



GOVERNMENT OF NIGER STATE
FEDERAL REPUBLIC OF NIGERIA



Approved
2008 Estimates

APPROVED 2008 ESTIMATES



PART I

GOVERNMENT OF NIGER STATE OF NIGERIA



APPROVED 2008 Estimate



**PART I
BUDGET IN BRIEF**

2008 APPROVED ESTIMATE
RECURRENT EXPENDITURE

SUMMARY OF BUDGET

a.	RECURRENT REVENUE	2007 APPROVED ESTIMATE (₱)	2007 APPROVED REVISED ESTIMATE (JULY – DEC) (₱)	2008 APPROVED ESTIMATE (₱)
i	Internally Generated Revenue (IGR)	2,526,021,960.00	761,318,940.00	2,160,804,376.00
ii	Statutory Allocation (SA)	38,772,856,207.00	14,618,336,348.00	33,472,708,298.00
iii	Value Added Tax (VAT)	5,799,722,580.00	1,801,965,984.00	3,572,205,008.00
	TOTAL (i + ii + iii)	47,098,600,747.00	17,181,621,272.00	39,205,717,682.00
b.	Recurrent Estimates	21,347,283,464.00	12,866,998,451.00	29,990,602,231.00
c.	Recurrent Surplus (a – b)	25,751,317,283.00	4,314,622,821.00	9,215,115,451.00
d.	Capital Receipts	2,115,651,172.00	10,470,015,941.00	16,251,637,395.00
e.	Capital Estimates (c + d)	27,866,968,455.00	13,766,769,809.00	25,466,752,846.00
f.	Budget Size (b + e)	49,214,251,919.00	27,651,637,213.00	55,457,355,077.00

2008 BUDGET CAPITAL RECEIPTS
AIDS/GRANTS TIED TO PROJECT

<u>SECTOR</u>	<u>PROJECT NO</u>	<u>PROJECT TITLE</u>	<u>REMARK</u>
Economic	450/013	Niger State ADP	Fadama/RTEP
Social	458/002	Dev. of Model Schools	TSANGAYA
"	458/005	Community Edu. Res. Center	ETF
"	458/016	Primary Education	FGN Contri.
(SUBED)			
"	458/027	Women & Child Education	UNICEF
"	458/029	IBB University Lapai	Local Govt. Grant
"	459/003	Primary Health Care Services	UNICEF
"	461/014	Women & Youth Education	UNICEF
Regional Dev.	462/009	Rural Water Supply Project	UNICEF
"	463/006	Local Envi. & Emp. Project	IDA (World Bank)
Administrative	467/021	State Assisted Project	UNICEF

MDG GRANTS

<u>SECTOR</u>	<u>PROJECT NO</u>	<u>PROJECT TITLE</u>
Economic	455/003	Rural Electrification
Social	459/003	Primary Health Care Services
"	459/006	Essential Drugs Programme
Regional Dev.	462/002	Bi-water Scheme

MDG LOAN

<u>SECTOR</u>	<u>PROJECT NO</u>	<u>PROJECT TITLE</u>
Economic	455/003	Rural Electrification
Social	459/002	Renovation of General
Hospital		
"	459/016	IBB Specialized Hospital
Regional Dev.	462/002	Bi-water Scheme
"	462/014	Maintenance of Dams

DEVELOPMENT BOND

<u>SECTOR</u>	<u>PROJECT NO</u>	<u>PROJECT TITLE</u>
Economic	457/002	Rehabilitation of State Roads
"	457/003	Rehabilitation of Township Roads
Administrative	467/060	Three Arm Zone

PART II
INTERNALLY GENERATED REVENUE
(IGR)

**2008 RECURRENT REVENUE
SUMMARY**

HEAD	DETAILS OF REVENUE	2007 APPROVED ESTIMATE (N)	2007 ACTUAL COLLECTION JAN - JUNE (N)	2008 APPROVED ESTIMATE (N)
401	Taxes	1,077,500,000.00	607,624,184.27	1,605,916,306.00
402	Fines and Fees	129,423,899.24	95,878,378.79	233,597,570.00
403	Licenses	89,950,000.00	49,160,280.00	74,715,500.00
404	Earnings from Sales	44,635,000.00	194,000.00	78,835,000.00
405	Rent on Government property	119,800,000.00	22,715,991.87	152,530,000.00
406	Interest and Dividends	34,096,960.76	1,720,926.00	3,510,000.00
408	Miscellaneous	4,700,000.00	4,431,950.00	11,700,000.00
	TOTAL	1,500,105,860.00	781,725,710.93	2,160,804,376.00

