



**SOKOTO STATE
GOVERNMENT**



REPORT
OF THE
ACCOUNTANT GENERAL
WITH

FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31ST DECEMBER, 2023

(IPSAS CASH BASIS)





NATIONAL ANTHEM

**Arise O compatriots,
Nigeria's call obey
To serve our Fatherland
With love and strength and faith
The labour of our heroes past
Shall never be in vain
To serve with heart and might
One nation bound in freedom,
Peace and Unity.**

**O God of creation,
Direct our noble course
Guide our leaders right
Help our youths the truth to know
In love and honesty to grow
And living just and true
Great lofty heights attain
To build a nation where peace
And justice shall reign.**



THE NATIONAL PLEDGE

**I pledge to Nigeria my country,
To be faithful, loyal and honest,
To serve Nigeria with all my strength,
To defend her unity,
And uphold her honour and glory,
So help me God.**



TABLE OF CONTENTS

CONTENTS	PAGE
Contents-----	i
About Nigeria-----	ii
About Sokoto State-----	iii
Governor of Sokoto State Alh. Dr. Ahmed Aliyu Sokoto -----	iv
Deputy Governor of Sokoto State, Alh. Idris Mohammed Gobir -----	v
Hon. Commissioner Ministry of Finance, Engr. Jabbi Muhammad Shagari-----	vi
Permanent Secretary Ministry of Finance, Abba Muhammad Mu'alledi -----	vii
Accountant General, Sokoto State, Umar B. Ahmad Tambuwal-----	viii
Deputy Accountant General, Sokoto State, Abubakar Ahmed Sokoto -----	ix
Members of the Final Accounts Committee-----	x
Responsibility for Financial Statements-----	xi
Statement of Accounting Policies-----	xii
Vote of Thanks-----	1
Audit Certificate-----	2
Pictorial View of some of the projects-----	3
Budget Highlights-----	10
Financial Highlights-----	11
Revenue & Expenditure Profile-----	12
Graphical Representation of Financial Highlight-----	13
Cash Flow Statement-----	24
Statement of Assets and Liabilities-----	26
Statement of Consolidated Revenue Fund-----	28
Statement of Capital Development Fund-----	29
Bank Balances-----	32
Note 1-24-----	38
Supplementary Notes-----	62



ABOUT NIGERIA

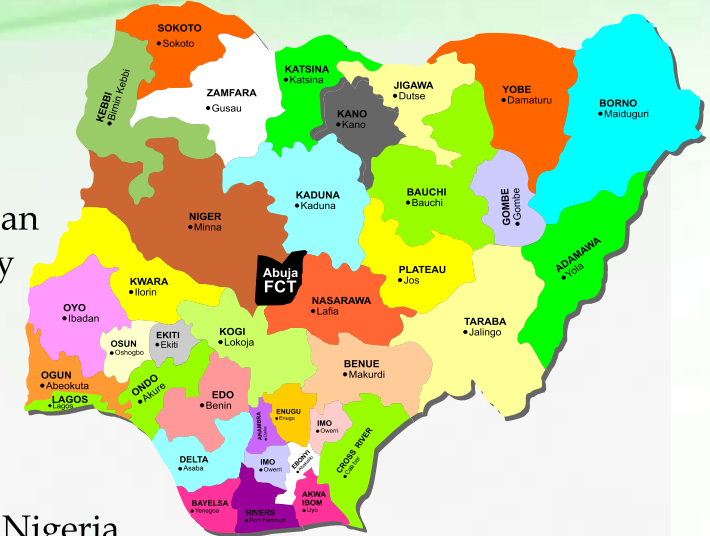
Nigeria, Republic in western Africa, with a coast along the Atlantic Ocean on the Gulf of Guinea. Most of Nigeria consists of a low plateau cut by rivers especially the Niger and its largest tributary the Benue. The country takes its name from its chief river. Until 1991, the capital was largest city, Lagos, on the southwestern coast at that time the city of Abuja in the country's interior, became capital.

Nigeria has a federal form of government and is divided into 36 States and a federal capital territory. The Country's official name is the Federal Republic of Nigeria

Lagos; along the coast is the largest city and the country economic and cultural center, but Abuja. A city in the interior planned and built during the 1970s and 1980s, is the capital. The government moved from Lagos to Abuja in 1991 in the name hope of creating national capital where none of the country ethnic groups would be dominant.

Nigeria long had an agricultural economy but now depends almost entirely on the production of petroleum, which lies in large reserves below the Niger Delta While oil wealth has financed major investments in the Country's infrastructure, Nigeria remain among the world's poorest countries in terms of per capita income. Oil revenues led the government to ignore agricultures, and Nigeria must now import farm products to feed its people.

The area that is now Nigeria was home to ethnically based kingdoms and tribal communities before it became a European colony. In spite of European contact that began in the 16th Century these kingdoms and communities maintained their autonomy until the 19th Century. The colonial era began in earnest in the late 19th century, when Britain consolidated its rule over Nigeria. In 1914 the British merged their northern and southern protectorate into a single state called the colony and protectorate of Nigeria. Nigeria became independent of British rule in 1960. After independence Nigeria experienced frequent coups and long periods of autocratic military rule between 1966 and 1999, when a democratic civilian government was established





About

SOKOTO STATE

Seat of the Caliphate



Sokoto State in its present form was created in October, 1996 when Zamfara State carved out of it by the then head of State and Commander-in-chief of the Armed Forces of the Federal Republic of Nigeria, Late General Sani Abacha, GCON. It is made up of 23 Local Government Councils of varying territory and population sizes.

LOCATION:

The State is located between longitude 11(0)30 to 13(0)50 East and Latitude 4(0) to 6(0)40 North. It is boarded in the North by Niger Republic, Zamfara State to East and Kebbi State to the West.

CLIMATE:

In terms of vegetation, the State falls within the Savannah Zone. This is open Tsetse free grassland suitable for cultivation of grain crops and animal husbandry. Rainfall starts late and ends early with the annual falls running between 500m to 1,300mm,

There are two major seasons in the state, namely wet and dry. The dry season starts from October and last up to April in some part and may extend to May or June in other parts of the State. The Wed season in other hand begins in most parts of the State in May and last up to September or October. The harmattan, a dry,

cold and dusty wind is experienced in the state between November, and February. heat is more severe in the State in March and April. But the weather in the State is always cold in the morning and hot in the afternoon save in peak of Harmattan period.

HISTORY:

The area of the present Sokoto State was the home of many empires and Kingdom of the pre-colonial western Sudan. These include: Gobir and Kebbi Kingdom as well as the world renowned Sokoto Caliphate whose Spiritual and Political Capital is the Headquarters of the States. Following the Conquest of the Caliphate by the British in 1903. Its various components were made autonomous and joined into Government of Northern Nigeria. The Northern Region was thus made up of only parts of Sokoto Caliphate and Kanem-Bornu Empire. This continued up to January 1967 when States were created to replace regional government by General Yakubu Gowon.

Sokoto became the headquarters of the North western State, created in 1967-in 1976 following the creation of Niger out north-western State, Sokoto State Emerge with its headquarters yet in Sokoto. Kebbi and Zamfara State were carved out of Sokoto in 1991 and 1996 respectively. Sokoto Metropolis has thus been the capital of various

Governments since its establishment by Calib Muhammadu Bello in 1809

ECONOMIC ACTIVITIES:

Over eighty percent (80%) of the inhabitants of Sokoto State practice one form of agriculture or the other. They produce such crops as millet, guinea corn, maize, rice, potatoes, cassava, groundnut and beans for subsistence and produce wheat, cotton, tobacco and vegetable for cash. Local crafts such as black smithing, weaving, dying, carving and leather works also play an important role in economic life of the people of the state.

Sokoto State is equally endowed with natural and mineral resources, agro-allied industries using cotton, groundnut, sorghum, spices, Corn maize, rice, wheat, sugarcane, cassava, gum arabic, tobacco as raw materials can be established in the state. Large scale farming can also be done in the state using irrigation water Goronyo Dam, Lugu, Kalmalo, Wamakko and Lakes, Shagari Dams among others



SOKOTO STATE GOVERNMENT



His Excellency

Alh. Dr. Ahmed Aliyu Sokoto ACIT, FCMA
Executive Governor, Sokoto State



His Excellency
Alh. Idris Mohammed Gobir
Deputy Governor, Sokoto State



ABBA MUHAMMAD MU'ALLEDI CPA, CNA
(BARADEN WAZIRIN SOKOTO)
PERMANENT SECRETARY
MINISTRY OF FINANCE, SOKOTO STATE



ENGR. MUHAMMADU JABBI SHAGARI
HONOURABLE COMMISSIONER,
MINISTRY OF FINANCE, SOKOTO STATE



UMAR B. AHMAD TAMBUWAL FCPA, FCCPA, FTM
(JEKADAN TAMBUWAL)
ACCOUNTANT-GENERAL SOKOTO STATE
CHAIRMAN FORUM OF ACCOUNTANTS-GENERAL OF NIGERIA



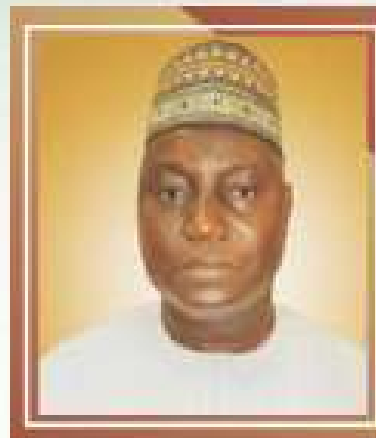
ABUBAKAR AHMED SOKOTO FCNA
(WALIN GAGI)
DEPUTY ACCOUNTANT-GENERAL,
SOKOTO STATE.



MEMBERS OF THE FINAL ACCOUNTS COMMITTEE



Hayatudeen Umar, CMA
Director Main Account
Chairman final account committee



Ibrahim Shehu Abubakar, CMA, CMA
Wazirin Rijiyar Donawa
Secretary Final Account Committee



Mode Jibril Kasarawa, CMA
Yariman Kasarawa
Director Internal Control
Member, Final Account Committee



Aliyu Malami Sifawa, CMA, CMA
Deputy Director Funds
Member, Final Account Committee



Mamuda Shehu
Member, Final Account Committee



SOKOTO STATE GOVERNMENT

OFFICE OF THE STATE AUDITOR-GENERAL

Block 6, Shetuu Kangwari Secretariat, Sokoto
Sokoto State

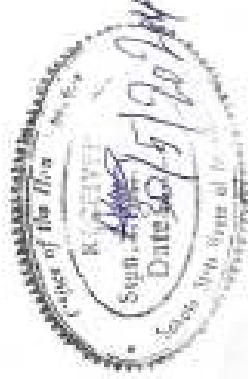


SOKOTO STATE GOVERNMENT

AAA/VOL.I/108

29th May, 2024

The Hon. Speaker,
Sokoto State House of Assembly,
House of Assembly Complex,
Sokoto.



SUBMISSION OF AUDITOR-GENERAL'S STATUTORY REPORT FOR THE YEAR

ENDED 31ST DECEMBER, 2023

Section 125(2) and (5) of the 1999 Constitution of the Federal Republic of Nigeria as amended and Audit Law No. 4 of 2020 and No. 11 of 2021 as amended that enjoined me to check the Financial Statements of the State Government and submit my report thereon to the Honourable State House of Assembly.

In view of the above, I wish to forward herewith copies of the Audited Financial Statement of Sokoto State Government for the year ended 31st December, 2023.

Please accept the appreciation of Auditor-General for your usual support and cooperation.

Audit Office, Sokoto

Samba Yahya Nawaari
Certified Official
29 May 2024
Samba Yahya Nawaari CPA CMA FICPA FCFA
Auditor-General
Sokoto State



SOKOTO STATE
GOVERNMENT



www.sokotostateaudit.com.ng



SOKOTO STATE GOVERNMENT



OFFICE OF THE ACCOUNTANT GENERAL SOKOTO STATE

RESPONSIBILITIES FOR FINANCIAL STATEMENTS



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

The Financial Statements comply with the generally accepted Accounting practice. To fulfill Accounting and Reporting responsibilities, the Accountant General is responsible for establishing and maintaining a system of internal control designed to provide reasonable assurance that the transactions recorded are within statutory Authority and properly record the use of all public financial resources by the Government.

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

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

Ministry of Finance Headquarters, Usman Farouk Secretariat, P.M.B 2006, Fax 060-232845, Sokoto, Nigeria.
E-mail: agsokotostategov@gmail.com, Website: <https://finance.sokotostate.gov.ng>, <https://mofsokoto.finance>



SOKOTO STATE GOVERNMENT



OFFICE OF THE ACCOUNTANT GENERAL SOKOTO STATE

STATEMENT OF ACCOUNTING POLICIES :

1. Accounting Terminologies/Definitions

- I. **Accounting policies** are the specific principles, bases, conventions, rules and practices adopted by the Sokoto State Government in preparing and presenting Financial Statements.
- II. **Cash:** Cash comprises cash in hand, demand deposits in financial institutions and cash equivalents.
- III. **Cash equivalents** are short-term, highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.
- IV. **Cash basis** means a basis of accounting that recognizes transactions and other events only when cash is received or paid.
- V. **Cash flows** are inflows and outflows of cash. Cash flows exclude movements between items that constitute cash as these components are part of the cash management of the government rather than increases or decreases in the cash position controlled by government.
- VI. **Cash receipts** are cash inflows.
- VII. **Cash payments** are cash outflows.

Ministry of Finance Headquarters, Usman Farouk Secretariat, P.M.B 2006, Fax 060-232845, Sokoto, Nigeria.
E-mail: agsokotostategov@gmail.com, Website: <https://finance.sokotostate.gov.ng>, <https://mofsokoto.finance>



VIII. Cash Controlled by Sokoto state Government: Cash is deemed to be controlled by Sokoto State Government when the government can freely use the available cash for the achievement of its objectives or enjoy benefit from the cash, and can also exclude or regulate the access of others to the benefit. Cash collected by, or appropriated or granted to the government which the government is controlled by the government.

IX. Government Business Enterprise means a department or agency that has all the following characteristics:

- * Is an entity with the power to contract in its own name;
- * Has been assigned the financial and operational authority to carry on a Business;
- * Sells goods and services, in the normal course of its business, to other MDAs and the general public at a profit or full cost recovery;
- * Is not reliant on continuing government funding or subvention to remain a going concern (other than purchases of outputs at arm's length); and
- * Is controlled by a public sector management or the government.

X. Notes to the GPFS shall include narrative descriptions or more detailed schedules or analyses of amounts shown on the face of the GPGS, as well as additional information

2. General Purpose Financial Statement (GPFS)

The GPFS comprise of Statement of Cash Receipts and Payments and other statements that disclose



additional information about the Cash Receipts, Payments and Balances controlled by Sokoto State Government, and Accounting Policies and Notes to the Financial Statements. In Sokoto State, the GPFS Accounting Policy include the following:

- I. Statement 1 – Cash Flow Statements: Statement of Cash Receipts and Payments which:
 - * Recognizes all Cash Receipts, Cash Payments and Cash Balances controlled by the State government; and
 - * Separately identifies payments made by third parties on behalf of Government.
- II. Statement 2 – Statement of Assets and Liabilities: Statement of Financial Position (also known as Balance Sheet);
- III. Statement 3 – Statement of Consolidated Revenue Fund: Statement Recurrent Financial Performance (also known as Profit & Loss Account);
- IV. Statement 4 – Statement of Capital Development Fund: Statement of Capital Financial Performance (also known as Capital Expenditure);
- V. Notes to the Accounts: Additional disclosures to explain the GPFS, and
- VI. Accounting Policies and Explanatory Notes.

3. Basis of Preparation and Legal Provisions

The GPFS are prepared under the historical cost convention and in accordance with international Public Sector Accounting Standards (IPSAS) and other applicable standard as defined by the Fiscal Responsibility Law (FRL) and the Financial Reporting Council of Nigeria. In addition, GPFS are in



compliance with the provisions of other financial regulations of the State.

4. Fundamental Accounting Concepts

The following fundamental accounting concepts are taken as the basis of preparation of all accounts and reporting in Sokoto State:

- Cash Basis of Accounting;
- Under stability;
- Materiality,
- Relevance;
- Going Concern Concept;
- Consistency Concept,
- Prudence
- Completeness, etc.

5. Accounting Period

The accounting year (fiscal year) is from 1 January to 31 December. Each accounting year is divided into 12 Calendar months (periods) and shall be set up as such in the accounting system.

6. Reporting Currency

The General Purpose GPFS are prepared in Nigerian Naira.

7. MDA for Consolidation

The Consolidation of the GPFS is based on the Cash transactions of all Ministries, Department and



Agencies (MDAs) of Sokoto State Government except Government Business Enterprises (GBEs).

8. Comparative Information

The General Purpose GPFS shall disclose all numerical information relating to previous period (at least one year).

9. Budget Figures

These are figures from the approved annual budget and supplementary budget as approved in accordance with the Appropriation Law of Sokoto State.

10. Receipts

- These are Cash inflows with the Financial Year. They comprise of receipts from Statutory Allocations (FAAC monthly disbursement), Taxes, External Assistance (from Bilateral and Multilateral Agencies), Other Aid and Grants, Other Borrowings, Capital Receipts (Sale of Government Assets, etc), Receipts from Trading activities and Other Cash Receipts.
- These item shall be disclosed at the face of the Statement of Cash Receipts and Payment for the year in accordance with the standardized GPFS. Note shall be provided as per standardized Notes to GPFS.

11. External Assistance

- Receipts from Loans are Funds received from external sources to be paid back as an agreed period of time. They are categorized either as Bilateral or Multilateral.



- External Loans receipts shall be disclosed separately under Statement of Cash Receipts and Payment for the year.

12. Other Borrowings/Grant & Aid Received

These shall be categorized as either short or Long term Loans. Short-Term Loans are those repayable within one calendar year (12 months), while Long-Term Loans and Debts shall fall due beyond one calendar year (above 12 months). Loans shall be disclosed separately and Grants shall also be separately disclosed under Statement of Cash Receipts and Payment for the year.

13. Interest Received

Interest actually received during the financial year shall be treated as a receipt under item 'other Receipts'.

14. Government Business Activities

Cash Receipts from Trading Activities shall be received net (after deducting direct expenses) unless otherwise provided for by law or policy in force. Total receipts from all trading activities shall be disclosed in the statement of Cash Receipts and Payments under 'Trading Activities' item. Where gross revenue is received, corresponding payments shall be charged under a corresponding payment item head 'Government Business Activities' in the Statement of Receipts and Payments.

15. Payments

- These are Recurrent and Capital Cash Outflows made during the financial year and shall be categorized either by function and/or by sector in the Statement of Cash Receipts and Payment.



- Payments for purchase of items of capital nature (e.g. PPE) shall be expensed in the year in which the item has been purchased. It shall be disclosed under capital payments. Investments in PPE shall also be treated in the same way as Capital Purchases. At the end of the financial year, a schedule of assets shall be provided as part of the Notes to GPFS.

16. Loans Granted:

Payments to other Government and Agencies in form of Loans during the year shall be shown separately in the Statement of Receipts and Payments Amount disclosed shall be actual amount paid during the year.

17. Loan Repayments

Cash receipts from loan granted to other agencies and government shall be classified under loan repayments in the statement of Receipts and Payments. Amount disclosed shall be actual amount received during the year.

18. Interest on Loans:

Actual Interest on loans and other bank commissions charged on Bank Accounts during the year shall be treated as payments and disclosed under interest payment in the Statement of Cash Receipts and Payments.

19. Foreign Currency Transactions:

- Foreign Currency Transactions throughout the year shall be converted into Nigerian Naira at the ruling (Central Bank of Nigeria – CBN) rate of exchange at the dates of the transactions. Foreign currency balance, as at the year end, shall be translated at the exchange rates prevailing on that date.



- At the end of the financial year, additional amounts (in cash or at bank) arising out of Foreign Exchange Gains/Losses shall be recognized in the statement of Cash Receipts and Payments either as Receipts/Payments respectively.

20. Prepayments

- Prepaid expenses are amounts paid in advance of receipt of goods or services and are charged directly to the respective expenditure item.

21. Investments:

- Cash Payments made for investment purposes such as purchase of Government Stock, Treasury Bills and Certificates of Deposit, are Capital cost and are disclosed as purchase of Financial Instruments or may be given an appropriate name as the case may be. They are separately disclosed in the GPFS (Statement of Receipts and Payments) under capital payments.

22. Leases

- Cash Payment for Leases, which effectively transfer to the Government substantially all the risks and benefits incidental to ownership of the leased item, are treated as capital payments and disclosed in the Statement of Cash Receipts and payments.
- Operating lease cash payments, where the lessors effectively retain substantially all the risks and benefits of ownership of the leased items, are treated as operating expenses.

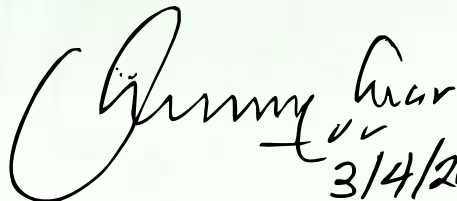


23. Cash Balances

This includes Cash in Hand, at Bank and Cash Equivalents at the end of the financial year.

24. Advances

All cash Advances shall be retired before the end of the financial year. However should circumstances occur (including an Emergency) where either an advance is given out close to the financial year end or an advance already given could not be accounted for, such an advance (or balance outstanding) shall be treated as cash equivalent since there shall be no proof that such funds have been utilized.


3/4/2024

Umar B. Ahmad (FCNA)
(JEKADAN TAMB UWAL)

Accountant General.

Sokoto State.



VOTE OF THANKS

I will like to express my gratitude to His Excellency, the Executive Governor Sokoto State Dr. Ahmad Aliyu Sokoto fcna for his untiring support to the office of Accountant General.

I also wish to thank the Members of Final Accounts Committee for their courage in facing challenges with high sense of responsibility and endurance.

I hereby confirm that, the General-Purpose Financial Statements (GPFS) reflected the financial position of Sokoto State Government as at 31st December, 2023 and its operation for the year ended on that date.

A handwritten signature in black ink, reading 'Umar B. Ahmad Tambuwal' with the date '3/4/2024' written below it.

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



SOKOTO STATE GOVERNMENT



SOKOTO STATE GOVERNMENT

OFFICE OF THE STATE AUDITOR-GENERAL

Block 6, Shehu Kangiwa Secretariat, Sokoto
Sokoto State

Audit Certificate

The Financial Statements of the Government of Sokoto State of Nigeria for the year ended 31st December, 2023 have been examined in accordance with the provisions of Section 125 of the 1999 Constitution of the Federal Republic of Nigeria as amended, and Audit Law No. 4 of 2020, and Amended Audit Law No.11 of 2021. The Audit was conducted in conformity with the Nigeria Standards on Auditing (NSAs) and the International Standards of Supreme Audit Institutions (ISSAI).

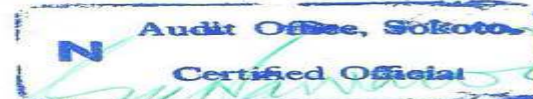
The Audit included examination of documents supporting the accounts and disclosure in the Financial Statements. The Audit also includes assessing compliance with International Public Sector Accounting Standards (IPSAS) Cash Basis and significant estimates made by the Government as well as evaluating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

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

Special Opinion:

Sokoto State Government is eligible to receive performance-based grant financing from the Federal Government of Nigeria subject to the performance against criteria predefined by the World Bank Assisted Programs. The Expenditure are detailed in the attached General-Purpose Financial Statement of the State Government.

In my opinion, the Financial Statements and the related schedules reflects true and fair view in all material respects, the receipts and expenditure incurred by the State for the year ended 31st December, 2023 in accordance with IPSAS subject to comments and observations contained in my report.



Sambo Yahya Nawawi (FCFA, CPA, CNA)
Auditor-General
Sokoto State



SOKOTO STATE GOVERNMENT



07033393788

www.sokotostateaudit.com.ng



BUDGET HIGHLIGHTS 2019 - 2023

YEAR	BUDGET	SUPPLEMENTARY/REVISED	TOTAL
2019	169,652,771,486.00	-	169,652,771,486.00
2020	202,444,458,429.02	- 38,050,060,611.12	164,394,397,817.90
2021	176,685,535,663.47	28,330,976,631.94	205,016,512,295.41
2022	188,429,495,847.63	-	188,429,495,847.63
2023	198,501,095,129.88	30,500,000,000.00	229,001,095,129.88



FINANCIAL HIGHLIGHTS, YEAR 2019 - 2023

FINANCIAL HIGHLIGHTS, YEAR 2019 - 2023

DESCRIPTION	2019	2020	2021	2022	2023
REVENUE:	N	N	N	N	N
Statutory Allocation	45,380,043,753.15	36,982,903,568.03	42,818,631,302.61	42,291,254,258.81	46,011,977,334.17
Independent Revenue	19,029,537,342.99	19,265,236,997.66	23,762,999,758.13	23,110,729,101.44	18,160,110,959.07
Value Added Tax	12,520,597,951.29	15,275,918,624.63	22,002,221,731.28	26,176,856,721.30	35,362,340,313.86
L/Govt Statutory Allocation	-	-	-	-	-
Other Incomes	2,082,114,449.02	4,237,800,756.03	8,295,551,124.88	23,367,870,215.90	20,793,342,434.62
External Loan	-	-	-	-	-
Internal loan	10,025,831,115.98	15,000,000,000.00	36,959,648,669.89	56,835,372,950.01	29,656,714,985.73
Interest/Dividend Received	-	-	-	-	-
Local Govt. Contribution	-	-	-	-	-
Grant and Subvention	-	9,900,283,023.47	4,354,714,532.32	4,072,523,287.05	25,846,787,624.84
Paris Club Refund	-	-	-	-	-
Proceeds from sales of Assets	-	-	-	-	-
Total Revenue	89,038,124,612.43	100,662,142,969.82	138,193,767,119.11	175,854,606,534.51	175,831,273,652.29

EXPENDITURE:

Personnel Cost	30,980,097,383.68	29,936,050,536.00	32,730,149,909.84	41,705,417,393.42	40,849,043,125.61
Recurrent/Grant & Subve.	5,104,103,577.00	6,192,087,236.82	9,301,645,599.46	9,751,426,530.06	8,307,453,559.29
Consolidated Revenue Charges	-	316,822,831.88	316,822,831.88	316,822,831.88	316,822,831.88
Pension & Gratuities	2,507,014,917.42	3,224,926,929.43	3,859,880,095.38	3,899,378,485.59	5,184,114,596.00
Loan Repayments External	230,743,057.11	536,852,377.12	670,455,811.25	657,786,145.77	877,333,145.88
Loan Repayments Internal	14,724,689,030.06	5,342,980,398.83	23,416,328,111.01	37,530,503,426.68	23,263,075,855.41
Capital Expenditure	37,739,492,607.61	22,064,927,611.46	62,379,304,199.35	75,996,499,503.24	58,582,918,414.56
L/Govt Statutory Allocation	-	-	-	-	-
Purchase of Fin. Instrument	-	-	-	-	-
Overhead Cost	3,832,339,957.60	6,783,900,554.07	18,009,882,031.98	18,164,262,512.77	17,938,074,688.22
Total Expenditure	95,118,480,530.48	74,398,548,475.61	150,684,468,590.15	188,022,096,829.41	155,318,836,216.85
CASH BALANCES:	-	-	-	-	-
Net Cash Balance	(6,080,355,918.05)	26,263,594,494.21	(12,490,701,471.04)	(12,167,490,294.90)	20,512,437,435.44
Opening Balance	7,532,278,285.21	1,451,922,367.16	27,715,516,861.37	15,224,815,390.33	3,057,325,095.43
Closing Balance	1,451,922,367.16	27,715,516,861.37	15,224,815,390.33	3,057,325,095.43	23,569,762,530.87



REVENUE AND EXPENDITURE PROFILE 2023

REVENUE (2023)

1. 2022 Balance B/F	3,057,325,095.43
2. Statutory Allocation	46,011,977,334.17
3. VAT	35,362,340,313.66
4. Other Incomes	20,793,342,434.62
5. Independent Revenue	18,160,110,959.07
6. Grant & Subvention	25,846,787,624.84
7. Proceeds from sales Asset	-
8. Local Government Contribution to Joint Project	-
9. External Loan	-
10. Internal Loan	29,656,714,985.73
TOTAL	178,888,598,747.52

EXPENDITURE (2023)

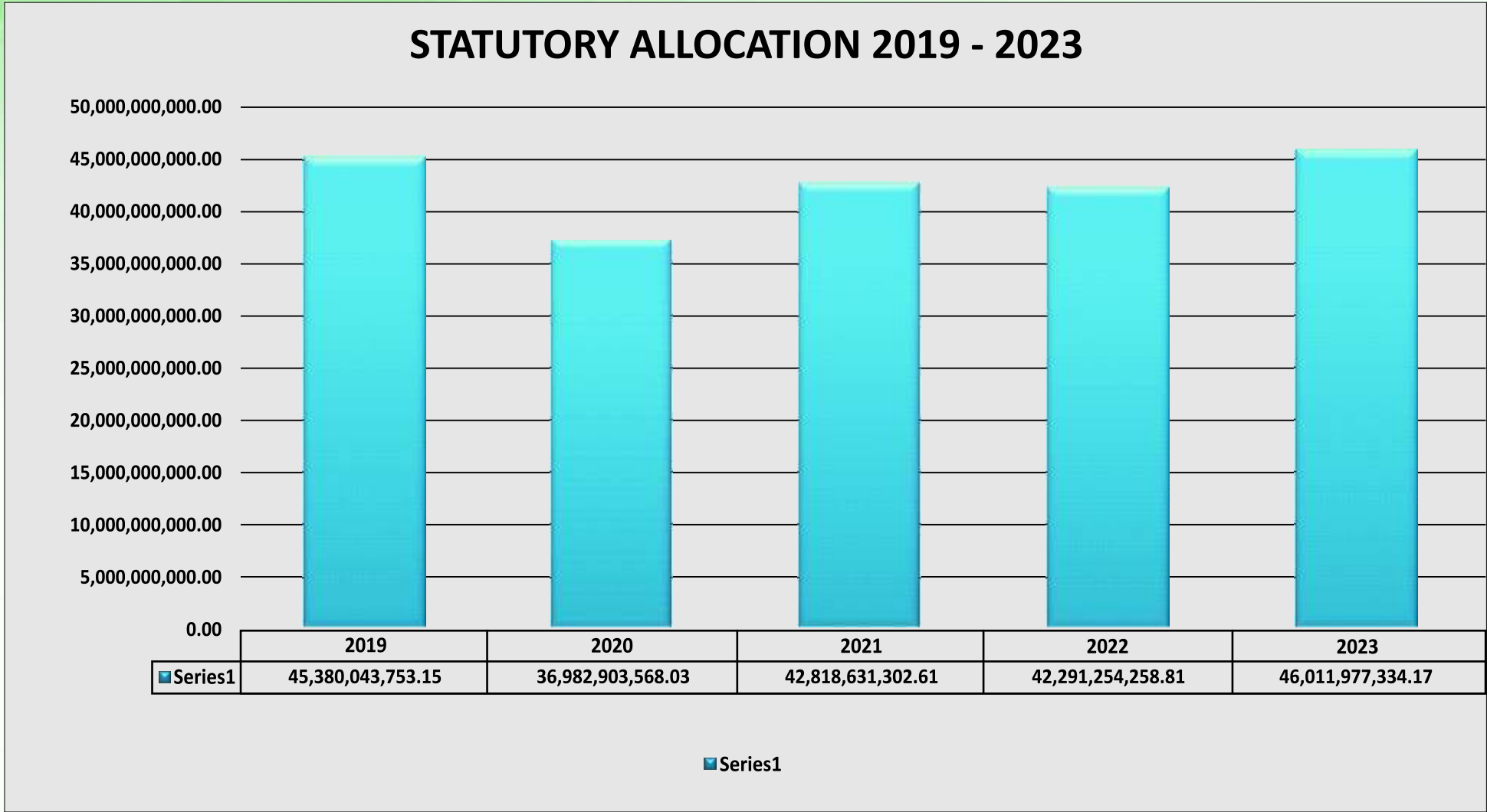
1. Personnel Cost	40,849,043,125.61
2. Pension & Gratuity	5,184,114,596.00
3. Consolidated Revenue Charges (CRF)	316,822,831.88
4. Overhead Cost	17,938,074,688.22
5. Re-Current Grant & Subventions	8,307,453,559.29
6. Capital Expenditure	58,582,918,414.56
7. External Loan	877,333,145.88
8. Internal Loan	23,263,075,855.41
TOTAL	155,318,836,216.85

OVERALL BUDGET SIZE (2023)

