

SOKOTO STATE GOVERNMENT

IPSAS CAPITAL BUDGET FOR THE YEAR 2020

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
<u>0111 Gov. House-(201)</u>									
<u>011013001 Political Affairs/ SSG'S Office 209</u>									
23030101	70101	00024671010001	02101	23310000	Renovation of Super Quarters at Sama Road.	20,000,000.00	0.00	0.00	20,000,000.00
23030101	70102	00024671020001	02101	23310000	To construct dilapidated Governor's Lodge at Lamido Road Kaduna/Abuja	200,000,000.00	0.00	0.00	50,000,000.00
23030101	70103	00024671030001	02101	23310000	Rehabilitation of other Lodges in Sokoto	50,000,000.00	0.00	0.00	50,000,000.00
23010112	70104	00024671040001	02101	23310000	To furnish Lodges at Sokoto	50,000,000.00	0.00	0.00	50,000,000.00
23010105	70108	00024671080001	02101	23310100	Procurement of official vehicles for government activities and General Pool	650,000,000.00	0.00	562,273,323.53	1,500,000,000.00
23020123	70109	00024671090001	02101	23310000	Installation and maintenance of Streetlights within Sokoto Metropolis.	100,000,000.00	0.00	0.00	200,000,000.00
23030101	70115	00024671150001	02101	23310000	To renovate Hajj Camp for the conducive accommodation of Pilgrims before take up to the Holy Land	50,000,000.00	0.00	0.00	100,000,000.00
23020102	70122	00024671220001	02101	23310000	Completion of Deputy Governor Residence, Sokoto	200,000,000.00	0.00	0.00	100,000,000.00
23020102	70123	00024671230001	02101	23310000	Construction of Villas and Committee sectariat	100,000,000.00	0.00	0.00	50,000,000.00
23050103	70124	00024671240001	02101	23310000	Humand Right and Donor Agengies	20,000,000.00	0.00	0.00	20,000,000.00
23020101	70126	00024671260001	02101	23310000	Construction of Shariah Court of Appeal & others Courts	60,000,000.00	0.00	0.00	110,000,000.00
23010124	70181	00024671280001	02101	23310000	Assistance to Federal tertiary institutions.	50,000,000.00	0.00	0.00	250,000,000.00
23020118	70129	00024671290001	02101	23310100	To execute Projects Approved by His Excellency ie. Construction of Skill Acquisition in Giginya Brracks, and Other Special projects.	200,000,000.00	0.00	43,909,800.00	200,000,000.00
23050101	70130	00024671300001	02101	23310000	Support for Research development in the State.	100,000,000.00	0.00	0.00	100,000,000.00
23010103	70111	00024671310001	02101	23310000	Maintenance and Furnishing of Sultanate Council Residence at Abuja.	100,000,000.00	0.00	0.00	100,000,000.00
23020102	70132	00024671320001	02101	23310000	To Renovate and furnish Government House Sokoto	100,000,000.00	0.00	0.00	100,000,000.00
23020106	70190	00024671900001	02101	23310000	Renovate and furnish Clinic at Government house Sokoto	0.00	0.00	0.00	200,000,000.00
						<u>2,050,000,000.00</u>	<u>0.00</u>	<u>606,183,123.53</u>	<u>3,200,000,000.00</u>

011018001 Ministry Careers & Special Services 205

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010102	70102	00024673020001	02101	23310000	Construction of Naval Secondary School in the State	50,000,000.00	0.00	0.00	50,000,000.00
23010105	70101	00024673040001	02101	23310000	To meet up with our transport requirement for adequate coverage of the state patrol and other security operation	50,000,000.00	0.00	0.00	50,000,000.00
23010128	70102	00024673040002	02101	23310000	Purchase of Security equipment & Gadgets to enhance security in the State	40,000,000.00	0.00	0.00	40,000,000.00
23020123	70104	00024673040004	02101	23331000	Instillation of Street surveillace cameras within Sokoto Metropolis and some Local Government areas namely Yabo, Kebbe, Isa, Tureta, Illela, S/Birni, and Tambuwal for crime prevention and detection as well as monitoring of demonstratos.	50,000,000.00	0.00	0.00	50,000,000.00
23010119	70105	00024673040005	02101	23310000	Purchase Genrator sets and inventers where necessary; to police stations, SSS Office, Civil Defence Offices all over the state.	5,000,000.00	0.00	0.00	5,000,000.00
						<u>195,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>195,000,000.00</u>
<u>011020001 POVERTY REDUCTION PROGRAMME 320059</u>									
23010106	70101	00024672010001	02101	23310000	TRANSPORT EMPOWERMENT	0.00	0.00	0.00	70,000,000.00
23010120	70102	00024672020001	02101	23310000	WOMEN EMPOWERMENT	0.00	0.00	0.00	100,000,000.00
23010127	70103	00024672030001	02101	23310000	FARMERS EMPOWERMENT	0.00	0.00	0.00	20,000,000.00
23050103	70104	00024672040001	02101	23310000	YOUTH EMPOWERMENT	0.00	0.00	0.00	40,000,000.00
23050104	70105	00024672050001	02101	23310000	COOPERATIVE EMPOWERMENT	0.00	0.00	0.00	20,000,000.00
						<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>250,000,000.00</u>
<u>011033001000 SOSACAT 320065</u>									
23010122	70752	00044590520001	02101	23310000	Procuremet of ARV Drugs, ART for HIV Positive, Laboratory consumables, Blood/injection safety materials, Test kits to SDPs for HCT/PMTCT services, P24 Kits and machines for HIV screening, Vehicles and Motorocycles,Rehabilitation and furnishing of addition	100,000,000.00	0.00	0.00	100,000,000.00
						<u>100,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
<u>011080010 State Emergency Management Agency 320073</u>									
23010107	70159	00104671590001	02101	23310000	Purchase of Toyota Hilux, Motorcycles, Tipper, Water Tanker and Emergency Evacuation tools	30,000,000.00	0.00	0.00	30,000,000.00
23050101	70160	00104671600001	02101	23310000	Sensitazation/Innauguration of 13 each fro 23 Local Government Area.	10,000,000.00	0.00	0.00	10,000,000.00
23010130	70161	00104671610001	02101	23310100	Procurement of assorted grains, building materials, first aid and provision of portable drinking water including Loading and Up loading of relief materials donated by Donors.	100,000,000.00	0.00	17,645,000.00	100,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23010130	70162	00104671620001	02101	23310000	Rapid Response and financial assistance to fire victims	100,000,000.00	0.00	0.00	100,000,000.00
23020116	70163	00104671630001	02101	23310000	Construction of embarkment and emergency culverts in Sokoto State including renovation of office and ware houses	50,000,000.00	0.00	0.00	50,000,000.00
23020116	70164	00104671640001	02101	23331400	Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dadore and Lokoko in Tangaza, Gudu, Shagari LGAs respectively	50,000,000.00	0.00	0.00	50,000,000.00
23020116	70165	00104671650001	02101	23310000	Awareness , sensitization campaign and staff training on flood, fire, droughts, and other emergencies.	10,000,000.00	0.00	0.00	10,000,000.00
23020116	70166	00104671660001	02101	23310000	Procurement of life jacket. Rain boots and hand gloves. Canoes, motor cycles, donkeys, carts and tents.	40,000,000.00	0.00	0.00	40,000,000.00
23050101	70167	00104671670001	02101	23310000	Quick response and financial assistance to victims of communal crises, war, tornadoes, train, aircraft, explosion, bush fire, armed robbery, IDP's Refugees and returnees.	50,000,000.00	0.00	0.00	50,000,000.00
23010110	70102	00104671900002	02101	23310000	Purchase of Ships	0.00	0.00	0.00	45,600,000.00
						440,000,000.00	0.00	17,645,000.00	485,600,000.00

011184002 Zakat and Endowment (Waqf) Commission 247

23020101	70842	00024671420001	02101	23310000	To Construct permanent Office Block for Zakkat Commission	30,000,000.00	0.00	0.00	30,000,000.00
23020113	70843	00024671430001	02101	23310000	To Construct 45Nos of Store keeping and produced contributed by individual at 45 district	70,000,000.00	0.00	0.00	70,000,000.00
23010105	70844	00024671440001	02101	23310000	Renovation and furnishing of Zakkat and Waqaf (endowment) Commission for effective service delivery.	30,000,000.00	0.00	0.00	30,000,000.00
23050103	70845	00024671450001	02101	23311900	Purchase of NITEL Territorial Headquarters Tangaza Road Sokoto at N145 Million and NICON Estate at Bado Quarters Sokoto at N250 million.	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70846	00024671460001	02101	23320900	Establishment and maintenance of Awqaf farms containing Dates, mango, Cashew and Moringa in some selected LGAs ie. (Tureta, Tangaza, Tambuwal, Bodinga, and Isa), Post Primary Schools and Higher Institutions across the state.	50,000,000.00	0.00	0.00	50,000,000.00
23020113	70847	00024671470001	02101	23310000	Provision of 2 millions Economic Trees seedlings for AWQAF for 86	20,000,000.00	0.00	0.00	20,000,000.00
23010124	70801	00024671470001	02101	23310000	An informal education tool to build a life build on principles of, Barakah, Ahsanu amala , Salam, through spiritual communication.	0.00	0.00	0.00	50,000,000.00
23050101	70802	00024671470002	02101	23310000	To Empower the status of the community where by soft loan will be given to establishes micro business through granting interest free loan	0.00	0.00	0.00	100,000,000.00
23030105	70803	00024671470003	02101	23310000	Renovation of Hospital at Technical Farfaru, additional Blocks and provision of facilities	0.00	0.00	0.00	100,000,000.00
23050104	70804	00024671470004	02101	23310000	To Empower the status of the community needy person with capital for Business	0.00	0.00	0.00	50,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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23020101	70805	00024671470005	02101	23310000	To Construct conference center for Zakkat Commission	0.00	0.00	0.00	100,000,000.00
						300,000,000.00	0.00	0.00	700,000,000.00
0123001001 Ministry of Information 219									
23010129	70601	00024600010001	02101	23310000	Purchase of public address system, and cinema equipment for Gwadabawa, Tangaza and yabo zonal offices	10,000,000.00	0.00	0.00	10,000,000.00
23010114	70602	00024600020001	02101	23310000	To procure coloured photo printing machines, enlargers, processors, cameras and other equipments	6,000,000.00	0.00	0.00	6,000,000.00
23020101	70604	00024600040001	02101	23320700	Construction of 1(one) Zonal information centre at Gwadabawa, Tangaza and yabo LGA.	30,000,000.00	0.00	0.00	30,000,000.00
23010129	70605	00024600050001	02101	23310000	To provide working materials for graphic Arts section	5,000,000.00	0.00	0.00	5,000,000.00
23030127	70606	00024600060001	02101	23320900	To Digitisation RTV to meet the NBC dateline	150,000,000.00	0.00	0.00	150,000,000.00
23010112	70608	00024600080001	02101	23310000	Furnishing of four model TV viewing centres in the state at Achida, Hamma'ali, Gumbi and Danchadi	20,000,000.00	0.00	0.00	20,000,000.00
23030121	70610	00024600100001	02101	23310000	Maintainance of graphic arts equipment	2,000,000.00	0.00	0.00	2,000,000.00
23010105	70611	00024600110001	02101	23310000	To purchase 4 N0s Toyota Hilux & 1 N0 18 seaters Bus for the ministry and its Parastatals	30,000,000.00	0.00	0.00	30,000,000.00
23030127	70601	00024601010001	02101	23310000	Purchase of equipment for upgrading of NUATEL transmitter to meet the NBC.	10,000,000.00	0.00	0.00	10,000,000.00
23030127	70602	00024601020001	02101	23320900	To Digitisation of Rima Radio to meet the NBC dateline	100,000,000.00	0.00	0.00	100,000,000.00
23010129	70603	00024601030001	02101	23310000	To procure computers, digital mini-midjet, CD recorder and plates flash drive, antennar and internet modem for digitalazations.	10,000,000.00	0.00	0.00	10,000,000.00
23030121	70605	00024601050001	02101	23310000	Total Rehabilitation of building structures lsecurity wire and houses for Generator and Ob van.	20,000,000.00	0.00	0.00	20,000,000.00
23010112	70607	00024601070001	02101	23310000	Procurement of central conditioners and other equipment/facilities needed to cool the transmitters.	25,000,000.00	0.00	0.00	25,000,000.00
23010129	70612	00024601120001	02101	23310000	To provide 400KVA /200KA generators for 2 media Houses	30,000,000.00	0.00	0.00	30,000,000.00
23020102	70613	00024601130001	02101	23310000	To provide Accommodation for Technician & Other Engineering staff at Gidan Dare	20,000,000.00	0.00	0.00	20,000,000.00
23030121	70615	00024601150001	02101	23310000	Total rehabilitation and provision of furnitures for RTV complex	30,000,000.00	0.00	0.00	30,000,000.00
23010129	70620	00024601200001	02101	23310000	To purchase cassettes for Digital format Digital video cassettes recorders, S-VHS energy camera, assorted camera, consumables etc.	5,000,000.00	0.00	0.00	5,000,000.00
23010112	70625	00024601250001	02101	23311600	Furnishing of Tudun-wada Broadcasting Houses	20,000,000.00	0.00	0.00	20,000,000.00
23010129	70626	00024601260001	02101	23310000	To purchase micro link for live coverages for both Radio and Television	15,000,000.00	0.00	0.00	15,000,000.00
23030121	70628	00024601280001	02101	23310000	To provide studio equipmmt for the up-grade of FM station	17,000,000.00	0.00	0.00	17,000,000.00

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23020118	70633	00024601330001	02101	23310000	To purchase 10kw solar power supply for 2 editing suites and 1 studio	15,000,000.00	0.00	0.00	15,000,000.00
23050103	70634	00024601340001	02101	23310000	Payment of Broadcast License to NBC	20,000,000.00	0.00	0.00	20,000,000.00
23010129	70602	00024602020001	02101	23310000	Maintenance of Ronald web-offset, Kord printing & cutting machines	15,000,000.00	0.00	0.00	15,000,000.00
23010129	70605	00024602050001	02101	23310000	Purchase of Newsreels, Plates, Leather Films and other accessories for production of Newspaper.	15,000,000.00	0.00	0.00	15,000,000.00
23020101	70610	00024602100001	02101	23310000	Establishment of Zonal office to ensure wider coverage and distribution at Abuja, Enugu and Ibadan.	10,000,000.00	0.00	0.00	10,000,000.00
23010129	70618	00024602180001	02101	23310000	Purchase of Newsprint, reams and others for the production of exercise books and stationary	5,000,000.00	0.00	0.00	5,000,000.00
23030121	70619	00024602190001	02101	23310000	Maintenance of building, constructions of drainages, culverts and provision of cooling facilities	20,000,000.00	0.00	0.00	20,000,000.00
23010129	70620	00024602200001	02101	23310000	Full installation of web-off set printing Machines and maintenance of kord printing Machine	5,000,000.00	0.00	0.00	25,000,000.00
						<u>660,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>680,000,000.00</u>

0123013001 Government Printing 320028

23020101	70812	00024674120001	02101	23310100	Fencing and Renovation of Government Printing Press	50,000,000.00	0.00	6,000,000.00	50,000,000.00
23020127	70813	00024674130001	02101	23310100	To Procure consumable Printing Materials	20,000,000.00	0.00	19,249,073.10	20,000,000.00
23010112	70814	00024674140001	02101	23310000	Procurement of New Printing Machine	50,000,000.00	0.00	0.00	50,000,000.00
23020127	70815	00024674150001	02101	23310000	Procurement of 4 units speed master machine	30,000,000.00	0.00	0.00	30,000,000.00
23010112	70817	00024674170001	02101	23310000	Purchase of Digital Colour Speration Machine	15,000,000.00	0.00	0.00	15,000,000.00
23010112	70818	00024674180001	02101	23310000	Servicing and Repairs of Existing Printing Machines	10,000,000.00	0.00	0.00	10,000,000.00
23010105	70867	00024674670001	02101	23310000	To Purchase a Saloon Car & 2Nos of Hilux Van.	20,000,000.00	0.00	0.00	20,000,000.00
						<u>195,000,000.00</u>	<u>0.00</u>	<u>25,249,073.10</u>	<u>195,000,000.00</u>

012320074 Bureau for Public Procurement and Price Intelligence (BPP&PI)

23010105	70139	00134671390001	02101	23310000	1 no 18 Seater Buss and 1 no Hilux	50,000,000.00	0.00	0.00	50,000,000.00
23050101	70176	00134671760001	02101	23310000	1. Sensitization on the objectives, priciples, and importance of Public Private Partnership in infrastructural Development	0.00	0.00	0.00	100,000,000.00
23010113	70180	00134671800001	02101	23310000	1. Purchase of 10no. Laptops, 2.10no.Desktop computers, 3.10no. Printers 4.3no.Photo Copier Machine, 5.3no.Scann	0.00	0.00	0.00	20,000,000.00
23020101	70191	00134671910001	02101	23310000	1. Building comprising of DG' Office, Secretary/Legal Adviser's Office, Head of Departments Offices and other staff Offices. 2.Furnitures 3. Office Equipments	0.00	0.00	0.00	200,000,000.00

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23050103	70192	00134671920001	02101	23310000	YOUTH EMPOWERMENT	0.00	0.00	0.00	100,000,000.00
23050103	70104	00134672040001	02101	23310000	2.Workshop on Public Procurement Guidelines, Policies and Principles	0.00	0.00	0.00	0.00
						50,000,000.00	0.00	0.00	470,000,000.00

0124007001 Fire Service 320027

23010112	70325	00094674250001	02101	23310000	To repairs and purchase of spare parts	30,000,000.00	0.00	0.00	30,000,000.00
23010105	70326	00094674260001	02101	23310100	To purchase Fire fighting vehicles, Water Tankers and Motorize boats	400,000,000.00	0.00	0.00	200,000,000.00
23010112	70357	00094674570001	02101	23310000	Renovation & Furnishing of State Fire Service Head Quarters at Arkilla	40,000,000.00	0.00	0.00	40,000,000.00
23020105	70358	00094674580001	02101	23310000	To construct 4Nos Boreholes/Over Head Tank reservoirs at Arkilla, Sultan Abubakar Road, Mana, Runjin Sambo and others.	50,000,000.00	0.00	0.00	50,000,000.00
23010123	70360	00094674600001	02101	23310000	To Purchase Hose branches key and bar and Chemicals.	50,000,000.00	0.00	0.00	50,000,000.00
23020118	70361	00094674610001	02101	23310100	Construction of New Fire Stations	100,000,000.00	0.00	31,298,885.15	100,000,000.00
23010128	70362	00094674620001	02101	23310000	To Procure Communication Gadgets like Radio transmitter, working talkies	15,000,000.00	0.00	0.00	15,000,000.00
23010123	70364	00094674640001	02101	23310000	To provide fire Men with Uniforms & Protection clothing	15,000,000.00	0.00	0.00	15,000,000.00
23030109	70368	00094674680001	02101	23310000	To renovate 3 fire stations at S/Abubakar Road and Yar Akija	30,000,000.00	0.00	0.00	30,000,000.00
23030109	70369	00094674690001	02101	23310100	To Train and retrain of Staff of the Fire service and carrying out public sensitization and awareness.	20,000,000.00	0.00	0.00	20,000,000.00
23010107	70370	00094674700001	02101	23310100	Purchase of 3 vehicle	50,000,000.00	0.00	0.00	50,000,000.00
						800,000,000.00	0.00	31,298,885.15	600,000,000.00
						4,790,000,000.00	0.00	680,376,081.78	6,875,600,000.00

0112 STATE ASSEMBLY- (221)

012001001 House of Assembly 221

23010112	70101	00024679010001	02101	23310000	Purchase of furniture to House Serv. Commission	10,000,000.00	0.00	0.00	0.00
23010105	70102	00024679020001	02101	23310000	Purchase of 6nos 406, 18 Seater, 2Salon Cars. And 3Hillux	20,000,000.00	0.00	0.00	0.00
23010119	70103	00024679030001	02101	23310000	Purchase of 250KVA CAT stand by Generator for the House Service Commission	5,000,000.00	0.00	0.00	0.00
23010112	70104	00024679040001	02101	23310100	Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1 electrical typewriter	5,000,000.00	0.00	2,420,000.00	0.00
23010125	70105	00024679050001	02101	23310000	Purchase of furniture and books to the library	5,000,000.00	0.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020101	70108	00024679080001	02101	23310000	Construction of car park to the House service commission	5,000,000.00	0.00	0.00	0.00
23030121	70109	00024679090001	02101	23310000	Renovation of existing block. Of the Commission	20,000,000.00	0.00	0.00	0.00
23020101	70110	00024679100001	02101	23310000	Provision of office accommodation.	10,000,000.00	0.00	0.00	0.00
23030101	70101	00024691010001	02101	23310000	General rehabilitation of Assembly Complex and renovation of principal officers residence and provision of office furniture.	750,000,000.00	0.00	0.00	750,000,000.00
23010105	70105	00024691050001	02101	23310000	Purchase vehicles for Hon. Speaker fleet, Deputy speaker, committees, and top Management staff.	1,500,000,000.00	0.00	0.00	2,440,000,000.00
23010125	70112	00024691120001	02101	23310000	Purchase of equipment & general library books. for the Assembly	30,000,000.00	0.00	0.00	0.00
23010112	70113	00024691130001	02101	23310000	Purchase of equipment law books & Other Equipments	15,000,000.00	0.00	0.00	15,000,000.00
23010112	70114	00024691140001	02101	23310000	Procurement of Air Conditioners, Refrigerators, Laptop Computers, Desk top computers, Photocopying machines, Scanners and furnitures	50,000,000.00	0.00	0.00	50,000,000.00
23020118	70120	00024691200001	02101	23310000	Provision of Lift from Ground floor to the 4th floor	150,000,000.00	0.00	0.00	150,000,000.00
23020118	70126	00024691260001	02101	23310000	Assembly Complex Mosque	0.00	0.00	0.00	30,000,000.00
23050101	70130	00024691300001	02101	23310000	Counter part Funding to Donor Agencies wishing to under take developmental projects in the House of Assembly.	30,000,000.00	0.00	0.00	30,000,000.00
23010101	70131	00024691310001	02101	23310000	Acquisition of land and Construction of 60 nos Houses for Assembly members and staff	650,000,000.00	0.00	0.00	650,000,000.00
						<u>3,255,000,000.00</u>	<u>0.00</u>	<u>2,420,000.00</u>	<u>4,115,000,000.00</u>

012004001 House Service Commission 239

23010112	70101	00024679010001	02101	23310000	Purchase of furniture to House Serv. Commission	0.00	0.00	0.00	10,000,000.00
23010105	70102	00024679020001	02101	23310000	Purchase of 6nos 406, 18 Seater, 2Salon Cars. And 3Hillux	0.00	0.00	0.00	20,000,000.00
23010119	70103	00024679030001	02101	23310000	Purchase of 250KVA CAT stand by Generator for the House Service Commission	0.00	0.00	0.00	5,000,000.00
23010112	70104	00024679040001	02101	23310000	Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1 electrical typewriter	0.00	0.00	0.00	5,000,000.00
23010125	70105	00024679050001	02101	23310000	Purchase of furniture and books to the library	0.00	0.00	0.00	5,000,000.00
23020101	70108	00024679080001	02101	23310000	Construction of car park to the House service commission	0.00	0.00	0.00	5,000,000.00
23030121	70109	00024679090001	02101	23310000	Renovation of existing block. Of the Commission	0.00	0.00	0.00	20,000,000.00
23020101	70110	00024679100001	02101	23310000	Provision of office accommodation.	0.00	0.00	0.00	10,000,000.00
						<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>80,000,000.00</u>

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
						3,255,000,000.00	0.00	2,420,000.00	4,195,000,000.00
0125 HEAD OF SERVICE -(203)									
0125001001 Head of Service 203									
23010112	70101	00024670010001	02101	23310000	Provision of Furniture to Govt. offices	100,000,000.00	0.00	0.00	100,000,000.00
23030121	70102	00024670020001	02101	23310000	Repair and maintenance of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works etc.	200,000,000.00	0.00	0.00	200,000,000.00
23010105	70103	00024670030001	02101	23310000	Official Vehicles for Perm Secs, DGS & General Pool	100,000,000.00	0.00	0.00	100,000,000.00
23030101	70104	00024670040001	02101	23310000	Structure repairs electrical ,plumbing & sewage works etc.	10,000,000.00	0.00	0.00	10,000,000.00
23010105	70107	00024670070001	02101	23310000	Insurance of Perm. Sec Vehicle and for DGS and General .Pool	40,000,000.00	0.00	0.00	40,000,000.00
23010112	70108	00024670080001	02101	23310000	procurement office equipment to replace the broken ones in the ministries and Departments.	10,000,000.00	0.00	0.00	10,000,000.00
23020127	70109	00024670090001	02101	23310000	Networking & connecting the Data base with all Min. Dept in the State Civil Service	5,000,000.00	0.00	0.00	5,000,000.00
23030121	70110	00024670100001	02101	23310000	Rehabilitation of CSC office complex	20,000,000.00	0.00	0.00	20,000,000.00
23020101	70111	00024670110001	02101	23310000	To construct 2 Story building at Usman Faruk Secretariat and new office block for Head of Service	200,000,000.00	0.00	0.00	200,000,000.00
23020106	70112	00024670120001	02101	23310000	To construct Clinic at Usman Faruk and Shehu Kangiwa Secretariat	20,000,000.00	0.00	0.00	20,000,000.00
23020101	70113	00024670130001	02101	23310000	To construct 2 carteen for the 2 Sectariat	10,000,000.00	0.00	0.00	10,000,000.00
23030101	70114	00024670140001	02101	23310000	To consruct an indoor badminton hall and renovation of civil service club.	20,000,000.00	0.00	0.00	20,000,000.00
23020101	70115	00024670150001	02101	23310000	To Construct 3 Zonal Offices for State Auditor's General Office.	20,000,000.00	0.00	0.00	20,000,000.00
23020101	70117	00024670170001	02101	23310000	To construct and furnish block of office for LGSC	50,000,000.00	0.00	0.00	50,000,000.00
23010113	70118	00024670180001	02101	23310000	Networking & connecting of Data base with Pension Department.	20,000,000.00	0.00	0.00	20,000,000.00
23020101	70119	00024670190001	02101	23310000	To construction Additional Office Block	20,000,000.00	0.00	0.00	20,000,000.00
23030101	70120	00024670200001	02101	23310000	To Renovate and Build 2 Additional Offices	20,000,000.00	0.00	0.00	20,000,000.00
						865,000,000.00	0.00	0.00	865,000,000.00
						865,000,000.00	0.00	0.00	865,000,000.00

0148 State Independent Election Com- (238)

014800100101 State Ind. Electoral Commission 238

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23010105	70171	00134674710001	02101	23310000	Purchase of 3 (Hilux)	24,000,000.00	0.00	0.00	30,000,000.00
23010112	70172	00134674720001	02101	23310000	Purchase of Fridge, Computer executive table & Chairs	10,000,000.00	0.00	0.00	7,000,000.00
23010128	70173	00134674730001	02101	23310000	Production of Voters Register Card	30,000,000.00	0.00	0.00	25,000,000.00
23010128	70175	00134674750001	02101	23310000	Referendum	3,000,000.00	0.00	0.00	3,000,000.00
23020101	70176	00134674760001	02101	23310000	To const. a perm Secretariat	25,000,000.00	0.00	0.00	25,000,000.00
23010128	70178	00134674780001	02101	23310000	Bye -Election	20,000,000.00	0.00	0.00	20,000,000.00
23020125	70179	00134674790001	02101	23310000	Legal Fees	20,000,000.00	0.00	0.00	22,000,000.00
						132,000,000.00	0.00	0.00	132,000,000.00
						132,000,000.00	0.00	0.00	132,000,000.00

