



**GOVERNMENT OF
NIGER STATE OF NIGERIA
ESTIMATES
2006**

Table of Contents

		Page
PART I	<u>BUDGET IN BRIEF</u>	
	Budget Speech	i-iv
	Summary of the Budget	v
PART II	<u>INTERNALLY GENERATED REVENUE (IGR)</u>	
	Revenue Summary Head.....	1
401.	Taxes	2
402.	Fines and Fees	3-6
403.	Licenses	7
404.	Earnings	8
405.	Rent of Govt. Properties	9
406.	Interest Dividends.....	10
408.	Miscellaneous	11
	Details of Internally Generated Revenue (IGR)	12
PART III	<u>RECURRENT EXPENDITURE</u>	
	Recurrent Summary	13
412.	Government House	14-24
413.	Niger State Legislature	25-29
414.	SSG's Office	30-40
415.	Deputy Governor's Office	41-44
416.	Niger State Auditor General	45-49
417.	Civil Service Commission	50-54
418.	Ministry of Justice	55-64
419.	The Judiciary	65-72
420.	Ministry of Finance and Economic Planning	73-84
421.	Ministry of Works	85-92
422.	Ministry of Agriculture and Rural Development	93-103
423.	Ministry of Education	104-116
424.	Ministry of Health	117-127
425.	Ministry of Commerce, Industry, Tourism & Co-operative	128-136
426.	Judicial Service Commission	137-140
427.	Office of the Auditor General for Local Government	141-147
428.	Pension and Gratuities	148-150
429.	Public Debt Charges	151-153
430.	10% Local Government Dues	154-155
431.	Payment to Subvention	156-157
432.	Local Government Service Commission	158-164
433.	Ministry of Information	165-171
434.	Contribution to Local Government Pension Funds	172-173
435.	Ministry of Women Affairs and Social Welfare	174-184
436.	Ministry of Land, Survey & Town Planning.....	185-192

437.	Ministry of Housing and Environment	193-201
438.	Ministry of Water Resources and Rural Development	202-207
439.	Ministry of Local Government, Community Development & Chieftaincy Affairs	208-217
440.	Head of Service	218-226
441.	Ministry for Special Duties	227-233
442.	Ministry of Transport	234-241
443.	Ministry of Animal Health & Forestry Resources	242-248
444.	Ministry of Youth Development Commission	249-265
445.	Ministry of Science & Technology	257-260
446.	Contribution to New Pension Scheme	261-262

PART IV CAPITAL BUDGET IN DETAILS

Capital Estimate Summary	263
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ECONOMIC SECTOR

450.	Agric and Rural Development	264-265
451.	Livestock	266
452.	Forestry	267
453.	Fisheries	268
454.	Manufacturing	269
455.	Energy	270
456.	Commerce, Finance and Tourism	271
457.	Transport	272

SOCIAL SECTOR

458.	Education	273-275
459.	Health	276-277
460.	Information	278
461.	Social Development	279-280

REGIONAL DEVELOPMENT SECTOR

462.	Water Supply	281
463.	Sewerage and Drainage	282-283
464.	Housing	284
465.	Survey and Mapping	285
466.	Urban and Regional Planning	286

ADMINISTRATIVE SECTOR

467.	General Administration	287-290
468.	Science & Technology	291

PART V APPENDICES

Salary Grade Level <u>Appendix A</u>	292-293
Purposes of Sub-Heads common to most heads <u>Appendix B</u>	294-296

PART I
BUDGET IN BRIEF

**BEING TEXT OF THE BUDGET SPEECH DELIVERED BY
ENGR. A. A. KURE, FNSE GOVERNOR, NIGER STATE ON
THURSDAY 22ND DECEMBER, 2005**

In the name of Allah the Beneficent, the Merciful.

Those who believe in one faith or the other, and many of us here believe in Islam, recognize that privileges and favours are bestowed on those whom the Almighty pleases. We therefore begin by thanking ALLAH for the immense privileges of good health, peace, progress and stability, which He has given to us: for year ago when we were here, Alhaji Hasheem A. A. Kuta, Member representing Shiroro Constituency was seated in this Chamber listening to our presentation. Today is the 125th day after his death. May his soul and those of many others who have also answered the call of ALLAH rest in peace. May we those of us alive, today, recognize our limitations and the transient nature of what we possess.

Mr. Speaker, permit me to review our performance in the current financial year.

In year 2005 Budget, we focused on our fundamental objectives of maintaining stability in key areas of our society. Renewed efforts were made to complete our programmes in water supply, roads, health facilities and education. In all areas we have made real, substantial and verifiable progress. Whether it is in terms of roads construction and rehabilitation, or water supply, or rural electrification, our progress is visible and measurable. Our objective in 2006 budget is to build on these remarkable achievements so that we complete all projects initiated by this government before our exit on 29th May 2007, Insha Allah.

The 2006 Budget like previous budgets before it, is a product of genuine consultations with all branches of government. The Budget focuses on among other things, the completion of all projects spread across the State. Attention will also be given to the maintenance of Law and Order in the State. Law enforcement agencies would continue to receive our support in all areas they require in order to safeguard the lives and properties of our people.

2006 BUDGET

The total revenue projected for 2006 is N42,423,828,311.00 (Forty Two Billion, Four Hundred and Twenty Three Million, Eight Hundred and Twenty Eight Thousand,

Three Hundred and Eleven Naira). This amount is to be generated as follows:-

a)	Statutory Allocation	-	N31,286,346,619
b)	Internally Generated Revenue	-	N 1,870,141,000
c)	Value Added Tax	-	N 2,155,465,692
d)	Loans, Grants & Contributions	-	N 7,111,875,000

RECURRENT EXPENDITURE

The recurrent expenditure is estimated at N19,197,191,308 representing 45.25% of the total budget size. This sum would be appropriated as follows:-

a)	Personnel Emoluments	-	N5,049,005,656
b)	Allowances	-	N3,426,000,222
c)	Over Head Costs & Leave Grant	-	N4,846,648,264
d)	Consolidated Revenue Fund Charges	-	N5,875,537,166

CAPITAL EXPENDITURES

The 2006 budget capital estimate is N23,226,637,003 representing 54.75% of the budget. The breakdown of sectoral allocation is as follows:-

i)	Economic Sector	-	N9,103,891,395
ii)	Social Sector	-	N8,095,264,000
iii)	Regional Sector	-	N4,372,481,608
iv)	Administrative Sector	-	N1,505,000,000
v)	Science of Tech. Sector	-	N 150,000,000

From the Sectoral allocation deliberate attempt has been made to continue our policy thrust of implementing programmes that directly impact on the quality of life of our people. In specific terms, the Kontagora, Bida, Mokwa, Agaie, Katcha, Lapai and Lambata water project would be completed in 2006. Minna and Kainji water works facilities will also be rehabilitated. In order to deepen the capacity of our Engineers, Technicians and other staff of our various Ministries, government has decided to utilize local expertise in laying all the pipes for this project. This decision of government is a direct challenge to our people to rise up and improve their skills. Government has been assured that by the end of April 2006, all the pipes would have been laid. Water treatment plants, electrical, mechanical and structural works would

also be completed in 2006 Insha Allah.

In terms of road rehabilitation and construction, we are pleased to state that the Minna - Kataregi - Bida road has been widened and completely asphalted. The Gwada - Kuta, Lapai - Gulu - Muye, Luma - Babanna, Rijau - Dukku, Minna Township, Agaie Township and New Bussa Township Roads will also be completed in 2006, God's willing.

Mr. Speaker, Honourable Members, I am delighted to state that our pledge with regard to our State University has been fulfilled. Permit me to quote what I said a year ago in this Chamber

“The Niger State University will Inshal Allah take off in October, 2005 and it has been decided to name it after General Ibrahim Badamasi Babangida...”

Today, the University is already in business. Admissions have been made and preliminary courses started. We shall continue to adequately fund the University. The State Universal Basic Education Board and our other tertiary institutions will also continue to receive our support.

Mr. Speaker, Honourable Members, in the Health Sub-sector, the Bida General Hospital would be completed in the first quarter of 2006.

The establishment of the State Hospital Management Board is intended to re-organized the Health sector for efficient delivery of services. In 2006, Hospitals across the state will continue to receive our support.

As we move towards the terminal date of this administration, we must renew our faith in our youths. This segment of the society, which is potentially the most productive, must be adequately taken care of otherwise the values of our society will be impaired. Therefore, our programmes under the Youth Development Commission will be re-invigorated. The Youths Empowerment Scheme will also continue to be our partner in our drive to gainfully engage our youths.

Mr. Speaker, Honourable Members, the year 2006 holds a lot of promise to us provided we permit morality in our affairs. As we move into the process that will lead to the emergence of our successors at both National and State levels, we identify with,

and fully support those who demand for respect to the resolutions that produce political and party office holders particularly in 1998 and 2003. we are of the firm belief that any attempt to depart from those resolutions through political threats, blackmail and ultimatums would lead to a polarization of our society. We therefore advise political office holders to be sensitive to the feelings and aspirations of our people. We reaffirm our belief in the unity of this country, on the basis of fairness, equity and firm respect to the fulfillment of all resolutions taken by stakeholders. This is the part of truth and honour.

The 2006 appropriation would be the last full fiscal year in the life of this administration. In 2007 we shall be in office for only 5 months. This requires us therefore to rededicate ourselves to the service of our people. As we focus our energies in this regards, our people must reciprocate government efforts by paying their taxes as and when due.

The payment of taxes is a duty on every citizen, and the Board of Internal Revenue has been directed to deploy all available means in capturing all payments due to Government. Mr. Speaker, Honourable Members, permit me to conclude by expressing our gratitude to all members of this Honourable House for the wonderful support you have consistently given to us. We appreciate your efforts. May ALLAH bless us and our endeavors.

I thank you very much for your cooperation and understanding.

Thank you and God bless.

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY OF THE BUDGET

a. <u>RECURRENT REVENUE</u>	<u>2005 APPROVED</u> <u>ESIMATE</u>	<u>2006 APPROVED</u> <u>ESIMATE</u>
i) Internally Generated Revenue (IGR)	1,600,562,861.00	1,870, 141,000.00
ii) Statutory Allocation (SA)	32,771,500,032.00	31,286,346,619.00
iii) Value Added Tax (VAT)	1,925,463,000.00	2,155,465,692.00
b. <u>RECURRENT EXPENDITURE</u>	17,325,840,016.00	19,197,191,308.00
c. <u>RECURRENT SURPLUS</u>	18,971,685,877.00	16,114,762003.00
d. <u>CAPITAL RECEIPTS</u>		
i) Internal Loans	Nil	5,000,000,000.00
ii) External Loans	Nil	512,500,000.00
iii) Grants	Nil	1,599,375,000.00
e. <u>CAPITAL EXPENDITURE</u>	18,971,685,877.00	23,226,637,003.00
f. <u>BUDGET SIZE</u>	36,297,525,893.00	42,423,828,311.00

PART II
DETAILS OF INTERNALLY
GENERATED REVENUE
(IGR)

NIGER STATE GOVERNMENT
2006 APPROVED INTERNALLY GENERATED REVENUE

SUMMARY

HEAD	DETAILS OF REVENUE	2005 APPROVED ESTIMATE	2005 ACTUAL COLLECTION JAN - JUNE	2006 APPROVED ESTIMATE
401	TAXES	818,000,000.00	517,303,009.67	1,132,400,000.00
402	FINES AND FEES	428,356,900.00	86,782,784.20	256,246,999.24
403	LICENCES	97,699,000.00	40,401,185.70	219,500,000.00
404	EARNINGS FROM SALES	125,310,000.00	182,000.00	80,235,000.00
405	RENT ON GOVERNMENT PROPERTY	110,310,000.00	15,843,431.12	116,912,040.00
406	INTEREST AND DIVIDENDS	1,596,960.76	16,000.00	31,596,960.76
408	MISCELLANEOUS	39,400,000.00	1,301,875.00	33,250,000.00
TOTAL		1,620,672,860.76	661,830,285.69	1,870,141,000.00

NIGER STATE GOVERNMENT
2006 APPROVED INTERNALLY GENERATED REVENUE

401 - TAXES

HEAD	DETAILS OF REVENUE	2005 APPROVED ESTIMATE	2005 ACTUAL COLLECTION JAN - JUNE	2006 APPROVED ESTIMATE
1	Pay As You Earn	700,000,000.00	480,874,654.72	960,000,000.00
2	Direct Assesment	20,000,000.00	13,876,731.61	35,000,000.00
4	Tax on Dividend	6,000,000.00	5,596,540.44	10,000,000.00
5	Tax on Rent Income	—	—	—
7	Stamp Duty	2,000,000.00	190,148.50	1,200,000.00
10	Tax on Contract	80,000,000.00	6,766,626.70	106,200,000.00
11	Tax on Interest	10,000,000.00	9,998,037.70	20,000,000.00
TOTAL		818,000,000.00	517,302,739.67	1,132,400,000.00

NIGER STATE GOVERNMENT
2006 APPROVED INTERNALLY GENERATED REVENUE

402 - FINES AND FEES

HEAD	DETAILS OF REVENUE	2005 APPROVED ESTIMATE	2005 ACTUAL COLLECTION JAN - JUNE	2006 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.	170,000.00	88,000.00	170,000.00
8	<u>CAILS MINNA</u> School fees	-	3,758,000.00	4,819,000.00
9	<u>MINISTRY OF HEALTH</u> Application form fees for all training institutions.	150,000.00	450,000.00	450,000.00
10	Application form for Private Hospital, Clinics and Pharmacies.	50,000.00	-	50,000.00
11	<u>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</u> Day Care Centre fees.	50,000.00	19,500.00	50,000.00
13	<u>MINISTRY OF EDUCATION</u> Registration and Renewal fees for Private Schools.	2,000,000.00	193,000.00	2,188,000.00
14	Examination fees	3,201,900.00	-	110,000,000.00
18	School fees	121,560,000.00	153,000.00	60,000,000.00
19	<u>NIGER STATE SCHOLARSHIP BOARD</u> Sales of Scholarship forms	350,000.00	100,200.00	250,000.00
20	<u>NIGER STATE JUDICIARY</u> Court fees	1,000,000.00	207,302.80	1,000,000.00
21	Court Fines	1,500,000.00	602,515.40	1,500,000.00

NIGER STATE GOVERNMENT
2006 APPROVED INTERNALLY GENERATED REVENUE

402 - FINES AND FEES (cont'd)

HEAD	DETAILS OF REVENUE	2005 APPROVED ESTIMATE	2005 ACTUAL COLLECTION JAN - JUNE	2006 APPROVED ESTIMATE
	<u>SHARIA COURT DIVISION</u>			
20	Court Fines	3,200,000.00	635,895.00	5,000,000.00
21	Court Fees	1,000,000.00	317,015.00	500,000.00
22	Declaration of Age	100,000.00	105,860.00	200,000.00
	<u>SHARIA COURT OF APPEAL</u>			
23	Declaration of Age	10,000.00	2,000.00	10,000.00
	<u>NIGER STATE JUDICIARY SHARIA COURT DIVISION</u>			
25	Affidavit	500,000.00	152,068.00	400,000.00
	<u>SHARIA COURT OF APPEAL</u>			
26	Affidavit	20,000.00	5,000.00	15,000.00
	<u>MINISTRY OF JUSTICE</u>			
27	Rent Tribunal	150,000.00	39,165.00	100,000.00
	<u>NIGER STATE TENDERS BOARD</u>			
28	Registration of Contractors (Budget)	-	-	-
29	Processing of contract fees	-	-	-
	<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	2,500,000.00	5,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED INTERNALLY GENERATED REVENUE

402 - FINES AND FEES (cont'd)

HEAD	DETAILS OF REVENUE	2005 APPROVED ESTIMATE	2005 ACTUAL COLLECTION JAN - JUNE	2006 APPROVED ESTIMATE
	<u>LAND DEPARTMENT</u>			
33	Search fees	300,000.00	175,795.00	400,000.00
34	Application form fees	50,000,000.00	1,247,200.00	10,149,999.24
35	Consent fees	25,000,000.00	1,070,500.00	5,500,000.00
	<u>URBAN DEVELOPMENT BAORD</u>			
36	Building plan approval	2,000,000.00	744,290.00	6,500,000.00
	<u>BOARD OF INTERNAL REVENUE</u>			
37	Registration and Renewal of Business Premises	10,000,000.00	7,330,235.00	15,000,000.00
	<u>MINISTRY OF AGRICULTURE</u>			
39	Workshop fees	20,000.00	-	10,000.00
40	Irrigation fees	30,000.00	10,000.00	25,000.00
	<u>MINISTRY OF COMMERCE AND INDUSTRY</u>			
41	Co-operative Societies Registration fees	50,000.00	262,500.00	250,000.00
42	Audit Inspection fees	25,000.00	155,400.00	200,000.00
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
2006 APPROVED INTERNALLY GENERATED REVENUE

402 - FINES AND FEES (cont'd)

HEAD	DETAILS OF REVENUE	2005 APPROVED ESTIMATE	2005 ACTUAL COLLECTION JAN - JUNE	2006 APPROVED ESTIMATE
	<u>SURVEY DEPARTMENT</u>			
45	Survey Department	30,000,000.00	1,470,000.00	30,000,000.00
	<u>MINISTRY OF AGRICULTURE</u>			
52	Grading fees	33,600,000.00	16,856,100.00	37,600,000.00
	<u>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</u>			
53	<u>Women craft promotions:</u>			
a	Sales of snacks	30,000.00	-	30,000.00
b	Ceramics products	50,000.00	-	50,000.00
c	Knitting product	200,000.00	-	200,000.00
	<u>Secretarial services:</u>			
d	Sell of product from rehabilitation centres	50,000.00	-	50,000.00
e	Integration of literacy in Qur'anic schools	60,000.00	-	60,000.00
	<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>ENVIRONMENTAL PROTECTION AGENCY</u>			
58	Consultancy	400,000.00	-	400,000.00
59	Soil Analysis	200,000.00	-	150,000.00
60	Water analysis in conjunction with NAFDAC	200,000.00	-	200,000.00
61	Environmental impact analysis for industries	700,000.00	40,000.00	150,000.00
62	Charges for environmental offences	150,000.00	-	100,000.00
	<u>NIGER STATE SPORTS COUNCIL MINNA</u>			
63	Stadium Gate taking (Tornadoes)	1,360,000.00	752,195.00	2,000,000.00
64	Players transfer fees (Tornadoes)	2,500,000.00	1,100,000.00	700,000.00
65	Other Sponsorship (IGI) & Co.	1,000,000.00	200,000.00	500,000.00
66	Stadium Gate takings (NSTA)	2,000,000.00	933,000.00	1,500,000.00
	TOTAL	428,356,900.00	86,782,784.20	256,246,999.24

NIGER STATE GOVERNMENT
2006 APPROVED INTERNALLY GENERATED REVENUE

403 - LICENCES

HEAD	DETAILS OF REVENUE	2005 APPROVED ESTIMATE	2005 ACTUAL COLLECTION JAN - JUNE	2006 APPROVED ESTIMATE
	<u>CABINET OFFICE</u>			
1	Auctioning licence	5,000.00	-	-
	<u>MOTOR VEHICLE ADMINISTRATION</u>			
4	Motor vehicle licence	12,000,000.00	7,587,770.00	11,000,000.00
5	Drivers licence	1,200,000.00	2,082,000.00	5,000,000.00
6	Certificate of road worthiness	5,000,000.00	3,171,200.00	8,850,000.00
7a	Miscellaneous road traffic registration charges	4,000,000.00	1,647,050.00	10,000,000.00
b	Mobile court operations	3,000,000.00	-	5,000,000.00
	<u>MINISTRY OF NATURAL RESOURCES</u>			
8	Royalties for trees fell in forest	10,000,000.00	2,284,215.70	10,000,000.00
10	Cattle trade licence	60,000,000.00	21,600,000.00	144,000,000.00
11	Hides and skins buyers licence	-	-	20,000,000.00
	<u>MINISTRY OF HEALTH</u>			
12	Patent medicine licence insurance and renewal	50,000.00	168,000.00	350,000.00
13	Private hospital and clinic registration renewal	100,000.00	-	50,000.00
14	Tuition fees for health institutions	2,094,000.00	1,750,000.00	5,000,000.00
	<u>MINISTRY OF WOMEN AFFAIRS</u>			
15	Cinematograph licence	-	-	-
	<u>MINISTRY OF NATURAL RESOURCES</u>			
16	Fishing licence	250,000.00	110,950.00	250,000.00
	TOTAL	97,699,000.00	40,401,185.70	219,500,000.00

NIGER STATE GOVERNMENT
2006 APPROVED INTERNALLY GENERATED REVENUE

404 - EARNING FROM SALES

HEAD	DETAILS OF REVENUE	2005 APPROVED ESTIMATE	2005 ACTUAL COLLECTION JAN - JUNE	2006 APPROVED ESTIMATE
	<u>CABINET OFFICE</u>			
1	Printing charges	120,000.00	-	2,000,000.00
	<u>MINISTRY OF LANDS AND SURVEY</u>			
2	Reproduction fees	100,000.00	120,000.00	300,000.00
3	Improvement sales	-	-	-
4	Sales of maps	250,000.00	-	100,000.00
	<u>MINISTRY OF AGRICULTURE</u>			
5	Sales of horticultural products	20,000.00	12,000.00	20,000.00
6	Tractor hiring services	1,000,000.00	-	3,000,000.00
7	Mechanical land clearing	200,000.00	-	200,000.00
	<u>MINISTRY OF NATURAL RESOURCES</u>			
11	Sales of fishing net	1,500,000.00	-	2,500,000.00
13	Clinical treatments sales of drugs	2,000,000.00	-	2,000,000.00
15	Sales of plants from nursery	-	-	-
16	Trypanosomiasis treatment	-	-	-
19	Supplementary fees	-	-	-
23	Sales of grains	-	-	-
	<u>MINISTRY OF JUSTICE</u>			
29	Sales of law books	60,000.00	-	-
	<u>MINISTRY OF COMM. & INDUSTRY</u>			
30	Sales of Niger Motels (Bida, Agaie, Suleja, Kgora and Minna)	120,000,000.00	-	70,000.00
	<u>MINISTRY OF NATURAL RESOURCES</u>			
32	Sales of pest control chemical	5,000.00	-	10,000.00
	<u>MINISTRY OF LAND AND SURVEY</u>			
33	Lithographic printing	50,000.00	50,000.00	100,000.00
	<u>MINISTRY OF AGRICULTURE</u>			
35	Registration of product merchant	5,000.00	-	5,000.00
36	Registration of dealers on agro chemicals	-	-	-
	<u>MINISTRY OF HOUSING</u>			
37	Sales of government quarters	-	-	-
	TOTAL	125,310,000.00	182,000.00	80,235,000.00

NIGER STATE GOVERNMENT
2006 APPROVED INTERNALLY GENERATED REVENUE

405 - RENT OF GOVERNMENT PROPERTY

HEAD	DETAILS OF REVENUE	2005 APPROVED ESTIMATE	2005 ACTUAL COLLECTION JAN - JUNE	2006 APPROVED ESTIMATE
	<u>MINISTRY OF WORKS (MECHANICAL)</u>			
1	Plant hire services	1,500,000.00	-	1,000,000.00
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	53,720.00	150,000.00
6	Certificate of Occupancy	8,000,000.00	-	-
7	Petrol filling stations	-	-	-
8	Ground rents	100,000,000.00	15,134,061.12	115,000,000.00
	<u>MINISTRY OF WORKS (MECHANICAL)</u>			
33	Trade test and others	300,000.00	125,000.00	100,000.00
	<u>MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.</u>			
34	Hire and watering plot for irrigation	50,000.00	-	50,000.00
35	Hiring of children centre	-	-	-
a	Day care fees	20,000.00	-	20,000.00
b	Hiring of hall	60,000.00	-	25,000.00
c	School fees	130,000.00	530,650.00	567,040.00
	TOTAL	110,310,000.00	15,843,431.12	116,912,040.00

NIGER STATE GOVERNMENT
2006 APPROVED INTERNALLY GENERATED REVENUE

406 - INTEREST, DIVIDENDS AND REPAYMENT

HEAD	DETAILS OF REVENUE	2005 APPROVED ESTIMATE	2005 ACTUAL COLLECTION JAN - JUNE	2006 APPROVED ESTIMATE
5	<u>NIGER STATE DEVELOPMENT COMPANY</u> Dividend	1,596,960.76	16,000.00	31,596,960.76
TOTAL		1,596,960.76	16,000.00	31,596,960.76

NIGER STATE GOVERNMENT
2006 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	497,700.00	2,000,000.00
2	Compensation recovery	30,000,000.00	-	28,000,000.00
	<u>TOWN PLANNING DEPT. AND HOUSING & ENVIRONMENT</u>			
3	Site analysis plan	300,000.00	249,425.00	1,200,000.00
4	Re-establishment pillars	100,000.00	-	50,000.00
	<u>SURVEY DEPARTMENT</u>			
6	Registration of title document	1,000,000.00	554,750.00	2,000,000.00
	TOTAL	39,400,000.00	1,301,875.00	33,250,000.00

**PART III
RECURRENT EXPENDITURE
ESTIMATE
IN DETAILS**

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 412

GOVERNMENT HOUSE

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Two Billion, Three Hundred & Fifty Four Million, Eight Hundred & Eight Two Thousand, One Hundred and Ninety Six Naira Only. (N2,354,882,196)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	62,369,520.00	71,881,880.00
Allowances	51,712,482.00	693,062,128.00
Leave Grant	6,236,952.00	7,188,188.00
Over Head Cost	1,722,791,248.00	1,582,750,000.00
Grand Total	1,843,110,202.00	2,354,882,196.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 412
MINISTRY: GOVERNMENT HOUSE

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	23	38	2,416,000.00	1,006,124.00	1,386,075.00	21	1,265,545.00
03	36	32	2,172,645.00	1,023,825.00	2,322,865.00	41	2,645,485.00
04	27	27	1,512,372.00	939,820.00	1,882,120.00	27	1,882,120.00
05	19	16	1,128,908.00	699,500.00	1,516,200.00	19	1,516,200.00
06	12	8	1,982,931.00	383,653.00	1,174,610.00	7	685,190.00
TOTAL 01 - 06	117	121	9,212,856.00	4,052,922.00	8,281,870.00	115	7,994,540.00
07	37	38	2,533,594.00	225,819.00	4,769,005.00	32	4,124,545.00
08	5	6	1,726,866.00	486,283.00	831,120.00	12	1,994,690.00
09	10	10	2,235,917.00	994,700.00	1,963,200.00	9	1,766,880.00
10	7	6	1,198,955.00	670,246.00	1,596,760.00	9	2,052,975.00
11	—	—	—	—	—	—	—
12	9	10	1,371,910.00	1,546,390.00	2,569,105.00	6	1,712,740.00
TOTAL 07 - 12	68	70	9,067,242.00	5,963,438.00	11,729,190.00	68	11,651,830.00
13	5	7	1,252,891.00	1,111,789.00	1,575,240.00	10	3,150,480.00
14	6	4	2,172,562.00	663,813.00	2,078,140.00	9	3,117,205.00
15	2	1	820,448.00	209,958.00	810,220.00	1	405,110.00
16	38	50	14,732,400.00	10,278,000.00	16,051,200.00	50	21,120,000.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	51	62	18,978,301.00	12,263,560.00	20,514,800.00	70	27,792,795.00
S/GRADE	27	31	13,982,561.00	6,278,540.00	13,889,730.00	31	15,914,325.00
TOTAL FOR ALL STAFF	263	284	51,240,960.00	28,558,460.00	54,415,590.00	284	63,353,490.00
ALLOWANCE FOR ALL STAFF	—	—	41,896,460.00	26,924,882.00	46,859,866.00	—	688,561,456.00
L/GRANT	—	—	22,367,258.52	298,764,121.00	5,441,558.00	—	6,335,349.00
TOTAL PERSONNEL COST	263	284	115,504,678.52	354,247,463.00	106,717,014.00	284	758,250,295.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 412
MINISTRY: GOVERNMENT HOUSE

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	132,470,164.00	100,000,000.00	82,969,794.00	200,000,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	7,490,493.96	3,000,000.00	10,644,459.65	20,000,000.00
5	Stationary	2,096,330.00	2,000,000.00	904,270.00	2,000,000.00
6	Maintenance of office furniture & equipment	-	-	-	-
7	Maintenance of Vehicle and Capital assets	107,303,611.60	53,900,000.00	45,607,310.00	100,000,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contribution and Subventions	-	-	-	-
10	Training and staff Development	600,000.00	600,000.00	300,000.00	600,000.00
11	Entertainment & Hospitality	24,971,820.00	20,000,000.00	19,954,970.00	40,000,000.00
12	Miscellaneous expenses	110,675,615.00	100,000,000.00	65,520,780.00	100,000,000.00
TOTAL		385,606,034,56	279,500,000.00	223,901,583,65	462,600,000.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 412/102
MINISTRY: GOVERNMENT HOUSE

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
102	CONTIGENCY	96,798,254.00	550,000,000.00	31,836,000.00	500,000,000.00
	TOTAL	96,798,254.00	550,000,000.00	31,836,000.00	500,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 412
 MINISTRY: GOVERNMENT HOUSE

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
202	Miscellaneous	128,876,336.00	578,641,248.00	114,271,603.55	500,000,000.00
TOTAL		128,876,336.00	578,641,248.00	114,271,603.55	500,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 412/102
MINISTRY: GOVERNMENT HOUSE

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
302	Donations and Assistance	150,256,399.00	300,000,000.00	77,457,390.00	300,000,000.00
TOTAL		150,256,399.00	300,000,000.00	77,457,390.00	300,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 412
MINISTRY: GOVERNMENT HOUSE
DIVISION: HISTORY BUREAU

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	2	2	111,640.00	49,104.00	111,460.00	—	—
02	—	—	—	—	—	2	120,530.00
03	—	2	—	—	—	2	129,050.00
04	—	—	—	—	—	—	—
05	3	3	399,000.00	96,480.00	39,400.00	3	239,400.00
06	2	3	97,885.00	97,020.00	195,770.00	1	97,885.00
TOTAL 01 - 06	7	10	608,345.00	224,604.00	546,630.00	8	586,865.00
07	1	2	128,785.00	109,512.00	128,895.00	2	257,785.00
08	4	2	664,900.00	138,288.00	664,900.00	2	332,450.00
09	—	1	392,640.00	86,072.00	—	2	392,640.00
10	2	1	456,220.00	95,761.00	456,220.00	2	456,220.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	7	6	719,548.00	429,633.00	1,250,015.00	8	1,439,095.00
13	1	1	315,048.00	162,618.00	346,360.00	1	346,360.00
14	—	—	—	—	—	—	—
15	—	—	—	—	—	—	—
16	3	3	1,267,200.00	713,682.00	1,267,200.00	3	1,267,200.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	1,582,248.00	876,300.00	1,613,560.00	4	1,613,560.00
S/GRADE	1	1	499,150.00	249,600.00	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	19	21	3,409,291.00	1,780,112.00	3,909,335.00	21	4,138,670.00
ALLOWANCE FOR ALL STAFF	—	—	2,105,223.00	1,122,547.00	2,245,094.00	—	2,250,051.00
L/GRANT	—	—	340,929.10	—	390,936.00	—	413,867.00
TOTAL PERSONNEL COST	19	21	5,855,443.10	2,902,659.00	6,545,385.00	21	6,802,588.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 412
MINISTRY: GOVERNMENT HOUSE
DIVISION: POLITICAL BUREAU

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 0	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	1	1	142,944.00	73,800.00	1,66,25.00	—	—
09	—	—	—	—	—	1	196,320.00
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	—	—	246,912.00	—	—	—	—
TOTAL 07 - 12	1	1	380,856.00	73,800.00	166,250.00	1	196,320.00
13	—	1	—	132,054.00	—	1	315,050.00
14	—	—	—	—	—	—	—
15	8	—	—	—	—	—	—
16	—	8	3,539,364.00	1,769,682.00	3,379,200.00	8	3,379,200.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	8	9	3,539,364.00	1,903,152.00	3,379,200.00	9	3,694,250.00
S/GRADE	1	1	475,422.00	237,711.00	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	10	11	4,404,642.00	2,213,247.00	4,044,575.00	11	4,389,720.00
ALLOWANCE FOR ALL STAFF	—	—	2,843,699.00	1,404,035.00	2,607,522.00	—	2,250,621.00
L/GRANT	—	—	—	—	404,458.00	—	438,972.00
TOTAL PERSONNEL COST	10	11	7,248,341.75	3,617,282.00	3,011,980.00	11	7,079,313.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 412
MINISTRY: GOVERNMENT HOUSE
DIVISION: HISTORY BUREAU

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport		500,000.00	75,000.00	1,000,000.00
3	Utility Services		-	-	200,000.00
4	Telephone & Postal Services		100,000.00	100,000.00	100,000.00
5	Stationary		100,000.00	30,000.00	200,000.00
6	Maintenance of office furniture & equipment		100,000.00	-	100,000.00
7	Maintenance of Vehicle and Capital assets		150,000.00	-	200,000.00
8	Consultancy Services		100,000.00	35,000.00	100,000.00
9	Grants, Contribution and Subventions		50,000.00	-	100,000.00
10	Training and staff Development		-	-	-
11	Entertainment & Hospitality		-	-	100,000.00
12	Miscellaneous expenses		3,000,000.00	-	2,000,000.00
TOTAL			4,100,000.00	240,000.00	4,100,000.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 412
MINISTRY: GOVERNMENT HOUSE
DIVISION: POLITICAL BUREAU

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport		2,000,000.00	1,955,034.00	5,000,000.00
3	Utility Services		-	-	-
4	Telephone & Postal Services		300,000.00	51,100.00	250,000.00
5	Stationary		500,000.00	6,000.00	1,000,000.00
6	Maintenance of office furniture & equipment		200,000.00	13,000.00	200,000.00
7	Maintenance of Vehicle and Capital assets		300,000.00	43,000.00	500,000.00
8	Consultancy Services		200,000.00	-	1,000,000.00
9	Grants, Contribution and Subventions		1,000,000.00	-	1,000,000.00
10	Training and staff Development		50,000.00	-	100,000.00
11	Entertainment & Hospitality		1,000,000.00	-	1000,000.00
12	Miscellaneous expenses		-	1,574,000.00	6,000,000.00
TOTAL			5,550,000.00	3,642,134.00	16,050,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 412
MINISTRY: GOVERNMENT HOUSE

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
GOVERNMENT HOUSE	63,353,490.00	688,561,456.00	6,335,349.00	462,600,000.00	1,220,850,295.00
CONTINGENCY	—	—	—	300,000,000.00	300,000,000.00
MISCELLANEOUS	—	—	—	500,000,000.00	500,000,000.00
DONATIONS & ASSISTANCE	—	—	—	300,000,000.00	300,000,000.00
HISTORY BUREAU	4,138,670.00	2,250,051.00	413,867.00	4,100,000.00	10,902,588.00
POLITICAL BUREAU	4,389,720.00	2,250,621.00	438,972.00	16,050,000.00	23,129,313.00
TOTAL	71,881,880.00	693,062,128.00	7,188,188.00	1,582,750,000.00	2,354,882,196.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 413

LEGISLATURE

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Two Hundred & Eighty Nine Million, Five Hundred & Seventy Eight Thousand, Five Hundred and Eighteen Naira Only. (N289,578,518)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	35,956,700.00	37,423,095.00
Allowances	42,489,749.00	45,913,113.00
Leave Grant	3,595,670.00	3,742,310.00
Over Head Cost	107,600,000.00	202,500,000.00
Grand Total	189,642,119.00	289,578,518.00

III. Accounting Officer
Permanent Secretary
Niger State House of Assembly

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 413
MINISTRY: LEGISLATURE

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	23	23	1,345,456.00	657,666.00	1,386,075.00	24	1,446,340.00
03	14	14	721,762.00	443,031.00	903,340.00	14	903,340.00
04	4	2	254,412.00	79,349.00	278,835.00	2	139,420.00
05	2	3	514,740.00	106,800.00	159,600.00	2	159,600.00
06	11	14	537,000.00	476,397.00	1,076,725.00	11	1,076,725.00
TOTAL 01 - 06	54	56	3,373,370.00	1,763,243.00	3,804,575.00	53	3,725,425.00
07	12	13	2,289,355.00	805,256.00	1,546,705.00	10	1,288,920.00
08	19	18	1,785,168.00	1,297,695.00	3,158,260.00	12	1,994,690.00
09	17	13	2,313,293.00	1,155,060.00	3,337,440.00	14	2,748,480.00
10	3	4	688,380.00	447,822.00	684,325.00	14	3,193,515.00
11	—	—	—	—	—	—	—
12	6	4	1,539,292.00	375,186.00	1,712,740.00	2	570,915.00
TOTAL 07 - 12	57	52	8,616,118.00	4,081,019.00	10,439,470.00	52	9,796,520.00
13	4	6	1,412,232.00	834,390.00	1,260,195.00	5	1,575,240.00
14	7	8	21,229,201.00	1,337,622.00	2,424,495.00	9	3,117,205.00
15	2	4	1,685,626.00	825,024.00	810,220.00	7	2,835,760.00
16	5	3	1,320,588.00	686,988.00	2,112,000.00	3	1,267,200.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	18	21	25,647,647.00	3,684,024.00	6,606,910.00	24	8,795,405.00
S/GRADE	28	28	12,333,316.00	7,552,872.00	15,105,745.00	28	15,105,745.00
TOTAL FOR ALL STAFF	157	157	49,970,451.00	17,081,158.00	35,956,700.00	157	37,423,095.00
ALLOWANCE FOR ALL STAFF	—	—	—	23,367,225.00	42,489,749.00	—	45,913,113.00
L/GRANT	—	—	—	—	3,595,670.00	—	3,742,310.00
TOTAL PERSONNEL COST	157	157	77,553,028.84	40,448,383.00	82,042,119.00	157	87,078,518.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 413
MINISTRY: LEGISLATURE

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	8,387,005.00	6,500,000.00	8,866,000.00	15,000,000.00
3	Utility Services	2,387,940.00	500,000.00	498,900.00	1,000,000.00
4	Telephone & Postal Services	547,450.00	2,000,000.00	950,000.00	2,000,000.00
5	Stationary	719,000.00	1,000,000.00	655,000.00	2,000,000.00
6	Maintenance of office furniture & equipment	7,397,575.00	5,000,000.00	6,265,000.00	10,000,000.00
7	Maintenance of Vehicle and Capital assets	10,705,269.00	6,000,000.00	4,037,500.00	8,000,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contribution and Subventions		100,000.00	100,000.00	500,000.00
10	Training and staff Development	7,102,000.00	10,000,000.00	6,625,000.00	12,000,000.00
11	Entertainment & Hospitality	237,743.00	1,500,000.00	880,000.00	2,000,000.00
12	Miscellaneous expenses	141,051,956.00	75,000,000.00	73,659,498.00	150,000,000.00
	TOTAL	178,535,938.00	107,600,000.00	102,536,898.00	202,500,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 413
MINISTRY: LEGISLATURE

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
LEGISLATURE	37,432,095.00	45,913,113.00	202,500,000.00	3,742,310.00	289,578,518.00
TOTAL	37,432,095.00	45,913,113.00	202,500,000.00	3,742,310.00	289,578,518.00

NIGER STATE GOVERNMENT
2006 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 2006 for the service of this Head: Four Hundred & Twenty Eight Million, Nine Hundred Forty Thousand, Three Naira Only. (N428,940,003.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Personnel Cost	929,139,490.00	51,352,480.00
Allowances	234,931,001.00	22,452,276.00
Leave Grant	92,913,949.00	5,135,247.00
Over Head Cost	261,173,149.00	350,00,00.00
Grand Total	1,518,157,589.00	428,940,003.00

