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**GOVERNMENT OF
NIGER STATE OF NIGERIA
2005 ESTIMATES**

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PART I
BUDGET IN BRIEF

2005 BUDGET SPEECH
PRESENTED TO THE
NIGER STATE HOUSE OF ASSEMBLY
BY
HIS EXCELLENCY
THE EXECUTIVE GOVERNOR OF NIGER STATE,
ENGR. ABDULKADIR A. KURE

It has pleased the Almighty Allah to once again favour us with good health and the privilege of presenting to this Honourable House the appropriation bill for the year 2005. In the last five years we have pursued programmes and policies capable of improving the quality of life of our people. Substantial number of these programmes have been completed while others are on going. It is our resolve to continue on the path of engaging our resources for the overall interest of our State.

Mr. Speaker, before I proceed with the Estimate of revenues and expenditure for year 2005, permit me to review our performance, in the current financial year.

BUDGET

In year 2004 Budget, we endeavoured to consolidate on the foundations laid in previous years focused on the completion of on-going projects and, the commencement of projects deemed critical for the development of our State. In virtually all areas, substantial achievements have been made. Our programmes in water supply, power, roads, health, education, Youth employment and Security have all impacted positively on our people.

Mr. Speaker, Honourable members, despite the achievements recorded in previous years, we still have a lot left to do. Nigerlites still

need more improvements in the provision of roads, water, electricity and other basic services. The people desire increase in employment opportunities and improvement in health, education and their living conditions. We intend to build on this in the 2005 budget.

2005 BUDGET

Like last year, we have tried to fashion out a budget that takes into account the quality of our expenditure and our capacity to implement policies that are within our reach. We have done this while trying still to maintain our key objective of maintaining stability in our system. The 2005 budget purposes a growth in expenditure in nominal terms over the 2004 budget. Most of this growth is in the recurrent expenditure.

The formulation of budget 2005 was, like in previous years preceded by wide and fruitful consultations with a broad spectrum of our society including, the leadership and the Finance Committee of the legislature. The 2005 budget focuses on building physical and social facilities. Consequently, while the priorities of 2004 budget on urban and rural water supply, road, education, health and security have been carried forward, more of 2005 capital expenditure would be on agriculture, rural and urban water supply, power, security and youth employment.

The total resource projection for 2005 is N36,297,525,893.00 (thirty six billion, two hundred and ninety seven million, five hundred and twenty five thousand, eight hundred and ninety three Naira).

This amount is to be financed through the traditional sources of statutory allocation (N32,771,500,032.00) internally generated revenue (N1,600,562,861.00) and value added tax (N1,925,463,000.00)

RECURRENT EXPENDITURE

The recurrent expenditure is estimated at N17,325,840,016.00. This is made up of personnel emoluments projected at N5,637,770,760.00, allowances is allocated N2,840,577,264.00. The sum of N563,830,787.00 and N3,716,334,700.00 have been provided for the payment of leave grant and Overhead cost, respectively. Payment to consolidated revenue charge is put at N4,567,326,505.00.

CAPITAL EXPENDITURE

The 2005 budget capital estimate is N18,971,685,877. A significant portion of this is directed at urban and rural water supply, power and roads. The focus on power and roads is important to development in our rural areas. In terms of sectoral allocation, the economic sector has the highest allocation of N9,129,440,000.00.

- Social sector has allocation of N5,139,506,360.00 .
- Regional Development sector has allocation of N3,603,433,121.00.
- General Administration has allocation of N1,099,306,396.00.

From the sectoral allocation, it is plainly obvious that the policy thrust of 2005 budget is the implementation of programmes that will have a direct bearing on the quality of life of our people especially those living in our rural areas, the youth and the disadvantaged.

This government proposes to continue with its policy of prompt and regular payment of salaries, provision of facilities in our health institutions, construction and rehabilitation of roads, constant and regular water supply and maintenance of law and order. We are aware that the deployment of the resource available to us cannot solve all the problems of our people. We have taken account of this limitation and

are determined to focus our energies on the key areas I have already identified. Our people must therefore accept these limitations by recognizing that government cannot solve personal problems of the people.

This government will continue with its policy of providing safety nets to help our vulnerable citizens. In this regard, our programmes under the Youth Development Commission would be adequately funded. Similarly, the Youth Employment Scheme will continue to receive our support. Scholarship and Bursary awards will continue to be paid promptly and where necessary, reviewed upwards. The Niger State University will Insha-Allah take off in October, 2005 and it has been decided to name it after General Ibrahim Badamasi Babangida in recognition of his immense contribution and service to our great country. The bill for the establishment of the University would soon be sent to this Honourable House for enactment into law. Children, pregnant women and senior citizens will continue to enjoy free medical services in all hospitals and health centres across the State. The idea is to help these vulnerable segments of our society weather the impact of the difficulties of life.

Mr. Speaker, Honourable members, this government will continue with its policy of creating and maintaining conducive environment to enable our people profess and practice their faith. This is a duty for which we must continue to discharge. May Almighty Allah bless us and our efforts.

I thank you very much for your co-operation and understanding.

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY OF THE BUDGET

a. <u>RECURRENT REVENUE</u>	<u>2004 APPROVED</u> <u>ESIMATE</u>	<u>2005 APPROVED</u> <u>ESIMATE</u>
i) Internally Generated Revenue (IGR)	2,306,173,591.00	1,600,562,861.00
ii) Statutory Allocation (SA)	17,095,160,177.00	32,771,500,032.00
iii) Value Added Tax (VAT)	1,459,031,724.00	1,925,463,000.00
b. <u>RECURRENT EXPENDITURE</u>	11,983,887,991.00	17,325,840,016.00
c. <u>RECURRENT SURPLUS</u>	8,876,477,501.00	18,971,685,877.00
d. <u>CAPITAL RECEIPTS</u>		
i) Internal Loans	1,500,000,000.00	Nil
ii) External Loans	655,000,000.00	Nil
iii) Grants	130,000,000.00	Nil
e. <u>CAPITAL EXPENDITURE</u>	11,161,477,501.00	18,971,685,877.00
f. <u>BUDGET SIZE</u>	23,145,365,492.00	36,297,525,893.00

PART II
DETAILS OF INTERNALLY
GENERATED REVENUE
(IGR)

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

SUMMARY

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
401	TAXES	708,750,000.00	462,471,734.94	818,000,000.00
402	FINES AND FEES	592,095,000.77	105,081,065.97	407,796,900.00
403	LICENCES	100,550,000.00	46,857,010.00	98,149,000.00
404	EARNINGS FROM SALES	9,600,000.00	169,842.00	125,310,000.00
405	RENT ON GOVERNMENT PROPERTY	109,600,000.00	10,715,234.07	110,310,000.00
406	INTEREST AND DIVIDENDS	1,596,960.76	—	1,596,960.76
407	RE-IMBURSEMENT	621,000,000.00	—	—
408	MISCELLANEOUS	39,400,000.00	3,180,236.00	39,400,000.00
TOTAL		2,182,591,961.53	628,475,122.98	1,600,562,860.76

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

401 - TAXES

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
1	Pay As You Earn	600,000,000.00	430,841,899.55	700,000,000.00
2	Direct Assesment	20,000,000.00	5,169,492.20	20,000,000.00
4	Tax on Dividend	2,600,000.00	3,926,129.90	6,000,000.00
5	Tax on Rent Income		—	—
7	Stamp Duty	150,000.00	25,223.30	2,000,000.00
10	Tax on Contract	80,000,000.00	15,541,534.67	80,000,000.00
11	Tax on Interest	6,000,000.00	7,057,455.32	10,000,000.00
TOTAL		708,750,000.00	462,471,734.94	818,000,000.00

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

402 - FINES AND FEES

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
5	<u>CABINET OFFICE</u> Boarding and Lodging fees (Liason Offices)	—	—	—
6	<u>MINISTRY OF HEALTH</u> Boarding and accommodation fees for Health Training Institutions.	100,000.00	55,000.00	170,000.00
9	Application form fees for all training institutions.	700,000.00	98,000.00	150,000.00
10	Application form for Private Hospital, Clinics and Pharmacies.	5,000,000.00	—	50,000.00
11	<u>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</u> Day Care Centre fees.	1,000,000.00	—	500,000.00
13	<u>MINISTRY OF EDUCATION</u> Registration and Renewal fees for Private Schools.	5,000,000.00	1,908,000.00	2,000,000.00
14	Examination fees	—	—	3,201,900.00
18	School fees	82,380,000.00	28,955,559.72	121,560,000.00
19	<u>NIGER STATE SCHOLARSHIP BOARD</u> Sales of Scholarship forms	300,000.00	100,000.00	350,000.00
20	<u>NIGER STATE JUDICIARY</u> Court fees	500,000.00	287,583.25	1,000,000.00
21	Court Fines	1,500,000.00	1,032,280.00	1,500,000.00

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

402 - FINES AND FEES (cont'd)

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
	<u>SHARIA COURT DIVISION</u>			
21	Court Fines	3,200,000.00	900,000.00	3,200,000.00
22	Declaration of Age	100,000.00	49,614.00	100,000.00
	<u>SHARIA COURT OF APPEAL</u>			
23	Declaration of Age	10,000.00	4,000.00	10,000.00
	<u>NIGER STATE JUDICIARY</u> <u>SHARIA COURT DIVISION</u>			
25	Affidavit	400,000.00	214,624.00	500,000.00
	<u>SHARIA COURT OF APPEAL</u>			
26	Affidavit	20,000.00	10,000.00	20,000.00
	<u>MINISTRY OF JUSTICE</u>			
27	Rent Tribunal	150,000.00	54,850.00	150,000.00
	<u>NIGER STATE TENDERS BOARD</u>			
28	Registration of Contractors (Budget)	—	—	—
29	Processing of contract fees	10,000,000.00	—	—
	<u>MINISTRY OF FINANCE</u>			
30	Renewal of contract	—	—	—
31	General Levy (Development Levy)	5,000,000.00	2,500,000.00	5,000,000.00
	<u>BOARD OF INTERNAL REVENUE</u>			
32	Development Levy	5,000,000.00	563,050.00	2,500,000.00

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

402 - FINES AND FEES (cont'd)

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
	<u>LAND DEPARTMENT</u>			
33	Search fees	400,000.00	100,600.00	300,000.00
34	Application form fees	100,000,000.00	1,1128,190.00	50,000,000.00
35	Consent fees	25,000,000.00	580,567.00	25,000,000.00
	<u>TOWN PLANNING DEPARTMENT</u>			
36	Building plan approval	50,000,000.00	176,266.00	—
	<u>URBAN DEVELOPMENT BAORD</u>			
37	Building plan approval	100,000,000.00	854,578.00	2,000,000.00
	<u>BOARD OF INTERNAL REVENUE</u>			
38	Registration and Renewal of Business Premises	6,000,000.00	3,745,644.00	11,243,985.00
	<u>MINISTRY OF AGRICULTURE</u>			
39	Workshop fees	20,000.00	—	20,000.00
40	Irrigation fees	300,000.00	9,500.00	30,000.00
	<u>MINISTRY OF COMMERCE AND INDUSTRY</u>			
41	Co-operative Societies Registration fees	30,000.00	26,000.00	50,000.00
42	Audit Inspection fees	25,000.00	—	25,000.00
43	Development assessments, registration/renewal fees	—	—	—
	<u>MINISTRY OF NATURAL RESOURCES</u>			
44	Registration and compensation fees for fishing	30,000.00	11,435.00	30,000.00

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

(402 - FINES AND FEES (cont'd))

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
	<u>SURVEY DEPARTMENT</u>			
45	Survey Department	30,000,000.00	1,470,000.00	20,000,000.00
	<u>MINISTRY OF AGRICULTURE</u>			
46	Cattle control post	120,000,000.00	42,000,000.00	120,000,000.00
52	Grading fees	33,600,000.00	16,856,100.00	33,600,000.00
	<u>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</u>			
53	Women craft promotions	30,000.00	—	30,000.00
a	Sales of snacks	50,000.00	—	50,000.00
b	Ceramics products	200,000.00	—	200,000.00
c	Knitting product	50,000.00	—	50,000.00
d	Secretarial services	60,000.00	—	60,000.00
e	Sell of product from rehabilitation centres	—	—	—
f	Integration of literacy in Qur'anic schools	—	—	—
	<u>BOARD OF INTERNAL REVENUE</u>			
54	Fire prevention fees	1,500,000.00	—	—
55	Stickers	2,500,000.00	565,613.00	1,200,000.00
	<u>TOWN PLANNING DEPARTMENT</u>			
56	Environmental impact assessment	200,000.00	30,000.00	200,000.00
	<u>NIGER STATE LIBRARY BOARD</u>			
57	Photocopy charges	90,000.00	—	90,000.00
	<u>ENVIRONMENT PROTECTION AGENCY</u>			
58	Consultancy	400,000.00	200,000.00	400,000.00
59	Soil Analysis	200,000.00	78,000.00	200,000.00
60	Water analysis in conjunction with NAFDAC	200,000.00	110,000.00	200,000.00
61	Environmental impact analysis for industries	700,000.00	300,000.00	700,000.00
62	Charges for environmental offences	150,000.00	100,000.00	150,000.00
	TOTAL	592,101,012.77	105,081,065.97	407,796,900.00

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

403 - LICENCES

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
	<u>CABINET OFFICE</u>			
1	Auctioning licence	100,000.00	1,100.00	5,000.00
	<u>MOTOR VEHICLE ADMINISTRATION</u>			
4	Motor vehicle licence	8,000,000.00	8,030,400.00	12,000,000.00
5	Drivers licence	1,200,000.00	424,700.00	1,200,000.00
6	Certificate of road worthiness	5,000,000.00	2,620,000.00	5,000,000.00
7a	Miscellaneous road traffic registration charges	4,000,000.00	1,981,200.00	4,000,000.00
b	Mobile court operations	3,000,000.00	—	3,000,000.00
	<u>MINISTRY OF NATURAL RESOURCES</u>			
8	Royalties for trees fell in forest	24,000,000.00	4,751,150.00	10,000,000.00
10	Cattle trade licence	50,400,000.00	27,900,000.00	60,000,000.00
11	Hides and skins buyers licence	—	—	—
	<u>MINISTRY OF HEALTH</u>			
12	Patent medicine licence insurance and renewal	1,000,000.00	—	500,000.00
13	Private hospital and clinic registration renewal	100,000.00	—	100,000.00
14	Tuition fees for health institutions	3,650,000.00	1,027,460.00	2,094,000.00
	<u>MINISTRY OF WOMEN AFFAIRS</u>			
15	Cinematograph licence	—	—	—
	<u>MINISTRY OF NATURAL RESOURCES</u>			
16	Fishing licence	100,000.00	121,000.00	250,000.00
	TOTAL	100,550,000.00	46,857,010.00	98,149,000.00

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

404 - EARNING FROM SALES

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
	<u>CABINET OFFICE</u>			
1	Printing charges	—	24,231.00	120,000.00
	<u>MINISTRY OF LANDS AND SURVEY</u>			
2	Reproduction fees	1,000,000.00	72,450.00	100,000.00
3	Improvement sales	1,500,000.00	—	—
4	Sales of maps	250,000.00	36,321.00	250,000.00
	<u>MINISTRY OF AGRICULTURE</u>			
5	Sales of horticultural products	20,000.00	10,000.00	20,000.00
6	Tractor hiring services	1,000,000.00	—	1,000,000.00
7	Mechanical land clearing	200,000.00	—	200,000.00
	<u>MINISTRY OF NATURAL RESOURCES</u>			
11	Sales of fishing net	500,000.00	—	1,500,000.00
13	Clinical treatments sales of drugs	—	—	2,000,000.00
15	Sales of plants from nursery	—	—	—
16	Trypanosomiasis treatment	—	—	—
19	Supplementary fees	—	—	—
23	Sales of grains	5,000,000.00	—	—
29	Sales of pest control chemical	5,000.00	1,000.00	5,000.00
	<u>MINISTRY OF JUSTICE</u>			
30	Sales of law books	60,000.00	—	60,000.00
	<u>MINISTRY OF COMM. & INDUSTRY</u>			
32	Sales of Niger Motels (Bida, Agaie, Suleja, Kgora and Minna)	—	—	120,000,000.00
	<u>MINISTRY OF LAND AND SURVEY</u>			
33	Lithographic printing	50,000.00	25,840.00	50,000.00
	<u>MINISTRY OF AGRICULTURE</u>			
35	Registration of product merchant	5,000.00	—	5,000.00
36	Registration of dealers on agro chemicals	10,000.00	—	—
	<u>MINISTRY OF HOUSING</u>			
37	Sales of government quarters	—	—	—
	TOTAL	9,600,000.00	169,842.00	125,310,000.00

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

405 - RENT OF GOVERNMENT PROPERTY

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
	<u>MINISTRY OF WORKS (MECHANICAL)</u>			
1	Plant hire services	1,000,000.00	450,000.00	1,500,000.00
2	Rent of quarters by other government organisation	—	—	—
3	Rent of staff quarters	—	—	—
	<u>MINISTRY OF LAND & SURVEY (LAND DEPT.)</u>			
5	Penal rent	250,000.00	15,000.00	250,000.00
6	Certificate of Occupancy	8,000,000.00	700,000.00	8,000,000.00
7	Petrol filling stations	—	—	—
8	Ground rents	100,000,000.00	9,129,864.07	100,000,000.00
33	Trade test and others	100,000.00	268,370.00	300,000.00
	<u>MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.</u>			
34	Hire and watering plot for irrigation	50,000.00	25,000.00	50,000.00
35	Hiring of children centre	—	—	—
a	Day care fees	20,000.00	7,000.00	20,000.00
b	Hiring of hall	60,000.00	—	60,000.00
c	School fees	120,000.00	120,000.00	130,000.00
	TOTAL	109,600,000.00	10,715,234.07	110,310,000.00

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

406 - INTEREST, DIVIDENDS AND REPAYMENT

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
	<u>NIGER STATE DEVELOPMENT COMPANY</u>			
5	Dividend	1,596,960.76	—	1,596,960.76
	TOTAL	1,596,960.76	—	1,596,960.76

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

407 - REIMBURSEMENT

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
	<u>NIGER STATE DEVELOPMENT COMPANY</u>			
1	Pension statutory	400,000,000.00	—	—
2	Gratuity statutory	216,000,000.00	—	—
3	Gratuity to contract officers	5,000,000.00	—	—
	TOTAL	621,000,000.00		—

NIGER STATE GOVERNMENT
2005 APPROVED INTERNALLY GENERATED REVENUE

408 - MISCELLANEOUS

HEAD	DETAILS OF REVENUE	2004 APPROVED ESTIMATE	2004 ACTUAL COLLECTION JAN - JUNE	2005 APPROVED ESTIMATE
	<u>MINISTRY OF LAND & SURVEY (LAND)</u>			
1	Deposit fees	8,000,000.00	845,170.00	8,000,000.00
2	Compensation recovery	30,000,000.00	1,931,000.00	30,000,000.00
	<u>TOWN PLANNING DEPT. AND HOUSING & ENVIRONMENT</u>			
3	Site analysis plan	300,000.00	181,516.00	300,000.00
4	Re-establishment pillars	100,000.00	30,000.00	100,000.00
	<u>SURVEY DEPARTMENT</u>			
6	Registration of title document	1,000,000.00	192,550.00	1,000,000.00
	TOTAL	39,400,000.00	3,180,236.00	39,400,000.00

PART III
RECURRENT EXPENDITURE
ESTIMATE
IN DETAILS

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

SUMMARY

HEAD	MINISTRY / DEPARTMENT	APPROVED TOTAL 2004	2004 ACTUAL EXPENDITURE JAN - JUNE	ACTUAL NO OF STAFF 2004	APPROVED NO OF STAFF 2005	APPROVED PER COST 2005	APPROVED ALLOWANCE 2005	APPROVED LEAVE-GRANT 2005	APPROVED OVER HEAD COST 2005	CONSOLIDATED FUND CHARGES	APPROVED TOTAL 2005
412	Government House	1,756,196,433.00	309,979,540.00	292	292	62,369,520.00	51,712,482.00	6,236,952.00	1,722,791,228.00	—	1,843,110,182.00
413	Niger State Legislature	163,517,240.00	37,448,788.00	159	157	35,956,700.00	42,489,749.00	3,595,670.00	107,600,000.00	—	189,642,119.00
414	SSG's Office	566,650,828.00	952,965,497.00	1,673	2,425	929,139,490.00	234,931,001.00	92,913,949.00	261,173,149.00	—	1,518,157,589.00
415	Deputy Governor's Office	45,531,426.00	2,046,305,392.00	33	33	6,931,265.00	5,488,460.00	693,172.00	30,000,000.00	—	43,112,852.00
416	Niger State Auditor General	32,533,096.00	14,560,011.00	105	105	22,300,355.00	6,951,628.00	2,230,036.00	4,940,000.00	—	36,422,019.00
417	Civil Service Commission	25,286,913.00	2,998,014.00	67	67	13,150,575.00	10,170,201.00	1,315,058.00	3,000,000.00	—	27,635,834.00
418	Ministry of Justice	99,150,286.00	15,293,572.00	115	114	21,733,830.00	6,014,282.00	2,173,385.00	129,040,000.00	—	158,961,497.00
419	The Judiciary	458,522,772.00	64,425,256.00	2,598	2,598	286,273,600.00	84,426,171.00	28,627,360.00	68,100,000.00	—	467,427,131.00
420	Ministry of Finance & Econ. Plan.	505,925,625.00	329,382,735.00	424	429	60,715,720.00	19,846,463.00	6,125,462.00	616,800,000.00	—	703,487,645.00
421	Ministry of Work	288,266,092.00	57,856,631.00	939	946	129,761,500.00	37,979,143.00	12,976,150.00	48,000,000.00	—	228,716,793.00
422	Ministry of Agriculture	138,363,867.00	57,017,710.00	518	513	91,255,470.00	26,719,964.00	9,125,547.00	9,750,000.00	—	136,850,981.00
423	Ministry of Education	689,684,290.00	226,264,365.00	1,654	1,637	327,234,375.00	88,274,030.00	32,723,438.00	304,000,000.00	—	752,231,843.00
424	Ministry of Health	1,066,621,456.00	311,800,812.00	3,128	3,186	737,293,265.00	1,059,686,502.00	73,729,327.00	37,000,000.00	—	1,907,709,094.00
425	Ministry of Commerce & Industry	55,690,839.00	25,597,933.00	238	228	39,318,560.00	12,761,746.00	3,931,856.00	4,770,994.00	—	60,783,156.00
426	The Judicial Service Commission	4,006,295.00	3,521,498.00	15	16	3,899,160.00	5,377,199.00	389,916.00	1,250,000.00	—	10,916,275.00
427	Office of the Auditor General LGA	31,777,475.00	78,066,232.00	98	98	21,788,335.00	6,686,984.00	2,178,834.00	2,261,585.00	—	32,915,738.00
428	Pension and Gratuities Statutory	600,000,000.00	260,757,001.50	—	—	—	—	—	—	1,307,787,177.00	1,307,787,177.00
429	Public Debt Charges	1,003,833,146.00	—	—	—	—	—	—	—	3,100,833,146.00	3,100,833,146.00
430	10% Local Govt. Dues	230,617,359.00	—	—	—	—	—	—	—	153,906,182.00	153,906,182.00
431	Payment to Subvention	3,532,914,517.00	935,984,981.93	13,451	13,449	2,427,477,770.00	990,486,784.00	242,747,784.00	233,747,784.00	—	3,894,635,062.00
432	Local Govt. Service Commission	21,477,743.00	9,132,894.00	69	69	16,057,845.00	11,307,645.00	1,605,785.00	1,430,000.00	—	30,401,275.00
433	Ministry of Information	41,938,051.00	555,546,449.00	141	138	27,177,365.00	9,626,601.00	2,717,737.00	9,450,000.00	—	48,971,703.00
434	2.5% Contri. to L.G. Pension Fund	4,800,000.00	—	—	—	—	—	—	—	4,800,000.00	4,800,000.00
435	Ministry of Women Affairs	79,102,455.00	66,012,145.00	323	324	53,059,930.00	16,669,576.00	5,305,993.00	23,350,000.00	—	98,385,499.00
436	Ministry of Land, Suv. & Town Planning	68,428,932.00	—	285	285	46,982,825.00	14,972,234.00	4,698,283.00	3,120,000.00	—	69,773,342.00
437	Ministry of Housing And Environment	41,871,843.00	—	185	186	27,925,560.00	9,995,820.00	2,792,556.00	3,450,000.00	—	44,163,936.00
438	Ministry of Water Resources & R/dev.	51,929,575.00	1,855,063,023.00	268	268	37,712,775.00	12,779,464.00	3,771,277.00	3,250,000.00	—	57,513,516.00
439	Min. for Local Govt. Comm. Dev. & Chieftaincy	22,526,500.00	9,694,282.00	88	87	19,363,175.00	7,523,054.00	1,936,318.00	1,935,000.00	—	30,757,547.00
440	Head of Service	80,263,832.00	43,606,905.00	112	113	18,392,215.00	9,771,822.00	1,839,222.00	50,700,000.00	—	80,703,259.00
441	Ministry for Special Duties	62,362,706.00	1,163,000.00	147	145	27,940,885.00	9,747,851.00	2,794,091.00	10,120,020.00	—	50,602,847.00
442	Ministry of Transport	35,150,708.00	6,141,459.00	137	138	20,962,145.00	8,095,068.00	2,096,220.00	1,980,000.00	—	33,133,433.00
443	Ministry of Animal Health & Forestry Resources	140,615,856.00	62,007,813.00	526	537	110,225,453.00	33,686,571.00	11,022,545.00	2,800,000.00	—	157,734,569.00
444	Youth Development Commission	38,329,835.00	7,076,491.00	75	75	15,369,092.00	6,398,769.00	1,536,909.00	20,350,000.00	—	43,654,770.00
	TOTAL	11,983,887,991.00	8,345,670,430.43	27,863	28,658	5,637,770,760.00	2,840,577,264.00	563,830,787.00	3,716,334,700.00	4,567,326,505.00	17,325,840,016.00

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NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 412

GOVERNMENT HOUSE

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: One Billion Eight Hundred & Forty Three Million One Hundred & Ten Thousand, Two Hundred & Two Naira Only. (N1,843,110,202)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	29,923,902.00	62,369,520.00
Allowances	14,180,149.00	51,712,482.00
Leave Grant	2,992,392.00	6,236,952.00
Over Head Cost	1,709,100,000.00	1,722,791,248.00
Grand Total	<u>1,756,196,443.00</u>	<u>1,843,110,202.00</u>

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 412
MINISTRY: GOVERNMENT HOUSE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	39	37	1,940,860.00	1,162,941.00	2,350,300.00	23	1,386,075.00
03	32	31	2,540,901.00	1,031,782.00	2,064,770.00	36	2,322,865.00
04	23	24	1,494,088.00	801,532.00	1,603,285.00	27	1,882,120.00
05	13	16	1,274,920.00	508,520.00	1,037,400.00	19	1,516,200.00
06	22	8	2,234,401.00	946,725.00	2,153,450.00	12	1,174,610.00
TOTAL 01 - 06	129	116	9,485,170.00	4,451,500.00	9,209,205.00	117	8,281,870.00
07	22	39	3,084,567.00	1,731,249.00	2,835,625.00	37	4,769,005.00
08	11	8	1,155,780.00	823,478.00	1,828,465.00	5	831,120.00
09	11	12	970,804.00	1,087,253.00	2,159,520.00	10	1,963,200.00
10	7	5	2,008,211.00	644,921.00	1,596,760.00	7	1,596,760.00
11	—	—	—	—	—	—	—
12	4	6	1,889,471.00	630,401.00	1,141,825.00	9	2,569,105.00
TOTAL 07 - 12	55	70	9,108,833.00	4,917,302.00	9,562,195.00	68	11,729,190.00
13	3	5	620,856.00	570,886.00	945,145.00	5	1,575,240.00
14	6	6	2,732,147.00	1,028,472.00	2,078,140.00	6	2,078,140.00
15	2	2	1,217,710.00	405,000.00	810,220.00	2	810,220.00
16	—	37	2,854,721.00	7,134,340.00	—	38	16,051,200.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	11	50	7,425,434.00	9,138,698.00	3,833,505.00	51	20,514,800.00
S/GRADE	2	27	5,789,844.00	4,044,614.58	1,388,630.00	27	13,889,730.00
TOTAL FOR ALL STAFF	197	263	31,809,281.00	22,552,114.58	23,993,535.00	263	54,415,590.00
ALLOWANCE FOR ALL STAFF	—	—	22,734,912.00	19,498,883.40	10,341,512.00	—	46,859,866.00
L/GRANT	—	—	2,367,258.52	22,367,258.52	2,399,354.00	—	5,441,558.00
TOTAL PERSONNEL COST	197	263	56,911,541.52	64,418,256.50	36,734,401.00	263	106,717,014.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 412
MINISTRY: GOVERNMENT HOUSE

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	5,000,000.00	49,862,020.00	100,000,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	3,000,000.00	3,381,239.26	3,000,000.00
5	Stationary	2,000,000.00	1,244,920.00	2,000,000.00
6	Maintenance of office furniture & equipment	—	—	—
7	Maintenance of Vehicle and Capital assets	40,000,000.00	53,739,324.00	53,900,000.00
8	Consultancy Services	—	—	—
9	Grants, Contribution and Subventions	10,000,000.00	—	5,000,000.00
10	Training and staff Development	600,000.00	—	600,000.00
11	Entertainment & Hospitality	10,000,000.00	12,480,320.00	20,000,000.00
12	Miscellaneous expenses	200,000,000.00	38,828,559.00	100,000,000.00
	TOTAL	270,600,000.00	159,536,382.26	284,500,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 412/102
 MINISTRY: GOVERNMENT HOUSE

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
102	CONTIGENCY	550,000,000.00	45,375,254.00	550,000,000.00
	TOTAL	550,000,000.00	45,375,254.00	550,000,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 412
 MINISTRY: GOVERNMENT HOUSE

HEAD: 41202
 MINISTRY: GOVERNMENT HOUSE

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
202	Miscellaneous	580,000,000.00	—	578,641,248.00
TOTAL		580,000,000.00	—	578,641,248.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
OVER HEAD COST

HEAD: 412/102
MINISTRY: GOVERNMENT HOUSE

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
302	Donations and Assistance	300,000,000.00	41,302,139.00	300,000,000.00
	TOTAL	300,000,000.00	41,302,139.00	300,000,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 412
MINISTRY: GOVERNMENT HOUSE
DIVISION: HISTORY BUREAU

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	2	2	—	68,136.00	111,460.00	2	111,460.00
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	3	3	—	159,600.00	399,000.00	3	239,400.00
06	2	2	—	97,884.00	97,885.00	2	195,770.00
TOTAL 01 - 06	7	7	—	325,620.00	608,345.00	7	546,630.00
07	2	2	—	128,893.00	128,895.00	1	128,895.00
08	2	2	—	83,112.00	166,225.00	4	664,900.00
09	1	1	—	98,160.00	392,640.00	—	—
10	1	1	—	114,054.00	—	2	456,220.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	6	6	—	424,219.00	687,760.00	7	1,250,015.00
13	1	1	—	157,524.00	315,050.00	1	346,360.00
14	—	—	—	—	—	—	—
15	—	—	—	—	—	—	—
16	3	3	—	686,988.00	1,267,200.00	3	1,267,200.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	—	844,512.00	1,582,250.00	4	1,613,560.00
S/GRADE	1	1	—	249,600.00	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	18	18	—	1,843,951.00	3,377,505.00	19	3,909,355.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	2,105,223.00	—	2,245,094.00
L/GRANT	—	—	—	—	337,751.00	—	390,936.00
TOTAL PERSONNEL COST	18	18	—	1,843,951.00	5,820,479.00	19	6,545,385.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 412
MINISTRY: GOVERNMENT HOUSE
DIVISION: POLITICAL BUREAU

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	71,472.00	—	—	—
08	—	1	—	—	—	1	166,225.00
09	—	—	—	—	—	—	—
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	—	1	—	123,456.00	—	—	—
TOTAL 07 - 12	—	2	—	194,928.00	—	1	166,225.00
13	—	—	—	—	—	—	—
14	—	—	—	—	—	—	—
15	2	—	—	—	810,220.00	8	3,379,200.00
16	3	8	—	1,903,152.00	1,267,200.00	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	8	—	1,903,152.00	2,077,420.00	8	3,379,200.00
S/GRADE	1	1	—	—	475,442.00	1	499,150.00
TOTAL FOR ALL STAFF	6	11	—	2,335,974.00	2,552,862.00	10	4,044,575.00
ALLOWANCE FOR ALL STAFF	—	—	—	1,609,388.28	1,733,414.00	—	2,607,522.00
L/GRANT	—	—	—	—	255,287.00	—	404,458.00
TOTAL PERSONNEL COST	6	11	—	3,945,362.28	4,541,563.00	10	3,011,980.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 412
MINISTRY: GOVERNMENT HOUSE
DIVISION: HISTORY BUREAU

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	500,000.00	625,000.00	500,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	100,000.00	15,000.00	100,000.00
5	Stationary	200,000.00	10,000.00	100,000.00
6	Maintenance of office furniture & equipment	200,000.00	65,000.00	100,000.00
7	Maintenance of Vehicle and Capital assets	250,000.00	10,000.00	150,000.00
8	Consultancy Services	200,000.00	55,000.00	100,000.00
9	Grants, Contribution and Subventions	50,000.00	60,000.00	50,000.00
10	Training and staff Development	—	—	—
11	Entertainment & Hospitality	—	—	—
12	Miscellaneous expenses	3,000,000.00	25,000.00	3,000,000.00
TOTAL		4,500,000.00	865,000.00	4,100,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 412
MINISTRY: GOVERNMENT HOUSE
DIVISION: POLITICAL BUREAU

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	2,000,000.00	40,000.00	2,000,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	50,000.00	44,000.00	300,000.00
5	Stationary	700,000.00	96,000.00	500,000.00
6	Maintenance of office furniture & equipment	1,500,000.00	12,000.00	200,000.00
7	Maintenance of Vehicle and Capital assets	—	—	300,000.00
8	Consultancy Services	200,000.00	8,000.00	200,000.00
9	Grants, Contribution and Subventions	—	—	1,000,000.00
10	Training and staff Development	50,000.00	—	50,000.00
11	Entertainment & Hospitality	100,000.00	—	1,000,000.00
12	Miscellaneous expenses	4,000,000.00	—	—
TOTAL		8,600,000.00	200,000.00	5,550,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 412
MINISTRY: GOVERNMENT HOUSE

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
GOVERNMENT HOUSE	54,415,590.00	46,859,866.00	5,441,558.00	284,500,000.00	391,217,014.00
CONTINGENCY	—	—		550,000,000.00	550,000,000.00
MISCELLANEOUS	—	—		578,641,248.00	578,641,248.00
DONATIONS & ASSISTANCE	—	—		300,000,000.00	300,000,000.00
HISTORY BUREAU	3,909,355.00	2,245,094.00	390,936.00	4,100,000.00	10,645,385.00
POLITICAL BUREAU	4,044,575.00	2,607,522.00	404,458.00	5,550,000.00	12,606,555.00
TOTAL	62,369,520.00	51,712,482.00	6,236,952.00	1,722,791,248.00	1,843,110,202.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 413

LEGISLATURE

- I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: One Hundred & Eighty Nine Million, Six Hundred & Forty Two Thousand, One Hundred & Nineteen Naira Only. (N189,642,119)**
- II. Summary of the Head:**

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	36,043,870.00	35,956,700.00
Allowances	47,768,983.00	42,489,749.00
Leave Grant	3,604,387.00	3,595,670.00
Over Head Cost	76,100,000.00	107,600,000.00
Grand Total	<u>163,517,240.00</u>	<u>189,642,119.00</u>

III. Accounting Officer
Permanent Secretary
Niger State House of Assembly

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 413

LEGISLATURE: They are the policy makers of the state.