INITIAL BUDGET	198,501,095,129.88
SUPPLEMENTARY/REVISED	30,500,000,000.00
FINAL BUDGET	229,001,095,129.88

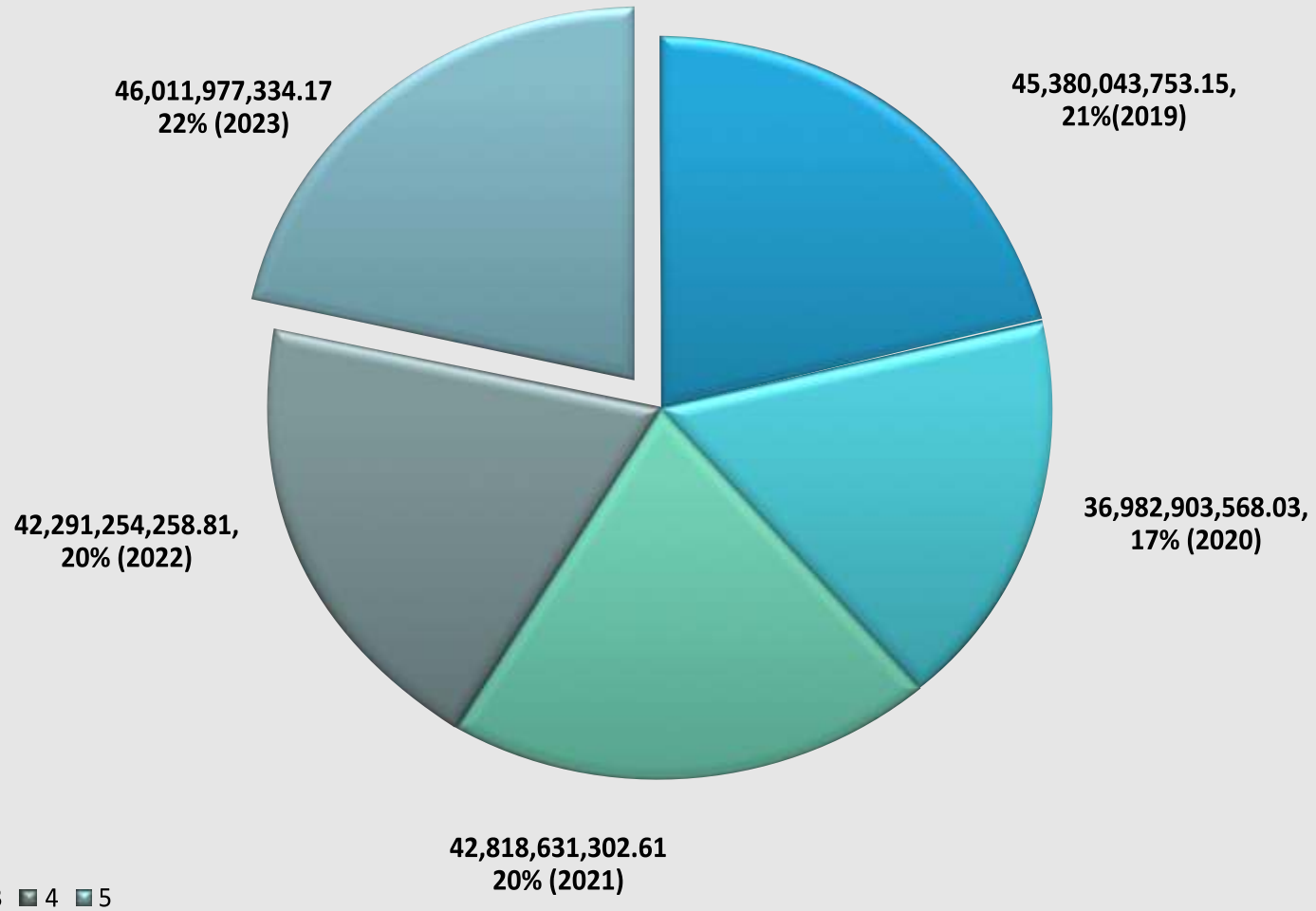


GRAPHICAL REPRESENTATION OF FINANCIAL HIGHLIGHTS 2019-2023



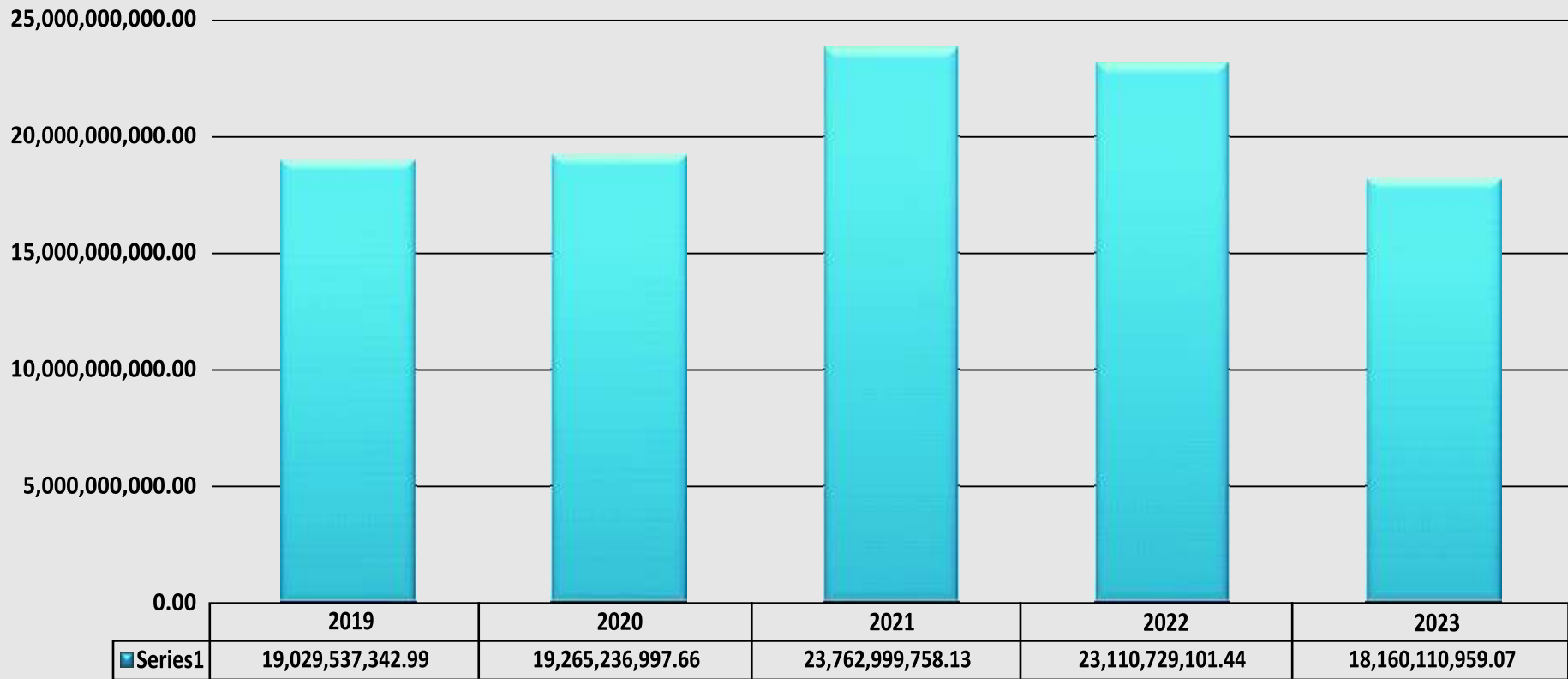


STATUTORY ALLOCATION 2019 - 2023





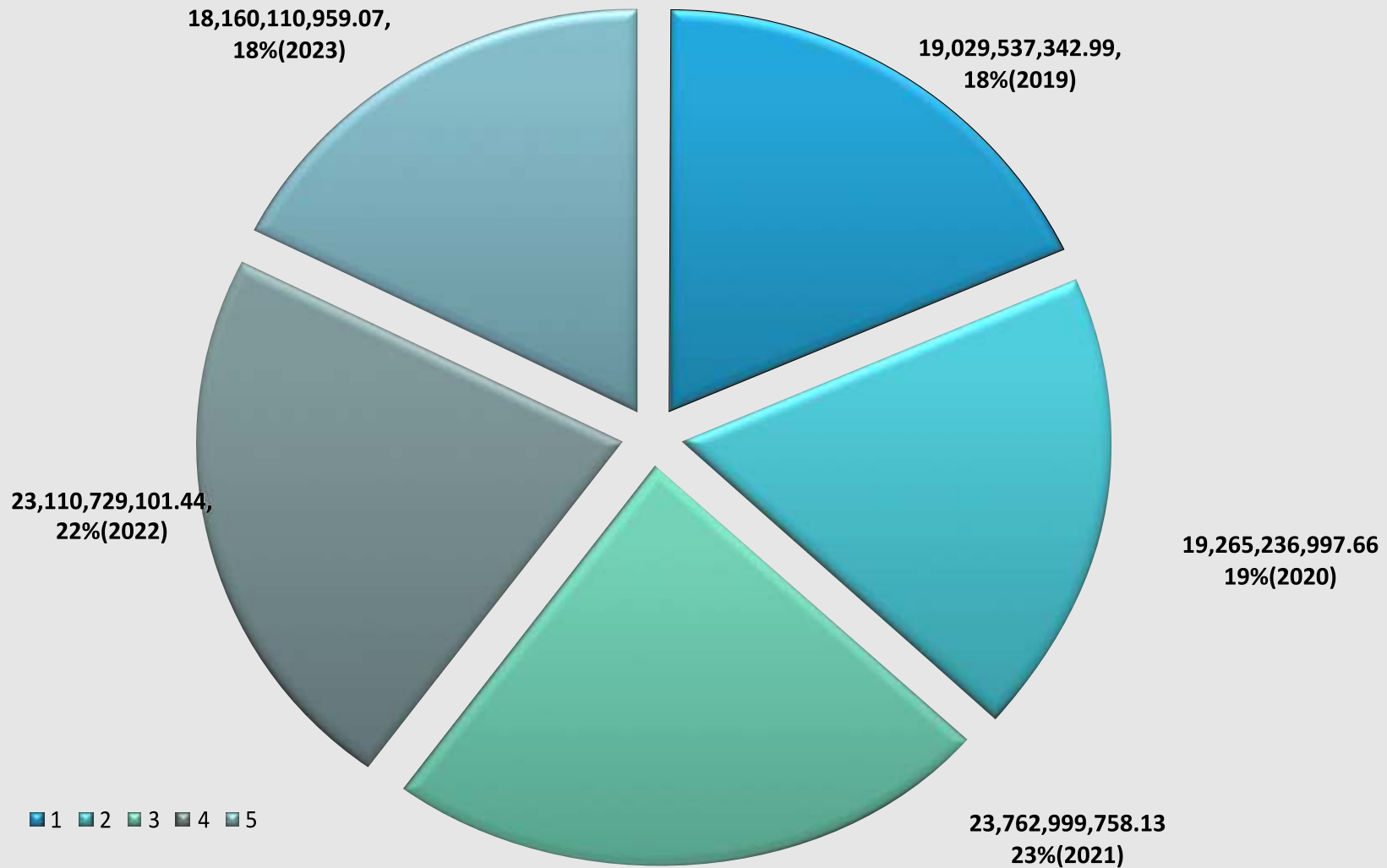
INDEPENDENT REVENUE 2019 - 2023



Series1

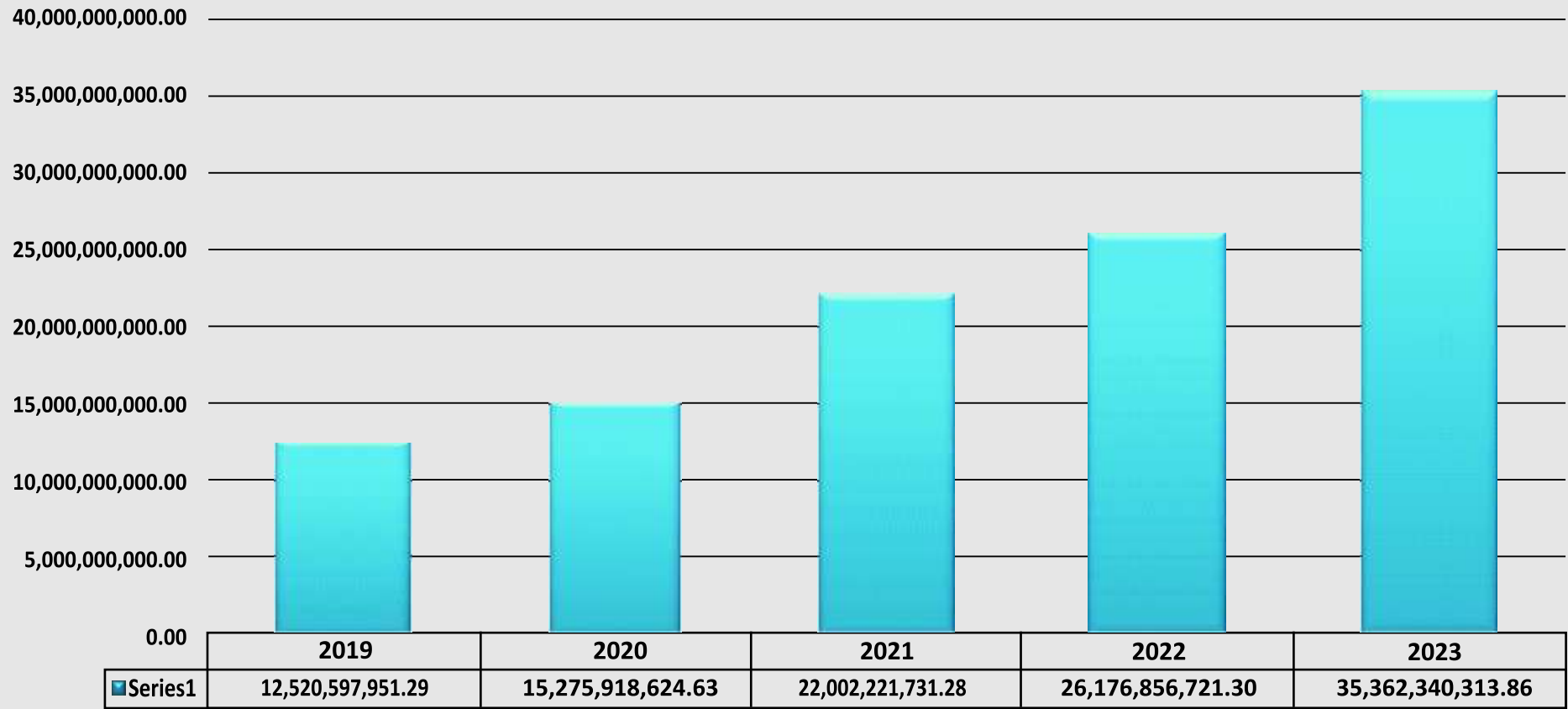


INDEPENDENT REVENUE 2019 - 2023





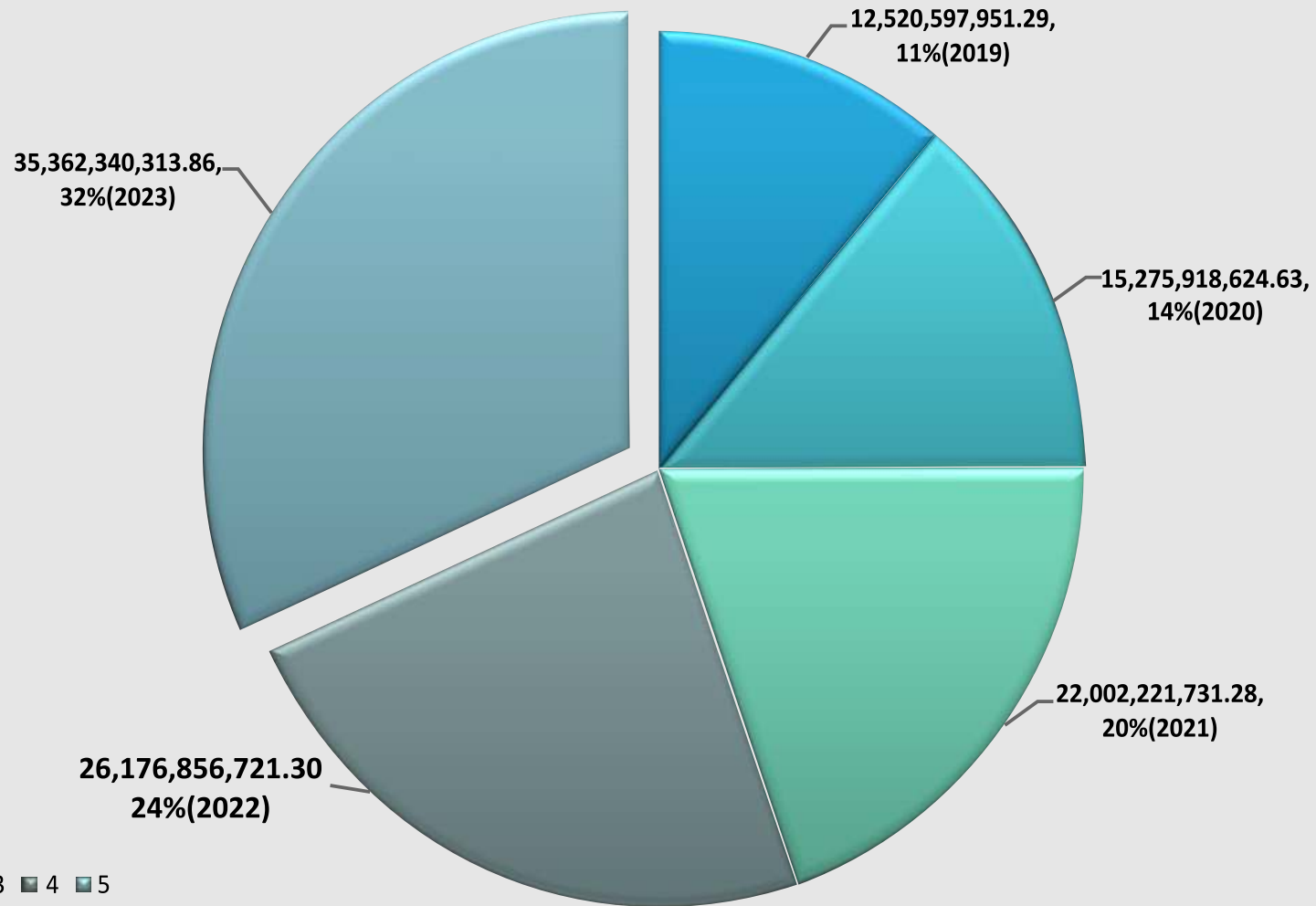
VALUE ADDED TAX 2019 - 2023



Series1



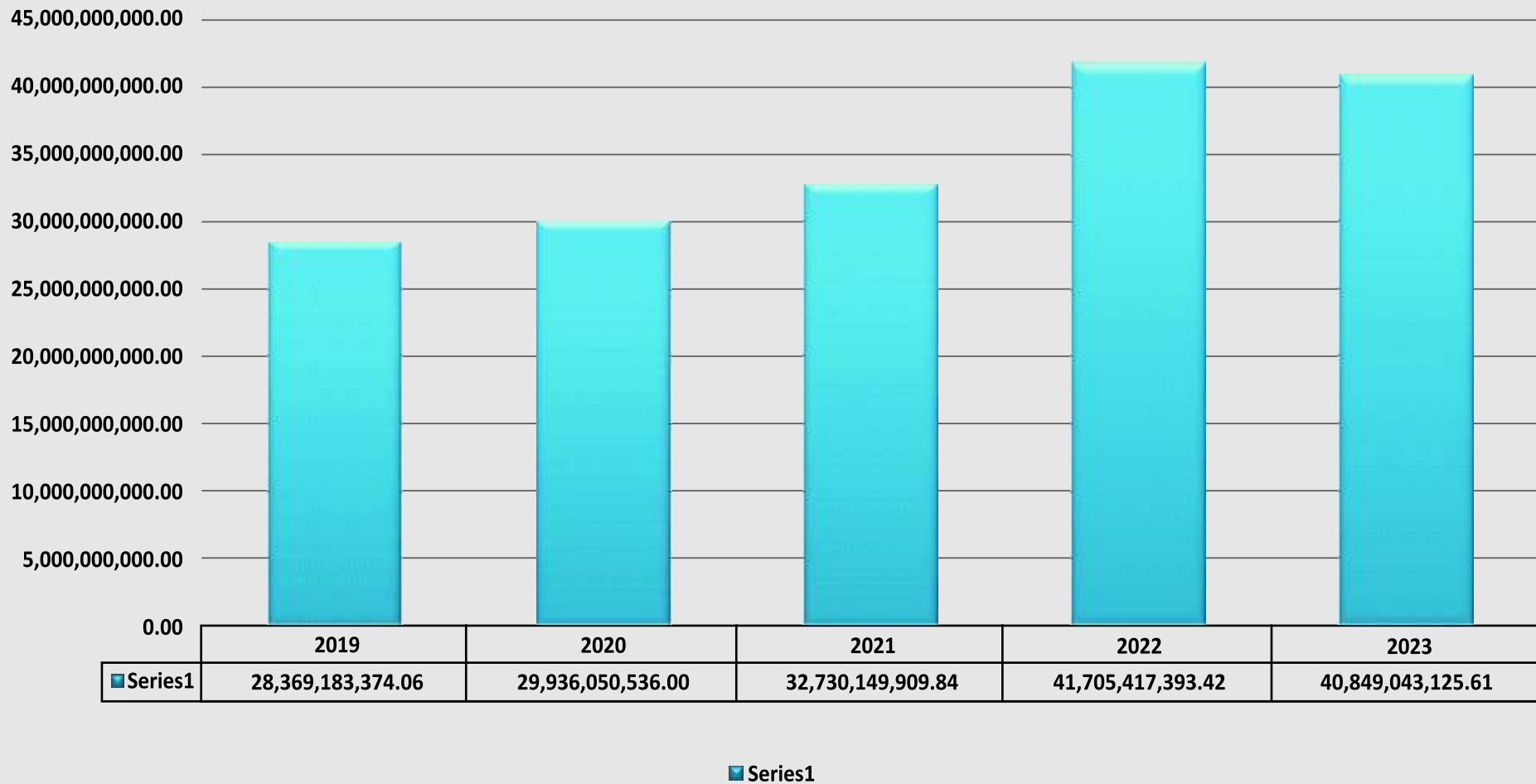
VALUE ADDED TAX (VAT) 2019 - 2023



■ 1 ■ 2 ■ 3 ■ 4 ■ 5

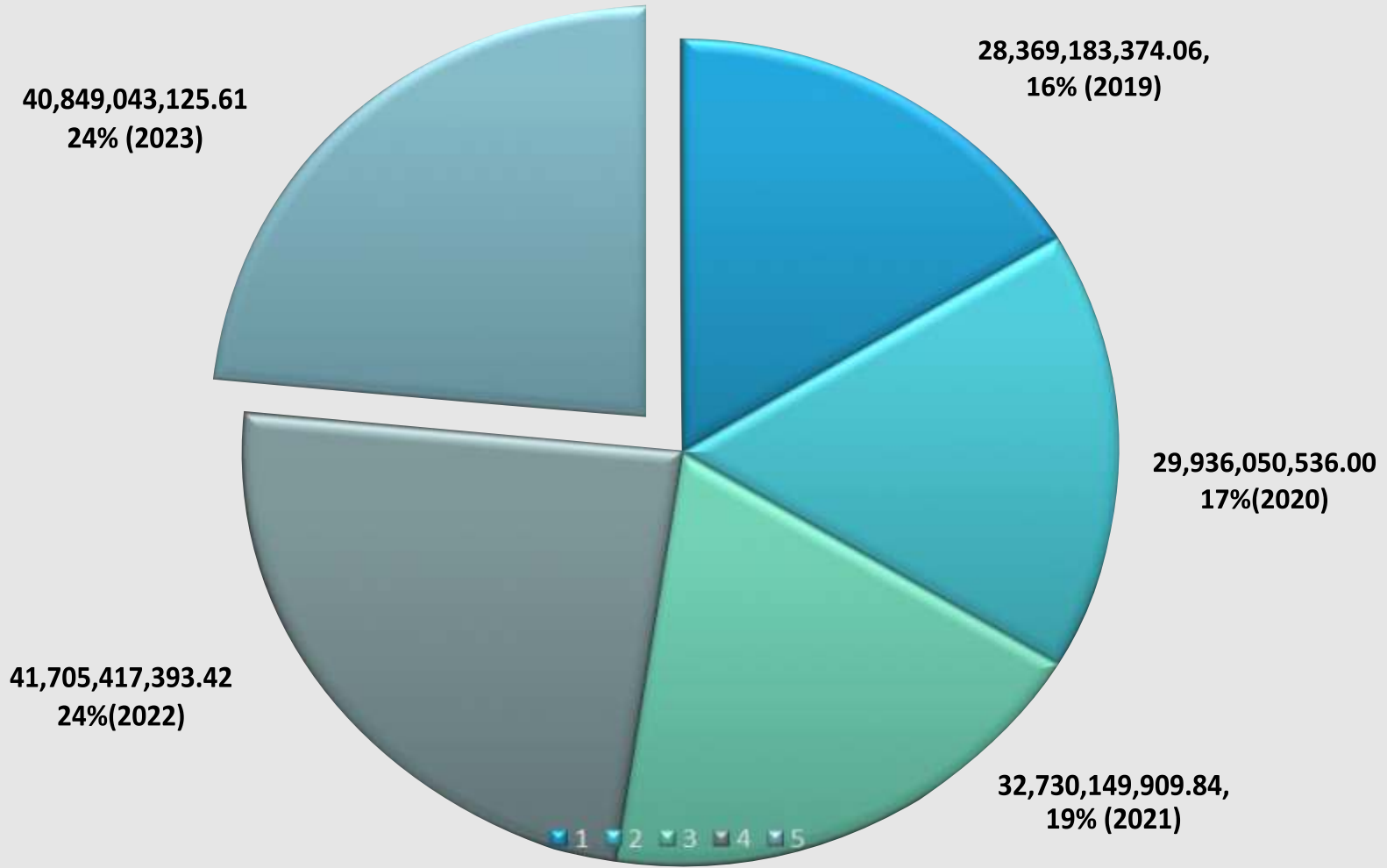


PERSONNEL COST 2019 - 2023



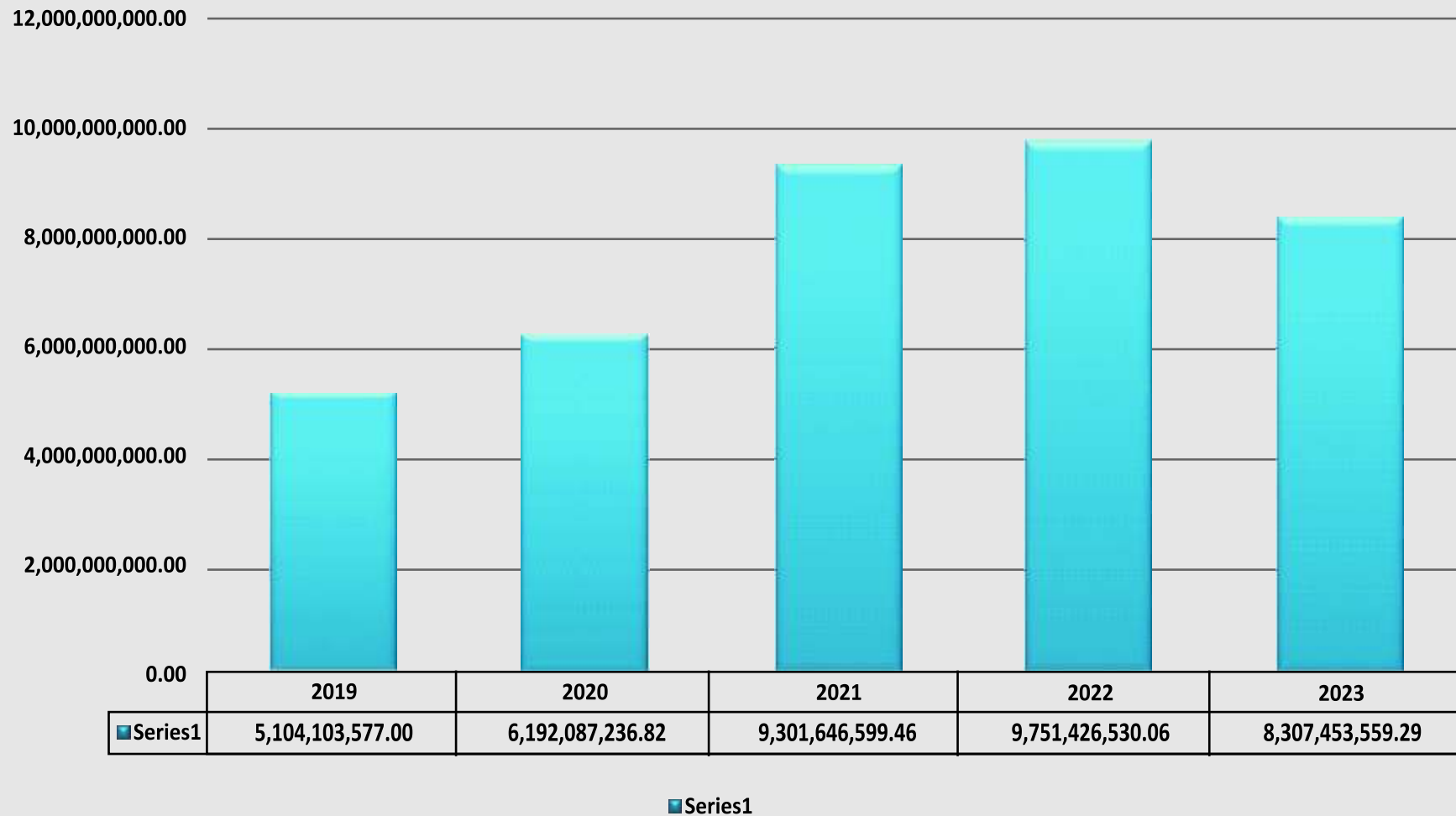


PERSONNEL COST 2019 - 2023



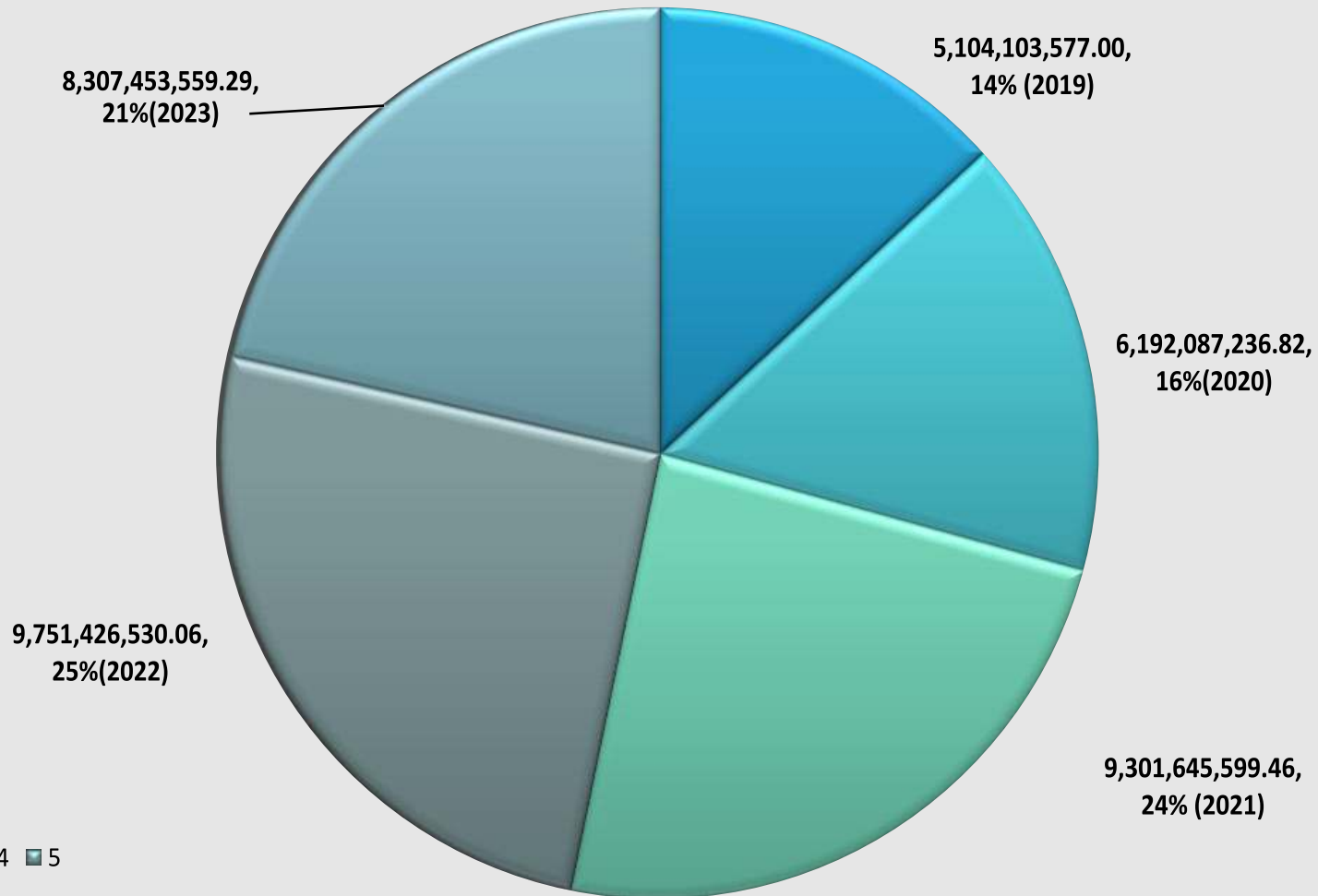


RECURRENT GRANT/SUBVENTION 2019 - 2023





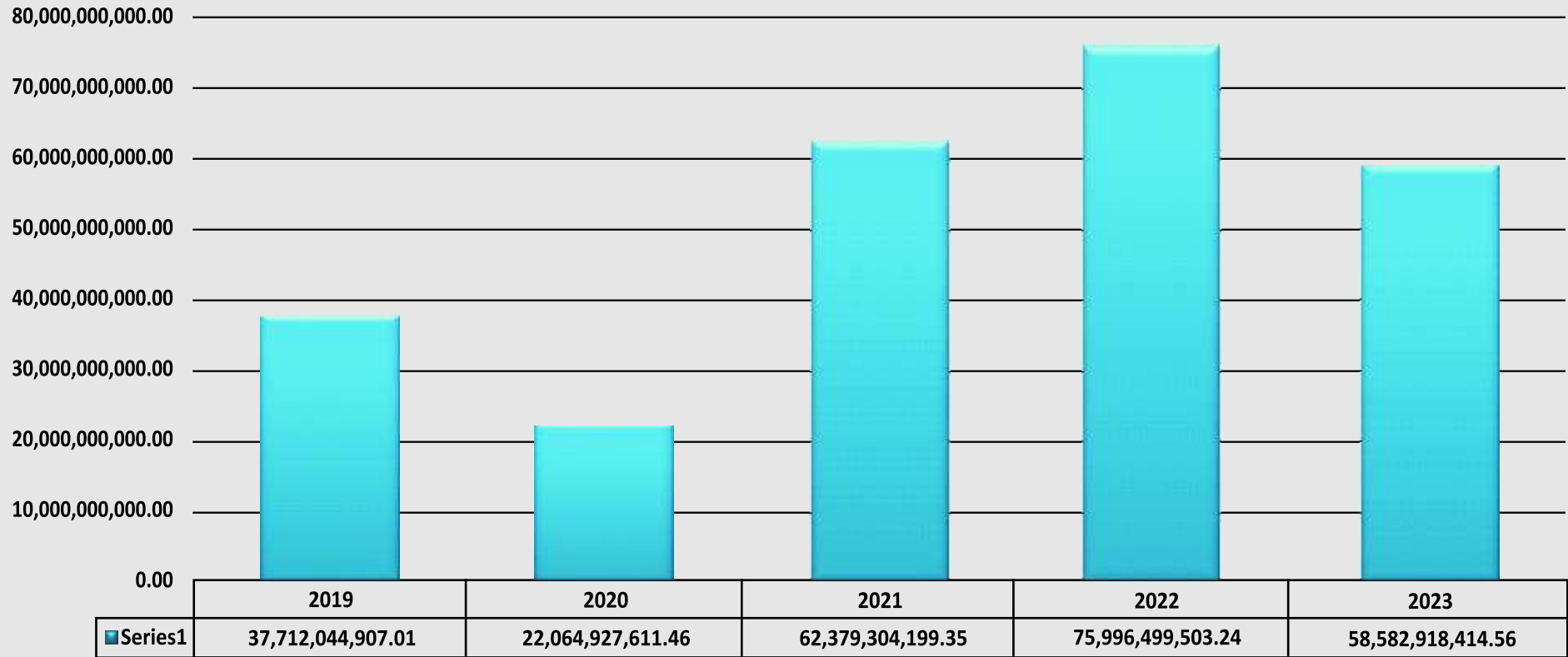
RECURRENT GRANT/SUBVENTION 2019 - 2023



■ 1 ■ 2 ■ 3 ■ 4 ■ 5



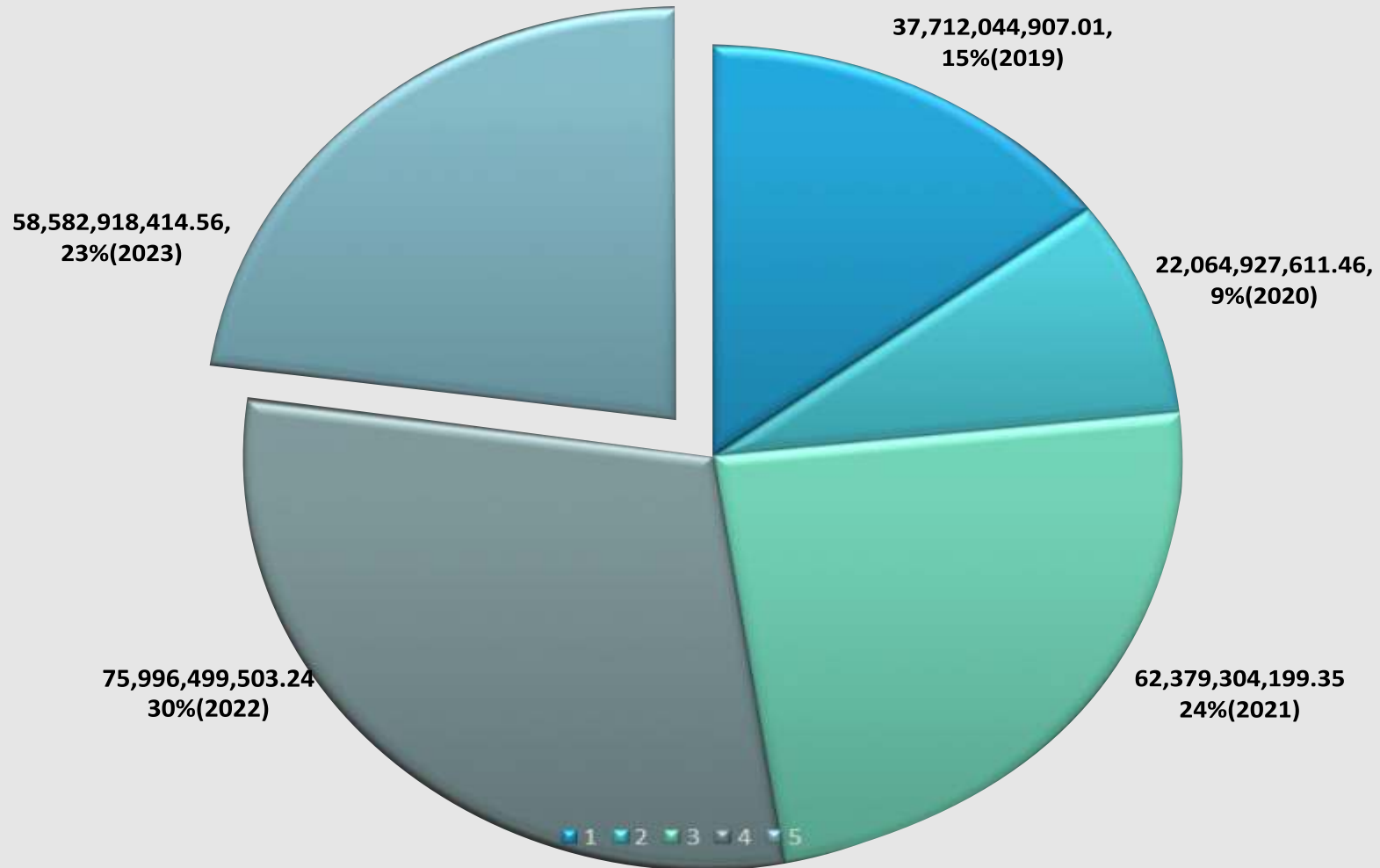
CAPITAL EXPENDITURE 2019 - 2023



Series1



CAPITAL EXPENDITURE 2019 - 2023





STATEMENT NO.1 CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2023

**STATEMENT NO.1
SOKOTO STATE GOVERNMENT OF NIGERIA
CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2023**

FINAL BUDGET 2023 N		NOTES	ACTUAL 2023 N	ACTUAL 2022 N
	Cash Flow From Operating Activities			
	Receipts			
55,679,137,583.00	Statutory Allocations	1	46,011,977,334.17	42,291,254,258.81
33,344,652,706.00	VAT	1	35,362,340,313.86	26,176,856,721.30
89,023,790,289.00	Sub Total Statutory Allocation		81,374,317,648.03	68,468,110,980.11
	Independent Revenue			
14,145,162,500.56	Direct Taxes	2	12,854,893,586.11	17,126,512,830.88
421,617,700.00	Licenses	2	112,488,274.87	125,212,734.00
210,110,000.00	Mining Rents	2	72,789,336.84	717,000.00
2,981,059,610.00	Fees	2	1,216,356,976.82	2,473,079,494.16
67,950,000.00	Fines	2	3,429,593.88	78,043,799.11
6,343,338,181.75	Sales	2	2,119,989,078.54	2,100,731,786.51
834,942,850.00	Earnings	2	234,940,867.95	69,450,784.09
286,493,929.99	Rent of Government Buildings	2	202,361,070.75	1,488,526.08
498,750,000.00	Rent on Lands and Others	2	291,104,903.75	27,980,822.50
2,219,899,132.93	Repayments	2	875,824,352.56	776,244,081.17
151,250,000.00	Other Investment Income	2	148,000,200.00	148,000,200.00
165,000,000.00	Interest Earned	2	-	-
41,250,000.00	Extraordinary Items	2	27,932,717.00	183,267,042.94
28,366,823,905.23	Sub - Total Independent Revenue		18,160,110,959.07	23,110,729,101.44
32,610,449,127.39	Other Revenue of The State Government	3	20,793,342,434.62	23,367,870,215.90
150,001,063,321.62	Total Receipts		120,327,771,041.72	114,946,710,297.45
	Payments			
43,201,289,185.12	Personnel Cost (Including Salaries on CRF Charges)	4	41,165,865,957.49	42,022,240,225.30
-	State Contribution to Pensions	5	-	-
33,145,190,240.60	Overhead Charges	6	17,938,074,688.22	18,164,262,512.77
-	Consolidated Revenue Fund Charges (Including Service Wide Votes)	7	5,184,114,596.00	3,899,378,485.59
10,686,317,733.05	Subventions to Parastatals	8	8,307,453,559.29	9,751,426,530.06
-	Other Operating Activities		-	-
-	Transfer to Sinking Fund		-	-
-	Other Transfers		-	-
87,032,797,158.77	Total Payments		72,595,508,801.00	73,837,307,753.72
62,968,266,162.85	Net Cash Flow From Operating Activities		47,732,262,240.72	41,109,402,543.73



**STATEMENT NO. I
CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2023 Cont.**

Cash Flows From Investing Activities			
(24,774,187,645.26)	Capital Expenditure: Administrative Sector	11	(9,460,855,388.33)
(69,082,027,731.22)	Capital Expenditure: Economic Sector	11	(40,715,298,918.40)
(4,078,500,000.00)	Capital Expenditure: Law and Justice	11	-
-	Capital Expenditure: Regional Development	11	-
(44,033,582,594.63)	Capital Expenditure: Social Service Sector	11	(8,406,764,107.83)
-	Capital Expenditure: Funded From Aid and Grants	10	-
(141,968,297,971.11)	Total Capital Expenditure		(58,582,918,414.56)
141,968,297,971.11	Net Cash Flow From Investing Activities		(58,582,918,414.56)
Cash Flows From Financing Activities:			(10,850,656,173.84)
12,046,222,781.12	Proceeds from Aids and Grants	10	25,846,787,624.84
-	Proceeds from External Loans	19	-
20,577,749,713.54	Proceeds from Internal loans	24	29,656,714,985.73
-	Repayment of External loans (Including Servicing)	19	(877,333,145.88)
41,155,499,427.07	Repayment of Internal loans (Including Servicing)	24	(23,263,075,855.41)
73,779,471,921.73	Net Cash Flows from Financing Activities		31,363,093,609.28
Movement in Other Cash Equivalent Accounts:			
(Increase)/Decrease in Investments			
Net (Increase)/Decrease in Other Cash Equivalents			
Total Cash Flow from Other Cash Equivalent Accounts			
5,220,559,886.53	Net Cash for the year		20,512,437,435.44
5,220,559,886.53	Cash and its Equivalent as at January 1, 2023		3,057,325,095.43
0.00	Cash and its Equivalent as at December 31, 2023		23,569,762,530.47

Umar B. Ahmad Tambuwal
31/12/2023
Umar B. Ahmad Tambuwal FCNA, FCPA, FTM
(Jekadan Tambuwal)
Sokoto State Accountant General



STATEMENT NO. 2 STATEMENT OF ASSETS AND LIABILITIES AS AT 31st DECEMBER, 2023

ASSETS	NOTES	ACTUAL 2023	ACTUAL 2022
Liquid Assets			
Cash held by Accountant General			
CRF Bank Balance	12	6,079,029,045.94	527,196,098.82
CDF Bank Balance	12	17,490,733,484.93	2,530,128,996.61
Pension Account		-	-
Other Accounts of the Treasury		-	-
Cash Balances of Trust and Other Funds		-	-
Cash Balances with Sub Treasuries	13	-	-
Cash held by Ministries, Departments and Agencies	14	322,500,000.00	161,250,000.00
Total Liquid Assets		23,892,262,530.87	3,218,575,095.43
Investment and Other Cash Assets:			
State Investments	15	3,656,383,746.65	3,443,823,129.85
Sinking Fund Investments	15	-	-
Imprests	16	2,720,591,587.00	-
Advances	17	6,349,402,281.82	6,025,785,344.58
Revolving loans Granted	18	-	-
Intangible Assets (Good will)		85,716,451,905.02	94,307,064,647.96
Total Investment and Other Cash Assets:		98,442,829,520.49	103,776,673,122.39
Total Assets		122,335,092,051.36	106,995,248,217.82
PUBLIC FUNDS AND LIABILITIES			
PUBLIC FUNDS			
Consolidated Revenue Fund		-	-
Capital Development Funds		-	-



STATEMENT NO. 2 STATEMENT OF ASSETS AND LIABILITIES AS AT 31st DECEMBER, 2023 Cont.

EXTERNAL AND INTERNAL LOANS

External Loans: FGN/STATE/LGC	19	32,803,004,524.47	16,397,988,018.87
FGN/STATE/LGC Bonds and Treasury Bonds	20	-	-
Nigerian Treasury Bills (NTB)	21	-	-
Development Loan Stock	22	-	-
Other Internal Loans (Promissory Note)	23	-	-
Internal Loans from Other Funds	24	89,215,926,510.84	90,595,002,766.24
TOTAL EXTERNAL AND INTERNAL LOANS		122,018,931,035.31	106,992,990,785.11

OTHER LIABILITIES

Deposits	12	-	-
Creditors	12	316,161,016.05	2,257,432.71
Sub - Total Other Liabilities		316,161,016.05	2,257,432.71
TOTAL OTHER LIABILITIES		122,335,092,051.36	106,995,248,217.82
TOTAL PUBLIC FUNDS AND LIABILITIES		122,335,092,051.36	106,995,248,217.82

The Accompanying Notes form part of these Statements

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



**STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31st DECEMBER, 2023**

**STATEMENT NO 3
SOKOTO STATE GOVERNMENT OF NIGERIA
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31st DECEMBER, 2023**

ACTUAL 2022	DESCRIPTION	NOTES	ACTUAL 2023	FINAL BUDGET 2023	INITIAL/ORIGINAL BUDGET 2023	SUPPLEMENTARY BUDGET 2023	VARIANCE ON FINAL BUDGET
2,987,740,310.67	Opening Balance		527,196,098.82	-	-	-	0%
	ADD: REVENUE						
42,291,254,258.81	Statutory Allocation: FAAC		46,011,977,334.17	55,679,137,583.00	55,679,137,583.00	-	83%
26,176,856,721.30	Value Added Tax		35,362,340,313.86	33,344,652,706.00	33,344,652,706.00	-	106%
68,468,110,980.11	Sub - Total - Statutory Allocation		81,374,317,648.03	89,023,790,289.00	89,023,790,289.00	-	91%
	INDEPENDENT REVENUE						
17,126,512,830.88	Direct Taxes	2	12,854,893,586.11	14,145,162,500.56	14,145,162,500.56	-	91%
125,212,734.00	Licences	2	112,488,274.87	421,617,700.00	421,617,700.00	-	27%
717,000.00	Mining Rents	2	72,789,336.84	210,110,000.00	210,110,000.00	-	35%
2,473,079,494.16	Fees	2	1,216,356,976.82	2,981,059,610.00	2,981,059,610.00	-	41%
78,043,799.11	Fines	2	3,429,593.88	67,950,000.00	67,950,000.00	-	5%
2,100,731,786.51	Sales	2	2,119,989,078.54	6,343,338,181.75	6,343,338,181.75	-	33%
69,450,784.09	Earnings	2	234,940,867.95	834,942,850.00	834,942,850.00	-	28%
1,488,526.08	Rent of Government Buildings	2	202,361,070.75	286,493,929.99	286,493,929.99	-	71%
27,980,822.50	Rent on Lands and Others	2	291,104,903.75	498,750,000.00	498,750,000.00	-	58%
776,244,081.17	Repayment General	2	875,824,352.56	2,219,899,132.93	2,219,899,132.93	-	39%
148,000,200.00	Investment Income	2	148,000,200.00	151,250,000.00	151,250,000.00	-	98%
-	Interest Earned	2	-	165,000,000.00	165,000,000.00	-	0%
183,267,042.94	Extraordinary Items	2	27,932,717.00	41,250,000.00	41,250,000.00	-	68%
23,110,729,101.44	Sub - Total Independent Revenue		18,160,110,959.07	28,366,823,905.23	28,366,823,905.23	-	64%
23,367,870,215.90	Other Revenue Sources of the State Government	3	20,793,342,434.62	32,610,449,127.39	32,610,449,127.39	-	64%
114,946,710,297.45	TOTAL REVENUE		120,327,771,041.72	150,001,063,321.62	150,001,063,321.62	-	80%
117,934,450,608.12	TOTAL FUNDS AVAILABLE		120,854,967,140.54	150,001,063,321.62	150,001,063,321.62	-	81%



**STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31st DECEMBER, 2023 Cont.**

	<u>LESS: EXPENDITURE</u>						
42,022,240,225.30	Personnel Costs (Including Salaries on CRF Charges)	4	41,165,865,957.49	43,201,289,185.12	43,201,289,185.12	-	95%
-	State Contribution to Pension	5	-	-	-	-	
18,164,262,512.77	Overhead Charges	6	17,938,074,688.22	33,145,190,240.60	33,145,190,240.60	-	54%
3,899,378,485.59	Consolidated Revenue Fund Charges (Including Services Wide Vote)	7	5,184,114,596.00	5,908,000,000.00	5,908,000,000.00	-	88%
9,751,426,530.06	Subvention to Parastatals	8	8,307,453,559.29	10,686,317,733.05	10,686,317,733.05	-	78%
-	Other operating Activities		-	-	-	-	
-			-	-	-	-	
-	OTHER RECURRENT PAYMENTS/EXPENDITURE		-	-	-	-	
657,786,145.77	Repayments: External Loans (Including Servicing)	19	877,333,145.88	-	-	-	
			23,263,075,855.41	41,155,499,427.07	41,155,499,427.07	-	57%
37,530,503,426.68	Repayments: Internal Loans (Including Servicing)	24	96,735,917,802.29	134,096,296,585.84	134,096,296,585.84	-	72%
37,530,503,426.68	TOTAL EXPENDITURE					-	
			24,119,409,338.25	15,904,766,735.78	15,904,766,735.78	-	152%
#VALUE!	OPERATING BALANCE					-	
	APPROPRIATIONS/TRANSFERS		18,040,020,292.31	-	-	-	
5,381,657,183.13	Transfer to Capital Development Fund		-	-	-	-	
-	Transfer to Sinking Fund		-	-	-	-	
-	Other Transfer		18,040,020,292.31	-	-	-	
5,381,657,183.13	Total Transfers					-	
			6,079,029,045.94	15,904,766,735.78	15,904,766,735.78	-	38%
#VALUE!	Closing Balance					-	

Umar B. Ahmad Tambuwal
3/4/2024

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



**STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31st DECEMBER, 2023**

**STATEMENT NO. 4
SOKOTO STATE GOVERNMENT OF NIGERIA
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31st DECEMBER, 2023**

ACTUAL 2022	NOTES	ACTUAL 2023	FINAL BUDGET 2023	INITIAL/ORIGINAL BUDGET 2023	SUPPLEMENTARY BUDGET 2023
12,237,075,079.66	Opening Balance	2,530,128,996.61	-	-	-
ADD: CAPITAL RECEIPTS					
5,381,657,183.13	Transfer from Consolidated Revenue Fund	18,040,020,292.31			
4,072,523,287.05	Aids and Grants	25,846,787,624.84	12,046,222,781.12	12,046,222,781.12	
-	External Loans	-	-	-	
56,835,372,950.01	Internal Loans	29,656,714,985.73	20,577,749,713.54	20,577,749,713.54	
66,289,553,420.19	Total Receipts	73,543,522,902.88	32,623,972,494.66	32,623,972,494.66	
78,526,628,499.85	Total Capital Funds Available	76,073,651,899.49	32,623,972,494.66	32,623,972,494.66	
LESS: CAPITAL EXPENDITURE					
13,141,831,753.09	Administrative Sector	9,460,855,388.33	24,774,187,645.26	24,774,187,645.26	
39,565,215,450.54	Economic Sector	40,715,298,918.40	69,082,027,731.22	69,082,027,731.22	
2,000,000,000.00	Law and Justice	-	4,078,500,000.00	4,078,500,000.00	
21,289,452,299.61	Social Service Sector	8,406,764,107.83	44,033,582,594.63	44,033,582,594.63	
-	Funded from Aids and Grants	-	-	-	
75,996,499,503.24	TOTAL CAPITAL EXPENDITURE	58,582,918,414.56	141,968,297,971.11	141,968,297,971.11	
2,530,128,996.61	Closing Balance	17,490,733,484.93	(109,344,325,476.45)	(109,344,325,476.45)	

Umar B. Ahmad Tambuwal
3/4/2024

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



BANK BALANCES AS AT DECEMBER 31, 2023

S/N	BANKS	ACCOUNT NAME	ACCOUNT NO.	AMOUNT	REMARKS
1	Access Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0702542349	6,905,514.53	CR
2	Access Bank Plc	Accountant General Sokoto (Shukura Revenue Account)	0004234742	56,220.07	CR
3	Access Bank Plc	Accountant General Sokoto (Giginya Revenue Account)	0056751756	1,562,155.26	CR
4	Access Bank Plc	Accountant General Sokoto State (Fed. Payee Account)	0060371870	111,934,273.34	CR
5	Access Bank Plc	Accountant General Sokoto State (Deposit Account)	0004245777	138,573.21	CR
6	Access Bank Plc	Accountant General Sokoto (FAAC) Account.	0697434238	6,361,674,082.52	CR
7	Access Bank Plc	Accountant General Sokoto State (CDF 1) Account.	0700985315	97,028.60	CR
8	Access Bank Plc	Accountant General Sokoto State (CDF 2) Account.	0700985937	7,240,100.79	CR
9	Access Bank Plc	Accountant General Sokoto Revenue Transit (DSRA) Account	0729295882	-	CR
10	Access Bank Plc	Accountant General Sokoto (DSRA) Account	0735500837	-	CR
	Access Bank Plc	Accountant General Sokoto (Fertilizer Re-Payment) Account	0733066894	1,981.51	CR
12	Access Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0702623338	-	CR
13	Access Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0702631458	53,537.50	CR
14	Access Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0075099463	10,368,372.59	CR
15	Access Bank Plc	Sokoto State Consultative Committee on Education Development	0769915177	259,242,508.05	CR
16	Access Bank Plc	Accountant General Sokoto CBN Health Intervention Fund	1415373859	5,049,987.86	CR
17	Access Bank Plc	Covid - 19 Support Funds Sokoto State	1384397441	89,654.67	CR



18	Access Bank Plc	Accountant General Sokoto Bridging Finance Facility	1507574292	239,197.35	CR
19	Access Bank Plc	Accountant General Sokoto DCRR	1457365999	439,506,012.21	CR
20	Access Bank Plc	Sokoto Central Market Relief Funds	1445223852	52,151.65	CR
21	Access Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	0701527288	74,747.32	CR
22	Bank of Agriculture	Accountant General Sokoto State (Agric Loan Account)	6111200011	11,437,991.49	CR
23	Eco Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	1757180587	309,901.54	CR
24	Eco Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	3053012663	3,227,602.72	CR
25	Eco Bank Plc	Accountant General Sokoto State (Rice Account)	5652002788	50,548,482.50	CR
26	Eco Bank Plc	Sokoto State Government (Cattle Breeding Technology Account)	5652014284	3,391,407.57	CR
27	Eco Bank Plc	Accountant General Sokoto State (Car Loan Re-Payment Account)	3052055713	47,152.50	CR
28	Eco Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	2593012432	994,948.72	CR
29	Eco Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	5653010599	666,533.69	CR
30	Eco Bank Plc	Sokoto State Revenue Account	2592042010	293,432.37	CR
31	Eco Bank Plc	Accountant General Incorporated, Sokoto	2592001479	38,981.02	CR
32	Fidelity Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	5030064887	110,288,920.24	CR
33	Fidelity Bank Plc	Accountant General Sokoto (BIR Consolidated Revenue) Account	5030063938	9,683,885.13	CR
34	Fidelity Bank Plc	Accountant General Sokoto (Rapid Response) Account	5030071821	291,915.84	CR
35	Fidelity Bank Plc	Proceeds of Sales of Government Quarters	5030082894	45,827,047.50	CR
36	Fidelity Bank Plc	Accountant General Sokoto (Loan Account)	5030086414	1,228,381.96	CR
37	Fidelity Bank Plc	Accountant General Sokoto (Subsidy Investment) Account	5030030307	1,362,855.85	CR



38	Fidelity Bank Plc	Accountant General Sokoto (Ecological) Account	5030018244	-	CR
39	Fidelity Bank Plc	Accountant General Sokoto (NNPC Refund) Account	5030031524	115,062.23	CR
40	Fidelity Bank Plc	Accountant general Sokoto State	5030094369	341,253.15	CR
41	Fidelity Bank Plc	Accountant General Sokoto (Iron Rod) Account	5030024205	0.04	CR
42	Fidelity Bank Plc	Accountant General Sokoto CACS Facility	5030018213	30,895,508.98	CR
43	Fidelity Bank Plc	Sokoto State Covid - 19 Support	5030112733	99,814.75	CR
44	Fidelity Bank Plc	Accountant General Sokoto NG-CARES	5030125834	159,373.64	CR
45	First Bank of Nig. Plc	Sokoto State Govt USD Account	2009483130	38,615,771.23	899.393*\$42935.37
46	First Bank of Nig. Plc	Sokoto State Internally Generated Revenue (IGR) Account	2030300358	26,367,043.17	CR
47	First Bank of Nig. Plc	Sokoto State Internally Generated Revenue (IGR) Account	2029766264	33,325,056.78	CR
48	First Bank of Nig. Plc	Sokoto State Internally Generated Revenue (IGR) Account	2030306295	4,455,547.28	CR
49	First Bank of Nig. Plc	Sokoto State Government General (Main Account)	2008681915	276.50	CR
50	First Bank of Nig. Plc	Accountant General Tax Liabilities Account	2023025503	29,775,900.26	CR
51	First Bank of Nig. Plc	FARMERS AGRICULTURAL SUPPLY CO	2005603046	93,302.60	CR
52	First City Monument Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0403966085	7,063,344.83	CR
53	First City Monument Bank Plc	Accountant General (Motor Cycle Re-Payment) Account	0447083018	-	CR
54	First City Monument Bank Plc	Accountant General Account Sokoto State	1264890012	754,688.13	CR
55	First City Monument Bank Plc	Accountant General Account Sokoto State	1264890036	-	CR
56	First City Monument Bank Plc	Accountant General Account Sokoto State	1264890029	-	CR
57	Guaranty Trust Bank Plc	Accountant General Sokoto (Old Airport Housing Estate Account)	0026749243	2,860,380.96	CR
58	Guaranty Trust Bank Plc	Accountant General Sokoto State	0026749274	-	CR