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

NIGER STATE GOVERNMENT
2006 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.**

**NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	8	20	577,568.00	657,486.00	482,115.00	—	—
03	26	24	1,233,348.00	590,880.00	1,676,600.00	7	421,850.00
04	14	10	640,692.00	355,200.00	0.00	19	1,225,960.00
05	1	4	275,340.00	142,830.00	—	20	1,394,160.00
06	10	10	1,134,156.00	393,318.00	1,570,925.00	—	—
TOTAL 01 - 06	59	68	3,861,104.00	2,139,714.00	4,194,295.00	11	1,076,725.00
07	34	25	2,619,136.00	1,626,054.00	4,382,330.00	—	—
08	5	6	1,176,144.00	497,976.00	831,120.00	32	4,124,545.00
09	5	6	1,274,448.00	516,888.00	981,600.00	4	664,900.00
10	7	8	1,006,428.00	802,704.00	1,596,760.00	8	1,570,560.00
11	—	—	—	—	—	6	1,368,650.00
12	5	6	1,359,828.00	785,448.00	1,427,280.00	—	—
TOTAL 07 - 12	56	51	7,635,984.00	4,229,070.00	9,219,090.00	8	2,283,650.00
13	3	1	294,672.00	132,054.00	945,145.00	—	—
14	5	4	1,440,264.00	703,676.00	1,731,780.00	4	1,260,195.00
15	1	—	810,216.00	—	405,110.00	5	1,731,780.00
16	2,088	1	133,024,154.00	211,200.00	881,971,200.00	—	—
17	—	—	—	—	—	1	422,400.00
TOTAL 13 - 17	2,097	6	89,710,934.00	1,046,932.00	885,053,235.00	10	3,414,375.00
S/GRADE	2	9	1,034,036.00	2,160,354.00	1,034,040.00	9	4,361,950.00
TOTAL FOR ALL STAFF	2,214	134	148,100,430.00	9,576,070.00	899,500,660.00	134	21,907,325.00
ALLOWANCE FOR ALL STAFF	—	—	—	4,263,374.00	234,931,001.00	—	22,452,276.00
L/GRANT	—	—	—	957,667.00	92,913,949.00	—	5,135,247.00
TOTAL PERSONNEL COST	2,214	134	148,100,430.00	14,797,111.00	1,227,345,610.00	134	49,494,848.00

**NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

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

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	2	2	102,816.00	51,408.00	120,530.00	—	—
03	1	1	53,436.00	26,178.00	64,525.00	2	129,050.00
04	3	3	323,232.00	123,423.00	209,125.00	3	209,125.00
05	—	1	—	39,900.00	79,800.00	—	—
06	1	1	107,316.00	—	97,885.00	2	195,770.00
TOTAL 01-06	7	7	586,800.00	241,458.00	571,865.00	7	533,945.00
07	3	3	261,660.00	187,524.00	386,680.00	3	386,680.00
08	2	2	604,368.00	154,584.00	332,450.00	2	332,450.00
09	4	4	409,272.00	370,464.00	785,280.00	4	785,280.00
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	1	1	237,276.00	232,458.00	285,460.00	1	285,460.00
TOTAL 07-12	10	10	1,722,396.00	945,030.00	1,789,870.00	10	1,789,870.00
13	2	2	558,780.00	137,148.00	630,100.00	2	630,100.00
14	1	1	—	168,210.00	346,360.00	1	346,360.00
15	—	1	—	—	—	—	—
16	1	1	419,916.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13-17	4	4	978,696.00	305,385.00	1,398,860.00	4	1,398,860.00
S/GRADE	1	1	497,144.00	249,570.00	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	23	22	3,785,036.00	1,741,416.00	4,259,745.00	22	4,221,825.00
ALLOWANCE FOR ALL STAFF	—	—	—	532,249.00	—	—	—
L/GRANT	—	—	—	1,735,416.00	—	—	—
TOTAL PERSONNEL COST	23	22	3,785,036.00	4,009,081.00	4,259,745.00	22	4,221,825.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	2	—	154,224.00	77,112.00	120,530.00	—	—
03	1	3	51,588.00	26,718.00	64,525.00	3	193,575.00
04	4	4	206,904.00	121,212.00	276,835.00	2	139,420.00
05	—	—	64,320.00	32,160.00	—	1	79,800.00
06	2	3	360,096.00	96,312.00	195,770.00	2	195,770.00
TOTAL 01 - 06	9	10	837,132.00	353,514.00	659,660.00	8	608,565.00
07	4	3	128,892.00	165,510.00	515,570.00	3	386,680.00
08	2	3	142,944.00	209,760.00	332,450.00	4	664,900.00
09	2	2	381,522.00	199,092.00	392,640.00	3	588,960.00
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	1	2	484,188.00	321,916.00	285,460.00	—	—
TOTAL 07 - 12	9	10	1,137,546.00	899,278.00	1,526,120.00	10	1,640,540.00
13	1	1	264,108.00	135,054.00	315,050.00	2	630,100.00
14	1	—	379,260.00	—	346,360.00	1	346,360.00
15	1	1	390,300.00	419,916.00	405,110.00	1	405,110.00
16	1	1	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	3	1,033,668.00	551,970.00	1,488,920.00	5	1,803,970.00
S/GRADE	1	1	499,150.00	249,570.00	500,045.00	1	499,150.00
TOTAL FOR ALL STAFF	23	24	3,507,496.00	2,054,332.00	4,174,745.00	24	4,552,225.00
ALLOWANCE FOR ALL STAFF	—	—	—	650,872.00	—	—	—
L/GRANT	—	—	350,752.00	205,433.00	—	—	—
TOTAL PERSONNEL COST	23	24	3,858,248.00	2,910,637.00	4,174,745.00	24	4,552,225.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	12	32	2,027,935.00	955,350.00	723,170.00	23	1,386,075.00
03	19	16	1,368,684.00	—	1,225,960.00	10	645,240.00
04	16	13	1,151,292.00	405,110.00	1,115,330.00	19	1,324,455.00
05	8	9	599,880.00	302,800.00	638,400.00	7	558,600.00
06	22	12	1,206,898.00	505,560.00	2,153,450.00	10	978,840.00
TOTAL 01 - 06	77	82	6,354,689.00	2,798,922.00	5,856,310.00	69	4,893,210.00
07	13	8	1,043,748.00	472,932.00	1,675,600.00	16	2,062,275.00
08	9	15	2,158,128.00	1,028,544.00	1,496,020.00	6	997,345.00
09	12	6	1,202,376.00	525,204.00	2,355,840.00	14	2,748,480.00
10	7	6	1,222,344.00	617,268.00	1,596,760.00	6	1,368,650.00
11	—	—	—	—	—	—	—
12	6	6	1,626,012.00	784,098.00	1,712,740.00	5	1,427,280.00
TOTAL 07 - 12	47	41	7,252,608.00	3,428,046.00	8,836,960.00	47	8,604,030.00
13	5	2	589,344.00	279,390.00	1,575,240.00	8	2,520,385.00
14	4	2	324,420.00	167,894.00	1,385,425.00	1	346,360.00
15	1	1	405,108.00	202,554.00	405,110.00	2	810,220.00
16	1	—	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	11	5	1,318,872.00	649,838.00	3,788,175.00	12	4,099,365.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	135	128	14,926,169.00	6,876,806.00	18,481,445.00	128	17,596,605.00
ALLOWANCE FOR ALL STAFF	—	—	6,988,879.00	2,086,567.00	—	—	—
L/GRANT	—	—	—	687,660.00	—	—	—
TOTAL PERSONNEL COST	135	128	21,915,048.00	9,651,033.00	18,481,445.00	128	17,596,605.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	2	2	—	67,296.00	129,050.00	1	64,525.00
04	1	1	—	42,624.00	69,710.00	2	139,420.00
05	3	3	—	181,530.00	239,400.00	2	159,600.00
06	2	2	—	59,946.00	195,770.00	2	195,770.00
TOTAL 01 - 06	8	8	—	351,396.00	615,845.00	7	559,315.00
07	1	1	—	70,260.00	128,895.00	1	128,895.00
08	—	—	—	—	—	—	—
09	—	—	—	—	—	1	196,320.00
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	1	1	—	70,260.00	128,895.00	2	325,215.00
13	—	—	—	—	—	—	—
14	—	—	—	—	—	—	—
15	—	—	—	—	—	—	—
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	—	—	—	—	—	—	—
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	9	9	—	421,656.00	762,825.00	9	884,530.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	9	9	—	421,656.00	762,825.00	9	884,530.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	2	2	—	69,120.00	120,50.00	1	60,265.00
03	—	—	—	—	—	1	64,525.00
04	4	4	—	168,276.00	278,835.00	4	278,835.00
05	1	1	—	48,930.00	79,800.00	1	79,800.00
06	—	—	—	—	—	—	—
TOTAL 01 - 06	7	7	—	286,326.00	479,165.00	7	483,425.00
07	1	1	—	54,756.00	128,895.00	—	—
08	—	—	—	—	—	1	116,225.00
09	—	—	—	—	—	—	—
10	—	1	—	89,844.00	—	1	228,110.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	1	2	—	—	128,895.00	2	394,335.00
13	1	1	—	147,336.00	—	—	—
14	—	—	—	—	346,360.00	1	346,360.00
15	—	—	—	—	—	—	—
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	—	147,336.00	346,360.00	1	346,360.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	9	10	—	578,262.00	954,420.00	10	1,224,120.00
ALLOWANCE FOR ALL STAFF	—	—	—	164,552.00	—	—	—
L/GRANT	—	—	—	57,826.00	—	—	—
TOTAL PERSONNEL COST	9	10	—	800,640.00	954,420.00	10	1,224,120.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	1	—	—	33,822.00	60,265.00	—	—
03	7	7	—	193,494.00	451,670.00	5	322,620.00
04	—	—	—	42,624.00	—	2	139,420.00
05	—	1	—	—	79,800.00	1	79,800.00
06	1	—	—	104,172.00	—	—	—
TOTAL 01 - 06	9	8	—	274,112.00	591,735.00	8	541,840.00
07	2	2	—	56,694.00	257,785.00	2	257,785.00
08	1	1	—	—	166,225.00	1	166,225.00
09	—	—	—	—	—	—	—
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	3	3	—	55,694.00	424,010.00	3	424,010.00
13	—	—	—	—	—	—	—
14	—	—	—	—	—	—	—
15	—	—	—	—	—	—	—
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	—	—	—	—	—	—	—
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	12	11	—	430,806.00	1,015,745.00	11	965,850.00
ALLOWANCE FOR ALL STAFF	—	—	—	138,421.00	—	—	—
L/GRANT	—	—	—	43,080.00	—	—	—
TOTAL PERSONNEL COST	12	11	—	612,307.08	1,015,745.00	11	965,850.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

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

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport		50,069,204.00	7,604,550.00	50,000,000.00
3	Utility Services		6,934,624.00	1,085,765.00	12,000,000.00
4	Telephone & Postal Services		42,455,098.00	11,727,459.00	50,000,000.00
5	Stationary		16,859,646.00	6,084,150.00	20,000,000.00
6	Maintenance of office furniture & equipment		6,190,000.00	684,600.00	20,000,000.00
7	Maintenance of Vehicle and Capital assets		14,381,800.00	4,253,000.00	20,000,000.00
8	Consultancy Services		5,980,000.00	4,800,000.00	6,000,000.00
9	Grants, Contribution and Subventions		10,000,000.00	20,475,300.00	50,000,000.00
10	Training and staff Development		200,000.00	759,000.00	3,000,000.00
11	Entertainment & Hospitality		10,000,000.00	40,505,000.00	49,000,000.00
12	Miscellaneous expenses		98,102,777.00	37,152,200.00	70,000,000.00
TOTAL			261,173,149.00	135,131,024.00	350,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 414
MINISTRY: SSG'S OFFICE

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
GENERAL SERVICE	21,907,325.00	22,452,276.00	5,135,247.00	350,000,000.00	399,494,848.00
COUNCIL AFFAIR	4,221,825.00	—	—	—	4,221,825.00
POLITICAL	4,552,225.00	—	—	—	4,552,225.00
PROTOCOL	17,596,605.00	—	—	—	17,596,605.00
LAGOS LIAISON OFFICE	884,530.00	—	—	—	884,530.00
ABUJA LIAISON OFFICE	965,850.00	—	—	—	965,85.00
KADUNA LIAISON OFFICE	1,224,120.00	—	—	—	1,224,120.00
TOTAL	51,352,480.00	22,452,276.00	5,135,247.00	350,000,000.00	428,940,003.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 415

DEPUTY GOVERNOR'S OFFICE

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Forty Five Million, Three Hundred & Twelve Thousand, Nine Hundred & Ninety Seven Naira Only. (N45,312,997.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	6,931,265.00	7,101,735.00
Allowances	5,488,460.00	5,501,088.00
Leave Grant	693,127.00	710,174.00
Over Head Cost	30,000,000.00	32,000,000.00
Grand Total	43,112,852.00	45,312,997.00

III. Accounting Officer

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 415
MINISTRY: DEPUTY GOVERNORS OFFICE

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	7	—	—	—	421,850.00	—	—
03	—	9	684,583.00	263,562.00	—	9	580,720.00
04	2	—	—	—	139,420.00	—	—
05	1	1	212,992.00	32,160.00	79,800.00	1	79,800.00
06	5	5	489,420.00	240,204.00	489,420.00	5	489,420.00
TOTAL 01 - 06	15	15	1,386,995.00	535,926.00	1,130,490.00	15	1,149,940.00
07	1	1	128,895.00	58,632.00	128,895.00	1	128,895.00
08	1	1	166,110.00	71,472.00	166,225.00	—	—
09	6	4	348,288.00	348,288.00	1,177,920.00	5	981,600.00
10	—	2	289,860.00	1,059,477.00	—	1	228,110.00
11	—	—	97,885.00	—	—	—	—
12	1	1	—	113,820.00	285,460.00	2	570,915.00
TOTAL 07 - 12	9	9	1,822,022.00	1,651,689.00	1,758,500.00	9	1,909,520.00
13	1	2	630,096.00	274,296.00	315,050.00	1	315,050.00
14	2	1	346,356.00	162,240.00	692,745.00	2	692,715.00
15	—	—	—	—	—	—	—
16	4	4	1,831,968.00	844,800.00	1,689,600.00	4	1,689,600.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	7	7	2,808,420.00	1,281,306.00	2,697,365.00	7	2,697,365.00
S/GRADE	2	2	2,845,045.00	—	1,344,910.00	2	1,344,910.00
TOTAL FOR ALL STAFF	33	33	6,017,437.00	3,468,921.00	6,931,265.00	33	7,101,735.00
ALLOWANCE FOR ALL STAFF	—	—	429,555.00	—	5,488,460.00	—	5,501,088.00
L/GRANT	—	—	496,318.00	—	693,127.00	—	710,174.00
TOTAL PERSONNEL COST	33	33	6,943,310.00	3,468,921.00	13,112,852.00	33	13,312,997.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 415
MINISTRY: DEPUTY GOVERNOR'S OFFICE

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	8,000,000.00	8,000,000.00		7,500,000.00
3	Utility Services	500,000.00	500,000.00		1,000,000.00
4	Telephone & Postal Services	1,900,000.00	900,000.00		1,000,000.00
5	Stationary	2,000,000.00	2,000,000.00		3,000,000.00
6	Maintenance of office furniture & equipment	4,000,000.00	4,000,000.00		5,000,000.00
7	Maintenance of Vehicle and Capital assets	5,000,000.00	5,000,000.00		6,000,000.00
8	Consultancy Services	-	-		-
10	Training and staff Development	6,000,000.00	600,000.00		1,000,000.00
12	Miscellaneous expenses	8,000,000.00	9,000,000.00		7,500,000.00
	TOTAL	35,400,000.00	30,000,000.00		32,000,000.00

NIGER STATE GOVERNMENT
2006 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	7,101,735.00	5,501,088.00	710,174.00	32,000,000.00	45,312,997.00
TOTAL	7,101,735.00	5,501,088.00	710,174.00	32,000,000.00	45,312,997.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 416

OFFICE OF THE STATE AUDITOR-GENERAL

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Thirty Seven Million, Six Hundred & Ninety Nine Thousand, Forty Naira Only. (N37,699,040.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Personnel Cost	22,300,355.00	23,300,200.00
Allowances	6,951,628.00	7,068,820.00
Leave Grant	2,230,036.00	2,330,020.00
Over Head Cost	4,940,000.00	5,000,000.00
Grand Total	36,422,019.00	37,699,040.00

III. Accounting Officer
Auditor General, Niger State

NIGER STATE GOVERNMENT
2006 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.

2006 ESTIMATE	2005 ESTIMATE	
00,000,000.00	00,000,000.00	Personnel
00,000,000.00	00,000,000.00	Travel
00,000,000.00	00,000,000.00	Printing
00,000,000.00	00,000,000.00	Telephone
00,000,000.00	00,000,000.00	Postage
00,000,000.00	00,000,000.00	Office Supplies
00,000,000.00	00,000,000.00	Repairs
00,000,000.00	00,000,000.00	Security
00,000,000.00	00,000,000.00	Insurance
00,000,000.00	00,000,000.00	Depreciation
00,000,000.00	00,000,000.00	Interest
00,000,000.00	00,000,000.00	Other
00,000,000.00	00,000,000.00	Total

The Accounting Officer
The Auditor General

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 416

MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL

DIVISION: STATE AUDIT

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	17	17	1,693,806.16	—	1,024,490.00	3	180,795.00
03	—	—	—	—	—	10	645,240.00
04	5	4	605,147.48	—	348,540.00	8	557,665.00
05	1	1	116,163.80	—	79,800.00	1	79,800.00
06	—	1	—	—	—	2	120,530.00
TOTAL 01 - 06	23	23	2,415,117.44	—	1,452,160.00	24	1,584,030.00
07	10	10	1,845,863.00	—	1,288,920.00	8	1,031,140.00
08	9	21	4,364,326.00	—	1,496,020.00	16	2,659,585.00
09	18	11	282,786.00	—	3,533,760.00	18	3,533,760.00
10	5	6	1,718,241.00	—	1,140,540.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	10	10	3,314,738.00	—	2,854,560.00	10	2,854,560.00
TOTAL 07 - 12	52	58	11,525,954.00	—	10,313,800.00	57	11,219,585.00
13	14	12	4,739,096.00	—	4,410,675.00	6	1,890,290.00
14	8	10	5,154,899.00	—	2,770,850.00	14	4,848,985.00
15	6	—	—	—	2,430,650.00	7	2,835,760.00
16	1	—	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	29	22	6,572,455.00	—	10,034,575.00	28	9,997,435.00
S/GRADE	1	1	1,200,529.00	—	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	105	104	21,714,056.00	—	22,300,355.00	110	23,300,200.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	6,951,628.00	—	7,068,820.00
L/GRANT	—	—	—	—	2,230,036.00	—	2,330,020.00
TOTAL PERSONNEL COST	105	104	21,714,056.00	—	31,482,019.00	110	32,699,040.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

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

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	784,530.00	1,000,000.00	276,600.00	1,560,000.00
3	Utility Services	-	30,000.00	-	30,000.00
4	Telephone & Postal Services	3,450.00	20,000.00	7,500.00	20,000.00
5	Stationary	213,405.00	1,000,000.00	50,000.00	1,000,000.00
6	Maintenance of office furniture & equipment	180,611.87	280,000.00	76,000.00	280,000.00
7	Maintenance of Vehicle and Capital assets	589,600.00	800,000.00	197,000.00	800,000.00
8	Consultancy Services	-	300,000.00	-	300,000.00
9	Grants, Contribution and Subventions	-	-	-	-
10	Training and staff Development	-	10,000.00	-	10,000.00
11	Entertainment & Hospitality	-	-	-	-
12	Miscellaneous expenses	1,316,470.00	1,500,000.00	70,200.00	1,000,000.00
TOTAL		3,097,066.87	4,940,000.00	677,300.00	5,000,000.00

NIGER STATE GOVERNMENT
2006 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	22,300,200.00	7,068,020.00	2,230,020.00	5,000,000.00	37,699,040.00
TOTAL	22,300,200.00	7,068,820.00	2,230,020.00	5,000,000.00	37,699,040.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 417

CIVIL SERVICE COMMISSION

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Thirty Nine Million, Two Hundred & Forty Five Thousand, Two Hundred & Fourteen Naira Only. (N39,245,214.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	13,150,575.00	12,865,515.00
Allowances	10,170,201.00	10,093,147.00
Leave Grant	1,315,058.00	1,286,552.00
Over Head Cost	3,000,000.00	15,000,000.00
Grand Total	<u>27,635,834.00</u>	<u>39,245,214.00</u>

III. Accounting Officer
Permanent Secretary, Civil Service Commission

NIGER STATE GOVERNMENT
2006 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.

2006 ESTIMATE	2005 ESTIMATE	PERSONNEL COST
13,409,130.00	11,500,000.00	Personnel Cost
10,000,000.00	10,000,000.00	Salaries
1,200,000.00	1,200,000.00	Grants
12,000,000.00	11,000,000.00	Overhead
1,409,130.00	500,000.00	Grand Total

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 417
MINISTRY: CIVIL SERVICE COMMISSION
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	2	2	96,000.00	50,208.00	111,460.00	—	—
02	3	4	176,364.00	107,244.00	180,795.00	4	241,060.00
03	9	9	605,704.00	269,568.00	580,720.00	9	580,720.00
04	9	9	246,864.00	286,602.00	627,375.00	9	627,375.00
05	2	1	319,200.00	46,350.00	159,600.00	1(0mp)	—
06	3	3	186,336.00	118,530.00	293,655.00	6	587,305.00
TOTAL 01 - 06	28	28	1,630,468.00	878,502.00	1,953,605.00	29(28mp)	2,036,460.00
07	4	4	492,312.00	246,156.00	515,570.00	3	386,680.00
08	2	2	862,320.00	138,616.00	332,450.00	1	166,225.00
09	9	12	724,296.00	1,058,124.00	1,766,880.00	13	2,552,160.00
10	1	1	1,438,260.00	95,766.00	228,110.00	1	228,110.00
11	—	—	—	—	—	—	—
12	7	5(1mp)	926,920.00	631,734.00	1,998,195.00	4(3mp)	856,370.00
TOTAL 07 - 12	23	24(20mp)	4,444,108.00	2,170,396.00	4,841,205.00	22(19mp)	4,189,545.00
13	5	5	568,908.00	757,056.00	1,575,240.00	7	2,205,340.00
14	3	2	1,137,780.00	379,260.00	1,039,070.00	2	692,715.00
15	1	1	390,380.00	195,190.00	405,110.00	1	405,110.00
16	1	1	442,048.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	10	9	2,539,116.00	1,542,706.00	3,441,820.00	11	3,725,565.00
S/GRADE	6	6	2,913,968.00	1,456,986.00	2,913,945.00	6	2,913,945.00
TOTAL FOR ALL STAFF	67	68(64mp)	13,747,610.00	6,048,964.00	13,150,575.00	68(64mp)	12,865,515.00
ALLOWANCE FOR ALL STAFF	—	—	662,598.00	3,233,780.00	10,170,201.00	—	10,093,147.00
L/GRANT	—	—	1,144,014.00	—	1,315,058.00	—	1,286,552.00
TOTAL PERSONNEL COST	67	68(64mp)	15,554,222.00	9,282,744.00	24,635,835.00	68(64mp)	24,245,214.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 417
MINISTRY: CIVIL SERVICE COMMISSION

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	420,000.00	420,000.00	3150,000.00	420,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	90,000.00	90,000.00	65,000.00	90,000.00
5	Stationary	600,000.00	600,000.00	3450,000.00	600,000.00
6	Maintenance of office furniture & equipment	120,000.00	120,000.00	72,000.00	120,000.00
7	Maintenance of Vehicle and Capital assets	550,000.00	550,000.00	280,000.00	550,000.00
8	Consultancy Services	-	-	-	-
10	Training and staff Development	20,000.00	20,000.00	15,000.00	20,000.00
12	Miscellaneous expenses	1,200,000.00	1,200,000.00	820,000.00	13,200,000.00
TOTAL		3,000,000.00	3,000,000.00	2,017,000.00	15,000,000.00

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	12,865,515.00	10,093,149.00	15,000,000.00	1,286,552.00	39,245,214.00
TOTAL	12,865,515.00	10,093,149.00	15,000,000.00	1,286,552.00	39,245,214.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418

MINISTRY OF JUSTICE

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: One Hundred And Sixty Eight Million, Six Hundred And Sixty Six Thousand, Two Hundred And Sixty Five Naira Only. (N168,666,265.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Personnel Cost	21,733,830.00	22,994,610.00
Allowances	6,014,282.00	8,372,194.00
Leave Grant	2,173,385.00	2,299,461.00
Over Head Cost	129,040.00	135,000,000.00
Grand Total	<u>158,961,497.00</u>	<u>168,666,265.00</u>

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

NIGER STATE GOVERNMENT
2006 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.

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418
MINISTRY: JUSTICE
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	20	19	959,812.00	—	1,205,280.00	11	662,905.00
03	7	7	452,212.00	—	451,670.00	11	709,765.00
04	7	7	323,232.00	—	487,960.00	11	766,790.00
05	2	2	154,440.00	—	159,600.00	2	159,600.00
06	7	7	893,892.00	—	685,190.00	—	—
TOTAL 01 - 06	43	42	2,783,588.00	—	2,989,700.00	35	2,299,060.00
07	4	4	832,476.00	—	515,570.00	11	1,417,815.00
08	8	9	562,464.00	—	1,329,795.00	6	997,345.00
09	4	5	1,083,672.00	—	785,280.00	8	1,570,560.00
10	5	5	985,752.00	—	1,140,540.00	4	912,435.00
11	—	—	—	—	—	—	—
12	5	3	729,012.00	—	1,427,280.00	2	570,915.00
TOTAL 07 - 12	26	26	4,193,376.00	—	5,198,465.00	31	5,469,070.00
13	3	5	558,780.00	—	945,145.00	5	1,575,240.00
14	2	2	758,520.00	—	692,715.00	4	1,385,425.00
15	—	—	—	—	—	—	—
16	1	1	422,400.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	6	8	1,739,700.00	—	2,060,260.00	10	3,383,065.00
S/GRADE	2	2	1,034,040.00	—	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	77	78	9,750,704.00	—	11,282,465.00	78	12,185,235.00
ALLOWANCE FOR ALL STAFF	—	—	8,038,956.00	—	6,014,282.00	—	8372,194.00
L/GRANT	—	—	1,796,628.00	—	2,173,385.00	—	2,299,461.00
TOTAL PERSONNEL COST	77	78	19,586,288.00	—	19,470,132.00	78	22,856,890.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	5	4	729,852.00	—	588,960.00	1	196,320.00
10	1	2(1mp)	—	—	456,220.00	5(4mp)	912,435.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	6	6(5mp)	729,852.00	—	1,045,180.00	6(5mp)	1,108,755.00
13	—	—	—	—	—	—	—
14	—	—	—	—	—	—	—
15	—	1	390,300.00	—	—	1	405,110.00
16	1	1	422,400.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	2	812,700.00	—	422,400.00	2	827,510.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	7	8(7mp)	1,542,552.00	—	1,467,580.00	8(7mp)	1,936,265.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	7	8(7mp)	1,542,552.00	—	1,467,580.00	8(7mp)	1,936,265.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418
MINISTRY: JUSTICE
DIVISION: CIVIL LITIGATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	2	4	550,164.00	—	392,640.00	1	166,225.00
10	2	—	—	—	456,220.00	3	588,960.00
11	—	—	—	—	—	—	—
12	1	1	237,720.00	—	285,460.00	—	—
TOTAL 07 - 12	5	5	787,884.00	—	1,134,320.00	4	755,185.00
13	1	1	294,672.00	—	315,050.00	1	315,050.00
14	1	1	330,636.00	—	346,360.00	1	346,360.00
15	—	—	—	—	—	1	405,110.00
16	1	1	422,400.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	3	1,047,708.00	—	1,083,810.00	4	1,488,920.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	8	8	1,835,592.00	—	2,218,130.00	8	2,244,105.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	8	8	1,835,592.00	—	2,218,130.00	8	2,244,105.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418
MINISTRY: JUSTICE
DIVISION: PUBLIC PROSECUTION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	3	3	354,376.00	—	588,960.00	2	392,640.00
10	—	—	209,820.00	—	—	2	456,220.00
11	—	—	—	—	—	—	—
12	2	2	522,732.00	—	570,915.00	1	285,460.00
TOTAL 07 - 12	5	5	1,086,928.00	—	1,159,875.00	5	1,134,320.00
13	1	1	—	—	315,050.00	2	630,100.00
14	1	1	302,484.00	—	346,360.00	1	346,360.00
15	2	1	—	—	810,220.00	1	405,110.00
16	1	1	422,400.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	4	724,884.00	—	1,894,030.00	5	1,803,970.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	10	9	1,811,812.00	—	3,053,905.00	10	2,938,290.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	10	9	1,811,812.00	—	3,053,905.00	10	2,938,290.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418
MINISTRY: JUSTICE
DIVISION: RENT TRIBUNAL

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	1	1	370,464.00	—	196,320.00	—	—
10	3	3	827,088.00	—	684,325.00	2	456,220.00
11	—	—	—	—	—	—	—
12	2	2	—	—	570,915.00	4	1,141,825.00
TOTAL 07 - 12	6	6	1,197,552.00	—	1,451,560.00	6	1,598,045.00
13	1	1	284,484.00	—	315,050.00	—	—
14	1	1	648,840.00	—	346,360.00	2	692,715.00
15	1	1	—	—	405,110.00	1	405,110.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	3	933,324.00	—	1,066,520.00	3	1,097,825.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	9	9	2,130,876.00	—	2,518,080.00	9	2,695,870.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	9	9	2,130,876.00	—	2,518,080.00	9	2,695,870.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 418
MINISTRY: JUSTICE
DIVISION: LIBRARY

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	1	166,225.00
09	—	—	—	—	—	—	—
10	2	2	191,520.00	—	456,220.00	1	228,110.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	1	285,460.00
TOTAL 07 - 12	2	2	191,520.00	—	456,220.00	3	679,795.00
13	1	1	275,820.00	—	315,050.00	1	315,050.00
14	—	—	—	—	—	—	—
15	—	—	—	—	—	—	—
16	1	1	422,400.00	—	422,400.00	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	2	698,220.00	—	737,450.00	1	315,050.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	4	4	889,740.00	—	1,193,670.00	4	994,845.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	4	4	889,740.00	—	1,193,670.00	4	994,845.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 418
MINISTRY: JUSTICE
DIVISION: ADMINISTRATION

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	2,879,570.00	1,000,000.00	2,525,290.00	500,000,000.00
3	Utility Services	-	-	-	
4	Telephone & Postal Services	56,500.00	30,000.00	17,825.00	50,000.00
5	Stationary	204,250.00	500,000.00	808,325.00	950,000.00
6	Maintenance of office furniture & equipment	200,200.00	1,000,000.00	1,243,000.00	2,000,000.00
7	Maintenance of Vehicle and Capital assets	321,500.00	1,000,000.00	524,3000.00	1,000,000.00
8	Consultancy Services	191,230.00	500,000.00	890,000.00	990,000.00
9	Grants, Contribution and Subventions	-	-	-	10,000.00
10	Training and staff Development	9,740.00	10,000.00	6,490.00	
11	Entertainment & Hospitality	-	-	-	125,000,000.00
12	Miscellaneous expenses	89,401,500.00	125,000,000.00	61,666,850.00	
TOTAL		93,264,490.00	129,040,000.00	67,682,080.00	135,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 418
MINISTRY: JUSTICE

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	12,185,235.00	8,372,194.00	135,000,000.00	2,299,461.00	157,856,890.00
LEGAL DRAFTING	1,936,265.00	—	—	—	1,936,265.00
CIVIL LITIGATION	2,244,105.00	—	—	—	2,244,105.00
PUBLIC PROSECUTION	2,938,290.00	—	—	—	2,938,290.00
RENT TRIBUNAL	2,695,870.00	—	—	—	2,695,870.00
LIBRARY	994,845.00	—	—	—	994,845.00
TOTAL	22,994,610.00	8,372,194.00	135,000,000.00	2,299,461.00	168,666,265.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 419

JUDICIARY

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Five Hundred & Seven Million, Four Hundred & Ninety Two Thousand, Six Hundred & Eight Naira Only. (N507,492,608.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Personnel Cost	286,273,600.00	294,681,295.00
Allowances	84,426,171.00	88,393,183.00
Leave Grant	28,627,360.00	29,468,130.00
Over Head Cost	68,100,000.00	94,950,000.00
Grand Total	467,427,131.00	507,492,608.00

III. Accounting Officer
a. Part I & Part II;
b. Part III,
Chief Registrar, Sharia Court of Appeal

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	144	153	10,606,465.00	—	8,678,020.00	153	9,220,395.00
03	50	46	1,032,385.00	—	3,226,200.00	46	2,968,105.00
04	203	290	18,890,870.00	—	14,150,725.00	170	11,850,360.00
05	181	202	12,209,400.00	—	14,443,800.00	282	22,503,600.00
06	281	285	16,052,980.00	—	27,505,405.00	108	10,571,475.00
TOTAL 01 - 06	859	976	58,792,100.00	—	68,004,150.00	759	57,113,935.00
07	82	107	13,404,770.00	—	10,569,145.00	294	37,894,250.00
08	83	51	5,984,065.00	—	13,796,595.00	36	5,984,065.00
09	56	30	4,319,040.00	—	10,993,920.00	58	11,386,560.00
10	28	31	2,509,190.00	—	6,387,025.00	38	8,668,105.00
11	—	—	—	—	—	—	—
12	32	27	5,435,665.00	—	9,134,595.00	25	7,136,400.00
TOTAL 07 - 12	281	246	31,652,730.00	—	50,881,280.00	451	71,069,380.00
13	22	2	745,145.00	—	6,931,060.00	13	4,095,625.00
14	7	5	1,731,780.00	—	2,424,495.00	7	2,424,495.00
15	7	10	2,835,760.00	—	2,835,760.00	10	4,051,080.00
16	7	4	1,689,600.00	—	2,956,800.00	4	1,689,600.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	43	21	7,002,285.00	—	15,148,115.00	34	12,260,800.00
S/GRADE	1	1	534,890.00	—	534,890.00	1	534,890.00
TOTAL FOR ALL STAFF	1,184	1,244	97,982,005.00	—	134,568,435.00	1,245	140,979,005.00
ALLOWANCE FOR ALL STAFF	—	—	30,702,365.00	—	40,133,408.00	—	42,429,340.00
L/GRANT	—	—	9,817,001.00	—	13,456,844.00	—	14,097,901.00
TOTAL PERSONNEL COST	1,184	1,244	138,501,371.00	—	188,158,687.00	1,245	197,506,246.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	15	25	662,905.00	703,116.00	903,960.00	18	1,084,755.00
03	12	9	580,720.00	288,510.00	774,290.00	12	774,290.00
04	47	52	1,185,040.00	1,591,518.00	3,276,280.00	43	2,997,445.00
05	46	49	1,276,800.00	1,698,390.00	3,670,800.00	53	4,229,400.00
06	26	32	1,859,800.00	1,322,484.00	2,544,985.00	31	3,034,405.00
TOTAL 01 - 06	146	167	5,565,265.00	5,604,018.00	11,170,315.00	157	12,120,295.00
07	7	5	773,355.00	335,796.00	902,245.00	11	1,417,815.00
08	4	5	1,329,795.00	403,920.00	664,900.00	3	498,675.00
09	3	5	1,570,560.00	493,572.00	588,960.00	6	1,177,920.00
10	4	—	228,140.00	—	912,435.00	4	912,435.00
11	—	—	—	—	—	—	—
12	—	2	285,460.00	299,910.00	—	—	—
TOTAL 07 - 12	18	17	4,187,280.00	1,533,198.00	3,068,540.00	24	4,006,845.00
13	4	3	315,050.00	447,102.00	1,260,195.00	3	945,145.00
14	1	—	—	—	346,360.00	2	692,715.00
15	1	1	405,110.00	209,958.00	405,110.00	—	—
16	2	2	422,400.00	449,095.00	844,800.00	3	1,267,200.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	8	6	1,142,560.00	1,106,155.00	2,856,465.00	8	2,905,060.00
S/GRADE	1	1	534,890.00	267,445.00	534,890.00	1	534,890.00
TOTAL FOR ALL STAFF	173	191	11,429,995.00	8,510,816.00	17,630,210.00	190	19,567,090.00
ALLOWANCE FOR ALL STAFF	—	—	5,034,462.00	—	5,642,892.00	—	6,998,923.00
L/GRANT	—	—	1,143,000.00	—	1,763,021.00	—	1,956,709.00
TOTAL PERSONNEL COST	173	191	17,607,457.00	8,510,816.00	25,036,123.00	190	28,522,722.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 419
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT DIVISION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	56	236	12,956,760.00	—	3,374,785.00	186	11,209,105.00
03	241	40	5,161,920.00	—	15,550,285.00	80	5,161,920.00
04	236	294	9,131,750.00	—	16,451,090.00	284	19,797,075.00
05	228	224	7,820,400.00	—	18,194,400.00	219	17,476,200.00
06	159	214	15,269,905.00	—	15,563,560.00	186	18,206,425.00
TOTAL 01 - 06	920	1,008	50,340,735.00	—	69,134,120.00	955	71,850,725.00
07	48	84	12,889,200.00	—	6,186,820.00	122	15,724,825.00
08	131	78	14,793,940.00	—	21,775,345.00	71	11,801,905.00
09	47	26	6,674,880.00	—	9,227,040.00	31	6,085,920.00
10	37	24	9,124,320.00	—	8,440,000.00	30	6,843,240.00
11	—	—	—	—	—	—	—
12	18	24	6,850,945.00	—	5,138,210.00	16	4,567,300.00
TOTAL 07 - 12	281	236	50,333,285.00	—	50,767,415.00	270	45,023,190.00
13	11	14	630,100.00	—	3,465,530.00	23	7,246,105.00
14	18	12	1,385,425.00	—	6,234,410.00	16	5,541,700.00
15	10	4	10,532,810.00	—	4,051,080.00	10	4,051,080.00
16	1	1	422,400.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	40	31	12,970,735.00	—	14,173,420.00	50	17,261,285.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	1,241	1,275	113,644,755.00	—	134,074,955.00	1,275	134,135,200.00
ALLOWANCE FOR ALL STAFF	—	—	32,623,319.00	—	38,649,871.00	—	38,964,920.00
L/GRANT	—	—	11,364,476.00	—	13,407,495.00	—	13,413,520.00
TOTAL PERSONNEL COST	1,241	1,275	157,632,550.00	—	186,132,321.00	1,275	186,513,640.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

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

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	220,000.00	1,500,000.00	150,000.00	20,000,000.00
3	Utility Services	30,000.00	100,000.00	100,000.00	200,000.00
4	Telephone & Postal Services	-	2,00,000.00	-	2,000,000.00
5	Stationary	200,000.00	1,000,000.00	150,000.00	4,000,000.00
6	Maintenance of office furniture & equipment	60,000.00	1,000,000.00	-	1,000,000.00
7	Maintenance of Vehicle and Capital assets	50,000.00	3,000,000.00	20,000.00	3,000,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contribution and Subventions	40,000.00	50,000.000	30,000.00	750,000.00
10	Training and staff Development	-	2,000,000.00	-	2,000,000.00
11	Entertainment & Hospitality	-	-	-	-
12	Miscellaneous expenses	-	15,000,000.00	99,200,000.00	20,000,000.00
TOTAL		600,000.00	26,100,000.00	99,650,000.00	52,950000.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