The estimate of the amount required in the year ending 31st December 2005 for the service of the Head One Hundred & Twenty Nine Million Six Hundred & Forty Two Thousand One Hundred & Ninety Nine Only (N189,642,119)

II. Summary of the Head:

2005 ESTIMATE	2004 ESTIMATE	
35,926,700.00	30,043,830.00	Personnel Cost
43,489,749.00	47,708,982.00	Allowances
2,522,650.00	2,001,387.00	Legis Grant
107,600,000.00	76,100,000.00	Overhead Cost
<u>189,642,119.00</u>	<u>163,271,249.00</u>	<u>Grand Total</u>

Y11 - Accounting Officer
 Permanent Secretary
 Niger State House of Assembly

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 413
MINISTRY: LEGISLATURE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	28	28	1,313,256.00	672,678.00	1,687,392.00	23	1,386,075.00
03	9	9	530,820.00	360,762.21	387,145.00	14	903,340.00
04	4	4	245,532.00	127,206.00	487,960.00	4	278,835.00
05	7	7	419,688.00	257,370.00	159,600.00	2	159,600.00
06	9	9	726,480.00	268,500.00	1,370,380.00	11	1,076,725.00
TOTAL 01 - 06	57	57	3,235,776.00	1,686,516.21	4,092,477.00	54	3,804,575.00
07	13	13	1,996,299.60	1,144,677.60	1,675,600.00	12	1,546,705.00
08	17	17	2,127,072.00	892,584.00	2,825,810.00	19	3,158,260.00
09	14	14	1,967,628.00	1,156,961.50	1,766,880.00	17	3,337,440.00
10	6	6	870,276.00	344,190.00	1,824,865.00	3	684,325.00
11	—	—	—	—	—	—	—
12	6	6	2,100,564.00	769,646.00	1,141,825.00	6	1,712,740.00
TOTAL 07 - 12	56	56	9,061,839.60	4,308,059.10	9,234,980.00	57	10,439,470.00
13	6	6	1,211,064.00	706,116.00	1,890,290.00	4	1,260,195.00
14	4	4	1,407,360.00	1,061,460.00	1,385,425.00	7	2,424,495.00
15	2	2	1,995,924.00	842,812.98	3,240,865.00	2	810,220.00
16	6	6	198,245.00	660,294.00	422,400.00	5	2,112,000.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	18	18	4,812,593.00	3,270,682.98	6,938,980.00	18	6,606,910.00
S/GRADE	28	28	15,162,590.24	4,780,443.52	15,105,741.00	28	15,105,745.00
TOTAL FOR ALL STAFF	159	159	32,272,798.84	14,045,701.81	35,372,178.00	157	35,956,700.00
ALLOWANCE FOR ALL STAFF	—	—	45,280,230.00	23,403,086.99	43,564,726.00	—	42,489,749.00
L/GRANT	—	—	—	—	3,537,218.00	—	3,595,670.00
TOTAL PERSONNEL COST	159	159	77,553,028.84	37,448,788.80	82,474,122.00	157	82,042,119.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 413
MINISTRY: LEGISLATURE

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	8,000,000.00	—	6,500,000.00
3	Utility Services	100,000.00	—	500,000.00
4	Telephone & Postal Services	3,000,000.00	—	2,000,000.00
5	Stationary	2,000,000.00	—	1,000,000.00
6	Maintenance of office furniture & equipment	2,400,000.00	—	5,000,000.00
7	Maintenance of Vehicle and Capital assets	2,000,000.00	—	6,000,000.00
8	Consultancy Services	—	—	—
9	Grants, Contribution and Subventions	100,000.00	—	100,000.00
10	Training and staff Development	7,000,000.00	—	10,000,000.00
11	Entertainment & Hospitality	1,500,000.00	—	1,500,000.00
12	Miscellaneous expenses	50,000,000.00	—	75,000,000.00
	TOTAL	76,100,000.00	—	107,600,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 413
MINISTRY: LEGISLATURE

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
LEGISLATURE	35,956,700.00	42,489,749.00	107,600,000.00	3,595,670.00	189,642,119.00
TOTAL	35,956,700.00	42,489,749.00	107,600,000.00	3,595,670.00	189,642,119.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 414

SECRETARY TO THE STATE GOVERNMENT. (S.S.G'S OFFICE)

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: One Billion, Five Hundred and Eighteen Million, One Hundred and Fifty Seven Thousand , Five Hundred and Eighty Nine Naira Only. (N1,518,157,589.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	260,062,220.00	929,139,490.00
Allowances	91,582,386.00	234,9331,001.00
Leave Grant	26,006,222.00	92,913,949.00
Over Head Cost	189,000,000.00	261,173,149.00
Grand Total	566,650,828.00	1,518,157,589.00

**III. Accounting Officer
Permanent Secretary
SSG'S Office**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 414

SECRETARY TO THE STATE GOVERNMENT

This Office consists of the following Divisions:-

- a. **General Administration:** is responsible for the co-ordination of all Government Activities.
- b. **Council Affairs:** Taking care of the Government Security and other confidential matters. He/She is also the secretary to Executive Council of the State.
- c. **Political Division:** Incharge of all Political activities between the Government and the traditional rulers. Also incharge of the religious matters affecting the state.
- d. **Protocol.**

Personnel Cost	500,000.00	500,000.00
Allowances	200,000.00	200,000.00
Leave Grant	20,000.00	20,000.00
Govt Head Cost	150,000.00	150,000.00
Grand Total	870,000.00	870,000.00

III
 Permanent Secretary
 SSC's Office

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 414
MINISTRY: S.S.G'S OFFICE
DIVISION: GENERAL SERVICE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	8	8	565,740.00	288,784.00	482,115.00	8	482,115.00
03	28	29	894,252.00	616,674.00	1,806,675.00	26	1,677,625.00
04	12	14	527,956.00	320,346.00	836,460.00	14	975,915.00
05	4	4	79,800.00	137,670.00	319,200.00	1	79,800.00
06	13	14	1,537,388.00	567,078.00	1,272,495.00	10	978,840.00
TOTAL 01 - 06	65	69	3,605,136.00	1,930,552.00	4,716,945.00	59	4,194,295.00
07	25	25	2,683,446.00	1,409,568.00	3,222,300.00	34	4,382,330.00
08	5	5	1,232,016.00	588,072.00	831,120.00	5	831,120.00
09	6	6	1,628,270.00	637,224.00	1,177,920.00	5	981,600.00
10	8	9	883,048.00	503,214.00	1,824,865.00	7	1,596,760.00
11	—	—	—	—	—	—	—
12	2	5	885,276.00	679,914.00	570,915.00	5	1,427,280.00
TOTAL 07 - 12	46	50	7,312,056.00	36,562,800.00	7,627,120.00	56	9,219,090.00
13	4	3	619,908.00	147,336.00	1,260,195.00	3	945,145.00
14	5	4	1,094,876.00	720,136.00	1,731,780.00	5	1,731,780.00
15	1	—	810,218.00	405,108.00	405,110.00	1	405,110.00
16	513	1,335	78,988,600.00	66,512,077.00	216,691,200.00	2,088	881,971,200.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	523	1,342	89,710,934.00	105,027,371.00	220,088,285.00	2,097	885,053,235.00
S/GRADE	2	2	534,888.00	517,018.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	636	1,463	92,965,682.00	74,050,215.00	233,466,390.00	2,214	899,500,660.00
ALLOWANCE FOR ALL STAFF	—	—	630,068,500.00	71,763,653.00	91,582,386.00	—	234,931,001.00
L/GRANT	—	—	—	1,234,406.00	26,006,222.00	—	92,913,949.00
TOTAL PERSONNEL COST	636	1,463	723,034,182.00	147,047,294.00	351,054,998.00	2,214	1,227,345,610.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 414
 MINISTRY: S.S.G'S OFFICE
 DIVISION: COUNCIL AFFAIRS

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	2	2	—	51,408.00	120,528.00	2	120,530.00
03	1	1	71,916.00	26,178.00	64,524.00	1	64,525.00
04	3	4	163,836.00	161,616.00	209,124.00	3	209,125.00
05	1	—	97,860.00	—	—	1	79,800.00
06	—	1	75,876.00	53,658.00	—	1	97,885.00
TOTAL 01 - 06	7	8	409,488.00	293,400.00	394,176.00	8	571,865.00
07	3	2	363,420.00	130,830.00	386,676.00	3	386,680.00
08	3	4	161,568.00	302,184.00	498,672.00	2	332,450.00
09	2	2	185,232.00	204,636.00	392,640.00	4	785,280.00
10	—	1	425,730.00	104,910.00	—	—	—
11	—	—	—	—	—	—	—
12	2	1	256,548.00	118,638.00	570,912.00	1	285,460.00
TOTAL 07 - 12	10	10	1,392,498.00	861,198.00	1,848,900.00	10	1,789,870.00
13	1	2	294,072.00	279,390.00	315,048.00	2	630,100.00
14	1	—	—	—	346,356.00	1	346,360.00
15	1	1	—	209,958.00	405,108.00	—	—
16	1	—	440,196.00	—	457,992.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	3	734,268.00	489,348.00	1,524,504	4	1,398,860.00
S/GRADE	1	1	—	248,572.00	499,148.00	1	499,150.00
TOTAL FOR ALL STAFF	22	21	2,536,254.00	1,643,946.00	3,767,580.00	23	4,259,745.00
ALLOWANCE FOR ALL STAFF	—	—	—	655,508.00	—	—	—
L/GRANT	—	—	—	434,652.80	—	—	—
TOTAL PERSONNEL COST	22	21	2,536,254.00	2,734,106.80	3,767,580.00	23	4,259,745.00

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 414
MINISTRY: S.S.G'S OFFICE
DIVISION: POLITICAL

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	3	3	—	77,112.00	180,795.00	2	120,530.00
03	1	1	—	25,790.00	64,525.00	1	64,525.00
04	2	3	243,324.00	103,452.00	139,420.00	4	278,835.00
05	2	1	92,700.00	32,160.00	159,000.00	—	—
06	1	2	—	180,048.00	97,885.00	2	195,770.00
TOTAL 01 - 06	9	10	336,024.00	418,562.00	641,625.00	9	659,660.00
07	3	3	238,404.00	64,446.00	386,680.00	4	515,570.00
08	2	2	—	71,472.00	332,450.00	2	332,450.00
09	2	2	414,816.00	190,776.00	392,640.00	2	392,640.00
10	—	—	209,820.00	—	—	—	—
11	—	—	—	—	—	—	—
12	2	2	—	242,090.00	570,915.00	1	285,460.00
TOTAL 07 - 12	9	9	863,040.00	568,784.00	1,682,685.00	9	1,526,120.00
13	1	1	924,768.00	132,054.00	313,050.00	1	315,050.00
14	1	1	379,280.00	189,630.00	346,360.00	1	346,360.00
15	1	1	—	—	405,110.00	1	405,110.00
16	1	—	457,992.00	195,150.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	3	1,762,040.00	516,834.00	1,486,920	4	1,488,920.00
S/GRADE	1	1	499,150.00	245,572.00	499,150.00	1	500,045.00
TOTAL FOR ALL STAFF	23	23	3,460,254.00	1,749,752.00	4,370,290.00	23	4,174,745.00
ALLOWANCE FOR ALL STAFF	—	—	—	541,553.60	—	—	—
L/GRANT	—	—	—	431,038.00	—	—	—
TOTAL PERSONNEL COST	23	23	3,460,254.00	2,722,343.60	4,370,290.00	23	4,174,745.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 414
MINISTRY: S.S.G'S OFFICE
DIVISION: PROTOCOL

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	26	24	1,779,482.00	1,013,967.50	1,566,865.00	12	723,170.00
03	27	26	901,874.00	684,342.00	1,742,150.00	19	1,225,960.00
04	13	16	1,281,764.00	575,646.00	906,165.00	16	1,115,330.00
05	8	9	789,820.00	299,940.00	638,400.00	8	638,400.00
06	17	19	635,025.00	603,449.00	1,664,030.00	22	2,153,450.00
TOTAL 01 - 06	91	94	5,387,965.00	3,177,344.50	6,517,610.00	77	5,856,310.00
07	10	6	2,391,761.00	521,874.00	1,288,920.00	13	1,675,600.00
08	14	12	1,180,676.00	1,079,064.00	2,327,140.00	9	1,496,020.00
09	7	10	555,676.00	601,188.00	1,374,240.00	12	2,355,840.00
10	7	7	1,487,028.00	611,172.00	1,596,760.00	7	1,596,760.00
11	—	—	—	—	—	—	—
12	7	6	285,456.00	813,906.00	1,998,195.00	6	1,712,740.00
TOTAL 07 - 12	45	41	5,900,617.00	3,627,204.00	8,585,255.00	47	8,836,960.00
13	3	3	543,151.00	294,672.00	945,145.00	5	1,575,240.00
14	3	3	324,420.00	162,210.00	1,039,070.00	4	1,385,425.00
15	1	1	345,376.00	205,554.00	405,110.00	1	405,110.00
16	1	1	475,788.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	8	8	1,688,735.00	662,436.00	2,811,725.00	11	3,788,175.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	144	143	12,927,317.00	7,463,084.50	17,914,590.00	135	18,481,445.00
ALLOWANCE FOR ALL STAFF	—	—	—	2,732,480.00	—	—	—
L/GRANT	—	—	—	1,799,020.00	—	—	—
TOTAL PERSONNEL COST	144	143	12,927,317.00	659,161,350.00	17,914,590.00	135	18,481,445.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 414
MINISTRY: S.S.G'S OFFICE
DIVISION: LAGOS LIAISON OFFICE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	2	2	132,744.00	66,372.00	129,050.00	2	129,050.00
04	1	1	85,248.00	42,624.00	69,710.00	1	69,710.00
05	4	4	365,640.00	185,414.50	319,200.00	3	239,400.00
06	1	1	113,604.00	58,374.00	97,885.00	2	195,770.00
TOTAL 01 - 06	8	8	697,236.00	352,784.50	615,845.00	8	633,930.00
07	1	1	140,520.00	70,260.00	128,895.00	1	128,895.00
08	—	—	—	—	—	—	—
09	—	—	—	—	—	—	—
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	1	1	140,520.00	70,260.00	128,895.00	1	128,895.00
13	—	—	—	—	—	—	—
14	—	—	—	—	—	—	—
15	—	—	—	—	—	—	—
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	—	—	—	—	—	—	—
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	9	9	837,756.00	423,044.50	744,740.00	9	762,825.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	9	9	837,756.00	423,044.50	744,740.00	9	762,825.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 414
 MINISTRY: S.S.G'S OFFICE
 DIVISION: KADUNA LIAISON OFFICE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	2	2	135,288.00	68,382.00	130,530.00	2	120,530.00
03	1	1	68,220.00	35,034.00	64,525.00	—	—
04	3	3	255,744.00	127,872.00	209,130.00	4	278,835.00
05	1	1	95,280.00	48,930.00	79,800.00	1	79,800.00
06	—	—	101,028.00	52,086.00	—	—	—
TOTAL 01 - 06	7	7	655,560.00	332,304.00	483,985.00	7	479,165.00
07	1	1	—	—	—	1	128,895.00
08	—	—	—	—	—	—	—
09	—	—	—	—	—	—	—
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	1	1	275,820.00	—	295,460.00	—	—
TOTAL 07 - 12	2	2	275,820.00	—	295,460.00	1	128,895.00
13	1	1	—	147,336.00	—	—	—
14	—	—	—	—	—	1	346,360.00
15	—	—	—	—	—	—	—
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	—	147,336.00	—	1	346,360.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	10	10	931,380.00	479,640.00	779,445.00	9	954,420.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	10	10	931,380.00	479,640.00	779,445.00	9	954,420.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 414
MINISTRY: S.S.G'S OFFICE
DIVISION: ABUJA LIAISON OFFICE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	1	1	—	—	60,265.00	1	60,265.00
03	3	3	—	—	193,580.00	7	451,670.00
04	—	—	—	—	—	—	—
05	—	—	—	—	—	1	79,800.00
06	—	—	—	—	—	—	—
TOTAL 01 - 06	4	4	—	—	253,845.00	9	591,735.00
07	—	—	—	—	—	2	257,785.00
08	—	—	—	—	—	1	166,225.00
09	—	—	—	—	—	—	—
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	—	—	—	—	—	3	424,010.00
13	—	—	—	—	—	—	—
14	—	—	—	—	—	—	—
15	—	—	—	—	—	—	—
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	—	—	—	—	—	—	—
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	4	4	—	—	253,845.00	12	1,015,745.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	4	4	—	—	253,845.00	12	1,015,745.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
OVER HEAD COST

HEAD: 414
MINISTRY: SSG'S OFFICE
DIVISION: ADMINISTRATION

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	30,000,000.00	25,034,602.00	50,069,204.00
3	Utility Services	2,000,000.00	3,467,312.00	6,934,624.00
4	Telephone & Postal Services	10,000,000.00	22,255,417.00	42,455,098.00
5	Stationary	5,000,000.00	8,424,823.94	16,859,646.00
6	Maintenance of office furniture & equipment	10,000,000.00	3,095,000.00	6,190,000.00
7	Maintenance of Vehicle and Capital assets	2,500,000.00	7,190,900.00	14,381,800.00
8	Consultancy Services	10,000,000.00	2,990,000.00	5,980,000.00
9	Grants, Contribution and Subventions	30,000,000.00	9,775,000.00	10,000,000.00
10	Training and staff Development	200,000.00	100,000.00	200,000.00
11	Entertainment & Hospitality	31,800,000.00	9,013,300.00	10,000,000.00
12	Miscellaneous expenses	50,000,000.00	49,051,366.00	98,102,777.00
TOTAL		181,500,000.00	140,397,720.94	261,173,149.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 414
MINISTRY: SSG'S OFFICE

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
GENERAL SERVICE	899,500,660.00	234,931,001.00	92,913,949.00	261,173,149.00	1,488,518,759.00
COUNCIL AFFAIR	4,259,745.00	—	—	—	4,259,745.00
POLITICAL	4,174,745.00	—	—	—	4,174,745.00
PROTOCOL	19,233,250.00	—	—	—	19,233,250.00
LAGOS LIAISON OFFICE	762,825.00	—	—	—	762,825.00
ABUJA LIAISON OFFICE	253,845.00	—	—	—	253,845.00
KADUNA LIAISON OFFICE	954,420.00	—	—	—	954,420.00
TOTAL	929,139,490.00	234,931,001.00	92,913,949.00	261,173,149.00	1,518,157,589.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 415

DEPUTY GOVERNOR'S OFFICE

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Forty Three Million, One Hundred & Twelve Thousand, Eight Hundred & Fifty Two Naira Only. (N43,112,852.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	6,646,202.00	6,931,265.00
Allowances	8,220,604.00	5,488,460.00
Leave Grant	664,620.00	693,127.00
Over Head Cost	30,000,000.00	30,000,000.00
Grand Total	45,531,426.00	43,112,852.00

III. Accounting Officer

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 415
MINISTRY: DEPUTY GOVERNORS OFFICE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	16	—	964,225.00	—	662,905.00	7	421,850.00
03	3	13	193,575.00	560,405.00	662,905.00	—	—
04	—	—	—	—	129,050.00	2	139,420.00
05	—	2	—	122,001.00	159,600.00	1	79,800.00
06	1	—	97,885.00	—	—	5	489,420.00
TOTAL 01 - 06	20	15	1,255,685.00	682,406.00	1,614,460.00	15	1,130,490.00
07	1	1	1,288,900.00	78,198.00	257,785.00	1	128,895.00
08	3	5	498,675.00	622,433.00	664,900.00	1	166,225.00
09	4	2	785,280.00	244,065.00	588,960.00	6	1,177,920.00
10	1	1	228,110.00	124,698.00	—	—	—
11	—	—	—	—	—	—	—
12	1	1	315,051.00	114,145.00	285,460.00	1	285,460.00
TOTAL 07 - 12	10	10	3,116,016.00	1,183,539.00	1,797,105.00	9	1,758,500.00
13	1	1	346,360.00	406,618.00	630,100.00	1	315,050.00
14	1	1	405,110.00	—	—	2	692,715.00
15	—	—	—	—	—	—	—
16	1	4	422,400.00	276,706.00	422,400.00	4	1,689,600.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	6	1,173,870.00	683,324.00	1,052,500.00	7	2,697,365.00
S/GRADE	5	2	2,845,045.00	—	2,845,040.00	2	1,344,910.00
TOTAL FOR ALL STAFF	38	33	7,830,610.00	6,651,392.00	6,646,202.00	33	6,931,265.00
ALLOWANCE FOR ALL STAFF	—	—	9,024,094.00	—	8,220,604.00	—	5,488,460.00
L/GRANT	—	—	723,061.00	—	664,620.00	—	693,127.00
TOTAL PERSONNEL COST	38	33	17,577,765.00	6,651,392.00	15,531,426.00	33	13,112,852.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 415
MINISTRY: DEPUTY GOVERNOR'S OFFICE

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	8,000,000.00	4,065,000.00	8,000,000.00
3	Utility Services	500,000.00	314,000.00	500,000.00
4	Telephone & Postal Services	1,900,000.00	—	900,000.00
5	Stationary	2,000,000.00	1,752,200,000.00	2,000,000.00
6	Maintenance of office furniture & equipment	4,000,000.00	2,600,000.00	4,000,000.00
7	Maintenance of Vehicle and Capital assets	5,000,000.00	275,000,000.00	5,000,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	600,000.00	—	600,000.00
12	Miscellaneous expenses	8,000,000.00	5,475,000.00	9,000,000.00
	TOTAL	30,000,000.00	2,039,654,000.00	30,000,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 415

MINISTRY: DEPUTY GOVERNOR'S OFFICE

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
DEPUTY GOVERNOR'S OFFICE	6,931,265.00	5,488,460.00	693,127.00	30,000,000.00	43,112,852.00
TOTAL	6,931,265.00	5,488,460.00	693,127.00	30,000,000.00	43,112,852.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 416

OFFICE OF THE STATE AUDITOR-GENERAL

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Thirty Six Million, Four Hundred & Twenty Two Thousand, Nineteen Naira Only. (N36,422,019.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	19,931,760.00	22,300,355.00
Allowances	6,328,160.00	6,951,628.00
Leave Grant	1,993,176.00	2,230,036.00
Over Head Cost	<u>4,280,000.00</u>	<u>4,940,000.00</u>
Grand Total	<u>32,533,096.00</u>	<u>36,422,019.00</u>

III. Accounting Officer
Auditor General, Niger State

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 416

OFFICE OF THE STATE AUDITOR - GENERAL

1. The Department is responsible for Auditing the Account of the State Government, some Statutory Corporations and Local Governments as provided for in the Audit Law.
2. The State Director of Audit will at the request of the Federal Director of Audit undertake the auditing of Federal Government Offices' account where the latter has been empowered to Audit.

2005 ESTIMATE	2004 ESTIMATE	
₦	₦	
22,100,325.00	19,931,700.00	Personnel Cost
6,921,828.00	6,328,140.00	Allowances
2,290,025.00	1,997,125.00	Leave Grant
8,040,000.00	4,280,000.00	Over Head Cost
<hr/>	<hr/>	
39,452,178.00	32,537,065.00	Grand Total

III Accounting Officer
 Auditor General, Niger State

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 416
MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL
DIVISION: STATE AUDIT

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	17	17	1,575,874.15	840,236.18	1,024,490.00	17	1,024,490.00
03	—	—	—	—	—	—	—
04	4	5	723,544.76	301,237.48	418,250.00	5	348,540.00
05	—	1	112,540.28	58,131.90	79,800.00	1	79,800.00
06	—	1	139,880.60	69,990.30	97,885.00	—	—
TOTAL 01 - 06	21	24	2,551,849.79	1,269,595.86	1,620,425.00	23	1,452,830.00
07	10	10	3,092,206.25	1,575,627.86	2,191,165.00	10	1,288,920.00
08	22	21	3,651,218.54	1,835,076.54	2,992,035.00	9	1,496,020.00
09	11	11	1,522,861.68	782,128.07	1,177,920.00	18	3,533,760.00
10	6	6	2,716,665.74	1,433,815.44	2,281,080.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	10	10	4,902,596.56	252,779.06	3,996,385.00	10	2,854,560.00
TOTAL 07 - 12	59	58	15,885,548.77	5,879,426.97	12,638,585.00	52	10,313,800.00
13	12	12	2,105,561.32	1,071,721.90	1,575,240.00	14	4,410,675.00
14	10	10	4,645,094.76	2,340,911.00	2,770,850.00	8	2,770,850.00
15	1	—	—	—	405,110.00	6	2,430,650.00
16	1	—	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	24	22	6,572,455.00	3,412,632.90	5,173,600.00	29	10,034,575.00
S/GRADE	1	1	1,200,529.40	60,031,470.00	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	105	105	26,388,582.16	13,436,991.00	19,931,760.00	105	22,300,355.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	6,328,151.00	—	6,951,628.00
L/GRANT	—	—	—	—	1,993,176.00	—	2,230,036.00
TOTAL PERSONNEL COST	105	105	26,388,582.16	13,436,991.00	28,253,087.00	105	31,482,019.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 416

MINISTRY: OFFICE OF THE STATE AUDITOR-GENERAL

DIVISION: STATE AUDIT

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	1,000,000.00	362,630.00	1,000,000.00
3	Utility Services	30,000.00	—	30,000.00
4	Telephone & Postal Services	20,000.00	—	20,000.00
5	Stationary	1,000,000.00	28,140.00	1,000,000.00
6	Maintenance of office furniture & equipment	120,000.00	142,000.00	280,000.00
7	Maintenance of Vehicle and Capital assets	300,000.00	370,350.00	800,000.00
8	Consultancy Services	300,000.00	—	300,000.00
10	Training and staff Development	10,000.00	—	10,000.00
12	Miscellaneous expenses	1,500,000.00	219,900.00	1,500,000.00
TOTAL		4,280,000.00	1,123,020.00	4,940,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 416

MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	22,300,355.00	6,951,628.00	2,230,036.00	4,940,000.00	36,422,019.00
TOTAL	22,300,355.00	6,951,628.00	2,230,036.00	4,940,000.00	36,422,019.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 417

CIVIL SERVICE COMMISSION

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Twenty Seven Million, Six Hundred & Thirty Five Thousand, Eight Hundred & Thirty Four Naira Only. (N27,635,834.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	11,405,285.00	13,150,575.00
Allowances	9,741,100.00	10,170,201.00
Leave Grant	1,140,528.00	1,315,058.00
Over Head Cost	3,000,000.00	3,000,000.00
Grand Total	<u>25,286,913.00</u>	<u>27,635,834.00</u>

III. Accounting Officer
Permanent Secretary, Civil Service Commission

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 417

CIVIL SERVICE COMMISSION

Civil Service Commission: is responsible for Employment, Promotion and taking Disciplinary actions on the State Civil Servants.

ESTIMATE	COMMITMENT	PERFORMED COST
11,805,283.00	9,741,100.00	Allowance
1,000,000.00	1,000,000.00	Leave Grant
1,000,000.00	1,000,000.00	Overhead Cost
<u>13,805,283.00</u>	<u>11,741,100.00</u>	<u>Grand Total</u>

(11) Accounting Officer
 Government Secretary, Civil Service Commission

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 417
MINISTRY: CIVIL SERVICE COMMISSION
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	4	2	91,914.00	48,000.00	222,915.00	2	111,460.00
02	8	7	402,228.00	88,182.00	482,115.00	3	180,795.00
03	7	11	450,675.00	302,852.00	451,670.00	9	580,720.00
04	2	3	216,117.00	123,432.00	139,420.00	9	627,375.00
05	4	4	229,080.00	159,600.00	319,200.00	2	159,600.00
06	—	2	82,164.00	93,168.00	—	3	293,655.00
TOTAL 01 - 06	25	29	1,472,178.00	1,925,234.00	1,615,320.00	28	1,953,605.00
07	7	4	824,396.00	246,156.00	902,245.00	4	515,570.00
08	3	6	717,280.00	431,160.00	498,675.00	2	332,450.00
09	5	4	1,252,246.00	362,148.00	981,600.00	9	1,766,880.00
10	5	7	1,256,675.00	719,130.00	1,140,540.00	1	228,110.00
11	—	—	—	—	—	—	—
12	3	4	503,261.00	463,460.00	856,370.00	7	1,998,195.00
TOTAL 07 - 12	23	25	4,553,858.00	2,222,054.00	4,379,430.00	23	4,841,205.00
13	2	2	216,824.00	284,454.00	630,010.00	5	1,575,240.00
14	3	3	1,158,032.00	568,890.00	1,039,070.00	3	1,039,070.00
15	1	1	—	195,190.00	405,110.00	1	405,110.00
16	1	1	411,406.00	221,024.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	7	7	1,797,256.00	1,269,558.00	2,496,590.00	10	3,441,820.00
S/GRADE	6	6	2,751,883.00	1,456,984.00	2,913,945.00	6	2,913,945.00
TOTAL FOR ALL STAFF	61	67	10,575,175.00	6,873,844.00	11,405,285.00	67	13,150,575.00
ALLOWANCE FOR ALL STAFF	—	—	6,428,513.00	3,310,299.00	9,741,100.00	—	10,170,201.00
L/GRANT	—	—	1,144,014.00	1,144,014.00	1,140,528.00	—	1,315,058.00
TOTAL PERSONNEL COST	61	67	18,147,702.00	1,132,857.00	22,286,913.00	67	24,635,834.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 417
MINISTRY: CIVIL SERVICE COMMISSION

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	420,000.00	240,000.00	420,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	90,000.00	50,000.00	90,000.00
5	Stationary	600,000.00	390,000.00	600,000.00
6	Maintenance of office furniture & equipment	120,000.00	70,000.00	120,000.00
7	Maintenance of Vehicle and Capital assets	550,000.00	300,000.00	550,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	20,000.00	4,000.00	20,000.00
12	Miscellaneous expenses	1,200,000.00	800,000.00	1,200,000.00
TOTAL		3,000,000.00	1,854,000.00	3,000,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 417

MINISTRY: CIVIL SERVICE COMMISSION

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	13,150,575.00	10,170,201.00	3,000,000.00	1,315,058.00	27,635,834.00
TOTAL	13,150,575.00	10,170,201.00	3,000,000.00	1,315,058.00	27,635,834.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418

MINISTRY OF JUSTICE

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: One Hundred And Fifty Eight Million, Nine Hundred And Ninety Seven Thousand, Four Hundred And Ninety Seven Naira Only. (N158,961,497.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	18,781,995.00	21,733,830.00
Allowances	8,490,092.00	6,014,282.00
Leave Grant	1,878,199.00	2,173,385.00
Over Head Cost	70,000,000.00	129,040.00
Grand Total	<u>99,150,286.00</u>	<u>158,961,497.00</u>

**III. Accounting Officer
Permanent Secretary,
Ministry of Justice.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418

MINISTRY OF JUSTICE

Ministry of Justice: is responsible for advising the Government on legal matters and conducting cases on behalf of the Government.

ESTIMATE	2004 ESTIMATE	2005 ESTIMATE
Personnel Cost	18,751,000.00	18,751,000.00
Allowances	1,500,000.00	1,500,000.00
Travel	1,500,000.00	1,500,000.00
Grand Total	21,751,000.00	21,751,000.00

III. Accounting Officer
Financial Secretary
Ministry of Justice

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418
MINISTRY: JUSTICE
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	12	—	—	—	668,740.00	—	—
02	12	19	1,145,016.00	600,552.00	723,170.00	20	1,205,280.00
03	6	7	451,668.00	225,834.00	387,145.00	7	451,670.00
04	3	7	487,956.00	243,978.00	209,125.00	7	487,960.00
05	4	2	159,600.00	79,800.00	319,200.00	2	159,600.00
06	9	12	1,174,608.00	587,304.00	880,960.00	7	685,190.00
TOTAL 01 - 06	46	47	3,418,848.00	1,737,468.00	3,188,340.00	43	2,989,700.00
07	7	5	644,460.00	322,230.00	902,245.00	4	515,570.00
08	5	7	1,163,568.00	581,784.00	831,120.00	8	1,329,795.00
09	8	4	785,280.00	392,640.00	1,570,560.00	4	785,280.00
10	1	5	1,140,540.00	570,270.00	22,110.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	4	4	856,368.00	428,184.00	1,141,825.00	5	1,427,280.00
TOTAL 07 - 12	25	25	4,590,216.00	2,295,108.00	4,673,860.00	26	5,198,465.00
13	1	2	945,144.00	472,572.00	315,050.00	3	945,145.00
14	1	1	346,356.00	173,178.00	346,360.00	2	692,715.00
15	—	—	—	—	—	—	—
16	1	1	457,992.00	228,996.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	4	1,749,492.00	874,716.00	1,083,810.00	6	2,060,260.00
S/GRADE	2	2	1,034,030.00	517,015.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	76	78	10,792,586.00	5,424,307.00	9,980,050.00	77	11,282,465.00
ALLOWANCE FOR ALL STAFF	—	—	7,391,103.00	3,539,377.00	8,490,092.00	—	6,014,282.00
L/GRANT	—	—	2,051,292.00	969,720.00	1,878,199.00	—	2,173,385.00
TOTAL PERSONNEL COST	76	78	20,234,981.00	9,933,404.00	20,348,341.00	77	19,470,132.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418
MINISTRY: JUSTICE
DIVISION: LEGAL DRAFTING & LAW

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	5	—	—	—	—	—	—
09	1	5	981,600.00	490,800.00	981,600.00	3	588,960.00
10	—	—	—	—	228,220.00	2	456,220.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	6	5	981,600.00	490,800.00	1,209,710.00	5	1,045,180.00
13	—	—	—	—	—	—	—
14	—	—	—	—	—	—	—
15	—	—	—	—	—	—	—
16	1	1	457,992.00	228,996.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	457,992.00	228,996.00	422,400.00	1	422,400.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	7	6	—	719,796.00	1,632,110.00	6	1,467,580.00
ALLOWANCE FOR ALL STAFF	—	—	1,439,592.00	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	7	6	1,439,592.00	719,796.00	1,632,110.00	6	1,467,580.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418
MINISTRY: JUSTICE
DIVISION: CIVIL LITIGATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	3	4	785,280.00	892,640.00	588,960.00	2	392,640.00
10	1	—	—	—	228,110.00	2	456,220.00
11	—	—	—	—	—	—	—
12	2	1	285,456.00	142,728.00	570,915.00	1	285,460.00
TOTAL 07 - 12	6	5	1,070,736.00	1,035,368.00	1,387,985.00	5	1,134,320.00
13	1	1	315,048.00	157,524.00	315,050.00	1	315,050.00
14	—	1	346,356.00	173,178.00	—	1	346,360.00
15	—	—	—	—	—	—	—
16	1	1	457,992.00	228,996.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	3	1,119,396.00	559,698.00	737,450.00	3	1,083,810.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	8	8	2,190,132.00	1,595,066.00	2,125,435.00	8	2,218,130.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	8	8	2,190,132.00	1,595,066.00	2,125,435.00	8	2,218,130.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418
MINISTRY: JUSTICE
DIVISION: PUBLIC PROSECUTION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	6	2	392,640.00	196,320.00	1,177,920.00	3	588,960.00
10	—	1	228,108.00	114,054.00	—	—	—
11	—	—	—	—	—	—	—
12	1	2	570,915.00	285,456.00	285,460.00	2	570,915.00
TOTAL 07 - 12	7	5	1,191,663.00	595,830.00	1,463,380.00	5	1,159,875.00
13	1	—	—	—	315,050.00	1	315,050.00
14	—	1	346,356.00	173,178.00	—	1	346,360.00
15	1	2	810,216.00	405,108.00	405,110.00	2	810,220.00
16	1	1	457,992.00	228,996.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	4	1,614,564.00	807,282.00	1,142,560.00	5	1,894,030.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	10	9	2,806,227.00	1,403,112.00	2,605,940.00	10	3,053,905.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	10	9	2,806,227.00	1,403,112.00	2,605,940.00	10	3,053,905.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418
MINISTRY: JUSTICE
DIVISION: RENT TRIBUNAL

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	1	2	392,640.00	196,320.00	—	1	196,320.00
10	2	4	912,432.00	456,216.00	196,320.00	3	684,325.00
11	—	—	—	—	—	—	—
12	1	1	—	—	285,460.00	2	570,915.00
TOTAL 07 - 12	4	7	1,305,072.00	652,536.00	481,780.00	6	1,451,560.00
13	2	1	315,048.00	157,542.00	630,100.00	1	315,050.00
14	—	2	692,712.00	346,356.00	—	1	346,360.00
15	1	—	—	—	422,400.00	1	405,110.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	3	1,007,760.00	503,880.00	1,052,500.00	3	1,066,520.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	7	10	2,312,832.00	1,156,416.00	1,534,280.00	9	2,518,080.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	7	10	2,312,832.00	1,156,416.00	1,534,280.00	9	2,518,080.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418
MINISTRY: JUSTICE
DIVISION: LIBRARY

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	1	-	-	-	-	-
09	1	-	-	-	196,320.00	-	-
10	-	1	228,108.00	114,054.00	-	2	456,220.00
11	-	-	-	-	-	-	-
12	1	1	285,456.00	142,728.00	285,460.00	-	-
TOTAL 07 - 12	2	3	513,564.00	256,782.00	481,780.00	2	456,220.00
13	-	-	-	-	-	1	315,050.00
14	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-
16	1	1	457,992.00	228,996.00	422,400.00	1	422,400.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1	1	457,992.00	228,996.00	422,400.00	2	1,066,520.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	3	4	971,556.00	485,778.00	904,180.00	4	1,193,670.00
ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	3	4	971,556.00	485,778.00	904,180.00	4	1,193,670.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
OVER HEAD COST

HEAD: 418
MINISTRY: JUSTICE
DIVISION: ADMINISTRATION

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	1,000,000.00	647,500.00	1,000,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	30,000.00	18,000.00	30,000.00
5	Stationary	500,000.00	365,000.00	500,000.00
6	Maintenance of office furniture & equipment	350,000.00	311,900.00	1,000,000.00
7	Maintenance of Vehicle and Capital assets	1,000,000.00	797,500.00	1,000,000.00
8	Consultancy Services	200,000.00	119,200.00	500,000.00
10	Training and staff Development	10,000.00	6,430.00	10,000.00
12	Miscellaneous expenses	66,910,000.00	33,365,500.00	125,000,000.00
TOTAL		70,000,000.00	35,631,030.00	129,040,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 418
MINISTRY: JUSTICE

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	11,282,465.00	6,014,282.00	129,040,000.00	2,173,385.00	148,510,132.00
LEGAL DRAFTING	1,467,580.00	—	—	—	1,467,580.00
CIVIL LITIGATION	2,218,130.00	—	—	—	2,218,130.00
PUBLIC PROSECUTION	3,053,905.00	—	—	—	3,053,905.00
RENT TRIBUNAL	2,518,080.00	—	—	—	2,518,080.00
LIBRARY	1,193,670.00	—	—	—	1,193,670.00
TOTAL	21,733,830.00	6,014,282.00	129,040,000.00	2,173,385.00	158,961,497.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 419

JUDICIARY

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Four Hundred & Sixty Seven Million, Four Hundred & Twenty Seven Thousand, One Hundred & Thirty One Naira Only. (N467,427,131.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	223,224,755.00	286,273,600.00
Allowances	68,360,146.00	84,426,171.00
Leave Grant	22,324,476.00	28,627,360.00
Over Head Cost	144,593,395.00	68,100,000.00
Grand Total	458,522,772.00	467,427,131.00

III. Accounting Officer

a. Part I & Part II;

b. Part III,

Chief Registrar, Sharia Court of Appeal

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 419

JUDICIARY

The Department consists of High Court, Magistrate Court, Area Court and Sharia Court of Appeal.

Particulars	2005 Estimate	2004 Actual
Personnel Cost	12,124,750.00	11,500,000.00
Allowances	1,500,000.00	1,400,000.00
Travel Grant	1,224,000.00	1,100,000.00
Overhead Cost	144,000.00	130,000.00
Grand Total	15,000,000.00	14,130,000.00

Chief Registrar
 Registrar
 Deputy Registrar
 Head of Department

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 419
MINISTRY: JUDICIARY
DIVISION: HIGH COURT OF JUSTICE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	176	144	—	—	10,606,465.00	144	8,678,020.00
03	16	50	—	—	1,032,385.00	50	3,226,200.00
04	271	292	—	—	18,890,870.00	203	14,150,725.00
05	153	180	—	—	12,209,400.00	181	14,443,800.00
06	164	234	—	—	16,052,980.00	281	27,505,405.00
TOTAL 01 - 06	780	900	—	—	58,792,100.00	859	66,004,150.00
07	104	112	—	—	13,404,770.00	82	10,569,145.00
08	36	56	—	—	5,984,065.00	83	13,796,595.00
09	22	34	—	—	4,319,040.00	56	10,993,920.00
10	11	32	—	—	2,509,190.00	28	6,387,025.00
11	—	—	—	—	—	—	—
12	19	28	—	—	5,423,665.00	32	9,134,595.00
TOTAL 07 - 12	192	262	—	—	31,640,730.00	281	50,881,280.00
13	3	3	—	—	945,145.00	22	6,931,060.00
14	5	6	—	—	1,731,780.00	7	2,424,495.00
15	7	8	—	—	2,835,760.00	7	2,835,760.00
16	4	4	—	—	1,689,600.00	7	2,956,800.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	19	21	—	—	7,202,285.00	43	15,148,115.00
S/GRADE	1	1	—	—	534,890.00	1	534,890.00
TOTAL FOR ALL STAFF	992	1,184	—	—	97,636,164.00	1,184	134,568,435.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	30,702,365.00	—	40,133,408.00
L/GRANT	—	—	—	—	9,817,001.00	—	13,456,844.00
TOTAL PERSONNEL COST	992	1,184	—	—	138,155,530.00	1,184	188,158,687.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 419
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT OF APPEAL

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	11	23	964,225.00	636,210.00	662,905.00	15	903,960.00
03	9	9	387,145.00	280,194.00	580,720.00	12	774,290.00
04	17	46	975,915.00	1,420,578.00	1,185,040.00	47	3,276,280.00
05	16	46	638,400.00	1,621,080.00	1,276,800.00	46	3,670,800.00
06	19	27	489,420.00	1,152,382.00	1,859,800.00	26	2,544,985.00
TOTAL 01 - 06	72	151	3,455,105.00	5,110,444.00	5,565,265.00	146	11,170,315.00
07	6	5	902,245.00	326,106.00	773,355.00	7	902,245.00
08	8	3	664,900.00	221,400.00	1,329,795.00	4	664,900.00
09	8	5	1,177,920.00	479,712.00	1,570,560.00	3	588,960.00
10	1	—	—	—	228,110.00	4	912,435.00
11	—	—	—	—	—	—	—
12	1	2	1,141,825.00	295,092.00	285,460.00	—	—
TOTAL 07 - 12	24	15	3,886,890.00	1,322,310.00	4,187,280.00	18	3,068,540.00
13	1	3	—	442,008.00	315,050.00	4	1,260,195.00
14	—	—	—	—	—	1	346,360.00
15	1	1	405,110.00	209,958.00	405,110.00	1	405,110.00
16	1	2	422,400.00	440,196.00	422,400.00	2	844,800.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	6	827,510.00	1,092,162.00	1,142,560.00	8	2,856,465.00
S/GRADE	1	1	—	—	534,890.00	1	534,890.00
TOTAL FOR ALL STAFF	100	173	2,452,411.00	7,524,916.00	11,429,995.00	173	17,630,210.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	5,034,462.00	—	5,642,892.00
L/GRANT	—	—	—	—	1,143,000.00	—	1,763,021.00
TOTAL PERSONNEL COST	100	173	2,452,411.00	7,524,916.00	17,607,457.00	173	25,036,123.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 419
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT DIVISION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	215	238	15,367,320.00	7,203,141.00	12,956,760.00	56	3,374,785.00
03	80	59	6,323,533.00	1,576,362.00	5,161,920.00	241	15,550,285.00
04	131	263	3,345,985.00	7,738,032.00	9,131,750.00	236	16,451,090.00
05	98	202	7,581,000.00	6,843,330.00	7,820,400.00	228	18,194,400.00
06	156	202	9,886,285.00	8,372,752.00	15,269,905.00	159	15,563,560.00
TOTAL 01 - 06	680	964	42,504,123.00	31,733,617.00	50,340,735.00	920	69,134,120.00
07	100	88	16,240,395.00	5,866,986.00	12,889,200.00	48	6,186,820.00
08	80	79	14,295,265.00	5,718,456.00	14,793,940.00	131	21,775,345.00
09	34	27	3,533,760.00	2,471,280.00	6,674,880.00	47	9,227,040.00
10	40	24	8,440,000.00	2,432,496.00	9,124,320.00	37	8,440,000.00
11	—	—	—	—	—	—	—
12	24	23	4,567,300.00	2,646,768.00	6,850,945.00	18	5,138,210.00
TOTAL 07 - 12	278	241	47,076,720.00	19,135,986.00	50,333,285.00	281	50,767,415.00
13	2	14	—	1,909,884.00	630,100.00	11	3,465,530.00
14	4	14	692,715.00	2,375,136.00	1,385,425.00	18	6,234,410.00
15	26	6	10,937,920.00	1,252,314.00	10,532,810.00	10	4,051,080.00
16	1	1	422,400.00	193,403.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	33	35	12,053,035.00	5,730,737.00	12,970,735.00	40	14,173,420.00
S/GRADE	—	1	—	—	—	—	—
TOTAL FOR ALL STAFF	991	1,241	101,633,700.00	—	113,644,755.00	1,241	134,074,955.00
ALLOWANCE FOR ALL STAFF	—	—	29,415,660.00	—	32,623,319.00	—	38,649,871.00
L/GRANT	—	—	10,163,370.00	—	11,364,476.00	—	13,407,495.00
TOTAL PERSONNEL COST	991	1,241	141,212,730.00	—	157,632,550.00	1,241	186,132,321.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 419
MINISTRY: JUDICIARY
DIVISION: HIGH COURT OF JUSTICE AND AREA COURTS

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	2,500,000.00	110,000.00	1,500,000.00
3	Utility Services	1,000,000.00	15,000.00	100,000.00
4	Telephone & Postal Services	3,000,000.00	—	2,000,000.00
5	Stationary	5,000,000.00	100,000.00	1,000,000.00
6	Maintenance of office furniture & equipment	1,000,000.00	30,000.00	1,000,000.00
7	Maintenance of Vehicle and Capital assets	7,000,000.00	25,000.00	3,000,000.00
8	Consultancy Services	—	—	—
9	Grants, Contribution and Subventions	1,000,000.00	20,000.00	500,000.00
10	Training and staff Development	12,000,000.00	—	2,000,000.00
11	Entertainment & Hospitality	—	—	—
12	Miscellaneous expenses	40,000,000.00	—	15,000,000.00
TOTAL		72,500,000.00	300,000.00	26,100,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 419
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT OF APPEAL

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	—	—	5,000,000.00
3	Utility Services	—	—	3,000,000.00
4	Telephone & Postal Services	—	—	4,000,000.00
5	Stationary	—	—	15,000,000.00
6	Maintenance of office furniture & equipment	—	—	—
7	Maintenance of Vehicle and Capital assets	—	—	10,000,000.00
8	Consultancy Services	—	—	—
9	Grants, Contribution and Subventions	—	—	—
10	Training and staff Development	—	—	—
12	Miscellaneous expenses	10,000,000.00	—	5,000,000.00
TOTAL		10,000,000.00	—	42,000,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 419
MINISTRY: JUDICIARY

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
HIGH COURT OF JUSTICE	134,568,435.00	40,133,408.00	13,456,844.00	26,100,000.00	214,258,687.00
SHARIA COURT OF APPEAL	17,630,210.00	5,642,892.00	1,763,021.00	42,000,000.00	67,036,123.00
SHARIA COURT DIVISION	134,074,955.00	38,649,871.00	13,407,495.00	—	186,132,321.00
TOTAL	286,273,600.00	84,426,171.00	28,627,360.00	68,100,000.00	467,427,131.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 420

MINISTRY OF FINANCE AND ECONOMIC PLANNING

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Seven Hundred & Three Million, Four Hundred And Eighty Seven Thousand, Six Hundred And Forty Five Naira Only. (N703,487,645.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	64,682,200.00	60,715,720.00
Allowances	20,815,542.00	19,846,463.00
Leave Grant	6,468,220.00	6,125,462.00
Over Head Cost	413,959,960.00	616,800,000.00
Grand Total	<u>505,925,652.00</u>	<u>703,487,645.00</u>

**III. Accounting Officer
Permanent Secretary,
Ministry of Finance.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 420

MINISTRY OF FINANCE AND ECONOMIC PLANNING

The Ministry of Finance consists of the following Departments.