**2008 RECURRENT REVENUE
401 - TAXES**

HEAD	DETAILS OF REVENUE	2007 APPROVED ESTIMATE (₦)	2007 ACTUAL COLLECTION JAN - JUNE (₦)	2008 APPROVED ESTIMATE (₦)
1	Pay as you earn	960,000,000.00	563,475,868.31	1,423,380,306.00
2	Direct Assessment	36,000,000.00	15,906,644.00	36,050,000.00
4	Tax on dividend	10,000,000.00	25,103.69	10,000,000.00
5	Tax on rent income	1,250,000.00	196,931.47	1,250,000.00
7	Stamp duty	250,000.00	98,000.00	250,000.00
10	Tax on contract	50,000,000.00	12,406,601.56	109,386,000.00
11	Tax on interest	20,000,000.00	15,515,035.24	25,600,000.00
	TOTAL	1,077,500,000.00	607,624,184.27	1,605,916,306.00

**2008 RECURRENT REVENUE
402 - FINES AND FEES**

HEAD	DETAILS OF REVENUE	2007 APPROVED ESTIMATE (N)	2007 ACTUAL COLLECTION JAN - JUNE (N)	2008 APPROVED ESTIMATE (N)
5	<u>CABINET OFFICE</u> Boarding and Lodging fees (liaison offices)	-	-	-
6	<u>MINISTRY OF HEALTH</u> Boarding and accommodation fees for health training institutions.	160,000.00	78,000.00	200,000.00
8	<u>CAILS MINNA</u> School fees	4,819,000.00	2,904,000.00	4,887,000.00
9	<u>MINISTRY OF HEALTH</u> Application form fees for all training institutions.	330,000.00	90,000.00	300,000.00
10	Application forms for private hospital, clinics and Pharmacies.	50,000.00	24,000.00	30,000.00
11	<u>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</u> Day care centre fees.	70,000.00	14,100.00	70,000.00
13	<u>MINISTRY OF EDUCATION</u> Registration and renewal fees for private schools	2,604,000.00	1,520,000.00	2,806,000.00
14	Examination fees	-	-	-

18	School fees	167,124,900.00	37,467,339.00	119,633,550.00
19	<u>NIGER STATE SCHOLARSHIP BOARD</u> Sales of scholarship forms	600,000.00	-	-
20	<u>NIGER STATE JUDICIARY</u> Court fees	600,000.00	186,000.00	700,000.00
21	Court Fines	2,000,000.00	370,000.00	1,700,000.00

**2008 RECURRENT REVENUE
402 - FINES AND FEES**

HEAD	DETAILS OF REVENUE	2007 APPROVED ESTIMATE (N)	2007 ACTUAL COLLECTION JAN - JUNE (N)	2008 APPROVED ESTIMATE (N)
	<u>SHARIA COURT DIVISION</u>			
21	Court Fines	1,500,000.00	831,775.00	2,000,000.00
20	Court fees	1,000,000.00	188,541.00	700,000.00
22	Declaration of age	200,000.00	68,700.00	200,000.00
	<u>SHARIA COURT OF APPEAL</u>			
23	Declaration of age	-	-	-
	<u>NIGER STATE JUDICARY SHARIA COURT DIVISION</u>			
25	Affidavit	400,000.00	158,214.00	400,000.00
	<u>SHARIA COURT OF APPEAL</u>			
22	Declaration of age	-	-	-
26	Affidavit	-	-	-
	<u>MINISTRY OF JUSTICE</u>			
27	Rent tribunal	100,000.00	38,150.00	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)	-	-	-
	<u>BOARD OF INTRENAL REVENUE</u>			
32	Development levy	5,000,000.00	14,044,100.00	15,150,000.00

**2008 RECURRENT REVENUE
402 - FINES AND FEES**

HEAD	DETAILS OF REVENUE	2007 APPROVED ESTIMATE (N)	2007 ACTUAL COLLECTION JAN - JUNE (N)	2008 APPROVED ESTIMATE (N)
	<u>LANDS DEPARTMENT</u>			
33	Search fees	400,000.00	50,000.00	400,000.00
34	Application form fees	10,149,999.24	7,157,100.00	2,500,000.00
35	Consent fees	5,500,000.00	1,877,650.00	5,000,000.00
	<u>URBAN DEVELOPMENT BOARD</u>			
36	Building plan approval	3,000,000.00	-	-
	<u>BOARD OF INTERNAL REVENUE</u>			
37	Registration and renewal of business premises	15,000,000.00	4,598,150.00	15,450,000.00
	<u>MINISTRY OF AGRICULTURE</u>			
39	Workshop fees	10,000.00	15,000.00	40,000.00
40	Irrigation fees	20,000.00	-	20,000.00
	<u>MINISTRY OF COMMERCE AND INDUSTRY</u>			
41	Co-operative societies Registration fees	187,500.00	123,000.00	187,500.00
42	Audit inspection fees	148,500.00	73,800.00	148,500.00

43	Development assessment, registration/ renewal fees	-	-	-
44	<u>MINISTRY OF NATURAL RESOURCES</u> Registration and compensation fees for fishing	30,000.00	15,000.00	35,000.00