0215 MINISTRY OF AGRICULTURE- (216)

0215001001 Min. of Agriculture & N/Resource 214

23010127	70401	00014500010001	02101	23310100	Procurement of Pest control chemicals and spray equipment ,quelea bird control and purchase of 2Nos Hilux 10Nos Motorcycles for pest control operations and grasshopper egg pod surveys and pest	80,000,000.00	0.00	300,000.00	80,000,000.00
23010127	70402	00014500020001	02101	23310100	Procurment of 20,000 bags of assorted grains for state buffer stock and produce inspection/rebagging materials and uniform/badges	300,000,000.00	0.00	230,422,500.00	300,000,000.00
23020113	70404	00014500040001	02101	23310100	Rehabilitation of 60 units and Rehabilitation of 20No Tractors, spare part and implements, and other related Machinery, 2No Hilux vans for THS supervision, maintenance of tractor, Vehicles, equipment ,purchase of working tools and maintenance of drillin	100,000,000.00	0.00	0.00	100,000,000.00
23020113	70405	00014500050001	02101	23310100	Provision of field staff mobility; 4 N0, 4WD, 200 N0 motorcycles, 200 N0 demonstration kits, renovation of training centres (6No), purchase of tube well drilling machines and Vehicles (8N0) procurement and Installation repairs nad upgrading of 10N0 compu	250,000,000.00	0.00	0.00	250,000,000.00
23020113	70406	00014500060001	02101	23310100	Counter part Funding /rehabilitioin of office accomodation and sustenance of former project	250,000,000.00	0.00	0.00	250,000,000.00
23020113	70407	00014500070001	02101	23310000	Purchase of Canoes and boats for flood prone areas in the State	30,000,000.00	0.00	0.00	30,000,000.00
23020113	70408	00014500080001	02101	23310000	Special Empowerment Scheme on Agriculture under life jackers for tranportation and rescue operations at Dam side	50,000,000.00	0.00	0.00	50,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020113	70409	00014500090001	02101	23310000	ATASP /AFDB/SOSG Total rehabilitation of Kware Irrigation Scheme and provision of infrastructures (water, Roads, Demo farms, rehab. of Schools and Clinic in catchment areas) repairs of broken down spillway, rehabilitation of Tangaza , Tudu, Taloka, and K	400,000,000.00	0.00	0.00	400,000,000.00
23020101	70410	00014500100001	02101	23310000	Rehabilitation and construction of Zonal offices of the ministry and other essential services	50,000,000.00	0.00	0.00	50,000,000.00
23050101	70411	00014500110001	02101	23320700	Conduct of reconnaissance survey and agricultural censuss in Sokoto, Gwadabawa and zones establishment of metrorogical stationas (3No., in Senatrolal zones), market survey and routine data collection , equipping of Headquarters and Zonal offices and pur	30,000,000.00	0.00	0.00	30,000,000.00
23010127	70418	00014500180001	02101	23310100	Purchase of fertilizer to boost Agricultural prodction and stores repairs and maintenance.	3,000,000,000.00	0.00	1,401,700,000.00	3,000,000,000.00
23020113	70419	00014500190001	02101	23331800	Earth Dam construction (Kaikazakka, Tidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo)	50,000,000.00	0.00	0.00	50,000,000.00
23030112	70423	00014500230001	02101	23310000	Resuscitation of SASSCO to harmonize the production and clearance of gric. Data in partnership with FGN and statewide agric shows.	50,000,000.00	0.00	0.00	50,000,000.00
23010127	70424	00014500240001	02101	23310000	Purchase of agric inputs (Improved seeds, water pumps herbicides) and Establishment of seed multiplication projects in 3 senatorial districts	20,000,000.00	0.00	0.00	20,000,000.00
23040102	70425	00014500250001	02101	23331000	Construction of Irrigation Scheme at Kebbe, Silame and Rabah	900,000,000.00	0.00	0.00	800,000,000.00
23020113	70426	00014500260001	02101	23310000	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.	200,000,000.00	0.00	0.00	200,000,000.00
						<u>5,760,000,000.00</u>	<u>0.00</u>	<u>1,632,422,500.00</u>	<u>5,660,000,000.00</u>

021502100100 School of Agriculture Wurno 320067

23020107	70901	00014580590001	02101	23310100	Completion of construction works a)Payment of contract variation b) Construction of 2nd phase c) Fencing of remaining school area d) Construction of 3 hostels in 3 acquisition centers	431,349,998.67	0.00	0.00	431,349,998.67
23010105	70902	00014580590002	02101	23310000	Official and utility vehicle for provost and principal officers	26,000,000.00	0.00	0.00	26,000,000.00
23010112	70903	00014580590003	02101	23310000	Office furniture, equipment, residence and hostels furnishing.	25,000,000.00	0.00	0.00	25,000,000.00
23020113	70904	00014580590004	02101	23310000	Instructional facilities/farms	15,000,000.00	0.00	0.00	15,000,000.00
23020111	70905	00014580590005	02101	23310000	Construction of library, e-library, furnishing, facilities and equipments	60,714,160.00	0.00	0.00	60,714,160.00
23010119	70906	00014580590006	02101	23310000	Provision of solar of compound lighting	20,775,000.00	0.00	0.00	20,775,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010126	70907	00014580590007	02101	23310000	Sport facilities and equipments	20,000,000.00	0.00	0.00	20,000,000.00
23030106	70908	00014580590008	02101	23320500	Renovation of 3 skill acquisition centers at Bodinga,Kware and Goronyo.	20,000,000.00	0.00	0.00	20,000,000.00
23020113	70909	00014580590009	02101	23321100	Construction of Hatchery at Kware Skills Acquisition centre.	15,000,000.00	0.00	0.00	15,000,000.00
23020103	70910	00014580590000	02101	23310000	Connection to National grid	10,000,000.00	0.00	0.00	10,000,000.00
23020105	70911	00014580590001	02101	23310000	Water supply Raticulation	5,000,000.00	0.00	0.00	5,000,000.00
						<u>648,839,158.67</u>	<u>0.00</u>	<u>0.00</u>	<u>648,839,158.67</u>

0215105001 Fadama III Programme 320063

23020113	70620	00014500200001	02101	23310000	Counterpart funding preparation for Fadama III (Additional financing) projects in the State 1. Provision of 3no rigs, Hilux, Tubewells, monitoring, office rehabilitation and Fadama III project sustainability.	300,000,000.00	0.00	0.00	300,000,000.00
						<u>300,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300,000,000.00</u>

0215109001 AFFORESTATION PROGRAMME 320039

23040101	70601	00094520010001	02101	23310000	Establishment of 20 hectares Plantation at each of 3 Senatorial districts	5,000,000.00	0.00	0.00	5,000,000.00
23040102	70602	00094520020001	02101	23320700	Establishment of 30km of Shelterbelt of at Boarder LGAs.viz: Gudu, Gwadabawa,Tangaza and Gada LGAs.	6,000,000.00	0.00	0.00	6,000,000.00
23040101	70603	00094520030001	02101	23310000	Production and establishment indigenous tree species (Shea Butter, Locust bean, desert date cow pea, etc)	10,000,000.00	0.00	0.00	10,000,000.00
23040101	70604	00094520040001	02101	23310000	Raising of Million assorted seedlig.	5,000,000.00	0.00	0.00	5,000,000.00
23010127	70605	00094520050001	02101	23310000	Purchased of 60Nos. Bicycles, 1 Toyota Hillux, 40Nos. Motorcycles for extention staff and forest guards	10,000,000.00	0.00	0.00	10,000,000.00
23040101	70606	00094520060001	02101	23310000	Establishment of plantation for poles and fuel wood.	3,000,000.00	0.00	0.00	3,000,000.00
23030122	70607	00094520070001	02101	23310000	Control bush fire and illegal encroachment.	3,000,000.00	0.00	0.00	3,000,000.00
23040102	70661	00094520610001	02101	23310000	Control of Desertification & Land Degradation in forest & reserves	5,000,000.00	0.00	0.00	5,000,000.00
						<u>47,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>47,000,000.00</u>

0215110001 FASCO 320048

23010127	70413	00014500130001	02101	23310000	Purchase of Agro chemicals for sale at subsidize prices, repairs of ware houses office s, FASCO Offices, Vechicles Office Funishings	200,000,000.00	0.00	0.00	200,000,000.00
23010127	70414	00014500140001	02101	23310000	Agric input such as improve seeds water pumps, oxdrawn ploughts, Home machines.	100,000,000.00	0.00	0.00	100,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
						300,000,000.00	0.00	0.00	300,000,000.00
						7,055,839,158.67	0.00	1,632,422,500.00	6,955,839,158.67
0220 MINISTRY OF FINANCE-HQTRS- (217)									
0220001001 Ministry of Finance 217									
23010119	70101	00054673010001	02101	23310000	Purchase of Standby Generator for BIR	5,000,000.00	0.00	0.00	5,000,000.00
23010113	70103	00054673030001	02101	23310000	Purchase of Computers for distriubtion to the state MDAs	10,000,000.00	0.00	0.00	10,000,000.00
23010105	70104	00054673040001	02101	23310000	Purchase of 5N0s Operational vehicles B.I.R, 2Nos Buses, 15Nos of Motorcycles for B.I.R, 2Nos of Truck 1No of Klift & Crane for Store control Unit and 9 official vehicles for the ministry.	60,000,000.00	0.00	0.00	60,000,000.00
23020101	70105	00054673050001	02101	23310000	Construction & Furnishing of One stop shop central M/Reg and BIR	30,000,000.00	0.00	0.00	27,000,000.00
23050101	70106	00054673060001	02101	23310100	Consultancy Services	100,000,000.00	0.00	88,379,390.52	90,000,000.00
23030121	70107	00054673070001	02101	23310100	Renovation & General Repairs of Sub-treasury & B.I.R.	50,000,000.00	0.00	50,000,000.00	120,000,000.00
23020127	70108	00054673080001	02101	23310100	Maintance of Internet for Ministry of Finance	10,000,000.00	0.00	2,570,000.00	10,000,000.00
23030121	70110	00054673100001	02101	23310000	Repairs and provision of parking lots for Ministry of Finance	10,000,000.00	0.00	0.00	10,000,000.00
23030121	70111	00054673110001	02101	23320900	Renovation and Construction of 1 N0. block to each Zonal office at Gwadabawa, Tambuwal and Isa Zonal Revenue offices	60,000,000.00	0.00	0.00	60,000,000.00
23030121	70112	00054673120001	02101	23310000	Renovation and Furnishing Store Control Unit	20,000,000.00	0.00	0.00	70,000,000.00
23010101	70113	00054673130001	02101	23310100	Purchase of 100 Nos of Fire proof safes for r MDAS other capital assets	20,000,000.00	0.00	13,000,000.00	20,000,000.00
23010113	70123	00054673230001	02101	23310100	Computerization of B.I.R & Data base	30,000,000.00	0.00	13,335,000.00	30,000,000.00
23050101	70126	00054673260001	02101	23310000	Counter part Funding of Unique taxpayer Identification Number (UTIN) Project	70,000,000.00	0.00	0.00	70,000,000.00
23010125	70127	00054673270001	02101	23310000	Establishment of Library and data base	10,000,000.00	0.00	0.00	10,000,000.00
23030121	70128	00054673280001	02101	23310000	Youth Enpowerment Social Support Operation (YESSO)	1,000,000,000.00	0.00	0.00	1,000,000,000.00
23050101	70129	00054673290001	02101	23310000	Community Social Development Prog. (SACDP)	610,000,000.00	0.00	0.00	610,000,000.00
23020127	70130	00054673300001	02101	23310000	Provision of ICT Centre for Ministry Of Finance.	10,000,000.00	0.00	0.00	55,000,000.00
						2,105,000,000.00	0.00	167,284,390.52	2,257,000,000.00
						2,105,000,000.00	0.00	167,284,390.52	2,257,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
0222 MINISTRY OF COMMERCE- (215)									
022001001 Min. of Commerce, Indus. & Coop. 215									
23020101	70401	00014540010001	02101	23310000	Contribution to propped leather industry	50,000,000.00	0.00	0.00	50,000,000.00
23020101	70402	00014540020001	02101	23310000	Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund))	40,000,000.00	0.00	0.00	40,000,000.00
23020101	70403	00014540030001	02101	23310100	Re-Capitalisation & Acquisition of Shares by Investment Company	400,000,000.00	0.00	172,465,950.00	400,000,000.00
23020118	70405	00014540050001	02101	23310000	Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State .	30,000,000.00	0.00	0.00	30,000,000.00
23020118	70407	00014540070001	02101	23310100	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation..	50,000,000.00	0.00	16,528,600.00	50,000,000.00
23020118	70409	00014540090001	02101	23310000	Construction of uncompleted admin blocok phase I and other structural development in the centre	20,000,000.00	0.00	0.00	20,000,000.00
23020118	70412	00014540120001	02101	23320900	To create new layout with all necessary facilities along sokoto - Isa Road	10,000,000.00	0.00	0.00	10,000,000.00
23020118	70414	00014540140001	02101	23310000	Provision for intervention for the Resuscitation of state owned dormant Industries to be done phases	230,000,000.00	0.00	0.00	230,000,000.00
23050101	70421	00014540210001	02101	23310000	i. Capacity building micro-crredit beneficiaries. ii. Take up Grants. iii.Provision of sites	20,000,000.00	0.00	0.00	20,000,000.00
23010129	70422	00014540220001	02101	23310100	To provide credit facility to Micro small and Medium Scale Enterpriss (MSMSE)	100,000,000.00	0.00	10,000,000.00	100,000,000.00
23020101	70423	00014540230001	02101	23310000	Provision for the rehabilitation of Sokoto Furniture Factory	50,000,000.00	0.00	0.00	50,000,000.00
23020101	70424	00014540240001	02101	23311500	To Provide a cluster of factories at sokoto-Silame.	50,000,000.00	0.00	0.00	50,000,000.00
23020113	70425	00014540250001	02101	23310000	Promotion and establishment of Tomato Processing factories	50,000,000.00	0.00	0.00	50,000,000.00
23010130	70404	00014560040001	02101	23310100	Production of Tourist guides phamplets, and Brochures and to participate at National and International Exhibitions /Expos.	0.00	0.00	9,407,000.00	0.00
23020101	70413	00064560130001	02101	23322200	Rehabilitation of cooperative consumer shops at Bodinga, isa ,Sokoto ,Wurno, G/dan Madi and Gwdabawa and also establishment of new ones at Wamakko and S/Birni LGA Phase I)	10,000,000.00	0.00	0.00	10,000,000.00
23050101	70414	00064560140001	02101	23310000	Promotion of coops thorough seminars & workshop and also attending cooperative programmes National, International tours and also Scale-up activities	10,000,000.00	0.00	0.00	10,000,000.00
23050101	70415	00064560150001	02101	23310000	Annual grants to Sokoto State Cooperative Federation and to revive the Central Market consumer shops and Depot.	5,000,000.00	0.00	0.00	5,000,000.00
23020101	70421	00064560210001	02101	23310000	Fencing and rehabilitation of storage tanks and other infrastructures at at Kalambaina depot.	20,000,000.00	0.00	0.00	20,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23020101	70423	00064560230001	02101	23311600	Provision of adequate and benefiting parking space at the front veiw of Sokoto Trade Fair Complex.	10,000,000.00	0.00	0.00	10,000,000.00
23010101	70426	00064560260001	02101	23320800	To develop and upgrade Achida Tambuwal, Illela, Tangaza and wamakko Market to modern market Public Private Partnership (PPP).	30,000,000.00	0.00	0.00	30,000,000.00
23020119	70427	00064560270001	02101	23310000	To up-date business directory and others economic potentialities of the state.	5,000,000.00	0.00	0.00	5,000,000.00
23020102	70428	00064560280001	02101	23310000	Construction of Conveniences around Hubbare Area	20,000,000.00	0.00	0.00	20,000,000.00
23020102	70445	00064560450001	02101	23310000	Construction of chalets Housing at Boarder towns and other tourism locations Public private partnership (PPP)	50,000,000.00	0.00	0.00	50,000,000.00
23020118	70446	00064560460001	02101	23310000	Assistance to SOCCIMA	10,000,000.00	0.00	0.00	10,000,000.00
23020116	70425	00064622250001	02101	23310100	State Wide Rural water supply (Including Constituency Project)	0.00	0.00	24,306,228.65	0.00
23020118	70131	00014671330001	02101	23310000	To provide Clausters for SMEs across the state and construction, furnishing & provision of materials/equipment for Enterpreneurship Development Center.	30,000,000.00	0.00	0.00	30,000,000.00
23050101	70134	00014671340001	02101	23310000	Payment of interest & equity contribution by the state Government on MSMEs Loans from financial institutions and financial/machinery/equipment support to ailing SME (Revolving fund).	50,000,000.00	0.00	0.00	50,000,000.00
23020127	70151	00014671350001	02101	23310000	Implementation of UNIDO supported learning initiative for entrepreneurs (LIFE) & enterprises development and investment promotion (EDIP) programmes as well as USAID projects.	30,000,000.00	0.00	0.00	30,000,000.00
23010130	70136	00014671360001	02101	23310000	To provide soft loan in form of cash and material for women micro businesses owners, starter across the state, including enterprenual skills devt, product devt, market modernization, national and international tradefair expos and clinics exhibitors.	100,000,000.00	0.00	0.00	100,000,000.00
23020101	70137	00014671370001	02101	23310000	Enterpreneural Skills Development, Prouct Development & market Modernization, National and International Tradefairs,Expos,Clinics,Exhibitors etc.	30,000,000.00	0.00	0.00	30,000,000.00
23020101	70140	00064671400001	02101	23310000	onstruction and Furnishing of office blocks of 23 LGAs and the State Capital, construction of silos in 23 LGAs. State Capital, purchase of 10Nos Hilux and other operational Vehicles and machneries, purchase of Grains,Wheat,Beans,Garkic,Onions, Semese seed	500,000,000.00	0.00	0.00	500,000,000.00
						<u>2,010,000,000.00</u>	<u>0.00</u>	<u>232,707,778.65</u>	<u>2,010,000,000.00</u>
						<u>2,010,000,000.00</u>	<u>0.00</u>	<u>232,707,778.65</u>	<u>2,010,000,000.00</u>

0224 HOME AFFAIRS- (204)

011013008 Ministry for Home Affairs 204

23020101	70126	00024671260001	02101	23310100	Construction of Shariah Court of Appeal & others Courts	100,000,000.00	0.00	20,000,000.00	100,000,000.00
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DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010105	70127	00024671270001	02101	23310000	Purchase 3nos Hilux , 2no Toyota Camry to Commandant, Deputy Commandant, 3nos Asst. and 23 Vehicles to each Local Government Area.	50,000,000.00	0.00	0.00	50,000,000.00
23010119	70128	00024671280001	02101	23310000	Purchase of Generator for effective and efficient operation in the head quarter.	3,000,000.00	0.00	0.00	3,000,000.00
23010132	70191	00024671290001	02101	23310000	Communication equipment gadgets	10,000,000.00	0.00	0.00	10,000,000.00
23010132	70131	00024671310001	02101	23310000	Equipment for sokoto marshals	10,000,000.00	0.00	0.00	10,000,000.00
23020123	70121	00024671320001	02101	23310000	traffic light equipment	10,000,000.00	0.00	0.00	10,000,000.00
23010132	70133	00024671330001	02101	23310000	Purchase of Security Gadgets	10,000,000.00	0.00	0.00	10,000,000.00
23010132	70135	00024671350001	02101	23310000	Purchase of 100 Walkie Motorcycles, etc.	10,000,000.00	0.00	0.00	10,000,000.00
23020107	70169	00024671690001	02101	23310000	To constrcut 10nos. Kabu Kabu stop point within the metropolis	2,000,000.00	0.00	0.00	12,000,000.00
23010104	70170	00024671700001	02101	23310000	Purchase 400 number of jackets,Helmets and raincoat for kabu-kabu state wide	5,000,000.00	0.00	0.00	15,000,000.00
23010104	70171	00024671710001	02101	23310000	To purchase 1,000 nos. motor cycyle and 300 nos. of tricycles for kabu- Kabu operation.	5,000,000.00	0.00	0.00	15,000,000.00
23010105	70172	00024671720001	02101	23310000	2Nos Toyota Saloon Cars for Office Use	5,000,000.00	0.00	0.00	5,000,000.00
23010115	70173	00024671730001	02101	23310000	2Nos Projector, 4Nos Video Camera and DVDs Cameras to Cover all LGA Projects	3,000,000.00	0.00	0.00	3,000,000.00
23010115	70174	00024671740001	02101	23310000	10Nos Computers, 8Nos Laptop, 2Nos Photocopiers for Office use	850,000.00	0.00	0.00	850,000.00
23050101	70175	00024671750001	02101	23310000	Special Project and Programmes	5,000,000.00	0.00	0.00	5,000,000.00
23050101	70176	00024671760001	02101	23310000	Public Private Partnarship (PPP)	100,000,000.00	0.00	0.00	100,000,000.00
						<u>328,850,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>358,850,000.00</u>

011184001 Ministry for Religious Affairs 204

23020119	70801	00024674010001	02101	23310100	To construc 50 types 'A' mosque 50 type 'B' mosque, 25 daily prayer Mosques and 50 Islamiyya schools , Const. of special Jumu'at Mosque Tambuwal at 278 Million Naira, Const. of Special Mosque at UDUTH Sokoto at 5o million Naira and completion of ongoing	1,500,000,000.00	0.00	197,080,923.35	1,200,000,000.00
23020102	70802	00024674020001	02101	23310000	Completion of Female shade. Library & office one story building unit of ablution, 12 nos toilet Sidi Attahiru mosque	40,000,000.00	0.00	0.00	40,000,000.00
23010104	70804	00024674040001	02101	23310100	To procure furniture and islamic books for the Islamic preachers in the State.	20,000,000.00	0.00	6,817,245.76	20,000,000.00
23010127	70805	00024674050001	02101	23310000	Purchase of 180 no. motorcycle & preaching gadgets For Local preachers State wide	20,000,000.00	0.00	0.00	20,000,000.00
23020101	70806	00024674060001	02101	23310100	To procure Carpets for distribution to Jum'at Mosque and purchase Scales & Mudus foraccurate weight and measure.	30,000,000.00	0.00	27,750,000.00	30,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020101	70807	00024674070001	02101	23310000	To Construction 3 Zonal Offices each at Sabon Birni, Yabo and Wamakko.	45,000,000.00	0.00	0.00	45,000,000.00
23020118	70808	00024674080001	02101	23310000	1. Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni. 2. Construct Admin block, students hostel and additional blocks of Classrooms at AIMS Wamakko.	40,000,000.00	0.00	0.00	40,000,000.00
23020101	70809	00024674090001	02101	23310000	Renovation of Jum'at Mosques within Sokoto Metropolis and at least Schools in each of the 23 local Governments across the State.	70,000,000.00	0.00	0.00	70,000,000.00
23020101	70810	00024674100001	02101	23310000	Construction of new convert Home at Arkilla.	10,000,000.00	0.00	0.00	10,000,000.00
23030126	70811	00024674110001	02101	23310000	construct Hisibah Office and conference hall in the state at Gidan Dare.	20,000,000.00	0.00	0.00	20,000,000.00
23030101	70821	00024674120001	02101	23310100	Construction and Rehab & Cemeteries along Birnin Kebbi/Jaga road, Gasau/Kano road, Wamakko/Bunkari road & Reh. Eids Praying grounds & Cemeteries across the 23 local Gov't.	200,000,000.00	0.00	24,748,200.00	200,000,000.00
23020101	70831	00024674130001	02101	23310100	Procurement of Printing Metrials	200,000,000.00	0.00	0.00	200,000,000.00
23010130	70816	00024674160001	02101	23310100	To purchase Grains for distribution to Jumuat mosques Imams, District heads, village heads and Religious leaders.	175,000,000.00	0.00	25,000,000.00	175,000,000.00
23020102	70801	00024674160001	02101	23310000	To Renovate Hubbaren Shehu Sokoto and Construct 2 Star Model for accommodate visitors to the Hubarre.	0.00	0.00	0.00	187,000,000.00
23020102	70802	00024674160002	02101	23310000	Construction of 5 star hotel at sokoto conference center kasarawa	0.00	0.00	0.00	400,000,000.00
23020102	70820	00024674200001	02101	23310000	To Renovate Hubbaren Shehu Sokoto and Construct 2 Star Model for accommodate visitors to the Hubarre.	0.00	0.00	0.00	187,000,000.00
						<u>2,370,000,000.00</u>	<u>0.00</u>	<u>281,396,369.11</u>	<u>2,844,000,000.00</u>
						<u>2,698,850,000.00</u>	<u>0.00</u>	<u>301,396,369.11</u>	<u>3,202,850,000.00</u>

0232 MINISTRY FOR ENERGY- (248)

0231001001 Ministry of Energy PSC 248

23020125	70401	00144760010001	02101	23310000	To facilitate establishment of Solar Energy and energy through PPP, Development partners and by the state Gov't in 3 Senatorial Districts in the state.	200,000,000.00	0.00	0.00	200,000,000.00
23020125	70402	00144760020001	02101	23310000	Completion of IPP	300,000,000.00	0.00	0.00	300,000,000.00
23010123	70403	00144760030001	02101	23310000	To purchase a packet of safety equipment such as fire extinguisher and other protection materials.	10,000,000.00	0.00	0.00	10,000,000.00
23010105	70404	00144760040001	02101	23310000	To Purchase 4nos of Hilux for four Technical Department.	64,000,000.00	0.00	0.00	64,000,000.00
23020104	70405	00144760050001	02101	23310000	To Const. one flat of two bed-rooms, a mosque, three lavatories, mini labouratory, car shade and fire service station at Ministry premises.	10,000,000.00	0.00	0.00	10,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020104	70406	00144760060001	02101	23310000	To Const. one flat of two bed-rooms, a mosque, three lavatories, mini laboratory, car shade and fire service station at Ministry premises.	52,500,000.00	0.00	0.00	52,500,000.00
23010124	70407	00144760070001	02101	23311600	To Conduct a pyrolysis and other tests on the sample of hydrocarbon available in sokoto basis.	10,000,000.00	0.00	0.00	10,000,000.00
23050101	70408	00144760080001	02101	23310000	To Purchase AGO for fueling 6b turbines from April to Decemebr at 25% production capacity.	400,000,000.00	0.00	0.00	400,000,000.00
23020125	70409	00144760090001	02101	23310000	Periodic service of 6b turbines and maintenance for eight months.	200,000,000.00	0.00	0.00	200,000,000.00
23020125	70410	00144760100001	02101	23310000	To provide and distribute to the 23 LGAs alternative source of energy such as electric cooker, Gas cooker, DPK Stove, and fire wood stove.	20,000,000.00	0.00	0.00	20,000,000.00
						<u>1,266,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,266,500,000.00</u>
						<u>1,266,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,266,500,000.00</u>

0233 MINISTRY OF SOLID MINERALS- (245)

023305100100 Min. for Solid Minerals & Natural Resources 245

23020101	70401	00084750010001	02101	23310000	Conduct a feasibility studies for the construction of training insititute (SITE).	10,000,000.00	0.00	0.00	10,000,000.00
23010129	70402	00084750020001	02101	23310000	Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc.	10,000,000.00	0.00	0.00	10,000,000.00
23010133	70403	00084750030001	02101	23310000	State Wide Accelerated mineral reconnaissance and prospecting project	100,000,000.00	0.00	0.00	100,000,000.00
23010101	70404	00084750040001	02101	23310000	To Aquire Fifty (50)mining Blocks and License for the State Government.	50,000,000.00	0.00	0.00	50,000,000.00
23010101	70406	00084750060001	02101	23310000	To establish Cements campany in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd).	50,000,000.00	0.00	0.00	50,000,000.00
23010101	70407	00084750070001	02101	23310000	To establish state own Neem Organic fertilizer Company in partnership with foreign and Local investors.	50,000,000.00	0.00	0.00	50,000,000.00
23010129	70408	00084750080001	02101	23310000	To procure crushers, granulators and other technical equipment.	20,000,000.00	0.00	0.00	20,000,000.00
23010101	70410	00084750100001	02101	23331000	To embark on Exploration at Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each)	20,000,000.00	0.00	0.00	20,000,000.00
23010105	70411	00084750110001	02101	23310000	To purchase 3 Vehicle for site inspection on mining & exploration Center.	12,000,000.00	0.00	0.00	12,000,000.00
23010129	70412	00084750120001	02101	23310000	Purchase of Mining Equipment and Material for Mining Activities.	15,000,000.00	0.00	0.00	15,000,000.00
23020106	70413	00084750130001	02101	23310000	To Conduct Geo-physical Survey & Geo-hazard experimnet in the State.	15,000,000.00	0.00	0.00	15,000,000.00
23020101	70414	00084750140001	02101	23310000	To provide mineral resource market environment in each Senatorial Zone.	30,000,000.00	0.00	0.00	30,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23010101	70415	00084750150001	02101	23310000	To Establish a Ceramic production industry in the State through PPP arrangement.	45,000,000.00	0.00	0.00	45,000,000.00
23010101	70422	00084750220001	02101	23310000	To Purchase a Special purpose vehicles (SPV) for control & Management of mining sites in the state.	20,000,000.00	0.00	0.00	20,000,000.00
23020118	70426	00084750260001	02101	23311700	Establishment of Mineral resource exhibition Center in Sokoto.	50,000,000.00	0.00	0.00	50,000,000.00
23020118	70427	00084750270001	02101	23310000	Facilitation of solid menerals based Industries in the State.	50,000,000.00	0.00	0.00	50,000,000.00
						547,000,000.00	0.00	0.00	547,000,000.00
						547,000,000.00	0.00	0.00	547,000,000.00