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

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	130,000.00	5,000,000.00	150,000.00	5,000,000.00
3	Utility Services	-	3,000,000.00	-	3,000,000.00
4	Telephone & Postal Services	100,000.00	4,000,000.00	30,000.00	4,000,000.00
5	Stationary	250,000.00	15,000,000.00	50,000.00	15,000,000.00
6	Maintenance of office furniture & equipment	40,000.00	-	-	-
7	Maintenance of Vehicle and Capital assets	60,000.00	10,000,000.00	60,000.00	10,000,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contribution and Subventions	-	-	-	-
10	Training and staff Development	-	-	-	-
11	Entertainment & Hospitality	50,000.00	-	15,000.00	-
12	Miscellaneous expenses	70,000.00	5,000,000.00	45,000.00	5,000,000.00
TOTAL		700,000.00	42,000,000.00	350,000.00	42,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 419
MINISTRY: JUDICIARY

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
HIGH COURT OF JUSTICE	140,979,005.00	42,429,340.00	14,097,901.00	52,950,000.00	250,456,246.00
SHARIA COURT OF APPEAL	19,567,090.00	6,998,923.00	1,956,709.00	42,000,000.00	70,522,722.00
SHARIA COURT DIVISION	134,135,200.00	38,964,920.00	13,413,520.00	—	186,513,640.00
TOTAL	294,681,295.00	88,393,183.00	29,468,130.00	94,950,000.00	507,492,608.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 420

MINISTRY OF FINANCE AND ECONOMIC PLANNING

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Eight Hundred & Ninety Nine Million, Five Hundred & Seventy Four Thousand, Two Hundred & Nineteen Naira Only. (N899,574,219.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	60,715,720.00	63,196,151.00
Allowances	19,846,463.00	20,308,452.00
Leave Grant	6,125,462.00	6,319,615.00
Over Head Cost	616,800,000.00	809,750,000.00
Grand Total	<u>703,487,645.00</u>	<u>899,574,219.00</u>

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

NIGER STATE GOVERNMENT
2006 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
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	18	6	1,406,660.00	471,744.00	1,003,105.00	—	—
02	10	12	647,744.00	279,180.00	602,640.00	18	1,084,755.00
03	1	4	62,471.00	29,490.00	64,525.00	4	258,100.00
04	31	42	498,250.00	977,244.00	2,160,950.00	42	2,927,740.00
05	4	2	319,200.00	144,120.00	319,200.00	1	79,800.00
06	4	5	293,655.00	176,904.00	391,540.00	5	489,420.00
TOTAL 01 - 06	68	71	3,227,980.00	2,078,682.00	4,541,960.00	70	4,839,815.00
07	7	7	520,570.00	410,424.00	773,355.00	8	1,031,140.00
08	—	1	—	—	—	1	166,225.00
09	7	6	1,264,711.00	628,908.00	1,374,240.00	5	981,600.00
10	1	2	294,601.00	104,910.00	228,110.00	2	456,220.00
11	—	—	—	—	—	—	—
12	1	3	286,456.00	128,274.00	285,460.00	1	285,460.00
TOTAL 07 - 12	16	19	2,366,338.00	1,272,516.00	2,661,165.00	17	2,920,645.00
13	2	—	569,535.00	248,484.00	630,100.00	2	630,100.00
14	4	3	1,341,201.00	874,548.00	1,385,425.00	2	692,715.00
15	—	1	—	—	—	1	405,110.00
16	1	1	432,600.00	241,260.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	7	5	2,343,336.00	1,364,292.00	2,437,925.00	6	2,150,325.00
S/GRADE	2	2	1,546,200.00	572,480.00	1,488,215.00	2	1,034,040.00
TOTAL FOR ALL STAFF	93	97	9,483,854.00	5,287,970.00	11,129,265.00	95	10,944,825.00
ALLOWANCE FOR ALL STAFF	—	—	14,678,900.00	—	15,542,696.00	—	12,821,617.00
L/GRANT	—	—	3,501,600.00	—	4,549,938.00	—	3,506,378.00
TOTAL PERSONNEL COST	93	97	27,664,354.00	5,287,970.00	31,221,899.00	95	27,272,820.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	14(3mp)	1	—	97,689.00	193,575.00	1	64,525.00
04	—	—	—	—	—	1	69,710.00
05	7(1mp)	—	66,300.00	40,660.00	79,800.00	—	—
06	63(10mp)	7	555,864.00	496,880.00	978,840.00	7	685,190.00
TOTAL 01 - 06	84(14mp)	8	622,164.00	635,229.00	1,252,215.00	9	819,425.00
07	59(7mp)	6	242,280.00	462,990.00	902,245.00	6	773,355.00
08	125(61mp)	32	2,817,548.00	6,204,119.00	10,139,665.00	32	5,319,170.00
09	62(27mp)	10	2,067,552.00	2,800,600.00	5,300,640.00	10	1,963,200.00
10	44(5mp)	16	605,076.00	5,340,671.00	1,140,540.00	16	3,649,730.00
11	—	—	—	—	—	—	—
12	37(10mp)	10	1,234,560.00	1,003,645.00	2,854,560.00	10	2,854,560.00
TOTAL 07 - 12	327(110mp)	74	6,967,016.00	15,812,025.00	20,337,650.00	74	14,560,015.00
13	32(7mp)	9	1,311,132.00	1,560,700.00	2,835,435.00	9	2,835,435.00
14	12(4mp)	3	357,324.00	645,670.00	1,385,425.00	3	1,039,070.00
15	2	1	360,684.00	496,230.00	810,220.00	1	405,110.00
16	2	2	809,208.00	435,645.00	844,800.00	3	1,267,200.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	48(15mp)	15	2,838,348.00	3,138,245.00	5,245,785.00	16	5,546,815.00
S/GRADE	1	1	454,174.00	245,600.00	—	1	454,171.00
TOTAL FOR ALL STAFF	460(139mp)	98	10,881,702.00	19,831,099.00	26,835,650.00	100	21,380,426.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	460(140mp)	98	10,881,702.00	19,831,099.00	26,835,650.00	100	21,380,426.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	1	53,627.00	28,980.00	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	52(1mp)	1	98,660.00	88,452.00	97,885.00	1	97,885.00
TOTAL 01 - 06	52(1mp)	2	152,287.00	117,432.00	97,885.00	1	97,885.00
07	42(1mp)	—	172,770.00	—	128,895.00	—	—
08	32(1mp)	2	520,670.00	75,665.00	166,225.00	2	332,450.00
09	37(3mp)	2	490,655.00	302,675.00	588,960.00	2	392,640.00
10	37(2mp)	3	—	249,124.00	456,220.00	2	456,220.00
11	—	—	—	—	—	—	—
12	4(0mp)	1	—	—	—	1	285,460.00
TOTAL 07 - 12	152(11mp)	8	1,184,095.00	627,464.00	2,482,125.00	7	1,466,770.00
13	12	—	3,402,702.00	1,624,780.00	3,780,580.00	—	—
14	5(1mp)	—	356,402.00	162,260.00	346,360.00	1	346,360.00
15	1	1	206,771.00	209,660.00	405,110.00	1	405,110.00
16	1	1	240,660.00	235,640.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	19(15mp)	2	4,206,535.00	2,232,340.00	4,954,450.00	3	1,173,870.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	223(29mp)	12	5,540,917.00	3,007,246.00	7,534,460.00	11	2,738,525.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	223(29mp)	12	5,540,917.00	3,007,246.00	7,534,460.00	11	2,738,525.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 200
01	—	—	—	—	—	—	—
02	4	4	245,484.00	125,694.00	193,525.00	3	180,795.00
03	3	2	149,376.00	75,612.00	766,740.00	3	193,575.00
04	11	10	794,760.00	398,490.00	159,600.00	11	766,790.00
05	2	2	190,560.00	96,570.00	154,440.00	2	159,600.00
06	2	2	192,624.00	101,028.00	189,480.00	—	—
TOTAL 01 - 06	22	20	1,572,804.00	797,394.00	1,463,785.00	19	1,300,760.00
07	8	10	1,359,672.00	730,224.00	1,031,140.00	12	1,546,705.00
08	—	3	468,168.00	216,744.00	—	3	498,675.00
09	6	5	500,256.00	122,292.00	1,177,920.00	5	981,600.00
10	5	7	1,350,720.00	682,536.00	1,140,540.00	2	456,220.00
11	—	—	—	—	—	—	—
12	1	1	246,312.00	128,274.00	285,460.00	6	1,712,740.00
TOTAL 07 - 12	20	26	3,925,128.00	1,880,070.00	3,635,060.00	28	5,195,940.00
13	3	3	873,804.00	442,008.00	945,145.00	2	630,100.00
14	3	1	379,260.00	189,630.00	1,039,070.00	2	692,715.00
15	1	2	419,916.00	209,958.00	405,110.00	2	810,220.00
16	1	1	440,196.00	228,996.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	8	7	2,113,176.00	1,070,592.00	2,811,725.00	7	2,555,435.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	50	53	7,611,108.00	3,748,056.00	7,910,570.00	54	9,052,135.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	6,699,134.00	—	7,486,835.00
L/GRANT	—	—	—	—	2,495,167.00	—	2,813,238.00
TOTAL PERSONNEL COST	50	53	7,611,108.00	3,748,056.00	17,104,871.00	54	19,352,208.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	3	3	463,732.00	272,304.00	588,960.00	—	—
10	2	2	425,736.00	215,916.00	456,220.00	4	912,435.00
11	—	—	—	—	—	—	—
12	1	1	222,822.00	133,092.00	295,460.00	1	285,460.00
TOTAL 07 - 12	6	6	1,112,290.00	621,312.00	1,340,640.00	5	1,197,895.00
13	—	1	325,236.00	167,712.00	—	1	315,050.00
14	1	—	—	—	346,360.00	1	346,360.00
15	—	—	—	—	—	—	—
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	325,236.00	167,712.00	346,360.00	2	661,410.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	7	7	1,437,526.00	789,024.00	1,687,000.00	7	1,859,305.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	7	7	1,437,526.00	789,024.00	1,687,000.00	7	1,859,305.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 420

MINISTRY: DEPARTMENT OF BUDGET & PLANNING

DIVISION: PLANNING

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	5	5	1,250,176.00	371,328.00	664,900.00	1	166,225.00
09	7(5mp)	8(6mp)	525,205.00	410,412.00	1,177,920.00	10(8mp)	1,570,560.00
10	6(3mp)	6(3mp)	215,916.00	284,250.00	684,325.00	6(3mp)	684,325.00
11	—	—	—	0.00	—	—	—
12	3(1mp)	3(1mp)	—	113,820.00	285,460.00	4(3mp)	856,370.00
TOTAL 07 - 12	21(14mp)	22	1,991,297.00	1,179,810.00	2,812,605.00	21(14mp)	3,277,480.00
13	—	—	593,589.00	147,336.00	—	2(0mp)	—
14	2	1	—	162,210.00	692,712.00	1	346,360.00
15	—	—	—	—	—	—	—
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	1	593,589.00	299,766.00	692,712.00	3(1mp)	346,360.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR	23(16mp)	23(16mp)	2,584,886.00	1,355,724.00	3,505,320.00	24(15mp)	3,623,840.00
141, ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	23(16mp)	23(16mp)	2,584,886.00	1,355,724.00	3,505,320.00	24(15mp)	3,623,840.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	4	1	77,460.00	38,730.00	258,100.00	1	64,525.00
04	—	—	—	—	—	—	—
05	17	17(15mp)	1,424,040.00	785,370.00	1,197,000.00	16(14mp)	1,117,200.00
06	19	21(19mp)	2,067,300.00	1,101,246.00	1,761,915.00	23(22mp)	2,153,450.00
TOTAL 01 - 06	40	39(35mp)	3,568,800.00	1,925,346.00	3,217,015.00	40(36mp)	3,335,175.00
07	17	18(15mp)	2,034,156.00	1,804,164.00	1,804,490.00	13(9mp)	1,160,030.00
08	20	11(9mp)	1,677,600.00	866,736.00	2,825,810.00	18(15mp)	2,493,360.00
09	7	9(8mp)	1,415,328.00	795,518.00	981,600.00	3	588,960.00
10	8	6(5mp)	1,091,652.00	478,824.00	1,824,865.00	11(8mp)	1,824,865.00
11	—	—	—	—	—	—	—
12	4	4	1,016,484.00	479,370.00	856,370.00	4(3mp)	856,370.00
TOTAL 07 - 12	56	48(41mp)	7,235,220.00	3,728,612.00	8,293,135.00	49(38mp)	6,923,585.00
13	6	9(5mp)	1,483,548.00	751,862.00	1,575,240.00	4	1,260,195.00
14	9	4(1mp)	335,388.00	173,178.00	1,385,425.00	9(6mp)	2,078,140.00
15	1	—	—	—	—	1(0mp)	—
16	1	—	—	—	422,400.00	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	17	13(6mp)	1,818,936.00	925,040.00	3,383,065.00	14(10mp)	3,338,335.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	113	100(82mp)	12,622,956.00	6,578,998.00	14,893,215.00	103(85mp)	13,597,095.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	113	100(82mp)	12,622,956.00	6,578,998.00	14,893,215.00	103(85mp)	13,597,095.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 420
MINISTRY: FINANCE
DIVISION: PERSONNEL

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	2,771,386.00	3,500,000.00	1,241,582.00	3,500,000.00
3	Utility Services	22,800,000.00	250,000,000.00	141,000,000.00	300,000,000.00
4	Telephone & Postal Services	72,000,000.00	70,000,000.00	48,008,500.00	120,000,000.00
5	Stationary	17,893,940.00	25,000,000.00	783,000.00	15,000,000.00
6	Maintenance of office furniture & equipment	7,348,042.00	10,000,000.00	1,825,300.00	10,000,000.00
7	Maintenance of Vehicle and Capital assets	1,583,236.00	2,000,000.00	713,600.00	2,000,000.00
8	Consultancy Services	77,526,836.00	70,000,000.00	36,843,932.00	84,000,000.00
9	Grants, Contribution and Subventions	-	40,000,000.00	-	40,000,000.00
10	Training and staff Development	5,375,863.00	3,000,000.00	596,400.00	10,000,000.00
11	Entertainment & Hospitality	16,793,926.00	26,000,000.00	1,560,940.00	5,000,000.00
12	Miscellaneous expenses	93,646,330.00	100,000,000.00	54,897,400.00	200,000,000.00
TOTAL		317,739,559.00	599,500,000.00	287,468,654.00	789,500,000.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

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

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	497,000.00	600,000.00	419,000.00	1,500,000.00
3	Utility Services	40,500.00	50,000.00	-	50,000.00
4	Telephone & Postal Services	46,000.00	50,000.00	20,300.00	50,000.00
5	Stationary	400,000.00	500,000.00	296,000.00	500,000.00
6	Maintenance of office furniture & equipment	139,940.00	250,000.00	186,300.00	300,000.00
7	Maintenance of Vehicle and Capital assets	364,200.00	450,000.00	172,940.00	500,000.00
8	Consultancy Services	-	300,000.00	-	300,000.00
9	Grants, Contribution and Subventions	-	20,000.00	-	-
10	Training and staff Development	55,000.00	80,000.00	-	50,000.00
11	Entertainment & Hospitality	-	-	-	-
12	Miscellaneous expenses	8,235,905.00	15,000,000.00	6,539,040.00	17,000,000.00
TOTAL		9,778,545.00	17,300,000.00	7,633,580.00	20,250,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 420
MINISTRY: FINANCE

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
FINANCE PERSONNEL	10,944,825.00	12,821,617.00	789,500,000.00	3,506,378.00	816,772,820.00
TREASURY	21,380,426.00	—	—	—	21,380,426.00
STORES	2,738,525.00	—	—	—	2,738,525.00
ECON. PLAN. & BUDGET PERSONNEL	9,052,135.00	7,486,835.00	20,250,000.00	2,813,238.00	39,602,208.00
PLANNING	3,623,840.00	—	—	—	3,623,840.00
BUDGET	1,859,305.00	—	—	—	1,859,305.00
STATISTICS	13,597,095.00	—	—	—	13,597,095.00
TOTAL	63,196,151.00	20,308,452.00	809,750,000.00	6,319,616.00	899,574,219.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 421

MINISTRY OF WORKS

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Two Hundred & Twenty Five Million, Four Hundred & Eighty Seven Thousand, Five Hundred And Seventy Naira Only. (N225,487,570.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	129,761,500.00	127,639,400.00
Allowances	37,979,143.00	37,084,230.00
Leave Grant	12,976,150.00	12,763,940.00
Over Head Cost	48,000,000.00	48,000,000.00
Grand Total	<u>228,716,793.00</u>	<u>225,487,570.00</u>

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

NIGER STATE GOVERNMENT
2006 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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 421
MINISTRY: WORKS
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	54	71	4,184,280.00	—	3,254,260.00	66	3,977,425.00
03	31	26	1,852,560.00	—	2,000,245.00	28	1,806,675.00
04	37	14	1,400,800.00	—	2,597,196.00	17	1,185,040.00
05	3	7	342,420.00	—	239,400.00	7	558,600.00
06	14	22	1,551,684.00	—	1,370,380.00	8	783,075.00
TOTAL 01 - 06	139	140	9,331,744.00	—	9,443,481.00	126	8,310,815.00
07	11	9	1,016,616.00	—	1,417,812.00	17	2,191,165.00
08	7	9	1,752,576.00	—	1,163,570.00	8	1,329,795.00
09	16	10	2,100,816.00	—	3,141,120.00	10	1,963,200.00
10	6	5	820,992.00	—	1,368,650.00	8	1,824,865.00
11	—	—	—	—	—	—	—
12	3	2	256,548.00	—	856,370.00	5	1,427,280.00
TOTAL 07 - 12	43	35	5,947,548.00	—	7,947,522.00	48	8,736,305.00
13	3	4	1,717,720.00	—	945,145.00	1	315,050.00
14	4	5	379,252.00	—	1,385,425.00	7	2,424,495.00
15	2	—	419,916.00	—	810,220.00	2	810,220.00
16	1	2	—	—	422,400.00	2	844,800.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	10	11	2,516,888.00	—	3,563,190.00	12	4,394,565.00
S/GRADE	2	2	1,034,026.00	—	1,034,040.00	2	1,034,038.00
TOTAL FOR ALL STAFF	194	188	18,830,206.00	—	21,988,233.00	188	22,475,723.00
ALLOWANCE FOR ALL STAFF	—	—	34,801,997.00	—	37,979,143.00	—	37,084,230.00
L/GRANT	—	—	11,632,901.00	—	12,976,150.00	—	12,763,940.00
TOTAL PERSONNEL COST	194	188	65,783,364.00	—	72,943,526.00	188	72,323,893.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 421
MINISTRY: WORKS
DIVISION: CIVIL ENGINEERING

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	50	71	5,575,104.00	—	3,013,200.00	51	3,073,465.00
03	89	48	2,871,848.00	—	5,363,500.00	38	2,451,915.00
04	28	15	1,420,800.00	—	1,951,825.00	38	2,648,905.00
05	14	8	1,176,360.00	—	1,117,200.00	11	877,800.00
06	27	26	2,827,320.00	—	2,642,870.00	10	978,850.00
TOTAL 01 - 06	208	168	13,871,432.00	—	14,088,595.00	148	10,030,935.00
07	59	54	7,154,028.00	—	7,604,628.00	72	9,280,225.00
08	21	21	3,135,456.00	—	3,490,704.00	16	2,659,585.00
09	9	10	176,688.00	—	1,766,880.00	16	3,141,120.00
10	2	—	1,815,228.00	—	456,220.00	2	456,220.00
11	—	—	—	—	—	—	—
12	10	9	1,375,476.00	—	2,854,560.00	6	1,712,740.00
TOTAL 07 - 12	101	98	13,656,876.00	—	16,172,992.00	112	17,249,890.00
13	4	2	1,209,252.00	—	1,260,195.00	8	2,520,385.00
14	7	7	1,407,360.00	—	2,424,495.00	6	2,078,140.00
15	1	—	—	—	405,110.00	1	405,110.00
16	1	1	422,400.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	13	10	3,039,012.00	—	4,512,200.00	16	5,426,035.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	322	276	30,567,320.00	—	34,773,787.00	276	32,706,860.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	322	276	30,567,320.00	—	34,773,787.00	276	32,706,860.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 421
MINISTRY: WORKS
DIVISION: MECHANICAL & ELECTRICAL

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	6	19	830,952.00	—	387,145.00	4	258,100.00
04	16	3	299,700.00	—	1,115,330.00	15	1,045,620.00
05	4	9	918,720.00	—	319,200.00	4	319,200.00
06	25	24	1,792,308.00	—	2,447,100.00	11	1,076,725.00
TOTAL 01 - 06	51	55	3,841,680.00	—	4,268,775.00	34	2,699,645.00
07	112	102	13,464,876.00	—	14,435,905.00	118	15,209,260.00
08	18	18	2,106,912.00	—	2,992,035.00	11	828,465.00
09	11	14	2,951,384.00	—	2,159,520.00	17	3,337,440.00
10	12	11	1,118,712.00	—	2,737,300.00	12	2,737,300.00
11	—	—	—	—	—	—	—
12	10	6	713,100.00	—	2,854,560.00	12	3,425,475.00
TOTAL 07 - 12	163	151	20,354,984.00	—	25,179,320.00	170	26,537,940.00
13	3	6	1,879,320.00	—	945,145.00	4	1,260,195.00
14	12	11	4,112,400.00	—	4,156,275.00	11	3,809,920.00
15	5	1	419,916.00	—	2,025,540.00	5	2,025,540.00
16	1	1	457,992.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	21	19	6,869,628.00	—	7,549,360.00	21	7,518,055.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	235	225	31,066,292.00	—	36,997,455.00	225	36,755,640.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	235	225	31,066,292.00	—	36,997,455.00	225	36,755,640.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	8	3	630,684.00	—	301,320.00	1	60,265.00
03	8	4	451,668.00	—	451,670.00	6	387,150.00
04	2	6	350,760.00	—	487,960.00	5	348,540.00
05	3	4	466,080.00	—	239,400.00	5	399,000.00
06	25	25	2,297,238.00	—	489,420.00	8	783,075.00
TOTAL 01 - 06	46	42	4,196,430.00	—	1,969,770.00	25	1,978,030.00
07	54	54	7,912,800.00	—	10,826,930.00	71	9,151,335.00
08	15	15	2,291,760.00	—	2,160,915.00	6	997,345.00
09	17	16	2,578,896.00	—	2,552,160.00	13	2,552,160.00
10	9	9	1,093,050.00	—	2,737,300.00	14	3,193,515.00
11	—	—	—	—	—	—	—
12	3	3	1,196,016.00	—	1,427,280.00	7	1,998,195.00
TOTAL 07 - 12	98	97	15,072,522.00	—	19,704,585.00	111	17,892,550.00
13	7	7	1,706,904.00	—	1,260,195.00	4	1,260,195.00
14	31	31	10,621,008.00	—	11,429,750.00	35	12,122,460.00
15	3	3	1,215,324.00	—	1,215,325.00	5	2,025,540.00
16	1	1	157,992.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	42	42	13,701,228.00	—	14,327,670.00	45	15,830,595.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	186	181	32,970,180.00	—	36,002,025.00	181	35,701,175.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	186	181	33,556,216.00	—	36,002,025.00	181	35,701,175.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 421
MINISTRY: WORKS

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport		1,500,000.00	2,565,184.00	1,500,000.00
3	Utility Services		500,000.00	643,000.00	500,000.00
4	Telephone & Postal Services		400,000.00	-	400,000.00
5	Stationary		200,000.00	65,000.00	200,000.00
6	Maintenance of office furniture & equipment		80,000.00	-	80,000.00
7	Maintenance of Vehicle and Capital assets		45,000,000.00	131,816.00	45,000,000.00
8	Consultancy Services		50,000.00	-	50,000.00
9	Grants, Contribution and Subventions		100,000.00	-	50,000.00
10	Training and staff Development		50,000.00	-	100,000.00
11	Entertainment & Hospitality		50,000.00	2,500.00	50,000.00
12	Miscellaneous expenses		70,000.00	-	70,000.00
TOTAL			48,000,000.00	2,827,500.00	48,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 421
MINISTRY: WORKS

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	22,475,725.00	37,084,230.00	12,763,230.00	48,000,000.00	120,323,895.00
CIVIL ENGINEERING	32,706,860.00	—	—	—	32,706,860.00
MECH./ELECTRICAL	35,755,640.00	—	—	—	36,755,640.00
BUILDING/ARCH.	35,701,175.00	—	—	—	35,701,175.00
TOTAL	127,639,400.00	37,084,230.00	12,763,230.00	48,000,000.00	225,487,570.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: One Hundred & Thirty Seven Million, Eighty Eight Thousand, One Hundred And Two Naira Only. (N137,088,102.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	91,255,470.00	90,373,995.00
Allowances	26,719,964.00	26,326,708.00
Leave Grant	9,125,547.00	9,037,399.00
Over Head Cost	9,750,000.00	11,350,000.00
Grand Total	136,850,981.00	137,088,102.00

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

NIGER STATE GOVERNMENT
2006 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
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	3	—	—	—	167,185.00	—	—
02	44	46	3,454,104.00	1,603,152.00	2,651,620.00	46	2,772,145.00
03	24	25	313,380.00	626,994.00	1,548,580.00	20	1,290,480.00
04	21	19	485,690.00	575,646.00	1,463,870.00	20	1,394,160.00
05	5	5	316,200.00	320,580.00	399,000.00	5	399,000.00
06	3	3	303,228.00	153,114.00	293,655.00	5	489,420.00
TOTAL 01 - 06	100	98	4,872,602.00	3,279,486.00	6,523,910.00	96	6,345,205.00
07	27	27	3,736,870.00	1,758,438.00	3,480,085.00	25	3,222,300.00
08	8	5	996,845.00	680,476.00	1,329,795.00	5	831,120.00
09	14	14	2,354,840.00	1,067,040.00	2,748,480.00	11	2,159,520.00
10	6	6	1,108,540.00	450,120.00	1,368,650.00	8	1,824,865.00
11	—	—	—	—	—	—	—
12	5	4	—	479,370.00	1,427,280.00	8	2,283,650.00
TOTAL 07 - 12	60	58	8,197,095.00	4,435,444.00	10,354,290.00	57	10,321,455.00
13	—	1	—	162,618.00	—	1	315,050.00
14	5	5	2,077,700.00	926,214.00	1,731,780.00	3	1,039,070.00
15	1	—	—	—	405,110.00	3	1,215,325.00
16	1	1	421,900.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	7	7	2,499,600.00	1,300,032.00	2,559,290.00	8	2,991,845.00
S/GRADE	2	2	—	517,938.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	169	163	15,569,297.00	9,532,900.00	20,471,530.00	163	20,692,545.00
ALLOWANCE FOR ALL STAFF	—	—	10,232,745.00	5,831,808.00	26,719,964.00	—	26,326,708.00
L/GRANT	—	—	8,726,168.00	—	9,125,547.00	—	9,037,399.00
TOTAL PERSONNEL COST	169	163	34,528,210.00	15,364,708.00	56,317,041.00	163	56,056,652.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	1,481,856.00	74,002.00	—	—	—
08	6	6	1,341,441.00	670,720.00	997,345.00	2	332,450.00
09	2	2	—	—	392,640.00	6	1,177,920.00
10	—	—	278,534.40	139,267.00	—	—	—
11	—	—	—	—	—	—	—
12	1	1	—	—	285,460.00	1	285,460.00
TOTAL 07 - 12	9	9	3,101,831.40	883,989.00	1,675,445.00	9	1,795,830.00
13	—	1	1,131,776.00	570,888.00	—	—	—
14	4	3	377,740.80	188,870.00	1,385,425.00	4	1,385,425.00
15	1	1	541,780.80	270,890.00	405,110.00	1	405,110.00
16	1	1	720,393.60	360,196.80	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	6	6	2,771,691.20	1,390,844.80	2,212,935.00	6	2,212,935.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	15	15	5,873,522.60	2,274,833.80	3,888,380.00	15	4,008,765.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	15	15	5,873,522.60	2,274,833.80	3,888,380.00	15	4,008,765.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: AGRIC. SERVICES



GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	2	2	158,352.00	813,936.00	129,050.00	—	—
04	4	4	552,294.00	234,120.00	278,835.00	2	139,420.00
05	6	6	1,313,832.00	377,779.00	478,800.00	6	478,800.00
06	47	41	6,547,627.00	3,479,185.08	4,600,550.00	45	4,404,780.00
TOTAL 01 - 06	59	53	8,572,105.00	4,905,020.08	5,487,235.00	53	5,023,000.00
07	2	2	74,092.80	143,564.00	257,785.00	1	128,895.00
08	6	2	399,297.00	1,667,320.00	997,345.00	1	166,225.00
09	2	4	124,636.00	55,273.20	392,640.00	5	981,600.00
10	1	8	2,111,232.00	4,875,787.00	228,110.00	4	912,435.00
11	—	—	—	—	—	—	—
12	16	12	4,359,687.00	1,073,405.20	4,567,300.00	16	4,567,300.00
TOTAL 07 - 12	27	28	7,068,944.80	7,815,349.40	6,443,180.00	27	6,756,455.00
13	7	6	5,153,932.80	1,732,765.00	2,205,340.00	3	945,145.00
14	20	22	9,867,312.00	3,463,560.00	6,927,120.00	25	8,658,900.00
15	7	4	2,620,890.00	1,012,770.00	2,835,760.00	5	2,025,540.00
16	1	1	656,328.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	35	33	18,298,462.80	6,420,295.00	12,390,620.00	34	12,051,985.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	121	114	24,851,112.32	18,820,392.00	24,321,035.00	114	23,831,440.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	121	114	24,851,112.32	18,820,392.00	24,321,035.00	114	23,831,440.00

**NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	25	22	1,929,448.00	893,518.00	1,742,700.00	22	1,533,580.00
05	1	1	79,800.00	30,870.00	79,800.00	1	79,800.00
06	2	2	363,100.00	83,731.00	195,770.00	1	97,885.00
TOTAL 01 - 06	28	25	2,372,348.00	1,008,119.00	2,018,270.00	24	1,711,265.00
07	4	4	242,298.00	220,962.00	515,570.00	5	644,460.00
08	3	3	862,320.00	221,700.00	498,675.00	1	166,225.00
09	9	8	1,398,696.00	657,120.00	1,766,880.00	9	1,766,880.00
10	9	9	1,833,516.00	1,051,615.00	2,052,975.00	10	2,281,080.00
11	—	—	—	—	—	—	—
12	2	2	237,276.00	222,822.00	570,915.00	2	570,915.00
TOTAL 07 - 12	27	26	4,574,106.00	2,374,219.00	5,405,015.00	27	5,429,560.00
13	4	4	2,266,436.00	543,498.00	1,260,195.00	2	630,100.00
14	8	7	1,385,424.00	1,096,582.00	2,770,850.00	9	3,117,205.00
15	1	2	795,408.00	405,108.00	405,110.00	1	405,110.00
16	1	—	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	14	13	4,447,268.00	2,045,188.00	4,858,555.00	13	4,574,815.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	69	64	11,393,722.00	5,427,526.00	12,281,840.00	64	11,715,640.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	69	64	11,393,722.00	5,427,526.00	12,281,840.00	64	11,715,640.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: MECHANICAL

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	1	1	322,620.00	32,262.00	64,525.00	—	—
04	1	4	69,708.00	139,417.50	278,835.00	5	348,540.00
05	4	1	—	39,900.00	79,800.00	1	79,800.00
06	1	1	97,884.00	48,942.50	97,885.00	—	—
TOTAL 01 - 06	7	7	490,211.00	260,522.00	521,045.00	6	428,340.00
07	32	31	3,995,652.00	2,062,272.50	4,124,545.00	32	4,124,545.00
08	5	5	997,344.00	415,560.00	831,120.00	1	166,225.00
09	2(1mp)	—	—	98,160.00	196,320.00	7(6mp)	1,177,920.00
10	—	3(2mp)	228,108.00	—	—	—	—
11	—	—	—	—	—	—	—
12	1	1	—	—	285,460.00	1	285,460.00
TOTAL 07 - 12	40(39mp)	40(39mp)	5,221,104.00	2,575,992.50	5,437,445.00	41(40mp)	5,754,150.00
13	—	—	315,048.00	—	—	—	—
14	23(21mp)	23(21mp)	6,927,120.00	3,636,740.00	7,273,480.00	22(20mp)	6,927,120.00
15	5(4mp)	4(3mp)	1,620,432.00	810,217.50	1,620,435.00	5(4mp)	1,620,435.00
16	1	1	457,992.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	29(26mp)	28(25mp)	9,320,592.00	4,658,157.50	9,316,315.00	28(25mp)	8,969,955.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	76(72mp)	75(71mp)	15,031,908.00	7,494,672.00	15,274,805.00	75(71mp)	15,152,445.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	76(72mp)	75(71mp)	15,031,908.00	7,494,672.00	15,274,805.00	75(71mp)	15,152,445.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: IRRIGATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03			487,960.00	198,684.00	—	—	—
04	5	5	596,736.00	227,994.00	348,540.00	5	348,540.00
05	5	5	195,720.00	123,570.00	399,000.00	5	399,000.00
06	2	2	1,022,436.00	222,702.00	195,770.00	2	195,770.00
TOTAL 01 - 06	12	12	2,302,852.00	772,950.00	943,310.00	12	943,310.00
07	25	25	2,448,950.00	1,865,759.00	3,222,300.00	19	2,448,950.00
08	2	2	166,225.00	116,454.00	332,450.00	7	1,163,570.00
09	1	1	—	—	196,320.00	2	392,640.00
10	2	2	684,325.00	234,204.00	456,220.00	—	—
11	—	—	—	—	—	—	—
12	1	1	—	101,862.00	285,460.00	3	856,370.00
TOTAL 07 - 12	31	31	3,299,500.00	2,318,279.00	4,492,750.00	31	4,861,530.00
13	2	2	1,890,290.00	265,314.00	630,100.00	2	630,100.00
14	8	8	1,385,425.00	1,376,465.00	2,770,850.00	8	2,770,850.00
15	1	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	12	12	4,115,547.00	2,061,695.00	4,228,460.00	12	4,228,460.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	55	55	9,717,899.00	5,152,924.00	9,664,520.00	55	10,033,300.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	55	55	9,717,899.00	5,152,924.00	9,664,520.00	55	10,033,300.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE
DIVISION: HOME ECONOMICS

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	3	—	—	—	209,125.00	—	—
05	—	—	—	—	—	—	—
06	3	—	—	—	293,655.00	—	—
TOTAL 01 - 06	6	—	—	—	502,780.00	—	—
07	1	—	352,994.00	176,477.00	128,895.00	1	128,895.00
08	2	1	—	—	332,450.00	1	166,225.00
09	—	2	1,466,713.40	733,356.70	—	1	196,320.00
10	—	—	1,607,555.00	813,777.70	—	—	—
11	—	—	—	—	—	—	—
12	8	9	—	—	2,283,650.00	6	1,712,740.00
TOTAL 07 - 12	11	12	1,723,611.40	2,744,995.00	2,744,995.00	9	2,204,180.00
13	1	—	—	—	315,050.00	3	945,145.00
14	4	4	1,969,286.90	984,642.00	1,385,425.00	4	1,385,425.00
15	1	1	567,158.40	283,579.00	405,110.00	1	405,110.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	6	5	2,536,445.30	1,268,221.00	2,105,585.00	8	2,735,680.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	23	17	4,260,056.70	4,013,216.00	5,353,360.00	17	4,939,860.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	23	17	4,260,056.70	4,013,216.00	5,353,360.00	17	4,939,860.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 422
MINISTRY: AGRIC. & NATURAL RESOURCES

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport		1,000,000.00	510,000.00	1,000,000.00
3	Utility Services		-	-	-
4	Telephone & Postal Services		50,000.00	34,000.00	50,000.00
5	Stationary		200,000.00	85,000.00	300,000.00
6	Maintenance of office furniture & equipment		500,000.00	450,000.00	1,000,000.00
7	Maintenance of Vehicle and Capital assets		2,000,000.00	240,000.00	2,000,000.00
8	Consultancy Services		-	-	-
10	Training and staff Development		5,000,000.00	2,800.00	6,000,000.00
12	Miscellaneous expenses		1,000,000.00	364,000.00	1,000,000.00
	TOTAL		9,750,000.00	1,685,800.00	11,350,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 422
MINISTRY: AGRICULTURE

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	20,692,545.00	26,326,708.00	9,037,399.00	11,350,000.00	67,406,652.00
PLANNING	4,008,765.00	—	—	—	4,008,765.00
AGRIC SERVICE	23,831,440.00	—	—	—	23,831,440.00
PRODUCE	11,715,640.00	—	—	—	11,715,640.00
MECHANICAL	15,152,445.00	—	—	—	15,152,445.00
IRRIGATION	10,033,300.00	—	—	—	10,033,300.00
HOME ECONOMICS	4,939,860.00	—	—	—	4,939,860.00
TOTAL	90,373,995.00	26,326,708.00	9,037,399.00	11,350,000.00	137,088,102.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423

MINISTRY OF EDUCATION

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Eight Hundred & Thirty Million, Four Hundred & Thirty Five Thousand, Eight Hundred And Thirty Four Naira Only. (N830,435,834.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	327,234,375.00	358,178,325.00
Allowances	88,274,030.00	95,733,976.00
Leave Grant	32,723,438.00	35,817,833.00
Over Head Cost	304,000,000.00	340,705,700.00
Grand Total	<u>752,231,843.00</u>	<u>830,435,834.00</u>

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

NIGER STATE GOVERNMENT
2006 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
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	182	97	12,085,980.00	2,780,244.00	10,968,050.00	44	2,651,620.00
03	174	177	13,942,329.00	5,346,318.00	11,227,180.00	109	7,033,120.00
04	66	78	4,295,014.00	2,531,022.00	4,600,730.00	167	11,641,240.00
05	17	24	1,189,315.00	829,890.00	1,356,600.00	44	3,511,200.00
06	21	71	5,824,902.00	2,946,690.00	2,055,565.00	53	5,187,855.00
TOTAL 01 - 06	460	447	37,337,540.00	14,434,164.00	30,208,125.00	417	30,025,035.00
07	38	42	5,992,980.00	2,704,794.00	4,897,900.00	52	6,702,385.00
08	20	26	12,439,692.00	200,280.00	3,324,480.00	23	3,823,155.00
09	37	39	12,072,002.00	3,515,004.00	7,263,840.00	41	8,049,120.00
10	23	13	6,059,823.00	1,324,201.00	5,246,485.00	22	5,018,380.00
11	—	—	—	—	—	—	—
12	3	6	605,278.00	798,552.00	856,335.00	15	4,281,840.00
TOTAL 07 - 12	121	126	37,169,775.00	8,542,831.00	21,589,040.00	153	27,874,880.00
13	6	7	2,748,532.00	1,031,352.00	1,890,290.00	7	2,205,340.00
14	9	5	4,672,153.00	909,762.00	3,117,205.00	6	2,078,140.00
15	1	5	164,928.00	1,005,366.00	405,110.00	5	2,025,540.00
16	1	1	761,500.00	211,200.00	422,400.00	3	1,267,200.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	17	18	8,347,113.00	3,157,680.00	5,835,005.00	21	7,576,220.00
S/GRADE	2	2	—	517,020.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	600	593	82,854,428.00	26,651,695.00	58,666,210.00	593	66,510,175.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	88,274,030.00	—	95,733,976.00
L/GRANT	—	—	—	—	32,723,438.00	—	35,817,833.00
TOTAL PERSONNEL COST	600	593	82,854,428.00	40,692,351.00	179,663,678.00	593	198,061,984.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: INSPECTORATE