**2008 RECURRENT REVENUE
402 - FINES AND FEES**

HEAD	DETAILS OF REVENUE	2007 APPROVED ESTIMATE (N)	2007 ACTUAL COLLECTION JAN - JUNE (N)	2008 APPROVED ESTIMATE (N)
45	<u>SURVEY DEPARTMENT</u> Survey department <u>MINISTRY OF AGRICULTURE</u>	30,000,000.00	5,549,974.69	20,000,000.00
52	Grading fees	28,800,000.00	-	14,400,000.00
53	<u>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</u> <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
d	<u>Secretarial services</u> 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
54	<u>BOARD OF INTERNAL REVENUE</u> Fire prevention fees	-	-	-
55	Stickers	1,200,000.00	541,500.00	1,200,000.00

	<u>TOWN PLANNING DEPARTMENT</u>			
56	Environmental impact assessment	300,000.00	60,000.00	200,000.00
57	<u>NIGER STATE LIBRARY BOARD</u> Photocopy charges	30,000.00	-	150,000.00
58	<u>ENVIRONMENTAL PROTECTION AGENCY</u> Consultancy	200,000.00	-	200,000.00
59	Soil Analysis	200,000.00	-	200,000.00
60	Water analysis in conjunction with NAFDAC	200,000.00	-	200,000.00
61	Environmental impact analysis for industries	500,000.00	240,000.00	500,000.00
62	Charges for environmental offences	100,000.00	-	100,000.00
63	<u>NIGER STATE SPORTS COUNCIL, MINNA</u> Stadium Gate taking (Tornadoes)	1,500,000.00	594,285.00	1,500,000.00
64	Players transfer fees (Tornadoes)	5,000,000.00	7,000,000.00	10,000,000.00
65	Other sponsorship (IGI) & Co.	300,000.00	10,000,000.00	10,000,000.00
66	Stadium Gate takings (NSTA)	-	-	-
	TOTAL	256,246,999.24	88,829,641.79	295,439,999.24

**2008 RECURRENT REVENUE
403 - LICENCES**

HEAD	DETAILS OF REVENUE	2007 APPROVED ESTIMATE (N)	2007 ACTUAL COLLECTION JAN - JUNE (N)	2008 APPROVED ESTIMATE (N)
1	<u>CABINET OFFICE</u> Auctioning license	100,000.00	1,800.00	50,000.00
4	<u>MOTOR VEHICLE ADMINISTRATION</u> Motor vehicle license	15,000,000.00	11,783,655.00	25,000,000.00
5	Drivers license	5,000,000.00	563,250.00	6,500,000.00
6	Certificate of road worthiness	5,000,000.00	2,194,125.00	9,115,500.00
7a	Miscellaneous road traffic registration charges	5,000,000.00	1,104,350.00	5,450,000.00
b	Mobile court operations	-	-	
8	<u>MINISTRY OF NATUREAL RESOURCES</u> Royalties for trees fell in forest	5,000,000.00	1,830,600.00	3,000,000.00
10	Cattle trade license	50,000,000.00	-	21,600,000.00
11	Hides and skins buyers license	-	-	-
12	<u>MINISTRY OF HEALTH</u> Patent medicine license insurance and renewal	400,000.00	296,750.00	600,000.00
13	Private hospital and clinic registration renewal	200,000.00	147,000.00	600,000.00

14	Tuition fees for health institutions	3,000,000.00	1,220,000.00	2,500,000.00
15	<u>MINISTRY OF WOMEN AFFAIRS</u> Cinematograph license	1,000,000.00	-	50,000.00
16	<u>MINISTRY OF NATURAL RESOURCES</u> Fishing license	250,000.00	18,750.00	250,000.00
	TOTAL	89,950,000.00	19,160,280.00	74,715,500.00

**2008 RECURRENT REVENUE
404 - EARNINGS FROM SALES**

HEAD	DETAILS OF REVENUE	2007 APPROVED ESTIMATE (N)	2007 ACTUAL COLLECTION JAN - JUNE (N)	2008 APPROVED ESTIMATE (N)
	<u>CABINETS OFFICE</u>			
1	Printing charges	2,000,000.00	150,000.00	1,000,000.00
	<u>MINISTRY OF LANDS AND SURVEY</u>			
2	Reproduction fees	300,000.00	28,000.00	200,000.00
3	Improvement sales	-	-	-
4	Sales of maps	100,000.00	7,000.00	50,000.00
	<u>MINISTRY OF AGRICULTURE</u>			
5	Sales of horticultural products	20,000.00	9,000.00	20,000.00
6	Tractor hiring services	2,000,000.00	-	50,000,000.00
7	Mechanical land clearing	200,000.00	-	10,000,000.00
	<u>MINISTRY OF NATURAL RESOURCES</u>			
11	Sales of fishing net	-	-	-
13	Clinical treatment sales of drugs	2,000,000.00	-	7,550,000.00
15	Sales of plants from nursery	-	-	-
16	Trypanosomiasis treatment	-	-	-

