

SOKOTO STATE GOVERNMENT 2021 ACCOUNTS

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REPORT OF THE ACCOUNTANT GENERAL

WITH

AUDITED FINANCIAL STATEMENT

ON

(IPSAS CASH)

FOR THE YEAR ENDED 31ST DECEMBER, 2021

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OFFICE OF THE ACCOUNTANT GENERAL

MINISTRY OF FINANCE, SOKOTO STATE.

Treasury Division

RESPONSIBILITY FOR FINANCIAL STATEMENTS

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

The Financial Statements comply with the generally accepted Accounting practice. To fulfill accounting and reporting responsibilities the Accountant General is responsible for establishing and maintaining a System of Internal Control designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial resources by the government.

Moreover, in line with adoption of IPSAS Cash Basis, a standardized National Chart of Account (NCOA) have been adopted by the Sokoto State Government in the Preparation of General-Purpose Financial Statements (GPFS).

Umar B. Ahmad (FCNA, FCPA,FTM)

(JEKADAN TAMB UWAL)

Accountant General

Sokoto State.

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SOKOTO STATE GOVERNMENT



OFFICE OF THE ACCOUNTANT GENERAL

MINISTRY OF FINANCE, SOKOTO STATE.

Treasury Division

Statement of Accounting Policies:

S/N	Accounting Policies:
	<p>Accounting Terminologies / Definitions</p> <p>Accounting policies are the specific principles, bases, conventions, rules and practices adopted by the Sokoto State Government in preparing and presenting Financial Statements.</p> <p>Cash: Cash comprises cash in hand, demand deposits in financial institutions and cash equivalents.</p> <p>Cash equivalents are short-term, highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.</p> <p>Cash basis means a basis of accounting that recognizes transactions and other events only when cash is received or paid.</p> <p>Cash flows are inflows and outflows of cash. Cash flows exclude movements between items that constitute cash as these components are part of the cash management of the government rather than increases or decreases in the cash position controlled by government.</p> <p>Cash receipts are cash inflows.</p> <p>Cash payments are cash outflows.</p> <p>Cash Controlled by Sokoto State Government: Cash is deemed to be controlled by Sokoto State Government when the government can freely use the available cash for the achievement of its objectives or enjoy benefit from the cash, and can also exclude or regulate the access of others to that benefit. Cash collected by, or appropriated or granted to the government which the government can freely use to fund its operating objectives, such as acquiring of capital assets or repaying its debt is controlled by the government.</p>

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SOKOTO STATE GOVERNMENT

S/N	Accounting Policies:
	<p>Government Business Enterprise means a department or agency that has all the following characteristics:</p> <ul style="list-style-type: none"> Is an entity with the power to contract in its own name; Has been assigned the financial and operational authority to carry on a Business; Sells goods and services, in the normal course of its business, to other MDAs and the general public at a profit or full cost recovery; Is not reliant on continuing government funding or subvention to remain a going concern (other than purchases of outputs at arm's length); and Is controlled by a public sector management or the government. <p>Notes to the GPFS shall include narrative descriptions or more detailed schedules or analyses of amounts shown on the face of the GPFS, as well as additional information</p>
2	<p>General Purpose Financial Statements (GPFS)</p> <p>The GPFS comprise of Statement of Cash Receipts and Payments and other statements that disclose additional information about the Cash Receipts, Payments and Balances controlled by Sokoto State Government, and Accounting Policies and Notes to the Financial Statements. In Sokoto State, the GPFS Accounting Policy include the following:</p> <p>Statement 1- Cash Flow Statements: Statement of Cash Receipts and Payments which:</p> <ul style="list-style-type: none"> recognizes all Cash Receipts, Cash Payments and Cash Balances controlled by the State government; and separately identifies payments made by third parties on behalf of the State government. <p>Statement 2- Statement of Assets and Liabilities: Statement of Financial Position (also known as Balance Sheet);</p> <p>Statement 3- Statement of Consolidated Revenue Fund: Statement Recurrent Financial Performance (also known as Profit & Loss Account);</p>

S/N	Accounting Policies:
	Statement 4- Statement of Capital Development Fund: Statement of Capital Financial Performance (also known as Capital Expenditure); Notes to the Accounts: Additional disclosures to explain the GPFS; and Accounting Policies and Explanatory Notes.
3	Basis of Preparation and Legal Provisions The GPFS are prepared under the historical cost convention and in accordance with International Public Sector Accounting Standards (IPSAS) and other applicable standards as defined by the Fiscal Responsibility Law (FRL) and the Financial Reporting Council of Nigeria. In addition, GPFS are in compliance with the provisions of other financial regulations of the State.
4	Fundamental Accounting Concepts The following fundamental accounting concepts are taken as the basis of preparation of all accounts and reporting in State: Cash Basis of Accounting; Understability; Materiality, Relevance; Going Concern Concept; Consistency Concept Prudence Completeness, etc.
5	Accounting Period The accounting year (fiscal year) is from 1 st January to 31 st December. Each accounting year is divided into 12 calendar months (periods) and shall be set up as such in the accounting system.
6	Reporting Currency The General Purpose GPFS are prepared in Nigerian Naira.
7	MDA for Consolidation

S/N	Accounting Policies:
	<ul style="list-style-type: none"> The Consolidation of the GPFS are based on the Cash transactions of all Ministries, Department and Agencies (MDAs) of Sokoto State Government except Government Business Enterprises (GBEs).
8	Comparative Information <ul style="list-style-type: none"> The General Purpose GPFS shall disclose all numerical information relating to previous period (at least one year).
9	Budget Figures <ul style="list-style-type: none"> These are figures from the approved annual budget and supplementary budget as approved in accordance with the Appropriation Law of Sokoto State.
10	Receipts <ul style="list-style-type: none"> These are Cash inflows within the Financial Year. They comprise of receipts from Statutory Allocations (FAAC monthly disbursement), Taxes, External Assistance (from Bilateral and Multilateral Agencies), Other Aid and Grants, Other Borrowings, Capital Receipts (Sale of Government Assets, etc), Receipts from Trading activities and Other Cash Receipts. These items shall be disclosed at the face of the Statement of Cash Receipts and Payment for the year in accordance with the standardised GPFS. Notes shall be provided as per standardised Notes to GPFS.
11	External Assistance <ul style="list-style-type: none"> Receipts from Loans are Funds received from external sources to be paid back at an agreed period of time. They are categorised either as Bilateral or Multilateral. External Loans receipts shall be disclosed separately under Statement of Cash Receipts and Payment for the year.
12	Other Borrowings / Grants & Aid Received

S/N	Accounting Policies:
	<ul style="list-style-type: none"> These shall be categorised as either Short or Long term Loans. Short-Term Loans are those repayable within one calendar year (12 months), while Long-Term Loans and Debts shall fall due beyond one calendar year (above 12 months). Loans shall be disclosed separately and Grants shall also be separately disclosed under Statement of Cash Receipts and Payment for the year.
13	Interest Received <ul style="list-style-type: none"> Interest actually received during the financial year shall be treated as a receipt under item 'Other Receipts'.
14	Government Business Activities <p>Cash Receipts from Trading Activities shall be received net (after deducting direct expenses) unless otherwise provided for by law or policy in force. Total receipts from all trading activities shall be disclosed in the Statement of Cash Receipts and Payments under 'Trading Activities' item.</p> <p>Where gross revenue is received, corresponding payments shall be charged under a corresponding payment item head 'Government Business Activities' in the Statement of Receipts and Payments.</p>
15	Payments <ul style="list-style-type: none"> These are Recurrent and Capital Cash Outflows made during the financial year and shall be categorised either by Function and/or by Sector in the Statement of Cash Receipts and Payment. Payments for purchase of items of capital nature (e.g. PPE) shall be expensed in the year in which the item has been purchased. It shall be disclosed under capital payments. Investments in PPE shall also be treated in the same way as Capital Purchases. At the end of the financial year, a schedule of assets shall be provided as part of the Notes to GPFS.
16	Loans Granted: <ul style="list-style-type: none"> Payments to other Government and Agencies in form of Loans during the year shall be shown separately in the Statement of Receipts and Payments. Amount disclosed shall be actual amount paid during the year.

S/N	Accounting Policies:
17	<p>Loan Repayments</p> <p>Cash receipts from loans granted to other agencies and government shall be classified under loan repayments in the Statement of Receipts and Payments. Amount disclosed shall be actual amount received during the year.</p>
18	<p>Interest on Loans:</p> <ul style="list-style-type: none"> Actual Interest on loans and other bank commissions charged on Bank Accounts during the year shall be treated as payments and disclosed under interest payment in the Statement of Cash Receipts and Payments
19	<p>Foreign Currency Transactions:</p> <p>Foreign Currency Transactions throughout the year shall be converted into Nigerian Naira at the ruling (Central Bank of Nigeria –CBN) rate of exchange at the dates of the transactions. Foreign currency balances, as at the year end, shall be translated at the exchange rates prevailing on that date.</p> <p>At the end of the financial year, additional amounts (in cash or at bank) arising out of Foreign Exchange Gains/Losses shall be recognised in the Statement of Cash Receipts and Payments either as Receipts / Payments respectively.</p>
20	<p>Prepayments</p> <p>Prepaid expenses are amounts paid in advance of receipt of goods or services and are charged directly to the respective expenditure item.</p>
21	<p>Investments:</p> <ul style="list-style-type: none"> Cash Payments made for investment purposes such as purchase of Government Stock, Treasury Bills and Certificates of Deposit, are Capital Costs and are disclosed as purchase of Financial Instruments or may be given an appropriate name as the case may be. They are separately disclosed in the GPFS (Statement of Receipts and Payments) under capital payments.
22	<p>Leases</p>

S/N	Accounting Policies:
	<ul style="list-style-type: none"> • Cash Payment for Finance Leases, which effectively transfer to the Government substantially all the risks and benefits incidental to ownership of the leased item, are treated as capital payments and disclosed in the Statement of Cash Receipts and payments • Operating lease cash payments, where the lessors effectively retain substantially all the risks and benefits of ownership of the leased items, are treated as operating expenses.
23	<p>Cash Balances</p> <p>This includes Cash in Hand, at Bank and Cash Equivalents at the end of the Financial year.</p>
24	<p>Advances</p> <p>All Cash Advances shall be retired before the end of the financial year. However should circumstances occur (including an Emergency) where either an advance is given out close to the financial year end or an advance already given could not be accounted for, such an advance (or balance outstanding) shall be treated as cash equivalent since there shall be no proof that such funds have been utilised.</p>

OFFICE OF THE STATE AUDITOR-GENERAL



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Ref: _____

Date: _____

AUDIT CERTIFICATE

The Financial Statements of the Government of Sokoto State of Nigeria for the year ended 31st December, 2021 have been examined in accordance with the provisions of section 125 of the 1999 Constitution of the Federal Republic of Nigeria as amended and Audit Law, 4 of 2020. The Audit was conducted in compliance with Nigeria Standards of Auditing (NSAs) and the International Standards of Supreme Audit Institutions (ISSAI)

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

The Financial Control and Management Act 1958 as amended and section 125 of the Constitution of the Federal Republic of Nigeria 1999 places a responsibility on the Accountant-General of the State to prepare and ensure that the Financial Statements fairly reflects the Financial Performance and Position of the State Government.

In my opinion, these Financial Statements and the related schedules would appear to have given a true and fair view of the State of the Financial Affairs of Sokoto State Government as at 31st December, 2021 subject to the comments and observations contained in my report.

Special Opinion

The State is eligible to receive Performance-Based Grant financing from the Federal Government subject to the performance against predefined criteria in the World Bank Assisted States Fiscal Transparency, Accountability and Sustainability Program for Result (SFTAS P for R). The Receipts and Expenditure are detailed in the General Purpose Financial Statements and the Accompanying notes of Sokoto State Government.


Mustapha Sahabi Ahmed (FCFA, CPA, CNA, FIPMA(UK))

Auditor-General

Sokoto State

21/06/2022

Audit Office, Sokoto

Certified Official

SOKOTO STATE GOVERNMENT OF NIGERIA
BUDGET HIGHLIGHTS 2017 - 2021



YEAR	BUDGET	SUPPLEMENTARY/REVISED	TOTAL
2017	204,288,364,741.00	-	204,288,364,741.00
2018	220,500,264,565.00	-	220,500,264,565.00
2019	169,652,771,486.00	-	169,652,771,486.00
2020	202,444,458,429.02	- 38,050,060,611.12	164,394,397,817.90
2021	176,685,535,663.47	28,330,976,631.94	205,016,512,295.41

SOKOTO STATE GOVERNMENT

FINANCIAL SUMMARY



FINANCIAL HIGHLIGHTS, YEAR 2017 - 2021

DESCRIPTION	2017	2018	2019	2020	2021
REVENUE:	N	N	N	N	N
Statutory Allocation	31,249,179,148.96	46,938,267,665.65	45,380,043,753.15	36,982,903,568.03	42,818,631,302.61
Independent Revenue	13,937,673,383.72	14,111,814,611.85	19,029,537,342.99	19,265,236,997.66	23,762,999,758.13
Value Added Tax	10,317,823,079.95	11,300,355,824.42	12,520,597,951.29	15,275,918,624.63	22,002,221,731.28
L/Govt Statutory Allocation	-	-	-	-	-
Other Incomes	12,375,553,399.12	3,059,185,218.92	2,082,114,449.02	4,237,800,756.03	8,295,551,124.88
External Loan	-	-	-	-	-
Internal loan	-	5,573,832,845.00	10,025,831,115.98	15,000,000,000.00	36,959,648,669.89
Interest/Dividend Received	7,881,989.43	3,290,080.90	-	-	-
Local Govt. Contribution	-	-	-	-	-
Grant and Subvetion	-	-	-	9,900,283,023.47	4,354,714,532.32
Paris Club Refund	12,882,257,093.52	-	-	-	-
Proceeds from sales of Assets	-	773,407,206.60	-	-	-
Total Revenue	80,770,368,094.70	81,760,153,453.34	89,038,124,612.43	100,662,142,969.82	138,193,767,119.11
EXPENDITURE:					
Personnel Cost	24,160,040,733.64	22,211,243,901.78	30,980,097,383.68	29,936,050,536.00	32,730,149,909.84
Recurrent/Grant & Subve.	11,495,040,894.88	7,914,538,661.00	5,104,103,577.00	6,192,087,236.82	9,301,645,599.46
Consolidated Revenue Charges	2,064,509,281.25	2,409,872,157.96	-	316,822,831.88	316,822,831.88
Pension & Gratuities	3,099,038,901.80	2,207,588,890.75	2,507,014,917.42	3,224,926,929.43	3,859,880,095.38
Loan Repayments External	12,496,527,129.12	20,648,572,441.79	230,743,057.11	536,852,377.12	670,455,811.25
Loan Repayments Internal	-	-	14,724,689,030.06	5,342,980,398.83	23,416,328,111.01
Capital Expenditure	19,188,302,234.24	21,883,418,480.82	37,739,492,607.61	22,064,927,611.46	62,379,304,199.35
L/Govt Statutory Allocation	-	-	-	-	-
Purchase of Fin. Instrument	-	-	-	-	-
Overhead Cost	4,764,742,611.81	3,760,762,707.60	3,832,339,957.60	6,783,900,554.07	18,009,882,031.98
Total Expenditure	77,268,201,786.74	81,035,997,241.70	95,118,480,530.48	74,398,548,475.61	150,684,468,590.15
CASH BALANCES:	-	-	-	-	-
Net Cash Balance	3,502,166,307.96	724,156,211.64	- 6,080,355,918.05	26,263,594,494.21	- 12,490,701,471.04
Opening Balance	3,305,955,765.61	6,808,122,073.57	7,532,278,285.21	1,451,922,367.16	27,715,516,861.37
Closing Balance	6,808,122,073.57	7,532,278,285.21	1,451,922,367.16	27,715,516,861.37	15,224,815,390.33

SOKOTO STATE GOVERNMENT OF NIGERIA



REVENUE AND EXPENDITURE PROFILE 2021

REVENUE (2021)

1. 2020 Balance B/F	27,715,516,861.37
2. Statutory Allocation	42,818,631,302.61
3. VAT	22,002,221,731.28
4. Other Incomes	8,295,551,124.88
5. Independent Revenue	23,762,999,758.13
6. Grant & Subvention	4,354,714,532.32
7. Proceeds from sales Asset	-
8. Local Government Contribution to Joint Project	-
9. External Loan	-
10. Internal Loan	36,959,648,669.89
TOTAL	165,909,283,980.48

EXPENDITURE (2021)

1. Personnel Cost	32,730,149,909.84
2. Pension & Gratuity	3,859,880,095.38
3. Consolidated Revenue Charges (CRF)	316,822,831.88
4. Overhead Cost	18,009,882,031.98
5. Re-Current Grant & Subventions	9,301,645,599.46
6. Capital Expenditure	62,379,304,199.35
7. External Loan	670,455,811.25
8. Internal Loan	23,416,328,111.01
TOTAL	150,684,468,590.15

OVERALL BUDGET SIZE (2021)

INITIAL BUDGET	176,685,535,663.47
REVISED	28,330,976,631.94
FINAL BUDGET	205,016,512,295.41

SOKOTO STATE GOVERNMENT

STATEMENT NO.1
SOKOTO STATE GOVERNMENT OF NIGERIA
CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2021

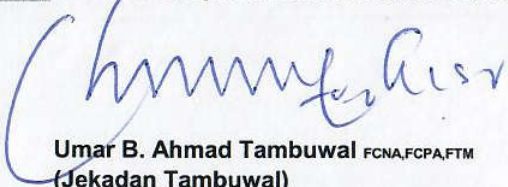


FINAL BUDGET 2021		NOTES	ACTUAL 2021	ACTUAL 2020
N	Cash Flow From Operating Activities		N	N
	Receipts			
48,773,903,980.42	Statutory Allocations	1	42,818,631,302.61	36,982,903,568.03
17,052,170,179.01	VAT	1	22,002,221,731.28	15,275,918,624.63
65,826,074,159.43	Sub Total Statutory Allocation		64,820,853,033.89	52,258,822,192.66
	Independent Revenue			
14,390,440,000.48	Direct Taxes	2	14,873,947,702.37	13,427,588,679.87
380,200,000.00	Licenses	2	51,606,570.16	52,236,697.00
30,000,000.00	Mining Rents	2	-	-
4,205,898,856.43	Fees	2	2,473,079,494.16	1,013,821,989.64
80,100,000.00	Fines	2	1,596,100.00	17,419,881.00
3,287,907,520.76	Sales	2	4,724,342,579.55	2,519,638,480.63
5,042,313,143.57	Earnings	2	868,337,885.38	488,284,710.00
50,000,000.00	Rent of Government Buildings	2	22,328,600.00	14,931,791.00
255,000,000.00	Rent on Lands and Others	2	248,525,829.15	441,612,078.38
1,440,362,750.00	Repayments	2	299,234,997.36	476,397,178.98
850,000,000.00	Other Investment Income	2	200,000,000.00	768,213,484.74
-	Interest Earned	2	-	2,459,465.33
-	Extraordinary Items	2	-	42,632,561.09
30,012,222,271.24	Sub - Total Independent Revenue		23,762,999,758.13	19,265,236,997.66
11,185,000,000.00	Other Revenue of The State Government	3	8,295,551,124.88	4,237,800,756.03
107,023,296,430.67	Total Receipts		96,879,403,916.90	75,761,859,946.35
	Payments			
35,398,390,541.47	Personnel Cost (Including Salaries on CRF Charges)	4	33,046,972,741.72	30,252,873,367.88
-	State Contribution to Pensions	5	-	-
33,813,241,431.71	Overhead Charges	6	18,009,882,031.98	6,783,900,554.07
4,200,000,000.00	Consolidated Revenue Fund Charges (Including Service Wide Votes)	7	3,859,880,095.38	3,224,926,929.43
-	Subventions to Parastatals	8	9,301,645,599.46	6,192,087,236.82
-	Other Operating Activities		-	-
-	Transfer to Sinking Fund		-	-
-	Other Transfers		-	-
73,411,631,973.18	Total Payments		64,218,380,468.54	46,453,788,088.20
33,611,664,457.49	Net Cash Flow From Operating Activities		32,661,023,448.36	29,308,071,858.15

Accompanying Notes are integral part of these statements

SOKOTO STATE GOVERNMENT

Cash Flows From Investment Activities				
21,240,574,620.00	Capital Expenditure: Administrative Sector	11	(4,635,335,323.64)	(1,910,052,749.65)
45,122,664,158.67	Capital Expenditure: Economic Sector	11	(29,592,986,058.53)	(8,398,545,068.04)
5,503,128,299.00	Capital Expenditure: Law and Justice	11	(150,000,000.00)	(878,389,788.00)
6,411,235,196.30	Capital Expenditure: Regional Development	11	(3,029,594,234.62)	(1,223,713,227.06)
42,200,760,315.21	Capital Expenditure: Social Service Sector	11	(24,971,388,582.56)	(9,654,226,778.71)
-	Capital Expenditure: Funded From Aid and Grants	10	-	-
120,478,362,589.18	Total Capital Expenditure		(62,379,304,199.35)	(22,064,927,611.46)
-	86,866,698,131.69 Net Cash Flow From Investment Activities		95,040,327,647.71	51,372,999,469.61
Cash Flows From Financing Activities:				
23,445,759,754.00	Proceeds from Aids and Grants	10	4,354,714,532.32	9,900,283,023.47
10,975,600,000.00	Proceeds from External Loans	19	-	-
39,585,000,000.00	Proceeds from Internal loans	24	36,959,648,669.89	15,000,000,000.00
-	Repayment of External loans (Including Servicing)	19	670,455,811.25	536,852,377.12
-	Repayment of Internal loans (Including Servicing)	24	23,416,328,111.01	5,342,980,398.83
62,879,842,020.95	Net Cash Flows from Financing Activities		17,227,579,279.95	19,020,450,247.52
Movement in Other Cash Equivalent Accounts:				
(Increase)/Decrease in Investments				
Net (Increase)/Decrease in Other Cash Equivalents				
Total Cash Flow from Other Cash Equivalent Accounts				
-	23,986,856,110.74 Net Cash for the year		12,490,701,471.04	26,263,594,494.21
23,986,856,110.74	Cash and its Equivalent as at January 1, 2021		27,715,516,861.37	1,451,922,367.16
-	Cash and its Equivalent as at December 31, 2021		15,224,815,390.33	27,715,516,861.37


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Sokoto State Accountant General



SOKOTO STATE GOVERNMENT

STATEMENT NO. 2
SOKOTO STATE GOVERNMENT OF NIGERIA
STATEMENT OF ASSETS AND LIABILITIES AS AT 31st DECEMBER, 2021



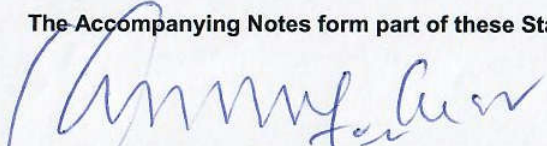
	NOTES	ACTUAL 2021	ACTUAL 2020
ASSETS			
Liquid Assets			
Cash held by Accountant General			
CRF Bank Balance	12	2,987,740,310.67	2,807,514,699.12
CDF Bank Balance	12	12,237,075,079.66	24,908,002,162.25
Pension Account		-	-
Other Accounts of the Treasury		-	-
Cash Balances of Trust and Other Funds		-	-
Cash Balances with Sub Treasuries	13	-	-
Cash held by Ministries, Departments and Agencies	14	161,250,000.00	58,500,000.00
Total Liquid Assets		15,386,065,390.33	27,774,016,861.37
Investment and Other Cash Assets:			
State Investments	15	3,340,384,535.00	3,549,939,602.99
Sinking Fund Investments	15	-	-
Imprests	16	-	-
Advances	17	6,256,556,189.46	6,384,510,534.86
Revolving loans Granted	18	-	-
Intangible Assets		62,713,760,545.75	33,797,957,597.19
Total Investment and Other Cash Assets:		72,310,701,270.21	43,732,407,735.04
Total Assets		87,696,766,660.54	71,506,424,596.41
PUBLIC FUNDS AND LIABILITIES			
PUBLIC FUNDS			
Consolidated Revenue Fund		-	-
Capital Development Funds		-	-
Sinking Funds		-	-

Accompanying notes are Integral part of these Statements

SOKOTO STATE GOVERNMENT

Trust and Other Public Funds		-	-
Total Public Funds		-	-
EXTERNAL AND INTERNAL LOANS			
External Loans: FGN/STATE/LGC	19	16,404,736,049.44	13,755,571,350.65
FGN/STATE/LGC Bonds and Treasury Bonds	20	-	-
Nigerian Treasury Bills (NTB)	21	-	-
Development Loan Stock	22	-	-
Other Internal Loans (Promissory Note)	23	-	-
Internal Loans from Other Funds	24	71,290,133,242.97	57,746,812,684.09
TOTAL EXTERNAL AND INTERNAL LOANS		87,694,869,292.41	71,502,384,034.74
OTHER LIABILITIES			
Deposits	12	-	-
Creditors	12	1,897,368.13	4,040,561.67
Sub - Total Other Liabilities		1,897,368.13	4,040,561.67
TOTAL OTHER LIABILITIES		87,696,766,660.54	71,506,424,596.41
TOTAL PUBLIC FUNDS AND LIABILITIES		87,696,766,660.54	71,506,424,596.41

The Accompanying Notes form part of these Statements


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



Accompanying notes are Integral part of these Statements

SOKOTO STATE GOVERNMENT

STATEMENT NO 3
SOKOTO STATE GOVERNMENT OF NIGERIA
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31st DECEMBER, 2021



ACTUAL 2020	DESCRIPTION	NOTES	ACTUAL 2021	FINAL BUDGET 2021	INITIAL BUDGET 2021	SUPPLEMENTARY BUDGET 2021	VARIANCE
264,671,673.32	Opening Balance		2,807,514,699.12	-	-	-	2,807,514,699.12
	ADD: REVENUE						
36,982,903,568.03	Statutory Allocation: FAAC		42,818,631,302.61	48,773,903,980.42	48,773,903,980.42	-	5,955,272,677.81
15,275,918,624.63	Value Added Tax		22,002,221,731.28	17,052,170,179.01	17,052,170,179.01	-	4,950,051,552.27
52,258,822,192.66	Sub - Total - Statutory Allocation		64,820,853,033.89	65,826,074,159.43	65,826,074,159.43	-	1,005,221,125.54
	INDEPENDENT REVENUE						
13,427,588,679.87	Direct Taxes	2	14,873,947,702.37	14,390,440,000.48	14,390,440,000.48	-	483,507,701.89
52,236,697.00	Licences	2	51,606,570.16	380,200,000.00	380,200,000.00	-	328,593,429.84
-	Mining Rents	2	-	30,000,000.00	30,000,000.00	-	30,000,000.00
1,013,821,989.64	Fees	2	2,473,079,494.16	4,205,898,856.43	4,205,898,856.43	-	1,732,819,362.27
17,419,881.00	Fines	2	1,596,100.00	80,100,000.00	80,100,000.00	-	78,503,900.00
2,519,638,480.63	Sales	2	4,724,342,579.55	3,287,907,520.76	3,287,907,520.76	-	1,436,435,058.79
488,284,710.00	Earnings	2	868,337,885.38	5,042,313,143.57	5,042,313,143.57	-	4,173,975,258.19
14,931,791.00	Rent of Government Buildings	2	22,328,600.00	50,000,000.00	50,000,000.00	-	27,671,400.00
441,612,078.38	Rent on Lands and Others	2	248,525,829.15	255,000,000.00	255,000,000.00	-	6,474,170.85
476,397,178.98	Repayment General	2	299,234,997.36	1,440,362,750.00	1,440,362,750.00	-	1,141,127,752.64
768,213,484.74	Investment Income	2	200,000,000.00	850,000,000.00	850,000,000.00	-	650,000,000.00
2,459,465.33	Interest Earned	2	-	-	-	-	-
42,632,561.09	Extraordinary Items	2	-	-	-	-	-
19,265,236,997.66	Sub - Total Independent Revenue	2	23,762,999,758.13	30,012,222,271.24	30,012,222,271.24	-	6,249,222,513.11
4,237,800,756.03	Other Revenue Sources of the State Government	3	8,295,551,124.88	11,185,000,000.00	11,185,000,000.00	-	2,889,448,875.12
75,761,859,946.35	TOTAL REVENUE		96,879,403,916.90	107,023,296,430.67	107,023,296,430.67	-	10,143,892,513.77
76,026,531,619.67	TOTAL FUNDS AVAILABLE		99,686,918,616.02	107,023,296,430.67	107,023,296,430.67	-	7,336,377,814.65
	LESS: EXPENDITURE						
30,252,873,367.88	Personnel Costs (Including Salaries on CRF Charges)	4	33,046,972,741.72	35,398,390,541.47	34,666,616,364.77	-	2,351,417,799.75
-	State Contribution to Pension	5	-	-	-	-	-
6,783,900,554.07	Overhead Charges	6	18,009,882,031.98	33,813,241,431.71	31,565,270,592.52	-	15,803,359,399.73
3,224,926,929.43	Consolidated Revenue Fund Charges (Including Services						
6,192,087,236.82	Wide Vote)	7	3,859,880,095.38	4,200,000,000.00	4,200,000,000.00	-	340,119,904.62
-	Subvention to Parastatals	8	9,301,645,599.46	33,813,241,431.71	31,565,270,592.52	-	24,511,595,832.25
-	Other operating Activities		-	-	-	-	-
-	OTHER RECURRENT PAYMENTS/EXPENDITURE						
536,852,377.12	Repayments: External Loans (Including Servicing)	19	670,455,811.25	10,975,600,000.00	15,975,600,000.00	-	10,305,144,188.75

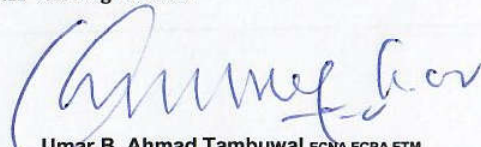
Accompanying Notes are Integral part of these statements

SOKOTO STATE GOVERNMENT

5,342,980,398.83	Repayments: Internal Loans (Including Servicing)
52,333,620,864.15	TOTAL EXPENDITURE
23,692,910,755.52	OPERATING BALANCE
	APPROPRIATIONS/TRANSFERS
20,885,396,056.40	Transfer to Capital Development Fund
-	Transfer to Sinking Fund
-	Other Transfer
20,885,396,056.40	Total Transfers
2,807,514,699.12	Closing Balance

24

23,416,328,111.01	39,585,000,000.00	32,000,000,000.00	-	16,168,671,888.99
88,305,164,390.80	157,785,473,404.89	149,972,757,549.81	-	69,480,309,014.09
-	-	-	-	-
11,381,754,225.22	50,762,176,974.22	42,949,461,119.14	-	62,143,931,199.44
-	-	-	-	-
8,394,013,914.55	35,065,300,000.00	35,065,300,000.00	-	26,671,286,085.45
-	-	-	-	-
8,394,013,914.55	35,065,300,000.00	35,065,300,000.00	-	26,671,286,085.45
-	-	-	-	-
2,987,740,310.67	85,827,476,974.22	78,014,761,119.14	-	88,815,217,284.89


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

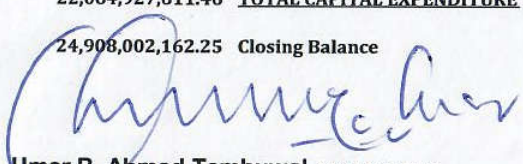


SOKOTO STATE GOVERNMENT

STATEMENT NO. 4
SOKOTO STATE GOVERNMENT OF NIGERIA
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31st DECEMBER, 2021



ACTUAL 2020	NOTES	ACTUAL 2021	APPROVED BUDGET 2021	REVISED BUDGET 2021	SUPPLEMENTARY BUDGET 2021	VARIANCE
1,187,250,693.84	Opening Balance	24,908,002,162.25	-	-	-	24,908,002,162.25
	ADD: CAPITAL RECEIPTS					
20,885,396,056.40	Transfer from Consolidated Revenue Fund	8,394,013,914.55	35,065,300,000.00	35,065,300,000.00	-	26,671,286,085.45
9,900,283,023.47	Aids and Grants	4,354,714,532.32	10,345,759,754.00	23,445,759,754.00	-	19,091,045,221.68
-	External Loans	-	15,975,600,000.00	10,975,600,000.00	-	10,975,600,000.00
15,000,000,000.00	Internal Loans	36,959,648,669.89	32,000,000,000.00	39,585,000,000.00	-	2,625,351,330.11
45,785,679,079.87	Total Receipts	49,708,377,116.76	58,321,359,754.00	109,071,659,754.00	-	59,363,282,637.24
46,972,929,773.71	Total Capital Funds Available	74,616,379,279.01	58,321,359,754.00	109,071,659,754.00	-	34,455,280,474.99
	LESS: CAPITAL EXPENDITURE					
1,910,052,749.65	Administrative Sector	4,635,335,323.64	11,940,574,620.00	21,240,574,620.00	-	16,605,239,296.36
8,398,545,068.04	Economic Sector	29,592,986,058.53	40,322,664,158.67	45,122,664,158.67	-	15,529,678,100.14
878,389,788.00	law and Justice	150,000,000.00	3,503,128,299.00	5,503,128,299.00	-	5,353,128,299.00
1,223,713,227.06	Regional Development	3,029,594,234.62	5,911,235,196.30	6,411,235,196.30	-	3,381,640,961.68
9,654,226,778.71	Social Service Sector	24,971,388,582.56	33,849,528,699.16	42,200,760,315.21	-	17,229,371,732.65
-	Funded from Aids and Grants	-	-	-	-	-
22,064,927,611.46	TOTAL CAPITAL EXPENDITURE	62,379,304,199.35	95,527,130,973.13	120,478,362,589.18	-	58,099,058,389.83
24,908,002,162.25	Closing Balance	12,237,075,079.66	37,205,771,219.13	11,406,702,835.18	-	23,643,777,914.84


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



Accompanying notes are integral part of these statements

NOTES NO. 1-20
NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31st DECEMBER 2021

NOTE	DETAILS	REF NOTE	AMOUNT	AMOUNT	
			N	N	N
1	A. Share Of Statutory Allocation From FAAC				
	Net Share of Statutory Allocation From FAAC	A	31,802,424,734.53		
	Add Deductions at Source for Loan Re-payment	B	8,731,360,719.26		
	Add Additional Statutory Allocation	C	2,284,845,848.82	42,818,631,302.61	
	Share of Statutory Other Agencies	D		8,295,551,124.88	
	Total (Gross) FAAC Allocation to State Government			51,114,182,427.49	
	B. Value Added Tax				
	Share of Value Added Tax (VAT)	E		22,002,221,731.28	
2	Internally Generated Revenue (Independent Revenue)		Actual	Budget	Variance Actual Previous Year
	Direct Taxes				
	Sokoto State Board of Internal Revenue		8,488,447,694.02	10,197,215,000.00	1,708,767,305.98
	Ministry of Finance, Sokoto		6,369,780,008.35	4,700,054,000.00	1,669,726,008.35
	Ministry of Agriculture		15,720,000.00	121,950,000.00	106,230,000.00
	Total - Direct Taxes		14,873,947,702.37	15,019,219,000.00	13,427,588,679.87
	Licences				
	Sokoto State Board of Internal Revenue		48,937,570.16	286,000,000.00	236,062,429.84
	Ministry of Basic Education		1,130,000.00	40,000,000.00	38,870,000.00
	Ministry for Higher Education		150,000.00	10,000,000.00	9,850,000.00
	Ministry of Health		1,389,000.00	1,000,000.00	-389,000.00
	Ministry of Information		-	-	-
	Ministry of Animal Health		-	-	-
	Total Licences		51,606,570.16	337,000,000.00	284,393,429.84
	Mining Rents				
			-	-	-
	Total Mining Rents		-	-	-
	Royalties				
			-	-	-
	Total Royalties		-	-	-

	Actual	Budget	Variance	Actual Previous Year
Fees				
Sharia'ah Court of Appeal, Sokoto	2,413,620.92	25,250,000.00	17,836,379.08	2,246,095.26
Sokoto State Board of Internal Revenue	1,680,962.00	32,500,000.00	30,819,038.00	17,957,297.11
Sokoto State Fire Service	215,071.00	20,000,000.00	19,784,929.00	213,062.87
Ministry of Enviroment	2,225,000.00	23,000,000.00	20,775,000.00	948,417.68
Sokoto Urban and Regional Planning Board	4,180,000.00	290,500,000.00	101,320,000.00	6,869,837.87
Ministry of Health	157,060,115.00	25,550,000.00	(131,560,115.00)	-
High Court of Justice	4,855,776.39	20,000,000.00	15,144,223.61	480,225.24
Sokoto Central market	177,010,321.00	179,000,000.00	1,989,679.00	78,000,000.00
Ministry of Commerce and Industry	76,231,099.00	80,400,000.00	4,168,901.00	626,160.59
Ministry for Basic Education	450,115,600.00	100,000.00	-450,015,600.00	-
Shehu Shagari College of Education, Sokoto	104,936,686.00	189,700,000.00	84,763,314.00	154,568,013.00
College of Legal and Islamic Studies	8,047,157.00	20,000,000.00	11,952,843.00	-
Sokoto State University	763,740,317.25	180,000,000.00	-583,740,317.25	-
State College of Basic and Remedial Studies	5,634,806.00	20,000,000.00	14,365,194.00	5,428,304.02
Sultan Abdulrahman School of Health Technology	7,750,011.00	150,000,000.00	142,249,989.00	86,564,000.00
Umaru Ali Shinkafi Polytechnic Sokoto	416,257,210.00	150,000.00	-416,107,210.00	158,258,300.00
College of Nursing, Sokoto	61,349,440.00	50,000,000.00	-11,349,440.00	43,115,597.91
College of Nursing Sciences Tambuwal	37,949,736.00	25,000,000.00	-12,949,736.00	-
College of Agriculture, Sokoto	6,326,201.00	20,000,000.00	13,673,799.00	-
Ministry of Women Affairs	20,000.00	550,000.00	530,000.00	20,000.00
Sokoto State Water Board	171,738,415.00	408,000,000.00	228,261,585.00	319,287,142.52
Bureau for Public Procurement and Price Intelligence (BPP&PI)	2,015,200.00	450,000,000.00	447,984,800.00	-
Sokoto Environmental Protection Agency (S. E. P. A.)	599,150.00	2,000,000.00	1,459,850.00	-
Sokoto Geographic Information System	10,727,599.60	175,000,000.00	164,272,400.40	-
Ministry of Land and Housing	-	-	-	53,964,611.50
Ministry for Higher Education	-	-	-	4,929,814.07
Sltan Maccido Institute of Quran & General studies	-	-	-	80,345,110.00
Total Fees	2,473,079,494.16	2,386,700,000.00	(284,370,494.16)	1,013,821,989.64
Fines				
Sharia'ah Court of Appeal, Sokoto	-	-	0	1,918,430.00
High Court of Justice	1,596,100.00	28,500,000.00	26,903,900.00	7,191,200.00
Sokoto State Board of Internal Revenue	-	-	0	8,310,251.00
Total Fines	1,596,100.00	28,500,000.00	26,903,900.00	17,419,881.00
Sales				
Ministry of Finance, Sokoto	-	-	0	412,172,824.60
Ministry of Agriculture	80,736,000.00	142,100,000.00	61,364,000.00	500,000.00
Ministry of Justice	60,000.00	1,500,000.00	1,440,000.00	-
Ministry of Animal Health	457,445,325.55	175,000.00 -	457,270,325.55	-
Ministry of Enviroment	2,002,075,859.00	5,000,000.00	-1,997,075,859.00	-
FASCO	2,173,950,600.00	2,500,000,000.00	326,049,400.00	2,105,128,354.00
Sokoto Geographic Information System	10,074,795.00	50,000,000.00	39,925,205.00	-
Teachers Service Board	-	-	0.00	1,837,302.03
Total Sales	4,724,342,579.55	2,698,775,000.00	-2,025,567,579.55	2,519,638,480.63