59	Guaranty Trust Bank Plc	Accountant General (Plane Account Main Account)	0026749267	5.00	CR
60	Guaranty Trust Bank Plc	Accountant General (Plane Account)	0026749250	-	CR
61	Guaranty Trust Bank Plc	Accountant General Sokoto State	0026749281	5,042.57	CR
62	Guaranty Trust Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0217300026	14,728,308.35	CR
63	Guaranty Trust Bank Plc	Accountant General Sokoto State(Ecological Fund)	0630482301	999,923.66	CR
64	Guaranty Trust Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	0026752605	60,107.81	CR
65	Giginya Micro Finance Bank Ltd.	Sokoto Central Market Relief Funds	1100061676	48,822.00	CR
66	Heritage Bank Ltd	Accountant General Sokoto (Police Reform) Account	6003651428	88,941.52	CR
67	Heritage Bank Ltd	Accountant General Sokoto Account	6003651239	53,570,695.02	CR
68	Heritage Bank Ltd	Accountant General Sokoto (Kalambaina Housing Estate) Account	5900008722	244,534,887.42	CR
69	Heritage Bank Ltd	Accountant General Sokoto (Gidan Man Ada Housing Estate) Account	5900008784	179,979.66	CR
70	Heritage Bank Ltd	Accountant General Sokoto (Ramadan Activities) Account	5900009097	634,941.25	CR
71	Heritage Bank Ltd	Accountant General Sokoto (SOHA Car Loan Repayment) Account	6003651284	980.27	CR
72	Heritage Bank Ltd	Accountant General Sokoto (VAT) Account	6003651370	936.79	CR
73	Heritage Bank Plc	Sokoto State Escrow Account	5600005289	778,120.91	CR
74	Heritage Bank Ltd	Sokoto State Internally Generated Revenue (IGR) Account	5900003868	231,096.05	CR
75	JAIZ Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	0002070379	6,415,879.17	CR
76	Keystone Bank Ltd	Sokoto State Internally Generated Revenue (IGR) Account	1006649570	3,815,437.22	CR



77	Keystone Bank Ltd	Joint Project Account	1002862157	-	CR
78	Keystone Bank Ltd	Accountant General (Agric) Account	1040325006	-	CR
79	Keystone Bank Ltd	Accountant General Sokoto (Current Account)	1001151928	4,305,132.01	CR
80	Polaris Bank Ltd	Accountant General Sokoto State (Excess Crude Oil Account)	1751085341	1,521,455.51	CR
81	Polaris Bank Ltd	Accountant General Sokoto (Auction of Motor Vehicle) Account	1751085688	489,522.97	CR
82	Polaris Bank Ltd	Accountant General Sokoto (Sales of Government Houses) Account	1751085169	356,250.92	CR
83	Polaris Bank Ltd	Sokoto State Internally Generated Revenue (IGR) Account	1790232263	3,844,573.26	CR
84	Polaris Bank Ltd	Sokoto State IGR Collections Account	1790125271	67,964,712.28	CR
85	Polaris Bank Ltd	Accountant General Sokoto State (NNPC Refund Account)	1750017899	5,250,738.86	CR
86	Polaris Bank Ltd	Accountant General (Fertilizer Account)	1750009731	43,322.96	CR
87	Polaris Bank Ltd	Accountant General Sokoto State (SRA)	1750016115	1,390,691.08	CR
88	Polaris Bank Ltd	Sokoto State Internally Generated Revenue (IGR) Account	1790232421	-	CR
89	Polaris Bank Ltd	Accountant General of Sokoto State	1751085190	188.66	CR
90	Polaris Bank Ltd	Accountant General Sokoto CDF Account	1750016562	2.00	CR
91	Polaris Bank Ltd	Accountant General Sokoto CDF Account 2	1750023290	6.00	CR
92	Polaris Bank Ltd	Accountant General (Motor Cycle Re-Payment) Account	1750009724	1,255,755.85	CR
93	Polaris Bank Ltd	Accountant General	1750009638	-	CR
94	Polaris Bank Ltd	Accountant General Sokoto State (Judiciary Car Loan)	4060013238	22,268,541.41	CR
95	Polaris Bank Ltd	FARMERS AGRICULTURAL SUPPLY CO	1771029107	379,349.68	CR



96	Stanbic IBTC Plc	Accountant General Sokoto (Car Refurbishing Account)	0000981090	145,431.87	CR
97	Stanbic IBTC Plc	Sokoto State Internally Generated Revenue (IGR) Account	0017694442	-	CR
98	Sterling Bank Plc	Sokoto State IGR Account	0050097152	40,212.00	CR
99	Sterling Bank Plc	Accountant General Sokoto	0005146294	892,380.32	CR
100	Sterling Bank Plc	Accountant General Sokoto	0072320027	642,195.01	CR
101	Taj Bank Ltd	Accountant General Sokoto State	0000795781	189,532,856.60	CR
102	Taj Bank Ltd	Covid - 19 Support Funds Sokoto State	0001027919	164,743.50	CR
103	Taj Bank Ltd	Accountant General Sokoto Federal Government Bridging Finance Facility	.0001770222	-	CR
104	Taj Bank Ltd	Sokoto Central Market Relief Funds	0001109479	2,913,999.00	CR
105	Taj Bank Ltd	FARMERS AGRICULTURAL SUPPLY CO	0000934953	94,255.26	CR
106	Union Bank of Nig. Plc	Accountant General ISPO Loan Re-payment Account	0031062014	454,923.26	CR
107	Union Bank of Nig. Plc	Sokoto Internally Generated Revenue (IGR)	0047849191	18,023,021.41	CR
108	Union Bank of Nig. Plc	Sokoto Internally Generated Revenue (IGR)	0047925312	316,738.38	CR
109	Union Bank of Nig. Plc	FARMERS AGRICULTURAL SUPPLY CO	0162275411	726,196.25	CR
110	United Bank for Africa Plc	Accountant General Sokoto	1009690733	18,695,237.50	CR
111	United Bank for Africa Plc	Accountant General Sokoto (VAT Account)	1007275697	159,295.74	CR
112	United Bank for Africa Plc	Sokoto State Excess Crude Bailout Funds Account	1019324259	10,244,992.64	CR
113	United Bank for Africa Plc	Sokoto Internally Generated Revenue (IGR)	1019354061	61,747,370.17	CR



114	United Bank for Africa Plc	Sokoto Internally Generated Revenue (IGR)	1019357127	12,191,919.07	CR
115	United Bank for Africa Plc	Sokoto Internally Generated Revenue (IGR)	1019369520	49,906.50	CR
116	United Bank for Africa Plc	Accountant General's Sokoto Current Account	1001065654	100.00	CR
117	United Bank for Africa Plc	Covid - 19 Support Funds Sokoto State	1022751802	49,945.48	CR
118	United Bank for Africa Plc	FARMERS AGRICULTURAL SUPPLY CO	1021359586	458,349.11	CR
119	Unity Bank Plc	Accountant General Sokoto (Bado Housing Estate Acct)	0019098386	22,092,205.28	CR
120	Unity Bank Plc	Accountant General Sokoto	0015035529	-	CR
121	Unity Bank Plc	Sokoto Internally Generated Revenue (IGR)	0025304053	5,745,449.71	CR
122	Unity Bank Plc	Sokoto State IGR Account	0025234501	869,618.49	CR
123	Unity Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	0009423978	131,677.99	CR
124	Zenith Bank Plc	General Revenue Account	1228924240	1,367,239,575.11	CR
125	Zenith Bank Plc	Accountant General (Tax Audit)	1013013117	56,056.55	CR
126	Zenith Bank Plc	Accountant General Account (Mana Housing Estate)	1012892515	8,909,209.22	CR
127	Zenith Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	1014551285	14,954,878.47	CR
128	Zenith Bank Plc	Sokoto Internally Generated Revenue (IGR)	1014543385	2,004,229.51	CR
129	Zenith Bank Plc	Sokoto State Internally Generated Revenue (IGR) Account	1014540157	6,125,559.49	CR
130	Zenith Bank Plc	Accountant General Sok. Sure-P Account	1013713455	4,017.99	CR



131	Zenith Bank Plc	Accountant General Account (EDL Account)	1012437255	6,108,392.92	CR
132	Zenith Bank Plc	Accountant General Sokoto (VAT) Account	1014163064	3,902,218,822.01	CR
133	Zenith Bank Plc	Accountant General Sokoto (WAEC & NECO) Account	1014998545	863,281.74	CR
134	Zenith Bank Plc	Sok. Accountant General Acct.	1012123024	514,456.31	CR
135	Zenith Bank Plc	CBN Sokoto CASC Loan Account	1015018491	24,161,716.22	CR
136	Zenith Bank Plc	Accountant General Sokoto	1016240736	199,956.74	CR
137	Zenith Bank Plc	Sokoto State Accountant General's Account	1012776822	33,091,630.89	CR
138	Zenith Bank Plc	Sokoto State Govt. Accountant Gen. (Main Account)	1011380385	7,124,822.34	CR
139	Zenith Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	1015616141	2,392,650.52	CR
140	Zenith Bank Plc	Accountant General Sokoto NG-CARES	1228178311	9,793,398,041.98	CR
	TOTAL			23,569,762,530.87	CR



DEBIT BANK BALANCES AS AT DECEMBER 31, 2023

S/N	BANKS	ACCOUNT NAME	ACCOUNT NO.	AMOUNT	REMARKS
1	Access Bank Plc	Accountant General Sokoto State (CBN Bailout Account)	0696129151	226,944,965.92	DR
2	First City Monument Bank Plc	Accountant General Sokoto State	0403966078	-	DR
3	Union Bank of Nig. Plc	Accountant General Tax Audit	0031046702	50.00	DR
4	Union Bank of Nig. Plc	Accountant General Sokoto	0031035052	50.00	DR
5	Zenith Bank Plc	Accountant General Sok. LG Pens. & Grat. CBN Bailout Account	1014492926	89,215,950.13	DR
	TOTAL			316,161,016.05	



NOTES NO. 1-24 NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31st DECEMBER 2023

NOTE	DETAILS	REF NOTE	AMOUNT N	AMOUNT N	AMOUNT N
1	A. Share Of Statutory Allocation From FAAC				
	Net Share of Statutory Allocation From FAAC	A	21,170,266,994.19		
	Add Deductions at Source for Loan Re-payment	B	15,841,710,339.98		
	Add Additional Statutory Allocation	C	9,000,000,000.00	46,011,977,334.17	
	Share of Statutory Other Agencies	D	-	-	
	Total (Gross) FAAC Allocation to State Government			46,011,977,334.17	
	B. Value Added Tax				
	Share of Value Added Tax (VAT)	E		35,362,340,313.86	81,374,317,648.03

2 Internally Generated Revenue (Independent Revenue)	Actual 2023	Budget 2023	Variance
Direct Taxes			
Sokoto State Board of Internal Revenue	9,317,994,424.30	9,603,180,700.56	285,186,276.26
Ministry of Finance, Sokoto	423,195,443.58	442,627,500.00	19,432,056.42
Ministry of Agriculture	2,094,991,192.85	3,017,500,000.00	922,508,807.15
Sokoto Geographic Information System	867,855,268.05	875,102,500.00	7,247,231.95
Ministry of Commerce and Industry	36,275,206.33	55,850,000.00	19,574,793.67
Ministry of Basic Education	114,582,051.00	150,901,800.00	36,319,749.00
Total - Direct Taxes	12,854,893,586.11	14,145,162,500.56	1,290,268,914.45



Licences

Sokoto State Board of Internal Revenue	1,506,000.00	5,200,000.00	3,694,000.00
Ministry of Basic Education	1,145,700.00	3,680,000.00	2,534,300.00
Ministry for Higher Education	250,000.00	5,500,000.00	5,250,000.00
Ministry of Health	150,000.00	2,750,000.00	2,600,000.00
Ministry of Information	6,870,520.00	11,095,200.00	4,224,680.00
Ministry of Animal Health	83,176,246.00	281,905,000.00	198,728,754.00
Min. of Water Resources	8,729,308.87	41,002,500.00	32,273,191.13
Ministry of Works & Transport	2,781,500.00	5,500,000.00	2,718,500.00
Ministry of Social Welfare	7,134,500.00	63,610,000.00	56,475,500.00
Ministry for Home Affairs	21,000.00	55,000.00	34,000.00
Min. of Agriculture	23,500.00	70,000.00	46,500.00
Sokoto Urban and Regional Planning Board	700,000.00	1,250,000.00	550,000.00
Total Licences	112,488,274.87	421,617,700.00	309,129,425.13

Mining Rents

Min. for Solid Minerals & Natural Resources	72,789,336.84	210,110,000.00	137,320,663.16
Total Mining Rents	72,789,336.84	210,110,000.00	137,320,663.16

Royalties

Total Royalties	-	-	-
------------------------	---	---	---



Fees			
Sharia'ah Court of Appeal, Sokoto	15,986,209.83	56,650,000.00	40,663,790.17
Sokoto State Board of Internal Revenue	13,587,200.00	110,000,000.00	96,412,800.00
Sokoto State Fire Service	350,000.00	550,000.00	200,000.00
Ministry of Enviroment	690,500.00	4,195,200.00	3,504,700.00
Sokoto Urban and Regional Planning Board	1,698,250.00	5,555,000.00	3,856,750.00
Ministry of Health	3,945,582.00	50,550,000.00	46,604,418.00
High Court of Justice	-	55,000.00	55,000.00
Sokoto Central market	-	5,610,000.00	5,610,000.00
Ministry of Commerce and Industry	-	10,000,000.00	10,000,000.00
Ministry for Basic Education	6,215,600.00	20,000,000.00	13,784,400.00
Shehu Shagari College of Education, Sokoto	36,659,217.00	283,300,000.00	246,640,783.00
College of Legal and Islamic Studies	-	367,500.00	367,500.00
Sokoto State University	2,052,300.00	30,000,000.00	27,947,700.00
State College of Basic and Remedial Studies	9,025,375.00	160,000,000.00	150,974,625.00
Sultan Abdulrahman School of Health Technology	1,015,550.00	132,750,000.00	131,734,450.00
Umaru Ali Shinkafi Polytechnic Sokoto	995,000.00	1,550,000.00	555,000.00
College of Nursing, Sokoto	26,250,000.00	36,520,800.00	10,270,800.00
College of Nursing Sciences Tambuwal	13,580,000.00	17,850,250.00	4,270,250.00
College of Agriculture, Sokoto	5,987,025.00	12,587,320.00	6,600,295.00
Ministry of Women Affairs	989,650.00	27,800,000.00	26,810,350.00
Sokoto State Water Board	121,527,125.00	202,537,500.00	81,010,375.00
Bureau for Public Procurement and Price Intelligence (BPP&PI)	19,910,386.66	263,665,000.00	243,754,613.34
Sokoto Environmental Protection Agency (S. E. P. A.)	1,580,250.00	3,267,500.00	1,687,250.00
Sokoto Geographic Information System	495,250.00	892,500.00	397,250.00
Ministry of Land and Housing	719,076,694.31	882,961,040.00	163,884,345.69
Ministry for Higher Education	21,218,161.09	168,165,000.00	146,946,838.91
Sltan Maccido Institute of Quran & General studies	193,521,650.93	493,680,000.00	300,158,349.07
Total Fees	1,216,356,976.82	2,981,059,610.00	1,764,702,633.18
Fines			
Sharia'ah Court of Appeal, Sokoto	2,560,000.00	7,500,000.00	4,940,000.00
High Court of Justice	3,429,593.88	55,000,000.00	51,570,406.12
Ministry of Works and Transport	1,440,000.00	5,450,000.00	4,010,000.00
Total Fines	3,429,593.88	67,950,000.00	64,520,406.12



SOKOTO STATE GOVERNMENT

Sales			
Ministry of Finance, Sokoto	356,000,000.00	377,587,200.00	21,587,200.00
Ministry of Agriculture	236,000.00	56,232,000.00	55,996,000.00
Ministry of Justice	2,828,500.00	3,681,549,708.91	3,678,721,208.91
Ministry of Animal Health	9,789,850.00	100,300,000.00	90,510,150.00
Ministry of Environment	877,459,751.04	1,104,720,772.84	227,261,021.80
FASCO	-	70,000,000.00	70,000,000.00
Sokoto Geographic Information System	769,348,757.00	772,000,000.00	2,651,243.00
Teachers Service Board	104,326,220.50	180,948,500.00	76,622,279.50
Total Sales	2,119,989,078.54	6,343,338,181.75	4,223,349,103.21
Earnings			
Orthopedic Hospital Wamakko	60,000,000.00	65,000,000.00	5,000,000.00
Specialist Hospital	36,000,400.00	40,200,000.00	4,199,600.00
Ministry of Commerce and Industry	250,000.00	420,000.00	170,000.00
Rima Radio	3,500,000.00	32,000,000.00	28,500,000.00
Rima Television (RTV)	2,211,000.00	19,000,000.00	16,789,000.00
Government Printing	3,982,341.95	12,650,000.00	8,667,658.05
Ministry of Basic Education	-	74,800.00	74,800.00
Parks and Garden	113,798,151.00	123,000,000.00	9,201,849.00
Sokoto Environmental Protection Agency (SEPA)	6,638,725.00	529,820,050.00	523,181,325.00
Waziri Junaid History Bureau	-	3,110,000.00	3,110,000.00
Sultan Maccido Institute For Qur'an & General Studies	7,850,250.00	8,500,000.00	649,750.00
State Library Board	160,000.00	200,000.00	40,000.00
Min. for Women Affairs	200,000.00	350,000.00	150,000.00
Ministry of Establishment and Pension Matters	100,000.00	250,000.00	150,000.00
Ministry of Youth and Sports Development	250,000.00	368,000.00	118,000.00
Total Earnings	234,940,867.95	834,942,850.00	600,001,982.05
Sales/Rent of Government Buildings			
Ministry of Finance, Sokoto	76,954,155.00	150,493,929.99	73,539,774.99
Sokoto State Housing Corporation	85,406,915.75	87,000,000.00	1,593,084.25
Ministry of Land and Housing	40,000,000.00	49,000,000.00	9,000,000.00
Liaison Office ABUJA/KADUNA/LAGOS	26,000.00	2,000,000.00	1,974,000.00
Total Sales/Rent of Government Buildings	202,361,070.75	286,493,929.99	84,132,859.24



Sale/Rent on Lands and Others:

Ministry of Land and Housing	50,673,591.00	178,750,000.00	128,076,409.00
Sokoto Geographic Information System	153,196,964.66	320,000,000.00	166,803,035.34
Sokoto Urban and Regional Planning Board	80,461,525.00	456,000,000.00	375,538,475.00
Min. of Youth and Sport Development	6,772,823.09	26,500,000.00	19,727,176.91
Total Sale/Rent on Lands and Others	291,104,903.75	498,750,000.00	207,645,096.25

Repayments

Ministry of Finance, Sokoto	875,824,352.56	2,219,899,132.93	1,344,074,780.37
Sokoto Poverty Reduction Agency (S.P.O.R.A.)	354,773,023.09	600,000,000.00	245,226,976.91
Total Repayments	875,824,352.56	2,219,899,132.93	1,344,074,780.37

Investment Income

Ministry of Finance, Sokoto	148,000,200.00	151,250,000.00	3,249,800.00
Total Investment Income	148,000,200.00	151,250,000.00	3,249,800.00

Interest Earned

Ministry of Finance, Sokoto	-	165,000,000.00	165,000,000.00
Total Interest Earned	-	165,000,000.00	165,000,000.00

Extra Ordinary Items

Sokoto State Board of Internal Revenue	27,932,717.00	41,250,000.00	13,317,283.00
Total Extra Ordinary Items	27,932,717.00	41,250,000.00	13,317,283.00
Grand Total	18,160,110,959.07	28,366,823,905.23	10,206,712,946.16

3 Other Revenue Sources of the Sokoto State Government:

	Actual 2023	Budget 2023	Variance
Ministry of Finance, Sokoto	20,793,342,434.62	32,610,449,127.39	11,817,106,692.77
Total Other Revenue Sources	20,793,342,434.62	32,610,449,127.39	11,817,106,692.77



4

A- Total Personnel Cost (Including Salaries directly to CRF in Note 4 B below):

Administrative Sector

- Government House
- Office of the Deputy Governor
- State Emergency Management Agency (SEMA)
- Bureau for Public Procurement and Price Intelligence
- POVERTY REDUCTION PROGRAMME
- SOSACAT
- Primary School Staff Pension Board
- Pilgrims Welfare Agency
- Ministry for Special Duties
- Fire Service
- SOG'S Office
- Liaison Office ABUJA
- Sokoto State House of Assembly
- House of Assembly Service Commission
- Ministry of Information
- Sokoto State Television (Rtv)
- Rima Radio
- Government Printing Press
- Waziri Junaidu Hist. & Culture Bureau
- State Newspaper Comp.(The PATH)
- Office of Head of Service
- Sokoto State Public Service Institute
- Office of Auditor General
- Local Government Audit
- Civil Service Commission
- Local Government Service Commission
- Local Government Pension Board
- Sokoto State Independent Electoral Commission
- Ministry for Home Affairs
- Ministry Careers & Special Services
- Ministry for Religious Affairs
- ZAKAT and Endowment Commission (WAQF)
- Hisbah Board Sokoto
- Ministry of Establishment and Pensions

Actual 2023	Budget 2023	Variance
213,612,030.36	217,661,877.86	4,049,847.50
20,104,842.24	27,590,999.00	7,486,156.76
-	3,000,000.00	3,000,000.00
-	5,234,005.00	5,234,005.00
26,339,083.40	27,882,614.54	1,543,531.14
17,985,644.36	20,954,320.00	2,968,675.64
27,117,656.36	27,338,250.00	2,909,534.89
27,611,559.12	30,521,094.01	313,242.83
4,956,006.52	5,000,138.00	44,131.48
169,977,152.16	170,246,263.51	269,111.35
1,983,061,078.12	2,300,000,000.00	116,090.00
22,746,611.32	22,778,792.83	32,181.51
717,489,872.96	719,960,416.27	2,470,543.31
20,540,062.64	22,778,792.83	2,238,730.19
64,528,193.56	66,104,646.00	1,576,452.44
85,893,865.64	86,000,000.00	106,134.36
99,952,274.48	100,000,000.00	47,725.52
15,259,558.60	20,805,333.25	5,545,774.65
73,030,312.32	78,734,170.96	5,703,858.64
70,655,744.72	80,077,158.50	9,421,413.78
745,484,535.08	745,992,673.38	508,138.30
2,650,000.00	10,000,000.00	7,350,000.00
139,815,849.28	145,867,209.02	6,051,359.74
62,791,643.04	69,509,557.02	6,717,913.98
45,761,348.49	45,882,614.54	121,266.05
46,732,913.28	71,882,129.68	25,149,216.40
28,687,343.40	72,338,250.00	43,650,906.60
50,135,584.12	85,431,628.00	35,296,043.88
903,787,891.96	903,846,838.62	58,946.66
38,302,109.80	38,369,817.77	67,707.97
55,268,349.32	55,357,198.38	88,849.06
6,195,000.00	6,750,000.00	555,000.00
12,714,000.00	37,000,000.00	24,286,000.00
5,663,433,545.64	6,387,478,561.51	724,045,015.87
11,462,621,662.29	12,708,375,350.48	929,023,505.50



Economic Sector

Ministry of Agriculture & Natural Resource	139,710,532.60	140,000,000.00	289,467.40
College of Agriculture Wurno	196,980,359.32	197,075,690.31	95,330.99
State Agricultural Development Project	247,353,335.40	250,878,436.70	3,525,101.30
International Fund for Agriculture	-	30,000,000.00	30,000,000.00
AFFORESTATION PROGRAMME	5,289,652.00	15,338,250.00	10,048,598.00
Fertilizer and Agricultral Supplies Company	33,413,752.60	40,510,520.61	7,096,768.01
Ministry of Finance	836,222,671.68	840,000,000.00	3,777,328.32
Office of the Accountant General	100,000,000.00	150,000,000.00	50,000,000.00
Board of Internal Revenue	-	371,340,000.00	371,340,000.00
Ministry of Commerce and Industry	64,889,661.12	68,580,973.77	3,691,312.65
Commodity Board	-	13,270,200.00	13,270,200.00
Sokoto State SME Development Agency	19,809,355.20	20,587,287.28	777,932.08
Sokoto Central Market	-	32,233,224.00	32,233,224.00
Fiscal Responsibility Commission	3,875,134.88	14,000,000.00	10,124,865.12
Ministry of Science and Technology	1,117,377,701.00	1,117,400,630.27	22,929.27
Ministry of Energy	48,703,026.24	50,523,753.00	1,820,726.76
Ministry of Works & Transport	350,294,535.12	350,711,972.96	417,437.84
Sokoto Road Maintenance Agency	36,637,778.40	41,000,000.00	4,362,221.60
Sokoto Engineering Construction Company	15,340,266.04	15,392,330.47	52,064.43
Ministry of Culture & Tourism	25,650,258.00	45,695,290.88	20,045,032.88
Ministry of Budget and Economic Planning	92,085,548.28	101,934,841.70	9,849,293.42
State Bureau of Statistics	-	30,521,094.01	30,521,094.01
Ministry of Solid Minerals and Natural Resources	51,638,772.00	60,000,000.00	8,361,228.00
Ministry of Water Resources	159,644,825.44	160,062,745.72	417,920.28
Water Board	409,922,284.76	410,380,552.00	458,267.24
Min of Lands and Housing	118,751,657.80	120,556,712.26	1,805,054.46
Sokoto Geographical Information Systems	23,569,800.00	42,615,885.92	19,046,085.92
Surveyor General Office	-	12,646,171.00	12,646,171.00
Sokoto State Housing Cooperation	18,378,014.40	20,333,333.34	1,955,318.94
Sokoto Urban & Reg. Planning Department	67,348,044.84	76,944,390.00	9,596,345.16
Tenancy and Safety of Persons Commission	12,412,702.32	31,000,000.60	9,596,345.16
Ministry of Animals and Fisheries Development	749,361,201.88	750,300,123.00	938,921.12
Livestock Development Programme	7,898,462.76	8,574,714.00	676,251.24
Poultry Development Agency	-	10,724,540.00	10,724,540.00
	4,952,559,334.08	5,691,133,663.80	738,574,329.72



Law and Justice

JUDICIAL SERVICE COMMISSION

- State High Court
- Shari'a Court of Appeal
- Ministry of Justice
- Law Reform Commission
- Sokoto College of Legal & Islamic St.

	52,835,212.16	86,300,359.64	33,465,147.48
	277,658,468.24	280,000,000.00	2,341,531.76
	207,285,639.00	230,926,965.00	23,641,326.00
	250,075,469.20	250,077,158.50	1,689.30
	42,923,370.92	47,148,958.52	4,225,587.60
	130,231,789.36	130,922,668.00	690,878.64
	961,009,948.88	1,025,376,109.66	64,366,160.78

Social Sector

- Ministry of Youth and Sports Development
- Commission for Persons Living With Disabilities
- Ministry for Women Affairs
- Ministry for Basic Education
- Sultan Maccido Institute for Qur'ani & General Studies
- State Universal Basic Education Board (SUBEB)
- State Agency for Mass Education
- State Agency for Normadic Education1
- State Library Board
- Teachers Service Board(Secondary Edu. Board)
- Female Education Board
- Ministry for Higher Education
- College of Education Sokoto
- Sokoto State University
- State College of Basic and Remedial Studies

	55,934,961.04	55,964,099.77	29,138.73
	15,900,334.88	41,570,999.00	25,670,664.12
	89,123,124.48	100,000,000.00	10,876,875.52
	653,503,868.88	653,850,008.15	346,139.27
	326,000,000.00	365,388,852.52	346,139.27
	240,939,300.44	245,914,239.68	4,974,939.24
	270,419,127.60	280,292,028.01	4,974,939.24
	156,389,667.76	156,805,882.05	416,214.29
	40,768,117.56	46,681,038.29	5,912,920.73
	4,408,476,087.32	4,408,557,108.61	81,021.29
	36,589,586.64	40,336,881.26	3,747,294.62
	28,979,373.72	45,769,221.96	16,789,848.24
	2,340,456,806.58	2,350,935,108.70	10,478,302.12
	999,560,975.12	1,000,000,000.00	439,024.88
	227,492,659.44	230,114,513.34	2,621,853.90



SOKOTO STATE GOVERNMENT

Umaru Ali Shinkafi Polytechnic Sokoto	1,399,974,133.60	1,400,363,751.01	389,617.41
Arabic & Islamic Education Board	1,095,923,752.40	1,097,821,526.99	1,897,774.59
Sokoto State Scholarship and Students Matters	31,888,487.40	40,679,620.83	8,791,133.43
Shehu Shagari University of Education	752,125,242.96	771,479,517.76	8,791,133.43
Ministry of Health	1,799,967,537.78	1,800,000,000.00	32,462.22
Sokoto State Contributory Health Care mgt Agency	-	9,750,245.00	9,750,245.00
Primary Health Care Development Agency	554,772,688.32	555,094,736.00	322,047.68
Specialist Hospital	2,192,372,663.68	2,200,932,250.86	8,559,587.18
Maryam Abacha W& Child. Hospital	600,068,157.88	600,126,576.16	58,418.28
Noma Children Hospital	164,988,784.68	165,338,250.00	349,465.32
Orthopedic Hospital Wamakko	307,764,148.04	325,683,728.97	17,919,580.93
Hospitals Services Magt. Board	2,899,972,349.48	2,900,000,000.00	27,650.52
College of Nursing Sciences	409,928,910.28	410,338,250.00	409,339.72
College of Nursing Sciences, Tambuwal	170,520,630.08	170,521,094.01	463.93
Sultan AbdulRahman Sch. of H/Tech.	340,198,170.96	340,831,356.00	633,185.04
Agency for Malaria Control	3,080,400.00	13,090,486.00	10,010,086.00
Ministry of Environment	125,883,086.44	126,000,000.00	116,913.56
Parks and Gardens Agency	6,245,110.44	6,465,578.00	220,467.56
State Environmental Protection Agency	368,769,984.80	369,338,250.00	568,265.20
Sokoto Erosion and Watershed Management Agency (SEWMA)	-	20,000,000.00	20,000,000.00
Ministry for Local Government and Chieftancy	126,567,209.32	126,670,000.00	102,790.68
Ministry of Social Welfare & Community Development	83,548,207.36	83,577,201.95	28,994.59
Ministry for Rural Development	147,758,533.00	183,577,201.95	28,994.59
Sub Total	23,472,852,180.36	23,689,859,602.83	173,066,748.05
TOTAL PERSONNEL COST	40,849,043,125.61	43,114,744,726.77	1,905,030,744.05



4	B- SALARIES DIRECTLY CHARGED TO CRF (Included in Note 4 A above)
	List of Parastatals and Agencies
	Chairman INEC
	State Auditor General
	Auditor General for Local Government
	Chairman Civil Service Commission
	Chairman Local Government Service Commission
	Chairman Local Government Staff Pension Board
	Chairman Primary Staff Pension Board
	Chairman Law Reform Commission
	Judges (Shariah Court of Appeal)
	Judges (High Court of Justices)
	Chairman Judicial Service Commission
	Chairman Zakkat and Endowment Commission
	Chairman House Service Commission
	Sub Total
	GRAND TOTAL (PC +CRF)

Actual 2023	Budget 2023	Variance
26,880,206.34	29,343,115.17	2,462,908.83
10,570,281.07	12,873,117.05	2,302,835.98
10,570,281.07	12,873,117.05	2,302,835.98
26,880,206.34	29,343,115.17	2,462,908.83
26,880,206.34	29,343,115.17	2,462,908.83
26,880,206.34	29,343,115.17	2,462,908.83
26,880,206.34	29,343,115.17	2,462,908.83
26,880,206.34	29,343,115.17	2,462,908.83
26,880,206.34	29,343,115.17	2,462,908.83
26,880,206.34	29,343,115.17	2,462,908.83
26,880,206.34	29,343,115.17	2,462,908.83
26,880,206.34	29,343,115.17	2,462,908.83
26,880,206.34	29,343,115.17	2,462,908.83
316,822,831.88	348,520,500.97	31,697,669.09
41,165,865,957.49	43,463,265,227.74	1,936,728,413.14

5	Employer Contribution to Pension According to Sector
	Administrative Sector
	Economic Sector
	Law and Justice Sector
	Regional Sector
	Social Sector
	Total Employer Contribution to Pension

Actual 2023	Amount 2022	Variance
-	-	
-	-	
-	-	
-	-	
-	-	
-	-	



6 OVERHEAD COST

Administrative Sector

Government House

Office of the Deputy Governor

SUSTAINABLE DEVELOPMENT GOALS (SDG)

State Emergency Management Agency (SEMA)

Bureau for Public Procurement and Price Intelligence

POVERTY REDUCTION PROGRAMME

SOSACAT

Primary School Staff Pension Board

Pilgrims Welfare Agency

Ministry for Special Duties

Fire Service

SSG'S Office

Liaison Office ABUJA

Sokoto State House of Assembly

House of Assembly Service Commission

Ministry of Information

Sokoto State Television (Rtv)

Rima Radio

Government Printing Press

Waziri Junaidu Hist. & Culture Bureau

State Newspaper Comp.(The PATH)

Office of Head of Service

Sokoto State Public Service Institute

Office of Auditor General

Local Government Audit

Civil Service Commission

Local Government Service Commission

Local Government Pension Board

Sokoto State Independent Electoral Commission

Ministry for Home Affairs

Ministry Careers & Special Services

Ministry for Religious Affairs

ZAKAT and Endowment Commission (WAQF)

Hisbah Board Sokoto

Ministry of Establishment and Pensions

Sub Total

	Actual 2023	Budget 2023	Variance
Government House	1,450,167,072.21	2,304,893,223.00	854,726,150.79
Office of the Deputy Governor	304,623,250.00	347,000,000.00	42,376,750.00
SUSTAINABLE DEVELOPMENT GOALS (SDG)	-	20,000,000.00	20,000,000.00
State Emergency Management Agency (SEMA)	6,500,000.00	6,500,000.00	-
Bureau for Public Procurement and Price Intelligence	-	8,000,000.00	8,000,000.00
POVERTY REDUCTION PROGRAMME	5,554,500.00	23,000,000.00	17,445,500.00
SOSACAT	-	25,000,000.00	25,000,000.00
Primary School Staff Pension Board	-	10,500,000.00	10,500,000.00
Pilgrims Welfare Agency	-	22,350,000.00	22,350,000.00
Ministry for Special Duties	20,650,000.00	43,300,000.00	22,650,000.00
Fire Service	8,900,000.00	30,000,000.00	21,100,000.00
SSG'S Office	2,524,653,389.69	2,597,200,000.00	72,546,610.31
Liaison Office ABUJA	27,000,000.00	29,000,000.00	2,000,000.00
Sokoto State House of Assembly	1,618,129,650.00	1,679,000,000.00	60,870,350.00
House of Assembly Service Commission	-	23,500,000.00	23,500,000.00
Ministry of Information	110,000,000.00	151,705,000.00	41,705,000.00
Sokoto State Television (Rtv)	-	8,300,000.00	8,300,000.00
Rima Radio	-	4,500,000.00	4,500,000.00
Government Printing Press	-	2,600,000.00	2,600,000.00
Waziri Junaidu Hist. & Culture Bureau	3,500,000.00	4,600,000.00	1,100,000.00
State Newspaper Comp.(The PATH)	-	10,000,000.00	10,000,000.00
Office of Head of Service	603,617,984.64	1,578,530,000.00	974,912,015.36
Sokoto State Public Service Institute	-	164,000,000.00	164,000,000.00
Office of Auditor General	7,000,000.00	132,500,000.00	125,500,000.00
Local Government Audit	11,358,000.00	62,000,000.00	50,642,000.00
Civil Service Commission	6,825,000.00	78,000,000.00	71,175,000.00
Local Government Service Commission	-	21,600,000.00	21,600,000.00
Local Government Pension Board	-	-	-
Sokoto State Independent Electoral Commission	-	847,000,000.00	847,000,000.00
Ministry for Home Affairs	24,286,000.00	24,500,000.00	214,000.00
Ministry Careers & Special Services	4,488,863,000.00	4,597,228,720.00	108,365,720.00
Ministry for Religious Affairs	424,135,132.00	1,543,000,000.00	1,118,864,868.00
ZAKAT and Endowment Commission (WAQF)	700,000,000.00	1,037,000,018.00	337,000,018.00
Hisbah Board Sokoto	-	150,000,000.00	150,000,000.00
Ministry of Establishment and Pensions	5,000,000.00	167,000,000.00	162,000,000.00
Sub Total	12,350,762,978.54	17,753,306,961.00	5,402,543,982.46



Economic Sector

Ministry of Agriculture & Natural Resource	17,000,000.00	67,000,000.00	50,000,000.00
College of Agriculture Wurno	-	12,000,000.00	12,000,000.00
State Agricultural Development Project	-	15,000,000.00	15,000,000.00
International Fund for Agriculture	-	35,129,000.00	35,129,000.00
Nigeria CARES- Fadama Programme	-	12,200,000.00	12,200,000.00
AFFORESTATION PROGRAMME	-	5,500,000.00	5,500,000.00
Fertilizer and Agricultral Supplies Company	-	10,000,000.00	10,000,000.00
Ministry of Finance	1,151,466,336.39	1,795,000,000.00	643,533,663.61
Office of the Accountant General	39,635,000.00	301,500,000.00	261,865,000.00
Board of Internal Revenue	220,630,383.94	317,200,000.00	96,569,616.06
Ministry of Commerce and Industry	9,606,500.00	61,500,000.00	51,893,500.00
Commodity Board	2,700,000.00	2,700,000.00	-
Sokoto State SME Development Agency	53,267,500.00	54,500,000.00	1,232,500.00
Sokoto Central Market	-	32,500,000.00	32,500,000.00
Fiscal Responsibility Commission	1,180,000.00	42,700,000.00	41,520,000.00
Ministry of Science and Technology	127,675,000.00	163,000,000.00	35,325,000.00
Ministry of Energy	25,061,600.00	27,000,000.00	1,938,400.00
Ministry of Works & Transport	24,418,041.50	25,700,000.00	1,281,958.50
Sokoto Road Maintenance Agency	-	11,600,000.00	11,600,000.00
Works School Sokoto	-	3,500,000.00	3,500,000.00
Sokoto Engineering Construction Company	-	9,600,000.00	9,600,000.00
Ministry of Culture & Tourism	30,292,500.00	47,900,000.00	17,607,500.00
Ministry of Budget and Economic Planning	120,644,500.00	477,600,000.00	356,955,500.00
Social Investment Programme	-	320,000,000.00	320,000,000.00
State Bureau of Statistics	4,750,000.00	35,500,000.00	30,750,000.00
UNDP	-	5,000,000.00	5,000,000.00
Ministry of Solid Minerals and Natural Resources	3,000,000.00	28,250,000.00	25,250,000.00
Ministry of Water Resources	47,484,476.38	218,000,000.00	170,515,523.62
Water Board	772,692,777.20	1,434,868,077.73	662,175,300.53
Rural Water and Sanitation Agency	-	12,500,000.00	12,500,000.00
Min of Lands and Housing	91,867,288.44	142,000,000.00	50,132,711.56
Sokoto Geographical Information Systems	-	69,557,201.87	69,557,201.87
Surveyor General Office	-	15,700,000.00	15,700,000.00
Sokoto State Housing Cooperation	-	5,000,000.00	5,000,000.00
Sokoto Urban & Reg. Planning Department	5,000,000.00	14,250,000.00	9,250,000.00
Tenancy and Safety of Persons Commission	-	130,000,000.00	130,000,000.00
Ministry of Animals and Fisheries Development	19,785,000.00	37,080,000.00	17,295,000.00
Livestock Development Programme	-	3,880,000.00	3,880,000.00
Poultry Development Agency	-	11,000,000.00	11,000,000.00
Sub Total	2,768,156,903.85	6,012,914,279.60	3,244,757,375.75



Law and Justice

Judicial Service Commission	20,287,750.00	80,000,000.00	59,712,250.00
State High Court	521,724,250.00	810,000,000.00	288,275,750.00
Shari'a Court of Appeal	180,000,000.00	475,000,000.00	295,000,000.00
Ministry of Justice	156,751,000.00	157,000,000.00	249,000.00
Law Reform Commission	-	5,000,000.00	5,000,000.00
Sokoto College of Legal & Islamic St.	-	9,000,000.00	9,000,000.00
Sub Total	878,763,000.00	1,536,000,000.00	657,237,000.00

Social Sector

Ministry of Youth and Sports Development	157,515,733.33	486,500,000.00	328,984,266.67
Commission for Persons Living With Disabilities	4,900,000.00	344,205,000.00	339,305,000.00
Ministry for Women Affairs	16,100,000.00	160,000,000.00	143,900,000.00
Ministry for Basic Education	718,146,222.50	720,000,000.00	1,853,777.50
Sultan Maccido Institute for Qur'ani & General Studies	-	134,000,000.00	134,000,000.00
State Universal Basic Education Board (SUBEB)	31,242,410.00	34,000,000.00	2,757,590.00
State Agency for Mass Education	-	10,300,000.00	10,300,000.00
State Agency for Normadic Education1	-	15,500,000.00	15,500,000.00
State Library Board	1,530,000.00	3,700,000.00	2,170,000.00
Teachers Service Board(Secondary Edu. Board)	-	15,300,000.00	15,300,000.00
Female Education Board	20,710,650.00	46,700,000.00	25,989,350.00
Ministry for Higher Education	23,411,000.00	61,400,000.00	37,989,000.00
College of Education Sokoto	-	39,090,000.00	39,090,000.00
Sokoto State University	-	110,500,000.00	110,500,000.00
State College of Basic and Remedial Studies	-	20,000,000.00	20,000,000.00
Umaru Ali Shinkafi Polytechnic Sokoto	-	43,000,000.00	43,000,000.00
Arabic & Islamic Education Board	19,455,700.00	22,000,000.00	2,544,300.00
Sokoto State Scholarship and Students Matters	97,713,180.00	3,420,400,000.00	3,322,686,820.00
Shehu Shagari University of Education	-	435,000,000.00	435,000,000.00
Ministry of Health	278,321,660.00	570,000,000.00	291,678,340.00
Sokoto State Contributory Health Care mgt Agency	-	18,000,000.00	18,000,000.00
Primary Health Care Development Agency	-	55,000,000.00	55,000,000.00
Specialist Hospital	13,750,000.00	28,250,000.00	14,500,000.00
Maryam Abacha W& Child. Hospital	2,130,000.00	52,100,000.00	49,970,000.00
Noma Children Hospital	-	15,100,000.00	15,100,000.00



SOKOTO STATE GOVERNMENT

Orthopedic Hospital Wamakko	
Hospitals Services Magt. Board	
College of Nursing Sciences	
College of Nursing Sciences, Tambuwal	
Sultan AbdulRahman Sch. of H/Tech.	
Agency for Malaria Control	
Ministry of Environment	
Parks and Gardens Agency	
State Environmental Protection Agency	
Sokoto Erosion and Watershed Management Agency (SEWMA)	
Ministry for Local Government and Chieftancy	
Ministry of Social Welfare & Community Development	
Ministry for Rural Development	
Sub Total	
TOTAL OVERHEAD COST	

-	12,750,000.00	12,750,000.00
6,100,000.00	53,000,000.00	46,900,000.00
-	16,000,000.00	16,000,000.00
-	12,500,000.00	12,500,000.00
-	13,100,000.00	13,100,000.00
-	92,000,000.00	92,000,000.00
48,800,000.00	51,000,000.00	2,200,000.00
113,378,750.00	120,000,000.00	6,621,250.00
40,545,000.00	47,000,000.00	6,455,000.00
-	171,000,000.00	171,000,000.00
-	8,470,000.00	8,470,000.00
319,021,000.00	356,000,000.00	36,979,000.00
27,620,500.00	30,104,000.00	2,483,500.00
1,940,391,805.83	7,842,969,000.00	5,902,577,194.17
17,938,074,688.22	33,145,190,240.60	15,207,115,552.38

7 CONSOLIDATED REVENUE FUND CHARGES (Including Service Wide Votes)

PENSION AND GRATUITY CIVILIAN	
PENSION AND GRATUITY JUDICIARY	
PENSION AND GRATUITY PARASTATALS	
SERVICE WIDE VOTES	
TOTAL CONSOLIDATED REVENUE FUND CHARGES	

Actual 2023	Budget 2023	Variance
5,184,114,596.00	5,908,000,000.00	723,885,404.00
-	-	-
-	-	-
-	-	-
5,184,114,596.00	5,908,000,000.00	723,885,404.00

8 SUBVENTION TO PARASTATALS (According to Sector List)

ADMINISTRATION SECTOR

Administrative Sector

Government House	
Office of the Deputy Governor	
SSG'S Office	
Sokoto State House of Assembly	
House of Assembly Service Commission	
Ministry of Information	
Government Printing Press	
Ministry for Home Affairs	
Ministry for Religious Affairs	
ZAKAT and Endowment Commission (WAQF)	
Sub Total	

Actual 2023	Budget 2023	Variance
-	-	-
-	3,000,000.00	3,000,000.00
2,384,229,389.60	2,400,000,000.00	15,770,610.40
-	1,500,000.00	1,500,000.00
-	-	-
-	200,000.00	200,000.00
-	-	-
5,000,000.00	5,000,000.00	-
-	10,000,000.00	10,000,000.00
-	-	-
2,389,229,389.60	2,419,700,000.00	30,470,610.40



Economic Sector

Ministry of Finance	5,120,613,238.69	7,276,517,733.05	2,155,904,494.36
Ministry of Science and Technology	126,356,908.00	270,000,000.00	143,643,092.00
Ministry of Works and Transport	1,000,000.00	1,300,000.00	300,000.00
Ministry of Energy	-	3,000,000.00	3,000,000.00
Sub Total	5,247,970,146.69	7,550,817,733.05	2,302,847,586.36

Law and Justice

State High Court	2,000,000.00	10,000,000.00	8,000,000.00
Ministry of Justice	10,000,000.00	20,000,000.00	10,000,000.00
	12,000,000.00	30,000,000.00	18,000,000.00

