

SOKOTO STATE GOVERNMENT

SUMMARY OF ANNUAL CAPITAL BUDGET SUMMARY BY PROGRAMMES FOR THE YEAR 2020

PROGRAMMES	<u>APPROVED BUDGET 2020</u>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
<u>1 ADMINISTRATION AND GENERAL SERVICES</u>							
020000010101 Enlightenment Campaign on Government Polices	9,258,850,000.00	7,013,000,000.00	7,013,000,000.00	23,284,850,000.00	6,763,000,000.00	653,852,196.63	2,803,000.00
020000020102 Sensitization of the Public against Corruption	680,000,000.00	660,000,000.00	660,000,000.00	2,000,000,000.00	660,000,000.00	0.00	0.00
020000020103 Review of Policies and Legal Framework on Corruption	3,544,000,000.00	5,006,400,000.00	5,240,040,000.00	13,790,440,000.00	2,670,000,000.00	281,396,369.11	495,312,063.47
030000010101 Provision of Micro Credit facilities	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
040000010103 Provision of Affordable Drugs	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
090000010102 Procurement of Waste Management Equipment	600,000,000.00	800,000,000.00	800,000,000.00	2,200,000,000.00	800,000,000.00	31,298,885.15	86,491,400.00
100000010103 construction / rehabilitation of Water Plants	485,600,000.00	517,880,000.00	490,274,000.00	1,493,754,000.00	440,000,000.00	17,645,000.00	0.00
120000010102 Public-private Partnership	0.00	125,850,000.00	125,850,000.00	251,700,000.00	125,850,000.00	0.00	0.00
130000010101 Review of Political Structures	132,000,000.00	132,000,000.00	132,000,000.00	396,000,000.00	132,000,000.00	0.00	0.00
130000010104 Training and Retraining	470,000,000.00	470,000,000.00	470,000,000.00	1,410,000,000.00	0.00	0.00	0.00
	15,270,450,000.00	14,825,130,000.00	15,031,164,000.00	45,126,744,000.00	11,740,850,000.00	984,192,450.89	584,606,463.47
<u>2 ECONOMIC SECTOR</u>							
01000010102 Purchase of improved seedlings	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	300,000,000.00	0.00	0.00
01000010103 Training of Farmers	6,608,839,158.67	6,708,839,158.67	6,708,839,158.67	20,026,517,476.01	6,708,839,158.67	1,632,422,500.00	5,048,611,553.33
01000020103 Finance Mangement Training for Farmers	3,782,375,000.00	5,008,948,750.00	5,035,788,237.50	13,827,111,987.50	2,325,000,000.00	75,482,400.00	30,000,000.00
01000030101 Purchase of Modernized Farm Equipments	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00	3,300,000,000.00	1,100,000,000.00	208,401,550.00	43,000,000.00
030000010101 Provision of Micro Credit facilities	240,000,000.00	320,000,000.00	240,000,000.00	800,000,000.00	240,000,000.00	0.00	0.00
030000020101 Provision of Safe Drinking Water	7,330,000,000.00	7,541,000,000.00	7,597,100,000.00	22,468,100,000.00	5,480,000,000.00	1,128,706,903.16	4,348,164,930.00
030000020103 Provision of Affordable Housing	2,194,000,000.00	1,890,000,000.00	1,890,000,000.00	5,974,000,000.00	1,940,000,000.00	250,000,000.00	0.00
030000020104 Provision of Basic Education	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
030000020105 Provision of Stable Electricity supply	1,266,500,000.00	1,266,500,000.00	1,266,500,000.00	3,799,500,000.00	1,266,500,000.00	0.00	0.00
050000010101 Establishment of Bursary Scheme	4,797,090,000.00	4,645,090,000.00	4,645,090,000.00	14,087,270,000.00	4,645,090,000.00	247,284,390.52	181,329,549.42