	Actual	Budget	Variance	Actual Previous Year
Earnings				
Orthopedic Hospital Wamakko	217,000.00	15,000,000.00	14,783,000.00	1,129,900.00
Specialist Hospital	50,000.00	14,000,000.00	13,950,000.00	-
Ministry of Commerce and Industry	866,588,884.38	30,000,000.00	-836,588,884.38	385,521,556.00
Rima Radio	1,048,001.00	200,000,000.00	198,951,999.00	80,256,784.00
Rima Television (RTV)	422,000.00	200,000,000.00	199,578,000.00	20,005,700.00
Government Printing	12,000.00	5,000,000.00	4,988,000.00	89,831.91
Ministry of Basic Education	-	-	-	1,000,000.00
Parks and Garden	-	-	-	151,770.00
Sokoto Environmental Protection Agency (SEPA)	-	-	-	105,168.09
Waziri Junaid History Bureau	-	-	-	24,000.00
Total Earnings	868,337,885.38	464,000,000.00	-404,337,885.38	488,284,710.00
Sales/Rent of Government Buildings				
Political Affairs/SSG Office	20,000,000.00	20,000,000.00	-	-
Sokoto State Housing Corporation	1,164,250.00	10,000,000.00	8,835,750.00	13,241,600.00
Ministry of Land and Housing	1,164,350.00	10,000,000.00	8,835,650.00	1,648,191.00
Ministry of Establishment	-	-	0.00	42,000.00
Total Sales/Rent of Government Buildings	22,328,600.00	40,000,000.00	17,671,400.00	14,931,791.00
Sale/Rent on Lands and Others:				
Ministry of Land and Housing	209,677,966.15	100,000,000.00	-109,677,966.15	-
Sokoto Geographic Information System	38,847,863.00	780,000,000.00	741,152,137.00	-
Sokoto Urban and Regional Planning Board	0.00	0.00	0.00	441,612,078.38
Total Sale/Rent on Lands and Others	248,525,829.15	880,000,000.00	631,474,170.85	441,612,078.38
Repayments				
Ministry of Finance, Sokoto	299,234,997.36	2,668,725,500.00	2,369,490,502.64	476,397,178.98
Total Repayments	299,234,997.36	2,668,725,500.00	2,369,490,502.64	476,397,178.98
Repayments Details:				
Motor Vehicle Advances				3,500,000.00
Motor Vehicle Refurbishing Loan				71,500.00
Sales of Fertilisers to Civil Servants				463,573,030.52
Re-Imbursement of Salaries from Ministries and Parastatals				9,252,648.46
				476,397,178.98
Other Investment Income				
Ministry of Finance, Sokoto	200,000,000.00	890,317,393.57	390,317,393.57	768,213,484.74
Total Investment Income	200,000,000.00	890,317,393.57	390,317,393.57	768,213,484.74
Other Investment Income Details:				
Earnings from Use of Hotel Facilities	-			384,165,221.00
Rental Income - Government Markets and Parks	-			300,960,379.00
Miscellaneous Investment Income	-			83,087,884.71
	-	-	-	768,213,484.71

	Actual	Budget	Variance	Actual Previous Year
Interest Earned				
Ministry of Finance, Sokoto	-	-	-	2,459,465.33
Total Interest Earned	-	-	-	2,459,465.33

Extra Ordinary Items				
Sokoto State Board of Internal Revenue	-	-	-	42,632,561.09
Total Extra Ordinary Items	-	-	-	42,632,561.09

3 Other Revenue Sources of the Sokoto State Government:	Actual	Budget	Variance	Actual Previous Year
Ministry of Finance, Sokoto	8,295,551,124.88	11,185,000,000.00	2,889,448,875.12	4,237,800,756.03
Total Other Revenue Sources	8,295,551,124.88	11,185,000,000.00	2,889,448,875.12	4,237,800,756.03

4 A- Total Personnel Cost (Including Salaries directly to CRF in Note 4 B below):	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance
Administrative Sector	-	-	-	-
Government House	175,322,547.92	178,783,404.82	178,783,404.82	3,460,856.90
Office of The Deputy Governor	9,904,842.24	12,594,171.00	12,594,171.00	2,689,328.76
Head of Service	696,816,310.59	705,992,673.38	705,992,673.38	9,176,362.79
Ministry for Religious Affairs	58,874,814.56	61,504,939.26	61,504,939.26	2,630,124.70
Ministry of Home Affairs	876,868,214.67	877,846,838.62	877,846,838.62	978,623.95
Ministry for Special Duties	14,821,078.44	15,000,000.00	15,000,000.00	178,921.56
Ministry Careers & Special Services	38,946,264.30	39,369,817.77	39,369,817.77	423,553.47
Ministry for Local Government	121,612,972.25	122,209,887.77	122,209,887.77	596,915.52
Ministry of Establishment & Pension	405,667,658.48	405,743,457.00	405,743,457.00	75,798.52
Political Affairs/SSG's Office	2,342,219,116.02	1,707,680,017.90	2,812,010,237.03	469,791,121.01
Ministry of Information	57,221,721.35	58,104,646.00	58,104,646.00	882,924.65
House of Assembly	478,621,272.92	481,960,416.27	481,960,416.27	3,339,143.35
Local Govt Audit	44,085,662.56	46,616,469.63	46,616,469.63	2,530,807.07
Local Govt Service Commission	28,531,575.00	39,623,936.28	39,623,936.28	11,092,361.28
Office of The Auditor General	153,476,909.25	162,867,209.02	162,867,209.02	9,390,299.77
Civil Service Commission	46,287,563.66	58,543,175.00	58,543,175.00	12,255,611.34
State Independent Electoral Commission	69,257,057.59	71,431,628.00	71,431,628.00	2,174,570.41
House Service Commission	52,766,530.69	53,923,731.21	53,923,731.21	1,157,200.52
Zakat and Endowment(Waqf) Commission	20,000,000.00	22,020,086.00	22,020,086.00	2,020,086.00
Rima Radio	100,859,157.25	101,212,241.20	101,212,241.20	353,083.95
Pilgrim Welfare Agency	28,150,333.39	34,521,094.01	34,521,094.01	6,370,760.62
Liason Office Abuja	26,407,030.08	27,778,792.83	27,778,792.83	1,371,762.75
Fire Services	173,431,762.42	174,996,441.44	174,996,441.44	1,564,679.02
Government Printing	19,445,611.06	24,200,000.00	24,200,000.00	4,754,388.94

State News Paper Comp(ThePATH)	77,918,885.44	81,077,168.50	81,077,168.50	3,158,283.06
Local Government Pension Board	25,000,588.46	26,350,000.00	26,350,000.00	1,349,411.54
Primary Sch. Staff Pension Board	16,797,365.64	17,255,156.00	17,255,156.00	457,790.36
Sokoto State Television (Rtv)	85,454,343.23	92,012,120.00	92,012,120.00	6,557,776.77
Poverty Reduction Programme	29,920,905.50	31,533,149.40	31,533,149.40	1,612,243.90
State Emergency Mgt Agency (SEMA)	-	10,752,326.00	10,752,326.00	10,752,326.00
Bureau for Pub. Procurement BPP&PI	-	12,234,005.00	12,234,005.00	12,234,005.00
Sub Total	6,274,688,094.96	5,755,738,999.31	6,860,069,218.44	585,381,123.48

Economic Sector	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance
Ministry of Agriculture & N/Resources	144,382,159.17	171,900,033.00	171,900,033.00	27,517,873.83
Ministry of Commerce, Indust. & Coop	74,418,795.46	84,483,701.44	84,483,701.44	10,064,905.98
Ministry of Finance	1,160,389,591.07	2,675,249,281.50	1,175,249,281.50	14,859,690.43
Ministry of Works & Transport	387,537,614.18	397,193,416.83	397,193,416.83	9,655,802.65
Ministry of Water Resources	160,120,349.99	162,976,205.33	162,976,205.33	2,855,855.34
Ministry of Animal & Fishery Development	740,371,844.27	741,000,000.00	841,000,000.00	100,628,155.73
Ministry of Budget & Economic Planning	92,926,813.66	101,934,841.70	101,934,841.70	9,008,028.04
State Bureau of Statistics	-	19,859,134.72	19,859,134.72	19,859,134.72
Ministry for Solid Minerals & Natural Resources	47,782,835.56	55,554,316.61	55,554,316.61	7,771,481.05
Ministry of Lands & Housing	115,261,154.34	115,556,712.26	115,556,712.26	295,557.92
Ministry of Energy	3,018,986.35	10,523,753.00	10,523,753.00	7,504,766.65
Ministry of Culture & Tourism	-	5,357,355.00	5,357,355.00	5,357,355.00
Water Board	490,375,573.02	492,315,554.00	492,315,554.00	1,939,980.98
Board of Internal Revenue	74,768,332.09	75,359,353.56	175,359,353.56	100,591,021.47
Livestock Dev. Programme	7,949,152.43	12,906,860.68	12,906,860.68	4,957,708.25
IFAD	1,362,279.36	10,465,926.95	10,465,926.95	9,103,647.59
Afforestation Programme	4,845,506.25	30,338,250.00	30,338,250.00	25,492,743.75
S . A . D . P	197,141,684.05	207,878,436.05	207,878,436.05	10,736,752.00
FASCO	36,969,067.11	46,510,520.61	46,510,520.61	9,541,453.50
School of Agriculture Wurno	190,657,609.98	206,075,069.31	206,075,069.31	15,417,459.33
Work School Sokoto	6,053,214.84	10,665,680.00	10,665,680.00	4,612,465.16
Sokoto Road Maintenance Agency	35,672,769.01	39,496,675.30	39,496,675.30	3,823,906.29
Sokoto State Housing Cooperation	18,054,998.60	34,983,574.00	34,983,574.00	16,928,575.40
SECCO	15,959,712.11	20,392,330.49	20,392,330.49	4,432,618.38
Sokoto State Small&Med Ent Dev Agen	9,302,568.48	13,528,203.00	13,528,203.00	4,225,634.52
Commodity Board	-	10,270,200.00	10,270,200.00	10,270,200.00
Surveyor General Office	-	10,646,171.00	10,646,171.00	10,646,171.00
Poultry Development Agency	-	28,724,540.00	28,724,540.00	28,724,540.00
Sub- Total	4,015,322,611.38	5,792,146,096.34	4,492,146,096.34	476,823,484.96

Law and Justice Sector	-	-	-	-
Ministry of Justice	237,506,685.84	238,400,000.00	438,400,000.00	200,893,314.16
Judiciary High Court	258,348,951.70	259,041,298.96	559,041,298.96	300,692,347.26
Judicial Service Commission	61,611,072.60	61,970,359.64	61,970,359.64	359,287.04
Sharia Court of Appeal	190,063,482.81	234,230,674.00	234,230,674.00	44,167,191.19
Sokoto College of Leg & Islamic St.	119,815,446.77	121,322,668.00	121,322,668.00	1,507,221.23
Law Reform Commission	31,369,251.00	33,315,250.00	33,315,250.00	1,945,999.00
Sub- Total	898,714,890.72	948,280,250.60	1,448,280,250.60	549,565,359.88

	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance
Regional Sector				
Sokoto Urban & Regional Planning Dept	68,327,469.62	70,965,265.80	70,965,265.80	2,637,796.18
Ministry for Rural Development	163,359,973.66	169,236,763.79	169,236,763.79	5,876,790.13
Ministry of Environment	154,509,616.79	301,395,148.70	301,395,148.70	146,885,531.91
Sokoto Environmental Protection Agency	373,977,501.42	375,000,006.50	375,000,006.50	1,022,505.08
Parks & Gardens Agency	27,870,667.32	28,463,578.00	28,463,578.00	592,910.68
Sub- Total	788,045,228.81	945,060,762.79	945,060,762.79	157,015,533.98
Social Sector	-	-	-	-
Ministry for Higher Education	36,372,213.12	37,769,221.96	37,769,221.96	1,397,008.84
Ministry for Basic Education	715,648,799.71	717,850,008.15	717,850,008.15	2,201,208.44
Ministry of Health	1,676,614,230.42	1,678,246,711.12	1,678,246,711.12	1,632,480.70
Ministry of Women Affairs	92,334,899.42	93,942,363.38	93,942,363.38	1,607,463.96
Ministry of Science & Technology	1,050,096,889.06	1,052,400,148.00	1,052,400,148.00	2,303,258.94
Ministry of Social Welfare & Comm. Dev	82,679,903.43	92,577,201.95	92,577,201.95	9,897,298.52
Dept. For Scholarship and Students Matters	43,326,407.38	46,679,620.83	46,679,620.83	3,353,213.45
Ministry of Youth & Sports Development	58,835,383.39	60,851,121.66	60,851,121.66	2,015,738.27
Sokoto State Polytechnic	1,122,864,657.01	1,125,535,591.50	1,325,535,591.50	202,670,934.49
Shehu Shagari College of Edu	3,026,520,392.46	2,597,935,198.70	3,097,935,198.70	71,414,806.24
Hospital Services Magt Board	2,392,443,063.00	2,693,013,975.80	2,493,013,975.80	100,570,912.80
Agency for Mass Education	104,133,449.56	105,989,053.69	105,989,053.69	1,855,604.13
State Library Board	33,707,527.03	34,420,960.00	34,420,960.00	713,432.97
Maryam Abacha W & Children Hospital	560,670,315.43	566,478,705.60	566,478,705.60	5,808,390.17
Specialist Hospital	1,654,392,600.86	1,658,932,250.86	1,658,932,250.86	4,539,650.00
Arabic & Islamic Edu. Board	910,405,201.06	911,062,957.55	942,062,957.55	31,657,756.49
Sultan AbdulRahman Sch of H/Tech	360,729,662.52	365,388,852.52	365,388,852.52	4,659,190.00
College of Nursing Sciences	384,689,753.47	391,620,516.26	391,620,516.26	6,930,762.79
Waziri Junaidu Hist & Culture Burea	66,265,759.54	67,825,375.00	67,825,375.00	1,559,615.46
Teachers Service Board	3,463,276,410.85	3,485,427,421.88	3,485,427,421.88	22,151,011.03
State Agency for Normadic Education	117,967,990.17	120,404,276.95	120,404,276.95	2,436,286.78
Institute for Qur'ani & Gen Studies	213,839,750.03	217,768,343.85	217,768,343.85	3,928,593.82
Cont. to Pri. Edu. Board (UBE)	250,545,846.93	252,268,649.70	252,268,649.70	1,722,802.77
SOSACAT	38,327,160.39	39,954,320.00	39,954,320.00	1,627,159.61
Noma Hospital	146,096,007.01	153,745,740.28	153,745,740.28	7,649,733.27
Primary Health Care Dev Agency	586,347,369.03	601,473,225.66	601,473,225.66	15,125,856.63
Sokoto State University	969,884,955.47	973,031,336.20	973,031,512.20	3,146,556.73
Orthopedic Hospital Wamakko	287,776,888.54	292,774,092.73	292,774,092.73	4,997,204.19
Female Education Board	31,432,472.50	34,028,370.20	34,028,370.90	2,595,898.40
Sokoto State Contr. Health Care Mgt	-	11,750,245.00	11,750,245.00	11,750,245.00
State College of Basic & Remed. Stu	121,008,226.32	122,157,665.81	122,931,665.81	1,923,439.49
School of Midwifery Tambuwal	154,144,898.86	159,145,526.84	159,145,526.84	5,000,627.98
Agency for Malaria Control	-	10,090,486.00	10,090,486.00	10,090,486.00
Sub- Total	20,753,379,083.97	20,772,539,535.63	21,304,313,712.33	550,934,628.36
TOTAL PERSONNEL COST	32,730,149,909.84	34,213,765,644.67	35,049,870,040.50	2,319,720,130.66

4	B- SALARIES DIRECTLY CHARGED TO CRF (Included in Note 4 A above)	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance
	List of Parastatals and Agencies				
	Chairman INEC	26,880,206.34	38,282,226.00	29,343,115.17	2,462,908.83
	State Auditor General	10,570,281.07	15,873,117.05	12,873,117.05	2,302,835.98
	Auditor General for Local Government	10,570,281.07	15,873,117.05	12,873,117.05	2,302,835.98
	Chairman Civil Service Commission	26,880,206.34	38,282,226.00	29,343,115.17	2,462,908.83
	Chairman Local Government Service Commission	26,880,206.34	38,282,226.00	29,343,115.17	2,462,908.83
	Chairman Local Government Staff Pension Board	26,880,206.34	38,282,226.00	29,343,115.17	2,462,908.83
	Chairman Primary Staff Pension Board	26,880,206.34	38,282,226.00	29,343,115.17	2,462,908.83
	Chairman Law Reform Commission	26,880,206.34	38,282,226.00	29,343,115.17	2,462,908.83
	Judges (Shariah Court of Appeal)	26,880,206.34	38,282,226.00	29,343,115.17	2,462,908.83
	Judges (High Court of Justices)	26,880,206.34	38,282,226.00	29,343,115.17	2,462,908.83
	Chairman Judicial Service Commission	26,880,206.34	38,282,226.00	29,343,115.17	2,462,908.83
	Chairman Zakkat and Endowment Commission	26,880,206.34	38,282,226.00	29,343,115.17	2,462,908.83
	Chairman House Service Commission	26,880,206.34	38,282,226.00	29,343,115.17	2,462,908.83
	Sub Total	316,822,831.88	452,850,720.10	348,520,500.97	31,697,669.09
	GRAND TOTAL (PC +CRF)	33,046,972,741.72	34,666,616,364.77	35,398,390,541.47	2,351,417,799.75
5	Employer Contribution to Pension According to Sector	Amount 2021	Amount 2020		
	Administrative Sector	-	-		
	Economic Sector	-	-		
	Law and Justice Sector	-	-		
	Regional Sector	-	-		
	Social Sector	-	-		
	Total Employer Contribution to Pension				
6	OVERHEAD COST	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance
	Administrative Sector				
	Government House	1,098,057,269.75	2,204,490,322.00	2,504,490,322.00	1,406,433,052.25
	Deputy Governors Office	246,170,350.00	381,000,000.00	481,000,000.00	234,829,650.00
	Political/Secretary to the State Government	3,067,602,985.87	5,840,999,455.32	5,940,999,455.32	2,873,396,469.45
	Head of Service	390,816,608.00	455,000,000.00	455,000,000.00	64,183,392.00
	House of Assembly	1,358,220,573.74	1,948,900,000.00	1,948,900,000.00	590,679,426.26
	House Service Commission	4,100,000.00	25,000,000.00	25,000,000.00	20,900,000.00
	Ministry of Information	89,077,000.00	143,450,000.00	143,450,000.00	54,373,000.00
	Rima Radio	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
	Rima Television	-	5,000,000.00	5,000,000.00	5,000,000.00
	The Path News Paper	1,600,000.00	10,000,000.00	10,000,000.00	8,400,000.00
	State Audit	25,052,000.00	124,000,000.00	124,000,000.00	98,948,000.00
	Sokoto State Emergency Management Agency	21,470,000.00	22,000,000.00	22,000,000.00	530,000.00
	Local Government Audit	15,600,000.00	16,109,267.00	16,109,267.00	509,267.00
	Civil Service Commission	1,300,000.00	46,840,000.00	46,840,000.00	45,540,000.00
	Local Government Service Commission	-	4,400,000.00	4,400,000.00	4,400,000.00
	State Independent Electoral Commission	269,403,900.00	933,442,150.00	933,442,150.00	664,038,250.00

Ministry of Home Affairs	118,380,500.00	121,650,000.00	121,650,000.00	3,269,500.00
Ministry of Religious Affairs	264,763,000.00	1,012,722,670.74	1,512,722,670.74	1,247,959,670.74
Ministry of Special Duties	10,665,000.00	33,300,000.00	33,300,000.00	22,635,000.00
Ministry of Careers and Special Service	2,257,063,500.00	2,767,228,720.00	2,967,228,720.00	710,165,220.00
Ministry for Local Government and Community Development	500,000.00	11,920,000.00	11,920,000.00	11,420,000.00
Ministry of Establishment and Pension	67,851,500.00	150,400,000.00	150,400,000.00	82,548,500.00
Local Government Staff Pension Board	-	30,000,000.00	30,000,000.00	30,000,000.00
Primary School Staff Pension Board	-	7,000,000.00	7,000,000.00	7,000,000.00
Liason Office Abuja/Kaduna	22,500,000.00	38,000,000.00	38,000,000.00	15,500,000.00
Fire Service	10,200,000.00	30,000,000.00	30,000,000.00	19,800,000.00
Government Printing	400,000.00	5,000,000.00	5,000,000.00	4,600,000.00
Zakkat and Endowment (Waqf) Commission	533,541,128.00	534,000,000.00	534,000,000.00	458,872.00
Sub Total	9,876,335,315.36	16,906,852,585.06	18,106,852,585.06	8,230,517,269.70
Economic Sector		-	-	-
Ministry of Agriculture	111,300,000.00	112,500,000.00	112,500,000.00	1,200,000.00
Sokoto Agricultural Development Project	4,000,000.00	15,000,000.00	15,000,000.00	11,000,000.00
SACDP/IFAD	900,000.00	95,000,000.00	95,000,000.00	94,100,000.00
FASCO	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
Fadama III	400,000.00	20,000,000.00	20,000,000.00	19,600,000.00
Ministry of Animal and Forestry	2,300,000.00	35,350,000.00	35,350,000.00	33,050,000.00
Live Stock	700,000.00	4,000,000.00	10,000,000.00	9,300,000.00
Forestry	500,000.00	6,000,000.00	10,000,000.00	9,500,000.00
Ministry of Commerce(Manufacturing)	22,300,000.00	78,500,000.00	78,500,000.00	56,200,000.00
Commodity Board	2,400,000.00	10,000,000.00	10,000,000.00	7,600,000.00
Bureau for Public Procurement and Price Intelligent (BPPP)	3,400,000.00	10,000,000.00	10,000,000.00	6,600,000.00
SOSSMEDA	24,092,559.00	25,000,000.00	25,000,000.00	907,441.00
Ministry of Finance	1,578,746,387.20	2,306,000,000.00	2,306,000,000.00	727,253,612.80
Office of the Accountant General	-	623,000,000.00	628,000,000.00	
Board of Internal Revenue	84,749,056.00	86,000,000.00	89,000,000.00	4,250,944.00
UNDP	-	1,000,000.00	2,000,000.00	
Fiscal Responsibility Commission	9,270,000.00	22,000,000.00	22,000,000.00	12,730,000.00
Tenacy and Safety of Persons Commission	7,000,000.00	30,000,000.00	30,000,000.00	
Ministry of Budget and Econmic Planning	159,200,600.00	501,760,000.00	501,760,000.00	342,559,400.00
State Bureau of Statistics	500,000.00	10,000,000.00	10,000,000.00	9,500,000.00
Surveyor General	750,000.00	5,000,000.00	5,000,000.00	4,250,000.00
Sokoto State Investment Company	-	-	-	-
Ministry of Works and Transport	75,089,221.00	85,200,000.00	85,200,000.00	10,110,779.00
Works School	2,700,000.00	5,000,000.00	5,000,000.00	2,300,000.00
Sokoto Roads Maintenance Agency	2,100,000.00	10,000,000.00	10,000,000.00	7,900,000.00
Sokoto Engineering Construction Company	-	2,500,000.00	5,000,000.00	5,000,000.00
Ministry of Water Resources	5,000,000.00	288,155,000.00	288,155,000.00	283,155,000.00
Water Board, Sokoto	-	20,000,000.00	20,000,000.00	20,000,000.00
WATSAN	1,200,000.00	10,000,000.00	10,000,000.00	8,800,000.00
Ministry of Solid Minerals	8,918,000.00	47,800,000.00	47,800,000.00	38,882,000.00
Ministry of Lands and Housing	18,575,000.00	66,000,000.00	66,000,000.00	47,425,000.00
Sokoto Geographical Information Systems	2,100,000.00	69,057,201.87	69,057,201.87	66,957,201.87
Housing Corporation	-	5,000,000.00	10,000,000.00	10,000,000.00
Ministry of Energy	7,570,000.00	30,000,000.00	30,000,000.00	22,430,000.00
Sub Total	2,140,760,823.20	4,644,822,201.87	4,671,322,201.87	879,269,380.87

Law and Justice Sector	-	-	-	-
Ministry of Justice	227,375,805.62	429,540,000.00	429,540,000.00	202,164,194.38
High Court of Justice	640,018,200.00	750,000,000.00	750,000,000.00	109,981,800.00
Shariah Court	185,784,000.00	187,000,000.00	187,000,000.00	1,216,000.00
Judicial Service Commission	23,071,500.00	25,300,000.00	25,300,000.00	2,228,500.00
Law Reform Commission	1,450,000.00	5,000,000.00	10,000,000.00	8,550,000.00
Sub Total	1,077,699,505.62	1,396,840,000.00	1,401,840,000.00	324,140,494.38
Regional Sector	-	-	-	-
Ministry of Environment	31,042,000.00	55,550,000.00	55,550,000.00	24,508,000.00
Sokoto Environmental Protection Agency	70,000,000.00	80,000,000.00	80,000,000.00	10,000,000.00
Sokoto Urban and Regional Planning Board	2,600,000.00	19,250,000.00	19,250,000.00	16,650,000.00
Park and Garden Agency	145,125,800.00	158,000,000.00	158,000,000.00	12,874,200.00
Ministry for Rural Development	84,259,462.00	86,924,000.00	186,924,000.00	102,664,538.00
Sub Total	333,027,262.00	399,724,000.00	499,724,000.00	166,696,738.00
Social Sector	-	-	-	-
Ministry of Basic Education	353,916,510.00	898,708,720.00	898,708,720.00	544,792,210.00
Teachers Service Board	6,000,000.00	20,000,000.00	20,000,000.00	14,000,000.00
Agency for Mass Education	-	20,000,000.00	20,000,000.00	20,000,000.00
Nomadic Education	-	5,500,000.00	5,500,000.00	5,500,000.00
Arabic and Islamic Education Board	1,227,777.78	15,000,000.00	15,000,000.00	13,772,222.22
Female Education Board	18,224,400.00	21,000,000.00	21,000,000.00	2,775,600.00
State Universal Basic Education Board	-	100,000,000.00	100,000,000.00	100,000,000.00
Ministry of Science and Technology	316,444,241.03	564,100,648.00	564,100,648.00	247,656,406.97
Ministry of Higher Education	68,591,017.25	77,000,000.00	77,000,000.00	8,408,982.75
Sokoto State University	100,083,334.00	250,000,000.00	500,000,000.00	399,916,666.00
Sokoto State Scholarship Board	298,252,869.00	1,888,400,000.00	1,888,400,000.00	1,590,147,131.00
State Library Services	700,000.00	5,000,000.00	10,000,000.00	9,300,000.00
Shehu Shagari College of Education	-	15,000,000.00	15,000,000.00	15,000,000.00
Umaru Aliyu Shinkafi Polytechnic of Sokoto	-	10,000,000.00	10,000,000.00	10,000,000.00
College of Legal Studies Wamakko	5,340,889.96	10,000,000.00	10,000,000.00	4,659,110.04
College Of Nursing Sciences Sokoto	-	30,000,000.00	30,000,000.00	30,000,000.00
College of Midwifery Tambuwal	200,000.00	10,000,000.00	10,000,000.00	9,800,000.00
College of Agriculture Wurno	-	10,000,000.00	10,000,000.00	10,000,000.00
Sultan Abdulrahman Health Technology Gwadabawa	-	10,000,000.00	10,000,000.00	10,000,000.00
School of Developmental Studies	-	5,000,000.00	5,000,000.00	5,000,000.00
Ministry of Women Affairs	-	-	-	-
Maryam Abacha Women and Children Hospital Sokoto	24,859,315.12	95,000,000.00	95,000,000.00	70,140,684.88
Ministry of Health	1,340,458,947.00	1,252,000,000.00	1,752,000,000.00	411,541,053.00
Hospital Service Management Board	16,065,000.00	100,000,000.00	100,000,000.00	83,935,000.00
Specialist Hospital Sokoto	15,125,000.00	20,000,000.00	70,000,000.00	54,875,000.00
Orthopedic Hospital Wamakko	13,750,000.00	20,000,000.00	70,000,000.00	56,250,000.00
Noma Children Hospital	11,000,000.00	20,000,000.00	40,000,000.00	29,000,000.00
Primary Health Care Agency	21,191,000.00	22,000,000.00	35,000,000.00	13,809,000.00
Agency for Malaria Control	22,400,000.00	24,000,000.00	30,000,000.00	7,600,000.00
Sokoto State Health Contributory Agency	5,600,000.00	18,000,000.00	25,000,000.00	19,400,000.00
Sokoto State Aids Control & Tuberculosis	1,540,000.00	5,000,000.00	5,000,000.00	3,460,000.00
Ministry of Youth, Sport and Culture	1,493,717,060.83	1,695,899,640.00	1,695,899,640.00	202,182,579.17
Ministry of Culture and Tourism	7,669,000.00	50,999,999.54	50,999,999.54	43,330,999.54
Waziri Junaidu History Bureau and Culture	700,000.00	2,500,000.00	2,500,000.00	1,800,000.00

Ministry of Social Welfare	429,902,763.83	667,422,798.05	677,393,637.24	247,490,873.41
Pilgrim Welfare Agency	3,800,000.00	20,000,000.00	20,000,000.00	16,200,000.00
Poverty Reduction Agency	2,400,000.00	190,000,000.00	190,000,000.00	187,600,000.00
Poultry Development Agency	1,300,000.00	20,000,000.00	20,000,000.00	18,700,000.00
Physically Challenge	1,600,000.00	29,500,000.00	35,000,000.00	33,400,000.00
Sub Total	4,582,059,125.80	8,217,031,805.59	9,133,502,644.78	4,551,443,518.98
TOTAL OVERHEAD COST	18,009,882,031.98	31,565,270,592.52	33,813,241,431.71	14,152,067,401.93

7 CONSOLIDATED REVENUE FUND CHARGES (Including Service Wide Votes)		Actual 2021	Budget 2021	Variance
	Note			
PENSION AND GRATUITY CIVILIAN		3,859,880,095.38	4,200,000,000.00	340,119,904.62
PENSION AND GRATUITY JUDICIARY		-	-	-
PENSION AND GRATUITY PARASTATALS		-	-	-
SERVICE WIDE VOTES		-	-	-
TOTAL CONSOLIDATED REVENUE FUND CHARGES		3,859,880,095.38	4,200,000,000.00	340,119,904.62

8	SUBVENTION TO PARASTATALS (According to Sector List)	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance
	ADMINISTRATION SECTOR				
	Administrative Sector				
	Government House	96,159,901.62	2,204,490,322.00	2,504,490,322.00	2,408,330,420.38
	Deputy Governors Office	57,500,000.00	381,000,000.00	481,000,000.00	423,500,000.00
	Polical/Secretary to the State Government	4,294,788,808.80	5,990,999,455.32	5,940,999,455.32	1,646,210,646.52
	House of Assembly	558,220,573.74	3,448,900,000.00	3,448,900,000.00	2,890,679,426.26
	Ministry of Information	9,077,000.00	143,450,000.00	143,450,000.00	134,373,000.00
	State Audit	5,000,000.00	124,000,000.00	124,000,000.00	119,000,000.00
	Sokoto State Emergency Management Agency	21,470,000.00	22,000,000.00	22,000,000.00	530,000.00
	Local Government Audit	5,600,000.00	10,109,267.00	10,109,267.00	4,509,267.00
	State Independent Electoral Commission	235,403,900.00	933,442,150.00	933,442,150.00	698,038,250.00
	Ministry of Home Affairs	8,380,500.00	66,650,000.00	66,650,000.00	58,269,500.00
	Ministry of Religious Affairs	251,763,000.00	1,012,722,670.74	1,512,722,670.74	1,260,959,670.74
	Ministry of Special Duties	10,665,000.00	33,300,000.00	33,300,000.00	22,635,000.00
	Ministry of Careers and Special Service	557,063,500.00	3,234,228,720.00	3,234,228,720.00	2,677,165,220.00
	Ministry of Establishment and Pension	27,851,500.00	200,400,000.00	300,400,000.00	272,548,500.00
	Zakkat and Endowment (WAQF) Commission	33,541,128.00	308,000,000.00	308,000,000.00	274,458,872.00
	Sub Total	6,172,484,812.16	18,113,692,585.06	19,063,692,585.06	12,891,207,772.90
	Economic Sector		-	-	-
	Ministry of Agriculture	111,300,000.00	113,500,000.00	113,500,000.00	2,200,000.00
	Ministry of Commerce(Manufacturing)	22,300,000.00	78,500,000.00	78,500,000.00	56,200,000.00
	SOSSMEDA	24,092,559.00	25,000,000.00	25,000,000.00	907,441.00
	Ministry of Finance	78,746,387.20	1,106,000,000.00	2,306,000,000.00	2,227,253,612.80
	Office of the Accountant General	-	623,000,000.00	623,000,000.00	623,000,000.00
	Board of Internal Revenue	84,749,056.00	94,000,000.00	94,000,000.00	9,250,944.00
	Ministry of Budget and Econmic Planning	119,200,600.00	501,760,000.00	501,760,000.00	382,559,400.00
	Ministry of Works and Transport	75,089,221.00	85,200,000.00	85,200,000.00	10,110,779.00
	Ministry of Solid Minerals	8,918,000.00	47,800,000.00	47,800,000.00	38,882,000.00
	Ministry of Lands and Housing	18,575,000.00	66,000,000.00	66,000,000.00	47,425,000.00
	Housing Corporation	-	50,000,000.00	50,000,000.00	50,000,000.00
	Ministry of Energy	7,570,000.00	30,000,000.00	30,000,000.00	22,430,000.00
	Sub Total	550,540,823.20	3,367,822,201.87	3,367,822,201.87	2,817,281,378.67

	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance
Law and Justice Sector	-	-	-	-
Ministry of Justice	27,375,805.62	280,540,000.00	580,540,000.00	553,164,194.38
High Court of Justice	400,000,200.00	580,000,000.00	980,000,000.00	579,999,800.00
Shariah Court	85,784,000.00	177,000,000.00	177,000,000.00	91,216,000.00
Judicial Service Commission	5,071,500.00	25,300,000.00	25,300,000.00	20,228,500.00
Sub Total	518,231,505.62	1,067,840,000.00	1,067,840,000.00	549,608,494.38
Regional Sector	-	-	-	-
Ministry of Environment	31,042,000.00	55,550,000.00	55,550,000.00	24,508,000.00
Park and Garden Agency	145,125,800.00	150,000,000.00	150,000,000.00	4,874,200.00
Ministry for Rural Development	84,259,462.00	90,924,000.00	90,924,000.00	6,664,538.00
Sub Total	260,427,262.00	296,474,000.00	296,474,000.00	36,046,738.00
Social Sector	-	-	-	-
Ministry of Basic Education	350,000,000.00	898,708,720.00	898,708,720.00	548,708,720.00
Female Education Board	18,224,400.00	21,000,000.00	21,000,000.00	2,775,600.00
Ministry of Science and Technology	216,444,241.03	564,100,648.00	564,100,648.00	347,656,406.97
Ministry of Higher Education	68,591,017.25	100,000,000.00	100,000,000.00	31,408,982.75
Sokoto State University	8,083,334.00	500,000,000.00	1,500,000,000.00	1,491,916,666.00
Sokoto State Scholarship Board	408,252,869.00	2,888,300,000.00	2,868,300,000.00	2,460,047,131.00
Maryam Abacha Women and Children Hospital Sokoto	24,859,315.12	95,000,000.00	95,000,000.00	70,140,684.88
Ministry of Health	219,443,100.38	2,251,000,000.00	2,551,000,000.00	2,331,556,899.62
Primary Health Care Agency	21,191,000.00	25,000,000.00	25,000,000.00	3,809,000.00
Agency for Malaria Control	22,400,000.00	55,000,000.00	55,000,000.00	32,600,000.00
Sokoto State Health Contributory Agency	5,600,000.00	30,000,000.00	40,000,000.00	34,400,000.00
Ministry of Youth, Sport and Culture	93,717,060.83	716,899,640.00	716,899,640.00	623,182,579.17
Ministry of Culture and Tourism	7,669,000.00	50,999,999.54	58,970,838.73	51,301,838.73
Ministry of Social Welfare	335,485,858.87	523,432,798.05	523,432,798.05	187,946,939.18
Sub Total	1,799,961,196.48	8,719,441,805.59	10,017,412,644.78	3,147,389,584.75
TOTAL SUBVENTION TO PARASTATALS	9,301,645,599.46	31,565,270,592.52	33,813,241,431.71	7,699,722,405.98

9	Transfer to Capital Development Funds	Note			
	(According to Sectors)		Actual 2021	Budget 2021	Variance
	List of MDA: Administrative Sector		-	-	
	List of MDA: Economic Sector		-	-	
	List of MDA: Law and Justice Sector		-	-	
	List of MDA: Social Sector		-	-	
	Total Transfer to Capital Development		8,394,013,914.55	35,065,300,000.00	26,671,286,085.45

10 A	Details of Aid and Grant Received	Note	Actual 2021	Budget 2021	Variance
	STATE FISCAL TRANSPARENCY ACCOUNTABILITY & SUSTAINABILITY		2,446,620,000.00	11,300,000,000.00	8,853,380,000.00
	DANGOTE AND BILLS GATE		98,636,273.35	61,517,012.00	37,119,261.35
	NET+ SUPPORT ON EDUCATIONS (GIRLS WRITING SKILLS)		0.00	4,415,000,000.00	4,415,000,000.00
	UNFPA SUPPORT		0.00	100,000,000.00	100,000,000.00
	INTERGRATED HEALTH PROGRAMME		994,700,000.00	200,000,000.00	794,700,000.00
	BETTER EDUCATION SERV. DELIVERY(BESDA)		138,508,258.97	500,000,000.00	361,491,741.03
	ACTION AID		0.00	32,901,800.00	32,901,800.00
	UN DELIVERY AS ONE		0.00	2,336,340,942.00	2,336,340,942.00
	SOKOTO STATE GOVERNMENT (CATTLE BREEDING TECHNOLOGY				
	Account) - CBN Loan Additional Inflow		0.00	300,000,000.00	300,000,000.00
	LG Contribution to LG Comm Pro		656,250,000.00	1,500,000,000.00	843,750,000.00
	SDGs/CGS Counterpart Funding		0.00	2,700,000,000.00	2,700,000,000.00
	Total Details of Aid and Grant Received		4,334,714,532.32	23,445,759,754.00	20,774,683,744.38
10 B	Details of Internal Loans Received	Note	Actual 2021	Budget 2021	Variance
	Commercial Banks Loan and Bonds to State Government		36,959,648,669.89	32,500,000,000.00	4,459,648,669.89
	SUBEB 2020 Counterpart Funding		0.00	800,000,000.00	800,000,000.00
	SUBEB 2021 Counterpart Funding		0.00	1,000,000,000.00	1,000,000,000.00
	State Education Development Levy		0.00	750,000,000.00	750,000,000.00
			36,959,648,669.89	35,050,000,000.00	7,009,648,669.89
10 C	Details of External Loans Received	Note	Actual 2021	Budget 2021	Variance
	Internal Loans/ Borrowings from Others		0.00	10,650,600,000.00	10,650,600,000.00
	Nigeria Cares Programmes		0.00	3,790,000,000.00	3,790,000,000.00
	SDGs/CGS		0.00	1,000,000,000.00	1,000,000,000.00
	Reimbursement of Excess Deductions		0.00	70,000,000.00	35,000,000.00
			0.00	15,510,600,000.00	15,475,600,000.00