Social Sector

Ministry of Youth and Sports Development	-	800,000.00	800,000.00
Ministry for Basic Education	649,312,023.00	650,000,000.00	687,977.00
State Library Board	300,000.00	400,000.00	100,000.00
Female Education Board	-	100,000.00	100,000.00
Ministry for Higher Education	-	-	-
Arabic & Islamic Education Board	-	1,000,000.00	1,000,000.00
Ministry for Local Government and Chieftancy	-	23,500,000.00	23,500,000.00
Ministry of Social Welfare & Community Development	8,642,000.00	10,000,000.00	1,358,000.00
Sub Total	658,254,023.00	685,800,000.00	27,545,977.00
TOTAL SUBVENTION TO PARASTATALS	8,307,453,559.29	10,686,317,733.05	2,378,864,173.76

9

Transfer to Capital Development Funds (According to Sectors)

	Actual 2023	Budget 2023	Variance
List of MDA: Administrative Sector	10,314,518,959.46	54,679,186,380.00	44,364,667,420.54
List of MDA: Economic Sector	-	-	-
List of MDA: Law and Justice Sector	-	-	-
List of MDA: Social Sector	-	-	-
Total Transfer to Capital Development	10,314,518,959.46	54,679,186,380.00	44,364,667,420.54

10

Details of Aid and Grant Received

	Actual 2023	Budget 2023	Variance
Proceed from Aid and Grant	25,846,787,624.84	26,046,222,781.12	199,435,156.28
Total Details of Aid and Grant Received	25,846,787,624.84	26,046,222,781.12	199,435,156.28



11 Details of Capital Expenditure (According to Sectors)

Administrative Sector

Government House
State Emergency Management Agency (SEMA)
Bureau for Public Procurement and Price Intelligence
POVERTY REDUCTION PROGRAMME
Primary School Staff Pension Board
Ministry for Special Duties
SSG'S Office
Sokoto State House of Assembly
House of Assembly Service Commission
Ministry of Information
Office of Head of Service
Sokoto State Public Service Institute
Sokoto State Independent Electoral Commission
Ministry for Home Affairs
Ministry Careers & Special Services
Ministry for Religious Affairs
ZAKAT and Endowment Commission (WAQF)
Hisbah Board Sokoto
Sub Total

Economic Sector

Ministry of Agriculture & Natural Resource
College of Agriculture Wurno
Nigeria CARES- Fadama Programme
Ministry of Finance
Board of Internal Revenue
Ministry of Commerce and Industry
Commodity Board
Sokoto State SME Development Agency
Sokoto Central Market
Fiscal Responsibility Commission
Ministry of Science and Technology
Ministry of Energy
Ministry of Works & Transport
Ministry of Culture & Tourism

Actual 2023	Original Budget 2023	Variance
-	-	-
-	270,000,000.00	270,000,000.00
-	100,000,000.00	100,000,000.00
-	160,000,000.00	160,000,000.00
-	30,000,000.00	30,000,000.00
-	110,000,000.00	110,000,000.00
6,153,033,853.93	9,320,979,610.00	3,167,945,756.07
-	1,633,500,000.00	1,633,500,000.00
-	40,000,000.00	40,000,000.00
-	606,000,000.00	606,000,000.00
-	2,833,800,000.00	2,833,800,000.00
-	235,000,000.00	235,000,000.00
-	330,000,000.00	330,000,000.00
-	977,000,000.00	977,000,000.00
2,875,000,000.00	3,246,000,000.00	371,000,000.00
432,821,534.40	2,150,000,000.00	1,717,178,465.60
-	2,446,908,035.26	2,446,908,035.26
-	285,000,000.00	285,000,000.00
9,460,855,388.33	24,774,187,645.26	15,313,332,256.93
-	-	-
6,510,175,033.89	9,560,390,000.00	3,050,214,966.11
-	136,000,000.00	136,000,000.00
6,612,000,000.00	8,253,842,000.00	1,641,842,000.00
1,584,451,700.00	2,830,000,000.00	1,245,548,300.00
-	307,500,000.00	307,500,000.00
58,271,170.67	369,000,000.00	310,728,829.33
-	700,000,000.00	700,000,000.00
1,500,000,000.00	3,350,600,000.00	1,850,600,000.00
-	100,000,000.00	100,000,000.00
-	181,700,000.00	181,700,000.00
248,016,757.69	3,068,000,000.00	2,819,983,242.31
-	715,000,000.00	715,000,000.00
3,222,454,624.45	5,920,937,933.46	2,698,483,309.01
-	94,000,000.00	94,000,000.00



Ministry of Budget and Economic Planning	109,568,366.11	1,875,734,093.88	1,766,165,727.77
State Bureau of Statistics	-	178,500,000.00	178,500,000.00
Ministry of Solid Minerals and Natural Resources	-	254,450,000.00	254,450,000.00
Ministry of Water Resources	-	823,404,330.00	823,404,330.00
Water Board	629,067,278.80	1,563,500,000.00	934,432,721.20
Rural Water and Sanitation Agency	-	160,000,000.00	160,000,000.00
Min of Lands and Housing	19,741,293,986.79	23,945,969,373.88	4,204,675,387.09
Sokoto Geographical Information Systems	500,000,000.00	1,423,000,000.00	923,000,000.00
Surveyor General Office	-	106,500,000.00	106,500,000.00
Sokoto Urban & Reg. Planning Department	-	125,000,000.00	125,000,000.00
Tenancy and Safety of Persons Commission	-	137,000,000.00	137,000,000.00
Ministry of Animals and Fisheries Development	-	2,902,000,000.00	2,902,000,000.00
Sub Total	40,715,298,918.40	69,082,027,731.22	28,366,728,812.82
Law and Justice			
JUDICIAL SERVICE COMMISSION	-	157,500,000.00	157,500,000.00
State High Court	-	2,027,000,000.00	2,027,000,000.00
Shari'a Court of Appeal	-	845,000,000.00	845,000,000.00
Ministry of Justice	-	460,000,000.00	460,000,000.00
Law Reform Commission	-	25,000,000.00	25,000,000.00
Sokoto College of Legal & Islamic Studies	-	560,000,000.00	560,000,000.00
Sub Total	-	4,074,500,000.00	4,074,500,000.00
Social Sector			
Ministry of Youth and Sports Development	-	732,000,000.00	732,000,000.00
Commission for Persons Living With Disabilities	-	222,000,000.00	222,000,000.00
Ministry for Women Affairs	1,213,398,141.98	4,745,394,584.00	3,531,996,442.02
Ministry for Basic Education	159,476,305.33	3,647,150,296.54	3,487,673,991.21
Sultan Maccido Institute for Qur'ani & General Studies	-	90,000,000.00	90,000,000.00
State Universal Basic Education Board (SUBEB)	1,204,452,353.76	3,474,156,564.35	2,269,704,210.59
State Agency for Mass Education	-	30,000,000.00	30,000,000.00
State Agency for Normadic Education1	-	45,000,000.00	45,000,000.00
Female Education Board	-	305,000,000.00	305,000,000.00
Ministry for Higher Education	298,704,000.00	1,632,463,192.24	1,333,759,192.24
College of Education Sokoto	-	1,767,000,000.00	1,767,000,000.00
Sokoto State University	-	1,807,565,880.00	1,807,565,880.00
State College of Basic and Remedial Studies	-	35,000,000.00	35,000,000.00
Umaru Ali Shinkafi Polytechnic Sokoto	-	765,000,000.00	765,000,000.00



Arabic & Islamic Education Board
Sokoto State Scholarship and Students Matters
Shehu Shagari University of Education
Ministry of Health
Sokoto State Contributory Health Care mgt Agency
Primary Health Care Development Agency
Orthopedic Hospital Wamakko
College of Nursing Sciences
College of Nursing Sciences, Tambuwal
Sultan AbdulRahman Sch. of H/Tech.
Ministry of Environment
Parks and Gardens Agency
Ministry for Local Government and Chieftancy
Ministry of Social Welfare & Community Development
Ministry for Rural Development
Sub Total
Grand Total

-	450,000,000.00	450,000,000.00
-	140,500,000.00	140,500,000.00
-	342,000,000.00	342,000,000.00
3,483,597,669.43	15,091,203,577.50	11,607,605,908.07
-	290,000,000.00	290,000,000.00
-	100,000,000.00	100,000,000.00
-	70,000,000.00	70,000,000.00
-	225,000,000.00	225,000,000.00
-	60,000,000.00	60,000,000.00
-	600,000,000.00	600,000,000.00
-	2,928,056,380.00	2,928,056,380.00
2,026,195,950.45	2,153,000,000.00	126,804,049.55
-	186,092,120.00	186,092,120.00
-	104,000,000.00	104,000,000.00
20,939,686.88	2,000,000,000.00	1,979,060,313.12
34,551,181,846.76	75,766,214,113.98	41,215,032,267.22
34,551,181,846.76	76,256,214,113.98	41,705,032,267.22

12 CLOSING BOOK BALANCES OF OTHER FUNDS OF THE GOVERNMENT

CRF Bank Balance
CDF Bank Balance
Total Book Balances

Amount 2023	Amount 2022
N	N
6,079,029,045.94	527,196,098.82
17,490,733,484.93	2,530,128,996.61
23,569,762,530.87	3,057,325,095.43

13 CLOSING BOOK BALANCES OF SUB-TREASURY

Sub- Treasury Sokoto
Total Balances of Sub Treasury

Amount 2023	Amount 2022
-	-
-	-

14 CLOSING CASH BOOK BALANCES OF MINISTRIES, DEPARTMENTS (BY SECTORS)

List of MDA: Administrative Sector
List of MDA: Economic Sector
Ministry of Finance
List of MDA: Law and Justice Sector
List of MDA: Social Sector
Total Details of Cash Book Balances

Amount 2023	Amount 2022
-	-
-	-
322,500,000.00	161,250,000.00
-	-
-	-
322,500,000.00	161,250,000.00



15

INVESTMENT

Sokoto Investment Companies Quoted
Sokoto Investment Companies UnQuoted
Loans to Government Companies
Loans to Other Government
ATLAS PORTFOLIO
AFRICA PRUDENTIAL
ASO SAVINGS
BUA CEMENT PLC
CONOIL PLC
FORTE OIL PLC
UBA
MTN (NIGERIA)
BUA CEMENT COMPANY
BUA CEMENT COMPANY
NIGER DELTER POWER HOLDING COMPANY
Total Investment

	Units	Price (2023)	Amount 2023 (value)	Amount 2022 (value)
Sokoto Investment Companies Quoted		-	-	-
Sokoto Investment Companies UnQuoted		-	-	-
Loans to Government Companies		-	-	-
Loans to Other Government		-	-	-
ATLAS PORTFOLIO				
AFRICA PRUDENTIAL	364,905.00	9.00	3,284,145.00	2,189,430.00
ASO SAVINGS	5,000,000.00	0.50	2,500,000.00	2,500,000.00
BUA CEMENT PLC	652,294.00	101.85	66,436,143.90	1,619,099,622.25
CONOIL PLC	200.00	102.00	20,400.00	5,300.00
FORTE OIL PLC	517.00	16.50	8,530.50	9,512.80
UBA	2,305,203.00	31.00	71,461,293.00	17,519,542.80
MTN (NIGERIA)	252,650.00	283.00	71,499,950.00	54,266,000.00
BUA CEMENT COMPANY	17,650,000.00	101.85	1,797,652,500.00	1,725,287,500.00
BUA CEMENT COMPANY	15,911,385.00	101.85	1,620,574,562.25	
NIGER DELTER POWER HOLDING COMPANY	22,946,222.00	1.00	22,946,222.00	22,946,222.00
Total Investment		748.55	3,656,383,746.65	3,443,823,129.85

16

LIST OF OUTSTANDING IMPREST

List of MDA: Administrative Sector
List of MDA: Economic Sector
List of MDA: Law and Justice Sector
List of MDA: Social Sector
Total Outstanding Imprest

	Amount 2023	Amount 2022
List of MDA: Administrative Sector	1,766,590,184.00	-
List of MDA: Economic Sector	432,626,678.00	-
List of MDA: Law and Justice Sector	-	-
List of MDA: Social Sector	521,374,725.00	-
Total Outstanding Imprest	2,720,591,587.00	-

17

LIST OF OUTSTANDING ADVANCES

DETAILS

Dogon Daji Community Bank
Gwadabawa Micro Finance Bank Sokoto
Nagarta Micro Finance
Yabo Micro Finance
Traders loan
Zenith Agric Loan
Spora Buses & Taxes
Spora Individuals Taxis
Bado Housing Estate
Mana Housing Estate
Kalambaina Housing Estate
Judicial Staff Loan
Motor Cycle Loan

	PRINCIPAL	RE-PAYMENT 2023	TOTAL REPAYMENT	BALANCE
Dogon Daji Community Bank	17,340,000.00	-	1,773,999.94	15,566,000.06
Gwadabawa Micro Finance Bank Sokoto	16,830,000.00	-	2,524,500.00	14,305,500.00
Nagarta Micro Finance	3,162,000.00	-	3,121,322.73	40,677.27
Yabo Micro Finance	19,043,400.00	-	952,170.00	18,091,230.00
Traders loan	2,000,000,000.00	-	212,672,874.60	1,787,327,125.40
Zenith Agric Loan	1,000,000,000.00	-	-	1,000,000,000.00
Spora Buses & Taxes	592,515,000.00	1,200,000.00	16,286,426.15	576,228,573.85
Spora Individuals Taxis	201,125,925.00	-	119,687,375.00	81,438,550.00
Bado Housing Estate	826,429,524.16	301,388,774.84	731,182,430.68	95,247,093.48
Mana Housing Estate	274,806,969.00	115,375,408.13	274,806,969.00	-
Kalambaina Housing Estate	2,500,000,000.00	356,862,084.36	356,862,084.36	2,143,137,915.64
Judicial Staff Loan	319,000,000.00	259,139,232.00	259,139,232.00	59,860,768.00
Motor Cycle Loan	930,265,000.00	372,106,151.88	372,106,151.88	558,158,848.12
TOTAL	8,700,517,818.16	1,406,071,651.21	2,351,115,536.34	6,349,402,281.82



18 REVOLVING LOAN ACCOUNT

List of Loans

- Specialist Hospital Sokoto
- Orthopedic Hospital Wamakko
- Amanawa General Hospital
- Hospital Service Management Board
- Board of Internal Revenue
- Total Revolving Loan Account**

Balance as at 1/1/2023	Additional	Loan Paid Back	Remarks N
			Balance as at 31/12/2023
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

19 EXTERNAL LOANS: FGN/STATE/LGA

- Sokoto state Rural Access Agricultural Marketing Project (AFDF1)
- Sokoto State Health service Rehabilitation project (AFDF)
- Sokoto State Health Service Rehabilitation project (AFDF)
- Sokoto State Health Service Rehabilitation project (AFDF)
- Sokoto State Health Services Rehabilitation Project (AFDF)
- Sokoto State Health Services Rehabilitation Project (AFDF)
- Sokoto State Health System Development-(IDA)
- Sokoto HIV/AIDS Programme-(IDA)

- Sokoto State health system Dev. Pro(Addt financing) (IDA)
- Sokoto state third National Fadama Development Project (IDA)
- sokoto state 2nd HIV/AIDS Programme (IDA)
- Sokoto state youth Employment & social Support Operation (IDA)
- Sokoto state agric community Development (100%) (IFAD)
- Sokoto state community Based Agric & Rural Dev programme (IFAD)

Total
Additional Notes

The translation rate used to convert dollar into naira was 899.393.
/dollar according to CBN rate as at 31st December,2023. i.e \$
36,472,381.40*899.393 = =N= 32,803,004,524.49

Amount N	Amount N	N	Remarks N
Balance as at 1/1/2023	Additional	Loan Paid Back	Balance as at 31/12/2023
1,676,208,800.00	-	-	3,480,920,799.85
182,059,839.53	-	-	381,564,764.08
260,230,530.20	-	-	514,049,589.12
16,700,853.70	-	-	32,990,166.95
1,773,433,364.03	-	-	3,378,135,991.28
1,107,042,226.70	-	-	2,186,809,593.02
2,206,145,711.67	-	-	4,152,228,697.40
720,046,887.85	-	-	1,339,884,626.37
1,505,682,143.06	-	-	2,982,860,736.40
2,617,337,662.75	-	-	5,174,753,563.75
1,327,986,253.99	-	-	2,603,885,000.98
-	-	-	809,453,700.00
1,928,615,683.30	-	-	3,703,824,373.31
1,076,498,062.09	-	-	2,061,642,921.96
16,397,988,018.87	-	877,333,145.88	32,803,004,524.47

20 FGN/STATE/LGC BONDS & TREASURY BONDS & OTHERS
List of Loans

Total loans

Amount N	Amount N	N	Remarks N
Balance as at 1/1/2023	Additional	Loan Paid Back	Balance as at 31/12/2023
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-



21 NIGERIAN TREASURY BILLS (NTB)

Opening Balance as at 1/1/2023
 ADD: Additional NTB Issued
 Less: NTB Repaid
 Loans as 31/12/2023

Amount N	Amount N	Amount N	Remarks N
Balance as at 1/1/2023	Additional	Loan Paid Back	Balance as at 31/12/2023
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

22 DEVELOPMENT LOAN STOCK

List of Loans

Total loans

Amount N	Amount N	Amount N	Remarks N
Balance as at 1/1/2023	Additional	Loan Paid Back	Balance as at 31/12/2023
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

23 OTHER INTERNAL LOANS (Promissory Note)

List of Loans

Amount N	Amount N	Amount N	Remarks N
-------------	-------------	-------------	--------------



24 OTHER INTERNAL LOANS FROM OTHER FUNDS

	Amount N	Amount N	Amount N	Remarks N
List of Loans	Balance as at 1/1/2023	Additional	Loan Paid Back	Balance as at 31/12/2023
CBN Salary Bail out	8,563,316,099.74	-	136,619,632.80	8,426,696,466.94
CBN Excess Crude	7,669,646,469.32	-	407,340,638.28	7,262,305,831.04
State Bonds SUKKUK (STATE BONDS)	-	7,857,142,857.14	-	7,857,142,857.14
Commercial Agric Credit Scheme	3,091,560,484.48	-	2,015,513,461.71	1,076,047,022.77
Budget Support Facility	17,044,369,065.97	-	141,963,652.44	16,902,405,413.53
CBN Health Interventionn	1,650,541,985.13	-	94,986,429.61	1,555,555,555.52
CBN Differentiated Cash Reserve Requirement	29,351,643,252.19	648,356,747.81	-	30,000,000,000.00
Commercial Bank Loan	3,217,094,273.29	-	1,792,094,273.27	1,425,000,000.02
Intervention of Capital Project	-	15,498,216,718.57	7,725,501,332.85	-
SOHA Members Car loan	-	-	-	-
Contractor Arrears	13,629,928,149.99	3,652,998,662.21	10,949,056,434.45	6,333,870,377.75
Gratuity Arrears	6,376,902,986.13	2,000,000,000.00	-	8,376,902,986.13
TOTAL	90,595,002,766.24	29,656,714,985.73	23,263,075,855.41	89,215,926,510.84



SUPPLEMENTARY NOTES

MONTHLY PENSION AND GRATUITY PAYMENTS 2023

S/N	MONTH	PENSION	PENSION ADJUSTMENT	GRATUITY	TOTAL
1	JANUARY	328,566,992.63	-	-	328,566,992.63
2	FEBRUARY	331,517,118.67	-	-	331,517,118.67
3	MARCH	332,398,856.03	-	458,607,000.00	791,005,856.03
4	APRIL	340,521,647.96	-	511,718,918.73	852,240,566.69
5	MAY	348,924,006.52	-	-	348,924,006.52
6	JUNE	351,616,101.21	-	-	351,616,101.21
7	JULY	354,163,410.61	-	-	354,163,410.61
8	AUGUST	356,862,546.56	-	-	356,862,546.56
9	SEPTEMBER	359,057,972.91	-	-	359,057,972.91
10	OCTOBER	373,476,138.90	-	-	373,476,138.90
11	NOVEMBER	366,078,241.79	-	-	366,078,241.79
12	DECEMBER	370,605,643.48	-	-	370,605,643.48
	TOTAL	4,213,788,677.27	-	970,325,918.73	5,184,114,596.00



STATUTORY ALLOCATION 2023

MONTHS	A	B	C	TOTAL
	NET RECEIPT N	DEDUCTION AT SOURCE N	ADDITIONAL SRA N	
January	3,429,500,193.44	1,362,935,440.29	-	4,792,435,633.73
February	2,641,410,778.68	1,856,146,121.73	-	4,497,556,900.41
March	781,463,839.81	1,852,546,899.22	-	2,634,010,739.03
April	1,712,101,568.85	1,878,318,405.56	-	3,590,419,974.41
May	1,272,583,626.33	1,277,854,258.61	-	2,550,437,884.94
June	2,544,484,425.12	1,313,076,126.88	-	3,857,560,552.00
July	1,230,964,051.58	931,712,209.54	-	2,162,676,261.12
August	1,858,943,580.02	949,102,411.87	9,000,000,000.00	11,808,045,991.89
September	1,395,028,420.71	1,156,701,797.62	-	2,551,730,218.33
October	1,649,576,696.50	1,163,750,826.80	-	2,813,327,523.30
November	1,087,475,199.07	1,087,942,600.12	-	2,175,417,799.19
December	1,566,734,614.08	1,011,623,241.74	-	2,578,357,855.82
Total	21,170,266,994.19	15,841,710,339.98	9,000,000,000.00	46,011,977,334.17

STATUTORY ALLOCATION 2022

MONTHS	A	B	TOTAL
	NET RECEIPT N	DEDUCTION AT SOURCE N	
January	2,585,656,228.22	1,083,199,689.62	3,668,855,917.84
February	776,377,759.86	1,033,096,593.57	1,809,474,353.43
March	1,407,040,624.36	1,028,905,249.27	2,435,945,873.63
April	2,394,034,566.09	1,238,846,533.59	3,632,881,099.68
May	1,988,604,425.40	1,216,308,017.54	3,204,912,442.94
June	1,320,486,097.01	1,409,529,222.46	2,730,015,319.47
July	2,863,745,224.43	1,452,265,629.07	4,316,010,853.50
August	4,115,243,845.04	1,486,922,513.95	5,602,166,358.99
September	1,774,018,100.46	1,422,088,570.25	3,196,106,670.71
October	2,157,919,909.36	1,275,617,553.43	3,433,537,462.79
November	1,780,021,401.33	1,265,152,771.67	3,045,174,173.00
December	3,451,353,548.37	1,311,435,815.74	4,762,789,364.11
Total	26,614,501,729.93	15,223,368,160.16	41,837,869,890.09



MONTHS	C	D1	D2	D3
	VAT 2023	EXCESS CRUDE 2023	EXCHANGE DIFFERENTIAL 2023	REFUND OF BANK CHARGES 2023
	N	N	N	N
January	2,660,881,086.11	-	-	-
February	2,573,411,293.87	-	-	-
March	2,507,652,531.59	-	-	-
April	2,256,305,319.91	-	-	-
May	2,249,485,354.82	747,720,437.61	173,403,592.57	-
June	2,817,519,764.00	-	169,647,759.46	-
July	3,031,879,284.72	-	962,668,746.20	-
August	2,990,021,201.10	-	-	-
September	3,566,869,946.65	-	-	-
October	3,246,965,182.78	-	-	-
November	3,729,513,574.65	-	-	-
December	3,731,835,773.66	-	-	-
Total	35,362,340,313.86	747,720,437.61	1,305,720,098.23	-

MONTHS	D4	D5	D6	D7
	EXCHANGE GAIN 2023	HEALTH CARE DEDUCTIONS 2023	AUGMENTATION 2023	BOND ISSUANCE PROGRAMME 2023
	N	N	N	N
January	452,584,614.32	-	-	-
February	157,607,061.00	-	755,640,614.54	-
March	139,629,351.57	-	-	-
April	175,099,372.15	-	-	-
May	-	-	-	-
June	4,415,789.16	-	-	-
July	2,243,274,572.39	-	-	-
August	2,276,721,554.74	-	-	-
September	1,641,593,477.98	-	-	-
October	1,228,520,148.61	-	-	-
November	1,338,620,050.19	-	-	-
December	2,521,921,215.92	-	-	-
Total	12,179,987,208.03	-	755,640,614.54	-



MONTHS	D8 NON OIL REVENUE 2023 N	D9 ECOLOGICAL FUNDS 2023	D10 EMTL	E1 FOREX
January	-	165,839,596.52	-	-
February	113,346,092.18	98,639,807.05	-	788,888,801.58
March	-	92,822,488.71	-	-
April	-	96,747,843.62	-	337,806,230.42
May	181,353,747.49	17,161,462.34	-	103,946,242.42
June	-	103,946,242.42	-	-
July	-	120,303,248.11	135,515,823.92	-
August	-	138,713,583.79	152,137,835.69	-
September	1,338,179,994.59	151,276,001.36	166,646,838.89	-
October	-	109,828,784.64	130,168,605.87	-
November	453,384,368.72	108,243,780.24	183,953,880.94	-
December	-	138,314,526.98	147,574,463.60	-
Total	2,086,264,202.98	1,341,837,365.78	915,997,448.91	1,230,641,274.42

MONTHS	E2 SOLID MINERALS REVENUE
January	-
February	-
March	-
April	25,422,750.15
May	204,111,033.97
June	-
July	-
August	-
September	-
October	-
November	-
December	-
Total	229,533,784.12



NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2023

ADMINISTRATIVE SECTOR: GOVERNMENT HOUSE

CODE NO: 011100100100 CODE NAME:

GOVERNMENT HOUSE

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
21 PERSONNEL COST			
210101 SALARIES AND WAGES			
21010101 Salaries	213,612,030.36	217,661,877.86	4,049,847.50
2202 OVERHEAD COST			
220201 TRAVEL AND TRANSPORT-GENERAL			
22020101 Local Travel and Transport	13,546,789.00	14,000,000.00	453,211.00
22020102 Local Travel and Transport Others	18,900,987.00	50,000,000.00	31,099,013.00
22020103 International Travel and Transport	-	-	-
220202 UTILITIES- GENERAL			
22020201 Electricity Charges	-	-	-
22020202 Telephone Charges	980,000.00	1,000,000.00	20,000.00
22020203 Internet Access Charges	-	-	-
22020204 Satellite Broadcasting Access Charges	-	-	-
22020205 Water Rate	-	-	-
220203 MATERIALS AND SUPPLIES-GENERAL			
22020301 Office Stationeries/Computer Comsumable	2,987,687.80	10,000,000.00	7,012,312.20
22020302 Books	-	-	-
22020303 News Paper	-	-	-
22020304 Magazine and Periodicals	-	-	-
22020305 Printing of Non Security Documents	-	-	-
22020306 Printing of Security Documents	7,000,000.00	35,000,000.00	28,000,000.00
22020307 Drugs/Laboratory/Medical Supplies	-	-	-
22020308 Field and Camping Materials Supplies	-	-	-
22020309 Uniforms and Other Clothing	-	-	-
22020310 Teaching aids/ Instruction Materials	-	-	-
22020311 Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	190,456,200.12	200,000,000.00	9,543,799.88
22020402	Maintenance of Office Furniture	98,487,200.20	100,000,000.00	1,512,799.80
22020403	Maintenance of Building and Residential Qtrs	-	-	-
22020404	Maintenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	188,200,900.00	704,700,322.23	516,499,422.23
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	1,700,545.20	2,000,000.00	299,454.80
22020703	Legal Services	1,000,000.00	2,000,000.00	1,000,000.00
22020704	Engineering Services	25,000,000.00	25,000,000.00	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	50,000,000.00	50,000,000.00	-
22020802	Other Transport Equipment Fuel Cost	50,000,000.00	50,000,000.00	-
22020803	Plant/Generator Fuel Cost	50,000,000.00	50,000,000.00	-
22020806	Cooking Gas/ Fuel Cost	25,000,000.00	25,000,000.00	-



220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advetisement	221,690,033.78	230,000,000.00	8,309,966.22
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Wefare Parkages (Staff Allowance)	332,595,294.40	350,000,000.00	17,404,705.60
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	201,549,210.71	210,000,000.00	8,450,789.29
22021033	Contingencies:Other Recurrent Costs	-	-	-
22040101	Grant to Other State	4,500,000.00	5,000,000.00	500,000.00
	TOTAL FOR CODE 011100100100	1,450,167,072.21	2,113,700,322.23	663,533,250.02
	GRAND TOTAL	1,663,779,102.57	2,331,362,200.09	667,583,097.52



DEPUTY GOVERNORS OFFICE

CODE NO: 011100100200 CODE NAME:

OFFICE OF THE DEPUTY GOVERNOR

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023
21 PERSONNEL COST			-
210101 SALARIES AND WAGES			-
21010101 Salaries	20,104,842.24	27,590,999.00	7,486,156.76
2202 OVERHEAD COST			-
220201 TRAVEL AND TRANSPORT-GENERAL			-
22020101 Local Travel and Transport	14,970,000.00	15,000,000.00	30,000.00
22020103 International Travel and Transport	24,850,000.00	25,000,000.00	150,000.00
220202 UTILITIES- GENERAL			-
22020201 Electricity Charges	-	-	-
22020202 Telephone Charges	-	3,000,000.00	3,000,000.00
22020203 Internet Access Charges	2,900,911.00	3,000,000.00	99,089.00
22020204 Satellite Broadcasting Access Charges	1,800,111.00	2,000,000.00	199,889.00
22020205 Water Rate	-	-	-
220203 MATERIALS AND SUPPLIES-GENERAL			-
22020301 Office Stationeries/Computer Consumable	7,900,880.00	8,000,000.00	99,120.00
22020302 Books	980,000.00	1,000,000.00	20,000.00
22020303 News Paper	450,077.00	500,000.00	49,923.00
22020304 Magazine and Periodicals	470,000.00	500,000.00	30,000.00
22020305 Printing of Non Security Documents	-	-	-
22020306 Printing of Security Documents	-	-	-
22020307 Drugs & Medical Supplies	-	-	-
22020311 Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	34,899,234.00	65,000,000.00	30,100,766.00
22020402	Maintence of Office Furniture	29,976,456.00	30,000,000.00	23,544.00
22020403	Maintence of Building and Residential Qtrs	-	-	-
22020404	Maitenace of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	2,998,887.00	3,000,000.00	1,113.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	1,980,234.00	2,000,000.00	19,766.00
22020502	International Training	2,990,980.00	3,000,000.00	9,020.00
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	4,998,098.00	5,000,000.00	1,902.00
22020702	Information Technology Consulting	3,987,765.00	4,000,000.00	12,235.00
22020703	Legal Services	980,765.00	1,000,000.00	19,235.00
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	49,889,987.00	50,000,000.00	110,013.00
22020803	Plant/Generator Fuel Cost	19,858,654.00	20,000,000.00	141,346.00



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	17,350,250.00	25,000,000.00	7,649,750.00
22021002	Honorarium and Sitting Allowances	9,978,987.00	10,000,000.00	21,013.00
22021003	Publicity and Advertisement	8,900,000.00	40,000,000.00	31,100,000.00
22021004	Medical Expenses	5,200,000.00	20,000,000.00	14,800,000.00
22021006	Postages and Courier Services	4,951,000.00	5,000,000.00	49,000.00
22021007	Welfare Packages (Staff Allowance)	9,940,876.00	10,000,000.00	59,124.00
22021014	Annual Budget Expenses	9,998,999.00	10,000,000.00	1,001.00
22021022	Incidental Expenses	-	-	-
22021023	Up keep of Deputy Governors lodge	14,988,600.00	15,000,000.00	11,400.00
22021033	Contingencies:Other Recurrent Costs	16,431,499.00	50,000,000.00	33,568,501.00
	TOTAL FOR CODE 011100100200	304,623,250.00	426,000,000.00	121,376,750.00
	GRAND TOTAL	324,728,092.24	453,590,999.00	128,862,906.76



POLITICAL AFFAIRS/SSG

CODE NO: 011101300100 CODE NAME:

POLITICAL AFFAIRS/SSG

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	1,983,061,078.12	2,300,000,000.00	316,938,921.88
2202	OVERHEAD COST	-		-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	18,800,000.00	40,000,000.00	21,200,000.00
22020102	Local Travel and Transport Others	14,100,000.00	30,000,000.00	15,900,000.00
22020103	International Travel and Transport	28,200,000.00	60,000,000.00	31,800,000.00
220202	UTILITIES- GENERAL	-	-	-
22020201	Electricity Charges	14,100,000.00	30,000,000.00	15,900,000.00
22020202	Telephone Charges	9,400,000.00	20,000,000.00	10,600,000.00
22020203	Internet Access Charges	47,000,000.00	100,000,000.00	53,000,000.00
22020204	Satellite Broadcasting Access Charges	47,000,000.00	100,000,000.00	53,000,000.00
22020205	Water Rate	94,000,000.00	200,000,000.00	106,000,000.00
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-
22020301	Office Stationeries/Computer Comsumable	7,050,000.00	15,000,000.00	7,950,000.00
22020302	Books	9,400,000.00	20,000,000.00	10,600,000.00
22020303	News Paper	9,400,000.00	20,000,000.00	10,600,000.00
22020304	Magazine and Periodicals	11,750,000.00	25,000,000.00	13,250,000.00
22020305	Printing of Non Security Documents	37,600,000.00	80,000,000.00	42,400,000.00
22020306	Printing of Security Documents	70,500,000.00	150,000,000.00	79,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	117,500,000.00	250,000,000.00	132,500,000.00
22020308	Field and Camping Materials Supplies	-	300,000,000.00	300,000,000.00
22020309	Uniforms and Other Clothing	141,000,000.00	300,000,000.00	159,000,000.00
22020310	Teaching aids/ Instruction Materials	-	100,000,000.00	100,000,000.00
22020311	Food Stuff/ Catering Materials Supplies	235,000,000.00	500,000,000.00	265,000,000.00



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	28,200,000.00	60,000,000.00	31,800,000.00
22020402	Maintence of Office Furniture	23,500,000.00	50,000,000.00	26,500,000.00
22020403	Maintence of Building and Residential Qtrs	70,500,000.00	150,000,000.00	79,500,000.00
22020404	Maitenace of Office IT Equipment	-	200,000,000.00	200,000,000.00
22020405	Maintenance of Plant/Generators	141,000,000.00	300,000,000.00	159,000,000.00
22020406	Other Maintenance Services	94,000,000.00	200,000,000.00	106,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	4,700,000.00	10,000,000.00	5,300,000.00
22020502	International Training	7,050,000.00	15,000,000.00	7,950,000.00
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	108,100,000.00	230,000,000.00	121,900,000.00
22020602	Office Rent	23,500,000.00	50,000,000.00	26,500,000.00
22020603	Residential Rent	18,800,000.00	40,000,000.00	21,200,000.00
22020604	Security Vote (Including Operations)	135,000,000.00	500,000,000.00	365,000,000.00
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	14,100,000.00	30,000,000.00	15,900,000.00
22020702	Information Technology Consulting	23,500,000.00	50,000,000.00	26,500,000.00
22020703	Legal Services	23,500,000.00	50,000,000.00	26,500,000.00
22020704	Engineering Services	47,000,000.00	100,000,000.00	53,000,000.00
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	94,000,000.00	200,000,000.00	106,000,000.00
22020802	Other Transport Equipment Fuel Cost	47,000,000.00	100,000,000.00	53,000,000.00
22020803	Plant/Generator Fuel Cost	23,500,000.00	50,000,000.00	26,500,000.00
22020806	Cooking Gas/ Fuel Cost	23,500,000.00	50,000,000.00	26,500,000.00



220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	94,000,000.00	200,000,000.00	106,000,000.00
22021002	Honorarium and Sitting Allowances	7,050,000.00	15,000,000.00	7,950,000.00
22021003	Publicity and Advertisement	7,050,000.00	15,000,000.00	7,950,000.00
22021004	Medical Expenses	141,000,000.00	300,000,000.00	159,000,000.00
22021006	Postages and Courier Services	23,500,000.00	50,000,000.00	26,500,000.00
22021007	Welfare Packages (Staff Allowance)	117,500,000.00	250,000,000.00	132,500,000.00
22021021	Special Days/ Celebrations	47,000,000.00	100,000,000.00	53,000,000.00
22021022	Incidental Expenses	23,500,000.00	50,000,000.00	26,500,000.00
22021023	Operational Expenses	23,500,000.00	50,000,000.00	26,500,000.00
22021024	Pilgrimage and Religious Festivals	63,450,000.00	135,000,000.00	71,550,000.00
22021028	Public Private Partnership	9,400,000.00	20,000,000.00	10,600,000.00
22021029	Other Expenses	53,269,224.24	70,000,000.00	16,730,775.76
22021033	Contingencies:Other Recurrent Costs	52,184,165.45	100,000,000.00	47,815,834.55
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 0111001	2,524,653,389.69	6,130,000,000.00	3,605,346,610.31
	GRAND TOTAL	4,507,714,467.81	8,430,000,000.00	3,922,285,532.19



POLITICAL AFFAIRS/SSG

CAPITAL EXPENDITURE
CODE NO: 011013001 CODE NAME:

POLITICAL AFFAIRS/SSG

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	
2301 Fixed Assets Purchase			-
230101 Fixed Assets Purchase-General	-	-	-
23010103 Purchase of Residential Building	362,576,305.53	400,000,000.00	37,423,694.47
23010105 Purchase of Motor Vehicle	1,541,030,844.23	2,132,776,500.00	591,745,655.77
23010112 Purchase of Office Furniture & Fittings	48,250,600.00	50,000,000.00	1,749,400.00
23010124 Purchase of Teaching/ Learning Materials	-	50,000,000.00	50,000,000.00
23020101 Construction/ Provision of Office Building	55,600,587.10	60,000,000.00	4,399,412.90
23020102 Construction/ Provision of Residential Building	888,525,280.00	900,000,000.00	11,474,720.00
23020106 Construction/Provision of Hospitals/Health Centres	-	-	-
23020118 Construction/Provision of Infrastructure	628,958,654.00	700,000,000.00	71,041,346.00
23020123 Construction of Traffic Street light	2,125,687,590.07	2,200,000,000.00	74,312,409.93
23030101 Rehabilitation/Repairs of Residential Building	452,403,993.00	820,000,000.00	367,596,007.00
23050101 Research and Development	50,000,000.00	100,000,000.00	50,000,000.00
23050103 Monitoring and Evaluation	-	20,000,000.00	20,000,000.00
TOTAL FOR CODE 011013001	6,153,033,853.93	7,432,776,500.00	1,279,742,646.07



HEAD OF SERVICE

CODE NO: 012500100100 CODE NAME:

HEAD OF SERVICE

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			
210101	SALARIES AND WAGES			
21010101	Salaries	745,484,535.08	723,992,673.38 -	21,491,861.70
2202	OVERHEAD COST	-	-	-
220201	TRAVEL AND TRANSPORT-GENERAL			
22020101	Local Travel and Transport	32,760,000.00	45,000,000.00	12,240,000.00
22020102	Local Travel and Transport Others	17,161,968.00	53,000,000.00	35,838,032.00
22020103	International Travel and Transport	-	-	-
220202	UTILITIES- GENERAL	-	-	-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	-	-	-
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-
22020301	Office Stationeries/Computer Comsumable	11,840,000.00	30,000,000.00	18,160,000.00
22020302	Books	16,400,000.00	50,000,000.00	33,600,000.00
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	-	-	-
22020306	Printing of Security Documents	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,184,000.00	3,000,000.00	816,000.00
22020402	Maintenance of Office Furniture	2,912,000.00	4,000,000.00	1,088,000.00
22020403	Maintenance of Building and Residential Qtrs	6,552,000.00	9,000,000.00	2,448,000.00
22020404	Maintenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	29,120,000.00	40,000,000.00	10,880,000.00
22020406	Other Maintenance Services	18,200,000.00	25,000,000.00	6,800,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	36,400,000.00	50,000,000.00	13,600,000.00
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	23,680,000.00	60,000,000.00	36,320,000.00
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advertisement	-	-	-
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Wefare Parkages (Staff Allowance)	63,568,000.00	156,000,000.00	92,432,000.00
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 011100100100	260,777,968.00	525,000,000.00	264,222,032.00
	GRAND TOTAL	1,006,262,503.08	1,248,992,673.38	242,730,170.30



HEAD OF SERVICE

CAPITAL EXPENDITURE

CODE NO: 0125001001 CODE NAME:

HEAD OF SERVICE

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023
2301 Fixed Assets Purchase			
230101 Fixed Assets Purchase-General	-	-	-
23010105 Purchase of Motor vehicles	18,080,760.77	840,000,000.00	821,919,239.23
23010112 Purchase of Furniture and Fittings	-	110,000,000.00	110,000,000.00
23010113 Purchase of Computers	18,000,000.00	20,000,000.00	2,000,000.00
2302 Construction/Provision	-	-	-
23020101 Construction/provision of Office Building	-	800,000,000.00	800,000,000.00
23020106 Construction/Provision of Hospitals/Health centres	-	20,000,000.00	20,000,000.00
23020127 Construction of ICT Infrastructures	-	-	-
2303 Rehabilitation/ Repairs	-	-	-
230301 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
23030101 Rehabilitation/ Repairs of Residential Building	-	50,000,000.00	50,000,000.00
23030121 Rehabilitation/Repairs of Office Buildings	-	219,000,000.00	219,000,000.00
TOTAL FOR CODE 0125001001	36,080,760.77	2,059,000,000.00	2,022,919,239.23
GRAND TOTAL	36,080,760.77	2,059,000,000.00	2,022,919,239.23



MINISTRY OF ESTABLISHMENT AND PENSION

CODE NO: 011104500100 CODE NAME:

MINISTRY OF ESTABLISHMENT AND PENSION

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	5,663,433,545.64	6,387,478,561.51	724,045,015.87
22	OTHER RECURRENT COSTS			-
2201	SOCIAL BENEFIT			-
221010101	Gratuity	970,325,918.73	1,018,842,214.67	48,516,295.94
221010102	Pension	4,213,788,677.27	4,424,478,111.13	210,689,433.86
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	2,506,000.00	20,000,000.00	17,494,000.00
22020102	Local Travel and Transport Others	626,500.00	5,000,000.00	4,373,500.00
22020103	International Travel and Transport	3,766,300.00	54,000,000.00	50,233,700.00
220202	UTILITIES- GENERAL	-	-	-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	-	-	-
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-
22020301	Office Stationeries/Computer Comsumable	62,650.00	500,000.00	437,350.00
22020302	Books	37,590.00	300,000.00	262,410.00
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	626,500.00	5,000,000.00	4,373,500.00
22020306	Printing of Security Documents	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	751,800.00	6,000,000.00	5,248,200.00
22020402	Maintenance of Office Furniture	1,127,700.00	9,000,000.00	7,872,300.00
22020403	Maintenance of Building and Residential Qtrs	1,503,600.00	12,000,000.00	10,496,400.00
22020404	Maintenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	3,904,030.00	55,100,000.00	51,195,970.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advertisement	-	-	-
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Welfare Packages (Staff Allowance)	1,941,702.60	29,500,000.00	27,558,297.40
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 011104500100	16,854,372.60	196,400,000.00	179,545,627.40
	GRAND TOTAL	10,847,549,864.64	10,847,549,864.64	10,847,549,864.64



STATE INDEPENDENT ELECTORAL COMMISSION

CODE NO: 014800100101 CODE NAME:

STATE INDEPENDENT ELECTORAL COMMISSION

		ACTUAL	Original Budget	Variance
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	50,135,584.12	85,431,628.00	35,296,043.88
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	11,402,019.66
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	50,000.00	3,000,000.00	2,950,000.00
22020102	Local Travel and Transport Others	100,000.00	5,000,000.00	4,900,000.00
22020103	International Travel and Transport	-	-	-
220202	UTILITIES- GENERAL			-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	-	100,000.00	100,000.00
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL			-
22020301	Office Stationeries/Computer Consumable	100,000.00	2,000,000.00	1,900,000.00
22020302	Books	-	-	-
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	-	-	-
22020306	Printing of Security Documents	-	10,000,000.00	10,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	150,000.00	1,500,000.00	1,350,000.00
22020402	Maintenance of Office Furniture	-	500,000.00	500,000.00
22020403	Maintenance of Building and Residential Qtrs	-	-	-
22020404	Maintenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	250,000.00	4,250,000.00	4,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-



220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	100,000.00	500,000.00	400,000.00
22021003	Publicity and Advertisement	-	500,000.00	500,000.00
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Welfare Packages (Staff Allowance)	50,000.00	350,000.00	300,000.00
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 014800100101	800,000.00	27,700,000.00	26,900,000.00
	GRAND TOTAL	77,815,790.46	151,413,854.00	73,598,063.54



OFFICE OF THE STATE AUDITOR GENERAL

CODE NO: 0140001001 CODE NAME:

OFFICE OF THE STATE AUDITOR GENERAL

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
21 PERSONNEL COST			-
210101 SALARIES AND WAGES			-
21010101 Salaries	139,815,849.28	145,867,209.02	6,051,359.74
21010103 Consolidated Revenue Funds Charges-Salaries	10,570,218.07	15,873,117.05	5,302,898.98
2202 OVERHEAD COST			-
220201 TRAVEL AND TRANSPORT-GENERAL			-
22020101 Local Travel and Transport	200,000.00	6,000,000.00	5,800,000.00
22020102 Local Travel and Transport Others	300,000.00	5,000,000.00	4,700,000.00
22020103 International Travel and Transport	-	20,000,000.00	20,000,000.00
220202 UTILITIES- GENERAL			-
22020201 Electricity Charges	-	-	-
22020202 Telephone Charges	-	100,000.00	100,000.00
22020203 Internet Access Charges	-	-	-
22020204 Satellite Broadcasting Access Charges	-	-	-
22020205 Water Rate	-	-	-
220203 MATERIALS AND SUPPLIES-GENERAL			-
22020301 Office Stationeries/Computer Comsumable	2,000,000.00	10,000,000.00	8,000,000.00
22020302 Books	-	-	-
22020303 News Paper	-	-	-
22020304 Magazine and Periodicals	-	-	-
22020305 Printing of Non Security Documents	-	-	-
22020306 Printing of Security Documents	1,500,000.00	10,000,000.00	8,500,000.00
22020307 Drugs/Laboratory/Medical Supplies	-	-	-
22020308 Field and Camping Materials Supplies	-	-	-
22020309 Uniforms and Other Clothing	-	-	-
22020310 Teaching aids/ Instruction Materials	-	-	-
22020311 Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	5,000,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	-	2,000,000.00	2,000,000.00
22020403	Maintenance of Building and Residential Qtrs	-	-	-
22020404	Maintenance of Office IT Equipment	-	2,000,000.00	2,000,000.00
22020405	Maintenance of Plant/Generators	-	5,000,000.00	5,000,000.00
22020406	Other Maintenance Services	7,469,232.00	8,000,000.00	530,768.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	3,000,000.00	3,000,000.00
22020502	International Training	-	10,000,000.00	10,000,000.00
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	1,500,000.00	5,000,000.00	3,500,000.00
22020702	Information Technology Consulting	-	1,000,000.00	1,000,000.00
22020703	Legal Services	-	500,000.00	500,000.00
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	2,000,000.00	3,400,000.00	1,400,000.00
22021003	Publicity and Advertisement	-	-	-
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Welfare Packages (Staff Allowance)	2,500,000.00	10,000,000.00	7,500,000.00
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 0140001001	17,469,232.00	106,000,000.00	88,530,768.00
	GRAND TOTAL	167,855,299.35	267,740,326.07	99,885,026.72



OFFICE OF THE AUDITOR GENERAL LOCAL GOVT.