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060000010102 Empowering of Mortgage Institutions	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	500,000,000.00	0.00	0.00
060000010103 Provision of Basic Infrastructure	8,424,860,000.00	8,424,860,000.00	8,424,860,000.00	25,274,580,000.00	8,424,860,000.00	74,306,228.65	0.00
080000010102 Provision Micro credit facilities	547,000,000.00	547,000,000.00	547,000,000.00	1,641,000,000.00	547,000,000.00	0.00	0.00
080000020103 Recreational centres	330,000,000.00	442,300,000.00	444,623,000.00	1,216,923,000.00	210,000,000.00	494,844,476.38	0.00
090000010101 Afforestation and Reafforestation scheme	47,000,000.00	47,000,000.00	47,000,000.00	141,000,000.00	47,000,000.00	0.00	0.00
120000010104 Provision of Appropriate Infrastructures	9,228,136,269.30	3,130,637,036.00	3,130,637,036.00	15,489,410,341.30	3,150,637,036.00	46,541,812.93	319,345,190.34
170000010102 Upgrading /Rehabilitation of Existing Roads	150,000,000.00	100,000,000.00	100,000,000.00	350,000,000.00	100,000,000.00	0.00	0.00
	46,945,800,427.97	42,072,174,944.67	42,077,437,432.17	131,095,412,804.81	37,084,926,194.67	4,157,990,261.64	9,970,451,223.09
<u>3 LAW AND JUSTICE</u>							
020000020101 Empowering relevant Anti-corruption Agencies	1,314,128,299.00	1,314,128,299.00	1,314,128,299.00	3,942,384,897.00	1,389,128,299.00	0.00	0.00
020000020103 Review of Policies and Legal Framework on Corruption	43,500,000.00	43,500,000.00	43,500,000.00	130,500,000.00	43,500,000.00	0.00	0.00
050000020103 Training & Retraining of teachers/instructors	3,975,500,000.00	400,000,000.00	400,000,000.00	4,775,500,000.00	400,000,000.00	19,500,000.00	0.00
060000010104 Review of Land Laws	170,000,000.00	170,000,000.00	170,000,000.00	510,000,000.00	170,000,000.00	0.00	0.00
	5,503,128,299.00	1,927,628,299.00	1,927,628,299.00	9,358,384,897.00	2,002,628,299.00	19,500,000.00	0.00
<u>4 REGIONAL SECTOR</u>							
030000020101 Provision of Safe Drinking Water	0.00	2,018,000,623.00	2,018,000,623.00	4,036,001,246.00	2,018,000,623.00	246,700,000.00	432,866,731.45
030000020103 Provision of Affordable Housing	2,575,300,000.00	1,825,300,000.00	1,825,300,000.00	6,225,900,000.00	1,855,300,000.00	14,887,954.84	0.00
080000020103 Recreational centres	660,000,000.00	700,000,000.00	740,000,000.00	2,100,000,000.00	260,000,000.00	14,421,738.00	0.00
120000010104 Provision of Appropriate Infrastructures	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	0.00	0.00	0.00
140000010103 Protection of Power Infrastructure	7,922,798,927.00	1,145,000,000.00	1,145,000,000.00	10,212,798,927.00	1,065,000,000.00	382,253,756.00	42,765,520.00
170000010101 Construction of New Roads	0.00	2,909,298,304.00	2,909,298,304.00	5,818,596,608.00	2,909,298,304.00	87,160,132.32	0.00
	11,188,098,927.00	8,627,598,927.00	8,667,598,927.00	28,483,296,781.00	8,107,598,927.00	745,423,581.16	475,632,251.45
<u>5 SOCIAL SECTOR</u>							
020000030101 Establishment of More Schools	1,155,000,000.00	1,472,000,000.00	1,472,000,000.00	4,099,000,000.00	1,472,000,000.00	28,000,000.00	0.00
030000010103 Vocational Training	1,911,500,000.00	422,000,000.00	422,000,000.00	2,755,500,000.00	422,000,000.00	36,400,000.00	1,332,325.00
030000020104 Provision of Basic Education	24,131,867,539.30	25,226,555,702.00	25,136,555,702.00	74,494,978,943.30	25,757,877,407.00	4,295,001,702.01	2,734,397,004.01

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040000010102 Equiping Health centres	11,046,197,014.80	8,784,377,000.00	8,807,377,000.00	28,637,951,014.80	8,349,137,000.00	1,069,158,588.84	1,101,755,637.89
040000010103 Provision of Affordable Drugs	98,000,000.00	98,000,000.00	98,000,000.00	294,000,000.00	98,000,000.00	0.00	0.00
040000010104 Recruitment of Qualified Personnel	1,333,000,000.00	1,248,500,000.00	1,229,000,000.00	3,810,500,000.00	0.00	0.00	0.00
040000020101 Prevention of Mother to Child Transmission	0.00	0.00	0.00	0.00	0.00	109,750,000.00	27,000,000.00
040000020104 Strengthen Health Public-Private Partnership	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	100,000,000.00	0.00
050000030102 Establishment of more Girls School	2,305,000,000.00	2,305,000,000.00	2,305,000,000.00	6,915,000,000.00	2,305,000,000.00	54,557,500.00	0.00
070000010102 Establishment of Vocational training Centres	813,000,000.00	813,000,000.00	813,000,000.00	2,439,000,000.00	813,000,000.00	0.00	0.00
070000010103 Sensitisation of Communities	71,800,000.00	45,000,000.00	45,000,000.00	161,800,000.00	45,000,000.00	0.00	0.00
080000020103 Recreational centres	611,000,000.00	1,380,600,000.00	1,390,296,000.00	3,381,896,000.00	411,000,000.00	5,972,700.00	7,200,000.00
130000010102 Review of Civil Service Structures	245,710,000.00	245,710,000.00	245,710,000.00	737,130,000.00	245,710,000.00	0.00	0.00
	<u>43,922,074,554.10</u>	<u>42,240,742,702.00</u>	<u>42,163,938,702.00</u>	<u>128,326,755,958.10</u>	<u>40,118,724,407.00</u>	<u>5,698,840,490.85</u>	<u>3,871,684,966.90</u>
	<u>122,829,552,208.07</u>	<u>109,693,274,872.67</u>	<u>109,867,767,360.17</u>	<u>342,390,594,440.91</u>	<u>99,054,727,827.67</u>	<u>11,605,946,784.54</u>	<u>4,902,374,904.91</u>
	<u>122,829,552,208.07</u>	<u>109,693,274,872.67</u>	<u>109,867,767,360.17</u>	<u>342,390,594,440.91</u>	<u>99,054,727,827.67</u>	<u>11,605,946,784.54</u>	<u>4,902,374,904.91</u>