11	Details of Capital Expenditure				
	(According to Sectors)	Actual 2021	Revised Budget 2021	Original Budget 2021	Variance
	Administrative Sector				
	Political Affairs/ SSG'S Office	3,555,527,674.36	6,624,414,620.00	3,624,414,620.00	3,068,886,945.64
	SOSACAT	50,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00
	Zakat and Endowment (Waqf) Commission	100,000,000.00	700,000,000.00	700,000,000.00	600,000,000.00
	Ministry for Religious Affairs	885,142,994.54	3,344,000,000.00	1,844,000,000.00	2,458,857,005.46
	Bureau for Public Procurement and Price Intelligence (BPP)	2,330,398.74	470,000,000.00	470,000,000.00	467,669,601.26
	Head of Service	40,651,250.00	1,865,000,000.00	865,000,000.00	1,824,348,750.00
	Min. For L/ Govt. & Comm. Development	1,683,006.00	245,710,000.00	245,710,000.00	244,026,994.00
	Sub Total	4,635,335,323.64	13,349,124,620.00	7,849,124,620.00	8,713,789,296.36
	Economic Sector	-	-	-	
	Min. of Agriculture & N/Resource	8,098,572,630.26	9,660,000,000.00	8,660,000,000.00	1,561,427,369.74
	Ministry of Animal and Fisheries	1,518,450,588.32	2,140,000,000.00	1,640,000,000.00	621,549,411.68
	Ministry of Finance	3,156,748,444.16	4,257,000,000.00	3,257,000,000.00	1,100,251,555.84
	Ministry of Budget and Economic Planning	20,670,000.00	1,540,090,000.00	1,540,090,000.00	1,519,420,000.00
	Min. of Commerce, Indus. & Coop.	32,999,643.50	1,010,000,000.00	1,010,000,000.00	977,000,356.50
	Min. Lands, Housing & Survey	7,984,918,667.46	9,194,000,000.00	8,194,000,000.00	1,209,081,332.54
	Min. for Solid Minerals & Natural Resources	104,405,818.75	847,000,000.00	547,000,000.00	742,594,181.25
	Ministry of Works & Transport	5,780,802,665.13	5,854,860,000.00	5,854,860,000.00	74,057,334.87
	Office of the Surveyor General	228,874,933.57	505,000,000.00	505,000,000.00	276,125,066.43
	Min. of Water Resources	1,421,562,311.97	2,215,000,000.00	2,215,000,000.00	793,437,688.03
	Water Board	1,244,980,355.41	3,405,000,000.00	2,405,000,000.00	2,160,019,644.59
	Sub Total	29,592,986,058.53	40,627,950,000.00	35,827,950,000.00	11,034,963,941.47
	Law and Justice Sector	-	-	-	
	Sharia Court of Appeal	150,000,000.00	1,987,750,000.00	987,750,000.00	1,837,750,000.00
	Sub Total	150,000,000.00	1,987,750,000.00	987,750,000.00	1,837,750,000.00
	Regional Sector	-	-	-	
	Dept. for Rural Electricity	1,631,485,604.12	1,922,798,927.00	1,922,798,927.00	291,313,322.88
	Min. of Environment	1,076,132,880.50	1,575,300,000.00	1,575,300,000.00	499,167,119.50
	Parks and Gardens Agency	321,975,750.00	660,000,000.00	660,000,000.00	338,024,250.00
	Sub Total	3,029,594,234.62	4,158,098,927.00	4,158,098,927.00	1,128,504,692.38
	Social Sector	-	-	-	
	Min. of Youth and Sports Development	1,204,784,918.12	1,911,500,000.00	1,911,500,000.00	706,715,081.88
	Min. for Women Affairs	28,159,079.63	813,000,000.00	813,000,000.00	784,840,920.37
	Ministry for Basic Education	2,959,033,839.66	4,354,349,962.30	3,354,349,962.30	1,395,316,122.64
	Min. For Science & Technical Education	3,098,964,581.31	3,740,000,000.00	3,740,000,000.00	641,035,418.69
	Ministry for Higher Education	420,923,673.85	1,302,000,000.00	1,302,000,000.00	881,076,326.15
	Umaru Aliyu Shinkafi Polytechnic	469,168,694.50	1,571,965,422.00	571,965,422.00	1,102,796,727.50
	Shehu Shagari College of Education	435,423,368.21	1,025,855,335.00	1,025,855,335.00	590,431,966.79
	Dept of Scholarship Board and Student Matters	52,426,000.00	611,231,616.05	60,000,000.00	558,805,616.05
	Ministry of Health	15,451,931,841.15	20,289,361,159.86	16,289,361,159.86	4,837,429,318.71
	College of Nursing Sciences	375,000,000.00	885,000,000.00	585,000,000.00	510,000,000.00
	Primary Health Care Development Agency	38,500,000.00	50,000,000.00	50,000,000.00	11,500,000.00
	Sultan AbdulRahman Sch. of H/Technology	437,072,586.13	770,000,000.00	570,000,000.00	332,927,413.87
	Sub total	24,971,388,582.56	37,324,263,495.21	30,273,031,879.16	12,352,874,912.65
	Total Capital Expenditure	62,379,304,199.35	97,447,187,042.21	79,095,955,426.16	35,067,882,842.86

12		Note	Amount N	Amount N	
	CLOSING BOOK BALANCES OF OTHER FUNDS OF THE GOVERNMENT				
			Amount 2021	Amount 2020	
	CRF Bank Balance		2,987,740,310.67	27,715,516,861.37	
	CDF Bank Balance		12,237,075,079.66		
	Total Book Balances		15,224,815,390.33	27,715,516,861.37	
13	CLOSING BOOK BALANCES OF SUB-TREASURY				
			Amount 2021	Amount 2020	
	Sub- Treasury Sokoto		-	0	
	Total Balances of Sub Treasury		0	0	
14	CLOSING CASH BOOK BALANCES OF MINISTRIES, DEPARTMENTS (BY SECTORS)				
			Amount 2021	Amount 2020	
	List of MDA: Administrative Sector		-	-	
	List of MDA: Economic Sector		-	-	
	Ministry of Finance		161,250,000.00	58,500,000.00	
	List of MDA: Law and Justice Sector		-	-	
	List of MDA: Social Sector		-	-	
	Total Details of Cash Book Balances		161,250,000.00	58,500,000.00	
15	INVESTMENT	Units	Price	Amount 2021 (value)	Amount 2020
	Sokoto Investment Companies Quoted		-	-	-
	Sokoto Investment Companies UnQuoted		-	-	-
	Loans to Government Companies		-	-	-
	Loans to Other Government		-	-	-
1. ATLAS PORTFOLIO			-	-	-
	AFRIPRUD	364,905.00	6.35	2,317,146.75	-
	ASO SAVINGS	5,000,000.00	0.50	2,500,000.00	-
	BUA CEMENT	28,584,942.00	67.05	1,916,620,361.10	-
	CONOIL	200.00	22.00	4,400.00	-
	FORTE OIL	517.00	13.00	6,721.00	-
	UBA	32,305,203.00	8.05	260,056,884.15	-
	MTN (NIGERIA)	252,400.00	197.00	49,722,800.00	-
	BUA CEMENT COMPANY	16,200,000.00	67.05	1,086,210,000.00	-
	NIGER DELTER POWER HOLDING COMPANY	22,946,222.00	1.00	22,946,222.00	-
	Total Investment		382.00	3,340,384,535.00	3,549,939,602.99
16	LIST OF OUTSTANDING IMPREST				
			Amount 2021	Amount 2020	
	List of MDA: Administrative Sector		-	-	
	List of MDA: Economic Sector		-	-	
	List of MDA: Law and Justice Sector		-	-	
	List of MDA: Social Sector		-	-	
	Total Outstanding Imprest		-	-	

17 LIST OF OUTSTANDING ADVANCES

DETAILS	PRINCIPAL	RE-PAYMENT 2021	TOTAL REPAYMENT	BALANCE
Dogon Daji Community Bank	15,566,000.06	-	1,773,999.94	15,566,000.06
Gwadabawa Micro Finance Bank Sokoto	14,305,500.00	-	2,524,500.00	14,305,500.00
Nagarta Micro Finance	40,677.27	-	3,121,322.73	40,677.27
Yabo Micro Finance	18,091,230.00	-	952,170.00	18,091,230.00
Traders loan	1,787,327,125.40	-	212,672,874.60	1,787,327,125.40
Zenith Agric Loan	1,000,000,000.00	-	-	1,000,000,000.00
Spora Buses & Taxes	576,228,573.85	850,000.00	16,286,426.15	575,378,573.85
Spora Individuals Taxes	81,438,550.00	-	119,687,375.00	81,438,550.00
Bado Housing Estate	396,635,868.32	42,803,470.06	429,793,655.84	353,832,398.26
Mana Housing Estate	17,597,045.10	13,633,665.86	257,209,923.90	3,963,379.24
Kalambaina Housing Estate	2,246,305,046.98	70,667,209.48	253,694,953.02	2,175,637,837.50
Car loans	68,995,128.84	-	-	68,995,128.84
Car Refurbishing Loans	153,491,561.34	-	-	153,491,561.34
Old Airport Housing Estate	8,488,227.70	-	-	8,488,227.70
TOTAL	6,384,510,534.86	127,954,345.40	1,297,717,201.18	6,256,556,189.46

18 REVOLVING LOAN ACCOUNT

Balance as at 1/1/2021	Additional	Loan Paid Back	Remarks
			N
			Balance as at 31/12/2021
Specialist Hospital Sokoto	-	-	-
Orthopedic Hospital Wamakko	-	-	-
Amanawa General Hospital	-	-	-
Hospital Service Management Board	-	-	-
Board of Internal Revenue	-	-	-
Total Revolving Loan Account	-	-	-

19 EXTERNAL LOANS: FGN/STATE/LGA

Amount N	Amount N	N	Remarks N
Balance as at 1/1/2021	Additional	Loan Paid Back	Balance as at 31/12/2021
List of Loans			
Sokoto State Health Rehabilitation Projects	13,755,571,350.65	-	670,455,811.25
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	13,755,571,350.65	-	670,455,811.25
			16,404,736,049.44

Additional Notes

The translation rate used to convert dollar into naira was 412.99/dollar according to CBN rate as at 31st December, 2021. i.e \$ 39,721,872.32*412.99 = =N= 16,404,736,049.44

20	F&N/STATE/LGC BONDS & TREASURY BONDS & OTHERS				
	List of Loans	Amount N	Amount N	N	Remarks N
	Balance as at 1/1/2021	Additional	Loan Paid Back	Balance as at 31/12/2021	
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	Total loans				
	-	-	-	-	-
21	NIGERIAN TREASURY BILLS (NTB)				
		Amount N	Amount N	N	Remarks N
	Balance as at 1/1/2021	Additional	Loan Paid Back	Balance as at 31/12/2021	
	Opening Balance as at 11/1/2021	-	-	-	-
	ADD: Additional NTB Issued	-	-	-	-
	Less: NTB Repaidv	-	-	-	-
	Loans as 31/12/2021	-	-	-	-
22	DEVELOPMENT LOAN STOCK				
	List of Loans	Amount N	Amount N	N	Remarks N
	Balance as at 1/1/2021	Additional	Loan Paid Back	Balance as at 31/12/2021	
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	Total loans				
	-	-	-	-	-
23	OTHER INTERNAL LOANS (Promissory Note)				
	List of Loans	Amount N	Amount N	N	Remarks N
	Balance as at 1/1/2021	Additional	Loan Paid Back	Balance as at 31/12/2021	
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	Total loans				
	-	-	-	-	-

	Amount N	Remarks N
List of Loans	Balance as at 1/1/2021	Balance as at 31/12/2021
CBN Salary Bail out	16,891,996,642.68	8,836,555,365.34
CBN Excess Crude	16,552,437,726.20	8,484,327,745.88
Commercial Agric Credit Scheme	11,163,720,921.16	7,694,433,483.20
Budget Support Facility	-	17,328,242,370.85
CBN Covid 19 Health Intervention	-	1,884,527,693.62
Commercial Bank Loan	13,020,043,673.73	15,613,565,425.02
Intervention of Capital Project	-	-
SOHA Members Car loan	118,613,720.32	-
Contractor Arrears	-	4,828,035,865.00
Gratuity Arrears	-	6,620,445,294.00
TOTAL	57,746,812,684.09	71,290,133,242.91

Sokoto State Government 2021 Covid-19

MDAS	Project Description	2020 Revised Budget	2021 Approved Budget	Actual 2021	Balance 2021
Ministry of Budget and Economic Planning	Establishment of ICT Purchase of Equipment, Motor Vehicles etc. to coordinate the activities of NIGERIA CARES Programmes in the State	100,000,000.00	55,000,000.00	50,000,000.00	5,000,000.00
RUWASA	Mobilize Rural Population for effective participation if WASH activities within their localities	15,000,000.00	15,000,000.00	13,000,000.00	2,000,000.00
RUWASA	Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel drive.	15,000,000.00	15,000,000.00	12,500,000.00	2,500,000.00
Ministry of Agriculture & Natural Resource	Procurment of 20,000 bags of assorted grains for state buffer stock and produce inspection/rebagging materials and uniform/badges	250,000,000.00	150,000,000.00	140,000,000.00	10,000,000.00
Ministry of Agriculture & Natural Resource	Earth Dam construction (Kaikazakka, Tidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo)	3,500,000,000.00	4,000,000,000.00	2,500,000,000.00	1,500,000,000.00
Ministry of Agriculture & Natural Resource	Construction of Irrigation Scheme at Kebbe, Silame and Rabah	200,000,000.00	1,000,000,000.00	780,000,000.00	220,000,000.00
Ministry of Agriculture & Natural Resource	Commodity value chains development, Rice Cassava, Tomato, Wheat, Sorghum etc. growth enhancement scheme (GES), Agriculture Mechanization, Youth in Agriculture, Micro credit loans, MSMEs and market facilitation.	100,000,000.00	50,000,000.00	45,000,000.00	5,000,000.00
Ministry of Agriculture & Natural Resource	Commercial Agric Credit Scheme to Enhance Agricultural production in the State (CACS)	4,000,000,000.00	4,000,000,000.00	3,000,000,000.00	1,000,000,000.00
Ministry of Commerce and Industry	To provide incentive to the informal Sector of the Economy through provision of tools/Machineries and operational financing to cushion the negative effect of Covi-19	178,000,000.00	80,000,000.00	65,000,000.00	15,000,000.00
Sokoto State SME Development Agency	Payment of principal and interest, on MSMEs Loans from CBN and other Development Financial Institutions and provide support to ailing MSMEs to stimulate Economic Growth, Guaranty livelihood of Household, Prevent jobloss and Create new Employment.	1,950,000,000.00	350,000,000.00	300,000,000.00	50,000,000.00
Ministry of Animals and Fisheries Development	Procurement of biologic & Drugs. ,Renovation of Existing Vet. Clinics in some Local Government/Town.	30,000,000.00	5,000,000.00	4,000,000.00	1,000,000.00
Ministry of Animals and Fisheries Development	Construction of control post along border, Rehabilitation &equiping of Existing control post/Ins stations and Rehabilitation of Kara market.	30,000,000.00	25,000,000.00	23,000,000.00	2,000,000.00
Ministry of Animals and Fisheries Development	1. Re-demarcation of Existing stock route at BodingaBachakaGande/Katami and Demarcation of other identified stock route with concrete pillars.	20,000,000.00	40,000,000.00	38,000,000.00	2,000,000.00

Sokoto State Government 2021 Covid-19

MDAS	Project Description	2020 Revised Budget	2021 Approved Budget	Actual 2021	Balance 2021
Ministry of Animals and Fisheries Development	Construction of 5 earth Dams across the State, Rehabilitation & Reconstruction of damaged earth dams at Silame and Tureta and Construction of borehole in 3 grazing areas across the state.	20,000,000.00	100,000,000.00	80,000,000.00	20,000,000.00
Ministry of Animals and Fisheries Development	Pasture Development in 3 Senatorial districts in the state, Purchase of survey equipment. And Purchase of Motorcycles for grazing land control and inspection.	50,000,000.00	50,000,000.00	10,000,000.00	40,000,000.00
Ministry of Animals and Fisheries Development	Improvement in hide/skin activities & Tanneries through adoption of modern technology, Capacity building & training on related modern technology.	15,000,000.00	15,000,000.00	5,000,000.00	10,000,000.00
Ministry of Animals and Fisheries Development	Expansion of Dairy Plant at sokoto dairy plant complex.	20,000,000.00	60,000,000.00	15,000,000.00	45,000,000.00
Ministry of Animals and Fisheries Development	Development of Tsuana Grazing reserve for pasture development seeds multiplication, Water development, Construction of 4 Nod of livestock services centres at Isa G/Bawa, Tsuana & Tambuwal and Procurement & sales of L/feeds to target farmers	20,000,000.00	20,000,000.00	20,000,000.00	0.00
Ministry of Animals and Fisheries Development	Provision for credit facilities to livestock and fish farmers cooperatives and individuals	40,000,000.00	60,000,000.00	50,000,000.00	10,000,000.00
Ministry of Animals and Fisheries Development	Procurement of assorted supplementary and pelleted fish feeds for sales to farmers at concessionary rate.	165,000,000.00	200,000,000.00	150,000,000.00	50,000,000.00
Ministry of Animals and Fisheries Development	Sensitization & mobilization on new technology for proper adoption to increase production and Advocacy visit traditional institution and stakeholders to establish enabling environment for successful conduct of the activities	10,000,000.00	5,000,000.00	1,000,000.00	4,000,000.00
Ministry of Animals and Fisheries Development	Const. and equipping of proposed Veterinary hospital in line with OIE regulations, Installation of Veterinary equipment and Training on operations & maintenance of equipment	50,000,000.00	40,000,000.00	35,000,000.00	5,000,000.00
Ministry of Animals and Fisheries Development	Multiplication & conservation of the pelleted and endangered fish and livestock species	100,000,000.00	50,000,000.00	45,000,000.00	5,000,000.00
Ministry of Animals and Fisheries Development	Development of Poultry Sub-Sector through empowerment, Rehabilitation and establishment of feed mill & hatcheries with equipment, Procurement of young chicks & poultry feeds.	264,995,000.00	500,000,000.00	450,000,000.00	50,000,000.00
Ministry of Animals and Fisheries Development	Establishment of Ruga settlement in some selected areas	20,000,000.00	75,000,000.00	25,000,000.00	50,000,000.00

Sokoto State Government 2021 Covid-19

MDAS	Project Description	2020 Revised Budget	2021 Approved Budget	Actual 2021	Balance 2021
Ministry of Animals and Fisheries Development	Maintenance & sustenance of established abattoir and Construction and Installation of equipment of new abattoir	30,000,000.00	10,000,000.00	2,000,000.00	8,000,000.00
Ministry of Animals and Fisheries Development	Construction of Earth Dams at LIBC Dogon Daji	5,000,000.00	40,000,000.00	16,000,000.00	24,000,000.00
Ministry of Animals and Fisheries Development	Small Ruminants (Sheep & Goat Fattening) Scheme	10,000,000.00	270,635,000.00	260,500,000.00	10,135,000.00
Ministry of Health	Const. of staff quarters at PHC Dingyadi	234,957,014.80	25,000,000.00	15,000,000.00	10,000,000.00
Ministry of Health	Production of Medical stationnaires and NHMIS tools to all HFs in the State	30,000,000.00	30,000,000.00	20,000,000.00	10,000,000.00
Ministry of Health	Upgrading of Central Medical Stores Pharma Grade Store	100,000,000.00	50,000,000.00	18,000,000.00	32,000,000.00
Ministry of Health	Procurement of T.B/Leprosy Drugs to treatment centres	30,000,000.00	20,000,000.00	3,500,000.00	16,500,000.00
Ministry of Health	Construction, equipping of Diagnostic Centre at Farfaru Sokoto	832,000,000.00	500,000,000.00	380,000,000.00	120,000,000.00
Ministry of Health	Establishment /Operationalisation of medical consumables mgt. Agency	200,000,000.00	100,000,000.00	29,000,000.00	71,000,000.00
Ministry of Health	Provision of Infrastructures, Facemask, Purchase of PPEs and other expenditures on Covid-19 pandemic related activities`	2,166,500,000.00	50,000,000.00	14,000,000.00	36,000,000.00
Ministry of Health	Projects and Programmes under UNSDF Delivery as One	0	1,074,568,160.00	900,970,000.00	173,598,160.00
Agency for Malaria Control	Purchase of Anti-malaria commodities to 877 Health Facilities	0	509,000,000.00	65,000,000.00	444,000,000.00
Ministry of Environment	Purchase of protective wears for field workers such as Rain Boots, Hand Gloves, Helmets, Reflective Jackets, Nose and Mouth Mask etc.	5,000,000.00	10,000,000.00	7,000,000.00	3,000,000.00
Ministry of Environment	Purchase of 5 units of Motorcycle for routine inspection of premises, works, and supervision activities of Wurno Irrigation Scheme.	25,000,000.00	1,000,000.00	500,000.00	500,000.00
Ministry of Environment	Procurement of light waste handling bags and refuse bins.	30,000,000.00	53,000,000.00	23,000,000.00	30,000,000.00
Ministry of Environment	Purchase of Knapsack Sprays, Fogging Machines, Motorized Fumigation, Insecticides, Pesticides and Herbicides.	50,000,000.00	40,000,000.00	10,000,000.00	30,000,000.00
Ministry of Environment	Introducing the General Public to alternative and safer sources of energy against the use of firewood in order to check desertification.	57,000,000.00	5,000,000.00	0.00	5,000,000.00
Ministry of Environment	Recycling of useful waste materials.	50,000,000.00	30,000,000.00	12,000,000.00	18,000,000.00
Ministry of Environment	Solid Waste collection and disposal in Sokoto Metropolis.	100,000,000.00	100,000,000.00	25,000,000.00	75,000,000.00

Sokoto State Government 2021 Covid-19

MDAS	Project Description	2020 Revised Budget	2021 Approved Budget	Actual 2021	Balance 2021
Ministry of Environment	Construction of public conveniences and rehabilitation of dormant ones.	5,000,000.00	1,000,000.00	0.00	1,000,000.00
Ministry of Environment	Purchase of 1 Nos. Molex, 1 units of Wheel Loaders and maintenance of equipment and machineries for sanitation activities.	30,000,000.00	110,000,000.00	97,000,000.00	13,000,000.00
Ministry of Environment	Application/Provision of E.I.A on all projects both public and private.	30,000,000.00	55,000,000.00	50,000,000.00	5,000,000.00
Ministry of Environment	Evacuation of Sewage and Waste Materials in major drainages in Sokoto Metropolis.	50,000,000.00	40,000,000.00	34,000,000.00	6,000,000.00
Ministry of Environment	Purchase of protective clothes, boats and other materials for pollution control.	10,000,000.00	38,000,000.00	33,000,000.00	5,000,000.00
Poverty Eradication Programme	TRANSPORT EMPOWERMENT	10,000,000.00	30,000,000.00	10,000,000.00	20,000,000.00
Poverty Eradication Programme	WOMEN EMPOWERMENT	30,000,000.00	50,000,000.00	20,000,000.00	30,000,000.00
Poverty Eradication Programme	FARMERS EMPOWERMENT	20,000,000.00	10,000,000.00	7,000,000.00	3,000,000.00
Poverty Eradication Programme	YOUTH EMPOWERMENT	50,000,000.00	20,000,000.00	15,000,000.00	5,000,000.00
Poverty Eradication Programme	COOPERATIVE EMPOWERMENT	40,000,000.00	10,000,000.00	760,000.00	9,240,000.00
Ministry for Religious Affairs	Construction and Rehab & Cemeteries along Birnin Kebbi/Jega road, Gasau/Kano road, Wamakko/Bunkari road & Reh. EidsPraying grounds& Cemeteries across the 23 local Gov't.	50,000,000.00	100,000,000.00	76,000,000.00	24,000,000.00
Ministry for Religious Affairs	To purchase 10,000 bags of Grains for distribution to Jumuat mosques Imams, District heads, village heads and Religious leaders	0	150,000,000.00	45,000,000.00	105,000,000.00
	Total		14,492,203,160.00	10,045,730,000.00	4,446,473,160.00

SUPPLEMENTARY NOTES

STATUTORY ALLOCATION 2021

MONTHS	A	B		TOTAL
	NET RECEIPT	DEDUCTION AT SOURCE	ADDITIONAL SRA	
	N	N	N	
January	2,386,546,976.40	406,243,475.57	-	2,792,790,451.97
February	2,619,743,580.61	402,946,308.56	-	3,022,689,889.17
March	2,165,363,351.94	472,977,479.56	68,609,263.27	2,706,950,094.77
April	2,256,987,826.41	475,514,772.71	371,076,314.16	3,103,578,913.28
May	2,574,149,968.50	484,715,264.09	396,381,697.23	3,455,246,929.82
June	2,116,072,711.47	468,612,507.98	11,520,988.70	2,596,206,208.15
July	3,302,012,900.22	849,443,435.58	891,871,087.96	5,043,327,423.76
August	3,551,320,217.11	856,347,330.49	-	4,407,667,547.60
September	2,787,840,999.59	1,075,325,588.62	290,853,319.19	4,154,019,907.40
October	2,963,501,545.28	1,105,186,242.62	244,137,337.56	4,312,825,125.46
November	2,738,160,594.58	1,056,833,049.81	10,395,840.75	3,805,389,485.14
December	2,340,724,062.42	1,077,215,263.67	-	3,417,939,326.09
Total	31,802,424,734.53	8,731,360,719.26	2,284,845,848.82	42,818,631,302.61

STATUTORY ALLOCATION 2020

MONTHS	A	B	-	
	NET RECEIPT	DEDUCTION AT SOURCE	TOTAL	
	N	N	N	
January	3,534,162,133.27	466,017,860.40	4,000,179,993.67	
February	3,121,352,698.24	466,017,860.40	3,587,370,558.64	
March	2,697,364,754.86	470,727,202.15	3,168,091,957.01	
April	2,032,776,538.15	470,727,202.15	2,503,503,740.30	
May	2,366,128,982.45	470,727,202.15	2,836,856,184.60	
June	2,782,139,740.48	41,975,559.98	2,824,115,300.46	
July	2,924,603,501.62	41,975,559.98	2,966,579,061.60	
August	3,712,434,043.59	41,975,559.96	3,754,409,603.55	
September	3,661,390,208.24	52,616,645.23	3,714,006,853.47	
October	2,322,634,824.04	52,616,645.23	2,375,251,469.27	
November	2,397,296,281.59	52,616,645.23	2,449,912,926.82	
December	2,397,209,242.66	405,416,675.98	2,802,625,918.64	
Total	33,949,492,949.19	3,033,410,618.84	36,982,903,568.03	

MONTHS	C	D1	D2	D3
	VAT 2021	EXCESS FOREX 2021	EXCHANGE DIFFERENTIAL 2021	REFUND OF BANK CHARGES 2021
	N	N	N	N
January	1,829,549,603.40	46,598,651.39	-	-
February	1,777,640,167.17	-	-	-
March	1,693,458,626.13	56,834,626.87	-	-
April	2,052,849,715.97	-	-	-
May	1,858,270,656.19	-	15,077,825.17	4,252,125.13
June	1,929,931,857.67	-	-	-
July	1,637,922,725.12	-	-	-
August	1,587,571,001.83	-	-	-
September	1,850,201,748.83	-	-	-
October	1,789,464,706.81	-	-	-
November	1,811,191,854.96	-	-	-
December	2,184,169,067.20	46,598,651.39	-	-
Total	22,002,221,731.28	150,031,929.65	15,077,825.17	4,252,125.13

MONTHS	D4 EXCHANGE GAIN 2021	D5 SOLID MINERALS REVENUE 2021	D6 AUGMENTATION 2021	D7 FOREX EQUILIZATION 2021
	N	N	N	N
January	26,241,064.75	1,403,258,398.04	-	-
February	-	-	-	-
March	3,909,790.01	-	-	-
April	-	-	-	-
May	-	1,433,258,398.04	-	-
June	-	-	-	-
July	25,548,697.23	-	-	707,502.39
August	16,335,391.61	-	-	-
September	-	-	377,820,307.27	-
October	20,626,403.03	-	-	-
November	21,422,313.44	-	1,133,460,921.81	-
December	26,241,064.75	-	-	-
Total	140,324,724.82	2,836,516,796.08	1,511,281,229.08	707,502.39

MONTHS	D8 NON OIL REVENUE 2021	D9 ECOLOGICAL FUNDS 2021
	N	
January	-	-
February	-	-
March	-	-
April	-	-
May	-	-
June	-	83,207,921.87
July	-	111,865,589.89
August	-	116,221,849.52
September	-	94,446,471.58
October	-	42,395,191.54
November	-	42,367,746.84
December	4,626,413,033.96	-
Total	4,626,413,033.96	490,504,771.24

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: GOVERNMENT HOUSE

CODE NO: 011100100100 CODE NAME: GOVERNMENT HOUSE

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	175,322,547.92	198,783,404.82	198,783,404.82	397,566,809.64
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL				
22020101	Local Travel and Transport	13,546,789.00	5,000,000.00	5,000,000.00	10,000,000.00
22020102	Local Travel and Transport Others	18,900,987.00	50,000,000.00	50,000,000.00	100,000,000.00
22020103	International Travel and Transport	-	-	-	-
220202	UTILITIES- GENERAL				
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	980,000.00	1,000,000.00	20,000,000.00	21,000,000.00
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL				
22020301	Office Stationeries/Computer Consumable	2,987,687.80	10,000,000.00	3,000,000.00	13,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	7,000,000.00	35,000,000.00	5,000,000.00	40,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-

220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	190,456,200.12	200,000,000.00	180,200,000.00	380,200,000.00
22020402	Maintenance of Office Furniture	98,487,200.20	100,000,000.00	40,000,000.00	140,000,000.00
22020403	Maintenance of Building and Residential Qtrs	-	-	-	-
22020404	Maintenance of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	188,200,900.00	704,700,322.23	454,700,322.23	1,159,400,644.46
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	-	-	-
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	1,700,545.20	2,000,000.00	500,000.00	2,500,000.00
22020703	Legal Services	1,000,000.00	2,000,000.00	200,000.00	2,200,000.00
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	221,690,033.78	190,000,000.00	130,000,000.00	320,000,000.00
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	332,595,294.40	100,000,000.00	315,900,000.00	415,900,000.00
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22040101	Grant to Other State	4,500,000.00	5,000,000.00	200,000.00	5,200,000.00
	TOTAL FOR CODE 011100100100	1,048,617,861.50	1,404,700,322.23	1,204,700,322.23	2,609,400,644.46
	GRAND TOTAL	1,223,940,409.42	1,603,483,727.05	1,403,483,727.05	3,006,967,454.10

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: DEPUTY GOVERNORS OFFICE

CODE NO: 011100100200 CODE NAME:

OFFICE OF THE DEPUTY GOVERNOR

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	9,904,842.24	32,594,171.00	32,594,171.00	65,188,342.00
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL				
22020101	Local Travel and Transport	14,970,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020103	International Travel and Transport	24,850,000.00	25,000,000.00	25,000,000.00	50,000,000.00
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	3,000,000.00	3,000,000.00	6,000,000.00
22020203	Internet Access Charges	2,900,911.00	3,000,000.00	3,000,000.00	6,000,000.00
22020204	Satellite Broadcasting Access Charges	1,800,111.00	2,000,000.00	2,000,000.00	4,000,000.00
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	7,900,880.00	8,000,000.00	8,000,000.00	16,000,000.00
22020302	Books	980,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020303	News Paper	450,077.00	500,000.00	500,000.00	1,000,000.00
22020304	Magazine and Periodicals	470,000.00	500,000.00	500,000.00	1,000,000.00
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	-	-	-	-
22020307	Drugs & Medical Supplies	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	64,899,234.00	65,000,000.00	65,000,000.00	130,000,000.00
22020402	Maintence of Office Furniture	29,976,456.00	30,000,000.00	30,000,000.00	60,000,000.00
22020403	Maintenance of Building and Residential Qtrs	-	-	-	-
22020404	Maitenance of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	2,998,887.00	3,000,000.00	3,000,000.00	6,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	1,980,234.00	2,000,000.00	2,000,000.00	4,000,000.00
22020502	International Training	2,990,980.00	3,000,000.00	3,000,000.00	6,000,000.00
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-

220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	4,998,098.00	5,000,000.00	5,000,000.00	10,000,000.00
22020702	Information Technology Consulting	3,987,765.00	4,000,000.00	4,000,000.00	8,000,000.00
22020703	Legal Services	980,765.00	1,000,000.00	1,000,000.00	2,000,000.00
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	49,889,987.00	50,000,000.00	50,000,000.00	100,000,000.00
22020803	Plant/Generator Fuel Cost	19,858,654.00	20,000,000.00	20,000,000.00	40,000,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	24,983,768.00	25,000,000.00	25,000,000.00	50,000,000.00
22021002	Honorarium and Sitting Allowances	9,978,987.00	10,000,000.00	10,000,000.00	20,000,000.00
22021003	Publicity and Advertisement	39,859,000.00	40,000,000.00	40,000,000.00	80,000,000.00
22021004	Medical Expenses	19,886,873.00	20,000,000.00	20,000,000.00	40,000,000.00
22021006	Postages and Courier Services	4,951,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22021007	Wefare Parkages (Staff Allowance)	9,940,876.00	10,000,000.00	10,000,000.00	20,000,000.00
22021014	Annual Budget Expenses	9,998,999.00	10,000,000.00	10,000,000.00	
22021022	Incidental Expenses	-	-	-	-
22021023	Up keep of Deputy Governors lodge	14,988,600.00	15,000,000.00	15,000,000.00	30,000,000.00
22021033	Contingencies:Other Recurrent Costs	49,895,608.00	50,000,000.00	50,000,000.00	100,000,000.00
	TOTAL FOR CODE 011100100200	421,366,750.00	426,000,000.00	426,000,000.00	852,000,000.00
	GRAND TOTAL	431,271,592.24	458,594,171.00	458,594,171.00	917,188,342.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021
ADMINISTRATIVE SECTOR:POLITICAL AFFAIRS/SS6

CODE NO: 011101300100 CODE NAME: POLITICAL AFFAIRS/SS6

		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	2,316,920,259.08	1,400,530,738.00	1,400,530,737.56	2,801,061,475.56
2202	OVERHEAD COST	-			
220201	TRAVEL AND TRANSPORT-GENERAL				
22020101	Local Travel and Transport	18,800,000.00	40,000,000.00	40,000,000.00	80,000,000.00
22020102	Local Travel and Transport Others	14,100,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020103	International Travel and Transport	28,200,000.00	60,000,000.00	60,000,000.00	120,000,000.00
220202	UTILITIES- GENERAL	-	-	-	
22020201	Electricity Charges	14,100,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020202	Telephone Charges	9,400,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020203	Internet Access Charges	47,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
22020204	Satellite Broadcasting Access Charges	47,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
22020205	Water Rate	94,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
22020301	Office Stationeries/Computer Consumable	7,050,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020302	Books	9,400,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020303	News Paper	9,400,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020304	Magazine and Periodicals	11,750,000.00	25,000,000.00	25,000,000.00	50,000,000.00
22020305	Printing of Non Security Documents	37,600,000.00	80,000,000.00	80,000,000.00	160,000,000.00
22020306	Printing of Security Documents	70,500,000.00	150,000,000.00	150,000,000.00	300,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	117,500,000.00	250,000,000.00	250,000,000.00	500,000,000.00
22020308	Field and Camping Materials Supplies	141,000,000.00	300,000,000.00	300,000,000.00	600,000,000.00
22020309	Uniforms and Other Clothing	141,000,000.00	300,000,000.00	300,000,000.00	600,000,000.00
22020310	Teaching aids/ Instruction Materials	47,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
22020311	Food Stuff/ Catering Materials Supplies	235,000,000.00	500,000,000.00	500,000,000.00	1,000,000,000.00
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	28,200,000.00	60,000,000.00	60,000,000.00	120,000,000.00
22020402	Maintence of Office Furniture	23,500,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22020403	Maintenance of Building and Residential Qtrs	70,500,000.00	150,000,000.00	150,000,000.00	300,000,000.00
22020404	Maitenace of Office IT Equipment	94,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00
22020405	Maintenance of Plant/Generators	141,000,000.00	300,000,000.00	300,000,000.00	600,000,000.00
22020406	Other Maintenance Services	94,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	4,700,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020502	International Training	7,050,000.00	15,000,000.00	15,000,000.00	30,000,000.00
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	108,100,000.00	230,000,000.00	230,000,000.00	460,000,000.00

22020602	Office Rent	23,500,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22020603	Residential Rent	18,800,000.00	40,000,000.00	40,000,000.00	80,000,000.00
22020604	Security Vote (Including Operations)	235,000,000.00	500,000,000.00	500,000,000.00	1,000,000,000.00
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	14,100,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020702	Information Technology Consulting	23,500,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22020703	Legal Services	23,500,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22020704	Engineering Services	47,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	94,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00
22020802	Other Transport Equipment Fuel Cost	47,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
22020803	Plant/Generator Fuel Cost	23,500,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22020806	Cooking Gas/ Fuel Cost	23,500,000.00	50,000,000.00	50,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	94,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00
22021002	Honorarium and Sitting Allowances	7,050,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22021003	Publicity and Advertisement	7,050,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22021004	Medical Expenses	141,000,000.00	300,000,000.00	300,000,000.00	600,000,000.00
22021006	Postages and Courier Services	23,500,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22021007	Welfare Packages (Staff Allowance)	117,500,000.00	250,000,000.00	250,000,000.00	500,000,000.00
22021021	Special Days/ Celebrations	47,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
22021022	Incidental Expenses	23,500,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22021023	Operational Expenses	23,500,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22021024	Pilgrimage and Religious Festivals	63,450,000.00	135,000,000.00	135,000,000.00	270,000,000.00
22021028	Public Private Partnership	9,400,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22021029	Other Expenses	53,269,224.24	70,000,000.00	70,000,000.00	140,000,000.00
22021033	Contingencies:Other Recurrent Costs	77,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 0111001	2,931,469,224.24	6,130,000,000.00	6,130,000,000.00	12,260,000,000.00
	GRAND TOTAL	5,248,389,483.32	7,530,530,738.00	7,530,530,737.56	15,061,061,475.56

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR:POLITICAL AFFAIRS/SS6

CAPITAL EXPENDITURE

CODE NO: 011013001 CODE NAME: POLITICAL AFFAIRS/SS6

	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
2301 Fixed Assets Purchase				
230101 Fixed Assets Purchase-General	-	-	-	-
23010103 Purchase of Residential Building	-	100,000,000.00	100,000,000.00	200,000,000.00