CODE NO: 0140002001 CODE NAME:

OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.

		ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	62,791,643.04	69,509,557.02	6,717,913.98
21010103	Consolidated Revenue Funds Charges-Salaries	10,570,281.07	15,873,117.05	5,302,835.98
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	1,358,000.00	5,000,000.00	3,642,000.00
22020102	Local Travel and Transport Others	-	2,000,000.00	2,000,000.00
22020103	International Travel and Transport	-	7,000,000.00	7,000,000.00
220202	UTILITIES- GENERAL			-
22020201	Electricity Charges	1,000,000.00	-	1,000,000.00
22020202	Telephone Charges	-	150,000.00	150,000.00
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL			-
22020301	Office Stationeries/Computer Comsumable	3,000,000.00	4,000,000.00	1,000,000.00
22020302	Books	-	-	-
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	-	-	-
22020306	Printing of Security Documents	4,000,000.00	5,000,000.00	1,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	3,000,000.00	1,000,000.00
22020402	Maintenance of Office Furniture	-	1,000,000.00	1,000,000.00
22020403	Maintenance of Building and Residential Qtrs	-	-	-
22020404	Maintenance of Office IT Equipment	-	1,000,000.00	1,000,000.00
22020405	Maintenance of Plant/Generators	-	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	-	500,000.00	500,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	2,000,000.00	2,000,000.00
22020502	International Training	-	3,000,000.00	3,000,000.00
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	359,267.00	359,267.00
22020703	Legal Services	-	100,000.00	100,000.00
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advertisement	-	-	-
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Welfare Packages (Staff Allowance)	-	-	-
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 0140002001	11,358,000.00	36,109,267.00	24,751,267.00
	GRAND TOTAL	84,719,924.11	121,491,941.07	36,772,016.96



CIVIL SERVICE COMMISSION

CODE NO: 0147001001 CODE NAME:

CIVIL SERVICE COMMISSION

		ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
21	PERSONNEL COST			
210101	SALARIES AND WAGES			
21010101	Salaries	45,761,348.49	45,882,614.54	121,266.05
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	11,402,019.66
2202	OVERHEAD COST			
220201	TRAVEL AND TRANSPORT-GENERAL			
22020101	Local Travel and Transport	-	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport Others	-	2,000,000.00	2,000,000.00
22020103	International Travel and Transport	-	5,000,000.00	5,000,000.00
220202	UTILITIES- GENERAL			
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	-	150,000.00	150,000.00
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL			
22020301	Office Stationeries/Computer Comsumable	-	7,000,000.00	7,000,000.00
22020302	Books	-	-	-
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	2,500,000.00	10,000,000.00	7,500,000.00
22020306	Printing of Security Documents	3,500,000.00	5,000,000.00	1,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	-	-	-
22020403	Maintenance of Building and Residential Qtrs	-	-	-
22020404	Maintenance of Office IT Equipment	-	3,000,000.00	3,000,000.00
22020405	Maintenance of Plant/Generators	-	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	200,000.00	500,000.00	300,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	3,000,000.00	3,000,000.00
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	100,000.00	500,000.00	400,000.00
22020703	Legal Services	-	500,000.00	500,000.00
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	290,000.00	290,000.00
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advertisement	-	200,000.00	200,000.00
22021004	Medical Expenses	425,000.00	2,000,000.00	1,575,000.00
22021006	Postages and Courier Services	-	340,000.00	340,000.00
22021007	Welfare Packages (Staff Allowance)	100,000.00	3,000,000.00	2,900,000.00
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 0147001001	6,825,000.00	49,480,000.00	42,655,000.00
	GRAND TOTAL	79,466,554.83	133,644,840.54	54,178,285.71



LOCAL GOVT SERVICE COMMISSION

CODE NO: 0147002001 CODE NAME:

LOCAL GOVT SERVICE COMMISSION

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	46,732,913.28	71,882,129.68	25,149,216.40
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	11,402,019.66
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	-	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport Others	-	500,000.00	500,000.00
22020103	International Travel and Transport	-	-	-
220202	UTILITIES- GENERAL			-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	-	-	-
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL			-
22020301	Office Stationeries/Computer Consumable	-	500,000.00	500,000.00
22020302	Books	-	-	-
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	-	700,000.00	700,000.00
22020306	Printing of Security Documents	-	500,000.00	500,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	-	700,000.00	700,000.00
22020402	Maintence of Office Furniture	-	-	-
22020403	Maintence of Building and Residential Qtrs	-	-	-
22020404	Maitenance of Office IT Equipment	-	-	-
22020405	Maitenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	-	-	-
22020411	Maitenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	200,000.00	200,000.00
22021003	Publicity and Advertisement	-	-	-
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Welfare Packages (Staff Allowance)	-	-	-
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 0147002001	-	5,100,000.00	5,100,000.00
	GRAND TOTAL	73,613,119.62	115,264,355.68	41,651,236.06



MINISTRY FOR HOME AFFAIRS

CODE NO: 011013008 CODE NAME:

MIN. FOR HOME AFFAIRS

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	903,787,891.96	903,846,838.62	58,946.66
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	600,000.00	5,000,000.00	4,400,000.00
22020102	Local Travel and Transport Others	700,000.00	5,000,000.00	4,300,000.00
22020103	International Travel and Transport	500,000.00	10,000,000.00	9,500,000.00
220202	UTILITIES- GENERAL			-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	-	-	-
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL			-
22020301	Office Stationeries/Computer Comsumable	6,500,000.00	10,000,000.00	3,500,000.00
22020302	Books	-	-	-
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	1,000,000.00	2,000,000.00	1,000,000.00
22020306	Printing of Security Documents	500,000.00	1,000,000.00	500,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	2,000,000.00	2,000,000.00
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	10,000,000.00	5,000,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	5,000,000.00	3,000,000.00
22020403	Maintenance of Building and Residential Qtrs	-	-	-
22020404	Maintenance of Office IT Equipment	500,000.00	2,000,000.00	1,500,000.00
22020405	Maintenance of Plant/Generators	-	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	500,000.00	3,000,000.00	2,500,000.00
22020411	Maintenance of Communication Equipment	1,500,000.00	2,000,000.00	500,000.00
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	350,000.00	1,000,000.00	650,000.00
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	550,000.00	1,000,000.00	450,000.00
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	100,000.00	300,000.00	200,000.00
22021003	Publicity and Advertisement	-	-	-
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Welfare Packages (Staff Allowance)	900,000.00	1,000,000.00	100,000.00
22021021	Special Days/ Celebrations	1,000,000.00	1,000,000.00	-
22021022	Incidental Expenses	1,100,000.00	1,350,000.00	250,000.00
22021023	Operational Expenses	986,000.00	2,000,000.00	1,014,000.00
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 011013008	24,286,000.00	66,650,000.00	42,364,000.00
	GRAND TOTAL	928,073,891.96	970,496,838.62	42,422,946.66



MINISTRY FOR HOME AFFAIRS

CAPITAL EXPENDITURE				
CODE NO: 011013008	CODE NAME:	MIN. FOR HOME AFFAIRS		
		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	2301 Fixed Assets Purchase			-
	230101 Fixed Assets Purchase-General	-	-	-
	23010104 Purchase of Motor Cycles	-	10,000,000.00	10,000,000.00
	23010105 Purchase of motor Vehicles	-	55,000,000.00	55,000,000.00
	23010115 Purchase of Photocopying Machine	-	3,850,000.00	3,850,000.00
	23010119 Purchase of Power Generating set	-	3,000,000.00	3,000,000.00
	23010128 Purchase of Security Equipment	-	40,000,000.00	40,000,000.00
	2302 Construction/Provision	-	-	-
	23020101 Construction/provision of Office Building	-	100,000,000.00	100,000,000.00
	23020107 Construction/ Provision of Public Schools	-	22,000,000.00	22,000,000.00
	23020123 Construction of Traffic/ Street Light	-	20,000,000.00	20,000,000.00
	23050101 Research and Development	-	105,000,000.00	105,000,000.00
	TOTAL FOR CODE 011013008	-	358,850,000.00	358,850,000.00
	GRAND TOTAL	-	358,850,000.00	358,850,000.00



MINISTRY OF CAREERS & SPECIAL SERVICE

CODE NO: 011018001 CODE NAME:

MIN. OF CAREERS & SPECIAL SERVICE

		ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	38,302,109.80	38,369,817.77	67,707.97
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	10,000,000.00	10,500,000.00	500,000.00
22020102	Local Travel and Transport Others	20,000,000.00	21,500,000.00	1,500,000.00
22020103	International Travel and Transport	-	-	-
220202	UTILITIES- GENERAL			-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	-	-	-
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL			-
22020301	Office Stationeries/Computer Comsumable	400,000.00	500,000.00	100,000.00
22020302	Books	-	-	-
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	-	-	-
22020306	Printing of Security Documents	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	900,000.00	1,000,000.00	100,000.00
22020402	Maintenance of Office Furniture	300,000.00	500,000.00	200,000.00
22020403	Maintenance of Building and Residential Qtrs	300,000.00	500,000.00	200,000.00
22020404	Maintenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	59,100,000.00	60,000,000.00	900,000.00
22020411	Maintenance of Communication Equipment	1,000,000.00	1,750,000.00	750,000.00
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	49,000,000.00	50,000,000.00	1,000,000.00
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	2,729,131,000.00	3,000,000,000.00	270,869,000.00
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-



220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advertisement	-	-	-
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Welfare Packages (Staff Allowance)	389,000,000.00	500,000,000.00	111,000,000.00
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	300,000,000.00	500,000,000.00	200,000,000.00
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	929,732,000.00	1,000,000,000.00	70,268,000.00
22021033	Contingencies:Other Recurrent Costs	-	-	-
22030101	Motor Cycle Advances	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 011018001	4,488,863,000.00	5,146,250,000.00	657,387,000.00
	GRAND TOTAL	4,527,165,109.80	5,184,619,817.77	657,454,707.97



MINISTRY FOR RELIGIOUS AFFAIRS

CODE NO: 011184001 CODE NAME:

MIN. FOR RELIGIOUS AFFAIRS

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	55,268,349.32	55,357,198.38	88,849.06
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	1,500,000.00	2,000,000.00	500,000.00
22020102	Local Travel and Transport Others	1,000,000.00	45,000,000.00	44,000,000.00
22020103	International Travel and Transport	-	-	-
220202	UTILITIES- GENERAL			-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	-	-	-
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL			-
22020301	Office Stationeries/Computer Comsumable	500,000.00	3,000,000.00	2,500,000.00
22020302	Books	-	-	-
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	-	-	-
22020306	Printing of Security Documents	15,000,000.00	25,000,000.00	10,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	35,500,000.00	45,000,000.00	9,500,000.00



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	650,000.00	4,722,670.74	4,072,670.74
22020402	Maintenance of Office Furniture	6,500,000.00	7,000,000.00	500,000.00
22020403	Maintenance of Office Building and Residential Qtrs	43,000,000.00	169,000,000.00	126,000,000.00
22020404	Maintenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	2,000,000.00	294,000,000.00	292,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,500,000.00	500,000.00
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advertisement	-	-	-
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Wefare Parkages (Staff Allowance)	317,485,132.00	542,000,000.00	224,514,868.00
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22030101	Motor Cycle Advances	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 011184001	424,135,132.00	1,138,222,670.74	714,087,538.74
	GRAND TOTAL	479,403,481.32	1,193,579,869.12	714,176,387.80



MINISTRY FOR RELIGIOUS AFFAIRS

CAPITAL EXPENDITURE
CODE NO: 011184001 CODE NAME:

MIN. FOR RELIGIOUS AFFAIRS

	ACTUAL 2023 N	Original Budget 2023 N	VARAIANCE 2023 N
2301 Fixed Assets Purchase			-
230101 Fixed Assets Purchase-General	-	-	-
23010130 Purchase of Recreational facilities	320,000,000.00	550,000,000.00	230,000,000.00
2302 Construction/Provision	-	-	-
23020119 Construction/Provision of Recreational Facilities	1,200,753,274.42	1,350,000,000.00	149,246,725.58
TOTAL FOR CODE 011184001	1,520,753,274.42	1,900,000,000.00	379,246,725.58
GRAND TOTAL	1,520,753,274.42	1,900,000,000.00	379,246,725.58



ZAKKAT AND ENDOWMENT COMMISSION (WAQF)

CODE NO: 011118400200 CODE NAME:

ZAKKAT AND ENDOWMENT COMMISSION (WAQF)

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	6,195,000.00	6,750,000.00	555,000.00
21010101	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	11,402,019.66
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	12,909,000.00	15,000,000.00	2,091,000.00
22020102	Local Travel and Transport Others	17,212,000.00	20,000,000.00	2,788,000.00
22020103	International Travel and Transport	-	-	-
220202	UTILITIES- GENERAL			-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	4,303,000.00	5,000,000.00	697,000.00
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL			-
22020301	Office Stationeries/Computer Consumable	17,212,000.00	20,000,000.00	2,788,000.00
22020302	Books	-	-	-
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	-	-	-
22020306	Printing of Security Documents	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	21,515,000.00	25,000,000.00	3,485,000.00
22020402	Maintenance of Office Furniture	12,909,000.00	15,000,000.00	2,091,000.00
22020403	Maintenance of Office Building and Residential Qtrs	43,030,000.00	50,000,000.00	6,970,000.00
22020404	Maintenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	38,727,000.00	45,000,000.00	6,273,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	12,909,000.00	15,000,000.00	2,091,000.00
22020502	International Training	21,515,000.00	25,000,000.00	3,485,000.00
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	21,515,000.00	25,000,000.00	3,485,000.00
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	50,000,000.00	100,000,000.00	50,000,000.00
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advetisement	-	-	-
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Wefare Parkages (Staff Allowance)	418,808,000.00	500,000,000.00	81,192,000.00
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	7,436,000.00	10,000,000.00	2,564,000.00
22021033	Contingencies:Other Recurrent Costs	-	-	-
22030101	Motor Cycle Advances	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 011184001	700,000,000.00	870,000,000.00	170,000,000.00
	GRAND TOTAL	733,075,206.34	915,032,226.00	181,957,019.66



ZAKKAT AND ENDOWMENT COMMISSION (WAQF)

CAPITAL EXPENDITURE

CODE NO: 011184001 CODE NAME:

ZAKKAT AND ENDOWMENT COMMISSION (WAQF)

		ACTUAL	Original Budget	VARAIANCE
		2023	2023	2023
		N	N	N
2301	Fixed Assets Purchase			-
230101	Fixed Assets Purchase-General	-	-	-
23010130	Purchase of Recreational facilities	1,000,000,000.00	2,000,000,000.00	1,000,000,000.00
2302	Construction/Provision	-	-	-
23020119	Construction/Provision of Recreational Facilities	-	-	-
TOTAL FOR CODE 011184001		1,000,000,000.00	2,000,000,000.00	1,000,000,000.00
GRAND TOTAL		1,000,000,000.00	2,000,000,000.00	1,000,000,000.00



HOUSE OF ASSEMBLY

CODE NO: 012001001 CODE NAME:

		HOUSE OF ASSEMBLY		
		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	717,489,872.96	719,960,416.27	2,470,543.31
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	136,250,000.00	250,000,000.00	113,750,000.00
22020102	Local Travel and Transport Others	372,500,000.00	500,000,000.00	127,500,000.00
22020103	International Travel and Transport	-	-	-
220202	UTILITIES- GENERAL			-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	1,134,000.00	1,200,000.00	66,000.00
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL			-
22020301	Office Stationeries/Computer Comsumable	19,845,000.00	21,000,000.00	1,155,000.00
22020302	Books	-	-	-
22020303	News Paper	20,790,000.00	22,000,000.00	1,210,000.00
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	89,170,000.00	306,000,000.00	216,830,000.00
22020306	Printing of Security Documents	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	23,625,000.00	25,000,000.00	1,375,000.00
22020402	Maintenance of Office Furniture	7,560,000.00	8,000,000.00	440,000.00
22020403	Maintenance of Office Building and Residential Qtrs	2,079,000.00	2,200,000.00	121,000.00
22020404	Maintenance of Office IT Equipment	24,097,500.00	25,500,000.00	1,402,500.00
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	342,430,000.00	574,000,000.00	231,570,000.00
22020411	Maintenance of Communication Equipment	4,725,000.00	5,000,000.00	275,000.00
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	28,350,000.00	30,000,000.00	1,650,000.00
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-
22020902	Insurance Premium	94,500,000.00	100,000,000.00	5,500,000.00



220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advertisement	40,635,000.00	43,000,000.00	2,365,000.00
22021004	Medical Expenses	109,504,500.00	110,000,000.00	495,500.00
22021006	Postages and Courier Services	-	-	-
22021007	Welfare Packages (Staff Allowance)	279,805,000.00	300,000,000.00	20,195,000.00
22021008	Subscription to Professional Bodies	21,129,650.00	25,000,000.00	3,870,350.00
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22030101	Motor Cycle Advances	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 011184001	1,618,129,650.00	2,347,900,000.00	729,770,350.00
	GRAND TOTAL	2,335,619,522.96	3,067,860,416.27	732,240,893.31



HOUSE SERVICE COMMISSION

CODE NO: 012004001 CODE NAME:

HOUSE SERVICE COMMISSION

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	20,540,062.64	22,778,792.83	2,238,730.19
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	11,402,019.66
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	-	30,000,000.00	30,000,000.00
22020102	Local Travel and Transport Others	-	30,000,000.00	30,000,000.00
22020103	International Travel and Transport	-	-	-
220202	UTILITIES- GENERAL			-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	-	-	-
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL			-
22020301	Office Stationeries/Computer Comsumable	-	4,000,000.00	4,000,000.00
22020302	Books	-	-	-
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	-	-	-
22020305	Printing of Non Security Documents	-	-	-
22020306	Printing of Security Documents	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00
22020402	Maintenance of Office Furniture	-	5,000,000.00	5,000,000.00
22020403	Maintenance of Office Building and Residential Qtrs	-	-	-
22020404	Maintenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	-	3,000,000.00	3,000,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	5,000,000.00	5,000,000.00
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	10,000,000.00	10,000,000.00
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-
22020902	Insurance Premium	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advertisement	-	15,000,000.00	15,000,000.00
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Welfare Packages (Staff Allowance)	-	200,000,000.00	200,000,000.00
22021008	Subscription to Professional Bodies	-	-	-
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22030101	Motor Cycle Advances	-	-	-
22040101	Grant to Other State	-	1,000,000.00	1,000,000.00
	TOTAL FOR CODE 011184001	-	306,000,000.00	306,000,000.00
	GRAND TOTAL	47,420,268.98	367,061,018.83	319,640,749.85



POVERTY REDUCTION PROGRAMME

CODE NO: 011020001 CODE NAME:

POVERTY REDUCTION PROGRAMME

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
21 PERSONNEL COST			-
210101 SALARIES AND WAGES			-
21010101 Salaries	26,339,083.40	27,882,614.54	1,543,531.14
2202 OVERHEAD COST			-
220201 TRAVEL AND TRANSPORT-GENERAL	-		-
22020101 Local Travel and Transport	-	10,000,000.00	10,000,000.00
22020102 Local Travel and Transport Others	-	10,000,000.00	10,000,000.00
22020103 International Travel and Transport	-	-	-
220202 UTILITIES- GENERAL	-	-	-
22020201 Electricity Charges	-	-	-
22020202 Telephone Charges	-	-	-
22020203 Internet Access Charges	-	-	-
22020204 Satellite Broadcasting Access Charges	-	-	-
22020205 Water Rate	-	-	-
220203 MATERIALS AND SUPPLIES-GENERAL	-	-	-
22020301 Office Stationeries/Computer Consumable	500,000.00	20,000,000.00	19,500,000.00
22020302 Books	-	-	-
22020303 News Paper	-	-	-
22020304 Magazine and Periodicals	-	-	-
22020305 Printing of Non Security Documents	-	-	-
22020306 Printing of Security Documents	-	-	-
22020307 Drugs/Laboratory/Medical Supplies	-	-	-
22020308 Field and Camping Materials Supplies	-	-	-
22020309 Uniforms and Other Clothing	-	-	-
22020310 Teaching aids/ Instruction Materials	-	-	-
22020311 Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	13,000,000.00	13,000,000.00
22020402	Maintenance of Office Furniture	-	15,000,000.00	15,000,000.00
22020403	Maintenance of Office Building and Residential Qtrs	-	-	-
22020404	Maintenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	500,000.00	17,000,000.00	16,500,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	15,000,000.00	15,000,000.00
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-
22020902	Insurance Premium	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advetisement	-	20,000,000.00	20,000,000.00
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Wefare Parkages (Staff Allowance)	-	15,000,000.00	15,000,000.00
22021008	Subscription to Proffessional Bodies	-	-	-
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22030101	Motor Cycle Advances	-	-	-
22040101	Grant to Other State	-	10,000,000.00	10,000,000.00
	TOTAL FOR CODE 011184001	1,000,000.00	145,000,000.00	144,000,000.00
	GRAND TOTAL	27,339,083.40	172,882,614.54	145,543,531.14



SOKOTO STATE ACTION C'TTEE. ON AIDS & TUBERCLOSIS

CODE NO: 0110330010 CODE NAME:

SOKOTO STATE ACTION C'TTEE. ON AIDS & TUBERCLOSIS

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
21 PERSONNEL COST			-
210101 SALARIES AND WAGES			-
21010101 Salaries	17,985,644.36	27,338,250.00	9,352,605.64
2202 OVERHEAD COST			-
220201 TRAVEL AND TRANSPORT-GENERAL			-
22020101 Local Travel and Transport	-	2,000,000.00	2,000,000.00
22020102 Local Travel and Transport Others	-	1,500,000.00	1,500,000.00
22020103 International Travel and Transport	-	-	-
220202 UTILITIES- GENERAL			-
22020201 Electricity Charges	-	-	-
22020202 Telephone Charges	-	-	-
22020203 Internet Access Charges	-	-	-
22020204 Satellite Broadcasting Access Charges	-	-	-
22020205 Water Rate	-	-	-
220203 MATERIALS AND SUPPLIES-GENERAL			-
22020301 Office Stationeries/Computer Comsumable	-	2,000,000.00	2,000,000.00
22020302 Books	-	-	-
22020303 News Paper	-	-	-
22020304 Magazine and Periodicals	-	-	-
22020305 Printing of Non Security Documents	-	-	-
22020306 Printing of Security Documents	-	-	-
22020307 Drugs/Laboratory/Medical Supplies	-	-	-
22020308 Field and Camping Materials Supplies	-	-	-
22020309 Uniforms and Other Clothing	-	-	-
22020310 Teaching aids/ Instruction Materials	-	-	-
22020311 Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	-	1,500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture	140,000.00	1,000,000.00	860,000.00
22020403	Maintenance of Office Building and Residential Qtrs	-	-	-
22020404	Maintenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	280,000.00	2,000,000.00	1,720,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-
22020902	Insurance Premium	-	-	-



220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advetisement	-	-	-
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Wefare Parkages (Staff Allowance)	-	-	-
22021008	Subscription to Proffessional Bodies	-	-	-
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22030101	Motor Cycle Advances	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 011184001	420,000.00	10,000,000.00	9,580,000.00
	GRAND TOTAL	18,405,644.36	37,338,250.00	18,932,605.64



SOKOTO STATE ACTION C'TTEE. ON AIDS & TUBERCLOSIS

CAPITAL EXPENDITURE

CODE NO: 0110330010 CODE NAME:

SOKOTO STATE ACTION C'TTEE. ON AIDS & TUBERCLOSIS

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
2301 Fixed Assets Purchase			-
230101 Fixed Assets Purchase-General	-	-	-
23010122 Purchase of Health/Medical Equipment	25,000,000.00	100,000,000.00	75,000,000.00
TOTAL FOR CODE 011184001	25,000,000.00	100,000,000.00	75,000,000.00
GRAND TOTAL	25,000,000.00	100,000,000.00	75,000,000.00



STATE EMERGENCY MANAGEMENT AGENCY

CODE NO: 011080010 CODE NAME:

STATE EMERGENCY MANAGEMENT AGENCY

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
21 PERSONNEL COST			-
210101 SALARIES AND WAGES			-
21010101 Salaries	-	3,000,000.00	3,000,000.00
2202 OVERHEAD COST			-
220201 TRAVEL AND TRANSPORT-GENERAL			-
22020101 Local Travel and Transport	100,000.00	1,000,000.00	900,000.00
22020102 Local Travel and Transport Others	100,000.00	1,000,000.00	900,000.00
22020103 International Travel and Transport	-	-	-
220202 UTILITIES- GENERAL			-
22020201 Electricity Charges	-	-	-
22020202 Telephone Charges	-	-	-
22020203 Internet Access Charges	-	-	-
22020204 Satellite Broadcasting Access Charges	-	-	-
22020205 Water Rate	-	-	-
220203 MATERIALS AND SUPPLIES-GENERAL			-
22020301 Office Stationeries/Computer Consumable	150,000.00	1,500,000.00	1,350,000.00
22020302 Books	-	-	-
22020303 News Paper	-	-	-
22020304 Magazine and Periodicals	-	-	-
22020305 Printing of Non Security Documents	-	-	-
22020306 Printing of Security Documents	-	-	-
22020307 Drugs/Laboratory/Medical Supplies	-	-	-
22020308 Field and Camping Materials Supplies	-	-	-
22020309 Uniforms and Other Clothing	-	-	-
22020310 Teaching aids/ Instruction Materials	-	-	-
22020311 Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	50,000.00	1,000,000.00	950,000.00
22020402	Maintenance of Office Furniture	100,000.00	1,000,000.00	900,000.00
22020403	Maintenance of Office Building and Residential Qtrs	-	-	-
22020404	Maintenance of Office IT Equipment	-	-	-
22020405	Maintenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	300,000.00	4,500,000.00	4,200,000.00
22020411	Maintenance of Communication Equipment	-	-	-
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
220208	FUEL AND LUBRICANT-GENERAL	500,000.00	1,000,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	2,500,000.00	5,000,000.00	2,500,000.00
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-
22020902	Insurance Premium	-	-	-



SOKOTO STATE GOVERNMENT

220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advertisement	-	-	-
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Welfare Packages (Staff Allowance)	-	30,000,000.00	30,000,000.00
22021008	Subscription to Professional Bodies	-	-	-
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22030101	Motor Cycle Advances	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 011080010	3,800,000.00	46,000,000.00	42,200,000.00
	GRAND TOTAL	3,800,000.00	46,000,000.00	42,200,000.00



STATE EMERGENCY MANAGEMENT AGENCY

CAPITAL EXPENDITURE
CODE NO: 011080010 CODE NAME:

STATE EMERGENCY MANAGEMENT AGENCY

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
2301 Fixed Assets Purchase			-
230101 Fixed Assets Purchase-General	-	-	-
23010130 Purchase of Recreational Facilities	-	200,000,000.00	200,000,000.00
2302 Construction/Provision	-	-	-
23020116 Construction/Provision of Water ways	-	225,187,500.00	225,187,500.00
TOTAL FOR CODE 011080010	-	425,187,500.00	425,187,500.00
GRAND TOTAL	-	425,187,500.00	425,187,500.00



MINISTRY OF INFORMATION

CODE NO: 011230010 CODE NAME:

MINISTRY OF INFORMATION

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	64,528,193.56	66,104,646.00	1,576,452.44
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	2,000,000.00	10,000,000.00	8,000,000.00
22020102	Local Travel and Transport Others	879,000.00	7,000,000.00	6,121,000.00
22020103	International Travel and Transport	-	-	-
220202	UTILITIES- GENERAL			-
22020201	Electricity Charges	-	-	-
22020202	Telephone Charges	-	-	-
22020203	Internet Access Charges	-	-	-
22020204	Satellite Broadcasting Access Charges	-	-	-
22020205	Water Rate	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL			-
22020301	Office Stationeries/Computer Consumable	350,000.00	500,000.00	150,000.00
22020302	Books	-	-	-
22020303	News Paper	-	-	-
22020304	Magazine and Periodicals	1,500,000.00	2,000,000.00	500,000.00
22020305	Printing of Non Security Documents	3,500,000.00	20,000,000.00	16,500,000.00
22020306	Printing of Security Documents	-	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-	-
22020308	Field and Camping Materials Supplies	-	-	-
22020309	Uniforms and Other Clothing	-	-	-
22020310	Teaching aids/ Instruction Materials	-	-	-
22020311	Food Stuff/ Catering Materials Supplies	-	-	-



220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintence of Motor Vehicle/Transport Equipment	2,600,000.00	5,000,000.00	2,400,000.00
22020402	Maintence of Office Furniture	3,500,000.00	4,500,000.00	1,000,000.00
22020403	Maintence of Office Building and Residential Qtrs	-	-	-
22020404	Maitenace of Office IT Equipment	-	-	-
22020405	Maitenance of Plant/Generators	-	-	-
22020406	Other Maintenance Services	6,580,000.00	6,000,000.00	580,000.00
22020411	Maitenance of Communication Equipment	500,000.00	1,000,000.00	500,000.00
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	-	-	-
22020502	International Training	-	-	-
220206	OTHER SERVICES-GENERAL	-	-	-
22020601	Security Services	-	-	-
22020602	Office Rent	-	-	-
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning and Fumigation Services	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	-	-	-
22020704	Engineering Services	-	-	-
22020708	Medical Consulting	-	5,000,000.00	5,000,000.00
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-
22020802	Other Transport Equipment Fuel Cost	-	-	-
22020803	Plant/Generator Fuel Cost	-	-	-
22020806	Cooking Gas/ Fuel Cost	-	-	-
22020902	Insurance Premium	-	-	-



220210	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Refreshment and Meals	-	-	-
22021002	Honorarium and Sitting Allowances	-	-	-
22021003	Publicity and Advetisement	1,500,000.00	80,000,000.00	78,500,000.00
22021004	Medical Expenses	-	-	-
22021006	Postages and Courier Services	-	-	-
22021007	Wefare Parkages (Staff Allowance)	4,591,000.00	6,000,000.00	1,409,000.00
22021008	Subscription to Proffessional Bodies	-	-	-
22021021	Special Days/ Celebrations	-	-	-
22021022	Incidental Expenses	-	-	-
22021023	Operational Expenses	-	-	-
22021024	Pilgrimage and Religious Festivals	-	-	-
22021028	Public Private Partnership	-	-	-
22021029	Other Expenses	-	-	-
22021033	Contingencies:Other Recurrent Costs	-	-	-
22030101	Motor Cycle Advances	-	-	-
22040101	Grant to Other State	-	-	-
	TOTAL FOR CODE 011230010	27,500,000.00	147,000,000.00	119,500,000.00
	GRAND TOTAL	92,028,193.56	213,104,646.00	121,076,452.44



RIMA RADIO

CODE NO: 012300400100 CODE NAME:

RIMA RADIO

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	99,952,274.48	100,000,000.00	47,725.52
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL			-
22020101	Local Travel and Transport	100,000.00	500,000.00	400,000.00
22020102	Local Travel and Transport Others	200,000.00	1,000,000.00	800,000.00
220203	MATERIALS AND SUPPLIES-GENERAL			-
22020301	Office Stationeries/Computer Comsumable	300,000.00	1,500,000.00	1,200,000.00
220204	MAINTENANCE SERVICES-GENERAL			-
22020406	Other Maintenance Services	400,000.00	1,000,000.00	600,000.00
220208	FUEL AND LUBRICANT-GENERAL			-
22020801	Motor Vehicle Fuel Cost	200,000.00	500,000.00	300,000.00
	TOTAL FOR CODE 012300400100	1,200,000.00	4,500,000.00	3,300,000.00
	GRAND TOTAL	101,152,274.48	104,500,000.00	3,347,725.52



RIMA TELEVISION

CODE NO: 012300300100 CODE NAME:

RIMA TELEVISION

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
21 PERSONNEL COST			-
210101 SALARIES AND WAGES			-
21010101 Salaries	85,893,865.64	86,000,000.00	106,134.36
2202 OVERHEAD COST			-
220201 TRAVEL AND TRANSPORT-GENERAL			-
22020101 Local Travel and Transport	100,000.00	500,000.00	400,000.00
22020102 Local Travel and Transport Others	200,000.00	1,000,000.00	800,000.00
220203 MATERIALS AND SUPPLIES-GENERAL			-
22020301 Office Stationeries/Computer Comsumable	300,000.00	1,500,000.00	1,200,000.00
220204 MAINTENANCE SERVICES-GENERAL			-
22020406 Other Maintenance Services	400,000.00	1,000,000.00	600,000.00
220208 FUEL AND LUBRICANT-GENERAL			-
22020801 Motor Vehicle Fuel Cost	200,000.00	500,000.00	300,000.00
TOTAL FOR CODE 012300300100	1,200,000.00	4,500,000.00	3,300,000.00
GRAND TOTAL	87,093,865.64	90,500,000.00	3,406,134.36



SOKOTO STATE NEWS PAPER COMPANY (THE PATH)

CODE NO: 012305500100 CODE NAME:

SOKOTO STATE NEWS PAPER COMPANY (THE PATH)

	ACTUAL	Original Budget	VARIANCE	
	2023	2023	2023	
	N	N	N	
21	PERSONNEL COST		-	
210101	SALARIES AND WAGES		-	
21010101	Salaries	70,655,744.72	80,077,158.50	9,421,413.78
2202	OVERHEAD COST		-	
220201	TRAVEL AND TRANSPORT-GENERAL	-	-	
22020101	Local Travel and Transport	100,000.00	500,000.00	400,000.00
22020102	Local Travel and Transport Others	100,000.00	1,000,000.00	900,000.00
220202	UTILITIES- GENERAL	-	-	-
220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020406	Other Maintenance Services	400,000.00	1,000,000.00	600,000.00
220208	FUEL AND LUBRICANT-GENERAL	-	-	-
22020801	Motor Vehicle Fuel Cost	200,000.00	500,000.00	300,000.00
	TOTAL FOR CODE 012305500100	800,000.00	3,000,000.00	2,200,000.00
	GRAND TOTAL	71,455,744.72	83,077,158.50	11,621,413.78



GOVERNMENT PRINTING

CODE NO: 012301301 CODE NAME:

GOVERNMENT PRINTING

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
21 PERSONNEL COST			-
210101 SALARIES AND WAGES			-
21010101 Salaries	15,259,558.60	20,805,333.25	5,545,774.65
2202 OVERHEAD COST			-
220204 MAINTENANCE SERVICES-GENERAL	-	-	-
22020406 Other Maintenance Services	200,000.00	100,000.00 -	100,000.00
TOTAL FOR CODE 012301301	200,000.00	100,000.00 -	100,000.00
GRAND TOTAL	15,459,558.60	20,905,333.25	5,445,774.65



FIRE SERVICE

CODE NO: 012400701 CODE NAME:

		FIRE SERVICE		
		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	169,977,152.16	170,246,263.51	269,111.35
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL	-		-
22020101	Local Travel and Transport	2,850,000.00	10,000,000.00	7,150,000.00
22020102	Local Travel and Transport Others	1,995,000.00	7,000,000.00	5,005,000.00
220202	UTILITIES- GENERAL	-	-	-
220203	MATERIALS AND SUPPLIES-GENERAL	-	-	-
22020301	Office Stationeries/Computer Comsumable	142,500.00	500,000.00	357,500.00
22020304	Magazine and Periodicals	570,000.00	2,000,000.00	1,430,000.00
220204	MAINTENANCE SERVICES-GENERAL	-	-	-
22020401	Maintenance of Motor Vehicle/Transport Equipment	2,850,000.00	10,000,000.00	7,150,000.00
22020402	Maintenance of Office Furniture	285,000.00	1,000,000.00	715,000.00
22020405	Maintenance of Plant/Generators	1,282,500.00	4,500,000.00	3,217,500.00
22020406	Other Maintenance Services	855,000.00	3,000,000.00	2,145,000.00
22020411	Maintenance of Communication Equipment	215,000.00	1,000,000.00	785,000.00
220205	TRAINING-GENERAL	-	-	-
22020501	Local Training	855,000.00	3,000,000.00	2,145,000.00
	TOTAL FOR CODE 012400701	11,900,000.00	42,000,000.00	30,100,000.00
	GRAND TOTAL	181,877,152.16	212,246,263.51	30,369,111.35



FIRE SERVICE

CAPITAL EXPENDITURE
CODE NO: 012400701 CODE NAME:

FIRE SERVICE

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
Fixed Assets Purchase			
2301 Fixed Assets Purchase-General	-	-	-
23010112 Purchase of Fire Fighting Equipments	-	65,000,000.00	65,000,000.00
23030109 TOTAL FOR CODE 012400701	-	65,000,000.00	65,000,000.00
GRAND TOTAL	-	65,000,000.00	65,000,000.00

BUREAU FOR PUBLIC PROCUREMENT AND PRICE INTELLIGENCE

CODE NO: 011101000100 CODE NAME:

BUREAU FOR PUBLIC PROCUREMENT AND PRICE INTELLIGENCE

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
21 PERSONNEL COST			
210101 SALARIES AND WAGES			
21010101 Salaries	-	5,234,005.00	5,234,005.00
2202 OVERHEAD COST			
220201 TRAVEL AND TRANSPORT-GENERAL			
22020101 Local Travel and Transport	100,000.00	1,000,000.00	900,000.00
22020102 Local Travel and Transport Others	100,000.00	1,500,000.00	1,400,000.00
220203 MATERIALS AND SUPPLIES-GENERAL			
22020301 Office Stationeries/Computer Consumable	100,000.00	2,000,000.00	1,900,000.00
22020307 Drugs/Laboratory/Medical Supplies	50,000.00	500,000.00	450,000.00
220204 MAINTENANCE SERVICES-GENERAL			
22020401 Maintence of Motor Vehicle/Transport Equipment	150,000.00	2,000,000.00	1,850,000.00
22020406 Other Maintenance Services	227,500.00	4,000,000.00	3,772,500.00
220210 MISCELLANEOUS EXPENSES-GENERAL			
22021029 Other Expenses	72,500.00	3,000,000.00	2,927,500.00
TOTAL FOR CODE 011101000100	800,000.00	14,000,000.00	13,200,000.00
GRAND TOTAL	800,000.00	19,234,005.00	18,434,005.00



MINISTRY FOR SPECIAL DUTIES

MINISTRY FOR SPECIAL DUTIES

CODE NO:011104400100 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	4,956,006.52	5,000,138.00	44,131.48
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL	-		-
22020101	Local Travel and Transport	1,000,000.00	1,000,000.00	-
22020102	Local Travel and Transport Others	1,000,000.00	1,500,000.00	500,000.00
220203	MATERIALS AND SUPPLIES-GENERAL	-		-
22020301	Office Stationeries/Computer Comsumable	650,000.00	2,000,000.00	1,350,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	500,000.00	500,000.00
220204	MAINTENANCE SERVICES-GENERAL	-		-
22020401	Maintence of Motor Vehicle/Transport Equipment	-	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	-	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL	-		-
22021029	Other Expenses	18,000,000.00	30,000,000.00	12,000,000.00
	TOTAL FOR CODE 011101000100	20,650,000.00	41,000,000.00	20,350,000.00
	GRAND TOTAL	25,606,006.52	46,000,138.00	20,394,131.48



PILGRIMS WELFARE AGENCY

PILGRIMS WELFARE AGENCY

CODE NO:011103700100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	27,611,559.12	30,521,094.01	2,909,534.89
21010101 OVERHEAD COST			-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	200,000.00	1,000,000.00	800,000.00
22020101 Local Travel and Transport Others	300,000.00	1,500,000.00	1,200,000.00
22020103 UTILITIES- GENERAL			-
220202 Electricity Charges	200,000.00	350,000.00	150,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Consumable	2,300,000.00	2,500,000.00	200,000.00
220204 Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,500,000.00	500,000.00
22020405 Other Maintenance Services	2,500,000.00	2,700,000.00	200,000.00
22021028 Other Expenses	500,000.00	1,500,000.00	1,000,000.00
22040101 TOTAL FOR CODE 011103700100	7,000,000.00	11,050,000.00	4,050,000.00
GRAND TOTAL	34,611,559.12	41,571,094.01	6,959,534.89



SOKOTO STATE LIASON OFFICE KADUNA/ABUJA

CODE NO: 011102100100

CODE NAME:

SOKOTO STATE LIASON OFFICE KADUNA/ABUJA

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
21 PERSONNEL COST			-
210101 SALARIES AND WAGES			-
21010101 Salaries	22,746,611.32	22,778,792.83	32,181.51
2202 OVERHEAD COST			-
220201 TRAVEL AND TRANSPORT-GENERAL			-
22020101 Local Travel and Transport	6,473,000.00	10,000,000.00	3,527,000.00
22020102 Local Travel and Transport Others	6,700,000.00	15,000,000.00	8,300,000.00
220202 UTILITIES- GENERAL			-
22020202 Telephone Charges	323,650.00	500,000.00	176,350.00
22020204 Satellite Broadcasting Access Charges	323,650.00	500,000.00	176,350.00
220203 MATERIALS AND SUPPLIES-GENERAL			-
22020301 Office Stationeries/Computer Consumable	647,300.00	1,000,000.00	352,700.00
22020307 Drugs/Laboratory/Medical Supplies	647,300.00	1,000,000.00	352,700.00
220204 MAINTENANCE SERVICES-GENERAL			-
22020401 Maintence of Motor Vehicle/Transport Equipment	970,950.00	1,500,000.00	529,050.00
22020406 Other Maintenance Services	647,300.00	1,000,000.00	352,700.00
220208 FUEL AND LUBRICANT-GENERAL			-
22020801 Motor Vehicle Fuel Cost	970,950.00	1,500,000.00	529,050.00
220210 MISCELLANEOUS EXPENSES-GENERAL			-
22021001 Refreshment and Meals	1,618,250.00	2,500,000.00	881,750.00
22021003 Publicity and Advetisement	968,500.00	1,000,000.00	31,500.00
22021007 Wefare Parkages (Staff Allowance)	709,150.00	2,500,000.00	1,790,850.00
TOTAL FOR CODE 011102100100	21,000,000.00	38,000,000.00	17,000,000.00
GRAND TOTAL	43,746,611.32	60,778,792.83	17,032,181.51



LOCAL GOVERNMENT STAFF PENSION BOARD

CODE NO: 01113500100

CODE NAME:

LOCAL GOVERNMENT STAFF PENSION BOARD

		ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	28,687,343.40	72,338,250.00	43,650,906.60
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	11,402,019.66
2202	OVERHEAD COST			-
220201	TRAVEL AND TRANSPORT-GENERAL	-	-	-
22020101	Local Travel and Transport	-	2,500,000.00	2,500,000.00
22020102	Local Travel and Transport Others	-	3,500,000.00	3,500,000.00
220202	UTILITIES- GENERAL	-	-	-
	TOTAL FOR CODE 011103500200	-	6,000,000.00	6,000,000.00
	GRAND TOTAL	55,567,549.74	116,620,476.00	61,052,926.26

PRIMARY STAFF PENSION BOARD

CODE NO: 011103500200

CODE NAME:

PRIMARY STAFF PENSION BOARD

		ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	27,117,656.36	27,338,250.00	220,593.64
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	11,402,019.66
2202	OVERHEAD COST			-
	TOTAL FOR CODE 011103500200	-	-	-
	GRAND TOTAL	53,997,862.70	65,620,476.00	11,622,613.30



HISBAH BOARD SOKOTO

CODE NO: 011103500200

CODE NAME:

HISBAH BOARD SOKOTO

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
21	PERSONNEL COST			-
210101	SALARIES AND WAGES			-
21010101	Salaries	12,714,000.00	37,000,000.00	24,286,000.00
21010103	Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	11,402,019.66
2202	OVERHEAD COST			-
		-	-	-
	TOTAL FOR CODE 011103500200	-	-	-
	GRAND TOTAL	39,594,206.34	75,282,226.00	35,688,019.66



ECONOMIC SECTOR: MINISTRY OF AGRICULTURE & NATURAL RESOURCES

MINISTRY OF AGRICULTURE & NATURAL RESOURCES

CODE NO: 021500101 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	139,710,532.60	140,000,000.00	289,467.40
21010101	OVERHEAD COST			-
2202	TRAVEL AND TRANSPORT-GENERAL	-		-
220201	Local Travel and Transport	500,000.00	7,000,000.00	6,500,000.00
22020101	Local Travel and Transport Others	500,000.00	20,000,000.00	19,500,000.00
22020102	International Travel and Transport	-	-	-
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
22020405	Other Maintenance Services	10,894,000.00	19,700,000.00	8,806,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
220207	Agricultural Consulting	1,000,000.00	11,200,000.00	10,200,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	1,500,000.00	2,000,000.00	500,000.00
22020902	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006	Welfare Parkages (Staff Allowance)	500,000.00	12,000,000.00	11,500,000.00
22040101	TOTAL FOR CODE 021500101	14,894,000.00	71,900,000.00	57,006,000.00
	GRAND TOTAL	154,604,532.60	211,900,000.00	57,295,467.40



CAPITAL EXPENDITURE

CODE NO: 021500101 CODE NAME:

MINISTRY OF AGRICULTURE & NATURAL RESOURCES

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
2301 Fixed Assets Purchase			-
230101 Fixed Assets Purchase-General	-	-	-
23010101 Purchase of Agricultural equipment	2,876,349,839.80	3,700,000,000.00	823,650,160.20
23010127 Purchase of Fertilizer	3,800,000,000.00	4,300,000,000.00	500,000,000.00
23020101 Construction/Provision of Agricultural Facilities	1,200,000,000.00	1,832,000,000.00	632,000,000.00
23050101 TOTAL FOR CODE 012400701	7,876,349,839.80	9,832,000,000.00	1,955,650,160.20
GRAND TOTAL	-	-	-

SCHOOL OF AGRICULTURE WURNO

CODE NO: 0215021001 CODE NAME:

	ACTUAL	Original Budget	variance
	2023	2023	2023
	N	N	N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	196,980,359.32	197,075,690.31	95,330.99
21010101 OVERHEAD COST			-
	-	-	-
22040101 TOTAL FOR CODE 021500101	-	-	-
GRAND TOTAL	196,980,359.32	197,075,690.31	95,330.99