1. Administration
2. Store Control Unit and Stores Verification
3. Treasury
4. Budget & Planning

- **Treasury:** is responsible for the General Accounts of the Government, distribution of Government's cash resource, control and operation of Sub-treasuries located at all Local Government Headquarters.
- **Stores Control Unit:** is responsible for Co-ordinating the purchase increment for all Ministries and Departments in the state.
- **Stores Verification Unit:** is responsible for verification of State Government's stores.
- **Budget & Planning:-**
 - Planning Unit
 - Budget Unit
 - Statistics Unit

The Budget & Planning department is responsible for:-

1. Preparation of the State Plans, Projects and Programme.
2. Preparation of Fiscal Year Budget.
3. Monitoring of Projects Programme Implementation.
4. Data Collection and Analysis.

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 420
MINISTRY: FINANCE & ECONOMIC PLANNING
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	7	18	1,448,928.00	753,330.00	390,100.00	18	1,003,105.00
02	7	10	964,224.00	647,774.00	421,850.00	10	602,640.00
03	5	1	709,764.00	198,572.00	322,620.00	1	64,525.00
04	44	31	418,248.00	240,125.00	3,067,155.00	31	2,160,950.00
05	3	4	239,400.00	319,200.00	239,400.00	4	318,200.00
06	2	4	293,652.00	293,655.00	195,770.00	4	391,540.00
TOTAL 01 - 06	68	68	4,074,216.00	2,452,656.00	4,636,895.00	68	4,541,960.00
07	6	7	1,031,136.00	520,570.00	773,355.00	7	773,355.00
08	—	—	997,344.00	499,692.00	—	—	—
09	6	7	228,104.00	600,960.00	1,177,920.00	7	1,374,240.00
10	1	1	—	228,110.00	228,110.00	1	228,110.00
11	—	—	—	—	—	—	—
12	3	1	570,912.00	286,456.00	856,370.00	1	285,460.00
TOTAL 07 - 12	16	16	2,827,496.00	2,135,788.00	3,035,755.00	16	2,661,165.00
13	—	2	315,048.00	166,020.00	—	2	630,100.00
14	4	4	346,356.00	569,535.00	1,385,425.00	4	1,385,425.00
15	—	—	—	—	—	—	—
16	1	1	513,120.00	256,560.00	457,995.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	7	1,174,524.00	992,115.00	1,843,420.00	7	2,437,925.00
S/GRADE	—	3	1,210,893.00	784,050.00	1,034,040.00	3	1,488,215.00
TOTAL FOR ALL STAFF	91	94	—	6,027,260.00	10,550,110.00	94	11,129,265.00
ALLOWANCE FOR ALL STAFF	—	—	—	197,884.00	15,386,670.00	—	15,542,696.00
L/GRANT	—	—	—	1,251,444.00	4,663,709.00	—	4,549,938.00
TOTAL PERSONNEL COST	91	94	9,287,129.00	6,225,144.00	30,600,489.00	94	31,251,899.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 420
MINISTRY: FINANCE & ECONOMIC PLANNING
DIVISION: TREASURY

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	20(5mp)	14(3mp)	—	—	322,620.00	14(3mp)	193,575.00
04	8(2mp)	—	—	—	139,420.00	—	—
05	12(5mp)	7(1mp)	66,300.00	33,150.00	399,000.00	7(1mp)	79,800.00
06	64(12mp)	63(10mp)	555,864.00	277,932.00	1,174,610.00	63(10mp)	978,840.00
TOTAL 01 - 06	104(24mp)	84(14mp)	622,164.00	311,082.00	2,035,644.00	84(14mp)	1,252,215.00
07	69(17mp)	59(7mp)	242,280.00	121,140.00	2,191,164.00	59(7mp)	902,245.00
08	169(54mp)	125(61mp)	2,817,548.00	1,408,774.00	8,976,096.00	125(61mp)	10,139,665.00
09	59(36mp)	62(27mp)	2,067,552.00	1,033,776.00	7,038,720.00	62(27mp)	5,300,640.00
10	45(18mp)	44(5mp)	605,076.00	302,538.00	4,105,944.00	44(5mp)	1,140,540.00
11	—	—	—	—	—	—	—
12	—	—	1,234,560.00	617,280.00	2,283,640.00	37(10mp)	2,854,560.00
TOTAL 07 - 12	387(18mp)	327(110mp)	6,967,016.00	3,483,508.00	24,595,564.00	327(110mp)	20,337,650.00
13	25(11mp)	32(7mp)	1,311,132.00	655,566.00	3,465,528.00	32(7mp)	2,835,435.00
14	12(5mp)	12(4mp)	357,324.00	178,662.00	1,731,830.00	12(4mp)	1,385,425.00
15	2(1mp)	2	360,684.00	180,342.00	405,108.00	2	810,220.00
16	—	2	809,208.00	404,604.00	404,604.00	2	844,800.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	41(18mp)	48(15mp)	2,838,348.00	1,419,174.00	6,060,458.00	48(15mp)	5,245,785.00
S/GRADE	1	—	454,174.00	227,087.00	454,175.00	—	—
TOTAL FOR ALL STAFF	534(176mp)	459(139mp)	—	—	—	459(139mp)	26,835,650.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	534(176mp)	459(139mp)	—	5,440,851.00	33,145,841.00	459(139mp)	26,835,650.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 420
MINISTRY: FINANCE & ECONOMIC PLANNING
DIVISION: STORE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	199,500.00	—	—	—	—
04	—	—	—	—	—	—	—
05	12(1mp)	—	—	—	79,800.00	—	—
06	27(2mp)	52(1mp)	195,766.00	—	195,990.00	52(1mp)	97,885.00
TOTAL 01 - 06	48(3mp)	52(1mp)	395,266.00	—	275,790.00	52(1mp)	97,885.00
07	41(3mp)	42(1mp)	257,774.00	—	386,680.00	42(1mp)	128,895.00
08	49(3mp)	32(1mp)	196,320.00	—	486,680.00	32(1mp)	166,225.00
09	43(2mp)	37(3mp)	189,378.00	—	392,640.00	37(3mp)	588,960.00
10	19(1mp)	37(2mp)	—	—	228,110.00	37(2mp)	456,220.00
11	—	—	—	—	—	—	—
12	9(0mp)	4	228,184.00	—	—	4	—
TOTAL 07 - 12	161(9mp)	152(11mp)	871,656.00	—	1,491,105.00	152(11mp)	2,482,125.00
13	5(0mp)	12	173,178.00	—	—	12	3,780,580.00
14	5(1mp)	5(1mp)	—	—	346,360.00	5(1mp)	346,360.00
15	1(1mp)	1	—	—	405,110.00	1	405,110.00
16	1(1mp)	1	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	12(3mp)	19(15mp)	173,178.00	—	1,173,870.00	19(15mp)	4,954,450.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	221(15mp)	223(39mp)	1,440,100.00	—	2,940,535.00	223(29mp)	7,534,460.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	221(15mp)	223(39mp)	1,440,100.00	—	2,940,535.00	223(29mp)	7,534,460.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 420
MINISTRY: DEPARTMENT OF BUDGET & PLANNING
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	1	—	—	—	55,730.00	—	241,060.00
02	3	4	320,065.92	162,245.46	180,795.00	4	193,575.00
03	1	3	278,710.44	142,127.22	64,525.00	3	766,790.00
04	12	11	1,072,044.72	547,122.36	836,500.00	11	159,600.00
05	2	3	35,096.72	179,350.86	159,600.00	2	154,440.00
06	2	2	230,989.68	177,066.84	195,770.00	2	189,480.00
TOTAL 01 - 06	21	23	1,936,907.48	1,147,912.74	1,492,920.00	22	1,704,945.00
07	11	9	1,361,991.60	668,747.80	1,417,215.00	8	1,031,140.00
08	1	4	694,708.08	357,066.04	1,662,250.00	—	—
09	3	1	207,920.04	106,732.02	588,960.00	6	1,177,920.00
10	7	5	1,105,998.00	559,097.24	1,596,760.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	1	3	879,531.96	439,765.98	285,460.00	1	285,460.00
TOTAL 07 - 12	23	22	4,250,150.16	2,151,409.08	5,550,645.00	20	3,635,060.00
13	4	2	655,467.60	332,827.80	1,260,195.00	3	945,145.00
14	1	1	408,234.24	204,117.12	346,360.00	3	1,039,070.00
15	1	1	459,777.60	229,888.80	405,110.00	1	405,110.00
16	1	1	603,336.00	301,668.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	7	5	2,126,815.44	1,068,501.72	2,434,065.00	8	2,811,725.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	51	50	8,313,873.08	4,367,823.52	9,477,630.00	50	8,003,580.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	6,699,134.00	—	7,237,663.00
L/GRANT	—	—	—	—	2,495,167.00	—	2,707,912.00
TOTAL PERSONNEL COST	51	50	8,313,873.08	4,367,823.52	18,671,931.00	50	17,949,155.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 420
MINISTRY: DEPARTMENT OF BUDGET & PLANNING
DIVISION: BUDGET

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	1	486,768.00	-	-	-	-
09	2	3	370,464.00	348,288.00	392,940.00	3	588,960.00
10	3	1	431,832.00	95,760.00	684,325.00	2	456,220.00
11	-	-	-	-	-	-	-
12	1	1	-	109,002.00	285,460.00	1	285,460.00
TOTAL 07 - 12	6	6	1,289,064.00	553,050.00	1,362,425.00	6	1,330,640.00
13	-	-	-	-	-	-	-
14	1	1	324,420.00	189,630.00	346,360.00	1	346,360.00
15	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1	1	324,420.00	189,630.00	346,360.00	1	346,360.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	7	7	1,613,484.00	742,686.00	1,708,785.00	7	1,677,000.00
ALLOWANCE FOR ALL STAFF	-	-	-	193,584.00	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	7	7	1,613,484.00	936,270.00	1,708,785.00	7	1,677,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 420
MINISTRY: DEPARTMENT OF BUDGET & PLANNING
DIVISION: PLANNING

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	4	9(8mp)	1,412,208.00	599,712.00	664,900.00	4	664,900.00
09	7	5(4mp)	370,414.00	348,288.00	1,374,240.00	7(6mp)	1,177,920.00
10	2	4(1mp)	215,916.00	107,958.00	456,220.00	6(3mp)	684,325.00
11	-	-	-	-	-	-	-
12	1	1(0mp)	266,184.00	-	285,460.00	3(1mp)	285,460.00
TOTAL 07 - 12	14	19(13mp)	2,264,722.00	1,055,958.00	2,780,820.00	20(14mp)	2,812,605.00
13	1	2	294,672.00	299,766.00	315,050.00	-	-
14	1	-	-	-	346,360.00	2	692,715.00
15	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	2	2	294,672.00	299,766.00	661,410.00	2	692,715.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	16	21(15mp)	2,554,444.00	1,355,724.00	3,442,230.00	22(16mp)	2,505,320.00
ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	16	21(15mp)	2,554,444.00	1,355,724.00	3,442,230.00	22(16mp)	2,505,320.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 420
MINISTRY: DEPARTMENT OF BUDGET & PLANNING
DIVISION: STATISTICS

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	3	—	—	—	193,575.00	4	258,100.00
04	2	—	—	—	139,420.00	—	—
05	11	17	2,038,164.00	781,500.00	877,800.00	17(15mp)	1,197,000.00
06	16	19	2,964,456.00	1,079,448.00	1,566,145.00	19(18mp)	1,761,915.00
TOTAL 01 - 06	32	36	5,002,620.00	1,860,948.00	2,776,940.00	40(37mp)	3,217,015.00
07	12	9	1,789,344.00	1,397,448.00	1,546,705.00	17(14mp)	1,804,490.00
08	13	15	3,526,920.00	1,210,125.00	2,160,915.00	20(17mp)	2,825,810.00
09	4	8	1,398,696.00	696,576.00	785,280.00	7(5mp)	981,600.00
10	5	2	455,280.00	212,686.00	1,140,540.00	8	1,824,865.00
11	—	—	—	—	—	—	—
12	3	5	1,347,900.00	4,215,886.00	856,370.00	4(3mp)	856,370.00
TOTAL 07 - 12	37	39	8,518,140.00	3,942,725.00	6,489,810.00	56(47mp)	8,293,135.00
13	7	4	1,324,272.00	609,720.00	2,205,340.00	6(5mp)	1,575,240.00
14	1	4	317,590.00	167,694.00	346,360.00	9(4mp)	1,385,425.00
15	—	—	—	—	—	1(0mp)	—
16	—	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	8	5	1,640,862.00	777,414.00	2,551,700.00	17(10mp)	3,383,065.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	77	80	—	6,581,085.00	11,818,450.00	113(94mp)	14,893,215.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	77	80	—	6,581,085.00	11,818,450.00	113(94mp)	14,893,215.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
OVER HEAD COST

HEAD: 420
MINISTRY: FINANCE
DIVISION: PERSONNEL

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	3,500,000.00	1,385,693.00	3,500,000.00
3	Utility Services	200,000,000.00	110,400,000.00	250,000,000.00
4	Telephone & Postal Services	60,000,000.00	36,000,000.00	70,000,000.00
5	Stationary	25,000,000.00	8,946,970.00	25,000,000.00
6	Maintenance of office furniture & equipment	10,000,000.00	3,674,021.00	10,000,000.00
7	Maintenance of Vehicle and Capital assets	2,000,000.00	791,618.00	2,000,000.00
8	Consultancy Services	70,000,000.00	38,763,418.00	70,000,000.00
9	Grants, Contribution and Subventions	40,000,000.00	—	40,000,000.00
10	Training and staff Development	100,000.00	2,687,931.00	3,000,000.00
11	Entertainment & Hospitality	26,000,000.00	8,396,963.24	26,000,000.00
12	Miscellaneous expenses	90,000,000.00	93,646,330.00	100,000,000.00
TOTAL		526,600,000.00	304,692,944.24	599,500,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 420
MINISTRY: FINANCE ECONOMIC PLANNING
DIVISION: BUDGET AND PLANNING

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	500,000.00	237,000.00	600,000.00
3	Utility Services	50,000.00	26,150.00	50,000.00
4	Telephone & Postal Services	50,000.00	33,000.00	50,000.00
5	Stationary	400,000.00	119,775.00	500,000.00
6	Maintenance of office furniture & equipment	200,000.00	97,940.00	250,000.00
7	Maintenance of Vehicle and Capital assets	400,000.00	135,800.00	450,000.00
8	Consultancy Services	300,000.00	—	300,000.00
9	Grants, Contribution and Subventions	20,000.00	—	20,000.00
10	Training and staff Development	70,000.00	69,500.00	80,000.00
11	Entertainment & Hospitality	—	—	—
12	Miscellaneous expenses	9,369,690.00	—	15,000,000.00
TOTAL		11,359,690.00	719,165.00	17,300,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 420
MINISTRY: FINANCE

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
FINANCE PERSONNEL	11,129,265.00	12,608,800.00	599,500,000.00	3,417,550.00	626,655,615.00
TREASURY	20,064,155.00	—	—	—	20,064,155.00
STORES	2,443,185.00	—	—	—	2,443,185.00
ECON. PLAN. & BUDGET PERSONNEL	8,003,580.00	7,237,663.00	17,300,000.00	2,707,912.00	35,249,155.00
PLANNING	2,505,320.00	—	—	—	2,505,320.00
BUDGET	1,677,000.00	—	—	—	1,677,000.00
STATISTICS	14,893,215.00	—	—	—	14,893,215.00
TOTAL	60,715,720.00	19,846,463.00	616,800,000.00	6,125,462.00	703,487,645.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 421

MINISTRY OF WORKS

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Two Hundred & Twenty Eight Million, Seven Hundred & Sixteen Thousand, Seven Hundred And Ninety Three Naira Only. (N228,716,793.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	124,983,200.00	129,761,500.00
Allowances	37,474,011.00	37,979,143.00
Leave Grant	12,498,320.00	12,976,150.00
Over Head Cost	113,310,000.00	48,000,000.00
Grand Total	288,266,092.00	228,716,793.00

**III. Accounting Officer
Permanent Secretary,
Ministry of Works.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 421

MINISTRY OF WORKS

The Ministry of Works consist of the following:-

- a. Administration - Which includes Accounts and State land Registry
- b. Civil Engineering Division
- c. Mechanical/Electrical - is responsible for maintenance of all mechanical, electrical plants, vehicles and equipments.
- d. Building/Architectural

Particulars	2005 Approved Estimate	2004 Actual Expenditure
Salaries and Wages	12,442,200.00	12,442,200.00
Grants	1,376,100.00	1,376,100.00
Overhead Costs	18,000,000.00	18,000,000.00
Grand Total	31,818,300.00	31,818,300.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 421
MINISTRY: WORKS
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	84	74	5,075,532.00	2,092,140.00	5,062,180.00	54	3,254,260.00
03	31	30	1,756,726.00	926,280.00	2,000,245.00	31	2,000,245.00
04	15	18	1,422,852.00	700,400.00	1,045,620.00	37	2,579,196.00
05	4	4	509,740.00	171,210.00	319,200.00	3	239,400.00
06	20	19	1,993,674.00	775,842.00	1,957,680.00	14	1,370,380.00
TOTAL 01 - 06	154	145	10,758,524.00	4,665,872.00	10,316,960.00	139	9,443,481.00
07	16	9	1,959,048.00	508,308.00	2,062,275.00	11	1,417,812.00
08	8	12	1,994,274.00	876,288.00	1,329,795.00	7	1,163,570.00
09	16	12	1,638,968.00	1,050,408.00	3,141,120.00	16	3,141,120.00
10	4	4	483,656.00	410,496.00	912,435.00	6	1,368,650.00
11	—	—	—	—	—	—	—
12	1	1	570,920.00	128,274.00	285,460.00	3	856,370.00
TOTAL 07 - 12	45	38	6,646,866.00	2,973,774.00	7,731,085.00	43	7,947,522.00
13	7	5	1,717,720.00	858,860.00	1,575,240.00	3	945,145.00
14	1	3	379,250.00	189,625.00	1,385,425.00	4	1,385,425.00
15	1	—	419,916.00	209,958.00	1,215,325.00	2	810,220.00
16	1	1	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	10	9	2,516,886.00	1,517,574.00	3,379,210.00	10	3,563,190.00
S/GRADE	3	2	1,533,144.00	517,013.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	212	194	21,455,420.00	9,674,233.00	22,461,295.00	194	21,988,233.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	37,979,143.00
L/GRANT	—	—	—	—	—	—	12,976,150.00
TOTAL PERSONNEL COST	212	194	21,455,420.00	9,674,233.00	22,461,295.00	194	72,943,526.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 421
MINISTRY: WORKS
DIVISION: CIVIL ENGINEERING

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	65	69	5,745,350.00	2,787,552.00	3,917,160.00	50	3,013,200.00
03	38	50	3,039,138.00	1,435,924.00	2,451,915.00	89	5,363,500.00
04	28	18	1,025,078.00	710,400.00	1,951,825.00	28	1,951,825.00
05	15	14	1,115,480.00	588,180.00	1,197,000.00	14	1,117,200.00
06	50	28	4,076,328.00	1,413,660.00	4,894,200.00	27	2,642,870.00
TOTAL 01 - 06	196	179	15,001,374.00	6,935,718.00	14,412,100.00	208	14,088,595.00
07	46	58	4,385,270.00	3,577,014.00	5,929,035.00	59	7,604,628.00
08	20	24	2,354,722.00	1,567,728.00	3,324,480.00	21	3,490,704.00
09	3	7	1,267,044.00	89,844.00	588,960.00	9	1,766,880.00
10	12	6	1,137,784.00	907,614.00	2,737,300.00	2	456,220.00
11	—	—	—	—	—	—	—
12	5	9	1,561,934.00	687,738.00	1,427,280.00	10	2,854,560.00
TOTAL 07 - 12	86	104	10,706,754.00	6,829,938.00	14,007,055.00	101	16,172,992.00
13	5	2	1,900,446.00	604,626.00	1,575,240.00	4	1,260,195.00
14	5	6	1,051,004.00	703,680.00	1,731,780.00	7	2,424,495.00
15	1	—	359,012.00	—	405,110.00	1	405,110.00
16	1	1	—	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	12	9	3,310,462.00	1,519,506.00	4,134,530.00	13	4,512,200.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	294	292	29,018,590.00	15,285,162.00	32,553,685.00	322	34,773,787.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	294	292	29,018,590.00	15,285,162.00	32,553,685.00	322	34,773,787.00

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 421
MINISTRY: WORKS
DIVISION: MECHANICAL & ELECTRICAL

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	70,596.00	—	—	—	—
03	—	32	1,440,924.00	415,476.00	2,064,720.00	6	387,145.00
04	4	17	517,704.00	149,850.00	1,185,040.00	16	1,115,330.00
05	20	17	92,700.00	459,360.00	1,356,600.00	4	319,200.00
06	16	40	3,452,926.00	896,154.00	3,915,360.00	25	2,447,100.00
TOTAL 01 - 06	40	106	5,574,850.00	1,920,840.00	8,521,720.00	51	4,268,775.00
07	117	89	13,374,430.00	6,732,438.00	11,471,390.00	112	14,435,905.00
08	7	23	2,503,756.00	1,053,456.00	3,823,155.00	18	2,992,035.00
09	9	10	3,722,036.00	1,225,692.00	1,963,200.00	11	2,159,520.00
10	14	9	414,640.00	559,356.00	2,007,920.00	12	2,737,300.00
11	—	—	—	—	—	—	—
12	4	3	1,940,364.00	356,550.00	856,370.00	10	2,854,560.00
TOTAL 07 - 12	151	134	21,955,226.00	9,927,492.00	20,122,035.00	163	25,179,320.00
13	4	6	1,544,676.00	939,660.00	1,890,290.00	3	945,145.00
14	11	9	1,742,748.00	2,056,200.00	3,117,200.00	12	4,156,275.00
15	5	2	419,916.00	209,958.00	810,220.00	5	2,025,540.00
16	1	1	422,400.00	228,996.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	21	18	4,129,740.00	3,434,814.00	6,240,110.00	21	7,549,360.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	212	258	31,659,816.00	15,283,146.00	34,883,865.00	235	36,997,455.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	212	258	31,659,816.00	15,283,146.00	34,883,865.00	235	36,997,455.00

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 421
MINISTRY: WORKS
DIVISION: BUILDING & ARCH.

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	12	10	1,251,656.00	315,342.00	723,170.00	5	301,320.00
03	10	7	981,468.00	225,834.00	645,240.00	7	451,670.00
04	4	5	535,452.00	175,380.00	278,835.00	7	487,960.00
05	2	5	77,220.00	233,040.00	159,600.00	3	239,400.00
06	16	27	2,252,064.00	1,148,619.00	1,566,145.00	5	489,420.00
TOTAL 01 - 06	44	54	5,097,860.00	2,098,215.00	3,372,990.00	27	1,969,770.00
07	71	60	8,748,076.00	3,956,400.00	9,151,335.00	84	10,826,930.00
08	12	16	2,797,000.00	1,145,880.00	1,994,960.00	13	2,160,915.00
09	15	15	1,448,344.00	1,289,448.00	2,944,800.00	13	2,552,160.00
10	5	5	1,049,198.00	546,525.00	1,140,540.00	12	2,737,300.00
11	—	—	—	—	—	—	—
12	5	5	1,940,628.00	598,008.00	1,427,280.00	5	1,427,280.00
TOTAL 07 - 12	108	101	15,983,246.00	7,536,261.00	16,658,645.00	127	19,704,585.00
13	7	6	2,927,504.00	853,452.00	2,205,340.00	4	1,260,195.00
14	31	30	8,329,958.00	5,310,504.00	10,737,040.00	33	11,429,750.00
15	4	3	795,348.00	607,662.00	1,620,435.00	3	1,215,325.00
16	1	1	422,400.00	228,996.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	43	40	12,475,210.00	7,000,614.00	14,985,215.00	41	14,327,670.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	195	195	33,556,316.00	16,635,090.00	35,016,850.00	195	36,002,025.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	195	195	33,556,216.00	16,635,090.00	35,016,850.00	195	36,002,025.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
OVER HEAD COST

HEAD: 421
MINISTRY: WORKS

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	1,500,000.00	480,000.00	1,500,000.00
3	Utility Services	500,000.00	—	500,000.00
4	Telephone & Postal Services	400,000.00	—	400,000.00
5	Stationary	500,000.00	50,000.00	200,000.00
6	Maintenance of office furniture & equipment	80,000.00	28,500.00	80,000.00
7	Maintenance of Vehicle and Capital assets	110,010,000.00	280,500.00	45,000,000.00
8	Consultancy Services	50,000.00	—	50,000.00
9	Grants and Contribution	100,000.00	—	100,000.00
10	Training and staff Development	50,000.00	—	50,000.00
11	Entertainment & Hospitality	50,000.00	—	50,000.00
12	Miscellaneous expenses	70,000.00	140,000.00	70,000.00
TOTAL		113,310,000.00	979,000.00	48,000,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 421
MINISTRY: WORKS

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	21,988,233.00	37,979,143.00	12,976,150.00	48,000,000.00	120,943,526.00
CIVIL ENGINEERING	34,773,787.00	—	—	—	34,773,787.00
MECH./ELECTRICAL	36,997,455.00	—	—	—	36,997,455.00
BUILDING/ARCH.	36,002,025.00	—	—	—	36,002,025.00
TOTAL	129,761,500.00	37,979,143.00	12,976,150.00	48,000,000.00	228,716,793.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: One Hundred & Thirty Six Million, Eight Hundred & Fifty Thousand, Nine Hundred And Eighty One Naira Only. (N136,850,981.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	87,261,965.00	91,255,470.00
Allowances	25,306,002.00	26,719,964.00
Leave Grant	8,726,170.00	9,125,547.00
Over Head Cost	17,070,000.00	9,750,000.00
Grand Total	<u>138,363,867.00</u>	<u>136,850,981.00</u>

III. Accounting Officer
Permanent Secretary,
Ministry of Agriculture.

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

The Ministry consist of the following Divisions:-

- (i) ***Agriculture: Planning Mechanical and Service*** - Is responsible for carrying out the Ministry's objectives for greater agricultural productivity through its field services & extension programme. It demonstrates to and advises the farmers on latest farming methods and techniques by means of demonstration plots. It also stresses to the farmers the importance of using improved seed varieties, fertilizer and insecticides;
- (ii) ***Irrigation Division:-*** Is responsible for dam construction and flood control devices in order to enable farmers to grow crops in the farms and river valleys under secure conditions and also grow crops in the dry season with the help of water stored in the dams;
- (iii) Agric Service Division
- (iv) Planning Research and Statistics
- (v) Produce Division
- (vi) Home Economic Division

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	5	—	—	—	—	3	167,185.00
02	62	57	6,758,280.00	2,751,327.00	13,977,425.00	44	2,651,620.00
03	16	16	2,611,100.00	833,301.87	1,290,480.00	24	1,548,580.00
04	9	19	965,920.00	372,328.23	487,690.00	21	1,463,870.00
05	6	5	176,660.00	231,974.14	319,200.00	5	399,000.00
06	10	3	1,985,170.00	352,303.14	685,190.00	3	293,655.00
TOTAL 01 - 06	108	100	12,497,130.00	4,541,234.38	16,759,985.00	100	6,523,910.00
07	28	24	5,601,270.00	2,438,436.16	3,737,870.00	27	3,480,085.00
08	6	10	2,077,140.00	560,347.17	997,345.00	8	1,329,795.00
09	11	14	3,824,416.00	1,098,279.00	2,355,840.00	14	2,748,480.00
10	5	6	2,192,866.00	734,488.22	1,110,540.00	6	1,368,650.00
11	—	—	—	—	—	—	—
12	2	4	670,245.00	—	—	5	1,427,280.00
TOTAL 07 - 12	52	58	14,365,937.00	4,831,550.85	8,201,595.00	60	10,354,290.00
13	—	—	—	—	315,050.00	—	—
14	4	6	1,822,560.00	1,077,488.00	2,078,200.00	5	1,731,780.00
15	2	—	1,896,200.00	—	—	1	405,110.00
16	1	1	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	7	7	4,141,160.00	1,288,688.00	2,815,650.00	7	2,559,290.00
S/GRADE	2	2	—	—	—	2	1,034,040.00
TOTAL FOR ALL STAFF	169	167	31,004,227.00	10,661,473.23	27,777,230.00	169	20,471,530.00
ALLOWANCE FOR ALL STAFF	—	—	—	3,997,118.40	25,306,002.00	—	26,719,964.00
L/GRANT	—	—	—	2,780,078.04	8,726,168.00	—	9,125,547.00
TOTAL PERSONNEL COST	169	167	31,004,227.00	17,438,669.67	61,809,400.00	169	56,317,041.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: PLANNING RESEARCH & STATISTICS (PRS)

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	195,768.00	—	—	—	—
TOTAL 01 - 06	—	—	195,768.00	—	—	—	—
07	2	1	—	32,223.00	64,446.00	—	—
08	6	5	571,776.00	969,642.00	1,939,283.00	6	997,345.00
09	—	2	179,688.00	196,320.00	392,640.00	2	392,640.00
10	1	1	—	114,054.00	228,108.00	—	—
11	—	—	—	—	—	—	—
12	—	—	875,640.00	—	—	1	285,460.00
TOTAL 07 - 12	9	9	1,627,104.00	1,312,239.00	2,624,477.00	9	1,675,445.00
13	4	1	975,708.00	157,524.00	315,048.00	—	—
14	1	4	—	692,712.00	346,356.00	4	1,385,425.00
15	—	—	—	—	—	1	405,110.00
16	1	1	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	6	6	1,398,108.00	1,061,436.00	1,083,804.00	6	2,212,935.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	15	15	3,220,980.00	2,373,675.00	3,708,281.00	15	3,888,380.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	15	15	3,220,980.00	2,373,675.00	3,708,281.00	15	3,888,380.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: AGRIC. SERVICES

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	2	2	774,290.00	64,290.00	129,050.00	2	129,050.00
04	6	5	418,248.00	209,125.00	418,250.00	4	278,835.00
05	13	5	1,003,860.00	158,700.00	1,037,400.00	6	478,800.00
06	40	48	4,795,680.00	1,954,700.00	3,915,400.00	47	4,600,550
TOTAL 01 - 06	61	60	6,992,078.00	2,386,815.00	5,500,100.00	59	5,487,235.00
07	1	1	—	64,448.00	128,895.00	2	257,785.00
08	6	6	913,536.00	498,675.00	997,350.00	6	997,345.00
09	1	3	163,056.00	98,160.00	196,320.00	2	392,640.00
10	17	16	3,256,044.00	1,938,920.00	3,877,840.00	1	228,110.00
11	—	—	—	—	—	—	—
12	3	2	827,460.00	428,185.00	856,370.00	16	4,567,300.00
TOTAL 07 - 12	28	28	5,160,096.00	3,028,388.00	6,056,775.00	27	6,443,180.00
13	11	5	3,689,664.00	1,732,765.00	3,465,530.00	7	2,205,340.00
14	20	22	7,433,940.00	3,463,560.00	6,927,120.00	20	6,927,120.00
15	5	5	2,099,580.00	1,012,770.00	2,025,540.00	7	2,835,760.00
16	1	1	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	37	33	13,645,584.00	6,420,295.00	12,840,590.00	35	12,390,620.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	126	121	25,797,758.00	11,835,498.00	24,397,465.00	121	24,321,035.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	126	121	25,797,758.00	11,835,498.00	24,397,465.00	121	24,321,035.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: PRODUCE AND PEST CONTROL

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	1,760,840.00	—	—	—	—
04	26	26	255,744.00	964,724.00	1,812,410.00	25	1,742,700.00
05	1	—	146,720.00	39,900.00	79,800.00	1	79,800.00
06	4	2	274,788.00	181,550.00	391,540.00	2	195,770.00
TOTAL 01 - 06	31	28	2,438,092.00	1,186,174.00	2,283,750.00	28	2,018,270.00
07	2	4	976,872.00	121,140.00	257,785.00	4	515,570.00
08	7	3	480,048.00	431,160.00	1,163,570.00	3	498,675.00
09	7	10	1,854,320.00	699,348.00	1,374,240.00	9	1,766,880.00
10	10	9	299,280.00	916,758.00	2,281,080.00	9	2,052,975.00
11	—	—	—	—	—	—	—
12	1	1	2,177,652.00	118,638.00	285,460.00	2	570,915.00
TOTAL 07 - 12	27	27	5,788,172.00	2,287,044.00	5,362,135.00	27	5,405,015.00
13	7	6	548,592.00	1,133,218.00	2,205,340.00	4	1,260,195.00
14	4	6	1,036,068.00	692,712.00	1,355,435.00	8	2,770,850.00
15	1	2	419,916.00	397,704.00	387,820.00	1	405,110.00
16	1	—	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	13	14	2,004,576.00	2,223,634.00	4,370,995.00	14	4,858,555.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	71	69	10,230,840.00	5,696,852.00	12,016,880.00	69	12,281,840.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	71	69	10,230,840.00	5,696,852.00	12,016,880.00	69	12,281,840.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: MECHANICAL

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	5	5	258,090.00	147,450.00	322,620.00	1	64,525.00
04	1	1	69,708.00	34,854.00	69,708.00	4	278,835.00
05	-	-	-	39,900.00	-	1	79,800.00
06	1	1	-	-	97,884.00	1	97,885.00
TOTAL 01 - 06	7	7	327,798.00	222,204.00	490,212.00	7	521,045.00
07	31	31	4,124,545.00	2,463,930.00	3,995,652.00	32	4,124,545.00
08	7	7	332,448.00	352,704.00	997,344.00	5	831,120.00
09	-	-	-	-	-	2(1mp)	196,320.00
10	1	1	228,108.00	104,910.00	228,108.00	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	1	285,460.00
TOTAL 07 - 12	39	39	4,685,101.00	2,921,544.00	5,221,104.00	40(39mp)	5,437,445.00
13	1	1	4,095,624.00	1,672,026.00	315,048.00	-	-
14	22	22	3,463,560.00	2,827,998.00	6,927,120.00	23(21mp)	7,273,480.00
15	5	5	810,216.00	615,066.00	1,620,432.00	5(4mp)	1,620,435.00
16	1	1	457,992.00	211,200.00	457,992.00	1	422,400.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	29	29	8,827,392.00	5,326,290.00	9,320,592.00	29(6mp)	9,316,315.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	75	75	13,840,291.00	8,470,038.00	15,031,908.00	76(72mp)	15,274,805.00
ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	75	75	13,840,291.00	8,470,038.00	15,031,908.00	76(72mp)	15,274,805.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: IRRIGATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	1	1	73,764.00	36,882.00	64,525.00	—	—
04	6	7	596,736.00	227,994.00	487,960.00	5	348,540.00
05	3	3	195,720.00	123,570.00	79,800.00	5	399,000.00
06	6	5	1,022,436.00	222,702.00	880,960.00	2	195,770.00
TOTAL 01 - 06	16	16	1,888,656.00	611,148.00	1,513,245.00	12	943,310.00
07	20	19	2,964,456.00	1,269,433.00	2,448,950.00	25	3,222,300.00
08	2	2	147,600.00	138,288.00	166,225.00	2	332,450.00
09	1	1	—	81,528.00	—	1	196,320.00
10	2	2	775,764.00	237,252.00	684,325.00	2	456,220.00
11	—	—	—	—	—	—	—
12	1	2	—	252,492.00	—	1	285,460.00
TOTAL 07 - 12	26	26	3,887,820.00	1,978,993.00	3,299,500.00	31	4,492,750.00
13	3	4	1,728,060.00	285,418.00	1,890,290.00	2	630,100.00
14	8	5	2,275,560.00	1,250,280.00	1,385,425.00	8	2,770,850.00
15	2	2	839,832.00	419,916.00	405,110.00	1	405,110.00
16	1	—	422,400.00	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	14	11	5,265,852.00	1,955,614.00	3,680,825.00	12	4,228,460.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	56	53	11,042,328.00	4,545,755.00	8,493,570.00	52	9,664,520.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	56	53	11,042,328.00	4,545,755.00	8,493,570.00	52	9,664,520.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: HOME ECONOMICS

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	697,080.00	—	—	3	209,125.00
05	—	—	—	—	—	—	—
06	5	1	1,174,600.00	—	—	3	293,655.00
TOTAL 01 - 06	5	1	1,871,680.00	—	—	6	502,780.00
07	3	3	515,570.00	253,918.68	386,680.00	1	128,895.00
08	—	—	—	—	—	2	332,450.00
09	—	—	—	212,136.00	—	—	—
10	5	4	3,649,730.00	919,099.74	1,140,540.00	—	—
11	—	—	—	—	—	—	—
12	5	5	1,141,830.00	1,010,997.00	1,427,280.00	8	2,283,650.00
TOTAL 07 - 12	13	12	2,396,151.00	2,954,500.42	2,954,500.00	11	2,744,995.00
13	—	—	2,770,858.00	1,603,528.00	—	1	315,050.00
14	4	4	—	1,250,280.00	1,385,425.00	4	1,385,425.00
15	1	1	—	425,615.04	405,110.00	1	405,110.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	5	2,770,858.00	3,279,423.04	1,790,535.00	6	2,105,585.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	23	18	7,038,689.00	6,233,923.04	4,745,035.00	23	5,353,360.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	23	18	7,038,689.00	6,233,923.04	4,745,035.00	23	5,353,360.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 422
MINISTRY: AGRIC. & NATURAL RESOURCES

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	1,500,000.00	224,000.00	1,000,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	50,000.00	4,000.00	50,000.00
5	Stationary	800,000.00	66,800.00	200,000.00
6	Maintenance of office furniture & equipment	1,000,000.00	38,500.00	500,000.00
7	Maintenance of Vehicle and Capital assets	2,000,000.00	46,000.00	2,000,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	9,720,000.00	8,000.00	5,000,000.00
12	Miscellaneous expenses	2,000,000.00	36,000.00	1,000,000.00
	TOTAL	17,070,000.00	423,300.00	9,750,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 422
MINISTRY: AGRICULTURE

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	20,471,530.00	26,719,964.00	9,125,547.00	9,750,000.00	66,067,041.00
PLANNING	3,888,380.00	—	—	—	3,888,380.00
AGRIC SERVICE	24,321,035.00	—	—	—	24,321,035.00
PRODUCE	12,281,840.00	—	—	—	12,281,840.00
MECHANICAL	15,274,805.00	—	—	—	15,274,805.00
IRRIGATION	9,664,520.00	—	—	—	9,664,520.00
HOME ECONOMICS	5,353,360.00	—	—	—	5,353,360.00
TOTAL	91,255,470.00	26,719,964.00	9,125,547.00	9,750,000.00	136,850,981.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423

HEAD: 423

MINISTRY OF EDUCATION

MINISTRY OF EDUCATION

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Seven Hundred & Fifty Two Million, Two Hundred & Thirty One Thousand, Eight Hundred And Forty Three Naira Only. (N752,231,843.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	289,109,335.00	327,234,375.00
Allowances	67,664,021.00	88,274,030.00
Leave Grant	28,910,934.00	32,723,438.00
Over Head Cost	304,000,000.00	304,000,000.00
Grand Total	<u>689,684,290.00</u>	<u>752,231,843.00</u>

III. Accounting Officer
Permanent Secretary,
Ministry of Education.

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423

MINISTRY OF EDUCATION

The Ministry of Education consist of the following:-

1. ***The Administrative Division:-*** Is responsible for the Administration of Schools, Colleges, Offices for staff and student affairs generally for divisional education Officers revenue and expenditure control, finance, fees and schools maintenance.
2. ***The Inspectorate Division:-*** Is responsible for Advisory Service of the Ministry, i.e advising on professional aspects of Administration and development, curriculum development innovation and reform, professional aspect for further education and out school education generally.
3. ***Planning Research and Statistics:-*** Is responsible for the overall co-ordination of the Ministry's activities, for giving advice on development plans, programmes and projects for project evaluation and review for the preparations and control of Capital Estimates, for provision of building and equipment facilities in Schools, liaison for foreign programmes with Local Education Authorities and Recruitments.
4. Schools and Education Services
5. Z.I.E. (S)
 - (i) Bida Zone
 - (ii) Kontagora Zone
 - (iii) Minna Zone