23010105 Purchase of Motor Vehicle	584,030,844.23	650,000,000.00	650,000,000.00	1,300,000,000.00
23010112 Purchase of Office Furniture & Fittings	48,250,600.00	50,000,000.00	50,000,000.00	100,000,000.00
23010124 Purchase of Teaching/ Learning Materials	-	50,000,000.00	50,000,000.00	100,000,000.00
23020101 Construction/ Provision of Office Building	55,600,587.20	60,000,000.00	60,000,000.00	120,000,000.00
23020102 Construction/ Provision of Residential Building	388,525,280.00	600,000,000.00	120,000,000.00	720,000,000.00
23020106 Construction/Provision of Hospitals/Health Centres	-	-	-	-
23020118 Construction/Provision of Infrastructure	128,958,654.00	650,000,000.00	150,000,000.00	800,000,000.00
23020123 Construction of Traffic Street light	95,687,589.20	100,000,000.00	100,000,000.00	200,000,000.00
23030101 Rehabilitation/Repairs of Residential Building	302,188,987.00	820,000,000.00	290,000,000.00	1,110,000,000.00
23050101 Research and Development	-	100,000,000.00	100,000,000.00	200,000,000.00
23050103 Monitoring and Evaluation	-	20,000,000.00	20,000,000.00	40,000,000.00
TOTAL FOR CODE 011013001	1,603,242,541.63	3,200,000,000.00	1,690,000,000.00	4,890,000,000.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: HEAD OF SERVICE

CODE NO: 012500100100 CODE NAME:

HEAD OF SERVICE

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	696,816,310.59	745,992,673.38	745,992,673.38	1,491,985,346.76

2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL AND TRANSPORT-GENERAL				
22020101	Local Travel and Transport	32,760,000.00	45,000,000.00	45,000,000.00	90,000,000.00
22020102	Local Travel and Transport Others	17,161,968.00	53,000,000.00	53,000,000.00	106,000,000.00
22020103	International Travel and Transport	-	-	-	-
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	-	-	-
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	11,840,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020302	Books	16,400,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	2,184,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020402	Maintence of Office Furniture	2,912,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020403	Maintence of Building and Residential Qtrs	6,552,000.00	9,000,000.00	9,000,000.00	18,000,000.00
22020404	Maitenace of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	29,120,000.00	40,000,000.00	40,000,000.00	80,000,000.00
22020406	Other Maintenance Services	18,200,000.00	25,000,000.00	25,000,000.00	50,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Trainning	36,400,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	23,680,000.00	60,000,000.00	60,000,000.00	120,000,000.00
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	-	-	-
22020703	Legal Services	-	-	-	-
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-

22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advetisement	-	-	-	-
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Wefare Parkages (Staff Allowance)	63,568,000.00	156,000,000.00	156,000,000.00	312,000,000.00
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 011100100100	260,777,968.00	525,000,000.00	525,000,000.00	1,050,000,000.00
	GRAND TOTAL	957,594,278.59	1,270,992,673.38	1,270,992,673.38	2,541,985,346.76

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: HEAD OF SERVICE

CAPITAL EXPENDITURE

CODE NO: 0125001001 CODE NAME:

HEAD OF SERVICE

	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
2301 Fixed Assets Purchase				
230101 Fixed Assets Purchase-General	-	-	-	-
23010105 Purchase of Motor vehicles	32,587,589.00	140,000,000.00	140,000,000.00	280,000,000.00
23010112 Purchase of Furniture and Fittings	-	110,000,000.00	110,000,000.00	220,000,000.00
23010113 Purchase of Computers	18,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00
2302 Construction/Provision	-	-	-	-
23020101 Construction/provision of Office Building Construction/Provision of Hospitals/Health	-	300,000,000.00	300,000,000.00	600,000,000.00
23020106 centres	-	20,000,000.00	20,000,000.00	40,000,000.00
23020127 Construction of ICT Infrastructures	-	5,000,000.00	5,000,000.00	10,000,000.00
2303 Rehabilitation/ Repairs	-	-	-	-
230301 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
23030101 Rehabilitation/ Repairs of Residential Building	-	50,000,000.00	50,000,000.00	100,000,000.00
23030121 Rehabilitation/Repairs of Office Buildings	35,297,199.75	220,000,000.00	220,000,000.00	440,000,000.00
TOTAL FOR CODE 0125001001	85,884,788.75	865,000,000.00	865,000,000.00	1,730,000,000.00
GRAND TOTAL	85,884,788.75	865,000,000.00	865,000,000.00	1,730,000,000.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: MINISTRY OF ESTABLISHMENT AND PENSION

CODE NO: 011104500100 CODE NAME:

MINISTRY OF ESTABLISHMENT AND PENSION

	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21 PERSONNEL COST				
210101 SALARIES AND WAGES				
21010101 Salaries	405,667,658.48	369,743,457.00	369,743,457.00	739,486,914.00
22 OTHER RECURRENT COSTS				
2202 OVERHEAD COST				
220201 TRAVEL AND TRANSPORT-GENERAL				
22020101 Local Travel and Transport	2,506,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020102 Local Travel and Transport Others	626,500.00	5,000,000.00	5,000,000.00	10,000,000.00
22020103 International Travel and Transport	3,766,300.00	54,000,000.00	54,000,000.00	108,000,000.00
220202 UTILITIES- GENERAL	-	-	-	-
22020201 Electricity Charges	-	-	-	-
22020202 Telephone Charges	-	-	-	-

22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	62,650.00	500,000.00	500,000.00	1,000,000.00
22020302	Books	37,590.00	300,000.00	300,000.00	600,000.00
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	626,500.00	5,000,000.00	5,000,000.00	10,000,000.00
22020306	Printing of Security Documents	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	751,800.00	6,000,000.00	6,000,000.00	12,000,000.00
22020402	Maintenance of Office Furniture	1,127,700.00	9,000,000.00	9,000,000.00	18,000,000.00
22020403	Maintenance of Building and Residential Qtrs	1,503,600.00	12,000,000.00	12,000,000.00	24,000,000.00
22020404	Maintenance of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	3,904,030.00	55,100,000.00	55,100,000.00	110,200,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	-	-	-
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-

220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	-	-	-
22020703	Legal Services	-	-	-	-
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	-	-	-	-
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	1,941,702.60	29,500,000.00	29,500,000.00	59,000,000.00
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 011104500100	16,854,372.60	196,400,000.00	196,400,000.00	392,800,000.00
	GRAND TOTAL	3,630,596,310.91	3,630,596,310.91	3,630,596,310.91	7,261,192,621.82

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: STATE INDEPENDENT ELECTORAL COMMISSION

CODE NO: 014800100101 CODE NAME: STATE INDEPENDENT ELECTORAL COMMISSION

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	69,257,057.59	113,431,628.00	117,890,684.91	231,322,312.91
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	29,343,115.17	67,625,341.17

2202	OVERHEAD COST			-	-
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	50,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020102	Local Travel and Transport Others	100,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020103	International Travel and Transport	-	-	-	-
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	100,000.00	100,000.00	200,000.00
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	-	10,000,000.00	10,000,000.00	20,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	150,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020402	Maintence of Office Furniture	-	500,000.00	500,000.00	1,000,000.00
22020403	Maintence of Building and Residential Qtrs	-	-	-	-
22020404	Maitenace of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	250,000.00	4,250,000.00	4,250,000.00	8,500,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Trainning	-	-	-	-
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-

220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	-	-	-
22020703	Legal Services	-	-	-	-
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	100,000.00	500,000.00	500,000.00	1,000,000.00
22021003	Publicity and Advertisement	-	500,000.00	500,000.00	1,000,000.00
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	50,000.00	350,000.00	350,000.00	700,000.00
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 014800100101	800,000.00	27,700,000.00	27,700,000.00	55,400,000.00
	GRAND TOTAL	96,937,263.93	179,413,854.00	174,933,800.08	354,347,654.08

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: OFFICE OF THE STATE AUDITOR GENERAL

CODE NO: 0140001001 CODE NAME: OFFICE OF THE STATE AUDITOR GENERAL

		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	153,476,909.25	182,867,209.02	182,867,209.02	365,734,418.04
21010103	Consolidated Revenue Funds Charges-Salaries	10,570,218.07	15,873,117.05	12,873,117.05	28,746,234.10

2202	OVERHEAD COST			-	-
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	200,000.00	6,000,000.00	6,000,000.00	12,000,000.00
22020102	Local Travel and Transport Others	300,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020103	International Travel and Transport	-	20,000,000.00	20,000,000.00	40,000,000.00
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	100,000.00	100,000.00	200,000.00
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	2,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	1,500,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	-	5,000,000.00	5,000,000.00	10,000,000.00
22020402	Maintence of Office Furniture	-	2,000,000.00	2,000,000.00	4,000,000.00
22020403	Maintence of Building and Residential Qtrs	-	-	-	-
22020404	Maitenace of Office IT Equipment	-	2,000,000.00	2,000,000.00	4,000,000.00
22020405	Maintenance of Plant/Generators	-	5,000,000.00	5,000,000.00	10,000,000.00
22020406	Other Maintenance Services	7,469,232.00	2,000,000.00	2,000,000.00	4,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	3,000,000.00	3,000,000.00	6,000,000.00
22020502	International Training	-	10,000,000.00	10,000,000.00	20,000,000.00
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	1,500,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020702	Information Technology Consulting	-	1,000,000.00	1,000,000.00	2,000,000.00
22020703	Legal Services	-	500,000.00	500,000.00	1,000,000.00
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-

22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	2,000,000.00	3,400,000.00	3,400,000.00	6,800,000.00
22021003	Publicity and Advertisement	-	-	-	-
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	2,500,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 0140001001	17,469,232.00	100,000,000.00	100,000,000.00	200,000,000.00
	GRAND TOTAL	181,516,359.32	298,740,326.07	295,740,326.07	594,480,652.14

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: OFFICE OF THE AUDITOR GENERAL LOCAL GOVT.

CODE NO: 0140002001 CODE NAME: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.

		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	44,085,662.56	98,616,469.63	98,616,469.63	197,232,939.26
21010103	Consolidated Revenue Funds Charges-Salaries	10,570,281.07	15,873,117.05	12,873,117.05	28,746,234.10
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	-	5,000,000.00	5,000,000.00	10,000,000.00
22020102	Local Travel and Transport Others	-	2,000,000.00	2,000,000.00	4,000,000.00
22020103	International Travel and Transport	-	7,000,000.00	7,000,000.00	14,000,000.00
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	150,000.00	150,000.00	300,000.00
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-

22020301	Office Stationeries/Computer Consumable	-	4,000,000.00	4,000,000.00	8,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	-	5,000,000.00	5,000,000.00	10,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00	6,000,000.00
22020402	Maintenance of Office Furniture	-	1,000,000.00	1,000,000.00	2,000,000.00
22020403	Maintenance of Building and Residential Qtrs	-	-	-	-
22020404	Maintenance of Office IT Equipment	-	1,000,000.00	1,000,000.00	2,000,000.00
22020405	Maintenance of Plant/Generators	-	2,000,000.00	2,000,000.00	4,000,000.00
22020406	Other Maintenance Services	-	500,000.00	500,000.00	1,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	2,000,000.00	2,000,000.00	4,000,000.00
22020502	International Training	-	3,000,000.00	3,000,000.00	6,000,000.00
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	359,267.00	359,267.00	718,534.00
22020703	Legal Services	-	100,000.00	100,000.00	200,000.00
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	-	-	-	-
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Parkages (Staff Allowance)	-	-	-	-
22021021	Special Days/ Celebrations	-	-	-	-

22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies: Other Recurrent Costs	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 0140002001	-	36,109,267.00	36,109,267.00	72,218,534.00
	GRAND TOTAL	54,655,943.63	150,598,853.68	147,598,853.68	298,197,707.36

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: CIVIL SERVICE COMMISSION

CODE NO: 0147001001 CODE NAME: CIVIL SERVICE COMMISSION

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	46,287,563.66	68,543,175.00	68,543,175.00	137,086,350.00
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	29,343,115.17	67,625,341.17
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	-	2,000,000.00	2,000,000.00	4,000,000.00
22020102	Local Travel and Transport Others	-	2,000,000.00	2,000,000.00	4,000,000.00
22020103	International Travel and Transport	-	5,000,000.00	5,000,000.00	10,000,000.00
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	150,000.00	150,000.00	300,000.00
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	-	7,000,000.00	7,000,000.00	14,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	10,000,000.00	10,000,000.00	20,000,000.00
22020306	Printing of Security Documents	-	2,000,000.00	2,000,000.00	4,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-

22020401	Maintenance of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00	6,000,000.00
22020402	Maintenance of Office Furniture	-	-	-	-
22020403	Maintenance of Building and Residential Qtrs	-	-	-	-
22020404	Maintenance of Office IT Equipment	-	3,000,000.00	3,000,000.00	6,000,000.00
22020405	Maintenance of Plant/Generators	-	2,000,000.00	2,000,000.00	4,000,000.00
22020406	Other Maintenance Services	200,000.00	500,000.00	500,000.00	1,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	3,000,000.00	3,000,000.00	6,000,000.00
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	100,000.00	500,000.00	500,000.00	1,000,000.00
22020703	Legal Services	-	500,000.00	500,000.00	1,000,000.00
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	290,000.00	290,000.00	580,000.00
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	-	200,000.00	200,000.00	400,000.00
22021004	Medical Expenses	-	2,000,000.00	2,000,000.00	4,000,000.00
22021006	Postages and Courier Services	-	340,000.00	340,000.00	680,000.00
22021007	Welfare Packages (Staff Allowance)	100,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 0147001001	400,000.00	46,480,000.00	46,480,000.00	92,960,000.00
	GRAND TOTAL	73,567,770.00	153,305,401.00	144,366,290.17	297,671,691.17

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021
ADMINISTRATIVE SECTOR:LOCAL GOVT SERVICE COMMISSION

CODE NO: 0147002001 CODE NAME:

LOCAL GOVT SERVICE COMMISSION

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	28,531,575.00	19,623,936.28	19,623,936.28	39,247,872.56
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	29,343,115.17	
2202	OVERHEAD COST			-	-
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	-	2,000,000.00	2,000,000.00	4,000,000.00
22020102	Local Travel and Transport Others	-	500,000.00	500,000.00	1,000,000.00
22020103	International Travel and Transport	-	-	-	-
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	-	-	-
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	-	500,000.00	500,000.00	1,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	700,000.00	700,000.00	1,400,000.00
22020306	Printing of Security Documents	-	500,000.00	500,000.00	1,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-

22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	700,000.00	700,000.00	1,400,000.00
22020402	Maintenance of Office Furniture	-	-	-	-
22020403	Maintenance of Building and Residential Qtrs	-	-	-	-
22020404	Maintenance of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	-	-	-	-
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	-	-	-
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	-	-	-
22020703	Legal Services	-	-	-	-
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	200,000.00	200,000.00	400,000.00
22021003	Publicity and Advertisement	-	-	-	-
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	-	-	-	-
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 0147002001	-	5,100,000.00	5,100,000.00	10,200,000.00
	GRAND TOTAL	55,411,781.34	63,006,162.28	54,067,051.45	117,073,213.73

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR:MINISTRY FOR HOME AFFAIRS

CODE NO: 011013008 CODE NAME: MIN. FOR HOME AFFAIRS

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	876,868,214.67	883,846,838.62	883,846,838.62	1,767,693,677.24
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	60,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020102	Local Travel and Transport Others	70,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020103	International Travel and Transport	-	10,000,000.00	10,000,000.00	20,000,000.00
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	-	-	-
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	65,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	2,000,000.00	2,000,000.00	4,000,000.00
22020306	Printing of Security Documents	-	1,000,000.00	1,000,000.00	2,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	2,000,000.00	2,000,000.00	4,000,000.00
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	50,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020402	Maintenance of Office Furniture	-	5,000,000.00	5,000,000.00	10,000,000.00
22020403	Maintenance of Building and Residential Qtrs	-	-	-	-
22020404	Maintenance of Office IT Equipment	5,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020405	Maintenance of Plant/Generators	-	2,000,000.00	2,000,000.00	4,000,000.00
22020406	Other Maintenance Services	50,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020411	Maintenance of Communication Equipment	-	2,000,000.00	2,000,000.00	4,000,000.00
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	-	-	-

22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	-	-	-
22020703	Legal Services	45,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	55,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	300,000.00	300,000.00	600,000.00
22021003	Publicity and Advertisement	-	-	-	-
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Parkages (Staff Allowance)	-	1,000,000.00	1,000,000.00	2,000,000.00
22021021	Special Days/ Celebrations	-	1,000,000.00	1,000,000.00	2,000,000.00
22021022	Incidental Expenses	-	1,350,000.00	1,350,000.00	2,700,000.00
22021023	Operational Expenses	-	2,000,000.00	2,000,000.00	4,000,000.00
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 011013008	400,000.00	66,650,000.00	66,650,000.00	133,300,000.00
	GRAND TOTAL	877,268,214.67	950,496,838.62	950,496,838.62	1,900,993,677.24

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR:MINISTRY FOR HOME AFFAIRS

CAPITAL EXPENDITURE

CODE NO: 011013008 CODE NAME:

MIN. FOR HOME AFFAIRS

	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
2301 Fixed Assets Purchase				
230101 Fixed Assets Purchase-General	-	-	-	-
23010104 Purchase of Motor Cycles	-	10,000,000.00	10,000,000.00	20,000,000.00
23010105 Purchase of motor Vehicles	-	55,000,000.00	55,000,000.00	110,000,000.00
23010115 Purchase of Photocopying Machine	-	3,850,000.00	3,850,000.00	7,700,000.00
23010119 Purchase of Power Generating set	-	3,000,000.00	3,000,000.00	
23010128 Purchase of Security Equipment	-	40,000,000.00	40,000,000.00	
2302 Construction/Provision	-	-	-	-
23020101 Construction/provision of Office Building	28,598,977.60	100,000,000.00	-	100,000,000.00
23020107 Construction/ Provision of Public Schools	-	22,000,000.00	12,000,000.00	34,000,000.00
23020123 Construction of Traffic/ Street Light	-	20,000,000.00	-	
23050101 Research and Development	-	105,000,000.00	105,000,000.00	
TOTAL FOR CODE 011013008	28,598,977.60	358,850,000.00	228,850,000.00	271,700,000.00
GRAND TOTAL	28,598,977.60	358,850,000.00	228,850,000.00	587,700,000.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR:MINISTRY OF CAREERS & SPECIAL SERVICE

CODE NO: 011018001 CODE NAME:

MIN. OF CAREERS & SPECIAL SERVICE

	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21 PERSONNEL COST				
210101 SALARIES AND WAGES				
21010101 Salaries	38,946,264.30	42,369,817.77	42,369,817.77	84,739,635.54
2202 OVERHEAD COST			-	-
220201 TRAVEL AND TRANSPORT-GENERAL	-			
22020101 Local Travel and Transport	10,000,000.00	500,000.00	500,000.00	1,000,000.00
22020102 Local Travel and Transport Others	20,000,000.00	500,000.00	500,000.00	1,000,000.00
22020103 International Travel and Transport	-	-	-	-
220202 UTILITIES- GENERAL	-	-	-	-
22020201 Electricity Charges	-	-	-	-
22020202 Telephone Charges	-	-	-	-
22020203 Internet Access Charges	-	-	-	-
22020204 Satellite Broadcasting Access Charges	-	-	-	-
22020205 Water Rate	-	-	-	-

220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	400,000.00	500,000.00	500,000.00	1,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	900,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	500,000.00	500,000.00	1,000,000.00
22020403	Maintenance of Building and Residential Qtrs	300,000.00	500,000.00	500,000.00	1,000,000.00
22020404	Maintenance of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	59,100,000.00	60,000,000.00	60,000,000.00	120,000,000.00
22020411	Maintenance of Communication Equipment	1,000,000.00	1,750,000.00	1,750,000.00	3,500,000.00
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	-	-	-
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	49,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	729,131,000.00	1,630,000,000.00	1,630,000,000.00	3,260,000,000.00
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	-	-	-
22020703	Legal Services	-	-	-	-
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	-	-	-	-
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Parkages (Staff Allowance)	59,000,000.00	89,500,000.00	89,500,000.00	179,000,000.00

22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22030101	Motor Cycle Advances	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 011018001	929,131,000.00	1,834,750,000.00	1,834,750,000.00	3,669,500,000.00
	GRAND TOTAL	968,077,264.30	1,877,119,817.77	1,877,119,817.77	3,754,239,635.54

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021
ADMINISTRATIVE SECTOR:MINISTRY FOR RELIGIOUS AFFAIRS

CODE NO: 011184001 CODE NAME:

MIN. FOR RELIGIOUS AFFAIRS

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	58,874,814.56	133,504,939.26	154,504,939.26	288,009,878.52
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL	-		-	-
22020101	Local Travel and Transport	1,500,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020102	Local Travel and Transport Others	1,000,000.00	45,000,000.00	45,000,000.00	90,000,000.00
22020103	International Travel and Transport	-	-	-	-
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	-	-	-
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	500,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-

22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	650,000.00	4,722,670.74	4,722,670.74	9,445,341.48
22020402	Maintenance of Office Furniture	-	3,000,000.00	3,000,000.00	6,000,000.00
22020403	Maintenance of Office Building and Residential Qtrs	-	169,000,000.00	169,000,000.00	338,000,000.00
22020404	Maintenance of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	2,000,000.00	294,000,000.00	294,000,000.00	588,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	-	-	-
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	-	-	-
22020703	Legal Services	-	-	-	-
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	1,000,000.00	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	-	-	-	-
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	-	542,000,000.00	542,000,000.00	1,084,000,000.00
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies: Other Recurrent Costs	-	-	-	-
22030101	Motor Cycle Advances	-	-	-	-
22040101	Grant to Other State	-	-	-	-

TOTAL FOR CODE 011184001	6,650,000.00	1,062,722,670.74	1,062,722,670.74	2,031,445,341.48
GRAND TOTAL	65,524,814.56	1,196,227,610.00	1,217,227,610.00	2,413,455,220.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021
ADMINISTRATIVE SECTOR:MINISTRY FOR RELIGIOUS AFFAIRS
CAPITAL EXPENDITURE

CODE NO: 011184001 CODE NAME:

MIN. FOR RELIGIOUS AFFAIRS

	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
2301 Fixed Assets Purchase				
230101 Fixed Assets Purchase-General	-	-	-	-
23010130 Purchase of Recreational facilities	320,000,000.00	175,000,000.00	175,000,000.00	350,000,000.00
2302 Construction/Provision	-	-	-	-
23020119 Construction/Provision of Recreational Facilities	349,756,063.49	700,000,000.00	700,000,000.00	1,400,000,000.00
TOTAL FOR CODE 011184001	669,756,063.49	875,000,000.00	875,000,000.00	1,750,000,000.00
GRAND TOTAL	669,756,063.49	875,000,000.00	875,000,000.00	1,750,000,000.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021
ADMINISTRATIVE SECTOR:ZAKKAT AND ENDOWMENT COMMISSION (Waqf)

CODE NO: 011118400200 CODE NAME:

ZAKKAT AND ENDOWMENT COMMISSION (Waqf)

	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21 PERSONNEL COST				
210101 SALARIES AND WAGES				
21010101 Salaries	20,000,000.00	36,020,086.00	36,020,086.00	72,040,172.00
21010101 Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	29,343,115.17	67,625,341.17
2202 OVERHEAD COST			-	-
220201 TRAVEL AND TRANSPORT-GENERAL	-			
22020101 Local Travel and Transport	12,909,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020102 Local Travel and Transport Others	17,212,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020103 International Travel and Transport	-	-	-	-
220202 UTILITIES- GENERAL	-	-	-	-
22020201 Electricity Charges	-	-	-	-
22020202 Telephone Charges	4,303,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020203 Internet Access Charges	-	-	-	-
22020204 Satellite Broadcasting Access Charges	-	-	-	-
22020205 Water Rate	-	-	-	-
220203 MATERIALS AND SUPPLIES-GENERAL	-	-	-	-

22020301	Office Stationeries/Computer Consumable	17,212,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	21,515,000.00	25,000,000.00	25,000,000.00	50,000,000.00
22020402	Maintenance of Office Furniture	12,909,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020403	Maintenance of Office Building and Residential Qtrs	43,030,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22020404	Maintenance of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	38,727,000.00	45,000,000.00	45,000,000.00	90,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	12,909,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020502	International Training	21,515,000.00	25,000,000.00	25,000,000.00	50,000,000.00
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	-	-	-
22020703	Legal Services	21,515,000.00	25,000,000.00	25,000,000.00	50,000,000.00
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	-	-	-	-
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	49,018,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22021021	Special Days/ Celebrations	-	-	-	-

22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	7,436,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22030101	Motor Cycle Advances	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 011184001	280,210,000.00	300,000,000.00	300,000,000.00	600,000,000.00
	GRAND TOTAL	327,090,206.34	374,302,312.00	365,363,201.17	739,665,513.17

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR:HOUSE OF ASSEMBLY

CODE NO: 012001001 CODE NAME: HOUSE OF ASSEMBLY

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	478,621,272.92	719,960,416.27	719,960,416.27	1,439,920,832.54
2202	OVERHEAD COST			-	-
220201	TRAVEL AND TRANSPORT-GENERAL				
22020101	Local Travel and Transport	136,250,000.00	250,000,000.00	250,000,000.00	500,000,000.00
22020102	Local Travel and Transport Others	372,500,000.00	500,000,000.00	500,000,000.00	1,000,000,000.00
22020103	International Travel and Transport	-	-	-	-
220202	UTILITIES- GENERAL				
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	1,134,000.00	1,200,000.00	1,200,000.00	2,400,000.00
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL				
22020301	Office Stationeries/Computer Consumable	19,845,000.00	21,000,000.00	21,000,000.00	42,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	20,790,000.00	22,000,000.00	22,000,000.00	44,000,000.00
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	89,170,000.00	306,000,000.00	306,000,000.00	612,000,000.00
22020306	Printing of Security Documents	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-

22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	23,625,000.00	25,000,000.00	25,000,000.00	50,000,000.00
22020402	Maintenance of Office Furniture	7,560,000.00	8,000,000.00	8,000,000.00	16,000,000.00
22020403	Maintenance of Office Building and Residential Qtrs	2,079,000.00	2,200,000.00	2,200,000.00	4,400,000.00
22020404	Maintenance of Office IT Equipment	24,097,500.00	25,500,000.00	25,500,000.00	51,000,000.00
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	342,430,000.00	574,000,000.00	574,000,000.00	1,148,000,000.00
22020411	Maintenance of Communication Equipment	4,725,000.00	5,000,000.00	5,000,000.00	10,000,000.00
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	-	-	-
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	28,350,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020703	Legal Services	-	-	-	-
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
22020902	Insurance Premium	94,500,000.00	100,000,000.00	100,000,000.00	200,000,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	40,635,000.00	43,000,000.00	43,000,000.00	86,000,000.00
22021004	Medical Expenses	109,504,500.00	107,000,000.00	107,000,000.00	214,000,000.00
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	54,805,000.00	58,000,000.00	58,000,000.00	116,000,000.00
22021008	Subscription to Professional Bodies	21,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-

22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22030101	Motor Cycle Advances	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 011184001	1,393,000,000.00	2,087,900,000.00	2,087,900,000.00	4,175,800,000.00
	GRAND TOTAL	1,871,621,272.92	2,807,860,416.27	2,807,860,416.27	5,615,720,832.54

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR:HOUSE SERVICE COMMISSION

CODE NO: 012004001 CODE NAME: HOUSE SERVICE COMMISSION

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	52,766,530.69	59,923,731.21	59,923,731.21	119,847,462.42
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	29,343,115.17	-
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	500,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020102	Local Travel and Transport Others	100,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020103	International Travel and Transport	-	-	-	-
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	-	-	-
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	1,020,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	380,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020402	Maintence of Office Furniture	-	5,000,000.00	5,000,000.00	10,000,000.00
22020403	Maintence of Office Building and Residential Qtrs	-	-	-	-

22020404	Maintenance of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	8,500,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	-	-	-
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	5,000,000.00	5,000,000.00	10,000,000.00
22020703	Legal Services	-	-	-	-
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
22020902	Insurance Premium	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	-	2,000,000.00	2,000,000.00	4,000,000.00
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	-	5,000,000.00	5,000,000.00	10,000,000.00
22021008	Subscription to Professional Bodies	-	-	-	-
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22030101	Motor Cycle Advances	-	-	-	-
22040101	Grant to Other State	-	1,000,000.00	1,000,000.00	2,000,000.00
	TOTAL FOR CODE 011184001	10,500,000.00	88,000,000.00	88,000,000.00	176,000,000.00
	GRAND TOTAL	90,146,737.03	186,205,957.21	177,266,846.38	363,472,803.59

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: POVERTY REDUCTION PROGRAMME

CODE NO: 011020001 CODE NAME:

POVERTY REDUCTION PROGRAMME

		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	29,920,905.50	31,533,149.40	31,533,149.40	63,066,298.80
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	-	50,000,000.00	50,000,000.00	100,000,000.00
22020102	Local Travel and Transport Others	-	50,000,000.00	50,000,000.00	100,000,000.00
22020103	International Travel and Transport	-	-	-	-
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	-	-	-
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	-	20,000,000.00	20,000,000.00	40,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	13,000,000.00	13,000,000.00	26,000,000.00
22020402	Maintenance of Office Furniture	-	15,000,000.00	15,000,000.00	30,000,000.00
22020403	Maintenance of Office Building and Residential Qtrs	-	-	-	-
22020404	Maintenance of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	-	37,000,000.00	37,000,000.00	74,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	-	-	-
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-

22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	50,000,000.00	50,000,000.00	100,000,000.00
22020703	Legal Services	-	-	-	-
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
22020902	Insurance Premium	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	-	20,000,000.00	20,000,000.00	40,000,000.00
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	-	15,000,000.00	15,000,000.00	30,000,000.00
22021008	Subscription to Professional Bodies	-	-	-	-
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22030101	Motor Cycle Advances	-	-	-	-
22040101	Grant to Other State	-	10,000,000.00	10,000,000.00	20,000,000.00
	TOTAL FOR CODE 011184001	-	280,000,000.00	280,000,000.00	560,000,000.00
	GRAND TOTAL	29,920,905.50	311,533,149.40	311,533,149.40	623,066,298.80

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR:SOKOTO STATE ACTION C'TTEE. ON AIDS & TUBERCLOSIS

CODE NO: 0110330010 CODE NAME: SOKOTO STATE ACTION C'TTEE. ON AIDS & TUBERCLOSIS

		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				

21010101	Salaries	38,327,160.39	40,954,320.00	40,954,320.00	81,908,640.00
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2202	OVERHEAD COST	-	-	-
220201	TRAVEL AND TRANSPORT-GENERAL	-	-	-
22020101	Local Travel and Transport	-	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport Others	-	1,500,000.00	1,500,000.00
22020103	International Travel and Transport	-	-	-
220202	UTILITIES- GENERAL	-	-	-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	-	-	-
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-
22020301	Office Stationeries/Computer Consumable	-	2,000,000.00	2,000,000.00
22020302	Books	-	-	-
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	-	-	-
22020306	Printing of Security Documents	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	-	1,500,000.00	1,500,000.00
22020402	Maintence of Office Furniture	-	1,000,000.00	1,000,000.00
22020403	Maintence of Office Building and Residential Qtrs	-	-	-
22020404	Maitenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	-	2,000,000.00	2,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Trainning	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-

22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
22020902	Insurance Premium	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	-	-	-	-
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	-	-	-	-
22021008	Subscription to Professional Bodies	-	-	-	-
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22030101	Motor Cycle Advances	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 011184001	-	10,000,000.00	10,000,000.00	20,000,000.00
	GRAND TOTAL	38,327,160.39	50,954,320.00	50,954,320.00	101,908,640.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021
ADMINISTRATIVE SECTOR:SOKOTO STATE ACTION C'TTEE. ON AIDS & TUBERCLOSIS
CAPITAL EXPENDITURE

CODE NO: 0110330010 CODE NAME: SOKOTO STATE ACTION C'TTEE. ON AIDS & TUBERCLOSIS

	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
2301 Fixed Assets Purchase				
230101 Fixed Assets Purchase-General	-	-	-	-
23010122 Purchase of Health/Medical Equipment	25,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
TOTAL FOR CODE 011184001	25,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
GRAND TOTAL	25,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021
ADMINISTRATIVE SECTOR:STATE EMERGENCY MANAGEMENT AGENCY

CODE NO: 011080010 CODE NAME: STATE EMERGENCY MANAGEMENT AGENCY

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	9,752,500.00	10,752,326.00	10,752,326.00	21,504,652.00
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020102	Local Travel and Transport Others	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020103	International Travel and Transport	-	-	-	-
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	-	-	-
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	150,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	-	-	-	-
22020305	Printing of Non Security Documents	-	-	-	-
22020306	Printing of Security Documents	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	50,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020402	Maintenance of Office Furniture	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020403	Maintenance of Office Building and Residential Qtrs	-	-	-	-
22020404	Maintenance of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	300,000.00	4,500,000.00	4,500,000.00	9,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-	-
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	-	-	-	-
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-	-
22020601	Security Services	-	-	-	-
22020602	Office Rent	-	-	-	-
22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-

22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	-	-	-
22020703	Legal Services	-	-	-	-
22020704	Engineering Services	-	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
22020902	Insurance Premium	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	-	-	-	-
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Parkages (Staff Allowance)	-	-	-	-
22021008	Subscription to Professional Bodies	-	-	-	-
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-	-
22030101	Motor Cycle Advances	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 011080010	800,000.00	10,000,000.00	10,000,000.00	20,000,000.00
	GRAND TOTAL	800,000.00	20,752,326.00	10,000,000.00	30,752,326.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR:STATE EMERGENCY MANAGEMENT AGENCY

CAPITAL EXPENDITURE

CODE NO: 011080010 CODE NAME:

STATE EMERGENCY MANAGEMENT AGENCY

	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
2301 Fixed Assets Purchase				
230101 Fixed Assets Purchase-General	-	-	-	-
23010130 Purchase of Recreational Facilities	10,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00
2302 Construction/Provision	-	-	-	-

23020116 Construction/Provision of Water ways	6,200,000.00	155,000,000.00	155,000,000.00	310,000,000.00
TOTAL FOR CODE 011080010	16,200,000.00	355,000,000.00	355,000,000.00	710,000,000.00
GRAND TOTAL	16,200,000.00	355,000,000.00	355,000,000.00	710,000,000.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: MINISTRY OF INFORMATION

CODE NO: 011230010 CODE NAME:

MINISTRY OF INFORMATION

		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	57,221,721.35	99,104,646.00	79,104,646.00	178,209,292.00
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL				
22020101	Local Travel and Transport	2,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020102	Local Travel and Transport Others	879,000.00	7,000,000.00	7,000,000.00	14,000,000.00
22020103	International Travel and Transport	-	-	-	-
220202	UTILITIES- GENERAL				
22020201	Electricity Charges	-	-	-	-
22020202	Telephone Charges	-	-	-	-
22020203	Internet Access Charges	-	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-	-
22020205	Water Rate	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL				
22020301	Office Stationeries/Computer Consumable	350,000.00	500,000.00	500,000.00	1,000,000.00
22020302	Books	-	-	-	-
22020303	News Paper	-	-	-	-
22020304	Magazine and Periodicals	1,500,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020305	Printing of Non Security Documents	3,500,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020306	Printing of Security Documents	-	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-	-
22020309	Uniforms and Other Clothing	-	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL				
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,600,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020402	Maintenance of Office Furniture	3,500,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020403	Maintenance of Office Building and Residential Qtrs	-	-	-	-
22020404	Maintenance of Office IT Equipment	-	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-	-
22020406	Other Maintenance Services	6,580,000.00	6,000,000.00	6,000,000.00	12,000,000.00
22020411	Maintenance of Communication Equipment	500,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220205	TRAINING-GENERAL				
22020501	Local Training	-	-	-	-
22020502	International Training	-	-	-	-
220206	OTHER SERVICES-GENERAL				
22020601	Security Services	-	-	-	-

22020602

Office Rent

-

-

-

-

22020603	Residential Rent	-	-	-	-
22020604	Security Vote (Including Operations)	-	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Financial Consulting	-	-	-	-
22020702	Information Technology Consulting	-	-	-	-
22020703	Legal Services	-	-	-	-
22020704	Engineering Services	-	-	-	-
22020708	Medical Consulting	-	5,000,000.00	5,000,000.00	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-	-
22020902	Insurance Premium	-	-	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	-	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-	-
22021003	Publicity and Advertisement	1,500,000.00	80,000,000.00	80,000,000.00	160,000,000.00
22021004	Medical Expenses	-	-	-	-
22021006	Postages and Courier Services	-	-	-	-
22021007	Welfare Packages (Staff Allowance)	4,591,000.00	6,000,000.00	6,000,000.00	12,000,000.00
22021008	Subscription to Professional Bodies	-	-	-	-
22021021	Special Days/ Celebrations	-	-	-	-
22021022	Incidental Expenses	-	-	-	-
22021023	Operational Expenses	-	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-	-
22021028	Public Private Partnership	-	-	-	-
22021029	Other Expenses	-	-	-	-
22021033	Contingencies: Other Recurrent Costs	-	-	-	-
22030101	Motor Cycle Advances	-	-	-	-
22040101	Grant to Other State	-	-	-	-
	TOTAL FOR CODE 011230010	27,500,000.00	143,500,000.00	143,500,000.00	287,000,000.00
-F1985	GRAND TOTAL	84,721,721.35	242,604,646.00	222,604,646.00	465,209,292.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: MINISTRY OF INFORMATION

CAPITAL EXPENDITURE

CODE NO: 011230010 CODE NAME:

MINISTRY OF INFORMATION

	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
2303 Rehabilitation/Repairs	-	-	-	-

23030127 Rehabilitation/Repairs of ICT Infrastructures	19,670,000.00	260,000,000.00	160,000,000.00	420,000,000.00
TOTAL FOR CODE 011230010	19,670,000.00	260,000,000.00	160,000,000.00	420,000,000.00
GRAND TOTAL	-	-	-	-

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: RIMA RADIO

CODE NO: 012300400100 CODE NAME: RIMA RADIO

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	100,859,157.25	121,212,241.20	121,212,241.20	242,424,482.40
2202	OVERHEAD COST			-	-
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	100,000.00	500,000.00	500,000.00	1,000,000.00
22020102	Local Travel and Transport Others	200,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
22020301	Office Stationeries/Computer Consumable	300,000.00	1,500,000.00	1,500,000.00	3,000,000.00
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020406	Other Maintenance Services	400,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	200,000.00	500,000.00	500,000.00	1,000,000.00
	TOTAL FOR CODE 012300400100	1,200,000.00	4,500,000.00	4,500,000.00	9,000,000.00
	GRAND TOTAL	102,059,157.25	125,712,241.20	125,712,241.20	251,424,482.40

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: RIMA TELEVISION

CODE NO: 012300300100 CODE NAME: RIMA TELEVISION

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	85,454,343.23	120,012,120.00	95,012,120.00	215,024,240.00
2202	OVERHEAD COST			-	-
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	100,000.00	500,000.00	500,000.00	1,000,000.00
22020102	Local Travel and Transport Others	200,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	