0234 MINISTRY OF WORKS- (222)

0234001001 Ministry of Works & Transport 222

23020114	70105	00064570050001	02101	23310100	Construction of Roads (Sultan Ibrahim Dasuki Rd. (1.2km), Unguwar Rogo Police Station-Makabarta Junction (1.5km). Reh. Of Balle Rd. (36km), Mangoro Rd. (36M), Sani Dingyadi Rd (470M) and others.	900,000,000.00	0.00	50,000,000.00	900,000,000.00
23030121	70124	00064570240001	02101	23310000	Maintenance of Government Buildings Machinaries & Equipments	50,000,000.00	0.00	0.00	50,000,000.00
23020114	70163	00064570630001	02101	23320800	To construct road from Ruwa wuri -Ilela -Munwadata - Kalmalo (46.5km)	200,000,000.00	0.00	0.00	200,000,000.00
23020114	70181	00064570810001	02101	23312100	Asphalting of Wamakko -Bunkari 27km Road	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70190	00064570900001	02101	23310000	To construct road from Gidan Sale-Tidi Bale (52km).	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70195	00064570950001	02101	23310000	Dualization of Roads.	50,000,000.00	0.00	0.00	50,000,000.00
23020114	70197	00064570970001	02101	23331400	To construct 13km Mandera Dorin Guru -Jabo Road	200,000,000.00	0.00	0.00	200,000,000.00
23020114	70100	00064571000001	02101	23310000	To construct Roads	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70101	00064571010001	02101	23320800	To construct Ilela Gada Road	200,000,000.00	0.00	0.00	200,000,000.00
23020114	70102	00064571020001	02101	23331400	To Construction 7.5km Kajiji -Sanyinlawal road	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70104	00064571040001	02101	23330300	To construct 8.5km road from Dange Wababe	50,000,000.00	0.00	0.00	50,000,000.00
23020114	70107	00064571070001	02101	23310600	To construct 45km Balle-Kurdulla-Niger boarder	200,000,000.00	0.00	0.00	200,000,000.00
23020114	70110	00064571100001	02101	23310000	To construct 25km road from Dogon Karfe-Ambarura-Tabanni	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70112	00064571120001	02101	23320400	To construct road from Gada-Kaffe-Gadabo (18km)	400,000,000.00	0.00	0.00	400,000,000.00
23020114	70117	00064571170001	02101	23310000	To construct road from Sifawa-Badaw (5km)	194,860,000.00	0.00	0.00	194,860,000.00
23020114	70119	00064571190001	02101	23310000	To construct Road from D/daji Nabaguda road	100,000,000.00	0.00	0.00	100,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020114	70120	00064571200001	02101	23310000	To construct 12km road from Kwalkalawa-Gidan	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70121	00064571210001	02101	23310000	To construct 24km road from Durbawa -Maikujera road	100,000,000.00	0.00	0.00	100,000,000.00
23010105	70125	00064571250001	02101	23310000	To purchahse Vehicles for Intra and inter state Transport under Public Private Partnership, completion of lock up shops 16no. And purchase of mechanical workshop materials.	200,000,000.00	0.00	0.00	200,000,000.00
23020114	70129	00064571290001	02101	23320400	To construct 20km road from Gada- Dukamaje road	350,000,000.00	0.00	0.00	350,000,000.00
23020114	70131	00064571310001	02101	23310000	To construct road from wauru -Kadadi roads	250,000,000.00	0.00	0.00	250,000,000.00
23020114	70132	00064571320001	02101	23310100	To Construct road from Maikulki -Soro Road 26.5km	200,000,000.00	0.00	0.00	200,000,000.00
23020114	70133	00064571330001	02101	23331800	To construct road from Maiin Road Tambuwal - Romon Sarki	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70135	00064571350001	02101	23321200	To construct road from Rabah Gandhi Bakura Road Gigane	300,000,000.00	0.00	0.00	300,000,000.00
23020114	70136	00064571360001	02101	23320700	Gwadabawa -Gigane- Meli main Road (24.5km)	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70137	00064571370001	02101	23332000	Kwannawa-Tuntube -Tsehe Rd. (10.5km)	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70148	00064571480001	02101	23332300	Dogon Daji Sabawa Garba Magaji Rd (38KM)	300,000,000.00	0.00	0.00	300,000,000.00
23030123	70155	00064571550001	02101	23310000	Street Light Installation	100,000,000.00	0.00	0.00	100,000,000.00
23010105	70157	00064571570001	02101	23310000	Purchase of Vehicles for Mechanical & V.I.O Section	20,000,000.00	0.00	0.00	20,000,000.00
23020114	70162	00064571620001	02101	23331800	To constrction 25km road from Tambuwal - Guruzau road	400,000,000.00	0.00	0.00	400,000,000.00
23010129	70164	00064571640001	02101	23310000	Purchase of workshop Equipment for Mechanical	30,000,000.00	0.00	0.00	30,000,000.00
23020114	70171	00064571710001	02101	23310000	2nd phase Landscapping & Surface Dressing of SSTC Terminal.	20,000,000.00	0.00	0.00	20,000,000.00
23030106	70173	00064571730001	02101	23310000	Fencing of Works School	20,000,000.00	0.00	0.00	20,000,000.00
23010124	70175	00064571750001	02101	23310000	Rehabilitation of Works School	70,000,000.00	0.00	0.00	70,000,000.00
23020114	70176	00064571760001	02101	23310000	To construct from Dukara -Mazori (16km)	200,000,000.00	0.00	0.00	200,000,000.00
23020114	70177	00064571770001	02101	23311600	Tsululu Niger Republic Boarder	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70178	00064571780001	02101	23311600	To construct 55km road linking Nigeria and Niger Republic	100,000,000.00	0.00	0.00	100,000,000.00
23030123	70179	00064571790001	02101	23310000	To construct 55km road linking Nigeria and Niger Republic Phase I, II & III	50,000,000.00	0.00	0.00	50,000,000.00
23020114	70180	00064571800001	02101	23332000	Tureta - Bella Road (6km)	700,000,000.00	0.00	0.00	700,000,000.00
23020114	70181	00064571810001	02101	23310000	To Construct Road from Kawada main Boyikai Road 3Km	200,000,000.00	0.00	0.00	200,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020114	70186	00064571860001	02101	23330300	Dange-Danchadi (18 Km)	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70187	00064571870001	02101	23331000	Alasan, Bakaya-R/Sarki-Kebbe Road (43.2 KM)	300,000,000.00	0.00	0.00	300,000,000.00
23030125	70191	00064571910001	02101	23310000	Provision and Installation of Generator for Streetlight along 5 Metter Streets	30,000,000.00	0.00	0.00	30,000,000.00
23020102	70194	00064571940001	02101	23310000	Construction of Corpers Lodge	20,000,000.00	0.00	0.00	20,000,000.00
23020114	70195	00064571950001	02101	23311600	To Construct Road from Gidan Inda-Gyal-Gyal-G/Rungumi Road (5Km)	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70196	00064571960001	02101	23330200	To Construct Roads from Bodinga-Darhela-Badau (7KM)	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70197	00064571970001	02101	23310000	To construct 9km Road from Karfen Sarki to Bachaka (22KM).	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70198	00064571980001	02101	23320900	Isa-Bafarawa Road (15KM)	200,000,000.00	0.00	0.00	200,000,000.00
23020114	70199	00064571990001	02101	23320900	To Rehabilitate Road From Isa to Kwanar Isa (8KM).	100,000,000.00	0.00	0.00	100,000,000.00
23040102	70101	00064572010001	02101	23310000	To conctruct Road from Katami to Birnin Tudu.	50,000,000.00	0.00	0.00	50,000,000.00
						<u>8,254,860,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>8,254,860,000.00</u>

0234004001 Sokoto Road Maintenance Agency 320062

23030113	71003	00174571030001	02101	23310000	State wide Road maintainance	50,000,000.00	0.00	0.00	100,000,000.00
23030113	71002	00174572020001	02101	23310000	Purchase of plant and machinerries	50,000,000.00	0.00	0.00	50,000,000.00
						<u>100,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>150,000,000.00</u>

0234056001 SECCO 320072

23010105	70103	00054570030001	02101	23310000	Purchase of vehicles for SECCO	50,000,000.00	0.00	0.00	50,000,000.00
23010107	70104	00054570040001	02101	23310000	Procurement of Heavy Duty Plants for direct labour Unit (i) Grader Champion (ii) Water Tankers, (iii) Rollers (iv) Dozzer D9 (vi) Low Bed.	50,000,000.00	0.00	0.00	50,000,000.00
						<u>100,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
						<u>8,454,860,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>8,504,860,000.00</u>

0238 MIN BUDGET & ECO. PLANNING - (242)

0220003001 MINISTRY OF BUDGET & ECONOMIC PLANNING 242

23050101	70114	00054673140001	02101	23310000	UNPFA programmes.	200,000,000.00	0.00	0.00	200,000,000.00
23050101	70115	00054673150001	02101	23310000	Coordination of State UN and other Developmental Partners Programme & Project	30,000,000.00	0.00	0.00	30,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23010125	70117	00054673170001	02101	23310000	Establishment & Equiping of Planning Library & Monitoring and Evaluation.	35,000,000.00	0.00	0.00	35,000,000.00
23050101	70119	00054673190001	02101	23310000	Consultancy Services and feasibility studies state wide, Review meeting monitoring & evaluation.	50,090,000.00	0.00	0.00	50,090,000.00
23010105	70121	00054673210001	02101	23310100	Purchase Of 5Nos Hilux,, 2No. Corolla, 3Nos Avenus and 30Nos Motorcycle for the Ministry	50,000,000.00	0.00	40,000,000.00	50,000,000.00
23010112	70122	00054673220001	02101	23310000	Purchase of Airconditioners office furniture, 5nos of Laptops and refridgerators, 250 no Handset, 2 no public address system , 2 no proxima for the Ministry.	5,000,000.00	0.00	0.00	5,000,000.00
23050101	70131	00054673230001	02101	23310000	State support of SDG	1,000,000,000.00	0.00	0.00	1,000,000,000.00
23050101	70124	00054673240001	02101	23310000	Payment of Counterpart funding	1,000,000,000.00	0.00	0.00	1,000,000,000.00
23050101	70125	00054673250001	02101	23310000	CEEDS/train counterpart	5,000,000.00	0.00	0.00	5,000,000.00
23010112	70171	00054673270001	02101	23310100	To acquire offices and furnish it with relevant materials and equipments.planning dept	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23020101	70181	00054673280001	02101	23310100	Upgrading & Refurbishing of office buildings	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23020127	70101	00054673300001	02101	23310000	Establishment of State data base	10,000,000.00	0.00	0.00	10,000,000.00
23050101	70131	00054673310001	02101	23310100	payment of counterpart funding for National Strategic for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies.	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23020101	70132	00054673320001	02101	23310000	Construction of Store	5,000,000.00	0.00	0.00	5,000,000.00
23010127	70133	00054673330001	02101	23310000	Food and Nutrition programme	10,000,000.00	0.00	0.00	10,000,000.00
23020101	70134	00054673340001	02101	23310000	Facilitation of activities of S.I,P Framework Programmes.	100,000,000.00	0.00	0.00	100,000,000.00
						<u>2,540,090,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>	<u>2,540,090,000.00</u>
						<u>2,540,090,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>	<u>2,540,090,000.00</u>

0249 Ministry of Culture & Tourism- (249)

0236001001 Ministry of Culture & Tourism 249

23010130	70404	00084560040001	02101	23310000	Production of Tourist guides phamplets, and Brochures and to participate at National and International Exhibitions /Expos.	10,000,000.00	0.00	0.00	10,000,000.00
23020118	70405	00084560050001	02101	23320900	Provision of access roads to surame in Binji LGA and Alkalawa in S/Birni LGA declared as international monuments by world tourism organisation . (First Phase)	30,000,000.00	0.00	0.00	60,000,000.00
23020103	70406	00084560060001	02101	23310100	Partnership contribution for the Management of the Hotel	80,000,000.00	0.00	5,000,000.00	10,000,000.00
23020118	70407	00084560070001	02101	23310000	To rehabilitate and repair Investment House.	20,000,000.00	0.00	0.00	10,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23030121	70408	00084560080001	02101	23310000	To renovate and fencing of Culture Office at Shehu Kangiwa Square to enhance Security Of the Area	0.00	0.00	0.00	10,000,000.00
23010125	70409	00084560090001	02101	23310000	To print, bind and document Historial books, research works and Newspapers in the History Bureau Complex	0.00	0.00	0.00	10,000,000.00
23050102	70402	00084612020001	02101	23310000	To digitalize and computerize all Historical documents	10,000,000.00	0.00	0.00	10,000,000.00
23030121	70403	00084612030001	02101	23310000	To renovate and rehabilitated the complex of the History general.	0.00	0.00	0.00	10,000,000.00
23020119	70404	00084612040001	02101	23310000	To train people on diffreent skill acquiresation on arts and craft in the state.	10,000,000.00	0.00	0.00	10,000,000.00
23010112	70405	00084612050001	02101	23310000	To provide conference and seminar facilities at the multi-purpose hall.	50,000,000.00	0.00	0.00	10,000,000.00
23010105	70406	00084612060001	02101	23310000	To provide office accommodation for the Artist.	0.00	0.00	0.00	10,000,000.00
23030118	70407	00084612070001	02101	23310000	Purchase of 3 nos of 32 seater coster buss 4 nos of 406 and 3 hilux car	0.00	0.00	0.00	30,000,000.00
23030118	70408	00084612080001	02101	23310000	Production of Tourism guide pamphlet Brochures and to participate at National and International Exhibitions/expos	0.00	0.00	0.00	30,000,000.00
23020127	70409	00084612090001	02101	23310000	Development of Historical sights and Monuments	0.00	0.00	0.00	10,000,000.00
23020119	70410	00084612100001	02101	23310000	Rehabilitate & repairs of city gate & round about in the state	0.00	0.00	0.00	50,000,000.00
23010124	70411	00084612110001	02101	23310000	Provision of required facilities and packeging provision of mini hotels & resorts construction of access road	0.00	0.00	0.00	20,000,000.00
23030118	70412	00084612120001	02101	23310000	To ensure that the constraction of the sites garden and amusement park confirm with our culture and tradition and to maintain standard	0.00	0.00	0.00	10,000,000.00
23030118	70413	00084612130001	02101	23310000	Construction of convenient around Hubbare Area	0.00	0.00	0.00	10,000,000.00
23020119	70414	00084612140001	02101	23310000	Construction guest House including Compensattion and upgrading of Rijiyar Shehu	0.00	0.00	0.00	10,000,000.00
23010129	70406	00084620060001	02101	23310100	To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing 142Nos semi-urban water schemes. Purchase of Heavy duty machines pay loader, crane lorry Dozer D8,Grader, scrapper and tippers.	0.00	0.00	99,430,000.00	0.00
23020105	70416	00084620160001	02101	23310100	Provision of water supply Reticulation to old Airport, More, Sabuwar Minannata,Part of G.R.A. mabera Rijiya, Badon Hanya, behind Bado Quaters, New Ruggar Wauru, Guiwa Eka, Mana Quaters Sabaru behind behind the Path Newspaper, Behind Murtala Muh'd Muham	0.00	0.00	166,914,476.38	0.00
23020105	70417	00084620170001	02101	23310100	Geo-physical survey for drilling wells construction of water supply facilities at Runjin Sambo, Ruggar Liman, Gagi, Mana, Tamaji, old airport Expansion of new extension water treatment plant. Phase II Construction of Iron removal plant at Ruggar Liman and	0.00	0.00	223,500,000.00	0.00
						210,000,000.00	0.00	494,844,476.38	330,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
						210,000,000.00	0.00	494,844,476.38	330,000,000.00
0252 MINISTRY OF WATER RESOURCES- (223)									
025200100100 Min. of Water Resources 223									
23030104	70601	00104620010001	02101	23310000	Provision and Installation of 12N0s set of Complete Solar water Pumping Equipment to the existing motorized village water schemes at Zamau, Sarwa, Gwazanga, Durbawa, Kobodu, Salah, Milgoma, Kwatsai, Hamma Ali, and Sayinnawal.	50,000,000.00	0.00	0.00	50,000,000.00
23030104	70602	00104620020001	02101	23310100	To upgrade 6N0s of village water schemes located at Alkammu, Gangara, Tsafanade, Sahiyal Magori, Gorau, and Zabarma. Each will be provided wit one borehole, 20KVA generator 10,000 gallon overhead tank, generator house, security fence and 2km of distributio	50,000,000.00	0.00	5,565,000.00	50,000,000.00
23010129	70603	00104620030001	02101	23310000	purchase various sizes of pipe and fitting for the routine maintenance of distribution pipe network in the existng 142 N0s of semi urban water supply schemes in the state	25,000,000.00	0.00	0.00	25,000,000.00
23010129	70604	00104620040001	02101	23310100	To purchase 35 sets of various sizes of grunfos submersible pumps smaller capacity of 3Hp, 5.5Hp for routine maintenance of borehole in 142Nos semi-urban water schemes in the state	25,000,000.00	0.00	24,948,000.00	25,000,000.00
23010119	70605	00104620050001	02101	23310000	To purchase 50 sets of various sizes spare parts generators in 142 N0s semi urban-water schemes	10,000,000.00	0.00	0.00	10,000,000.00
23010129	70606	00104620060001	02101	23310000	To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing 142Nos semi-urban water schemes. Purchase of Heavy duty machines pay loader, crane lorry Dozer D8,Grader, scrapper and tipppers.	100,000,000.00	0.00	0.00	100,000,000.00
23010119	70607	00104620070001	02101	23310000	To purchahse 20 sets of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul to Complete SUWS.	50,000,000.00	0.00	0.00	50,000,000.00
23020105	70608	00104620080001	02101	23321200	To carry-out improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Dandin Mahe, Gande, Rabah, Maikulki, Dukamaje and Wurno. The provision will be one borehole, one 10,000 gallons overhead tank 20KVA G	50,000,000.00	0.00	0.00	50,000,000.00
23020105	70609	00104620090001	02101	23320900	To complete 4 N0s. uncompleted semi-urban water supply at Chimmola, Araba, Durbawa and Sisawa	30,000,000.00	0.00	0.00	30,000,000.00
23020105	70610	00104620100001	02101	23310000	To construct 8 Nos new semi-urban water supply schemes in large villages at Darhela Achida, Chacho, Bodoi, Kuyaya, Nabaguda, Mangonho and Lajinge to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network	50,000,000.00	0.00	0.00	50,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020105	70611	00104620110001	02101	23310100	To construction 6 new Villages at water schemes at Bimasa, Lugga, Huru, Kaura, ole, maikade, Runji, Latau, and Gian Tudu. To Provide one 10,000 gallons overhead tank 20KVA generator fence and generator house	50,000,000.00	0.00	27,503,932.00	50,000,000.00
23010105	70612	00104620120001	02101	23310000	To purchase 2N0 brand new WD vehicle Toyota Hilux for the routine maintainance of semi -urban water supply schemes by the zonal offices workshop and headquarters.	35,000,000.00	0.00	0.00	35,000,000.00
23020105	70613	00104620130001	02101	23310000	To draw up Master plan for state Water Supply Development Programmes. To put an internet facilities, purchase 1no of research vehecles with facilities.	20,000,000.00	0.00	0.00	20,000,000.00
23020105	70614	00104620140001	02101	23310000	Purchase of river gauges for water level measurement and data logged for borehole observations	5,000,000.00	0.00	0.00	5,000,000.00
23020105	70615	00104620150001	02101	23311500	To establish Hydrometer station at Silame.	5,000,000.00	0.00	0.00	5,000,000.00
23030104	70671	00104620710001	02101	23310000	Rehabilitation of 6Nos small earth dams and expansion of the existing ones at Kalambaina, Sassaka, Sahyal Magori, Kadassaka and Romon Liman	50,000,000.00	0.00	0.00	50,000,000.00
23030104	70676	00104620760001	02101	23310000	To rehabilitated broken down semi-urban water supply schemes to provide new boreholes, distribution pipe network. The schemes are located at Karfen sarki, sakkwai, ruwa-wuri Linkingo Bashire, kamarawa and Milgoma.	50,000,000.00	0.00	0.00	50,000,000.00
23030104	70677	00104620770001	02101	23310000	To Conduct Feasibility studies of and development of spring water at Karambi, Masallaci, Takakume and Takkau Respectively.	10,000,000.00	0.00	0.00	10,000,000.00
23030104	70678	00104620780001	02101	23310000	Construction of Small earth Dams At Kutufare, Sakkwai, Lugu Alkali, Kaya, Danfako, Yarbulutu, Lugu Huru, Maikurfuna, Dabagin Tankari , Kyadawa and Baskore.	50,000,000.00	0.00	0.00	50,000,000.00
23020105	70683	00104620830001	02101	23310000	PEWASH Project across 23 LGA for both hardware and software componet (Provision of water, sanitation and hygiene facilities).	0.00	0.00	0.00	1,500,000,000.00
						<u>715,000,000.00</u>	<u>0.00</u>	<u>58,016,932.00</u>	<u>2,215,000,000.00</u>

025210200100 Water Board 320010

23020105	70616	00104620160001	02101	23310100	Provision of water supply Reticulation to old Airport, More, Sabuwar Minannata, Part of G.R.A. mabera Rijiya, Badon Hanya, behind Bado Quaters, New Ruggar Wauru, Guiwa Eka, Mana Quaters Sabaru behind behind the Path Newspaper, Behind Murtala Muh'd Muham	400,000,000.00	0.00	0.00	900,000,000.00
23020105	70617	00104620170001	02101	23310100	Geo-physical survey for drilling wells construction of water supply facilities at Runjin Sambo, Ruggar Liman, Gagi, Mana, Tamaji, old airport Expansion of new extension water treatment plant. Phase II Construction of Iron removal plant at Ruggar Liman and	1,800,000,000.00	0.00	0.00	700,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020105	70618	00104620180001	02101	23310000	To Purchase Bearings of various sizes, Packing Gland, Letent Rings, Oil seals, Water seals, Gasket contractors, relays, Timers, softstaters etc.	50,000,000.00	0.00	0.00	50,000,000.00
23030104	70619	00104620190001	02101	23310100	To purchase 2Nos each of 285KW & 1110KW submerssible pumps, Electric motors, auto transformers, New electric power cable line, stool, expansion joint, Crane lorry, and purchase of drilling rigs and Transformers.	100,000,000.00	0.00	91,721,700.00	100,000,000.00
23020105	70621	00104620210001	02101	23310100	construction of 1MG at Arkilla Hills and Stattion 5 Maberu 1No of 2 MGD tanks at P.S, 4 Old market	200,000,000.00	0.00	26,958,377.54	200,000,000.00
23010105	70622	00104620220001	02101	23310000	To purchase 4N0 Double Carbin Pick-up.(Toyota Helux),2nos Canter.	50,000,000.00	0.00	0.00	50,000,000.00
23050101	70623	00104620230001	02101	23310000	To purchase different types of laboratory reagents for the Central Laboratory for water quality analysis.	10,000,000.00	0.00	0.00	60,000,000.00
23010129	70625	00104620250001	02101	23310100	To purchase Aluminum Sulphate, Hydrated Lime, and H.T.H.	600,000,000.00	0.00	598,060,893.62	1,050,000,000.00
23010129	70626	00104620260001	02101	23310000	Purchase of pipes of various sizes, Air valves, sluice valves, none N.R valve vicking joint e.t.c.	10,000,000.00	0.00	0.00	10,000,000.00
23030121	70628	00104620280001	02101	23310000	To Maintain Chemical Store storage of water treatment chemicals.	5,000,000.00	0.00	0.00	5,000,000.00
23030121	70629	00104620290001	02101	23310100	Construction of wall fence for Old Water Works phase II, complete wall fence of new extension treatment plant, old market pumping station, Gwiwa Pumping station, Head quarters and some borehole stations within the metropolis.	50,000,000.00	0.00	45,000,000.00	50,000,000.00
23030104	70630	00104620300001	02101	23310000	Complete of wall fence of Depot	15,000,000.00	0.00	0.00	15,000,000.00
23030104	70632	00104620320001	02101	23312100	Rehabilitation of Overhead Tank at Mana Babba, Bado Qtrs., Sabaru, Gagi, Sabon Birni and Gidan Igwai e.t.c.	10,000,000.00	0.00	0.00	10,000,000.00
23030115	70633	00104620330001	02101	23310000	Procurement of 4Nos Aluminium Sulphate Dosing Pumps for Biwater & Old W/Works, Reactivation of Alum Tanks, Chlorine, H.T.H & lime Dosing Unit and Secondary coagulant dosing unit in the 3 Water Works.	10,000,000.00	0.00	0.00	60,000,000.00
23010119	70635	00104620350001	02101	23310100	Purchase of 1500KVA and 2000KVA Generator for Station ,3, 4 and Bi-water and small generators of various capacities 43,40,20 and 17KVA.	200,000,000.00	0.00	0.00	250,000,000.00
23010129	70636	00104620360001	02101	23310100	Desilting of clearing of clarifiers, surface and underground tanks in all the three Treatment Plant and Asari Water Supply Scheme & Substations.	10,000,000.00	0.00	0.00	10,000,000.00
23030115	70637	00104620370001	02101	23310000	Purchase of ductile iron pipes fittings, Excavations pipe jointing ,construction of water releas valve chambers to extend the pipeline to new developing area.	30,000,000.00	0.00	0.00	30,000,000.00
23020116	70639	00104620390001	02101	23310100	Purchase of Submersible pumps 30HP, 22HP, 15HP, 10HP, 7.5HP 5.5HP and 3.0HP capacity for Maintenance of Boreholes	20,000,000.00	0.00	0.00	20,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020116	70641	00104620410001	02101	23310100	Drilling of new boreholes new boreholes, flushing of existing ones, rehabilitation of tanks and extension of distribution network to the following towns: Yabo Tangaza, Illela, Isa Gada, Binji and Tambuwal urban scheme	150,000,000.00	0.00	100,000,000.00	500,000,000.00
23030104	70642	00104620420001	02101	23310100	Extension of Water supply to consisting of drilling of Boreholes, 100KVA Transformers construction of over head tank, generator house, supply and instillation of 100KVA generating set, fencing and water reticulation in Tureta and Sabon birni , D/Daji, S	300,000,000.00	0.00	200,000,000.00	300,000,000.00
23010129	70648	00104620480001	02101	23310000	budget	0.00	0.00	0.00	0.00
23020116	70649	00104620490001	02101	23310000	To purchase 10N0s flood control submesible pumps for all our pumping stations	5,000,000.00	0.00	0.00	5,000,000.00
23030104	70651	00104620510001	02101	23310000	Procurement of all necesssary material and Labour for complete rehabilitation of civil portion of new extension and other Water Works	20,000,000.00	0.00	0.00	20,000,000.00
23020116	70652	00104620520001	02101	23310000	To Procure safety euiptment such as chlorine mask, chemical resistance, Uniform anti-snake Handglobes and Boot for our Chemical Engineers and Chemical Dozers.	5,000,000.00	0.00	0.00	5,000,000.00
23010119	70653	00104620530001	02101	23310000	Purchase of all the necesssary electrical fitting for lightening of all our pumping stations such of halugen lamp, mercury direct and indirect Fuses.	5,000,000.00	0.00	0.00	5,000,000.00
23030104	70656	00104620560001	02101	23310000	budget	0.00	0.00	0.00	0.00
						<u>4,055,000,000.00</u>	<u>0.00</u>	<u>1,061,740,971.16</u>	<u>4,405,000,000.00</u>
<u>025210300100 RUWASA 320054</u>									
23030104	70661	00104620610001	02101	23310100	Construction of new motorized/HB boreholes and rehabilitation of existing scheme in schools, PHCs and Communities of 8 LGAs Namely Tangaza, Tambuwal, Dange Shuni, Silame, Gada,Tureta, Bodinga, Binji and the reaminig 15 LGAs	400,000,000.00	0.00	0.00	400,000,000.00
23030104	70662	00104620620001	02101	23310100	Reactivation of 400N0s broken down borehole and purchase of solar/Electrical pums, pums of various Capacity in 23 LGAs.	40,000,000.00	0.00	0.00	40,000,000.00
23030104	70663	00104620630001	02101	23310000	Construction/Reactivation of dug wells as well as apron improvement.	5,000,000.00	0.00	0.00	5,000,000.00
23030104	70664	00104620640001	02101	23310000	Reactivated/Upgrade the existing hand dug well across the state	10,000,000.00	0.00	0.00	10,000,000.00
23030104	70665	00104620650001	02101	23310000	To purchase of compressor Engine,Mud pump, Swivel head (Drilling Rig) and its accessories.	10,000,000.00	0.00	0.00	10,000,000.00
23010129	70666	00104620660001	02101	23310000	Transportation of materials from UNICEF warehouses.	5,000,000.00	0.00	0.00	5,000,000.00
23030104	70667	00104620670001	02101	23310000	Day-to-day maintenacne of Drilling equipment	10,000,000.00	0.00	0.00	10,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23030104	70668	00104620680001	02101	23310100	Construction of integrated sanitation VIP Latrines in schools, health centres and public places, as well as scaling up CLTs across the 7 LGAs Namely: Tangaza, Tambuwal, D/Shuni, Silame, Gada, Tureta, Bodinga, Binji and the remaining 15 LGAs.	200,000,000.00	0.00	0.00	200,000,000.00
23030104	70669	00104620690001	02101	23310000	Mobilize Rural Population for effective participation if WASH activities within their localities	15,000,000.00	0.00	0.00	15,000,000.00
23050103	70680	00104620800001	02101	23310100	Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel drive.	15,000,000.00	0.00	8,949,000.00	15,000,000.00
						710,000,000.00	0.00	8,949,000.00	710,000,000.00
						5,480,000,000.00	0.00	1,128,706,903.16	7,330,000,000.00

0253 MINISTRY OF HOUSING & URBAN DEVELOPMENT-(231)

0234002001 OFFICE OF SURVEYOR -GENERAL OF THE STATE 463

23010133	70605	00124630050001	02101	23310100	Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs.	30,000,000.00	0.00	0.00	30,000,000.00
23020114	70606	00124630060001	02101	23320900	Rehabilitation of Township Road in LGA Headquarters Isa, Binji and Shagari.	30,000,000.00	0.00	0.00	30,000,000.00
23050103	70607	00124630070001	02101	23310000	Preparation /review of Sokoto City Master Plans	30,000,000.00	0.00	0.00	30,000,000.00
23010125	70608	00124630080001	02101	23310100	S/Birni, Gada,Dange, Tambuwal, Wamakko,Binji e.t.c.	20,000,000.00	0.00	0.00	20,000,000.00
23050103	70609	00124630090001	02101	23320800	Topographical Mapping Of Selected LGAs Tambawal, Illela, and Wamakko	25,000,000.00	0.00	0.00	25,000,000.00
23050103	70610	00124630100001	02101	23310000	Reporduction of Sokoto township cadastral maps and mapping of Sokoto township	50,000,000.00	0.00	0.00	50,000,000.00
23020118	70611	00124630110001	02101	23310000	Preparation of Sokoto State Regional Development Plans.	20,000,000.00	0.00	0.00	20,000,000.00
23020118	70613	00124630130001	02101	23310000	Provision of streetlights along Sama, Tsafe and Link roads LP 203 Guiwa and others	150,000,000.00	0.00	0.00	150,000,000.00
23050101	70619	00124630190001	02101	23310000	Construction of New Timber and Furniture Market	50,000,000.00	0.00	0.00	50,000,000.00
23020118	70620	00124630200001	02101	23310000	Proposed Garage for trailers and petrol tankers and other facilities at Kwannawa area	50,000,000.00	0.00	0.00	50,000,000.00
23010133	70621	00124630210001	02101	23310000	Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format	20,000,000.00	0.00	0.00	20,000,000.00
23010133	70622	00124630220001	02101	23310000	International, Interstate and Local governments Boundary or district heads disputes.field tracing Exercise	20,000,000.00	0.00	0.00	20,000,000.00
23010133	70623	00124630230001	02101	23310000	Maint. Of Survey Equipment	10,000,000.00	0.00	0.00	10,000,000.00
						505,000,000.00	0.00	0.00	505,000,000.00