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	—	—	—	—	—	—	—
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	—	—	—	—	—	—	—
13	—	1	304,860.00	121,866.00	—	1	315,050.00
14	1	3	1,071,972.00	497,598.00	346,360.00	1	346,360.00
15	3	5	2,999,500.00	1,034,982.00	1,215,325.00	3	1,215,325.00
16	12	4	1,689,600.00	844,800.00	5,068,800.00	8	3,379,200.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	16	13	6,065,932.00	2,499,246.00	6,630,485.00	13	5,255,935.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	16	13	6,065,932.00	2,499,246.00	6,630,485.00	13	5,255,935.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	16	13	6,065,932.00	2,499,246.00	6,630,485.00	13	5,255,935.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	755,390.00	—	—	—	—
08	2	2	702,794.00	142,944.00	332,450.00	—	—
09	—	—	614,518.00	—	—	2	332,450.00
10	2	—	766,811.00	—	456,220.00	—	—
11	—	—	—	—	—	—	—
12	2	—	1,981,789.00	—	570,915.00	—	—
TOTAL 07 - 12	6	2	4,823,302.00	142,944.00	1,359,585.00	2	332,450.00
13	6	1	2,628,180.00	157,524.00	1,890,290.00	—	—
14	8	2	3,946,218.00	362,808.00	2,770,850.00	2	692,715.00
15	6	1	8,904,319.00	209,958.00	2,430,650.00	1	405,110.00
16	8	2	459,214.00	422,400.00	3,379,200.00	3	1,267,200.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	28	6	15,937,931.00	1,152,600.00	10,470,990.00	6	2,365,025.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	34	8	20,761,233.00	1,295,634.00	11,830,575.00	8	2,697,475.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	34	8	20,761,233.00	1,295,634.00	11,830,575.00	8	2,697,475.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	—	—	—	—	—	—	—
10	1	1	250,619.00	126,246.00	228,110.00	—	—
11	—	—	—	—	—	—	—
12	—	—	313,492.00	—	—	1	285,460.00
TOTAL 07 - 12	1	1	564,111.00	126,246.00	228,110.00	1	285,460.00
13	—	1	—	152,430.00	—	—	—
14	1	—	4,332,590.04	—	346,360.00	1	346,360.00
15	3	10	422,385.16	2,055,156.00	1,215,325.00	2	810,220.00
16	11	3	422,834.40	633,600.00	4,646,400.00	11	4,646,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	15	14	5,177,809.60	2,841,186.00	6,208,085.00	14	5,802,980.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	16	15	5,741,920.00	2,967,432.00	6,436,195.00	15	6,088,440.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	16	15	5,741,920.00	2,967,432.00	6,436,195.00	15	6,088,440.00

NIGER STATE GOVERNMENT
2006 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	—	1	—	—	—	—	—
06	8	9	587,998.43	358,734.00	783,075.00	2	195,770.00
TOTAL 01 - 06	8	10	587,998.43	358,734.00	783,075.00	2	195,770.00
07	23	28	2,239,978.25	1,579,680.00	2,914,520.00	8	1,031,140.00
08	30	34	3,987,869.21	2,523,168.00	4,956,720.00	28	4,654,275.00
09	17	12	2,795,619.01	1,075,356.00	3,337,440.00	35	6,871,200.00
10	29	47	5,669,946.50	4,849,543.00	6,615,135.00	12	2,737,300.00
11	—	—	—	—	—	—	—
12	23	31	5,889,681.20	4,018,856.00	6,565,490.00	46	13,130,980.00
TOTAL 07 - 12	122	152	20,583,094.17	14,046,603.00	24,389,305.00	129	28,424,895.00
13	37	49	8,869,771.00	8,754,530.00	11,656,780.00	35	11,026,680.00
14	47	29	15,789,889.80	5,082,456.00	16,278,735.00	53	18,356,870.00
15	12	13	3,526,781.19	2,669,338.00	4,861,300.00	21	8,507,270.00
16	29	14	11,965,77.11	5,913,600.00	12,249,600.00	27	11,404,800.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	125	105	40,152,219.10	22,419,924.00	45,046,415.00	136	49,295,620.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	255	267	61,323,311.70	20,744,663.00	70,218,795.00	267	77,916,285.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	255	267	39,940,094.00	29,381,513.00	54,674,831.00	267	77,916,285.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: MINNA ZONE 'B'

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	5	63,485.00	109,272.00	—	—	—
04	—	3	235,487.00	82,362.00	—	4	278,835.00
05	—	1	798,045.00	30,870.00	—	3	239,400.00
06	20	38	—	1,507,668.00	1,957,680.00	10	978,840.00
TOTAL 01 - 06	20	47	1,097,017.00	1,730,172.00	1,957,680.00	17	1,497,075.00
07	75	137	15,968,721.00	7,119,264.00	9,666,900.00	63	8,120,200.00
08	127	98	13,746,990.00	6,953,990.00	21,110,450.00	160	26,595,840.00
09	39	34	12,278,941.00	2,278,941.00	7,656,480.00	95	18,650,400.00
10	42	61	15,380,925.00	15,380,925.00	9,580,540.00	35	7,983,780.00
11	—	—	—	—	—	—	—
12	58	67	19,218,641.00	19,218,641.00	16,556,450.00	60	17,127,360.00
TOTAL 07 - 12	341	397	76,594,218.00	31,815,219.00	64,570,820.00	413	78,47,580.00
13	72	74	11,697,372.00	11,848,008.00	22,683,460.00	79	24,888,795.00
14	77	41	7,209,141.00	6,864,486.00	26,669,415.00	69	23,898,565.00
15	29	14	7,579,843.00	2,865,372.00	11,745,135.00	36	14,583,890.00
16	24	15	4,483,720.00	3,168,000.00	10,137,600.00	24	10,137,600.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	202	144	30,970,076.00	24,745,866.00	71,235,610.00	208	73,508,850.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	563	588	108,661,311.00	58,291,257.00	137,764,110.00	638	153,483,505.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	563	588	108,661,311.00	58,291,257.00	137,764,110.00	638	153,483,505.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: KONTAGORA ZONE 'C'

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	4	3	362,855.00	240,204.00	391,540.00	1	97,885.00
TOTAL 01 - 06	4	3	362,855.00	240,204.00	391,540.00	1	97,885.00
07	20	41	2,079,593.00	4,195,356.00	2,577,840.00	2	257,785.00
08	40	14	4,987,678.00	2,144,552.00	6,648,960.00	41	6,815,185.00
09	17	15	2,447,781.00	695,320.00	3,337,440.00	18	3,533,760.00
10	16	12	1,658,799.00	2,456,862.00	3,649,730.00	14	3,193,515.00
11	—	—	—	—	—	—	—
12	7	13	1,053,568.00	3,335,124.00	1,998,195.00	11	3,140,020.00
TOTAL 07 - 12	100	95	12,227,419.00	12,827,214.00	18,212,165.00	86	16,940,265.00
13	21	25	5,967,467.00	7,692,816.00	6,616,010.00	13	4,095,625.00
14	17	11	2,719,674.00	3,842,820.00	5,888,055.00	29	10,044,325.00
15	4	1	989,768.00	405,108.00	1,620,435.00	5	2,025,540.00
16	7	5	2,179,753.00	2,165,388.00	2,956,800.00	6	2,534,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	49	42	11,856,662.00	14,106,132.00	17,081,300.00	53	18,699,890.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	153	140	25,845,155.00	27,173,550.00	35,685,005.00	140	35,738,040.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	153	140	25,845,155.00	27,173,550.00	35,685,005.00	140	35,738,040.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: SPECIAL EDUCATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	-	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-
15	1	1	188,899.00	209,958.00	405,110.00	-	-
16	1	1	299,785.00	211,200.00	422,400.00	2	844,800.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	2	2	488,684.00	421,158.00	827,510.00	2	844,800.00
S/GRADE	-	-	-	-	-	-	-
TOTAL FOR ALL STAFF	2	2	488,684.00	421,158.00	827,510.00	2	844,800.00
ALLOWANCE FOR ALL STAFF	-	-	-	-	-	-	-
L/GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	2	2	488,684.00	421,158.00	827,510.00	2	844,800.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: EDUCATION RESOURCES CENTRE (ERC)

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	1	125,714.00	54,756.00	—	—	—
08	—	1	163,533.00	73,800.00	—	1	166,225.00
09	—	—	—	—	—	1	196,320.00
10	—	3	597,456.00	311,682.00	—	—	—
11	—	—	—	—	—	—	—
12	—	2	548,294.00	271,002.00	—	3	856,370.00
TOTAL 07 - 12	—	7	1,434,997.00	711,240.00	—	5	1,218,915.00
13	6	6	1,787,211.00	985,896.00	—	2	630,100.00
14	8	7	2,333,622.00	1,380,858.00	—	7	2,424,495.00
15	6	6	2,431,854.00	1,244,940.00	—	7	2,835,760.00
16	8	1	528,812.00	211,200.00	—	6	2,534,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	28	20	7,081,499.00	3,822,894.00	—	22	8,424,755.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	28	27	8,516,496.00	4,534,134.00	—	27	9,643,670.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	28	27	8,516,496.00	4,534,134.00	—	27	9,643,670.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 423
 MINISTRY: EDUCATION

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport		10,000,000.00		12,000,000.00
3	Utility Services		1,000,000.00		1,000,000.00
4	Telephone & Postal Services		1,000,000.00		705,700.00
5	Stationary		2,000,000.00		3,000,000.00
6	Maintenance of office furniture & equipment		1,000,000.00		5,000,000.00
7	Maintenance of Vehicle and Capital assets		2,500,000.00		2,000,000.00
8	Consultancy Services		500,000.00		2,000,000.00
9	Grants Contribution & Subventions		4,000,000.00		5,000,000.00
10	Training and staff Development		270,000,000.00		300,000,000.00
12	Miscellaneous expenses		12,000,000.00		10,000,000.00
	TOTAL		304,000,000.00		340,750,700.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 423
MINISTRY: EDUCATION

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	66,510,175.00	95,733,976.00	35,817,833.00	340,705,700.00	538,767,684.00
INSPECTORATE	5,255,935.00	—	—	—	5,255,935.00
P.R.S	2,697,475.00	—	—	—	2,697,475.00
S & E.S	6,088,440.00	—	—	—	6,088,440.00
BIDA ZONE	77,916,285.00	—	—	—	77,916,285.00
E. R. C.	9,643,670.00	—	—	—	9,643,670.00
SPECIAL EDUCATION	844,800.00	—	—	—	844,800.00
MINNA ZONE	153,483,505.00	—	—	—	153,483,505.00
KONTAGORA ZONE	35,738,040.00	—	—	—	35,738,040.00
TOTAL	358,178,325.00	95,733,976.00	35,817,833.00	340,705,700.00	830,435,834.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424

MINISTRY OF HEALTH

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Tow Billion, One Hundred & Sixty Nine Million, Nine Hundred & Six Thousand, One Hundred & Ninety Naira Only. (N2,169,906,190.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	737,293,265.00	762,049,285.00
Allowances	1,059,686,502.00	1,192,651,976.00
Leave Grant	73,729,327.00	76,204,929.00
Over Head Cost	37,000,000.00	139,000,000.00
Grand Total	<u>1,907,709,094.00</u>	<u>2,169,906,190.00</u>

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

NIGER STATE GOVERNMENT
2006 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
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 424
MINISTRY: HEALTH
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	156	356	32,972,442.00	16,486,221.00	9,401,185.00	315	18,983,160.00
03	261	89	7,316,428.00	3,658,214.00	16,840,765.00	105	6,775,020.00
04	57	40	4,252,002.00	2,126,001.00	3,973,360.00	40	2,788,320.00
05	42	29	3,284,000.00	1,642,000.00	3,351,600.00	26	2,074,800.00
06	36	96	4,420,912.00	2,210,456.00	3,523,825.00	54	5,285,740.00
TOTAL 01 - 06	552	610	52,245,784.00	26,122,892.00	37,090,735.00	540	35,907,040.00
07	101	56	8,539,400.00	4,269,700.00	13,018,095.00	114	14,693,690.00
08	31	30	7,295,776.00	3,647,888.00	5,152,945.00	16	2,659,585.00
09	35	44	4,903,808.00	2,451,904.00	6,871,200.00	35	6,871,200.00
10	28	18	2,737,540.00	1,368,770.00	6,387,025.00	38	8,668,105.00
11	—	—	—	—	—	—	—
12	15	10	1,257,998.00	628,999.00	4,281,840.00	21	5,994,580.00
TOTAL 07 - 12	210	158	24,734,522.00	12,367,261.00	35,711,105.00	224	38,887,160.00
13	3	5	14,496,440.00	7,248,220.00	945,145.00	6	1,890,290.00
14	8	3	12,453,426.00	6,226,713.00	2,770,850.00	6	2,078,140.00
15	—	—	449,722.00	224,861.00	—	—	—
16	1	1	5,250,222.00	2,625,111.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	12	9	32,649,810.00	16,324,905.00	4,138,395.00	13	4,390,830.00
S/GRADE	2	2	—	—	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	776	779	109,630,116.00	54,815,058.00	77,974,275.00	779	80,219,070.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	1,059,686,502.00	—	1,192,651,976.00
L/GRANT	—	—	—	—	73,729,327.00	—	76,204,929.00
TOTAL PERSONNEL COST	776	779	109,630,116.00	54,815,058.00	1,211,390,104.00	779	1,349,075,975.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: MEDICAL

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	23	23	1,676,992.00	682,578.00	1,810,285.00	23	1,810,285.00
03	33	33	2,784,284.00	1,657,700.00	2,806,355.00	33	2,806,355.00
04	25	34	3,222,000.00	925,566.00	2,434,225.00	24	2,336,860.00
05	27	21	2,922,778.00	2,111,679.00	3,224,370.00	26	3,104,950.00
06	15	13	2,282,000.00	1,752,789.00	2,358,750.00	18	2,830,500.00
TOTAL 01 - 06	123	124	12,888,054.00	7,130,312.00	12,633,985.00	124	12,888,950.00
07	17	24	2,901,610.00	2,642,786.00	3,447,450.00	17	3,447,450.00
08	21	16	4,777,620.00	2,586,758.00	5,029,775.00	20	4,790,260.00
09	12	12	2,999,751.00	2,456,796.00	3,339,495.00	25	6,957,275.00
10	31	35	6,994,280.00	5,862,457.00	8,849,140.00	23	8,840,190.00
11	—	—	—	—	—	—	—
12	58	74	19,200,000.00	16,674,921.00	22,292,650.00	94	39,720,170.00
TOTAL 07 - 12	139	161	36,873,261.00	30,223,718.00	42,958,510.00	179	63,755,345.00
13	46	45	17,200,110.00	14,965,785.00	19,437,530.00	45	22,734,720.00
14	41	38	18,111,641.00	13,455,978.00	20,263,555.00	38	22,908,710.00
15	19	14	10,714,111.00	7,468,922.00	10,616,235.00	14	11,041,780.00
16	17	14	10,741,666.00	6,698,721.00	10,642,105.00	14	9,804,380.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	123	111	56,767,528.00	42,589,406.00	60,959,425.00	111	66,489,590.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	385	396	106,528,843.00	79,943,436.00	116,551,920.00	414	143,133,885.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	385	396	106,528,843.00	79,943,436.00	116,551,920.00	414	143,133,885.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: NURSING

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	3	389	—	—	236,425.00	389	30,617,415.00
03	357	72	20,687,500.00	13,177,762.00	30,359,640.00	72	6,122,955.00
04	74	53	4,972,992.00	3,010,411.00	7,205,310.00	53	5,160,560.00
05	53	37	6,111,942.00	4,111,882.00	6,329,315.00	37	4,418,580.00
06	37	155	4,624,222.00	2,500,100.00	5,818,250.00	155	24,373,750.00
TOTAL 01 - 06	524	706	36,396,656.00	22,800,155.00	49,948,640.00	706	70,693,260.00
07	—	100	—	—	—	100	20,279,100.00
08	186	16	24,860,115.00	22,675,111.00	44,549,420.00	2	479,030.00
09	70	60	2,992,241.00	7,724,221.00	19,480,370.00	74	20,593,535.00
10	51	—	14,786,111.00	—	14,558,260.00	—	—
11	—	229	—	—	—	189	72,643,285.00
12	213	212	68,222,941.00	32,132,141.00	81,867,830.00	248	104,793,640.00
TOTAL 07 - 12	520	617	110,861,408.00	62,531,473.00	160,455,880.00	613	218,788,590.00
13	200	226	64,997,621.00	52,666,101.00	84,511,000.00	228	112,685,125.00
14	246	2	98,642,101.00	68,526,221.00	121,581,320.00	4	2,235,000.00
15	6	1	1,320,221.00	1,582,426.00	3,352,495.00	1	576,730.00
16	1	—	521,001.00	325,221.00	626,010.00	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	453	229	165,480,944.00	123,099,969.00	210,070,825.00	233	115,496,855.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	1,497	1,552	312,739,008.00	208,431,597.00	420,475,345.00	1,552	404,978,705.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	1,497	1,552	312,739,008.00	208,431,597.00	420,475,345.00	1,552	404,978,705.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: PHARMACEUTICALS

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	22	—	—	—	—	—
03	23	27	1,015,260.00	9,258,442.00	1,955,945.00	5	425,205.00
04	27	5	1,288,826.00	1,925,882.00	2,628,965.00	49	4,771,085.00
05	5	—	232,185.00	367,102.00	597,105.00	4	477,685.00
06	—	8	—	—	—	—	—
TOTAL 01 - 06	55	62	2,536,271.00	11,551,426.00	5,182,015.00	58	5,673,975.00
07	18	—	2,667,586.00	1,324,000.00	3,650,240.00	16	3,244,660.00
08	3	8	—	—	718,540.00	—	—
09	17	18	2,925,728.00	552,666.00	4,730,950.00	12	3,339,495.00
10	9	3	3,845,675.00	1,241,621.00	2,569,105.00	19	7,302,765.00
11	—	6	—	—	—	—	—
12	6	3	1,024,520.00	962,588.00	2,306,140.00	5	2,112,775.00
TOTAL 07 - 12	53	38	10,463,509.00	4,080,875.00	13,974,975.00	52	15,999,695.00
13	4	12	1,463,509.00	1,428,695.00	1,690,220.00	12	5,930,800.00
14	12	7	5,891,772.00	3,562,111.00	5,930,800.00	7	3,911,245.00
15	7	1	292,500.00	1,631,891.00	3,911,245.00	—	—
16	1	—	626,016.00	375,618.00	626,010.00	1	576,730.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	24	20	8,273,797.00	6,998,315.00	12,158,275.00	20	10,418,775.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	132	120	21,273,577.00	22,630,616.00	31,315,265.00	130	32,092,445.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	132	120	21,273,577.00	22,630,616.00	31,315,265.00	130	32,092,445.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: PRIMARY HEALTH CARE

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	7	5	82,043.00	231,111.00	595,290.00	2	170,085.00
04	10	22	1,759,996.00	825,701.00	973,690.00	15	1,460,535.00
05	9	13	1,685,641.00	875,668.00	1,074,790.00	21	2,507,845.00
06	9	20	15,258,211.00	822,992.00	1,415,250.00	15	2,358,750.00
TOTAL 01 - 06	35	60	18,785,891.00	2,755,472.00	4,059,020.00	53	6,497,215.00
07	5	4	728,221.00	528,611.00	1,013,955.00	11	2,230,705.00
08	5	5	1,221,411.00	966,872.00	1,197,565.00	4	958,055.00
09	5	5	1,492,421.00	561,217.00	1,391,455.00	4	1,113,165.00
10	2	—	822,419.00	275,716.00	570,915.00	—	—
11	—	—	—	—	—	—	—
12	10	9	5,611,922.00	1,764,119.00	3,843,560.00	11	4,648,105.00
TOTAL 07 - 12	27	23	9,876,394.00	4,096,535.00	8,017,450.00	30	8,950,030.00
13	12	17	10,111,991.00	6,222,782.00	5,070,660.00	12	5,930,800.00
14	51	48	3,784,181.00	6,445,222.00	25,205,885.00	51	28,496,200.00
15	7	2	1,494,211.00	1,221,660.00	3,991,245.00	4	2,208,360.00
16	3	2	594,976.00	471,111.00	1,878,020.00	2	1,153,460.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	73	69	15,985,359.00	14,360,775.00	36,145,810.00	69	37,788,820.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	135	152	44,647,644.00	21,212,782.00	48,222,280.00	152	53,236,065.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	135	152	44,647,644.00	21,212,782.00	48,222,280.00	152	53,236,065.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: PLANNING

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	5	4	561,555.00	160,552.00	393,540.00	4	314,835.00
03	66	88	4,682,778.00	1,468,372.00	5,612,710.00	68	5,782,790.00
04	46	26	3,859,211.00	2,042,722.00	4,478,975.00	46	4,478,975.00
05	4	7	628,327.00	468,225.00	477,685.00	4	477,685.00
06	5	6	811,522.00	487,209.00	786,250.00	7	1,100,750.00
TOTAL 01 - 06	126	131	10,543,393.00	4,627,080.00	11,749,160.00	129	12,155,035.00
07	16	16	2,872,111.00	1,456,218.00	3,244,660.00	12	2,433,495.00
08	7	5	1,321,552.00	626,222.00	1,676,595.00	7	1,676,595.00
09	7	4	1,872,662.00	366,972.00	1,948,040.00	7	1,948,040.00
10	3	3	799,586.00	288,662.00	856,370.00	3	1,153,070.00
11	—	—	—	—	—	—	—
12	6	6	2,115,222.00	685,652.00	2,306,140.00	6	2,535,330.00
TOTAL 07 - 12	39	34	8,981,133.00	3,423,726.00	10,031,805.00	35	9,746,530.00
13	1	3	678,225.00	1,396,955.00	422,555.00	1	494,235.00
14	5	2	966,752.00	832,421.00	2,471,165.00	5	2,793,745.00
15	1	1	502,972.00	201,831.00	558,750.00	1	552,090.00
16	1	1	617,810.00	382,561.00	626,010.00	1	576,730.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	8	7	2,765,759.00	2,813,768.00	4,078,480.00	8	4,416,800.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	173	172	22,290,285.00	10,864,574.00	25,859,445.00	172	26,318,365.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	173	172	22,290,285.00	10,864,574.00	25,859,445.00	172	26,318,365.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY: HEALTH
DIVISION: IBB SPECIALIST HOSPITAL

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	2	120,528.00	60,264.00	—	—	—
03	32	27	1,742,148.00	871,074.00	2,721,315.00	9	765,370.00
04	8	10	697,080.00	313,686.00	778,955.00	20	1,947,380.00
05	3	3	239,400.00	119,700.00	358,265.00	11	1,313,635.00
06	4	4	391,536.00	195,768.00	629,000.00	4	629,000.00
TOTAL 01 - 06	47	46	3,190,692.00	1,560,492.00	4,487,535.00	44	4,655,385.00
07	4	1	128,892.00	64,446.00	811,165.00	2	405,585.00
08	6	12	1,994,688.00	997,344.00	1,437,080.00	5	1,197,565.00
09	13	7	1,766,880.00	785,280.00	3,617,785.00	6	1,669,750.00
10	6	13	2,509,188.00	1,254,594.00	1,712,740.00	15	5,765,340.00
11	—	—	—	—	—	—	—
12	8	4	1,141,824.00	570,912.00	3,074,850.00	11	4,648,105.00
TOTAL 07 - 12	37	37	7,541,472.00	3,672,576.00	10,653,620.00	39	13,686,345.00
13	3	3	945,144.00	472,572.00	845,110.00	3	1,482,700.00
14	1	1	346,356.00	173,178.00	988,470.00	2	1,117,500.00
15	—	—	—	—	—	1	552,090.00
16	—	1	422,400.00	211,200.00	—	1	576,730.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	5	1,713,900.00	856,950.00	1,833,580.00	7	3,729,020.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	88	88	12,446,064.00	6,090,018.00	16,974,735.00	90	22,070,750.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	88	88	12,446,064.00	6,090,018.00	16,974,735.00	90	22,070,750.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 424
MINISTRY: HEALTH

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport		4,000,000.00	4,466,000.00	10,000,000.00
3	Utility Services		500,000.00	-	600,000.00
4	Telephone & Postal Services		500,000.00	-	500,000.00
5	Stationary		1,500,000.00	287,175.00	2,000,000.00
6	Maintenance of office furniture & equipment		1,000,000.00	1,086,972.00	2,000,000.00
7	Maintenance of Vehicle and Capital assets		1,000,000.00	894,712.00	2,000,000.00
8	Consultancy Services		-	-	-
10	Training and staff Development		500,000.00	1,222,500.00	2,000,000.00
12	Miscellaneous expenses		28,000,000.00	58,608,221.00	120,000,000.00
TOTAL			37,000,000.00	66,565,580.00	139,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 424
MINISTRY: HEALTH

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	80,219,070.00	1,192,651,976.00	139,000,000.00	76,204,929.00	1,488,075,975.00
MEDICAL	143,133,885.00	—	—	—	143,133,885.00
NURSING	404,978,705.00	—	—	—	404,978,705.00
PHARMACEUTICAL	32,092,445.00	—	—	—	32,092,445.00
PRIMARY HEALTH CARE	53,236,065.00	—	—	—	53,236,065.00
PLANNING	26,318,365.00	—	—	—	26,318,365.00
IBB SPECIALIZED HOSP.	22,070,750.00	—	—	—	22,070,750.00
TOTAL	762,049,285.00	1,192,651,976.00	139,000,000.00	76,204,929.00	2,169,906,190.00

NIGER STATE GOVERNMENT
2006 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 2006 for the service of this Head: Seventy Nine Million, Twelve Thousand, Three Hundred & Three Naira Only. (N79,012,303.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Personnel Cost	39,318,560.00	52,137,045.00
Allowances	12,761,746.00	12,590,558.00
Leave Grant	3,931,856.00	5,213,705.00
Over Head Cost	4,770,994.00	9,070,995.00
Grand Total	60,783,156.00	79,012,303.00

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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 425

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
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 425
MINISTRY: COMMERCE & INDUSTRY
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01			—	—	—	—	—
02	21	23	108,086.00	695,620.00	1,265,550.00	23	1,386,075.00
03	28	24	829,260.00	727,164.00	1,806,675.00	22	1,419,530.00
04	6	10	414,462.00	352,880.00	418,250.00	5	348,540.00
05	6	4	246,960.00	178,950.00	478,800.00	6	478,800.00
06	6	3	230,773.00	132,678.00	587,365.00	7	685,190.00
TOTAL 01 - 06	67	64	1,829,541.00	2,087,292.00	4,556,640.00	63	4,318,135.00
07	5	6	1,169,640.00	406,056.00	644,460.00	6	773,355.00
08	5	5	924,640.00	385,296.00	831,120.00	2	332,450.00
09	8	8	1,686,000.00	732,612.00	1,570,560.00	9	1,766,880.00
10	1	2	383,064.00	200,676.00	228,140.00	4	912,435.00
11	—	—	—	—	—	—	—
12	1	1	237,276.00	123,456.00	285,460.00	1	285,460.00
TOTAL 07 - 12	20	22	4,400,620.00	1,848,096.00	3,559,710.00	22	4,070,580.00
13	1	2	390,300.00	309,954.00	315,050.00	3	945,145.00
14	1	—	—	—	346,360.00	—	—
15	—	—	—	—	—	—	—
16	1	1	—	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	3	390,300.00	521,154.00	1,083,810.00	4	1,367,545.00
S/GRADE	2	2	1,034,038.00	517,720.00	1,035,440.00	2	1,035,040.00
TOTAL FOR ALL STAFF	92	91	7,654,499.00	4,974,312.00	10,235,600.00	91	10,790,300.00
ALLOWANCE FOR ALL STAFF	—	—	1,169,568.00	—	12,761,746.00	—	12,590,558.00
L/GRANT	—	—	—	—	3,931,856.00	—	3,853,705.00
TOTAL PERSONNEL COST	92	91	8,824,067.00	4,974,312.00	26,929,202.00	91	27,234,563.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 425
MINISTRY: COMMERCE & INDUSTRY
DIVISION: COMMERCIAL

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	108,086.00	—	—	—	—
03	—	—	8,291,260.00	—	—	—	—
04	—	—	246,960.00	—	—	—	—
05	—	1	230,772.00	—	—	—	—
06	—	—	—	41,062.00	—	—	—
TOTAL 01 - 06	—	1	8,877,078.00	41,062.00	—	—	—
07	1	—	1,169,640.00	—	128,892.00	1	128,895.00
08	3	3	924,480.00	221,400.00	498,672.00	—	—
09	1	2	246,960.00	165,828.00	392,640.00	5	981,600.00
10	1	—	230,772.00	—	—	—	—
11	—	5	—	—	—	—	—
12	4	—	—	607,644.00	1,712,736.00	5	1,427,280.00
TOTAL 07 - 12	10	10	2,571,852.00	994,872.00	2,732,940.00	11	2,537,775.00
13	10	8	406,056.00	1,163,406.00	2,520,384.00	5	15,175,240.00
14	—	1	385,296.00	173,178.00	346,356.00	4	1,385,425.00
15	—	1	732,612.00	209,958.00	405,108.00	—	—
16	1	—	200,626.00	211,200.00	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	11	10	1,724,590.00	1,757,742.00	3,271,848.00	10	16,983,065.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	21	21	13,173,520.00	2,793,676.00	6,004,788.00	21	19,520,840.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	1,372,306.00	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	21	21	13,173,520.00	2,793,676.00	7,377,094.00	21	19,520,840.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	1	1	79,800.00	48,930.00	79,800.00	1	79,800.00
06	—	—	—	—	—	—	—
TOTAL 01 - 06	1	1	79,800.00	48,930.00	79,800.00	1	79,800.00
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	—	—	—	—	—	—	—
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	1	1	197,528.00	118,638.00	285,460.00	1	285,460.00
TOTAL 07 - 12	1	1	197,528.00	118,638.00	285,460.00	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	699,728.00	378,768.00	787,660.00	3	787,660.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	3	3	699,728.00	378,768.00	787,660.00	3	787,660.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	11	10	541,747.00	277,344.00	709,765.00	10	645,240.00
04	11	6	394,716.00	205,120.00	766,790.00	6	418,250.00
05	—	3	—	92,610.00	—	3	239,400.00
06	12	14	—	548,424.00	978,840.00	13	1,272,495.00
TOTAL 01 - 06	34	33	936,463.00	1,123,498.00	2,455,395.00	32	2,575,385.00
07	4	2	547,110.00	123,078.00	515,570.00	2	257,785.00
08	2	4	330,450.00	288,216.00	332,450.00	4	664,900.00
09	1	1	279,280.00	81,528.00	196,320.00	2	392,640.00
10	3	2	1,368,650.00	252,892.00	684,325.00	2	456,220.00
11	—	—	—	—	—	—	—
12	7	7	2,286,650.00	907,550.00	1,998,195.00	7	1,998,195.00
TOTAL 07 - 12	17	16	4,812,140.00	1,653,264.00	3,726,860.00	17	3,769,740.00
13	13	—	2,793,900.00	677,730.00	4,095,625.00	6	1,890,290.00
14	16(13mp)	—	409,360.00	1,701,186.00	4,502,630.00	23(20mp)	6,927,120.00
15	2	—	3,977,950.00	419,919.00	810,220.00	2	810,220.00
16	1	—	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	32(20mp)	—	7,603,610.00	3,010,035.00	9,830,875.00	32(29mp)	10,050,030.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	83(80mp)	81(78mp)	13,352,213.00	5,786,797.00	16,013,130.00	81(78mp)	16,395,155.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	83(80mp)	81(78mp)	13,352,213.00	5,786,797.00	16,013,130.00	81(78mp)	16,395,155.00

**NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 425
MINISTRY: COMMERCE & INDUSTRY
DIVISION: INDUSTRY

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	1	—	—	—	60,265.00	—	—
03	1	—	—	—	64,525.00	—	—
04	8	8	464,424.00	239,982.00	557,665.00	—	—
05	—	1	84,960.00	39,900.00	—	1	69,710.00
06	—	1	101,028.00	55,230.00	—	9	880,960.00
TOTAL 01 - 06	10	10	650,412.00	335,112.00	682,455.00	10	950,670.00
07	—	—	—	—	—	—	—
08	7	6	1,025,200.00	4,137,520.00	1,163,570.00	6	997,345.00
09	7	5	1,614,912.00	40,600.00	1,374,240.00	5	981,600.00
10	1	—	—	—	228,100.00	—	—
11	—	—	—	—	—	—	—
12	4	3	1,103,280.00	351,095.00	1,141,825.00	2	570,915.00
TOTAL 07 - 12	19	14	3,743,392.00	4,529,215.00	3,907,735.00	13	2,549,860.00
13	—	—	—	—	—	—	315,050.00
14	2	—	1,039,068.00	—	692,715.00	—	—
15	2	2	825,024.00	421,512.00	810,220.00	1	405,110.00
16	1	—	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	2	1,864,092.00	421,512.00	1,925,335.00	3	1,142,560.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	34	26	6,257,896.00	5,285,839.00	—	26	4,643,090.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	34	26	6,257,896.00	5,285,839.00	—	26	4,643,090.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 425
MINISTRY: COMMERCE & INDUSTRY

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	2,227,160.00	2,000,000.00	1,128,000.00	3,000,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	5,450.00	60,000.00	27,000.00	200,000.00
5	Stationary	-	-	-	120,000.00
6	Maintenance of office furniture & equipment	97,000.00	100,000.00	471,950.00	250,000.00
7	Maintenance of Vehicle and Capital assets	467,800.00	200,000.00	-	300,995.00
8	Consultancy Services	655,850.00	300,944.00	-	600,000.00
9	Grants, Contribution and Subventions	-	600,000.00	-	-
10	Training and staff Development	-	-	-	100,000.00
11	Entertainment & Hospitality	55,000.00	10,000.00	-	-
12	Miscellaneous expenses	236,650.00	1,500,000.00	2,028,750.00	4,500,000.00
TOTAL		4,774,910.00	4,770,994.00	3,656,700.00	9,070,995.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 425
MINISTRY: COMMERCE & INDUSTRY

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
PERSONNEL	10,790,300.00	12,590,558.00	9,070,995.00	5,213,705.00	37,665,558.00
COMM. & TOUR.	19,520,840.00	—	—	—	19,520,840.00
P.R.S	787,660.00	—	—	—	787,660.00
CO-OPERATIVE	16,395,155.00	—	—	—	16,395,155.00
INDUSTRIES	4,643,090.00	—	—	—	4,643,090.00
TOTAL	39,318,560.00	12,590,558.00	9,070,995.00	5,213,705.00	79,012,303.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 426

NIGER STATE JUDICIAL SERVICE COMMISSION

I. Estimate of the amount required in the year ending 31st December, 2006 for the service of this Head: Eleven Million, One Hundred & Fifteen Thousand, Three Hundred & Sixteen Naira Only. (N11, 115,316.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	3,899,160.00	3,855,530.00
Allowances	5,377,199.00	5,374,233.00
Leave Grant	389,916.00	385,553.00
Over Head Cost	1,250,000.00	1,500,000.00
Grand Total	10,916,275.00	11,115,316.00

**III. Accounting Officer
The Chief Registrar**

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 426
MINISTRY: NIGER STATE JUDICIAL SERVICE COMMISSION
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	111,460.00	—	—	—	—
02	1	2	60,265.00	62,478.00	60,265.00	1	60,265.00
03	1	1	—	25,794.00	64,525.00	2	129,050.00
04	3	3	209,125.00	104,562.00	209,125.00	2	139,420.00
05	—	—	—	—	—	1	79,800.00
06	1	1	—	37,938.00	97,885.00	1	97,885.00
TOTAL 01 - 06	6	7	380,850.00	230,772.00	431,800.00	7	506,420.00
07	—	—	—	—	—	—	—
08	—	—	166,224.00	—	—	—	—
09	1	2	196,320.00	176,688.00	196,320.00	1	196,320.00
10	—	1	228,110.00	104,910.00	—	1	228,110.00
11	—	—	—	—	—	—	—
12	1	1	285,460.00	147,546.00	285,460.00	1	285,460.00
TOTAL 07 - 12	2	4	876,114.00	429,144.00	481,780.00	3	709,890.00
13	1	1	—	—	315,050.00	1	315,050.00
14	1	—	—	—	346,360.00	—	—
15	—	—	—	—	—	—	—
16	1	1	422,400.00	166,710.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	1	422,400.00	166,710.00	1,083,810.00	2	737,450.00
S/GRADE	4	4	1,679,365.00	950,884.00	1,901,770.00	4	1,901,770.00
TOTAL FOR ALL STAFF	15	16	3,358,729.00	1,777,510.00	3,899,160.00	16	3,855,530.00
ALLOWANCE FOR ALL STAFF	—	—	458,993.00	1,608,084.00	5,377,199.00	—	5,374,233.00
L/GRANT	—	—	167,937.00	—	389,916.00	—	385,553.00
TOTAL PERSONNEL COST	15	16	3,985,659.00	3,385,594.00	9,666,275.00	16	9,615,316.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 426

MINISTRY: N/STATE JUDICIAL SERVICE COMMISSION

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	8,000.00	150,000.00	30,000.00	200,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	-	50,000.00	-	50,000.00
5	Stationary	9,000.00	150,000.00	14,790.00	150,000.00
6	Maintenance of office furniture & equipment	61,700.00	100,000.00	17,000.00	100,000.00
7	Maintenance of Vehicle and Capital assets	361,020.00	500,000.00	86,170.00	500,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contribution and Subventions	-	-	-	-
10	Training and staff Development	-	100,000.00	-	200,000.00
11	Entertainment & Hospitality	-	-	-	-
12	Miscellaneous expenses	26,640.00	200,000.00	19,490.00	300,000.00
TOTAL		46,440.00	1,250,000.00	167,450.00	1,500,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 426

MINISTRY: JUDICIAL SERVICE COMMISSION

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	3,855,530.00	5,374,233.00	385,233.00	1,500,000.00	11,115,316.00
TOTAL	3,855,530.00	5,374,233.00	385,233.00	1,500,000.00	11,115,316.00

NIGER STATE GOVERNMENT
2006 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 2006 for the service of this Head: Thirty Seven Million, Three Hundred & Sixty Three Thousand, Three Naira Only. (N37,363,003.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	21,788,335.00	23,096,255.00
Allowances	6,686,984.00	6,957,122.00
Leave Grant	2,178,834.00	2,309,626.00
Over Head Cost	2,261,585.00	5,000,000.00
Grand Total	<u>32,915,738.00</u>	<u>37,363,003.00</u>

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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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*

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 427

MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.

DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	10	10	591,180.00	271,825.00	602,640.00	10	602,640.00
03	2	2	111,696.00	56,231.00	129,050.00	2	129,050.00
04	3	3	182,484.00	94,572.00	209,125.00	3	209,125.00
05	—	—	—	—	—	—	—
06	2	3	243,348.00	126,390.00	195,770.00	3	293,655.00
TOTAL 01 - 06	17	18	1,128,708.00	549,018.00	1,136,585.00	18	1,234,470.00
07	7	6	758,832.00	334,344.00	902,245.00	4	515,570.00
08	6	7	862,320.00	514,272.00	997,345.00	3	498,675.00
09	3	4	870,720.00	351,060.00	588,960.00	9	1,766,880.00
10	2	—	197,628.00	—	456,220.00	1	228,110.00
11	—	—	—	—	—	—	—
12	1	3	474,552.00	232,446.00	285,460.00	2	570,915.00
TOTAL 07 - 12	19	20	3,164,052.00	1,432,122.00	3,230,230.00	19	3,580,150.00
13	2	3	853,452.00	396,162.00	630,100.00	3	945,145.00
14	1	2	379,260.00	362,808.00	346,360.00	2	692,715.00
15	1	—	419,916.00	—	405,110.00	1	405,110.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	5	1,652,628.00	758,970.00	1,381,570.00	6	2,042,970.00
S/GRADE	1	1	207,980.00	249,576.00	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	41	44	6,153,368.00	2,989,686.00	6,247,535.00	44	7,356,740.00
ALLOWANCE FOR ALL STAFF	—	—	10,918,659.00	5,394,561.00	6,686,984.00	—	6,957,122.00
L/GRANT	—	—	1,563,701.00	—	2,178,834.00	—	2,309,626.00
TOTAL PERSONNEL COST	41	44	18,635,728.00	8,384,247.00	15,113,353.00	44	16,623,488.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 427

MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.

DIVISION: SPECIAL OPERATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	2	2	394,350.00	142,944.00	332,450.00	—	—
09	1	2	154,040.00	158,926.00	196,320.00	4	785,280.00
10	2	1	382,019.00	98,814.00	456,230.00	—	—
11	—	—	—	—	—	—	—
12	3	5	2,325,974.00	564,282.00	856,370.00	4	1,141,525.00
TOTAL 07 - 12	8	10	3,256,383.00	964,966.00	1,841,370.00	8	1,927,105.00
13	12	11	1,399,456.00	1,476,572.00	3,780,580.00	9	2,835,435.00
14	1	2	698,196.00	351,840.00	346,360.00	4	1,385,425.00
15	2	—	—	—	810,220.00	2	810,220.00
16	1	1	467,172.00	210,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	16	14	2,564,824.00	2,038,612.00	5,359,560.00	16	5,453,480.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	24	24	5,821,207.00	3,003,578.00	7,200,930.00	24	7,380,585.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	24	24	5,821,207.00	3,003,578.00	7,200,930.00	24	7,380,585.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 427

MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.

DIVISION: FIELD OPERATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2004	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	3	1	572,533.00	71,472.00	498,675.00	—	—
09	7	8	1,847,237.00	573,468.00	1,374,240.00	7	1,374,240.00
10	8	7	1,002,876.00	634,828.00	1,824,865.00	9	2,052,975.00
11	—	—	—	—	—	—	—
12	6	5	784,098.00	430,058.00	1,712,740.00	5	1,427,280.00
TOTAL 07 - 12	24	21	4,206,744.00	1,709,826.00	5,410,520.00	21	4,854,495.00
13	6	5	1,430,488.00	670,458.00	1,890,290.00	3	945,145.00
14	3	4	357,324.00	653,902.00	1,039,070.00	5	1,731,780.00
15	—	1	—	209,958.00	—	1	405,110.00
16	—	—	422,400.00	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	9	10	2,210,212.00	1,534,318.00	2,929,360.00	10	3,504,435.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	33	31	6,416,956.00	3,244,144.00	8,339,880.00	31	8,358,930.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	33	31	6,416,956.00	3,244,144.00	8,339,880.00	31	8,358,930.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 427

MINISTRY: LOCAL GOVERNMENT AUDIT

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
2	Travel & Transport	409,600.00	300,000.00	55,480.00	1,500,000.00
3	Utility Services	-	30,000.00	-	30,000.00
4	Telephone & Postal Services	8,750.00	20,000.00	3,250.00	20,000.00
5	Stationary	96,050.00	300,000.00	48,100.00	400,000.00
6	Maintenance of office furniture & equipment	47,900.00	60,000.00	60,700.00	1,000,000.00
7	Maintenance of Vehicle and Capital assets	464,405.00	400,000.00	91,550.00	1,000,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contribution and Subventions	-	-	-	-
10	Training and staff Development	25,000.00	30,000.00	-	50,000.00
11	Entertainment & Hospitality	-	-	-	-
12	Miscellaneous expenses	112,160.00	1,121,585.00	21,600.00	1,000,000.00
TOTAL		1,163,865.00	2,261,585.00	280,680.00	5,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 427
MINISTRY: LOCAL GOVT. AUDIT

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
PERSONNEL	7,356,740.00	6,957,122.00	5,000,000.00	2,309,626.00	21,623,488.00
FIELD OPERATION	8,358,930.00	—	—	—	8,358,930.00
SPECIAL OPERATION	7,380,585.00	—	—	—	7,380,585.00
TOTAL	23,096,255.00	6,957,122.00	5,000,000.00	2,309,626.00	37,363,003.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 428

PENSION AND GRATUITIES

I. Estimate of the amount required in the year ending 31st December 2006 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:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	-	-
Over Head Cost	1,307,787,177.00	1,307,787,177.00
Grand Total	<u>1,307,787,177.00</u>	<u>1,307,787,177.00</u>

III. Accounting Officer

NIGER STATE GOVERNMENT
2006 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.

2006 ESTIMATE

1,307,787,177.00

1,307,787,177.00

2005 ESTIMATE

1,307,787,177.00

1,307,787,177.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
RECURRENT EXPENDITURE

OVER HEAD COST

HEAD: 428

MINISTRY: PENSION AND GRATUITIES STATUTORY BOARD MINNA

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED ESTIMATE 2006
1	Pension Statutory	-	800,787,177.00	284,754,522.10	800,787,177.00
2	Gratuity Statutory	-	500,000,000.00	120,000,000.00	500,000,000.00
3	Other Pensions	-	5,000,000.00	-	5,000,000.00
4	gratuity to contract officers	-	2,000,000.00	-	2,000,000.00
TOTAL			1,307,787,177.00	404,754,522.10	1,307,787,177.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 429

PUBLIC DEBT CHARGES

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Four Billion, Forty Nine Million, Eight Hundred & Thirty Three Thousand, One Hundred & Forty Six Naira Only. (N4,049,833,146.00)

II. Summary of the Head:

	2005 ESTIMATE	2005 ESTIMATE
	N	N
Personnel Cost	—	—
Over Head Cost	3,100,833,146.00	4,049,833,146.00
Grand Total	<u>3,100,833,146.00</u>	<u>4,049,833,146.00</u>

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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 429

PUBLIC DEBT CHARGES

This Head provides for Servicing loans and liabilities.

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 429 - PUBLIC DEBTS CHARGES

SUB HEAD	DETAILS	2004 ACTUAL EXP. JAN - DEC.	2005 APPROVED ESTIMATE =N=	2005 ACTUAL REPAYMENT =N=	2006 APPROVED ESTIMATE =N=
3	IDAD (FIRST EDUCATION LOAN)	-	-	-	-
16	IBRD (BIDA AGRIC PROJECT)	-	-	-	-
17	MORGAN GREENTEL (WATER SUPPLY SCHEME)	-	-	-	-
28	SPECIAL LOAN II	-	-	-	-
48	DEBT TO CONTRACTORS	-	100,000,000.00	-	250,000,000.00
49	AUSTRALIAN 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	-	264,833,146.00	-	264,833,146.00
57	FEDERAL URBAN MASS TRANSIT AGENCY	-	-	-	-
58	BULGARIAN LINE OF CREDIT	-	-	-	-
59	NATIONAL FADAMA	-	-	-	10,000,000.00
60	NATSF	-	-	-	-
61	WORLD BANK ASSISTED DRAINAGE AND SANITATION	-	36,000,000.00	-	-
62	WORLD BANK LOAN (DRAW DOWN)	-	1,800,000,000.00	-	-
63	REPAYMENT OF LOCAL LOANS	-	900,000,000.00	900,766,359.55	3,500,000,000.00
64	BANK CHARGES (C.O.T)	-	-	-	25,000,000.00
TOTAL		-	3,100,833,146.00	900,766,359.55	4,049,833,146.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 430

10% LOCAL GOVERNMENT DUE

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: One Hundred & Thirty Four Million, Four Hundred & Sixty Three Thousand, Two Hundred & Ninety Six Naira Only. (N134,463,296.00)

II. Summary of the Head:

	2005 ESTIMATE	2005 ESTIMATE
	₦	₦
Over Head Cost	153,906,182.00	134,463,296.00
Grand Total	<u>153,906,182.00</u>	<u>134,463,296.00</u>

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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 430

10% LOCAL GOVERNMENT DUE

2005 APPROVED ESTIMATE	2006 APPROVED ESTIMATE
153,906,182.00	134,463,296.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 431

PAYMENT TO SUBVENTIONS

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Four Billion, One Hundred & Fifty Two Million, Nine Hundred & Twenty Eight Thousand, Eight Hundred & Thirty Nine Naira Only. (N4,152,928,839.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Over Head Cost	3,894,635,062.00	4,152,928,839.00
Grand Total	<u>3,894,635,062.00</u>	<u>4,152,928,839.00</u>

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

**NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE
PAYMENT TO SUBVENTION**

HEAD: 431

HEAD	MINISTRY / DEPARTMENT	APPROVED TOTAL 2005	2005 ACTUAL EXPEND. (PERSONNEL COST) JAN-JUNE	2005 ACTUAL EXPEND. (OVERHEAD COST) JAN-JUNE	STAFF STRENGTH 2005	APPROVED NO OF STAFF 2006	APPROVED PER COST 2006	APPROVED ALLOWANCE 2006	APPROVED LEAVE GRANT 2006	APPROVED OVER HEAD COST 2006	APPROVED TOTAL 2006
1	College of Education	302,203,936.00	63,245,614.00	2,182,200.00	605	605	139,804,765.00	179,340,427.00	13,980,477.00	5,000,000.00	338,125,669.00
2	Niger State Housing Corporation	49,406,646.00	22,097,187.00	3,226,415.00	227	224	50,327,023.00	10,840,251.00	5,032,702.00	2,000,000.00	68,199,976.00
3	Niger State Polytechnic	239,701,245.00	120,376,324.00	18,190,000.00	624	645	129,129,300.00	111,339,930.00	12,912,930.00	6,000,000.00	259,382,160.00
4	Media Corporation	105,787,648.00	7,168,279.00	-	399	400	67,806,890.00	18,183,298.00	6,780,689.00	2,500,000.00	95,270,877.00
5	R.E.B	45,068,517.00	13,582,728.00	198,200.00	206	206	30,815,273.00	9,607,772.00	3,081,528.00	2,000,000.00	45,504,573.00
6	Niger State Sport Control Board	74,141,338.00	39,788,624.00	21,244,356.00	246	249	44,104,810.00	25,493,709.00	4,401,481.00	2,000,000.00	76,000,000.00
7	Pilgrims Welfare Board	14,447,652.00	3,052,875.00	3,486,800.00	36	37	6,727,355.00	2,970,710.00	672,735.00	10,000,000.00	20,370,800.00
8	Board of Internal Revenue	83,174,205.00	33,602,217.00	5,550,000.00	413	413	64,861,450.00	17,721,290.00	6,486,145.00	13,000,000.00	102,068,885.00
9	Niger State Coll. of Agriculture	140,102,559.00	45,668,066.00	4,937,600.00	216	218	47,602,945.00	60,456,586.00	4,760,294.00	3,000,000.00	115,819,825.00
10	Niger State Council for Arts and Culture	56,185,977.00	29,130,179.00	499,000.00	250	249	41,620,210.00	18,425,299.00	4,162,021.00	2,000,000.00	66,207,530.00
11	Niger State Agric. Dev. Project	283,531,189.00	126,971,452.00	-	1,304	1,347	214,800,105.00	58,885,627.00	21,480,010.00	1,500,000.00	296,665,742.00
12	Niger State Printing & Publishing Division	29,604,832.00	1,107,314.00	90,000.00	109	110	28,954,033.00	5,580,122.00	2,895,403.00	2,000,000.00	39,429,558.00
13	Niger State Fire Service	49,439,759.00	19,094,419.00	900,000.00	253	253	36,526,775.00	10,233,715.00	3,652,677.00	4,000,000.00	54,413,167.00
14	Niger State Sec. Sch. Board	1,472,723,521.00	723,767,693.00	550,000.00	5,124	5,124	1,143,366,360.00	259,939,074.00	114,336,636.00	10,000,000.00	1,527,642,070.00
15	Niger State Tourism Corporation	39,533,550.00	4,806,940.00	100,000.00	62	62	10,170,290.00	2,739,178.00	1,017,029.00	3,000,000.00	16,926,497.00
16	Niger State Pension Board	18,082,708.00	4,817,838.00	700,000.00	47	49	10,716,045.00	3,905,046.00	1,071,604.00	4,000,000.00	19,692,695.00
17	Science & Tech. Sch. Board	321,198,021.00	135,002,138.00	150,000.00	1,435	1,435	240,305,210.00	64,650,562.00	24,030,521.00	6,000,000.00	334,986,293.00
18	Niger State Library Board	20,523,403.00	7,691,190.00	1,014,000.00	86	86	14,282,820.00	3,819,204.00	1,428,282.00	3,000,000.00	22,530,306.00
19	Agency for Mass Education	42,531,170.00	16,017,274.00	6,186,000.00	109	109	24,259,925.00	6,267,025.00	2,425,992.00	13,000,000.00	45,952,942.00
20	N.I.S.E.P.A	11,093,812.00	8,265,741.00	237,500.00	34	38	6,899,305.00	1,823,621.00	689,930.00	2,000,000.00	11,412,856.00
21	Small Scale Industry	5,232,030.00	2,359,859.00	169,100.00	13	18	3,585,395.00	929,599.00	358,539.00	1,000,000.00	5,873,533.00
22	Niger State Water Board	181,417,556.00	78,467,756.00	-	1,096	1,096	130,116,275.00	38,289,653.00	13,011,627.00	-	181,417,555.00
23	Urban Development Board	32,272,116.00	9,676,478.00	10,470,948.00	199	122	16,056,620.00	5,431,201.00	1,605,662.00	36,000,000.00	59,093,483.00
24	N.S.T.A	37,588,913.00	-	-	260	260	28,749,295.00	5,964,689.00	2,874,929.00	-	37,588,913.00
25	FGN/EEC Middle Belt Programme	1,000,000.00	-	-	-	-	-	-	-	1,000,000.00	1,000,000.00
26	NSIEC	34,880,967.00	13,402,128.00	1,500,000.00	86	86	19,316,920.00	12,782,190.00	1,931,692.00	3,000,000.00	37,030,802.00
27	UNDP SPMA's Office	1,000,000.00	-	-	-	-	-	-	-	1,000,000.00	1,000,000.00
28	N.S Media Corporation Headquarter/TV	14,299,892.00	3,931,147.00	1,469,970.00	24	24	5,000,855.00	1,326,691.00	500,085.00	2,500,000.00	9,327,631.00
29	CAILS	29,452,892.00	21,053,747.00	1,335,000.00	77	79	21,162,145.00	24,197,218.00	2,116,214.00	3,000,000.00	50,475,577.00
30	Scholarship	151,231,589.00	7,090,813.00	35,169,100.00	36	36	10,002,995.00	1,915,630.00	1,000,299.00	200,600,000.00	213,518,924.00
31	Niger State Directorate of Science & Technology	7,779,424.00	9,647,768.16	-	-	-	-	-	-	-	-
	TOTAL	3,894,637,067.00	1,570,883,788.16	119,556,189.00	13,576	13,580	2,587,071,389.00	963,059,317.00	258,698,133.00	344,100,000.00	4,152,928,839.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 432

LOCAL GOVERNMENT SERVICE COMMISSION

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Thirty One Million, Seven Hundred & Seventy Four Thousand, Two Hundred & Forty One Naira Only. (N31,774,241.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Personnel Cost	16,057,845.00	17,013,505.00
Allowances	11,307,645.00	11,099,385.00
Leave Grant	1,605,785.00	1,701,351.00
Over Head Cost	1,430,000.00	1,960,000.00
Grand Total	<u>30,401,275.00</u>	<u>31,774,241.00</u>

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

NIGER STATE GOVERNMENT
2006 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.

**NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	2	4	482,114.00	122,004.00	120,530.00	4	241,060.00
03	6	6	587,146.00	214,824.00	387,145.00	5	322,620.00
04	1	2	185,894.00	68,598.00	69,710.00	2	139,420.00
05	2	2	79,900.00	90,120.00	159,600.00	2	159,600.00
06	3	1	97,886.00	59,946.00	195,770.00	1	97,885.00
TOTAL 01 - 06	13	15	1,432,940.00	555,492.00	932,755.00	14	960,585.00
07	3	5	309,344.00	285,408.00	386,680.00	3	386,680.00
08	2	1	873,678.00	76,128.00	332,450.00	3	498,675.00
09	6	6	468,768.00	550,152.00	1,177,920.00	6	1,177,920.00
10	3	6	977,606.00	602,019.00	684,325.00	3	684,325.00
11	—	—	—	—	—	—	—
12	6	4	285,460.00	498,642.00	1,712,740.00	6	1,712,740.00
TOTAL 07 - 12	20	22	2,914,856.00	2,012,349.00	4,294,115.00	21	4,460,340.00
13	—	2	504,080.00	335,424.00	—	2	630,100.00
14	5	5	2,155,106.00	860,406.00	1,731,780.00	4	1,385,425.00
15	3	2	270,074.00	331,068.00	1,215,325.00	5	2,025,540.00
16	1	1	281,600.00	209,958.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	9	10	3,210,860.00	1,605,430.00	3,369,505.00	12	4,463,465.00
S/GRADE	7	6	2,913,945.00	1,456,973.00	3,389,380.00	6	2,913,940.00
TOTAL FOR ALL STAFF	49	53	10,893,695.00	6,235,751.00	11,985,755.00	53	12,798,330.00
ALLOWANCE FOR ALL STAFF	—	—	10,401,663.00	—	10,249,027.00	—	10,007,350.00
L/GRANT	—	—	11,406,052.00	—	1,198,576.00	—	1,279,833.00
TOTAL PERSONNEL COST	49	53	22,701,616.00	6,235,751.00	23,433,358.00	53	24,085,513.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	2	—	—	—	120,530.00	—	—
03	1	2	140,136.00	71,916.00	64,525.00	1	64,525.00
04	1	1	80,808.00	41,515.00	69,710.00	1	69,710.00
05	1	—	95,280.00	—	79,800.00	1	79,800.00
06	1	—	—	—	97,885.00	—	—
TOTAL 01 - 06	6	3	316,224.00	113,431.00	432,450.00	3	214,035.00
07	1	1	121,140.00	62,508.00	128,895.00	1	128,895.00
08	—	1	438,496.00	71,472.00	—	—	—
09	4	5	539,906.00	405,012.00	785,280.00	4	785,280.00
10	2	2	621,255.00	207,634.00	456,220.00	2	456,220.00
11	—	—	—	—	—	—	—
12	3	3	250,077.00	36,550.00	856,370.00	4	1,141,825.00
TOTAL 07 - 12	10	12	1,970,874.00	783,176.00	2,226,765.00	11	2,512,220.00
13	1	1	335,924.00	172,806.00	315,050.00	1	315,050.00
14	2	1	340,872.00	123,178.00	692,715.00	1	346,360.00
15	1	1	375,492.00	195,150.00	405,110.00	1	405,110.00
16	—	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	3	1,052,288.00	595,764.60	1,412,875.00	4	1,488,920.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	20	18	3,339,388.00	1,492,371.60	1,412,875.00	18	4,215,175.00
ALLOWANCE FOR ALL STAFF	—	—	903,337.00	393,409.00	1,058,618.00	—	1,092,035.00
L/GRANT	—	—	333,888.00	175,209.00	407,209.00	—	421,518.00
TOTAL PERSONNEL COST	20	18	4,576,611.00	2,060,989.60	5,537,917.00	18	5,728,728.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

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

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport		300,000.00	165,000.00	400,000.00
3	Utility Services		-	-	-
4	Telephone & Postal Services		50,000.00	30,000.00	50,000.00
5	Stationary		200,000.00	150,000.00	300,000.00
6	Maintenance of office furniture & equipment		100,000.00	100,000.00	150,000.00
7	Maintenance of Vehicle and Capital assets		150,000.00	100,000.00	150,000.00
8	Consultancy Services		-	40,000.00	-
10	Training and staff Development		50,000.00	-	50,000.00
12	Miscellaneous expenses		-	-	100,000.00
	TOTAL		850,000.00	585,000.00	1,200,000.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

HEAD: 432

MINISTRY: LOCAL GOVT. SERVICE COMMISSION

DIVISION: PENSION BOARD

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	80,000.00	100,000.00	90,140.00	150,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	10,000.00	30,000.00	-	30,000.00
5	Stationary	70,000.00	80,000.00	70,812.00	100,000.00
6	Maintenance of office furniture & equipment	80,000.00	100,000.00	4,999.12	150,000.00
7	Maintenance of Vehicle and Capital assets	180,780.00	200,000.00	190,922.17	250,000.00
8	Consultancy Services	-	-	-	-
10	Training and staff Development	18,000.00	20,000.00	16,000.00	30,000.00
11	Entertainment & Hospitality	-	-	-	-
12	Miscellaneous expenses	35,000.00	50,000.00	43,291.18	50,000.00
TOTAL		473,780.00	580,000.00	416,164.47	760,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 432

MINISTRY: LOCAL GOVT. SERVICE COMMISSION

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	12,798,330.00	10,007,530.00	1,200,000.00	1,279,833.00	25,285,513.00
PENSION BOARD	4,215,175.00	1,092,035.00	760,000.00	421,518.00	6,488,728.00
TOTAL	17,013,505.00	11,099,385.00	1,960,000.00	1,701,351.00	31,774,241.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 433

MINISTRY OF INFORMATION

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Fifty Nine Million, Seven Hundred & Sixty Four Thousand, Five Hundred & Eleven Naira Only. (N59,764,511.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Personnel Cost	27,177,365.00	26,762,555.00
Allowances	9,626,601.00	9,325,700.00
Leave Grant	2,717,737.00	2,676,256.00
Over Head Cost	94,450,000.00	21,000,000.00
Grand Total	<u>48,971,703.00</u>	<u>59,764,511.00</u>

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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 433

MINISTRY OF INFORMATION

The Ministry consists of the following:-

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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 433
MINISTRY: INFORMATION
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	21	19	1,030,464.00	537,018.00	1,145,020.00	19	1,145,020.00
03	9	8	688,840.00	358,488.00	451,670.00	6	387,145.00
04	5	4	296,640.00	153,864.00	487,960.00	6	418,250.00
05	—	1	—	—	—	1	79,800.00
06	—	1	432,002.00	59,946.00	—	1	97,885.00
TOTAL 01 - 06	35	33	2,447,946.00	1,109,316.00	2,084,650.00	33	2,128,100.00
07	5	3	449,914.00	166,206.00	644,460.00	1	128,895.00
08	5	2	631,318.00	159,240.00	498,675.00	2	332,450.00
09	6	7	1,409,099.00	552,480.00	1,374,240.00	6	1,177,920.00
10	2	5	320,826.00	292,836.00	1,140,540.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	2	—	258,955.00	132,054.00	—	3	856,370.00
TOTAL 07 - 12	20	17	3,070,112.00	1,302,816.00	3,657,915.00	17	3,636,175.00
13	2	2	—	142,242.00	630,100.00	2	630,100.00
14	2	2	558,402.00	368,778.00	346,360.00	2	692,715.00
15	—	—	—	—	405,110.00	—	—
16	—	1	421,158.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	5	979,560.00	722,220.00	1,803,970.00	5	1,745,215.00
S/GRADE	2	2	1,034,036.00	51,701,802.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	61	57	7,681,654.00	3,651,371.00	8,580,575.00	57	8,543,530.00
ALLOWANCE FOR ALL STAFF	—	—	5,189,168.00	—	—	—	9,325,700.00
L/GRANT	—	—	—	—	—	—	2,676,256.00
TOTAL PERSONNEL COST	61	57	12,870,822.00	3,651,371.00	8,580,575.00	57	20,545,486.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 433
MINISTRY: INFORMATION & CULTURE
DIVISION: INFORMATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	9,192.00	25,716.50	—	—	—
03	—	—	28,566.00	—	—	—	—
04	—	1	31,524.00	32,634.00	—	—	—
05	2	2	106,800.00	37,266.00	159,600.00	1	79,800.00
06	3	3	178,428.00	87,880.00	293,655.00	3	293,655.00
TOTAL 01 - 06	5	6	354,510.20	183,496.00	453,255.00	4	373,455.00
07	3	3	487,924.00	111,450.00	386,680.00	2	257,785.00
08	4	11	535,204.00	442,896.00	664,900.00	11	1,828,465.00
09	8	2	1,502,720.00	255,372.00	1,570,560.00	7	1,374,240.00
10	8	11	1,646,672.00	509,310.00	1,824,865.00	8	1,824,865.00
11	—	—	—	—	—	—	—
12	8	8	1,233,490.00	588,372.00	2,283,650.00	8	2,283,650.00
TOTAL 07 - 12	31	35	5,406,010.00	1,907,400.00	6,730,655.00	36	7,569,005.00
13	8	10	3,02,826.00	1,432,578.00	2,520,385.00	5	1,575,240.00
14	17	12	2,479,894.00	1,787,768.00	5,888,055.00	17	5,888,055.00
15	2	2(1mp)	419,416.00	209,958.00	810,220.00	3(2mp)	810,220.00
16	1	1	431,298.00	220,400.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	28	23(22mp)	6,351,434.00	3,650,402.00	9,641,060.00	26(25mp)	8,695,915.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	64	66(65mp)	12,111,954.20	5,741,298.00	16,824,970.00	66(65mp)	16,638,375.00
ALLOWANCE FOR ALL STAFF	—	—	1,488,081.00	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	64	66(65mp)	13,600,035.68	5,741,298.00	16,824,970.00	66(65mp)	16,638,375.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 433
MINISTRY: INFORMATION & CULTURE
DIVISION: CULTURE

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	1	76,079.00	37,272.00	79,800.00	—	—
06	3	2	178,092.00	84,452.00	195,768.00	1	97,885.00
TOTAL 01 - 06	3	3	254,171.00	125,724.00	275,568.00	1	97,885.00
07	—	—	—	—	—	2	257,785.00
08	1	—	—	—	332,450.00	—	—
09	1	2	373,560.00	170,486.00	196,320.00	—	—
10	1	—	—	—	—	2	456,220.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	3	2	373,560.00	170,486.00	390,640.00	4	714,005.00
13	—	—	—	—	—	—	—
14	—	1	398,570.00	189,630.00	346,356.00	1	346,360.00
15	1	1	426,378.00	209,958.00	405,108.00	—	—
16	1	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	2	824,948.00	399,588.00	751,464.00	2	768,760.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	8	7	1,452,697.00	695,798.00	1,417,672.00	7	1,580,650.00
ALLOWANCE FOR ALL STAFF	—	—	20,804,410.00	—	—	—	—
L/GRANT	—	—	—	—	142,768.00	—	—
TOTAL PERSONNEL COST	8	7	—	695,798.00	1,555,810.00	7	1,580,650.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

HEAD: 433
MINISTRY: INFORMATION

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	6,354,154.28	600,000.00	1,987,300.00	6,000,000.00
3	Utility Services	-	-	-	500,000.00
4	Telephone & Postal Services	246,760.00	250,000.00	-	300,000.00
5	Stationary	356,107.24	600,000.00	278,950.00	600,000.00
6	Maintenance of office furniture & equipment	196,662.27	300,000.00	75,000.00	300,000.00
7	Maintenance of Vehicle and Capital assets	1,069,733.67	1,000,000.00	891,150.00	1,000,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contribution and Subventions	-	100,000.00	-	100,000.00
10	Training and staff Development	-	60,000.00	-	100,000.00
11	Entertainment & Hospitality	-	-	-	100,000.00
12	Miscellaneous expenses	22,927,194.00	6,540,000.00	10,457,490.00	12,000,000.00
TOTAL		31,123,611.46	9,450,000.00	13,689,890.00	21,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 433
MINISTRY: INFORMATION

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	8,543,530.00	9,325,700.00	2,676,256.00	21,000,000.00	41,545,486.00
INFORMATION	16,638,375.00	—	—	—	16,638,375.00
CULTURE	1,580,650.00	—	—	—	1,580,650.00
TOTAL	26,762,555.00	9,325,700.00	2,676,256.00	21,000,000.00	59,764,511.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 434

CONTRIBUTION TO LOCAL GOVERNMENT PENSION FUNDS

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Four Million, Eight Hundred Thousand, Naira Only. (N4,800,000.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
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
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

2005 APPROVED ESTIMATE	2006 APPROVED ESTIMATE
4,800,000.00	4,800,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435

WOMEN AFFAIRS AND SOCIAL WELFARE

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: One Hundred & Eight Million, Nine Hundred & Fifty Five Thousand, Nine Hundred & Forty Seven Naira Only. (N108,955,947.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Personnel Cost	53,059,930.00	58,247,995.00
Allowances	16,669,576.00	17,883,152.00
Leave Grant	5,305,993.00	5,824,800.00
Over Head Cost	23,350,000.00	27,000,000.00
Grand Total	98,385,499.00	108,955,947.00

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

NIGER STATE GOVERNMENT
2006 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
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

**HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: ADMINISTRATION**

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	19	19	974,928.00	532,980.00	1,058,835.00	—	—
02	12	10	343,872.00	376,914.00	723,170.00	25	1,205,280.00
03	17	13	737,250.00	252,922.00	1,096,910.00	17	1,161,435.00
04	21	24	157,620.00	498,684.00	1,463,870.00	24	1,951,825.00
05	2	2	163,170.00	48,890.00	159,600.00	1	79,800.00
06	6	12	378,960.00	443,532.00	587,305.00	3	293,655.00
TOTAL 01 - 06	77	80	2,755,800.00	2,153,922.00	5,089,690.00	70	4,691,995.00
07	13	14	703,524.00	845,550.00	1,675,600.00	20	2,577,840.00
08	6	5	369,000.00	554,382.00	997,345.00	4	664,900.00
09	13	11	783,648.00	955,292.00	2,552,160.00	14	2,748,480.00
10	6	6	203,724.00	581,688.00	1,368,650.00	3	684,325.00
11	—	—	—	—	—	—	—
12	2	1	—	123,456.00	570,915.00	6	1,712,740.00
TOTAL 07 - 12	40	37	2,059,896.00	3,060,368.00	7,164,760.00	47	8,388,285.00
13	2	2	426,696.00	286,626.00	630,100.00	1	315,050.00
14	5	5	486,630.00	882,342.00	1,731,780.00	5	1,731,780.00
15	—	—	165,534.00	—	—	1	405,110.00
16	1	1	—	209,958.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	8	8	1,078,860.00	1,378,926.00	2,784,280.00	8	2,874,340.00
S/GRADE	2	2	1,945,386.00	505,161.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	127	127	7,839,942.00	7,098,377.00	16,072,680.00	127	16,988,660.00
ALLOWANCE FOR ALL STAFF	—	—	15,458,140.00	7,291,515.00	16,669,576.00	—	17,883,152.00
L/GRANT	—	—	—	—	5,305,993.00	—	5,824,800.00
TOTAL PERSONNEL COST	127	127	23,298,082.00	14,389,082.00	38,048,249.00	127	40,696,612.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: SOCIAL WELFARE

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	974,928.00	—	—	—	—
02	1	—	343,872.00	—	60,265.00	2	—
03	2	2	737,250.00	121,656.00	129,050.00	7	129,050.00
04	6	8	157,620.00	185,820.00	418,250.00	4	487,960.00
05	4	4	163,170.00	165,630.00	319,200.00	4	319,200.00
06	4	8	378,960.00	236,748.00	391,540.00	—	391,540.00
TOTAL 01 - 06	17	22	2,755,800.00	709,854.00	1,318,305.00	17	1,327,750.00
07	3	3	703,524.00	503,250.00	386,680.00	3	386,680.00
08	7	9	369,000.00	687,485.00	1,163,570.00	10	1,662,240.00
09	10	10	783,648.00	424,272.00	1,963,200.00	13	2,552,160.00
10	8	6	203,724.00	589,830.00	1824,865.00	2	456,220.00
11	—	—	—	—	—	—	—
12	5	5	—	733,632.00	1,427,280.00	5	1,427,280.00
TOTAL 07 - 12	33	33	2,059,896.00	2,938,469.00	6,765,595.00	33	6,484,580.00
13	8	6	426,696.00	1,011,522.00	2,520,385.00	10	3,150,480.00
14	4	7	486,630.00	1,134,700.00	1,385,425.00	7	2,424,495.00
15	6	5	165,534.00	629,896.00	2,430,650.00	6	2,430,650.00
16	1	1	—	228,996.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	19	19	1,078,860.00	3,005,114.00	6,758,860.00	24	8,428,025.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	69	74	5,894,556.00	6,653,437.00	14,842,760.00	74	16,240,355.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	69	74	5,894,556.00	6,653,437.00	14,842,760.00	74	16,240,355.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: REHABILITATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	974,928.00	—	—	—	—
02	6	1	343,872.00	174,888.00	361,585.00	—	—
03	1	6	737,250.00	173,376.00	64,525.00	7	451,670.00
04	7	6	157,620.00	195,360.00	487,960.00	6	418,250.00
05	1	3	163,170.00	—	79,800.00	3	239,400.00
06	8	6	378,960.00	284,220.00	783,075.00	6	587,305.00
TOTAL 01 - 06	23	22	2,755,800.00	827,844.00	1,776,945.00	22	1,696,625.00
07	3	4	703,524.00	172,020.00	386,680.00	1	128,895.00
08	1	1	369,000.00	145,272.00	166,225.00	3	498,675.00
09	2	4	783,648.00	188,004.00	392,640.00	2	392,640.00
10	7	6	203,724.00	703,932.00	1,596,760.00	6	1,368,650.00
11	—	—	—	—	—	—	—
12	2	2	—	242,094.00	570,915.00	3	856,370.00
TOTAL 07 - 12	15	17	2,059,896.00	1,451,322.00	3,113,220.00	15	3,245,230.00
13	2	1	426,696.00	299,766.00	630,100.00	2	630,100.00
14	2	2	486,630.00	742,058.00	692,715.00	1	346,360.00
15	2	3	165,534.00	229,958.00	810,220.00	5	2,025,540.00
16	1	1	—	226,996.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	7	7	1,078,860.00	1,498,778.99	2,555,435.00	9	3,424,400.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	45	46	5,894,556.00	3,777,944.00	7,445,600.00	46	8,366,255.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	45	46	5,894,556.00	3,777,944.00	7,445,600.00	46	8,366,255.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: CHILD DEVELOPMENT

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	974,928.00	—	—	—	—
02	2	4	343,872.00	290,166.00	120,530.00	—	—
03	5	9	737,250.00	311,684.00	322,620.00	9	580,720.00
04	10	5	157,620.00	124,542.00	679,080.00	9	627,375.00
05	1	4	163,170.00	92,700.00	79,800.00	4	319,200.00
06	2	—	378,960.00	—	195,770.00	—	—
TOTAL 01 - 06	20	22	2,755,800.00	819,092.00	13,972,800.00	22	1,527,295.00
07	1	1	703,524.00	181,710.00	128,895.00	1	128,895.00
08	2	3	369,000.00	81,526.00	332,450.00	2	332,450.00
09	3	3	783,548.00	259,900.00	588,960.00	3	588,960.00
10	2	4	203,724.00	305,906.00	456,220.00	2	456,220.00
11	—	—	—	—	—	—	—
12	4	2	—	237,276.00	1,141,825.00	3	856,370.00
TOTAL 07 - 12	12	13	2,059,796.00	1,066,318.00	2,648,350.00	11	2,362,895.00
13	2	2	426,696.00	299,765.00	630,100.00	2	630,100.00
14	—	1	486,630.00	189,648.00	—	2	692,715.00
15	—	1	165,534.00	195,150.00	—	1	405,110.00
16	1	—	—	228,996.00	—	1	422,400.00
17	—	—	—	—	422,400.00	—	—
TOTAL 13 - 17	3	4	1,078,860.00	913,559.00	1,052,500.00	6	2,150,325.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	35	39	5,894,456.00	2,798,969.00	5,098,650.00	39	6,040,515.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	35	39	5,894,456.00	2,798,969.00	5,098,650.00	39	6,040,515.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION: WOMEN AFFAIRS

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	974,982.00	—	—	—	—
02	—	—	343,872.00	—	—	—	—
03	—	—	737,250.00	—	—	—	—
04	—	—	157,620.00	—	—	—	—
05	—	—	163,170.00	—	—	—	—
06	1	1	378,960.00	41,082.00	97,885.00	—	—
TOTAL 01 - 06	1	1	2,755,800.00	41,082.00	97,885.00	—	—
07	—	—	703,524.00	—	—	1	128,895.00
08	—	1	369,000.00	69,144.00	186,225.00	—	—
09	—	—	783,648.00	—	—	1	196,320.00
10	—	1	203,724.00	95,766.00	—	—	—
11	—	—	—	—	—	—	—
12	1	1	—	—	285,460.00	1	285,460.00
TOTAL 07 - 12	1	3	2,059,896.00	164,910.00	471,685.00	3	610,675.00
13	1	2	426,696.00	137,148.00	315,050.00	1	315,050.00
14	—	1	486,630.00	568,890.00	—	2	692,715.00
15	3	2	165,534.00	—	1,215,325.00	3	1,215,325.00
16	1	1	—	22,010.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	6	1,078,860.00	728,048.00	1,952,775.00	7	2,645,490.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	7	10	5,894,556.00	934,040.00	2,522,345.00	10	3,256,165.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	7	10	5,894,556.00	934,040.00	2,522,345.00	10	3,256,165.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	974,928.00	—	—	—	—
02	—	—	343,872.00	—	—	—	—
03	2	4	737,250.00	162,498.00	129,050.00	—	—
04	3	1	157,620.00	107,892.00	209,125.00	3	209,125.00
05	2	3	163,170.00	46,350.00	159,600.00	4	319,200.00
06	2	3	378,960.00	109,764.00	195,770.00	3	293,655.00
TOTAL 01 - 06	9	11	2,755,800.00	426,504.00	693,545.00	10	821,980.00
07	5	2	703,524.00	198,612.00	644,460.00	1	128,895.00
08	7	6	369,000.00	415,602.00	1,163,570.00	2	332,450.00
09	—	2	783,648.00	93,144.00	—	8	1,570,560.00
10	1	1	203,724.00	194,574.00	228,110.00	1	228,110.00
11	—	—	—	—	—	—	—
12	4	4	—	565,800.00	1,141,825.00	4	1,141,825.00
TOTAL 07 - 12	17	15	2,059,896.00	1,467,732.00	3,177,965.00	16	3,401,840.00
13	3	3	426,896.00	294,264.00	945,145.00	2	630,100.00
14	1	1	486,630.00	—	346,360.00	1	346,360.00
15	1	1	165,534.00	209,958.00	405,140.00	2	810,220.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	5	1,079,060.00	504,222.00	1,696,615.00	5	1,786,680.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	31	31	5,894,756.00	2,398,458.00	5,568,125.00	31	6,010,500.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	31	31	5,894,756.00	2,398,458.00	5,568,125.00	31	6,010,500.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	974,928.00	—	—	—	—
02	—	—	343,872.00	—	—	—	—
03	—	—	737,250.00	—	—	—	—
04	1	1	151,620.00	66,330.00	69,710.00	1	69,710.00
05	—	—	163,170.00	—	—	—	—
06	2	2	378,960.00	80,592.00	195,770.00	2	195,770.00
TOTAL 01 - 06	3	3	2,749,800.00	146,922.00	265,480.00	3	265,480.00
07	—	1	703,524.00	58,632.00	128,895.00	1	128,895.00
08	—	3	369,000.00	145,572.00	498,875.00	2	332,450.00
09	1	—	783,648.00	—	196,320.00	1	196,320.00
10	—	—	203,724.00	—	—	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	5	4	2,059,896.00	204,204.00	824,090.00	4	657,665.00
13	—	—	426,696.00	—	—	—	—
14	—	—	486,630.00	—	—	—	—
15	—	—	165,534.00	209,958.00	—	—	—
16	1	1	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	1,078,860.00	209,958.00	—	1	422,400.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	9	8	5,888,556.00	561,084.00	1,131,610.00	8	1,345,545.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	9	8	5,888,556.00	561,084.00	1,131,610.00	8	1,345,545.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
OVER HEAD COST