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	27	—	—	—	—	—
02	204	172	6,002,516.00	6,761,623.00	12,293,860.00	182	10,968,050.00
03	196	177	6,145,000.00	6,955,687.00	12,646,705.00	174	11,227,180.00
04	58	58	4,125,100.00	2,142,824.00	4,043,065.00	66	4,600,730.00
05	14	11	65,030.00	592,116.00	1,117,200.00	17	1,356,600.00
06	56	30	2,148,250.00	2,905,197.00	5,481,505.00	21	2,055,565.00
TOTAL 01 - 06	528	475	18,485,896.00	19,357,447.00	35,582,335.00	460	30,208,125.00
07	50	34	29,920.00	2,994,530.00	5,444,600.00	38	4,897,900.00
08	68	26	18,306,700.00	6,216,779.00	11,303,235.00	20	3,324,480.00
09	58	35	6,450,800.00	6,034,876.00	11,386,560.00	37	7,263,840.00
10	25	10	4,600,015.00	3,022,431.00	5,702,700.00	23	5,246,485.00
11	—	—	—	—	—	—	—
12	2	5	2,310,045.00	302,584.00	570,915.00	3	856,335.00
TOTAL 07 - 12	203	110	31,697,480.00	18,571,200.00	34,408,010.00	121	21,589,040.00
13	2	3	1,350,209.00	346,555.00	630,100.00	6	1,890,290.00
14	6	8	2,300,540.00	1,142,977.00	2,078,140.00	9	3,117,205.00
15	1	2	810,000.00	222,810.00	405,110.00	1	405,110.00
16	2	1	378,750.00	464,540.00	844,800.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	11	14	4,839,499.00	2,176,882.00	3,958,150.00	17	5,835,005.00
S/GRADE	2	2	1,105,000.00	586,722.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	744	601	36,017,955.00	40,692,351.00	74,982,535.00	600	58,666,210.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	67,664,021.00	—	88,274,030.00
L/GRANT	—	—	—	—	28,910,934.00	—	32,723,438.00
TOTAL PERSONNEL COST	744	601	36,017,955.00	40,692,351.00	171,557,490.00	600	179,663,678.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: INSPECTORATE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	—	—	—	—	—	—	—
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	—	—	—	—	—	—	—
13	1	—	280,040.00	162,786.00	313,050.00	—	—
14	6	4	620,500.00	1,101,414.00	2,078,140.00	1	346,360.00
15	4	7	1,830,680.00	842,626.00	1,620,435.00	3	1,215,325.00
16	3	5	670,400.00	658,944.00	1,267,200.00	12	5,068,800.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	14	16	3,401,620.00	2,765,770.00	5,278,825.00	16	6,630,485.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	14	16	3,401,620.00	2,765,770.00	5,278,825.00	16	6,630,485.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	14	16	3,401,620.00	2,765,770.00	5,278,825.00	16	6,630,485.00

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 423
MINISTRY: EDUCATION
DIVISION: PLANNING RESEARCH & STATISTICS

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	-	-	-	-	-	-	-
07	6	-	520,500.00	425,345.00	773,655.00	-	-
08	2	2	490,750.00	352,397.00	664,900.00	2	332,450.00
09	3	-	-	306,259.00	588,960.00	-	-
10	2	4	1,200,400.00	232,672.00	456,220.00	2	456,220.00
11	-	-	-	-	-	-	-
12	6	3	858,250.00	890,624.00	1,712,740.00	2	570,915.00
TOTAL 07 - 12	21	9	3,069,900.00	2,207,297.00	4,196,475.00	6	1,359,585.00
13	8	10	2,210,530.00	1,310,600.00	2,520,385.00	6	1,890,290.00
14	11	7	2,887,120.00	1,983,158.00	3,809,920.00	8	2,770,850.00
15	2	6	4,121,145.00	4,451,621.00	810,220.00	6	2,430,650.00
16	1	2	445,400.00	219,605.00	422,400.00	8	3,379,200.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	22	25	9,664,195.00	3,958,987.00	7,562,925.00	28	10,470,990.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	43	34	12,734,095.00	6,166,284.00	11,759,400.00	34	11,830,575.00
ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	43	34	12,734,095.00	6,166,284.00	11,759,400.00	34	11,830,575.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: SCHOOLS & EDUCATIONAL SERVICES

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	1	1	-	120,898.00	228,110.00	1	228,110.00
11	-	-	-	-	-	-	-
12	1	-	-	151,293.00	285,460.00	-	-
TOTAL 07 - 12	2	1	-	272,191.00	513,570.00	1	228,110.00
13	-	1	700,053.00	-	-	-	-
14	12	3	690,845.00	2,202,825.00	4,156,275.00	1	346,360.00
15	1	9	3,630,980.00	215,708.00	405,110.00	3	1,215,325.00
16	1	2	412,638.00	219,648.00	422,400.00	11	4,646,400.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	14	15	5,434,516.00	2,638,181.00	4,983,785.00	15	6,208,085.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	16	16	5,452,438.00	2,910,392.00	5,497,355.00	16	6,436,195.00
ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	16	16	5,452,438.00	2,910,392.00	5,497,355.00	16	6,436,195.00

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 423
MINISTRY: EDUCATION
DIVISION: BIDA ZONE "A"

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	7	10	—	363,150.00	685,190.00	8	783,075.00
TOTAL 01 - 06	7	10	—	363,150.00	685,190.00	8	783,075.00
07	24	39	2,100,750.00	1,608,573.00	3,093,410.00	23	2,914,520.00
08	36	38	2,655,600.00	3,051,873.00	5,984,065.00	30	4,956,720.00
09	36	19	5,550,760.00	3,675,110.00	7,067,520.00	17	3,337,440.00
10	24	31	6,160,810.00	2,792,043.00	5,474,595.00	29	6,615,135.00
11	—	—	—	—	—	—	—
12	51	34	1,342,200.00	7,715,875.00	14,558,256.00	23	6,565,490.00
TOTAL 07 - 12	171	161	17,810,120.00	18,843,474.00	36,177,846.00	122	24,389,305.00
13	18	49	7,670,250.00	2,892,141.00	5,670,865.00	37	11,656,780.00
14	14	14	4,160,280.00	2,569,962.00	4,848,985.00	47	16,278,735.00
15	18	14	11,205,860.00	3,791,811.00	7,291,945.00	12	4,861,300.00
16	—	17	435,786.00	—	—	29	12,249,600.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	50	94	23,472,176.00	9,253,914.00	17,811,795.00	125	45,046,415.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	228	265	41,282,296.00	20,744,663.00	54,674,831.00	255	70,218,795.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	228	265	41,282,296.00	20,744,663.00	54,674,831.00	255	70,218,795.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: KONTAGORA ZONE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	1	1	—	34,198.00	64,525.00	—	—
04	5	5	—	117,197.00	348,540.00	—	—
05	—	—	—	—	—	—	—
06	8	23	—	399,368.00	783,075.00	20	1,957,680.00
TOTAL 01 - 06	14	29	—	550,763.00	1,196,140.00	20	1,957,680.00
07	119	151	5,960,650.00	7,975,838.00	15,338,150.00	75	9,666,900.00
08	78	84	4,986,500.00	6,871,701.00	12,965,475.00	127	21,110,450.00
09	59	34	6,721,345.00	6,138,926.00	1,158,288.00	39	7,656,480.00
10	67	65	6,670,240.00	7,794,452.00	15,283,240.00	42	9,580,540.00
11	—	—	—	—	—	—	—
12	66	70	11,303,262.00	9,608,451.00	18,840,100.00	58	16,556,450.00
TOTAL 07 - 12	389	404	35,641,997.00	38,389,368.00	63,585,253.00	341	64,570,820.00
13	35	77	14,565,340.00	5,844,142.00	11,026,680.00	72	22,683,460.00
14	20	32	6,530,270.00	3,602,102.00	6,927,120.00	77	26,669,415.00
15	18	12	11,540,021.00	3,791,811.00	7,291,945.00	29	11,748,135.00
16	1	15	6,510,360.00	219,648.00	422,400.00	24	10,137,600.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	74	136	39,145,991.00	13,457,703.00	25,668,145.00	202	71,238,610.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	477	569	74,787,988.00	52,397,832.00	100,874,130.00	563	137,767,110.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	477	569	74,787,988.00	52,397,832.00	100,874,130.00	563	137,767,110.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: MINNA ZONE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	1	5	—	50,900.00	97,885.00	4	391,540.00
TOTAL 01 - 06	1	5	—	50,900.00	97,885.00	4	391,540.00
07	59	46	2,740,540.00	4,030,453.00	7,604,630.00	20	2,577,840.00
08	38	23	2,304,000.00	3,347,752.00	6,316,515.00	40	6,648,960.00
09	18	19	2,150,210.00	1,872,892.00	3,533,760.00	17	3,337,440.00
10	13	10	2,280,340.00	1,572,194.00	2,966,405.00	16	3,649,730.00
11	—	—	—	—	—	—	—
12	21	9	3,640,000.00	3,057,235.00	5,994,580.00	7	1,998,195.00
TOTAL 07 - 12	149	107	13,115,090.00	13,880,526.00	26,415,890.00	100	18,212,165.00
13	16	24	5,900,850.00	2,671,608.00	5,040,770.00	21	6,616,010.00
14	3	10	2,305,260.00	550,707.00	1,039,070.00	17	5,888,055.00
15	5	2	4,103,250.00	1,114,047.00	2,025,540.00	4	1,620,435.00
16	1	5	420,705.00	219,648.00	422,400.00	7	2,956,800.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	25	41	12,730,065.00	4,556,010.00	8,527,780.00	49	17,081,300.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	175	153	25,845,155.00	18,487,436.00	35,040,555.00	153	35,685,005.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	175	153	25,845,155.00	18,487,436.00	35,040,555.00	153	35,685,005.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 423
MINISTRY: EDUCATION

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	10,000,000.00	7,540,000.00	10,000,000.00
3	Utility Services	1,000,000.00	432,000.00	1,000,000.00
4	Telephone & Postal Services	1,000,000.00	450,000.00	1,000,000.00
5	Stationary	2,000,000.00	1,210,000.00	2,000,000.00
6	Maintenance of office furniture & equipment	1,000,000.00	545,300.00	1,000,000.00
7	Maintenance of Vehicle and Capital assets	2,500,000.00	1,902,000.00	2,500,000.00
8	Consultancy Services	500,000.00	400,000.00	500,000.00
9	Grants Contribution & Subventions	4,000,000.00	2,565,000.00	4,000,000.00
10	Training and staff Development	270,000,000.00	83,000,000.00	270,000,000.00
12	Miscellaneous expenses	12,000,000.00	4,800,000.00	12,000,000.00
TOTAL		304,000,000.00	102,844,300.00	304,000,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 423
MINISTRY: EDUCATION

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	58,666,210.00	88,274,030.00	32,723,438.00	304,000,000.00	483,663,678.00
INSPECTORATE	6,630,485.00	—	—	—	6,630,485.00
P.R.S	11,830,575.00	—	—	—	11,830,575.00
S & E.S	6,436,195.00	—	—	—	6,436,195.00
BIDA ZONE	70,218,795.00	—	—	—	70,218,795.00
KONTAGORA ZONE	137,767,110.00	—	—	—	137,767,110.00
MINNA ZONE	35,685,005.00	—	—	—	35,685,005.00
TOTAL	327,234,375.00	88,274,030.00	32,723,438.00	304,000,000.00	752,231,843.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424

HEAD: 424

MINISTRY OF HEALTH

MINISTRY OF HEALTH

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: One Billion, Nine Hundred & Seven Million, Seven Hundred & Nine Thousand, & Ninety Four Naira Only. (N1,907,709,094.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	590,189,385.00	737,293,265.00
Allowances	385,371,124.00	1,059,686,502.00
Leave Grant	59,018,939.00	73,729,327.00
Over Head Cost	32,042,008.00	37,000,000.00
Grand Total	<u>1,066,621,456.00</u>	<u>1,907,709,094.00</u>

**III. Accounting Officer
Permanent Secretary,
Ministry of Health.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424

MINISTRY OF HEALTH

The Ministry of Health:- Is responsible for providing for the Integrated Curative and Preventive Health Services. The Public Health Division of the Ministry, is responsible for the Hospital Services, Epidemic Control, Sanitation, Health Education, Mental and Child Health Services; Dental and Laboratory and all other aspects of Public Health Services.

Division of the Ministry:-

- i. Administration
- ii. Primary Health Care
- iii. Medical
- iv. Pharmaceutical
- v. Nursing
- vi. Planning
- vii. IBB Specialized Hospital

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 424
MINISTRY: HEALTH
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	579	317	21,987,287.00	16,486,221.00	34,892,860.00	156	9,401,185.00
03	89	98	5,217,182.00	3,658,214.00	5,742,640.00	261	16,840,765.00
04	46	41	3,624,734.00	2,126,001.00	3,206,570.00	57	3,973,360.00
05	29	26	2,087,256.00	1,642,000.00	2,314,200.00	42	3,351,600.00
06	41	68	2,902,782.00	2,210,456.00	4,013,245.00	36	3,523,825.00
TOTAL 01 - 06	784	550	35,819,241.00	26,122,892.00	50,169,515.00	552	37,090,735.00
07	74	63	7,624,892.00	4,269,700.00	9,538,101.00	101	13,018,095.00
08	37	31	5,002,111.00	3,647,888.00	6,150,290.00	31	5,152,945.00
09	23	36	3,285,267.00	2,451,094.00	4,515,360.00	35	6,871,200.00
10	13	17	1,872,482.00	1,368,770.00	2,965,405.00	28	6,387,025.00
11	—	—	—	—	—	—	—
12	5	6	967,275.00	628,999.00	1,427,280.00	15	4,281,840.00
TOTAL 07 - 12	152	153	18,752,027.00	12,366,451.00	24,596,436.00	210	35,711,105.00
13	5	5	864,651.00	7,248,220.00	1,575,240.00	3	945,145.00
14	3	3	1,256,101.00	6,226,713.00	1,039,070.00	8	2,770,850.00
15	1	—	426,741.00	224,861.00	405,110.00	—	—
16	1	1	468,410.00	2,625,111.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	10	9	3,015,903.00	16,324,905.00	3,441,820.00	12	4,138,395.00
S/GRADE	2	2	—	—	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	946	714	57,587,171.00	54,814,248.00	78,207,771.00	776	77,974,275.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	385,371,124.00	—	1,059,686,502.00
L/GRANT	—	—	—	—	58,947,849.00	—	73,729,327.00
TOTAL PERSONNEL COST	946	714	57,587,171.00	54,814,248.00	522,526,744.00	776	1,211,390,104.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: MEDICAL

HEAD: 424
MINISTRY: HEALTH
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	18	23	1,208,750.00	528,711.00	1,161,435.00	23	1,810,285.00
03	57	33	1,647,520.00	1,486,780.00	3,973,360.00	33	2,806,355.00
04	20	34	1,007,421.00	825,800.00	1,596,000.00	25	2,434,225.00
05	26	21	1,568,221.00	1,100,282.00	2,544,985.00	27	3,224,370.00
06	13	13	1,400,756.00	699,224.00	1,675,600.00	15	2,358,750.00
TOTAL 01 - 06	134	124	6,832,668.00	4,640,797.00	10,951,380.00	123	12,633,985.00
07	11	24	1,256,872.00	812,422.00	1,828,465.00	17	3,447,450.00
08	18	16	1,533,881.00	1,765,222.00	3,533,760.00	21	5,029,775.00
09	19	12	4,638,097.00	2,085,032.00	4,334,055.00	12	3,339,495.00
10	29	35	4,752,821.00	3,926,122.00	8,278,225.00	31	8,849,140.00
11	—	—	—	—	—	—	—
12	57	58	17,695,321.00	6,972,586.00	17,957,740.00	58	22,292,650.00
TOTAL 07 - 12	134	145	29,876,992.00	15,561,374.00	35,932,245.00	139	42,958,510.00
13	24	46	3,658,441.00	4,857,222.00	8,312,545.00	46	19,437,530.00
14	23	36	11,258,661.00	4,213,111.00	9,317,485.00	41	20,263,555.00
15	11	—	10,878,721.00	2,817,522.00	5,037,951.00	19	10,616,235.00
16	10	17	9,926,571.00	2,900,251.00	4,727,280.00	17	10,642,105.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	68	99	35,722,394.00	14,788,106.00	27,395,225.00	385	116,551,920.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	336	368	72,432,054.00	34,990,227.00	74,278,850.00	385	116,551,920.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	336	368	72,432,054.00	34,990,227.00	74,278,850.00	385	116,551,920.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: NURSING

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	21,024,661.00	—	—	3	236,125.00
03	359	355	6,720,485.00	10,685,200.00	25,025,175.00	357	30,359,640.00
04	74	72	2,653,600.00	2,670,111.00	5,905,200.00	74	7,205,310.00
05	54	54	6,625,101.00	3,111,620.00	5,285,740.00	53	6,329,315.00
06	37	37	3,000,121.00	2,643,124.00	4,769,005.00	37	5,818,250.00
TOTAL 01 - 06	524	518	40,023,968.00	19,110,055.00	40,985,120.00	524	49,948,640.00
07	155	153	18,614,500.00	12,888,641.00	25,764,720.00	—	—
08	103	101	15,444,652.00	12,661,246.00	20,220,960.00	186	44,549,420.00
09	14	13	8,912,441.00	1,689,764.00	3,193,515.00	70	19,480,370.00
10	72	58	21,678,554.00	9,741,815.00	20,552,835.00	51	14,558,260.00
11	—	—	—	—	—	—	—
12	233	223	72,652,788.00	29,699,419.00	73,406,186.00	213	81,867,830.00
TOTAL 07 - 12	577	548	137,302,935.00	66,680,885.00	143,138,216.00	520	160,455,880.00
13	205	203	70,252,675.00	32,184,921.00	71,002,980.00	200	84,511,000.00
14	202	221	86,200,610.00	39,668,002.00	81,831,820.00	246	121,581,320.00
15	1	1	1,200,500.00	261,001.00	457,995.00	6	3,352,495.00
16	1	1	526,000.00	359,579.00	542,730.00	1	626,010.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	409	426	158,179,785.00	72,473,503.00	153,835,525.00	453	210,070,825.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	1,510	1,492	335,506,688.00	158,264,443.00	337,958,861.00	1,497	420,475,345.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	1,510	1,492	335,506,688.00	158,264,443.00	337,958,861.00	1,497	420,475,345.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: PHARMACEUTICALS

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	2,903,580.00	—	—
02	45	45	1,415,266.00	1,128,241.00	278,835.00	—	—
03	4	45	211,846.00	182,111.00	399,000.00	23	1,955,945.00
04	5	4	1,425,882.00	225,522.00	685,190.00	27	2,628,965.00
05	7	5	842,241.00	289,225.00	128,895.00	5	597,105.00
06	1	7	—	52,212.00	—	—	—
TOTAL 01 - 06	62	106	6,832,668.00	1,877,311.00	4,395,500.00	55	5,182,015.00
07	—	1	896,220.00	—	—	18	3,650,240.00
08	12	14	1,944,255.00	1,121,583.00	2,355,840.00	3	718,540.00
09	12	12	2,657,719.00	1,082,240.00	2,737,300.00	17	4,730,950.00
10	5	5	872,941.00	310,885.00	1,427,280.00	9	2,569,105.00
11	—	—	—	—	—	—	—
12	6	5	690,210.00	289,065.00	1,890,290.00	6	2,306,140.00
TOTAL 07 - 12	35	37	7,061,417.00	2,803,773.00	8,410,710.00	53	13,974,975.00
13	9	9	2,686,001.00	1,874,250.00	3,117,205.00	4	1,690,220.00
14	10	10	5,611,871.00	2,083,450.00	4,051,080.00	12	5,930,800.00
15	2	2	1,027,714.00	187,965.00	915,985.00	7	3,911,245.00
16	1	1	514,730.00	208,345.00	472,730.00	1	626,010.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	22	22	9,840,316.00	4,354,010.00	8,557,000.00	24	12,158,275.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	119	165	20,823,968.00	9,035,094.00	21,363,210.00	132	31,315,265.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	119	165	20,823,968.00	9,035,094.00	21,363,210.00	132	31,315,265.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: PRIMARY HEALTH CARE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	620,400.00	—	—	—	—
03	7	7	579,440.00	42,582.00	487,960.00	7	595,290.00
04	12	13	1,759,996.00	628,831.00	957,600.00	10	973,690.00
05	8	8	483,444.00	202,500.00	783,075.00	9	1,074,790.00
06	8	8	785,444.00	622,992.00	1,031,140.00	9	1,415,250.00
TOTAL 01 - 06	35	36	4,228,724.00	1,496,905.00	3,259,775.00	35	4,059,020.00
07	3	4	1,723,466.00	148,337.00	498,675.00	5	1,013,955.00
08	8	7	1,984,676.00	966,872.00	1,570,560.00	5	1,197,565.00
09	5	4	1,043,668.00	456,217.00	1,140,540.00	5	1,391,455.00
10	—	—	2,344,690.00	878,097.00	—	2	570,915.00
11	—	—	—	—	—	—	—
12	10	10	5,165,462.00	1,290,290.00	3,150,480.00	10	3,843,560.00
TOTAL 07 - 12	26	25	12,261,962.00	3,739,813.00	6,360,255.00	27	8,017,450.00
13	24	14	3,283,842.00	—	8,312,545.00	12	5,070,660.00
14	48	51	23,299,554.00	9,007,147.00	19,445,185.00	51	25,205,885.00
15	6	5	2,994,424.00	978,977.00	2,747,952.00	7	3,991,245.00
16	3	3	594,976.00	236,365.00	1,418,190.00	3	1,878,020.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	81	73	30,172,796.00	10,222,489.00	31,923,872.00	73	36,065,810.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	142	134	46,663,482.00	15,459,207.00	41,543,902.00	135	48,142,280.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	142	134	46,663,482.00	15,459,207.00	41,543,902.00	135	48,142,280.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: PLANNING

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	6	4	316,680.00	172,786.00	387,144.00	5	393,540.00
03	102	85	2,316,540.00	1,027,897.00	7,110,221.00	66	5,612,710.00
04	12	26	877,132.00	666,780.00	957,600.00	46	4,478,975.00
05	12	7	761,466.00	298,200.00	1,174,610.00	4	477,685.00
06	12	4	130,140.00	486,990.00	1,546,705.00	5	786,250.00
TOTAL 01 - 06	144	126	4,401,958.00	2,652,653.00	11,176,280.00	126	11,749,160.00
07	20	16	1,215,856.00	1,024,470.00	3,324,480.00	16	3,244,660.00
08	4	5	2,000,440.00	302,450.00	785,280.00	7	1,676,595.00
09	6	4	1,007,204.00	490,820.00	1,368,650.00	7	1,948,040.00
10	4	3	712,888.00	208,117.00	1,141,825.00	3	856,370.00
11	—	—	—	—	—	—	—
12	6	6	1,071,972.00	623,652.00	1,890,290.00	6	2,306,140.00
TOTAL 07 - 12	40	34	6,008,360.00	2,649,509.00	8,510,525.00	39	10,031,805.00
13	3	3	336,200.00	388,790.00	405,110.00	1	422,555.00
14	1	2	—	—	—	5	2,471,165.00
15	—	1	422,380.00	200,841.00	472,730.00	1	558,750.00
16	1	1	482,340.00	27,658.00	513,120.00	1	626,010.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	7	1,240,920.00	617,289.00	1,916,910.00	8	4,078,480.00
S/GRADE	—	—	—	807,204.00	—	—	—
TOTAL FOR ALL STAFF	189	167	11,651,238.00	5,919,451.00	21,603,715.00	173	25,859,445.00
ALLOWANCE FOR ALL STAFF	—	—	12,500,098.00	4,528,000.00	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	189	167	24,151,336.00	10,447,451.00	21,603,715.00	173	25,859,445.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: IBB SPECIALIST HOSPITAL

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	925,822.00	—	—	—	—
03	32	32	789,221.00	1,015,822.00	2,230,660.00	32	2,721,315.00
04	9	8	694,262.00	459,211.00	718,200.00	8	778,955.00
05	1	3	83,669.00	67,200.00	97,885.00	3	358,265.00
06	2	4	352,000.00	108,660.00	257,785.00	4	629,000.00
TOTAL 01 - 06	44	47	2,844,974.00	1,650,893.00	3,304,530.00	47	4,487,535.00
07	3	4	366,882.00	202,851.00	498,675.00	4	811,165.00
08	7	9	969,722.00	618,412.00	1,374,240.00	6	1,437,080.00
09	15	11	2,641,872.00	1,210,810.00	3,421,620.00	13	3,617,785.00
10	5	7	825,444.00	821,640.00	1,427,280.00	6	1,712,740.00
11	—	—	—	—	—	—	—
12	4	6	9,820,001.00	430,078.00	1,260,195.00	8	3,074,850.00
TOTAL 07 - 12	34	37	14,623,921.00	3,283,791.00	7,982,010.00	37	10,653,620.00
13	3	2	148,256.00	319,530.00	1,039,070.00	2	845,110.00
14	2	2	756,762.00	418,128.00	810,216.00	2	988,470.00
15	1	—	—	—	515,200.00	—	—
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	6	4	2,239,018.00	737,658.00	2,364,486.00	4	1,833,580.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	84	88	19,707,913.00	5,672,342.00	13,651,026.00	88	16,974,735.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	84	88	19,707,913.00	5,672,342.00	13,651,026.00	88	16,974,735.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 424
MINISTRY: HEALTH

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	1,000,000.00	1,790,000.00	4,000,000.00
3	Utility Services	500,000.00	—	500,000.00
4	Telephone & Postal Services	500,000.00	9,900.00	500,000.00
5	Stationary	1,500,000.00	792,430.00	1,500,000.00
6	Maintenance of office furniture & equipment	1,000,000.00	1,012,770.00	1,000,000.00
7	Maintenance of Vehicle and Capital assets	2,000,000.00	—	1,000,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	500,000.00	1,000,000.00	500,000.00
12	Miscellaneous expenses	25,042,008.00	18,512,150.00	28,000,000.00
TOTAL		32,042,008.00	23,117,750.00	37,000,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 424
MINISTRY: HEALTH

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	77,974,275.00	1,059,686,502.00	37,000,000.00	73,729,327.00	1,248,390,104.00
MEDICAL	116,551,920.00	—	—	—	116,551,920.00
NURSING	420,475,345.00	—	—	—	420,475,345.00
PHARMACEUTICAL	31,315,265.00	—	—	—	31,315,265.00
PRIMARY HEALTH CARE	48,142,280.00	—	—	—	48,142,280.00
PLANNING	25,859,445.00	—	—	—	25,859,445.00
IBB SPECIALIZED HOSP.	16,974,735.00	—	—	—	16,974,735.00
TOTAL	737,293,265.00	1,059,686,502.00	37,000,000.00	73,729,327.00	1,907,709,094.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 425

MINISTRY OF COMMERCE, INDUSTRY, TOURISM & CO-OPERATIVE

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Sixty Million, Seven Hundred & Eighty Three Thousand, One Hundred And Fifty Six Naira Only. (N60,783,156.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	36,696,435.00	39,318,560.00
Allowances	12,313,765.00	12,761,746.00
Leave Grant	3,669,645.00	3,931,856.00
Over Head Cost	3,010,994.00	4,770,994.00
Grand Total	55,690,839.00	60,783,156.00

III. Accounting Officer
Permanent Secretary,
Ministry of Commerce, Industry, Tourism & Co-operative.

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424

MINISTRY OF COMMERCE, INDUSTRY, TOURISM & CO-OPERATIVE

As its name implies the Ministry comprises three Divisions.

- I. ***Administrative:-*** Incharge of staff of the Ministry.
- II. ***Commerce, Tourism and Industry:-*** Helps and encourages indigenous businessmen, play greater commerce and assists them to form viable commercial organization. It also helps in the Small Scale Industries, Credit Scheme and assist the Government in formulating policies for Industrial Development. It provides Liaison services between private Investors and Public Investment, between Organization and Indigenous Businessmen. It retains close link with the Industrial Development Centre Zaria. It is also responsible for promoting tourism in the State.
- III. ***Incharge of Co-operative Societies in the State.***
- IV. ***Planning Research and Statistics.***

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 425
MINISTRY: COMMERCE & INDUSTRY
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	18	10	592,212.00	457,416.00	1,003,105.00	—	—
02	4	14	765,957.00	83,016.00	241,060.00	21	1,265,550.00
03	30	27	1,619,190.00	414,630.00	1,935,720.00	28	1,806,675.00
04	12	12	792,096.00	206,231.00	836,500.00	6	418,250.00
05	2	4	338,880.00	123,480.00	159,600.00	6	478,800.00
06	3	3	368,150.00	115,386.00	293,655.00	6	587,305.00
TOTAL 01 - 06	69	70	4,476,485.00	1,400,159.00	4,469,640.00	67	4,556,580.00
07	6	6	924,613.00	584,820.00	773,355.00	5	644,460.00
08	8	7	1,264,012.00	136,285.00	1,329,795.00	5	831,120.00
09	6	8	1,477,183.00	843,000.00	1,177,920.00	8	1,570,560.00
10	—	1	292,953.00	95,766.00	—	1	228,110.00
11	—	—	—	—	—	—	—
12	3	3	968,580.00	285,460.00	856,370.00	1	285,460.00
TOTAL 07 - 12	23	25	4,927,341.00	1,945,331.00	4,137,440.00	20	3,559,710.00
13	1	1	289,657.00	195,150.00	315,050.00	1	315,050.00
14	1	—	5,082,981.00	294,672.00	346,360.00	1	346,360.00
15	1	—	—	299,958.00	405,110.00	—	—
16	—	1	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	2	5,372,638.00	789,780.00	1,066,520.00	3	1,083,810.00
S/GRADE	2	2	1,434,418.00	517,019.00	1,034,040.00	2	1,035,440.00
TOTAL FOR ALL STAFF	97	99	16,210,882.00	4,652,289.00	10,707,640.00	92	10,235,540.00
ALLOWANCE FOR ALL STAFF	—	—	11,483,227.00	5,584,784.00	12,313,765.00	—	12,761,746.00
L/GRANT	—	—	3,454,179.00	—	3,669,645.00	—	3,931,856.00
TOTAL PERSONNEL COST	97	99	31,148,288.00	10,237,073.00	26,691,050.00	92	26,929,142.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 425
MINISTRY: COMMERCE & INDUSTRY
DIVISION: COMMERCE, INDUSTRY & TOURISM

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	2	1	74,651.00	37,938.00	97,884.00	—	—
TOTAL 01 - 06	2	1	74,651.00	37,938.00	97,884.00	—	—
07	—	—	—	—	—	1	128,895.00
08	4	4	1,898,856.00	631,608.00	664,896.00	3	498,675.00
09	1	1	1,948,849.00	1,003,284.00	196,320.00	1	196,320.00
10	—	—	1,228,440.00	184,436.00	—	1	228,110.00
11	—	—	—	—	—	—	—
12	6	6	788,916.00	826,834.00	1,712,736.00	4	1,141,825.00
TOTAL 07 - 12	11	11	5,865,061.00	2,646,162.00	2,573,952.00	10	2,193,825.00
13	8	8	1,463,172.00	1,112,466.00	1,890,290.00	10	3,150,480.00
14	1	1	557,342.00	604,968.00	—	—	—
15	1	1	780,600.00	555,834.00	405,110.00	—	—
16	1	1	862,632.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	11	11	3,663,728.00	2,484,468.00	2,717,800.00	11	3,572,880.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	23	23	9,603,440.00	5,168,568.00	5,389,636.00	21	5,766,705.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	23	23	9,603,440.00	5,168,568.00	5,389,636.00	21	5,766,705.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 425
MINISTRY: COMMERCE & INDUSTRY
DIVISION: PLANNING RESEARCH & STATISTICS

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	1	1	79,800.00	42,480.00	79,800.00	1	79,800.00
06	—	—	—	—	—	—	—
TOTAL 01 - 06	1	1	79,800.00	42,480.00	79,800.00	1	79,800.00
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	—	—	196,320.00	98,764.00	—	—	—
10	1	1	—	—	228,110.00	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	1	285,460.00
TOTAL 07 - 12	1	1	196,320.00	98,764.00	228,110.00	1	285,460.00
13	—	—	—	—	—	—	—
14	—	—	—	—	—	—	—
15	—	—	—	—	—	—	—
16	1	1	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	422,400.00	211,200.00	422,400.00	1	422,400.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	3	3	698,520.00	352,444.00	730,310.00	3	787,660.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	3	3	698,520.00	352,444.00	730,310.00	3	787,660.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 425
MINISTRY: COMMERCE & INDUSTRY
DIVISION: CO-OPERATIVE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	11	11	209,125.00	—	627,375.00	11	709,765.00
04	26	20	391,540.00	—	—	11	766,790.00
05	—	—	—	—	—	—	—
06	6	2	—	—	459,420.00	10	978,840.00
TOTAL 01 - 06	43	33	600,665.00	—	1,086,795.00	32	2,455,395.00
07	6	5	257,785.00	273,555.00	273,555.00	4	515,570.00
08	4	2	166,225.00	165,225.00	165,225.00	2	332,450.00
09	6	1	1,368,660.00	390,640.00	390,640.00	1	196,320.00
10	7	8	—	1,368,650.00	1,368,650.00	3	684,325.00
11	—	—	—	—	—	—	—
12	6	6	3,425,475.00	2,286,650.00	2,286,651.00	7	1,998,195.00
TOTAL 07 - 12	29	22	5,218,145.00	4,484,720.00	4,484,721.00	17	3,726,860.00
13	10	10	1,575,240.00	1,396,950.00	5,040,770.00	13	4,095,625.00
14	7	10	2,424,495.00	203,680.00	2,770,850.00	16(13mp)	4,502,630.00
15	3	3	3,645,975.00	1,988,975.00	4,056,080.00	2	810,220.00
16	—	—	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	20	23	8,068,110.00	3,800,805.00	12,290,100.00	32(29mp)	9,830,875.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	82	78	13,886,920.00	8,285,525.00	17,861,616.00	81(78mp)	16,013,130.00
ALLOWANCE FOR ALL STAFF	—	—	3,018,090.00	—	—	—	—
L/GRANT	—	—	437,069.00	—	—	—	—
TOTAL PERSONNEL COST	82	78	17,342,079.00	8,285,525.00	17,861,616.00	81(78mp)	16,013,130.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 425
MINISTRY: COMMERCE & INDUSTRY
DIVISION: INDUSTRY

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	1	60,265.00
03	—	—	—	—	—	1	64,525.00
04	8	8	—	—	557,665.00	8	557,665.00
05	1	1	79,800.00	42,480.00	79,800.00	—	—
06	1	1	—	—	97,885.00	—	—
TOTAL 01 - 06	10	10	79,800.00	42,480.00	735,350.00	10	682,455.00
07	1	—	—	—	—	—	—
08	8	7	—	—	128,675.00	7	1,163,570.00
09	8	9	196,320.00	98,764.00	1,329,795.00	7	1,374,240.00
10	4	2	—	—	1,570,560.00	1	228,100.00
11	—	—	—	—	912,435.00	—	—
12	1	2	—	—	285,460.00	4	1,141,825.00
TOTAL 07 - 12	22	20	196,320.00	98,764.00	4,226,925.00	19	3,907,735.00
13	—	—	—	—	—	—	—
14	2	4	—	—	692,715.00	2	692,715.00
15	1	1	—	—	405,115.00	2	810,220.00
16	—	—	422,400.00	98,764.00	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	5	422,400.00	98,764.00	1,097,830.00	5	1,925,335.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	34	35	698,520.00	240,008.00	5,997,320.00	34	6,515,525.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	34	35	698,520.00	240,008.00	5,997,320.00	34	6,515,525.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
OVER HEAD COST

HEAD: 425
 MINISTRY: COMMERCE & INDUSTRY

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	2,000,000.00	867,000.00	2,000,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	80,000.00	—	60,000.00
5	Stationary	200,000.00	—	100,000.00
6	Maintenance of office furniture & equipment	500,000.00	—	200,000.00
7	Maintenance of Vehicle and Capital assets	700,000.00	—	300,994.00
8	Consultancy Services	1,000,000.00	—	600,000.00
10	Training and staff Development	100,000.00	—	10,000.00
11	Entertainment & Hospitality	—	—	—
12	Miscellaneous expenses	1,000,000.00	975,660.00	1,500,000.00
TOTAL		5,580,000.00	1,842,660.00	4,770,994.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 425
MINISTRY: COMMERCE & INDUSTRY

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
PERSONNEL	10,235,540.00	12,761,746.00	4,770,994.00	3,931,856.00	31,700,136.00
COMM. & TOUR.	5,766,705.00	—	—	—	5,766,705.00
P.R.S	787,660.00	—	—	—	787,660.00
CO-OPERATIVE	16,013,130.00	—	—	—	16,013,130.00
INDUSTRIES	6,515,525.00	—	—	—	6,515,525.00
TOTAL	39,318,560.00	12,761,746.00	4,770,994.00	3,931,856.00	60,783,156.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 426

NIGER STATE JUDICIAL SERVICE COMMISSION

I. Estimate of the amount required in the year ending 31st December, 2005 for the service of this Head: Ten Million, Nine Hundred And Sixteen Thousand, Two Hundred And Seventy Five Naira Only. (N10,916,275.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	1,679,365.00	3,899,160.00
Allowances	458,993.00	5,377,199.00
Leave Grant	167,937.00	389,916.00
Over Head Cost	1,700,000.00	1,250,000.00
Grand Total	4,006,295.00	10,916,275.00

**III. Accounting Officer
The Chief Registrar**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 426

MINISTRY: NIGER STATE JUDICIAL SERVICE COMMISSION

DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	2	1	103,752.00	51,876.00	111,460.00	—	—
02	1	1	67,644.00	34,560.00	60,265.00	1	60,265.00
03	—	—	—	—	—	1	64,525.00
04	3	4	231,324.00	116,772.00	209,125.00	3	209,125.00
05	—	—	—	—	—	—	—
06	—	—	—	—	—	1	97,885.00
TOTAL 01 - 06	6	6	420,720.00	203,208.00	380,850.00	7	431,800.00
07	—	—	—	—	—	—	—
08	1	—	166,224.00	85,476.00	166,225.00	—	—
09	1	1	190,776.00	98,160.00	196,320.00	1	196,320.00
10	1	1	234,204.00	120,150.00	228,140.00	—	—
11	—	—	—	—	—	—	—
12	1	1	266,184.00	137,910.00	285,460.00	1	285,460.00
TOTAL 07 - 12	4	3	857,388.00	441,696.00	876,115.00	2	481,780.00
13	—	1	—	—	—	1	315,050.00
14	—	—	—	—	—	1	346,360.00
15	—	—	—	—	—	—	—
16	1	1	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	2	422,400.00	211,200.00	422,400.00	3	1,083,810.00
S/GRADE	4	4	1,901,688.00	871,607.00	1,679,365.00	4	1,901,770.00
TOTAL FOR ALL STAFF	15	15	3,584,196.00	1,727,711.00	3,358,730.00	16	3,899,160.00
ALLOWANCE FOR ALL STAFF	—	—	3,227,114.00	1,511,186.00	458,993.00	—	5,377,199.00
L/GRANT	—	—	358,420.00	—	167,937.00	—	389,916.00
TOTAL PERSONNEL COST	15	15	7,169,730.00	3,283,879.00	2,306,295.00	16	9,666,275.00

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE**

OVER HEAD COST

HEAD: 426

MINISTRY: N/STATE JUDICIAL SERVICE COMMISSION

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	200,000.00	6,000.00	150,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	100,000.00	—	50,000.00
5	Stationary	200,000.00	5,580.00	150,000.00
6	Maintenance of office furniture & equipment	400,000.00	21,700.00	100,000.00
7	Maintenance of Vehicle and Capital assets	500,000.00	218,180.00	500,000.00
8	Consultancy Services	—	—	—
9	Grants Contribution & Subventions	—	—	—
10	Training and staff Development	100,000.00	—	100,000.00
12	Miscellaneous expenses	200,000.00	31,141.00	200,000.00
	TOTAL	1,700,000.00	282,601.00	1,250,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 426

MINISTRY: JUDICIAL SERVICE COMMISSION

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	3,899,160.00	5,377,199.00	389,916.00	1,250,000.00	10,916,275.00
TOTAL	3,899,160.00	5,377,199.00	389,916.00	1,250,000.00	10,916,275.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 427

OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Thirty Two Million, Nine Hundred & Fifteen Thousand, Seven Hundred And Thirty Eight Naira Only. (N32,915,738.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	20,016,605.00	21,788,335.00
Allowances	6,319,209.00	6,686,984.00
Leave Grant	2,001,661.00	2,178,834.00
Over Head Cost	3,440,000.00	2,261,585.00
Grand Total	31,777,475.00	32,915,738.00

**III. Accounting Officer,
Auditor General for Local Government.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 427

HEAD: 427

OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT

This Organisation consists of the following Divisions

1. **Administration**
2. **Special Operations**
3. **Field Operations**

2005 ESTIMATE	2004 ESTIMATE	
51,782,322.00	50,016,602.00	Personnel Cost
4,688,984.00	6,319,209.00	Allowances
2,178,834.00	2,001,661.00	Leave Grant
2,261,282.00	3,440,000.00	Over Head Cost
<u>32,912,738.00</u>	<u>31,777,472.00</u>	Grand Total

III. Accounting Officer
 Auditor General for Local Government

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 427

MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.

DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	10	10	8,947,104.00	230,448.00	602,640.00	10	602,640.00
03	3	2	—	—	193,575.00	2	129,050.00
04	5	4	225,928.00	74,148.00	348,540.00	3	209,125.00
05	2	1	225,240.00	76,930.00	159,600.00	—	—
06	2	4	—	83,736.00	195,770.00	2	195,770.00
TOTAL 01 - 06	22	21	9,398,272.00	465,262.00	1,500,125.00	17	1,136,585.00
07	6	5	681,552.00	234,528.00	773,355.00	7	902,245.00
08	3	4	432,888.00	313,824.00	498,675.00	6	997,345.00
09	2	3	507,324.00	176,916.00	392,640.00	3	588,960.00
10	3	1	874,854.00	215,412.00	684,325.00	2	456,220.00
11	—	—	—	—	—	—	—
12	1	3	69,560.00	353,914.00	285,460.00	1	285,460.00
TOTAL 07 - 12	15	16	2,566,178.00	1,294,594.00	2,634,455.00	19	3,230,230.00
13	1	2	447,768.00	152,430.00	315,050.00	2	630,100.00
14	1	1	—	—	346,360.00	1	346,360.00
15	1	—	532,920.00	209,958.00	405,110.00	1	405,110.00
16	1	1	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	980,688.00	362,388.00	1,066,520.00	4	1,381,570.00
S/GRADE	1	1	499,100.00	237,711.00	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	41	41	11,197,318.00	2,362,455.00	5,700,250.00	41	6,247,535.00
ALLOWANCE FOR ALL STAFF	—	—	—	1,646,753.60	6,319,209.00	—	6,686,984.00
L/GRANT	—	—	—	472,491.00	2,001,661.00	—	2,178,834.00
TOTAL PERSONNEL COST	41	41	11,197,318.00	4,481,699.60	14,021,120.00	41	15,113,353.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 427

MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.