22020301	Office Stationeries/Computer Consumable	300,000.00	1,500,000.00	1,500,000.00	3,000,000.00
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020406	Other Maintenance Services	400,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	200,000.00	500,000.00	500,000.00	1,000,000.00
	TOTAL FOR CODE 012300300100	1,200,000.00	4,500,000.00	4,500,000.00	9,000,000.00
	GRAND TOTAL	86,654,343.23	124,512,120.00	99,512,120.00	224,024,240.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: SOKOTO STATE NEWS PAPER COMPANY (THE PATH)

CODE NO: 012305500100 CODE NAME: SOKOTO STATE NEWS PAPER COMPANY (THE PATH)

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	77,918,885.44	140,077,168.50	103,077,168.50	243,154,337.00
2202	OVERHEAD COST			-	-
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	100,000.00	500,000.00	500,000.00	1,000,000.00
22020102	Local Travel and Transport Others	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220202	UTILITIES- GENERAL	-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020406	Other Maintenance Services	400,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	200,000.00	500,000.00	500,000.00	1,000,000.00
	TOTAL FOR CODE 012305500100	800,000.00	3,000,000.00	3,000,000.00	6,000,000.00
	GRAND TOTAL	78,718,885.44	143,077,168.50	106,077,168.50	249,154,337.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: GOVERNMENT PRINTING

CODE NO: 012301301 CODE NAME: GOVERNMENT PRINTING

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	19,445,611.06	24,200,000.00	24,200,000.00	48,400,000.00
2202	OVERHEAD COST			-	-

220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020406	Other Maintenance Services	200,000.00	100,000.00	100,000.00	200,000.00
	TOTAL FOR CODE 012301301	200,000.00	100,000.00	100,000.00	200,000.00
	GRAND TOTAL	19,645,611.06	24,300,000.00	24,300,000.00	48,600,000.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR:FIRE SERVICE

CODE NO: 012400701 CODE NAME: FIRE SERVICE

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	173,431,762.42	164,996,441.44	164,996,441.44	329,992,882.88
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	2,850,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020102	Local Travel and Transport Others	1,995,000.00	7,000,000.00	7,000,000.00	14,000,000.00
220202	UTILITIES- GENERAL	-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	142,500.00	500,000.00	500,000.00	1,000,000.00
22020304	Magazine and Periodicals	570,000.00	2,000,000.00	2,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,850,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020402	Maintenance of Office Furniture	285,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020405	Maintenance of Plant/Generators	1,282,500.00	4,500,000.00	4,500,000.00	9,000,000.00
22020406	Other Maintenance Services	855,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020411	Maintenance of Communication Equipment	215,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220205	TRAINING-GENERAL	-	-	-	-
22020501	Local Training	855,000.00	3,000,000.00	3,000,000.00	6,000,000.00
	TOTAL FOR CODE 012400701	11,900,000.00	42,000,000.00	42,000,000.00	84,000,000.00
	GRAND TOTAL	185,331,762.42	206,996,441.44	206,996,441.44	413,992,882.88

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR:FIRE SERVICE

CAPITAL EXPENDITURE

CODE NO: 012400701 CODE NAME: FIRE SERVICE

ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
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	2021 N	2021 N	2021 N	2021 N
Fixed Assets Purchase				
2301 Fixed Assets Purchase-General	-	-	-	-
23010112 Purchase of Fire Fighting Equipments	1,700,000.00	65,000,000.00	15,000,000.00	80,000,000.00
23030109 TOTAL FOR CODE 012400701	1,700,000.00	65,000,000.00	15,000,000.00	80,000,000.00
GRAND TOTAL	1,700,000.00	65,000,000.00	15,000,000.00	80,000,000.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021
ADMINISTRATIVE SECTOR:BUREAU FOR PUBLIC PROCUREMENT AND PRICE INTELLIGENCE

CODE NO: 011101000100 CODE NAME: BUREAU FOR PUBLIC PROCUREMENT AND PRICE INTELLIGENCE

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	-	12,234,005.00	12,234,005.00	24,468,010.00
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL	-			
22020101	Local Travel and Transport	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020102	Local Travel and Transport Others	100,000.00	1,500,000.00	1,500,000.00	3,000,000.00
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020301	Office Stationeries/Computer Consumable	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	50,000.00	500,000.00	500,000.00	1,000,000.00
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	150,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020406	Other Maintenance Services	227,500.00	4,000,000.00	4,000,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021029	Other Expenses	72,500.00	3,000,000.00	3,000,000.00	6,000,000.00
	TOTAL FOR CODE 011101000100	800,000.00	14,000,000.00	14,000,000.00	28,000,000.00
	GRAND TOTAL	800,000.00	26,234,005.00	26,234,005.00	52,468,010.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021
ADMINISTRATIVE SECTOR:MINISTRY FOR SPECIAL DUTIES

MINISTRY FOR SPECIAL DUTIES

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	14,821,078.44	20,000,000.00	20,000,000.00	40,000,000.00
22040101	TOTAL FOR CODE 011104400100	-	-	-	-
	GRAND TOTAL	14,821,078.44	20,000,000.00	20,000,000.00	40,000,000.00

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021
ADMINISTRATIVE SECTOR: PILGRIMS WELFARE AGENCY

PILGRIMS WELFARE AGENCY

CODE NO:011103700100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	28,150,333.39	44,521,094.01	44,521,094.01	89,042,188.02
21010101	OVERHEAD COST				
2202	TRAVEL AND TRANSPORT-GENERAL	-	-	-	
220201	Local Travel and Transport	200,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020101	Local Travel and Transport Others	300,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	
220202	Electricity Charges	200,000.00	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	2,300,000.00	2,000,000.00	2,000,000.00	4,000,000.00
220204	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020405	Other Maintenance Services	2,500,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22021028	Other Expenses	500,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22040101	TOTAL FOR CODE 011103700100	7,000,000.00	8,500,000.00	8,500,000.00	17,000,000.00
	GRAND TOTAL	35,150,333.39	53,021,094.01	53,021,094.01	106,042,188.02

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: SOKOTO STATE LIASON OFFICE KADUNA/ABUJA

CODE NO: 011102100100 CODE NAME: SOKOTO STATE LIASON OFFICE KADUNA/ABUJA

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	26,407,030.08	27,778,792.83	27,778,792.83	55,557,585.66
21010101	OVERHEAD COST				
2202	TRAVEL AND TRANSPORT-GENERAL	-	-	-	
220201	Local Travel and Transport	6,473,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020101	Local Travel and Transport Others	6,700,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020102	UTILITIES- GENERAL	-	-	-	
220202	Telephone Charges	323,650.00	500,000.00	500,000.00	1,000,000.00
22020202	Satellite Broadcasting Access Charges	323,650.00	500,000.00	500,000.00	1,000,000.00
22020204	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	647,300.00	1,000,000.00	1,000,000.00	2,000,000.00
22020301					

22020307	Drugs/Laboratory/Medical Supplies	647,300.00	1,000,000.00	1,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	970,950.00	1,500,000.00	1,500,000.00	3,000,000.00
22020406	Other Maintenance Services	647,300.00	1,000,000.00	1,000,000.00	2,000,000.00

220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020801	Motor Vehicle Fuel Cost	970,950.00	1,500,000.00	1,500,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Refreshment and Meals	1,618,250.00	2,500,000.00	2,500,000.00	5,000,000.00
22021003	Publicity and Advertisement	968,500.00	500,000.00	500,000.00	1,000,000.00
22021007	Wefare Parkages (Staff Allowance)	709,150.00	2,500,000.00	2,500,000.00	5,000,000.00
	TOTAL FOR CODE 011102100100	21,000,000.00	37,500,000.00	37,500,000.00	75,000,000.00
	GRAND TOTAL	47,407,030.08	65,278,792.83	65,278,792.83	130,557,585.66

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: LOCAL GOVERNMENT STAFF PENSION BOARD

CODE NO: 01113500100 CODE NAME: LOCAL GOVERNMENT STAFF PENSION BOARD

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	25,000,588.46	25,350,000.00	25,350,000.00	50,700,000.00
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	29,343,115.17	67,625,341.17
2202	OVERHEAD COST				
220201	TRAVEL AND TRANSPORT-GENERAL	-	-	-	-
22020101	Local Travel and Transport	-	2,500,000.00	2,500,000.00	5,000,000.00
22020102	Local Travel and Transport Others	-	3,500,000.00	3,500,000.00	7,000,000.00
220202	UTILITIES- GENERAL	-	-	-	-
	TOTAL FOR CODE 011103500200	-	6,000,000.00	6,000,000.00	12,000,000.00
	GRAND TOTAL	51,880,794.80	69,632,226.00	60,693,115.17	130,325,341.17

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

ADMINISTRATIVE SECTOR: PRIMARY STAFF PENSION BOARD

CODE NO: 011103500200 CODE NAME: PRIMARY STAFF PENSION BOARD

		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	16,797,365.64	20,255,156.00	15,255,156.00	35,510,312.00
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	29,343,115.17	-
2202	OVERHEAD COST	-	-	-	-

TOTAL FOR CODE 011103500200

GRAND TOTAL

-	-	-	-
43,677,571.98	58,537,382.00	44,598,271.17	103,135,653.17

ECONOMIC SECTOR

MINISTRY OF AGRICULTURE & NATURAL RESOURCES

CODE NO: 021500101	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	144,382,159.17	171,900,033.30	171,900,033.30	343,800,066.60
21010101	OVERHEAD COST				
2202	TRAVEL AND TRANSPORT-GENERAL	-			
220201	Local Travel and Transport	500,000.00	7,000,000.00	2,000,000.00	9,000,000.00
22020101	Local Travel and Transport Others	500,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020102	International Travel and Transport	-	-	-	-
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020405	Other Maintenance Services	10,894,000.00	19,700,000.00	9,700,000.00	29,400,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207	Agricultural Consulting	1,000,000.00	11,200,000.00	11,200,000.00	22,400,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	1,500,000.00	-	-	-
22020902	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Welfare Packages (Staff Allowance)	500,000.00	12,000,000.00	2,000,000.00	14,000,000.00
22040101	TOTAL FOR CODE 021500101	14,894,000.00	69,900,000.00	44,900,000.00	114,800,000.00
	GRAND TOTAL	159,276,159.17	241,800,033.30	216,800,033.30	458,600,066.60

CAPITAL EXPENDITURE

MINISTRY OF AGRICULTURE & NATURAL RESOURCES

CODE NO: 021500101	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	2301 Fixed Assets Purchase				
	230101 Fixed Assets Purchase-General	-	-	-	-
23010101	Purchase of Agricultural equipment	50,000,000.00	1,400,000,000.00	1,880,000,000.00	3,280,000,000.00
23010127	Purchase of Fertilizer	500,000,000.00	2,800,000,000.00	3,500,000,000.00	6,300,000,000.00
23020101	Construction/Provision of Agricultural Facilities	58,702,000.00	830,000,000.00	1,330,000,000.00	2,160,000,000.00
23050101	TOTAL FOR CODE 012400701	608,702,000.00	5,030,000,000.00	6,710,000,000.00	11,740,000,000.00
	GRAND TOTAL	-	-	-	-

SCHOOL OF AGRICULTURE WURNO

CODE NO: 0215021001	CODE NAME:	ACTUAL 2021	Original Budget 2021	Revised Budget 2021	TOTAL ESTIMATES 2021
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		N	N	N	N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	190,657,609.98	226,075,069.31	226,075,069.31	452,150,138.62
	OVERHEAD COST			-	-
		-	-	-	-
22040101	TOTAL FOR CODE 021500101	-	-	-	-
	GRAND TOTAL	190,657,609.98	226,075,069.31	226,075,069.31	452,150,138.62

FADAMA III PROGRAMME

CODE NO: 0215105001 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	-	-	-	-
21010101	OVERHEAD COST				
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	400,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22040101	TOTAL FOR CODE 021500101	400,000.00	2,500,000.00	2,500,000.00	5,000,000.00
	GRAND TOTAL	400,000.00	2,500,000.00	2,500,000.00	5,000,000.00

AFFORESTATION PROGRAMME

CODE NO: 021510900 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	4,845,506.25	30,338,250.00	25,338,250.00	55,676,500.00
21010101	OVERHEAD COST			-	-
2202	TRAVEL AND TRANSPORT-GENERAL	-	-		
22020403	Maintenance of Office IT Equipment	-	-	-	-
22020404	Maintenance of Plant/Generators	-	-	-	-
22020405	Other Maintenance Services	400,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020406	Maintenance of Communication Equipment	-	-	-	-
22030101	Grant to Other State	-	-	-	-
22040101	TOTAL FOR CODE 021500101	400,000.00	1,000,000.00	1,000,000.00	2,000,000.00
	GRAND TOTAL	5,245,506.25	31,338,250.00	26,338,250.00	57,676,500.00

CAPITAL EXPENDITURE

AFFORESTATION PROGRAMME

CODE NO: 021510900 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				

2301 Fixed Assets Purchase-General	-	-	-	-
230101 Purchase of Agricultural Equipment	-	10,000,000.00	10,000,000.00	20,000,000.00
23010127 Rehabilitation/Repairs of Boundries	-	3,000,000.00	3,000,000.00	6,000,000.00
23030122 Tree Planting	7,000,000.00	23,000,000.00	23,000,000.00	46,000,000.00
23040101 Erosion and Flood Control	-	11,000,000.00	11,000,000.00	22,000,000.00
23040102 TOTAL FOR CODE 021510900	7,000,000.00	47,000,000.00	47,000,000.00	94,000,000.00
GRAND TOTAL	7,000,000.00	47,000,000.00	47,000,000.00	94,000,000.00

FARMERS AGRICULTURAL SUPPLY COMPANY

CODE NO: 021511000 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
	Salaries	36,969,067.11	46,510,520.61	46,510,520.61	93,021,041.22
21010101	OVERHEAD COST				
2202	TRAVEL AND TRANSPORT-GENERAL	-	-	-	-
220201	Local Travel and Transport	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020101	Local Travel and Transport Others	50,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020102	International Travel and Transport	-	-	-	-
22020103	UTILITIES- GENERAL	-	-	-	-
220202	Electricity Charges	-	-	-	-
22020201	Telephone Charges	50,000.00	500,000.00	500,000.00	1,000,000.00
22020202	Internet Access Charges	-	-	-	-
22020203	Satellite Broadcasting Access Charges	-	-	-	-
22020204	Water Rate	-	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020301	Books	-	-	-	-
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	150,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22020401	Maintence of Office Furniture	-	-	-	-
22020402	Maintence of Office Building and Residential Qtrs	-	-	-	-
22020403	Maitenance of Office IT Equipment	-	-	-	-
22020404	Maintenance of Plant/Generators	-	-	-	-
22020405	Other Maintenance Services	250,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020406	Maintenance of Communication Equipment	-	-	-	-
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207	Agricultural Consulting	100,000.00	-	-	-
22030101	Grant to Other State	-	-	-	-
22040101	TOTAL FOR CODE 021511000	800,000.00	13,000,000.00	13,000,000.00	26,000,000.00
	GRAND TOTAL	37,769,067.11	59,510,520.61	59,510,520.61	119,021,041.22

SOKOTO AGRICULTURAL DEVELOPMENT PROJECT

CODE NO: 021510200100 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	197,141,684.05	247,878,436.05	247,878,436.05	495,756,872.10
21010101	OVERHEAD COST			-	-
2202	TRAVEL AND TRANSPORT-GENERAL	-	-		
220201	Local Travel and Transport	250,000.00	8,000,000.00	8,000,000.00	16,000,000.00
22020101	Local Travel and Transport Others	250,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020102	International Travel and Transport	-	-	-	-
22020103	UTILITIES- GENERAL	-	-	-	
220202	Electricity Charges	-	-	-	-
22020201	Telephone Charges	-	1,000,000.00	1,000,000.00	2,000,000.00
22020202	Internet Access Charges	-	800,000.00	800,000.00	1,600,000.00
22020203	Satellite Broadcasting Access Charges	-	-	-	-
22020204	Water Rate	-	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	500,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020301	Books	-	-	-	-
22020302	News Paper	-	200,000.00	200,000.00	400,000.00
22020303	Magazine and Periodicals	-	-	-	-
22020304	Printing of Non Security Documents	-	-	-	-
22020305	Printing of Security Documents	-	-	-	-
22020306	Drugs/Laboratory/Medical Supplies	-	2,000,000.00	2,000,000.00	4,000,000.00
22020307	Field and Camping Materials Supplies	-	-	-	-
22020308	Uniforms and Other Clothing	-	-	-	-
22020309	Teaching aids/ Instruction Materials	-	-	-	-
22020310	Food Stuff/ Catering Materials Supplies	-	1,000,000.00	1,000,000.00	2,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	300,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020401	Maintence of Office Furniture	-	-	-	-
22020704	Medical Consulting	-	-	-	-
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	200,000.00	6,000,000.00	6,000,000.00	12,000,000.00
22021004	Postages and Courier Services	-	-	-	-
22021006	Wefare Parkages (Staff Allowance)	300,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22021007	Subscription to Proffessional Bodies	-	-	-	-
22021024	Public Private Partnership	-	-	-	-
22021028	Other Expenses	200,000.00	4,500,000.00	4,500,000.00	9,000,000.00
22021029	Contingencies:Other Recurrent Costs	-	-	-	-
22021033	Motor Cycle Advances	-	-	-	-
22030101	Grant to Other State	-	-	-	-

22040101	TOTAL FOR CODE 021511000	2,000,000.00	53,500,000.00	53,500,000.00	107,000,000.00
	GRAND TOTAL	199,141,684.05	301,378,436.05	301,378,436.05	602,756,872.10

SOKOTO AGRICULTURAL COMMUNITY DEV.PROJECT/IFAD

CODE NO: 021510200200 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	1,362,279.36	110,465,926.95	101,275,731.50	211,741,658.45
21010101	OVERHEAD COST			-	-
22021033	Motor Cycle Advances	-	-		
22030101	Grant to Other State	-	-	-	-
22040101	TOTAL FOR CODE 02150200200	-	-	-	-
	GRAND TOTAL	1,362,279.36	110,465,926.95	-	110,465,926.95

CAPITAL EXPENDITURE

SOKOTO AGRICULTURAL COMMUNITY DEV.PROJECT/IFAD

CODE NO: 021510200200 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
2301	Fixed Assets Purchase-General	-	-	-	-
230101	Purchase of Agricultural Equipment	376,298,458.00	400,000,000.00	-	400,000,000.00

23010127	Rehabilitation/Repairs of Boundries	-	-	-	-
23030122	Tree Planting	-	-	-	-
23040101	Erosion and Flood Control	-	-	-	-
23040102	TOTAL FOR CODE 02150200200	-	-	-	-
	GRAND TOTAL	376,298,458.00	400,000,000.00	-	400,000,000.00

MINISTRY OF ANIMAL & FISHERIES DEVELOPMENT

CODE NO: 0215115001 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	740,371,844.27	760,000,000.00	760,000,000.00	1,520,000,000.00
21010101	OVERHEAD COST			-	-
2202	TRAVEL AND TRANSPORT-GENERAL	-	-		
220201	Local Travel and Transport	100,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020101	Local Travel and Transport Others	200,000.00	12,000,000.00	12,000,000.00	24,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	300,000.00	1,400,000.00	1,400,000.00	2,800,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	400,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020401	Maintence of Office Furniture	-	1,500,000.00	1,500,000.00	3,000,000.00
22020402	Maintence of Office Building and Residential Qtrs	-	-	-	-
22020403	Maitenance of Office IT Equipment	-	-	-	-
22020404	Maintenance of Plant/Generators	-	-	-	-
22020405	Other Maintenance Services	500,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22020406	Maintenance of Communication Equipment	-	-	-	-
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207	Agricultural Consulting	300,000.00	10,500,000.00	10,500,000.00	21,000,000.00
22021004	Postages and Courier Services	-	-	-	-
22021006	Wefare Parkages (Staff Allowance)	200,000.00	950,000.00	950,000.00	1,900,000.00
22030101	Grant to Other State	-	-	-	-
22040101	TOTAL FOR CODE 0215115001	2,000,000.00	35,350,000.00	35,350,000.00	70,700,000.00
	GRAND TOTAL	742,371,844.27	795,350,000.00	795,350,000.00	1,590,700,000.00

CAPITAL EXPENDITURE

MINISTRY OF ANIMAL & FISHERIES DEVELOPMENT

CODE NO: 0215115001 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
2301	Fixed Assets Purchase-General	-	-	-	-

230101 Purchase of Teaching /Learning Aid Equipment	10,500,000.00	25,000,000.00	25,000,000.00	50,000,000.00
23010124 Purchase of Agricultural Equipment	24,511,000.00	25,000,000.00	25,000,000.00	50,000,000.00
2302 Construction/Provision	-	-	-	-
23030127 Construction/provision of Agricultural Facilities	-	40,000,000.00	40,000,000.00	80,000,000.00
23020113 Rehabilitation/ Repairs	-	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301 Rehabilitation/ Repairs of Water Facilities	6,214,841.47	10,000,000.00	10,000,000.00	20,000,000.00
23030104 Rehabilitation/ Repairs of Agricultural Facilities	39,000,000.00	40,000,000.00	40,000,000.00	80,000,000.00
23030112 TOTAL FOR CODE 02150200200	-	140,000,000.00	140,000,000.00	280,000,000.00
GRAND TOTAL	80,225,841.47	140,000,000.00	140,000,000.00	560,000,000.00

SOKOTO LIVE STOCK DEVELOPMENT PROGRAMME

CODE NO: 0215115002	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	7,949,152.43	13,574,714.00	13,574,714.00	27,149,428.00
21010101	OVERHEAD COST	-	-	-	-
22021024	Public Private Partnership	-	-	-	-
22021028	Other Expenses	-	500,000.00	500,000.00	1,000,000.00
22021029	Contingencies:Other Recurrent Costs	-	-	-	-
22021033	Grant to Other State	-	-	-	-
22040101	TOTAL FOR CODE 0215115002	-	500,000.00	500,000.00	1,000,000.00
	GRAND TOTAL	7,949,152.43	14,074,714.00	14,074,714.00	28,149,428.00

CAPITAL EXPENDITURE

SOKOTO LIVE STOCK DEVELOPMENT PROGRAMME

CODE NO: 0215115002	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
2301	Fixed Assets Purchase-General	-	-	-	-
230101	Purchase of Agricultural Equipment	41,000,000.00	1,235,000,000.00	1,235,000,000.00	2,470,000,000.00
23010127	Construction/Provision	-	-	-	-
2302	Construction/provision of Office Building	-	625,000,000.00	625,000,000.00	1,250,000,000.00
23020101	Construction/Provision of Water Facilities	-	50,000,000.00	50,000,000.00	100,000,000.00
23020105	Construction/Provision of Agricultural facilities	-	600,000,000.00	600,000,000.00	1,200,000,000.00
23020113	Rehabilitation/ Repairs	-	-	-	-
2303	Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301	Rehabilitation/ Repairs of Agricultural Facilities	41,650,000.00	130,000,000.00	130,000,000.00	260,000,000.00
23030112	Rehabilitation/Repairs of Roads	-	730,000,000.00	720,000,000.00	1,450,000,000.00
23030113	Rehabilitation/ Repairs of Market Parks	-	-	-	-
23030124	Other Capital Projects	-	-	-	-
2305	Research and Development	-	100,000,000.00	100,000,000.00	200,000,000.00
23050101	Monitoring and Evaluation	-	82,375,000.00	182,375,000.00	264,750,000.00
23050103	TOTAL FOR CODE 0215115002	82,650,000.00	3,552,375,000.00	3,642,375,000.00	7,194,750,000.00
	GRAND TOTAL	82,650,000.00	3,552,375,000.00	3,642,375,000.00	7,194,750,000.00

POULTRY DEVELOPMENT AGENCY

CODE NO: 021511500300 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	-	28,724,540.00	10,724,540.00	39,449,080.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	100,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020101	Local Travel and Transport Others	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020102	International Travel and Transport	-	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL				
220203	Office Stationeries/Computer Consumable	20,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	80,000.00	1,200,000.00	1,200,000.00	2,400,000.00
22020401	Maintenance of Office Furniture	-	500,000.00	500,000.00	1,000,000.00
22020402	Maintenance of Building and Residential Qtrs	-	-	-	-
22020403	Maintenance of Office IT Equipment	-	-	-	-
22020404	Maintenance of Plant/Generators	-	-	-	-
22020405	Other Maintenance Services	150,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020406	Maintenance of Communication Equipment	-	-	-	-
22020411	TRAINING-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	50,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020801	Other Transport Equipment Fuel Cost	-	500,000.00	500,000.00	1,000,000.00
22021028	Other Expenses	100,000.00	500,000.00	500,000.00	1,000,000.00
22021029	Contingencies:Other Recurrent Costs	-	-	-	-
22021033	Grant to Other State	-	-	-	-
22040101	TOTAL FOR CODE 021511500300	600,000.00	11,700,000.00	11,700,000.00	23,400,000.00
	GRAND TOTAL	600,000.00	40,424,540.00	22,424,540.00	62,849,080.00

MINISTRY OF FINANCE

CODE NO: 0220001001 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	3,160,389,591.07	5,055,249,281.50	5,055,249,281.50	10,110,498,563.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	67,760,000.00	180,000,000.00	180,000,000.00	360,000,000.00
22020101	Local Travel and Transport Others	6,524,000.00	7,000,000.00	7,000,000.00	14,000,000.00

22020102	International Travel and Transport	-	-	-	-
22020103	UTILITIES- GENERAL	-	-	-	-
220202	Electricity Charges	130,480,000.00	140,000,000.00	140,000,000.00	280,000,000.00
22020201	Telephone Charges	9,320,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020202	Internet Access Charges	-	-	-	-
22020203	Satellite Broadcasting Access Charges	-	-	-	-
22020204	Water Rate	-	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	37,280,000.00	40,000,000.00	40,000,000.00	80,000,000.00
22020305	Printing of Security Documents	-	-	-	-
22020306	Drugs/Laboratory/Medical Supplies	9,320,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020307	Field and Camping Materials Supplies	-	-	-	-
22020308	Uniforms and Other Clothing	9,320,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020309	Teaching aids/ Instruction Materials	-	-	-	-
22020310	Food Stuff/ Catering Materials Supplies	-	-	-	-
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	34,484,000.00	37,000,000.00	37,000,000.00	74,000,000.00
22020401	Maintenance of Office Furniture	65,240,000.00	70,000,000.00	70,000,000.00	140,000,000.00
22020402	Maintenance of Building and Residential Qtrs	-	-	-	-
22020403	Maintenance of Office IT Equipment	23,300,000.00	25,000,000.00	25,000,000.00	50,000,000.00
22020404	Maintenance of Plant/Generators	-	-	-	-
22020405	Other Maintenance Services	233,000,000.00	250,000,000.00	250,000,000.00	500,000,000.00
22020406	Maintenance of Communication Equipment	-	-	-	-
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	147,256,000.00	158,000,000.00	158,000,000.00	316,000,000.00
22020501	International Training	-	-	-	-
22020502	OTHER SERVICES-GENERAL	-	-	-	-
220206	Security Services	-	-	-	-
22020601	Office Rent	-	-	-	-
22020602	Residential Rent	27,960,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020603	Security Vote (Including Operations)	-	-	-	-
22020806	Bank Charges (Other than Interest)	156,324,000.00	157,000,000.00	157,000,000.00	-
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
220210	Refreshment and Meals	-	-	-	-
22021001	Honorarium and Sitting Allowances	29,000,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22021002	Publicity and Advertisement	-	-	-	-
22021003	Medical Expenses	-	-	-	-
22021004	Postages and Courier Services	-	-	-	-
22021006	Welfare Packages (Staff Allowance)	1,787,171.82	2,000,000.00	2,000,000.00	4,000,000.00
22021007	Special Days/ Celebrations	-	-	-	-
22021033	Grant to Other State	-	-	-	-
22040101	TOTAL FOR CODE 0220001001	988,355,171.82	1,156,000,000.00	1,156,000,000.00	2,312,000,000.00
	GRAND TOTAL	4,148,744,762.89	6,211,249,281.50	6,211,249,281.50	12,422,498,563.00

CAPITAL EXPENDITURE

MINISTRY OF FINANCE

CODE NO: 0220001001	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
	2301 Fixed Assets Purchase-General	-	-	-	-
	230101 Purchase/ Acquisition of Land	-	20,000,000.00	20,000,000.00	40,000,000.00
	23010101 Purchase of Motor vehicles	-	60,000,000.00	60,000,000.00	120,000,000.00
	23010105 Purchase of Computers	38,250,500.50	153,000,000.00	153,000,000.00	306,000,000.00
	23010113 Purchase of Power Generating set	-	12,000,000.00	18,000,000.00	30,000,000.00
	23010119 Purchase of Library Books and Equipment	-	69,375,000.00	69,000,000.00	138,375,000.00
	23010125 Construction/Provision	-	-	-	-
	2302 Construction/provision of Office Buildings	-	788,000,000.00	488,000,000.00	1,276,000,000.00
	23020101 Construction of ICT Infrastructures	18,000,000.00	620,000,000.00	552,000,000.00	1,172,000,000.00
	23020127 Rehabilitation/ Repairs	-	-	-	-
	2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
	230301 Rehabilitation/ Repairs of Office Building	288,663,108.94	1,140,000,000.00	152,000,000.00	1,292,000,000.00
	23030121 Other Capital Projects	-	-	-	-
	2305 Research and Development	-	780,000,000.00	780,000,000.00	1,560,000,000.00
	23050101 TOTAL FOR CODE 0220001001	344,913,609.44	3,642,375,000.00	2,292,000,000.00	5,934,375,000.00
	GRAND TOTAL	344,913,609.44	3,642,375,000.00	2,292,000,000.00	5,934,375,000.00

SOKOTO STATE BOARD OF INTERNAL REVENUE

CODE NO: 022000800100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	74,768,332.09	70,506,308.00	70,506,308.00	141,012,616.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	5,000,000.00	5,000,000.00	10,000,000.00
22020101	Local Travel and Transport Others	-	15,000,000.00	15,000,000.00	30,000,000.00

22020102	International Travel and Transport	-	-	-	-
22021029	Contingencies:Other Recurrent Costs	-	-	-	-
22021033	Grant to Other State	-	-	-	-
22040101	TOTAL FOR CODE 022000800100	-	20,000,000.00	20,000,000.00	40,000,000.00
	GRAND TOTAL	74,768,332.09	90,506,308.00	90,506,308.00	181,012,616.00

MINISTRY OF BUDGET AND ECONOMIC PLANNING

CODE NO: 0220003001 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	92,926,813.66	101,934,840.70	101,934,840.70	203,869,681.40
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	5,940,000.00	55,000,000.00	55,000,000.00	110,000,000.00
22020101	Local Travel and Transport Others	3,160,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
220202	Electricity Charges	4,320,000.00	40,000,000.00	40,000,000.00	80,000,000.00
22020201	Telephone Charges	1,580,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	790,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020301	Books	158,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020304	Printing of Non Security Documents	2,000,000.00	31,000,000.00	31,000,000.00	62,000,000.00
220204	Maintenance of Motor Vehicle/Transport Equipment	790,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020401	Maintenance of Office Furniture	1,580,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020403	Maintenance of Office IT Equipment	1,738,000.00	11,000,000.00	11,000,000.00	22,000,000.00
22020405	Other Maintenance Services	5,000,000.00	45,000,000.00	45,000,000.00	90,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
22020501	International Training	2,370,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Information Technology Consulting	1,160,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020702	Legal Services	2,110,000.00	45,000,000.00	45,000,000.00	90,000,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Honorarium and Sitting Allowances	2,214,000.00	33,000,000.00	33,000,000.00	66,000,000.00
22021006	Welfare Packages (Staff Allowance)	158,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22021007	Budget Expenses	11,850,000.00	75,000,000.00	75,000,000.00	150,000,000.00
22021021	Statistical Expenses	2,370,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22021022	Supervision and Mgt of Dev. Assits. State Wide	1,096,400.00	12,260,000.00	12,260,000.00	24,520,000.00
22021023	Supervision and Monitoring of Capital Project	1,552,600.00	19,000,000.00	19,000,000.00	38,000,000.00
22040101	TOTAL FOR CODE 0220003001	51,937,000.00	468,260,000.00	468,260,000.00	936,520,000.00
	GRAND TOTAL	144,863,813.66	570,194,840.70	570,194,840.70	1,140,389,681.40

CAPITAL EXPENDITURE

MINISTRY OF BUDGET AND ECONOMIC PLANNING

CODE NO: 0220003001 CODE NAME:

	ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
	2021	2021	2021	2021
	N	N	N	N
Fixed Assets Purchase				
2301 Fixed Assets Purchase-General	-	-	-	-
230101 Purchase of Motor vehicles	27,089,000.00	1,050,000,000.00	1,050,000,000.00	2,100,000,000.00
23010105 Purchase of Office Furniture & Fittings	-	30,000,000.00	40,000,000.00	70,000,000.00
23010112 Purchase of Library Books and Equipment	-	35,000,000.00	35,000,000.00	70,000,000.00
23050101 TOTAL FOR CODE 0220003001	27,089,000.00	1,115,000,000.00	1,125,000,000.00	2,240,000,000.00
GRAND TOTAL	27,089,000.00	1,115,000,000.00	1,125,000,000.00	2,240,000,000.00

MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE

CODE NO: 0222001001	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	74,418,795.46	84,483,701.44	84,483,701.44	168,967,402.88
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	1,790,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020101	Local Travel and Transport Others	2,864,000.00	8,000,000.00	8,000,000.00	16,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	1,790,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	1,790,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020401	Maintenance of Office Furniture	1,340,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22020405	Other Maintenance Services	1,790,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021002	Publicity and Advertisement	4,296,000.00	12,000,000.00	12,000,000.00	24,000,000.00
22021006	Wefare Parkages (Staff Allowance)	2,500,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22021014	Special Days/ Celebrations	3,190,000.00	3,999,999.54	3,999,999.54	7,999,999.08
22040101	TOTAL FOR CODE 0222001001	21,350,000.00	50,499,999.54	50,499,999.54	100,999,999.08
	GRAND TOTAL	95,768,795.46	134,983,700.98	134,983,700.98	269,967,401.96

CAPITAL EXPENDITURE

MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE

CODE NO: 0222001001	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
23010130	Construction/Provision	-	-	-	-
23020102	Construction/ Provision of Infrastructure	14,949,000.00	280,000,000.00	280,000,000.00	-
23020127	Other Capital Projects	-	-	-	-
2305	Research and Development	-	85,000,000.00	85,000,000.00	170,000,000.00
23050101	TOTAL FOR CODE 0222001001	14,949,000.00	365,000,000.00	365,000,000.00	730,000,000.00
	GRAND TOTAL	-	-	-	-

SOKOTO STATE SMALL AND MEDIUM ENTERPRISES DEV. AGENCY

CODE NO: 022001001100	CODE NAME:	ACTUAL 2021	Original Budget 2021	Revised Budget 2021	TOTAL ESTIMATES 2021
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		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	9,302,568.44	12,528,203.00	12,528,203.00	25,056,406.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	100,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020101	Local Travel and Transport Others	100,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	200,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020405	Other Maintenance Services	300,000.00	500,000.00	500,000.00	1,000,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	150,000.00	-	-	-
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Welfare Packages (Staff Allowance)	200,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22021028	Other Expenses	150,000.00	-	-	-
22040101	TOTAL FOR CODE 022001001100	1,200,000.00	8,000,000.00	8,000,000.00	16,000,000.00
	GRAND TOTAL	10,502,568.44	20,528,203.00	20,528,203.00	41,056,406.00

SOKOTO STATE COMMODITY BOARD

CODE NO: 022200100101	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	-	10,646,171.00	10,646,171.00	21,292,342.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	100,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020101	Local Travel and Transport Others	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	200,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020405	Other Maintenance Services	300,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	200,000.00	500,000.00	500,000.00	1,000,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Welfare Packages (Staff Allowance)	200,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22040101	TOTAL FOR CODE 022001001100	1,200,000.00	12,500,000.00	12,500,000.00	25,000,000.00
	GRAND TOTAL	1,200,000.00	23,146,171.00	23,146,171.00	46,292,342.00

MINISTRY OF ENERGY

CODE NO: 0231001001	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	3,018,986.35	20,523,753.00	20,523,753.00	41,047,506.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	100,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020101	Local Travel and Transport Others	100,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	200,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	300,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020405	Other Maintenance Services	400,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Welfare Packages (Staff Allowance)	550,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22021033	Grant to Other State	350,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22040101	TOTAL FOR CODE 0231001001	2,000,000.00	45,000,000.00	45,000,000.00	90,000,000.00
	GRAND TOTAL	5,018,986.35	65,523,753.00	65,523,753.00	131,047,506.00

CAPITAL EXPENDITURE

MINISTRY OF ENERGY

CODE NO: 0231001001	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
2301	Fixed Assets Purchase-General	-	-	-	-
23010123	Purchase of Teaching/Learning Aid Equipment	6,775,000.00	10,000,000.00	10,000,000.00	20,000,000.00
23050101	TOTAL FOR CODE 0231001001	6,775,000.00	10,000,000.00	10,000,000.00	20,000,000.00
	GRAND TOTAL	6,775,000.00	10,000,000.00	10,000,000.00	20,000,000.00

MINISTRY OF SOLID MINERALS & NATURAL RESOURCES

CODE NO: 023305100100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	47,782,835.56	55,554,316.61	55,554,316.61	111,108,633.22

21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	200,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020101	Local Travel and Transport Others	300,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	500,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	400,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020405	Other Maintenance Services	700,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220208	Motor Vehicle Fuel Cost	250,000.00	8,000,000.00	8,000,000.00	16,000,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Wefare Parkages (Staff Allowance)	150,000.00	4,500,000.00	4,500,000.00	9,000,000.00
22021028	Other Expenses	400,000.00	5,500,000.00	5,500,000.00	11,000,000.00
22040101	TOTAL FOR CODE 023305100100	2,900,000.00	36,000,000.00	36,000,000.00	72,000,000.00
	GRAND TOTAL	50,682,835.56	91,554,316.61	91,554,316.61	183,108,633.22

MINISTRY OF WORKS AND TRANSPORT

CODE NO: 023400100100 CODE NAME:		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	387,537,614.18	397,193,416.83	397,193,416.83	794,386,833.66
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	21,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020101	Local Travel and Transport Others	105,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	26,250.00	1,250,000.00	1,250,000.00	2,500,000.00
22020306	Drugs/Laboratory/Medical Supplies	42,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	420,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020401	Maintence of Office Furniture	21,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020405	Other Maintenance Services	19,858,742.68	15,150,000.00	15,150,000.00	30,300,000.00
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	420,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207	Financial Consulting	210,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020702	Legal Services	73,500.00	3,500,000.00	3,500,000.00	7,000,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-

22021002	Publicity and Advertisement	21,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22021006	Welfare Packages (Staff Allowance)	17,100.00	300,000.00	300,000.00	600,000.00
22021007	Subscription to Professional Bodies	101,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22021033	Grant to Other State	522,150.00	300,000.00	300,000.00	600,000.00
22040101	TOTAL FOR CODE 023400100100	21,858,742.68	85,500,000.00	85,500,000.00	171,000,000.00
	GRAND TOTAL	409,396,356.86	482,693,416.83	482,693,416.83	965,386,833.66