0260001001 Min. Lands, Housing & Survey

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23020102	71001	00064640010001	02101	23310100	Const. Of Housing units at Gidan Salanke	500,000,000.00	0.00	250,000,000.00	1,000,000,000.00
23020102	71003	00064640030001	02101	23310000	Housing Development through Public Private Partnership. (PPP).	100,000,000.00	0.00	0.00	100,000,000.00
23030101	71005	00064640050001	02101	23310000	Rehab. Of Government Quarters Under Institutional Allocation	10,000,000.00	0.00	0.00	10,000,000.00
23020102	71006	00064640060001	02101	23310000	Const. Of 250 low-cost Houses of 2 Bed room in Sokoto Metropolis.	100,000,000.00	0.00	0.00	100,000,000.00
23020102	71007	00064640070001	02101	23310000	Rehab /Maintenance of Low-cost Houses by Housing Corporation	25,000,000.00	0.00	0.00	25,000,000.00
23020118	71009	00064640090001	02101	23310000	Provision of infrastructure facilities to newly const. Houses such as transformers, poles access roads etc.	100,000,000.00	0.00	0.00	100,000,000.00
23020118	71012	00064640120001	02101	23310000	Provision of Infrastructural facilities such as Construction of Roads , Electrification and provision of water at the 250 Housing estates/Rehabilitation of offices at Housing cooperation.	25,000,000.00	0.00	0.00	25,000,000.00
23010129	71013	00064640130001	02101	23310000	Purchase of block making machines and 1 NO. sewage tanker	30,000,000.00	0.00	0.00	30,000,000.00
23020102	71014	00064640140001	02101	23310000	Construction of 500 Housing Estate and fencing for low income earners	550,000,000.00	0.00	0.00	300,000,000.00
23010103	71017	00064640170001	02101	23310000	Construction of 500 units of houses in Sokoto	500,000,000.00	0.00	0.00	504,000,000.00
						1,940,000,000.00	0.00	250,000,000.00	2,194,000,000.00

0451001001 Sokoto Urban & Reg. Planning Board 234

23040102	70501	00124631010001	02101	23310000	Evacuation and construction of Drainage along link road within Sokoto Metropolis	30,000,000.00	0.00	0.00	30,000,000.00
23030113	70502	00124631020001	02101	23310000	Control of Minor gully erosion at Cemetery, Minanata, Guiwa Area behind COE and Giginya Cemetery	15,000,000.00	0.00	0.00	15,000,000.00
23040102	70503	00124631030001	02101	23310000	Purchase of 1No of Hydraulic excavators, 1 Chain drive, other wheel drive, set of low bed trucks, 1 no. motor grader (CAT Type) 2Nos. Toyota Hilux 1 no new tarboiler, 5Nos Dulldozer, Tipper chipping spreader and 5 Vibrating machines.	50,000,000.00	0.00	0.00	50,000,000.00
23030113	70504	00124631040001	02101	23310000	Construction of Bado quarters, Polytechnic Link 3.0km, Mu-alkamu link road (300m), Lokoja link to Rijitar Shehu Road (500m), 3km road behind School of Nursing and Tsafe Road link Danjibo pure water Company (2.9km) in Sokoto Metropolis	25,000,000.00	0.00	0.00	25,000,000.00
23030125	70505	00124631050001	02101	23320900	Rehabilitation of Magama hudu Kangiwa Road (2.0km), Danchadi Road (400m), Yahaya Abdulkarim Primary School to Isah Talata Mafara Mosque link road (2.0km) State Library link road (600m).	20,000,000.00	0.00	0.00	20,000,000.00
23020123	70506	00124631060001	02101	23310000	Installation of street Lights at Bauchi Road,Zaria Road, Garba Nadama, Bye-pass road, Ibrahim Dasuki road/Sultan Abubakar road, Sokoto Furniture/Bye-pass road and Bazza area in sokoto metropolis.	30,000,000.00	0.00	0.00	30,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020123	70511	00124631110001	02101	23310000	Completion and Renovation of Administration Block, Generala Renovation of Yard, and Workshop provision of workshop materials and Construction/Rehab. of NYSC Residential quarters.	10,000,000.00	0.00	0.00	10,000,000.00
23030113	70513	00124631130001	02101	23310000	To provide Roads signs along major roads (Guaranty types), numbering of 500Nos of House and street Naming at old Air port , and other new estates.	25,000,000.00	0.00	0.00	25,000,000.00
23030118	70514	00124631140001	02101	23310000	Resettlement and relocation of Mechanics, Vulcanizer, Car sellers and Block Makers within and outside Sokoto metropolis.	25,000,000.00	0.00	0.00	25,000,000.00
23030118	70515	00124631150001	02101	23310000	Installation of Cards, Computer assisted inline with drafting reting	25,000,000.00	0.00	0.00	25,000,000.00
						<u>255,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>255,000,000.00</u>
						<u>2,700,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>	<u>2,954,000,000.00</u>

0253 MINISTRY OF LAND & HOUSING-(231)

045300100101 Town and Country Plan. 465

23020114	70601	00124650010001	02101	23310100	Sokoto urban renewal (township roads), Drainages ,landscaping of Flyovers	900,637,036.00	0.00	46,541,812.93	3,700,637,036.00
23020101	70603	00124650030001	02101	23310000	Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna.	25,000,000.00	0.00	0.00	25,000,000.00
23030121	70604	00124650040001	02101	23310000	Renovation of Survey office including fencing of the whole Complex.	20,000,000.00	0.00	0.00	20,000,000.00
23030113	70609	00124650090001	02101	23310000	Construction of Dual Carriage Ways from Welcome to Sokoto Gate to Shuni Town	400,000,000.00	0.00	0.00	761,231,029.60
23030113	70691	00124650090001	02101	23310000	Sokoto River Bridge to More Road Block, Proposed Southern By-pass road.	0.00	0.00	0.00	822,678,638.40
23030113	70692	00124650090002	02101	23310000	Dualiazation of Maituta road	0.00	0.00	0.00	129,930,806.80
23030113	70693	00124650090003	02101	23310000	Construction of dual road from Government House to western By-pass road.	0.00	0.00	0.00	216,703,000.50
23030113	70694	00124650090004	02101	23310000	Dualiazation of Unguwar Rogo Road to Eastern By-pass road.	0.00	0.00	0.00	268,770,141.00
23030113	70695	00124650090005	02101	23310000	Dualiazation of Ahmed Rufai road.	0.00	0.00	0.00	188,185,617.00
23030113	70696	00124650090006	02101	23310000	Construction of road from SRRBDA to Airport Road	0.00	0.00	0.00	510,000,000.00
23020118	70610	00124650100001	02101	23310000	Relocation of PHCN, NITEL water board and SURPB facilities/proposed reconstruction and expansion of carriage ways Sultan Dasuki, Maituta Road etc.	25,000,000.00	0.00	0.00	25,000,000.00
23010133	70611	00124650110001	02101	23310000	Procurement of Mordern Ditital and Elecritronic Survey equipment for demarcating new layout and resettlements.	30,000,000.00	0.00	0.00	30,000,000.00
23010101	70612	00124650120001	02101	23310100	Payment Of Compensation For acquired lands and structures for new layout resettlement and others	400,000,000.00	0.00	0.00	600,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020114	70613	00124650130001	02101	23310000	Const of Access roads at new layout in Sokoto LP203 Gwiwa Lp 183 Guiwa, LP194 Minanata, LP193 Arkilla and STV Kossai layout .	150,000,000.00	0.00	0.00	150,000,000.00
23010125	70614	00124650140001	02101	23310000	Establishment of Mechanic Villages within Sokoto Metropolis	50,000,000.00	0.00	0.00	50,000,000.00
23010125	70615	00124650150001	02101	23310000	Establishment of Satellite Motor Parks within Sokoto Metropolis	30,000,000.00	0.00	0.00	30,000,000.00
23020101	70616	00124650160001	02101	23310000	payment of processing fees planning permit approved building plan and final collection of Certificate of Government Plot at Abuja.	15,000,000.00	0.00	0.00	15,000,000.00
23020101	70622	00124650220001	02101	23320900	Completion of renovated work at Zonal offices (Tambuwal, Isa, Gwadabawa and Sokoto)	15,000,000.00	0.00	0.00	15,000,000.00
23020114	70624	00124650240001	02101	23310000	Reconstruction and Rehabilitation of Mabera roads and other Roads within sokoto Metropolis	100,000,000.00	0.00	0.00	100,000,000.00
23020114	70626	00124650260001	02101	23310000	Reconstruction of link Road between LP 203 & Old Airport Housing Estate Including Natu,Yeldu Alshpalting Tsamiya Roads.	50,000,000.00	0.00	0.00	50,000,000.00
23010113	70630	00124650300001	02101	23310000	Procurement of prompt server high speed graphic computers.	10,000,000.00	0.00	0.00	10,000,000.00
23020114	70633	00124650330001	02101	23310000	Rehabilitation of Gwanda, Agaie, Bida, Haliru Rijiya and Mangoro Road	50,000,000.00	0.00	0.00	50,000,000.00
23010129	70635	00124650350001	02101	23310000	General repairs, renovation and purchase of 1N0 of modes tanker, 5N0 of tippers, 3N0 Toyota hilux /Pay loader and 2N0 Saloon cars for Sokoto Central Market	20,000,000.00	0.00	0.00	0.00
23030121	70637	00124650370001	02101	23310000	Provision of Physical structure and facilities for the take off of Geographic Information Agency.	100,000,000.00	0.00	0.00	700,000,000.00
						<u>2,390,637,036.00</u>	<u>0.00</u>	<u>46,541,812.93</u>	<u>8,468,136,269.30</u>
						<u>2,390,637,036.00</u>	<u>0.00</u>	<u>46,541,812.93</u>	<u>8,468,136,269.30</u>

0263 MIN. OF ANIMAL & FISH- (233)

0215115001 MIN. OF ANIMAL & FISHERIES DEV. 233

23020113	70401	00014531010001	02101	23310000	Redesigning & Construction of state own fish farms currently in a state of disrepair caused by flood in addition to acquisition of facility for the establishment of fisheries service centre in the metropolis	20,000,000.00	0.00	0.00	20,000,000.00
23010127	70402	00014531020001	02101	23320500	Procurement of Fishery equipment & establishment of modern fish market at Yar Rimawa in Goronyo Local Government	20,000,000.00	0.00	0.00	20,000,000.00
23020113	70403	00014531030001	02101	23310000	Fish Market procesing and Development, Establishment of fish canning Facility by the private sector	20,000,000.00	0.00	0.00	20,000,000.00
23030104	70404	00014531040001	02101	23321100	State wide inventolization of affected sites, community mobilazation, pilot elimination in severaly affected waters (Lugu, Kware, Atakwanyo etc) procurement of mechincial weed cutters and end use development and collabrations.	10,000,000.00	0.00	0.00	10,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23030112	70405	00014531050001	02101	23310100	Sustaining partnership with Federal government/NIFFR,SRRBDA and International donor Implementation of quick impact scheme (boat building. cage culture, restocking etc).	20,000,000.00	0.00	15,000,000.00	20,000,000.00
23010124	70406	00014531060001	02101	23310000	Support farmers with related inputs for improvement of economic status and increase in fish production.	25,000,000.00	0.00	0.00	25,000,000.00
23010127	70407	00014531070001	02101	23310000	Redemption of counterpart fund to facilitate conduct of intervention from various organization/FGN, Capacity building to assist farmers, fishermen & end users of the programme.	5,000,000.00	0.00	0.00	5,000,000.00
23030112	70408	00014531080001	02101	23321100	Establishment of Fisheries recreation center at Kware, promotion and Development of Gumar lake fishing festival, Organize livestock & cultural activities and management of the lake.	20,000,000.00	0.00	0.00	20,000,000.00
						140,000,000.00	0.00	15,000,000.00	140,000,000.00

0215115002 Livestock Development Programme 320032

23050101	70401	00014510010001	02101	23310100	1. Procurement of biologic & Drugs. 2. Renovation of Existing Vet. Clinic 3. Const. of new veterinary clinics in some Local Government/Town. 4. Procurement of Vet. Equipment.	30,000,000.00	0.00	21,578,000.00	30,000,000.00
23050101	70402	00014510020001	02101	23310000	1. Construction of control post along border. 2. Rehabilitation of Existing control post. 3. Equipment the control post/ins. Station. 4. Rehabilitation of Kara market.	30,000,000.00	0.00	0.00	30,000,000.00
23050103	70403	00014510030001	02101	23330200	1. Re-demarcation of Existing stock route ad Bodinga Bachaka Gande/Katami. 2. Demarcation of other identified stock route with concrete pillars.	20,000,000.00	0.00	0.00	20,000,000.00
23020113	70404	00014510040001	02101	23310100	1. Procurement of Vet. Clinical equip. 2. Procurement of daignostic Lab. equipment.	30,000,000.00	0.00	8,954,400.00	30,000,000.00
23050101	70405	00014510050001	02101	23310000	1.Setting of Ministerial Library,(Books & Journals) 2. Construction of Sheives in the ministry.	5,000,000.00	0.00	0.00	5,000,000.00
23020105	70406	00014510060001	02101	23332000	1. Construction of 5 earth Dams across the State. 2. Rehabilitation & Reconstruction of damaged earth dams at Silame and Tureta. 3. Construction of borehole in 3 grazing areas across the state.	50,000,000.00	0.00	0.00	50,000,000.00
23020113	70407	00014510070001	02101	23310000	1. Pasture Development in 3 Senatorial districts in the state. 2. Parchase of survey equipt. & Motorcycles for grazing land control and inspection.	50,000,000.00	0.00	0.00	50,000,000.00
23020113	70408	00014510080001	02101	23310000	1. Enhancement of micro livestock & poultry enterprises e.g. rabbitry, snail etc. 2. Acquiring land for poultry production & Micro livestock. 3. Maintenance Of Poultry Facilities.	30,000,000.00	0.00	0.00	30,000,000.00
23020101	70409	00014510090001	02101	23310000	Renovation/Rehabilitation of 5Nos zonal vet. Office	20,000,000.00	0.00	0.00	20,000,000.00
23020113	70410	00014510100001	02101	23321300	1. Establishment of modern feed mill at Illela, Gada, Bodinga and Sabon Birni.	160,000,000.00	0.00	0.00	160,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010127	70411	00014510110001	02101	23310000	1. Rehabilitation of All centres in the state. 2. Purchase of exotic bulls & child semen. 3. Procurement of related equipment.	7,000,000.00	0.00	0.00	7,000,000.00
23030112	70412	00014510120001	02101	23331000	1. Construction of office complex ar Kebbe & D.Daji. 2. Improvement of Water system. 3. Procurement of supplementary feeds & drugs. 4. Procurement of equipment. 5. Renovation of stores at Kebbe & D/Daji.	50,000,000.00	0.00	0.00	50,000,000.00
23030112	70413	00014510130001	02101	23310000	1. Procurement of modern fishing equipments, Capacity building of staff, General improvement in hide/skin activities , Tanneries assit.	10,000,000.00	0.00	0.00	10,000,000.00
23030113	70414	00014510140001	02101	23310000	1. Control & Eradiction of Zoonotic Diseases, Procurement of essential meet insp. equip., Rehabilitation of slabs across the state 87 No., Establishment of quarantine station for control of TDA., Procurement of Vet. Public heath equip. across the state.	30,000,000.00	0.00	0.00	30,000,000.00
23030112	70415	00014510150001	02101	23310000	Expansion of Dairy Plant at sokoto dairy plant complex.	20,000,000.00	0.00	0.00	20,000,000.00
23030112	70416	00014510160001	02101	23320900	Development of Tsuana Grazing reserve for pasture development seeds multiplication & watwer development, construction of 4Nod of livestock services centres at Isa G/Bawa , Tsauna & Tambuwal procurment & sales of L/feeds to target farmers	20,000,000.00	0.00	0.00	20,000,000.00
23010127	70417	00014510170001	02101	23310000	Procurment of heavy and live duty machinaries pay loader, tractor, tipper, procurement of stocking machine.	30,000,000.00	0.00	0.00	30,000,000.00
23010127	70418	00014510180001	02101	23310000	Farmers empowerment through livestock & Fisheries credit facilities for livesstock associations individaul and organization	70,000,000.00	0.00	0.00	70,000,000.00
23010127	70419	00014510190001	02101	23310000	Procurment of supplementary feeds like wheat bran, cotton seed, cake, salt lick & assorted plated fish feeds for sales to farmers at concessionary rate.	50,000,000.00	0.00	0.00	50,000,000.00
23050101	70420	00014510200001	02101	23310000	To boost farmers moral & increasing farm product and productivity through adoption of new modern technic, Visit to traditional institution & stakeholders, Mass Mobilization.	25,000,000.00	0.00	0.00	25,000,000.00
23010127	70422	00014510220001	02101	23310000	Procurment essential working tools for all containment, Advocacy and sensitazation compaigns against the spread of H5 N1 virus in our farms, Preperations for the stumping out and necessary control of the spread of the H5 N1 during the outbreak of Avian In	18,000,000.00	0.00	0.00	18,000,000.00
23020113	70423	00014510230001	02101	23310100	Purchase of semen analysing machine	150,000,000.00	0.00	11,290,000.00	150,000,000.00
23020113	70424	00014510240001	02101	23310100	Procurement of additional semen straws for the insemination & super ovulation procedures, Procurement of sychronizing drugs and other consumables, Training & capacity building of projetc staff.	100,000,000.00	0.00	18,660,000.00	1,192,375,000.00
23010127	70425	00014510250001	02101	23310000	Preparing enlightenment & extension through production of guide, posters, bills etc in simple language	10,000,000.00	0.00	0.00	10,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020113	70426	00014510260001	02101	23310000	Const. and equipping of proposed Veterinary hospital in line with OIE regulations, Installation of Veterinary equipment, operation and maintenances trainig.	80,000,000.00	0.00	0.00	80,000,000.00
23050101	70427	00014510270001	02101	23310000	Development and funding adequate researches in collaboration with related institution.	10,000,000.00	0.00	0.00	10,000,000.00
23010127	70428	00014510280001	02101	23310000	Purchase of animals for distribution to targeted groups among youth, women & other vulnerable	50,000,000.00	0.00	0.00	50,000,000.00
23030112	70429	00014510290001	02101	23310000	Creating of awareness & sensitization on abuse/handling of animals to all stakedes & relevant organization.	10,000,000.00	0.00	0.00	10,000,000.00
23030112	70430	00014510300001	02101	23310000	Purchase of animals for multiplication of the endangered depleted fishes	20,000,000.00	0.00	0.00	20,000,000.00
23010127	70431	00014510310001	02101	23310000	Development of Poultry Sub-Sector through empowerment, Rehabilitation and establishment of feed mill & hatcheries with equipment, Procurement of young chicks & poultry feeds.	1,000,000,000.00	0.00	0.00	1,000,000,000.00
23020113	70433	00014510330001	02101	23310000	Establishment of Ruga settlement in some selected areas	0.00	0.00	0.00	250,000,000.00
23030124	70434	00014510340001	02101	23310000	Mentainance & sustainance of Sokoto Modern Abattoir	0.00	0.00	0.00	50,000,000.00
23020105	70435	00014510350001	02101	23310000	Construction of Earth Dams at LIBC Dogon Daji	0.00	0.00	0.00	20,000,000.00
23010103	70436	00014510360001	02101	23310000	Renovation of Senior & Junior Staff Quarters and cattle shade at Dogon Daji	0.00	0.00	0.00	25,000,000.00
23020114	70437	00014510370001	02101	23310000	Rehabilitation of Access Road from main road to LIBC centre Dogon Daji	0.00	0.00	0.00	20,000,000.00
						<u>2,185,000,000.00</u>	<u>0.00</u>	<u>60,482,400.00</u>	<u>3,642,375,000.00</u>
						<u>2,325,000,000.00</u>	<u>0.00</u>	<u>75,482,400.00</u>	<u>3,782,375,000.00</u>

0318 JUDICIAL COUNCIL- (225)

0318011001 JUDICIAL SERVICE COMMISSION 230

23010119	70301	00024678010001	02101	23310000	Connecting new building with generator & Maintenance	2,000,000.00	0.00	0.00	2,000,000.00
23010105	70305	00024678050001	02101	23310000	Procurement of 2Nos Toyota Camry Corola Saloon and Parado jeep for the Chairman.	5,000,000.00	0.00	0.00	5,000,000.00
23010105	70306	00024678060001	02101	23310000	Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary	10,000,000.00	0.00	0.00	10,000,000.00
23020101	70310	00024678100001	02101	23310000	Constructionh of Archive's block for storage of official documents/Historical.	3,000,000.00	0.00	0.00	3,000,000.00
23030104	70312	00024678120001	02101	23310000	Renovation of existing borehole and Maintenance	3,000,000.00	0.00	0.00	3,000,000.00
23010112	70313	00024678130001	02101	23310000	Furnishing of new JSC secretriati	3,000,000.00	0.00	0.00	3,000,000.00
23030104	70315	00024678150001	02101	23310000	Erecting overhead tank and connecting public water with the new secretariat	2,000,000.00	0.00	0.00	2,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23020106	70316	00024678160001	02101	23310000	Construction of Health care & Clinic	3,000,000.00	0.00	0.00	3,000,000.00
23010105	70317	00024678170001	02101	23310000	Purchase of one No.16 Seater Bus Toyota Hilux 2.7i	7,000,000.00	0.00	0.00	7,000,000.00
23020127	70318	00024678180001	02101	23310000	Connecting the secretariat with internet, intercome and maintenance	1,500,000.00	0.00	0.00	1,500,000.00
23030121	70321	00024678210001	02101	23310000	Renovation of exisiting fencing wall	1,000,000.00	0.00	0.00	1,000,000.00
23020101	70322	00024678220001	02101	23310000	Car Park for members and Staff	3,000,000.00	0.00	0.00	3,000,000.00
						43,500,000.00	0.00	0.00	43,500,000.00

0326002001 Law Reform Commission 320015

23010125	70301	00064677010001	02101	23310000	Purcahse of Law books for the State.	30,000,000.00	0.00	0.00	30,000,000.00
23010125	70302	00064677020001	02101	23310000	Law Revisions of law of Sokoto State.	100,000,000.00	0.00	0.00	100,000,000.00
23010124	70303	00064677030001	02101	23310000	Codification of Sharia and Civil law (Caliphate Civil code)	20,000,000.00	0.00	0.00	20,000,000.00
23030121	70304	00064677040001	02101	23310000	To Renovate Law Reform Commission office.	20,000,000.00	0.00	0.00	20,000,000.00
						170,000,000.00	0.00	0.00	170,000,000.00
						213,500,000.00	0.00	0.00	213,500,000.00

0326 MINISTRY OF JUSTICE- (220)

0326001001 Ministry of Justice 220

23020101	70302	00024675020001	02101	23310000	Dressing Room for Lawyers/conference room	10,000,000.00	0.00	0.00	0.00
23010125	70304	00024675040001	02101	23310000	To all the State MDAs	20,000,000.00	0.00	0.00	0.00
23020101	70307	00024675070001	02101	23310000	Construction of Rent Tribunal Complex	25,000,000.00	0.00	0.00	0.00
23020113	70308	00024675080001	02101	23320900	Construction/Furnishing of ADPPS office/ADR at Isah, Gwadabawa and Tambuwal	45,000,000.00	0.00	0.00	45,000,000.00
23010105	70309	00024675090001	02101	23310000	To Purchase of 10nos of Official and 2no Toyota Hillux.	35,000,000.00	0.00	0.00	35,000,000.00
23020101	70310	00024675100001	02101	23310000	Extension,Equiping and renovation of the existing Library.	20,000,000.00	0.00	0.00	20,000,000.00
23010125	70312	00024675120001	02101	23310000	Preparation, Printing and Publication of Law of Sokoto State.	20,000,000.00	0.00	0.00	20,000,000.00
23020101	70301	00024681010001	02101	23310000	Construction of Additional courts and furnishing of 8NO. at Group Magistrate courts at Kwannawa, Arkilla and Tambuwal.	65,000,000.00	0.00	0.00	65,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010119	70302	00024681020001	02101	23320900	Procurement of 1No Electric 300KVA Generator of the Magistrate court. Goronyo. Wamakko, Kwannawa,G/Madi, Yabo, Tamb uwal Isa, Illela, Gwadabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto.	20,000,000.00	0.00	0.00	20,000,000.00
23020101	70304	00024681040001	02101	23310000	To const. Chief judge chamber at Higher Court complex.	45,000,000.00	0.00	0.00	0.00
23010125	70309	00024681090001	02101	23310000	Purchase of Lawbooks and weekly law report for the library and Hon. Chief Judges cambers	15,000,000.00	0.00	0.00	15,000,000.00
23020114	70310	00024681100001	02101	23320900	Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadabawa	60,000,000.00	0.00	0.00	60,000,000.00
23010112	70311	00024681110001	02101	23320900	Furnishing of High Court Complex Sokoto Isa and Bodinga	15,000,000.00	0.00	0.00	15,000,000.00
23010105	70313	00024681130001	02101	23310000	Offical vehicles for Chief Judge, High Court Judges, CR Magistrate and 4 newly appointed judges. 11Nos Prado Jeep, Toyota camry, Hilux and 406 peugot	40,000,000.00	0.00	0.00	40,000,000.00
23020127	70314	00024681140001	02101	23310000	Purchase of wireless internet link and extension	5,000,000.00	0.00	0.00	5,000,000.00
23020127	70317	00024681170001	02101	23310000	Purchase of wireless public address system with recording machine for the 8 High courts at the cost of N24m.	20,000,000.00	0.00	0.00	20,000,000.00
23030121	70318	00024681180001	02101	23310000	Rehabilitation and furnishing of New High Court Complex Sokoto	400,000,000.00	0.00	0.00	400,000,000.00
23030121	70381	00024681180001	02101	23310000	Rehabilitation and furnishing of High court clinic	0.00	0.00	0.00	45,000,000.00
23030104	70320	00024681200001	02101	23310000	Construction of Borehole at High Court Guest House	5,000,000.00	0.00	0.00	5,000,000.00
23030101	70321	00024681210001	02101	23310000	Renovation of C.J. Residence walling and Gate at Sokoto	10,000,000.00	0.00	0.00	10,000,000.00
23020101	70324	00024681240001	02101	23310000	Construction of Big Store for Keeping exhibit and records at High court, H/Q and group of Magistrates Sokoto	10,000,000.00	0.00	0.00	10,000,000.00
23020101	70325	00024681250001	02101	23310000	Construction of Staff Carteen at High Court Sokoto	5,000,000.00	0.00	0.00	5,000,000.00
23020118	70326	00024681260001	02101	23310000	Renovation of Mosque at High Court Sokoto	5,000,000.00	0.00	0.00	5,000,000.00
23020118	70327	00024681270001	02101	23310000	Construction of new Mosque at Group Magistrate Sokoto	5,000,000.00	0.00	0.00	5,000,000.00
23020101	70328	00024681280001	02101	23310000	Construction of mobile court office for sanitation and traffic offences at Sokoto	5,000,000.00	0.00	0.00	5,000,000.00
23010105	70329	00024681290001	02101	23310000	Purchase of pilot cars for the Hon. Chief Judge	10,000,000.00	0.00	0.00	10,000,000.00
23030101	70330	00024681300001	02101	23310000	Construction of 4N0 New residences for judges	20,000,000.00	0.00	0.00	20,000,000.00
23010105	70331	00024681310001	02101	23310000	Purchase of 4N0. Hilux & 2N0Staff Bus	10,000,000.00	0.00	0.00	10,000,000.00
23010125	70332	00024681320001	02101	23310000	Purchase of Law Booksfor magistrate and District Court in the state.	10,000,000.00	0.00	0.00	10,000,000.00
23020102	70333	00024681330001	02101	23310000	Construction of Residence for magistrate state wide	40,000,000.00	0.00	0.00	40,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23020102	70334	00024681340001	02101	23320900	Completion of High court Complex at Tambuwal, Isa and Gwadabawa	79,128,299.00	0.00	0.00	79,128,299.00
						1,074,128,299.00	0.00	0.00	1,019,128,299.00
0326006001 Sokoto College of Legal & Islamic St. 320009									
23010112	70966	00054580660001	02101	23310100	Completion/provision of furniture and equipment for College of Legal Studeis Wamakko.	400,000,000.00	0.00	19,500,000.00	100,000,000.00
23010124	70901	00054580670001	02101	23310000	International Students	0.00	0.00	0.00	1,500,000,000.00
23010124	70920	00054580670000	02101	23310000	Local students	0.00	0.00	0.00	2,005,500,000.00
23010105	70968	00054580680001	02101	23310000	Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars	0.00	0.00	0.00	70,000,000.00
23010112	70969	00054580690001	02101	23310000	provision of Books,Furnitures and academic robes for college of Legal studies	0.00	0.00	0.00	100,000,000.00
23010125	70970	00054580700001	02101	23310000	Completion and provision of fencing at Female Hostel	0.00	0.00	0.00	100,000,000.00
23010125	70971	00054580710001	02101	23310000	Provision of certificate to 18yrs ex students of the college	0.00	0.00	0.00	100,000,000.00
						400,000,000.00	0.00	19,500,000.00	3,975,500,000.00
0326053001 Sharia Court of Appeal 237									
23020101	70301	00024680010001	02101	23320900	Construction of Shari'a Courts at Kuchi, D/Daji, S/Birni, Isa Tangaza, Binji, Unguwar Lalle, Salame and Tsamiya	75,000,000.00	0.00	0.00	75,000,000.00
23020101	70302	00024680020001	02101	23331000	Construction of Upper and Lower sharia Courts Judges residence at Gudu, Kebbe, Tsamiya, Kuchi, S/Birni, Isa Binji, Tangaza, U/lalle, Dingyadi, Salame, Shuni, Dange and Rabah	60,000,000.00	0.00	0.00	55,000,000.00
23020101	70303	00024680030001	02101	23310000	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis	10,000,000.00	0.00	0.00	10,000,000.00
23010119	70304	00024680040001	02101	23320900	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa	15,000,000.00	0.00	0.00	15,000,000.00
23020101	70305	00024680050001	02101	23320900	Construction of two Zonal offices at Gwadabawa and Isa	45,000,000.00	0.00	0.00	50,000,000.00
23010112	70306	00024680060001	02101	23310000	Furnishing of HQS and Sharia Court of Appeal Zonal Offices	5,000,000.00	0.00	0.00	5,000,000.00
23030121	70308	00024680080001	02101	23310000	Fencing of LSC/USC residence	35,000,000.00	0.00	0.00	35,000,000.00
23010105	70310	00024680100001	02101	23310000	Purchase of official vehicle for CR, DCR and 5 Directors and one 20-seater Bus.	10,000,000.00	0.00	0.00	10,000,000.00
23030104	70311	00024680110001	02101	23310000	Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks	10,000,000.00	0.00	0.00	10,000,000.00
23010119	70312	00024680120001	02101	23310000	Purchase of generator for upper and Lower sharia court statewide	20,000,000.00	0.00	0.00	20,000,000.00
23010112	70313	00024680130001	02101	23310000	Purchase of Standard Furniture for each court	20,000,000.00	0.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23020127	70315	00024680150001	02101	23310000	Establishment of ICT Centre at Sharia court of appeal headquarters.	10,000,000.00	0.00	0.00	10,000,000.00
						315,000,000.00	0.00	0.00	295,000,000.00
						1,789,128,299.00	0.00	19,500,000.00	5,289,628,299.00