DIVISION: SPECIAL OPERATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	63,600.00	—	—	—	—
TOTAL 01 - 06	—	—	63,600.00	—	—	—	—
07	3	—	386,680.00	168,144.00	386,680.00	—	—
08	1	2	332,450.00	214,416.00	166,225.00	2	332,450.00
09	2	2	196,320.00	—	392,640.00	1	196,320.00
10	8	4	912,435.00	431,832.00	1,824,865.00	2	456,220.00
11	—	—	—	—	—	—	—
12	7	8	2,854,560.00	1,284,120.00	1,998,195.00	3	856,370.00
TOTAL 07 - 12	21	16	4,682,445.00	2,098,512.00	4,768,605.00	8	1,841,360.00
13	1	5	157,240.00	736,680.00	315,050.00	12	3,780,580.00
14	2	2	692,715.00	189,630.00	692,715.00	1	346,360.00
15	—	—	—	419,916.00	—	2	810,220.00
16	1	1	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	8	1,272,355.00	1,557,426.00	1,430,165.00	16	5,359,560.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	25	24	7,552,498.00	3,655,578.00	6,198,770.00	24	7,200,920.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	731,115.00	—	—	—
TOTAL PERSONNEL COST	25	24	7,552,498.00	64,750,866.00	6,198,770.00	24	7,200,920.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 427
MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
DIVISION: FIELD OPERATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	4	—	516,280.00	—	258,400.00	—	—
04	4	—	557,670.00	—	278,835.00	—	—
05	—	—	—	—	—	—	—
06	—	—	587,310.00	—	—	—	—
TOTAL 01 - 06	8	—	1,661,260.00	—	536,935.00	—	—
07	1	—	8,511,820.00	117,264.00	128,895.00	—	—
08	16	9	2,632,248.00	466,080.00	2,659,585.00	3	498,675.00
09	2	10	1,746,528.00	324,744.00	392,640.00	7	1,374,240.00
10	8	6	1,516,284.00	494,070.00	1,824,865.00	8	1,824,865.00
11	—	—	—	—	—	—	—
12	6	4	2,188,098.00	493,824.00	1,712,740.00	6	1,712,740.00
TOTAL 07 - 12	33	29	16,594,978.00	1,913,982.00	6,718,725.00	24	5,410,520.00
13	2	3	—	304,860.00	630,100.00	6	1,890,290.00
14	1	1	491,784.00	173,178.00	346,360.00	3	1,039,070.00
15	—	—	617,862.00	—	—	—	—
16	1	—	741,840.00	211,200.00	422,400.00	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	1,851,486.00	689,238.00	1,398,860.00	9	2,929,360.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	37	33	8,269,815.00	8,057,877.00	8,117,585.00	33	8,339,880.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	37	33	8,269,815.00	8,057,877.00	8,117,585.00	33	11,269,240.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 427
MINISTRY: LOCAL GOVERNMENT AUDIT

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	500,000.00	184,280.00	300,000.00
3	Utility Services	30,000.00	—	30,000.00
4	Telephone & Postal Services	20,000.00	3,450.00	20,000.00
5	Stationary	500,000.00	81,700.00	300,000.00
6	Maintenance of office furniture & equipment	60,000.00	80,200.00	60,000.00
7	Maintenance of Vehicle and Capital assets	800,000.00	367,510.00	400,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	50,000.00	25,000.00	30,000.00
12	Miscellaneous expenses	1,480,000.00	33,650.00	1,121,585.00
	TOTAL	3,440,000.00	775,790.00	2,261,585.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 427
MINISTRY: LOCAL GOVT. AUDIT

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
PERSONNEL	6,247,535.00	6,686,984.00	2,261,585.00	2,178,834.00	17,374,938.00
FIELD OPERATION	8,339,880.00	—	—	—	8,339,880.00
SPECIAL OPERATION	7,200,920.00	—	—	—	7,200,920.00
TOTAL	21,788,335.00	6,686,984.00	2,261,585.00	2,178,834.00	32,915,738.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 428

PENSION AND GRATUITIES

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: One Billion, Three Hundred & Seven Million, Seven Hundred & Eighty Seven Thousand, One Hundred & Seventy Seven Naira Only. (N1,307,787,177.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	-	-
Over Head Cost	600,000,000.00	1,307,787,177.00
Grand Total	<u>600,000,000.00</u>	<u>1,307,787,177.00</u>

III. Accounting Officer

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 428

PENSION AND GRATUITIES

The provision made is to cover liabilities for retired officers in the State and to pay gratuity to contract officer, permanent and pensionable officers, who have retired.

2005 ESTIMATE	2004 ESTIMATE	
1,307,387,137.00	600,000,000.00	Personal Cost
1,307,387,137.00	600,000,000.00	Over Head Cost
		Grand Total

Accounting Officer

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 428
MINISTRY: PENSION BOARD MINNA

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
1	Pension Statutory	450,000,000.00	150,535,901.33	800,787,177.00
2	Gratuity Statutory	100,000,000.00	109,764,198.21	500,000,000.00
3	Other Pensions	—	—	5,000,000.00
4	gratuity to contract officers	50,000,000.00	456,901.96	2,000,000.00
TOTAL		600,000,000.00	260,757,001.50	1,307,787,177.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 429

PUBLIC DEBT CHARGES

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Three Billion, One Hundred Million, Eight Hundred & Thirty Three Thousand, One Hundred & Forty Six Naira Only. (N3,100,833,146.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	-	-
Over Head Cost	1,003,833,146.00	3,100,833,146.00
Grand Total	1,003,833,146.00	3,100,833,146.00

**III. Accounting Officer,
Permanent Secretary
Ministry of Finance.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 429

PUBLIC DEBT CHARGES

This Head provides for Servicing loans and liabilities.

Particulars	2005 Approved Estimate	2004 Actual
Interest on Loans	1,001,233,140.00	1,001,233,140.00
Overhead Cost	0.00	0.00
Normal Cost	0.00	0.00
Grand Total	1,001,233,140.00	1,001,233,140.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 429 - PUBLIC DEBTS CHARGES

SUB HEAD	DETAILS	APPROVED ESTIMATE 2004 =N=	ACTUAL JAN - JUNE REPAYMENT 2004 =N=	APPROVED ESTIMATE 2005 =N=
3	IDAD (FIRST EDUCATION LOAN)	—	—	—
16	IBRD (BIDA AGRIC PROJECT)	—	—	—
17	MORGAN GREETELL (WATER SUPPLY SCHEME)	—	—	—
28	SPECIAL LOAN II	—	—	—
48	DEBT TO CONTRACTORS	731,961,106.00	—	100,000,000.00
49	AUSTRALION LOAN FOR RURAL HOSPITAL	—	—	—
51	NATIONAL WATER REHABILITATION PROJECT	—	—	—
52	2ND MULTI-STATE AGRIC. DEV. PROJECT	—	—	—
53	ADB WATER PROJECT LOAN	—	—	—
56	CONTRIBUTION TO FUNDING PRIMARY EDUCATION	235,872,040.00	—	264,833,146.00
57	FEDERAL URBAN MASS TRANSIT AGENCY	—	—	—
58	BULGARIAN LINE OF CREDIT	—	—	—
59	NATIONAL FADAMA	—	—	—
60	NATSF	—	—	—
61	WORLD BANK ASSISTED DRAINAGE AND SANITATION	36,000,000.00	—	36,000,000.00
62	WORLD BANK LOAN (DRAW DOWN)	—	—	1,800,000,000.00
TOTAL		1,003,833,146.00	—	3,100,833,146.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 430

10% LOCAL GOVERNMENT DUE

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: One Hundred & Fifty Three Million, Nine Hundred & Six Thousand, One Hundred & Eighty Two Naira Only. (N153,906,182.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Over Head Cost	230,617,359.00	153,906,182.00
Grand Total	230,617,359.00	153,906,182.00

**III. Accounting Officer,
Permanent Secretary
Ministry of Finance.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 430 - 10% LOCAL GOVERNMENT DUES

2004 APPROVED ESTIMATE	2005 APPROVED ESTIMATE
230,617,359.00	153,906,182.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 431

PAYMENT TO SUBVENTIONS

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Three Billion, Eight Hundred & Ninety Four Million, Six Hundred & Thirty Five Thousand, Sixty Two Naira Only. (N3,894,635,062.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Over Head Cost	3,532,914,517.00	3,894,635,062.00
Grand Total	<u>3,532,914,517.00</u>	<u>3,894,635,062.00</u>

**III. Accounting Officer,
Chief Executives of the Parastatals**

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE
PAYMENT TO SUBVENTION**

HEAD: 431

HEAD	MINISTRY / DEPARTMENT	APPROVED TOTAL 2004	2004 ACTUAL EXPENDITURE JAN - JUNE	STAFF STRENGTH 2004	APPROVED NO OF STAFF 2005	APPROVED PER COST 2005	APPROVED ALLOWANCE 2005	APPROVED LEAVE GRANT 2005	APPROVED OVER HEAD COST 2005	APPROVED TOTAL 2005
1	College of Education	282,115,949.00	250,158,791.00	560	560	120,353,925.00	165,814,618.00	12,035,393.00	4,000,000.00	302,203,936.00
2	Niger State Housing Corporation	45,096,920.00	24,270,938.00	209	209	33,710,200.00	10,325,425.00	3,371,021.00	2,000,000.00	49,406,646.00
3	Niger State Polytechnic	221,669,256.00	122,546,709.00	592	592	111,214,203.00	112,365,622.00	11,121,420.00	5,000,000.00	239,701,245.00
4	B.C.N.S	89,660,359.00	43,933,088.31	409	407	64,003,360.00	33,383,952.00	6,400,336.00	2,000,000.00	105,787,648.00
5	R.E.B	45,462,548.00	444,177.92	206	206	30,488,430.00	9,531,244.00	3,048,843.00	2,000,000.00	45,068,517.00
6	Niger State Sport Control Board	71,994,627.00	299,647,809.00	243	243	43,742,385.00	24,024,714.00	4,374,239.00	2,000,000.00	74,141,338.00
7	Pilgrims Welfare Board	17,197,652.00	—	31	31	5,126,315.00	2,558,705.00	512,632.00	6,250,000.00	14,447,652.00
8	Board of Internal Revenue	71,262,840.00	63,881,231.00	364	364	55,412,127.00	15,220,865.00	5,541,213.00	7,000,000.00	83,174,205.00
9	Niger State Coll. of Agriculture	96,359,455.00	39,472,007.00	216	216	43,071,040.00	90,724,415.00	4,307,104.00	2,000,000.00	140,102,559.00
10	Niger State Council for Arts and Culture	53,232,974.00	19,367,264.80	223	249	39,587,705.00	10,639,501.00	3,958,771.00	2,000,000.00	56,185,977.00
11	Niger State Agric. Dev. Project	281,194,194.00	22,461,905.62	1,347	1,347	205,651,930.00	55,814,066.00	20,565,193.00	1,500,000.00	283,531,189.00
12	Niger State Printing & Publishing Comp.	29,124,518.00	—	111	111	20,226,855.00	5,355,291.00	2,022,686.00	2,000,000.00	29,604,832.00
13	Niger State Fire Service	45,529,819.00	45,529,819.00	253	253	32,849,135.00	9,305,710.00	3,284,914.00	4,000,000.00	49,439,759.00
14	Niger State Sec. Sch. Board	1,430,759,871.00	—	5,124	5,124	1,078,421,077.00	281,460,336.00	107,842,108.00	5,000,000.00	1,472,723,521.00
15	Niger State Tourism Corporation	25,577,309.00	—	137	127	27,881,315.00	6,864,103.00	2,788,132.00	2,000,000.00	39,533,550.00
16	Niger State Pension Board	13,525,645.00	4,460,664.00	50	50	10,688,090.00	3,925,809.00	1,068,809.00	2,400,000.00	18,082,708.00
17	Science & Tech. Sch. Board	285,892,568.00	112,701,705.00	1,437	1,436	230,731,585.00	62,393,277.00	23,073,159.00	5,000,000.00	321,198,021.00
18	Niger State Library Board	19,150,671.00	8,079,255.28	82	82	13,516,230.00	3,655,550.00	1,351,623.00	2,000,000.00	20,523,403.00
19	Agency for Mass Education	34,819,855.00	13,339,231.00	105	105	22,379,420.00	5,791,084.00	2,237,942.00	12,122,724.00	42,531,170.00
20	N.I.S.E.P.A	9,348,910.00	8,793,024.00	36	36	6,934,655.00	1,815,691.00	693,466.00	1,650,000.00	11,093,812.00
21	Small Scale Industry	3,881,855.00	—	14	14	3,116,235.00	802,167.00	311,623.00	1,000,000.00	5,230,025.00
22	Niger State Water Board	173,371,559.00	89,868,611.00	1,094	1,094	130,116,275.00	38,289,653.00	13,011,628.00	—	181,417,556.00
23	Urban Development Board	30,395,076.00	10,155,581.00	123(96MP)	123(83MP)	15,479,075.00	5,245,133.00	1,547,908.00	10,000,000.00	32,272,116.00
24	N.S.T.A	40,533,333.00	—	260	260	28,749,295.00	5,964,689.00	2,874,929.00	—	37,588,913.00
25	FGN/EEC Middle Belt Programme	2,000,000.00	—	—	—	—	—	—	1,000,000.00	1,000,000.00
26	Niger State INEC	31,139,565.00	—	91	91	19,273,445.00	11,680,177.00	1,927,345.00	2,000,000.00	34,880,967.00
27	UNDP SPMA's Office	2,000,000.00	2,000,000.00	—	—	—	—	—	1,000,000.00	1,000,000.00
28	N.S Media Corporation Headquarter/TV	21,598,310.00	—	42	42	7,612,575.00	3,926,059.00	761,258.00	2,000,000.00	14,299,892.00
29	CAILS	36,129,089.00	22,094,515.00	56	56	16,253,758.00	9,573,758.00	1,625,376.00	2,000,000.00	29,452,892.00
30	Scholarship	22,889,790.00	3,782,005.00	34	34	6,679,390.00	2,884,260.00	667,939.00	141,000,000.00	151,231,589.00
31	Niger State Directorate of Science & Technology	—	—	29	29	4,207,740.00	1,150,910.00	420,774.00	2,000,000.00	7,779,424.00
	TOTAL	3,532,914,517.00	931,987,381.00	13,451	13,499	2,427,774,770.00	990,486,784.00	242,747,784.00	233,922,724.00	3,894,635,062.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 432

LOCAL GOVERNMENT SERVICE COMMISSION

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Thirty Million, Four Hundred & One Thousand, Two Hundred & Seventy Five Naira Only. (N30,401,275.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	14,872,520.00	16,057,845.00
Allowances	3,837,970.00	11,307,645.00
Leave Grant	1,487,253.00	1,605,785.00
Over Head Cost	1,280,000.00	1,430,000.00
Grand Total	21,477,743.00	30,401,275.00

**III. Accounting Officer,
Permanent Secretary,
Local Government Service Commission**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 432

LOCAL GOVERNMENT SERVICE COMMISSION

Local Government Service Commission:- is responsible for the appointment and taking disciplinary action on the staff of local government areas in the state.

Code	Description	Amount
43201	Personnel Cost	1,000,000.00
43202	Allowances	1,000,000.00
43203	Leave Grant	1,000,000.00
43204	Overhead Cost	1,000,000.00
43205	Grand Total	4,000,000.00

I14 - Accounting Officer
 Permanent Secretary
 Local Government Service Commission

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 432
MINISTRY: LOCAL GOVT. SERVICE COMMISSION
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	3	4	421,850.00	241,057.00	180,795.00	2	120,530.00
03	6	6	387,145.00	293,573.00	387,145.00	6	287,145.00
04	3	2	139,420.00	92,947.00	209,125.00	1	69,710.00
05	1	2	79,800.00	39,950.00	79,800.00	2	159,600.00
06	1	1	97,885.00	48,943.00	97,885.00	2	195,770.00
TOTAL 01 - 06	14	15	1,126,100.00	716,470.00	954,750.00	13	932,755.00
07	3	5	386,680.00	154,672.00	386,680.00	3	386,680.00
08	4	3	1,329,795.00	436,339.00	664,900.00	2	332,450.00
09	6	6	1,177,920.00	234,384.00	1,177,920.00	6	1,177,920.00
10	3	4	228,110.00	488,803.00	684,325.00	3	684,325.00
11	—	—	—	—	—	—	—
12	2	2	285,460.00	142,730.00	570,915.00	6	1,712,740.00
TOTAL 07 - 12	18	20	3,407,965.00	1,456,928.00	3,484,740.00	20	4,294,115.00
13	1	2	945,145.00	252,040.00	315,050.00	—	—
14	7	6	2,078,140.00	1,077,553.00	2,424,495.00	5	1,731,780.00
15	1	1	405,110.00	135,037.00	405,110.00	3	1,215,325.00
16	—	—	422,400.00	140,800.00	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	9	9	3,850,795.00	1,605,430.00	3,144,655.00	9	3,369,505.00
S/GRADE	6	7	2,913,945.00	1,456,973.00	2,913,940.00	7	3,389,380.00
TOTAL FOR ALL STAFF	47	51	10,893,695.00	6,235,751.00	10,498,085.00	49	11,985,755.00
ALLOWANCE FOR ALL STAFF	—	—	10,401,663.00	—	2,750,323.00	—	10,249,027.00
L/GRANT	—	—	11,406,052.00	—	1,049,810.00	—	1,198,576.00
TOTAL PERSONNEL COST	47	51	22,701,616.00	6,235,751.00	14,298,218.00	49	23,433,358.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 432
MINISTRY: LOCAL GOVT. SERVICE COMMISSION
DIVISION: PENSION BOARD

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	2	—	—	—	—	2	120,530.00
03	1	2	163,760.00	86,470.20	129,048.00	1	64,525.00
04	1	1	91,836.48	49,114.56	69,708.00	1	69,710.00
05	1	1	110,864.04	56,575.00	79,800.00	1	79,800.00
06	1	1	—	—	978,800.00	1	97,885.00
TOTAL 01 - 06	6	5	366,461.20	192,160.26	1,257,356.00	6	432,450.00
07	1	1	683,742.24	366,097.92	128,895.00	1	128,895.00
08	1	2	172,308.00	89,454.00	332,448.00	—	—
09	4	2	677,521.68	352,204.32	392,640.00	4	785,280.00
10	2	3	516,177.72	267,747.00	684,324.00	2	456,220.00
11	—	—	—	—	—	—	—
12	2	2	—	—	570,912.00	3	856,370.00
TOTAL 07 - 12	10	10	2,049,749.64	1,075,503.24	2,109,219.00	10	2,226,765.00
13	1	1	724,414.20	382,923.00	315,048.00	1	315,050.00
14	2	2	362,509.92	212,841.30	692,712.00	2	692,715.00
15	—	—	—	—	—	1	405,110.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	3	1,086,924.12	595,764.00	1,007,760.00	4	1,412,875.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	20	18	3,503,134.36	—	4,374,435.00	20	4,072,090.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	1,087,647.00	—	1,058,618.00
L/GRANT	—	—	—	—	437,443.00	—	407,209.00
TOTAL PERSONNEL COST	20	18	3,503,134.36	—	5,899,525.00	20	5,537,917.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 432
MINISTRY: LOCAL GOVT. SERVICE COMMISSION
DIVISION: ADMINISTRATION

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	400,000.00	—	300,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	30,000.00	—	50,000.00
5	Stationary	100,000.00	—	200,000.00
6	Maintenance of office furniture & equipment	50,000.00	—	100,000.00
7	Maintenance of Vehicle and Capital assets	50,000.00	—	150,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	20,000.00	—	50,000.00
11	Entertainment & Hospitality	—	—	—
12	Miscellaneous expenses	—	—	—
	TOTAL	650,000.00	—	850,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 432
MINISTRY: LOCAL GOVT. SERVICE COMMISSION
DIVISION: PENSION BOARD

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	150,000.00	—	100,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	30,000.00	—	30,000.00
5	Stationary	80,000.00	—	80,000.00
6	Maintenance of office furniture & equipment	100,000.00	—	100,000.00
7	Maintenance of Vehicle and Capital assets	200,000.00	—	200,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	20,000.00	—	20,000.00
11	Entertainment & Hospitality	—	—	—
12	Miscellaneous expenses	50,000.00	—	50,000.00
TOTAL		630,000.00	—	580,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 432

MINISTRY: LOCAL GOVT. SERVICE COMMISSION

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	11,985,755.00	10,249,027.00	850,000.00	1,198,576.00	24,283,358.00
PENSION BOARD	4,072,090.00	1,058,618.00	580,000.00	407,209.00	6,117,917.00
TOTAL	16,057,845.00	11,307,645.00	1,430,000.00	1,605,785.00	30,401,275.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 433

MINISTRY OF INFORMATION

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Forty Eight Million, Nine Hundred & Seventy One Thousand, Seven Hundred And Three Naira Only. (N48,971,703.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	25,255,063.00	27,177,365.00
Allowances	9,047,482.00	9,626,601.00
Leave Grant	2,525,506.00	2,717,737.00
Over Head Cost	5,110,000.00	94,450,000.00
Grand Total	<u>41,938,051.00</u>	<u>48,971,703.00</u>

**III. Accounting Officer,
Permanent Secretary,
Ministry of Information**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 433

MINISTRY OF INFORMATION

The Ministry consists of the following:-

- i. Administration**
- ii. Information**
- iii. Culture**

2005 ESTIMATE	2004 ESTIMATE	
18,974,703.00	11,938,051.00	Grand Total
9,450,000.00	3,110,000.00	Over Head Cost
2,714,737.00	2,432,506.00	Leave Grant
9,626,601.00	9,047,482.00	Allowances
21,177,262.00	22,352,063.00	Personnel Cost

H.T. Accounting Officer,
 Recurrent Services,
 Ministry of Information

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 433
MINISTRY: INFORMATION
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	21	20	809,712.00	473,154.00	1,205,280.00	19	1,145,020.00
03	9	9	792,612.00	373,612.00	580,720.00	7	451,670.00
04	5	5	255,504.00	69,708.00	348,540.00	7	487,960.00
05	—	—	—	—	—	—	—
06	2	2	353,808.00	325,350.00	195,770.00	—	—
TOTAL 01 - 06	37	36	2,211,636.00	1,241,824.00	2,330,310.00	33	2,084,650.00
07	6	5	446,436.00	251,970.00	644,460.00	5	644,460.00
08	4	5	772,992.00	320,808.00	831,120.00	3	498,675.00
09	6	6	1,156,776.00	750,480.00	1,177,920.00	7	1,374,240.00
10	2	2	228,106.00	120,150.00	456,220.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	2	2	—	—	570,915.00	—	—
TOTAL 07 - 12	20	20	2,604,310.00	1,443,408.00	3,680,635.00	20	3,657,915.00
13	—	—	304,860.00	—	—	2	630,100.00
14	2	2	368,292.00	189,630.00	692,715.00	1	346,360.00
15	1	1	244,951.00	209,958.00	405,110.00	1	405,110.00
16	—	—	422,400.00	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	3	1,340,503.00	399,588.00	1,097,825.00	5	1,803,970.00
S/GRADE	2	2	53,146,301.00	51,701,802.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	62	61	668,791,401.00	360,183,802.00	8,142,810.00	60	8,580,575.00
ALLOWANCE FOR ALL STAFF	—	—	174,517,687.00	136,007,524.00	9,047,482.00	—	9,626,601.00
L/GRANT	—	—	84,330,908.00	—	2,525,506.00	—	2,717,737.00
TOTAL PERSONNEL COST	62	61	843,309,082.00	496,191,326.00	19,715,798.00	60	20,924,913.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 433
MINISTRY: INFORMATION & CULTURE
DIVISION: INFORMATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	1	57,132.00	28,566.00	64,525.00	—	—
04	1	1	63,048.00	31,524.00	69,710.00	—	—
05	2	2	61,740.00	70,770.00	159,600.00	2	159,600.00
06	3	3	94,740.00	94,740.00	293,655.00	3	293,655.00
TOTAL 01 - 06	6	7	276,660.00	225,600.00	587,490.00	5	453,255.00
07	3	5	547,560.00	300,912.00	644,460.00	3	386,680.00
08	10	10	557,808.00	239,908.00	1,662,240.00	4	664,900.00
09	2	2	1,882,320.00	1,026,720.00	1,177,920.00	8	1,570,560.00
10	11	11	1,480,932.00	1,037,978.00	2,737,300.00	8	1,824,865.00
11	—	—	—	—	—	—	—
12	8	7	2,808,804.00	670,272.00	1,998,195.00	8	2,283,650.00
TOTAL 07 - 12	34	35	7,277,424.00	3,275,790.00	8,220,115.00	37	6,730,655.00
13	10	10	2,357,376.00	1,290,756.00	3,150,480.00	8	2,520,385.00
14	12	18	1,071,972.00	725,616.00	2,770,850.00	17	5,885,055.00
15	2	1	419,916.00	209,958.00	405,110.00	2	810,220.00
16	1	1	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	25	30	4,271,664.00	2,437,530.00	6,748,840.00	28	9,641,060.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	65	72	9,308,908.00	5,208,550.00	15,556,445.00	70	16,824,970.00
ALLOWANCE FOR ALL STAFF	—	—	234,080,640.00	165,390,240.00	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	65	72	1,164,971,440.00	686,245,248.00	15,556,445.00	70	16,824,970.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 433
MINISTRY: INFORMATION & CULTURE
DIVISION: CULTURE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	1	—	71,089.00	38,759.00	—	—	—
05	1	1	150,028.00	89,640.00	79,800.00	—	—
06	2	2	—	—	195,770.00	3	293,655.00
TOTAL 01 - 06	4	3	226,117.00	128,399.00	275,570.00	3	293,655.00
07	—	—	—	—	—	—	—
08	2	2	322,086.00	179,640.00	332,450.00	1	166,225.00
09	1	1	382,576.00	204,960.00	196,320.00	1	196,320.00
10	—	—	—	—	—	1	288,110.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	3	3	704,662.00	384,600.00	528,770.00	3	650,655.00
13	—	—	—	—	—	—	—
14	1	1	390,402.00	208,940.00	346,360.00	—	—
15	1	1	392,642.00	216,420.00	405,110.00	1	405,110.00
16	—	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	2	783,044.00	425,360.00	751,470.00	2	827,510.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	9	8	1,720,832.00	938,359.00	1,555,810.00	8	1,771,820.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	9	8	1,720,832.00	938,359.00	1,555,810.00	8	1,771,820.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
OVER HEAD COST

HEAD: 433
 MINISTRY: INFORMATION

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	500,000.00	465,800.00	600,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	200,000.00	90,410.00	250,000.00
5	Stationary	500,000.00	83,170.00	600,000.00
6	Maintenance of office furniture & equipment	300,000.00	137,330.00	300,000.00
7	Maintenance of Vehicle and Capital assets	1,450,000.00	422,890.00	1,000,000.00
8	Consultancy Services	—	—	—
9	Grants, Contribution & Subvention	100,000.00	—	100,000.00
10	Training and staff Development	60,000.00	—	60,000.00
11	Entertainment & Hospitality	—	—	—
12	Miscellaneous Expenses	2,000,000.00	377,607,740.00	6,540,000.00
TOTAL		5,110,000.00	378,807,340.00	9,450,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 433
MINISTRY: INFORMATION

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	8,580,575.00	9,626,601.00	2,717,737.00	9,450,000.00	30,374,913.00
INFORMATION	16,824,970.00	—	—	—	16,824,970.00
CULTURE	1,771,820.00	—	—	—	1,771,820.00
TOTAL	27,177,365.00	9,626,601.00	2,717,737.00	9,450,000.00	48,971,703.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 434

CONTRIBUTION TO LOCAL GOVERNMENT PENSION FUNDS

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Four Million, Eight Hundred Thousand, Naira Only. (N4,800,000.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Over Head Cost	4,800,000.00	4,800,000.00
Grand Total	4,800,000.00	4,800,000.00

**III. Accounting Officer,
Chief Executives of the Parastatals**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 434 - 2.5% CONTRIBUTION TO LOCAL GOVERNMENT PENSION FUND

2004 APPROVED ESTIMATE	2005 APPROVED ESTIMATE
4,800,000.00	4,800,000.00

2005 ESTIMATE
 4,800,000.00

 4,800,000.00

2004 ESTIMATE
 4,800,000.00

 4,800,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435

WOMEN AFFAIRS AND SOCIAL WELFARE

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Ninety Eight Million, Three Hundred & eighty Five Thousand, Four Hundred & Ninety Nine Naira Only. (N98,385,499.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	47,046,985.00	53,059,930.00
Allowances	14,421,701.00	16,669,576.00
Leave Grant	4,704,699.00	5,305,993.00
Over Head Cost	12,929,070.00	23,350,000.00
Grand Total	79,102,455.00	98,385,499.00

**III. Accounting Officer,
Permanent Secretary,
Ministry of Women Affairs.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435

WOMEN AFFAIRS AND SOCIAL WELFARE

Ministry of Women Affairs consists of the following:-

1. *Administration*
2. *Social Welfare*
3. *Rehabilitation*
4. *Child Development*
5. *Women Affairs*
6. *Women and Children*
7. *Planning*

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	37	21	1,428,055.00	714,002.00	2,061,940.00	19	1,058,835.00
02	11	13	1,443,618.00	721,809.00	662,905.00	12	723,170.00
03	25	21	2,269,575.00	1,134,787.00	1,613,100.00	17	1,096,910.00
04	5	14	445,392.00	222,696.00	348,540.00	21	1,463,870.00
05	5	2	418,178.00	209,089.00	399,000.00	2	159,600.00
06	4	7	611,240.00	305,620.00	391,540.00	6	587,305.00
TOTAL 01 - 06	87	78	6,616,008.00	3,308,003.00	5,477,025.00	77	5,089,690.00
07	16	13	2,105,935.00	1,052,967.00	2,062,275.00	13	1,675,600.00
08	5	7	1,125,423.00	562,711.00	831,120.00	6	997,345.00
09	9	15	2,683,794.00	1,341,897.00	1,766,880.00	13	2,552,160.00
10	3	4	972,063.00	486,031.00	684,325.00	6	1,368,650.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	2	570,915.00
TOTAL 07 - 12	33	40	6,887,215.00	3,443,606.00	5,344,600.00	40	7,164,670.00
13	1	1	746,473.00	373,236.00	945,145.00	2	630,100.00
14	3	5	1,509,117.00	754,552.00	1,039,070.00	5	1,731,780.00
15	1	1	525,179.00	262,589.00	405,110.00	—	—
16	—	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	7	2,780,769.00	1,390,377.00	2,389,325.00	8	2,784,280.00
S/GRADE	2	2	1,945,386.00	972,693.00	1,033,740.00	2	1,034,040.00
TOTAL FOR ALL STAFF	127	127	18,229,378.00	9,114,679.00	14,244,690.00	127	16,072,680.00
ALLOWANCE FOR ALL STAFF	—	—	17,297,238.00	6,223,225.00	14,421,701.00	—	16,669,576.00
L/GRANT	—	—	5,499,345.00	9,047,626.00	4,704,699.00	—	5,305,993.00
TOTAL PERSONNEL COST	127	127	41,025,961.00	24,385,530.00	33,371,090.00	127	38,048,249.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: SOCIAL WELFARE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	2	1	84,742.00	42,371.00	120,530.00	1	60,265.00
03	2	3	213,467.00	106,733.00	129,050.00	2	129,050.00
04	4	7	614,189.00	307,093.00	289,835.00	6	418,250.00
05	3	3	326,209.00	163,104.00	239,400.00	4	319,200.00
06	6	3	739,117.00	369,558.00	587,305.00	4	391,540.00
TOTAL 01 - 06	17	17	1,977,724.00	988,859.00	1,366,120.00	17	1,318,305.00
07	8	6	110,978.00	555,489.00	1,031,140.00	3	386,680.00
08	8	10	1,402,106.00	701,053.00	1,329,795.00	7	1,163,570.00
09	6	6	996,516.00	498,258.00	1,177,920.00	10	1,963,200.00
10	3	6	641,618.00	320,809.00	684,325.00	8	1,824,865.00
11	—	—	—	—	—	—	—
12	11	5	2,669,373.00	1,332,686.00	3,140,020.00	5	1,427,280.00
TOTAL 07 - 12	36	33	5,820,591.00	3,408,295.00	7,363,200.00	33	6,765,595.00
13	3	8	977,600.00	488,800.00	945,145.00	8	2,520,385.00
14	7	4	2,782,733.00	1,391,366.00	2,224,495.00	4	1,385,425.00
15	2	6	1,375,833.00	689,781.00	810,220.00	6	2,430,650.00
16	—	1	585,914.00	292,957.00	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	12	19	5,722,080.00	2,862,904.00	3,979,860.00	19	6,758,860.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	65	69	13,520,395.00	7,260,058.00	12,709,180.00	69	14,842,760.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	65	69	13,520,395.00	7,260,058.00	12,709,180.00	69	14,842,760.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: REHABILITATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	9	7	669,888.00	334,944.00	542,380.00	6	361,585.00
03	6	4	359,114.00	179,557.00	387,145.00	1	64,525.00
04	6	6	365,413.00	182,706.00	418,250.00	7	487,960.00
05	4	—	1,019,417.00	509,708.00	319,200.00	1	79,800.00
06	4	6	582,386.00	291,193.00	391,540.00	8	783,075.00
TOTAL 01 - 06	29	23	2,996,218.00	1,498,108.00	2,058,515.00	23	1,776,945.00
07	1	3	125,349.00	62,774.00	128,895.00	3	386,680.00
08	1	2	166,008.00	83,004.00	166,225.00	1	166,225.00
09	2	1	409,514.00	204,757.00	392,640.00	2	392,640.00
10	7	7	1,392,240.00	696,120.00	1,596,760.00	7	1,596,760.00
11	—	—	—	—	—	—	—
12	2	2	513,745.00	256,870.00	570,915.00	2	570,915.00
TOTAL 07 - 12	13	15	2,606,856.00	1,303,525.00	2,855,435.00	15	3,113,220.00
13	2	2	624,183.00	312,091.00	630,160.00	2	630,100.00
14	4	3	1,650,823.00	825,411.00	1,385,425.00	2	692,715.00
15	1	2	454,376.00	227,188.00	405,110.00	2	810,220.00
16	—	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	7	7	2,729,382.00	1,364,690.00	2,420,695.00	7	2,555,435.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	49	45	8,332,456.00	4,166,323.00	7,334,645.00	45	7,445,600.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	49	45	8,332,456.00	4,166,323.00	7,334,645.00	45	7,445,600.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: CHILD DEVELOPMENT

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	7	6	482,115.00	236,447.00	421,850.00	2	120,530.00
03	6	7	387,145.00	331,798.00	387,145.00	5	322,620.00
04	6	6	418,250.00	305,469.00	418,250.00	10	679,080.00
05	2	1	158,600.00	59,410.00	159,600.00	1	79,800.00
06	1	—	97,885.00	61,692.00	97,885.00	2	195,770.00
TOTAL 01 - 06	22	20	1,543,995.00	994,816.00	1,484,730.00	20	1,415,800.00
07	2	3	644,460.00	129,325.00	257,785.00	1	128,895.00
08	3	—	332,450.00	255,130.00	498,675.00	2	332,450.00
09	3	4	196,320.00	101,066.00	588,960.00	3	588,960.00
10	2	3	456,220.00	33,860.00	456,220.00	2	456,220.00
11	—	—	—	—	—	—	—
12	—	2	570,915.00	248,537.00	—	4	1,141,825.00
TOTAL 07 - 12	10	12	2,200,365.00	767,918.00	1,801,640.00	12	2,648,350.00
13	2	2	315,050.00	311,876.00	630,100.00	2	630,100.00
14	1	1	346,360.00	204,119.00	346,360.00	—	—
15	1	—	405,110.00	—	405,110.00	—	—
16	—	—	422,400.00	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	3	1,488,920.00	515,995.00	1,381,570.00	3	1,052,500.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	36	35	5,233,280.00	2,278,729.00	4,667,940.00	35	5,116,650.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	36	35	5,233,280.00	2,278,729.00	4,667,940.00	35	5,116,650.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: WOMEN AFFAIR

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	1	1	95,235.00	47,617.00	97,885.00	1	97,885.00
TOTAL 01 - 06	1	1	95,235.00	47,617.00	97,885.00	1	97,885.00
07	-	-	-	-	-	-	-
08	1	1	151,420.00	75,710.00	166,225.00	1	186,225.00
09	1	-	-	-	-	-	-
10	-	1	220,113.00	110,056.00	198,320.00	-	-
11	-	-	-	-	-	-	-
12	1	1	286,814.00	147,407.00	285,460.00	1	285,460.00
TOTAL 07 - 12	3	3	658,347.00	333,173.00	650,005.00	2	451,685.00
13	-	-	-	-	-	1	315,050.00
14	3	2	1,249,553.00	624,776.00	1,039,070.00	-	-
15	1	1	-	-	-	3	1,215,325.00
16	-	1	594,350.00	297,175.00	405,110.00	1	422,400.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	4	4	1,843,903.00	921,951.00	1,444,180.00	5	1,952,775.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	8	8	2,597,485.00	1,302,741.00	2,192,070.00	8	2,502,345.00
ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	8	8	2,597,485.00	1,302,741.00	2,192,070.00	8	2,502,345.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: WOMEN & CHILDREN CENTRE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	6	6	387,145.00	334,824.00	389,145.00	2	129,050.00
04	1	1	69,710.00	44,164.00	69,708.00	3	209,125.00
05	1	1	—	—	79,800.00	2	159,600.00
06	3	2	391,540.00	174,842.00	293,655.00	2	195,770.00
TOTAL 01 - 06	11	10	848,395.00	553,830.00	830,310.00	9	693,545.00
07	4	4	596,175.00	298,088.00	515,570.00	5	644,460.00
08	6	6	1,329,795.00	401,286.00	997,345.00	7	1,163,570.00
09	2	—	392,640.00	214,684.00	392,640.00	—	—
10	2	2	912,435.00	354,532.00	456,220.00	1	228,110.00
11	—	—	—	—	—	—	—
12	3	5	856,370.00	262,962.00	856,370.00	4	1,141,825.00
TOTAL 07 - 12	17	17	4,087,415.00	1,531,552.00	3,218,145.00	17	3,177,965.00
13	2	1	613,576.00	306,788.00	630,100.00	3	945,145.00
14	1	1	346,360.00	231,386.00	346,360.00	1	346,360.00
15	—	1	405,110.00	—	—	1	405,110.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	3	1,365,046.00	538,174.00	976,460.00	5	1,696,615.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	31	30	6,300,856.00	2,623,556.00	5,024,915.00	31	5,568,125.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	31	30	6,300,856.00	2,623,556.00	5,024,915.00	31	5,568,125.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: PLANNING AND RESEARCH

HEAD: 435
 MINISTRY WOMEN AFFAIRS

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	1	—	129,050.00	43,671.00	64,525.00	—	—
04	1	2	69,710.00	35,634.00	69,710.00	1	69,710.00
05	—	—	—	—	—	—	—
06	—	2	97,885.00	47,617.00	—	2	195,770.00
TOTAL 01 - 06	2	4	296,645.00	126,922.00	134,235.00	3	265,480.00
07	2	1	257,785.00	206,471.00	257,785.00	1	128,895.00
08	1	3	166,225.00	87,078.00	166,225.00	3	498,675.00
09	—	—	—	—	—	1	196,320.00
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	3	4	424,010.00	293,549.00	424,010.00	5	823,890.00
13	—	—	—	—	—	—	—
14	1	1	422,400.00	—	346,360.00	—	—
15	—	—	—	224,637.00	—	—	—
16	—	—	—	—	—	1	—
17	—	—	—	—	—	—	422,400.00
TOTAL 13 - 17	1	1	422,400.00	224,637.00	346,360.00	1	422,400.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	6	9	1,143,055.00	645,108.00	904,605.00	9	1,511,770.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	6	9	1,143,055.00	645,108.00	904,605.00	9	1,511,770.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 435
MINISTRY: WOMEN AFFAIRS

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	1,800,000.00	795,620.00	2,500,000.00
3	Utility Services	—	—	100,000.00
4	Telephone & Postal Services	100,000.00	—	250,000.00
5	Stationary	500,000.00	73,950.00	300,000.00
6	Maintenance of office furniture & equipment	600,000.00	131,850.00	400,000.00
7	Maintenance of Vehicle and Capital assets	500,000.00	180,700.00	300,000.00
8	Consultancy Services	—	—	—
9	Grant, Contribution & Subvention	—	—	11,500,000.00
10	Training and staff Development	8,129,070.00	6,324,900.00	5,000,000.00
12	Miscellaneous expenses	1,300,000.00	1,191,737.00	3,000,000.00
TOTAL		12,929,070.00	8,697,857.00	23,350,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 435
MINISTRY: WOMEN AFFAIRS

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAT COST	TOTAL
ADMINISTRATION	16,072,680.00	16,669,576.00	5,305,993.00	23,350,000.00	61,398,249.00
SOCIAL WELFARE	14,842,760.00	—	—	—	14,842,760.00
REHABILITATION	7,445,600.00	—	—	—	7,445,600.00
CHILD DEVELOPMENT	5,116,650.00	—	—	—	5,116,650.00
PLANNING	1,511,770.00	—	—	—	1,511,770.00
WOMEN AFFAIRS	2,502,345.00	—	—	—	2,502,345.00
WOMEN & CHILDREN	5,568,125.00	—	—	—	5,568,125.00
TOTAL	53,059,930.00	16,669,576.00	5,305,993.00	23,350,000.00	98,385,499.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 436

MINISTRY OF LAND/SURVEY AND TOWN PLANNING

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Sixty Nine Million, Seven Hundred & Seventy Three Thousand, Three Hundred & Forty Two Naira Only. (N69,773,342.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	45,501,525.00	46,982,825.00
Allowances	14,657,254.00	14,972,234.00
Leave Grant	4,550,153.00	4,698,283.00
Over Head Cost	3,720,000.00	3,120,000.00
Grand Total	68,428,932.00	69,773,342.00

**III. Accounting Officer,
Permanent Secretary,
Ministry of Land & Survey.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 436

MINISTRY OF LAND/SURVEY AND TOWN PLANNING

The Ministry of Land/Survey and Town Planning is in charge of land, survey of Government Layout, payment of compensation of lands, Mapping, e.t.c.