29	Supplementary fees	-	-	-
28	Sales of grains	-	-	10,000,000.00
29	<u>MINISTRY OF JUSTICE</u> Sales of law books	-	-	-
30	<u>MINISTRY OF COMM. & INDUSTRY</u> Sales of Niger Motels (Bida, Agaie, Suleja, K/gora and Minna)	-	-	-
32	<u>MINISTRY OF NATURAL RESOURCES</u> Sales of pest control chemical	10,000.00	-	10,000.00
33	<u>MINISTRY OF LAND AND SURVEY</u> Lithographic printing	100,000.00	-	-
35	<u>MINISTRY OF AGRICULTURE</u> Registration of product merchant	5,000.00	-	5,000.00
36	Registration of dealers on agro chemicals	-	-	-
37	<u>MINISTRY OF HOUSING</u> Sales of government quarters	-	-	-
38	<u>HOUSING CORPORATION</u> Sales of Housing Estate	37,900,000.00	-	860,000,000.00
	TOTAL	44,635,000.00	194,000.00	938,835,000.00

**2008 RECURRENT REVENUE
405 - RENT ON GOVERNMENT PROPERTY**

HEAD	DETAILS OF REVENUE	2007 APPROVED ESTIMATE (N)	2007 ACTUAL COLLECTION JAN - JUNE (N)	2008 APPROVED ESTIMATE (N)
1	<u>MINISTRY OF WORKS (MECHANICAL)</u> Plant hire services	3,200,000.00	300,000.00	1,000,000.00
2	Rent of quarters by other government organisation	-	-	-
3	Rent of staff quarters	-	-	-
5	<u>MINISTRY OF LAND & SURVEY (LAND DEPT.)</u> Penal rent	150,000.00	135,878.00	200,000.00
6	Certificate of Occupancy	-	-	-
7	Petrol filling stations	-	-	-
8	Ground rents	115,000,000.00	21,861,073.77	150,000,000.00
33	<u>MINISTRY OF WORKS (MECHANICAL)</u> Trade test and others	300,000.00	113,000.00	400,000.00
34	<u>MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.</u> Hire and watering plot for irrigation	30,000.00	28,300.00	30,000.00
35	Hiring of children centre	-	-	-
a	Day care fees	-	-	-

b	Hiring of hall	-	-	
c	School fees	1,120,000.00	277,740.00	900,000.00
	TOTAL	119,800,000.00	22,715,991.77	152,530,000.00

**2008 RECURRENT REVENUE
406 - INTEREST DIVIDENDS AND REPAYMENT**

HEAD	DETAILS OF REVENUE	2007 APPROVED ESTIMATE (N)	2007 ACTUAL COLLECTION JAN - JUNE (N)	2008 APPROVED ESTIMATE (N)
	<u>NIGER STATE DEVELOPMENT COMPANY</u>			
5	Dividend	31,596,960.76	-	31,596,960.76
6	Payment of lease fee, dividend, Director's fee & Interest from Shiroro Hotel Minna	-	1,456,161.00	2,500,000.00
	TOTAL	31,596,960.76	1,456,161.00	34,096,960.76

**2008 RECURRENT REVENUE
408 - MISCELLANEOUS**

HEAD	DETAILS OF REVENUE	2007 APPROVED ESTIMATE (N)	2007 ACTUAL COLLECTION JAN - JUNE (N)	2008 APPROVED ESTIMATE (N)
	<u>MINISTRY OF LAND & SURVEY)</u> <u>(LANDS DEPARTMENT)</u>			
1	Deposit fees	2,000,000.00	941,450.00	8,000,000.00
2	Compensation recovery	28,000,000.00	-	-
	<u>TOWN PLANNING DEPT. AND HOUSING & ENVIRONMENT</u>			
3	Site analysis plan	1,200,000.00	332,200.00	700,000.00
4	Re-establishment pillars	50,000.00	-	-
	<u>SURVEY DEPARTMENT</u>			
6	Registration of title document	2,000,000.00	219,750.00	3,000,000.00
	TOTAL	33,250,000.00	1,493,400.00	11,700,000.00

**PART III
RECURRENT
EXPENDITURE ESTIMATES**

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 412
MINISTRY: GOVT. HOUSE
DIVISION:

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-					
02	17	15	1,252,733.00	445,860.00	1,024,490.00	9	657,657.00
03	30	39	2,489,740.00	1,116,346.00	1,935,455.00	36	2,737,260.00
04	19	13	1,834,890.00	450,940.00	1,324,455.00	16	1,305,360.00
05	23	17	1,498,560.00	702,903.00	1,835,400.00	17	1,586,100.00
06	17	21	662,980.00	1,089,857.00	1,664,030.00	11	1,259,445.00
TOTAL 01 - 06	106	105	7,738,903.00	3,805,906.00	7,783,830.00	89	7,545,822.00
07	43	46	4,118,740.00	2,895,882.00	5,542,360.00	57	8,631,225.00
08	6	10	1,955,624.00	830,928.00	997,345.00	9	1,737,018.00
09	11	12	1,662,890.00	1,173,489.00	2,159,520.00	10	2,278,350.00
10	5	7	2,007,910.00	899,762.00	1,140,520.00	13	3,452,423.00
11	-	-	-	-	-	-	-
12	6	7	1,710,877.00	989,754.00	1,712,740.00	4	1,298,980.00
TOTAL 07 - 12	71	82	11,456,041.00	6,789,815.00	11,552,485.00	93	17,397,996.00
13	13	11	3,140,996.00	1,724,935.00	4,095,625.00	10	3,594,980.00
14	6	8	3,108,331.00	1,116,332.00	2,078,140.00	14	5,541,102.00
15	3	1	465,710.00	203,804.00	1,215,325.00	1	450,592.00
16	-	1	20,892,991.00	228,996.00	-	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	22	21	27,608,028.00	3,274,067	7,389,090.00	26	10,093,553.00
S/GRADE		7					

	31		14,462,982.00	16,992,456.00	34,377,360.00	7	3,834,760.00
TOTAL BASIC SALARY	230	215	61,265,954.00	30,862,244.00	61,102,765.00	215	38,872,131.00
ALLOWANCES FOR ALL							
STAFF			489,722,140.00	163,534,999.00	362,942,788.00		25,530,639
LEAVE GRANT			6,093,982.00		6,110,303.00		3,887,213
TOTAL PERSONNEL							
COST	230	215	557,082,076.00	194,397,243.00	430,155,856.00	215	68,289,983

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 412
MINISTRY:- GOVERNMENT HOUSE
DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	435,736,534.00	350,000,000.00	129,069,400.00	96,000,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	46,143,897.00	344,000,000.00	21,654,600.00	30,000,000.00
5	Stationary	2,537,440.00	4,000,000.00	-	10,000,000.00
6	Maintenance of office furniture & equipment		-	-	-
7	Maintenance of Vehicles and Capital assets	181,384,955.00	150,000,000.00	56,624,789.00	100,000,000.00
8	Consultancy Services		-	-	-
9	Grants, Contributions & Subventions		-	-	-
10	Training and staff Development	-	600,000.00	-	
11	Entertainment & Hospitality	38,653,930.00	50,000,000.00	17,500,000.00	50,000,000.00
12	Miscellaneous expenses	116,888,255.00	111,000,000.00	6,000,000.00	554,000,000.00
	TOTAL	821,345,011.00	1,009,600,000.00	230,848,789.00	840,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Press Issues
2. Special assignments
3. Security within Govt. Houses

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 412

MINISTRY: GOVERNMENT HOUSE

DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
102	CONTIGENCY.	182,703,408.00	500,000,000.00	284,671,887.45	396,000,000.00
202	Miscellaneous	415,397,615.28	500,000,000.00	220,345,988.32	276,000,000.00
302	Donations and Assistance.	254,439,307.00	300,000.00	170,006,882.00	200,000,000.00
303	Pilgrimage	-	-	-	50,000,000.00
	TOTAL	852,540,330.28	1,000,300,000.00	675,024,757.77	922,000,000.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

**HEAD: 412
MINISTRY: GOVT. HOUSE
DIVISION: HISTORY BUREAU**

GRADE LEVEL	NO. OF STAFF APPRVD.	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF STAFF APPROVED IN 2008	APPROVED
	2007		JAN - DEC 2006 (=N=)	JAN - JUNE 2007 (=N=)	ESTIMATE 2007 (=N=)		EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	1	51,408.00	25,704.00	-	-	-
03	1	2	106,872.00	55,284.00	64,525.00	1	76,035.00
04	2	1	69,708.00	34,854.00	139,420.00	3	244,755.00
05	1	1	82,380.00	41,226.00	79,800.00	1	93,300.00
06	4	1	165,900.00	44,226.00	97,885.00	-	-
TOTAL 01 - 06	8	6	476,268.00	201,294.00	381,630.00	5	414,090.00
07	4	2	105,636.00	100,432.00	257,785.00	2	228,990.00
08	1	5	719,376.00	364,344.00	166,226.00	1	151,425.00
09	6	1	418,666.00	139,724.00	1,177,920.00	5	965,010.00
10	2	4	526,287.00	428,784.00	456,210.00	3	683,505.00
11	-	-	-	-	-	-	-
12	2	-	-	-	570,915.00	2	-
TOTAL 07 - 12	15	12	1,769,965.00	1,033,284.00	2,629,056.00	13	2,028,930.00
13	-	-	240,300.00	-	-	-	-
14	-	-	-	-	346,360.00	-	-
15	-	-	-	-	-	-	-
16	3	3	1,427,364.00	715,683.00	1,267,200.00	3	1,351,776.00
17	-	-	-	-	-	-	-