0435 MINISTRY OF ENVIRONMENT - (244)

0435001001 Min. of Environment 244

23040102	70501	00064740010001	02101	23310000	Reclamation , Sand Dunes Fixation control ,Resuscitation of Nurseries ,Shelter Belts Establishment	10,000,000.00	0.00	0.00	10,000,000.00
23040102	70502	00064740020001	02101	23310000	Rehabilitation of Degraded land across the state.	5,000,000.00	0.00	0.00	5,000,000.00
23010101	70503	00064740030001	02101	23320900	Construction & Rehabilitation of office at Isa, Tambuwal and Sokoto	10,000,000.00	0.00	0.00	10,000,000.00
23040101	70504	00064740040001	02101	23310000	Establishment of 20 hectares of land at 3 senatorial districts across the state	2,000,000.00	0.00	0.00	2,000,000.00
23020118	70505	00064740050001	02101	23310000	Purchase and Distribution of alternative source of energy (caly and metal stoves), in addition by using Solar Energy and make use of Animal dung.	5,000,000.00	0.00	0.00	5,000,000.00
23010105	70506	00064740060001	02101	23322200	Purchase of 2 unit brand new Tippers and working tools for the Maintenance of the Wurmo irrigation scheme	30,000,000.00	0.00	0.00	330,000,000.00
23010105	70507	00064740070001	02101	23310000	Purchase of 2nos Toyota Hilux and 2nos, 18 seater Nus for monitoring and inspection.	33,000,000.00	0.00	0.00	33,000,000.00
23010128	70508	00064740080001	02101	23310000	Purchahse of protective wears for Field workers such as Rain boots, Hand gloves, Helmets, reflective jackets, nose and mouth mask.	5,000,000.00	0.00	0.00	5,000,000.00
23010128	70509	00064740090001	02101	23310000	(1) Procurement of 30nos motorcycle for routine inspectoer of premises and work places (2) Establishment of 5 Area offices in Sokoto Metropolis and 1 office at each of the Senatorial districts.	65,000,000.00	0.00	0.00	65,000,000.00
23040104	70510	00064740100001	02101	23310000	Procurment of 5,000nos Light Waste handling Bags.	5,000,000.00	0.00	0.00	130,000,000.00
23040101	70511	00064740110001	02101	23310000	Upgrading of 3 existing forest Nurseries at Kandam, Munwadata & K/Sarki	5,000,000.00	0.00	0.00	40,000,000.00
23010129	70512	00064740120001	02101	23310000	Purchase of 3 Tractor with complete Implements	20,000,000.00	0.00	0.00	20,000,000.00
23030121	70513	00064740130001	02101	23320800	General Rehabilitation and Furnishing of Illela Training Centre.	10,000,000.00	0.00	0.00	10,000,000.00
23010127	70515	00064740150001	02101	23310000	Creating awareness to public on mitigation, effect & response to climate change through workshops, semiunars annd sensitazation.	5,000,000.00	0.00	0.00	5,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010127	70516	00064740160001	02101	23310000	Collection of data in 23 Local Government respect to (i) No. of Hecteres of degraded land (ii) No. Gully arosion sites (iii) No. & size of forest reserve (iv) Afforerstation & Deforestation sites (v) Procument of Toyota Hilux for Monitoring & evaluation o	10,000,000.00	0.00	0.00	10,000,000.00
23010123	70520	00064740200001	02101	23310000	Purchase of Knapsack sprays, foggin machines, motorized Fumigation, insecticides, Pesticides and herbicides	10,000,000.00	0.00	0.00	10,000,000.00
23010101	70521	00064740210001	02101	23310000	Establishment of 30km Roadside Plantation in 3 Senotorial Districts	6,000,000.00	0.00	0.00	6,000,000.00
23020118	70522	00064740220001	02101	23310000	Introducing the General Public to alternative and safer sources of energy agianst the use of firewood in order to check desertification	7,000,000.00	0.00	0.00	7,000,000.00
23010129	70523	00064740230001	02101	23310000	Procurement of 50nos garbage tricycles and 10nos lown Mower for refuse collection and disposal	70,000,000.00	0.00	0.00	70,000,000.00
23040102	70524	00064740240001	02101	23310100	Cocstruction of Earth dams in Jabo Gwanga Dikko, Sanyinna, Kalmalo, Dange and Shagari towns	50,000,000.00	0.00	8,576,898.34	50,000,000.00
23040102	70525	00064740250001	02101	23310100	Flood protection in Kware, S/Birni, Yabo, Tambuwal and Bodinga LGAs	50,000,000.00	0.00	6,311,056.50	150,000,000.00
23040102	70526	00064740260001	02101	23321300	Gully erosion control in S/Birni, Gwadabawa, Sokoto Metropolis and purchase of 1 Toyota Hilux state wide	50,000,000.00	0.00	0.00	50,000,000.00
23040102	70527	00064740270001	02101	23310000	Counter-part funds for NEWMAP.	650,000,000.00	0.00	0.00	600,000,000.00
23010129	70529	00064740290001	02101	23310000	Recycling of useful waste materials	10,000,000.00	0.00	0.00	10,000,000.00
23040104	70530	00064740300001	02101	23311700	Solid Waste collection & disposal in Sokoto Metropolis	100,000,000.00	0.00	0.00	100,000,000.00
23010103	70531	00064740310001	02101	23310000	Construction of 20nos public conveniences and Rehabilitation of 15no dormant ones.	30,000,000.00	0.00	0.00	30,000,000.00
23040104	70532	00064740320001	02101	23320900	Purchase of relevant equipments for control of noise atmospheric pollution and other public health nuisance and establishment of small laborotory to check the health status of food processors	10,000,000.00	0.00	0.00	10,000,000.00
23040102	70533	00064740330001	02101	23310000	Purchase of 3no Molex Vehecles, and appropriate chemicals for sterilizatiion and infection control	30,000,000.00	0.00	0.00	30,000,000.00
23040102	70534	00064740340001	02101	23330300	Completion of polythene recycling plants at Kwannanwa	30,000,000.00	0.00	0.00	30,000,000.00
23020118	70536	00064740360001	02101	23310000	Fibration and distribution of alternative sources of energy.	10,000,000.00	0.00	0.00	10,000,000.00
23050101	70537	00064740370001	02101	23310000	Application of E.I.A. on all projects both public and private	5,000,000.00	0.00	0.00	5,000,000.00
23010124	70538	00064740380001	02101	23310000	Purchase of Public Address Van education and Mobilizing the public on environmental issues at a larger perspective	25,000,000.00	0.00	0.00	25,000,000.00
23010125	70539	00064740390001	02101	23310000	Enforcement of relevant environmental sanitation policies laws, Edicts, and related Issues	40,000,000.00	0.00	0.00	40,000,000.00
23050101	70540	00064740400001	02101	23310000	Purchase and Installment of equipment for water soil and related quality analysis	5,000,000.00	0.00	0.00	5,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010105	70542	00064740420001	02101	23310000	Purchase of Tipppers, 1 No Wheel loader, 5No Tractors (MF) Repairs of existing vehicles and equipments	50,000,000.00	0.00	0.00	50,000,000.00
23010129	70543	00064740430001	02101	23310000	Renovation of workshop main side, Store, Office and provision of necessary equipment materials for maintenance purposes	15,000,000.00	0.00	0.00	15,000,000.00
23040102	70544	00064740440001	02101	23311600	Evacuation of Sewage and waste materials in major drainages in Sokoto metropolis	56,000,000.00	0.00	0.00	56,000,000.00
23010128	70545	00064740450001	02101	23310000	Purchase of protective clothes, boats and other materials	10,000,000.00	0.00	0.00	10,000,000.00
23040104	70546	00064740460001	02101	23310000	Construction of 10nos Skip Carriers, 200no refuse containers, 10no Bunkers and refuse evacuation materials.	50,000,000.00	0.00	0.00	290,000,000.00
23020113	70547	00064740470001	02101	23310000	(i) Routing supervisors (ii) Fueling of irrigation Hydro pumps (iv) Repairs of machineries & irrigation infrastructure etc.	50,000,000.00	0.00	0.00	50,000,000.00
23010104	70548	00064740480001	02101	23310000	Purchase of 10 motorcycles for supervision within the scheme	2,300,000.00	0.00	0.00	2,300,000.00
23040102	70550	00064740500001	02101	23310000	Construction and Instalation of Gabion wire along river bank embankment and stone pitching at gidan Modi Vilage and 5km Dam embankment rehablittion within the irrigation area.	50,000,000.00	0.00	0.00	50,000,000.00
23030113	70551	00064740510001	02101	23310000	1. Resuscitation of Nurseries and production of planting stocks. 2.Establishment of 10km shelters belt/Roadside of new gagam vilage & Bado Housing estate. (3). EStablishment of 15 hecters of firel wood plantation at three senatorial districts. (4). Renov	60,000,000.00	0.00	0.00	60,000,000.00
23050101	70552	00064740520001	02101	23310000	Counterpart funding for the united Nations Environment programme Global Environment Facility-integrated Ecosystem Management Project.	70,000,000.00	0.00	0.00	70,000,000.00
23040101	70554	00064740540001	02101	23310000	Establishment of 50 hecters plantation of Jatropa & others across the state.	4,000,000.00	0.00	0.00	4,000,000.00
23040103	70555	00064740550001	02101	23310000	Establishment of Zoo and Sanctuary	30,000,000.00	0.00	0.00	0.00
						<u>1,855,300,000.00</u>	<u>0.00</u>	<u>14,887,954.84</u>	<u>2,575,300,000.00</u>

0435002001 Parks and Gardens Agency 320076

23030113	70148	00084671480001	02101	23310100	Rehabilitation of 33nos Round About	40,000,000.00	0.00	14,421,738.00	40,000,000.00
23030113	70149	00084671490001	02101	23310000	Maintenance of the existing planting and rehablitation of Barnawa East, West and South	10,000,000.00	0.00	0.00	10,000,000.00
23010107	70151	00084671510001	02101	23310000	Purchase of water Tankers for watering of flowers and trees planted for beautification of Sokoto metropolis and supervision vehicles for officers and management.	30,000,000.00	0.00	0.00	30,000,000.00
23010130	70152	00084671520001	02101	23310000	Completion of kalambaina Children Amusement Parks.	50,000,000.00	0.00	0.00	50,000,000.00
23020122	70154	00084671540001	02101	23310000	Landscapping of some strategic places within the metropolis, forces Avenue, Airport Road, Gusau Road, Garba Muhd Road.	30,000,000.00	0.00	0.00	30,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010130	70155	00084671550001	02101	23310000	Provision and procurement of improved fruits and vegetables seedlings.	10,000,000.00	0.00	0.00	10,000,000.00
23010130	70156	00084671560001	02101	23310000	Establishment and rehabilitation of orchards	20,000,000.00	0.00	0.00	20,000,000.00
23010130	70157	00084671570001	02101	23312100	Establishment of proposed Sokoto Zoo at Wamakko.	50,000,000.00	0.00	0.00	50,000,000.00
23010130	70158	00084671580001	02101	23310000	Partnership between the Dept and private Investors on Parks and Recreation.	20,000,000.00	0.00	0.00	20,000,000.00
23030123	70102	00084671700002	02101	23310000	Installation and Maintenance of Streetlights within Sokoto metropolis	0.00	0.00	0.00	400,000,000.00
						<u>260,000,000.00</u>	<u>0.00</u>	<u>14,421,738.00</u>	<u>660,000,000.00</u>

0435016001 S. E. P. A 320038

23040103	70155	00124740550001	02101	23310000	Establishment of Zoo and Sanctuary	0.00	0.00	0.00	30,000,000.00
						<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
						<u>2,115,300,000.00</u>	<u>0.00</u>	<u>29,309,692.84</u>	<u>3,265,300,000.00</u>

0451 MINISTRY OF RURAL DEVELOPMENT- (235)

0231003001 Dept. for Rural Electricity 236

23020102	70461	00144550610001	02101	23310000	Construction of New and Completion of ongoing Rural Electrification Projects across the State including Constituency Projects and procurement of transformers	1,000,000,000.00	0.00	350,253,756.00	800,000,000.00
23030121	70464	00144550640001	02101	23311700	Fencing and renovation of Centre Service Workshop at R/Sambo Area.	15,000,000.00	0.00	0.00	15,000,000.00
23010129	70465	00144550650001	02101	23310000	To Purchase for Zonal offices	50,000,000.00	0.00	0.00	50,000,000.00
23030102	70490	00144550900001	02101	23310100	REHABILITATION/REPAIRS OF RURAL ELECTRICITY FACILITIES	0.00	0.00	32,000,000.00	0.00
23020114	70406	00144621060001	02101	23310000	Repairs of Electricity Equipment	1,338,542,877.00	0.00	87,160,132.32	1,418,542,877.00
23020114	70438	00144621380001	02101	23310000	Constituency Rural Roads Projects	350,755,427.00	0.00	0.00	350,755,427.00
23020114	70439	00144621390001	02101	23310000	Rural Access and Mobility project (RAMP)	1,220,000,000.00	0.00	0.00	2,900,500,000.00
23020114	70440	00144621400001	02101	23310000	Maintainance of existing Projects Under Rural Feeder Roads, Rural Water Supply and Rural Electrification.	0.00	0.00	0.00	250,000,000.00
23020114	70441	00144621410001	02101	23310000	Construction of Modaci-Gazau 14km Road.	0.00	0.00	0.00	80,000,000.00
23020114	70442	00144621420001	02101	23310000	Construction of 14km Road From Isa to Kwanar Isa	0.00	0.00	0.00	40,000,000.00
23020116	70425	00144622250001	02101	23310000	State Wide Rural water supply (Including Constituency Project)	1,898,000,623.00	0.00	246,700,000.00	1,898,000,623.00
23010119	70429	00144622290001	02101	23310000	Procurement of 200Nos 16KVA Power Generating Machine	50,000,000.00	0.00	0.00	50,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23010129	70431	00144622310001	02101	23310000	Procurement of Crane Lorry, 2 Toyota Hilux, one Water Tanker	50,000,000.00	0.00	0.00	50,000,000.00
23010129	70455	00144622550001	02101	23310000	Purchase of Borehole Drilling, Chemicals and other working materials.	20,000,000.00	0.00	0.00	20,000,000.00
						5,992,298,927.00	0.00	716,113,888.32	7,922,798,927.00
						5,992,298,927.00	0.00	716,113,888.32	7,922,798,927.00

0513 MINISTRY OF YOUTH DEVELOPMENT- (246)

0513001002 Min. of Youth and Sports Development 246

23020101	70101	00054713010001	02101	23310000	Construction of new hostels Youth Development Centre Sokoto.	10,000,000.00	0.00	0.00	10,000,000.00
23010118	70102	00054713020001	02101	23310000	Construction of additional toilet to the centre	5,000,000.00	0.00	0.00	5,000,000.00
23020101	70103	00054713030001	02101	23310000	Construction and furnishing of the office of the Youth Chairman at Sokoto	10,000,000.00	0.00	0.00	10,000,000.00
23020101	70104	00054713040001	02101	23322200	Construction and Furnishing three Zonal Development Offices at Wurno, Tambuwal , Tangaza	50,000,000.00	0.00	0.00	20,000,000.00
23010124	70106	00054713060001	02101	23310000	Tailoring Plumbing Kits Electrical Kits, Cosmetology, Weldeing Kits and Mechanical Kits.	20,000,000.00	0.00	0.00	50,000,000.00
23010122	70113	00054713130001	02101	23310000	Gender Sensitive Programmes.	20,000,000.00	0.00	0.00	20,000,000.00
23020119	70115	00054713150001	02101	23310000	Re-orientation of Youth and Students programme	15,000,000.00	0.00	0.00	15,000,000.00
23010124	70116	00054713160001	02101	23310000	Purchase of Equipment such as Plumbing Materials and Electrical Equipment. Etc	50,000,000.00	0.00	0.00	50,000,000.00
23010105	70102	00054714020001	02101	23310100	Purchase of 3nos of vehicles for 3 zonal offices	20,500,000.00	0.00	19,400,000.00	30,000,000.00
23010112	70103	00054714030001	02101	23310000	Furnishing of Sports Medical Centre	10,000,000.00	0.00	0.00	10,000,000.00
23030111	70104	00054714040001	02101	23310100	Rehabilitation and expantion of Giginya memorail stadium	50,000,000.00	0.00	17,000,000.00	400,000,000.00
23030111	70105	00054714050001	02101	23310000	Remodelling of Shehu Kangiwa Square	20,000,000.00	0.00	0.00	800,000,000.00
23030111	70106	00054714060001	02101	23311900	Construction of Mini stadium at Tambuwal, Tangaza, Sabon Birni.	60,000,000.00	0.00	0.00	60,000,000.00
23030111	70107	00054714070001	02101	23310000	Furniture & Beddings/construction wall fencing	15,000,000.00	0.00	0.00	15,000,000.00
23020101	70109	00054714090001	02101	23310000	Construct of Indoor hall at Giginya Memorial stadium for Sporting activities	50,000,000.00	0.00	0.00	400,000,000.00
23020101	70111	00054714110001	02101	23322200	To rejuvenate sporting activities in the zonal areas; Wurno,Tambuwal, Gwadabawa and Isa	6,500,000.00	0.00	0.00	6,500,000.00
23020111	70112	00054714120001	02101	23310000	General Maitenance	10,000,000.00	0.00	0.00	10,000,000.00
						422,000,000.00	0.00	36,400,000.00	1,911,500,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
0513053001 Dept. For Physically Challenged 243									
23010104	70701	00044730010001	02101	23320900	To ease transportation of disable	15,000,000.00	0.00	0.00	15,000,000.00
23010124	70702	00044730020001	02101	23310000	Purchase of Training Materials for Reh. Centre.& Teaching Instrument	10,000,000.00	0.00	0.00	10,000,000.00
23010124	70706	00044730060001	02101	23310000	Procurement of Audio Music Electrical Equipments.	5,000,000.00	0.00	0.00	5,000,000.00
23030104	70710	00044730100001	02101	23310000	To provide portable drinking water to rehabilitation centre	15,000,000.00	0.00	0.00	15,000,000.00
23010112	70711	00044730110001	02101	23310000	To Provide office accomodation for Skills Acquisition	53,000,000.00	0.00	0.00	53,000,000.00
						98,000,000.00	0.00	0.00	98,000,000.00
						520,000,000.00	0.00	36,400,000.00	2,009,500,000.00

0514 MINISTRY OF WOMEN AFFAIRS- (224)

0514001001 Min. for Women Affairs 224

23030121	71002	00074701020001	02101	23310000	To carry out general renobation of the Schools and provide facilities on teaching and learning including recreational facility for children and teaching aides	30,000,000.00	0.00	0.00	30,000,000.00
23010112	71003	00074701030001	02101	23310000	To enable the centre take -off for skills acquisition activities	10,000,000.00	0.00	0.00	10,000,000.00
23030121	71004	00074701040001	02101	23310000	To Rehabilitate, provide furniture and equipment for admission of children.	40,000,000.00	0.00	0.00	40,000,000.00
23030101	71006	00074701060001	02101	23310000	To encourage reading culture in among children in the state	15,000,000.00	0.00	0.00	15,000,000.00
23010130	71010	00074701100001	02101	23310000	To give the centre face-lift and purchase furniture	20,000,000.00	0.00	0.00	20,000,000.00
23020101	71012	00074701120001	02101	23310000	To carry out general renovation of thecentre.	30,000,000.00	0.00	0.00	30,000,000.00
23010124	71013	00074701130001	02101	23310000	To prodive materials and equipment for newly constructed workshop	15,000,000.00	0.00	0.00	15,000,000.00
23010112	71051	00074701510001	02101	23310000	To construct and furnish model Women Dev. Centre in 23 LGAs (phase I)	190,000,000.00	0.00	0.00	190,000,000.00
23010122	71005	00074702050001	02101	23310000	To provide welfare package to discharge repaired patients	20,000,000.00	0.00	0.00	20,000,000.00
23010124	71006	00074702060001	02101	23310000	To provide counter-part funding by the state government to enable women establish Business.	50,000,000.00	0.00	0.00	50,000,000.00
23010122	71007	00074702070001	02101	23310000	To enhance the services delivery at the MAWCH Sokoto.	30,000,000.00	0.00	0.00	30,000,000.00
23010105	71016	00074702160001	02101	23310000	To fully equip the centre to cater for more trainees nad updating its activities.	20,000,000.00	0.00	0.00	20,000,000.00
23010112	71020	00074702200001	02101	23310000	To furnish and equip the VVF patients centre.	20,000,000.00	0.00	0.00	20,000,000.00
23020101	71027	00074702270001	02101	23310000	Furnishing/Equiping of standard laboratory at Maryam Abacha Women and children Hospital Sokoto.	20,000,000.00	0.00	0.00	20,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23030121	71028	00074702280001	02101	23310000	To carry out general Renovation of the buildings and provide material/equipment for take-off of the mill.	14,000,000.00	0.00	0.00	14,000,000.00
23010124	71030	00074702300001	02101	23310000	Purchase of Tailoring knitting, Pomade making etc materials for the newly constructed Model Women Development Centre in the 23 LGA's of the State (Women Empowerment Scheme).	30,000,000.00	0.00	0.00	30,000,000.00
23030121	71036	00074702360001	02101	23310000	To provide better accommodation to visiting Doctors and conducive environment for administration.	23,000,000.00	0.00	0.00	23,000,000.00
23020118	71038	00074702380001	02101	23310000	To provide additional parking lots and prevent external encroachment.	20,000,000.00	0.00	0.00	20,000,000.00
23010124	71040	00074702400001	02101	23310000	To provide conducive environment and good set off each activity for learning	21,000,000.00	0.00	0.00	21,000,000.00
23010122	71043	00074702430001	02101	23310000	To provide delivery kits and other Equipment to the pregnant Women across the State.	15,000,000.00	0.00	0.00	15,000,000.00
23010122	71044	00074702440001	02101	23310000	To assist in providing an the authentic data on the orphan and vulnerable children, their care givers and locations as well as provides necessary materials for the school leaning exercise. Eg. School fees, feeding, uniform, nutrition etc.	20,000,000.00	0.00	0.00	20,000,000.00
23010119	71045	00074702450001	02101	23310000	To implement the epileptic power supply to the hospital	20,000,000.00	0.00	0.00	20,000,000.00
23020119	71046	00074702460001	02101	23310000	To Rehabilitate childre Recreation Centre.	20,000,000.00	0.00	0.00	20,000,000.00
23010122	71048	00074702480001	02101	23310000	To Provide conducive environment for Surgical cases	20,000,000.00	0.00	0.00	20,000,000.00
23010113	71049	00074702490001	02101	23310000	To Provision ICT services such as Internet Based plantforms including medical record system (EMRS), to provide regular mass public Enlightenment through TV, Radio and other communication channels.	20,000,000.00	0.00	0.00	20,000,000.00
23010122	71050	00074702500001	02101	23310000	To provide conducive environment for Theater operations.	20,000,000.00	0.00	0.00	20,000,000.00
23020119	71051	00074702510001	02101	23310000	To provide social welfare services and empowerment to rural women particularly emphasis on widows	30,000,000.00	0.00	0.00	30,000,000.00
23020119	71052	00074702520001	02101	23310000	To provide skills to rural women of techniques foe saving and loan excises for self reliance.	30,000,000.00	0.00	0.00	30,000,000.00
						813,000,000.00	0.00	0.00	813,000,000.00
						813,000,000.00	0.00	0.00	813,000,000.00

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23020107	70901	00054580010001	02101	23310100	Expansion of Existing Schools GGC Rabah	1,878,122,170.00	0.00	337,180,475.76	52,612,069.00
23020107	70902	00054580010002	02101	23310000	Expansion of Existing Schools GGADSS S/Birni - Sokoto	0.00	0.00	0.00	31,603,707.00
23020107	70903	00054580010003	02101	23310000	Expansion of Existing Schools GGMSS Illela	0.00	0.00	0.00	54,930,030.00

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<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020107	70905	00054580010005	02101	23310000	Expansion of Existing Schools GDSS Kofar Rini	0.00	0.00	0.00	30,855,885.00
23020107	70906	00054580010006	02101	23310000	Expansion of Existing Schools GGASS Yar'Akija	0.00	0.00	0.00	28,016,619.00
23020107	70907	00054580010007	02101	23310000	Expansion of Existing Schools AABAGDSS Yar Gabas	0.00	0.00	0.00	27,731,621.00
23020107	70908	00054580010008	02101	23310000	Expansion of Existing Schools GSS Kebbe	0.00	0.00	0.00	86,013,970.00
23020107	70909	00054580010009	02101	23310000	Expansion of Existing Schools GSS Tangaza	0.00	0.00	0.00	105,064,953.00
23020107	70911	00054580010001	02101	23310000	Expansion of Existing Schools GSS Gada	0.00	0.00	0.00	43,511,016.00
23020107	70912	00054580010002	02101	23310000	Expansion of Existing Schools ABSS Dogon Daji	0.00	0.00	0.00	136,655,100.00
23020107	70913	00054580010003	02101	23310000	Expansion of Existing Schools SDUSS Farfaru	0.00	0.00	0.00	97,840,777.00
23020107	70914	00054580010004	02101	23310000	Expansion of Existing Schools GGUSS, Bodinga	0.00	0.00	0.00	101,597,116.00
23020107	70915	00054580010005	02101	23310000	Expansion of Existing Schools SAGMC, Sokoto	0.00	0.00	0.00	147,899,834.00
23020107	70916	00054580010006	02101	23310000	Expansion of Existing Schools HABMASS, Sokoto	0.00	0.00	0.00	90,072,586.00
23020107	70918	00054580010008	02101	23310000	Expansion of Existing Schools SAC, Sokoto	0.00	0.00	0.00	105,452,670.00
23020107	70919	00054580010009	02101	23310000	Expansion of Existing Schools STC, Sokoto	0.00	0.00	0.00	76,057,449.00
23020107	70920	00054580010000	02101	23310000	Expansion of Existing Schools GDSS Kilgori	0.00	0.00	0.00	202,798,806.00
23020107	70921	00054580010001	02101	23310000	Expansion of Existing Schools GSS Sabon Birnin Gobir	0.00	0.00	0.00	41,119,538.00
23020107	70922	00054580010002	02101	23310000	Expansion of Existing Schools GSS Wurno	0.00	0.00	0.00	34,601,040.00
23020107	70923	00054580010003	02101	23310000	Expansion of Existing Schools GSS Isa	0.00	0.00	0.00	26,408,714.00
23020107	70924	00054580010004	02101	23310000	Expansion of Existing Schools GDSS Tambuwal	0.00	0.00	0.00	20,647,127.00
23020107	70925	00054580010005	02101	23310000	Expansion of Existing Schools GSS Gandhi	0.00	0.00	0.00	32,950,044.00
23020107	70926	00054580010006	02101	23310000	Expansion of Existing Schools GGCIS Arkilla	0.00	0.00	0.00	24,723,097.00
23020107	70927	00054580010007	02101	23310000	Expansion of Existing Schools GSS Tureta	0.00	0.00	0.00	79,076,130.00
23020107	70928	00054580010008	02101	23310000	Expansion of Existing Schools AA Raji Special School, Sokoto	0.00	0.00	0.00	58,850,338.00
23020107	70929	00054580010009	02101	23310000	Expansion of Existing Schools GSS Gumbi	0.00	0.00	0.00	4,723,379.00
23020107	70930	00054580010000	02101	23310000	Expansion of Existing Schools JSS Fakka	0.00	0.00	0.00	24,750,000.00
23020107	70931	00054580010001	02101	23310000	Expansion of Existing Schools JSS Torankawa	0.00	0.00	0.00	16,778,870.00
23020107	70932	00054580010002	02101	23310000	Expansion of Existing Schools Command Boys Sec. School (Former GBPS), Shagari	0.00	0.00	0.00	135,136,091.00