- (i) *Administration*
- (ii) *Survey*
- (iii) *Town Planning*
- (iv) *Lands*

Particulars	2005 Approved Estimate	2004 Actual
(i) Administration	1,200,000.00	1,150,000.00
(ii) Survey	1,500,000.00	1,400,000.00
(iii) Town Planning	1,000,000.00	950,000.00
(iv) Lands	1,300,000.00	1,250,000.00
Total	5,000,000.00	4,750,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 436
MINISTRY: LAND, SURVEY & TOWN PLANNING
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	12	28	1,384,644.00	1,212,894.00	723,170.00	28	1,687,395.00
03	37	21	880,776.00	667,494.00	2,387,390.00	21	1,355,005.00
04	9	9	657,564.00	362,526.00	627,375.00	8	557,665.00
05	2	—	82,380.00	—	159,600.00	1	79,800.00
06	10	12	1,092,450.00	546,432.00	978,840.00	10	978,840.00
TOTAL 01 - 06	70	70	4,097,814.00	2,789,346.00	4,876,375.00	68	4,658,705.00
07	14	11	1,292,769.00	712,782.00	1,804,490.00	11	1,417,815.00
08	2	6	689,820.00	424,176.00	332,450.00	6	997,345.00
09	8	6	1,268,904.00	539,063.00	1,570,560.00	6	1,177,920.00
10	2	3	707,060.00	308,634.00	456,220.00	3	684,325.00
11	—	—	—	—	—	—	—
12	1	1	266,184.00	113,820.00	285,460.00	3	856,370.00
TOTAL 07 - 12	27	27	4,224,764.00	2,098,475.00	4,449,180.00	29	5,133,775.00
13	3	3	944,884.00	452,196.00	945,145.00	3	945,145.00
14	1	1	379,260.00	189,630.00	346,360.00	1	346,360.00
15	1	—	419,916.00	—	405,110.00	—	—
16	—	1	—	211,200.00	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	5	1,744,080.00	853,026.00	1,696,615.00	5	1,713,905.00
S/GRADE	2	2	1,034,038.00	853,026.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	104	104	11,100,676.00	6,593,873.00	12,056,210.00	104	12,540,425.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	14,972,234.00
L/GRANT	—	—	—	—	—	—	4,698,238.00
TOTAL PERSONNEL COST	104	104	11,100,676.00	6,593,873.00	12,056,210.00	104	32,210,897.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 436
MINISTRY: LAND, SURVEY & TOWN PLANNING
DIVISION: SURVEY

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	8	2	510,804.00	63,600.00	516,195.00	2	129,050.00
04	19	15	1,349,316.00	559,902.00	1,324,455.00	15	1,045,620.00
05	24	27	2,165,280.00	1,099,230.00	1,915,200.00	27	2,154,600.00
06	13	14	1,275,636.00	623,880.00	1,272,495.00	14	1,370,380.00
TOTAL 01 - 06	64	58	5,301,036.00	2,346,612.00	5,028,345.00	58	4,699,650.00
07	6	12	1,010,304.00	659,010.00	773,355.00	11	1,417,815.00
08	6	4	2,136,624.00	297,528.00	997,345.00	3	498,675.00
09	12	4	2,729,904.00	326,112.00	2,355,840.00	5	981,600.00
10	11	8	3,940,056.00	1,135,992.00	2,509,190.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	4	16	789,552.00	1,850,028.00	1,141,825.00	19	5,423,665.00
TOTAL 07 - 12	39	44	10,615,440.00	4,268,670.00	7,777,555.00	43	9,462,295.00
13	6	7	3,043,584.00	1,046,634.00	1,890,290.00	5	157,240.00
14	10	10	2,632,884.00	1,797,588.00	3,463,560.00	13	4,502,630.00
15	2	2	375,492.00	397,704.00	810,220.00	2	180,400.00
16	1	1	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	19	20	6,474,360.00	3,453,126.00	6,586,470.00	21	7,310,490.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	122	122	22,390,836.00	10,068,408.00	19,392,370.00	122	21,472,435.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	122	122	22,390,836.00	10,068,408.00	19,392,370.00	122	21,472,435.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 436
MINISTRY: LAND, SURVEY & TOWN PLANNING
DIVISION: TOWN PLANNING

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	64,525.00	27,642.00	—	—	—
04	1	2	69,710.00	29,304.00	69,710.00	2	139,420.00
05	2	—	239,400.00	45,060.00	—	1	79,800.00
06	5	1	39,540.00	—	97,885.00	—	—
TOTAL 01 - 06	8	3	765,175.00	102,006.00	167,595.00	3	219,220.00
07	2	1	128,895.00	54,756.00	128,895.00	1	128,895.00
08	8	5	6,641,900.00	369,000.00	997,345.00	4	66,490.00
09	4	2	392,640.00	235,128.00	392,640.00	3	588,960.00
10	3	—	228,110.00	—	228,110.00	—	—
11	—	—	—	—	—	—	—
12	4	2	570,915.00	237,276.00	570,915.00	—	—
TOTAL 07 - 12	21	10	1,995,460.00	896,160.00	2,317,905.00	8	1,382,755.00
13	2	1	630,100.00	132,054.00	630,100.00	2	630,100.00
14	4	1	346,360.00	162,210.00	692,715.00	2	692,715.00
15	3(2MP)	—	810,220.00	—	810,220.00	—	—
16	1(1MP)	1	422,400.00	211,200.00	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	10	3	2,209,080.00	505,464.00	2,133,035.00	5	1,745,215.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	—	16	—	—	—	16	3,347,190.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	—	16	—	—	—	16	3,347,190.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 436
MINISTRY: LAND, SURVEY & TOWN PLANNING
DIVISION: LAND DEPARTMENT

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	2	1	36,882.00	32,346.00	120,530.00	1	60,265.00
03	—	1	41,941.00	35,958.00	—	1	64,525.00
04	—	—	—	—	—	—	—
05	6	6	541,632.00	247,140.00	478,800.00	6	478,250.00
06	3	2	287,364.00	140,538.00	293,655.00	2	195,770.00
TOTAL 01 - 06	11	10	907,819.00	455,982.00	892,985.00	10	798,810.00
07	—	—	—	—	—	1	128,895.00
08	5	5	567,120.00	348,044.00	831,120.00	5	831,120.00
09	6	4	1,260,496.00	337,200.00	1,177,920.00	4	785,280.00
10	5	2	924,624.00	234,204.00	1,140,540.00	2	456,220.00
11	—	—	—	—	—	—	—
12	5	7	1,263,936.00	864,192.00	1,427,280.00	6	1,712,740.00
TOTAL 07 - 12	21	18	4,016,176.00	1,783,640.00	4,576,860.00	18	3,914,255.00
13	8	11	2,855,808.00	1,585,038.00	2,520,385.00	11	3,465,530.00
14	3	3	1,093,908.00	481,146.00	1,039,070.00	3	1,039,070.00
15	1	1	—	—	405,110.00	1	405,110.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	12	15	3,949,716.00	2,066,184.00	3,964,565.00	15	4,909,710.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	44	43	—	—	—	43	9,622,775.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	44	43	8,873,711.00	4,305,806.00	9,434,410.00	43	9,622,775.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
OVER HEAD COST

HEAD: 436
 MINISTRY: LANDS & SURVEY

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	1,000,000.00	168,000.00	1,000,000.00
3	Utility Services	50,000.00	—	50,000.00
4	Telephone & Postal Services	20,000.00	14,883.16	20,000.00
5	Stationary	1,000,000.00	68,600.00	500,000.00
6	Maintenance of office furniture & equipment	300,000.00	479,066.00	300,000.00
7	Maintenance of Vehicle and Capital assets	300,000.00	—	200,000.00
8	Consultancy Services	—	—	—
9	Grants, Contribution and Subventions	—	—	—
10	Training and staff Development	50,000.00	—	50,000.00
11	Entertainment & Hospitality	—	—	—
12	Miscellaneous expenses	100,000.00	554,450.00	1,000,000.00
TOTAL		3,720,000.00	1,284,999.16	3,120,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 436

MINISTRY: LANDS, SURVEY & TOWN PLANNING

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	12,540,425.00	14,972,234.00	3,120,000.00	4,698,283.00	35,330,942.00
LAND	9,622,775.00	—	—	—	9,622,775.00
SURVEY	21,472,435.00	—	—	—	21,472,435.00
TOWN PLANNING	3,347,190.00	—	—	—	3,347,190.00
TOTAL	46,982,825.00	14,972,234.00	3,120,000.00	4,698,283.00	69,773,342.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 437

MINISTRY OF HOUSING AND ENVIRONMENT

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Forty Four Million, One Hundred & Sixty Three Thousand, Nine Hundred & Thirty Six Naira Only. (N44,163,936.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	25,440,650.00	27,925,560.00
Allowances	9,937,128.00	9,995,820.00
Leave Grant	2,544,065.00	2,792,556.00
Over Head Cost	3,950,000.00	3,450,000.00
Grand Total	41,871,843.00	44,163,036.00

**III. Accounting Officer,
Permanent Secretary,
Ministry of Housing and Environment.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 437

HEAD: 437

MINISTRY OF HOUSING AND ENVIRONMENT

Ministry of Housing & Environment consists of the following:-

- (i) **Administration**
- (ii) **Architectural**
- (iii) **Building**
- (iv) **Environmental**
- (v) **Quantity**

Personnel	2,100,000.00	2,100,000.00	2,100,000.00
Allowances	1,000,000.00	1,000,000.00	1,000,000.00
Travel	500,000.00	500,000.00	500,000.00
Office	1,500,000.00	1,500,000.00	1,500,000.00
Grand Total	5,100,000.00	5,100,000.00	5,100,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	167,185.00	—	—	—	—
02	14	11	301,320.00	274,626.00	843,700.00	6	361,585.00
03	15	21	129,050.00	549,066.00	967,860.00	9	516,195.00
04	12	11	278,835.00	408,154.00	836,500.00	12	836,500.00
05	—	—	79,800.00	—	—	—	—
06	3	3	195,770.00	127,962.00	293,655.00	18	1,761,915.00
TOTAL 01 - 06	44	46	1,151,960.00	1,359,808.00	2,941,715.00	44	3,476,195.00
07	2	1	—	—	257,785.00	3	386,680.00
08	3	1	332,450.00	73,800.00	498,675.00	—	—
09	6	7	1,177,920.00	429,816.00	1,177,920.00	5	981,600.00
10	3	3	684,325.00	311,682.00	684,325.00	4	912,435.00
11	—	—	—	—	—	—	—
12	2	3	856,370.00	384,822.00	570,915.00	4	1,141,825.00
TOTAL 07 - 12	16	15	3,051,065.00	1,200,120.00	3,189,620.00	16	3,422,540.00
13	1	1	630,100.00	126,960.00	315,050.00	2	630,100.00
14	1	1	1,731,780.00	169,694.00	346,360.00	1	346,360.00
15	—	—	405,110.00	—	—	—	—
16	—	—	422,400.00	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	2	3,189,390.00	296,654.00	661,410.00	3	976,460.00
S/GRADE	2	2	—	517,018.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	64	63	—	3,536,416.00	7,826,785.00	65	8,909,235.00
ALLOWANCE FOR ALL STAFF	—	—	—	2,994,041.00	9,134,159.00	—	9,995,820.00
L/GRANT	—	—	2,556,125.00	272,035.00	2,544,065.00	—	2,792,556.00
TOTAL PERSONNEL COST	64	63	2,556,125.00	6,802,492.00	19,505,009.00	65	21,697,611.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT
DIVISION: BUILDING SERVICES

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	1	2	—	24,966.00	60,265.00	2	120,530.00
03	17	15	193,575.00	368,910.00	1,096,910.00	—	—
04	4	4	—	108,336.00	278,835.00	19	1,324,455.00
05	1	1	79,800.00	30,870.00	79,800.00	1	79,800.00
06	5	4	489,420.00	153,324.00	489,420.00	2	195,770.00
TOTAL 01 - 06	28	26	762,795.00	686,406.00	2,005,230.00	24	1,720,555.00
07	8	8	1,288,920.00	503,940.00	1,031,140.00	10	1,288,920.00
08	2	3	831,120.00	154,584.00	332,450.00	2	332,450.00
09	2	2	196,320.00	160,284.00	392,640.00	2	392,640.00
10	1	1	228,110.00	95,765.00	228,110.00	2	456,220.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	13	14	2,544,470.00	914,573.00	1,984,340.00	16	2,470,230.00
13	—	—	—	—	—	—	—
14	5	5	1,385,425.00	951,246.00	1,731,780.00	4	1,385,425.00
15	1	1	405,110.00	—	405,110.00	1	405,110.00
16	—	—	422,400.00	209,958.00	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	6	6	2,212,935.00	1,161,204.00	2,136,890.00	6	2,212,935.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	47	46	—	2,762,183.00	5,520,200.00	46	6,403,720.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	47	46	—	2,762,183.00	5,520,200.00	46	6,403,720.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT
DIVISION: QUANTITY SURVEY

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	1	2	—	25,794.00	64,525.00	2	129,050.00
04	1	1	139,420.00	27,084.00	69,710.00	1	69,710.00
05	—	—	—	—	—	—	—
06	2	2	195,770.00	75,876.00	195,770.00	1	97,885.00
TOTAL 01 - 06	4	5	335,190.00	128,754.00	330,005.00	4	296,645.00
07	—	—	—	—	—	1	128,895.00
08	7	8	498,675.00	557,808.00	1,163,570.00	7	1,163,570.00
09	3	2	588,960.00	163,056.00	588,960.00	3	588,960.00
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	1	1	285,460.00	118,638.00	285,460.00	—	—
TOTAL 07 - 12	11	11	1,373,095.00	839,502.00	2,037,990.00	11	1,881,425.00
13	—	—	315,050.00	—	—	1	315,050.00
14	2	2	346,360.00	340,872.00	692,715.00	2	692,715.00
15	—	—	405,110.00	211,200.00	—	—	—
16	1	1	422,400.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	3	1,488,920.00	552,072.00	1,115,115.00	4	1,430,165.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	18	19	—	992,917.00	2,882,155.00	19	3,608,235.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	18	19	—	992,917.00	2,882,155.00	19	3,608,235.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT
DIVISION: ARCHITECTURAL

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	5	5	—	128,970.00	322,620.00	5	322,620.00
04	—	—	139,420.00	—	—	—	—
05	—	—	—	—	—	—	—
06	2	2	489,420.00	75,876.00	195,770.00	1	97,885.00
TOTAL 01 - 06	7	7	628,840.00	75,872.00	518,390.00	6	420,505.00
07	1	1	128,895.00	66,384.00	128,895.00	3	386,680.00
08	—	1	498,675.00	71,472.00	—	—	—
09	—	—	588,960.00	—	—	—	—
10	1	1	228,110.00	101,182.00	228,110.00	—	—
11	—	—	—	—	—	—	—
12	1	1	285,460.00	109,002.00	285,460.00	1	285,460.00
TOTAL 07 - 12	3	4	1,730,100.00	348,040.00	642,465.00	4	672,140.00
13	—	—	—	—	—	1	315,050.00
14	—	1	346,360.00	162,210.00	—	—	—
15	—	—	—	—	—	—	—
16	1	—	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	346,360.00	162,210.00	422,400.00	2	737,450.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	11	12	346,360.00	245,129.00	2,705,300.00	12	1,830,095.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	11	12	346,360.00	245,129.00	2,705,300.00	12	1,830,095.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT
DIVISION: ENVIRONMENTAL

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	5	4	241,060.00	99,864.00	301,320.00	4	258,100.00
03	9	11	129,050.00	283,734.00	580,720.00	6	418,250.00
04	6	6	139,420.00	162,504.00	418,250.00	5	399,000.00
05	—	—	—	—	—	—	—
06	5	6	195,770.00	227,628.00	489,420.00	5	489,420.00
TOTAL 01 - 06	25	27	705,300.00	773,730.00	1,789,710.00	24	1,564,770.00
07	—	—	257,785.00	—	—	6	773,355.00
08	4	3	664,900.00	214,416.00	664,900.00	2	332,450.00
09	6	6	785,280.00	497,484.00	1,177,920.00	5	981,600.00
10	2	1	456,220.00	104,910.00	456,220.00	2	456,220.00
11	—	—	—	—	—	—	—
12	1	2	570,915.00	242,094.00	285,460.00	1	285,460.00
TOTAL 07 - 12	13	12	2,735,100.00	1,058,904.00	2,584,500.00	16	2,829,085.00
13	1	2	315,050.00	294,672.00	315,050.00	4	1,260,195.00
14	5	3	1,039,070.00	530,502.00	1,731,780.00	2	692,715.00
15	—	—	810,220.00	—	—	1	405,110.00
16	—	1	422,400.00	203,340.00	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	6	6	2,586,740.00	1,028,514.00	2,046,830.00	8	2,780,420.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	44	45	6,027,140.00	2,861,150.00	6,421,040.00	44	7,174,275.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	44	45	6,027,140.00	2,861,150.00	6,421,040.00	44	7,174,275.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	1,500,000.00	1,758,000.00	1,500,000.00
3	Utility Services	50,000.00	—	50,000.00
4	Telephone & Postal Services	50,000.00	467,000.00	50,000.00
5	Stationary	1,000,000.00	1,868,130.00	1,000,000.00
6	Maintenance of office furniture & equipment	100,000.00	—	100,000.00
7	Maintenance of Vehicle and Capital assets	1,000,000.00	—	500,000.00
8	Consultancy Services	100,000.00	—	100,000.00
10	Training and staff Development	50,000.00	—	50,000.00
12	Miscellaneous expenses	100,000.00	2,187,500.00	100,000.00
TOTAL		3,950,000.00	6,280,630.00	3,450,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	8,909,235.00	9,995,820.00	3,450,000.00	2,792,556.00	25,147,611.00
BUILDING	6,403,720.00	—	—	—	6,403,720.00
QUANTITY	3,608,235.00	—	—	—	3,608,235.00
ARCHITECTURAL	1,830,095.00	—	—	—	1,830,095.00
ENVIRONMENTAL	7,174,275.00	—	—	—	7,174,275.00
TOTAL	27,925,560.00	9,995,820.00	3,450,000.00	2,792,556.00	44,163,936.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 438

MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Fifty Seven Million, Five Hundred & Thirteen Thousand, Five Hundred & Sixteen Naira Only. (N57,513,516.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	33,424,190.00	37,712,775.00
Allowances	11,842,966.00	12,779,464.00
Leave Grant	3,342,419.00	3,771,277.00
Over Head Cost	3,320,000.00	3,250,000.00
Grand Total	<u>51,929,575.00</u>	<u>57,513,516.00</u>

**III. Accounting Officer,
Permanent Secretary,
Ministry of Water Resources & Rural Development.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 438

MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT

The Ministry of Water Resources and Rural Development is responsible for provision of portable drinking water etc.

The Ministry consists the following:-

(i) Administration

(ii) Ruwatsan

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 438
MINISTRY: WATER RESOURCES & RURAL DEV.
DIVISION: HEAD QUARTER'S

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	10	8	681,418.80	270,576.00	602,610.00	8	482,115.00
03	18	21	1,503,643.68	686,136.00	1,161,435.00	2	129,050.00
04	19	19	1,405,388.80	895,700.00	1,324,455.00	21	1,463,870.00
05	6	5	375,482.00	205,389.30	478,800.00	17	1,356,600.00
06	8	5	642,965.00	270,873.00	783,075.00	6	587,305.00
TOTAL 01 - 06	61	58	4,608,899.08	2,328,675.70	4,350,375.00	54	4,018,940.00
07	12	15	2,229,217.20	1,140,661.20	1,546,705.00	17	2,191,165.00
08	17	18	2,766,695.40	1,573,590.24	2,825,810.00	17	2,825,810.00
09	3	4	1,171,959.20	391,189.20	588,960.00	5	981,600.00
10	5	4	223,268.16	502,522.56	1,140,540.00	2	456,220.00
11	—	—	—	—	—	—	—
12	3	2	622,812.48	285,527.88	856,370.00	4	1,141,825.00
TOTAL 07 - 12	40	43	7,013,952.44	3,983,491.08	6,958,385.00	45	7,596,620.00
13	3	3	286,810.56	320,126.88	945,145.00	3	945,145.00
14	5	5	808,485.92	939,301.20	1,731,780.00	4	1,385,425.00
15	—	1	—	—	—	4	1,620,435.00
16	1	1	594,362.04	324,095.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	9	10	1,690,658.52	1,583,523.08	3,099,325.00	12	4,373,405.00
S/GRADE	2	2	1,034,040.00	994,662.00	1,034,040.00	2	1,034,005.00
TOTAL FOR ALL STAFF	112	113	—	—	—	113	17,023,005.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	7,042,270.00
L/GRANT	—	—	—	—	—	—	1,702,300.00
TOTAL PERSONNEL COST	112	113	—	—	—	113	25,767,575.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 438
MINISTRY: WATER RESOURCES & RURAL DEV.
DIVISION: RUWATSAN PROJECT

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	11	11	736,755.26	373,638.72	613,008.00	12	668,740.00
02	8	8	570,696.40	282,610.55	482,112.00	8	482,115.00
03	19	19	588,051.28	641,731.68	1,225,956.00	13	838,815.00
04	20	21	1,389,427.92	753,113.88	1,394,160.00	14	975,915.00
05	27	27	1,541,277.04	1,292,882.60	2,154,600.00	22	1,755,600.00
06	4	4	583,064.12	287,980.00	391,536.00	20	1,957,700.00
TOTAL 01 - 06	89	90	5,409,272.04	3,631,957.43	6,261,372.00	89	6,678,885.00
07	23	23	417,369,724.00	97,540,704.00	2,964,516.00	18	2,320,060.00
08	13	13	167,260,320.00	104,915,680.00	2,160,912.00	8	1,329,795.00
09	12	12	95,760,318.00	98,878,776.00	2,355,840.00	16	3,141,120.00
10	1	1	1,086,593.00	10,948,608.00	2,281,087.00	7	1,596,760.00
11	—	—	—	—	—	—	—
12	4	4	1,096,992.00	72,023,420.00	1,141,824.00	2	570,915.00
TOTAL 07 - 12	53	53	682,573,947.00	385,307,116.00	8,851,200.00	51	8,958,650.00
13	8	8	316,526,444.00	79,864,482.00	2,520,384.00	7	2,205,340.00
14	3	3	84,512,928.00	1,372,479.00	1,039,068.00	7	2,424,495.00
15	1	1	—	27,318,492.00	405,108.00	—	—
16	—	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	12	12	401,039,372.00	244,430,874.00	3,964,560.00	15	5,052,235.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	154	155	1,840,715,474.00	992,993,750.00	19,077,132.00	155	20,689,770.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	5,737,194.00
L/GRANT	—	—	—	—	—	—	2,068,977.00
TOTAL PERSONNEL COST	154	155	1,840,715,474.00	992,993,750.00	19,077,132.00	155	28,495,941.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 438

MINISTRY: WATER RESOURCES & RURAL DEVELOPMENT

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	800,000.00	700,000.00	1,000,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	120,000.00	50,000.00	100,000.00
5	Stationary	800,000.00	720,000.00	500,000.00
6	Maintenance of office furniture & equipment	500,000.00	200,000.00	500,000.00
7	Maintenance of Vehicle and Capital assets	500,000.00	360,950.00	500,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	200,000.00	40,000.00	150,000.00
12	Miscellaneous expenses	400,000.00	100,000.00	500,000.00
TOTAL		3,320,000.00	2,170,950.00	3,250,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 438
MINISTRY: WATER RESOURCES

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	17,023,005.00	7,042,270.00	3,250,000.00	1,702,300.00	29,017,575.00
RUWATSAN	20,689,770.00	5,737,194.00	—	2,068,977.00	28,495,941.00
TOTAL	37,712,775.00	12,779,464.00	3,250,000.00	3,771,277.00	57,513,516.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 439

**MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY DEVELOPMENT
AND CHIEFTAINCY AFFAIRS**

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Thirty Million, Seven Hundred & Fifty Seven Thousand, Five Hundred & Forty Seven Naira Only. (N30,757,547.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	17,753,000.00	19,363,175.00
Allowances	1,063,200.00	7,523,054.00
Leave Grant	1,775,300.00	1,936,318.00
Over Head Cost	1,935,000.00	1,935,000.00
Grand Total	<u>22,526,500.00</u>	<u>30,757,547.00</u>

**III. Accounting Officer,
Permanent Secretary,
Ministry For Local Government, Community Development
and Chieftaincy Affairs.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 439

**MINISTRY FOR LOCAL GOVT., COMMUNITY DEVELOPMENT
& CHIEFTAINCY AFFAIRS**

The Ministry consists of the following:-

- (i) *Administration*
- (ii) *Inspectorate*
- (iii) *Chieftaincy Affairs*
- (iv) *Community Development*
- (v) *Local Government Affairs*

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 439
MINISTRY: LOCAL GOVT. & CHIEFTAINCY AFFAIRS
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	3	3	195,552.00	99,899.00	180,795.00	3	180,795.00
03	2	2	111,036.00	60,331.00	129,050.00	2	129,050.00
04	5	5	348,540.00	142,275.00	348,540.00	4	278,835.00
05	2	2	157,308.00	80,111.00	159,600.00	—	—
06	2	1	186,336.00	94,628.00	195,770.00	3	293,655.00
TOTAL 01 - 06	14	13	998,772.00	477,244.00	1,013,755.00	12	882,335.00
07	15	16	1,962,804.00	100,549.00	1,933,380.00	16	2,062,275.00
08	2	4	337,104.00	154,471.00	332,450.00	1	166,225.00
09	6	5	1,526,136.00	794,534.00	1,177,920.00	6	1,177,920.00
10	3	4	—	—	684,325.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	1	285,460.00
TOTAL 07 - 12	26	29	3,826,044.00	1,049,554.00	4,128,075.00	29	4,832,420.00
13	1	1	325,236.00	142,001.00	315,050.00	—	—
14	1	2	692,712.00	336,994.00	346,360.00	2	692,715.00
15	1	1	325,250.00	142,887.00	405,110.00	—	—
16	1	—	422,400.00	212,787.00	422,400.00	1	442,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	1,765,598.00	834,669.00	1,488,920.00	3	1,115,115.00
S/GRADE	2	2	1,034,037.00	994,995.00	1,033,736.00	2	1,033,738.00
TOTAL FOR ALL STAFF	46	48	7,624,451.00	3,356,463.00	7,664,490.00	46	7,863,910.00
ALLOWANCE FOR ALL STAFF	—	—	—	1,437,173.84	1,063,200.00	—	7,523,054.00
L/GRANT	—	—	2,300,004.00	—	1,775,300.00	—	1,936,318.00
TOTAL PERSONNEL COST	46	48	9,924,455.00	4,793,636.84	10,502,990.00	46	17,323,282.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 439
MINISTRY: LOCAL GOVT. & CHIEFTAINCY AFFAIRS
DIVISION: INSPECTORATE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	1	1	—	—	97,885.00	—	—
TOTAL 01 - 06	1	1	—	—	97,885.00	—	—
07	1	1	—	—	128,895.00	—	—
08	2	2	—	—	332,450.00	4	664,900.00
09	—	—	185,232.00	92,616.00	—	—	—
10	1	1	—	—	228,110.00	—	—
11	—	—	—	—	—	—	—
12	1	—	—	—	285,460.00	1	285,460.00
TOTAL 07 - 12	5	4	185,232.00	92,616.00	974,915.00	5	950,360.00
13	4	5	1,524,300.00	762,150.00	1,260,195.00	—	—
14	3	3	335,394.00	167,697.00	1,039,070.00	5	1,731,780.00
15	—	—	714,648.00	—	—	3	1,215,325.00
16	1	1	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	8	9	2,996,742.00	1,141,047.00	2,721,665.00	9	3,369,505.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	14	14	3,181,974.00	1,233,663.00	3,794,465.00	14	4,319,865.00
ALLOWANCE FOR ALL STAFF	—	—	—	422,021.04	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	14	14	2,181,974.00	1,655,684.00	3,794,465.00	14	4,319,865.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 439
MINISTRY: LOCAL GOVT. & CHIEFTAINCY AFFAIRS
DIVISION: COMMUNITY DEVELOPMENT

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	1	1	71,285.00	38,610.00	79,800.00	1	79,800.00
06	—	—	—	—	—	—	—
TOTAL 01 - 06	1	1	71,285.00	38,610.00	79,800.00	1	79,800.00
07	1	1	386,680.00	58,632.00	128,895.00	1	128,895.00
08	6	6	831,120.00	468,408.00	997,345.00	—	—
09	3	3	196,320.00	272,304.00	588,960.00	6	1,177,920.00
10	3	3	456,220.00	283,723.00	684,325.00	4	912,435.00
11	—	—	—	—	—	—	—
12	1	1	2,85,460.00	—	285,460.00	2	570,915.00
TOTAL 07 - 12	14	14	2,155,800.00	1,083,067.00	2,684,985.00	13	2,790,165.00
13	—	—	—	—	—	1	315,050.00
14	3	3	—	557,922.00	1,039,070.00	—	—
15	1	1	1,215,325.00	187,746.00	405,110.00	3	1,215,325.00
16	—	—	422,400.00	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	1,637,725.00	745,668.00	1,444,180.00	5	1,952,775.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	19	19	3,864,810.00	—	4,208,965.00	19	4,822,740.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	19	19	3,864,810.00	—	4,208,965.00	19	4,822,740.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 439
MINISTRY: LOCAL GOVT. & CHIEFTAINCY AFFAIRS
DIVISION: LOCAL GOVT. AFFAIRS

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	--	--	--	--	--	--	--
02	--	--	--	--	--	--	--
03	--	--	--	--	--	--	--
04	--	--	--	--	--	--	--
05	--	--	--	--	--	--	--
06	--	--	--	--	--	1	97,885.00
TOTAL 01 - 06	--	--	--	--	--	1	97,885.00
07	--	--	--	--	--	--	--
08	--	--	--	--	--	--	--
09	--	1	141,499.00	87,072.00	--	--	--
10	1	--	--	--	196,320.00	1	228,110.00
11	--	--	--	--	--	--	--
12	--	--	--	--	--	--	--
TOTAL 07 - 12	1	1	141,499.00	87,072.00	196,320.00	1	228,110.00
13	1	1	304,860.00	100,000.00	315,050.00	--	--
14	1	1	368,292.00	106,657.00	346,360.00	1	346,360.00
15	--	--	--	--	--	1	405,110.00
16	1	1	386,808.00	154,149.00	422,400.00	1	422,400.00
17	--	--	--	--	--	--	--
TOTAL 13 - 17	3	3	1,059,960.00	360,806.00	1,083,810.00	3	1,173,870.00
S/GRADE	--	--	--	--	--	--	--
TOTAL FOR ALL STAFF	4	4	1,201,459.00	447,878.00	1,280,130.00	5	1,499,865.00
ALLOWANCE FOR ALL STAFF	--	--	--	--	--	--	--
L/GRANT	--	--	--	--	--	--	--
TOTAL PERSONNEL COST	4	4	1,201,459.00	447,878.00	1,280,130.00	5	1,499,865.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 439

MINISTRY: LOCAL GOVT. & CHIEFTAINCY AFFAIRS

DIVISION: CHIEFTAINCY AFFAIRS

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	1	166,225.00
09	—	1	—	—	—	—	—
10	1	—	215,916.00	109,729.00	196,320.00	—	—
11	—	1	—	—	—	—	—
12	—	—	—	—	—	1	285,460.00
TOTAL 07 - 12	1	2	215,916.00	109,729.00	196,320.00	2	451,685.00
13	1	—	304,860.00	157,948.00	315,050.00	—	—
14	—	—	—	—	—	—	—
15	—	1	—	—	—	1	405,110.00
16	1	—	422,400.00	262,062.00	422,400.00	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	1	727,260.00	420,010.00	737,450.00	1	405,110.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	3	3	943,176.00	529,739.00	933,770.00	3	856,795.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	3	3	943,176.00	529,739.00	933,770.00	3	856,795.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
OVER HEAD COST

HEAD: 439
 MINISTRY: LOCAL GOVT. COMM. DEV. & CHIEFTAINCY
 AFFAIRS.

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	500,000.00	55,000.00	500,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	30,000.00	160,000.00	30,000.00
5	Stationary	200,000.00	75,000.00	200,000.00
6	Maintenance of office furniture & equipment	100,000.00	20,000.00	100,000.00
7	Maintenance of Vehicle and Capital assets	500,000.00	—	500,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	5,000.00	—	5,000.00
12	Miscellaneous expenses	600,000.00	90,000.00	600,000.00
TOTAL		1,935,000.00	400,000.00	1,935,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 439

MINISTRY: LOCAL GOVT. COMM. DEV. & CHIEFTAINCY AFFAIRS

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	7,863,910.00	7,523,054.00	1,935,000.00	1,935,318.00	19,258,282.00
INSPECTORATE	4,319,865.00	—	—	—	4,319,865.00
CHIEFTAINCY AFFAIRS	856,795.00	—	—	—	856,795.00
COMMUNITY DEV.	4,822,740.00	—	—	—	4,822,740.00
LOCAL GOVT. AFFAIRS	1,499,865.00	—	—	—	1,499,865.00
TOTAL	19,363,175.00	7,523,054.00	1,935,000.00	1,935,318.00	30,757,547.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 440

HEAD OF SERVICE

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Eighty Million, Seven Hundred & Three Thousand, Two Hundred & Fifty Nine Naira Only. (N80,703,259.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	15,680,010.00	18,392,215.00
Allowances	8,965,821.00	9,771,822.00
Leave Grant	1,568,001.00	1,839,222.00
Over Head Cost	54,050,000.00	50,700,000.00
Grand Total	<u>80,263,832.00</u>	<u>80,703,259.00</u>

**III. Accounting Officer,
Permanent Secretary,**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 440

HEAD OF SERVICE

The Office of Head of Service consists of the following:-

- i. Management Services**
- ii. Establishment**
- iii. Documentation & Records**

2005 ESTIMATE	2004 ESTIMATE	
18,000,000.00	12,680,000.00	Personal Cost
4,500,000.00	8,965,831.00	Allowances
1,800,000.00	1,608,000.00	Leave Grant
20,000,000.00	24,050,000.00	Govt. Head Cost
<u>80,000,000.00</u>	<u>80,163,831.00</u>	<u>Grand Total</u>

III. Accounting Officer
 Permanent Secretary

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 440
MINISTRY: HEAD OF SERVICE
DIVISION: MANAGEMENT SERVICES

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	9	5	72,935.00	206,986.00	542,380.00	3	180,795.00
03	23	14	1,128,868.00	656,232.00	1,484,055.00	14	903,340.00
04	4	3	110,176.36	134,574.00	278,835.00	4	278,835.00
05	5	—	—	—	399,000.00	2	159,600.00
06	—	3	303,211.80	189,062.28	—	1	97,885.00
TOTAL 01 - 06	41	25	1,615,191.12	1,186,854.28	2,704,270.00	24	1,620,455.00
07	7	6	855,043.00	466,650.00	902,245.00	5	644,460.00
08	4	8	1,634,575.00	776,057.28	664,900.00	5	831,120.00
09	4	5	1,307,578.00	861,182.10	785,280.00	8	1,570,560.00
10	2	2	457,166.00	255,903.36	456,220.00	2	456,220.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	1	285,460.00
TOTAL 07 - 12	17	21	4,254,362.90	2,359,792.74	2,080,645.00	21	3,787,820.00
13	3	3	1,199,596.00	584,080.00	945,145.00	2	630,100.00
14	2	2	830,254.00	396,980.00	692,715.00	3	1,039,070.00
15	1	1	486,272.00	241,790.00	405,110.00	1	405,110.00
16	—	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	6	6	2,516,122.00	1,201,324.00	2,042,970.00	7	2,496,680.00
S/GRADE	2	2	2,069,949.00	—	—	2	1,008,815.00
TOTAL FOR ALL STAFF	66	54	8,389,068.02	4,751,363.02	7,559,277.00	54	8,913,770.00
ALLOWANCE FOR ALL STAFF	—	—	5,712,735.00	3,700,728.00	7,609,456.00	—	4,909,019.00
L/GRANT	—	—	1,415,055.00	1,500,856.00	1,536,856.00	—	891,377.00
TOTAL PERSONNEL COST	66	54	15,516,858.02	9,952,947.02	16,705,589.00	54	15,722,981.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 440
MINISTRY: HEAD OF SERVICE
DIVISION: ESTABLISHMENT & TRAINING

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	10	5	301,320.00	226,027.00	301,370.00	1	60,265.00
03	6	2	129,050.00	61,506.00	64,525.00	6	387,145.00
04	5	5	209,125.00	156,843.00	209,125.00	7	487,960.00
05	4	4	78,800.00	239,400.00	319,200.00	1	79,800.00
06	25	3	195,770.00	97,885.00	293,655.00	3	293,655.00
TOTAL 01 - 06	50	19	914,065.00	781,661.00	1,187,875.00	18	1,308,825.00
07	6	4	515,570.00	290,010.00	366,680.00	6	773,355.00
08	1	1	498,675.00	84,155.50	166,225.00	1	166,225.00
09	5	2	785,280.00	495,700.00	981,600.00	2	392,640.00
10	4	3	915,425.00	666,280.00	912,430.00	3	684,325.00
11	—	—	—	—	—	—	—
12	—	—	285,460.00	—	—	—	—
TOTAL 07 - 12	16	10	3,000,410.00	1,536,145.50	2,426,935.00	12	2,016,545.00
13	1	1	315,050.00	165,525.00	315,050.00	—	—
14	1	2	692,715.00	446,357.00	692,715.00	2	692,715.00
15	1	—	—	303,832.50	405,110.00	1	405,110.00
16	1	1	422,400.00	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	1,430,165.00	718,570.00	1,412,875.00	4	1,520,225.00
S/GRADE	1	1	—	349,675.00	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	71	34	5,344,640.00	3,386,051.50	5,526,835.00	35	5,344,745.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	2,638,995.00	—	2,610,106.00
L/GRANT	—	—	—	—	554,629.00	—	534,475.00
TOTAL PERSONNEL COST	71	34	5,344,640.00	3,386,051.50	8,720,459.00	35	8,489,326.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 440
MINISTRY: HEAD OF SERVICE
DIVISION: DOCUMENTATION & RECORD DEPT.