TOTAL 13 - 17	3	3	1,667,664.00	715,683.00	1,613,560.00	3	1,351,776.00
S/GRADE	1	1	475,422.00	241,665.00	495,445.00	1	475,445.00
TOTAL BASIC SALARY	27	22	4,389,319.00	2,191,926.00	5,119,691.00	22	4,270,241.00
ALLOWANCES FOR ALL			2,497,066.00	1,275,097.00	2,611,600.00		
STAFF LEAVE GRANT			74,114.00	-	509,969.00		2,486,643.78
TOTAL PERSONNEL COST	27	22	6,960,499.00	3,467,023.00	8,241,260.00	22	7,183,909

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 412
MINISTRY: GOVT. HOUSE
DIVISION: POLITICAL BUREAU

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	-	-	-	-	-	-	-
07	-	-	-	-	-	1	151,425.00
08	-	-	-	-	-	-	-
09	1	-	-	-	-	1	227,835.00
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	1	0	-	-	-	2	379,260.00
13	-	-	-	-	-	-	-
14	-	-	-	-	-	1	395,793.00
15	-	-	-	-	-	-	-
16	-	-	-	-	-	8	4,055,032.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	0	0	-	-	-	9	4,450,825.00
S/GRADE	-	-	-	-	-	1	475,445.00
TOTAL BASIC SALARY	1	-	-	-	-	12	5,305,530.00
ALLOWANCES FOR ALL STAFF			-	-	-		2,388,054.81
LEAVE GRANT			-	-	-		530,553.00
TOTAL PERSONNEL COST	11	11	-	-	-	12	8,224,137.81

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD 412
MINISTRY: GOVT. HOUSE
DIVISION: PROTOCOL

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-		-		-	-	-
02	22	24	1,353,821.00	660,905.00	1,325,810.00	18	1,315,314.00
03	18	16	554,150.00	578,217.00	1,161,435.00	13	988,455.00
04	14	15	1,192,450.00	477,950.00	975,915.00	21	1,713,285.00
05	8	9	491,600.00	315,000.00	638,400.00	7	653,100.00
06	4	9	945,240.00	762,080.00	391,540.00	7	801,465.00
TOTAL 01 - 06	66	73	4,537,261.00	2,794,152.00	4,493,100.00	66	5,471,619.00
07	20	13	1,672,100.00	1,252,910.00	2,577,840.00	19	2,877,075.00
08	10	14	1,325,000.00	822,510.00	1,662,240.00	12	2,316,024.00
09	12	13	2,332,325.00	1,155,920.00	2,355,840.00	15	3,417,525.00
10	7	6	1,568,660.00	788,266.00	1,596,730.00	5	1,327,855.00
11	-	-	-	-	-	-	-
12	8	7	1,690,210.00	112,725.00	2,283,650.00	8	2,597,960.00
TOTAL 07 - 12	57	53	8,588,295.00	4,132,331.00	10,476,300.00	59	12,536,439.00
13	7	7	2,456,250.00	1,101,640.00	2,205,340.00	6	2,156,988.00
14	2	1	334,960.00	332,975.00	692,715.00	3	1,187,379.00
15	2	2	810,220.00	405,000.00	810,220.00	2	901,184.00
16	-	1	422,400.00	-	-	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	11	11	4,023,830.00	1,839,615.00	3,708,275.00	12	4,752,430.00
S/GRADE							
TOTAL BASIC SALARY	134	137	17,149,386.00	8,766,098.00	18,677,675.00	137	22,760,488.00
ALLOWANCES FOR ALL STAFF							10,232,280.00
LEAVE GRANT				4,333,050.00			
TOTAL PERSONNEL COST							2,276,048.80
	134	137	17,149,386.00	13,099,148.00	18,677,675.00	137	32,992,768.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 412/102
MINISTRY: GOVERNMENT HOUSE
DIVISION: HISTORY BUREAU

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	125,000.00	1,000,000.00	50,000.00	1,000,000.00
3	Utility Services		200,000.00	-	50,000.00
4	Telephone & Postal Services	150,000.00	100,000.00	50,000.00	50,000.00
5	Stationary	80,000.00	200,000.00	15,000.00	300,000.00
6	Maintenance of office furniture & equipment		100,000.00	-	300,000.00
7	Maintenance of Vehicles and Capital assets		200,000.00	-	500,000.00
8	Consultancy Services	85,000.00	100,000.00	50,000.00	1,000,000.00
9	Grants, Contributions & Subventions	-	100,000.00	-	1,000,000.00
10	Training and staff Development	-	-		500,000.00
11	Entertainment & Hospitality	-	100,000.00		300,000.00
12	Miscellaneous expenses	-	2,000,000.00		11,000,000.00
	TOTAL	440,000.00	4,100,000.00	165,000.00	16,000,000.00