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<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020107	70933	00054580010003	02101	23310000	Expansion of Existing Schools JGSS Kebbe	0.00	0.00	0.00	13,867,290.00
23020107	70934	00054580010004	02101	23310000	EXPANSION OF SECONDARY SCHOOL GDSS Kadadin Buda	0.00	0.00	0.00	22,465,995.00
23020107	70901	00054580020001	02101	23321100	Consturction of new schools GDSS Achida	26,315,328.00	0.00	0.00	26,315,328.00
23020107	70902	00054580020002	02101	23310000	Consturction of new schools GSS Balle	486,161,862.00	0.00	0.00	300,000,000.00
23020107	70903	00054580020003	02101	23310000	Consturction of new schools MAGASS Maruda	60,000,000.00	0.00	0.00	0.00
23020107	70904	00054580020004	02101	23310000	Consturction of new schools JSS Awilkiti	14,716,103.00	0.00	0.00	0.00
23020107	70905	00054580020005	02101	23331400	Consturction of new schools GGSS Sanyinna	65,951,371.00	0.00	0.00	65,951,371.00
23020107	70906	00054580020006	02101	23310000	Consturction of new schools AIR FORCE SECONDARY SCHOOL,SOKOTO	177,834,715.00	0.00	0.00	0.00
23020107	70907	00054580020007	02101	23310000	Consturction of new schools JSS Dalijan	8,708,064.00	0.00	0.00	0.00
23020107	70908	00054580020008	02101	23320500	Consturction of new schools Construction of 2nd Special Need School at Goronyo	103,095,218.00	0.00	0.00	0.00
23020107	70909	00054580020009	02101	23310000	Consturction of new schools GDSS Romon Sarki	45,000,000.00	0.00	0.00	45,000,000.00
23020107	70910	00054580020000	02101	23310000	Consturction of new schools JSS Kwannawa	34,200,000.00	0.00	0.00	34,200,000.00
23020107	70901	00054580030001	02101	23310000	Expansion and upgraded Junior Secondary Schools. JSS Araba	21,498,808.00	0.00	0.00	0.00
23020107	70902	00054580030002	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS Mabera Mujaya	26,550,000.00	0.00	1,415,133.56	26,550,000.00
23020107	70903	00054580030003	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS More	29,674,030.00	0.00	1,581,646.54	29,674,030.00
23020107	70904	00054580030004	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS Hamma Ali	20,187,452.00	0.00	1,076,005.30	20,187,452.00
23020107	70905	00054580030005	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS Durbawa	22,361,120.00	0.00	1,191,863.33	22,361,120.00
23020107	70906	00054580030006	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS Kau-Kabo	26,550,000.00	0.00	1,415,133.56	26,550,000.00
23020107	70907	00054580030007	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS Rimawa	7,200,000.00	0.00	383,765.03	7,200,000.00
23020107	70908	00054580030008	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS Kalmalo	13,500,000.00	0.00	719,559.44	13,500,000.00
23020107	70909	00054580030009	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS Unguwar Lalle	8,708,064.00	0.00	464,145.90	8,708,064.00
23020107	70910	00054580030000	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS Keffe	8,708,064.00	0.00	464,145.90	8,708,064.00
23020107	70911	00054580030001	02101	23310000	Expansion and upgraded Junior Secondary Schools. JSS Balle	9,173,191.00	0.00	0.00	0.00
23020107	70912	00054580030002	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS Gande	4,170,858.00	0.00	222,309.65	4,170,858.00

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<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020107	70913	00054580030003	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS Turba	8,708,064.00	0.00	464,145.90	8,708,064.00
23020107	70914	00054580030004	02101	23310100	Expansion and upgraded Junior Secondary Schools. JSS Rarah	8,708,064.00	0.00	464,145.90	8,708,064.00
23020107	70915	00054580030005	02101	23310000	Expansion and upgraded Junior Secondary Schools. JSS Takatuku	30,759,174.00	0.00	0.00	0.00
23010124	70905	00054580050001	02101	23310000	Equipping the Education Resources Centre with Modern facilities (New Units to be established)	15,750,000.00	0.00	0.00	15,750,000.00
23010124	70906	00054580060001	02101	23310000	Provision of Audio-metric equipments and facilities for Special Education and Expansion of Structures to accommodate more Pupils/Students.	67,500,000.00	0.00	0.00	67,500,000.00
23020107	70901	00054580080001	02101	23331400	Boarding Primary School Jabo	58,500,000.00	0.00	0.00	58,500,000.00
23020107	70902	00054580080002	02101	23310000	Boarding Primary School, Balle	58,500,000.00	0.00	0.00	58,500,000.00
23020107	70903	00054580080003	02101	23320900	Boarding Primary School, Isa	153,000,000.00	0.00	0.00	153,000,000.00
23020107	70904	00054580080004	02101	23310000	ii) Development of 6No Integrated ECCD Centres in the 23 LGA	135,000,000.00	0.00	0.00	135,000,000.00
23030106	70909	00054580090001	02101	23310100	General/Rehabilitation of Arabic and Islamiyya Schools; Construction of Qur'anic Islamiyya school in each ward in the state	0.00	0.00	37,982,737.71	0.00
23020107	70901	00054580120001	02101	23330300	a)Expansion and equipping of GDSS Shuni	18,900,000.00	0.00	0.00	18,900,000.00
23020107	70903	00054580120003	02101	23331000	a)Expansion and equipping b) GDSS Kuchi	21,600,000.00	0.00	0.00	0.00
23020107	70904	00054580120004	02101	23310000	a)Expansion and equipping c) GDSS Kajiji	22,500,000.00	0.00	0.00	22,500,000.00
23020107	70905	00054580120005	02101	23310000	a)Expansion and equipping d) JSS Margai	21,600,000.00	0.00	0.00	0.00
23020107	70906	00054580120006	02101	23310000	a)Expansion and equipping e) GDSS Durbawa	25,650,000.00	0.00	0.00	25,650,000.00
23020107	70907	00054580120007	02101	23311900	a)Expansion and equipping f) GDSS Gidan Madi	19,200,000.00	0.00	0.00	19,200,000.00
23020107	70908	00054580120008	02101	23311500	a)Expansion and equipping g) GDSS Silame	28,350,000.00	0.00	0.00	0.00
23020107	70909	00054580120009	02101	23310100	a)Expansion and equipping h) GDSS Gande	19,350,000.00	0.00	0.00	19,350,000.00
23020107	70910	00054580120000	02101	23320500	a)Expansion and equipping i)GDSS Goronyo	28,350,000.00	0.00	0.00	28,350,000.00
23020107	70911	00054580120001	02101	23321300	a)Expansion and equipping j) Yar'Bukuma GGDSS Sabon Birni	25,650,000.00	0.00	0.00	25,650,000.00
23020107	70912	00054580120002	02101	23310000	a)Expansion and equipping k) GDSS Kurawa	28,350,000.00	0.00	0.00	28,350,000.00
23020107	70913	00054580120003	02101	23321200	a)Expansion and equipping l) GDSS Rabah	19,350,000.00	0.00	0.00	19,350,000.00
23020107	70914	00054580120004	02101	23332300	a)Expansion and equipping m) GGDSS Yabo	27,000,000.00	0.00	0.00	27,000,000.00
23020107	70915	00054580120005	02101	23331000	a)Expansion and equipping n) JGDSS Kebbe	32,400,000.00	0.00	0.00	0.00

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<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020107	70916	00054580120006	02101	23311900	a)Expansion and equipping o) GGDSS Tangaza	19,800,000.00	0.00	0.00	19,800,000.00
23010124	70913	00054580130001	02101	23310100	Procurement of Science Equipment.	93,148,931.00	0.00	55,479,882.18	93,148,931.00
23020107	70902	00054580180002	02101	23310100	Construction of permanent embankment drainages. ii) GDSS Kurawa	3,150,000.00	0.00	2,909,918.62	3,150,000.00
23020107	70903	00054580180003	02101	23310000	Construction of permanent embankment drainages. iii) GDSS Danchadi	3,150,000.00	0.00	0.00	3,150,000.00
23020107	70904	00054580180004	02101	23310000	Construction of permanent embankment drainages. iv) GDSS Durbawa	2,700,000.00	0.00	0.00	2,700,000.00
23020107	70901	00054580200001	02101	23331400	Provision of alternative source of electricity, Generators and Boreholes to some schools. i) ABSS Dogon Daji	13,950,000.00	0.00	0.00	13,950,000.00
23020107	70902	00054580200002	02101	23311900	Provision of alternative source of electricity, Generators and Boreholes to some schools. iii) GSS Tangaza	8,257,500.00	0.00	0.00	0.00
23020107	70903	00054580200003	02101	23330200	Provision of alternative source of electricity, Generators and Boreholes to some schools. iv) GGUSS Bodinga	11,362,500.00	0.00	0.00	0.00
23020107	70904	00054580200004	02101	23331000	Provision of alternative source of electricity, Generators and Boreholes to some schools. v) GSS Kebbe	11,250,000.00	0.00	0.00	0.00
23020107	70905	00054580200005	02101	23311700	Provision of alternative source of electricity, Generators and Boreholes to some schools. vii) SDUSS Farfaru	11,277,286.00	0.00	0.00	0.00
23020107	70906	00054580200006	02101	23321200	Provision of alternative source of electricity, Generators and Boreholes to some schools. xii) GSS Gandi	13,671,000.00	0.00	0.00	0.00
23020107	70907	00054580200007	02101	23311700	Provision of alternative source of electricity, Generators and Boreholes to some schools. xiv) AARSS Sokoto	10,021,500.00	0.00	0.00	10,021,500.00
23020107	70908	00054580200008	02101	23320800	Provision of alternative source of electricity, Generators and Boreholes to some schools. xvi) SMTASS Illela	7,995,625.00	0.00	0.00	7,995,625.00
23020107	70909	00054580200009	02101	23310000	Provision of alternative source of electricity, Generators and Boreholes to some schools. xvii) MAGASS Maruda	7,995,625.00	0.00	0.00	0.00
23020107	70910	00054580200000	02101	23332300	Provision of alternative source of electricity, Generators and Boreholes to some schools. xvii) UBEC JSS Yabo	4,964,670.00	0.00	0.00	4,964,670.00
23020107	70911	00054580200001	02101	23321300	Provision of alternative source of electricity, Generators and Boreholes to some schools. xviii) UBEC JSS S/Birni	4,964,670.00	0.00	0.00	4,964,670.00
23020107	70912	00054580200002	02101	23310000	Provision of alternative source of electricity, Generators and Boreholes to some schools. xx) GDSS Kilgori	5,994,000.00	0.00	0.00	0.00
23020107	70913	00054580200003	02101	23310000	Provision of alternative source of electricity, Generators and Boreholes to some schools. xxi) Block 18 & 20	8,550,000.00	0.00	0.00	8,550,000.00

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<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020107	70914	00054580200004	02101	23332300	Provision of alternative source of electricity, Generators and Boreholes to some schools. xxii) GGSS Sanyinna	5,745,625.00	0.00	0.00	0.00
23020107	70901	00054580210001	02101	23310100	Procurement of Furniture to schools i) SAC Sokoto	43,368,750.00	0.00	38,173,592.07	43,368,750.00
23020107	70902	00054580210002	02101	23321300	Procurement of Furniture to schools ii)GSS Sabon Birni	42,693,750.00	0.00	0.00	42,693,750.00
23020107	70903	00054580210003	02101	23310000	Procurement of Furniture to schools iii)SDUSS Farfaru	25,076,250.00	0.00	0.00	25,076,250.00
23020107	70904	00054580210004	02101	23320800	Procurement of Furniture to schools iv) SMTASS Illela	32,833,125.00	0.00	0.00	32,833,125.00
23020107	70905	00054580210005	02101	23311900	Procurement of Furniture to schools v) GSS Tangaza	7,536,375.00	0.00	0.00	7,536,375.00
23020107	70906	00054580210006	02101	23320400	Procurement of Furniture to schools vi) GSS Gada	4,685,625.00	0.00	0.00	4,685,625.00
23020107	70907	00054580210007	02101	23332000	Procurement of Furniture to schools vii) GSS Tureta	4,685,625.00	0.00	0.00	4,685,625.00
23020107	70908	00054580210008	02101	23320800	Procurement of Furniture to schools viii) GGMSS Illela	5,875,875.00	0.00	0.00	5,875,875.00
23020107	70909	00054580210009	02101	23321200	Procurement of Furniture to schools ix) GGC Rabah	5,843,250.00	0.00	0.00	5,843,250.00
23020107	70910	00054580210000	02101	23310000	Procurement of Furniture to schools x) MAGASS Maruda	8,158,500.00	0.00	0.00	8,158,500.00
23020107	70911	00054580210001	02101	23310000	Procurement of Furniture to schools xi) GSS Balle	6,262,425.00	0.00	0.00	6,262,425.00
23020107	70912	00054580210002	02101	23330200	Procurement of Furniture to schools xii) GGUSS Bodinga	12,453,750.00	0.00	0.00	12,453,750.00
23020107	70913	00054580210003	02101	23310000	Procurement of Furniture to schools xiii) ABSS Dogon Daji	29,632,500.00	0.00	0.00	29,632,500.00
23020107	70914	00054580210004	02101	23312100	Procurement of Furniture to schools xiv) GSS Gumbi	6,862,500.00	0.00	0.00	6,862,500.00
23020107	70915	00054580210005	02101	23311700	Procurement of Furniture to schools xv)SAGMC Sokoto	45,922,500.00	0.00	0.00	45,922,500.00
23020107	70916	00054580210006	02101	23311700	Procurement of Furniture to schools xvi) HABMASS Sokoto	42,097,500.00	0.00	0.00	42,097,500.00
23020107	70917	00054580210007	02101	23331000	Procurement of Furniture to schools xvii) GSS Kebbe	5,827,500.00	0.00	0.00	5,827,500.00
23020107	70918	00054580210008	02101	23311600	Procurement of Furniture to schools xviii) STC Sokoto	8,560,125.00	0.00	0.00	8,560,125.00
23020107	70919	00054580210009	02101	23311600	Procurement of Furniture to schools xix) HABMASS Sokoto	42,097,500.00	0.00	0.00	42,097,500.00
23020107	70920	00054580210000	02101	23331000	Procurement of Furniture to schools xx) GSS Kebbe	8,325,000.00	0.00	0.00	8,325,000.00
23020107	70921	00054580210001	02101	23311600	Procurement of Furniture to schools xxi) STC Sokoto	12,228,750.00	0.00	0.00	12,228,750.00
23020107	70922	00054580210002	02101	23311600	Procurement of Furniture to schools xxii) SBSS Sokoto	26,673,750.00	0.00	0.00	26,673,750.00
23020107	70923	00054580210003	02101	23331400	Procurement of Furniture to schools xxiii) GDSS Kilgori	1,417,500.00	0.00	0.00	1,417,500.00
23020107	70924	00054580210004	02101	23312100	Procurement of Furniture to schools xxiv) GGCAIS Arkilla	4,567,500.00	0.00	0.00	4,567,500.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020107	70925	00054580210005	02101	23331800	Procurement of Furniture to schools xxv) GDSS Tambuwal	6,457,500.00	0.00	0.00	6,457,500.00
23020107	70926	00054580210006	02101	23311600	Procurement of Furniture to schools xxvi) GDSS Kofar Rini	5,339,250.00	0.00	0.00	5,339,250.00
23020107	70927	00054580210007	02101	23310000	Procurement of Furniture to schools xxvii) GDSS Balle	1,417,500.00	0.00	0.00	1,417,500.00
23020107	70928	00054580210008	02101	23311600	Procurement of Furniture to schools xxviii) GDSS More	1,968,750.00	0.00	0.00	1,968,750.00
23020107	70929	00054580210009	02101	23320700	Procurement of Furniture to schools xxix) GDSS Hamma'ali	1,028,250.00	0.00	0.00	1,028,250.00
23020107	70930	00054580210000	02101	23310000	Procurement of Furniture to schools xxx) GDSS Ummaruma	1,028,250.00	0.00	0.00	1,028,250.00
23020107	70931	00054580210001	02101	23310100	Procurement of Furniture to schools GDSS Gande	1,028,250.00	0.00	0.00	1,028,250.00
23020107	70932	00054580210002	02101	23310000	Procurement of Furniture to schools GDSS Kaffe	1,028,250.00	0.00	0.00	1,028,250.00
23020107	70933	00054580210003	02101	23310000	Procurement of Furniture to schools GDSS Rimawa	1,028,250.00	0.00	0.00	1,028,250.00
23020107	70934	00054580210004	02101	23310000	Procurement of Furniture to schools GDSS Araba	1,028,250.00	0.00	0.00	1,028,250.00
23020107	70935	00054580210005	02101	23310000	Procurement of Furniture to schools GDSS Turba	1,028,250.00	0.00	0.00	1,028,250.00
23020107	70936	00054580210006	02101	23321200	Procurement of Furniture to schools GDSS Rabah	1,028,250.00	0.00	0.00	1,028,250.00
23020107	70937	00054580210007	02101	23310000	Procurement of Furniture to schools GDSS Unguwa Lalle	1,028,250.00	0.00	0.00	1,028,250.00
23020107	70938	00054580210008	02101	23311600	Procurement of Furniture to schools GDSS Minannata	1,250,000.00	0.00	0.00	1,250,000.00
23020107	70939	00054580210009	02101	23311700	Procurement of Furniture to schools Kau - Kabo GDSS Sokoto	3,937,500.00	0.00	0.00	3,937,500.00
23020107	70940	00054580210000	02101	23310000	Procurement of Furniture to schools Command Girls Sec. School (Former ADSS), Sokoto	12,432,375.00	0.00	0.00	12,432,375.00
23020107	70941	00054580210001	02101	23311700	Procurement of Furniture to schools GGDSS Mabera Mujaya	3,937,500.00	0.00	0.00	3,937,500.00
23020107	70942	00054580210002	02101	23310000	Procurement of Furniture to schools JSS Kwannawa	3,071,250.00	0.00	0.00	3,071,250.00
23020107	70943	00054580210003	02101	23332300	Procurement of Furniture to schools UBE Junior Science Sec. School, Yabo	8,325,000.00	0.00	0.00	8,325,000.00
23020107	70944	00054580210004	02101	23321300	Procurement of Furniture to schools UBE Junior Science Sec. School, Sabon Birni	8,325,000.00	0.00	0.00	8,325,000.00
23020107	70945	00054580210005	02101	23331400	Procurement of Furniture to schools Command Boys Sec. School (Former GBPS), Shagari	12,432,375.00	0.00	0.00	12,432,375.00
23020107	70946	00054580210006	02101	23311600	Procurement of Furniture to schools GGDSS TUDUN WADA	5,171,738.00	0.00	0.00	5,171,738.00
23020107	70947	00054580210007	02101	23311700	Procurement of Furniture to schools GGDSS RUNJIN SAMBO	5,171,738.00	0.00	0.00	5,171,738.00
23010112	70948	00054580210008	02101	23310000	Supply of Furniture to the newly established JSS	506,228,525.00	0.00	0.00	506,228,525.00
23020107	70949	00054580210009	02101	23310000	a)Expansion and equipping of JSS ALKANCHI	6,558,750.00	0.00	0.00	6,558,750.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010112	70950	00054580210000	02101	23310000	Supply of Furniture to the 38No newly established JSS AWILKITI	2,531,250.00	0.00	0.00	0.00
23010112	70951	00054580210001	02101	23310000	Supply of Furniture to the 38No newly established JSS KALMALU	1,462,500.00	0.00	0.00	1,462,500.00
23020107	70901	00054580220001	02101	23310100	a) Expansion and equipping of WCCE Sokoto.	85,499,999.00	0.00	84,499,999.00	14,019,260.00
23020107	70902	00054580220002	02101	23310000	b) Expansion and equipping of c) WCCE Tambuwal. Isa and Gwadabawa	0.00	0.00	0.00	35,245,400.00
23030106	70901	00054580230001	02101	23310100	Rehabilitation of Post - Primary Schools Statewide.i) GSS Kware	61,498,357.00	0.00	472,044.03	61,498,357.00
23030106	70902	00054580230002	02101	23310000	Rehabilitation of Post - Primary Schools Statewide.ii) JSS Labani	3,114,927.00	0.00	0.00	0.00
23030106	70903	00054580230003	02101	23310000	Rehabilitation of Post - Primary Schools Statewide.iv) JSS Bakale	13,500,000.00	0.00	0.00	0.00
23030106	70904	00054580230004	02101	23310000	Rehabilitation of Post - Primary Schools Statewide.v) GDSS Bashire	18,337,052.00	0.00	0.00	0.00
23030106	70905	00054580230005	02101	23320700	Rehabilitation of Post - Primary Schools Statewide.vi) GDSS Gigane	13,018,218.00	0.00	0.00	0.00
23030106	70906	00054580230006	02101	23332300	Rehabilitation of Post - Primary Schools Statewide.vii) UBEC JSSS Yabo	43,046,567.00	0.00	0.00	0.00
23030106	70907	00054580230007	02101	23321300	Rehabilitation of Post - Primary Schools Statewide.viii) UBEC JSSS S/Birni	47,284,882.00	0.00	0.00	0.00
23010113	70927	00054580270001	02101	23310000	Computer Education	45,000,000.00	0.00	0.00	45,000,000.00
23010113	70901	00054580270001	02101	23321200	Computer Education i) GGC Rabah	11,115,000.00	0.00	0.00	11,115,000.00
23010113	70902	00054580270002	02101	23311900	Computer Education ii) GSS Tangaza	11,115,000.00	0.00	0.00	11,115,000.00
23010113	70903	00054580270003	02101	23331400	Computer Education iii) ABSS Dogon Daji	11,115,000.00	0.00	0.00	11,115,000.00
23010113	70904	00054580270004	02101	23310000	Computer Education ix) AARSS Sokoto	11,115,000.00	0.00	0.00	11,115,000.00
23010113	70905	00054580270005	02101	23310000	Computer Education x) GDSS Kilgori	11,115,000.00	0.00	0.00	11,115,000.00
23010113	70906	00054580270006	02101	23310000	Computer Education xi) GGDSS Kofar Marke	11,115,000.00	0.00	0.00	11,115,000.00
23010113	70907	00054580270007	02101	23331800	Computer Education xii)GDSS Tambuwal	11,115,000.00	0.00	0.00	11,115,000.00
23010113	70908	00054580270008	02101	23321200	Computer Education xiii) GSS Gandhi	11,115,000.00	0.00	0.00	11,115,000.00
23010113	70909	00054580270009	02101	23320800	Computer Education ix) GGMSS Illela	11,115,000.00	0.00	0.00	11,115,000.00
23010124	70901	00054580340001	02101	23312100	Language Lab. Equipment i) SDUSS Farfaru	13,050,000.00	0.00	0.00	0.00
23010124	70902	00054580340002	02101	23310000	Purchase & installation of modern language laboratory equipment for selected secondary	10,800,000.00	0.00	0.00	10,800,000.00
23010124	70903	00054580340003	02101	23320800	Language Lab. Equipment iii) GGMSS Illela	12,150,000.00	0.00	0.00	0.00
23010124	70935	00054580350001	02101	23310100	Purchase of Text books & instructional materials to Basic and Post Secondary Schools	361,255,500.00	0.00	20,893,400.00	361,255,500.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020107	70901	00054580370001	02101	23310000	Girls' Education Project i) UNICEF	976,000,000.00	0.00	0.00	976,000,000.00
23020107	70902	00054580370002	02101	23310000	Girls' Education Project ii) NIPEP	360,000,000.00	0.00	0.00	360,000,000.00
23020107	70903	00054580370003	02101	23310000	Girls' Education Project iii) NEI+	200,000,000.00	0.00	0.00	200,000,000.00
23020107	70904	00054580370004	02101	23310000	Girls' Education Project iv) Action Aid	45,000,000.00	0.00	0.00	45,000,000.00
23020107	70905	00054580370005	02101	23310000	Girls' Education Project v) State to State	25,000,000.00	0.00	0.00	25,000,000.00
23020107	70906	00054580370006	02101	23310000	Girls' Education Project vi) G4H	40,000,000.00	0.00	0.00	40,000,000.00
23020107	70907	00054580370007	02101	23310000	Girls' Education Project viii) P4R (BESDA)	20,000,000.00	0.00	0.00	20,000,000.00
23010124	70901	00054580420001	02101	23311700	Vacational & Intro -Tech equipmenti) GDSS Gidan Igwai	5,400,000.00	0.00	0.00	5,400,000.00
23010124	70902	00054580420002	02101	23311600	Vacational & Intro -Tech equipmentii) GDSS Kofar Rini	5,400,000.00	0.00	0.00	5,400,000.00
23010124	70903	00054580420003	02101	23332000	Vacational & Intro -Tech equipmentiii) GDSS Tureta	5,400,000.00	0.00	0.00	5,400,000.00
23010124	70904	00054580420004	02101	23321200	Vacational & Intro -Tech equipmentiv) GDSS Rabah	5,400,000.00	0.00	0.00	5,400,000.00
23010124	70905	00054580420005	02101	23310000	Vacational & Intro -Tech equipmentv) GDSS Makuwana	5,400,000.00	0.00	0.00	5,400,000.00
23010124	70906	00054580420006	02101	23331000	Vacational & Intro -Tech equipmentvii) GDSS Kuchi	4,500,000.00	0.00	0.00	4,500,000.00
23010124	70901	00054580430001	02101	23310000	Provision of Intro Tech Workshops for JSSsi) GDSS Gidan Igwai	5,400,000.00	0.00	0.00	5,400,000.00
23010124	70902	00054580430002	02101	23311600	Provision of Intro Tech Workshops for JSSsii) GDSS Kofar Rini	5,400,000.00	0.00	0.00	5,400,000.00
23010124	70903	00054580430003	02101	23332000	Provision of Intro Tech Workshops for JSSsiii) GDSS Tureta	5,400,000.00	0.00	0.00	5,400,000.00
23010124	70904	00054580430004	02101	23321200	Provision of Intro Tech Workshops for JSSsiv) GDSS Rabah	5,400,000.00	0.00	0.00	5,400,000.00
23010124	70905	00054580430005	02101	23310000	Provision of Intro Tech Workshops for JSSsv) GDSS Makuwana	5,400,000.00	0.00	0.00	5,400,000.00
23010124	70906	00054580430006	02101	23331000	Provision of Intro Tech Workshops for JSSsvi) GDSS Kuchi	4,500,000.00	0.00	0.00	4,500,000.00
23020107	70901	00054580440001	02101	23330200	Zonal Education Officesi) Bodinga	15,860,351.00	0.00	0.00	15,860,351.00
23020107	70902	00054580440002	02101	23332300	Zonal Education Officesii) Yabo	12,153,250.00	0.00	0.00	12,153,250.00
23020107	70903	00054580440003	02101	23320500	Zonal Education Officesiii) Goronyo	12,086,454.00	0.00	0.00	12,086,454.00
23020107	70904	00054580440004	02101	23320700	Zonal Education Officesiv) Gwadbawa	11,914,545.00	0.00	0.00	11,914,545.00
23020107	70905	00054580440005	02101	23311600	Zonal Education Officesv) Sokoto North	25,742,700.00	0.00	0.00	25,742,700.00
23020107	70906	00054580440006	02101	23311700	Zonal Education Officesvi) Sokoto South	25,742,700.00	0.00	0.00	25,742,700.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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23010124	70945	00054580450001	02101	23310000	Organizing and sponsoring of local, National and International Junior Engineers, Technicians and Science (JETS) competitions	4,500,000.00	0.00	0.00	4,500,000.00
23010105	70901	00054580460001	02101	23310000	Utility Vehiclesi) 10No. Toyota 18 Seater Bus	55,921,500.00	0.00	0.00	55,921,500.00
23010105	70902	00054580460002	02101	23310000	Utility Vehiclesii) 12No. Toyota Hilux	56,578,500.00	0.00	0.00	56,578,500.00
23010105	70903	00054580460003	02101	23310000	Utility Vehiclesiii) 50No. Motorcycles	45,000,000.00	0.00	0.00	45,000,000.00
23020107	70948	00054580480001	02101	23310000	Home Grown School Feeding Programme in Partnership with FGN and Donor Agencies	3,251,000,000.00	0.00	0.00	3,251,000,000.00
23020107	70973	00054580730001	02101	23310000	Construction of States teachers Institute at SAGMC Sokoto	0.00	0.00	0.00	749,361,968.70
23020107	70974	00054580740001	02101	23310000	Construction of 3nos Type B Secondary Schools with 2 nos classroom blocks and hostels and Administrative blocks in 3 senatorial districts	0.00	0.00	0.00	1,188,957,378.60
						11,333,059,830.00	0.00	587,454,049.37	12,354,349,962.30

0517003001 Cont. to Pri. Edu. Board (U.B.E) 320060

23020107	70960	00054580600001	02101	23310100	UBE Counterpart funding for construction, rehabilitation and Furnishing of Basic Education schools.	1,473,832,845.00	0.00	1,473,832,845.00	1,473,832,845.00
23020107	70961	00054580610001	02101	23310100	Construction and Furnishing of Permanent site for SUBEB	90,000,000.00	0.00	0.00	90,000,000.00
23010105	70962	00054580620001	02101	23310100	NEI+ Counterpart funding on improving Childrent Reading Skills	529,200,000.00	0.00	426,293,143.86	529,200,000.00
23010105	70963	00054580630001	02101	23310100	Education Levy for the rehabilitation of Primary Schools Statewide	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
						3,093,032,845.00	0.00	2,900,125,988.86	3,093,032,845.00