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	5	2	—	83,139.36	301,320.00	2	120,530.00
03	5	2	—	87,485.64	322,620.00	2	129,050.00
04	3	2	—	—	209,125.00	2	139,420.00
05	1	3	—	53,383.62	79,800.00	3	239,400.00
06	3	3	—	189,599.94	97,885.00	3	293,655.00
TOTAL 01 - 06	17	12	—	413,608.56	1,010,750.00	12	922,055.00
07	4	2	—	77,775.06	515,570.00	2	257,785.00
08	3	3	—	97,007.16	498,675.00	3	498,675.00
09	3	1	—	—	588,960.00	—	—
10	2	—	—	—	456,220.00	1	228,110.00
11	—	—	—	—	—	—	—
12	2	1	—	—	570,915.00	—	—
TOTAL 07 - 12	14	7	—	174,782.22	2,630,340.00	6	984,570.00
13	2	4	—	548,080.00	630,100.00	2	630,100.00
14	1	—	—	198,490.20	346,360.00	2	692,715.00
15	1	—	—	—	405,110.00	1	405,110.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	—	746,570.20	1,381,570.00	5	1,727,925.00
S/GRADE	—	1	—	—	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	35	24	—	1,334,960.98	5,521,810.00	24	4,133,700.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	2,252,697.00
L/GRANT	—	—	—	—	—	—	413,370.00
TOTAL PERSONNEL COST	35	24	—	1,334,960.98	5,521,810.00	24	8,527,692.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 440
MINISTRY: HEAD OF SERVICE
DIVISION: MANAGEMENT SERVICES

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	2,000,000.00	1,200,000.00	1,500,000.00
3	Utility Services	300,000.00	160,000.00	300,000.00
4	Telephone & Postal Services	400,000.00	200,000.00	400,000.00
5	Stationary	200,000.00	1,300,000.00	600,000.00
6	Maintenance of office furniture & equipment	1,000,000.00	600,000.00	1,000,000.00
7	Maintenance of Vehicle and Capital assets	1,000,000.00	520,000.00	1,000,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	—	—	—
12	Miscellaneous expenses	34,000,000.00	15,000,000.00	34,000,000.00
	TOTAL	38,900,000.00	18,980,000.00	38,800,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 440
MINISTRY: HEAD OF SERVICE
DIVISION: ESTABLISHMENT & TRAINING

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	800,000.00	628,250.00	700,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	—	—	—
5	Stationary	100,000.00	135,750.00	200,000.00
6	Maintenance of office furniture & equipment	100,000.00	120,000.00	150,000.00
7	Maintenance of Vehicle and Capital assets	100,000.00	25,000.00	100,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	10,000,000.00	—	8,000,000.00
12	Miscellaneous expenses	1,000,000.00	75,000.00	1,500,000.00
	TOTAL	12,100,000.00	984,000.00	10,650,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 440

MINISTRY: HEAD OF SERVICE

DIVISION: DOCUMENTATION AND RECORDS DEPARTMENT

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	200,000.00	—	100,000.00
3	Utility Services	50,000.00	—	50,000.00
4	Telephone & Postal Services	500,000.00	—	100,000.00
5	Stationary	200,000.00	—	300,000.00
6	Maintenance of office furniture & equipment	100,000.00	—	100,000.00
7	Maintenance of Vehicle and Capital assets	300,000.00	—	400,000.00
8	Consultancy Services	—	—	—
10	Training and staff Development	50,000.00	—	—
12	Miscellaneous expenses	300,000.00	—	200,000.00
	TOTAL	1,700,000.00	—	1,250,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 440
MINISTRY: HEAD OF SERVICE

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
MANAGEMENT SERVICES	8,913,770.00	4,909,019.00	891,377.00	38,800,000.00	53,514,166.00
ESTABLISHMENT	5,344,745.00	2,610,106.00	534,475.00	10,650,000.00	19,139,326.00
DOCUMENTATION & RECORDS	4,133,700.00	2,252,697.00	413,370.00	1,250,000.00	8,049,767.00
TOTAL	18,392,215.00	9,771,822.00	1,839,222.00	50,700,000.00	80,703,259.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 441

MINISTRY FOR SPECIAL DUTIES

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Fifty Million, Six Hundred & Two Thousand, Eight Hundred & Forty Seven Naira Only. (N50,602,847.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	29,075,235.00	27,940,885.00
Allowances	9,259,947.00	9,747,851.00
Leave Grant	2,907,524.00	2,794,091.00
Over Head Cost	21,120,000.00	10,120,020.00
Grand Total	62,362,706.00	50,602,847.00

**III. Accounting Officer,
Permanent Secretary,
Ministry for Special Duties.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 441

MINISTRY FOR SPECIAL DUTIES

The Ministry for Special Duties consists of the following:-

- i. Administration**
- ii. Resettlement**
- iii. Printing**

Particulars	2005 Approved Estimate	2004 Actual
Administration	1,200,000.00	1,100,000.00
Resettlement	500,000.00	450,000.00
Printing	300,000.00	280,000.00
Total	2,000,000.00	1,830,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 441
MINISTRY: SPECIAL DUTIES
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	2	2	—	—	120,530.00	—	—
03	5	5	—	—	322,620.00	2	129,050.00
04	1	1	—	—	69,710.00	5	348,540.00
05	—	—	—	—	—	—	—
06	5	5	—	—	489,420.00	2	195,770.00
TOTAL 01 - 06	13	13	—	—	1,002,280.00	9	673,360.00
07	3	3	—	—	386,680.00	5	644,460.00
08	2	2	—	—	332,450.00	3	498,675.00
09	7	7	—	—	1,374,240.00	4	785,280.00
10	—	—	—	—	—	4	912,435.00
11	—	—	—	—	—	—	—
12	2	2	—	—	570,920.00	—	—
TOTAL 07 - 12	14	14	—	—	2,664,290.00	16	2,840,850.00
13	3	3	—	—	945,145.00	2	630,100.00
14	1	1	—	—	346,360.00	4(3mp)	1,039,070.00
15	1	1	—	—	405,110.00	2	810,220.00
16	1	1	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	6	6	—	—	2,119,015.00	9(8mp)	2,901,790.00
S/GRADE	2	2	—	—	1,033,740.00	2	1,034,040.00
TOTAL FOR ALL STAFF	35	35	—	—	6,819,325.00	36(35mp)	7,450,040.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	9,259,947.00	—	9,747,851.00
L/GRANT	—	—	—	—	2,907,524.00	—	2,704,091.00
TOTAL PERSONNEL COST	35	35	—	—	18,986,796.00	36(35mp)	19,901,982.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 441
MINISTRY: SPECIAL DUTIES
DIVISION: RESETTLEMENT

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	5	5	—	—	301,320.00	4	241,060.00
03	8	8	—	—	516,200.00	7	451,670.00
04	1	1	—	—	69,710.00	3	209,125.00
05	—	—	—	—	—	—	—
06	3	3	—	—	293,660.00	—	—
TOTAL 01 - 06	17	17	—	—	1,180,890.00	14	901,855.00
07	5	5	—	—	644,460.00	8	1,031,140.00
08	3	3	—	—	498,680.00	3	498,675.00
09	1	1	—	—	196,320.00	1	196,320.00
10	2	2	—	—	456,220.00	1	228,110.00
11	—	—	—	—	—	—	—
12	1	1	—	—	285,460.00	2	570,915.00
TOTAL 07 - 12	12	12	—	—	2,081,140.00	15	2,525,160.00
13	—	—	—	—	—	—	—
14	—	—	—	—	—	—	—
15	1	1	—	—	405,110.00	1	405,110.00
16	1	1	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	2	—	—	827,510.00	2	827,510.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	29	31	—	—	4,089,540.00	31	4,254,525.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	29	31	—	—	4,089,540.00	31	4,254,525.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 441
MINISTRY: SPECIAL DUTIES
DIVISION: PRINTING

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	4	4	—	—	241,060.00	1	60,265.00
03	1	1	—	—	64,525.00	3	193,575.00
04	4	4	—	—	278,835.00	3	209,125.00
05	5	5	—	—	399,000.00	6	478,800.00
06	7	7	—	—	685,190.00	5	489,420.00
TOTAL 01 - 06	21	21	—	—	1,668,610.00	18	1,431,185.00
07	9	9	—	—	1,160,030.00	9	1,160,030.00
08	7	7	—	—	1,163,570.00	3	498,675.00
09	16	16	—	—	3,141,120.00	13	2,552,160.00
10	8	8	—	—	1,824,865.00	10	2,281,080.00
11	—	—	—	—	—	—	—
12	7	7	—	—	1,998,195.00	13	3,710,930.00
TOTAL 07 - 12	47	47	—	—	9,287,780.00	48	10,202,875.00
13	4	4	—	—	1,260,195.00	3	945,145.00
14	5	5	—	—	1,731,780.00	7	2,424,495.00
15	4	4	—	—	1,620,435.00	2	810,220.00
16	—	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	13	13	—	—	4,612,410.00	13	4,602,260.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	81	81	—	—	15,568,800.00	79	16,236,320.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	81	81	—	—	15,568,800.00	79	16,236,320.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
OVER HEAD COST

HEAD: 441
 MINISTRY: SPECIAL DUTIES

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	2,000,000.00	563,000.00	1,000,000.00
3	Utility Services	500,000.00	—	500,000.00
4	Telephone & Postal Services	200,000.00	47,300.00	200,000.00
5	Stationary	200,000.00	92,500.00	200,000.00
6	Maintenance of office furniture & equipment	100,000.00	72,500.00	100,000.00
7	Maintenance of Vehicle and Capital assets	120,000.00	87,700.00	120,000.00
8	Consultancy Services	2,000,000.00	300,000.00	1,000,000.00
9	Grant, Contribution & Subvention	1,000,000.00	—	1,000,000.00
10	Training and staff Development	10,000,000.00	—	5,000,020.00
12	Miscellaneous expenses	5,000,000.00	—	1,000,000.00
	TOTAL	21,120,000.00	1,163,000.00	10,120,020.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 441
MINISTRY: SPECIAL DUTIES

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	7,450,040.00	9,747,851.00	2,794,091.00	10,120,020.00	30,112,002.00
RESETTLEMENT	4,254,525.00	—	—	—	4,254,525.00
PRINTING PRESS	16,236,320.00	—	—	—	16,236,320.00
TOTAL	27,940,885.00	9,747,851.00	2,794,091.00	10,120,020.00	50,602,847.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 442

MINISTRY OF TRANSPORT

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Thirty Three Million, One Hundred & Thirty Three Thousand, Four Hundred & Thirty Three Naira Only. (N33,133,433.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	20,120,830.00	20,962,145.00
Allowances	7,887,795.00	8,095,068.00
Leave Grant	2,012,083.00	2,096,220.00
Over Head Cost	5,130,000.00	1,980,000.00
Grand Total	<u>35,150,708.00</u>	<u>33,133,433.00</u>

**III. Accounting Officer,
Permanent Secretary,
Ministry of Transport.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 442

MINISTRY OF TRANSPORT

The Ministry of Transport consists of the following:-

- i. Administration*
- ii. Planning*
- iii. Motor-vehicle*
- iv. Operation & Co-operation*

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 442
MINISTRY: TRANSPORT
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	3	3	209,482.56	104,741.18	180,795.00	3	180,795.00
03	—	—	—	—	278,835.00	—	—
04	4	4	324,291.84	162,145.92	79,800.00	3	209,125.00
05	1	2	81,072.96	40,536.48	—	2	159,600.00
06	1	—	98,706.12	49,353.06	97,885.00	1	97,885.00
TOTAL 01 - 06	9	9	713,553.48	356,776.64	456,520.00	9	647,405.00
07	3	4	392,284.80	96,142.40	386,680.00	2	257,785.00
08	5	2	969,954.00	484,977.00	831,120.00	5	831,120.00
09	5	5	983,748.00	491,874.00	981,600.00	2	393,640.00
10	—	1	—	—	—	2	456,220.00
11	—	—	—	—	—	—	—
12	1	1	267,731.28	133,865.66	285,460.00	1	285,460.00
TOTAL 07 - 12	14	13	2,613,718.08	1,206,859.06	2,484,860.00	12	2,223,225.00
13	2	2	592,703.70	296,351.88	630,100.00	2	630,100.00
14	1	1	421,555.44	210,777.72	346,360.00	2	692,715.00
15	—	—	—	—	—	—	—
16	1	1	574,371.60	287,185.80	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	1,588,631.00	794,315.00	1,398,860.00	5	1,745,215.00
S/GRADE	—	2	—	—	—	2	1,034,040.00
TOTAL FOR ALL STAFF	27	28	4,915,902.30	2,357,951.10	4,340,240.00	28	5,649,885.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	8,095,068.00
L/GRANT	—	—	491,590.23	235,795.11	2,012,083.00	—	2,096,220.00
TOTAL PERSONNEL COST	27	28	5,407,492.53	2,357,951.11	6,352,323.00	28	15,841,173.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 442
MINISTRY: TRANSPORT
DIVISION: PLANNING

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	2	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	1	-	-	-	-	-	-
TOTAL 01 - 06	3	-	-	-	-	-	-
07	1	-	-	-	-	-	-
08	1	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	2	-	-	-	-	-	-
13	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-
15	1	1	410,390.88	187,723.20	-	-	-
16	-	-	-	-	405,110.00	1	405,110.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1	1	410,390.88	187,723.20	405,110.00	1	405,110.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	6	1	410,390.88	4,081.00	405,110.00	1	405,110.00
ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	6	1	410,390.88	4,081.00	405,110.00	1	405,110.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 442
MINISTRY: TRANSPORT
DIVISION: MOTOR-VEHICLE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	4	5	285,928.92	142,962.96	241,060.00	5	301,320.00
03	10	13	704,578.80	352,289.40	645,240.00	3	193,575.00
04	8	7	668,190.72	334,095.36	557,665.00	11	766,790.00
05	9	8	742,295.88	371,147.94	718,200.00	12	957,600.00
06	35	26	3,454,714.20	1,727,357.10	3,428,940.00	27	2,642,870.00
TOTAL 01 - 06	66	59	5,855,708.52	2,927,852.76	5,591,105.00	58	4,862,155.00
07	12	11	1,569,139.20	784,569.60	1,546,705.00	9	1,160,030.00
08	2	11	321,029.04	1,605,140.52	332,450.00	7	1,163,570.00
09	3	1	606,410.64	303,205.32	588,960.00	7	1,374,240.00
10	3	—	—	—	684,330.00	1	228,100.00
11	—	—	—	—	—	—	—
12	2	4	475,615.58	237,807.84	570,915.00	4	1,141,825.00
TOTAL 07 - 12	22	27	2,972,194.46	2,930,723.28	3,723,360.00	28	5,067,775.00
13	4	2	1,188,407.52	592,703.76	1,260,195.00	2	630,100.00
14	1	4	28,759.12	14,399.56	346,360.00	3	1,039,070.00
15	1	1	439,716.96	219,658.48	405,110.00	1	405,110.00
16	1	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	7	7	1,656,884.00	826,762.00	2,011,665.00	7	2,496,680.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	95	93	10,484,787.58	3,614,410.00	11,326,130.00	93	12,426,610.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	95	93	10,484,787.58	3,614,410.00	11,326,130.00	93	12,426,610.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 442
MINISTRY: TRANSPORT
DIVISION: OPERATION & CO-ORDINATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	1	—	73,720.32	36,860.16	49,710.00	1	69,710.00
05	2	2	176,374.92	88,173.96	159,600.00	2	159,600.00
06	—	1	—	—	—	1	97,885.00
TOTAL 01 - 06	3	3	250,068.24	125,034.12	209,310.00	4	327,195.00
07	9	9	1,652,017.68	826,008.84	1,766,880.00	9	1,160,030.00
08	—	—	—	—	—	—	—
09	—	—	—	—	—	—	—
10	2	2	475,615.68	237,807.84	456,215.00	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	2	570,915.00
TOTAL 07 - 12	11	11	2,127,633.36	1,063,816.68	2,223,095.00	11	1,730,945.00
13	—	—	—	—	—	—	—
14	—	—	408,235.44	204,117.72	—	—	—
15	1	—	—	—	405,110.00	—	—
16	—	1	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	408,235.44	204,117.72	405,110.00	1	422,400.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	15	15	2,785,937.04	1,392,968.52	2,837,515.00	16	2,480,540.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	15	15	2,785,937.04	1,392,968.52	2,837,515.00	16	2,480,540.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
OVER HEAD COST

HEAD: 442
 MINISTRY: TRANSPORT

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	800,000.00	350,000.00	500,000.00
3	Utility Services	50,000.00	1,260.00	50,000.00
4	Telephone & Postal Services	30,000.00	22,450.00	30,000.00
5	Stationary	500,000.00	29,790.00	300,000.00
6	Maintenance of office furniture & equipment	300,000.00	147,275.00	150,000.00
7	Maintenance of Vehicle and Capital assets	1,000,000.00	12,000.00	400,000.00
8	Consultancy Services	300,000.00	—	100,000.00
9	Grants, Contribution and Subventions	100,000.00	—	50,000.00
10	Training and staff Development	50,000.00	130,000.00	50,000.00
11	Entertainment & Hospitality	—	64,790.00	—
12	Miscellaneous expenses	2,000,000.00	374,495.00	350,000.00
	TOTAL	5,130,000.00	1,132,060.00	1,980,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 442
MINISTRY: TRANSPORT

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	5,649,885.00	8,095,068.00	1,980,000.00	2,096,220.00	17,821,173.00
PLANNING	405,110.00	—	—	—	405,110.00
MOTOR-VEHICLE	12,426,610.00	—	—	—	12,426,610.00
OPERATION & CO-ORDINATION	2,480,540.00	—	—	—	2,480,540.00
TOTAL	20,962,145.00	8,095,068.00	1,980,000.00	2,096,220.00	33,133,433.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 443

MINISTRY OF ANIMAL HEALTH & FORESTRY RESOURCES

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: One Hundred & Fifty Seven Million, Seven Hundred & Thirty Four Thousand, Five Hundred & Sixty Nine Naira Only. (N157,734,569.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	96,734,625.00	110,225,453.00
Allowances	31,428,407.00	33,686,571.00
Leave Grant	9,625,824.00	11,022,545.00
Over Head Cost	2,800,000.00	2,800,000.00
Grand Total	<u>140,615,856.00</u>	<u>157,734,569.00</u>

**III. Accounting Officer,
Permanent Secretary
Ministry of Animal Health
and Forestry Resources.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 443

MINISTRY OF ANIMAL HEALTH & FORESTRY RESOURCES

Ministry of Animal Health & Forestry Resources consists of the following:-

- i. Administration**
- ii. Livestock & Fisheries**
- iii. Forestry**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 443
MINISTRY: ANIMAL HEALTH & FORESTRY RESOURCES
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	58	61	2,586,331.00	1,747,651.50	3,495,315.00	6	361,584.00
03	9	9	1,021,635.25	290,359.77	580,720.00	56	3,613,344.00
04	5	2	87,135.41	174,269.00	348,525.00	7	487,960.00
05	2	3	73,150.00	78,810.00	159,600.00	2	159,600.00
06	7	11	407,810.00	342,486.00	684,980.00	6	587,305.00
TOTAL 01 - 06	81	86	4,176,061.66	2,633,576.27	5,269,140.00	77	5,209,793.00
07	11	10	2,309,316.66	708,901.00	1,417,815.00	15	1,933,380.00
08	11	3	1,107,000.00	913,232.00	1,828,465.00	6	997,345.00
09	14	14	1,534,200.00	1,374,240.00	2,748,480.00	13	2,552,160.00
10	1	8	1,615,766.66	114,039.99	228,110.00	7	1,596,760.00
11	—	—	—	—	—	—	—
12	6	5	237,883.00	856,369.99	1,712,740.00	6	1,712,740.00
TOTAL 07 - 12	43	40	6,804,166.32	3,966,782.98	7,935,610.00	47	8,792,385.00
13	—	2	131,270.83	231,300.00	—	3	945,145.00
14	—	—	721,575.00	920,420.00	—	—	—
15	1	—	48,613.20	202,554.99	405,110.00	—	—
16	—	1	176,000.00	210,212.00	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	3	1,077,459.03	1,564,486.99	405,110.00	4	1,367,545.00
S/GRADE	—	2	—	—	—	2	1,034,040.00
TOTAL FOR ALL STAFF	125	131	12,057,687.01	8,164,846.24	13,609,860.00	130	16,403,763.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	31,428,407.00	—	33,686,571.00
L/GRANT	—	—	—	—	9,652,624.00	—	11,022,545.00
TOTAL PERSONNEL COST	125	131	12,057,687.01	8,164,846.24	54,690,891.00	130	61,112,879.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 443
MINISTRY: ANIMAL HEALTH & FORESTRY RESOURCES
DIVISION: LIVESTOCK & FISHERIES

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	1	193,572.00	580,362.08	139,420.00	—	—
04	10	8	766,788.00	493,176.62	1,436,405.00	9	627,345.00
05	13	35	3,032,400.00	2,966,087.62	3,132,290.00	12	957,600.00
06	85	55	5,481,504.00	4,402,781.49	7,217,955.00	85	8,320,140.00
TOTAL 01 - 06	108	99	9,474,264.00	8,442,497.81	11,926,070.00	106	9,905,085.00
07	6	10	904,244.00	911,034.72	1,329,795.00	7	902,245.00
08	6	4	831,120.00	362,634.23	981,600.00	6	997,345.00
09	4	7	652,536.00	1,520,575.12	1,388,650.00	8	1,570,560.00
10	14	26	5,649,204.00	5,429,616.86	6,280,035.00	10	2,281,080.00
11	—	—	—	—	2,205,340.00	—	—
12	20	6	2,598,096.00	1,037,094.95	9,136,395.00	22	8,455,835.00
TOTAL 07 - 12	50	53	10,635,200.00	9,260,955.88	21,321,815.00	53	14,207,065.00
13	10	18	7,975,654.00	8,544,260.26	18,010,515.00	19	8,028,545.00
14	72	61	20,175,900.00	8,609,888.89	3,240,870.00	57	28,171,285.00
15	11	7	4,113,964.00	1,996,152.18	1,373,980.00	12	6,704,830.00
16	1	1	513,120.00	750,928.02	945,460.00	1	626,010.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	94	87	32,778,638.00	19,901,229.35	23,570,825.00	89	43,530,670.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	246	239	52,888,102.00	37,604,593.04	56,818,710.00	248	67,642,820.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	246	239	52,888,102.00	37,604,593.04	56,818,710.00	248	67,642,820.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 443
MINISTRY: ANIMAL HEALTH & FORESTRY RESOURCES
DIVISION: FORESTRY

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	4	-	368,880.00	193,967.76	285,100.00	-	-
04	21	23	1,660,560.00	188,253.74	1,463,870.00	22	1,533,580.00
05	25	26	1,866,150.00	1,472,452.74	1,995,000.00	27	2,154,600.00
06	6	6	1,099,152.00	380,777.58	587,310.00	7	685,100.00
TOTAL 01 - 06	56	55	4,994,742.00	2,235,451.82	4,304,280.00	56	4,373,280.00
07	50	50	10,293,348.00	4,694,875.63	6,444,000.00	50	6,444,600.00
08	18	14	776,640.00	453,030.00	2,327,140.00	16	2,659,585.00
09	2	1	190,776.00	95,385.00	392,840.00	1	196,320.00
10	-	1	-	-	-	1	228,110.00
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	70	66	11,260,764.00	5,243,290.63	9,163,980.00	68	9,528,615.00
13	6	5	1,728,060.00	779,430.80	1,890,290.00	5	1,575,240.00
14	24	26	9,860,760.00	5,125,699.44	8,312,545.00	25	8,658,900.00
15	4	4	-	1,472,333.93	1,620,435.00	4	1,620,435.00
16	1	-	-	-	-	1	422,400.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	35	35	111,588,820.00	7,384,465.16	11,823,270.00	35	12,276,975.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	165	156	27,844,326.00	14,847,208.61	25,291,530.00	159	26,178,870.00
ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	165	156	27,844,326.00	14,847,208.61	25,291,530.00	159	26,178,870.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 443

MINISTRY: ANIMAL HEALTH & FOREST RESOURCES

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	800,000.00	463,420.00	800,000.00
3	Utility Services	—	8,000.00	—
4	Telephone & Postal Services	200,000.00	—	200,000.00
5	Stationary	300,000.00	300,000.00	300,000.00
6	Maintenance of office furniture & equipment	500,000.00	14,080.00	500,000.00
7	Maintenance of Vehicle and Capital assets	1,000,000.00	25,000.00	1,000,000.00
8	Consultancy Services	—	—	—
9	Grants, Contribution and Subventions	—	—	—
10	Training and staff Development	—	20,000.00	—
11	Entertainment & Hospitality	—	—	—
12	Miscellaneous expenses	—	560,666.21	—
TOTAL		2,800,000.00	1,391,166.21	2,800,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 443

MINISTRY: ANIMAL HEALTH & FOREST RESOURCES

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	16,403,763.00	33,686,571.00	11,022,545.00	2,800,000.00	63,912,879.00
LIVE STOCK & FISHERIES	67,642,820.00	—	—	—	67,642,820.00
FORESTRY	26,178,870.00	—	—	—	26,178,870.00
TOTAL	110,225,453.00	33,686,571.00	11,022,545.00	2,800,000.00	157,734,569.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 444

YOUTH DEVELOPMENT COMMISSION

I. Estimate of the amount required in the year ending 31st December 2005 for the service of this Head: Forty Three Million, Six Hundred & Fifty Four Thousand, Seven Hundred & Seventy Naira Only. (N43,654,770.00)

II. Summary of the Head:

	2004 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	11,145,236.00	15,369,092.00
Allowances	5,185,280.00	6,398,769.00
Leave Grant	1,114,525.00	1,536,909.00
Over Head Cost	20,884,794.00	20,350,000.00
Grand Total	<u>38,329,835.00</u>	<u>43,654,770.00</u>

**III. Accounting Officer,
Permanent Secretary
Youth Development Commission.**

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 444

YOUTH DEVELOPMENT COMMISSION

The Commission consists of the following:-

- i. Administration**
- ii. Youth**
- iii. Agriculture**
- iv. Guidance & Conselling**

1,388,000.00	1,142,200.00	Personnel Cost
6,388,700.00	2,132,200.00	Allowance
1,500,000.00	1,112,200.00	Travel Cost
20,150,000.00	20,884,200.00	Over Head Cost
<u>23,426,700.00</u>	<u>23,270,600.00</u>	Grand Total

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 444
MINISTRY: YOUTH DEVELOPMENT COMMISSION
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	4	—	102,816.00	—	5	301,320.00
03	—	5	—	106,308.00	—	3	193,575.00
04	1	5	—	140,970.00	69,710.00	6	418,250.00
05	—	4	—	96,480.00	—	3	239,400.00
06	—	1	—	39,510.00	—	3	283,656.00
TOTAL 01 - 06	1	19	—	486,084.00	69,710.00	20	1,436,201.00
07	—	—	—	—	—	—	—
08	2	3	—	228,384.00	332,450.00	—	—
09	2	6	—	530,748.00	392,640.00	6	1,177,920.00
10	2	3	—	302,538.00	456,220.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	2	2	—	135,501.00	570,915.00	2	570,915.00
TOTAL 07 - 12	8	14	—	1,197,171.00	1,752,225.00	13	2,889,375.00
13	1	—	—	142,242.00	315,050.00	1	315,050.00
14	1	2	—	175,920.00	346,360.00	—	—
15	2	—	—	—	810,220.00	2	810,220.00
16	1	1	—	237,894.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	3	—	556,056.00	1,894,030.00	4	1,547,670.00
S/GRADE	—	2	—	—	1,010,035.00	2	1,034,040.00
TOTAL FOR ALL STAFF	14	38	—	2,239,311.00	4,726,000.00	39	6,907,286.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	5,185,280.00	—	6,398,769.00
L/GRANT	—	—	—	—	1,160,451.00	—	1,536,909.00
TOTAL PERSONNEL COST	14	38	—	2,239,311.00	11,071,731.00	39	14,842,964.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 444
MINISTRY: YOUTH DEVELOPMENT COMMISSION
DIVISION: YOUTH DIVISION

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	1	—	—	—	1	64,525.00
04	—	2	—	—	—	2	139,420.00
05	1	3	—	—	79,800.00	1	79,800.00
06	2	3	—	—	195,770.00	5	489,420.00
TOTAL 01 - 06	3	9	—	—	275,570.00	9	773,165.00
07	6	6	—	—	773,355.00	—	—
08	2	2	—	—	332,450.00	6	997,345.00
09	1	1	—	—	196,320.00	2	392,640.00
10	1	1	—	—	228,110.00	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	1,427,280.00	2	570,915.00
TOTAL 07 - 12	15	15	—	—	2,957,515.00	10	1,960,900.00
13	2	2	—	—	630,100.00	5	1,575,240.00
14	1	2	—	—	346,356.00	1	346,356.00
15	2	2	—	—	810,200.00	3	1,215,325.00
16	—	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	6	—	—	1,786,676.00	10	3,559,321.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	23	30	—	—	5,019,761.00	29	6,293,386.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	23	30	—	—	5,019,761.00	29	6,293,386.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 444

MINISTRY: YOUTH DEVELOPMENT COMMISSION

DIVISION: AGRICULTURE

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	196,320.00	-	-
10	1	1	-	-	-	1	228,100.00
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	1	1	-	-	196,320.00	1	228,100.00
13	-	-	-	-	-	-	-
14	-	-	-	-	346,360.00	-	-
15	2	2	-	-	405,110.00	1	405,110.00
16	-	-	-	-	-	1	422,400.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	2	2	-	-	751,470.00	2	827,510.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	3	3	-	-	947,790.00	3	1,055,620.00
ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	3	3	-	-	947,790.00	3	1,055,620.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 444
MINISTRY: YOUTH DEVELOPMENT COMMISSION
DIVISION: GUIDANCE AND COUNSELING

GRADE LEVEL	NO. OF STAFF EST. 2004	ACTUAL NO. OF STAFF 2004	ACTUAL EXPENDITURE JAN - DEC 2003	ACTUAL EXPENDITURE JAN - JUNE 2004	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2005	APPROVED EXPENDITURE 2005
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	-	-	-	-	-	-	-
07	-	1	-	-	-	-	-
08	1	1	-	-	166,225.00	-	-
09	-	-	-	-	-	2	392,640.00
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	1	-	-	-	285,460.00	-	-
TOTAL 07 - 12	2	2	-	-	451,685.00	2	392,640.00
13	-	1	-	-	-	1	315,050.00
14	-	1	-	-	-	-	-
15	-	-	-	-	-	1	405,110.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	-	2	-	-	-	2	720,160.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	2	4	-	-	451,685.00	4	1,112,800.00
ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	2	4	-	-	451,685.00	4	1,112,800.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

OVER HEAD COST

HEAD: 444

MINISTRY: YOUTH DEVELOPMENT COMMISSION

SUB-HEAD	DETAILS COST	APPROVED ESTIMATE 2004	ACTUAL JAN - JUNE 2004	APPROVED 2005
2	Travel & Transport	1,500,000.00	—	1,500,000.00
3	Utility Services	—	—	—
4	Telephone & Postal Services	34,794.00	—	34,800.00
5	Stationary	500,000.00	—	500,000.00
6	Maintenance of office furniture & equipment	150,000.00	—	—
7	Maintenance of Vehicle and Capital assets	150,000.00	—	150,000.00
8	Consultancy Services	3,000,000.00	—	2,615,200.00
9	Grant, Contribution & Subvention	500,000.00	—	500,000.00
10	Training and staff Development	50,000.00	—	50,000.00
12	Miscellaneous expenses	15,000,000.00	—	15,000,000.00
TOTAL		20,884,794.00	—	20,350,000.00

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 444

MINISTRY: YOUTH DEVELOPMENT COMMISSION

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	6,907,286.00	6,398,769.00	20,350,000.00	1,536,909.00	35,192,964.00
YOUTH	6,293,386.00	—	—	—	6,293,386.00
AGRIC.	1,055,620.00	—	—	—	1,055,620.00
COUNSELLING	1,112,800.00	—	—	—	1,112,800.00
TOTAL	15,369,092.00	6,398,769.00	20,350,000.00	1,536,909.00	43,654,770.00

PART IV
2005 APPROVED CAPITAL
ESTIMATE

**Heads: 450, 451, 452, 453, 454, 455, 456, 457, 458,
459, 460, 461, 462, 463, 464, 465, 466 and 467.**

NIGER STATE GOVERNMENT
2005 APPROVED CAPITAL ESTIMATE

SUMMARY

HEAD	SECTORS	2004 APPROVED	ACTUAL EXP. JAN - JUNE	2005 APPROVED ALLOCATION
	<u>ECONOMIC SECTOR</u>			
450	AGRIC. & RURAL DEV.	452,500,000.00	320,840,000.00	233,840,000.00
451	LIVESTOCK	12,500,000.00	—	15,000,000.00
452	FORESTRY	22,000,000.00	—	21,000,000.00
453	FISHERIES	40,550,000.00	—	42,600,000.00
454	MANUFACTURING	115,000,000.00	5,948,280.00	136,000,000.00
455	ENERGY	743,000,000.00	973,429,432.13	2,035,000,000.00
456	COMM. FIN. & TOUR.	25,000,000.00	350,000.00	26,000,000.00
457	TRANSPORT	2,905,000,000.00	629,900,000.00	6,620,000,000.00
450-457	ECONOMIC SECTOR TOTAL	4,315,550,000.00	1,930,467,712.13	9,129,440,000.00
	<u>SOCIAL SECTOR</u>			
458	EDUCATION	1,039,290,064.00	195,381,200.15	2,991,242,360.00
459	HEALTH	860,000,000.00	77,845,030.00	1,090,000,000.00
460	INFORMATION	112,250,000.00	125,689.60	654,000,000.00
461	SOCIAL DEVELOPMENT	754,500,000.00	40,000,000.00	404,264,000.00
458-461	SOCIAL SECTOR TOTAL	2,766,040,064.00	313,351,919.75	5,139,506,360.00
	<u>REG. DEV. SECTOR</u>			
462	WATER SUPPLY	1,998,254,316.00	1,144,750,000.00	2,295,000,000.00
463	SEWERAGE & DRAINAGE	317,000,000.00	3,915,430.00	122,000,000.00
464	HOUSING	325,433,121.00	5,000,000.00	758,433,121.00
465	SURVEY & MAPPING	70,000,000.00	120,000.00	208,000,000.00
466	URBAN & REGIONAL PLANNING	125,000,000.00	—	220,000,000.00
462-466	REG. DEV. SECTOR TOTAL	2,835,687,437.00	1,153,785,430.00	3,603,433,121.00
467	ADMINISTRATIVE SECTOR	1,244,200,000.00	106,822,389.50	1,099,306,396.00
	GENERAL ADMINISTRATION	1,244,200,000.00	106,822,389.50	1,099,306,396.00
	GRAND TOTAL	11,161,477,501.00	3,504,427,451.38	18,971,685,877.00

NIGER STATE GOVERNMENT

2005 APPROVED
CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: AGRICULTURE & RURAL DEV.
HEAD: 450

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION #	ACTUAL EXPENDITURE JAN-JUNE #	2005 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
450/001	Emergency Relief Programme	10,000,000.00	—	10,000,000.00	(a) Procurement of 1400nt of assorted grains (b) Purchase of storage chemical
450/002	Agrochemicals	2,500,000.00	—	2,840,000.00	(a) Purchase of 50 Units of manual knapsack sprayers. (b) Purchase of 15 Unit of back maunted motorised sprayer (c) Purchase of 3 Unit high powered motorised wheel barrow sprayers.
450/004	Mechanical land clearing services	10,000,000.00	—	10,000,000.00	(a) Reactivation of Bulldozers and Nissan U.D lowbed truck
450/005	Tractor Hiring Services and Animal Traction Programme	15,000,000.00	—	10,000,000.00	(a) Counterpart contribution to Animal Traction Programme (b) Repair of 15no existing tractors (c) Procurement of 6no new ploughs
450/006	Farm Institutes and Youth Agric Employment Scheme	5,000,000.00	—	5,000,000.00	(a) Rehabilitation of Infrastructure at farm Institutes
450/007	Produce quality control programme	5,000,000.00	—	5,000,000.00	(a) Rehabilitation, equipping and furnishing of new Wuse and Kampanin Jibrin produce control posts. (b) Erection of one permanent cotton market at Babanna.
450/008	Workshop Development	5,000,000.00	—	7,500,000.00	(a) Repair and fencing of Minna, K/gora and New Bussa Workshops (b) Procurement of workshop tools and equipment. (c) Construction of new workshop at Bida.
450/009	Home Economics Multi-Purpose Centre	5,000,000.00	—	5,000,000.00	(a) Constriuction of home economics centre at lapai and Kagara (b) Purchase of Knitting and Sewing Machines for the centre.

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: AGRICULTURE & RURAL DEV.
HEAD: 450

450/011	College of Agric. Mokwa	60,000,000.00	1,600,000.00	60,000,000.00	Development of infrastructural facilities at the College.
450/012	Development of Irrigation Scheme	20,000,000.00	1,000,000.00	15,000,000.00	(a) Rehabilitation of canal networks (b) Completion of self spilling weir at Guzan irrigation project.
450/013	State wide ADP Project	26,000,000.00	—	75,000,000.00	State counterpart contribution for State wide Agric. Development Activities.
450/014	Fertilizer procurement and distribution.	150,000,000.00	318,240,000.00	20,000,000.00	Purchase of Fertilizer
450/016	UNICEF Household Food Security and Nutrition Project	1,000,000.00	—	1,000,000.00	State Government Counterpart Contribution
450/017	Nigeria Agric Insurance Company (NAIC)	30,000,000.00	—	5,000,000.00	State Counterpart Contribution
450/018	Agric Research and Consultancy	1,000,000.00	—	1,000,000.00	Purchase of Computer, Air Conditioners and Computer Consumables
450/019	Oil palm, G/nuts, Rice and Cotton Programme	5,000,000.00	—	500,000.00	(a) Rehabilitation of Rice and G/nut project/continue programme. (b) Procurement of sprouted oil palm seedling and Poly bags. (c) Raising of 200,000 assorted seedlings for distribution to orchards. (d) Erection of 5 shades and procurement of hand tools.
450/020	Horticultural crop Production Programme	2,000,000.00	—	1,000,000.00	Raising of 200,000 assorted seedling for distribution to orchards.
450/021	Nigeria and FAO Joint Committee on Agric. and Food Security	50,000,000.00	—	—	State Counterpart Contribution
450/022	Rural Farmers Empowerment Programme	50,000,000.00	—	—	FG, Loan for Rural Farmers Empowerment Programme
	Agric. & Rural Dev. Sub-sector Total	452,500,000.00	320,840,000.00	233,840,000.00	

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: LIVESTOCK
HEAD: 451

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION #	ACTUAL EXPENDITURE JAN-JUNE #	2005 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
451/001	Livestock Health Care Programme	10,000,000.00	—	10,000,000.00	Renovation of State Vet. Centres and 10 Veterinary Clinics.
451/002	Grazing Reserves and Range Management	1,500,000.00	—	2,000,000.00	Survey, demarcation and gazetment of grazing reserves and construction of Earth Dams and Rehabilitation of Bobi G/reserves.
451/006	Stock route and control post	1,000,000.00	—	3,000,000.00	Rehabilitation of Jebba Control Post and Demarcation of stock routes
451/007	Poultry Production	10t	—	10t	
451/008	Poultry Production	10t	—	10t	
LIVESTOCK SUB-SECTOR TOTAL		12,500,000.00	—	15,000,000.00	

NIGER STATE GOVERNMENT**2005 APPROVED****CAPITAL ESTIMATE**

SECTOR: ECONOMIC
SUB-SECTOR: FORESTRY
HEAD: 452

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION #	ACTUAL EXPENDITURE JAN-JUNE #	2005 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
452/001	Pulpwood Plantation Development	1,000,000.00	—	1,000,000.00	Establishment of 50ha Gum Arabic Plantation
452/002	Production of Forest Plant and assorted seedling	2,000,000.00	—	2,000,000.00	Purchase of polypots for production of assorted seedlings and fencing of 5 nurseries plantation
452/003	Industrial wood production (Teak)	4,000,000.00	—	3,000,000.00	Industrial wood development
452/004	Nigeria Forestry Action Plan. (NFAP) and Federal assisted Forestry Development programme (FDB)	15,000,000.00	—	15,000,000.00	(i) Counterpart funding for FAP (ii) Counterpart funding for FDP (iii) Forestry Trust Fund
FORESTRY SUB-SECTOR TOTAL		22,000,000.00	—	21,000,000.00	

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: FISHERIES
HEAD: 453

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION ₦	ACTUAL EXPENDITURE JAN-JUNE ₦	2005 APPROVED ALLOCATION ₦	DETAILED PROGRAMME TO BE EXECUTED
453/001	Fish Conservation and Multiplication	2,000,000.00	—	5,000,000.00	a Purchase of four (4) fibre glass boats & four (4) 25HB (OBE) b completion of Tagwai fish Hatchery
453/002	Fishing Input	3,000,000.00	—	3,000,000.00	Purchase of 300 bundles of fishing nets and fishing hooks.
453/003	Sustainable Agric and Rural Development Programme (UNDP)	27,000,000.00	—	27,000,000.00	Counterpart contribution to UNDP.
453/004	Kainji Lake Fisheries Management Conservation Unit	7,000,000.00	—	7,000,000.00	Counterpart contribution to sustaining farmer assistance
453/005	National Institute for Fresh water fisheries research N/Bussa (NIFFR).	50,000.00	—	100,000.00	Grant to NIFFR
453/006	Wuya fish farmer project	1,000,000.00	—	1,000,000.00	Rehabilitation of Dykes & procurement of Hatchery equipment and Brood stock.
453/007	ECOWAS loan on artisan fish production	—	—	2,000,000.00	Counterpart funding
FISHERIES SUB-SECTOR TOTAL		40,550,000.00	—	42,600,000.00	

NIGER STATE GOVERNMENT

2005 APPROVED

CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: MANUFACTURING
HEAD: 454

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION #	ACTUAL EXPENDITURE JAN-JUNE #	2005 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
454/002	Small and Medium Scale Enterprise	100,000,000.00	5,948,280.00	100,000,000.00	Promotion of Small Scale Industries through provision of loans and machinery support.
454/003	Development of Industrial Layout/Estate	10,000,000.00	—	20,000,000.00	Provision of infrastructural facilities at the layout in Suleja and Minna.
454/004	Capital Investment	10,000,000.00	—	10,000,000.00	Equity participation in selected companies to be privatized
454/005	Renovation of Co-operative/ Consumer Offices.	5,000,000.00	—	6,000,000.00	Renovation and furnishing of Area Co-operative Consumer offices in the state.
MANUFACTURING SUB-SECTOR TOTAL		115,000,000.00	5,948,280.00	136,000,000.00	

NIGER STATE GOVERNMENT**2005 APPROVED****CAPITAL ESTIMATE****SECTOR: ECONOMIC**
SUB-SECTOR: ENERGY
HEAD: 455

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION ₦	ACTUAL EXPENDITURE JAN-JUNE ₦	2005 APPROVED ALLOCATION ₦	DETAILED PROGRAMME TO BE EXECUTED
455/002	Electrification Programme	50,000,000.00	457,459,900.67	110,000,000.00	Urban electrification requirement
455/003	Rural Electrification	693,000,000.00	495,969,531.46	925,000,000.00	Electrification of towns and villages and completion of on-going projects
455/004	Construction of Zungeru Dam.	—	20,000,000.00	1,000,000,000.00	i. Feasibility studies ii. Construction of Zungeru Hydro-Electric Dam.
ENERGY SUB-SECTOR TOTAL		743,000,000.00	973,429,432.13	2,035,000,000.00	

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: COMMERCE, FINANCE & TOURISM
HEAD: 456

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION ₦	ACTUAL EXPENDITURE JAN-JUNE ₦	2005 APPROVED ALLOCATION ₦	DETAILED PROGRAMME TO BE EXECUTED
456/001	Tourism Development	5,000,000.00	—	5,000,000.00	Development of Gurara Falls and other Tourism sites in the State
456/002	International Hotel (Suleja)	10t	—	10t	
456/003	Trade fairs	4,000,000.00	5,950,000.00	10,000,000.00	Promotion and participation in joint domestic and international trade fairs
456/004	Job Creation Programme (UNDP)	5,000,000.00	—	10t	
456/005	Export promotion and Business Education	6,000,000.00	—	6,000,000.00	Export establishment, seminars, workshops and publicity.
456/006	Renovation of strategic grains reserves stores.	5,000,000.00	350,000.00	5,000,000.00	Renovation of government strategic grains reserves stores/offices
COMM. FIN. & TOURISM SUB-SECTOR TOTAL		25,000,000.00	6,300,000.00	26,000,000.00	

NIGER STATE GOVERNMENT

2005 APPROVED

CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: TRANSPORT
HEAD: 457

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION #	ACTUAL EXPENDITURE JAN-JUNE #	2005 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
457/001	World Bank Assisted Multi-state Road Project (phase III)	10t	-	10t	
457/002	Rehabilitation of State Roads	1,300,000,000.00	507,000,000.00	3,500,000,000.00	Rehabilitation of Rjau, Duku, Luma-Babanna, Gwada-Kuta and Lapai Muye Roads.
457/003	Rehabilitation of township roads	1,000,000,000.00	64,000,000.00	2,500,000,000.00	Rehabilitation of some township roads in the state.
457/005	Rail, Water & Air Transport	155,000,000.00	5,400,000.00	150,000,000.00	i. State contribution to rail transport rehabilitation. ii. Management of rail, road and Air traffic.
457/006	Mass Transit	300,000,000.00	18,500,000.00	300,000,000.00	i. Purchase/Re-activation of Mass Transit Vehicles ii. Construction and renovation of existing structures. iii. Provision of water transport facilities
457/007	Rural feeder road (Min. of Water Resources)	80,000,000.00	15,000,000.00	100,000,000.00	Construction of rural feeder roads in the State.
457/008	Purchase of feeder road equipment	70,000,000.00	20,000,000.00	70,000,000.00	Purchase of feeder road equipment
457/009	Rural Development Programme	10t	629,900,000.00	10t	
	TRANSPORT SUB-SECTOR TOTAL	2,905,000,000.00	629,900,000.00	6,620,000,000.00	
	ECONOMIC SECTOR TOTAL	4,315,550,000.00	1,936,417,712.13	9,129,440,000.00	

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION
HEAD: 458

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION #	ACTUAL EXPENDITURE JAN-JUNE #	2005 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
458/002	Development of model Schools	50,000,000.00	17,350,000.00	55,000,000.00	<ul style="list-style-type: none"> i. Completion of on-going projects at Bida, Hil-top and Zarumai Model Schools. ii. Rehabilitation/Construction and furnishing of additional blocks of Class rooms at Zarumai, Kontagora and Suleja Model Schools
458/004	Rehabilitation of Post Primary Institutions	350,330,264.00	38,745,200.15	220,000,000.00	<ul style="list-style-type: none"> i. Completion of on-going projects and repairs of damaged structure in post primary schools ii. Construction of 15no blocks of 4 class rooms 4 in each of the 3 geo-political zones and 30n0 V.I.P Latrines 10 each in Post Primary Institution of the 3 geo-political zones. iii. Procurement of 300 sets of double seater students desks and benches.
458/005	Community Education Resource Centre (CERC).	70,000,000.00	30,000,000.00	20,000,000.00	State counterpart contribution for additional equipment and running cost for the centre.
458/006	Special Education	5,000,000.00	—	10,000,000.00	Rehabilitation of existing infrastructure and provision of learning materials.
458/007	Normadic Education	2,000,000.00	—	3,000,000.00	Construction of additional structures and procurement of learning materials
458/008	Agency for Mass Education	8,550,000.00	2,800,000.00	10,000,000.00	Rehabilitation of infrastructure, procurement of learning materials and payment of honorarium.
458/010	Science Equipment	70,000,000.00	19,000,000.00	60,000,000.00	Procurement of Science Equipment

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION
HEAD: 458

458/012	College of Arts and Islamic Studies	60,000,000.00	12,136,000.00	60,000,000.00	i. Completion of on-going projects at CAIS, Minna and GGASS, Diko ii. Rehabilitation of structures at I.E.T. Katcha. iii. Constructin of 6no blocks of 4 classrooms 2 each at Diko, Nasarawa, Kontagora and Minna iv. Procurement of 480no students double seater desks and benches
458/013	Niger State Polytechic	59,309,800.00	—	59,309,800.00	Completion of on-going projects, Rehabilitation of existing structures and procurement of learning materials
458/014	Teacher Education	10,000,000.00	—	10,000,000.00	Procurement of learning materials and payment of honorarium.
458/015	College of Education	54,100,000.00	8,000,000.00	70,000,000.00	Improvement of existing structures/ logistics and procurement of additional learning materials
458/016	Primary Education	99,000,000.00	30,000,000.00	9,000,000.00	State contribution to Primary Education
458/017	Science Colleges	50,000,000.00	12,500,000.00	25,000,000.00	Completion of on-going projects at GSC, Izom, Rehabilitation of infrastructure at the 6 Science Colleges and purchase of teachers/ students furniture.
458/018	Technical Colleges	20,000,000.00	8,500,000.00	10,000,000.00	Rehabilitation of infrastructure at 6 technical Colleges and procurement of Technical and practical equipment .
458/019	Vocational Training Centres	19,000,000.00	2,500,000.00	10,000,000.00	Rehabilitation of infrastructure and procurement of practical/ workshop equipment and tools.
458/021	Natural Science and Home Economic Equipment	20,000,000.00	11,500,000.00	25,000,000.00	Procurement of Science chemical/ Reagents for Secondary Schools.