ITEMS OF MISCELLANEOUS

1. Photocopying and Binding of Official Documents 2. Purchases of Security Equipment

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 412/103
MINISTRY: GOVERNMENT HOUSE
DIVISION: POLITICAL BUREAU

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	1,920,034.00	5,000,000.00	552,000.00	2,500,000.00
3	Utility Services		-	-	-
4	Telephone & Postal Services	186,600.00	250,000.00	37,000.00	200,000.00
5	Stationary	364,000.00	1,000,000.00	181,500.00	200,000.00
6	Maintenance of office furniture & equipment	45,000.00	200,000.00	17,000.00	100,000.00
7	Maintenance of Vehicles and Capital assets	251,750.00	500,000.00	330,500.00	100,000.00
8	Consultancy Services		1,000,000.00	-	50,000.00
9	Grants, Contributions & Subventions	145,000.00	1,000,000.00	80,000.00	200,000.00
10	Training and staff Development		100,000.00	-	200,000.00
11	Entertainment & Hospitality	154,000.00	1,000,000.00	115,000.00	200,000.00
12	Miscellaneous expenses	4,939,595.00	6,000,000.00	3,526,250.00	18,250,000.00
	TOTAL	8,005,979.00	16,050,000.00	4,839,250.00	22,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|--------------------------------|----------------------------------|
| 1. Sensitization exercise | 2. Printing of Posters |
| 3. Steward ship on NTA & Radio | 4. Advertisements on NTA & Radio |

**2008 APPROVED BUDGET
RECURRING EXPENDITURE SUMMARY FOR GOVT HOUSE**

**HEAD 412
MINISTRY: - GOVERNMENT HOUSE**

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
GOVT. HOUSE	38,872,131.00	25,530,639.00	3,887,213.10	840,000,000.00	908,289,983.10
CONTINGENCY				396,000,000.00	396,000,000.00
MISCELLANEOUS				276,000,000.00	276,000,000.00
DONATIONS & ASSISTANCE				200,000,000.00	200,000,000.00
PILGRIMAGE				50,000,000.00	50,000,000.00
HISTORY BUREAU	4,270,241.00	2,486,643.78	427,024.10	16,000,000.00	23,183,908.88
POLITICAL BUREAU	5,305,530.00	2,388,054.81	530,553.00	22,000,000.00	30,224,137.81
PROTOCOL	22,760,488.00	10,232,280.00	2,276,048.80		35,268,816.80
TOTAL	71,208,390.00	40,637,618	7,120,839.00	1,800,000,000.00	1,918,966,847

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD:413
MINISTRY: House of Assembly
DIVISION: LEGISLATURE

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	15,499,500.00	15,000,000.00	135,245,688.00	20,000,000.00
3	Utility Services	1,118,000.00	1,000,000.00	80,000.00	2,000,000.00
4	Telephone & Postal Services	1,907,000.00	2,000,000.00	110,000.00	2,000,000.00
5	Stationary	2,085,000.00	2,000,000.00	2,115,000.00	10,000,000.00
6	Maintenance of office furniture & equipment	13,436,000.00	10,000,000.00	8,351,700.00	12,000,000.00
7	Maintenance of Vehicles and Capital assets	8,779,600.00	8,000,000.00	7,030,000.00	15,000,000.00
8	Consultancy Services	97,000.00	5,000,000.00	-	1,000,000.00
9	Grants, Contributions & Subventions	-	-	-	-
10	Training and staff Development	14,901,275.00	12,000,000.00	7,810,000.00	70,000,000.00
11	Entertainment & Hospitality	1,110,000.00	2,000,000.00	468,500.00	2,000,000.00
12	Miscellaneous expenses	198,933,707.00	165,500,000.00	167,696,237.50	562,000,000.00
	TOTAL	257,867,082.00	222,500,000.00	328,907,125.50	696,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | | |
|---------------------------------|--------------------------------|-----------------------|
| 1. Chairmen & Committee Members | 3. Outfit Allowance. | 5. Medical Allowance. |
| 2. Security Matters | 4. Legislative Aids' Allowance | |

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR LEGISLATURE**

HEAD 413
MINISTRY:- LEGISLATURE

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
LEGISLATURE	80,831,895.00	503,880,974.64	696,000,000.00	8,083,189.50	1,288,796,059.14
TOTAL	80,831,895.00	503,880,975	696,000,000.00	8,083,190	1,288,796,059

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR LEGISLATURE**

HEAD 413
MINISTRY:- LEGISLATURE

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
LEGISLATURE	80,831,895.00	503,880,974.64	696,000,000.00	8,083,189.50	1,288,796,059.14
TOTAL	80,831,895.00	503,880,975	696,000,000.00	8,083,190	1,288,796,059