HEAD: 435
MINISTRY: WOMEN AFFAIRS

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	2,500,070.00	2,500,000.00	2,402,500.00	4,200,000.00
3	Utility Services	-	100,000.00	-	-
4	Telephone & Postal Services	15,450.00	250,000.00	-	50,000.00
5	Stationary	194,740.00	300,000.00	71,560.00	250,000.00
6	Maintenance of office furniture & equipment	244,710.00	400,000.00	76,220.00	200,000.00
7	Maintenance of Vehicle and Capital assets	-	300,000.00	-	300,000.00
8	Consultancy Services	-	-	-	-
9	Grant, Contribution & Subvention	-	11,500,000.00	-	1,000,000.00
10	Training and staff Development	12,680,000.00	5,000,000.00	6,324,000.00	350,000.00
12	Miscellaneous expenses	3,988,512.00	3,000,000.00	2,600,044.99	20,650,000.00
TOTAL		19,623,482.00	23,350,000.00	11,474,324.99	27,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 435
MINISTRY: WOMEN AFFAIRS

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAT COST	TOTAL
ADMINISTRATION	16,988,660.00	17,883,152.00	5,824,800.00	27,000,000.00	67,696,612.00
SOCIAL WELFARE	16,240,355.00	—	—	—	16,240,355.00
REHABILITATION	8,366,255.00	—	—	—	8,366,255.00
CHILD DEVELOPMENT	6,040,515.00	—	—	—	6,040,515.00
PLANNING	1,345,545.00	—	—	—	1,345,545.00
WOMEN AFFAIRS	3,256,165.00	—	—	—	3,256,165.00
WOMEN & CHILDREN	6,010,500.00	—	—	—	6,010,500.00
TOTAL	58,247,995.00	17,883,152.00	5,824,800.00	27,000,000.00	108,955,947.00

NIGER STATE GOVERNMENT
2006 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 2006 for the service of this Head: Sixty Eight Million, Five Hundred & Forty Seven Thousand, Two Hundred & Thirty Five Naira Only. (N68,547,235.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	46,982,825.00	47,107,000.00
Allowances	14,972,234.00	13,609,535.00
Leave Grant	4,698,283.00	4,710,700.00
Over Head Cost	<u>3,120,000.00</u>	<u>3,120,000.00</u>
Grand Total	<u>69,773,342.00</u>	<u>68,547,235.00</u>

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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	28	26	1,212,894.00	638,718.00	1,687,395.00	17	1,024,490.00
03	21	12	1,342,918.00	492,105.00	1,355,005.00	16	1,032,385.00
04	8	14	708,605.00	556,887.00	557,665.00	15	1,045,620.00
05	1	2	—	79,800.00	79,800.00	4	319,200.00
06	10	9	971,644.00	380,092.00	978,840.00	5	489,420.00
TOTAL 01 - 06	68	63	4,236,061.00	2,147,602.00	4,658,705.00	57	3,911,115.00
07	11	10	1,357,179.00	656,187.00	1,417,815.00	12	1,546,705.00
08	6	6	788,937.00	382,968.00	997,345.00	3	498,675.00
09	6	5	744,423.00	280,569.00	1,177,920.00	8	1,570,560.00
10	3	3	577,711.00	290,346.00	684,325.00	2	456,220.00
11	—	—	—	—	—	—	—
12	3	4	497,977.00	465,097.00	856,370.00	3	856,370.00
TOTAL 07 - 12	29	28	3,966,227.00	2,075,167.00	5,133,775.00	28	4,928,530.00
13	3	3	637,617.00	436,192.00	945,145.00	3	945,145.00
14	1	1	379,260.00	189,630.00	346,360.00	4	1,385,425.00
15	—	—	—	—	—	—	—
16	1	1	428,524.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	5	1,445,401.00	837,022.00	1,713,905.00	8	2,752,770.00
S/GRADE	2	1	499,148.00	249,574.00	1,034,040.00	1	499,150.00
TOTAL FOR ALL STAFF	104	97	10,146,837.00	5,309,365.00	12,540,425.00	94	12,091,565.00
ALLOWANCE FOR ALL STAFF	—	—	13,815,987.00	7,236,665.00	14,972,234.00	—	13,609,535.00
L/GRANT	—	—	—	—	4,698,234.00	—	4,710,700.00
TOTAL PERSONNEL COST	104	97	23,962,824.00	12,546,030.00	32,210,893.00	94	30,411,800.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	1	—	436,700.00	—	60,265.00	—	—
03	1	1	149,376.00	38,730.00	64,525.00	—	—
04	—	1	—	—	—	1	69,710.00
05	6	5	520,080.00	233,040.00	478,250.00	5	399,000.00
06	2	4	424,758.00	195,768.00	195,770.00	5	489,420.00
TOTAL 01 - 06	10	11	1,530,914.00	467,538.00	798,810.00	11	958,130.00
07	1	—	—	—	128,895.00	2	257,785.00
08	5	2	714,716.00	149,928.00	831,120.00	2	332,450.00
09	4	5	769,788.00	413,184.00	785,280.00	4	785,280.00
10	2	2	477,552.00	191,532.00	456,220.00	4	912,435.00
11	—	—	—	—	—	—	—
12	6	5	1,685,022.00	583,554.00	1,712,740.00	—	—
TOTAL 07 - 12	18	14	3,647,078.00	1,338,198.00	3,914,255.00	12	2,287,950.00
13	11	10	2,972,190.00	1,596,073.00	3,465,530.00	11	3,465,530.00
14	3	6	1,171,514.00	1,214,772.00	1,039,070.00	8	2,770,850.00
15	1	—	—	—	405,110.00	2	810,220.00
16	—	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	15	16	4,143,704.00	2,810,845.00	4,909,710.00	22	7,469,000.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	43	41	9,321,696.00	4,616,581.00	9,622,775.00	45	10,715,080.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	43	41	9,321,696.00	4,616,581.00	9,622,775.00	45	10,715,080.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	1	57,132.00	30,414.00	—	1	64,525.00
04	2	1	57,498.00	28,194.00	139,710.00	—	—
05	1	1	93,998.00	48,930.00	79,800.00	2	159,600.00
06	—	—	—	—	—	—	—
TOTAL 01 - 06	3	3	208,628.00	107,538.00	219,510.00	3	224,125.00
07	1	—	54,756.00	—	128,895.00	—	—
08	4	4	756,624.00	313,824.00	66,490.00	—	—
09	3	3	395,412.00	241,764.00	588,960.00	6	1,177,920.00
10	—	—	—	—	—	1	228,110.00
11	—	—	—	—	—	—	—
12	—	2	474,552.00	242,040.00	—	—	—
TOTAL 07 - 12	8	9	1,681,344.00	797,628.00	784,345.00	7	1,406,030.00
13	2	1	279,342.00	152,430.00	630,100.00	2	630,100.00
14	2	1	329,904.00	173,178.00	692,715.00	2	692,715.00
15	—	—	—	—	—	—	—
16	1	1	422,400.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	3	1,031,646.00	536,808.00	1,745,215.00	5	1,745,215.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	16	15	2,921,618.00	1,441,974.00	2,749,070.00	15	3,375,370.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	16	15	2,921,618.00	1,441,974.00	2,749,070.00	15	3,375,370.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	2	3	300,561.00	173,220.00	129,050.00	1	64,525.00
04	15	12	1,255,260.00	464,202.00	1,045,620.00	10	697,080.00
05	27	21	2,138,829.00	932,419.00	2,154,600.00	15	1,197,000.00
06	14	20	1,547,207.00	976,570.00	1,370,380.00	27	2,642,870.00
TOTAL 01 - 06	58	56	5,241,857.00	2,546,411.00	4,699,650.00	53	4,601,475.00
07	11	9	1,067,496.00	462,169.00	1,417,815.00	9	1,160,030.00
08	3	6	754,296.00	463,752.00	498,675.00	—	—
09	5	2	1,266,132.00	454,719.00	981,600.00	8	1,570,560.00
10	5	9	1,808,468.00	760,114.00	1,140,540.00	7	1,596,760.00
11	—	—	—	—	—	—	—
12	19	14	3,183,954.00	1,555,945.00	5,423,665.00	12	3,425,475.00
TOTAL 07 - 12	43	40	8,080,346.00	3,696,699.00	9,462,295.00	36	7,752,825.00
13	5	7	2,105,436.00	894,204.00	157,240.00	9	2,835,435.00
14	13	10	3,633,564.00	1,629,522.00	4,502,630.00	13	4,502,630.00
15	2	2	810,216.00	412,512.00	810,400.00	2	810,220.00
16	1	1	211,200.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	21	20	6,760,416.00	3,147,438.00	5,892,670.00	25	8,570,685.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	122	116	20,082,619.00	9,390,548.00	20,054,615.00	114	20,924,985.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	122	116	20,082,619.00	9,390,548.00	20,054,615.00	114	20,924,985.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

HEAD: 436
MINISTRY: LANDS & SURVEY

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	358,700.00	1,000,000.00	534,000.00	1,000,000.00
3	Utility Services	-	50,000.00	-	50,000.00
4	Telephone & Postal Services	24,880.16	20,000.00	-	20,000.00
5	Stationary	212,016.84	500,000.00	35,000.00	500,000.00
6	Maintenance of office furniture & equipment	422,300.00	300,000.00	-	300,000.00
7	Maintenance of Vehicle and Capital assets	40,600.00	200,000.00	-	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	750,101.00	1,000,000.00	283,400.00	1,000,000.00
TOTAL		1,808,598.00	3,120,000.00	852,400.00	3,120,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 436
MINISTRY: LANDS, SURVEY & TOWN PLANNING

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	12,091,565.00	13,609,535.00	3,120,000.00	4,710,700.00	33,531,800.00
LAND	10,715,080.00	—	—	—	10,715,080.00
SURVEY	20,924,985.00	—	—	—	20,924,985.00
TOWN PLANNING	3,375,370.00	—	—	—	3,375,370.00
TOTAL	47,107,000.00	13,609,535.00	3,120,000.00	4,710,700.00	68,547,235.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 437

MINISTRY OF HOUSING AND ENVIRONMENT

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Forty Five Million, Seven Hundred & Ninety Two Thousand, Five Hundred & Forty Nine Naira Only. (N45,792,549.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	27,925,560.00	28,681,415.00
Allowances	9,995,820.00	10,242,992.00
Leave Grant	2,792,556.00	2,868,142.00
Over Head Cost	3,450,000.00	4,000,000.00
Grand Total	44,163,036.00	45,792,549.00

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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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*

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	6	12	549,252.00	274,626.00	843,700.00	4	241,060.00
03	8	26	1,098,132.00	549,066.00	967,860.00	8	516,195.00
04	12	9	816,308.00	408,154.00	836,500.00	21	1,463,870.00
05	—	—	—	—	—	6	478,800.00
06	18	4	255,924.00	127,962.00	293,655.00	8	783,075.00
TOTAL 01 - 06	44	51	2,719,616.00	1,511,485.00	3,476,195.00	47	3,483,000.00
07	3	1	—	54,076.00	386,680.00	5	644,460.00
08	—	2	147,600.00	144,938.00	—	1	166,225.00
09	5	6	859,632.00	674,400.00	981,600.00	2	392,640.00
10	4	2	623,264.00	381,320.00	912,435.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	4	2	769,644.00	370,368.00	1,141,825.00	2	570,915.00
TOTAL 07 - 12	16	13	2,400,140.00	1,625,102.00	3,422,540.00	15	2,914,780.00
13	2	2	253,920.00	136,299.00	630,100.00	4	1,260,195.00
14	1	1	339,388.00	370,120.00	346,360.00	1	346,360.00
15	—	—	—	—	—	—	—
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	3	593,308.00	508,419.00	976,460.00	5	1,606,555.00
S/GRADE	2	2	1,034,036.00	517,018.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	65	69	6,747,100.00	4,221,025.00	8,909,235.00	69	9,038,375.00
ALLOWANCE FOR ALL STAFF	—	—	5,988,082.00	4,165,018.00	9,995,820.00	—	10,242,992.00
L/GRANT	—	—	700,112.00	1,201,161.00	2,792,556.00	—	2,868,142.00
TOTAL PERSONNEL COST	65	69	13,435,294.00	9,587,204.00	21,697,611.00	69	22,149,509.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	2	3	—	77,112.00	120,530.00	3	180,795.00
03	—	15	49,932.00	413,190.00	—	—	—
04	19	4	737,820.00	113,442.00	1,324,455.00	19	1,324,455.00
05	1	1	216,672.00	32,160.00	79,800.00	1	79,800.00
06	2	4	306,648.00	162,011.00	195,770.00	2	195,770.00
TOTAL 01 - 06	24	27	1,372,812.00	797,915.00	1,720,555.00	25	1,780,820.00
07	10	8	1,007,880.00	432,610.00	1,288,920.00	10	1,288,920.00
08	2	2	309,168.00	144,938.00	332,450.00	2	332,450.00
09	2	2	320,568.00	168,600.00	392,640.00	2	392,640.00
10	2	2	191,530.00	190,664.00	456,220.00	1	228,110.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	16	14	1,829,146.00	936,812.00	2,470,230.00	15	2,242,120.00
13	—	1	—	136,299.00	—	—	—
14	4	5	1,902,492.00	925,300.00	1,385,425.00	5	1,731,780.00
15	1	1	419,916.00	—	405,110.00	1	405,110.00
16	1	—	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	6	7	2,322,408.00	1,061,599.00	2,212,935.00	7	2,559,290.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	46	48	5,524,366.00	2,796,326.00	6,403,720.00	47	6,582,230.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	46	48	5,524,366.00	2,796,326.00	6,403,720.00	47	6,582,230.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	2	2	51,588.00	55,128.00	129,050.00	—	—
04	1	1	54,168.00	28,360.00	69,710.00	2	139,420.00
05	—	—	—	—	—	—	—
06	1	3	151,752.00	123,509.00	97,885.00	1	97,885.00
TOTAL 01 - 06	4	6	257,508.00	206,997.00	296,645.00	3	237,305.00
07	1	—	—	—	128,895.00	3	386,680.00
08	7	7	1,115,612.00	507,293.00	1,163,570.00	—	—
09	3	3	326,112.00	252,900.00	588,960.00	7	1,374,240.00
10	—	—	—	—	—	3	684,325.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	11	10	1,441,724.00	760,193.00	1,881,425.00	13	2,445,245.00
13	1	1	681,744.00	136,299.00	315,050.00	1	315,050.00
14	2	2	—	370,120.00	692,715.00	2	692,715.00
15	—	—	422,400.00	—	—	—	—
16	1	1	—	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	1,104,144.00	717,619.00	1,430,165.00	4	1,430,165.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	19	20	2,803,376.00	1,684,809.00	3,608,235.00	20	4,112,715.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	19	20	2,803,376.00	1,684,809.00	3,608,235.00	20	4,112,715.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT
DIVISION: ARCHITECTURAL

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	5	5	257,940.00	137,730.00	322,620.00	—	—
04	—	—	—	—	—	5	348,540.00
05	—	—	—	—	—	—	—
06	1	2	151,752.00	81,006.00	17,885.00	—	—
TOTAL 01 - 06	6	7	409,692.00	218,736.00	420,505.00	5	348,540.00
07	3	1	132,768.00	54,076.00	386,680.00	3	386,680.00
08	—	1	142,944.00	72,489.00	—	1	166,225.00
09	—	—	—	—	—	2	392,640.00
10	—	—	202,364.00	—	—	—	—
11	—	—	—	—	—	—	—
12	1	2	218,004.00	246,912.00	285,460.00	1	285,460.00
TOTAL 07 - 12	4	4	696,080.00	373,457.00	672,140.00	7	1,231,005.00
13	1	—	—	—	315,050.00	1	315,050.00
14	—	1	324,420.00	185,060.00	—	—	—
15	—	—	—	—	—	1	405,110.00
16	1	—	—	—	422,400.00	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	1	324,420.00	185,060.00	737,450.00	2	720,160.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	12	12	1,430,192.00	777,253.00	1,830,095.00	14	2,299,705.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	12	12	1,430,192.00	777,253.00	1,830,095.00	14	2,299,705.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT
DIVISION: ENVIRONMENTAL

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	4	1	199,728.00	25,704.00	258,100.00	1	60,265.00
03	6	20	567,468.00	550,920.00	418,250.00	9	580,720.00
04	5	6	325,008.00	170,163.00	399,000.00	12	836,500.00
05	—	—	—	—	—	5	399,000.00
06	5	6	455,256.00	243,018.00	489,420.00	—	—
TOTAL 01 - 06	20	33	1,547,460.00	989,805.00	1,564,770.00	27	1,876,485.00
07	6	—	—	—	773,355.00	6	773,355.00
08	2	2	428,832.00	144,938.00	332,450.00	—	—
09	5	4	994,968.00	337,200.00	981,600.00	2	392,640.00
10	2	1	209,820.00	95,330.00	456,220.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	1	2	484,188.00	246,912.00	—	—	—
TOTAL 07 - 12	16	9	2,117,808.00	824,380.00	2,829,085.00	13	2,306,535.00
13	4	3	589,344.00	408,897.00	1,260,196.00	3	945,145.00
14	2	2	1,061,004.00	370,120.00	692,715.00	2	692,715.00
15	1	—	—	—	405,110.00	1	405,110.00
16	1	1	406,680.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	8	6	2,057,028.00	779,017.00	2,780,420.00	7	2,465,370.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	44	48	5,722,296.00	2,593,202.00	7,174,275.00	47	6,648,390.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	44	48	5,722,296.00	2,593,202.00	7,174,275.00	47	6,648,390.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

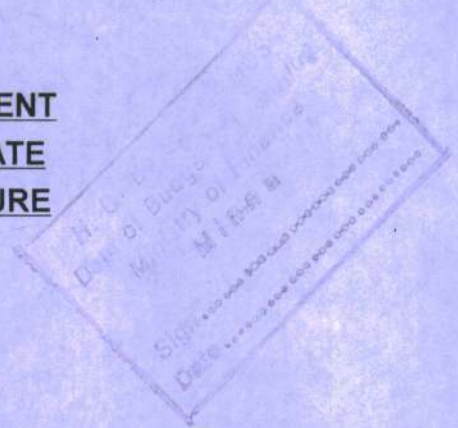
HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	2,285,400.00	1,500,000.00	285,000.00	1,600,000.00
3	Utility Services	-	50,000.00	35,000.00	60,000.00
4	Telephone & Postal Services	607,160.00	50,000.00	20,000.00	60,000.00
5	Stationary	3,736,260.00	1,000,000.00	529,900.00	1,000,000.00
6	Maintenance of office furniture & equipment	653,800.00	100,000.00	1,325,000.00	100,000.00
7	Maintenance of Vehicle and Capital assets	-	500,000.00	-	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	3,125,000.00	100,000.00	100,000.00	530,000.00
	TOTAL	10,407,620.00	3,450,000.00	2,294,900.00	4,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 437
MINISTRY: HOUSING & ENVIRONMENT



DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	9,038,375.00	10,242,992.00	4,000,000.00	2,868,142.00	26,149,509.00
BUILDING	6,582,230.00	—	—	—	6,582,230.00
QUANTITY	4,112,715.00	—	—	—	4,112,715.00
ARCHITECTURAL	2,299,705.00	—	—	—	2,299,705.00
ENVIRONMENTAL	6,648,390.00	—	—	—	6,648,390.00
TOTAL	28,681,415.00	10,242,992.00	4,000,000.00	2,868,142.00	45,792,549.00

NIGER STATE GOVERNMENT
2006 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 2006 for the service of this Head: Sixty Two Million, Five Hundred & Seventy Eight Thousand, Eight Hundred & Sixty Eight Naira Only. (N62,578,868.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	37,712,775.00	37,056,265.00
Allowances	12,779,464.00	18,566,976.00
Leave Grant	3,771,277.00	3,705,627.00
Over Head Cost	3,250,000.00	3,250,000.00
Grand Total	57,513,516.00	62,578,868.00

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

NIGER STATE GOVERNMENT
2006 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

Particulars	2006 Estimate	2005 Actual
Personal Cost	1,230,000.00	1,230,000.00
Allowance	1,230,000.00	1,230,000.00
Travel	1,230,000.00	1,230,000.00
Over head Cost	1,230,000.00	1,230,000.00
Grand Total	5,120,000.00	5,120,000.00

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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	8	7	421,848.00	281,976.96	482,115.00	8	482,115.00
03	2	8	516,192.00	631,721.16	1,219,050.00	1	64,525.00
04	21	11	766,788.00	837,121.56	1,463,870.00	10	697,080.00
05	17	17	1,356,840.00	213,129.30	1,356,600.00	20	1,596,000.00
06	6	10	978,840.00	267,209.40	587,305.00	14	1,370,380.00
TOTAL 01 - 06	54	53	4,040,268.00	2,231,158.38	4,018,940.00	53	4,210,100.00
07	17	18	2,320,056.00	1,024,174.32	2,191,165.00	16	2,062,275.00
08	17	17	2,825,808.00	1,533,659.76	2,825,810.00	3	498,675.00
09	5	5	981,600.00	657,003.30	981,600.00	17	3,337,440.00
10	2	2	456,216.00	232,065.12	456,220.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	4	1	285,456.00	145,401.60	1,141,825.00	3	856,370.00
TOTAL 07 - 12	45	43	6,869,136.00	3,592,304.10	7,596,620.00	44	7,895,300.00
13	3	5	1,575,240.00	691,821.36	945,145.00	4	1,260,195.00
14	4	5	2,078,136.00	1,154,197.08	1,385,425.00	1	346,360.00
15	4	1	405,108.00	—	1,620,435.00	5	2,025,540.00
16	1	1	422,400.00	333,141.91	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	12	12	4,480,884.00	2,179,160.35	4,373,405.00	11	4,054,495.00
S/GRADE	2	2	—	1,148,474.04	1,034,005.00	2	103,040.00
TOTAL FOR ALL STAFF	113	110	15,390,288.00	9,151,096.87	17,022,970.00	110	16,262,935.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	12,801,624.00
L/GRANT	—	—	—	—	—	—	1,626,294.00
TOTAL PERSONNEL COST	113	110	15,390,288.00	9,151,096.87	17,022,970.00	110	30,690,853.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	11	12	606,312.00	307,194.00	668,740.00	11	612,975.00
02	6	8	463,716.00	202,194.00	482,115.00	4	241,060.00
03	19	13	1,102,692.00	557,586.00	838,815.00	18	1,161,435.00
04	21	14	1,569,852.00	802,514.00	975,915.00	21	1,463,870.00
05	30	22	3,022,344.00	193,640.00	1,755,600.00	28	2,234,400.00
06	1	20	378,960.00	59,760.00	1,967,700.00	5	489,420.00
TOTAL 01 - 06	88	90	7,143,876.00	2,122,888.00	6,678,885.00	87	6,203,160.00
07	24	18	2,076,084.00	1,649,094.00	2,320,060.00	19	2,448,950.00
08	6	8	1,933,332.00	452,106.00	1,329,795.00	9	1,496,020.00
09	17	16	1,736,949.00	1,446,024.00	3,141,120.00	11	2,159,520.00
10	4	7	174,144.00	322,078.00	1,596,760.00	12	2,737,300.00
11	—	—	—	—	—	—	—
12	2	2	997,920.00	266,184.00	570,915.00	2	570,915.00
TOTAL 07 - 12	53	51	6,918,429.00	4,135,486.00	8,958,650.00	53	9,412,705.00
13	6	7	2,653,032.00	891,396.00	2,205,340.00	3	945,145.00
14	7	7	1,006,164.00	12,277,652.00	2,424,495.00	11	3,809,920.00
15	—	—	—	—	—	—	—
16	1	1	478,704.00	228,996.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	14	14	4,137,900.00	13,398,044.00	5,052,235.00	15	5,177,465.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	155	155	18,200,205.00	19,656,418.00	20,689,770.00	155	20,793,330.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	5,765,352.00
L/GRANT	—	—	—	—	—	—	2,079,333.00
TOTAL PERSONNEL COST	155	155	18,200,205.00	19,656,418.00	20,689,770.00	155	28,638,015.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

HEAD: 438

MINISTRY: WATER RESOURCES & RURAL DEVELOPMENT

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport		700,000.00		1,000,000.00
3	Utility Services		-		
4	Telephone & Postal Services		50,000.00		100,000.00
5	Stationary		720,000.00		500,000.00
6	Maintenance of office furniture & equipment		200,000.00		500,000.00
7	Maintenance of Vehicle and Capital assets		360,950.00		500,000.00
8	Consultancy Services		-		-
10	Training and staff Development		40,000.00		150,000.00
12	Miscellaneous expenses		100,000.00		500,000.00
TOTAL			2,170,950.00		3,250,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 438
MINISTRY: WATER RESOURCES

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	16,262,935.00	12,801,624.00	3,250,000.00	1,626,294.00	33,940,853.00
RUWATSAN	20,793,330.00	5,765,352.00	—	2,079,333.00	28,638,015.00
TOTAL	37,056,265.00	18,566,976.00	3,250,000.00	3,705,627.00	62,578,868.00

NIGER STATE GOVERNMENT
2006 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 2006 for the service of this Head: Thirty Four Million, Nine Hundred & Fifty Three Thousand, Forty Two Naira Only. (N34,953,042.00)

II. Summary of the Head:

	2005 ESTIMATE	2005 ESTIMATE
	₦	₦
Personnel Cost	19,363,175.00	22,093,315.00
Allowances	7,523,054.00	8,650,395.00
Leave Grant	1,936,318.00	2,209,332.00
Over Head Cost	1,935,000.00	2,000,000.00
Grand Total	30,757,547.00	34,953,042.00

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

NIGER STATE GOVERNMENT
2006 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
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	3	5	199,798.00	—	180,795.00	2	120,530.00
03	2	3	120,662.00	—	129,050.00	3	193,575.00
04	4	5	284,550.00	—	278,835.00	7	487,960.00
05	—	2	160,222.00	—	—	1	79,800.00
06	3	—	18,256.00	—	—	3	293,655.00
TOTAL 01 - 06	12	15	783,488.00	—	882,335.00	16	1,175,520.00
07	16	16	201,098.00	—	2,062,275.00	15	1,933,380.00
08	1	1	309,842.00	—	166,225.00	1	166,225.00
09	6	7	1,589,068.00	—	1,177,920.00	6	1,177,920.00
10	5	7	—	—	1,140,540.00	4	912,435.00
11	—	—	—	—	—	—	—
12	1	—	—	—	285,460.00	4	1,141,825.00
TOTAL 07 - 12	29	31	2,100,008.00	—	4,832,420.00	30	5,331,785.00
13	—	1	284,002.00	—	—	1	315,050.00
14	2	1	873,988.00	—	692,715.00	1	346,360.00
15	—	1	285,740.00	—	—	1	405,110.00
16	1	1	425,574.00	—	422,400.00	1	442,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	4	1,869,304.00	—	1,115,115.00	4	1,488,920.00
S/GRADE	2	2	1,989,790.00	—	1,033,738.00	2	1,034,040.00
TOTAL FOR ALL STAFF	46	52	6,742,790.00	—	7,863,910.00	52	9,030,265.00
ALLOWANCE FOR ALL STAFF	—	—	2,874,347.00	—	7,523,045.00	—	8,650,395.00
L/GRANT	—	—	1,508,594.00	—	1,936,318.00	—	2,209,332.00
TOTAL PERSONNEL COST	46	52	11,125,731.00	—	17,323,282.00	52	19,889,992.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	2	—	—	—	—	—
08	4	2	—	—	664,900.00	2	332,450.00
09	—	—	185,232.00	—	—	2	392,640.00
10	—	2	—	—	—	1	228,110.00
11	—	—	—	—	—	—	—
12	1	1	—	—	285,460.00	2	570,915.00
TOTAL 07 - 12	5	7	185,232.00	—	950,360.00	7	1,524,115.00
13	—	1	1,524,300.00	—	—	1	315,050.00
14	5	6	335,394.00	—	1,731,780.00	5	1,731,780.00
15	3	1	—	—	1,215,325.00	1	405,110.00
16	1	1	422,400.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	9	9	2,996,742.00	—	3,369,505.00	8	2,874,340.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	14	16	2,467,326.00	—	4,319,865.00	15	4,398,455.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	14	16	2,467,326.00	—	4,319,865.00	15	4,398,455.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	1	1	77,220.00	—	79,800.00	2	159,600.00
06	—	—	—	—	—	—	—
TOTAL 01 - 06	1	1	77,220.00	—	79,800.00	2	159,600.00
07	1	1	117,264.00	—	128,895.00	1	128,895.00
08	—	—	936,816.00	—	—	1	166,225.00
09	6	6	544,608.00	—	1,177,920.00	6	1,177,920.00
10	4	4	567,446.00	—	912,435.00	3	684,325.00
11	—	—	—	—	—	—	—
12	2	2	—	—	570,915.00	1	285,460.00
TOTAL 07 - 12	13	13	2,166,134.00	—	2,790,165.00	12	2,442,825.00
13	1	1	—	—	315,050.00	3	945,145.00
14	—	—	1,115,844.00	—	—	—	—
15	3	3	375,492.00	—	1,215,325.00	2	810,220.00
16	1	1	422,400.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	5	1,913,736.00	—	1,952,775.00	6	2,177,765.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	19	19	4,157,090.00	—	4,822,740.00	20	4,780,190.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	19	19	4,157,090.00	—	4,822,740.00	20	4,780,190.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	1	97,885.00
TOTAL 01 - 06	—	—	—	—	—	1	97,885.00
07	—	—	—	—	—	—	—
08	1	1	—	—	166,225.00	—	—
09	—	—	166,225.00	—	—	—	—
10	—	—	219,458.00	—	—	1	228,110.00
11	—	—	—	—	—	—	—
12	1	1	285,460.00	—	—	—	—
TOTAL 07 - 12	2	2	671,143.00	—	166,225.00	1	228,110.00
13	—	—	314,869.00	—	—	—	—
14	—	—	—	—	—	—	—
15	1	1	542,124.00	—	405,110.00	1	405,110.00
16	—	—	—	—	—	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	1,059,960.00	—	405,110.00	2	827,510.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	3	3	1,511,163.00	—	856,795.00	4	1,153,505.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	3	3	1,511,163.00	—	856,795.00	4	1,153,505.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	1	—	—	—	97,885.00	—	—
TOTAL 01 - 06	1	—	—	—	97,885.00	—	—
07	—	—	—	—	—	—	—
08	—	1	—	—	—	—	—
09	—	—	174,144.00	—	—	1	196,320.00
10	1	—	—	—	228,110.00	—	—
11	—	—	—	—	—	—	—
12	—	1	—	—	—	—	—
TOTAL 07 - 12	1	2	174,144.00	—	228,110.00	1	196,320.00
13	1	—	209,000.00	—	315,050.00	1	315,050.00
14	1	—	213,314.00	—	346,360.00	—	—
15	—	1	—	—	—	—	—
16	1	—	308,298.00	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	3	1	730,612.00	—	1,083,810.00	2	737,450.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	5	3	904,756.00	—	1,409,805.00	3	933,770.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	5	3	904,756.00	—	1,409,805.00	3	933,770.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD:
MINISTRY:
DIVISION: PRIMARY HEALTH CARE

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	3	220,575.00
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	1	97,370.00
05	—	—	—	—	—	1	119,425.00
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	5	437,370.00
07	—	—	—	—	—	—	—
08	—	—	—	—	—	1	239,515.00
09	—	—	—	—	—	—	—
10	—	—	—	—	—	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	—	—	—	—	—	1	239,515.00
13	—	—	—	—	—	1	494,235.00
14	—	—	—	—	—	—	—
15	—	1	—	—	—	1	626,010.00
16	1	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	—	—	—	2	1,120,245.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	1	1	—	—	—	8	1,797,130.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	1	1	—	—	—	8	1,797,130.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
OVER HEAD COST

HEAD: 439

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

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	100,000.00	500,000.00	250,000.00	565,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	-	30,000.00	-	30,000.00
5	Stationary	180,000.00	200,000.00	100,000.00	200,000.00
6	Maintenance of office furniture & equipment	80,000.00	100,000.00	50,000.00	100,000.00
7	Maintenance of Vehicle and Capital assets	300,000.00	500,000.00	81,500.00	500,000.00
8	Consultancy Services	-	-	-	-
10	Training and staff Development	-	5,000.00	-	5,000.00
12	Miscellaneous expenses	250,000.00	600,000.00	200,000.00	600,000.00
TOTAL		910,000.00	1,935,000.00	681,500.00	2,000,000.00

NIGER STATE GOVERNMENT
2006 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	9,030,265.00	8,650,395.00	2,000,000.00	2,209,332.00	21,889,992.00
INSPECTORATE	4,398,455.00	—	—	—	4,398,455.00
CHIEFTAINCY AFFAIRS	933,770.00	—	—	—	933,770.00
COMMUNITY DEV.	4,780,190.00	—	—	—	4,780,190.00
LOCAL GOVT. AFFAIRS	1,153,505.00	—	—	—	1,153,505.00
PRIMARY HEALTH CARE	1,797,130.00	—	—	—	1,797,130.00
TOTAL	22,093,315.00	8,650,395.00	2,000,000.00	2,209,332.00	34,953,042.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 440

HEAD OF SERVICE

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Seventy Five Million, Eight Hundred and Nine Thousand, Nine Hundred and Thirty Seven Naira Only. (N75,809,937.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Personnel Cost	18,392,215.00	19,828,106.00
Allowances	9,771,822.00	7,749,019.00
Leave Grant	1,839,222.00	1,982,812.00
Over Head Cost	50,700,000.00	46,250,000.00
Grand Total	80,703,259.00	75,809,937.00

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

NIGER STATE GOVERNMENT
2006 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***

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	3	4	542,380.00	194,986.00	180,795.00	4	241,060.00
03	14	11	1,484,055.00	454,837.00	903,340.00	11	709,765.00
04	4	7	278,835.00	297,666.00	278,835.00	4	278,835.00
05	2	—	399,000.00	—	159,600.00	3	239,400.00
06	1	4	—	178,262.00	97,885.00	1	97,885.00
TOTAL 01 - 06	24	26	2,704,270.00	1,125,751.00	1,620,455.00	23	1,566,945.00
07	5	5	902,245.00	388,875.00	644,460.00	6	773,355.00
08	5	6	664,900.00	582,042.00	831,120.00	7	1,163,570.00
09	8	5	785,280.00	558,548.00	1,570,560.00	6	1,177,920.00
10	2	4	456,220.00	639,082.00	456,220.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	1	3	—	315,429.00	285,460.00	2	570,915.00
TOTAL 07 - 12	21	23	2,808,645.00	2,483,976.00	3,787,820.00	26	4,826,300.00
13	2	2	945,145.00	344,695.00	630,100.00	1	315,050.00
14	3	2	692,715.00	375,660.00	1,039,070.00	3	1,039,070.00
15	1	1	405,110.00	231,384.00	405,110.00	—	—
16	1	—	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	7	5	2,042,970.00	1,201,324.00	2,496,680.00	5	1,776,520.00
S/GRADE	2	2	—	—	1,008,815.00	2	1,008,815.00
TOTAL FOR ALL STAFF	54	56	7,559,277.00	4,811,051.00	8,913,770.00	56	9,178,576.00
ALLOWANCE FOR ALL STAFF	—	—	7,609,456.00	—	4,909,019.00	—	2,671,188.00
L/GRANT	—	—	1,536,856.00	—	891,377.00	—	917,858.00
TOTAL PERSONNEL COST	54	56	16,705,589.00	4,811,051.00	14,714,166.00	56	12,767,622.00

**NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	1	5	301,370.00	35,040.00	60,260.00	5	301,320.00
03	6	3	64,525.00	32,142.00	387,145.00	3	193,575.00
04	7	4	209,125.00	85,850.00	487,960.00	3	209,125.00
05	1	1	319,200.00	39,700.00	79,800.00	2	159,600.00
06	3	4	293,655.00	49,042.00	293,655.00	4	391,540.00
TOTAL 01 - 06	18	17	1,187,875.00	241,774.00	1,308,820.00	17	1,255,160.00
07	6	7	366,680.00	65,580.00	773,355.00	7	902,245.00
08	1	2	166,225.00	82,050.00	166,255.00	2	332,450.00
09	2	3	981,600.00	98,160.00	392,640.00	3	588,960.00
10	3	3	912,430.00	115,054.00	684,325.00	1	228,110.00
11	—	—	—	—	—	—	—
12	—	—	285,460.00	—	—	2	570,915.00
TOTAL 07 - 12	12	15	2,712,395.00	360,844.00	2,016,575.00	15	2,622,680.00
13	—	1	315,050.00	157,524.00	—	—	—
14	2	2	692,715.00	174,178.00	692,715.00	2	692,715.00
15	1	—	—	—	405,110.00	1	405,110.00
16	1	1	405,110.00	229,006.00	400,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	1,412,875.00	560,708.00	1,498,225.00	4	1,520,225.00
S/GRADE	1	1	459,150.00	349,675.00	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	35	37	5,772,295.00	1,513,001.00	5,322,770.00	37	5,897,215.00
ALLOWANCE FOR ALL STAFF	—	—	2,638,995.00	1,305,052.00	2,610,106.00	—	2,662,410.00
L/GRANT	—	—	554,629.00	—	532,277.00	—	638,663.50
TOTAL PERSONNEL COST	35	37	8,965,919.00	2,818,053.00	8,465,153.00	37	9,198,288.50

**NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	2	2	102,819.00	52,884.00	120,530.00	2	120,530.00
03	3	4	106,872.00	108,750.00	129,050.00	4	258,100.00
04	2	2	—	71,928.00	139,420.00	1	69,710.00
05	3	2	64,320.00	70,770.00	239,400.00	2	159,600.00
06	3	5	158,040.00	169,044.00	293,655.00	3	293,655.00
TOTAL 01 - 06	13	15	432,048.00	473,346.00	922,055.00	12	901,595.00
07	2	1	105,636.00	58,632.00	257,785.00	3	386,680.00
08	3	3	142,944.00	216,744.00	498,675.00	1	166,225.00
09	—	1	—	87,072.00	—	4	785,280.00
10	1	1	—	98,841.00	228,110.00	—	—
11	—	—	—	—	—	—	—
12	—	—	—	—	—	1	285,460.00
TOTAL 07 - 12	6	6	248,580.00	461,290.00	984,570.00	9	1,623,645.00
13	2	2	548,592.00	264,108.00	630,100.00	2	630,100.00
14	2	3	302,482.00	453,726.00	692,715.00	2	692,715.00
15	1	—	—	—	405,110.00	1	405,110.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	5	851,076.00	717,834.00	1,727,925.00	5	1,727,925.00
S/GRADE	1	1	—	1,902,012.00	499,150.00	1	499,150.00
TOTAL FOR ALL STAFF	24	27	1,531,704.00	1,652,470.00	4,133,700.00	27	4,752,315.00
ALLOWANCE FOR ALL STAFF	—	—	1,663,730.00	868,570.00	2,252,697.00	—	2,415,421.00
L/GRANT	—	—	203,084.00	—	413,370.00	—	475,232.00
TOTAL PERSONNEL COST	24	27	3,398,518.00	2,521,040.00	6,799,767.00	27	7,642,968.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