CAPITAL EXPENDITURE

MINISTRY OF WORKS AND TRANSPORT

CODE NO: 023400100100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
	2301 Fixed Assets Purchase-General	-	-	-	-
23010105	Purchase of Teaching/ learning Aid Equipment	500,336,000.26	70,000,000.00	70,000,000.00	140,000,000.00
23010129	Construction/Provision	-	-	-	-
23020102	Construction/ Provision of Roads	2,450,000,000.00	3,614,860,000.00	3,614,860,000.00	7,229,720,000.00
23020114	Rehabilitation/ Repairs	-	-	-	-
	2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301	Rehabilitation/ Repairs of Public Schools	300,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00
23030121	Rehabilitation/ Repairs of Traffic Street Light	200,000,247.00	250,000,000.00	250,000,000.00	500,000,000.00
23040102	TOTAL FOR CODE 0231001001	3,450,336,247.26	3,954,860,000.00	3,954,860,000.00	7,909,720,000.00
	GRAND TOTAL	3,450,336,247.26	3,954,860,000.00	3,954,860,000.00	7,909,720,000.00

SOKOTO ENGINEERING CONSTRUCTION COMPANY

CODE NO:	CODE NAME:023405600100	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	15,959,712.11	20,392,330.49	20,392,330.49	40,784,660.98
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	200,000.00	200,000.00	400,000.00
22020101	Local Travel and Transport Others	-	300,000.00	300,000.00	600,000.00
22021033	Grant to Other State	-	-	-	-
22040101	TOTAL FOR CODE 023405600100	-	500,000.00	500,000.00	1,000,000.00
	GRAND TOTAL	15,959,712.11	20,892,330.49	20,892,330.49	41,784,660.98

WORK SCHOOL

CODE NO:	CODE NAME:023405400100	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	6,053,214.84	10,665,680.00	10,665,680.00	21,331,360.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	500,000.00	500,000.00	1,000,000.00
22020101	Local Travel and Transport Others	-	800,000.00	800,000.00	1,600,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	-	700,000.00	700,000.00	1,400,000.00
22020306	Drugs/Laboratory/Medical Supplies	-	500,000.00	500,000.00	1,000,000.00
220204	Maintence of Motor Vehicle/Transport Equipment	-	1,000,000.00	1,000,000.00	2,000,000.00
22020405	Other Maintenance Services	-	500,000.00	500,000.00	1,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	400,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22040101	TOTAL FOR CODE 023405400100	400,000.00	5,000,000.00	5,000,000.00	10,000,000.00
	GRAND TOTAL	6,453,214.84	15,665,680.00	15,665,680.00	31,331,360.00

SOKOTO ROADS MAINTENANCE AGENCY

CODE NO: 023400400100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	35,672,769.01	39,496,675.30	39,496,675.30	78,993,350.60
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	100,000.00	300,000.00	300,000.00	600,000.00
22020101	Local Travel and Transport Others	100,000.00	500,000.00	500,000.00	1,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	200,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	-	500,000.00	500,000.00	1,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	200,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020405	Other Maintenance Services	400,000.00	12,500,000.00	12,500,000.00	25,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	-	3,000,000.00	3,000,000.00	6,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	200,000.00	2,200,000.00	2,200,000.00	4,400,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-

22021006	Wefare Parkages (Staff Allowance)	-	14,496,675.30	14,496,675.30	28,993,350.60
22040101	TOTAL FOR CODE 023400400100	1,200,000.00	39,496,675.30	39,496,675.30	78,993,350.60
	GRAND TOTAL	36,872,769.01	78,993,350.60	78,993,350.60	157,986,701.20

MINISTRY OF WATER RESOURCES

CODE NO: 025200100100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	160,120,349.99	179,976,205.33	179,976,205.33	359,952,410.66
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	1,400,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020101	Local Travel and Transport Others	1,680,000.00	12,000,000.00	12,000,000.00	24,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	420,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020304	Printing of Non Security Documents	2,100,000.00	15,000,000.00	15,000,000.00	30,000,000.00
220204	Maintenance of Motor Vehicle/Transport Equipment	2,520,000.00	18,000,000.00	18,000,000.00	36,000,000.00
22020401	Maintenance of Office Furniture	210,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020405	Other Maintenance Services	15,294,490.44	16,000,000.00	16,000,000.00	32,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020802	Plant/Generator Fuel Cost	672,000.00	4,800,000.00	4,800,000.00	9,600,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Wefare Parkages (Staff Allowance)	-	6,200,000.00	6,200,000.00	12,400,000.00
22040101	TOTAL FOR CODE 025200100100	24,296,490.44	86,500,000.00	86,500,000.00	173,000,000.00
	GRAND TOTAL	184,416,840.43	266,476,205.33	266,476,205.33	532,952,410.66

CAPITAL EXPENDITURE

MINISTRY OF WATER RESOURCES

CODE NO: 025200100100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
2301	Fixed Assets Purchase-General	-	-	-	-
230101	Purchase of Motor Vehicle	58,500,000.00	139,000,000.00	139,000,000.00	278,000,000.00
23010105	Purchase of Power Generating Set	79,078,390.18	433,000,000.00	433,000,000.00	866,000,000.00
23010119	Purchase of Industrial Equipment	657,855,250.25	650,000,000.00	650,000,000.00	
23010129	Construction/Provision	-	-	-	-
2302	Construction/provision of Water facilities	407,987,456.20	528,000,000.00	528,000,000.00	1,056,000,000.00
23020105	Rehabilitation/ Repairs	-	-	-	-
2303	Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301	Rehabilitation/ Repairs of Water facilities	357,258,458.28	465,000,000.00	465,000,000.00	930,000,000.00
23030104	TOTAL FOR CODE 0231001001	1,560,679,554.91	2,215,000,000.00	2,215,000,000.00	4,430,000,000.00
	GRAND TOTAL	1,560,679,554.91	2,215,000,000.00	2,215,000,000.00	4,430,000,000.00

WATER BOARD

CODE NO: 025210200100 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	490,375,573.02	499,315,554.00	499,315,554.00	998,631,108.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	2,000,000.00	2,000,000.00	4,000,000.00
22020101	Local Travel and Transport Others	-	3,000,000.00	3,000,000.00	6,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	-	2,000,000.00	2,000,000.00	4,000,000.00
22020304	Printing of Non Security Documents	-	2,000,000.00	2,000,000.00	4,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	-	1,000,000.00	1,000,000.00	2,000,000.00
22020401	Maintenance of Office Furniture	-	1,000,000.00	1,000,000.00	2,000,000.00
22020405	Other Maintenance Services	-	2,000,000.00	2,000,000.00	4,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020802	Plant/Generator Fuel Cost	-	2,200,000.00	2,200,000.00	4,400,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
220210	Refreshment and Meals	-	1,000,000.00	1,000,000.00	2,000,000.00
22021003	Medical Expenses	-	2,300,000.00	2,300,000.00	4,600,000.00
22021006	Welfare Packages (Staff Allowance)	-	1,500,000.00	1,500,000.00	3,000,000.00
22040101	TOTAL FOR CODE 025210200100	-	20,000,000.00	20,000,000.00	40,000,000.00
	GRAND TOTAL	490,375,573.02	519,315,554.00	519,315,554.00	1,038,631,108.00

CAPITAL EXPENDITURE

WATER BOARD

CODE NO: 025210200100 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
Fixed Assets Purchase					
2301	Fixed Assets Purchase-General	-	-	-	-
230101	Purchase of Motor Vehicle	38,108,284.57	50,000,000.00	50,000,000.00	100,000,000.00
23010129	Construction/Provision	-	-	-	-
2302	Construction/provision of Water facilities	39,258,741.23	2,400,000,000.00	400,000,000.00	2,800,000,000.00
23020105	Construction/provision of Water Ways	77,897,452.20	180,000,000.00	180,000,000.00	360,000,000.00
23020116	Rehabilitation/ Repairs	-	-	-	-
2303	Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
23030104	Rehabilitation/ Repairs of Water Ways	28,236,500.28	440,000,000.00	40,000,000.00	480,000,000.00
23030115	Rehabilitation/ Repairs of Office Building	54,607,236.29	55,000,000.00	55,000,000.00	110,000,000.00
23030121	Other Capital Projects	-	-	-	-

2305 Research and Development	-	10,000,000.00	10,000,000.00	20,000,000.00
23050101 TOTAL FOR CODE 0231001001	238,108,214.57	3,135,000,000.00	735,000,000.00	3,870,000,000.00
GRAND TOTAL	238,108,214.57	3,135,000,000.00	735,000,000.00	3,870,000,000.00

RURAL WATER SANITATION AGENCY (RUWASA)

CODE NO: 025210300100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	-	-	-	-
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020101	Local Travel and Transport Others	50,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020304	Printing of Non Security Documents	-	1,000,000.00	1,000,000.00	2,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	120,000.00	500,000.00	500,000.00	1,000,000.00
22020401	Maintenance of Office Furniture	-	500,000.00	500,000.00	1,000,000.00
22020405	Other Maintenance Services	280,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020802	Plant/Generator Fuel Cost	100,000.00	1,100,000.00	1,100,000.00	2,200,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
220210	Refreshment and Meals	-	500,000.00	500,000.00	1,000,000.00
22021003	Medical Expenses	-	1,150,000.00	1,150,000.00	2,300,000.00
22021006	Welfare Packages (Staff Allowance)	50,000.00	750,000.00	750,000.00	1,500,000.00
22040101	TOTAL FOR CODE 025210300100	800,000.00	10,000,000.00	10,000,000.00	20,000,000.00
	GRAND TOTAL	800,000.00	10,000,000.00	10,000,000.00	20,000,000.00

CAPITAL EXPENDITURE

RURAL WATER SANITATION AGENCY (RUWASA)

CODE NO: 025210300100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
2301	Fixed Assets Purchase-General	-	-	-	-
230101	Purchase of Industrial Equipment	-	5,000,000.00	5,000,000.00	-
23010129	Rehabilitation/ Repairs	-	-	-	-
2303	Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301	Rehabilitation/ Repairs of Water facilities	13,500,000.00	690,000,000.00	690,000,000.00	1,380,000,000.00

23030104 Other Capital Projects	-	-	-	-
2305 Monitoring and Evaluation	-	15,000,000.00	15,000,000.00	30,000,000.00
23050103 TOTAL FOR CODE 025210300100	13,500,000.00	710,000,000.00	710,000,000.00	1,420,000,000.00
GRAND TOTAL	13,500,000.00	710,000,000.00	710,000,000.00	1,420,000,000.00

MINISTRY OF LAND HOUSING AND SURVEY

CODE NO: 025300100100 CODE NAME:		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	115,261,154.34	115,556,712.26	115,556,712.26	231,113,424.52
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	200,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020101	Local Travel and Transport Others	300,000.00	17,000,000.00	17,000,000.00	34,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
220202	Electricity Charges	100,000.00	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	200,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020305	Printing of Security Documents	-	500,000.00	500,000.00	1,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	300,000.00	2,200,000.00	2,200,000.00	4,400,000.00
22020401	Maintenance of Office Furniture	-	1,842,000.00	1,842,000.00	3,684,000.00
22020405	Other Maintenance Services	600,000.00	6,500,000.00	6,500,000.00	13,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	-	15,657,736.00	15,657,736.00	31,315,472.00
22020502	OTHER SERVICES-GENERAL	-	-	-	-
22020604	Cleaning and Fumigation Services	-	2,500,000.00	2,500,000.00	5,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	300,000.00	-	-	-
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses	200,000.00	-	-	-
22021004	Postages and Courier Services	-	-	-	-
22021006	Welfare Packages (Staff Allowance)	-	3,300,264.00	3,300,264.00	6,600,528.00
22021028	Other Expenses	300,000.00	3,500,000.00	3,500,000.00	7,000,000.00
22040101	TOTAL FOR CODE 025300100100	2,500,000.00	66,000,000.00	66,000,000.00	132,000,000.00
GRAND TOTAL		117,761,154.34	181,556,712.26	181,556,712.26	363,113,424.52

CAPITAL EXPENDITURE

MINISTRY OF LAND HOUSING AND SURVEY

CODE NO: 025300100100 CODE NAME:		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
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	2021 N	2021 N	2021 N	2021 N
Fixed Assets Purchase				
2301 Fixed Assets Purchase-General	-	-	-	-
230101 Purchase of Residential Building	-	500,000,000.00	500,000,000.00	1,000,000,000.00
23010103 Purchase of Industrial Equipment	21,655,111.20	80,000,000.00	80,000,000.00	-
23010129 Construction/Provision	-	-	-	-
2302 Construction/provision of Residential Building	597,385,621.50	1,275,000,000.00	275,000,000.00	1,550,000,000.00
23020102 Construction/provision of Infrastructure	-	225,000,000.00	225,000,000.00	450,000,000.00
23020118 Rehabilitation/ Repairs	-	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301 Rehabilitation/ Repairs of Residential Building	403,614,378.50	114,000,000.00	114,000,000.00	228,000,000.00
23030101 TOTAL FOR CODE 025300100100	1,022,655,111.20	2,194,000,000.00	1,194,000,000.00	3,388,000,000.00
GRAND TOTAL	1,022,655,111.20	2,194,000,000.00	1,194,000,000.00	3,388,000,000.00

OFFICE OF THE SURVEYOR GENERAL, SOKOTO STATE

CODE NO: 023400200100 CODE NAME:

	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
PERSONNEL COST				
21 SALARIES AND WAGES				
210101 Salaries	-	10,646,171.00	10,646,171.00	21,292,342.00
21010101 OVERHEAD COST				
2202 TRAVEL AND TRANSPORT-GENERAL	-	-	-	-
220201 Local Travel and Transport	50,000.00	500,000.00	500,000.00	1,000,000.00
22020101 Local Travel and Transport Others	50,000.00	700,000.00	700,000.00	1,400,000.00
22020103 UTILITIES- GENERAL	-	-	-	-
220202 Electricity Charges	20,000.00	400,000.00	400,000.00	800,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203 Office Stationeries/Computer Consumable	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020305 Printing of Security Documents	-	100,000.00	100,000.00	200,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204 Maintenance of Motor Vehicle/Transport Equipment	100,000.00	200,000.00	200,000.00	400,000.00
22020405 Other Maintenance Services	100,000.00	200,000.00	200,000.00	400,000.00
22020411 TRAINING-GENERAL	-	-	-	-
220205 Local Training	-	200,000.00	200,000.00	400,000.00
22020501 International Training	-	300,000.00	300,000.00	600,000.00
22020502 OTHER SERVICES-GENERAL	-	-	-	-
22020603 Security Vote (Including Operations)	-	1,000,000.00	1,000,000.00	2,000,000.00
22020605 CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207 Financial Consulting	-	100,000.00	100,000.00	200,000.00
22020706 FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208 Motor Vehicle Fuel Cost	50,000.00	1,000,000.00	1,000,000.00	2,000,000.00

22020801	Other Transport Equipment Fuel Cost	10,000.00	520,000.00	520,000.00	1,040,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
220210	Refreshment and Meals	20,000.00	40,000.00	40,000.00	80,000.00
22021003	Medical Expenses	-	500,000.00	500,000.00	1,000,000.00
22021006	Welfare Packages (Staff Allowance)	50,000.00	100,000.00	100,000.00	200,000.00
22021008	Budget Expenses	-	500,000.00	500,000.00	1,000,000.00
22021021	Statistical Expenses	-	500,000.00	500,000.00	1,000,000.00
22021028	Other Expenses	50,000.00	140,000.00	140,000.00	280,000.00
22021033	Grant to Other State	-	1,000,000.00	1,000,000.00	2,000,000.00
22040101	TOTAL FOR CODE 023400200100	600,000.00	10,000,000.00	10,000,000.00	20,000,000.00
	GRAND TOTAL	600,000.00	20,646,171.00	20,646,171.00	41,292,342.00

HOUSING CORPORATION

CODE NO: 025301000100 CODE NAME:		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	18,054,998.60	20,392,330.49	20,392,330.49	40,784,660.98
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	1,000,000.00	-	1,000,000.00
22020101	Local Travel and Transport Others	-	2,000,000.00	-	2,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	-	2,000,000.00	-	2,000,000.00
22020304	Printing of Non Security Documents	-	1,000,000.00	-	1,000,000.00
220204	Maintenance of Motor Vehicle/Transport Equipment	-	3,000,000.00	-	3,000,000.00
22020405	Other Maintenance Services	-	3,000,000.00	-	3,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	-	1,500,000.00	-	1,500,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Welfare Packages (Staff Allowance)	-	1,500,000.00	-	1,500,000.00
22040101	TOTAL FOR CODE 025301000100	-	15,000,000.00	-	15,000,000.00
	GRAND TOTAL	18,054,998.60	35,392,330.49	-	35,392,330.49

LAW AND JUSTICE SECTOR

MINISTRY OF JUSTICE

CODE NO: 032600100100 CODE NAME:		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021

		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	237,506,684.84	265,400,000.00	265,400,000.00	530,800,000.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	90,000.00	6,000,000.00	6,000,000.00	12,000,000.00
22020101	Local Travel and Transport Others	600,000.00	40,000,000.00	40,000,000.00	80,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	75,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020305	Printing of Security Documents	600,000.00	40,000,000.00	40,000,000.00	80,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	90,000.00	6,000,000.00	6,000,000.00	12,000,000.00
22020401	Maintenance of Office Furniture	45,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020403	Maintenance of Office IT Equipment	82,500.00	5,500,000.00	5,500,000.00	11,000,000.00
22020405	Other Maintenance Services	210,000.00	14,000,000.00	14,000,000.00	28,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	150,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Information Technology Consulting	120,000.00	8,000,000.00	8,000,000.00	16,000,000.00
22020702	Legal Services	1,382,500.00	105,500,000.00	105,500,000.00	211,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	450,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Welfare Packages (Staff Allowance)	30,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22021024	Public Private Partnership	-	6,000,000.00	6,000,000.00	12,000,000.00
22021033	Grant to Other State	75,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22040101	TOTAL FOR CODE 032600100100	4,000,000.00	286,000,000.00	286,000,000.00	572,000,000.00
	GRAND TOTAL	241,506,684.84	551,400,000.00	551,400,000.00	1,102,800,000.00

CAPITAL EXPENDITURE

MINISTRY OF JUSTICE

CODE NO: 032600100100	CODE NAME:	ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
23010125	Construction/Provision	-	-	-	-
2302	Construction/Provision of Office Buildings	50,390,000.00	165,000,000.00	165,000,000.00	330,000,000.00
23020127	Rehabilitation/ Repairs	-	-	-	-
2303	Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301	Rehabilitation/Repairs of Residential Buildings	103,000,000.00	30,000,000.00	30,000,000.00	-
23030104	Rehabilitation/Repairs of Office Buildings		200,000,000.00	200,000,000.00	-
23030121	TOTAL FOR CODE 032600100100	153,390,000.00	395,000,000.00	395,000,000.00	790,000,000.00
	GRAND TOTAL	153,390,000.00	774,128,299.00	774,128,299.00	1,548,256,598.00

LAW REFORM COMMISSION

CODE NO: 032500200100 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	31,369,251.00	36,315,250.00	26,315,250.00	62,630,500.00
21010101	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	29,243,115.17	67,525,341.17
21010103	OVERHEAD COST				
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	50,000.00	500,000.00	500,000.00	1,000,000.00
22020101	Local Travel and Transport Others	70,000.00	700,000.00	700,000.00	1,400,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
220202	Electricity Charges	30,000.00	300,000.00	300,000.00	600,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	50,000.00	500,000.00	500,000.00	1,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	50,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020405	Other Maintenance Services	50,000.00	500,000.00	500,000.00	1,000,000.00
22020502	OTHER SERVICES-GENERAL	-	-	-	-
22020603	Security Vote (Including Operations)	50,000.00	570,000.00	570,000.00	1,140,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020702	Legal Services	50,000.00	200,000.00	200,000.00	400,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	100,000.00	500,000.00	500,000.00	1,000,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Wefare Parkages (Staff Allowance)	50,000.00	100,000.00	100,000.00	200,000.00
22021028	Other Expenses	50,000.00	130,000.00	130,000.00	260,000.00
22040101	TOTAL FOR CODE 032500200100	600,000.00	5,000,000.00	5,000,000.00	10,000,000.00
	GRAND TOTAL	58,849,457.34	79,597,476.00	60,558,365.17	140,155,841.17

SHARIA COURT OF APPEAL

CODE NO: 032605300100 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	190,063,482.81	434,230,674.00	434,230,674.47	868,461,348.47
21010101	Consolidated Revenue Funds Charges: Salaries	26,880,206.34	38,282,226.00	29,343,115.17	67,625,341.17
21010103	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				

220201	Local Travel and Transport	3,221,500.00	5,000,000.00	5,000,000.00	10,000,000.00
22020101	Local Travel and Transport Others	19,329,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	6,443,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020301	Books	3,865,800.00	6,000,000.00	6,000,000.00	12,000,000.00
22020304	Printing of Non Security Documents	644,300.00	1,000,000.00	1,000,000.00	2,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	12,241,700.00	19,000,000.00	19,000,000.00	38,000,000.00
22020401	Maintenance of Office Furniture	9,342,350.00	14,500,000.00	14,500,000.00	29,000,000.00
22020402	Maintenance of Building and Residential Qtrs	16,107,500.00	25,000,000.00	25,000,000.00	50,000,000.00
22020405	Other Maintenance Services	6,443,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	9,664,500.00	15,000,000.00	15,000,000.00	30,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207	Financial Consulting	1,288,600.00	2,000,000.00	2,000,000.00	4,000,000.00
22020701	Information Technology Consulting	1,500,000.00	6,000,000.00	6,000,000.00	12,000,000.00
22020702	Legal Services	3,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020704	Surveying Services	300,000.00	800,000.00	800,000.00	1,600,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	1,200,000.00	2,200,000.00	2,200,000.00	4,400,000.00
22020806	Bank Charges (Other than Interest)	100,000.00	500,000.00	500,000.00	-
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021002	Publicity and Advertisement	2,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22021006	Wefare Parkages (Staff Allowance)	200,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22021014	Special Days/ Celebrations	2,731,000.00	12,000,000.00	12,000,000.00	24,000,000.00
22021033	Bicycle Advances	-	3,000,000.00	3,000,000.00	6,000,000.00
23030102	Grants to Communities/NGOs	1,189,800.00	3,000,000.00	3,000,000.00	6,000,000.00
22040109	TOTAL FOR CODE 032605300100	100,812,050.00	190,000,000.00	190,000,000.00	380,000,000.00
	GRAND TOTAL	317,755,739.15	662,512,900.00	653,573,789.64	1,316,086,689.64

CAPITAL EXPENDITURE

SHARIA COURT OF APPEAL

CODE NO: 032605300100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
	2301 Fixed Assets Purchase-General	-	-	-	-
	230101 Purchase of Motor Vehicles	50,589,294.27	10,000,000.00	10,000,000.00	20,000,000.00
23010105	Purchase of Office Furniture and Fittings	-	10,000,000.00	20,000,000.00	30,000,000.00
23010112	Purchase of Power Generating Set	-	25,000,000.00	25,000,000.00	50,000,000.00
23010119	Construction/Provision	-	-	-	-
	2302 Construction/provision of Office Building	137,500,000.00	2,000,000.00	30,000,000.00	32,000,000.00
23020101	Construction of ICT Infrastructures	-	10,000,000.00	120,000,000.00	130,000,000.00
23020127	Rehabilitation/ Repairs	-	-	-	-

2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	
230301 Rehabilitation/ Repairs of Water Facilities	112,000,000.00	10,000,000.00	40,000,000.00	
23030104 Rehabilitation/Repairs of Office Buildings	-	18,000,000.00	50,000,000.00	
23030121 TOTAL FOR CODE 0231003001	300,089,294.27	85,000,000.00	295,000,000.00	380,000,000.00
GRAND TOTAL	37,500,000.00	85,000,000.00	295,000,000.00	380,000,000.00

HIGH COURT OF JUSTICE

CODE NO: 032605100100 CODE NAME:		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	258,348,951.70	244,041,298.96	244,041,298.96	488,082,597.92
21010101	Consolidated Revenue Funds Charges: Salaries	26,880,206.34	38,282,226.00	29,343,115.17	67,625,341.17
21010103	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	13,074,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020101	Local Travel and Transport Others	16,148,000.00	90,000,000.00	90,000,000.00	180,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	26,148,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020301	Books	15,688,800.00	18,000,000.00	18,000,000.00	36,000,000.00
22020304	Printing of Non Security Documents	1,743,200.00	2,000,000.00	2,000,000.00	4,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	52,296,000.00	60,000,000.00	60,000,000.00	120,000,000.00
22020401	Maintence of Office Furniture	39,222,000.00	45,000,000.00	45,000,000.00	90,000,000.00
22020402	Maintence of Building and Residential Qtrs	16,148,000.00	90,000,000.00	90,000,000.00	180,000,000.00
22020405	Other Maintenance Services	26,148,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	13,000,000.00	45,000,000.00	45,000,000.00	90,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207	Financial Consulting	5,229,600.00	6,000,000.00	6,000,000.00	12,000,000.00
22020701	Information Technology Consulting	15,688,800.00	18,000,000.00	18,000,000.00	36,000,000.00
22020702	Legal Services	7,000,000.00	60,000,000.00	60,000,000.00	120,000,000.00
22020704	Surveying Services	2,179,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	1,200,000.00	7,000,000.00	7,000,000.00	14,000,000.00
22020806	Bank Charges (Other than Interest)	1,743,200.00	2,000,000.00	2,000,000.00	
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021002	Publicity and Advetisement	17,432,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22021006	Wefare Parkages (Staff Allowance)	4,162,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22021014	Special Days/ Celebrations	3,645,200.00	20,000,000.00	20,000,000.00	40,000,000.00
22021033	Bicycle Advances	3,922,200.00	4,500,000.00	4,500,000.00	9,000,000.00
23030102	Grants to Communities/NGOs	1,366,009.00	15,000,000.00	15,000,000.00	30,000,000.00

22040109	TOTAL FOR CODE 032605100100	283,184,009.00	610,000,000.00	610,000,000.00	1,220,000,000.00
	GRAND TOTAL	568,413,167.04	892,323,524.96	883,384,414.13	1,775,707,939.09

CAPITAL EXPENDITURE

HIGH COURT OF JUSTICE

CODE NO: 032605100100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
	2301 Fixed Assets Purchase-General	-	-	-	-
	230101 Purchase of Motor Vehicles	-	150,000,000.00	160,000,000.00	310,000,000.00
	23010105 Purchase of Office Furniture and Fittings	-	300,000,000.00	255,000,000.00	555,000,000.00
	23010112 Purchase of Power Generating Set	-	310,000,000.00	360,000,000.00	670,000,000.00
	23010119 Construction/Provision	-	-	-	-
	2302 Construction/provision of Office Building	213,990,000.00	735,000,000.00	735,000,000.00	1,470,000,000.00
	23020101 Construction of ICT Infrastructures	-	52,730,000.00	52,730,000.00	105,460,000.00
	23020127 Rehabilitation/ Repairs	-	-	-	-
	2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
	230301 Rehabilitation/ Repairs of Water Facilities	-	200,000,000.00	200,000,000.00	
	23030104 Rehabilitation/Repairs of Office Buildings	172,910,493.73	100,000,000.00	225,000,000.00	
	23030121 TOTAL FOR CODE 032605100100	386,900,493.73	1,847,730,000.00	1,987,730,000.00	3,835,460,000.00
	GRAND TOTAL	153,390,000.00	1,847,730,000.00	1,987,730,000.00	3,835,460,000.00

JUDICIAL SERVICE COMMISSION

CODE NO: 031801100100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	61,611,072.60	47,970,359.64	47,970,359.64	95,940,719.28
21010101	Consolidated Revenue Funds Charges: Salaries	26,880,206.34	38,282,226.00	29,343,115.17	67,625,341.17
21010103	OVERHEAD COST		-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	10,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020101	Local Travel and Transport Others	15,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	70,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020304	Printing of Non Security Documents	-	1,000,000.00	1,000,000.00	2,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020401	Maintenance of Office Furniture	-	1,500,000.00	1,500,000.00	3,000,000.00
22020405	Other Maintenance Services	500,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020502	OTHER SERVICES-GENERAL	-	-	-	-
220206	Security Services	500,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-

220207	Financial Consulting	200,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	500,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021002	Publicity and Advertisement	-	400,000.00	400,000.00	800,000.00
22021006	Wefare Parkages (Staff Allowance)	-	2,600,000.00	2,600,000.00	5,200,000.00
22021028	Other Expenses	5,000.00	500,000.00	500,000.00	1,000,000.00
23030102	Grants to Communities/NGOs	100,000.00	2,300,000.00	2,300,000.00	4,600,000.00
22040109	TOTAL FOR CODE 031801100100	2,000,000.00	25,300,000.00	25,300,000.00	50,600,000.00
	GRAND TOTAL	90,491,278.94	111,552,585.64	102,613,474.81	214,166,060.45

COLLEGE OF LEGAL STUDIES

CODE NO: 032600600100 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	119,815,446.77	159,322,668.00	380,322,668.00	539,645,336.00
22040109	TOTAL FOR CODE 031801100100	119,815,446.77	-	-	-
	GRAND TOTAL	119,815,446.77	159,322,668.00	380,322,668.00	539,645,336.00

CAPITAL EXPENDITURE

COLLEGE OF LEGAL STUDIES

CODE NO: 032600600100 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
Fixed Assets Purchase					
2301	Fixed Assets Purchase-General	-	-	-	-
230101	Purchase of Motor Vehicles	-	13,000,000.00	20,000,000.00	33,000,000.00
23010112	Purchase of Power Generating Set	-	20,000,000.00	20,000,000.00	40,000,000.00
23010119	Construction/Provision	-	-	-	-
2302	Construction/provision of Office Building	37,500,000.00	52,000,000.00	60,000,000.00	112,000,000.00
23020127	Rehabilitation/ Repairs	-	-	-	-
2303	Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
23030104	Rehabilitation/Repairs of Office Buildings	-	-	-	-
23030121	TOTAL FOR CODE 0231003001	37,500,000.00	85,000,000.00	100,000,000.00	185,000,000.00
	GRAND TOTAL	37,500,000.00	85,000,000.00	100,000,000.00	185,000,000.00

REGIONAL SECTOR

MINISTRY OF ENVIROMENT

CODE NO: 053500100100 CODE NAME:		ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	154,509,616.79	301,395,148.70	301,395,147.70	602,790,296.40
21010101	OVERHEAD COST				
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	1,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020101	Local Travel and Transport Others	1,500,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
220202	Electricity Charges	500,000.00	-	-	-

22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	1,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	5,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020401	Maintence of Office Furniture	700,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020405	Other Maintenance Services	3,300,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	4,280,384.12	-	-	-
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
220210	Refreshment and Meals	100,000.00	-	-	-
22021006	Wefare Parkages (Staff Allowance)	1,500,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22021033	Grant to Other State	341,500.00	5,000,000.00	5,000,000.00	10,000,000.00
22040101	TOTAL FOR CODE 025300100100	19,221,884.12	55,500,000.00	55,500,000.00	111,000,000.00
	GRAND TOTAL	173,731,500.91	356,895,148.70	356,895,147.70	713,790,296.40

CAPITAL EXPENDITURE

MINISTRY OF ENVIROMENT

CODE NO: 053500100100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
2301	Fixed Assets Purchase-General	-	-	-	-
23010104	Purchase of Motor Vehicles	188,258,987.50	113,000,000.00	113,000,000.00	226,000,000.00
23040101	Erosion and Flood control	153,197,491.50	981,000,000.00	981,000,000.00	1,962,000,000.00
23050101	TOTAL FOR CODE 025300100100	341,456,479.00	1,094,000,000.00	1,094,000,000.00	2,188,000,000.00
	GRAND TOTAL	341,456,479.00	1,094,000,000.00	1,094,000,000.00	2,188,000,000.00

MINISTRY FOR RURAL DEVELOPMENT

CODE NO: 0231003001	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	163,359,973.66	169,236,763.79	169,236,763.79	338,473,527.58
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	50,000.00	1,600,000.00	1,600,000.00	3,200,000.00
22020101	Local Travel and Transport Others	100,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	268,000.00	2,800,000.00	2,800,000.00	5,600,000.00
22020304	Printing of Non Security Documents	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	25,000.00	500,000.00	500,000.00	1,000,000.00
22020401	Maintence of Office Furniture	35,800.00	1,950,000.00	1,950,000.00	3,900,000.00
22020402	Maintenance of Building and Residential Qtrs	58,000.00	2,800,000.00	2,800,000.00	5,600,000.00
22020404	Maintenance of Plant/Generators	125,000.00	3,174,000.00	3,174,000.00	6,348,000.00
22020405	Other Maintenance Services	100,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020704	Surveying Services	20,000.00	800,000.00	800,000.00	1,600,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	750,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020806	Bank Charges (Other than Interest)	200,000.00	500,000.00	500,000.00	
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021002	Publicity and Advertisement	50,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22021006	Wefare Parkages (Staff Allowance)	80,000.00	2,300,000.00	2,300,000.00	4,600,000.00
22021014	Special Days/ Celebrations	38,200.00	1,000,000.00	1,000,000.00	2,000,000.00

22040101	TOTAL FOR CODE 0231003001	2,000,000.00	30,924,000.00	30,924,000.00	61,848,000.00
	GRAND TOTAL	165,359,973.66	200,160,763.79	200,160,763.79	400,321,527.58

CAPITAL EXPENDITURE

MINISTRY FOR RURAL DEVELOPMENT

CODE NO: 0231003001	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
	2301 Fixed Assets Purchase-General	-	-	-	-
	230101 Purchase of Power Generating Set	-	50,000,000.00	50,000,000.00	100,000,000.00
	23010119 Purchase of Industrial Equipment	-	120,000,000.00	120,000,000.00	240,000,000.00
	23010129 Construction/Provision	-	-	-	-
	2302 Construction/provision of Residential Building	-	1,000,000,000.00	1,000,000,000.00	2,000,000,000.00
	23020102 Construction/ Provision of Roads	1,180,512,963.32	2,909,298,304.00	2,909,298,304.00	5,818,596,608.00
	23020114 Construction/ Provision Water Ways	883,420,955.62	1,898,000,623.00	1,898,000,623.00	
	23020116 Rehabilitation/ Repairs	-	-	-	-
	2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
	230301 Rehabilitation/ Repairs of Electricity	-	-	-	-
	23030102 Rehabilitation/Repairs of Office Building	-	15,000,000.00	15,000,000.00	
	23030121 TOTAL FOR CODE 0231003001	2,063,933,918.94	5,992,298,927.00	5,992,298,927.00	11,984,597,854.00
	GRAND TOTAL	2,063,933,918.94	5,992,298,927.00	5,992,298,927.00	11,984,597,854.00

PARKS AND GARDENS AGENCY

CODE NO: 053500200100	CODE NAME:	ACTUAL 2021 N	Original Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	27,870,667.32	29,912,189.00	29,912,189.00	59,824,378.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	50,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020101	Local Travel and Transport Others	60,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
220202	Electricity Charges	10,000.00	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	100,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020304	Printing of Non Security Documents	-	1,000,000.00	1,000,000.00	2,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	30,000.00	-	-	-
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	80,000.00	1,000,000.00	1,000,000.00	2,000,000.00

22020401	Maintenance of Office Furniture	-	1,500,000.00	1,500,000.00	3,000,000.00
22020402	Maintenance of Building and Residential Qtrs	-	500,000.00	500,000.00	1,000,000.00
22020404	Maintenance of Plant/Generators	250,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020405	Other Maintenance Services	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020704	Surveying Services	-	800,000.00	800,000.00	1,600,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020806	Bank Charges (Other than Interest)	-	200,000.00	200,000.00	
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021002	Publicity and Advertisement	-	4,000,000.00	4,000,000.00	8,000,000.00
22021006	Welfare Packages (Staff Allowance)	-	2,000,000.00	2,000,000.00	4,000,000.00
22021014	Special Days/ Celebrations	-	3,000,000.00	3,000,000.00	6,000,000.00
22021028	Other Expenses	20,000.00	-	-	-
22040101	TOTAL FOR CODE 053500200100	800,000.00	25,000,000.00	25,000,000.00	50,000,000.00
	GRAND TOTAL	28,670,667.32	54,912,189.00	54,912,189.00	109,824,378.00

SOKOTO URBAN & REGIONAL PLANNING BOARD

CODE NO: 045100100100 CODE NAME:		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	68,327,469.62	69,965,265.80	69,965,265.80	139,930,531.60
21010101	OVERHEAD COST	-	-	-	-

2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	5,000.00	500,000.00	-	500,000.00
22020101	Local Travel and Transport Others	10,000.00	1,000,000.00	-	1,000,000.00
22020103	UTILITIES- GENERAL	-	-		
220202	Electricity Charges	20,000.00	-	-	-
22020204	Water Rate	20,000.00	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-		
220203	Office Stationeries/Computer Consumable	50,000.00	1,500,000.00	-	1,500,000.00
22020304	Printing of Non Security Documents	-	1,000,000.00	-	1,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	60,000.00	-	-	-
22020310	Food Stuff/ Catering Materials Supplies	258,000.00	-	-	-
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	3,142,000.00	1,000,000.00	-	1,000,000.00
22020401	Maintenance of Office Furniture	-	1,500,000.00	-	1,500,000.00
22020402	Maintenance of Building and Residential Qtrs	-	450,000.00	-	450,000.00
22020404	Maintenance of Plant/Generators	-	3,000,000.00	-	3,000,000.00
22020405	Other Maintenance Services	230,000.00	2,000,000.00	-	2,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020704	Surveying Services	-	800,000.00	-	800,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	200,000.00	1,000,000.00	-	1,000,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021002	Publicity and Advertisement	-	2,000,000.00	-	2,000,000.00
22021006	Wefare Parkages (Staff Allowance)	-	2,000,000.00	-	2,000,000.00
22021014	Special Days/ Celebrations	-	1,500,000.00	-	1,500,000.00
22040101	TOTAL FOR CODE 045100100100	3,995,000.00	19,250,000.00	-	19,250,000.00
	GRAND TOTAL	72,322,469.62	89,215,265.80	-	89,215,265.80

SOKOTO ENVIROMENTAL PROTECTION AGENCY (SEPA)

CODE NO: 043501600100 CODE NAME:		ACTUAL	Original Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	373,977,501.42	350,000,006.50	350,000,006.50	700,000,013.00
2202	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	4,500,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020101	Local Travel and Transport Others	6,300,000.00	7,000,000.00	7,000,000.00	14,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	4,500,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020304	Printing of Non Security Documents	900,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220204	Maintenance of Motor Vehicle/Transport Equipment	3,600,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020404	Maintenance of Plant/Generators	7,200,000.00	8,000,000.00	8,000,000.00	16,000,000.00

22020405	Other Maintenance Services	9,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020704	Surveying Services	1,350,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	13,500,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020802	Plant/Generator Fuel Cost	4,500,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021002	Publicity and Advertisement	1,800,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22021006	Wefare Parkages (Staff Allowance)	11,500,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22021014	Special Days/ Celebrations	1,350,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22040101	TOTAL FOR CODE 043501600100	70,000,000.00	80,000,000.00	80,000,000.00	160,000,000.00
	GRAND TOTAL	443,977,501.42	430,000,006.50	430,000,006.50	860,000,013.00