0517010001 State Agency for Mass Education 320016

23010124	70949	00054580490001	02101	23310000	Rehabilitation& Construction of additional centers as well as provision of equipment to the centers.	45,000,000.00	0.00	0.00	45,000,000.00
23020127	70999	00054589990001	02101	23310000	Establishment of EMIS Unit and Provision of ICT Facilities. Including payment of Internet subscription fees.	13,500,000.00	0.00	0.00	13,500,000.00
						58,500,000.00	0.00	0.00	58,500,000.00

0517011001 NOMADIC 320036

23030106	70917	00074580170001	02101	23310000	Rehabilitation and construction of Nomadic Schools Statewide, Construction of Staff Qtrs. To some Nomadic schools, provision of furniture & instructional materials, provision of concert wells, purchase of first aid box to all Nomadic schools in the state	45,000,000.00	0.00	0.00	71,800,000.00
						45,000,000.00	0.00	0.00	71,800,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
0517031001 Arabic & Islamic Education Board 320021									
23030106	70907	00054580070001	02101	23310000	Establishment/Rehabilitation of Islamic Nursery Schools and modelling of selected Islamic Schools in each Senatorial district	45,000,000.00	0.00	0.00	45,000,000.00
23030106	70909	00054580090001	02101	23310000	General/Rehabilitation of Arabic and Islamiyya Schools; Construction of Qur'anic Islamiyya school in each ward in the state	45,000,000.00	0.00	0.00	45,000,000.00
23010124	70928	00054580280001	02101	23310000	Support top-special grant s to Qur'anic and Islamiyya school across the state, Sponsorship and assistance to DAURA for Arabic and Islamic studies	45,000,000.00	0.00	0.00	45,000,000.00
23010124	70901	00054580660001	02101	23311700	Completion/provision of furniture and equipment for NGSS Sokoto	59,366,250.00	0.00	0.00	59,366,250.00
23010124	70902	00054580660002	02101	23332300	furniture and equipment for GGDSS Yabo	8,133,750.00	0.00	0.00	8,133,750.00
23010124	70903	00054580660003	02101	23311700	furniture and equipment for JGDSS Mabera Magaji	4,500,000.00	0.00	0.00	4,500,000.00
23010124	70904	00054580660004	02101	23311700	furniture and equipment for GGDSS Runjin Sambo	22,500,000.00	0.00	0.00	22,500,000.00
23010124	70967	00054580670001	02101	23320900	purchase of Materials and Equipments:- Knitting Machines, Tailoring Machine, etc for Skills Acquisition at Women Centres in Gwadabawa, Sokoto and Isa.	18,000,000.00	0.00	0.00	18,000,000.00
23010105	70968	00054580680001	02101	23312100	Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars	137,500,000.00	0.00	0.00	67,500,000.00
						<u>385,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>315,000,000.00</u>
0517031001 Sultan Muh'd Maccido Institute of Qur'anic and general studies 320021									
23020107	70910	00054580100000	02101	23310000	Sultan Muhammad Maccido Institute of Qur'anic & General Studies. Hostels	13,500,000.00	0.00	0.00	13,500,000.00
23020107	70930	00054580100000	02101	23310000	Sultan Muhammad Maccido Institute of Qur'anic & General Studies. Drainages	9,000,000.00	0.00	0.00	9,000,000.00
						<u>22,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>22,500,000.00</u>
0517056001 Dept. For Scholarship and Students Matters 241									
23010124	70901	00054580670001	02101	23310000	International Students	1,500,000,000.00	0.00	0.00	0.00
23010124	70920	00054580670000	02101	23310000	Local students	2,005,500,000.00	0.00	0.00	0.00
						<u>3,505,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0517057001 Female Education Board 320078									
23030105	70164	00054580640001	02101	23310100	Rehabilitation of New Offices for Board at (STC) Provision of Furnishing and Equipment and Provision of Education Friendly facilities in the School including Security	90,000,000.00	0.00	10,257,500.00	90,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23010112	70110	00054580640000	02101	23310000	Provision of furniture and equipment of female education offices	67,500,000.00	0.00	0.00	67,500,000.00
23010121	70120	00054580640000	02101	23310000	Purchase of 2000 unit of Double Bunk beds and Mattresses.	80,000,000.00	0.00	0.00	80,000,000.00
23020101	70165	00054580650001	02101	23310100	Provision of equipment & furniture to offices & zonal offices.	67,500,000.00	0.00	44,300,000.00	67,500,000.00
23010112	70169	00054580690001	02101	23310000	Construction/ Rehabilitation, Provision of furniture and equipment etc to enhance Female Education state wide	2,000,000,000.00	0.00	0.00	2,000,000,000.00
						2,305,000,000.00	0.00	54,557,500.00	2,305,000,000.00
						20,747,592,675.00	0.00	3,542,137,538.23	18,220,182,807.30

0517 MINISTRY OF HIGHER EDUCATION- (2161)

0517001005 Ministry for Higher Education 216

23020107	70940	00054580400001	02101	23310100	Assistance to Universities & Tertiary Institutions	150,000,000.00	0.00	0.00	150,000,000.00
23010124	70950	00054580500001	02101	23310100	Purchase of Textbooks, Instructional materials and other capital equipment for tertiary Institutions.	50,000,000.00	0.00	48,350,000.00	50,000,000.00
23050101	70910	00054580510000	02101	23310100	Purchase of 16,000 no. UTME JAMB Forms and DE form at N5,500 each.	40,000,000.00	0.00	0.00	90,000,000.00
23050101	70920	00054580510000	02101	23310000	Purchase of 8000 GCE and private NECO forms at N12,000 each.	10,000,000.00	0.00	0.00	10,000,000.00
23050101	70930	00054580510000	02101	23310000	Purchase of 1,000 no NABTEB forms N11,5000 each.	30,000,000.00	0.00	0.00	30,000,000.00
23020127	70952	00054580520001	02101	23310000	For rehabilitation and equipping of Laboratories for Tertiary institutions.	50,000,000.00	0.00	0.00	50,000,000.00
23010119	70953	00054580530001	02101	23310000	Provide and Install Internet Facilities at headquarter, and the tertiary Institutions.	40,000,000.00	0.00	0.00	70,000,000.00
23010105	70954	00054580540001	02101	23310000	Purchase of plants to State University, SSCOE and State Polytechnic 350KVA plan, 3 plant to State University, 2 to Polytechnic and 2 SSCOE	60,000,000.00	0.00	0.00	60,000,000.00
23010124	70955	00054580550001	02101	23310000	To provide the State University & COE with functional & Operational Vehicles and 3N0 of Hilux and 3 N0 of Busses	0.00	0.00	0.00	80,000,000.00
23030106	70956	00054580560001	02101	23310000	Purchase of 1 no Parado for the Provost and 6 nos Toyota saloon cars for principal officers of the College	0.00	0.00	0.00	20,000,000.00
23010124	70957	00054580570001	02101	23310000	Activities to Commemorate 50th Anniversary for the College, alumna and Multiple years (Combined) Convocation.	0.00	0.00	0.00	20,000,000.00
23020107	70958	00054580580001	02101	23310000	Construction of Additional Classrooms, Examination Halls, etc. to meet the standard for Accreditation Exercises	0.00	0.00	0.00	25,000,000.00
23020102	70901	00054580650001	02101	23310000	Construction of common room, matron and mosque attach to the female hostel.	50,000,000.00	0.00	0.00	50,000,000.00
23020102	70902	00054580650002	02101	23310000	Construction of central mosque 75 seating capacity	35,000,000.00	0.00	0.00	35,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020125	70903	00054580650003	02101	23310000	Provision of standby generator (200kva)	30,000,000.00	0.00	0.00	35,000,000.00
23020111	70904	00054580650004	02101	23310000	Construction of laboratory and e-library	85,410,000.00	0.00	0.00	85,410,000.00
23050101	70905	00054580650005	02101	23310000	Inspection and accreditation visit by regulatory body	16,750,000.00	0.00	0.00	21,750,000.00
23030104	70906	00054580650006	02101	23310000	Provision of boreholes, reservoir and other accessories.	19,000,000.00	0.00	0.00	19,000,000.00
23010107	70907	00054580650007	02101	23310000	Purchase of vehicle Toyota corolla,3nos.406, 1no hilux, water tanker and 32 seater students bus 1no.	50,000,000.00	0.00	28,000,000.00	50,000,000.00
23010122	70908	00054580650008	02101	23310000	Special intervention (sponsorship of midwives education)	20,840,000.00	0.00	0.00	20,840,000.00
23030127	70909	00054580650009	02101	23310000	Provision of ICT facilities,Computers snd accessories.	30,000,000.00	0.00	0.00	30,000,000.00
23030105	70910	00054580650000	02101	23310000	Furnishing of Conference Hall at College of Midwifery Tambuwal	0.00	0.00	0.00	20,000,000.00
23010125	70970	00054580700001	02101	23310000	Purchase of Books Journals, Official Document, Audio-visuals and others information materials foe Headquarters and Ten Branches	0.00	0.00	0.00	80,000,000.00
23010125	70971	00054580710001	02101	23331000	Equipping and Maintenance of ten branch libraries at Wamakko, Binji Illela, Rabah, Wurno, Isa, Yabo, Shagari, Kebbe, Dange Shuni.	70,000,000.00	0.00	0.00	70,000,000.00
23020107	70975	00054580750001	02101	23310000	Completion of Phase 1 at Wurno, Wamakko and Tambuwal	0.00	0.00	0.00	80,000,000.00
23010119	70990	00054580900001	02101	23310000	Purchase of 3nos Mikano Generator for Admin Block and Hostels	0.00	0.00	0.00	50,000,000.00
						<u>837,000,000.00</u>	<u>0.00</u>	<u>76,350,000.00</u>	<u>1,302,000,000.00</u>

0517008001 State Library Board 320018

23020107	70901	00054580690001	02101	23310000	Construction of Admin Block.	45,000,000.00	0.00	0.00	45,000,000.00
23010125	70902	00054580690002	02101	23310000	Rehabilitation of the existing library and establishment of e-library.	20,000,000.00	0.00	0.00	20,000,000.00
23020107	70903	00054580690003	02101	23310000	Expansion and equiping of physically challenge section	10,000,000.00	0.00	0.00	10,000,000.00
23010105	70904	00054580690004	02101	23310000	Purchase of vehicle 1no Toyota corolla and 1no. Hilux.	25,000,000.00	0.00	0.00	78,000,000.00
23010125	70970	00054580700001	02101	23310000	Purchase of Books Journals, Official Document, Audio-visuals and others information materials foe Headquarters and Ten Branches	80,000,000.00	0.00	0.00	0.00
						<u>180,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>153,000,000.00</u>

051701800100 Umaru Aliyu Shinkafi Polytechnic 320003

23030106	70901	00054580490001	02101	23310000	Renovation of staff quarters and student hostels	386,800,000.00	0.00	0.00	160,000,000.00
23020107	70902	00054580490002	02101	23310000	Completion of wall fencing at CABS.	50,000,000.00	0.00	0.00	50,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23050101	70903	00054580490003	02101	23310000	Annual convocation ceremony	50,000,000.00	0.00	0.00	50,000,000.00
23030106	70904	00054580490004	02101	23310000	Rehabilitation of facilities for Accreditations.	150,000,000.00	0.00	0.00	130,000,000.00
23030106	70905	00054580490005	02101	23310000	Renovation of old Admin block at main campus.	20,000,000.00	0.00	0.00	20,000,000.00
23050101	70906	00054580490006	02101	23310000	Preparation for 2019 annual Poly games for both staff & students.	5,000,000.00	0.00	0.00	5,000,000.00
23050101	70907	00054580490007	02101	23310000	Convocation Annual Ceremony at Cares and main Campus.	31,965,422.00	0.00	0.00	61,965,422.00
23050101	70908	00054580490008	02101	23310000	Programme Up grade for ND/HND courses accreditation.	15,000,000.00	0.00	0.00	45,000,000.00
23020113	70909	00054580490009	02101	23310000	General tree planting programme and face beautification of the environment.	50,000,000.00	0.00	0.00	50,000,000.00
						<u>758,765,422.00</u>	<u>0.00</u>	<u>0.00</u>	<u>571,965,422.00</u>

051701900100 Shehu Shagari College of Education 320004

23020107	70910	00054580190000	02101	23310000	Rehabilitation of Male and Female hostels	250,855,335.00	0.00	0.00	250,855,335.00
23010108	70920	00054580190000	02101	23310000	Expansion of College facilities, one no. tractor and 36 seater Bus.	80,000,000.00	0.00	0.00	80,000,000.00
23010124	70930	00054580190000	02101	23310000	Provision of equipments & furniture,teaching and learning facility	95,000,000.00	0.00	0.00	95,000,000.00
23020102	70940	00054580190000	02101	23310000	Drainages and land scaping,Renovation of staff quarters and Provost house.	60,000,000.00	0.00	0.00	60,000,000.00
23020114	70950	00054580190000	02101	23310000	Provision of access road and services	130,000,000.00	0.00	0.00	80,000,000.00
23010105	70954	00054580540001	02101	23310000	Purchase of plants to State University, SSCO and State Polytechnic 350KVA plan, 3 plant to State University, 2 to Polytechnic and 2 SSCO	0.00	0.00	0.00	50,000,000.00
23010124	70955	00054580550001	02101	23310000	To provide the State University & COE with functional & Operational Vehicles and 3N0 of Hilux and 3 N0 of Busses	40,000,000.00	0.00	0.00	50,000,000.00
23030106	70956	00054580560001	02101	23310000	Purchase of 1 no Parado for the Provost and 6 nos Toyota saloon cars for principal officers of the College	20,000,000.00	0.00	0.00	50,000,000.00
23010124	70957	00054580570001	02101	23310000	Activities to Commomurate 50th Anniversary for the College, alumnnia and Multiple years (Combined) Convocation.	20,000,000.00	0.00	0.00	130,000,000.00
23020107	70958	00054580580001	02101	23310000	Construction of Additional Classrooms, Examination Halls,etc. to meet the standard for Accreditation Exercises	25,000,000.00	0.00	0.00	70,000,000.00
23030106	70959	00054580590001	02101	23310000	Construction of additional staff quarters and accreditation exercises	0.00	0.00	0.00	100,000,000.00
23010124	70902	00054580700002	02101	23310000	Purchase of 35 thousand copies of Certificates from Nigeria Security Printing and Minting Company Abuja	0.00	0.00	0.00	10,000,000.00
						<u>720,855,335.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,025,855,335.00</u>

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
051702100100 Sokoto State University 320068									
23020105	70902	00054580470002	02101	23310100	Purchase of plumbing tools	2,840,663,975.00	0.00	372,584,970.64	1,500,000.00
23020103	70904	00054580470004	02101	23310000	Expansion of Electricity main line(HT&CT)	0.00	0.00	0.00	85,000,000.00
23050101	70906	00054580470006	02101	23310000	Supply and communication system (intercom)	0.00	0.00	0.00	35,000,000.00
23010119	70908	00054580470008	02101	23310000	Supply and installation of 2nos. 670KVA Electric power generator.	0.00	0.00	0.00	70,000,000.00
23020113	70909	00054580470009	02101	23310000	Purchase of mechanical spare part and machines.	0.00	0.00	0.00	1,000,000.00
23010123	70910	00054580470000	02101	23310000	Purchase of 2nos.fire fighting vans each of 600 litres capacity and fire detection alarm system installation.	0.00	0.00	0.00	80,000,000.00
23010123	70911	00054580470001	02101	23310000	Purchase of automatic fire extinguishing system (fm 200,co2 e.tc)	0.00	0.00	0.00	8,000,000.00
23010123	70912	00054580470002	02101	23310000	Supply of complete fire men uniform for 17 nos. fire men and sprinkler water hydrant.	0.00	0.00	0.00	12,000,000.00
23020111	70913	00054580470003	02101	23310100	Completion of library complex and 60nos.office complex.	0.00	0.00	0.00	243,500,000.00
23010107	70914	00054580470004	02101	23310000	Purchase of utility vehicle 7 nos.Hilux,4nos.28 seater buses and 4nos.saloons cars	0.00	0.00	0.00	115,000,000.00
23020105	70915	00054580470005	02101	23310000	Purchase of water tanker	0.00	0.00	0.00	34,000,000.00
23020114	70916	00054580470006	02101	23310000	Construction of 5km asphalt road and drainages	0.00	0.00	0.00	200,000,000.00
23020107	70917	00054580470007	02101	23310000	Completion of Perimeter wall fence	0.00	0.00	0.00	208,000,000.00
23020112	70918	00054580470008	02101	23310000	construction, landscaping and parking space in the State University.	0.00	0.00	0.00	65,332,202.00
23020101	70919	00054580470009	02101	23310000	Construction of faculty office.	0.00	0.00	0.00	1,000,000,000.00
23020102	70920	00054580470000	02101	23310000	Construction of Male and Female Student Hostels	0.00	0.00	0.00	500,000,000.00
23020102	70922	00054580470002	02101	23310000	Completion of staff quarter	0.00	0.00	0.00	82,331,773.00
23020114	70923	00054580470003	02101	23310000	Construction of Drainages	0.00	0.00	0.00	40,000,000.00
23020106	70924	00054580470004	02101	23310000	Construction of health service centre (phase1)	0.00	0.00	0.00	60,000,000.00
						<u>2,840,663,975.00</u>	<u>0.00</u>	<u>372,584,970.64</u>	<u>2,840,663,975.00</u>
0517021002 State college of basic and remedial studies 320080									
23020102	70901	00054580720001	02101	23310000	Construction of 6no 3 bedrooms staff houses and installation	1,000,000.00	0.00	0.00	41,000,000.00
23030106	70902	00054580720002	02101	23310000	Renovation of student hostels	15,000,000.00	0.00	0.00	15,000,000.00
23020107	70903	00054580720003	02101	23310000	Construction and furnishing of 500 sitting capacity lecture theatre	133,000,000.00	0.00	0.00	120,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23020107	70904	00054580720004	02101	23310000	Construction of one block 3nos standard laboratories and furnishing for IJMB	150,000,000.00	0.00	0.00	140,000,000.00
23020105	70905	00054580720005	02101	23310000	Purchase of 10,000ltrs water tanker	20,000,000.00	0.00	0.00	20,000,000.00
23010124	70906	00054580720006	02101	23310000	Purchase of text books	30,000,000.00	0.00	0.00	30,000,000.00
23020111	70907	00054580720007	02101	23310000	Purchase of additional e-library resources	20,000,000.00	0.00	0.00	20,000,000.00
23020127	70908	00054580720008	02101	23310000	Purchase of additional ICT facilities for CBT center	40,000,000.00	0.00	0.00	40,000,000.00
23010124	70909	00054580720009	02101	23310000	Purchase of equipment, chemicals and reagents for laboratories.	40,000,000.00	0.00	0.00	40,000,000.00
23020105	70910	00054580720000	02101	23310000	Construction of borehole to classroom and hostels.	15,000,000.00	0.00	0.00	15,000,000.00
23010104	70911	00054580720001	02101	23310000	Procurement of official vehicles	50,000,000.00	0.00	0.00	50,000,000.00
23020107	70912	00054580720002	02101	23310000	Construction of additional class rooms	50,000,000.00	0.00	0.00	50,000,000.00
23020107	70913	00054580720003	02101	23310000	Construction of walk way and landscaping withing the academic core	10,000,000.00	0.00	0.00	10,000,000.00
23050101	70914	00054580720004	02101	23310000	Construction of conventional weather station for IJMB programm	3,000,000.00	0.00	0.00	11,000,000.00
23010133	70915	00054580720005	02101	23310000	Survey equipment for IJMB Program	5,000,000.00	0.00	0.00	5,000,000.00
23020127	70916	00054580720006	02101	23310000	Computer base center of 200 sitting capacity	28,000,000.00	0.00	0.00	28,000,000.00
23020111	70917	00054580720007	02101	23310000	Renovation of college Library to meet IJMB Standard.	10,000,000.00	0.00	0.00	10,000,000.00
23020111	70918	00054580720008	02101	23310000	Construction of Hand Ball and Badminton court	0.00	0.00	0.00	10,000,000.00
						620,000,000.00	0.00	0.00	655,000,000.00

0521104001 College of Nursing Sciences 320024

23020107	70901	00024580630001	02101	23310000	Construction of new admin block and auditorium	100,000,000.00	0.00	0.00	100,000,000.00
23020107	70902	00024580630002	02101	23310000	Construction of staff quarters, hostels and class rooms	100,000,000.00	0.00	0.00	100,000,000.00
23010124	70903	00024580630003	02101	23310000	Purchase of laboratory equipment	35,000,000.00	0.00	0.00	35,000,000.00
23010108	70904	00024580630004	02101	23310000	Purchase vehicle 28 seater student Bus 2 nos. Hilux and 2nos. Saloon cars.	100,000,000.00	0.00	0.00	100,000,000.00
23030113	70905	00024580630005	02101	23310000	Rehabilitation of access road within the colege.	50,000,000.00	0.00	0.00	50,000,000.00
23030106	70906	00024580630006	02101	23310000	Renovation of estate mgt.unit, museum and demonstration unit	50,000,000.00	0.00	0.00	50,000,000.00
23020114	70907	00024580630007	02101	23310000	Road networking, fencing and general landscaping of the college.	70,000,000.00	0.00	0.00	70,000,000.00
23010125	70908	00024580630008	02101	23310000	Equiping and furnishing of existing library	50,000,000.00	0.00	0.00	50,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010124	70909	00024580630009	02101	23310000	Purchase of office and class room furniture and equipments.	30,000,000.00	0.00	0.00	30,000,000.00
						585,000,000.00	0.00	0.00	585,000,000.00
0521106001 Sultan AbdulRahman Sch. of H/Tech. 320023									
23020107	70901	00024580640001	02101	23310000	Renovation of Admin block	80,000,000.00	0.00	0.00	80,000,000.00
23020107	70902	00024580640002	02101	23310000	Renovation of 3 block class rooms	50,000,000.00	0.00	0.00	50,000,000.00
23030106	70903	00024580640003	02101	23310000	Renovation of male and female hostels.	100,000,000.00	0.00	0.00	100,000,000.00
23010125	70904	00024580640004	02101	23310000	Construction of E-library	30,000,000.00	0.00	0.00	30,000,000.00
23010124	70905	00024580640005	02101	23310000	Purchase of offices and class rooms furniture and equipment	30,000,000.00	0.00	0.00	30,000,000.00
23010107	70906	00024580640006	02101	23310000	Purchase of vehicle 1no Toyota hilux and 28 seater student Bus.	40,000,000.00	0.00	0.00	40,000,000.00
23030106	70907	00024580640007	02101	23310000	Renovation of Staff quarters	100,000,000.00	0.00	0.00	100,000,000.00
23020105	70908	00024580640008	02101	23310000	Drilling of Borehole and water reticulation for 3 males and 2 females blocks	50,000,000.00	0.00	0.00	50,000,000.00
23020112	70909	00024580640009	02101	23310000	Construction of sporting complex	70,000,000.00	0.00	0.00	70,000,000.00
23010112	70910	00024580640000	02101	23310000	Purchase of 2no Mikano at SAHT GWD	0.00	0.00	0.00	20,000,000.00
						550,000,000.00	0.00	0.00	570,000,000.00
						7,092,284,732.00	0.00	448,934,970.64	7,703,484,732.00

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0521001001 Ministry of Health 218