AFFORESTATION PROGRAMME

CODE NO: 021510900 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	5,289,652.00	15,338,250.00	10,048,598.00
21010101 OVERHEAD COST			-
2202 TRAVEL AND TRANSPORT-GENERAL	-	-	-
22020403 Maitenance of Office IT Equipment	-	-	-
22020404 Maitenance of Plant/Generators	-	-	-
22020405 Other Maintenance Services	400,000.00	1,000,000.00	600,000.00
22020406 Maitenance of Communication Equipment	-	-	-
22030101 Grant to Other State	-	-	-
22040101 TOTAL FOR CODE 021500101	400,000.00	1,000,000.00	600,000.00
GRAND TOTAL	5,689,652.00	16,338,250.00	10,648,598.00



FARMERS AGRICULTURAL SUPPLY COMPANY

CODE NO: 021511000 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	33,413,752.60	40,510,520.61	7,096,768.01
21010101	OVERHEAD COST			-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	100,000.00	2,000,000.00	1,900,000.00
22020101	Local Travel and Transport Others	50,000.00	3,000,000.00	2,950,000.00
22020102	International Travel and Transport	-	-	-
22020103	UTILITIES- GENERAL			-
220202	Electricity Charges	-	-	-
22020201	Telephone Charges	50,000.00	500,000.00	450,000.00
22020202	Internet Access Charges	-	-	-
22020203	Satellite Broadcasting Access Charges	-	-	-
22020204	Water Rate	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL			-
220203	Office Stationeries/Computer Consumable	100,000.00	2,000,000.00	1,900,000.00
22020301	Books	-	-	-
22020311	MAINTENANCE SERVICES-GENERAL			-
220204	Maintenance of Motor Vehicle/Transport Equipment	150,000.00	2,500,000.00	2,350,000.00
22020401	Maintenance of Office Furniture	-	-	-
22020402	Maintenance of Office Building and Residential Qtrs	-	-	-
22020403	Maintenance of Office IT Equipment	-	-	-
22020404	Maintenance of Plant/Generators	-	-	-
22020405	Other Maintenance Services	250,000.00	3,000,000.00	2,750,000.00
22020406	Maintenance of Communication Equipment	-	-	-
22020605	CONSULTING & PROFESSIONAL SERVICES			-
220207	Agricultural Consulting	100,000.00	-	100,000.00
22030101	Grant to Other State	-	-	-
22040101	TOTAL FOR CODE 021511000	800,000.00	13,000,000.00	12,200,000.00
	GRAND TOTAL	34,213,752.60	53,510,520.61	19,296,768.01



SOKOTO AGRICULTURAL DEVELOPMENT PROJECT

CODE NO: 021510200100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	247,353,335.40	250,878,436.70	3,525,101.30
21010101 OVERHEAD COST			-
2202 TRAVEL AND TRANSPORT-GENERAL	-	-	-
220201 Local Travel and Transport	-	8,000,000.00	8,000,000.00
22020101 Local Travel and Transport Others	-	10,000,000.00	10,000,000.00
22020102 International Travel and Transport	-	-	-
22020103 UTILITIES- GENERAL	-	-	-
220202 Electricity Charges	-	-	-
22020201 Telephone Charges	-	1,000,000.00	1,000,000.00
22020202 Internet Access Charges	-	800,000.00	800,000.00
22020203 Satellite Broadcasting Access Charges	-	-	-
22020204 Water Rate	-	-	-
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	-	5,000,000.00	5,000,000.00
22020301 Books	-	-	-
22020302 News Paper	-	200,000.00	200,000.00
22020303 Magazine and Periodicals	-	-	-
22020304 Printing of Non Security Documents	-	-	-
22020305 Printing of Security Documents	-	-	-
22020306 Drugs/Laboratory/Medical Supplies	-	2,000,000.00	2,000,000.00
22020307 Field and Camping Materials Supplies	-	-	-
22020308 Uniforms and Other Clothing	-	-	-
22020309 Teaching aids/ Instruction Materials	-	-	-
22020310 Food Stuff/ Catering Materials Supplies	-	1,000,000.00	1,000,000.00



SOKOTO STATE GOVERNMENT

22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	5,000,000.00	5,000,000.00
22020401	Maintence of Office Furniture	-	-	-
22020704	Medical Consulting	-	-	-
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	-	6,000,000.00	6,000,000.00
22021004	Postages and Courier Services	-	-	-
22021006	Wefare Parkages (Staff Allowance)	-	10,000,000.00	10,000,000.00
22021007	Subscription to Proffessional Bodies	-	-	-
22021024	Public Private Partnership	-	-	-
22021028	Other Expenses	-	4,500,000.00	4,500,000.00
22021029	Contingencies:Other Recurrent Costs	-	-	-
22021033	Motor Cycle Advances	-	-	-
22030101	Grant to Other State	-	-	-
22040101	TOTAL FOR CODE 021511000	-	53,500,000.00	53,500,000.00
	GRAND TOTAL	247,353,335.40	304,378,436.70	57,025,101.30

SOKOTO AGRICULTURAL COMMUNITY DEV. PROJECT/IFAD

CODE NO: 021510200200	CODE NAME:	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	-	30,000,000.00	30,000,000.00
21010101	OVERHEAD COST			-
22021033	Motor Cycle Advances	-	-	-
22030101	Grant to Other State	-	-	-
22040101	TOTAL FOR CODE 02150200200	-	-	-
	GRAND TOTAL	-	30,000,000.00	30,000,000.00



CAPITAL EXPENDITURE

CODE NO: 021510200200 CODE NAME:

SOKOTO AGRICULTURAL COMMUNITY DEV.PROJECT/IFAD

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Agricultural Equipment	-	400,000,000.00	400,000,000.00
23010127 Rehabilitation/Repairs of Boundries	-	-	-
23030122 Tree Planting	-	-	-
23040101 Erosion and Flood Control	-	-	-
23040102 TOTAL FOR CODE 02150200200	-	-	-
GRAND TOTAL	-	400,000,000.00	400,000,000.00



MINISTRY OF ANIMAL & FISHERIES DEVELOPMENT

CODE NO: 0215115001 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	749,361,201.88	750,300,123.00	938,921.12
21010101 OVERHEAD COST			-
2202 TRAVEL AND TRANSPORT-GENERAL	-	-	-
220201 Local Travel and Transport	100,000.00	1,500,000.00	1,400,000.00
22020101 Local Travel and Transport Others	200,000.00	12,000,000.00	11,800,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Consumable	300,000.00	1,400,000.00	1,100,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintenance of Motor Vehicle/Transport Equipment	400,000.00	5,000,000.00	4,600,000.00
22020401 Maintenance of Office Furniture	-	1,500,000.00	1,500,000.00
22020402 Maintenance of Office Building and Residential Qtrs	-	-	-
22020403 Maintenance of Office IT Equipment	-	-	-
22020404 Maintenance of Plant/Generators	-	-	-
22020405 Other Maintenance Services	500,000.00	2,500,000.00	2,000,000.00
22020406 Maintenance of Communication Equipment	-	-	-
22020605 CONSULTING & PROFESSIONAL SERVICES	-	-	-
220207 Agricultural Consulting	300,000.00	10,500,000.00	10,200,000.00
22021004 Postages and Courier Services	-	-	-
22021006 Wefare Parkages (Staff Allowance)	200,000.00	950,000.00	750,000.00
22030101 Grant to Other State	-	-	-
22040101 TOTAL FOR CODE 0215115001	2,000,000.00	35,350,000.00	33,350,000.00
GRAND TOTAL	751,361,201.88	785,650,123.00	34,288,921.12



CAPITAL EXPENDITURE

MINISTRY OF ANIMAL & FISHERIES DEVELOPMENT

CODE NO: 0215115001 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Teaching /Learning Aid Equipment	110,400,000.00	125,000,000.00	14,600,000.00
23010124 Purchase of Agricultural Equipment	1,000,000,000.00	1,225,000,000.00	225,000,000.00
2302 Construction/Provision	-	-	-
23030127 Construction/provision of Agricultural Facilities	680,000,000.00	950,000,000.00	270,000,000.00
23020113 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Water Facilities	158,000,000.00	1,000,000,000.00	842,000,000.00
23030104 Rehabilitation/ Repairs of Agricultural Facilities	140,000,000.00	2,555,000,000.00	2,415,000,000.00
23030112 TOTAL FOR CODE 02150200200	-	5,855,000,000.00	5,855,000,000.00
GRAND TOTAL	2,088,400,000.00	5,855,000,000.00	3,766,600,000.00

SOKOTO LIVE STOCK DEVELOPMENT PROGRAMME

CODE NO: 0215115002 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	7,898,462.76	8,574,714.00	676,251.24
21010101 OVERHEAD COST	-	-	-
22021024 Public Private Partnership	-	-	-
22021028 Other Expenses	-	500,000.00	500,000.00
22021029 Contingencies:Other Recurrent Costs	-	-	-
22021033 Grant to Other State	-	-	-
22040101 TOTAL FOR CODE 0215115002	-	500,000.00	500,000.00
GRAND TOTAL	7,898,462.76	9,074,714.00	1,176,251.24



CAPITAL EXPENDITURE

SOKOTO LIVE STOCK DEVELOPMENT PROGRAMME

CODE NO: 0215115002 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Agricultural Equipment	-	1,235,000,000.00	1,235,000,000.00
23010127 Construction/Provision	-	-	-
2302 Construction/provision of Office Building	-	625,000,000.00	625,000,000.00
23020101 Construction/Provision of Water Facilities	-	50,000,000.00	50,000,000.00
23020105 Construction/Provision of Agricultural facilities	-	600,000,000.00	600,000,000.00
23020113 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
23030112 Rehabilitation/Repairs of Roads	-	730,000,000.00	730,000,000.00
23030113 Rehabilitation/ Repairs of Market Parks	-	-	-
23030124 Other Capital Projects	-	-	-
2305 Research and Development	-	100,000,000.00	100,000,000.00
23050101 Monitoring and Evaluation	-	82,375,000.00	82,375,000.00
23050103 TOTAL FOR CODE 0215115002	-	3,422,375,000.00	3,422,375,000.00
GRAND TOTAL	-	3,422,375,000.00	3,422,375,000.00



POULTRY DEVELOPMENT AGENCY

CODE NO: 021511500300 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	-	10,724,540.00	10,724,540.00
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	100,000.00	3,000,000.00	2,900,000.00
22020101	Local Travel and Transport Others	100,000.00	2,000,000.00	1,900,000.00
22020102	International Travel and Transport	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL			-
220203	Office Stationeries/Computer Comsumable	20,000.00	2,000,000.00	1,980,000.00
22020311	MAINTENANCE SERVICES-GENERAL			-
220204	Maintence of Motor Vehicle/Transport Equipment	80,000.00	1,200,000.00	1,120,000.00
22020401	Maintence of Office Furniture	-	500,000.00	500,000.00
22020402	Maintence of Building and Residential Qtrs	-	-	-
22020403	Maitenance of Office IT Equipment	-	-	-
22020404	Maintenance of Plant/Generators	-	-	-
22020405	Other Maintenance Services	150,000.00	1,000,000.00	850,000.00
22020406	Maintenance of Communication Equipment	-	-	-
22020411	TRAINING-GENERAL			-
220208	Motor Vehicle Fuel Cost	50,000.00	1,000,000.00	950,000.00
22020801	Other Transport Equipment Fuel Cost	-	500,000.00	500,000.00
22021028	Other Expenses	100,000.00	500,000.00	400,000.00
22021029	Contingencies:Other Recurrent Costs	-	-	-
22021033	Grant to Other State	-	-	-
22040101	TOTAL FOR CODE 021511500300	600,000.00	11,700,000.00	11,100,000.00
	GRAND TOTAL	600,000.00	22,424,540.00	21,824,540.00



MINISTRY OF FINANCE

CODE NO: 0220001001 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	836,222,671.68	840,000,000.00	3,777,328.32
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	67,760,000.00	180,000,000.00	112,240,000.00
22020101 Local Travel and Transport Others	6,524,000.00	7,000,000.00	476,000.00
22020102 International Travel and Transport	-	-	-
22020103 UTILITIES- GENERAL			-
220202 Electricity Charges	130,480,000.00	140,000,000.00	9,520,000.00
22020201 Telephone Charges	9,320,000.00	10,000,000.00	680,000.00
22020202 Internet Access Charges	-	-	-
22020203 Satellite Broadcasting Access Charges	-	-	-
22020204 Water Rate	-	-	-
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Comsumable	37,280,000.00	40,000,000.00	2,720,000.00
22020305 Printing of Security Documents	-	-	-
22020306 Drugs/Laboratory/Medical Supplies	9,320,000.00	10,000,000.00	680,000.00
22020307 Field and Camping Materials Supplies	-	-	-
22020308 Uniforms and Other Clothing	9,320,000.00	10,000,000.00	680,000.00
22020309 Teaching aids/ Instruction Materials	-	-	-
22020310 Food Stuff/ Catering Materials Supplies	-	-	-



22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	34,484,000.00	37,000,000.00	2,516,000.00
22020401	Maintenance of Office Furniture	65,240,000.00	70,000,000.00	4,760,000.00
22020402	Maintenance of Building and Residential Qtrs	-	-	-
22020403	Maintenance of Office IT Equipment	23,300,000.00	25,000,000.00	1,700,000.00
22020404	Maintenance of Plant/Generators	-	-	-
22020405	Other Maintenance Services	233,000,000.00	250,000,000.00	17,000,000.00
22020406	Maintenance of Communication Equipment	-	-	-
22020411	TRAINING-GENERAL	-	-	-
220205	Local Training	147,256,000.00	158,000,000.00	10,744,000.00
22020501	International Training	-	-	-
22020502	OTHER SERVICES-GENERAL	-	-	-
220206	Security Services	-	-	-
22020601	Office Rent	-	-	-
22020602	Residential Rent	27,960,000.00	30,000,000.00	2,040,000.00
22020603	Security Vote (Including Operations)	-	-	-
22020806	Bank Charges (Other than Interest)	156,324,000.00	157,000,000.00	676,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
220210	Refreshment and Meals	-	-	-
22021001	Honorarium and Sitting Allowances	29,000,000.00	30,000,000.00	1,000,000.00
22021002	Publicity and Advertisement	-	-	-
22021003	Medical Expenses	-	-	-
22021004	Postages and Courier Services	-	-	-
22021006	Welfare Packages (Staff Allowance)	164,898,336.39	200,000,000.00	35,101,663.61
22021007	Special Days/ Celebrations	-	-	-
22021033	Grant to Other State	-	-	-
22040101	TOTAL FOR CODE 0220001001	1,151,466,336.39	1,354,000,000.00	202,533,663.61
	GRAND TOTAL	1,987,689,008.07	2,194,000,000.00	206,310,991.93



CAPITAL EXPENDITURE

CODE NO: 0220001001 CODE NAME:

MINISTRY OF FINANCE

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase	-	-	-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase/ Acquisition of Land	-	20,000,000.00	20,000,000.00
23010101 Purchase of Motor vehicles	-	60,000,000.00	60,000,000.00
23010105 Purchase of Computers	238,250,500.50	153,000,000.00 -	85,250,500.50
23010113 Purchase of Power Generating set	220,350,000.00	12,000,000.00 -	208,350,000.00
23010119 Purchase of Library Books and Equipment	-	69,375,000.00	69,375,000.00
23010125 Construction/Provision	-	-	-
2302 Construction/provision of Office Buildings	-	788,000,000.00	788,000,000.00
23020101 Construction of ICT Infrastructures	228,000,000.00	620,000,000.00	392,000,000.00
23020127 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Office Building	389,137,161.40	1,140,000,000.00	750,862,838.60
23030121 Other Capital Projects	-	-	-
2305 Research and Development	508,714,038.10	780,000,000.00	271,285,961.90
23050101 TOTAL FOR CODE 0220001001	1,584,451,700.00	3,642,375,000.00	2,057,923,300.00
GRAND TOTAL	1,584,451,700.00	3,642,375,000.00	2,057,923,300.00



SOKOTO STATE BOARD OF INTERNAL REVENUE

CODE NO: 022000800100 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	-	371,340,000.00	371,340,000.00
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	3,500,000.00	5,000,000.00	1,500,000.00
22020101 Local Travel and Transport Others	12,450,000.00	15,000,000.00	2,550,000.00
22020102 International Travel and Transport	45,000,000.00	60,000,000.00	15,000,000.00
22021029 Contingencies:Other Recurrent Costs	37,500,000.00	40,000,000.00	2,500,000.00
22021033 Grant to Other State	14,100,000.00	50,000,000.00	35,900,000.00
22040101 TOTAL FOR CODE 022000800100	112,550,000.00	170,000,000.00	57,450,000.00
GRAND TOTAL	112,550,000.00	541,340,000.00	428,790,000.00



OFFICE OF THE ACCOUNTANT GENERAL

CODE NO: 0220001001 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	100,000,000.00	150,000,000.00	50,000,000.00
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	10,500,750.00	25,000,000.00	14,499,250.00
22020101	Local Travel and Transport Others	6,524,000.00	7,000,000.00	476,000.00
22020102	International Travel and Transport	-	-	-
22020103	UTILITIES- GENERAL	-	-	-
220202	Electricity Charges	-	-	-
22020201	Telephone Charges	9,320,000.00	10,000,000.00	680,000.00
22020202	Internet Access Charges	-	-	-
22020203	Satellite Broadcasting Access Charges	-	-	-
22020204	Water Rate	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Consumable	-	-	-
22020305	Printing of Security Documents	-	-	-
22020306	Drugs/Laboratory/Medical Supplies	9,320,000.00	10,000,000.00	680,000.00
22020307	Field and Camping Materials Supplies	-	-	-
22020308	Uniforms and Other Clothing	9,320,000.00	10,000,000.00	680,000.00
22020309	Teaching aids/ Instruction Materials	-	-	-
22020310	Food Stuff/ Catering Materials Supplies	-	-	-



22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	-	-	-
22020401	Maintenance of Office Furniture	-	70,000,000.00	70,000,000.00
22020402	Maintenance of Building and Residential Qtrs	-	-	-
22020403	Maintenance of Office IT Equipment	23,300,000.00	25,000,000.00	1,700,000.00
22020404	Maintenance of Plant/Generators	-	-	-
22020405	Other Maintenance Services	-	-	-
22020406	Maintenance of Communication Equipment	-	-	-
22020411	TRAINING-GENERAL	-	-	-
220205	Local Training	122,256,000.00	158,000,000.00	35,744,000.00
22020501	International Training	-	-	-
22020502	OTHER SERVICES-GENERAL	-	-	-
220206	Security Services	-	-	-
22020601	Office Rent	-	-	-
22020602	Residential Rent	-	-	-
22020603	Security Vote (Including Operations)	-	-	-
22020806	Bank Charges (Other than Interest)	-	-	-
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
220210	Refreshment and Meals	-	-	-
22021001	Honorarium and Sitting Allowances	28,302,462.12	30,000,000.00	1,697,537.88
22021002	Publicity and Advertisement	-	-	-
22021003	Medical Expenses	-	-	-
22021004	Postages and Courier Services	-	-	-
22021006	Welfare Packages (Staff Allowance)	1,787,171.82	2,000,000.00	212,828.18
22021007	Special Days/ Celebrations	-	-	-
22021033	Grant to Other State	-	-	-
22040101	TOTAL FOR CODE 0220001001	220,630,383.94	347,000,000.00	126,369,616.06
	GRAND TOTAL	320,630,383.94	497,000,000.00	176,369,616.06



MINISTRY OF BUDGET AND ECONOMIC PLANNING

CODE NO: 0220003001 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	92,085,548.28	101,934,841.70	9,849,293.42
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	5,940,000.00	55,000,000.00	49,060,000.00
22020101 Local Travel and Transport Others	3,160,000.00	20,000,000.00	16,840,000.00
22020103 UTILITIES- GENERAL			-
220202 Electricity Charges	4,320,000.00	40,000,000.00	35,680,000.00
22020201 Telephone Charges	1,580,000.00	10,000,000.00	8,420,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Comsumable	790,000.00	5,000,000.00	4,210,000.00
22020301 Books	158,000.00	1,000,000.00	842,000.00
22020304 Printing of Non Security Documents	2,000,000.00	31,000,000.00	29,000,000.00
220204 Maintenance of Motor Vehicle/Transport Equipment	790,000.00	5,000,000.00	4,210,000.00
22020401 Maintenance of Office Furniture	1,580,000.00	10,000,000.00	8,420,000.00
22020403 Maintenance of Office IT Equipment	1,738,000.00	11,000,000.00	9,262,000.00
22020405 Other Maintenance Services	5,000,000.00	45,000,000.00	40,000,000.00
22020411 TRAINING-GENERAL			-
22020501 International Training	2,370,000.00	15,000,000.00	12,630,000.00
22020605 CONSULTING & PROFESSIONAL SERVICES			-
22020701 Information Technology Consulting	1,160,000.00	20,000,000.00	18,840,000.00
22020702 Legal Services	2,110,000.00	45,000,000.00	42,890,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL			-
22021001 Honorarium and Sitting Allowances	2,214,000.00	33,000,000.00	30,786,000.00
22021006 Wefare Parkages (Staff Allowance)	158,000.00	1,000,000.00	842,000.00
22021007 Budget Expenses	11,850,000.00	75,000,000.00	63,150,000.00
22021021 Statistical Expenses	2,370,000.00	15,000,000.00	12,630,000.00
22021022 Supervision and Mgt of Dev. Assits. State Wide	1,096,400.00	12,260,000.00	11,163,600.00
22021023 Supervsion and Monitoring of Capital Project	1,552,600.00	19,000,000.00	17,447,400.00
22040101 TOTAL FOR CODE 0220003001	51,937,000.00	468,260,000.00	416,323,000.00
GRAND TOTAL	144,022,548.28	570,194,841.70	426,172,293.42



CAPITAL EXPENDITURE

MINISTRY OF BUDGET AND ECONOMIC PLANNING

CODE NO: 0220003001 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Motor vehicles	27,089,000.00	1,050,000,000.00	1,022,911,000.00
23010105 Purchase of Office Furniture & Fittings	38,411,000.00	530,000,000.00	491,589,000.00
23010112 Purchase of Library Books and Equipment	-	345,000,000.00	345,000,000.00
23050101 TOTAL FOR CODE 0220003001	65,500,000.00	1,925,000,000.00	1,859,500,000.00
GRAND TOTAL	65,500,000.00	1,925,000,000.00	1,859,500,000.00



MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE

CODE NO: 0222001001 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	64,889,661.12	68,580,973.77	3,691,312.65
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	1,790,000.00	5,000,000.00	3,210,000.00
22020101	Local Travel and Transport Others	1,000,000.00	8,000,000.00	7,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Consumable	766,000.00	5,000,000.00	4,234,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	970,000.00	5,000,000.00	4,030,000.00
22020401	Maintenance of Office Furniture	1,198,500.00	2,500,000.00	1,301,500.00
22020405	Other Maintenance Services	2,257,000.00	5,000,000.00	2,743,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021002	Publicity and Advertisement	-	12,000,000.00	12,000,000.00
22021006	Welfare Packages (Staff Allowance)	500,000.00	4,000,000.00	3,500,000.00
22021014	Special Days/ Celebrations	1,125,000.00	3,999,999.54	2,874,999.54
22040101	TOTAL FOR CODE 0222001001	9,606,500.00	50,499,999.54	40,893,499.54
	GRAND TOTAL	74,496,161.12	119,080,973.31	44,584,812.19

CAPITAL EXPENDITURE

MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVE

CODE NO: 0222001001 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
23010130	Construction/Provision	-	-	-
23020102	Construction/ Provision of Infrastructure	13,695,000.00	280,000,000.00	266,305,000.00
23020127	Other Capital Projects	-	-	-
2305	Research and Development	-	84,000,000.00	84,000,000.00
23050101	TOTAL FOR CODE 0220001001	13,695,000.00	364,000,000.00	350,305,000.00



SOKOTO STATE SMALL AND MEDIUM ENTERPRISES DEV. AGENCY

CODE NO: 022001001100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	19,809,355.20	20,587,287.28	777,932.08
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	100,000.00	3,000,000.00	2,900,000.00
22020101 Local Travel and Transport Others	100,000.00	1,500,000.00	1,400,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	200,000.00	2,000,000.00	1,800,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
22020405 Other Maintenance Services	300,000.00	500,000.00	200,000.00
22020704 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	150,000.00	300,000.00	150,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Wefare Parkages (Staff Allowance)	200,000.00	500,000.00	300,000.00
22021028 Other Expenses	150,000.00	200,000.00	50,000.00
22040101 TOTAL FOR CODE 022001001100	1,200,000.00	8,000,000.00	6,800,000.00
GRAND TOTAL	21,009,355.20	28,587,287.28	7,577,932.08



SOKOTO STATE COMMODITY BOARD

CODE NO: 022200100101 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	-	13,270,200.00	13,270,200.00
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	100,000.00	4,000,000.00	3,900,000.00
22020101 Local Travel and Transport Others	100,000.00	2,000,000.00	1,900,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Consumable	200,000.00	2,000,000.00	1,800,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintence of Motor Vehicle/Transport Equipment	100,000.00	2,000,000.00	1,900,000.00
22020405 Other Maintenance Services	1,800,000.00	3,000,000.00	1,200,000.00
22020704 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	200,000.00	500,000.00	300,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Wefare Parkages (Staff Allowance)	200,000.00	1,000,000.00	800,000.00
22040101 TOTAL FOR CODE 022001001100	2,700,000.00	14,500,000.00	11,800,000.00
GRAND TOTAL	2,700,000.00	27,770,200.00	25,070,200.00



MINISTRY OF ENERGY

CODE NO: 0231001001 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	48,703,026.24	50,523,753.00	1,820,726.76
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	100,000.00	5,000,000.00	4,900,000.00
22020101 Local Travel and Transport Others	100,000.00	15,000,000.00	14,900,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Comsumable	200,000.00	5,000,000.00	4,800,000.00
22020311 MAINTENANCE SERVICES-GENERAL			-
220204 Maintenance of Motor Vehicle/Transport Equipment	300,000.00	5,000,000.00	4,700,000.00
22020405 Other Maintenance Services	400,000.00	5,000,000.00	4,600,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL			-
22021006 Wefare Parkages (Staff Allowance)	550,000.00	5,000,000.00	4,450,000.00
22021033 Grant to Other State	350,000.00	5,000,000.00	4,650,000.00
22040101 TOTAL FOR CODE 0231001001	2,000,000.00	45,000,000.00	43,000,000.00
GRAND TOTAL	50,703,026.24	95,523,753.00	44,820,726.76



CAPITAL EXPENDITURE

CODE NO: 0231001001 CODE NAME:

Fixed Assets Purchase
2301 Fixed Assets Purchase-General
 23010123 Purchase of Teaching/Learning Aid Equipment
 23050101 **TOTAL FOR CODE 0231001001**
GRAND TOTAL

MINISTRY OF ENERGY

ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
-	-	-
8,426,238.00	500,000,000.00	491,573,762.00
8,426,238.00	500,000,000.00	491,573,762.00
8,426,238.00	500,000,000.00	491,573,762.00

MINISTRY OF SOLID MINERALS & NATURAL RESOURCES

CODE NO: 023305100100 CODE NAME:

PERSONNEL COST
21 SALARIES AND WAGES
210101 Salaries
 21010101 **OVERHEAD COST**
2202 TRAVEL AND TRANSPORT-GENERAL
220201 Local Travel and Transport
 22020101 Local Travel and Transport Others
 22020205 **MATERIALS AND SUPPLIES-GENERAL**
220203 Office Stationeries/Computer Consumable
 22020311 **MAINTENANCE SERVICES-GENERAL**
220204 Maintenance of Motor Vehicle/Transport Equipment
 22020405 Other Maintenance Services
 22020411 **TRAINING-GENERAL**
 22020605 **CONSULTING & PROFESSIONAL SERVICES**
220208 Motor Vehicle Fuel Cost
 22020901 **MISCELLANEOUS EXPENSES-GENERAL**
 22021006 Wefare Parkages (Staff Allowance)
 22021028 Other Expenses
 22040101 **TOTAL FOR CODE 023305100100**
GRAND TOTAL

ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
-	-	-
51,638,772.00	60,000,000.00	8,361,228.00
-	-	-
200,000.00	3,000,000.00	2,800,000.00
300,000.00	5,000,000.00	4,700,000.00
-	-	-
500,000.00	3,000,000.00	2,500,000.00
-	-	-
400,000.00	3,000,000.00	2,600,000.00
700,000.00	4,000,000.00	3,300,000.00
-	-	-
250,000.00	8,000,000.00	7,750,000.00
-	-	-
150,000.00	4,500,000.00	4,350,000.00
400,000.00	5,500,000.00	5,100,000.00
2,900,000.00	36,000,000.00	33,100,000.00
54,538,772.00	96,000,000.00	41,461,228.00



MINISTRY OF WORKS AND TRANSPORT

CODE NO: 023400100100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	350,294,535.12	350,711,972.96	417,437.84
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	21,000.00	1,000,000.00	979,000.00
22020101 Local Travel and Transport Others	105,000.00	5,000,000.00	4,895,000.00
22020103 UTILITIES- GENERAL	-	-	-
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	26,250.00	1,250,000.00	1,223,750.00
22020306 Drugs/Laboratory/Medical Supplies	42,000.00	2,000,000.00	1,958,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintenance of Motor Vehicle/Transport Equipment	315,000.00	15,000,000.00	14,685,000.00
22020401 Maintenance of Office Furniture	21,000.00	1,000,000.00	979,000.00
22020405 Other Maintenance Services	19,858,742.68	24,150,000.00	4,291,257.32
22020411 TRAINING-GENERAL	-	-	-
220205 Local Training	420,000.00	20,000,000.00	19,580,000.00
22020605 CONSULTING & PROFESSIONAL SERVICES	-	-	-
220207 Financial Consulting	210,000.00	10,000,000.00	9,790,000.00
22020702 Legal Services	73,500.00	3,500,000.00	3,426,500.00
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021002 Publicity and Advetisement	10,500.00	500,000.00	489,500.00
22021006 Wefare Parkages (Staff Allowance)	17,100.00	300,000.00	282,900.00
22021007 Subscription to Proffessional Bodies	101,000.00	5,000,000.00	4,899,000.00
22021033 Grant to Other State	522,150.00	800,000.00	277,850.00
22040101 TOTAL FOR CODE 023400100100	21,743,242.68	89,500,000.00	67,756,757.32
GRAND TOTAL	372,037,777.80	440,211,972.96	68,174,195.16



CAPITAL EXPENDITURE

MINISTRY OF WORKS AND TRANSPORT

CODE NO: 023400100100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
23010105 Purchase of Teaching/ learning Aid Equipment	520,000,000.00	570,000,000.00	50,000,000.00
23010129 Construction/Provision	-	-	-
23020102 Construction/ Provision of Roads	913,928,486.81	2,114,860,000.00	1,200,931,513.19
23020114 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Public Schools	380,000,000.00	441,295,509.00	61,295,509.00
23030121 Rehabilitation/ Repairs of Traffic Street Light	1,750,000,000.00	1,750,000,000.00	-
23040102 TOTAL FOR CODE 0231001001	3,563,928,486.81	4,876,155,509.00	1,312,227,022.19
GRAND TOTAL	3,563,928,486.81	4,876,155,509.00	1,312,227,022.19



SOKOTO ENGINEERING CONSTRUCTION COMPANY

CODE NO: CODE NAME:023405600100

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
			-
21			-
210101			-
Salaries	15,340,266.04	15,392,330.47	52,064.43
21010101			-
OVERHEAD COST	-	-	-
2202			-
TRAVEL AND TRANSPORT-GENERAL			-
220201			200,000.00
Local Travel and Transport	-	200,000.00	200,000.00
22020101			300,000.00
Local Travel and Transport Others	-	300,000.00	300,000.00
22021033			-
Grant to Other State	-	-	-
22040101			500,000.00
TOTAL FOR CODE 023405600100	-	500,000.00	500,000.00
GRAND TOTAL	15,340,266.04	15,892,330.47	552,064.43



WORK SCHOOL

CODE NO: CODE NAME:023405400100

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	-	8,034,250.46	8,034,250.46
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	-	500,000.00	500,000.00
22020101 Local Travel and Transport Others	-	800,000.00	800,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Consumable	-	700,000.00	700,000.00
22020306 Drugs/Laboratory/Medical Supplies	-	500,000.00	500,000.00
220204 Maintenance of Motor Vehicle/Transport Equipment	-	1,000,000.00	1,000,000.00
22020405 Other Maintenance Services	-	500,000.00	500,000.00
22020411 TRAINING-GENERAL			-
220205 Local Training	400,000.00	1,000,000.00	600,000.00
22040101 TOTAL FOR CODE 023405400100	400,000.00	5,000,000.00	4,600,000.00
GRAND TOTAL	400,000.00	13,034,250.46	12,634,250.46



SOKOTO ROADS MAINTENANCE AGENCY

CODE NO: 023400400100 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	36,637,778.40	41,000,000.00	4,362,221.60
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	-	300,000.00	300,000.00
22020101	Local Travel and Transport Others	-	500,000.00	500,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	-	4,000,000.00	4,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	-	500,000.00	500,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	2,000,000.00	2,000,000.00
22020405	Other Maintenance Services	-	12,500,000.00	12,500,000.00
22020411	TRAINING-GENERAL	-	-	-
220205	Local Training	-	3,000,000.00	3,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	-	2,200,000.00	2,200,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006	Wefare Parkages (Staff Allowance)	-	14,496,675.30	14,496,675.30
22040101	TOTAL FOR CODE 023400400100	-	39,496,675.30	39,496,675.30
	GRAND TOTAL	36,637,778.40	80,496,675.30	43,858,896.90



MINISTRY OF WATER RESOURCES

CODE NO: 025200100100 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	159,644,825.44	160,062,745.72	417,920.28
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	9,400,000.00	10,000,000.00	600,000.00
22020101	Local Travel and Transport Others	16,800,000.00	12,000,000.00	4,800,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	420,000.00	3,000,000.00	2,580,000.00
22020304	Printing of Non Security Documents	12,100,000.00	15,000,000.00	2,900,000.00
220204	Maintence of Motor Vehicle/Transport Equipment	12,520,000.00	18,000,000.00	5,480,000.00
22020401	Maintence of Office Furniture	210,000.00	1,500,000.00	1,290,000.00
22020405	Other Maintenance Services	15,294,490.44	16,000,000.00	705,509.56
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-
22020802	Plant/Generator Fuel Cost	672,000.00	4,800,000.00	4,128,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006	Wefare Parkages (Staff Allowance)	-	6,200,000.00	6,200,000.00
22040101	TOTAL FOR CODE 025200100100	67,416,490.44	86,500,000.00	19,083,509.56
	GRAND TOTAL	227,061,315.88	246,562,745.72	19,501,429.84



CAPITAL EXPENDITURE

CODE NO: 025200100100 CODE NAME:

MINISTRY OF WATER RESOURCES

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Motor Vehicle	108,500,000.00	139,000,000.00	30,500,000.00
23010105 Purchase of Power Generating Set	179,078,390.18	233,000,000.00	53,921,609.82
23010119 Purchase of Industrial Equipment	85,000,000.00	100,000,000.00	15,000,000.00
23010129 Construction/Provision	-	-	-
2302 Construction/provision of Water facilities	124,613,151.54	151,595,670.00	26,982,518.46
23020105 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Water facilities	357,258,458.28	389,805,660.00	32,547,201.72
23030104 TOTAL FOR CODE 0231001001	854,450,000.00	1,013,401,330.00	158,951,330.00
GRAND TOTAL	854,450,000.00	1,013,401,330.00	158,951,330.00



WATER BOARD

CODE NO: 025210200100 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	409,922,284.76	410,380,552.00	458,267.24
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	50,000,000.00	60,000,000.00	10,000,000.00
22020101 Local Travel and Transport Others	-	3,000,000.00	3,000,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	-	2,000,000.00	2,000,000.00
22020304 Printing of Non Security Documents	-	2,000,000.00	2,000,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintence of Motor Vehicle/Transport Equipment	150,000,000.00	160,000,000.00	10,000,000.00
22020401 Maintence of Office Furniture	-	1,000,000.00	1,000,000.00
22020405 Other Maintenance Services	200,000,000.00	220,000,000.00	20,000,000.00
22020706 FUEL AND LUBRICANT-GENERAL	-	-	-
22020802 Plant/Generator Fuel Cost	372,692,777.20	400,000,000.00	27,307,222.80
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
220210 Refreshment and Meals	-	1,000,000.00	1,000,000.00
22021003 Medical Expenses	-	2,300,000.00	2,300,000.00
22021006 Wefare Parkages (Staff Allowance)	-	1,500,000.00	1,500,000.00
22040101 TOTAL FOR CODE 025210200100	772,692,777.20	852,800,000.00	80,107,222.80
GRAND TOTAL	1,182,615,061.96	1,263,180,552.00	80,565,490.04



CAPITAL EXPENDITURE

CODE NO: 025210200100 CODE NAME:

WATER BOARD

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Motor Vehicle	-	50,000,000.00	50,000,000.00
23010129 Construction/Provision	-	-	-
2302 Construction/provision of Water facilities	1,000,000,000.00	2,221,000,000.00	1,221,000,000.00
23020105 Construction/provision of Water Ways	-	180,000,000.00	180,000,000.00
23020116 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
23030104 Rehabilitation/ Repairs of Water Ways	-	440,000,000.00	440,000,000.00
23030115 Rehabilitation/ Repairs of Office Building	-	55,000,000.00	55,000,000.00
23030121 Other Capital Projects	-	-	-
2305 Research and Development	-	10,000,000.00	10,000,000.00
23050101 TOTAL FOR CODE 0231001001	1,000,000,000.00	2,956,000,000.00	1,956,000,000.00
GRAND TOTAL	1,000,000,000.00	2,956,000,000.00	1,956,000,000.00



RURAL WATER SANITATION AGENCY (RUWASA)

CODE NO: 025210300100 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	-	-	-
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	-	1,000,000.00	1,000,000.00
22020101	Local Travel and Transport Others	-	1,500,000.00	1,500,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	-	1,000,000.00	1,000,000.00
22020304	Printing of Non Security Documents	-	1,000,000.00	1,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	500,000.00	500,000.00
22020401	Maintence of Office Furniture	-	500,000.00	500,000.00
22020405	Other Maintenance Services	-	1,000,000.00	1,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-
22020802	Plant/Generator Fuel Cost	-	1,100,000.00	1,100,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
220210	Refreshment and Meals	-	500,000.00	500,000.00
22021003	Medical Expenses	-	1,150,000.00	1,150,000.00
22021006	Wefare Parkages (Staff Allowance)	-	750,000.00	750,000.00
22040101	TOTAL FOR CODE 025210300100	-	10,000,000.00	10,000,000.00
	GRAND TOTAL	-	10,000,000.00	10,000,000.00



CAPITAL EXPENDITURE

RURAL WATER SANITATION AGENCY (RUWASA)

CODE NO: 025210300100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Industrial Equipment	-	50,000,000.00	50,000,000.00
23010129 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Water facilities	-	60,000,000.00	60,000,000.00
23030104 Other Capital Projects	-	-	-
2305 Monitoring and Evaluation	-	50,000,000.00	50,000,000.00
23050103 TOTAL FOR CODE 025210300100	-	160,000,000.00	160,000,000.00
GRAND TOTAL	-	160,000,000.00	160,000,000.00



MINISTRY OF LAND HOUSING AND SURVEY

CODE NO: 025300100100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	118,751,657.80	120,556,712.26	1,805,054.46
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	200,000.00	10,000,000.00	9,800,000.00
22020101 Local Travel and Transport Others	300,000.00	10,000,000.00	9,700,000.00
22020103 UTILITIES- GENERAL			-
220202 Electricity Charges	100,000.00	7,000,000.00	6,900,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Consumable	200,000.00	3,000,000.00	2,800,000.00
22020305 Printing of Security Documents	-	500,000.00	500,000.00
22020311 MAINTENANCE SERVICES-GENERAL			-
220204 Maintenance of Motor Vehicle/Transport Equipment	300,000.00	2,200,000.00	1,900,000.00
22020401 Maintenance of Office Furniture	-	1,842,000.00	1,842,000.00
22020405 Other Maintenance Services	600,000.00	6,500,000.00	5,900,000.00
22020411 TRAINING-GENERAL			-
220205 Local Training	-	15,657,736.00	15,657,736.00
22020502 OTHER SERVICES-GENERAL			-
22020604 Cleaning and Fumigation Services	-	1,500,000.00	1,500,000.00
22020706 FUEL AND LUBRICANT-GENERAL			-
220208 Motor Vehicle Fuel Cost	300,000.00	500,000.00	200,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL			-
22021003 Medical Expenses	200,000.00	500,000.00	300,000.00
22021004 Postages and Courier Services	-	-	-
22021006 Wefare Parkages (Staff Allowance)	-	3,300,264.00	3,300,264.00
22021028 Other Expenses	300,000.00	3,500,000.00	3,200,000.00
22040101 TOTAL FOR CODE 025300100100	2,500,000.00	66,000,000.00	63,500,000.00
GRAND TOTAL	121,251,657.80	186,556,712.26	65,305,054.46



CAPITAL EXPENDITURE

MINISTRY OF LAND HOUSING AND SURVEY

CODE NO: 025300100100 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Residential Building	2,000,000,000.00	2,500,000,000.00	500,000,000.00
23010103 Purchase of Industrial Equipment	21,655,111.20	180,000,000.00	158,344,888.80
23010129 Construction/Provision	-	-	-
2302 Construction/provision of Residential Building	2,597,385,621.50	3,275,000,000.00	677,614,378.50
23020102 Construction/provision of Infrastructure	2,298,381,216.05	2,325,000,000.00	26,618,783.95
23020118 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Residential Building	2,574,541,641.87	2,610,000,000.00	35,458,358.13
23030101 TOTAL FOR CODE 025300100100	9,491,963,590.62	10,890,000,000.00	1,398,036,409.38
GRAND TOTAL	9,491,963,590.62	10,890,000,000.00	1,398,036,409.38



OFFICE OF THE SURVEYOR GENERAL, SOKOTO STATE

CODE NO: 023400200100 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	-	12,646,171.00	12,646,171.00
21010101	OVERHEAD COST			-
2202	TRAVEL AND TRANSPORT-GENERAL	-	-	-
220201	Local Travel and Transport	-	500,000.00	500,000.00
22020101	Local Travel and Transport Others	-	700,000.00	700,000.00
22020103	UTILITIES- GENERAL	-	-	-
220202	Electricity Charges	-	400,000.00	400,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Consumable	-	2,000,000.00	2,000,000.00
22020305	Printing of Security Documents	-	100,000.00	100,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	-	-
22020405	Other Maintenance Services	-	-	-
22020411	TRAINING-GENERAL	-	-	-
220205	Local Training	-	200,000.00	200,000.00
22020501	International Training	-	300,000.00	300,000.00
22020502	OTHER SERVICES-GENERAL	-	-	-
22020603	Security Vote (Including Operations)	-	1,000,000.00	1,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
220207	Financial Consulting	-	100,000.00	100,000.00



SOKOTO STATE GOVERNMENT

22020706	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	-	1,000,000.00	1,000,000.00
22020801	Other Transport Equipment Fuel Cost	-	520,000.00	520,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
220210	Refreshment and Meals	-	-	-
22021003	Medical Expenses	-	500,000.00	500,000.00
22021006	Welfare Parkages (Staff Allowance)	-	-	-
22021008	Budget Expenses	-	500,000.00	500,000.00
22021021	Statistical Expenses	-	500,000.00	500,000.00
22021028	Other Expenses	-	140,000.00	140,000.00
22021033	Grant to Other State	-	1,000,000.00	1,000,000.00
22040101	TOTAL FOR CODE 023400200100	-	9,460,000.00	9,460,000.00
	GRAND TOTAL	-	22,106,171.00	22,106,171.00



HOUSING CORPORATION

CODE NO: 025301000100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	18,378,014.40	20,333,333.34	1,955,318.94
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	-	1,000,000.00	1,000,000.00
22020101 Local Travel and Transport Others	-	2,000,000.00	2,000,000.00
22020103 UTILITIES- GENERAL	-	-	-
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	-	2,000,000.00	2,000,000.00
22020304 Printing of Non Security Documents	-	1,000,000.00	1,000,000.00
220204 Maintenance of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00
22020405 Other Maintenance Services	-	3,000,000.00	3,000,000.00
22020706 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	-	1,500,000.00	1,500,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Wefare Parkages (Staff Allowance)	-	1,500,000.00	1,500,000.00
22040101 TOTAL FOR CODE 025301000100	-	15,000,000.00	15,000,000.00
GRAND TOTAL	18,378,014.40	35,333,333.34	16,955,318.94



SOKOTO CENTRAL MARKET

CODE NO: 025301000100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	-	32,233,224.00	32,233,224.00
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	-	1,000,000.00	1,000,000.00
22020101 Local Travel and Transport Others	-	2,000,000.00	2,000,000.00
22020103 UTILITIES- GENERAL	-	-	-
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	-	2,000,000.00	2,000,000.00
22020304 Printing of Non Security Documents	-	1,000,000.00	1,000,000.00
220204 Maintenance of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00
22020405 Other Maintenance Services	-	3,000,000.00	3,000,000.00
22020706 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	-	1,500,000.00	1,500,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Wefare Parkages (Staff Allowance)	-	1,500,000.00	1,500,000.00
22040101 TOTAL FOR CODE 025301000100	-	15,000,000.00	15,000,000.00
GRAND TOTAL	-	47,233,224.00	47,233,224.00



FISCAL RESPONSIBILITY COMMISSION

CODE NO: 025301000100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	3,875,134.88	14,000,000.00	10,124,865.12
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	590,000.00	1,000,000.00	410,000.00
22020101 Local Travel and Transport Others	-	2,000,000.00	2,000,000.00
22020103 UTILITIES- GENERAL	-	-	-
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	500,000.00	2,000,000.00	1,500,000.00
22020304 Printing of Non Security Documents	90,000.00	1,000,000.00	910,000.00
220204 Maintenance of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00
22020405 Other Maintenance Services	-	3,000,000.00	3,000,000.00
22020706 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	-	1,500,000.00	1,500,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Wefare Parkages (Staff Allowance)	-	1,500,000.00	1,500,000.00
22040101 TOTAL FOR CODE 025301000100	1,180,000.00	15,000,000.00	13,820,000.00
GRAND TOTAL	5,055,134.88	29,000,000.00	23,944,865.12