SOCIAL SECTOR

MINISTRY OF BASIC & SECONDARY EDUCATION

CODE NO: 051700100100 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	715,648,799.71	720,866,917.00	720,866,917.00	1,441,733,834.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	5,130,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020101	Local Travel and Transport Others	8,550,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
22020201	Telephone Charges	170,969.22	999,820.00	999,820.00	1,999,640.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	1,710,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020308	Uniforms and Other Clothing	1,710,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020309	Teaching aids/ Instruction Materials	3,420,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020310	Food Stuff/ Catering Materials Supplies	5,130,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	2,565,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020401	Maintence of Office Furniture	2,565,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020405	Other Maintenance Services	11,970,000.00	70,000,000.00	70,000,000.00	140,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207	Financial Consulting	855,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses	2,565,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22021006	Wefare Parkages (Staff Allowance)	6,840,000.00	40,000,000.00	40,000,000.00	80,000,000.00
22021007	Sporting Activities	2,394,000.00	14,000,000.00	14,000,000.00	

22021009	Direct Teaching & Laboratory Cost	121,685,121.90	711,608,900.00	711,608,900.00	
22021033	Grant to Other State	30,958,247.10	30,000,000.00	30,000,000.00	60,000,000.00
22040101	Grants to Communities NGOs	3,420,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22040109	Meals Subsidy to Government Schools	184,164,047.25	500,000,000.00	500,000,000.00	1,000,000,000.00
22050102	TOTAL FOR CODE 051700100100	381,951,416.25	1,586,608,720.00	1,506,608,720.00	3,093,217,440.00
	GRAND TOTAL	1,097,600,215.96	2,307,475,637.00	2,227,475,637.00	4,534,951,274.00

CAPITAL EXPENDITURE

MINISTRY OF BASIC & SECONDARY EDUCATION

CODE NO: 051700100100 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
23010125	Construction/Provision	-	-	-	-
2302	Construction/provision of Fixed Asset-General	-	-	-	-
230201	Construction/Provision of Public Schools	647,596,857.17	9,333,638,253.30	9,333,638,253.30	18,667,276,506.60
23020107	Rehabilitation/ Repairs	-	-	-	-
2303	Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301	Rehabilitation/ Repairs of Public Schools	954,370,104.01	199,800,003.00	199,800,003.00	399,600,006.00
23050104	TOTAL FOR CODE 0111003	1,601,966,961.18	9,533,438,256.30	9,533,438,256.30	19,066,876,512.60
	GRAND TOTAL	1,601,966,961.18	9,533,438,256.30	9,533,438,256.30	19,066,876,512.60

UNIVERSAL BASIC EDUCATION BOARD SOKOTO

CODE NO: 051700300100 CODE NAME:		ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	250,545,846.93	259,268,649.70	259,268,649.70	518,537,299.40
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	10,000,000.00	10,000,000.00	20,000,000.00
22020101	Local Travel and Transport Others	-	15,000,000.00	15,000,000.00	30,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	-	10,000,000.00	10,000,000.00	20,000,000.00
22020308	Uniforms and Other Clothing	-	10,000,000.00	10,000,000.00	20,000,000.00
22020309	Teaching aids/ Instruction Materials	-	15,000,000.00	15,000,000.00	30,000,000.00
22020310	Food Stuff/ Catering Materials Supplies	-	10,000,000.00	10,000,000.00	20,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	10,000,000.00	10,000,000.00	20,000,000.00
22020401	Maintence of Office Furniture	-	10,000,000.00	10,000,000.00	20,000,000.00
22020405	Other Maintenance Services	-	10,000,000.00	10,000,000.00	20,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses	-	15,000,000.00	15,000,000.00	30,000,000.00
22021006	Wefare Parkages (Staff Allowance)	-	15,000,000.00	15,000,000.00	30,000,000.00
22021007	Sporting Activities	-	10,000,000.00	10,000,000.00	
22021009	Direct Teaching & Laboratory Cost	-	50,000,000.00	50,000,000.00	
22040101	Grants to Communities NGOs	-	10,000,000.00	10,000,000.00	20,000,000.00
22050102	TOTAL FOR CODE 051700100100	-	200,000,000.00	200,000,000.00	400,000,000.00
	GRAND TOTAL	250,545,846.93	459,268,649.70	459,268,649.70	918,537,299.40

CAPITAL EXPENDITURE

UNIVERSAL BASIC EDUCATION BOARD SOKOTO

CODE NO: 051700300100 CODE NAME:		ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
Fixed Assets Purchase					
2301	Fixed Assets Purchase-General	-	-	-	-
230101	Purchase of Motor vehicles	-	-	-	-
23010105	Purchase of Office Furniture & Fittings	221,354,861.00	1,529,200,000.00	1,529,200,000.00	3,058,400,000.00
23010125	Construction/Provision	-	-	-	-
2302	Construction/provision of Fixed Asset-General				
230201	Construction/Provision of Public Schools	976,908,919.26	1,100,832,000.00	1,100,832,000.00	2,201,664,000.00
23020107	Rehabilitation/ Repairs	-	-	-	-

2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301 Rehabilitation/ Repairs of Public Schools	325,000,894.00	463,000,845.00	463,000,845.00	926,001,690.00
23030106 Other Capital Projects	-	-	-	-
2305 Acquisition of Non-Tangible Assets	-	-	-	-
230501 Anniversaries/Celebrations	-	-	-	-
23050104 TOTAL FOR CODE 0111003	1,523,264,674.26	3,093,032,845.00	3,093,032,845.00	6,186,065,690.00
GRAND TOTAL	1,523,264,674.26	3,093,032,845.00	3,093,032,845.00	6,186,065,690.00

SOKOTO STATE TEACHERS SERVICE BOARD

CODE NO: 051705400100 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	4,463,276,410.85	4,808,972,585.00	4,808,972,585.00	9,617,945,170.00

21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	30,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020101	Local Travel and Transport Others	50,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	200,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020304	Printing of Non Security Documents	200,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020309	Teaching aids/ Instruction Materials	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020310	Food Stuff/ Catering Materials Supplies	500,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	200,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020401	Maintence of Office Furniture	200,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020405	Other Maintenance Services	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021007	Sporting Activities	150,000.00	1,000,000.00	1,000,000.00	
22021009	Direct Teaching & Laboratory Cost	350,000.00	3,000,000.00	3,000,000.00	
22050102	TOTAL FOR CODE 051705400100	2,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00
	GRAND TOTAL	4,465,276,410.85	4,828,972,585.00	4,828,972,585.00	9,657,945,170.00

SOKOTO STATE AGENCY FOR MASS EDUCATION

CODE NO: 051701000100 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	104,133,449.56	295,989,083.69	245,989,053.69	541,978,137.38
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	2,000,000.00	2,000,000.00	4,000,000.00
22020101	Local Travel and Transport Others	-	2,500,000.00	2,500,000.00	5,000,000.00
22020103	UTILITIES- GENERAL	-			
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	-	1,500,000.00	1,500,000.00	3,000,000.00
22020301	Books	-	2,000,000.00	2,000,000.00	4,000,000.00
22020302	News Paper	-	2,000,000.00	2,000,000.00	4,000,000.00
22020309	Teaching aids/ Instruction Materials	-	5,000,000.00	5,000,000.00	10,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	2,000,000.00	2,000,000.00	4,000,000.00
22020405	Other Maintenance Services	-	3,000,000.00	3,000,000.00	6,000,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	-	5,000,000.00	5,000,000.00	10,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
220210	Refreshment and Meals	-	2,000,000.00	2,000,000.00	4,000,000.00

22021006	Wefare Parkages (Staff Allowance)	-	3,000,000.00	3,000,000.00	6,000,000.00
22021009	Direct Teaching & Laboratory Cost	-	10,000,000.00	10,000,000.00	
22021028	Other Expenses	-	14,500,000.00	14,500,000.00	29,000,000.00
22050102	TOTAL FOR CODE 051701000100	-	50,000,000.00	50,000,000.00	100,000,000.00
	GRAND TOTAL	104,133,449.56	345,989,083.69	295,989,053.69	641,978,137.38

CAPITAL EXPENDITURE

SOKOTO STATE AGENCY FOR MASS EDUCATION

CODE NO: 051701000100 CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
Fixed Assets Purchase				
2301 Fixed Assets Purchase-General	-	-	-	-
230101 Purchase of Motor vehicles	-	-	-	-
23010113 Purchase of Teaching/Learning Aid Equipment	6,051,000.00	45,000,000.00	45,000,000.00	90,000,000.00
23010125 Construction/Provision	-	-	-	-
2302 Construction/provision of Fixed Asset-General	-	-	-	-
230201 Construction of ICT Infrastructure	-	13,500,000.00	13,500,000.00	27,000,000.00
23050104 TOTAL FOR CODE 051700800100	6,051,000.00	58,500,000.00	58,500,000.00	117,000,000.00
GRAND TOTAL	6,051,000.00	58,500,000.00	58,500,000.00	117,000,000.00

SOKOTO STATE AGENCY FOR NOMADIC EDUCATION

CODE NO: 051701100100 CODE NAME:		ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	117,967,990.17	120,952,579.00	120,952,579.00	241,905,158.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	500,000.00	500,000.00	1,000,000.00
22020101	Local Travel and Transport Others	-	1,000,000.00	1,000,000.00	2,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	-	1,000,000.00	1,000,000.00	2,000,000.00
22020309	Teaching aids/ Instruction Materials	-	1,500,000.00	1,500,000.00	3,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	1,000,000.00	1,000,000.00	2,000,000.00
22020405	Other Maintenance Services	-	700,000.00	700,000.00	1,400,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	-	800,000.00	800,000.00	1,600,000.00
22021028	Other Expenses	-	1,000,000.00	1,000,000.00	2,000,000.00
22050102	TOTAL FOR CODE 051701000100	-	7,500,000.00	7,500,000.00	15,000,000.00
	GRAND TOTAL	117,967,990.17	128,452,579.00	128,452,579.00	256,905,158.00

ARABIC AND ISLAMIC EDUCATION BOARD, SOKOTO

CODE NO: 051703100100 CODE NAME:		ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	910,405,201.06	921,846,511.00	1,013,846,511.00	1,935,693,022.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	2,500,000.00	2,500,000.00	5,000,000.00
22020101	Local Travel and Transport Others	-	3,000,000.00	3,000,000.00	6,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
22020201	Telephone Charges	-	500,000.00	500,000.00	1,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	-	5,000,000.00	5,000,000.00	10,000,000.00

22020304	Printing of Non Security Documents	-	5,000,000.00	5,000,000.00	10,000,000.00
22020308	Uniforms and Other Clothing	-	2,500,000.00	2,500,000.00	5,000,000.00
22020309	Teaching aids/ Instruction Materials	-	1,500,000.00	1,500,000.00	3,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	1,000,000.00	1,000,000.00	2,000,000.00
22020403	Maitenace of Office IT Equipment	-	1,500,000.00	1,500,000.00	3,000,000.00
22020405	Other Maintenance Services	-	1,000,000.00	1,000,000.00	2,000,000.00
22020502	OTHER SERVICES-GENERAL	-	-	-	-
22020604	Cleaning and Fumigation Services	-	1,000,000.00	1,000,000.00	2,000,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	-	2,000,000.00	2,000,000.00	4,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Wefare Parkages (Staff Allowance)	-	2,000,000.00	2,000,000.00	4,000,000.00
22021007	Sporting Activities	-	1,000,000.00	1,000,000.00	
22021028	Other Expenses	-	1,000,000.00	1,000,000.00	2,000,000.00
22050102	TOTAL FOR CODE 051701000100	-	25,000,000.00	25,000,000.00	50,000,000.00
	GRAND TOTAL	910,405,201.06	946,846,511.00	1,038,846,511.00	1,985,693,022.00

CAPITAL EXPENDITURE

ARABIC AND ISLAMIC EDUCATION BOARD, SOKOTO

CODE NO: 051703100100	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
	2301 Fixed Assets Purchase-General	-	-	-	-
	230101 Purchase of Motor vehicles	-	137,500,000.00	137,500,000.00	275,000,000.00
	23010113 Purchase of Teaching/Learning Aid Equipment	1,700,000.00	157,500,000.00	157,500,000.00	315,000,000.00
	23050104 TOTAL FOR CODE 051700800100	1,700,000.00	295,000,000.00	295,000,000.00	590,000,000.00
	GRAND TOTAL	1,700,000.00	295,000,000.00	295,000,000.00	590,000,000.00

SULTAN MACCIDO INSTITUTE OF QUR'AN & GEN. STUDIES

CODE NO: 0517003100100	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	213,839,750.03	367,768,343.85	367,768,343.85	735,536,687.70
21010101		-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	2,500,000.00	2,500,000.00	5,000,000.00
22020101	Local Travel and Transport Others	-	3,000,000.00	3,000,000.00	6,000,000.00
22020103		-			
22020201	UTILITIES- GENERAL				
22020201	Telephone Charges	-	500,000.00	500,000.00	1,000,000.00
22020205		-	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL				
22020301	Office Stationeries/Computer Consumable	-	5,000,000.00	5,000,000.00	10,000,000.00
22020304	Printing of Non Security Documents	-	5,000,000.00	5,000,000.00	10,000,000.00
22020308	Uniforms and Other Clothing	-	2,000,000.00	2,000,000.00	4,000,000.00
22020309	Teaching aids/ Instruction Materials	-	1,500,000.00	1,500,000.00	3,000,000.00
22020311		-	-	-	-
220204	MAINTENANCE SERVICES-GENERAL				
22020401	Maintence of Motor Vehicle/Transport Equipment	-	1,000,000.00	1,000,000.00	2,000,000.00
22020405	Other Maintenance Services	-	1,000,000.00	1,000,000.00	2,000,000.00
22020502		-	-	-	-
22020604	OTHER SERVICES-GENERAL				
22020604	Cleaning and Fumigation Services	-	1,000,000.00	1,000,000.00	2,000,000.00
22020605		-	-	-	-
22020704	CONSULTING & PROFESSIONAL SERVICES				
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	MOTOR VEHICLE FUEL COST				
22020801	Motor Vehicle Fuel Cost	-	2,000,000.00	2,000,000.00	4,000,000.00
22020806		-	-	-	-
22021006	MISCELLANEOUS EXPENSES-GENERAL				
22021006	Wefare Parkages (Staff Allowance)	-	2,000,000.00	2,000,000.00	4,000,000.00
22021007	Sporting Activities	-	1,000,000.00	1,000,000.00	
22021028	Other Expenses	-	1,500,000.00	1,500,000.00	3,000,000.00

22050102	TOTAL FOR CODE 0517003100100	-	23,500,000.00	23,500,000.00	47,000,000.00
	GRAND TOTAL	213,839,750.03	391,268,343.85	391,268,343.85	782,536,687.70

FEMALE EDUCATION BOARD

CODE NO: 051705700100 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	31,432,472.50	34,028,370.20	34,028,370.20	68,056,740.40
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	100,000.00	3,500,000.00	3,500,000.00	7,000,000.00
22020101	Local Travel and Transport Others	-	5,500,000.00	5,500,000.00	11,000,000.00
22020103	UTILITIES- GENERAL	-			
22020201	Telephone Charges	-	2,500,000.00	2,500,000.00	5,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020304	Printing of Non Security Documents	-	2,500,000.00	2,500,000.00	5,000,000.00
22020305	Printing of Security Documents	-	1,500,000.00	1,500,000.00	3,000,000.00
22020308	Uniforms and Other Clothing	-	5,000,000.00	5,000,000.00	10,000,000.00
22020309	Teaching aids/ Instruction Materials	-	3,500,000.00	3,500,000.00	7,000,000.00
220204	Maintence of Motor Vehicle/Transport Equipment	-	5,000,000.00	5,000,000.00	10,000,000.00
22020403	Maitenace of Office IT Equipment	-	2,000,000.00	2,000,000.00	4,000,000.00

22020405	Other Maintenance Services	200,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020502	OTHER SERVICES-GENERAL	-	-	-	-
22020604	Cleaning and Fumigation Services	-	1,000,000.00	1,000,000.00	2,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220208	Motor Vehicle Fuel Cost	-	2,000,000.00	2,000,000.00	4,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Welfare Packages (Staff Allowance)	-	2,000,000.00	2,000,000.00	4,000,000.00
22021007	Sporting Activities	-	1,000,000.00	1,000,000.00	
22021028	Other Expenses	-	3,000,000.00	3,000,000.00	6,000,000.00
22050102	TOTAL FOR CODE 051705700100	400,000.00	35,000,000.00	35,000,000.00	70,000,000.00
	GRAND TOTAL	31,832,472.50	69,028,370.20	69,028,370.20	138,056,740.40

MINISTRY OF SCIENCE AND TECHNOLOGY

CODE NO: 051705500200 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	1,050,096,889.06	1,064,100,648.00	1,064,100,648.00	2,128,201,296.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	2,116,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020101	Local Travel and Transport Others	2,116,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	3,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020301	Books	5,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020308	Uniforms and Other Clothing	3,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020309	Teaching aids/ Instruction Materials	423,200.00	2,000,000.00	2,000,000.00	4,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	5,114,025.00	10,000,000.00	10,000,000.00	20,000,000.00
22020401	Maintence of Office Furniture	1,058,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020405	Other Maintenance Services	3,279,800.00	15,500,000.00	15,500,000.00	31,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	1,058,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Welfare Packages (Staff Allowance)	2,327,600.00	11,000,000.00	11,000,000.00	22,000,000.00
22021007	Sporting Activities	2,116,000.00	10,000,000.00	10,000,000.00	
22021009	Direct Teaching & Laboratory Cost	31,740,000.00	150,000,000.00	150,000,000.00	
22021010	Special Days/ Celebrations	1,058,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22040109	Meals Subsidy to Government Schools	81,671,172.02	212,600,648.00	212,600,648.00	425,201,296.00
22050102	TOTAL FOR CODE 051705500200	145,077,797.02	456,100,648.00	456,100,648.00	912,201,296.00
	GRAND TOTAL	1,195,174,686.08	1,520,201,296.00	1,520,201,296.00	3,040,402,592.00

CAPITAL EXPENDITURE

MINISTRY OF SCIENCE AND TECHNOLOGY

CODE NO: 051705500200	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
	2301 Fixed Assets Purchase-General	-	-	-	-
	230101 Purchase of Motor vehicles	-	-	30,000,000.00	30,000,000.00
	23010105 Purchase of Office Furniture & Fittings	12,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00
	23010125 Construction/Provision	-	-	-	-
	2302 Construction/provision of Fixed Asset-General	-	-	-	-
	230201 Construction/ Provision of Public Schools	708,578,770.00	730,000,000.00	1,000,000,000.00	1,730,000,000.00
	23050101 TOTAL FOR CODE 051705500200	720,578,770.00	750,000,000.00	1,050,000,000.00	1,800,000,000.00
	GRAND TOTAL	720,578,770.00	750,000,000.00	1,050,000,000.00	1,800,000,000.00

MINISTRY OF HIGHER EDUCATION

CODE NO: 051700100500	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	36,372,213.12	37,769,221.96	37,769,221.96	75,538,443.92

21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	500,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020101	Local Travel and Transport Others	700,000.00	40,000,000.00	40,000,000.00	80,000,000.00
22020103	UTILITIES- GENERAL	-			
22020201	Telephone Charges	-	50,000.00	50,000.00	100,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	1,350,000.00	3,500,000.00	3,500,000.00	7,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	250,000.00	-	-	-
22020309	Teaching aids/ Instruction Materials	1,680,000.00	-	-	-
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	560,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020401	Maintenance of Office Furniture	-	8,050,000.00	8,050,000.00	16,100,000.00
22020403	Maintenance of Office IT Equipment	254,000.00	-	-	-
22020405	Other Maintenance Services	950,500.00	19,000,000.00	19,000,000.00	38,000,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	3,548,000.00	3,800,000.00	3,800,000.00	7,600,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
220210	Refreshment and Meals	2,000,000.00	-	-	-
22021006	Welfare Packages (Staff Allowance)	2,500,000.00	12,000,000.00	12,000,000.00	24,000,000.00
22021009	Direct Teaching & Laboratory Cost	1,500,000.00	29,400,000.00	29,400,000.00	
22021028	Other Expenses	820,816.27	-	-	-
22050102	TOTAL FOR CODE 051700100500	16,613,316.27	77,800,000.00	77,800,000.00	155,600,000.00
	GRAND TOTAL	52,985,529.39	115,569,221.96	77,800,000.00	193,369,221.96

CAPITAL EXPENDITURE

MINISTRY OF HIGHER EDUCATION

CODE NO: 051700100500	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
23010125	Construction/Provision	-	-	-	-
2302	Construction/provision of Fixed Asset-General	-	-	-	-
23020107	Construction/ Provision of Libraries	100,000,000.00	85,410,000.00	85,410,000.00	170,820,000.00
23020125	Construction/ Provision of ICT Infrastructure	200,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
23020127	Rehabilitation/ Repairs	-	-	-	-
2303	Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301	Rehabilitation/ Repairs of Water Facilities	137,070,981.27	79,000,000.00	279,000,000.00	358,000,000.00
23050101	TOTAL FOR CODE 051700100500	437,070,981.27	214,410,000.00	414,410,000.00	628,820,000.00
	GRAND TOTAL	437,070,981.27	214,410,000.00	414,410,000.00	628,820,000.00

UMARU ALI SHINKAFI POLYTECHNIC, SOKOTO

CODE NO: 051701800100 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	1,122,864,657.01	1,129,536,591.50	1,139,536,591.50	2,269,073,183.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	5,000,000.00	5,000,000.00	10,000,000.00
22020101	Local Travel and Transport Others	-	6,000,000.00	6,000,000.00	12,000,000.00
22020103	UTILITIES- GENERAL	-			
22020201	Telephone Charges	-	1,000,000.00	1,000,000.00	2,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	-	3,500,000.00	3,500,000.00	7,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	2,000,000.00	2,000,000.00	4,000,000.00
22020401	Maintence of Office Furniture	-	3,000,000.00	3,000,000.00	6,000,000.00
22020405	Other Maintenance Services	-	6,000,000.00	6,000,000.00	12,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207	Financial Consulting	-	4,000,000.00	4,000,000.00	8,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses	-	850,000.00	850,000.00	1,700,000.00
22021006	Wefare Parkages (Staff Allowance)	-	3,000,000.00	3,000,000.00	6,000,000.00
22021009	Direct Teaching & Laboratory Cost	-	5,000,000.00	5,000,000.00	
22021028	Other Expenses	-	1,650,000.00	1,650,000.00	3,300,000.00
22050102	TOTAL FOR CODE 051701800100	-	30,000,000.00	30,000,000.00	60,000,000.00
	GRAND TOTAL	1,122,864,657.01	1,159,536,591.50	1,169,536,591.50	2,329,073,183.00

SHEHU SHAGARI COLLEGE OF EDUCATION, SOKOTO

CODE NO: 051701900100 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
	PERSONNEL COST	-			
21	SALARIES AND WAGES				
210101	Salaries	2,586,400,487.84	2,673,653,317.00	2,673,653,317.00	5,347,306,634.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL	-			
220201	Local Travel and Transport	-	5,000,000.00	5,000,000.00	10,000,000.00
22020101	Local Travel and Transport Others	-	6,000,000.00	6,000,000.00	12,000,000.00
22020103	UTILITIES- GENERAL	-			
220202	Electricity Charges	-	-	-	-
22020201	Telephone Charges	-	150,000.00	150,000.00	300,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	-	4,500,000.00	4,500,000.00	9,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	5,000,000.00	5,000,000.00	10,000,000.00
22020401	Maintence of Office Furniture	-	6,000,000.00	6,000,000.00	12,000,000.00
22020405	Other Maintenance Services	-	4,500,000.00	4,500,000.00	9,000,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	-	4,000,000.00	4,000,000.00	8,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses	-	1,500,000.00	1,500,000.00	3,000,000.00
22021006	Wefare Parkages (Staff Allowance)	-	3,000,000.00	3,000,000.00	6,000,000.00
22021009	Direct Teaching & Laboratory Cost	-	10,000,000.00	10,000,000.00	
22021010	Special Days/ Celebrations	-	1,350,000.00	1,350,000.00	2,700,000.00
22021028	Other Expenses	-	4,000,000.00	4,000,000.00	8,000,000.00
22040101	Grants to Communities NGOs	-	6,000,000.00	6,000,000.00	12,000,000.00
22050102	TOTAL FOR CODE 051701900100	-	50,000,000.00	50,000,000.00	100,000,000.00
	GRAND TOTAL	2,586,400,487.84	2,723,653,317.00	2,723,653,317.00	5,447,306,634.00

SOKOTO STATE UNIVERSITY

CODE NO: 051702100100 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	969,884,955.47	1,147,013,336.20	1,147,013,336.20	2,294,026,672.40

21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	200,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020101	Local Travel and Transport Others	500,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020103	UTILITIES- GENERAL	-			
220202	Electricity Charges	100,000.00	-	-	-
22020201	Telephone Charges	-	3,000,000.00	3,000,000.00	6,000,000.00
22020202	Internet Access Charges	200,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020203	Satellite Broadcasting Access Charges	-	3,000,000.00	3,000,000.00	6,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	3,000,000.00	13,000,000.00	13,000,000.00	26,000,000.00
22020301	Books	-	2,000,000.00	2,000,000.00	4,000,000.00
22020302	News Paper	-	1,000,000.00	1,000,000.00	2,000,000.00
22020303	Magazine and Periodicals	-	1,000,000.00	1,000,000.00	2,000,000.00
22020305	Printing of Security Documents	1,200,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	-	12,000,000.00	12,000,000.00	24,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	5,000,000.00	6,000,000.00	6,000,000.00	12,000,000.00
22020401	Maintence of Office Furniture	4,000,000.00	7,000,000.00	7,000,000.00	14,000,000.00
22020403	Maitenace of Office IT Equipment	3,000,000.00	-	-	-
22020405	Other Maintenance Services	7,000,000.00	8,000,000.00	8,000,000.00	16,000,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	8,560,000.00	6,000,000.00	6,000,000.00	12,000,000.00
22020802	Plant/Generator Fuel Cost	980,000.00	-	-	-
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses	-	18,000,000.00	18,000,000.00	36,000,000.00
22021006	Wefare Parkages (Staff Allowance)	2,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22021028	Other Expenses	2,260,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22040101	Grants to Communities NGOs	2,000,000.00	-	-	-
22050102	TOTAL FOR CODE 051702100100	40,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
	GRAND TOTAL	1,009,884,955.47	1,247,013,336.20	1,247,013,336.20	2,494,026,672.40

CAPITAL EXPENDITURE

SOKOTO STATE UNIVERSITY

CODE NO: 051702100100	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
	2301 Fixed Assets Purchase-General	-	-	-	-
	230101 Purchase of Trucks	150,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
	23010108 Purchase of Power Generating Set	-	300,000,000.00	300,000,000.00	600,000,000.00
	23010124 Purchase of Library Equipment	352,000,000.00	-	-	-
	23010125 Construction/Provision	-	-	-	-
	2302 Construction/provision of Fixed Asset-General	-	-	-	-
	230201 Construction/ Provision of Residential Building	98,000,000.00	600,000,000.00	600,000,000.00	1,200,000,000.00
	2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
	230301 Rehabilitation/ Repairs of Water Facilities	211,000,000.00	25,663,975.00	25,663,975.00	51,327,950.00
	23030106 Rehabilitation/ Repairs of ICT Infrastructure	189,000,000.00	-	-	-
	23030127 Other Capital Projects	-	-	-	-
	23050101 TOTAL FOR CODE 051702100100	850,000,000.00	1,025,663,975.00	1,025,663,975.00	2,051,327,950.00
	GRAND TOTAL	850,000,000.00	1,025,663,975.00	1,025,663,975.00	2,051,327,950.00

COLLEGE OF REMEDIAL STUDIES

CODE NO: 051702100200	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
	21 SALARIES AND WAGES				
	210101 Salaries	121,008,226.32	172,157,665.81	172,157,665.81	344,315,331.62
	21010101 OVERHEAD COST	-	-	-	-
	2202 TRAVEL AND TRANSPORT-GENERAL				
	220201 Local Travel and Transport	-	5,000,000.00	5,000,000.00	10,000,000.00
	22020101 Local Travel and Transport Others	-	2,000,000.00	2,000,000.00	4,000,000.00
	22020103 UTILITIES- GENERAL	-			
	22020202 Internet Access Charges	-	500,000.00	500,000.00	1,000,000.00
	22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
	220203 Office Stationeries/Computer Consumable	-	5,000,000.00	5,000,000.00	10,000,000.00
	22020301 Books	-	2,000,000.00	2,000,000.00	4,000,000.00
	22020302 News Paper	-	500,000.00	500,000.00	1,000,000.00
	22020303 Magazine and Periodicals	-	500,000.00	500,000.00	1,000,000.00
	22020304 Printing of Non Security Documents	-	5,000,000.00	5,000,000.00	10,000,000.00
	22020306 Drugs/Laboratory/Medical Supplies	-	2,000,000.00	2,000,000.00	4,000,000.00

22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	-	2,000,000.00	2,000,000.00	4,000,000.00
22020401	Maintenance of Office Furniture	-	3,000,000.00	3,000,000.00	6,000,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	-	1,000,000.00	1,000,000.00	2,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Welfare Packages (Staff Allowance)	-	500,000.00	500,000.00	1,000,000.00
22021009	Direct Teaching & Laboratory Cost	-	1,000,000.00	1,000,000.00	
22040101	Grants to Communities NGOs	-	2,000,000.00	2,000,000.00	4,000,000.00
22050102	TOTAL FOR CODE 051702100200	-	25,000,000.00	25,000,000.00	50,000,000.00
	GRAND TOTAL	121,008,226.32	197,157,665.81	197,157,665.81	394,315,331.62

SOKOTO STATE SCHOLARSHIP BOARD

CODE NO:051705600100 CODE NAME:		ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
	Salaries	43,326,407.38	106,679,620.83	106,679,620.83	213,359,241.66
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	2,800,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020101	Local Travel and Transport Others	3,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020103	UTILITIES- GENERAL	-			
220202	Electricity Charges	200,000.00	300,000.00	300,000.00	600,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	5,230,000.00	5,500,000.00	5,500,000.00	11,000,000.00
22020309	Teaching aids/ Instruction Materials	5,600,000.00	6,000,000.00	6,000,000.00	12,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020405	Other Maintenance Services	11,258,000.00	11,300,000.00	11,300,000.00	22,600,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207	Financial Consulting	200,000.00	500,000.00	500,000.00	1,000,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	3,542,000.00	2,000,000.00	2,000,000.00	4,000,000.00

22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Welfare Parkages (Staff Allowance)	-	500,000.00	500,000.00	1,000,000.00
22040109	Meals Subsidy to Government Schools	6,583,535.00	500,000.00	500,000.00	1,000,000.00
22050102	TOTAL FOR CODE 051705600100	38,413,535.00	26,600,000.00	26,600,000.00	53,200,000.00
	GRAND TOTAL	76,827,070.00	133,279,620.83	133,279,620.83	266,559,241.66

SOKOTO STATE LIBRARY BOARD

CODE NO: 051700800100 CODE NAME:		ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	33,707,527.03	34,420,960.00	34,420,960.00	68,841,920.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020101	Local Travel and Transport Others	-	1,500,000.00	1,500,000.00	3,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	200,000.00	1,200,000.00	1,200,000.00	2,400,000.00
22020301	Books	-	1,000,000.00	1,000,000.00	2,000,000.00
22020302	News Paper	-	1,000,000.00	1,000,000.00	2,000,000.00
22020309	Teaching aids/ Instruction Materials	-	1,000,000.00	1,000,000.00	2,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	1,000,000.00	1,000,000.00	2,000,000.00
22020405	Other Maintenance Services	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	-	2,500,000.00	2,500,000.00	5,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Welfare Parkages (Staff Allowance)	-	300,000.00	300,000.00	600,000.00
22021009	Direct Teaching & Laboratory Cost	-	1,000,000.00	1,000,000.00	
22050102	TOTAL FOR CODE 051700800100	400,000.00	10,000,000.00	10,000,000.00	20,000,000.00
	GRAND TOTAL	34,107,527.03	44,420,960.00	44,420,960.00	88,841,920.00

MINISTRY OF HEALTH

CODE NO: 052100100100 CODE NAME:		ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	1,676,614,230.42	1,650,246,711.12	1,654,246,711.12	3,304,493,422.24

21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	61,980,000.00	100,000,000.00	100,000,000.00	200,000,000.00
22020101	Local Travel and Transport Others	15,495,000.00	25,000,000.00	25,000,000.00	50,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
220202	Electricity Charges	-	-	-	-
22020201	Telephone Charges	1,239,600.00	2,000,000.00	2,000,000.00	4,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	1,859,400.00	3,000,000.00	3,000,000.00	6,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	52,992,900.00	85,500,000.00	85,500,000.00	171,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	6,198,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020401	Maintenance of Office Furniture	1,859,400.00	3,000,000.00	3,000,000.00	6,000,000.00
22020405	Other Maintenance Services	193,687,500.00	312,500,000.00	312,500,000.00	625,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020701	Information Technology Consulting	3,099,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020704	Medical Consulting	146,892,600.00	237,000,000.00	237,000,000.00	474,000,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	110,000,000.00	-	-	-
22020802	Plant/Generator Fuel Cost	59,000,000.00	-	-	-
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses local	42,146,400.00	68,000,000.00	68,000,000.00	136,000,000.00
22021006	Welfare Packages (Staff Allowance)	619,800.00	1,000,000.00	1,000,000.00	2,000,000.00
22021010	Medical Expenses International	49,137,450.00	50,000,000.00	50,000,000.00	100,000,000.00
22050102	TOTAL FOR CODE 052100100100	746,207,050.00	902,000,000.00	902,000,000.00	1,804,000,000.00
	GRAND TOTAL	2,422,821,280.42	2,552,246,711.12	2,556,246,711.12	5,108,493,422.24

CAPITAL EXPENDITURE

MINISTRY OF HEALTH

CODE NO: 052100100100	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
	2301 Fixed Assets Purchase-General	-	-	-	-
23010105	Purchase of Delivery Vans	38,258,947.12	100,000,000.00	100,000,000.00	200,000,000.00
23010119	Purchase of Health/Medical Equipment	3,458,812,258.63	3,472,137,000.00	3,472,137,000.00	6,944,274,000.00
23010122	Purchase of Industrial/Hospital Equipment	217,258,789.25	222,000,000.00	222,000,000.00	444,000,000.00

23010129 Construction/Provision	-	-	-	-
2302 Construction/provision of Fixed Asset-General	-	-	-	-
230201 Construction/Provision of Residential Buildings	368,589,247.28	400,000,000.00	400,000,000.00	800,000,000.00
23020102 Construction/Provision of Water Facilities	87,987,456.34	100,000,000.00	100,000,000.00	200,000,000.00
23020105 Construction/Provision of Hospital/Health Centre:	1,689,652,743.29	3,506,979,326.60	3,290,155,704.00	6,797,135,030.60
23020106 Rehabilitation/ Repairs	-	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301 Rehabilitation/ Repairs Hospital/Health Centres	1,059,582,554.98	4,102,000,000.00	3,102,000,000.00	7,204,000,000.00
23030105 Other Capital Projects	-	-	-	-
230501 Research and Development	55,462,856.76	199,904,310.80	199,904,310.80	399,808,621.60
23050101 TOTAL FOR CODE 052100100100	6,975,604,853.65	12,103,020,637.40	10,886,197,014.80	22,989,217,652.20
GRAND TOTAL	6,975,604,853.65	12,103,020,637.40	10,886,197,014.80	22,989,217,652.20

SOKOTO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY

CODE NO: 052100200100 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	-	49,750,245.00	14,750,245.00	64,500,490.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	300,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020101	Local Travel and Transport Others	300,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
22020201	Telephone Charges	150,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	300,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	300,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	150,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020401	Maintence of Office Furniture	300,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020405	Other Maintenance Services	300,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	450,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses local	300,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22021006	Wefare Parkages (Staff Allowance)	450,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22021028	Other Expenses	1,450,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22050102	TOTAL FOR CODE 052100200100	4,750,000.00	20,000,000.00	20,000,000.00	40,000,000.00
	GRAND TOTAL	4,750,000.00	69,750,245.00	34,750,245.00	104,500,490.00

PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE NO: 052100300600 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	586,347,369.03	864,473,225.66	866,546,603.12	1,731,019,828.78
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	3,716,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020101	Local Travel and Transport Others	1,858,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
220202	Electricity Charges	-	-	-	-
22020201	Telephone Charges	929,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	2,787,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	2,787,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	4,645,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020401	Maintenance of Office Furniture	1,858,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020405	Other Maintenance Services	2,787,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	1,858,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses local	1,848,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22021006	Wefare Parkages (Staff Allowance)	4,645,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22021028	Other Expenses	2,800,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22040101	Grants to Communities NGOs	1,579,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22050102	TOTAL FOR CODE 052100300600	34,097,000.00	30,000,000.00	30,000,000.00	60,000,000.00
	GRAND TOTAL	620,444,369.03	894,473,225.66	896,546,603.12	1,791,019,828.78

ORTHOPEDIC HOSPITAL WAMAKKO

CODE NO: 052100300800 CODE NAME:		ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	287,776,888.54	325,683,728.98	325,683,728.98	651,367,457.96
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	2,500,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020101	Local Travel and Transport Others	1,500,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
220202	Electricity Charges	-	-	-	-
22020201	Telephone Charges	500,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	1,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	2,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	188,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020401	Maintence of Office Furniture	1,620,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020402	Maintence of Building and Residential Qtrs	-	-	-	-
22020405	Other Maintenance Services	980,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	520,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses local	1,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22021006	Wefare Parkages (Staff Allowance)	4,170,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22021028	Other Expenses	1,522,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22050102	TOTAL FOR CODE 052100300800	17,500,000.00	30,000,000.00	30,000,000.00	60,000,000.00
	GRAND TOTAL	305,276,888.54	355,683,728.98	355,683,728.98	711,367,457.96

COLLEGE OF NURSING SCIENCES, SOKOTO

CODE NO: 052110400100 CODE NAME:		ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
PERSONNEL COST					
21	SALARIES AND WAGES				
210101	Salaries	384,689,753.47	515,620,516.26	515,620,516.26	1,031,241,032.52
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	6,000,000.00	6,000,000.00	12,000,000.00

22020101	Local Travel and Transport Others	-	4,000,000.00	4,000,000.00	8,000,000.00
22020103	UTILITIES- GENERAL	-			
220202	Electricity Charges	-	-	-	-
22020201	Telephone Charges	-	1,000,000.00	1,000,000.00	2,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	-	5,000,000.00	5,000,000.00	10,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	-	5,000,000.00	5,000,000.00	10,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	6,000,000.00	6,000,000.00	12,000,000.00
22020401	Maintence of Office Furniture	-	4,000,000.00	4,000,000.00	8,000,000.00
22020405	Other Maintenance Services	-	5,000,000.00	5,000,000.00	10,000,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	-	4,000,000.00	4,000,000.00	8,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses local	-	3,000,000.00	3,000,000.00	6,000,000.00
22021006	Wefare Parkages (Staff Allowance)	-	4,000,000.00	4,000,000.00	8,000,000.00
22021028	Other Expenses	-	13,000,000.00	13,000,000.00	26,000,000.00
22050102	TOTAL FOR CODE 052110400100	-	50,000,000.00	50,000,000.00	100,000,000.00
	GRAND TOTAL	384,689,753.47	565,620,516.26	565,620,516.26	1,131,241,032.52