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION
HEAD: 458

458/022	Special Remedial College, Gulu.	20,000,000.00	2,000,000.00	20,000,000.00	Rehabilitation of structures and purchase of learning materials
458/024	Education Resource Centre (ERC)	2,000,000.00	—	2,500,000.00	Completion of on-going projects
458/025	Zonal Directorate Office (ZDO)	10,000,000.00	—	10,000,000.00	Construction of New Office for Z.D.E. Minna.
458/026	Computer Institute	50,000,000.00	—	250,000,000.00	Provision of structures and equipment at the centre.
458/027	Women and Children Education	4,000,000.00	350,000.00	5,000,000.00	Procurement of early childhood education, counterpart funding and grant from UNICEF.
458/028	Directorate of Science & Technology	6,000,000.00	—	6,000,000.00	Renovation of existing structures and purchase of equipment for data banking and analysis.
458/029	IBB University	6,000,000.00	—	2,041,432,560.00	Establishment of State University
EDUCATION SUB-SECTOR TOTAL		1,039,290,064.00	195,381,200.15	2,991,242,360.00	

NIGER STATE GOVERNMENT

2005 APPROVED
CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: HEALTH
HEAD: 459

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION ₦	ACTUAL EXPENDITURE JAN-JUNE ₦	2005 APPROVED ALLOCATION ₦	DETAILED PROGRAMME TO BE EXECUTED
459/001	Rural Hospital Projects	122,000,000.00	6,845,030.00	170,000,000.00	Rehabilitation of broken down facilities and upgrading of rural hospitals
459/002	Establishment/Renovation of General Hospitals.	150,000,000.00	51,000,000.00	400,000,000.00	Rehabilitation, furnishing and reconstruction of General Hospitals
459/003	Primary Health Care Services	18,000,000.00	—	50,000,000.00	Improvement of Health Care Services, renovation and furnishing of PHC Zonal Offices and counterpart funding of Special Programme.
459/004	School of Health Technology Minna and T/Magajiya	10,000,000.00	—	50,000,000.00	<ul style="list-style-type: none"> i) Up-grading the Schools. ii) Supply of Books, Laboratory Equipment iii) Construction of Students Hostels and a Cafeteria at the Schools. iv) General renovation of the Schools
459/005	Procurement of Vaccine and equipment	30,000,000.00	—	50,000,000.00	Procurement of Vaccines, equipment and introduction of Hyperteties Vaccines
459/006	Essential Drugs Programme	60,000,000.00	—	50,000,000.00	Purchases of drugs, Hospital Consumables, equipping drug information centre and compounding room for General Hospitals
459/008	School of Nursing Bida & School of Midwifery, Minna.	85,000,000.00	—	25,000,000.00	Completion of renovation work at School of Midwifery, Provision of Library books and other office equipment, upgrading of the two schools, to meet up with the standard of Nursing and Midwifery Councils of Nigeria.

NIGER STATE GOVERNMENT**2005 APPROVED****CAPITAL ESTIMATE****SECTOR: SOCIAL**
SUB-SECTOR: HEALTH
HEAD: 459

459/009	Hospital equipment	80,000,000.00	—	100,000,000.00	Purchase of assorted Medical equipment, X-ray, Operating Microscope for eye, supply of Dental equipment and maintenance of Medical equipment in the Hospitals.
459/013	Quarters for Emergency Duty Staff	10t	—	10,000,000.00	Construction of 2no. Two Bed-room flats at General Hospital Minna for Staff on Emergency Call Duty.
459/014	ADB Health Project	13,000,000.00	—	13,000,000.00	Counterpart funding for ADB Health Project.
459/015	Social Rehabilitation Centre, Minna.	10,000,000.00	—	10,000,000.00	Fencing and renovation of the Centre, Provision of Staff Quarters and Vocational Training equipment
459/016	IBB Specialised Hospital	50,000,000.00	—	70,000,000.00	Purchase of Hospital Equipment & furniture, reconstruction of burnt down flats for the Hospital.
459/017	Health System Development Project II (HSDP II)	190,000,000.00	20,000,000.00	50,000,000.00	Counterpart funding.
459/018	Pharmacy Units Rehabilitation	30,000,000.00	—	15,000,000.00	Renovation of Pharmacy Dept. Of General Hospitals
459/019	Health Insurance Scheme	12,000,000.00	—	27,000,000.00	State Contribution
	HEALTH SUB-SECTOR TOTAL	860,000,000.00	77,845,030.00	1,090,000,000.00	

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: INFORMATION
HEAD: 460

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION #	ACTUAL EXPENDITURE JAN-JUNE #	2005 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
460/001	Information Centres	5,000,000.00	—	10,000,000.00	Complete reconstruction of burnt down Suleja Information Centre and renovation of other Centres.
460/002	Information Equipment	6,000,000.00	—	10,000,000.00	Procurement of graphic arts, photographic film, public address and radio equipment,
460/003	State Library Complex	10,000,000.00	—	10,000,000.00	i) Purchase of books, photocopiers, computer and accessories. ii) Renovation of the Library Complex
460/004	Mini Gallery	1,000,000.00	—	2,000,000.00	Establishment of a Mini Gallery and Library for Art and Culture
460/005	Media Co-operation	50,000,000.00	—	50,000,000.00	Establishment of Niger State Television
460/006	BCNS Studio Complex	2,000,000.00	—	2,000,000.00	Procurement of recording machine and the general equipment for the studio complex.
460/007	BCNS Booster Station	10,000,000.00	—	10,000,000.00	Complete fencing of Bida and Kontagora Booster Stations
460/008	Radio Equipment and Spare Parts	5,000,000.00	—	5,000,000.00	Procurement of Radio equipments and spare parts.
460/010	Refurbishing of Transmitter and Generator	3,250,000.00	—	540,000,000.00	Refurbishing of Radio Transmitter and other equipment
460/011	Niger State Printing and Publishing Company (NEWSLINE)	15,000,000.00	125,689.60	10,000,000.00	i. Purchase of Printing Machine, Desktop Computer equipment and Electric Generating Plant. ii. Maintenance of Press Machine and Offices.
460/012	History Bureau	5,000,000.00	—	5,000,000.00	Construction of History Bureau Library and purchase of archaive, video camera and steady camera
INFORMATION SUB-SECTOR TOTAL		112,250,000.00	125,689.60	654,000,000.00	

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: SOCIAL DEVELOPMENT
HEAD: 461

SECTOR: SOCIAL
 SUB-SECTOR: SOCIAL DEVELOPMENT
 HEAD: 461

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION ₦	ACTUAL EXPENDITURE JAN-JUNE ₦	2005 APPROVED ALLOCATION ₦	DETAILED PROGRAMME TO BE EXECUTED
461/001	Remand Home	3,000,000.00	—	3,000,000.00	Fencing of remand sites at Minna and Kontagora and purchase of Beddings, Drugs, outdoors/indoors games equipment.
461/002	Social Welfare Area Office	2,000,000.00	—	2,000,000.00	Renovation/rehabilitation of Social Welfare Area Offices in the State.
461/003	Blind Centre	6,000,000.00	—	6,000,000.00	Fencing and renovation of 3 Blind Centre at Ibeto, Minna and Bida.
461/004	Community Development Project	22,000,000.00	—	10,000,000.00	Counterpart funding.
461/005	Orphanage Home	9,000,000.00	—	9,000,000.00	Landscaping and fencing of temporary Orphanage Home
461/006	Child Welfare Centre	5,000,000.00	—	5,000,000.00	Repair of blown-off roof and colapsed fence, and provision of equipment.
461/007	Old People's Home	2,500,000.00	—	2,500,000.00	Complete renovation of existing structures, provision of beds and beddings, indoor games equipment.
461/008	Ceramic Development	5,000,000.00	—	5,000,000.00	i. Expansion of Ceramics Unit ii. Establishment of Ceramics Cottage Industry and construction of firing kiln at Ceramics Units.
461/009	Development of Arts and Culture	3,000,000.00	—	5,000,000.00	i. Restoration of Lord Lugard Colonial Settlement at Zungeru, Colonial Government House Complex. ii. Development of Craftshop and Arts Gallery

NIGER STATE GOVERNMENT

2005 APPROVED CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: SOCIAL DEVELOPMENT
HEAD: 461

461/010	Sport Facilities	40,000,000.00	—	20,000,000.00	<ul style="list-style-type: none"> i. Fencing of the entire site for development of sports. ii. Construction of football field, athletic track and pavillion. iii. Provision of flood light, boreholes and water reservoir. iv. Provision of synthetic hockey pit more sitting arrangement. v. Renovation of squash courts and burnt office.
461/011	New Culture Centre	10,000,000.00	—	10,000,000.00	
461/012	Cottage Industries	10,000,000.00	—	10,000,000.00	Procurement of training equipment and distribution of Agro-Allied processing machines to 16 Local Governments Areas.
461/013	Women in Development	8,000,000.00	—	9,000,000.00	<ul style="list-style-type: none"> i. Purchase/Distribution of Irrigation Pumping machine. ii. Purchase of Books/Binding Materials to both Library and Documentation Units in the Ministry. iii. Counterpart contributions to UNDP, UNICEF, UNFPA and IFAS Assisted Programmes.
461/014	Women and Youth Education	8,000,000.00	—	6,764,000.00	<ul style="list-style-type: none"> i. Procurement of skill acquisition training equipment for 8 women centres in the state. ii. Youth apprenticeship programme
461/015	Youth Development Programme	610,000,000.00	40,000,000.00	300,000,000.00	Youth skill acquisition programme for self reliance.
461/016	Public Homes for Mentally Retarded	9,000,000.00	—	9,000,000.00	Construction of Public Home at Minna for street Lunatics and Purchase of equipment for occupational therapy homes
461/017	Herbal Gardens	2,000,000.00	—	2,000,000.00	Establishment of Herbal Gardens in 25 Local Government Areas.
SOCIAL DEV. SUB-SECTOR TOTAL		754,500,000.00	40,000,000.00	404,264,000.00	
SOCIAL SECTOR TOTAL		2,766,040,064.00	313,351,919.75	5,139,506,360.00	

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: REGIONAL DEVELOPMENT
SUB-SECTOR: WATER SUPPLY
HEAD: 462

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION ₦	ACTUAL EXPENDITURE JAN-JUNE ₦	2005 APPROVED ALLOCATION ₦	DETAILED PROGRAMME TO BE EXECUTED
462/004	Improvement/Extension of water mains in towns and villages throughout the State	70,000,000.00	—	100,000,000.00	Extension of water supply networks to some town in the state.
462/006	Improvement and maintenance of existing water works	1,683,254,316.00	1,050,000,000.00	1,750,000,000.00	i. Internal loan for improvement and maintenance of existing water supply scheme in the state. ii. Fencing of Bi-water reservoir of Minna and Bida.
462/008	Water Chemicals and Reagents	70,000,000.00	42,750,000.00	80,000,000.00	Purchase of water chemicals and reagent.
462/009	Rural Water Supply	50,000,000.00	2,000,000.00	200,000,000.00	i. Construction and installation of bore-hole. ii. Purchase and maintenance of equipment
462/010	Small Towns Water Supply Project (STWSP)	50,000,000.00	50,000,000.00	10,000,000.00	State contribution to small Towns water and sanitation programme to cover more towns (Deduction from source)
462/011	Rural Environmental Sanitation Programme (RESP)	5,000,000.00	—	5,000,000.00	i) Community mobilization on hygiene practice. ii) Formulation of wes-come. iii) Training artisans on sanitary ceramics construction. iv) Pot making for water security fitted with plastic tops.
462/012	Joint Federal and State Priority Project (Water and Sanitation Projects)	—	—	10t	
462/013	Drilling Rigs & Equipment	70,000,000.00	—	150,000,000.00	Purchase of drilling rigs and equipment
WATER SUPPLY SUB-SECTOR TOTAL		1,998,254,316.00	1,144,750,000.00	2,295,000,000.00	

NIGER STATE GOVERNMENT

2005 APPROVED

CAPITAL ESTIMATE

SECTOR: REGIONAL DEVELOPMENT

SUB-SECTOR: SEWERAGE & DRAINAGE

HEAD: 463

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION ₦	ACTUAL EXPENDITURE JAN-JUNE ₦	2005 APPROVED ALLOCATION ₦	DETAILED PROGRAMME TO BE EXECUTED
463/002	Erosion & Flood Control Project	30,000,000.00	—	10,000,000.00	i) For studies of Erosion Floods, Bush burning in the state to attract funding by Federal Govt./ International donor Agencies ii) Prevention/control of reported cases of Envt./Ecological problems
463/004	Niger State Environmental Protection Agency (NISEPA)	5,000,000.00	—	5,000,000.00	i) To carry out Environmental Protection awareness Campaigns and environmental impact monitoring programmes ii. Construction of Laboratory, provision of Laboratory equipment and Chemicals
463/005	Land preparation for resettlement	20,000,000.00	—	20,000,000.00	Provision of infrastructure to new resettlement.
463/006	WORLD BANK ASSISTED Local empowerment and Environmental Management Programme (LEEMP).	245,000,000.00	3,915,430.00	25,000,000.00	i. N25,000,000.00 counterpart contribution. ii. N90,000,000.00 from Global Environment Facility (GEF) iii. N108,000,000.00 from the World Bank
463/007	Community Wood Lets	5,000,000.00	—	5,000,000.00	To serve as a replacement to fuel wood destruction and reducing environmental degradation.
463/008	Inter-Basin Water Transfer.	2,000,000.00	—	2,500,000.00	Environmental Impact Assessment (EIA) on Inter Basin Water Transfer.

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: REGIONAL DEVELOPMENT
SUB-SECTOR: SEWERAGE & DRAINAGE
HEAD: 463

463/009	Machine, Plants and Equipment for resettlement.	10t	—	40,000,000.00	Purchase of Machinery and Equipment (Pay-loaders, earth moving vehicles etc.) for resettlement Scheme
463/010	Shelter belt Control	2,000,000.00	—	2,000,000.00	To provide seedlings that will be used for Shelter belt Control and revenue generation.
463/011	Deforestation Control	3,000,000.00	—	5,000,000.00	To encourage use of Stoves in rural Communities to reduce deforestation
463/012	Emergency relief on erosion and flood.	5,000,000.00	—	5,000,000.00	For emergency relief to flood and erosion victims
463/013	Quality Control Laboratory	10t	—	10t	
463/014	Emergency Preparations and response (EPR) Programme	—	—	2,500,000.00	Counterpart contribution for UNICEF assisted EPR Programme
SEWERAGE & DRAINAGE SUB-SECTOR TOTAL		317,000,000.00	3,915,430.00	122,000,000.00	

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: REGIONAL DEVELOPMENT **REGIONAL DEVELOPMENT** **SECTOR: REGIONAL DEVELOPMENT**
SUB-SECTOR: HOUSING **SUB-SECTOR: SURVEY AND MAPPING** **SUB-SECTOR: SURVEY AND MAPPING**
HEAD: 464 **HEAD: 464** **HEAD: 464**

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION		ACTUAL EXPENDITURE		2005 APPROVED ALLOCATION		DETAILED PROGRAMME TO BE EXECUTED
		₦	10t	JAN	JUNE	₦	10t	
464/001	Construction of Government Quarters	80,000,000.00	10t	—	—	2,000,000.00	10t	Development of layout
464/002	Renovation of Government Quarters	10,000,000.00	—	5,000,000.00	—	30,000,000.00	—	Renovation of Type A Quarters & Zarumai Quarters
464/003	Staff Housing Loan Scheme	85,000,000.00	10t	—	—	10,000,000.00	10t	Provision of infrastructures for the take off of Housing Policy
464/005	Govt Guest Houses (SSG)	6,433,121.00	—	—	—	6,433,121.00	—	i. Construction of seven (7) Special Guest Houses in Local Govt. Areas. ii. Renovation of VIP Lodges Bida, Agaie and Lapai.
464/007	Judges Quarters	15,000,000.00	—	—	—	20,000,000.00	—	i. Repairs and renovation of Chief Registrar's Residence. ii. Renovation, Furnishing and fencing of judges quarters.
464/008	Fire Service & Staff Quarters	12,000,000.00	—	—	—	12,000,000.00	—	Construction of 4no. B/R and 3No. B/R flats for Senior and Junior Staff at Bida, Suleja, K/gora zonal offices and H/quarters.
464/009	State Counsel Staff Quarters/Offices	7,000,000.00	—	—	—	10,000,000.00	—	Renovation of State Counsel Staff Quarters at Suleja, Bida, Borgu, K/gora and 2no. Rent Tribunal Offices at Minna.
464/010	Multi-purpose Suleja Commercial Centre	5,000,000.00	—	—	—	—	10t	
464/011	Zuma Rock/Tafa Housing Scheme	—	10t	—	—	600,000,000.00	—	Construction of 318n0 Bedroom Houses with infrastructures
464/012	Workers village	40,000,000.00	—	—	—	50,000,000.00	—	Construction of 50units duplex for Civil Servants in the State.
464/013	Housing Estate	100,000,000.00	—	—	—	20,000,000.00	—	Acquisition of new site and payment of Compensation.
464/014	Suleja Housing Project	50,000,000.00	—	—	—	10,000,000.00	—	Completion of Suleja Housing Project.
HOUSING SUB-SECTOR TOTAL		325,433,121.00	—	5,000,000.00	—	758,433,121.00	—	

NIGER STATE GOVERNMENT

2005 APPROVED

CAPITAL ESTIMATE

SECTOR: REGIONAL DEVELOPMENT

SUB-SECTOR: SURVEY AND MAPPING

HEAD: 465

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION #	ACTUAL EXPENDITURE JAN-JUNE #	2005 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
465/001	Development of Layout	5,000,000.00	—	10,000,000.00	Provision of Access Roads and Culverts in some Layout.
465/004	Review of Master Plan	5,000,000.00	—	30,000,000.00	Review of Master Plan of Urban Towns
465/005	Mapping of towns	10,000,000.00	—	65,000,000.00	Mapping of some towns in the state
465/007	Lands acquisition	20,000,000.00	—	63,000,000.00	Payment of Compensation.
465/008	Survey and Mapping equipment	10,000,000.00	—	20,000,000.00	Purchase of Survey and Mapping Equipment.
465/013	Survey of layout	10,000,000.00	120,000.00	10,000,000.00	Survey of layouts.
465/014	Rural Development Master Plan	10,000,000.00	—	10,000,000.00	Preparation of Master Plan for Rural Development.
SURVEY & MAPPING SUB-SECTOR TOTAL		70,000,000.00	120,000.00	208,000,000.00	

NIGER STATE GOVERNMENT
2005 APPROVED
CAPITAL ESTIMATE

SECTOR: REGIONAL DEVELOPMENT
SUB-SECTOR: URBAN & REGIONAL PLANNING
HEAD: 466

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION #	ACTUAL EXPENDITURE JAN-JUNE #	2005 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
466/004	V.I.O.S, Office and Equipment	25,000,000.00	—	20,000,000.00	i. Fencing of M.V.A. Headquarters and building of office accom. At the H/quarters and some towns. ii. Purchase of patrol vehicles, Walkie- Talkie.
466/005	URBAN DEVELOPMENT BOARD	100,000,000.00	—	200,000,000.00	i. General Services of township road, street light extension, sanitation services etc. ii. Development of Parks and Gardens and beautification of roundabouts. iii. Establishment of organic fertilizer plant in Minna. iva. Counterpart funding of 250 Housing Units at Suleja Housing Scheme (N120,000,000) ivb. Establishment of an organic fertilizer plant in Minna.
URBAN & REG. PLAN. SUB SECTOR TOTAL		125,000,000.00	—	220,000,000.00	
REGIONAL DEV. SECTOR TOTAL		2,835,687,437.00	1,153,785,430.00	3,603,433,121.00	

NIGER STATE GOVERNMENT

2005 APPROVED

CAPITAL ESTIMATE

SECTOR: ADMINISTRATIVE
SUB-SECTOR: GENERAL ADMINISTRATION
HEAD: 467

PROJECT No.	PROJECT TITLE	2004 APPROVED ALLOCATION **	ACTUAL EXPENDITURE JAN-JUNE **	2005 APPROVED ALLOCATION **	DETAILED PROGRAMME TO BE EXECUTED
467/003	Renovation/maintenance of Public building (SSG's Office)	7,000,000.00	—	7,000,000.00	Renovation and maintenance of Public building.
467/004	House of Assembly Complex (Legislature)	80,000,000.00	37,283,461.00	75,000,000.00	i. Purchase of 5no. Station Wagon 505 and 1no. Pick-up van. ii. Extension of offices and furnishing of Hon. Members office iii. Replacement of chambers seats, carpeting and public address system iv. Purchase of drugs. v. Renovation of speaker's official residence.
467/005	Government House	90,000,000.00	17,121,318.50	10,000,000.00	a) Land scaping and construction of drainage system of the entire government house. b) Provision of furniture to offices and clinic. c) Purchase of office equipment.
467/006	Deputy Governor's Office and Residence	45,000,000.00	—	45,000,000.00	Renovation and furnishing of Deputy Governor's office and residence.
467/007	Liaison office (Abuja, Lagos, and Kaduna)	40,000,000.00	—	20,000,000.00	Renovation and furnishing of Liaison Offices.
467/008	Printing machines and equipment	10,000,000.00	—	15,500,000.00	i. Repair of 15no. breakdown printing machines ii. Purchase of computer machine, software and accessories
467/009	Development of law library (Min. Of Justice)	4,000,000.00	—	10,000,000.00	Purchase of up-to-date law reports, books and journals for the state counsel.
467/010	Permanent Secretariate	24,000,000.00	—	24,000,000.00	Maintenance of permanent secretariate

NIGER STATE GOVERNMENT

2005 APPROVED
CAPITAL ESTIMATE

SECTOR: ADMINISTRATIVE
SUB-SECTOR: GENERAL ADMINISTRATION
HEAD: 467

467/011	GIS/GPS Security equipment	10,000,000.00	—	10,000,000.00	i. Establishment of remote sensing and GRS laboratory. ii. Construction and furnishing of laboratory. iii. Procurement of GRS equipment.
467/013	Disaster Relief	50,000,000.00	—	50,000,000.00	Purchase of relief materials for disaster victims.
467/014	Security equipment	10t	—	10,000,000.00	Purchase of Security equipment.
467/015	Government lodges	40,000,000.00	—	40,000,000.00	Completion of Government lodges and furnishing.
467/016	Emirs Palace	67,000,000.00	—	40,000,000.00	Reconstruction, renovation and furnishing of Emirs Palace at Kontagora, N/Bussa and Minna.
467/017	Local Government Zonal Offices	10,000,000.00	—	10,000,000.00	Construction and furnishing of three local govt. Zonal offices for residence inspectors at Bida, Minna and Kontagora.
467/019	Socio-Economic Research (Department of Economic Planning)	5,000,000.00	—	5,000,000.00	i. Capacity building and management of information system. ii. Carrying out survey on socio-economic indicators in the state.
467/020	Statistical offices	3,000,000.00	—	3,000,000.00	i. Renovation of statistical office. ii. Construction of Area statistical offices in new local government areas.
467/021	UNICEF Programme on Nutrition	3,000,000.00	—	3,000,000.00	State counterpart on NNAC.
467/022	Development of the Departments Library.	1,200,000.00	—	1,200,000.00	Renovation/furnishing of the library and purchase of books and journals.
467/023	National Management for Socio-economic Development	3,000,000.00	—	3,000,000.00	Counterpart funding for socio-economic development programme (UNDP).
467/024	Construction of Sub-Treasuries (Min. Of Finance)	5,000,000.00	—	50,000,000.00	Renovation & furnishing of Sub-Treasuries.

NIGER STATE GOVERNMENT

2005 APPROVED

CAPITAL ESTIMATE

SECTOR: ADMINISTRATIVE
SUB-SECTOR: GENERAL ADMINISTRATION
HEAD: 467

467/025	Purchase of Vehicles (General Pool)	50,000,000.00	33,211,500.00	200,000,000.00	Purchase of vehicles for distribution to Ministries, Parastatal and Departments.
467/026	Purchase of Computers and Accessories.	30,000,000.00	—	30,000,000.00	Purchase of computer sets for distribution to Ministries, Parastatals and Departments.
467/027	Purchase of Office equipment	10,000,000.00	1,205,000.00	10,000,000.00	Procurement of Office equipment.
467/029	Fire fighting vehicle & loose equipment.	50,000,000.00	—	67,606,396.00	Purchase of 4no fire fighting vehicles and refurbishing of 14no fire engines, 14no prevention motorcycle, refilling and generating plants, loose and communication equipment.
467/030	Fire Service Training School	5,000,000.00	—	5,000,000.00	Construction of training school & training commander's quarters.
467/031	Development of Works Training School	5,000,000.00	—	5,000,000.00	Rehabilitation of existing structures and broken down training equipment
467/032	Reactivation of broken down plants and vehicles.	3,000,000.00	—	3,000,000.00	Refurbishment of motor grader, steyr crane, Tipper, Bulldozer and overhauling of fait T3 Trunk.
467/033	Development of Central Workshop	6,000,000.00	—	6,000,000.00	Rehabilitation of existing structures, provision of modern Garage equipment and refurbishing of C/shaft Machine.
467/034	Electrical Installation in Government Offices and Institutions.	7,000,000.00	1,400,000.00	15,000,000.00	Provision of standing Generating sets at the state secretariat complex and reactivation of electrical system at state secretariat complex and state offices at the old secretariat Minna.
467/036	Furnishing residential Quarters (General Pool)	5,000,000.00	—	5,000,000.00	Furnishing Type 'A' & Zarumai Quarters.
467/037	Area Workshop for Area Offices	5,000,000.00	—	5,000,000.00	Continuation of construction works at the new Area Office and repairs of existing ones in LGAs.
467/038	Office Furniture	10,000,000.00	—	10,000,000.00	Purchase of office furniture.
467/039	Local Government Audit	15,000,000.00	1,400,000.00	8,000,000.00	Contruction of Zonal Office at Bida, K/gora and Suleja.

NIGER STATE GOVERNMENT

2005 APPROVED

CAPITAL ESTIMATE

SECTOR: ADMINISTRATIVE
SUB-SECTOR: GENERAL ADMINISTRATION
HEAD: 467

467/040	Shariah Court of Appeal	80,000,000.00	—	40,000,000.00	i. Construction of Shariah Court Division building with Standard Library. ii. Renovation of Shariah Court of Appeal Complex. iii. Construction/renovation of Kadi's quarters; iv. Restructuring of Court Room;
467/041	Shariah Court Division	70,000,000.00	—	20,000,000.00	Renovation/restructuring of: i. Shariah Court at Minna, Bida and K/gora. ii. Upper Court at Paiko, N/Bussa and Rijau.
467/043	High Court Complex	65,000,000.00	15,201,110.00	40,000,000.00	i. Completion of Stenographic equipment installation. ii. Furnishing of High Court Complex iii. Provision of Office equipment.
467/044	Court Buildings	6,000,000.00	—	6,000,000.00	Complete renovation and furnishing of Court buildings.
467/046	Miscellaneous	100,000,000.00	—	120,000,000.00	Miscellaneous Capital Expenditure
467/047	Special Projects	10t	—	10t	
467/048	Office furniture for Special Assistant	10t	—	10t	
467/049	Local Government Service Commission Office	10,000,000.00	—	10,000,000.00	Construction of 2no Office blocks hall and furnishing.
467/050	State INEC	100,000,000.00	—	20,000,000.00	i. Construction of Car-parks & additional Offices ii. Purchase of Generating Plant, Furnishing of Area Offices.
467/051	Political Bureau	115,000,000.00	—	25,000,000.00	i. Office Extension ii. Direct Labour activities at Community level on Health Services, Culverts and Boreholes Constructions.
467/052	Sixth Country Programme on Poverty and Environment	—	—	17,000,000.00	Counterpart funding for poverty alleviation and environmental management.
	ADMINISTRATION SECTOR TOTAL	1,244,200,000.00	106,822,389.50	1,099,306,396.00	
	GRANT TOTAL	11,161,477,501.00	3,510,377,451.38	18,971,685,877.00	

PART V
APPENDICES

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE
APPENDIX "A"**

NATIONAL SALARIES INCOMES AND COMMISSION. THE PRESIDENT, ABUJA

**RECOMMENDED
HARMONIZED AND PUBLIC SERVICE SALARY STRUCTURE (HAPSS)
FOR STATE AND LOCAL GOVERNMENTS: EFFECTIVE DATE: 1ST MAY, 2001**

GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	INCR
LEVEL	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	RATE
01	48000	49104	50208	51312	52416	53520	54624	55728	56832	57936	59040	60144	61248	62352	63456	1104
02	49932	51408	52884	54360	55836	57312	58788	60264	61740	63216	64692	66168	67644	69120	70596	1476
03	51588	53436	55284	57132	58980	60828	62676	64524	66372	68220	70068	71916	73764	75612	77460	1842
04	54168	56388	58608	60828	63048	65268	67488	69708	71928	74148	76368	78588	80808	83028	85248	2220
05	61740	64320	66900	69480	72060	74640	77220	79800	82380	84960	87540	90120	92700	95280	97860	2580
06	75876	79020	82164	85308	88452	91596	94740	97884	101028	104172	107316	110460	113604	116748	119892	3144
07	101760	105636	109512	113388	117264	121140	125016	128892	132768	136644	140520	144396	148272	152148	156024	3876
08	133632	138288	142944	147600	152256	156912	161568	166224	170880	175536	180192	184348	189504	194160	198816	4656
09	157512	163056	168600	174144	179688	185232	190776	196320	201864	207408	212952	218496	224040	229584	235128	5544
10	185432	191523	197628	203724	209820	215916	222012	228108	234204	240300	246396	252492	258588	264684	270780	6096
12	218004	227640	237276	246912	256548	266184	275820	285456	295092	304728	314364					9636
13	243732	253920	264108	274296	284484	294672	304860	315048	325236	335424	345612					10188
14	269580	280548	291516	302484	313452	324420	335388	346356	357324	368292	379260					10968
15	301452	316260	331068	345876	360684	375492	390300	405108	419916							14808
16	333420	351216	369012	386808	404604	422400	440196	457992	475788							17798

**NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE**

NATIONAL SALARIES INCOMES AND COMMISSION. THE PRESIDENT, ABUJA

**HARMONIZED AND PUBLIC SERVICE SALARY STRUCTURE (HATISS)
FOR FEDERAL TERTIARY INSTITUTIONS
EFFECTIVE DATE: 1ST MAY, 2000**

GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	INCR
LEVEL	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	RATE
01	60917	62718	64519	66320	68121	69922	71723	73524	75325	77126	78927	80728	82529	84330	86131	1801
02	62937	65190	67443	69696	71949	74202	76455	78708	80961	83214	85467	87720	89973	92226	94479	2253
03	66085	68793	71501	74209	76917	79625	82333	85041	87749	90457	93165	95873	98581	101289	103997	2708
04	75323	78471	81619	84767	87915	91063	94211	97369	100507	103655	106803	109951	113099	116247	119395	3148
05	92569	96405	100241	104077	107913	111749	115685	119421	123257	127093	130929	134765	133601	142437	146273	3836
06	124147	128876	133605	138334	143063	147792	152521	157250	161979	166708	171437	176166	180895	185624	190353	4729
07	163081	166711	174391	180071	185751	191431	197111	202791	208471	214151	219831	225511	231191	296871	242551	6580
08	192165	198929	205693	212457	219221	255995	232749	239513	246277	253041	259805	266599	273333	280097	286861	6764
09	226232	233639	241108	248543	255980	263417	270854	278291	285728	293165	300602	308039	315476	322913	330350	7437
11	297353	309782	322211	334640	347069	359498	371927	384356	396785	409214	421643					12429
12	303888	342369	355650	369031	382414	395793	409174	422555	435936	449317	462317					13381
13	367771	385837	403903	421969	440035	468101	476167	494233	512299							18066
14	406772	428483	450194	471905	483616	515327	537038	558749	580460							21711
15	453633	478172	502811	527450	552089	576728	601367	626006	660645							24639

2005 APPROVED ESTIMATE
NIGER STATE GOVERNMENT

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

APPENDIX "B"

PURPOSES OF SUB-HEADS COMMON TO MOST HEADS

1. *Personal Emoluments:-*
 - (i) Used for paying salaries of staff on the permanent establishment, together with monthly Vehicle Allowances (i.e., motor basic, autocycle bicycle and horse allowances), Children Allowance, Acting Allowance, Inducement Addition, Overtime Allowance for Permanent Staff, Tools Maintenance and other allowances attached to particular duty posts as shown in the Estimates.
 - (ii) The amount provided under the Personal Emoluments Subhead is accounted for as a whole and not against individual item See F. I. 0414.
 - (iii) The "Deduction for probable Understaffing" shown under personal Emoluments Sub-head is deducted from the amount which would be necessary if every post were filled at the appropriate salary rate. It represents the anticipated saving due to post remaining vacant during part or all of the financial year, or to posts being filled by officers on lower salaries than are provided for.
 - (iv) Staff may only be appointed to fill vacancies in the establishment authorized in the Estimates, except that an Accounting Officer may over-establish a post against vacancies in a higher post if there is a normal channel of promotion from the one to the other, See F.I. 0414. Staff on probation or engaged on temporary basis pending the approval of a permanent appointment are not additional to the establishment.
 - (v) The approved establishment may not be exceeded by appointing additional staff Paid from Other Charges Subheads. The only exceptions are:-
 - (a) Staff who are now appointed on a daily rated basis, but an establishment still exists for staff previously appointed to the permanent establishment;
 - (b) Where the temporary staff are employed as explained in paragraph 6 below.

Note on Technical Assistant Personnel:

1. *Technical Assistance:-* Personnel performing executive duties must be held against posts in the Estimates, but personnel performing advisory duties are additional to establishments. If it is doubtful into which category, a particular person comes the ruling of the Ministry of Finance should be sought. If recruitment of indigenous staff is held up because post are occupied by Technical Assistance personnel, the Ministry of Finance may be asked to approve a temporary over-establishment.

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

- (2) *Subsistence Allowance and other Payments made as Emoluments.* Charged to the Personal Emoluments Subhead.
- (3) *Motor Basic Allowance.* paid from the provision for Personal Emoluments.
- (4.) *Mileage Allowance.* Traveling Allowance and General Transport. Charged to the vote for Transport and Travelling.
- (5.) *Local Contributions.* Where applicable, should be paid from any of the three sources listed above as appropriate, depending on whether the contribution 2 required as remuneration or for general expenses. This applies even where the contributions are paid to the Aid-giving Agency and not direct to the individuals concerned.
- (6.) These rules also apply to experts doing investigations, if they are attached to a particular Ministry. If they are doing a general survey, which is not the concern of one particular Ministry, the Ministry of Finance should be responsible for making payments. Whichever Ministry makes the administrative arrangements for their visit should pay.
- b. *Transport and Travelling.* For the payment of motor vehicle and motorcycle mileage allowance, traveling allowance, hardying allowance, disturbance allowance and leave transport grant. Also for refunds of hotel and catering rest house bills, the transport of staff and personal loads or vehicles in circumstances provided for under Civil Service Rule. The cost of hiring vehicles for transporting stores should be charged to the votes for the indents or tenders.
- c. *General Office Expenses.* For the purchase and sewing of uniforms, raincoats and protective clothing in accordance with approved scales; newspapers, reference books and periodicals; office cleaning materials, overseas postage, minor office materials; payment of bills for electricity and water supplied to offices and storehouses Electricity and water supplied to institutions or special services are charged to the Subheads relating to those institutions or services, see paragraph 8 below.
- d. *Motor Vehicles:* Maintenance and running costs. For the purchase of petrol, oil lubricants, other materials and spare parts or replacement of parts for motor vehicles; maintenance, repairs overhaul costs and daily-rated drivers' wages and overtime pay.
- e. *General Labour.* For the payment of office and storehouse daily rated staff wages and overtime pay. Temporary Staff. (e.g., Clerical or Secretariat Assistants employed to undertake special tasks which cannot be performed by the permanent staff, or to replace staff temporarily absent on training courses) are also paid from this Subhead. Labour for institutions and special services (e.g., Maintenance of roads) should be charged to the votes for the institutions and services concerned.

NIGER STATE GOVERNMENT
2005 APPROVED ESTIMATE

This Sub-head should not be used to pay the wages of daily-rated staff employed for specific capital projects; such staff should be paid from the appropriate Capital Estimates Sub-heads.

- f. *Loans: Bicycles., etc.-* For financing loans for purchase of bicycles, dentures, horses, spectacles and hearing aids. The issue of loans for this purpose is authorized by Accounting Officers.
- g. *Institutions Operating Costs:* The title of this Sub-head varies according to the type of Institution concerned. The Sub-head covers General Office Expenses of the institutions, the purchase of food, uniforms and other supplies for students, fuel, electricity and water, pocket money or allowances for students. It also includes General Labour and Materials and minor times of equipment costing not more than N1,000 required for the operation of the institution, Students' Transport and Traveling, etc. it should not be used for the construction or maintenance of buildings minor works, or the purchase and installation of items or equipment costing more, than N1,000.00

Note. The vote for Education Institution Operating Costs follow a different arrangement.

FIXED ASSETS

- h. *Fixed Assets.* Purchase or construction of fixed assets, e.g., buildings machinery and durable equipment, roads, water supplies, airstrips, etc. costing N1,000 or more are provided for the Capital Estimates. The extension and reconstructing of sucrnssets, as opposed to maintenance, ate also provided for in the Capital Estimate where the cost is N1,000 more. Purchase or construction or minor assets (i.e. those costing less than N1,000 is charged to the Recurrent Estimate.