23020102	70701	00044590010001	02101	23310100	Provision of additional structures i.e. Staff Quarters, Renovation/ Maintenance of existing Structures of all General Hospitals, Medical tourism, Improvement of Water (Boreholes) Connection at G. Hospital at Tureta, Rabah with National Grid, Rehabilitation	400,000,000.00	0.00	303,070,642.68	400,000,000.00
23020106	70702	00044590020001	02101	23322200	Completion of ADB abandoned projects at Illela, Wurno, D/Daji, Yabo & General Renovation	100,000,000.00	0.00	0.00	100,000,000.00
23020106	70703	00044590030001	02101	23310000	Institutional Capacity building/Training, upgrading/rehabilitation of health facilities in the State, Strengthening of HMIS, MCH, Disease prevention/control i.e. Malaria, HIV/AIDS, TB., provision of essential drugs, Medical equipment, support to Schs of Nu	30,000,000.00	0.00	0.00	30,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010122	70704	00044590040001	02101	23310000	Construction & establishment of public health laboratory, Equipping of Diagnostic Lab., improvement of water supply i.e. mechanical water reticulation, Equipping of newly Constructed Wards with Medical Furniture & Equipment, Leaking Corridor from Theatr	400,000,000.00	0.00	0.00	400,000,000.00
23020106	70705	00044590050001	02101	23311900	Equipping of Balle General Hospital	30,000,000.00	0.00	0.00	30,000,000.00
23010106	70707	00044590070001	02101	23310000	Provision of Refuse Disposal Vehicles/mortuary (Magsala) and Drugs Delivery Vans to SHS and Hosps under HSMB	40,000,000.00	0.00	0.00	40,000,000.00
23010122	70708	00044590080001	02101	23310100	Maintenance of existing Medical Furniture and Equipment, Equipping of new Health facilities at Tsamiya, Salame, Balle, Gwadabawa, Nabaguda Replacement of wornout/obsolete Medical Equipment/ instruments, purchase of Hospital linens and consumables	200,000,000.00	0.00	200,000,000.00	200,000,000.00
23010122	70709	00044590090001	02101	23310000	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment	30,000,000.00	0.00	0.00	30,000,000.00
23010122	70710	00044590100001	02101	23310000	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment	50,000,000.00	0.00	0.00	50,000,000.00
23030105	70711	00044590110001	02101	23311900	Repairs & Renovation of Hospital Main complex, Medical Equipment and staff quarters at Gen. Hospital, Tangaza	50,000,000.00	0.00	0.00	50,000,000.00
23030105	70712	00044590120001	02101	23310100	Maintenance of Upgraded Gen. Hospitals Binji and Tambuwal, Solar Boreholes	60,000,000.00	0.00	0.00	60,000,000.00
23030105	70713	00044590130001	02101	23310100	Maintenance of upgraded Gen. Hospital Bodinga, Upgrading/Rehab. & Equipping of PHCs to General Hospitals: Gwadabawa, Silame, Wamakko, Goronyo, D/Shuni, Kware, Shagari and S/Birni	500,000,000.00	0.00	80,654,839.89	500,000,000.00
23030105	70714	00044590140001	02101	23332000	Maintenance of Upgraded PHC Tureta to General Hospital	50,000,000.00	0.00	0.00	50,000,000.00
23030105	70715	00044590150001	02101	23331000	Maintenance of Upgraded PHC Kebbe to General Hospital	50,000,000.00	0.00	0.00	50,000,000.00
23030105	70716	00044590160001	02101	23310100	Maintenance of PHCs Danchadi and Gande	40,000,000.00	0.00	0.00	40,000,000.00
23030105	70717	00044590170001	02101	23310100	Maintenance and Const. ANC & Staff Quarters at PHC Dingyadi, Completion of PHCs at Araba, Rara, Sanyinna, Silame and Umaruma. Construction and Equipping of other 20 bed capacities Primary Health Centers (PHC Dingyadi Model) with additional ANC and Staff Q	550,000,000.00	0.00	130,457,926.27	550,000,000.00
23020105	70718	00044590180001	02101	23310000	Renovation, Construction of additional structures, Boreholes, Expansion of Wards, Procurement of Medical Equipment, Drugs, Lab equipment, chemicals, Orthopedic operating Table at Orthopedic Hospital, Wamakko, Procure medical furniture, utility vehicles	100,000,000.00	0.00	0.00	100,000,000.00
23030105	70719	00044590190001	02101	23330200	Upgrading & Equipping of exiting clinics to PHC at Kilgori	30,000,000.00	0.00	0.00	30,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23030105	70720	00044590200001	02101	23310000	Upgrading of Romon Liman Dispensary to Primary Health Centre	30,000,000.00	0.00	0.00	30,000,000.00
23010112	70721	00044590210001	02101	23310100	Provision of medical furniture and equipment to health facilities, Set of computers & Printers, Airconditioners, Printing of various medical stationaries, NHMIS tools	30,000,000.00	0.00	28,650,000.00	30,000,000.00
23010105	70722	00044590220001	02101	23310000	Purchase of Ambulances for the existing General Hospitals, PHCs and other newly constructed Gen. Hosps. & PHCs (20Nos). ICU Unit, 4 additional Ward, Renovation of Amenity Ward/ Staff Quarters and Upgrading of Pharmacy Unit of MAWCH. Procurement of 18 se	50,000,000.00	0.00	0.00	50,000,000.00
23020106	70723	00044590230001	02101	23310000	Renovation of the Hospital, Provision of 500KVA standby Generator, Higher tension/underground cable wires, Transformer, Const. of Solar Borehole, Provision of CMD vehicle, Peugeot 307, 30 seater Bus, Toyota Hilux, Office Furniture, Waste Disposal vehicl	60,000,000.00	0.00	0.00	60,000,000.00
23020106	70724	00044590240001	02101	23310100	Upgrading of Central Medical Stores, Storage facilities and at all Health Facilities, Landscaping, Procurement of Equipment, Hilux for LMCU MSV, Electronic Inventory tools, Quarantine/Incinerator, Large storage bay, 3No delivery vans, 2Nos generators, cl	50,000,000.00	0.00	0.00	50,000,000.00
23020106	70726	00044590260001	02101	23310000	Supply of Generating sets as backup and provision of workshop equipment/tools	30,000,000.00	0.00	0.00	30,000,000.00
23010122	70727	00044590270001	02101	23310100	Establishment of HIV/AIDS/STI & Counseling SDP: Provision of ART Centers, Blood Screening, HIV Testing/Confirmatory Kits Centers/Drugs, PMTCT, BCC,Procurement of HIV/AIDS/STI Laboratory Equipment, CD4 counting Machines,Testing Kit, Disposable Syringes/Ne	50,000,000.00	0.00	49,000,000.00	50,000,000.00
23030105	70729	00044590290001	02101	23310100	Repairs/Renovation of Epid Unit, Maintenance Public Health Lab Equipment, Provision of Diarrhoeal and Nutrition Equipment as well as strengthening Emergency Preparedness and Response - Purchase of Drugs and materials, Procurement of 3No. 4WD vehicle, 30N	50,000,000.00	0.00	43,794,000.00	50,000,000.00
23020106	70730	00044590290000	02101	23310000	Construction and Equipping of Marmona Mental Health Centre	30,000,000.00	0.00	0.00	30,000,000.00
23030105	70730	00044590300001	02101	23310100	Renovation/Maintenance of existing structures including theatres at Specialist Hosp, Amenity Wad, ICU, Bed,Anaesthetic Machine, Establishment of Dialysis Centre with Dialysis Machines attached to Borehole and Traverse Osmosis Unit, Medical Record dept Co	650,000,000.00	0.00	89,381,180.00	0.00
23020106	70732	00044590320001	02101	23310000	Provision of Geriatric Unit in all General Hospitals/Specialist Hospital: Construction and Equipping of Geriatric Clinics and Wards in all Gen. Hospitals & SHS	20,000,000.00	0.00	0.00	20,000,000.00
23030105	70733	00044590330001	02101	23331000	Renovation of Primary Health Center Kuchi in Kebbe Local Government Area	15,000,000.00	0.00	0.00	15,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23030105	70734	00044590340001	02101	23310600	Renovation of PHC Karfen Sarki in Gudu LGA	20,000,000.00	0.00	0.00	20,000,000.00
23010122	70735	00044590350001	02101	23310100	Maintenance of Eye Care Unit in all the General Hospitals in the State with minimum equipment of cataract Sets, Intra-occula Lens (IOL) Eye Drugs, Eye Testing Equipment and other basic needs. Procurement of Project 2No. 4WD Vehicles for Program Manager,	50,000,000.00	0.00	39,990,000.00	50,000,000.00
23010122	70736	00044590360001	02101	23310000	Strengthening of O&G Depts of State Health facilities with Obstetric & Gynea equipment, Maternal & Prenatal Deaths, Surveillance and Response, Provision of Family Planning Commodities and training of staff on Life Saving Skills (LSS), Procurement and Dis	40,000,000.00	0.00	0.00	40,000,000.00
23010122	70701	00044590360001	02101	23310000	Procurement of Child Birth Spacing Commodities, consumables to provide CBS services, distribution and dissemination of CBS commodities, increase number of health facilities providingn CbS services by 50, training of CBS technology for health workers, capac	100,000,000.00	0.00	0.00	100,000,000.00
23010122	70737	00044590370001	02101	23310100	Procurement of Anti-malaria drugs, 4m Doses of SPAQ, Microscopes, Address System, Sprayer chemicals, distribution of drugs to 877 Health Facilities, Conduct trainings, Supportive Supervision. Printing of Posters, Training of Malaria Staff, Purchase of 3No	500,000,000.00	0.00	61,660,000.00	500,000,000.00
23010122	70738	00044590380001	02101	23310000	Strengthening of T.B/Lep Units/Centers at 23 LGAs with Microscope, Reagents, Anti TB Drugs, Anti Reaction drugs, Production of TB stationaries, Training of Staff, Furnishing of TBL Office complex, provision of artificial ankle/elephant boots, Crutches, in	30,000,000.00	0.00	0.00	30,000,000.00
23010122	70739	00044590390001	02101	23310000	Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos.T.200 Referigerators, 1000Nos. Vaccine Carriers, 40Nos. 2.8KVA Gen. Sets, BCG and DPT Syringes, 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of Imm	50,000,000.00	0.00	0.00	50,000,000.00
23010122	70740	00044590400001	02101	23310000	Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment and Community Based Health Volunteers	10,000,000.00	0.00	0.00	10,000,000.00
23010119	70741	00044590410001	02101	23310000	Purchase of 2Nos.150KVA Generator for Ministry of Health Headquarters and HSMB	30,000,000.00	0.00	0.00	30,000,000.00
23020106	70742	00044590420001	02101	23310000	Conducting routine screening for visual problems, Schistosomiasis and Parasites in Primary & Secondary Schools pupils in the State, providing reading glasses, anthelmintic, Anti-Schistosomiasis treatment to the affected pupils and Health Eduction on per	40,000,000.00	0.00	0.00	40,000,000.00
23020106	70743	00044590430001	02101	23310100	Establishment & Equipping of Pharamceutical/Manufacturing lime to produce IV fluids, Eye/Ear Drops/Ointments, Syrugs, Mixtures, Consumables, Powders, Lotions, Skin Cream/Ointments, Reactivation of Drug Compounding Units in Hospitals, Provision of free Dru	50,000,000.00	0.00	42,500,000.00	50,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020106	70744	00044590440001	02101	23331000	Strengthening of Dental Units at Specialist Hospital, General Hospitals at Isa, Rabah, Wurno, Gada, Illela, Tangaza, Yabo, D/Daji, Binji, Bodinga, Tambuwal, Kebbe, Tureta with Dental Equipment and Training of staff.	20,000,000.00	0.00	0.00	20,000,000.00
23020106	70745	00044590450001	02101	23310000	Institutionalization of IMCI in all State Govt Hospital, Baby friendly Centers, Nutrition Centres in State Health Facilities with provision of food demonstration equipment, Vitamin A, Children diagnostic equipment, weighing scale, Household prevention o	50,000,000.00	0.00	0.00	50,000,000.00
23050101	70746	00044590460001	02101	23310000	Training of 100 General Doctors, Specialists/ Consultants i.e. (Medicine/Physician, Pediatrician, O&G, Othorpedic, Anaesthesia, Ophthalmologist, ENT, Radiologist, Physiotherapist, Psychiatrist/Physician, Clinical Psychologist, Dermatologist, Gen.Surgery), 2	30,000,000.00	0.00	0.00	30,000,000.00
23020106	70747	00044590470001	02101	23310000	Establishment of NHIS 1 LGA in each Health Zone (4 LGAs), Training of Health Insurance Staff, Privatalization of selected support services i.e. Laundry, Pharmacy/Drug production, Security, Supply & distribution of ITNs/Integrated Vector Management (IVM),	20,000,000.00	0.00	0.00	20,000,000.00
23050101	70748	00044590480001	02101	23310000	Public education through IEC, Research works, diagnostic & Monitoring equipment for Medical Clinics, training of consultants, maintenance of NBTS, Guinea worm Eradication, standing Imprest for Blood Transfusion Centre	100,000,000.00	0.00	0.00	100,000,000.00
23020106	70749	00044590490001	02101	23310000	Survey/census of practicing traditional medicine, Establishment of traditional medicine Board at State and LGA level, Training of Traditional Medicine Practitioners, Develop and adopt format for document of practice.	10,000,000.00	0.00	0.00	10,000,000.00
23020106	70750	00044590500001	02101	23310000	Construction of new Offices, Renovation of existng offices at Zonal levels & PHCs, Purchase of Office furniture/equipment for Hqtrs/Zonal, official vehicles 4WD, Cinema Van, Office stationeries, 60Nos Motorcycles for M&E, Health Educators & Zonal Officers,	1,000,000,000.00	0.00	0.00	1,716,298,862.00
23020106	70751	00044590510001	02101	23310000	Construction of Central Incinerator at Medical Store and Procurement of Disposal vans	50,000,000.00	0.00	0.00	50,000,000.00
23030105	70753	00044590530001	02101	23310000	Procurement of Office Furniture, Equipment, 5No 4WD vehicles, Computers, Motorcycles, IEC Materials, Drugs, consumables, and Capacity Building for 23 LGAs in the State.	10,000,000.00	0.00	0.00	10,000,000.00
23020106	70754	00044590540001	02101	23310000	Relocation of Women/Children Hhospital and VVF Centre of MAWAH, procurement of medical furniture & equipment, consumables & feeding of patients. Repairs and Renovation of building structures, Construction of modern operation, theatre, completion of fistu	100,000,000.00	0.00	0.00	100,000,000.00
23010122	70755	00044590550001	02101	23310000	Construction, equipping and staffing of Heart and Renal Center/Murtala Muhammad Teaching Hospital Sokoto	580,137,000.00	0.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010122	70756	00044590560001	02101	23310000	Conduct of routine immunization in the primary, secondary and tertiary health facilities across the State with support from Bill/Melinda Gates and Dangote Foundations	100,000,000.00	0.00	0.00	100,000,000.00
23010129	70758	00044590580001	02101	23310000	Improving routine immunization, Child Nutrition, Contraceptive Services, Skilled Birth Attendance, malaria Control, Elimination of Mother to Child Transmission of HIV and Logistics, supply chain management/ innovation/ Technology and private sector engagem	222,000,000.00	0.00	0.00	222,000,000.00
23010122	70701	00044590580001	02101	23310000	Procurement of vaccines, Pluses, support for field supervision and data management for Maternal and Child Health Program	0.00	0.00	0.00	150,000,000.00
23050101	70702	00044590580002	02101	23310000	Training of stakeholders, Monthly update meeting for technical and steering committee, quarterly supervision and printing/distribution of tools of Maternal and perinatal Death Surveillance and Response (MPDSR) program	0.00	0.00	0.00	50,000,000.00
23010122	70703	00044590580003	02101	23310000	Chips Program - Procurement of Equipment and Commodities, 38Nos Android Phones, Essential Medicines, RDT Kits, Bags & Aprongs, Colour Vest Vest Aprongs, Production of Registers, Job aids, Facilitator's Manuals, Training flips book, documents, TOT, Traini	0.00	0.00	0.00	152,240,000.00
23010122	70704	00044590580004	02101	23310000	SEMCHIC Program - Procurement of Commodities, Consumables, Training, Monthly, Quarterly Annual Review meetings, Production of Registers, Document, Conduct of Supervision & Monitoring, Study Tour, Community Entry level activities, Study Tour and Annual work	0.00	0.00	0.00	60,000,000.00
23020106	70759	00044590590001	02101	23310000	domestication of national health policy, national human resource for health policy, national quality assurance policy, National policy & strategies on food safety, national policy for the control of viral hepatitis, Sokoto State Strategic Health Developme	30,000,000.00	0.00	0.00	30,000,000.00
23020106	70760	00044590600001	02101	23310000	Construction works, service delivery, personnel, programs, projects institutions, private and public health facilities, supportive supervision, LQA, DQA, Conduct of Researches, Surveys, Assessment, Ethical Reviews	50,000,000.00	0.00	0.00	50,000,000.00
23010122	70761	00044590610001	02101	23310000	Construction, equipping and staffing of Diagnostic Centre at Farfara Sokoto	832,000,000.00	0.00	0.00	832,000,000.00
23010122	70763	00044590630001	02101	23310000	EU/WHO support to the state in Health Management Information Systems (HMIS), Human Resources for Health (HRH), Health Care Financing (HCF), integrated Diseases Surveillance and Response (IDSR) and Management EU 2.5 millionX480 for the next three (3) years (400,000,000.00	0.00	0.00	400,000,000.00
23010122	70764	00044590640001	02101	23310000	Procurement of Yellow Fever, Typhoid, Hepatitis, CSM, Anti Snake Venon and other drugs	50,000,000.00	0.00	0.00	50,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020106	70790	00044590900001	02101	23310000	Construction of type A Hospital (850 beds capacity) in Sokoto Metropolis	0.00	0.00	0.00	1,812,920,169.00
23020106	70791	00044590910001	02101	23310000	Construction of 2nos type B Hospital (150 beds capacity) in Sokoto Metropolis	0.00	0.00	0.00	585,737,983.80
23020106	70792	00044590920001	02101	23310000	Phase 1 upgrading of central medical store focusing on essential structural upgrades to the building as well as provision of essential equipment such as racks, AC, Freezers, temperature and humidity monitoring devices and Computers	0.00	0.00	0.00	150,000,000.00
23020106	70793	00044590930001	02101	23310000	Procurement of 18-seater Bus for Monitoring and Supervision by the Drugs and Medical Consumable Management Agency	0.00	0.00	0.00	50,000,000.00
23020106	70794	00044590940001	02101	23310000	Establishment /Operationalisation of drugs and medical consumerbles mgt. Agency (DMCMA)	0.00	0.00	0.00	200,000,000.00
						<u>8,349,137,000.00</u>	<u>0.00</u>	<u>1,069,158,588.84</u>	<u>11,046,197,014.80</u>

0521002001 Sokoto State contributory health care mgt agency 320079

23010112	70757	00044590570001	02101	23310100	Procurement of office furniture, equipment, Toyota Collora, Toyota Hilux, conduct of survey, Printing of Operational Manual, Basic Minimal Package, Benefit Package, Enrollment Forms, Health information management application software, Mapping, Mobile hea	200,000,000.00	0.00	100,000,000.00	200,000,000.00
						<u>200,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>200,000,000.00</u>

0521003006 Primary Health Care Development Agency 320066

23010122	70739	00044590390001	02101	23310100	Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos.T.200 Referigerators,1000Nos. Vaccine Carriers, 40Nos. 2.8KVA Gen. Sets, BCG and DPT Syringes, 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of Imm	0.00	0.00	0.00	0.00
23010122	70740	00044590400001	02101	23310100	Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment and Community Based Health Volunteers	0.00	0.00	9,750,000.00	0.00
23010129	70758	00044590580001	02101	23310100	Improving routine immunization, Child Nutrition, Contaceptive Services, Skilled Birth Attendance, malaria Control, Elimination of Mother to Child Transmission of HIV and Logistics, supply chain management/ innovation/ Technology and private sector engagem	0.00	0.00	100,000,000.00	0.00
						<u>0.00</u>	<u>0.00</u>	<u>109,750,000.00</u>	<u>0.00</u>

0521003008 Orthopedic Hospital Wamakko 320069

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23020106	70771	00044590710001	02101	23310000	Solar straight lights:	0.00	0.00	0.00	8,000,000.00
23010122	70772	00044590720001	02101	23310000	Landscaping	0.00	0.00	0.00	10,000,000.00
23010112	70773	00044590730001	02101	23310000	purchase and istillation of 200KVA Generator	0.00	0.00	0.00	10,000,000.00
23010122	70774	00044590740001	02101	23310000	Repair and Const of bore hole and Overhead tanks	0.00	0.00	0.00	10,000,000.00
23020106	70775	00044590750001	02101	23310000	Provision of physiotherapy equip.	0.00	0.00	0.00	15,000,000.00
23010122	70776	00044590760001	02101	23310000	Procurement of T.V refridgerators, Visitors Chairs, wheel chairs, stretchers, bed sheet, mattress, bedside lockers and stand.	0.00	0.00	0.00	30,000,000.00
23010122	70777	00044590770001	02101	23310000	To purchase Orthopaedic operating Table, Partient monitor with large Screen, Autoclave (75l), Oxygen Concentrator (3l) ,Operating trolley, Clipboards, Kick-About, Mobile operating Lamp, Haemo-Analyzer, Chemistry Analyzer, and Spectrophonometer,	0.00	0.00	0.00	30,000,000.00
23020103	70778	00044590780001	02101	23310000	Expansion of Administrative Block	0.00	0.00	0.00	30,000,000.00
23020106	70779	00044590790001	02101	23310000	X-Ray and CT Scan: Procurement and instillation of Digital Mobile X-ray Machine and CT Scan Machine.	0.00	0.00	0.00	40,000,000.00
23020101	70780	00044590800001	02101	23310000	Provision of Medical machines: To supply and install Electrical Section machine double jar, Diathermy machine, Portable C-arms Machine, and Orthopaedic drilling machine	0.00	0.00	0.00	100,000,000.00
23020105	70781	00044590810001	02101	23310000	expansion of Administrative Block including furnishing	0.00	0.00	0.00	100,000,000.00
23010122	70782	00044590820001	02101	23310000	Procurement of T.V refridgerators, Visitors Chairs, wheel chairs, stretchers, bed sheet, mattress, bedside lockers and stand.	0.00	0.00	0.00	200,000,000.00
23010112	70783	00044590830001	02101	23310000	General Renovation of hospital and Quarters	0.00	0.00	0.00	200,000,000.00
23010119	70784	00044590840001	02101	23310000	Construction of Neuro Clinic: to Const. One Block of 20 beds, nurses station and 2 doctors offices including furnishing it with necessary equipment and furniture.	0.00	0.00	0.00	250,000,000.00
23050101	70785	00044590850001	02101	23310000	Training of staff in and out side Nigeria to improve effeciency and effectiveness in service delivery (including visiting of orther orthopaedic hospital in and outside nigeria)	0.00	0.00	0.00	300,000,000.00
						0.00	0.00	0.00	1,333,000,000.00
						8,549,137,000.00	0.00	1,278,908,588.84	12,579,197,014.80

0528 MIN. OF SCIENCE AND TECHNOLOGY (ICT)- (232)

0517055002 Min. For Science & Technical Education 232

23010112	70901	00054721010001	02101	23310100	Supply of Schools Furniture for Science and Technical Colleges: Beds, Mattresses & Classroom furnitures	40,000,000.00	0.00	39,350,000.00	40,000,000.00
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DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>APPROVED BUDGET 2020</i>
23010124	70902	00054721020001	02101	23310000	Purchase of text books & other relevant materials for Science & Technical and commercial Colleges.	50,000,000.00	0.00	0.00	50,000,000.00
23010124	70903	00054721030001	02101	23310000	Supply of Exercise books & Science Practicals note book for School & Technical Colleges	10,000,000.00	0.00	0.00	10,000,000.00
23010124	70904	00054721040001	02101	23310100	Maint. Of workshop machines and equipment at GTC Farfaru, Binji, R/Sambo and Bafarawa, refurbishing of Labs at GSS Gwadabawa, GTC Farafaru, Binji, R/Sambo and Bafarawa.	50,000,000.00	0.00	3,997,390.00	50,000,000.00
23010124	70905	00054721050001	02101	23310100	Purchase of Science Equipment and Chemical for Science and Technical colleges.	50,000,000.00	0.00	46,473,022.26	50,000,000.00
23020107	70906	00054721060001	02101	23310100	(i) Construction of Wall Fencing at GTC Binji & GSSS Gwadabawa and GTC Farfaru (ii) Construction of additional C/rooms, Students hostels for Nagarata College, GSSS Yabo and GGC Sokoto.	300,000,000.00	0.00	222,815,533.34	300,000,000.00
23010113	70907	00054721070001	02101	23310000	(i) Digitalization of classrooms for e-learning provision of laptops to all teacher and staff under the ministry (ii) Capacity building for all teachers to enable them use ICT facility to teach their lessons. (iii) Setting school Net Project	50,000,000.00	0.00	0.00	50,000,000.00
23010124	70908	00054721080001	02101	23310000	1. Purchase of Tech tools & equip for all the Tech. colleges. 2. Purchase of Typewriter for Commercial machines for commercial schools.	50,000,000.00	0.00	0.00	50,000,000.00
23030106	70909	00054721090001	02101	23310100	Rehabilitation & Renovation of Science Schools, Commercial and Technical Colleges and Theirs staff quarter. Repairs and Renovation of students hostels at GTC Binji, OTC Bafarawa and ABA Frafaru, repairs & renovation of GSSS Yabo and GSSS Gwadabawa.	100,000,000.00	0.00	73,850,747.54	100,000,000.00
23010119	70910	00054721100001	02101	23310100	Provision of 100KVA Generators to Technical Colleges. Repairs, Rehabilitation of borehole and overhead tank at GGC Sokoto, GTC Binji GGCSS Tambawal, GSSS Yabo, GSSS Gwadabawa, ABA and Nagarta College Sokoto.	50,000,000.00	0.00	0.00	50,000,000.00
23010105	70911	00054721110001	02101	23310000	Purchase and Maintenance of Motor Vehicles to Schools and Headquarters .	30,000,000.00	0.00	0.00	30,000,000.00
23020107	70913	00054721130001	02101	23320700	Constructon of multipurpose halls at Nagarta College ,ABA GTC R/Sambo, GSSS Yabo, GSSS Gwadabawa & GCSS Tambuwal.	100,000,000.00	0.00	0.00	100,000,000.00
23020107	70914	00054721140001	02101	23310000	Construction of three Technical College one each for three Senatorial Districts	500,000,000.00	0.00	0.00	500,000,000.00
23050101	70915	00054721150001	02101	23310000	Establishment of Science park and Research Centre	50,000,000.00	0.00	0.00	50,000,000.00
23020127	70916	00054721160001	02101	23310000	Establishment of Computer Technology College	50,000,000.00	0.00	0.00	50,000,000.00
23020118	70917	00054721170001	02101	23310000	Production of master plan for schools and colleges	10,000,000.00	0.00	0.00	10,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23020127	70918	00054721180001	02101	23310000	State wide Supply and Installation of Computer services PCs UPSs, Printers, Scanners Note book and projectorsat MDAs. Conventional Power Back-up. Supply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stab	50,000,000.00	0.00	0.00	50,000,000.00
23020127	70919	00054721190001	02101	23310000	State wide networking, supply and installation of Fibre options, UTP, wireless equipment, Racks, Switches Routers, Cabinets Security appliances Trunking Pipes and utilities etc	50,000,000.00	0.00	0.00	50,000,000.00
23020127	70921	00054721210001	02101	23320900	Computerization of MDAs and 23 LGAs Automation and Archiving State wide provision of LAN and WAN connectivity and Internet.General Computerisation and Digitization of all MDAs, general upgrading and expansions harmonisation of JAMB,WAEC,NECO,NAPTEB, and	50,000,000.00	0.00	0.00	50,000,000.00
23010113	70922	00054721220001	02101	23310000	General bandwidth to enable ICT office provide both wired and wireless internet services to MDAs at Shehu Kangiwa Secretariat, Usman Faruk Secretariat and other location in the state	50,000,000.00	0.00	0.00	50,000,000.00
23010112	70923	00054721230001	02101	23310100	Providing training to all Youth and Women empowerment , provide professional training overseas, secondary schools, I.T Intervention programs to all schools in the State establishment of Computer base training centre in the 3 senatorial zones. And e-learni	50,000,000.00	0.00	0.00	50,000,000.00
						<u>1,740,000,000.00</u>	<u>0.00</u>	<u>386,486,693.14</u>	<u>1,740,000,000.00</u>
						<u>1,740,000,000.00</u>	<u>0.00</u>	<u>386,486,693.14</u>	<u>1,740,000,000.00</u>

0530 MINISTRY OF SOCIAL DEVELOPMENT- (240)

023057001 Ministry of Social Welfare 240

23030106	70806	00084610060001	02101	23312100	Reformation of Juvenille dilinquency at Kalambaina Area	10,000,000.00	0.00	0.00	5,000,000.00
23030121	70807	00084610070001	02101	23310000	To Renov. And provide equipment in the offices	20,000,000.00	0.00	0.00	30,000,000.00
23030121	70810	00084610100001	02101	23310000	Renovation/furnishing and provision of equipment etc. for Effective service delivery.	30,000,000.00	0.00	0.00	30,000,000.00
23020101	70812	00084610120001	02101	23310000	Establishment of the centre for proposed Rehabilitation of Lunatics	20,000,000.00	0.00	5,972,700.00	20,000,000.00
23020101	70814	00084610140001	02101	23310000	Renovation of remand home including staff quarters	50,000,000.00	0.00	0.00	50,000,000.00
23030121	70815	00084610150001	02101	23312100	Renovation and fencing of the Rebalibilitation centre Kalambiana	40,000,000.00	0.00	0.00	40,000,000.00
23020101	70817	00084610170001	02101	23310000	Reinforcement of security at orphanage Sokoto	5,000,000.00	0.00	0.00	15,000,000.00
23010124	70818	00084610180001	02101	23310000	To Train inmates and Orphans on carpentry, vulcanizing, Barding etc. and provision of materials to make them self reliant and productive.	20,000,000.00	0.00	0.00	20,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23010125	70801	00084612010001	02101	23310000	To print, bind and document Historial books, research works and Newspapers in the History Bureau Complex	10,000,000.00	0.00	0.00	25,000,000.00
23050102	70802	00084612020001	02101	23310000	To digitize and computerize all Historical documents	0.00	0.00	0.00	10,000,000.00
23030121	70803	00084612030001	02101	23310000	To renovate and rehabilitated the complex of the History general.	20,000,000.00	0.00	0.00	20,000,000.00
23020119	70804	00084612040001	02101	23310000	To train Inmates and Orphans on carpentry, Vulcanizing, Barbing etc. and provision of Materials to make them self reliant and productive.	0.00	0.00	0.00	50,000,000.00
23010112	70805	00084612050001	02101	23310000	To provide conference and seminar facilities at the multi-purpose hall.	0.00	0.00	0.00	50,000,000.00
23030118	70807	00084612070001	02101	23310000	To provide office accommodation for the Artist.	80,000,000.00	0.00	0.00	10,000,000.00
23030118	71008	00084612080001	02101	23310000	Production of Tourism guide pamphlet Brochures and to participate at National and International Exhibitions/expos	0.00	0.00	0.00	0.00
23020127	71009	00084612090001	02101	23310000	To let the whole word that the sokoto state is exhaled with beautiful & educative historical headsite and monument	0.00	0.00	0.00	0.00
23020119	70810	00084612100001	02101	23322200	To establishe 3 mega zonal acquision centre at Yabo, Wurno, and Sokoto	21,000,000.00	0.00	0.00	71,000,000.00
23010124	70811	00084612110001	02101	23310000	To assist the graduant with take -off materials in order establish their own business.	50,000,000.00	0.00	0.00	100,000,000.00
23030118	70812	00084612120001	02101	23310000	Renovation of skills acquisition centres of the State & Local Gov't for effective service delivery	20,000,000.00	0.00	0.00	50,000,000.00
23030118	70813	00084612130001	02101	23310000	To Renovation and Fencing of cultural office at Shehu Kangiwa Square to enhance security of the area.	15,000,000.00	0.00	0.00	15,000,000.00
23020119	71014	00084612140001	02101	23310000	Construction ouest House including Compensation and upgrading of Rijiyar Shehu	0.00	0.00	0.00	0.00
23020119	71015	00084612150001	02101	23310000	To renovate and fencing of Culture Office at Shehu Kangiwa Square to enhance Security Of the Area	0.00	0.00	0.00	0.00
						<u>411,000,000.00</u>	<u>0.00</u>	<u>5,972,700.00</u>	<u>611,000,000.00</u>
						<u>411,000,000.00</u>	<u>0.00</u>	<u>5,972,700.00</u>	<u>611,000,000.00</u>

0551 MIN FOR LOCAL GOVERNMENT & CHIEFTANCY-(206)

015100100100 Min. For L/ Govt. & Comm. Development 206

23020101	70602	00134660020001	02101	23320900	Construction of 4 Zonal inspectorate Offices At Shagari, Gwabadawa, Isa and Tambuwal	25,000,000.00	0.00	0.00	25,000,000.00
23020118	70603	00134660030001	02101	23310000	To assist Community self help project state wide	60,000,000.00	0.00	0.00	60,000,000.00
23020102	70604	00134660040001	02101	23310000	To construct at least 2 mud block houses in each ward for less previledge using local materials through communal effort accross 23 LGAs.	20,000,000.00	0.00	0.00	20,000,000.00
23020101	70605	00134660050001	02101	23310000	To construct and rehabilite women centre's at Ward level to reduce poverty and unemployment among women in the rural areas	25,000,000.00	0.00	0.00	25,000,000.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>ECO CODE</i>	<i>FUNC TIONS</i>	<i>PROG RAMES</i>	<i>FUND CODE</i>	<i>WARD CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><u>APPROVED BUDGET 2020</u></i>
23050101	70609	00134660090001	02101	23310000	To encourage sporting activities e.g Langa,Kokawa (local wrestling)Dambe and Foot Ball competition.	3,500,000.00	0.00	0.00	3,500,000.00
23010104	70611	00134660110001	02101	23310000	To purchase 15 Nos of MotorcyclesKasea for Inspectors in the 23 LGAs.	6,210,000.00	0.00	0.00	6,210,000.00
23010105	70612	00134660120001	02101	23310000	to purchase 6nos Vehicle for head quarters and zonal community development office.	57,000,000.00	0.00	0.00	57,000,000.00
23010129	70614	00134660140001	02101	23310000	To purchase information gazettes for public enlightenment on comm. Dev awareness in the L/G areas.	2,000,000.00	0.00	0.00	2,000,000.00
23020101	70616	00134660160001	02101	23310000	To constrction a pilot workshop unit service for Comm. Dev. For self help business in order to reduce their poverty , to become self reliance	10,000,000.00	0.00	0.00	10,000,000.00
23020119	70617	00134660170001	02101	23310000	To participate in comm Dev. Trade fairs and exhibition of their product to other communities.	4,000,000.00	0.00	0.00	4,000,000.00
23020118	70618	00134660180001	02101	23310000	For hosting of Comm Dev. Conference at all Levels	3,000,000.00	0.00	0.00	3,000,000.00
23020118	70621	00134660210001	02101	23310000	Partnership with donor Agencies and NGOs. On Community development programmes	30,000,000.00	0.00	0.00	30,000,000.00
						<u>245,710,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>245,710,000.00</u>
						<u>245,710,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>245,710,000.00</u>
						<u>99,054,727,827.67</u>	<u>0.00</u>	<u>11,605,946,784.54</u>	<u>122,829,552,208.07</u>