COLLEGE OF NURSING SCIENCES,TAMBUWAL

CODE NO:	052110400100	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
		PERSONNEL COST				
21		SALARIES AND WAGES				
210101		Salaries	154,144,898.86	549,145,526.84	456,828,985.29	1,005,974,512.13
21010101		OVERHEAD COST	-	-	-	-
2202		TRAVEL AND TRANSPORT-GENERAL				
220201		Local Travel and Transport	240,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020101		Local Travel and Transport Others	160,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020103		UTILITIES- GENERAL	-			
220202		Electricity Charges	-	-	-	-
22020201		Telephone Charges	80,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020205		MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203		Office Stationeries/Computer Consumable	240,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020306		Drugs/Laboratory/Medical Supplies	160,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020311		MAINTENANCE SERVICES-GENERAL	-	-	-	-

220204	Maintence of Motor Vehicle/Transport Equipment	240,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020401	Maintence of Office Furniture	160,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020405	Other Maintenance Services	240,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	160,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses local	240,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22021006	Wefare Parkages (Staff Allowance)	160,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22021028	Other Expenses	720,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22050102	TOTAL FOR CODE: 052110400100	2,800,000.00	25,000,000.00	25,000,000.00	50,000,000.00
	GRAND TOTAL	156,944,898.86	574,145,526.84	481,828,985.29	1,055,974,512.13

SULTAN ABDULRAHMAN SCHOOL OF HEALTH TECH. GWD

CODE NO: 052110600100 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	360,729,662.52	368,388,852.52	368,388,852.52	736,777,705.04
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	-	3,000,000.00	3,000,000.00	6,000,000.00
22020101	Local Travel and Transport Others	-	2,000,000.00	2,000,000.00	4,000,000.00
22020103	UTILITIES- GENERAL	-			
22020201	Telephone Charges	-	1,000,000.00	1,000,000.00	2,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Comsumable	-	3,000,000.00	3,000,000.00	6,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	-	2,000,000.00	2,000,000.00	4,000,000.00
220204	Maintence of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00	6,000,000.00
22020401	Maintence of Office Furniture	-	2,000,000.00	2,000,000.00	4,000,000.00
22020405	Other Maintenance Services	-	7,000,000.00	7,000,000.00	14,000,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	-	2,000,000.00	2,000,000.00	4,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses local	-	2,000,000.00	2,000,000.00	4,000,000.00
22021006	Wefare Parkages (Staff Allowance)	-	1,000,000.00	1,000,000.00	2,000,000.00
22021028	Other Expenses	-	2,000,000.00	2,000,000.00	4,000,000.00
22050102	TOTAL FOR CODE: 052110600100	-	25,000,000.00	25,000,000.00	50,000,000.00
	GRAND TOTAL	360,729,662.52	393,388,852.52	393,388,852.52	786,777,705.04

SPECIALIST HOSPITAL SOKOTO

CODE NO:	052102600100	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
		PERSONNEL COST				
21		SALARIES AND WAGES				
210101		Salaries	2,154,392,600.86	2,206,772,566.18	2,228,932,250.86	4,435,704,817.04
21010101		OVERHEAD COST	-	-	-	-
2202		TRAVEL AND TRANSPORT-GENERAL				
220201		Local Travel and Transport	392,160.00	800,000.00	1,500,000.00	2,300,000.00
22020101		Local Travel and Transport Others	245,100.00	500,000.00	1,000,000.00	1,500,000.00
22020103		UTILITIES- GENERAL	-	-	-	-
220202		Electricity Charges	-	-	-	-
22020201		Telephone Charges	245,100.00	500,000.00	500,000.00	1,000,000.00
22020205		MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203		Office Stationeries/Computer Consumable	1,235,300.00	1,500,000.00	1,500,000.00	3,000,000.00
22020306		Drugs/Laboratory/Medical Supplies	1,970,600.00	2,000,000.00	3,000,000.00	5,000,000.00
22020308		Uniforms and Other Clothing	980,000.00	1,000,000.00	1,600,000.00	2,600,000.00
22020311		MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204		Maintence of Motor Vehicle/Transport Equipment	433,336.00	680,000.00	680,000.00	1,360,000.00
22020401		Maintence of Office Furniture	692,160.00	800,000.00	800,000.00	1,600,000.00
22020405		Other Maintenance Services	841,180.00	900,000.00	3,300,000.00	4,200,000.00
22020708		FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208		Motor Vehicle Fuel Cost	2,539,000.00	2,600,000.00	1,100,000.00	3,700,000.00
22020806		MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003		Medical Expenses local	445,100.00	500,000.00	1,500,000.00	2,000,000.00
22021006		Wefare Parkages (Staff Allowance)	3,945,000.00	4,000,000.00	500,000.00	4,500,000.00
22021028		Other Expenses	2,127,460.00	2,300,000.00	2,300,000.00	4,600,000.00
22021033		Grant to Other State	3,158,504.00	3,220,000.00	3,220,000.00	6,440,000.00
22050102		TOTAL FOR CODE: 052102600100	19,250,000.00	20,000,000.00	20,000,000.00	40,000,000.00
		GRAND TOTAL	2,173,642,600.86	2,226,772,566.18	2,248,932,250.86	4,475,704,817.04

HOSPITAL SERVICE MANAGEMENT BOARD

CODE NO:	052110200100	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
		PERSONNEL COST				
21		SALARIES AND WAGES				
210101		Salaries	3,192,443,063.00	3,392,013,975.80	3,392,013,975.80	6,784,027,951.60

21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	4,552,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020101	Local Travel and Transport Others	9,104,000.00	40,000,000.00	40,000,000.00	80,000,000.00
22020102	International Travel and Transport	6,828,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
220202	Electricity Charges	-	-	-	-
22020201	Telephone Charges	455,200.00	2,000,000.00	2,000,000.00	4,000,000.00
22020202	Internet Access Charges	455,200.00	2,000,000.00	2,000,000.00	4,000,000.00
22020203	Satellite Broadcasting Access Charges	1,138,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	22,760,000.00	100,000,000.00	100,000,000.00	200,000,000.00
22020305	Printing of Security Documents	22,760,000.00	100,000,000.00	100,000,000.00	200,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	8,648,800.00	38,000,000.00	38,000,000.00	76,000,000.00
22020308	Uniforms and Other Clothing	8,193,600.00	36,000,000.00	36,000,000.00	72,000,000.00
22020310	Food Stuff/ Catering Materials Supplies	2,503,600.00	11,000,000.00	11,000,000.00	22,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	5,690,000.00	25,000,000.00	25,000,000.00	50,000,000.00
22020401	Maintenance of Office Furniture	3,414,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020405	Other Maintenance Services	1,138,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	7,966,000.00	35,000,000.00	35,000,000.00	70,000,000.00
22020501	International Training	7,510,800.00	33,000,000.00	33,000,000.00	66,000,000.00
22020502	OTHER SERVICES-GENERAL	-	-	-	-
22020604	Cleaning and Fumigation Services	3,414,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207	Financial Consulting	4,552,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020704	Medical Consulting	6,828,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	4,552,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
220210	Refreshment and Meals	7,966,000.00	35,000,000.00	35,000,000.00	70,000,000.00
22021003	Medical Expenses local	44,560,800.00	60,000,000.00	60,000,000.00	120,000,000.00
22021006	Wefare Parkages (Staff Allowance)	15,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22021028	Other Expenses	26,000,000.00	28,000,000.00	28,000,000.00	56,000,000.00
22050102	TOTAL FOR CODE: 052110200100	225,990,000.00	635,000,000.00	635,000,000.00	1,270,000,000.00
	GRAND TOTAL	3,418,433,063.00	4,027,013,975.80	4,027,013,975.80	8,054,027,951.60

NOMA HOSPITAL,SOKOTO

CODE NO: 052103600100	CODE NAME:	ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N

21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	146,096,007.01	178,745,740.28	178,745,740.28	357,491,480.56
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL AND TRANSPORT-GENERAL				
22020101	Local Travel and Transport	937,800.00	3,000,000.00	3,000,000.00	6,000,000.00
22020103	Local Travel and Transport Others	1,875,600.00	6,000,000.00	6,000,000.00	12,000,000.00
220202	UTILITIES- GENERAL	-	-	-	-
22020201	Telephone Charges	15,630.00	50,000.00	50,000.00	100,000.00
22020202	Internet Access Charges	15,630.00	50,000.00	50,000.00	100,000.00
22020203	Satellite Broadcasting Access Charges	15,630.00	50,000.00	50,000.00	100,000.00
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
22020305	Office Stationeries/Computer Consumable	1,563,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020306	Printing of Security Documents	781,500.00	2,500,000.00	2,500,000.00	5,000,000.00
22020308	Drugs/Laboratory/Medical Supplies	2,672,730.00	8,550,000.00	8,550,000.00	17,100,000.00
22020310	Uniforms and Other Clothing	468,900.00	1,500,000.00	1,500,000.00	3,000,000.00
22020311	Food Stuff/ Catering Materials Supplies	1,094,100.00	3,500,000.00	3,500,000.00	7,000,000.00
220204	MAINTENANCE SERVICES-GENERAL	-	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	1,563,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020405	Maintence of Office Furniture	1,563,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020708	Other Maintenance Services	468,900.00	1,500,000.00	1,500,000.00	3,000,000.00
220208	FUEL AND LUBRICANT-GENERAL	-	-	-	-
22020806	Motor Vehicle Fuel Cost	1,094,100.00	3,500,000.00	3,500,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Refreshment and Meals	156,300.00	500,000.00	500,000.00	1,000,000.00
22021006	Medical Expenses local	781,500.00	2,500,000.00	2,500,000.00	5,000,000.00
22021028	Wefare Parkages (Staff Allowance)	1,744,800.00	2,000,000.00	2,000,000.00	4,000,000.00
22050102	Other Expenses	1,187,880.00	3,800,000.00	3,800,000.00	7,600,000.00
	TOTAL FOR CODE: 052103600100	18,000,000.00	45,000,000.00	45,000,000.00	90,000,000.00
	GRAND TOTAL	164,096,007.01	223,745,740.28	223,745,740.28	447,491,480.56

AGENCY FOR MALARIA CONTROL,SOKOTO

CODE NO: 052111400100	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
21010101	Salaries	-	13,090,486.00	13,090,486.00	26,180,972.00
21010101	OVERHEAD COST	-	-	-	-

2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	100,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020103	UTILITIES- GENERAL	-			
220202	Electricity Charges	20,000.00	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203	Office Stationeries/Computer Consumable	150,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020305	Printing of Security Documents	-	1,500,000.00	1,500,000.00	3,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	-	2,000,000.00	2,000,000.00	4,000,000.00
22020308	Uniforms and Other Clothing	-	1,500,000.00	1,500,000.00	3,000,000.00
22020310	Food Stuff/ Catering Materials Supplies	-	1,000,000.00	1,000,000.00	2,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	120,000.00	4,000,000.00	4,000,000.00	8,000,000.00
22020405	Other Maintenance Services	200,000.00	6,000,000.00	6,000,000.00	12,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	50,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses local	-	1,500,000.00	1,500,000.00	3,000,000.00
22021006	Wefare Parkages (Staff Allowance)	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22021028	Other Expenses	-	1,000,000.00	1,000,000.00	2,000,000.00
22040101	Grants to Communities NGOs	60,000.00	-	-	-
22050102	TOTAL FOR CODE: 052111400100	800,000.00	24,000,000.00	24,000,000.00	48,000,000.00
	GRAND TOTAL	800,000.00	37,090,486.00	37,090,486.00	74,180,972.00

MINISTRY FOR WOMEN AFFAIRS

CODE NO:	051400100100	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
		PERSONNEL COST				
21		SALARIES AND WAGES				
210101		Salaries	92,334,899.42	95,942,363.38	95,942,363.38	191,884,726.76
21010101		OVERHEAD COST	-	-	-	-
2202		TRAVEL AND TRANSPORT-GENERAL				
220201		Local Travel and Transport	1,500,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020101		Local Travel and Transport Others	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020205		MATERIALS AND SUPPLIES-GENERAL	-	-	-	
220203		Office Stationeries/Computer Consumable	2,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22020311		MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204		Maintence of Motor Vehicle/Transport Equipment	2,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22020401		Maintence of Office Furniture	1,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020405		Other Maintenance Services	16,250,000.00	29,500,000.00	29,500,000.00	59,000,000.00
22020411		TRAINING-GENERAL	-	-	-	-

220205	Local Training	4,500,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	9,150,000.00	20,000,000.00	20,000,000.00	40,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021003	Medical Expenses local	950,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22021006	Wefare Parkages (Staff Allowance)	2,522,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22021019	Special Days/ Celebrations	2,385,200.00	10,000,000.00	10,000,000.00	20,000,000.00
22050102	TOTAL FOR CODE: 051400100100	43,257,200.00	107,000,000.00	107,000,000.00	214,000,000.00
	GRAND TOTAL	135,592,099.42	202,942,363.38	202,942,363.38	405,884,726.76

CAPITAL EXPENDITURE

MINISTRY FOR WOMEN AFFAIRS

CODE NO: 051400100100	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
	2301 Fixed Assets Purchase-General	-	-	-	-
23010122	Purchase of Teaching/Learning Aid Equipment	45,926,597.12	116,000,000.00	116,000,000.00	232,000,000.00
230501	Research and Development	-	-	-	-
23050101	TOTAL FOR CODE 051400100100	45,926,597.12	116,000,000.00	116,000,000.00	232,000,000.00
	GRAND TOTAL	45,926,597.12	116,000,000.00	116,000,000.00	232,000,000.00

MARYAM ABACHA WOMEN & CHILDRED HOSPITAL

CODE NO: 052102600200	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	560,670,315.43	596,478,705.60	597,056,445.56	1,193,535,151.16
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	1,042,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020101	Local Travel and Transport Others	1,063,000.00	7,500,000.00	7,500,000.00	15,000,000.00
22020103	UTILITIES- GENERAL	-	-	-	-
22020201	Telephone Charges	208,400.00	1,000,000.00	1,000,000.00	2,000,000.00
22020202	Internet Access Charges	208,400.00	1,000,000.00	1,000,000.00	2,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Comsumable	1,042,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	1,042,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020308	Uniforms and Other Clothing	542,000.00	5,000,000.00	5,000,000.00	10,000,000.00

22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	974,400.00	5,000,000.00	5,000,000.00	10,000,000.00
22020401	Maintence of Office Furniture	416,800.00	2,000,000.00	2,000,000.00	4,000,000.00
22020405	Other Maintenance Services	1,250,400.00	6,000,000.00	6,000,000.00	12,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	1,250,400.00	6,000,000.00	6,000,000.00	12,000,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-	-
220208	Motor Vehicle Fuel Cost	2,292,400.00	11,000,000.00	11,000,000.00	22,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
220210	Refreshment and Meals	729,400.00	3,500,000.00	3,500,000.00	7,000,000.00
22021003	Medical Expenses local	521,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22021006	Wefare Parkages (Staff Allowance)	937,800.00	4,500,000.00	4,500,000.00	9,000,000.00
22021019	Special Days/ Celebrations	833,600.00	4,000,000.00	4,000,000.00	8,000,000.00
22021028	Other Expenses	521,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22050102	TOTAL FOR CODE: 052102600200	14,875,000.00	64,000,000.00	64,000,000.00	128,000,000.00
	GRAND TOTAL	575,545,315.43	660,478,705.60	661,056,445.56	1,321,535,151.16

MINISTRY OF SOCIAL WELFARE & COMMUNITY DEVELOPMENT

CODE NO: 055100300100 CODE NAME:		ACTUAL	Orinal Budget	Revised Budget	TOTAL ESTIMATES
		2021	2021	2021	2021
		N	N	N	N
21	PERSONNEL COST				
210101	SALARIES AND WAGES				
	Salaries	82,679,903.43	92,577,201.95	92,577,201.95	185,154,403.90
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	37,170,000.00	70,000,000.00	70,000,000.00	140,000,000.00
22020101	Local Travel and Transport Others	2,655,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	1,062,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	2,655,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020309	Teaching aids/ Instruction Materials	15,930,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	17,523,000.00	33,000,000.00	33,000,000.00	66,000,000.00
22020401	Maintence of Office Furniture	1,460,250.00	2,750,000.00	2,750,000.00	5,500,000.00
22020402	Maintence of Building and Residential Qtrs	2,655,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020405	Other Maintenance Services	17,523,000.00	33,000,000.00	33,000,000.00	66,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
220207	Financial Consulting	1,062,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021001	Honorarium and Sitting Allowances	663,750.00	1,250,000.00	1,250,000.00	2,500,000.00
22021006	Wefare Parkages (Staff Allowance)	281,961,000.00	531,000,000.00	531,000,000.00	1,062,000,000.00

22040109	Meals Subsidy to Government Schools	17,470,100.00	31,000,000.00	31,000,000.00	62,000,000.00
22050102	TOTAL FOR CODE: 055100300100	399,790,100.00	676,000,000.00	676,000,000.00	1,352,000,000.00
	GRAND TOTAL	482,470,003.43	768,577,201.95	768,577,201.95	1,537,154,403.90

CAPITAL EXPENDITURE

MINISTRY OF SOCIAL WELFARE & COMMUNITY DEVELOPMENT

CODE NO: 055100300100	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
23020127	Rehabilitation/ Repairs	-	-	-	-
	2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
23030118	Rehabilitation/ Repairs of Office Building	9,110,000.00	210,000,000.00	210,000,000.00	420,000,000.00
23030121	Other Capital Projects	-	-	-	-
	2305 Acquisition of Non-Tangible Assets	-	-	-	-
	230501 Research and Development	-	-	-	-
23050101	Computer Soft Ware Acquisition	-	-	-	-
23050102	TOTAL FOR CODE 055100300100	9,110,000.00	210,000,000.00	210,000,000.00	420,000,000.00
	GRAND TOTAL	9,110,000.00	210,000,000.00	210,000,000.00	420,000,000.00

WAZIRI JUNAIDU HISTORY & CULTURE BUREAU

CODE NO: 012303100300	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	66,265,759.54	66,825,375.00	66,825,375.00	133,650,750.00
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	100,000.00	250,000.00	250,000.00	500,000.00
22020101	Local Travel and Transport Others	-	200,000.00	200,000.00	400,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	100,000.00	500,000.00	500,000.00	1,000,000.00
22020302	News Paper	-	200,000.00	200,000.00	400,000.00
22020303	Magazine and Periodicals	60,000.00	250,000.00	250,000.00	500,000.00
22020309	Teaching aids/ Instruction Materials	140,000.00	300,000.00	300,000.00	600,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021004	Postages and Courier Services	-	300,000.00	300,000.00	600,000.00
22021006	Wefare Parkages (Staff Allowance)	-	500,000.00	500,000.00	1,000,000.00
22050102	TOTAL FOR CODE: 012303100300	400,000.00	2,500,000.00	2,500,000.00	5,000,000.00
	GRAND TOTAL	66,665,759.54	69,325,375.00	69,325,375.00	138,650,750.00

MINISTRY OF YOUTH & SPORT DEVELOPMENT

CODE NO: 051300100200	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	PERSONNEL COST				
21	SALARIES AND WAGES				
210101	Salaries	58,835,383.39	253,851,121.66	253,851,121.66	507,702,243.32
21010101	OVERHEAD COST	-	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL				
220201	Local Travel and Transport	8,650,000.00	25,000,000.00	25,000,000.00	50,000,000.00
22020101	Local Travel and Transport Others	10,380,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-	-
220203	Office Stationeries/Computer Consumable	6,228,000.00	18,000,000.00	18,000,000.00	36,000,000.00
22020309	Teaching aids/ Instruction Materials	10,380,000.00	30,000,000.00	30,000,000.00	60,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	865,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22020401	Maintenance of Office Furniture	1,038,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020405	Other Maintenance Services	19,030,000.00	55,000,000.00	55,000,000.00	110,000,000.00
22020411	TRAINING-GENERAL	-	-	-	-
220205	Local Training	3,771,400.00	10,900,000.00	10,900,000.00	21,800,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-	-
22020704	Medical Consulting	7,958,000.00	23,000,000.00	23,000,000.00	46,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-	-
22021006	Wefare Parkages (Staff Allowance)	81,171,600.00	234,600,000.00	234,600,000.00	469,200,000.00
22021007	Sporting Activities	75,774,000.00	219,000,000.00	219,000,000.00	438,000,000.00
22021019	Special Days/ Celebrations	5,190,000.00	15,000,000.00	15,000,000.00	30,000,000.00
22021033	Grant to Other State	12,460,678.00	60,299,640.00	60,299,640.00	120,599,280.00
22040101	Grant to Local Government	14,047,600.00	40,600,000.00	40,600,000.00	
22050102	TOTAL FOR CODE: 051300100200	256,944,278.00	766,899,640.00	766,899,640.00	1,533,799,280.00
	GRAND TOTAL	315,779,661.39	1,020,750,761.66	1,020,750,761.66	2,041,501,523.32

CAPITAL EXPENDITURE

MINISTRY OF YOUTH & SPORT DEVELOPMENT

CODE NO: 051300100200	CODE NAME:	ACTUAL 2021 N	Orinal Budget 2021 N	Revised Budget 2021 N	TOTAL ESTIMATES 2021 N
	Fixed Assets Purchase				
2301	Fixed Assets Purchase-General	-	-	-	-
230101	Purchase of Motor Vehicle	-	41,000,000.00	41,000,000.00	82,000,000.00
23010108	Purchase of Office Furniture and Fittings	135,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00

23010113 Purchase of Scanners	-	10,000,000.00	10,000,000.00	20,000,000.00
23010118 Purchase of Health/Medical Equipment	-	40,000,000.00	40,000,000.00	80,000,000.00
23010122 Purchase of Teaching/Learning Aid Equipment	120,000,000.00	140,000,000.00	140,000,000.00	280,000,000.00
23010130 Construction/Provision	-	-	-	-
2302 Construction/provision of Fixed Asset-General	-	-	-	-
230201 Construction/Provision of Office Building	250,000,000.00	253,000,000.00	253,000,000.00	506,000,000.00
23020101 Construction/Provision of Library	-	20,000,000.00	20,000,000.00	40,000,000.00
23020118 Construction/Provision of Recreational Facilities	-	30,000,000.00	30,000,000.00	60,000,000.00
23020127 Rehabilitation/ Repairs	-	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-	-
230301 Rehabilitation/ Repairs of Sporting Facilities	-	257,500,000.00	257,500,000.00	515,000,000.00
23030118 Rehabilitation/ Repairs of Office Building	30,791,505.42	-	-	-
23030121 Other Capital Projects	-	-	-	-
23050102 TOTAL FOR CODE 051300100200	535,791,505.42	811,500,000.00	811,500,000.00	1,623,000,000.00
GRAND TOTAL	535,791,505.42	811,500,000.00	811,500,000.00	1,623,000,000.00

NOTE 12

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BANK BALANCES AS AT DECEMBER 31, 2021

S/N	BANKS	ACCOUNT NAME	ACCOUNT NO.	AMOUNT	REMARKS
1	Access Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0702542349	3,814,741.20	Cr
2	Access Bank Plc	Accountant General Sokoto (Shukura Revenue Account)	0004234742	58,220.07	Cr
3	Access Bank Plc	Accountant General Sokoto (Giginya Revenue Account)	0056751756	1,562,155.26	Cr
4	Access Bank Plc	Accountant General Sokoto State (Fed. Payee Account)	0060371870	52,348.14	Cr
5	Access Bank Plc	Accountant General Sokoto State (Deposit Account)	0004245777	18,573.21	Cr
6	Access Bank Plc	Accountant General Sokoto State (CBN Bailout Account)	0696129151	15,236,902.80	Cr
7	Access Bank Plc	Accountant General Sokoto (FAAC) Account.	0697434238	57,492,473.64	Cr
8	Access Bank Plc	Accountant General Sokoto State (CDF 1) Account.	0700985315	97,028.60	Cr
9	Access Bank Plc	Accountant General Sokoto State (CDF 2) Account.	0700985937	851,762.17	Cr
10	Access Bank Plc	Accountant General Sokoto Revenue Transit (DSRA) Account	0729295882	420,323,005.29	Cr
11	Access Bank Plc	Accountant General Sokoto (DSRA) Account	0735500837	51,823.80	Cr
12	Access Bank Plc	Accountant General Sokoto (Fertilizer Re-Payment) Account	0733066894	5,951,964.33	Cr
13	Access Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0702623338	49,989.50	Cr
14	Access Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0702631458	49,989.50	Cr
15	Access Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0075099463	48,095.59	Cr
16	Access Bank Plc	Sokoto State Consultative Committee on Education Development	0769915177	276,671,864.94	Cr
17	Access Bank Plc	Accountant General Sokoto CBN Health Intervention Fund	1415373859	29,738,797.60	Cr
18	Access Bank Plc	Covid - 19 Support Funds Sokoto State	1384397441	89,654.67	Cr
19	Access Bank Plc	Accountant General Sokoto Bridging Finance Facility	1507574292	1,149,730,744.52	Cr
20	Access Bank Plc	Accountant General Sokoto DCRR	1457365999	3,883,274,999.68	Cr
21	Access Bank Plc	Sokoto Central Market Relief Funds	1445223852	156,231,510.50	Cr
22	Access Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	1457365999	1,074,809.07	Cr
23	Bank of Agriculture	Accountant General Sokoto State (Agric Loan Account)	6111200011	11,466,419.55	Cr
24	Eco Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	1757180587	9,356,106.16	Cr
25	Eco Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	3053012663	1,506,354.44	Cr
26	Eco Bank Plc	Accountant General Sokoto State (Rice Account)	5652002788	548,482.50	Cr
27	Eco Bank Plc	Sokoto State Government (Cattle Breeding Technology Account)	5652014284	3,391,407.57	Cr
28	Eco Bank Plc	Accountant General Sokoto State (Car Loan Re-Payment Account)	3052055713	1,608,625.41	Cr
29	Eco Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	2593012432	1,488,691.99	Cr
30	Eco Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	5653010599	813,903.69	Cr
31	Eco Bank Plc	Sokoto State Revenue Account	2592042010	1,045,818.94	Cr
32	Eco Bank Plc	Accountant General Incorporated, Sokoto	2592001479	38,981.02	Cr

BANK BALANCES AS AT DECEMBER 31, 2021

S/N	BANKS	ACCOUNT NAME	ACCOUNT NO.	AMOUNT	REMARKS
33	Fidelity Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	5030064887	306,790.17	Cr
34	Fidelity Bank Plc	Accountant General Sokoto (BIR Consolidated Revenue) Account	5030063938	46,701,233.94	Cr
35	Fidelity Bank Plc	Accountant General Sokoto (Rapid Response) Account	5030071821	291,915.84	Cr
36	Fidelity Bank Plc	Proceeds of Sales of Government Quarters	5030082894	76,130,109.55	Cr
37	Fidelity Bank Plc	Accountant General Sokoto (Loan Account)	5030086414	2,971,575,807.20	Cr
38	Fidelity Bank Plc	Accountant General Sokoto (Subsidy Investment) Account	5030030307	1,326,855.85	Cr
39	Fidelity Bank Plc	Accountant General Sokoto (Ecological) Account	5030018244	-	Cr
40	Fidelity Bank Plc	Accountant General Sokoto (NNPC Refund) Account	5030031524	115,062.23	Cr
41	Fidelity Bank Plc	Accountant General Sokoto (Iron Rod) Account	5030024205	0.04	Cr
42	Fidelity Bank Plc	Accountant General Sokoto CACS Facility	5030018213	30,895,508.98	Cr
43	Fidelity Bank Plc	Sokoto State Covid - 19 Support	5030112733	99,814.75	Cr
44	Fidelity Bank Plc	Accountant General Sokoto NG-CARES	5030125834	-	Cr
45	First Bank of Nig. Plc	Sokoto State Govt USD Account	2009483130	42,935.37	Cr
46	First Bank of Nig. Plc	Sokoto State Internally Generated Revenue (IGR) Account	2030300358	126,921.66	Cr
47	First Bank of Nig. Plc	Sokoto State Internally Generated Revenue (IGR) Account	2029766264	167,934.88	Cr
48	First Bank of Nig. Plc	Sokoto State Internally Generated Revenue (IGR) Account	2030306295	242,489.86	Cr
49	First Bank of Nig. Plc	Sokoto State Government General (Main Account)	2008681915	449,924.75	Cr
50	First Bank of Nig. Plc	Accountant General Tax Liabilities Account	2023025503	29,775,900.26	Cr
51	First Bank of Nig. Plc	Accountant General Sokoto VAT Account	2007201941	-	Cr
52	First Bank of Nig. Plc	FARMERS AGRICULTURAL SUPPLY CO	2005603046	9,093,689.60	Cr
53	First City Monument Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0403966085	123,111.78	Cr
55	First City Monument Bank Plc	Accountant General (Motor Cycle Re-Payment) Account	0447083018	-	Cr
56	First City Monument Bank Plc	Accountant General Account Sokoto State	1264890012	754,688.13	Cr
57	First City Monument Bank Plc	Accountant General Account Sokoto State	1264890036	-	Cr
58	First City Monument Bank Plc	Accountant General Account Sokoto State	1264890029	-	Cr
59	Guaranty Trust Bank Plc	Accountant General Sokoto (Old Airport Housing Estate Account)	0026749243	1,709,239.78	Cr
60	Guaranty Trust Bank Plc	Accountant General Sokoto State	0026749274	-	Cr
61	Guaranty Trust Bank Plc	Accountant General (Plane Account Main Account)	0026749267	5.00	Cr
62	Guaranty Trust Bank Plc	Accountant General (Plane Account)	0026749250	-	Cr
63	Guaranty Trust Bank Plc	Accountant General Sokoto State	0026749281	5,038.21	Cr
64	Guaranty Trust Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0217300026	1,289,770.77	Cr
65	Guaranty Trust Bank Plc	Accountant General Sokoto State(Ecological Fund)	0630482301	93,352,226.86	Cr
66	Guaranty Trust Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	0026752605	7,460,241.11	Cr
67	Giginya Micro Finance Bank Ltd.	Sokoto Central Market Relief Funds	1100061676	150,000,000.00	Cr
68	Heritage Bank Ltd	Accountant General Sokoto (Police Reform) Account	6003651428	3,893,026.52	Cr

BANK BALANCES AS AT DECEMBER 31, 2021

S/N	BANKS	ACCOUNT NAME	ACCOUNT NO.	AMOUNT	REMARKS
69	Heritage Bank Ltd	Accountant General Sokoto Account	6003651239	3,570,915.69	Cr
70	Heritage Bank Ltd	Accountant General Sokoto (Kalambaina Housing Estate) Account	5900008722	70,768,966.18	Cr
71	Heritage Bank Ltd	Accountant General Sokoto (Gidan Man Ada Housing Estate) Account	5900008784	306,652,972.07	Cr
72	Heritage Bank Ltd	Accountant General Sokoto (Ramadan Activities) Account	5900009097	635,103.75	Cr
73	Heritage Bank Ltd	Accountant General Sokoto (SOHA Car Loan Repayment) Account	6003651284	980.27	Cr
74	Heritage Bank Ltd	Accountant General Sokoto (VAT) Account	6003651370	938.79	Cr
75	Heritage Bank Ltd	Sokoto State Internally Generated Revenue (IGR) Account	5900003868	65,773.67	Cr
76	Heritage Bank Plc	Sokoto State Escrow Account	5600005289	116,301,095.58	Cr
77	JAIZ Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0002070379	49,989.50	Cr
78	Keystone Bank Ltd	Sokoto State Internally Generated Revenue (IGR) Account	1006649570	6,040,583.01	Cr
79	Keystone Bank Ltd	Joint Project Account	1002862157	8,393.90	Cr
80	Keystone Bank Ltd	Accountant General (Agric) Account	1040325006	26,234.12	Cr
81	Keystone Bank Ltd	Accountant General Sokoto (Current Account)	1001151928	4,305,882.01	Cr
82	Polaris Bank Ltd	Accountant General Sokoto State (Excess Crude Oil Account)	1751085341	1,521,455.51	Cr
83	Polaris Bank Ltd	Accountant General Sokoto (Auction of Motor Vehicle) Account	1751085688	5,683,052.83	Cr
84	Polaris Bank Ltd	Accountant General Sokoto (Sales of Government Houses) Account	1751085169	356,250.92	Cr
85	Polaris Bank Ltd	Sokoto State Internally Generated Revenue (IGR) Account	1790232263	3,189,499.27	Cr
86	Polaris Bank Ltd	Sokoto State IGR Collections Account	1790125271	39,289,602.12	Cr
87	Polaris Bank Ltd	Accountant General Sokoto State (NNPC Refund Account)	1750017899	5,250,738.86	Cr
88	Polaris Bank Ltd	Accountant General (Fertilizer Account)	1750009731	44,304.96	Cr
89	Polaris Bank Ltd	Accountant General Sokoto State (SRA)	1750016115	1,062,391.08	Cr
90	Polaris Bank Ltd	Sokoto State Internally Generated Revenue (IGR) Account	1790232421	-	Cr
91	Polaris Bank Ltd	Accountant General of Sokoto State	1751085190	188.66	Cr
92	Polaris Bank Ltd	Accountant General Sokoto CDF Account	1750016562	2.00	Cr
93	Polaris Bank Ltd	Accountant General Sokoto CDF Account 2	1750023290	6.00	Cr
94	Polaris Bank Ltd	Accountant General (Motor Cycle Re-Payment) Account	1750009724	1,255,755.85	Cr
95	Polaris Bank Ltd	Accountant General	1750009638	-	Cr
96	Polaris Bank Ltd	Accountant General Sokoto State (Judiciary Car Loan)	4060013238	-	Cr
97	Polaris Bank Ltd	FARMERS AGRICULTURAL SUPPLY CO	1771029107	37,879,586.18	Cr
98	Stanbic IBTC Plc	Accountant General Sokoto (Car Refurbishing Account)	0000981090	145,474.87	Cr
99	Stanbic IBTC Plc	Sokoto State Internally Generated Revenue (IGR) Account	0017694442	175,966.16	Cr
100	Sterling Bank Plc	Sokoto State IGR Account	0050097152	49,989.50	Cr
101	Sterling Bank Plc	Accountant General Sokoto	0005146294	70,186,359.90	Cr
102	Sterling Bank Plc	Accountant General Sokoto	0072320027	16,418,030.42	Cr
103	Taj Bank Ltd	Accountant General Sokoto State	0000795781	1,004,408,995.61	Cr

BANK BALANCES AS AT DECEMBER 31, 2021

S/N	BANKS	ACCOUNT NAME	ACCOUNT NO.	AMOUNT	REMARKS
104	Taj Bank Ltd	Covid - 19 Support Funds Sokoto State	0001027919	164,765.00	Cr
105	Taj Bank Ltd	Accountant General Sokoto Federal Government Bridging Finance Facility	.0001770222	-	Cr
106	Taj Bank Ltd	Sokoto Central Market Relief Funds	0001109479	700,000,000.00	Cr
107	Taj Bank Ltd	FARMERS AGRICULTURAL SUPPLY CO	0000934953	1,494,330.51	Cr
108	Union Bank of Nig. Plc	Accountant General ISPO Loan Re-payment Account	0031062014	454,971.26	Cr
109	Union Bank of Nig. Plc	Accountant General Tax Audit	0031046702	-	Cr
110	Union Bank of Nig. Plc	Accountant General Sokoto	0031035052	-	Cr
111	Union Bank of Nig. Plc	Sokoto Internally Generated Revenue (IGR)	0047849191	7,424,149.06	Cr
112	Union Bank of Nig. Plc	Sokoto Internally Generated Revenue (IGR)	0047925312	316,738.38	Cr
113	Union Bank of Nig. Plc	FARMERS AGRICULTURAL SUPPLY CO	0162275411	726,196.25	Cr
114	United Bank for Africa Plc	Accountant General Sokoto	1009690733	901,137.19	Cr
115	United Bank for Africa Plc	Accountant General Sokoto (VAT Account)	1007275697	11,159,365.50	Cr
116	United Bank for Africa Plc	Sokoto State Excess Crude Bailout Funds Account	1019324259	189,945,708.45	Cr
117	United Bank for Africa Plc	Sokoto Internally Generated Revenue (IGR)	1019354061	77,049.64	Cr
118	United Bank for Africa Plc	Sokoto Internally Generated Revenue (IGR)	1019357127	50,139.50	Cr
119	United Bank for Africa Plc	Sokoto Internally Generated Revenue (IGR)	1019369520	69,577.50	Cr
120	United Bank for Africa Plc	Accountant General's Sokoto Current Account	1001065654	-	Cr
121	United Bank for Africa Plc	Covid - 19 Support Funds Sokoto State	1022751802	49,945.48	Cr
122	United Bank for Africa Plc	FARMERS AGRICULTURAL SUPPLY CO	1021359586	458,349.11	Cr
123	Unity Bank Plc	Accountant General Sokoto (Bado Housing Estate Acct)	0019098386	11,994,720.96	Cr
124	Unity Bank Plc	Accountant General Sokoto (Motor Bike Account)	0016460689	-	Cr
125	Unity Bank Plc	Plane Operation S.S.T.A Commercial (Market)	0009455344	-	Cr
126	Unity Bank Plc	Accountant General Sokoto	0015035529	-	Cr
127	Unity Bank Plc	Sokoto Internally Generated Revenue (IGR)	0025304053	4,017,501.47	Cr
128	Unity Bank Plc	Sokoto State IGR Account	0025234501	99,791.24	Cr
129	Unity Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	0009423978	5,067,994.87	Cr
130	Zenith Bank Plc	Accountant General (Tax Audit)	1013013117	859,975.80	Cr
131	Zenith Bank Plc	Accountant General Account (Mana Housing Estate)	1012892515	10,652,539.01	Cr
132	Zenith Bank Plc	Accountant General Sok. LG Pens. & Grat. CBN Bailout Account	1014492926	4,304,588.78	Cr
133	Zenith Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	1014551285	594,499.99	Cr
134	Zenith Bank Plc	Sokoto Internally Generated Revenue (IGR)	1014543385	279,394.82	Cr
135	Zenith Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	1014540157	4,586,226.60	Cr
136	Zenith Bank Plc	Accountant General Sok. Sure-P Account	1013713455	4,017.99	Cr
137	Zenith Bank Plc	Accountant General Account (EDL Account)	1012437255	344,879,329.06	Cr
138	Zenith Bank Plc	Accountant General Sokoto (VAT) Account	1014163064	225,554,148.85	Cr

BANK BALANCES AS AT DECEMBER 31, 2021

S/N	BANKS	ACCOUNT NAME	ACCOUNT NO.	AMOUNT	REMARKS
139	Zenith Bank Plc	Accountant General Sokoto (WAEC & NECO) Account	1014998545	863,281.74	Cr
140	Zenith Bank Plc	Sok. Accountant General Acct.	1012123024	513,499.31	Cr
141	Zenith Bank Plc	CBN Sokoto CASC Loan Account	1015018491	24,163,242.72	Cr
142	Zenith Bank Plc	Accountant General Sokoto	1016240736	1,437,499,999.74	Cr
145	Zenith Bank Plc	Sokoto State Accountant General's Account	1012776822	1,071,058,774.01	Cr
146	Zenith Bank Plc	Accountant Gen. Sokoto (Nig. Part. For Education)	1014381077	-	Cr
147	Zenith Bank Plc	Sokoto State Govt. Accountant Gen. (Main Account)	1011380385	7,124,822.34	Cr
148	Zenith Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	1015616141	2,392,650.52	Cr
	TOTAL			15,224,815,390.33	Cr

S/N	BANKS	ACCOUNT NAME	ACCOUNT NO.	AMOUNT	REMARKS
1	First City Monumer	Accountant General Sokoto State	0403966078	1,897,323.13	DR
2	Union Bank of Nige	Accountant General Sokoto State	0031046702	45.00	DR
	TOTAL			1,897,368.13	