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

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	1,980,000.00	1,500,000.00	1,980,000.00	1,850,000.00
3	Utility Services	295,000.00	300,000.00	-	200,000.00
4	Telephone & Postal Services	392,000.00	400,000.00	150,000.00	200,000.00
5	Stationary	1,900,000.00	600,000.00	345,260.00	500,000.00
6	Maintenance of office furniture & equipment	1,100,000.00	1,000,000.00	347,000.00	9,250,000.00
7	Maintenance of Vehicle and Capital assets	960,000.00	1,000,000.00	855,475.00	100,000.00
8	Consultancy Services	-	-	-	-
10	Training and staff Development	-	-	-	-
12	Miscellaneous expenses	31,000,000.00	34,000,000.00	379,900.00	17,000,000.00
TOTAL		37,627,000.00	38,800,000.00	4,057,635.00	30,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

HEAD: 440

MINISTRY: ESTABLISHMENT & TRAINING

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	800,000.00	700,000.00		1,000,000.00
3	Utility Services	-	-		-
4	Telephone & Postal Services	-	-		-
5	Stationary	100,000.00	200,000.00		500,000.00
6	Maintenance of office furniture & equipment	100,000.00	150,000.00		200,000.00
7	Maintenance of Vehicle and Capital assets	100,000.00	100,000.00		120,000.00
8	Consultancy Services	-	-		-
10	Training and staff Development	1,000,000.00	8,000,000.00		12,000,000.00
12	Miscellaneous expenses	1,000,000.00	1,500,000.00		1,180,000.00
	TOTAL	3,100,000.00	10,650,000.00		15,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

HEAD: 440

MINISTRY: HEAD OF SERVICE

DIVISION: DOCUMENTATION AND RECORDS DEPARTMENT

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport		100,000.00		100,000.00
3	Utility Services		50,000.00		50,000.00
4	Telephone & Postal Services		100,000.00		100,000.00
5	Stationary		300,000.00		200,000.00
6	Maintenance of office furniture & equipment		100,000.00		200,000.00
7	Maintenance of Vehicle and Capital assets		400,000.00		300,000.00
8	Consultancy Services		-		50,000.00
10	Training and staff Development		-		50,000.00
12	Miscellaneous expenses		-		200,000.00
	TOTAL		1,050,000.00		1,250,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 440
 MINISTRY: HEAD OF SERVICE

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
MANAGEMENT SERVICES	9,178,576.00	2,671,188.00	917,858.00	30,000,000.00	42,767,622.00
ESTABLISHMENT	5,897,215.00	2,662,410.00	589,722.00	15,000,000.00	24,149,347.00
DOCUMENTATION & RECORDS	4,752,315.00	2,415,421.00	475,232.00	1,250,000.00	8,892,968.00
TOTAL	19,828,106.00	7,749,019.00	1,982,812.00	46,250,000.00	75,809,937.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 441

MINISTRY FOR SPECIAL DUTIES

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Fifty One Million, Two Hundred & Forty Six Thousand, Two Hundred & Seventy Four Naira Only. (N51,246,274.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	27,940,885.00	27,035,880.00
Allowances	9,747,851.00	9,506,806.00
Leave Grant	2,794,091.00	2,703,588.00
Over Head Cost	10,120,020.00	12,000,000.00
Grand Total	50,602,847.00	51,246,274.00

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

NIGER STATE GOVERNMENT
2006 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*

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 441
MINISTRY: SPECIAL DUTIES
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	1	104,292.00	25,704.00	—	1	60,265.00
03	2	5	369,028.00	185,438.00	129,050.00	3	193,575.00
04	5	—	—	—	348,540.00	3	209,125.00
05	—	—	—	—	—	—	—
06	2	4	233,916.00	159,612.00	195,770.00	1	97,885.00
TOTAL 01 - 06	9	10	707,236.00	370,754.00	673,360.00	8	560,850.00
07	5	3	344,040.00	177,834.00	644,460.00	5	644,460.00
08	3	1	881,088.00	71,472.00	498,675.00	1	166,225.00
09	4	10	1,279,892.00	876,264.00	785,280.00	10	1,963,200.00
10	4	3	—	290,346.00	912,435.00	3	684,325.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	1	285,460.00
TOTAL 07 - 12	16	17	2,505,020.00	1,415,916.00	2,840,850.00	20	3,743,670.00
13	2	3	792,324.00	409,910.00	630,100.00	2	630,100.00
14	4(3mp)	4(3mp)	995,196.00	508,566.00	1,039,070.00	4(3mp)	1,039,070.00
15	2	1	825,024.00	419,916.00	810,220.00	1	405,110.00
16	1	1	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	9(8mp)	9(8mp)	2,612,544.00	1,338,392.00	2,901,790.00	8(7mp)	2,496,680.00
S/GRADE	2	2	1,034,038.00	317,019.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	36(35mp)	38(37mp)	6,858,838.00	3,442,081.00	7,450,040.00	38(37mp)	7,835,240.00
ALLOWANCE FOR ALL STAFF	—	—	7,589,159.60	4,985,061.77	9,747,851.00	—	9,506,806.00
L/GRANT	—	—	—	—	2,704,091.00	—	2,703,588.00
TOTAL PERSONNEL COST	36(35mp)	38(37mp)	14,447,997.60	8,427,142.77	19,901,982.00	38(37mp)	20,045,634.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 441
MINISTRY: SPECIAL DUTIES
DIVISION: RESETTLEMENT

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	4	1	51,408.00	26,442.00	241,060.00	1	60,265.00
03	7	9	836,668.00	461,082.00	451,670.00	5	322,620.00
04	3	—	85,248.00	42,624.00	209,125.00	4	278,835.00
05	—	2	—	—	—	2	159,600.00
06	—	1	249,636.00	—	—	1	97,885.00
TOTAL 01 - 06	14	13	1,222,960.00	530,148.00	901,855.00	13	919,205.00
07	8	8	640,584.00	492,312.00	1,031,140.00	7	902,245.00
08	3	3	492,336.00	260,976.00	498,675.00	4	664,900.00
09	1	1	185,232.00	95,388.00	196,320.00	1	196,320.00
10	1	1	—	104,910.00	228,110.00	—	—
11	—	—	—	—	—	—	—
12	2	2	503,460.00	261,266.00	570,915.00	1	285,460.00
TOTAL 07 - 12	15	15	1,821,612.00	1,214,852.00	2,525,160.00	13	2,048,925.00
13	—	—	—	—	—	2	630,100.00
14	—	—	—	—	—	—	—
15	1	—	—	—	405,110.00	—	—
16	1	—	—	—	422,400.00	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	—	—	—	827,510.00	2	630,100.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	31	28	3,044,572.00	1,745,000.00	4,254,525.00	28	3,598,230.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	31	28	3,044,572.00	1,745,000.00	4,254,525.00	28	3,598,230.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 441
MINISTRY: SPECIAL DUTIES
DIVISION: PRINTING

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	1	2	174,888.00	89,658.00	60,265.00	2	530.00
03	3	2	298,725.00	84,110.00	193,575.00	2	1,050.00
04	3	3	163,816.00	122,322.00	209,125.00	3	209,125.00
05	6	4	193,140.00	168,630.00	478,800.00	4	319,200.00
06	5	3	205,200.00	157,830.00	489,420.00	3	293,655.00
TOTAL 01 - 06	18	14	1,035,769.00	622,550.00	1,431,185.00	14	1,071,560.00
07	9	7	1,000,128.00	454,998.00	1,160,030.00	7	902,245.00
08	3	6	890,286.00	475,032.00	498,675.00	6	997,345.00
09	13	22	4,067,280.00	2,176,252.00	2,552,160.00	22	4,319,040.00
10	10	8	1,861,240.00	949,008.00	2,281,080.00	4	912,435.00
11	—	—	—	—	—	—	—
12	13	7	1,891,996.00	979,524.00	3,710,930.00	11	3,140,020.00
TOTAL 07 - 12	48	50	9,710,930.00	5,034,814.00	10,202,875.00	50	10,271,085.00
13	3	3	1,158,312.00	426,726.00	945,145.00	1	315,050.00
14	7	8	2,968,272.00	1,305,474.00	2,424,495.00	9	3,117,205.00
15	2	—	—	—	810,220.00	1	405,110.00
16	1	1	—	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	13	12	4,126,584.00	1,943,400.00	4,602,260.00	12	4,259,765.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	79	76	14,873,283.00	7,600,764.00	16,236,320.00	76	15,602,410.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	79	76	14,873,283.00	7,600,764.00	16,236,320.00	76	15,602,410.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

HEAD: 441
MINISTRY: SPECIAL DUTIES

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	3,136,500.00	1,000,000.00	2,108,500.00	5,000,000.00
3	Utility Services	-	500,000.00	-	500,000.00
4	Telephone & Postal Services	10,000.00	200,000.00	11,000.00	100,000.00
5	Stationary	214,325.00	200,000.00	266,000.00	500,000.00
6	Maintenance of office furniture & equipment	322,700.00	100,000.00	34,000.00	200,000.00
7	Maintenance of Vehicle and Capital assets	-	120,000.00	-	300,000.00
8	Consultancy Services	-	1,000,000.00	-	1,000,000.00
9	Grant, Contribution & Subvention	3,000,000.00	1,000,000.00	450,000.00	1,000,000.00
10	Training and staff Development	-	5,000,020.00	424,000.00	2,000,000.00
12	Miscellaneous expenses	3,000,000.00	1,000,000.00	238,000.00	1,400,000.00
TOTAL		9,683,525.00	10,120,020.00	3,531,500.00	12,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 441
MINISTRY: SPECIAL DUTIES

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	7,835,240.00	9,506,806.00	2,703,588.00	12,000,000.00	32,045,634.00
RESETTLEMENT	3,598,230.00	—	—	—	3,598,230.00
PRINTING PRESS	15,602,410.00	—	—	—	15,602,410.00
TOTAL	27,035,880.00	9,506,806.00	2,703,588.00	12,000,000.00	51,246,274.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 442

MINISTRY OF TRANSPORT

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Thirty Eight Million, Ten Thousand, Five Hundred & Sixty Two Naira Only. (N38,010,562.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	20,962,145.00	24,181,475.00
Allowances	8,095,068.00	8,910,939.00
Leave Grant	2,096,220.00	2,418,148.00
Over Head Cost	1,980,000.00	2,500,000.00
Grand Total	<u>33,133,433.00</u>	<u>38,010,562.00</u>

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

NIGER STATE GOVERNMENT
2006 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
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 442
MINISTRY: TRANSPORT
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	3	1	209,482.56	54,360.00	180,795.00	2	120,530.00
03	—	2	—	32,262.00	278,835.00	1	64,525.00
04	3	4	324,291.84	120,546.00	79,800.00	3	209,125.00
05	2	1	81,072.96	42,480.00	—	2	159,600.00
06	1	1	98,706.12	37,938.00	97,885.00	1	97,885.00
TOTAL 01 - 06	9	9	713,553.48	287,586.00	456,520.00	9	651,665.00
07	2	5	392,284.80	246,978.00	257,785.00	2	257,785.00
08	5	3	969,954.00	257,838.00	831,120.00	4	664,900.00
09	2	4	983,748.00	522,432.00	393,642.00	4	785,280.00
10	2	1	—	302,538.00	456,220.00	2	456,220.00
11	—	—	—	—	—	—	—
12	1	3	267,731.28	503,460.00	285,460.00	1	285,460.00
TOTAL 07 - 12	12	16	2,613,718.08	1,833,246.00	2,224,225.00	13	2,449,645.00
13	2	3	592,703.20	884,016.00	630,100.00	4	1,260,195.00
14	2	1	—	525,018.00	692,715.00	2	692,715.00
15	—	—	—	—	—	1	405,110.00
16	1	—	—	193,404.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	5	4	592,703.20	1,602,438.00	1,745,215.00	8	2,780,420.00
S/GRADE	2	3	—	768,893.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	28	32	3,919,974.76	4,492,163.00	5,460,000.00	32	6,915,770.00
ALLOWANCE FOR ALL STAFF	—	—	—	7,305,065.00	8,095,088.00	—	8,854,985.00
L/GRANT	—	—	491,590.23	449,186.00	—	—	2,398,571.00
TOTAL PERSONNEL COST	28	32	4,411,564.99	11,797,228.00	13,555,088.00	32	18,169,326.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 442
MINISTRY: TRANSPORT
DIVISION: PLANNING

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	2	—	—	66,900.00	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	2	—	—	66,900.00	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	1	1	—	13,588.00	—	1	196,320.00
10	1	1	—	15,961.00	—	1	228,110.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	2	2	—	29,549.00	—	2	424,430.00
13	—	—	—	—	—	—	—
14	—	—	—	—	—	—	—
15	—	—	—	—	—	—	—
16	1	1	—	172,932.00	405,110.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	—	172,932.00	405,110.00	1	422,400.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	5	3	—	269,381.00	405,110.00	3	846,830.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	5	3	—	269,381.00	405,110.00	3	846,830.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 442
MINISTRY: TRANSPORT
DIVISION: MOTOR-VEHICLE

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	5	4	2,850.25	108,720.00	301,320.00	1	60,265.00
03	3	7	704,578.80	323,544.00	193,575.00	10	645,240.00
04	11	7	668,190.72	753,690.00	766,790.00	7	487,960.00
05	12	13	742,295.88	303,720.00	957,600.00	11	877,800.00
06	27	24	3,454,714.20	955,773.00	2,642,870.00	14	1,370,380.00
TOTAL 01 - 06	58	55	5,572,629.85	2,445,447.00	4,862,155.00	43	3,441,645.00
07	9	12	1,569,139.70	351,364.00	1,160,030.00	15	1,933,380.00
08	7	14	321,029.04	742,390.00	1,163,570.00	16	2,659,585.00
09	7	2	606,410.64	87,072.00	1,374,240.00	8	1,570,560.00
10	1	—	—	—	—	1	228,110.00
11	—	—	—	—	—	—	—
12	4	4	475,615.58	401,352.00	1,141,825.00	4	1,141,825.00
TOTAL 07 - 12	28	32	2,972,194.96	1,582,178.00	4,839,665.00	44	7,533,460.00
13	2	2	1,188,407.52	274,296.00	630,100.00	1	315,050.00
14	3	4	28,759.12	523,818.00	1,039,070.00	2	692,715.00
15	1	1	439,716.96	172,938.00	405,110.00	3	1,215,325.00
16	1	—	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	7	7	1,656,883.60	971,052.00	2,496,680.00	7	2,645,490.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	93	94	10,201,708.41	4,998,677.00	12,198,500.00	94	13,620,595.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	93	94	10,201,708.41	4,998,677.00	12,198,500.00	94	13,620,595.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	1	1	73,720.32	120,546.00	69,710.00	1	69,710.00
05	2	2	176,347.92	84,960.00	159,600.00	1	79,800.00
06	1	2	—	113,814.00	—	2	195,770.00
TOTAL 01 - 06	4	5	250,068.24	319,320.00	229,310.00	4	345,280.00
07	9	9	1,652,017.68	546,774.00	1,160,030.00	10	1,288,920.00
08	—	—	—	—	—	—	—
09	—	1	—	87,072.00	—	—	—
10	—	1	475,615.68	200,676.00	—	3	456,220.00
11	—	—	—	—	—	—	—
12	2	1	—	20,576.00	570,915.00	1	285,460.00
TOTAL 07 - 12	11	12	2,127,633.36	855,098.00	1,730,945.00	13	2,030,600.00
13	—	—	—	—	—	—	—
14	—	—	408,235.44	—	—	—	—
15	—	—	—	—	—	—	—
16	1	1	—	193,404.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	1	1	408,235.44	193,404.00	422,400.00	1	422,400.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	16	18	2,785,937.04	1,367,822.00	2,382,655.00	18	2,798,280.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	16	18	2,785,937.04	1,367,822.00	2,382,655.00	18	2,798,280.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

HEAD: 442
MINISTRY: TRANSPORT

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	700,000.00	500,000.00	1,453,000.00	500,000.00
3	Utility Services	2,520.00	50,000.00	20,000.00	50,000.00
4	Telephone & Postal Services	44,900.00	30,000.00	-	40,000.00
5	Stationary	59,580.00	300,000.00	24,990.00	300,000.00
6	Maintenance of office furniture & equipment	294,550.00	150,000.00	135,000.00	300,000.00
7	Maintenance of Vehicle and Capital assets	24,000.00	400,000.00	250,000.00	500,000.00
8	Consultancy Services		100,000.00	80,000.00	100,000.00
9	Grants, Contribution and Subventions	-	50,000.00	7,900,000.00	50,000.00
10	Training and staff Development	260,000.00	50,000.00	80,000.00	80,000.00
11	Entertainment & Hospitality	129,580.00	-	-	-
12	Miscellaneous expenses	748,990.00	350,000.00	802,180.00	580,000.00
TOTAL		2,264,120.00	1,980,000.00	10,745,170.00	2,500,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 442
MINISTRY: TRANSPORT

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	6,915,770.00	8,910,939.00	2,500,000.00	2,418,148.00	29,744,857.00
PLANNING	846,830.00	—	—	—	846,830.00
MOTOR-VEHICLE	13,620,595.00	—	—	—	13,620,595.00
OPERATION & CO-ORDINATION	2,798,280.00	—	—	—	2,798,280.00
TOTAL	24,181,475.00	8,910,939.00	2,500,000.00	2,418,148.00	38,010,562.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 443

MINISTRY OF ANIMAL HEALTH & FORESTRY RESOURCES

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Two Hundred & Nine Million, Two Hundred & Sixty Six Thousand, Two Hundred & Nine Naira Only. (N209,266,209.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	₦	₦
Personnel Cost	110,225,453.00	132,112,040.00
Allowances	33,686,571.00	60,942,965.00
Leave Grant	11,022,545.00	13,211,204.00
Over Head Cost	2,800,000.00	3,000,000.00
Grand Total	<u>157,734,569.00</u>	<u>209,266,209.00</u>

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

NIGER STATE GOVERNMENT
2006 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
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	6	13	3,495,303.00	359,424.00	361,584.00	13	783,435.00
03	56	55	580,720.00	1,765,594.00	3,613,344.00	55	3,548,820.00
04	7	11	348,538.00	278,832.00	487,960.00	11	766,790.00
05	2	5	157,620.00	127,680.00	159,600.00	4	319,200.00
06	6	3	684,972.00	195,768.00	587,305.00	4	391,540.00
TOTAL 01 - 06	77	87	5,276,153.00	2,727,298.00	5,209,793.00	87	5,809,785.00
07	15	16	1,417,802.00	796,081.00	1,933,380.00	16	2,062,275.00
08	6	5	1,826,464.00	332,448.00	977,345.00	4	664,900.00
09	13	13	2,743,480.00	1,635,456.00	2,552,160.00	12	2,355,840.00
10	7	10	228,080.00	638,702.00	1,596,760.00	7	1,596,760.00
11	—	—	—	—	—	—	—
12	6	5	1,712,740.00	570,912.00	1,712,740.00	9	2,569,105.00
TOTAL 07 - 12	47	49	7,928,566.00	3,973,599.00	8,772,385.00	48	9,248,880.00
13	3	1	464,600.00	157,524.00	945,145.00	2	630,100.00
14	—	2	920,420.00	268,339.00	—	2	692,715.00
15	—	—	202,555.00	—	—	—	—
16	1	1	420,424.00	211,200.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	4	2,007,999.00	637,063.00	1,367,545.00	5	1,745,215.00
S/GRADE	2	2	—	683,770.00	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	130	142	15,203,718.00	8,021,730.00	16,383,763.00	142	17,837,920.00
ALLOWANCE FOR ALL STAFF	—	—	31,910,712.00	10,151,708.00	33,686,571.00	—	60,942,965.00
L/GRANT	—	—	—	—	11,022,545.00	—	13,684,526.00
TOTAL PERSONNEL COST	130	142	47,114,430.00	18,173,438.00	61,092,879.00	142	92,465,411.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	9	15	1,423,080.00	814,390.00	627,345.00	15	1,460,535.00
05	12	29	3,321,730.00	2,406,765.00	957,600.00	29	3,463,210.00
06	85	63	9,543,475.00	6,550,111.00	8,320,140.00	63	7,523,525.00
TOTAL 01 - 06	106	107	14,288,285.00	9,771,266.00	9,905,085.00	107	12,447,270.00
07	7	6	1,363,790.00	729,892.00	902,245.00	6	1,216,750.00
08	6	5	910,982.00	482,918.00	997,345.00	—	—
09	8	7	2,111,232.00	1,110,469.00	1,570,560.00	7	1,948,040.00
10	10	13	4,159,709.00	2,168,991.00	2,281,080.00	13	4,996,630.00
11	—	—	—	—	—	—	—
12	22	20	6,716,515.00	3,488,535.00	8,455,835.00	25	9,608,900.00
TOTAL 07 - 12	53	51	15,262,228.00	7,980,805.00	14,207,065.00	51	17,770,320.00
13	19	19	7,036,243.00	3,641,542.00	8,028,545.00	19	9,390,430.00
14	57	63	28,197,590.00	14,530,766.00	28,171,285.00	61	34,083,690.00
15	12	9	3,502,296.00	1,799,145.00	6,704,830.00	11	6,886,070.00
16	1	1	611,909.00	312,811.00	626,010.00	1	626,010.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	89	92	39,348,038.00	20,284,264.00	43,530,670.00	92	50,986,200.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	248	250	68,898,551.00	38,036,335.00	67,642,820.00	250	81,203,790.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	248	250	68,898,551.00	38,036,335.00	67,642,820.00	250	81,203,790.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	38,736.00	—	285,100.00	51	3,290,725.00
04	22	27	376,507.00	1,053,561.00	1,463,868.00	57	3,973,360.00
05	27	26	2,044,906.00	1,455,565.00	2,145,000.00	19	1,516,200.00
06	7	6	761,555.00	462,883.00	685,100.00	31	3,034,405.00
TOTAL 01 - 06	56	59	3,221,704.00	2,972,009.00	4,579,068.00	158	11,814,690.00
07	50	59	9,393,747.00	4,389,711.00	6,444,000.00	60	7,733,520.00
08	16	4	906,060.00	1,667,026.00	2,659,585.00	3	498,675.00
09	1	1	190,776.00	101,068.00	196,320.00	1	196,320.00
10	4	1	—	122,863.00	228,108.00	2	456,220.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	68	65	10,490,583.00	6,280,668.00	9,528,013.00	66	8,884,735.00
13	5	5	1,558,803.00	826,042.00	1,580,240.00	2	630,100.00
14	24	26	10,251,399.00	5,405,668.00	8,658,900.00	28	9,697,970.00
15	4	4	2,958,668.00	1,388,326.00	1,620,432.00	4	1,620,435.00
16	1	—	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	34	35	14,768,870.00	7,384,465.16	12,281,972.00	35	12,370,905.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	158	159	28,481,157.00	16,637,142.16	26,389,053.00	259	33,070,330.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	158	159	28,481,157.00	16,637,142.16	26,389,053.00	259	33,070,330.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
OVER HEAD COST

HEAD: 443
MINISTRY: ANIMAL HEALTH & FOREST RESOURCES

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport		800,000.00	565,500.00	500,000.00
3	Utility Services		-	53,000.00	50,000.00
4	Telephone & Postal Services		200,000.00	-	300,000.00
5	Stationary		300,000.00	22,000.00	400,000.00
6	Maintenance of office furniture & equipment		500,000.00	78,600.00	500,000.00
7	Maintenance of Vehicle and Capital assets		1,000,000.00	98,300.00	1,000,000.00
8	Consultancy Services		-	-	-
10	Training and staff Development		-	-	50,000.00
12	Miscellaneous expenses		-	52,500.00	200,000.00
TOTAL			2,800,000.00	869,900.00	3,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 443

MINISTRY: ANIMAL HEALTH & FOREST RESOURCES

DIVISION	PERSONNEL COST	ALLOWANCE	LEAVE GRANT	OVER HEAD COST	TOTAL
ADMINISTRATION	17,837,920.00	60,942,965.00	13,211,204.00	3,000,000.00	94,992,089.00
LIVE STOCK & FISHERIES	81,203,790.00	—	—	—	81,203,790.00
FORESTRY	33,070,330.00	—	—	—	33,070,330.00
TOTAL	132,112,040.00	60,942,965.00	13,211,204.00	3,000,000.00	209,266,209.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 444

YOUTH DEVELOPMENT COMMISSION

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Eighty Three Million, Three Hundred & Twenty Five Thousand, Seven Hundred & Forty Naira Only. (N83,325,740.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Personnel Cost	15,369,092.00	14,622,005.00
Allowances	6,398,769.00	7,241,534.00
Leave Grant	1,536,909.00	1,462,201.00
Over Head Cost	20,350,000.00	60,000,000.00
Grand Total	<u>43,654,770.00</u>	<u>83,325,740.00</u>

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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 444

YOUTH DEVELOPMENT COMMISSION

The Commission consists of the following:-

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

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 444

MINISTRY: YOUTH DEVELOPMENT COMMISSION

DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	5	4	—	102,816.00	301,320.00	1	60,265.00
03	3	4	—	106,308.00	193,575.00	5	322,620.00
04	6	2	69,710.00	140,970.00	418,250.00	4	278,835.00
05	3	4	—	96,480.00	239,400.00	1	79,800.00
06	3	—	—	39,510.00	283,656.00	4	391,540.00
TOTAL 01 - 06	20	14	69,710.00	486,084.00	1,436,201.00	15	1,133,060.00
07	—	—	—	—	—	—	—
08	—	2	332,250.00	228,384.00	—	—	—
09	6	5	392,640.00	530,748.00	1,177,920.00	3	588,960.00
10	5	3	456,220.00	302,538.00	1,140,540.00	5	1,140,540.00
11	—	—	—	—	—	—	—
12	2	1	570,915.00	135,501.00	570,915.00	2	570,915.00
TOTAL 07 - 12	13	11	1,752,025.00	1,197,171.00	2,889,375.00	10	2,300,415.00
13	1	2	315,050.00	142,242.00	315,050.00	2	630,100.00
14	—	2	346,360.00	175,920.00	—	3	1,039,070.00
15	2	—	810,220.00	—	810,220.00	—	—
16	1	1	422,400.00	237,894.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	4	5	1,894,030.00	556,056.00	1,547,670.00	6	2,091,570.00
S/GRADE	2	2	1,010,035.00	—	1,034,040.00	2	1,034,040.00
TOTAL FOR ALL STAFF	39	32	3,715,765.00	2,239,311.00	6,907,286.00	33	6,559,085.00
ALLOWANCE FOR ALL STAFF	—	—	5,185,280.00	—	6,398,769.00	—	7,241,534.00
L/GRANT	—	—	1,160,451.00	—	1,536,909.00	—	1,462,201.00
TOTAL PERSONNEL COST	39	32	10,061,496.00	2,239,311.00	14,842,964.00	33	15,262,820.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	1	3	—	95,525.00	64,525.00	3	193,575.00
04	2	3	—	91,242.00	139,420.00	2	139,420.00
05	1	3	79,800.00	70,770.00	79,800.00	4	319,200.00
06	5	3	195,770.00	129,534.00	489,420.00	1	97,885.00
TOTAL 01 - 06	9	12	275,570.00	387,071.00	773,165.00	10	750,080.00
07	—	4	773,355.00	224,838.00	—	3	386,680.00
08	6	1	332,450.00	69,144.00	997,345.00	3	498,675.00
09	2	—	196,320.00	—	392,640.00	1	196,320.00
10	—	1	228,110.00	98,814.00	—	—	—
11	—	—	—	—	—	—	—
12	2	5	1,427,280.00	626,916.00	570,915.00	1	285,460.00
TOTAL 07 - 12	10	11	2,957,515.00	1,019,712.00	1,960,900.00	8	1,367,135.00
13	5	2	630,100.00	269,202.00	1,575,240.00	5	1,575,240.00
14	1	1	346,356.00	379,260.00	346,356.00	2	692,715.00
15	3	2	810,220.00	419,916.00	1,215,325.00	1	405,110.00
16	1	1	—	211,200.00	422,400.00	2	844,800.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	10	6	1,786,676.00	1,279,578.00	3,559,321.00	10	3,517,865.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	29	29	5,019,761.00	2,686,361.00	6,293,386.00	28	5,635,080.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	29	29	5,019,761.00	2,686,361.00	6,293,386.00	28	5,635,080.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 444
MINISTRY: YOUTH DEVELOPMENT COMMISSION
DIVISION: AGRICULTURE

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	—	1	196,320.00	78,756.00	—	1	196,320.00
10	1	1	—	95,706.00	228,110.00	1	228,110.00
11	—	—	—	—	—	—	—
12	—	—	—	—	—	—	—
TOTAL 07 - 12	1	2	196,320.00	174,462.00	228,110.00	2	424,430.00
13	—	—	—	—	—	—	—
14	—	—	346,356.00	447,852.00	—	—	—
15	1	1	405,110.00	—	405,110.00	1	405,110.00
16	1	1	—	—	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	2	751,466.00	447,852.00	827,510.00	2	827,510.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	3	4	947,786.00	622,314.00	1,055,620.00	4	1,251,940.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	3	4	947,786.00	622,314.00	1,055,620.00	4	1,251,940.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	—	—	—	—	—	—	—
03	—	—	—	—	—	—	—
04	—	—	—	—	—	—	—
05	—	—	—	—	—	—	—
06	—	—	—	—	—	—	—
TOTAL 01 - 06	—	—	—	—	—	—	—
07	—	—	—	—	—	—	—
08	—	—	—	—	—	—	—
09	2	2	166,225.00	171,372.00	392,640.00	1	196,320.00
10	—	—	—	—	—	1	228,100.00
11	—	—	—	—	—	—	—
12	—	—	285,460.00	—	—	—	—
TOTAL 07 - 12	2	2	451,685.00	171,372.00	392,640.00	2	424,430.00
13	1	1	—	137,148.00	315,050.00	—	—
14	—	—	—	189,630.00	—	1	346,360.00
15	1	1	—	—	405,110.00	1	405,110.00
16	—	—	—	—	—	—	—
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	2	—	326,778.00	720,160.00	2	751,470.00
S/GRADE	—	—	—	—	—	—	—
TOTAL FOR ALL STAFF	4	4	451,685.00	498,150.00	1,112,800.00	4	175,470.00
ALLOWANCE FOR ALL STAFF	—	—	—	—	—	—	—
L/GRANT	—	—	—	—	—	—	—
TOTAL PERSONNEL COST	4	4	451,685.00	498,150.00	1,112,800.00	4	175,470.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET
OVER HEAD COST

HEAD: 444
 MINISTRY: YOUTH DEVELOPMENT COMMISSION

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	2,844,800.00	1,500,000.00	1,573,000.00	3,500,000.00
3	Utility Services	-	-	-	500,000.00
4	Telephone & Postal Services	-	34,800.00	-	3,000,000.00
5	Stationary	350,000.00	500,000.00	1,112,000.00	500,000.00
6	Maintenance of office furniture & equipment	-	-	-	500,000.00
7	Maintenance of Vehicle and Capital assets	-	150,000.00	-	700,000.00
8	Consultancy Services	-	2,615,200.00	-	3,000,000.00
9	Grants, Contribution and Subventions	150,000.00	500,000.00	841,000.00	2,500,000.00
10	Training and staff Development	-	50,000.00	-	500,000.00
11	Entertainment & Hospitality	-	-	-	2,000,000.00
12	Miscellaneous expenses	2,150.00	15,000,000.00	21,450,179.45	43,300,000.00
TOTAL		3,346,950.00	20,350,000.00	24,976,719.45	60,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 444
MINISTRY: YOUTH DEVELOPMENT COMMISSION

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	6,559,085.00	7,241,534.00	60,000,000.00	1,462,201.00	75,262,820.00
YOUTH	5,635,080.00	—	—	—	5,635,080.00
AGRIC.	1,251,940.00	—	—	—	1,251,940.00
COUNSELLING	1,175,900.00	—	—	—	1,175,900.00
TOTAL	14,622,005.00	7,241,534.00	60,000,000.00	1,462,201.00	83,325,740.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 445

MINISTRY OF SCIENCE & TECHNOLOGY

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Thirty Six Million, Nine Hundred Thousand, Eight Hundred & Ten Naira Only. (N36,900,810.00)

II. Summary of the Head:

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Personnel Cost	4,207,740.00	5,065,915.00
Allowances	1,150,910.00	1,328,303.00
Leave Grant	420,774.00	506,592.00
Over Head Cost	2,000,000.00	30,000,000.00
Grand Total	7,779,424.00	36,900,810 .00

**III. Accounting Officer,
Permanent Secretary
Ministry of Science & Technology.**

**NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE**

HEAD: 444
MINISTRY: SCIENCE & TECHNOLOGY
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF EST. 2005	ACTUAL NO. OF STAFF 2005	ACTUAL EXPENDITURE JAN - DEC 2004	ACTUAL EXPENDITURE JAN - JUNE 2005	APPROVED ESTIMATE 2005	NO. OF STAFF REQUIRED IN 2006	APPROVED EXPENDITURE 2006
01	—	—	—	—	—	—	—
02	5	5	282,510.00	156,446.00	301,320.00	3	180,795.00
03	5	5	390,434.00	139,134.00	322,620.00	5	322,620.00
04	4	4	536,956.00	133,866.00	278,835.00	5	348,540.00
05	2	2	121,520.00	76,074.00	159,600.00	2	159,600.00
06	2	2	441,136.00	79,020.00	195,770.00	2	195,770.00
TOTAL 01 - 06	18	18	1,772,556.00	584,540.00	1,258,145.00	17	1,207,325.00
07	2	2	972,330.00	100,737.00	257,785.00	2	257,785.00
08	2	2	493,708.00	133,632.00	332,450.00	3	498,675.00
09	4	4	577,976.00	326,112.00	785,280.00	3	588,960.00
10	1	1	246,854.00	92,805.00	228,110.00	2	456,220.00
11	—	—	—	—	—	—	—
12	1	1	416,858.00	101,862.00	285,460.00	1	285,460.00
TOTAL 07 - 12	10	10	2,707,726.00	755,148.00	1,889,085.00	11	2,087,100.00
13	1	1	459,468.00	118,638.00	315,048.00	1	315,050.00
14	—	—	—	—	—	—	—
15	—	—	—	—	—	—	—
16	1	1	857,856.00	288,996.00	422,400.00	1	422,400.00
17	—	—	—	—	—	—	—
TOTAL 13 - 17	2	2	1,317,324.00	7,384,465.16	737,448.00	2	737,450.00
S/GRADE	—	—	—	—	—	2	1,034,040.00
TOTAL FOR ALL STAFF	30	30	5,797,606.00	8,724,153.16	3,884,678.00	32	5,065,915.00
ALLOWANCE FOR ALL STAFF	—	—	762,008.00	923,615.00	1,150,210.00	—	1,328,303.00
L/GRANT	—	—	579,820.60	—	579,820.00	—	506,592.00
TOTAL PERSONNEL COST	30	30	7,139,434.60	9,647,768.16	5,614,708.00	32	6,900,810.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

HEAD: 445
MINISTRY: SCIENCE AND TECHNOLOGY

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
2	Travel & Transport	80,000.00	600,000.00	50,000.00	4,330,000.00
3	Utility Services	-	50,000.00	-	450,000.00
4	Telephone & Postal Services	45,000.00	50,000.00	30,000.00	200,000.00
5	Stationary	38,000.00	80,000.00	20,000.00	2,000,000.00
6	Maintenance of office furniture & equipment	220,000.00	130,000.00	75,000.00	5,000,000.00
7	Maintenance of Vehicle and Capital assets	-	60,000.00	-	1,500,000.00
8	Consultancy Services	-	-	-	1,500,000.00
9	Grants, Contribution and Subventions	-	50,000.00	-	2,000,000.00
10	Training and staff Development	-	20,000.00	-	570,000.00
11	Entertainment & Hospitality	-	-	-	450,000.00
12	Miscellaneous expenses	17,000.00	560,000.00	-	12,000,000.00
TOTAL		400,000.00	1,600,000.00	175,000.00	30,000,000.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY

HEAD: 445
MINISTRY: SCIENCE & TECHNOLOGY

DIVISION	PERSONNEL COST	ALLOWANCE	OVER HEAD COST	LEAVE GRANT	TOTAL
ADMINISTRATION	5,065,915.00	1,328,303.00	506,592.00	30,000,000.00	36,900,810.00
TOTAL	5,065,915.00	1,328,303.00	506,592.00	30,000,000.00	36,900,810.00

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE
RECURRENT EXPENDITURE

HEAD: 446

7.5% STATE CONTRIBUTION TO NEW PENSION SCHEME

I. Estimate of the amount required in the year ending 31st December 2006 for the service of this Head: Three Hundred & Seventy Eight Million, Six Hundred & Fifty Three Thousand, Five Hundred & Forty Seven Naira Only. (N378,653,547.00)

	2005 ESTIMATE	2006 ESTIMATE
	N	N
Over Head Cost	-	378,653,547.00
Grand Total	-	378,653,547.00

NIGER STATE GOVERNMENT
2006 APPROVED BUDGET

OVER HEAD COST

HEAD: 446
MINISTRY: PENSION BOARD

SUB-HEAD	DETAILS COST	2004 ACTUAL EXP. JAN - DEC.	APPROVED ESTIMATE 2005	ACTUAL JAN - JUNE 2005	APPROVED 2006
1	7.5% STATE CONTRIBUTION TO NEW PENSION SCHEME.	-	-	-	378,653,547.00
TOTAL		-	-	-	378,653,547.00

PART IV
2006 APPROVED CAPITAL
ESTIMATE

**Heads: 450, 451, 452, 453, 454, 455, 456, 457,
458, 459, 460, 461, 462, 463, 464, 465,
466, 467 and 468**

NIGER STATE GOVERNMENT
2006 APPROVED CAPITAL ESTIMATE

SUMMARY

HEAD	SECTORS	2005 APPROVED	ACTUAL EXP. JAN - JUNE	2006 APPROVED ALLOCATION
	<u>ECONOMIC SECTOR</u>			
450 *	AGRIC. & RURAL DEV.	233,840,000.00	568,594,500.00	1,001,432,493.00
451	LIVESTOCK	15,000,000.00	—	83,000,000.00
452	FORESTRY	21,000,000.00	—	25,000,000.00
453	FISHERIES	42,600,000.00	—	51,100,000.00
454	MANUFACTURING	136,000,000.00	—	88,000,000.00
455	ENERGY	2,035,000,000.00	440,000,000.00	1,229,358,902.00
456	COMM. FIN. & TOUR.	26,000,000.00	—	41,000,000.00
457 *	TRANSPORT	6,620,000,000.00	1,396,034,121.42	6,585,000,000.00
450-457	ECONOMIC SECTOR TOTAL	9,129,440,000.00	2,404,628,621.42	9,103,891,395.00
	<u>SOCIAL SECTOR</u>			
458 *	EDUCATION	2,991,242,360.00	701,983,350.69	5,526,000,000.00
459 *	HEALTH	1,090,000,000.00	133,711,029.61	1,510,000,000.00
460	INFORMATION	654,000,000.00	46,003,270.00	619,000,000.00
461 *	SOCIAL DEVELOPMENT	404,264,000.00	184,810,000.00	440,264,000.00
458-461	SOCIAL SECTOR TOTAL	5,139,506,360.00	1,066,507,650.30	8,095,264,000.00
	<u>REG. DEV. SECTOR</u>			
462	WATER SUPPLY	2,295,000,000.00	693,000,000.00	2,520,000,000.00
463	SEWERAGE & DRAINAGE	122,000,000.00	6,773,562.51	653,875,000.00
464	HOUSING	758,433,121.00	204,861,849.00	656,000,000.00
465	SURVEY & MAPPING	208,000,000.00	16,005,000.00	235,000,000.00
466	URBAN & REGIONAL PLANNING	220,000,000.00	37,168,528.00	307,606,608.00
462-466	REG. DEV. SECTOR TOTAL	3,603,433,121.00	957,808,939.51	4,372,481,608.00
467	ADMINISTRATIVE SECTOR	1,099,306,396.00	383,941,017.50	1,505,000,000.00
467	GENERAL ADMINISTRATION	1,099,306,396.00	383,941,017.50	1,505,000,000.00
468	SCIENCE & TECH. SECTOR	6,000,000.00	225,000.00	150,000,000.00
	GRAND TOTAL	18,971,685,877.00	4,812,886,228.73	23,226,637,003.00

NIGER STATE GOVERNMENT

2006 APPROVED

CAPITAL ESTIMATE

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

PROJECT No.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
450/001	Emergency Relief Programme	—	10,000,000.00	47,000,000.00	25,000,000.00	(a) Procurement of 400MT of assorted grains (b) Purchase of storage chemical
450/002	Agrochemicals	—	2,840,000.00	—	2,119,000.00	(a) Purchase of 22 Units of knapsack sprayers. (b) Purchase of 1000 litres of assorted insecticides (c) Purchase of 11 Unit of back mounted motorised sprayer and 1 unit of wheelbarrow sprayer.
450/004	Mechanical land clearing services	—	10,000,000.00	—	15,000,000.00	(a) Reactivation of 2 no Bulldozers
450/005	Tractor Hiring Services and Animal Traction Programme	—	10,000,000.00	—	50,000,000.00	(a) Repairs of 6 no tractors and purchase of MF Tractors and Implements (b) Counterpart contribution to Animal traction programme
450/006	Farm Institutes and Youth Agric Employment Scheme	—	5,000,000.00	600,000.00	2,000,000.00	(a) Rehabilitation of Infrastructure at farm Institutes Nasko and Agale.
450/007	Produce quality control programme	—	5,000,000.00	—	4,600,000.00	(a) Erection of one permanent cotton market at Babanna.
450/008	Workshop Development	—	7,500,000.00	—	8,000,000.00	(a) Construction of new Workshop building at Bida, Minna, Kontagora and New Bussa (b) Procurement of Workshop tools and equipment.
450/009	Home Economics Multi-Purpose Centre	—	5,000,000.00	—	5,000,000.00	(a) Construction of home economics centre at Borgu and Lapai (b) Purchase of Knitting and Sewing Machines for the centre.