MINISTRY OF CULTURE AND TOURISM

CODE NO: 025301000100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	25,650,258.00	45,695,290.88	20,045,032.88
210101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	-	1,000,000.00	1,000,000.00
22020101 Local Travel and Transport Others	1,800,000.00	2,000,000.00	200,000.00
22020103 UTILITIES- GENERAL	-	-	-
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	1,700,000.00	2,000,000.00	300,000.00
22020304 Printing of Non Security Documents	-	1,000,000.00	1,000,000.00
220204 Maintenance of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00
22020405 Other Maintenance Services	2,500,000.00	3,000,000.00	500,000.00
22020706 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	-	1,500,000.00	1,500,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Wefare Parkages (Staff Allowance)	-	1,500,000.00	1,500,000.00
22040101 TOTAL FOR CODE 025301000100	6,000,000.00	15,000,000.00	9,000,000.00
GRAND TOTAL	31,650,258.00	60,695,290.88	29,045,032.88



STATE BUREAU OF STATISTICS

CODE NO: 025301000100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	-	30,521,094.01	30,521,094.01
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	500,000.00	1,000,000.00	500,000.00
22020101 Local Travel and Transport Others	-	2,000,000.00	2,000,000.00
22020103 UTILITIES- GENERAL	-	-	-
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	500,000.00	2,000,000.00	1,500,000.00
22020304 Printing of Non Security Documents	-	1,000,000.00	1,000,000.00
220204 Maintenance of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00
22020405 Other Maintenance Services	1,000,000.00	3,000,000.00	2,000,000.00
22020706 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	1,000,000.00	1,500,000.00	500,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Wefare Parkages (Staff Allowance)	-	1,500,000.00	1,500,000.00
22040101 TOTAL FOR CODE 025301000100	3,000,000.00	15,000,000.00	12,000,000.00
GRAND TOTAL	3,000,000.00	45,521,094.01	42,521,094.01



SOKOTO GEOGRAPHICAL INFORMATION SYSTEM

CODE NO: 025301000100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	23,569,800.00	42,615,885.92	19,046,085.92
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	500,000.00	1,000,000.00	500,000.00
22020101 Local Travel and Transport Others	1,000,000.00	2,000,000.00	1,000,000.00
22020103 UTILITIES- GENERAL	-	-	-
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	-	2,000,000.00	2,000,000.00
22020304 Printing of Non Security Documents	-	1,000,000.00	1,000,000.00
220204 Maintenance of Motor Vehicle/Transport Equipment	600,000.00	3,000,000.00	2,400,000.00
22020405 Other Maintenance Services	2,500,000.00	3,000,000.00	500,000.00
22020706 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	-	1,500,000.00	1,500,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Wefare Parkages (Staff Allowance)	-	1,500,000.00	1,500,000.00
22040101 TOTAL FOR CODE 025301000100	4,600,000.00	15,000,000.00	10,400,000.00
GRAND TOTAL	28,169,800.00	57,615,885.92	29,446,085.92



SOKOTO URBAN & REGIONAL PLANNING BOARD

CODE NO: 025301000100 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			
21	SALARIES AND WAGES			
210101	Salaries	67,348,044.84	76,944,390.00	9,596,345.16
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			
220201	Local Travel and Transport	500,000.00	1,000,000.00	500,000.00
22020101	Local Travel and Transport Others	-	2,000,000.00	2,000,000.00
22020103	UTILITIES- GENERAL	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	300,000.00	2,000,000.00	1,700,000.00
22020304	Printing of Non Security Documents	-	1,000,000.00	1,000,000.00
220204	Maintence of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00
22020405	Other Maintenance Services	2,700,000.00	3,000,000.00	300,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	1,500,000.00	1,500,000.00	-
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006	Wefare Parkages (Staff Allowance)	-	1,500,000.00	1,500,000.00
22040101	TOTAL FOR CODE 025301000100	5,000,000.00	15,000,000.00	10,000,000.00
	GRAND TOTAL	72,348,044.84	91,944,390.00	19,596,345.16



TENANCY AND SAFETY OF PERSONS COMMISSION

CODE NO: 025301000100 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			
21	SALARIES AND WAGES			
210101	Salaries	12,412,702.32	31,000,000.60	18,587,298.28
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			
220201	Local Travel and Transport	-	1,000,000.00	1,000,000.00
22020101	Local Travel and Transport Others	-	2,000,000.00	2,000,000.00
22020103	UTILITIES- GENERAL	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	-	2,000,000.00	2,000,000.00
22020304	Printing of Non Security Documents	-	1,000,000.00	1,000,000.00
220204	Maintence of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00
22020405	Other Maintenance Services	-	3,000,000.00	3,000,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	-	1,500,000.00	1,500,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006	Wefare Parkages (Staff Allowance)	-	1,500,000.00	1,500,000.00
22040101	TOTAL FOR CODE 025301000100	-	15,000,000.00	15,000,000.00
	GRAND TOTAL	12,412,702.32	46,000,000.60	33,587,298.28



LAW AND JUSTICE SECTOR:

MINISTRY OF JUSTICE

CODE NO: 032600100100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	250,075,469.20	250,077,158.50	1,689.30
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	90,000.00	6,000,000.00	5,910,000.00
22020101 Local Travel and Transport Others	600,000.00	40,000,000.00	39,400,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
2202023 Office Stationeries/Computer Consumable	75,000.00	5,000,000.00	4,925,000.00
22020305 Printing of Security Documents	600,000.00	40,000,000.00	39,400,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintenance of Motor Vehicle/Transport Equipment	90,000.00	6,000,000.00	5,910,000.00
22020401 Maintenance of Office Furniture	45,000.00	3,000,000.00	2,955,000.00
22020403 Maintenance of Office IT Equipment	82,500.00	5,500,000.00	5,417,500.00
22020405 Other Maintenance Services	210,000.00	14,000,000.00	13,790,000.00
22020411 TRAINING-GENERAL	-	-	-
220205 Local Training	150,000.00	10,000,000.00	9,850,000.00
22020605 CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701 Information Technology Consulting	120,000.00	8,000,000.00	7,880,000.00
22020702 Legal Services	1,382,500.00	105,500,000.00	104,117,500.00
22020706 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	450,000.00	30,000,000.00	29,550,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Welfare Packages (Staff Allowance)	30,000.00	2,000,000.00	1,970,000.00
22021024 Public Private Partnership	-	6,000,000.00	6,000,000.00
22021033 Grant to Other State	75,000.00	5,000,000.00	4,925,000.00
22040101 TOTAL FOR CODE 032600100100	4,000,000.00	286,000,000.00	282,000,000.00
GRAND TOTAL	254,075,469.20	536,077,158.50	282,001,689.30



CAPITAL EXPENDITURE

MINISTRY OF JUSTICE

CODE NO: 032600100100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
23010125 Construction/Provision	-	-	-
2302 Construction/Provision of Office Buildings	-	435,000,000.00	435,000,000.00
23020127 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/Repairs of Residential Buildings	-	665,000,000.00	665,000,000.00
23030104 Rehabilitation/Repairs of Office Buildings	-	500,000,000.00	500,000,000.00
23030121 TOTAL FOR CODE 032600100100	-	1,600,000,000.00	1,600,000,000.00



LAW REFORM COMMISSION

CODE NO: 032500200100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	42,923,370.92	47,148,958.52	4,225,587.60
21010101 Consolidated Revenue Funds Charges-Salaries	26,880,206.34	38,282,226.00	11,402,019.66
21010103 OVERHEAD COST			-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	50,000.00	500,000.00	450,000.00
22020101 Local Travel and Transport Others	70,000.00	700,000.00	630,000.00
22020103 UTILITIES- GENERAL			-
220202 Electricity Charges	30,000.00	300,000.00	270,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Comsumable	50,000.00	500,000.00	450,000.00
22020311 MAINTENANCE SERVICES-GENERAL			-
220204 Maintence of Motor Vehicle/Transport Equipment	50,000.00	1,000,000.00	950,000.00
22020405 Other Maintenance Services	50,000.00	500,000.00	450,000.00
22020502 OTHER SERVICES-GENERAL			-
22020603 Security Vote (Including Operations)	50,000.00	570,000.00	520,000.00
22020605 CONSULTING & PROFESSIONAL SERVICES			-
22020702 Legal Services	50,000.00	200,000.00	150,000.00
22020706 FUEL AND LUBRICANT-GENERAL			-
220208 Motor Vehicle Fuel Cost	100,000.00	500,000.00	400,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL			-
22021006 Wefare Parkages (Staff Allowance)	50,000.00	100,000.00	50,000.00
22021028 Other Expenses	50,000.00	130,000.00	80,000.00
22040101 TOTAL FOR CODE 032500200100	600,000.00	5,000,000.00	4,400,000.00
GRAND TOTAL	70,403,577.26	90,431,184.52	20,027,607.26



SHARIA COURT OF APPEAL

CODE NO: 032605300100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	207,285,639.00	230,926,965.00	23,641,326.00
21010101 Consolidated Revenue Funds Charges: Salaries	26,880,206.34	38,282,226.00	11,402,019.66
21010103 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	3,221,500.00	5,000,000.00	1,778,500.00
22020101 Local Travel and Transport Others	19,329,000.00	30,000,000.00	10,671,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Consumable	6,443,000.00	10,000,000.00	3,557,000.00
22020301 Books	3,865,800.00	6,000,000.00	2,134,200.00
22020304 Printing of Non Security Documents	644,300.00	1,000,000.00	355,700.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintence of Motor Vehicle/Transport Equipment	12,241,700.00	19,000,000.00	6,758,300.00
22020401 Maintence of Office Furniture	9,342,350.00	14,500,000.00	5,157,650.00
22020402 Maintence of Building and Residential Qtrs	16,107,500.00	25,000,000.00	8,892,500.00
22020405 Other Maintenance Services	6,443,000.00	10,000,000.00	3,557,000.00
22020411 TRAINING-GENERAL	-	-	-
220205 Local Training	9,664,500.00	15,000,000.00	5,335,500.00
22020605 CONSULTING & PROFESSIONAL SERVICES	-	-	-
220207 Financial Consulting	1,288,600.00	2,000,000.00	711,400.00
22020701 Information Technology Consulting	1,500,000.00	6,000,000.00	4,500,000.00
22020702 Legal Services	3,000,000.00	10,000,000.00	7,000,000.00
22020704 Surveying Services	300,000.00	800,000.00	500,000.00



22020706	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	1,200,000.00	2,200,000.00	1,000,000.00
22020806	Bank Charges (Other than Interest)	100,000.00	500,000.00	400,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021002	Publicity and Advertisement	2,000,000.00	5,000,000.00	3,000,000.00
22021006	Welfare Packages (Staff Allowance)	200,000.00	10,000,000.00	9,800,000.00
22021014	Special Days/ Celebrations	2,731,000.00	12,000,000.00	9,269,000.00
22021033	Bicycle Advances	-	3,000,000.00	3,000,000.00
23030102	Grants to Communities/NGOs	1,189,800.00	3,000,000.00	1,810,200.00
22040109	TOTAL FOR CODE 032605300100	100,812,050.00	190,000,000.00	89,187,950.00
	GRAND TOTAL	334,977,895.34	459,209,191.00	124,231,295.66

CAPITAL EXPENDITURE

CODE NO: 032605300100 CODE NAME:

SHARIA COURT OF APPEAL

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Motor Vehicles	-	60,000,000.00	60,000,000.00
23010105 Purchase of Office Furniture and Fittings	-	50,000,000.00	50,000,000.00
23010112 Purchase of Power Generating Set	-	45,000,000.00	45,000,000.00
23010119 Construction/Provision	-	-	-
2302 Construction/provision of Office Building	-	125,000,000.00	125,000,000.00
23020101 Construction of ICT Infrastructures	-	50,000,000.00	50,000,000.00
23020127 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Water Facilities	-	35,000,000.00	35,000,000.00
23030104 Rehabilitation/Repairs of Office Buildings	-	85,000,000.00	85,000,000.00
23030121 TOTAL FOR CODE 0231003001	-	450,000,000.00	450,000,000.00



HIGH COURT OF JUSTICE

CODE NO: 032605100100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	277,658,468.24	280,000,000.00	2,341,531.76
21010101 Consolidated Revenue Funds Charges: Salaries	26,880,206.34	38,282,226.00	11,402,019.66
21010103 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	13,074,000.00	15,000,000.00	1,926,000.00
22020101 Local Travel and Transport Others	16,148,000.00	90,000,000.00	73,852,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	26,148,000.00	30,000,000.00	3,852,000.00
22020301 Books	15,688,800.00	18,000,000.00	2,311,200.00
22020304 Printing of Non Security Documents	1,743,200.00	2,000,000.00	256,800.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintence of Motor Vehicle/Transport Equipment	52,296,000.00	60,000,000.00	7,704,000.00
22020401 Maintence of Office Furniture	39,222,000.00	45,000,000.00	5,778,000.00
22020402 Maintence of Building and Residential Qtrs	16,148,000.00	90,000,000.00	73,852,000.00
22020405 Other Maintenance Services	26,148,000.00	30,000,000.00	3,852,000.00
22020411 TRAINING-GENERAL	-	-	-
220205 Local Training	13,000,000.00	45,000,000.00	32,000,000.00
22020605 CONSULTING & PROFESSIONAL SERVICES	-	-	-
220207 Financial Consulting	5,229,600.00	6,000,000.00	770,400.00
22020701 Information Technology Consulting	15,688,800.00	18,000,000.00	2,311,200.00
22020702 Legal Services	7,000,000.00	60,000,000.00	53,000,000.00
22020704 Surveying Services	2,179,000.00	2,500,000.00	321,000.00



22020706	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	1,200,000.00	7,000,000.00	5,800,000.00
22020806	Bank Charges (Other than Interest)	1,743,200.00	2,000,000.00	256,800.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021002	Publicity and Advertisement	17,432,000.00	20,000,000.00	2,568,000.00
22021006	Welfare Parkages (Staff Allowance)	4,162,000.00	30,000,000.00	25,838,000.00
22021014	Special Days/ Celebrations	3,645,200.00	20,000,000.00	16,354,800.00
22021033	Bicycle Advances	3,922,200.00	4,500,000.00	577,800.00
23030102	Grants to Communities/NGOs	1,366,009.00	15,000,000.00	13,633,991.00
22040109	TOTAL FOR CODE 032605100100	283,184,009.00	610,000,000.00	326,815,991.00
	GRAND TOTAL	587,722,683.58	928,282,226.00	340,559,542.42

CAPITAL EXPENDITURE

HIGH COURT OF JUSTICE

CODE NO: 032605100100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase	-	-	-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Motor Vehicles	-	180,000,000.00	180,000,000.00
23010105 Purchase of Office Furniture and Fittings	-	300,000,000.00	300,000,000.00
23010112 Purchase of Power Generating Set	-	310,000,000.00	310,000,000.00
23010119 Construction/Provision	-	-	-
2302 Construction/provision of Office Building	-	1,142,000,000.00	1,142,000,000.00
23020101 Construction of ICT Infrastructures	-	180,000,000.00	180,000,000.00
23020127 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Water Facilities	-	300,000,000.00	300,000,000.00
23030104 Rehabilitation/Repairs of Office Buildings	-	400,000,000.00	400,000,000.00
23030121 TOTAL FOR CODE 032605100100	-	2,812,000,000.00	2,812,000,000.00
GRAND TOTAL	-	2,812,000,000.00	2,812,000,000.00



JUDICIAL SERVICE COMMISSION

CODE NO: 031801100100 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	52,835,212.16	86,300,359.64	33,465,147.48
21010101	Consolidated Revenue Funds Charges: Salaries	26,880,206.34	38,282,226.00	11,402,019.66
21010103	OVERHEAD COST			-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	10,000.00	1,000,000.00	990,000.00
22020101	Local Travel and Transport Others	15,000.00	2,000,000.00	1,985,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	70,000.00	1,500,000.00	1,430,000.00
22020304	Printing of Non Security Documents	-	1,000,000.00	1,000,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	100,000.00	1,000,000.00	900,000.00
22020401	Maintence of Office Furniture	-	1,500,000.00	1,500,000.00
22020405	Other Maintenance Services	500,000.00	3,000,000.00	2,500,000.00
22020502	OTHER SERVICES-GENERAL	-	-	-
220206	Security Services	500,000.00	2,500,000.00	2,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
220207	Financial Consulting	200,000.00	4,000,000.00	3,800,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	500,000.00	2,000,000.00	1,500,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021002	Publicity and Advetisement	-	400,000.00	400,000.00
22021006	Wefare Parkages (Staff Allowance)	-	2,600,000.00	2,600,000.00
22021028	Other Expenses	5,000.00	500,000.00	495,000.00
23030102	Grants to Communities/NGOs	100,000.00	2,300,000.00	2,200,000.00
22040109	TOTAL FOR CODE 031801100100	2,000,000.00	25,300,000.00	23,300,000.00
	GRAND TOTAL	81,715,418.50	149,882,585.64	68,167,167.14



COLLEGE OF LEGAL STUDIES

CODE NO: 032600600100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	130,231,789.36	130,922,668.00	690,878.64
22040109 TOTAL FOR CODE 031801100100	130,231,789.36	130,922,668.00	690,878.64
GRAND TOTAL	130,231,789.36	261,845,336.00	131,613,546.64

CAPITAL EXPENDITURE

COLLEGE OF LEGAL STUDIES

CODE NO: 032600600100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Motor Vehicles	-	65,000,000.00	65,000,000.00
23010112 Purchase of Power Generating Set	-	45,000,000.00	45,000,000.00
23010119 Construction/Provision	-	-	-
2302 Construction/provision of Office Building	-	75,000,000.00	75,000,000.00
23020127 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
23030104 Rehabilitation/Repairs of Office Buildings	-	230,000,000.00	230,000,000.00
23030121 TOTAL FOR CODE 0231003001	-	415,000,000.00	415,000,000.00
GRAND TOTAL	-	415,000,000.00	415,000,000.00



SOCIAL SECTOR:

MINISTRY OF ENVIRONMENT

CODE NO: 053500100100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	125,883,086.44	126,000,000.00	116,913.56
21010101 OVERHEAD COST			
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	1,000,000.00	2,000,000.00	1,000,000.00
22020101 Local Travel and Transport Others	1,500,000.00	10,000,000.00	8,500,000.00
22020103 UTILITIES- GENERAL	-	-	-
220202 Electricity Charges	500,000.00	1,000,000.00	500,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Consumable	1,000,000.00	2,500,000.00	1,500,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintence of Motor Vehicle/Transport Equipment	5,000,000.00	7,000,000.00	2,000,000.00
22020401 Maintence of Office Furniture	700,000.00	8,000,000.00	7,300,000.00
22020405 Other Maintenance Services	3,300,000.00	10,000,000.00	6,700,000.00
22020706 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	4,280,384.12	10,000,000.00	5,719,615.88
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
220210 Refreshment and Meals	100,000.00	500,000.00	400,000.00
22021006 Wefare Parkages (Staff Allowance)	1,500,000.00	2,500,000.00	1,000,000.00
22021033 Grant to Other State	341,500.00	5,000,000.00	4,658,500.00
22040101 TOTAL FOR CODE 025300100100	19,221,884.12	58,500,000.00	39,278,115.88
GRAND TOTAL	145,104,970.56	184,500,000.00	39,395,029.44



CAPITAL EXPENDITURE

CODE NO: 053500100100 CODE NAME:

MINISTRY OF ENVIROMENT

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
23010104 Purchase of Motor Vehicles	275,578,618.19	1,028,870,000.00	753,291,381.81
23040101 Erosion and Flood control	1,000,000,000.00	2,000,000,000.00	1,000,000,000.00
23050101 TOTAL FOR CODE 025300100100	1,275,578,618.19	3,028,870,000.00	1,753,291,381.81
GRAND TOTAL	1,275,578,618.19	3,028,870,000.00	1,753,291,381.81



MINISTRY FOR RURAL DEVELOPMENT

CODE NO: 0231003001 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	147,758,533.00	183,577,201.95	35,818,668.95
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	50,000.00	1,600,000.00	1,550,000.00
22020101 Local Travel and Transport Others	100,000.00	2,500,000.00	2,400,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	268,000.00	2,800,000.00	2,532,000.00
22020304 Printing of Non Security Documents	100,000.00	1,000,000.00	900,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintenance of Motor Vehicle/Transport Equipment	25,000.00	500,000.00	475,000.00
22020401 Maintenance of Office Furniture	35,800.00	1,950,000.00	1,914,200.00
22020402 Maintenance of Building and Residential Qtrs	58,000.00	2,800,000.00	2,742,000.00
22020404 Maintenance of Plant/Generators	125,000.00	3,174,000.00	3,049,000.00
22020405 Other Maintenance Services	100,000.00	5,000,000.00	4,900,000.00
22020605 CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020704 Surveying Services	20,000.00	800,000.00	780,000.00
22020706 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	750,000.00	4,000,000.00	3,250,000.00
22020806 Bank Charges (Other than Interest)	200,000.00	500,000.00	300,000.00
22020901 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021002 Publicity and Advetisement	50,000.00	1,000,000.00	950,000.00
22021006 Wefare Parkages (Staff Allowance)	80,000.00	2,300,000.00	2,220,000.00
22021014 Special Days/ Celebrations	38,200.00	1,000,000.00	961,800.00
22040101 TOTAL FOR CODE 0231003001	2,000,000.00	30,924,000.00	28,924,000.00
GRAND TOTAL	149,758,533.00	214,501,201.95	64,742,668.95



CAPITAL EXPENDITURE

MINISTRY FOR RURAL DEVELOPMENT

CODE NO: 0231003001 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Power Generating Set	200,000,000.00	500,000,000.00	300,000,000.00
23010119 Purchase of Industrial Equipment	-	120,000,000.00	120,000,000.00
23010129 Construction/Provision	-	-	-
2302 Construction/provision of Residential Building	-	100,000,000.00	100,000,000.00
23020102 Construction/ Provision of Roads	516,579,044.38	796,999,377.00	280,420,332.62
23020114 Construction/ Provision Water Ways	483,420,955.62	598,000,623.00	114,579,667.38
23020116 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Electricity	20,647,990.57	30,000,000.00	9,352,009.43
23030102 Rehabilitation/Repairs of Office Building	-	15,000,000.00	15,000,000.00
23030121 TOTAL FOR CODE 0231003001	1,220,647,990.57	2,160,000,000.00	939,352,009.43
GRAND TOTAL	1,220,647,990.57	2,160,000,000.00	939,352,009.43



PARKS AND GARDENS AGENCY

CODE NO: 053500200100 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	6,245,110.44	6,465,578.00	220,467.56
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	50,000.00	1,000,000.00	950,000.00
22020101	Local Travel and Transport Others	60,000.00	1,000,000.00	940,000.00
22020103	UTILITIES- GENERAL	-	-	-
220202	Electricity Charges	10,000.00	500,000.00	490,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	100,000.00	1,000,000.00	900,000.00
22020304	Printing of Non Security Documents	-	1,000,000.00	1,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	30,000.00	500,000.00	470,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintenance of Motor Vehicle/Transport Equipment	80,000.00	1,000,000.00	920,000.00
22020401	Maintenance of Office Furniture	-	1,500,000.00	1,500,000.00
22020402	Maintenance of Building and Residential Qtrs	-	500,000.00	500,000.00
22020404	Maintenance of Plant/Generators	250,000.00	4,000,000.00	3,750,000.00
22020405	Other Maintenance Services	100,000.00	2,000,000.00	1,900,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020704	Surveying Services	-	800,000.00	800,000.00



SOKOTO STATE GOVERNMENT

22020706	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	100,000.00	1,000,000.00	900,000.00
22020806	Bank Charges (Other than Interest)	-	200,000.00	200,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021002	Publicity and Advertisement	-	4,000,000.00	4,000,000.00
22021006	Welfare Packages (Staff Allowance)	-	2,000,000.00	2,000,000.00
22021014	Special Days/ Celebrations	-	2,000,000.00	2,000,000.00
22021028	Other Expenses	20,000.00	1,000,000.00	980,000.00
22040101	TOTAL FOR CODE 053500200100	800,000.00	25,000,000.00	24,200,000.00
	GRAND TOTAL	7,045,110.44	31,465,578.00	24,420,467.56



SOKOTO ENVIROMENTAL PROTECTION AGENCY (SEPA)

CODE NO: 043501600100 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	368,769,984.80	369,338,250.00	568,265.20
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	4,500,000.00	5,000,000.00	500,000.00
22020101	Local Travel and Transport Others	6,300,000.00	7,000,000.00	700,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	4,500,000.00	5,000,000.00	500,000.00
22020304	Printing of Non Security Documents	900,000.00	1,000,000.00	100,000.00
220204	Maintence of Motor Vehicle/Transport Equipment	3,600,000.00	4,000,000.00	400,000.00
22020404	Maitenance of Plant/Generators	7,200,000.00	8,000,000.00	800,000.00
22020405	Other Maintenance Services	9,000,000.00	10,000,000.00	1,000,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020704	Surveying Services	1,350,000.00	1,500,000.00	150,000.00
22020706	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	13,500,000.00	15,000,000.00	1,500,000.00
22020802	Plant/Generator Fuel Cost	4,500,000.00	5,000,000.00	500,000.00
22020901	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021002	Publicity and Advetisement	1,800,000.00	2,000,000.00	200,000.00
22021006	Wefare Parkages (Staff Allowance)	11,500,000.00	15,000,000.00	3,500,000.00
22021014	Special Days/ Celebrations	1,350,000.00	1,500,000.00	150,000.00
22040101	TOTAL FOR CODE 043501600100	70,000,000.00	80,000,000.00	10,000,000.00
	GRAND TOTAL	438,769,984.80	449,338,250.00	10,568,265.20



MINISTRY OF BASIC & SECONDARY EDUCATION

CODE NO: 051700100100 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	653,503,868.88	653,850,008.15	346,139.27
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	5,130,000.00	30,000,000.00	24,870,000.00
22020101	Local Travel and Transport Others	8,550,000.00	50,000,000.00	41,450,000.00
22020103	UTILITIES- GENERAL	-	-	-
22020201	Telephone Charges	170,969.22	999,820.00	828,850.78
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Consumable	1,710,000.00	10,000,000.00	8,290,000.00
22020308	Uniforms and Other Clothing	1,710,000.00	10,000,000.00	8,290,000.00
22020309	Teaching aids/ Instruction Materials	3,420,000.00	20,000,000.00	16,580,000.00
22020310	Food Stuff/ Catering Materials Supplies	5,130,000.00	30,000,000.00	24,870,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	2,565,000.00	15,000,000.00	12,435,000.00
22020401	Maintence of Office Furniture	2,565,000.00	15,000,000.00	12,435,000.00
22020405	Other Maintenance Services	11,970,000.00	70,000,000.00	58,030,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
220207	Financial Consulting	855,000.00	5,000,000.00	4,145,000.00



22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003	Medical Expenses	2,565,000.00	15,000,000.00	12,435,000.00
22021006	Welfare Parkages (Staff Allowance)	6,840,000.00	40,000,000.00	33,160,000.00
22021007	Sporting Activities	2,052,000.00	12,000,000.00	9,948,000.00
22021009	Direct Teaching & Laboratory Cost	121,685,121.90	711,608,900.00	589,923,778.10
22021033	Grant to Other State	30,958,247.10	32,000,000.00	1,041,752.90
22040101	Grants to Communities NGOs	3,420,000.00	20,000,000.00	16,580,000.00
22040109	Meals Subsidy to Government Schools	184,164,047.25	500,000,000.00	315,835,952.75
22050102	TOTAL FOR CODE 051700100100	381,609,416.25	1,586,608,720.00	1,204,999,303.75
	GRAND TOTAL	1,035,113,285.13	2,240,458,728.15	1,205,345,443.02

CAPITAL EXPENDITURE

MINISTRY OF BASIC & SECONDARY EDUCATION

CODE NO: 051700100100 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
23010125 Construction/Provision	-	-	-
2302 Construction/provision of Fixed Asset-General	-	-	-
230201 Construction/Provision of Public Schools	2,347,256,763.27	4,033,638,253.30	1,686,381,490.03
23020107 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Public Schools	786,370,104.01	1,178,350,316.24	391,980,212.23
23050104 TOTAL FOR CODE 0111003	3,133,626,867.28	5,211,988,569.54	2,078,361,702.26
GRAND TOTAL	3,133,626,867.28	5,211,988,569.54	2,078,361,702.26



UNIVERSAL BASIC EDUCATION BOARD SOKOTO

CODE NO: 051700300100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	240,939,300.44	245,914,239.68	4,974,939.24
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	-	10,000,000.00	10,000,000.00
22020101 Local Travel and Transport Others	-	15,000,000.00	15,000,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Comsumable	-	10,000,000.00	10,000,000.00
22020308 Uniforms and Other Clothing	-	10,000,000.00	10,000,000.00
22020309 Teaching aids/ Instruction Materials	-	15,000,000.00	15,000,000.00
22020310 Food Stuff/ Catering Materials Supplies	-	10,000,000.00	10,000,000.00
22020311 MAINTENANCE SERVICES-GENERAL			-
220204 Maintenance of Motor Vehicle/Transport Equipment	-	10,000,000.00	10,000,000.00
22020401 Maintenance of Office Furniture	-	10,000,000.00	10,000,000.00
22020405 Other Maintenance Services	-	10,000,000.00	10,000,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL			-
22021003 Medical Expenses	-	15,000,000.00	15,000,000.00
22021006 Wefare Parkages (Staff Allowance)	-	15,000,000.00	15,000,000.00
22021007 Sporting Activities	-	10,000,000.00	10,000,000.00
22021009 Direct Teaching & Laboratory Cost	-	50,000,000.00	50,000,000.00
22040101 Grants to Communities NGOs	-	10,000,000.00	10,000,000.00
22050102 TOTAL FOR CODE 051700100100	-	200,000,000.00	200,000,000.00
GRAND TOTAL	240,939,300.44	445,914,239.68	204,974,939.24



CAPITAL EXPENDITURE

UNIVERSAL BASIC EDUCATION BOARD SOKOTO

CODE NO: 051700300100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Motor vehicles	-	-	-
23010105 Purchase of Office Furniture & Fittings	221,354,861.00	529,200,000.00	307,845,139.00
23010125 Construction/Provision	-	-	-
2302 Construction/provision of Fixed Asset-General	-	-	-
230201 Construction/Provision of Public Schools	689,908,719.26	900,832,000.00	210,923,280.74
23020107 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Public Schools	325,254,165.40	423,800,845.00	98,546,679.60
23030106 Other Capital Projects	-	-	-
2305 Acquisition of Non-Tangible Assets	-	-	-
230501 Anniversaries/Celebrations	-	-	-
23050104 TOTAL FOR CODE 0111003	1,236,517,745.66	1,853,832,845.00	617,315,099.34
GRAND TOTAL	1,236,517,745.66	1,853,832,845.00	617,315,099.34



SOKOTO STATE TEACHERS SERVICE BOARD

CODE NO: 051705400100 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	4,408,476,087.32	4,408,557,108.61	81,021.29
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	30,000.00	3,000,000.00	2,970,000.00
22020101 Local Travel and Transport Others	50,000.00	2,000,000.00	1,950,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Comsumable	200,000.00	5,000,000.00	4,800,000.00
22020304 Printing of Non Security Documents	200,000.00	2,000,000.00	1,800,000.00
22020309 Teaching aids/ Instruction Materials	100,000.00	2,000,000.00	1,900,000.00
22020310 Food Stuff/ Catering Materials Supplies	500,000.00	1,000,000.00	500,000.00
22020311 MAINTENANCE SERVICES-GENERAL			-
220204 Maintenance of Motor Vehicle/Transport Equipment	200,000.00	2,000,000.00	1,800,000.00
22020401 Maintenance of Office Furniture	200,000.00	2,000,000.00	1,800,000.00
22020405 Other Maintenance Services	100,000.00	2,000,000.00	1,900,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL			-
22021007 Sporting Activities	150,000.00	1,000,000.00	850,000.00
22021009 Direct Teaching & Laboratory Cost	350,000.00	3,000,000.00	2,650,000.00
22050102 TOTAL FOR CODE 051705400100	2,000,000.00	20,000,000.00	18,000,000.00
GRAND TOTAL	4,410,476,087.32	4,428,557,108.61	18,081,021.29



SOKOTO STATE AGENCY FOR MASS EDUCATION

CODE NO: 051701000100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	270,419,127.60	280,292,028.01	9,872,900.41
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	-	2,000,000.00	2,000,000.00
22020101 Local Travel and Transport Others	-	2,500,000.00	2,500,000.00
22020103 UTILITIES- GENERAL	-	-	-
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	-	1,500,000.00	1,500,000.00
22020301 Books	-	2,000,000.00	2,000,000.00
22020302 News Paper	-	2,000,000.00	2,000,000.00
22020309 Teaching aids/ Instruction Materials	-	5,000,000.00	5,000,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintence of Motor Vehicle/Transport Equipment	-	2,000,000.00	2,000,000.00
22020405 Other Maintenance Services	-	3,000,000.00	3,000,000.00
22020704 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	-	5,000,000.00	5,000,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
220210 Refreshment and Meals	-	2,000,000.00	2,000,000.00
22021006 Wefare Parkages (Staff Allowance)	-	3,000,000.00	3,000,000.00
22021009 Direct Teaching & Laboratory Cost	-	10,000,000.00	10,000,000.00
22021028 Other Expenses	-	14,500,000.00	14,500,000.00
22050102 TOTAL FOR CODE 051701000100	-	50,000,000.00	50,000,000.00
GRAND TOTAL	270,419,127.60	330,292,028.01	59,872,900.41



SOKOTO STATE AGENCY FOR NOMADIC EDUCATION

CODE NO: 051701100100 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	156,389,667.76	156,805,882.05	416,214.29
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	-	500,000.00	500,000.00
22020101 Local Travel and Transport Others	-	1,000,000.00	1,000,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Consumable	-	1,000,000.00	1,000,000.00
22020309 Teaching aids/ Instruction Materials	-	1,500,000.00	1,500,000.00
22020311 MAINTENANCE SERVICES-GENERAL			-
220204 Maintenance of Motor Vehicle/Transport Equipment	-	1,000,000.00	1,000,000.00
22020405 Other Maintenance Services	-	700,000.00	700,000.00
22020704 FUEL AND LUBRICANT-GENERAL			-
220208 Motor Vehicle Fuel Cost	-	800,000.00	800,000.00
22021028 Other Expenses	-	1,000,000.00	1,000,000.00
22050102 TOTAL FOR CODE 051701000100		7,500,000.00	7,500,000.00
GRAND TOTAL	156,389,667.76	164,305,882.05	7,916,214.29



ARABIC AND ISLAMIC EDUCATION BOARD, SOKOTO

CODE NO: 051703100100 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	1,095,923,752.40	1,097,821,526.99	1,897,774.59
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	-	2,500,000.00	2,500,000.00
22020101	Local Travel and Transport Others	-	3,000,000.00	3,000,000.00
22020103	UTILITIES- GENERAL	-		-
22020201	Telephone Charges	-	500,000.00	500,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	100,000.00	5,000,000.00	4,900,000.00
22020304	Printing of Non Security Documents	-	5,000,000.00	5,000,000.00
22020308	Uniforms and Other Clothing	-	2,500,000.00	2,500,000.00
22020309	Teaching aids/ Instruction Materials	-	1,500,000.00	1,500,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	1,000,000.00	1,000,000.00
22020403	Maitenance of Office IT Equipment	-	1,500,000.00	1,500,000.00
22020405	Other Maintenance Services	600,000.00	1,000,000.00	400,000.00
22020502	OTHER SERVICES-GENERAL	-	-	-
22020604	Cleaning and Fumigation Services	-	1,000,000.00	1,000,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	-	2,000,000.00	2,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006	Wefare Parkages (Staff Allowance)	300,000.00	2,000,000.00	1,700,000.00
22021007	Sporting Activities	-	1,000,000.00	1,000,000.00
22021028	Other Expenses	-	1,000,000.00	1,000,000.00
22050102	TOTAL FOR CODE 051701000100	1,000,000.00	25,000,000.00	24,000,000.00
	GRAND TOTAL	1,096,923,752.40	1,122,821,526.99	25,897,774.59



SULTAN MACCIDO INSTITUTE OF QUR'AN & GEN. STUDIES

CODE NO: 0517003100100 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	326,000,000.00	365,388,852.52	39,388,852.52
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	-	2,500,000.00	2,500,000.00
22020101 Local Travel and Transport Others	-	3,000,000.00	3,000,000.00
22020103 UTILITIES- GENERAL			
22020201 Telephone Charges	-	500,000.00	500,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			
220203 Office Stationeries/Computer Comsumable	-	5,000,000.00	5,000,000.00
22020304 Printing of Non Security Documents	-	5,000,000.00	5,000,000.00
22020308 Uniforms and Other Clothing	-	2,000,000.00	2,000,000.00
22020309 Teaching aids/ Instruction Materials	-	1,500,000.00	1,500,000.00
22020311 MAINTENANCE SERVICES-GENERAL			
220204 Maintenance of Motor Vehicle/Transport Equipment	-	1,000,000.00	1,000,000.00
22020405 Other Maintenance Services	-	1,000,000.00	1,000,000.00
22020502 OTHER SERVICES-GENERAL			
22020604 Cleaning and Fumigation Services	-	1,000,000.00	1,000,000.00
22020605 CONSULTING & PROFESSIONAL SERVICES			
22020704 FUEL AND LUBRICANT-GENERAL			
220208 Motor Vehicle Fuel Cost	-	2,000,000.00	2,000,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL			
22021006 Wefare Parkages (Staff Allowance)	-	2,000,000.00	2,000,000.00
22021007 Sporting Activities	-	1,000,000.00	1,000,000.00
22021028 Other Expenses	-	1,500,000.00	1,500,000.00
22050102 TOTAL FOR CODE 0517003100100	-	23,500,000.00	23,500,000.00
GRAND TOTAL	326,000,000.00	388,888,852.52	62,888,852.52



FEMALE EDUCATION BOARD

CODE NO: 051705700100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	36,589,586.64	40,336,881.26	3,747,294.62
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	100,000.00	3,500,000.00	3,400,000.00
22020101 Local Travel and Transport Others	-	5,500,000.00	5,500,000.00
22020103 UTILITIES- GENERAL	-		-
22020201 Telephone Charges	-	2,500,000.00	2,500,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-		-
220203 Office Stationeries/Computer Comsumable	100,000.00	2,000,000.00	1,900,000.00
22020304 Printing of Non Security Documents	-	2,500,000.00	2,500,000.00
22020305 Printing of Security Documents	-	1,500,000.00	1,500,000.00
22020308 Uniforms and Other Clothing	-	5,000,000.00	5,000,000.00
22020309 Teaching aids/ Instruction Materials	-	3,500,000.00	3,500,000.00
220204 Maintenance of Motor Vehicle/Transport Equipment	-	5,000,000.00	5,000,000.00
22020403 Maitenance of Office IT Equipment	-	2,000,000.00	2,000,000.00
22020405 Other Maintenance Services	200,000.00	2,000,000.00	1,800,000.00
22020502 OTHER SERVICES-GENERAL	-		-
22020604 Cleaning and Fumigation Services	-	1,000,000.00	1,000,000.00
22020605 CONSULTING & PROFESSIONAL SERVICES	-		-
220208 Motor Vehicle Fuel Cost	-	2,000,000.00	2,000,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL	-		-
22021006 Wefare Parkages (Staff Allowance)	-	2,000,000.00	2,000,000.00
22021007 Sporting Activities	-	1,000,000.00	1,000,000.00
22021028 Other Expenses	-	3,000,000.00	3,000,000.00
22050102 TOTAL FOR CODE 051705700100	400,000.00	35,000,000.00	34,600,000.00
GRAND TOTAL	36,989,586.64	75,336,881.26	38,347,294.62



MINISTRY OF SCIENCE AND TECHNOLOGY

CODE NO: 051705500200 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	1,117,377,701.00	1,117,400,630.27	22,929.27
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	2,116,000.00	10,000,000.00	7,884,000.00
22020101 Local Travel and Transport Others	2,116,000.00	10,000,000.00	7,884,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	3,000,000.00	10,000,000.00	7,000,000.00
22020301 Books	5,000,000.00	10,000,000.00	5,000,000.00
22020308 Uniforms and Other Clothing	3,000,000.00	10,000,000.00	7,000,000.00
22020309 Teaching aids/ Instruction Materials	423,200.00	2,000,000.00	1,576,800.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintenance of Motor Vehicle/Transport Equipment	5,114,025.00	10,000,000.00	4,885,975.00
22020401 Maintenance of Office Furniture	1,058,000.00	5,000,000.00	3,942,000.00
22020405 Other Maintenance Services	3,279,800.00	15,500,000.00	12,220,200.00
22020411 TRAINING-GENERAL	-	-	-
220205 Local Training	1,058,000.00	5,000,000.00	3,942,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Wefare Parkages (Staff Allowance)	2,327,600.00	11,000,000.00	8,672,400.00
22021007 Sporting Activities	2,116,000.00	10,000,000.00	7,884,000.00
22021009 Direct Teaching & Laboratory Cost	14,337,202.98	150,000,000.00	135,662,797.02
22021010 Special Days/ Celebrations	1,058,000.00	5,000,000.00	3,942,000.00
22040109 Meals Subsidy to Government Schools	81,671,172.02	212,600,648.00	130,929,475.98
22050102 TOTAL FOR CODE 051705500200	127,675,000.00	456,100,648.00	328,425,648.00
GRAND TOTAL	1,245,052,701.00	1,573,501,278.27	328,448,577.27



CAPITAL EXPENDITURE

MINISTRY OF SCIENCE AND TECHNOLOGY

CODE NO: 051705500200 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Motor vehicles	208,000,000.00	870,000,000.00	662,000,000.00
23010105 Purchase of Office Furniture & Fittings	115,000,000.00	903,000,000.00	788,000,000.00
23010125 Construction/Provision	-	-	-
2302 Construction/provision of Fixed Asset-General	-	-	-
230201 Construction/ Provision of Public Schools	1,692,991,746.99	1,730,000,000.00	37,008,253.01
23050101 TOTAL FOR CODE 051705500200	2,015,991,746.99	3,503,000,000.00	1,487,008,253.01
GRAND TOTAL	2,015,991,746.99	3,503,000,000.00	1,487,008,253.01



MINISTRY OF HIGHER EDUCATION

CODE NO: 051700100500 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	28,979,373.72	45,769,221.96	16,789,848.24
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	500,000.00	5,000,000.00	4,500,000.00
22020101 Local Travel and Transport Others	700,000.00	40,000,000.00	39,300,000.00
22020103 UTILITIES- GENERAL	-		-
22020201 Telephone Charges	-	50,000.00	50,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	1,350,000.00	3,000,000.00	1,650,000.00
22020306 Drugs/Laboratory/Medical Supplies	250,000.00	500,000.00	250,000.00
22020309 Teaching aids/ Instruction Materials	1,680,000.00	2,000,000.00	320,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintence of Motor Vehicle/Transport Equipment	560,000.00	2,000,000.00	1,440,000.00
22020401 Maintence of Office Furniture	-	5,050,000.00	5,050,000.00
22020403 Maitenace of Office IT Equipment	254,000.00	3,000,000.00	2,746,000.00
22020405 Other Maintenance Services	950,500.00	17,000,000.00	16,049,500.00
22020704 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	3,548,000.00	3,800,000.00	252,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
220210 Refreshment and Meals	2,000,000.00	2,000,000.00	-
22021006 Wefare Parkages (Staff Allowance)	2,500,000.00	10,000,000.00	7,500,000.00
22021009 Direct Teaching & Laboratory Cost	1,500,000.00	25,400,000.00	23,900,000.00
22021028 Other Expenses	820,816.27	4,000,000.00	3,179,183.73
22050102 TOTAL FOR CODE 051700100500	16,613,316.27	77,800,000.00	61,186,683.73
GRAND TOTAL	45,592,689.99	123,569,221.96	77,976,531.97



CAPITAL EXPENDITURE

MINISTRY OF HIGHER EDUCATION

CODE NO: 051700100500 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
23010125 Construction/Provision	-	-	-
2302 Construction/provision of Fixed Asset-General	-	-	-
23020107 Construction/ Provision of Libraries	200,000,000.00	350,000,000.00	150,000,000.00
23020125 Construction/ Provision of ICT Infrastructure	300,000,000.00	450,000,000.00	150,000,000.00
23020127 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Water Facilities	129,272,992.20	485,000,000.00	355,727,007.80
23050101 TOTAL FOR CODE 051700100500	629,272,992.20	1,285,000,000.00	655,727,007.80
GRAND TOTAL	629,272,992.20	1,285,000,000.00	655,727,007.80



UMARU ALI SHINKAFI POLYTECHNIC, SOKOTO

CODE NO: 051701800100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	1,399,974,133.60	1,400,363,751.01	389,617.41
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	-	5,000,000.00	5,000,000.00
22020101 Local Travel and Transport Others	-	6,000,000.00	6,000,000.00
22020103 UTILITIES- GENERAL			-
22020201 Telephone Charges	-	1,000,000.00	1,000,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Comsumable	-	3,500,000.00	3,500,000.00
22020311 MAINTENANCE SERVICES-GENERAL			-
220204 Maintence of Motor Vehicle/Transport Equipment	-	2,000,000.00	2,000,000.00
22020401 Maintence of Office Furniture	-	3,000,000.00	3,000,000.00
22020405 Other Maintenance Services	-	6,000,000.00	6,000,000.00
22020605 CONSULTING & PROFESSIONAL SERVICES			-
220207 Financial Consulting	-	4,000,000.00	4,000,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL			-
22021003 Medical Expenses	-	850,000.00	850,000.00
22021006 Wefare Parkages (Staff Allowance)	-	3,000,000.00	3,000,000.00
22021009 Direct Teaching & Laboratory Cost	-	5,000,000.00	5,000,000.00
22021028 Other Expenses	-	1,650,000.00	1,650,000.00
22050102 TOTAL FOR CODE 051701800100	-	30,000,000.00	30,000,000.00
GRAND TOTAL	1,399,974,133.60	1,430,363,751.01	30,389,617.41



SHEHU SHAGARI COLLEGE OF EDUCATION, SOKOTO

CODE NO: 051701900100 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST	-		-
21	SALARIES AND WAGES			
210101	Salaries	2,340,456,806.58	2,350,935,108.70	10,478,302.12
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL	-		-
220201	Local Travel and Transport	-	5,000,000.00	5,000,000.00
22020101	Local Travel and Transport Others	-	6,000,000.00	6,000,000.00
22020103	UTILITIES- GENERAL	-		-
220202	Electricity Charges	-	-	-
22020201	Telephone Charges	-	150,000.00	150,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	-	4,500,000.00	4,500,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	-	5,000,000.00	5,000,000.00
22020401	Maintence of Office Furniture	-	6,000,000.00	6,000,000.00
22020405	Other Maintenance Services	-	4,500,000.00	4,500,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	-	4,000,000.00	4,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003	Medical Expenses	-	1,500,000.00	1,500,000.00
22021006	Wefare Parkages (Staff Allowance)	-	3,000,000.00	3,000,000.00
22021009	Direct Teaching & Laboratory Cost	-	10,000,000.00	10,000,000.00
22021010	Special Days/ Celebrations	-	1,350,000.00	1,350,000.00
22021028	Other Expenses	-	4,000,000.00	4,000,000.00
22040101	Grants to Communities NGOs	-	6,000,000.00	6,000,000.00
22050102	TOTAL FOR CODE 051701900100	-	50,000,000.00	50,000,000.00
	GRAND TOTAL	2,340,456,806.58	2,400,935,108.70	60,478,302.12