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

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

450/011	College of Agric. Mokwa	—	60,000,000.00	5,000,000.00	60,000,000.00	Development of infrastructural facilities at the College.
450/012	Development of Irrigation Scheme	—	15,000,000.00	—	26,713,493.00	(a) Rehabilitation and lining of canal networks (b) Completion of self spilling weirs and purchase of irrigation pumps.
450/013	State wide ADP Project	—	75,000,000.00	—	75,000,000.00	State contribution to Root and tuber expansion programme and National Fadama Development Project.
450/014	Fertilizer procurement and distribution.	—	20,000,000.00	515,994,500.00	640,000,000.00	Purchase of Fertilizer and distribution
450/016	UNICEF - assisted Household Food Security and Nutrition Programme	—	1,000,000.00	—	1,000,000.00	State Counterpart Contribution.
450/017	Nigeria Agric Insurance Company (NAIC)	—	5,000,000.00	—	5,000,000.00	State Government Counterpart Contribution
450/018	Agric Research and Consultancy	—	1,000,000.00	—	1,000,000.00	Research activities in Agriculture Sector.
450/019	Oil palm, G/nuts, Rice and Cotton Programme	—	500,000.00	—	500,000.00	(a) Rehabilitation of Rice, G/nut and Cassava project (b) Procurement of sprouted oil palm seedling and Poly bags. (c) Erection of 5 shacks and procurement of hand tools.
450/020	Horticultural crop Production Programme	—	1,000,000.00	—	500,000.00	Raising of 200,000 assorted seedling for distribution to orchards.
450/021	Nigeria and FAO Joint Committee on Agric. and Food Security	—	—	—	30,000,000.00	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		—	233,840,000.00	568,594,500.00	1,001,432,493.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: LIVESTOCK
HEAD: 451

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
451/001	Livestock Health Care Programme	—	10,000,000.00	—	60,000,000.00	Renovation of State Vet. Centres and Ten (10) Veterinary Clinics.
451/002	Grazing Reserves and Range Management	—	2,000,000.00	—	20,000,000.00	Survey, demarcation and gazetment of grazing Reserves (b) Counterpart funding towards Rehabilitation of infrastrucur at Grazing Reserve and Construction of Earth Dams.
451/006	Stock route and control post	—	3,000,000.00	—	3,000,000.00	Rehabilitation of Jebba Control post and Renovation of Stock Routes
451/007	Poultry Production	—	10t	—	10t	Establishment of two poultry farms in each senatorial District in the state.
451/008	Regional cattle Market	—	10t	—	10t	
LIVESTOCK SUB-SECTOR TOTAL		—	15,000,000.00	—	83,000,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: FORESTRY
HEAD: 452

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
452/001	Pulpwood Plantation Development	—	1,000,000.00	—	2,000,000.00	Establishment of 50ha Gamelina Arabic Plantation
452/002	Production of Forest Plant and assorted seedling	—	2,000,000.00	—	4,000,000.00	Purchase of 600,000 polypots for production of 500,000 assorted seedlings and fencing of 5 nursery plantations.
452/003	Industrial wood production (Teak)	—	3,000,000.00	—	4,000,000.00	Establishment of 45 ha Teak Plantation of Bonu, Cece and dutsen Udara forest reserves.
452/004	Nigeria Forestry Action Plan. (NFAP) and Federal Assisted Programme (FDB)	—	15,000,000.00	—	15,000,000.00	(i) Counterpart funding for FDP (ii) Counterpart funding for Forestry Assisted Development (FAP). (iii) Forestry Trust Fund
FORESTRY SUB-SECTOR TOTAL		—	21,000,000.00	—	25,000,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: FISHERIES
HEAD: 453

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
453/001	Fish Conservation and Multiplication	—	5,000,000.00	—	10,000,000.00	i) Purchase of four (4) fibre glass boats & four (4) 25HP (OBE) ii) completion of Tagwai fish Hatchery
453/002	Fishing Input	—	3,000,000.00	—	5,000,000.00	Purchase of 300 bundles of fishing nets and 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	—	5,000,000.00	Counterpart contribution to sustaining farmers' assistance
453/005	National Institute for Fresh water fisheries research N/Bussa (NIFFR).	—	100,000.00	—	100,000.00	Grant to NIFFR
453/006	Wuya fish farmer project	—	1,000,000.00	—	2,000,000.00	Rehabilitation of Dykes & procurement of Hatchery equipment and Brood stock.
453/007	ECOWAS loan on artisan fish production	—	2,000,000.00	—	2,000,000.00	Counterpart funding
FISHERIES SUB-SECTOR TOTAL		—	42,600,000.00	—	51,100,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: MANUFACTURING
HEAD: 454

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
454/002	Small and Medium Scale Enterprise	—	100,000,000.00	—	50,000,000.00	Promotion of Small Scale Industries through provision of loans and machinery.
454/003	Development of Industrial Estate	—	20,000,000.00	—	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.	—	6,000,000.00	—	8,000,000.00	Renovation and furnishing of Area Co-operative Consumer shops and offices in the state.
MANUFACTURING SUB-SECTOR TOTAL		—	136,000,000.00	—	88,000,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: ENERGY
HEAD: 455

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. ₦	2005 APPROVED ALLOCATION ₦	2005 ACTUAL EXPENDITURE JAN-JUNE ₦	2006 APPROVED ALLOCATION ₦	DETAILED PROGRAMME TO BE EXECUTED
455/002	Electrification Programme	461,359,900.67	110,000,000.00	11,500,000.00	100,000,000.00	Urban electrification requirement
455/003	Rural Electrification	864,590,000.00	925,000,000.00	428,500,000.00	929,358,902.00	Electrification of towns and villages.
455/004	Construction of Zungeru Dam.	20,000,000.00	1,000,000,000.00	-	200,000,000.00	i. Feasibility studies ii. Construction of Zungeru Hydro-Electric Dam.
ENERGY SUB-SECTOR TOTAL		1,345,949,900.67	2,035,000,000.00	440,000,000.00	1,229,358,902.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

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

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
456/001	Tourism Development	—	5,000,000.00	—	20,000,000.00	Development of Gurara Falls and Zungeru Colonial Ruins
456/002	International Hotel (Suleja)	—	10t	—	10t	
456/003	Trade fairs	5,950,000.00	10,000,000.00	—	10,000,000.00	Promotion and participation in joint domestic and international trade fairs
456/004	Job Creation Programme (UNDP)	—	10t	—	10t	
456/005	Export promotion and Business Education	—	6,000,000.00	—	6,000,000.00	Export establishment, seminars, workshops and publicity.
456/006	Strategic grains reserves stores.	350,000.00	5,000,000.00	—	5,000,000.00	Renovation of government strategic grains reserves stores/offices
COMM. FIN. & TOURISM SUB-SECTOR TOTAL		6,300,000.00	26,000,000.00	—	41,000,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: ECONOMIC
SUB-SECTOR: TRANSPORT
HEAD: 457

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
457/001	World Bank Assisted Multi-state Road Project Programme (phase III)	—	10t	—	10t	
457/002	Rehabilitation of State Roads	—	3,500,000,000.00	1,027,000,000.00	4,000,000,000.00	Rehabilitation of Rijau, Duku, Luma-Babanna, Gwada-Guta and Lapai Muye Roads.
457/003	Rehabilitation of township roads	—	2,500,000,000.00	297,626,890.48	2,000,000,000.00	Rehabilitation of some township roads in the state.
457/005	Rail, Water & Air Transport	—	150,000,000.00	2,367,288.00	150,000,000.00	i. Consession fund for M.T.T. Within the State. ii. State contribution towards improving Air and Water transport systems. iii. Provision of water transport facilities
457/006	Mass Transit	—	300,000,000.00	58,289,942.94	250,000,000.00	i. Purchase/Re-activation of Mass Transit Vehicles ii. Construction and renovation of existing structures. iii. Purchase of 10 Nos Pick-up Vans for rural transportation.
457/007	Rural Feeder Road (Min. of Water Resources)	15,000,000.00	100,000,000.00	7,250,000.00	100,000,000.00	Construction and rehabilitation of rural feeder roads in the State.
457/008	Purchase of Feeder Road equipment	20,000,000.00	70,000,000.00	3,500,000.00	80,000,000.00	Purchase of feeder road/workshop equipment and spare parts.
457/009	Rural Development Programme	—	10t	—	10t	
457/010	Road Traffic Management	—	—	—	5,000,000.00	Provision of facilities for traffic management.
TRANSPORT SUB-SECTOR TOTAL		35,000,000.00	6,620,000,000.00	1,396,034,121.42	6,585,000,000.00	
ECONOMIC SECTOR TOTAL		1,387,249,900.67	9,129,440,000.00	2,404,628,621.42	9,103,891,395.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION
HEAD: 458

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
458/002	Development of Model Schools	—	55,000,000.00	2,350,000.36	50,000,000.00	(i) Completion of on-going projects at GMS Bida, Hil-top and Minna (ii) Rehabilitation of Classrooms at GMS Suleja, Minna and K/gora (iii) Construction and furnishing of 12 No block of 4 Classrooms at Model Schools, Minna, Bida and Suleja.
458/004	Rehabilitation and Development Post Primary Institutions	—	220,000,000.00	50,289,821.98	300,000,000.00	i. Completion of on-going projects and repairs of damaged structure in post primary schools ii. Construction of 60 No blocks of 4 classrooms for seperation of JSS from SS. iii. Procurement of 15,000 No double seater desks and benches.
458/005	Community Education Resource Centre (CERC).	—	20,000,000.00	2,100,000.00	20,000,000.00	State counterpart funding for the procurement of equipment and running cost for the centre.
458/006	Special Education	—	10,000,000.00	2,150,000.00	10,000,000.00	Rehabilitation of existing infrastructure and provision of learning materials.
458/007	Normadic Education	—	3,000,000.00	—	3,000,000.00	Construction of additional Infrastructures and procurement of learning materials
458/008	Agency for Mass Education	—	10,000,000.00	—	15,000,000.00	Construction of additional offices and Procurement of Instructional materials
458/009	JFLA (CAILS)	—	—	—	25,000,000.00	Renovation of existing structures and provision of learning materials for Accreditation and re-accreditation of courses.
458/010	Science Equipment for Secondary Schools.	—	60,000,000.00	30,000,000.00	60,000,000.00	Construction of additional offices and Procurement of Instructional materials

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION
HEAD: 458

458/012	College of Arts and Islamic Studies	—	60,000,000.00	30,000,000.00	40,000,000.00	<ul style="list-style-type: none"> i. Completion of on-going projects at CAIS, Minna and GGASS, Diko ii. Rehabilitation of structures at I.E.T. Katcha. iii. Construction of additional classrooms at GGASS, Diko, and CAIS Kontagora and Minna iv. Procurement of 480no students double seater desks and benches
458/013	Niger State Polytechnic Zungeru	—	59,309,800.00	—	60,000,000.00	<ul style="list-style-type: none"> (i) Completion of on-going projects, (ii) Rehabilitation of existing structures (iii) Procurement of learning materials for accreditation and re-accreditation of courses.
458/014	Teacher Education Programme	—	10,000,000.00	3,968,528.31	10,000,000.00	Procurement of learning materials and payment of honorarium to teachers.
458/015	College of Education Minna	—	70,000,000.00	3,000,000.00	50,000,000.00	Procurement of additional learning materials for Accreditation and re-accreditation of courses.
458/016	Primary Education	—	9,000,000.00	90,000,000.00	800,000,000.00	<ul style="list-style-type: none"> (i) State contribution to Primary Education (ii) State counterpart contribution to SUBEB
458/017	Science Colleges	—	25,000,000.00	5,250,000.04	30,000,000.00	<ul style="list-style-type: none"> (i) Completion of on-going projects at GSC, Izom. (ii) Rehabilitation of infrastructure at the 6 Science colleges. (iii) Purchase of Teachers' and Students' furniture. (iv) Supply of Science equipment and computers.
458/018	Technical Colleges	—	10,000,000.00	—	15,000,000.00	<ul style="list-style-type: none"> (i) Rehabilitation of infrastructure at 6 technical Colleges and (ii) Procurement of Technical equipment. (ii) Procurement of Practical equipment.
458/019	Vocational Training Centres	—	10,000,000.00	—	15,000,000.00	<ul style="list-style-type: none"> (i) Rehabilitation of infrastructure (ii) Procurement of workshop equipment, tools and materials for practicals.
458/021	Natural Science and Home Economic Equipment	—	25,000,000.00	12,000,000.00	25,000,000.00	Procurement of Science chemical and Reagents for Secondary Schools.

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION
HEAD: 458

458/022	Special Remedial College, Gulu.	—	20,000,000.00	—	15,000,000.00	Rehabilitation of structures and purchase of learning materials.
458/024	Education Resource Centre (ERC)	—	2,500,000.00	—	3,000,000.00	(i) Completion of on-going Projects (ii) Rehabilitation of existing structures
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	—	250,000,000.00	—	101	
458/027	Women and Children Education	—	5,000,000.00	650,000.00	70,000,000.00	Counterpart funding for Girl-child Education.
458/029	IBB University	—	2,041,432,560.00	500,000,000.00	3,900,000,000.00	Establishment of State University
EDUCATION SUB-SECTOR TOTAL		—	2,985,242,360.00	701,758,350.69	5,526,000,000.00	

NIGER STATE GOVERNMENT

2006 APPROVED

CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: HEALTH
HEAD: 459

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
459/001	Rural Hospital Projects	11,790,530.00	170,000,000.00	5,786,000.00	170,000,000.00	(i) Rehabilitation of broken down facilities in Rural Hospitals (ii) Renovation of Gawu Babangida Cottage hospital and up-grading of Basic and Rural Health Clinics in some local Governments.
459/002	Renovation of General Hospitals.	180,347,483.35	400,000,000.00	67,668,150.00	600,000,000.00	(i) Construction/Rehabilitation and furnishing of General Hospitals
459/003	Primary Health Care Services	—	50,000,000.00	25,292,746.00	80,000,000.00	(i) Improvement of Health Care Services, renovation and furnishing of PHC Zonal Offices (ii) Counterpart funding for Special Programme.
459/004	School of Health Technology Minna and T/Magajiya	—	50,000,000.00	700,000.00	50,000,000.00	i) Upgrading of the two Schools to the status of Colleges. ii) Construction of Students Hostels and Cafeteria at the Schools. iii) General renovation of the Schools
459/005	Procurement of Vaccine equipment	—	50,000,000.00	10,763,373.00	50,000,000.00	Procurement of Vaccines and equipment
459/006	Essential Drugs Programme	8,000,000.00	50,000,000.00	2,475,000.00	60,000,000.00	(i) Purchases of drugs, Chemicals, Hospital Consumables and reference Pharmaceutical books (ii) Supply of equipping to compounding room at General Hospital Minna.
459/008	School of Nursing Bida and School of Midwifery, Minna.	—	25,000,000.00	8,300,000.00	100,000,000.00	(i) Completion of renovation work at School of Midwifery. (ii) Renovation of Physical structures in School of Nursing Bida

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: HEALTH
HEAD: 459

459/009	Hospital equipment	—	100,000,000.00	11,725,760.61	100,000,000.00	(i) Purchase of assorted Medical equipment: X-ray, New Operating microscope for eye centre and purchase of ambulane. (ii) Supply of dental equipment and maintenance of medical equipment in Hospitals.
459/013	Quarters for Emergency Duty Staff	—	10,000,000.00	—	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	—	20,000,000.00	Fencing and renovation of the Centre, Provision of Staff Quarters and Vocational Training equipment
459/016	IBB Specialised Hospital	1,300,000.00	70,000,000.00	—	100,000,000.00	(i) Purchase of C. T. Scan, furniture, and delivery van (ii) Reconstruction of burnt down flats.
459/017	Health System Development Project II (HSDP II)	20,000,000.00	50,000,000.00	1,000,000.00	115,000,000.00	(i) 65,000,000.00 World Bank loan for HSDP (ii) State contribution for Health System Development Project activities.
459/018	Rehabilitation Pharmacy Units	—	15,000,000.00	—	15,000,000.00	Renovation of Pharmacy Dept. at Suleja, Kontagora, Minna, Mokwa and Kagara.
459/019	Health Insurance Scheme.	—	27,000,000.00	—	27,000,000.00	(i) State Contribution for implementation of the scheme in six (6) selected LGAs with two from each geopolitical Zone. (ii) Implementing the scheme in another six LGAs with two from each geopolitical zone.
HEALTH SUB-SECTOR TOTAL		221,438,013.35	1,090,000,000.00	133,711,029.61	1,510,000,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: SOCIAL
SUB-SECTOR: INFORMATION
HEAD: 460

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. ₦	2005 APPROVED ALLOCATION ₦	2005 ACTUAL EXPENDITURE JAN-JUNE ₦	2006 APPROVED ALLOCATION ₦	DETAILED PROGRAMME TO BE EXECUTED
460/001	Information Centres	—	10,000,000.00	—	10,000,000.00	Complete reconstruction of burnt down Information Centre at Suleja and renovation of other Centres.
460/002	Information Equipment	—	10,000,000.00	44,278,170.00	10,000,000.00	Procurement of 5 No mobile video production units and raideo equipment.
460/003	Library Complex	—	10,000,000.00	—	15,000,000.00	General Renovation of the Library complex and Purchase of books for the libraries in the state.
460/004	Mini Gallery	—	2,000,000.00	—	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	Radio Studio Complex	—	2,000,000.00	—	2,000,000.00	Procurement of recording machine and general equipment for the studio complex.
460/007	Radio Booster Station	—	10,000,000.00	—	10,000,000.00	Complete fencing of Bida and Kontagora Stations.
460/008	Radio Equipment and Spare Parts	—	5,000,000.00	1,609,100.00	5,000,000.00	Procurement of Radio equipments and spare parts.
460/010	Refurbishing of Transmitter and Generator	—	540,000,000.00	116,000.00	500,000,000.00	Refurbishing of Radio Transmitter and other equipment.
460/011	Niger State Printing and Publishing Company (NEWSLINE)	—	10,000,000.00	—	10,000,000.00	i. Purchase of 2 No Printing Machine, Desktop Computer, Printers, Printing materials and Cameras. ii. Rehabilitation of old office Complex.
460/012	History Bureau	—	5,000,000.00	—	5,000,000.00	Construction of History Bureau Library, purchase of archieve, video camera and steady camera.
INFORMATION SUB-SECTOR TOTAL		—	654,000,000.00	46,003,270.00	619,000,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

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

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
461/001	Remand Home	—	3,000,000.00	—	5,500,000.00	(i) Completion of Permanent Remand Home at Minna. (ii) Reconstruction of K/gora Prison as remand home. (iii) Purchase of beddings, drugs, outdoors/indoors games equipment and renovation of Day care centre.
461/002	Social Welfare Area Office	—	2,000,000.00	—	5,000,000.00	(i) Renovation/rehabilitation of Social Welfare institutions. (ii) Purchase of tricycles, braille machines and Earing aids.
461/003	Blind Centre	—	6,000,000.00	—	6,000,000.00	(i) Provision of Blind Centre with aid/equipments. (ii) Fencing and renovation of Blind Centre at Ibeto, Bida and Minna.
461/004	Community Development Project	—	10,000,000.00	—	20,000,000.00	(i) UNICEF counterpart funding for six local communities in the 3 Senatorial districts. (ii) State government grant to community Development self help projects.
461/005	Orphanage Home	—	9,000,000.00	—	10,000,000.00	Completion of Permanent Orphanage home.
461/006	Child Welfare Centre	—	5,000,000.00	—	5,000,000.00	Construction of classrooms with office and provision of furniture.
461/007	Old People's Home	—	2,500,000.00	—	3,000,000.00	Complete renovation of the home, provision of beds and beddings, indoor games and equipment.
461/008	Visual Arts Development	—	5,000,000.00	—	5,000,000.00	(i) Expansion of Ceramics Unit (ii) Establishment of Ceramics Cottage Industry (iii) Construction of firing kiln at Ceramics Units and purchase of turning and moisturing machine.
461/009	Development of Arts and Culture	—	5,000,000.00	—	10,000,000.00	i) Restoration of Lord Lugard Colonial Settlement at Zungeru, Colonial Government House Complex. ii) Development Baro empire Hills. iii) Development of Craft shop and Arts Gallery

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

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

461/010	Sport Facilities	—	20,000,000.00	—	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.
461/011	New Culture Centre	—	10t	—	10t	
461/012	Cottage Industries	—	10,000,000.00	—	20,000,000.00	<ul style="list-style-type: none"> i. Procurement of Skill training equipment and distribution of Agro-Allied processing machines to 16 Local Government Areas. ii. Supply of Agro-Allied machines to FGN/EU programme assisted LGAs
461/013	Women in Development	—	9,000,000.00	4,000,000.00	13,000,000.00	<ul style="list-style-type: none"> (i) Cash Laon Scheme for Women in 25 Local Govt. Areas (ii) Provision of Irrigation pumping Machines to women cooperatives at riverine LGA's. (iii) Purchase of books/Binding materials to both Library and documentation units in the Ministry. (iii) Counterpart contributions to UNICEF, UNDP, UNFPA, and IFAS. Assisted Programmes.
461/014	Women and Youth Education	—	6,764,000.00	—	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) Provision of learning/playing equipment for School aged orphans in Minna.
461/015	Youth Development Programme	107,844,800.00	300,000,000.00	180,810,000.00	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 Homes 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
SOCIAL DEV. SUB-SECTOR TOTAL		107,844,800.00	404,264,000.00	184,810,000.00	440,264,000.00	
SOCIAL SECTOR TOTAL		329,282,813.35	5,133,506,360.00	1,066,282,650.30	8,095,264,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

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

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. ₦	2005 APPROVED ALLOCATION ₦	2005 ACTUAL EXPENDITURE JAN-JUNE ₦	2006 APPROVED ALLOCATION ₦	DETAILED PROGRAMME TO BE EXECUTED
462/004	Improvement/Extension of water mains in towns and villages throughout the State	—	100,000,000.00	20,500,000.00	100,000,000.00	Extension of water supply networks to some town in the state.
462/006	Improvement and maintenance of existing water works	1,050,000,000.00	1,750,000,000.00	495,000,000.00	2,000,000,000.00	(i) Improvement and maintenance of existing water supply in the state. (ii) Construction of treatment works, electrical, mechanical and structural works at Lapai, Agaie/ Katcha, K/Gora, Mokwa and Gawu Babangida Towns. (iii) Supply of DN 250mm pipes to G/Babangida water project.
462/008	Water Chemicals and Reagents	42,750,000.00	80,000,000.00	63,000,000.00	100,000,000.00	Purchase of water chemicals and reagent.
462/009	Rural Water Supply	2,000,000.00	200,000,000.00	114,500,000.00	200,000,000.00	i) Construction and installation of new bore-hole. ii) Maintenance of existing boreholes.
462/010	Small Towns Water Supply Project (STWSP)	50,000,000.00	10,000,000.00	—	10,000,000.00	State contribution to small Towns water and sanitation programme to cover more towns
462/011	Rural Environmental Sanitation Programme (RESP)	—	5,000,000.00	—	10,000,000.00	i) Community mobilization on hygiene practice. ii) Construction of VIP latrines in Primary Schools. iii) Training artisans on construction of Sanity Ceramics.
462/012	Joint Federal and State Priority Project (Water and Sanitation Projects)	—	10t	—	10t	
462/013	Drilling Rigs & Equipment	70,000,000.00	150,000,000.00	—	70,000,000.00	Purchase of drilling rigs and equipment.
462/014	Maintenance of Dams	—	—	—	30,000,000.00	Maintenance/expansion of Existing Dams in the State.
WATER SUPPLY SUB-SECTOR TOTAL		1,214,750,000.00	2,295,000,000.00	693,000,000.00	2,520,000,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: REGIONAL DEVELOPMENT
SUB-SECTOR: HOUSING
HEAD: 464

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
464/001	Construction of Government Quarters	—	10t	—	250,000,000.00	State contribution to the construction of 350 no Housing units in some LGAs
464/002	Renovation of Government Quarters	5,000,000.00	30,000,000.00	—	30,000,000.00	Renovation/REpairs of Government Quarters
464/003	Staff Housing Loan Scheme	—	10t	—	10t	
464/005	Govt. Guest Houses (SSG)	—	6,433,121.00	—	10,000,000.00	(i) Construction of seven (7) Special Guest Houses in Local Govt. Areas. (ii) Renovation of VIP Lodges in Bida, Agaie, Lapai and K/gora.
464/007	Judges Quarters	—	20,000,000.00	4,861,849.00	20,000,000.00	(i) Repairs and renovation of Chief Registrar's Residence. (ii) Renovation, Furnishing and fencing of judges quarters in Minna, Bida, Suleja and N/Bussa.
464/008	Fire Service - Staff Quarters	—	12,000,000.00	—	6,000,000.00	(i) Construction of Staff Quarters at Bida, Suleja, K/gora Zonal offices. (ii) Renovation of existing offices at Headquarters.
464/009	State Counsel Staff Quarters and Offices	—	10,000,000.00	—	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	—	10t	—	10t	
464/011	Zuma Rock Housing Estate	—	600,000,000.00	200,000,000.00	10t	Construction of 300 Bedroom Housing Units
464/012	Workers village	—	50,000,000.00	—	50,000,000.00	(i) Construction of 25no Units duplex for Civil-Servants in the State.
464/013	Housing Estate	—	20,000,000.00	—	30,000,000.00	Construction of 25no units of 2 & 3 Bedroom Houses: a) Barikin Iku - Housing Estate - Suleja b) Oduoye Housing - Estate Annex, Minna.
464/014	Suleja Housing Project	—	10,000,000.00	—	10t	
464/015	Tafa Housing Estate	—	—	—	250,000,000.00	Construction of Tafa Housing Estate.
HOUSING SUB-SECTOR TOTAL		5,000,000.00	758,433,121.00	204,861,849.00	656,000,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: REGIONAL DEVELOPMENT
SUB-SECTOR: SURVEY AND MAPPING
HEAD: 465

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. ₦	2005 APPROVED ALLOCATION ₦	2005 ACTUAL EXPENDITURE JAN-JUNE ₦	2006 APPROVED ALLOCATION ₦	DETAILED PROGRAMME TO BE EXECUTED
465/001	Development of Layout	—	10,000,000.00	—	10,000,000.00	(i) Provision of Access Roads and Culverts in some Layout. (ii) Design of new layouts in some towns in the state.
465/004	Review of Master Plan	—	30,000,000.00	—	45,000,000.00	Review of Master Plan of Urban towns
465/005	Mapping of Towns	—	65,000,000.00	—	65,000,000.00	Mapping of some towns in the state
465/007	Lands acquisition	250,000.00	63,000,000.00	6,105,000.00	60,000,000.00	Payment of Compensation.
465/008	Survey and Mapping equipment	—	20,000,000.00	9,500,000.00	20,000,000.00	Purchase of Survey and Mapping Equipment.
465/013	Survey of layout	370,000.00	10,000,000.00	400,000.00	25,000,000.00	Demarcation and 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		620,000.00	208,000,000.00	16,005,000.00	235,000,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

SECTOR: REGIONAL DEVELOPMENT
SUB-SECTOR: SURVEY AND MAPPING
HEAD: 465

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
465/001	Development of Layout	—	10,000,000.00	—	10,000,000.00	(i) Provision of Access Roads and Culverts in some Layout. (ii) Design of new layouts in some towns in the state.
465/004	Review of Master Plan	—	30,000,000.00	—	45,000,000.00	Review of Master Plan of Urban towns
465/005	Mapping of Towns	—	65,000,000.00	—	65,000,000.00	Mapping of some towns in the state
465/007	Lands acquisition	250,000.00	63,000,000.00	6,105,000.00	60,000,000.00	Payment of Compensation.
465/008	Survey and Mapping equipment	—	20,000,000.00	9,500,000.00	20,000,000.00	Purchase of Survey and Mapping Equipment.
465/013	Survey of layout	370,000.00	10,000,000.00	400,000.00	25,000,000.00	Demarcation and 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		620,000.00	208,000,000.00	16,005,000.00	235,000,000.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

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

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 APPROVED ALLOCATION #	DETAILED PROGRAMME TO BE EXECUTED
466/004	V.I.O.S, Office and Equipment	—	20,000,000.00	—	25,000,000.00	(i) Purchase of communication gadgets and National plate Association Registration. (ii) Maintenance/Construction of additional office at the H/quarter and some Local Govt. Areas.
466/005	URBAN DEVELOPMENT BOARD	20,508,488.00	200,000,000.00	37,168,528.00	282,606,608.00	i) General Services of Township road, street light Extension, sanitation services etc. ii) Development of parks, Gardens and beautification of roundabouts. iii) Establishment of organic fertilizer plant in Minna. iv) Counterpart funding of 250 Housing units at Suleja Housing Scheme v) Establishment of Local building material production unit.
URBAN & REG. PLAN. SUB SECTOR TOTAL		20,508,488.00	220,000,000.00	37,168,528.00	307,606,608.00	
REGIONAL DEV. SECTOR TOTAL		1,254,878,488.00	3,603,433,121.00	957,808,939.51	4,372,481,608.00	

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

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

PROJECT NO.	PROJECT TITLE	2004 ACTUAL EXPENDITURE JAN-DEC. #	2005 APPROVED ALLOCATION #	2005 ACTUAL EXPENDITURE JAN-JUNE #	2006 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	1,000,000.00	100,000,000.00	Renovation and maintenance of Public building.
467/004	House of Assembly Complex (Legislature)	—	75,000,000.00	10,000,000.00	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	26,506,321.00	10,000,000.00	242,700,000.00	30,000,000.00	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	—	40,000,000.00	(i) Renovation and furnishing of Deputy Governor's office and Residence. (ii) Construction of additional sitting room and general furnishing of Deputy-Governor's lodge.
467/007	Liaison office (Abuja, Lagos, and Kaduna)	—	20,000,000.00	—	50,000,000.00	Renovation and furnishing of Liaison Offices.
467/008	Printing machines and equipment	—	15,500,000.00	2,666,000.00	15,500,000.00	Repairs of Brokendown printing machines
467/009	Development of law library (Min. of Justice)	—	10,000,000.00	—	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
467/011	GIS/GPS Security Equipment	—	10,000,000.00	—	15,000,000.00	i. Establishment of remote sensing and GIS laboratory. ii. Procurement of GIS and other laboratory equipment.

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

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

467/013	Disaster Relief	—	50,000,000.00	—	50,000,000.00	Purchase of relief materials for disaster victims.
467/014	Security Equipment	—	10,000,000.00	—	5,000,000.00	Purchase of Security Equipment.
467/015	Government Lodges	—	40,000,000.00	—	20,000,000.00	Completion/furnishing of Government lodges.
467/016	Emirs Palaces	—	40,000,000.00	—	40,000,000.00	Renovation/Rahabilitation and furnishing of Emirs Palaces in Bida, Kontagora, Borgu, Suleja, Agale, Minna, Lapai and Kagara.
467/017	Local Government Zonal Offices	—	10,000,000.00	—	10,000,000.00	Construction/furnishing of three (3) Zonal offices for residence Inspectors at Bida, Kontagora and Minna LGAs.
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 (State Coordinating Body)	—	3,000,000.00	200,000.00	3,000,000.00	State counterpart on NNAC.
467/022	Development of the Departments Library (DBP)	—	1,200,000.00	—	10,000,000.00	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	Renovation of Sub-Treasuries	5,000,000.00	50,000,000.00	534,019.00	50,000,000.00	Renovation & furnishing of Sub-Treasuries.

NIGER STATE GOVERNMENT
2006 APPROVED
CAPITAL ESTIMATE

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

467/025	Purchase of Vehicles.	33,211,500.00	200,000,000.00	104,987,650.00	200,000,000.00	Purchase of vehicles for distribution to Ministries, Parastatal and Departments.
467/026	Purchase of Computers.	—	30,000,000.00	3,000,000.00	20,000,000.00	Purchase of computer sets for distribution to Ministries, Parastatals and Departments.
467/027	Purchase of Office equipment	1,205,000.00	10,000,000.00	—	20,000,000.00	Procurement of Office equipment.
467/029	Fire fighting vehicle & loose equipment.	—	67,606,396.00	—	60,000,000.00	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 & commander's quarters.
467/031	Development of Works Training, School, Minna	—	5,000,000.00	1,500,000.00	5,000,000.00	Rehabilitation of existing structures and broken down training equipment
467/032	Reactivation of broken down plants and machinery.	—	3,000,000.00	1,215,000.00	3,000,000.00	Refurbishment of motor grader, steyr crane, Tipper, and pay loader.
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 crank shaft Machine.
467/034	Electrical Installations in Government Offices and Institutions.	—	15,000,000.00	1,000,000.0	15,000,000.00	Provision of 1 No KVA 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 of residential quarters (General Pool)	—	5,000,000.00	—	5,000,000.00	Furnishing Type 'A' Quarters.
467/037	Area Workshop for (Area Offices)	—	5,000,000.00	—	5,000,000.00	Completion of construction works at the new Area Offices 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	2,670,000.00	8,000,000.00	1,595,000.00	6,000,000.00	(i) Construction of Zonal Office at Bida, K/gora and Suleja. (ii) Completion of renovation works at Local Government Audit Office (Headquarter).

PART V
APPENDICES

**NIGER STATE GOVERNMENT
2006 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	1848
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	191528	197624	203720	209816	215912	222008	228104	234200	240296	246392	252488	258584	264680	270774	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							17796

**NIGER STATE GOVERNMENT
2006 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	97359	100507	103655	106803	109951	113099	116247	119395	3148
05	92569	96405	100241	104077	107913	111749	115585	119421	123257	127093	130929	134765	138601	142437	146273	3836
06	124147	128876	133605	138334	143063	147792	152521	157250	161979	166708	171437	176166	180895	185624	190353	4729
07	163081	168761	174441	180121	185801	191481	197161	202841	208521	214201	219881	225561	231241	236921	242601	5680
08	192165	198929	205693	212457	219221	225985	232749	239513	246277	253041	259805	266569	273333	280097	286861	6764
09	226232	233669	241106	248543	255980	263417	270854	278291	285728	293165	300602	308039	315476	322913	330350	7437
11	297353	309782	322211	344031	347069	359498	371927	384356	396785	409214	421643					12429
12	303888	317269	330650	344031	357412	370793	384174	397555	410936	424317	437698					13381
13	367771	385837	403903	421969	440035	458101	476167	494233	512299							18066
14	406772	428483	450194	471905	493616	515327	537038	558749	580460							21711
15	453633	478272	502911	527550	552189	576828	601467	626106	650745							24639

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE

APPENDIX "B"

PURPOSES OF SUB-HEADS COMMON TO MOST HEADS

1a.) *PERSONAL EMOLUMENTS:-*

- (i) Used for paying salaries of staff on the permanent establishment, together with Allowances (such as Acting Allowance, Inducement, Overtime Allowance for Permanent Staff, 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 savings 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 one to the other, See F.I. 0414. Staff on probation or engaged on an 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 'e' 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
2006 APPROVED ESTIMATE

PURPOSES OF HEADS

- (b) *Subsistence Allowance and other Payments* charged to the Personal Emoluments Subhead.
- (c) *Motor Basic Allowance* paid from the provision for Personal Emoluments.
- (d) *Local Contributions:-* Where applicable, should be paid from any of the three sources listed above as appropriate, depending on whether the contribution required is 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.
- (e) These rules also apply to experts doing investigations. If they are attached to a particular Ministry that makes administrative arrangement for their visit, such Ministry should pay, while if they are doing General Survey which is not the concern of one particular Ministry, the Ministry of Finance should be responsible for making the payment.
- 2a) **TRANSPORT AND TRAVELLING:** For the payment of motor vehicle and motorcycle mileage allowance, traveling allowance, hardylyng 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.
- (b) *Mileage Allowance, Traveling Allowance and General Transport* Charged to the vote for Transport and Travelling.
- 3.) **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 supply to offices and storehouses, Electricity and water supply to institutions or special services are charged to the Subheads relating to those institutions or services.
- 4.) **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 and overhaul costs.

NIGER STATE GOVERNMENT
2006 APPROVED ESTIMATE

PURPOSES OF HEADS

- 5.) **LOANS:** Financing loans for purchase of bicycles, motorcycles etc as may be authorized by Accounting Officers of the respective Ministry.
- 6.) **INSTITUTIONS OPERATING COSTS:-** The Sub-head covers General Office Expenses of 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, Materials and minor repairs of equipment costing not more than N1,000 required for the operation of the institution, Students' Transport and Traveling, etc. However, 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/CAPITAL PROJECTS

- 7.) **FIXED ASSETS/CAPITAL PROJECTS:-** Purchase or construction of Fixed assets e.g. Buildings, machinery and durable equipment, such as roads, water supply, airstrips etc. costing N50,000 or more are provided under Capital Estimate. The extension and re-construction of such assets as opposed to maintenance are also provided for in the Capital Estimate where the cost is N50,000 or more. Purchase or construction of minor assets (i.e. Those costing less than N50,000 is charged to the Recurrent Estimate).