SOKOTO STATE UNIVERSITY

CODE NO: 051702100100 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	999,560,975.12	1,000,000,000.00	439,024.88
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	200,000.00	10,000,000.00	9,800,000.00
22020101	Local Travel and Transport Others	500,000.00	20,000,000.00	19,500,000.00
22020103	UTILITIES- GENERAL			-
220202	Electricity Charges	100,000.00	3,000,000.00	2,900,000.00
22020201	Telephone Charges	-	-	-
22020202	Internet Access Charges	200,000.00	5,000,000.00	4,800,000.00
22020203	Satellite Broadcasting Access Charges	-	3,000,000.00	3,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL			-
220203	Office Stationeries/Computer Comsumable	3,000,000.00	13,000,000.00	10,000,000.00
22020301	Books	-	2,000,000.00	2,000,000.00
22020302	News Paper	-	1,000,000.00	1,000,000.00
22020303	Magazine and Periodicals	-	1,000,000.00	1,000,000.00
22020305	Printing of Security Documents	1,200,000.00	5,000,000.00	3,800,000.00
22020306	Drugs/Laboratory/Medical Supplies	-	-	-
22020311	MAINTENANCE SERVICES-GENERAL			-
220204	Maintence of Motor Vehicle/Transport Equipment	5,000,000.00	6,000,000.00	1,000,000.00
22020401	Maintence of Office Furniture	4,000,000.00	7,000,000.00	3,000,000.00
22020403	Maitenace of Office IT Equipment	3,000,000.00	12,000,000.00	9,000,000.00
22020405	Other Maintenance Services	7,000,000.00	8,000,000.00	1,000,000.00



SOKOTO STATE GOVERNMENT

22020704	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	8,560,000.00	12,000,000.00	3,440,000.00
22020802	Plant/Generator Fuel Cost	980,000.00	2,000,000.00	1,020,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003	Medical Expenses	-	-	-
22021006	Welfare Parkages (Staff Allowance)	2,000,000.00	5,000,000.00	3,000,000.00
22021028	Other Expenses	2,260,000.00	5,000,000.00	2,740,000.00
22040101	Grants to Communities NGOs	2,000,000.00	10,000,000.00	8,000,000.00
22050102	TOTAL FOR CODE 051702100100	40,000,000.00	100,000,000.00	60,000,000.00
	GRAND TOTAL	1,039,560,975.12	1,100,000,000.00	60,439,024.88

CAPITAL EXPENDITURE

CODE NO: 051702100100 CODE NAME:

SOKOTO STATE UNIVERSITY

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
230101 Purchase of Trucks	20,000,000.00	500,000,000.00	480,000,000.00
23010108 Purchase of Power Generating Set	-	300,000,000.00	300,000,000.00
23010124 Purchase of Librarary Equipment	-	-	-
23010125 Construction/Provision	-	-	-
2302 Construction/provision of Fixed Asset-General	-	-	-
230201 Construction/ Pronvision of Residential Building	28,546,149.20	600,000,000.00	571,453,850.80
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs of Water Facilities	-	636,738,777.82	636,738,777.82
23030106 Rehabilitation/ Repairs of ICT Infrastructure	-	340,000,000.00	340,000,000.00
23030127 Other Capital Projects	-	-	-
23050101 TOTAL FOR CODE 051702100100	48,546,149.20	2,376,738,777.82	2,328,192,628.62
GRAND TOTAL	48,546,149.20	2,376,738,777.82	2,328,192,628.62



COLLEGE OF REMEDIAL STUDIES

CODE NO: 051702100200 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	227,492,659.44	230,114,513.34	2,621,853.90
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	-	5,000,000.00	5,000,000.00
22020101 Local Travel and Transport Others	-	2,000,000.00	2,000,000.00
22020103 UTILITIES- GENERAL	-	-	-
22020202 Internet Access Charges	-	500,000.00	500,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	-	5,000,000.00	5,000,000.00
22020301 Books	-	2,000,000.00	2,000,000.00
22020302 News Paper	-	500,000.00	500,000.00
22020303 Magazine and Periodicals	-	500,000.00	500,000.00
22020304 Printing of Non Security Documents	-	5,000,000.00	5,000,000.00
22020306 Drugs/Laboratory/Medical Supplies	-	2,000,000.00	2,000,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintence of Motor Vehicle/Transport Equipment	-	2,000,000.00	2,000,000.00
22020401 Maintence of Office Furniture	-	3,000,000.00	3,000,000.00



22020704	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	-	1,000,000.00	1,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006	Welfare Parkages (Staff Allowance)	-	500,000.00	500,000.00
22021009	Direct Teaching & Laboratory Cost	-	1,000,000.00	1,000,000.00
22040101	Grants to Communities NGOs	-	2,000,000.00	2,000,000.00
22050102	TOTAL FOR CODE 051702100200	-	25,000,000.00	25,000,000.00
	GRAND TOTAL	227,492,659.44	255,114,513.34	27,621,853.90

SOKOTO STATE SCHOLARSHIP BOARD

CODE NO:051705600100 CODE NAME:

		ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	31,888,487.40	40,679,620.83	8,791,133.43
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	2,800,000.00	3,000,000.00	200,000.00
22020101	Local Travel and Transport Others	3,000,000.00	4,000,000.00	1,000,000.00
22020103	UTILITIES- GENERAL	-	-	-
220202	Electricity Charges	200,000.00	2,000,000.00	1,800,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	5,230,000.00	5,500,000.00	270,000.00
22020309	Teaching aids/ Instruction Materials	5,600,000.00	6,000,000.00	400,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
22020405	Other Maintenance Services	11,258,000.00	11,300,000.00	42,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
220207	Financial Consulting	200,000.00	2,000,000.00	1,800,000.00
22020704	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	3,542,000.00	4,000,000.00	458,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006	Welfare Parkages (Staff Allowance)	-	-	-
22040109	Meals Subsidy to Government Schools	6,583,535.00	10,000,000.00	3,416,465.00
22050102	TOTAL FOR CODE 051705600100	38,413,535.00	40,800,000.00	2,386,465.00
	GRAND TOTAL	76,827,070.00	81,479,620.83	4,652,550.83



SOKOTO STATE LIBRARY BOARD

CODE NO: 051700800100 CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	40,768,117.56	46,681,038.29	5,912,920.73
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	100,000.00	1,000,000.00	900,000.00
22020101 Local Travel and Transport Others	-	1,500,000.00	1,500,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	200,000.00	1,200,000.00	1,000,000.00
22020301 Books	-	1,000,000.00	1,000,000.00
22020302 News Paper	-	1,000,000.00	1,000,000.00
22020309 Teaching aids/ Instruction Materials	-	1,000,000.00	1,000,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintence of Motor Vehicle/Transport Equipment	-	1,000,000.00	1,000,000.00
22020405 Other Maintenance Services	100,000.00	1,000,000.00	900,000.00
22020704 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	-	2,500,000.00	2,500,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Wefare Parkages (Staff Allowance)	-	300,000.00	300,000.00
22021009 Direct Teaching & Laboratory Cost	-	1,000,000.00	1,000,000.00
22050102 TOTAL FOR CODE 051700800100	400,000.00	10,000,000.00	9,600,000.00
GRAND TOTAL	41,168,117.56	56,681,038.29	15,512,920.73



SHEHU SHAGARI UNIVERSITY OF EDUCATION

CODE NO: 051702100100 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	752,125,242.96	771,479,517.76	439,024.88
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	200,000.00	10,000,000.00	9,800,000.00
22020101	Local Travel and Transport Others	500,000.00	20,000,000.00	19,500,000.00
22020103	UTILITIES- GENERAL	-	-	-
220202	Electricity Charges	100,000.00	3,000,000.00	2,900,000.00
22020201	Telephone Charges	-	-	-
22020202	Internet Access Charges	200,000.00	5,000,000.00	4,800,000.00
22020203	Satellite Broadcasting Access Charges	-	3,000,000.00	3,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	3,000,000.00	13,000,000.00	10,000,000.00
22020301	Books	-	2,000,000.00	2,000,000.00
22020302	News Paper	-	1,000,000.00	1,000,000.00
22020303	Magazine and Periodicals	-	1,000,000.00	1,000,000.00
22020305	Printing of Security Documents	1,200,000.00	5,000,000.00	3,800,000.00
22020306	Drugs/Laboratory/Medical Supplies	-	-	-
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	5,000,000.00	6,000,000.00	1,000,000.00
22020401	Maintence of Office Furniture	4,000,000.00	7,000,000.00	3,000,000.00
22020403	Maitenance of Office IT Equipment	3,000,000.00	12,000,000.00	9,000,000.00
22020405	Other Maintenance Services	7,000,000.00	8,000,000.00	1,000,000.00



SOKOTO STATE GOVERNMENT

22020704	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	8,560,000.00	12,000,000.00	3,440,000.00
22020802	Plant/Generator Fuel Cost	980,000.00	2,000,000.00	1,020,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003	Medical Expenses	-	-	-
22021006	Welfare Parkages (Staff Allowance)	2,000,000.00	5,000,000.00	3,000,000.00
22021028	Other Expenses	2,260,000.00	5,000,000.00	2,740,000.00
22040101	Grants to Communities NGOs	2,000,000.00	10,000,000.00	8,000,000.00
22050102	TOTAL FOR CODE 051702100100	40,000,000.00	100,000,000.00	60,000,000.00
	GRAND TOTAL	1,039,560,975.12	1,100,000,000.00	60,439,024.88



MINISTRY OF HEALTH

CODE NO: 052100100100 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	1,799,967,537.78	1,800,000,000.00	32,462.22
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	61,980,000.00	100,000,000.00	38,020,000.00
22020101	Local Travel and Transport Others	15,495,000.00	25,000,000.00	9,505,000.00
22020103	UTILITIES- GENERAL	-	-	-
220202	Electricity Charges	-	-	-
22020201	Telephone Charges	1,239,600.00	2,000,000.00	760,400.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Consumable	1,859,400.00	3,000,000.00	1,140,600.00
22020306	Drugs/Laboratory/Medical Supplies	52,992,900.00	85,500,000.00	32,507,100.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	6,198,000.00	10,000,000.00	3,802,000.00
22020401	Maintence of Office Furniture	1,859,400.00	3,000,000.00	1,140,600.00
22020405	Other Maintenance Services	131,707,500.00	212,500,000.00	80,792,500.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020701	Information Technology Consulting	3,099,000.00	5,000,000.00	1,901,000.00
22020704	Medical Consulting	97,308,600.00	157,000,000.00	59,691,400.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	110,000,000.00	120,000,000.00	10,000,000.00
22020802	Plant/Generator Fuel Cost	59,000,000.00	60,000,000.00	1,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003	Medical Expenses local	42,146,400.00	68,000,000.00	25,853,600.00
22021006	Wefare Parkages (Staff Allowance)	619,800.00	1,000,000.00	380,200.00
22021010	Medical Expenses International	49,137,450.00	50,000,000.00	862,550.00
22050102	TOTAL FOR CODE 052100100100	634,643,050.00	902,000,000.00	267,356,950.00
	GRAND TOTAL	2,434,610,587.78	2,702,000,000.00	267,389,412.22



CAPITAL EXPENDITURE

MINISTRY OF HEALTH

CODE NO: 052100100100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
23010105 Purchase of Delivery Vans	38,258,947.12	100,000,000.00	61,741,052.88
23010119 Purchase of Health/Medical Equipment	4,458,812,258.63	4,472,137,000.00	13,324,741.37
23010122 Purchase of Industrial/Hospital Equipment	217,258,789.25	222,000,000.00	4,741,210.75
23010129 Construction/Provision	-	-	-
2302 Construction/provision of Fixed Asset-General	-	-	-
230201 Construction/Provision of Residential Buildings	1,368,589,247.28	1,400,000,000.00	31,410,752.72
23020102 Construction/Provision of Water Facilities	87,987,456.34	100,000,000.00	12,012,543.66
23020105 Construction/Provision of Hospital/Health Centres	2,689,652,743.29	3,506,979,326.60	817,326,583.31
23020106 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
230301 Rehabilitation/ Repairs Hospital/Health Centres	3,059,582,554.98	4,102,000,000.00	1,042,417,445.02
23030105 Other Capital Projects	-	-	-
230501 Research and Development	1,587,619,009.46	2,013,306,914.80	425,687,905.34
23050101 TOTAL FOR CODE 052100100100	13,507,761,006.35	15,916,423,241.40	2,408,662,235.05
GRAND TOTAL	13,507,761,006.35	15,916,423,241.40	2,408,662,235.05



SOKOTO STATE CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY

CODE NO: 052100200100 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	-	9,750,245.00	9,750,245.00
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	300,000.00	2,000,000.00	1,700,000.00
22020101	Local Travel and Transport Others	300,000.00	2,000,000.00	1,700,000.00
22020103	UTILITIES- GENERAL	-		-
22020201	Telephone Charges	150,000.00	1,000,000.00	850,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	300,000.00	2,000,000.00	1,700,000.00
22020306	Drugs/Laboratory/Medical Supplies	300,000.00	2,000,000.00	1,700,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	150,000.00	1,000,000.00	850,000.00
22020401	Maintence of Office Furniture	300,000.00	2,000,000.00	1,700,000.00
22020405	Other Maintenance Services	300,000.00	2,000,000.00	1,700,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	450,000.00	3,000,000.00	2,550,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003	Medical Expenses local	300,000.00	2,000,000.00	1,700,000.00
22021006	Wefare Parkages (Staff Allowance)	450,000.00	3,000,000.00	2,550,000.00
22021028	Other Expenses	1,450,000.00	2,000,000.00	550,000.00
22050102	TOTAL FOR CODE 052100200100	4,750,000.00	20,000,000.00	15,250,000.00
	GRAND TOTAL	4,750,000.00	29,750,245.00	25,000,245.00



PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE NO: 052100300600 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	554,772,688.32	555,094,736.00	322,047.68
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	3,716,000.00	4,000,000.00	284,000.00
22020101 Local Travel and Transport Others	1,858,000.00	2,000,000.00	142,000.00
22020103 UTILITIES- GENERAL	-	-	-
220202 Electricity Charges	-	-	-
22020201 Telephone Charges	1,858,000.00	2,000,000.00	142,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	2,787,000.00	3,000,000.00	213,000.00
22020306 Drugs/Laboratory/Medical Supplies	2,787,000.00	3,000,000.00	213,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintenance of Motor Vehicle/Transport Equipment	4,645,000.00	5,000,000.00	355,000.00
22020401 Maintenance of Office Furniture	1,858,000.00	2,000,000.00	142,000.00
22020405 Other Maintenance Services	2,787,000.00	3,000,000.00	213,000.00
22020708 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	2,787,000.00	3,000,000.00	213,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003 Medical Expenses local	1,848,000.00	3,000,000.00	1,152,000.00
22021006 Wefare Parkages (Staff Allowance)	4,645,000.00	5,000,000.00	355,000.00
22021028 Other Expenses	2,800,000.00	3,000,000.00	200,000.00
22040101 Grants to Communities NGOs	1,579,000.00	4,000,000.00	2,421,000.00
22050102 TOTAL FOR CODE 052100300600	35,955,000.00	36,000,000.00	45,000.00
GRAND TOTAL	590,727,688.32	591,094,736.00	367,047.68



ORTHOPEDIC HOSPITAL WAMAKKO

CODE NO: 052100300800 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	307,764,148.04	325,683,728.97	17,919,580.93
210101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	2,500,000.00	4,000,000.00	1,500,000.00
22020101 Local Travel and Transport Others	1,500,000.00	2,000,000.00	500,000.00
22020103 UTILITIES- GENERAL	-	-	-
220202 Electricity Charges	-	-	-
22020201 Telephone Charges	500,000.00	1,000,000.00	500,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	1,000,000.00	2,000,000.00	1,000,000.00
22020306 Drugs/Laboratory/Medical Supplies	2,000,000.00	3,000,000.00	1,000,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintenance of Motor Vehicle/Transport Equipment	188,000.00	4,000,000.00	3,812,000.00
22020401 Maintenance of Office Furniture	1,620,000.00	2,000,000.00	380,000.00
22020402 Maintenance of Building and Residential Qtrs	-	-	-
22020405 Other Maintenance Services	980,000.00	2,000,000.00	1,020,000.00
22020708 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	520,000.00	2,000,000.00	1,480,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003 Medical Expenses local	1,000,000.00	2,000,000.00	1,000,000.00
22021006 Wefare Parkages (Staff Allowance)	4,170,000.00	10,000,000.00	5,830,000.00
22021028 Other Expenses	1,522,000.00	2,000,000.00	478,000.00
22050102 TOTAL FOR CODE 052100300800	17,500,000.00	30,000,000.00	12,500,000.00
GRAND TOTAL	325,264,148.04	355,683,728.97	30,419,580.93



COLLEGE OF NURSING SCIENCES, SOKOTO

CODE NO: 052110400100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	409,928,910.28	410,338,250.00	409,339.72
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	-	6,000,000.00	6,000,000.00
22020101 Local Travel and Transport Others	-	4,000,000.00	4,000,000.00
22020103 UTILITIES- GENERAL			-
220202 Electricity Charges	-	-	-
22020201 Telephone Charges	-	1,000,000.00	1,000,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			-
220203 Office Stationeries/Computer Comsumable	-	5,000,000.00	5,000,000.00
22020306 Drugs/Laboratory/Medical Supplies	-	5,000,000.00	5,000,000.00
22020311 MAINTENANCE SERVICES-GENERAL			-
220204 Maintenance of Motor Vehicle/Transport Equipment	-	6,000,000.00	6,000,000.00
22020401 Maintenance of Office Furniture	-	4,000,000.00	4,000,000.00
22020405 Other Maintenance Services	-	5,000,000.00	5,000,000.00
22020708 FUEL AND LUBRICANT-GENERAL			-
220208 Motor Vehicle Fuel Cost	-	4,000,000.00	4,000,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL			-
22021003 Medical Expenses local	-	3,000,000.00	3,000,000.00
22021006 Wefare Parkages (Staff Allowance)	-	4,000,000.00	4,000,000.00
22021028 Other Expenses	-	13,000,000.00	13,000,000.00
22050102 TOTAL FOR CODE 052110400100	-	50,000,000.00	50,000,000.00
GRAND TOTAL	409,928,910.28	460,338,250.00	50,409,339.72



COLLEGE OF NURSING SCIENCES, TAMBUWAL

CODE NO: 052110400100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	170,520,630.08	170,521,094.01	463.93
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	240,000.00	3,000,000.00	2,760,000.00
22020101 Local Travel and Transport Others	160,000.00	2,000,000.00	1,840,000.00
22020103 UTILITIES- GENERAL	-	-	-
220202 Electricity Charges	-	-	-
22020201 Telephone Charges	80,000.00	1,000,000.00	920,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	240,000.00	3,000,000.00	2,760,000.00
22020306 Drugs/Laboratory/Medical Supplies	160,000.00	2,000,000.00	1,840,000.00
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintence of Motor Vehicle/Transport Equipment	240,000.00	3,000,000.00	2,760,000.00
22020401 Maintence of Office Furniture	160,000.00	2,000,000.00	1,840,000.00
22020405 Other Maintenance Services	240,000.00	3,000,000.00	2,760,000.00
22020708 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	160,000.00	2,000,000.00	1,840,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003 Medical Expenses local	240,000.00	3,000,000.00	2,760,000.00
22021006 Wefare Parkages (Staff Allowance)	160,000.00	2,000,000.00	1,840,000.00
22021028 Other Expenses	720,000.00	4,000,000.00	3,280,000.00
22050102 TOTAL FOR CODE: 052110400100	2,800,000.00	25,000,000.00	22,200,000.00
GRAND TOTAL	173,320,630.08	195,521,094.01	22,200,463.93



SULTAN ABDULRAHMAN SCHOOL OF HEALTH TECH. GWD

CODE NO: 052110600100 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	340,198,170.96	340,831,356.00	633,185.04
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	-	3,000,000.00	3,000,000.00
22020101	Local Travel and Transport Others	-	2,000,000.00	2,000,000.00
22020103	UTILITIES- GENERAL	-		-
22020201	Telephone Charges	-	1,000,000.00	1,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Consumable	-	3,000,000.00	3,000,000.00
22020306	Drugs/Laboratory/Medical Supplies	-	2,000,000.00	2,000,000.00
220204	Maintenance of Motor Vehicle/Transport Equipment	-	3,000,000.00	3,000,000.00
22020401	Maintenance of Office Furniture	-	2,000,000.00	2,000,000.00
22020405	Other Maintenance Services	-	7,000,000.00	7,000,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	-	2,000,000.00	2,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003	Medical Expenses local	-	2,000,000.00	2,000,000.00
22021006	Welfare Parkages (Staff Allowance)	-	1,000,000.00	1,000,000.00
22021028	Other Expenses	-	2,000,000.00	2,000,000.00
22050102	TOTAL FOR CODE: 052110600100	-	25,000,000.00	25,000,000.00
	GRAND TOTAL	340,198,170.96	365,831,356.00	25,633,185.04



SPECIALIST HOSPITAL SOKOTO

CODE NO: 052102600100 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	2,192,372,663.68	2,200,932,250.86	8,559,587.18
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	392,160.00	800,000.00	407,840.00
22020101	Local Travel and Transport Others	245,100.00	500,000.00	254,900.00
22020103	UTILITIES- GENERAL	-	-	-
220202	Electricity Charges	-	-	-
22020201	Telephone Charges	245,100.00	500,000.00	254,900.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	1,235,300.00	1,500,000.00	264,700.00
22020306	Drugs/Laboratory/Medical Supplies	1,970,600.00	2,000,000.00	29,400.00
22020308	Uniforms and Other Clothing	980,000.00	1,000,000.00	20,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	433,336.00	680,000.00	246,664.00
22020401	Maintence of Office Furniture	692,160.00	800,000.00	107,840.00
22020405	Other Maintenance Services	841,180.00	900,000.00	58,820.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	2,539,000.00	2,600,000.00	61,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003	Medical Expenses local	445,100.00	500,000.00	54,900.00
22021006	Wefare Parkages (Staff Allowance)	3,945,000.00	4,000,000.00	55,000.00
22021028	Other Expenses	2,127,460.00	2,300,000.00	172,540.00
22021033	Grant to Other State	3,158,504.00	3,220,000.00	61,496.00
22050102	TOTAL FOR CODE: 052102600100	19,250,000.00	20,000,000.00	750,000.00
	GRAND TOTAL	2,211,622,663.68	2,220,932,250.86	9,309,587.18



HOSPITAL SERVICE MANAGEMENT BOARD

CODE NO:	052110200100	CODE NAME:	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
		PERSONNEL COST			-
21		SALARIES AND WAGES			-
210101		Salaries	2,899,972,349.48	2,900,000,000.00	27,650.52
21010101		OVERHEAD COST	-	-	-
2202		TRAVEL AND TRANSPORT-GENERAL			-
220201		Local Travel and Transport	4,552,000.00	20,000,000.00	15,448,000.00
22020101		Local Travel and Transport Others	9,104,000.00	40,000,000.00	30,896,000.00
22020102		International Travel and Transport	6,828,000.00	30,000,000.00	23,172,000.00
22020103		UTILITIES- GENERAL	-	-	-
220202		Electricity Charges	-	-	-
22020201		Telephone Charges	455,200.00	2,000,000.00	1,544,800.00
22020202		Internet Access Charges	455,200.00	2,000,000.00	1,544,800.00
22020203		Satellite Broadcasting Access Charges	1,138,000.00	5,000,000.00	3,862,000.00
22020205		MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203		Office Stationeries/Computer Consumable	22,760,000.00	100,000,000.00	77,240,000.00
22020305		Printing of Security Documents	22,760,000.00	100,000,000.00	77,240,000.00
22020306		Drugs/Laboratory/Medical Supplies	8,648,800.00	38,000,000.00	29,351,200.00
22020308		Uniforms and Other Clothing	8,193,600.00	36,000,000.00	27,806,400.00
22020310		Food Stuff/ Catering Materials Supplies	2,503,600.00	11,000,000.00	8,496,400.00
22020311		MAINTENANCE SERVICES-GENERAL	-	-	-
220204		Maintenance of Motor Vehicle/Transport Equipment	5,690,000.00	25,000,000.00	19,310,000.00
22020401		Maintenance of Office Furniture	3,414,000.00	15,000,000.00	11,586,000.00
22020405		Other Maintenance Services	1,138,000.00	5,000,000.00	3,862,000.00
22020411		TRAINING-GENERAL	-	-	-
220205		Local Training	7,966,000.00	35,000,000.00	27,034,000.00
22020501		International Training	7,510,800.00	33,000,000.00	25,489,200.00
22020502		OTHER SERVICES-GENERAL	-	-	-
22020604		Cleaning and Fumigation Services	3,414,000.00	15,000,000.00	11,586,000.00



SOKOTO STATE GOVERNMENT

22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
220207	Financial Consulting	4,552,000.00	20,000,000.00	15,448,000.00
22020704	Medical Consulting	6,828,000.00	30,000,000.00	23,172,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	4,552,000.00	20,000,000.00	15,448,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
220210	Refreshment and Meals	7,966,000.00	35,000,000.00	27,034,000.00
22021003	Medical Expenses local	44,560,800.00	60,000,000.00	15,439,200.00
22021006	Welfare Parkages (Staff Allowance)	15,000,000.00	20,000,000.00	5,000,000.00
22021028	Other Expenses	26,000,000.00	28,000,000.00	2,000,000.00
22050102	TOTAL FOR CODE: 052110200100	225,990,000.00	635,000,000.00	409,010,000.00
	GRAND TOTAL	3,125,962,349.48	3,535,000,000.00	409,037,650.52



NOMA HOSPITAL, SOKOTO

CODE NO:	052103600100	CODE NAME:	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
		PERSONNEL COST			-
21		SALARIES AND WAGES			-
210101		Salaries	164,988,784.68	165,338,250.00	349,465.32
21010101		OVERHEAD COST	-	-	-
2202		TRAVEL AND TRANSPORT-GENERAL			-
220201		Local Travel and Transport	937,800.00	3,000,000.00	2,062,200.00
22020101		Local Travel and Transport Others	1,875,600.00	6,000,000.00	4,124,400.00
22020103		UTILITIES- GENERAL	-	-	-
22020201		Telephone Charges	15,630.00	50,000.00	34,370.00
22020202		Internet Access Charges	15,630.00	50,000.00	34,370.00
22020203		Satellite Broadcasting Access Charges	15,630.00	50,000.00	34,370.00
22020205		MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203		Office Stationeries/Computer Consumable	1,563,000.00	5,000,000.00	3,437,000.00
22020305		Printing of Security Documents	781,500.00	2,500,000.00	1,718,500.00
22020306		Drugs/Laboratory/Medical Supplies	2,672,730.00	8,550,000.00	5,877,270.00
22020308		Uniforms and Other Clothing	468,900.00	1,500,000.00	1,031,100.00
22020310		Food Stuff/ Catering Materials Supplies	1,094,100.00	3,500,000.00	2,405,900.00
22020311		MAINTENANCE SERVICES-GENERAL	-	-	-
220204		Maintence of Motor Vehicle/Transport Equipment	1,563,000.00	5,000,000.00	3,437,000.00
22020401		Maintence of Office Furniture	1,563,000.00	5,000,000.00	3,437,000.00
22020405		Other Maintenance Services	468,900.00	1,500,000.00	1,031,100.00
22020708		FUEL AND LUBRICANT-GENERAL	-	-	-
220208		Motor Vehicle Fuel Cost	1,094,100.00	3,500,000.00	2,405,900.00
22020806		MISCELLANEOUS EXPENSES-GENERAL	-	-	-
220210		Refreshment and Meals	156,300.00	500,000.00	343,700.00
22021003		Medical Expenses local	781,500.00	2,500,000.00	1,718,500.00
22021006		Wefare Parkages (Staff Allowance)	1,744,800.00	2,000,000.00	255,200.00
22021028		Other Expenses	1,187,880.00	3,800,000.00	2,612,120.00
22050102		TOTAL FOR CODE: 052103600100	18,000,000.00	45,000,000.00	27,000,000.00
		GRAND TOTAL	182,988,784.68	210,338,250.00	27,349,465.32



AGENCY FOR MALARIA CONTROL, SOKOTO

CODE NO: 052111400100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	3,080,400.00	13,090,486.00	10,010,086.00
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	100,000.00	1,500,000.00	1,400,000.00
22020103 UTILITIES- GENERAL			
220202 Electricity Charges	20,000.00	-	20,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL			
220203 Office Stationeries/Computer Consumable	150,000.00	3,000,000.00	2,850,000.00
22020305 Printing of Security Documents	-	1,500,000.00	1,500,000.00
22020306 Drugs/Laboratory/Medical Supplies	-	2,000,000.00	2,000,000.00
22020308 Uniforms and Other Clothing	-	1,500,000.00	1,500,000.00
22020310 Food Stuff/ Catering Materials Supplies	-	1,000,000.00	1,000,000.00
22020311 MAINTENANCE SERVICES-GENERAL			
220204 Maintence of Motor Vehicle/Transport Equipment	120,000.00	4,000,000.00	3,880,000.00
22020405 Other Maintenance Services	200,000.00	6,000,000.00	5,800,000.00
22020605 CONSULTING & PROFESSIONAL SERVICES			
22020708 FUEL AND LUBRICANT-GENERAL	-	-	-
220208 Motor Vehicle Fuel Cost	50,000.00	1,500,000.00	1,450,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL			
22021003 Medical Expenses local	-	1,500,000.00	1,500,000.00
22021006 Wefare Parkages (Staff Allowance)	160,000.00	1,000,000.00	840,000.00
22021028 Other Expenses	-	1,000,000.00	1,000,000.00
22040101 Grants to Communities NGOs	-	-	-
22050102 TOTAL FOR CODE: 052111400100	800,000.00	24,000,000.00	23,200,000.00
GRAND TOTAL	3,880,400.00	37,090,486.00	33,210,086.00



MINISTRY FOR WOMEN AFFAIRS

CODE NO: 051400100100 CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			-
21	SALARIES AND WAGES			-
210101	Salaries	89,123,124.48	100,000,000.00	10,876,875.52
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			-
220201	Local Travel and Transport	1,500,000.00	3,000,000.00	1,500,000.00
22020101	Local Travel and Transport Others	1,000,000.00	1,000,000.00	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	2,000,000.00	2,500,000.00	500,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	2,000,000.00	2,500,000.00	500,000.00
22020401	Maintence of Office Furniture	1,000,000.00	1,500,000.00	500,000.00
22020405	Other Maintenance Services	16,250,000.00	29,500,000.00	13,250,000.00
22020411	TRAINING-GENERAL	-	-	-
220205	Local Training	4,500,000.00	10,000,000.00	5,500,000.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	9,150,000.00	20,000,000.00	10,850,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021003	Medical Expenses local	950,000.00	1,000,000.00	50,000.00
22021006	Wefare Parkages (Staff Allowance)	2,522,000.00	30,000,000.00	27,478,000.00
22021019	Special Days/ Celebrations	2,385,200.00	10,000,000.00	7,614,800.00
22050102	TOTAL FOR CODE: 051400100100	43,257,200.00	107,000,000.00	63,742,800.00
	GRAND TOTAL	132,380,324.48	207,000,000.00	74,619,675.52



CAPITAL EXPENDITURE

MINISTRY FOR WOMEN AFFAIRS

CODE NO: 051400100100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
Fixed Assets Purchase			-
2301 Fixed Assets Purchase-General	-	-	-
23010122 Purchase of Teaching/Learning Aid Equipment	130,000,000.00	762,400,000.00	632,400,000.00
230501 Research and Development	52,500,000.00	300,000,000.00	247,500,000.00
23050101 TOTAL FOR CODE 051400100100	182,500,000.00	1,062,400,000.00	879,900,000.00
GRAND TOTAL	182,500,000.00	1,062,400,000.00	879,900,000.00



MARYAM ABACHA WOMEN & CHILDRED HOSPITAL

CODE NO: 052102600200 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			
21	SALARIES AND WAGES			
210101	Salaries	600,068,157.88	600,126,576.16	58,418.28
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			
220201	Local Travel and Transport	1,042,000.00	5,000,000.00	3,958,000.00
22020101	Local Travel and Transport Others	1,063,000.00	7,500,000.00	6,437,000.00
22020103	UTILITIES- GENERAL	-	-	-
22020201	Telephone Charges	208,400.00	1,000,000.00	791,600.00
22020202	Internet Access Charges	208,400.00	1,000,000.00	791,600.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	1,042,000.00	5,000,000.00	3,958,000.00
22020306	Drugs/Laboratory/Medical Supplies	1,042,000.00	5,000,000.00	3,958,000.00
22020308	Uniforms and Other Clothing	542,000.00	5,000,000.00	4,458,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	974,400.00	5,000,000.00	4,025,600.00
22020401	Maintence of Office Furniture	416,800.00	2,000,000.00	1,583,200.00
22020405	Other Maintenance Services	1,250,400.00	6,000,000.00	4,749,600.00
22020411	TRAINING-GENERAL	-	-	-
220205	Local Training	1,250,400.00	6,000,000.00	4,749,600.00
22020708	FUEL AND LUBRICANT-GENERAL	-	-	-
220208	Motor Vehicle Fuel Cost	2,292,400.00	11,000,000.00	8,707,600.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
220210	Refreshment and Meals	729,400.00	3,500,000.00	2,770,600.00
22021003	Medical Expenses local	521,000.00	2,500,000.00	1,979,000.00
22021006	Wefare Parkages (Staff Allowance)	937,800.00	4,500,000.00	3,562,200.00
22021019	Special Days/ Celebrations	833,600.00	4,000,000.00	3,166,400.00
22021028	Other Expenses	521,000.00	2,500,000.00	1,979,000.00
22050102	TOTAL FOR CODE: 052102600200	14,875,000.00	64,000,000.00	49,125,000.00
	GRAND TOTAL	614,943,157.88	664,126,576.16	49,183,418.28



MINISTRY OF SOCIAL WELFARE & COMMUNITY DEVELOPMENT

CODE NO: 055100300100 CODE NAME:		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			
21	SALARIES AND WAGES			
210101	Salaries	83,548,207.36	83,577,201.95	28,994.59
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			
220201	Local Travel and Transport	37,170,000.00	70,000,000.00	32,830,000.00
22020101	Local Travel and Transport Others	2,655,000.00	5,000,000.00	2,345,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Consumable	1,062,000.00	2,000,000.00	938,000.00
22020306	Drugs/Laboratory/Medical Supplies	2,655,000.00	5,000,000.00	2,345,000.00
22020309	Teaching aids/ Instruction Materials	15,930,000.00	30,000,000.00	14,070,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	17,523,000.00	33,000,000.00	15,477,000.00
22020401	Maintence of Office Furniture	1,460,250.00	2,750,000.00	1,289,750.00
22020402	Maintence of Building and Residential Qtrs	2,655,000.00	5,000,000.00	2,345,000.00
22020405	Other Maintenance Services	17,523,000.00	33,000,000.00	15,477,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
220207	Financial Consulting	1,062,000.00	2,000,000.00	938,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021001	Honorarium and Sitting Allowances	663,750.00	1,250,000.00	586,250.00
22021006	Wefare Parkages (Staff Allowance)	281,961,000.00	531,000,000.00	249,039,000.00
22040109	Meals Subsidy to Government Schools	17,470,100.00	31,000,000.00	13,529,900.00
22050102	TOTAL FOR CODE: 055100300100	399,790,100.00	676,000,000.00	276,209,900.00
	GRAND TOTAL	483,338,307.36	759,577,201.95	276,238,894.59



CAPITAL EXPENDITURE

MINISTRY OF SOCIAL WELFARE & COMMUNITY DEVELOPMENT

CODE NO: 055100300100 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
23020127 Rehabilitation/ Repairs	-	-	-
2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
23030118 Rehabilitation/ Repairs of Office Building	-	160,000,000.00	160,000,000.00
23030121 Other Capital Projects	-	-	-
2305 Acquisition of Non-Tangible Assets	-	-	-
230501 Research and Development	-	80,000,000.00	80,000,000.00
23050101 Computer Soft Ware Acquisition	-	41,000,000.00	41,000,000.00
23050102 TOTAL FOR CODE 055100300100	-	281,000,000.00	281,000,000.00
GRAND TOTAL	-	281,000,000.00	281,000,000.00

WAZIRI JUNaidu HISTORY & CULTURE BEREAU

CODE NO: 012303100300 CODE NAME:

	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
PERSONNEL COST			-
21 SALARIES AND WAGES			-
210101 Salaries	73,030,312.32	78,734,170.96	5,703,858.64
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			-
220201 Local Travel and Transport	100,000.00	250,000.00	150,000.00
22020101 Local Travel and Transport Others	-	200,000.00	200,000.00
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Comsumable	100,000.00	500,000.00	400,000.00
22020302 News Paper	-	200,000.00	200,000.00
22020303 Magazine and Periodicals	60,000.00	250,000.00	190,000.00
22020309 Teaching aids/ Instruction Materials	140,000.00	300,000.00	160,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021004 Postages and Courier Services	-	300,000.00	300,000.00
22021006 Wefare Parkages (Staff Allowance)	-	500,000.00	500,000.00
22050102 TOTAL FOR CODE: 012303100300	400,000.00	2,500,000.00	2,100,000.00
GRAND TOTAL	73,430,312.32	81,234,170.96	7,803,858.64



COMMISSION FOR PERSONS LIVING WITH DISABILITIES

CODE NO: 051300100200

CODE NAME:

	ACTUAL	Original Budget	VARIANCE
	2023	2023	2023
	N	N	N
PERSONNEL COST			
21 SALARIES AND WAGES			
210101 Salaries	15,900,334.88	41,570,999.00	25,670,664.12
21010101 OVERHEAD COST	-	-	-
2202 TRAVEL AND TRANSPORT-GENERAL			
220201 Local Travel and Transport	8,650,000.00	25,000,000.00	16,350,000.00
22020101 Local Travel and Transport Others	-	-	-
22020205 MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203 Office Stationeries/Computer Consumable	6,228,000.00	18,000,000.00	11,772,000.00
22020309 Teaching aids/ Instruction Materials	-	-	-
22020311 MAINTENANCE SERVICES-GENERAL	-	-	-
220204 Maintenance of Motor Vehicle/Transport Equipment	865,000.00	2,500,000.00	1,635,000.00
22020401 Maintenance of Office Furniture	-	-	-
22020405 Other Maintenance Services	1,900,000.00	2,500,000.00	600,000.00
22020411 TRAINING-GENERAL	-	-	-
220205 Local Training	-	-	-
22020605 CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020704 Medical Consulting	7,958,000.00	23,000,000.00	15,042,000.00
22020806 MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006 Wefare Parkages (Staff Allowance)	81,171,600.00	234,600,000.00	153,428,400.00
22021007 Sporting Activities	-	-	-
22021019 Special Days/ Celebrations	5,190,000.00	15,000,000.00	9,810,000.00
22021033 Grant to Other State	-	-	-
22040101 Grant to Local Government	-	-	-
22050102 TOTAL FOR CODE: 051300100200	111,962,600.00	320,600,000.00	208,637,400.00
GRAND TOTAL	127,862,934.88	362,170,999.00	234,308,064.12



SOKOTO EROSION AND WATERSHED MANAGEMENT AGENCY (SEWMA)

CODE NO: 051300100200	CODE NAME:	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
	PERSONNEL COST			
21	SALARIES AND WAGES			
210101	Salaries	-	20,000,000.00	20,000,000.00
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			
220201	Local Travel and Transport	5,000,000.00	25,000,000.00	20,000,000.00
22020101	Local Travel and Transport Others	-	-	-
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	3,000,000.00	6,000,000.00	3,000,000.00
22020309	Teaching aids/ Instruction Materials	-	-	-
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	800,000.00	2,500,000.00	1,700,000.00
22020401	Maintence of Office Furniture	1,500,000.00	3,000,000.00	1,500,000.00
22020405	Other Maintenance Services	-	-	-
22020411	TRAINING-GENERAL	-	-	-
220205	Local Training	-	-	-
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020704	Medical Consulting	6,500,000.00	12,500,000.00	6,000,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006	Wefare Parkages (Staff Allowance)	-	-	-
22021007	Sporting Activities	-	-	-
22021019	Special Days/ Celebrations	-	-	-
22021033	Grant to Other State	12,000,000.00	30,000,000.00	18,000,000.00
22040101	Grant to Local Government	-	-	-
22050102	TOTAL FOR CODE: 051300100200	28,800,000.00	79,000,000.00	50,200,000.00
	GRAND TOTAL	28,800,000.00	99,000,000.00	70,200,000.00



MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS

CODE NO: 051300100200	CODE NAME:	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
	PERSONNEL COST			
21	SALARIES AND WAGES			
210101	Salaries	126,567,209.32	126,670,000.00	102,790.68
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			
220201	Local Travel and Transport	4,500,000.00	12,000,000.00	7,500,000.00
22020101	Local Travel and Transport Others	12,000,000.00	30,000,000.00	18,000,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Consumable	6,500,000.00	18,000,000.00	11,500,000.00
22020309	Teaching aids/ Instruction Materials	8,500,000.00	30,000,000.00	21,500,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	3,650,000.00	45,000,000.00	41,350,000.00
22020401	Maintence of Office Furniture	15,600,000.00	32,000,000.00	16,400,000.00
22020405	Other Maintenance Services	19,500,000.00	55,000,000.00	35,500,000.00
22020411	TRAINING-GENERAL	-	-	-
220205	Local Training	3,985,000.00	10,900,000.00	6,915,000.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020704	Medical Consulting	17,500,000.00	23,000,000.00	5,500,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006	Wefare Parkages (Staff Allowance)	61,250,000.00	134,000,000.00	72,750,000.00
22021007	Sporting Activities	25,650,000.00	150,000,000.00	124,350,000.00
22021019	Special Days/ Celebrations	5,200,000.00	12,500,000.00	7,300,000.00
22021033	Grant to Other State	12,460,678.00	60,299,640.00	47,838,962.00
22040101	Grant to Local Government	-	-	-
22050102	TOTAL FOR CODE: 051300100200	196,295,678.00	612,699,640.00	416,403,962.00
	GRAND TOTAL	322,862,887.32	739,369,640.00	416,506,752.68



MINISTRY OF YOUTH & SPORT DEVELOPMENT

CODE NO: 051300100200

CODE NAME:

		ACTUAL	Original Budget	VARIANCE
		2023	2023	2023
		N	N	N
	PERSONNEL COST			
21	SALARIES AND WAGES			
210101	Salaries	55,934,961.04	55,964,099.77	29,138.73
21010101	OVERHEAD COST	-	-	-
2202	TRAVEL AND TRANSPORT-GENERAL			
220201	Local Travel and Transport	8,650,000.00	25,000,000.00	16,350,000.00
22020101	Local Travel and Transport Others	10,380,000.00	30,000,000.00	19,620,000.00
22020205	MATERIALS AND SUPPLIES-GENERAL	-	-	-
220203	Office Stationeries/Computer Comsumable	6,228,000.00	18,000,000.00	11,772,000.00
22020309	Teaching aids/ Instruction Materials	10,380,000.00	30,000,000.00	19,620,000.00
22020311	MAINTENANCE SERVICES-GENERAL	-	-	-
220204	Maintence of Motor Vehicle/Transport Equipment	865,000.00	2,500,000.00	1,635,000.00
22020401	Maintence of Office Furniture	1,038,000.00	3,000,000.00	1,962,000.00
22020405	Other Maintenance Services	19,030,000.00	55,000,000.00	35,970,000.00
22020411	TRAINING-GENERAL	-	-	-
220205	Local Training	3,771,400.00	10,900,000.00	7,128,600.00
22020605	CONSULTING & PROFESSIONAL SERVICES	-	-	-
22020704	Medical Consulting	7,958,000.00	23,000,000.00	15,042,000.00
22020806	MISCELLANEOUS EXPENSES-GENERAL	-	-	-
22021006	Wefare Parkages (Staff Allowance)	81,171,600.00	234,600,000.00	153,428,400.00
22021007	Sporting Activities	75,774,000.00	219,000,000.00	143,226,000.00
22021019	Special Days/ Celebrations	5,190,000.00	15,000,000.00	9,810,000.00
22021033	Grant to Other State	12,460,678.00	60,299,640.00	47,838,962.00
22040101	Grant to Local Government	14,047,600.00	40,600,000.00	26,552,400.00
22050102	TOTAL FOR CODE: 051300100200	256,944,278.00	766,899,640.00	509,955,362.00
	GRAND TOTAL	312,879,239.04	822,863,739.77	509,984,500.73



CAPITAL EXPENDITURE

MINISTRY OF YOUTH & SPORT DEVELOPMENT

CODE NO: 051300100200	CODE NAME:	ACTUAL 2023 N	Original Budget 2023 N	VARIANCE 2023 N
	Fixed Assets Purchase			-
	2301 Fixed Assets Purchase-General	-	-	-
	230101 Purchase of Motor Vehicle	-	40,000,000.00	40,000,000.00
	23010108 Purchase of Office Furniture and Fittings	-	20,000,000.00	20,000,000.00
	23010113 Purchase of Scanners	-	46,500,000.00	46,500,000.00
	23010118 Purchase of Health/Medical Equipment	-	50,000,000.00	50,000,000.00
	23010122 Purchase of Teaching/Learning Aid Equipment	-	140,000,000.00	140,000,000.00
	23010130 Construction/Provision	-	-	-
	2302 Construction/provision of Fixed Asset-General	-	-	-
	230201 Construction/Provision of Office Building	-	253,000,000.00	253,000,000.00
	23020101 Construction/Provision of Library	-	120,000,000.00	120,000,000.00
	23020118 Construction/Provision of Recreational Facilities	-	120,000,000.00	120,000,000.00
	23020127 Rehabilitation/ Repairs	-	-	-
	2303 Rehabilitation/ Repairs of Fixed Asset-General	-	-	-
	230301 Rehabilitation/ Repairs of Sporting Facilities	-	557,500,000.00	557,500,000.00
	23030118 Rehabilitation/ Repairs of Office Building	-	-	-
	23030121 Other Capital Projects	-	-	-
	23050102 TOTAL FOR CODE 051300100200	-	1,347,000,000.00	1,347,000,000.00
	GRAND TOTAL	-	1,347,000,000.00	1,347,000,000.00





S O K O T O S T A T E G O V E R N M E N T



Printed by
Shelala PRINTING
08035074576, 08054239317