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01							
02	9	10	1,340,060.00		542,380.00	9	657,657.00
03	19	25	1,187,304.00		1,225,960.00	22	1,672,770.00
04	19	17	719,280.00		1,324,455.00	7	571,095.00
05	4	1	288,240.00		319,200.00	14	1,306,200.00
06	3	14	777,204.00		293,655.00	12	1,373,940.00
TOTAL 01 - 06	54	67	4,312,088.00	-	3,705,650.00	64	5,581,662.00
07	38	29	3,042,036.00		4,124,545.00	26	3,937,050.00
08	4	7	1,023,888.00		664,900.00	11	2,123,022.00
09	10	4	1,050,408.00		1,570,560.00	10	2,278,350.00
10	4	8	1,617,600.00		1,368,650.00	4	1,062,284.00
11	-	-	-		-	-	0.00
12	8	5	1,539,288.00		2,283,650.00	10	3,247,450.00
TOTAL 07 - 12	64	53	8,273,220.00	-	10,012,305.00	61	12,648,156.00
13	6	3	264,108.00		1,260,195.00	5	1,797,490.00
14	5	4	1,429,296.00		1,731,780.00	6	2,374,758.00
15	1	-	-		-	2	901,184.00
16	1	1	2,956,800.00		422,400.00	301	152,570,579.00
17	-	-	-		-	-	-
TOTAL 13 - 17	13	8	4,650,204.00	-	3,414,375.00	314	157,644,011.00
S/GRADE	9	9	1,033,032.00		4,361,950.00	50	62,590,375.00
TOTAL BASIC SALARY	140	137	18,268,544.00		21,494,280.00	489	238,464,204.00
ALLOWANCES FOR ALL STAFF			6,688,330.00		23,166,705.00		914,333,264
LEAVE GRANT			1,826,854.40		3,525,464.00		28,517,974
TOTAL PERSONNEL COST	140	137	26,783,728.40		48,186,449.00	489	1,181,315,442

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01							-
02	-	2	102,816.00	60,264.00		-	-
03	2	-	-	-	129,050.00	2	152,070.00
04	3	3	249,084.00	104,562.00	209,125.00	3	244,755.00
05	-	-	82,380.00	-	-	-	-
06	1	2	79,020.00	97,884.00	97,885.00	2	228,990.00
TOTAL 01 - 06	6	7	513,300.00	262,710.00	436,060.00	7	625,815.00
07	4	3	398,304.00	193,338.00	386,680.00	3	454,275.00
08	2	2	318,480.00	166,224.00	332,450.00	3	579,006.00
09	3	4	752,016.00	392,640.00	785,280.00	2	455,670.00
10	2	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	1	227,640.00	142,728.00	-	2	649,490.00
TOTAL 07 - 12	11	10	1,696,440.00	894,930.00	1,504,410.00	10	2,138,441.00
13	2	2	538,388.00	315,048.00	630,100.00	3	1,078,494.00
14	2	1	335,388.00	173,178.00	346,360.00	-	-
15	-	1	419,916.00	-	-	1	450,592.00
16	1	-	-	228,996.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	4	4	1,293,692.00	717,222.00	1,398,860.00	5	2,035,965.00
S/GRADE	1	1	1.00	249,574.00	499,150.00	1	1,247,870.00
TOTAL BASIC SALARY	23	22	3,503,433.00	2,124,436.00	3,838,480.00	23	6,048,091.00
ALLOWANCES FOR ALL STAFF			721,046.00	532,249.00			
LEAVE GRANT			350,343.00	-			
TOTAL PERSONNEL COST	23	22	4,574,822.00	2,656,685.00	3,838,480.00	23	6,048,091.00

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	2	-	60,284.00	-	-	-
03	1	3	-	96,786.00	64,525.00	-	-
04	3	2	287,712.00	69,708.00	209,125.00	4	326,340.00
05	2	1	-	39,900.00	159,600.00	-	-
06	3	3	271,644.00	146,826.00	293,655.00	1	114,495.00
TOTAL 01 - 06	9	11	559,356.00	413,504.00	726,905.00	5	440,835.00
07	4	5	363,420.00	257,784.00	386,680.00	2	302,850.00
08	2	2	428,832.00	166,224.00	332,450.00	5	965,010.00
09	3	2	398,184.00	196,320.00	785,280.00	2	455,670.00
10	-	-	-	-	-	1	265,571.00
11	-	-	-	-	-	-	-
12	-	1	513,460.00	142,728.00	285,400.00	1	324,745.00
TOTAL 07 - 12	9	10	1,703,896.00	763,056.00	1,789,810.00	11	2,313,846.00
13	2	2	274,296.00	315,148.00	630,100.00	2	718,996.00
14	1	1	-	173,178.00	346,360.00	1	395,793.00
15	-	2	419,916.00	405,108.00	-	1	450,592.00
16	1	-	422,400.00	-	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	4	5	1,116,612.00	893,434.00	1,398,860.00	5	2,072,260.00
S/GRADE	1		498,144.00	249,574.00	499,150.00	1	1,247,870.00
TOTAL BASIC SALARY	23	26	3,878,008.00	2,319,568.00	4,414,725.00	22	6,074,811.00
ALLOWANCES FOR ALL STAFF			1,610,091.00	650,875.00			
LEAVE GRANT			387,800.00	-			
TOTAL PERSONNEL COST	23	26	5,875,899.00	2,970,443.00	4,414,725.00	22	6,074,811.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	1	2	134892.0	64,524.00	64,525.00	2	152,070.00
04	2	1	85248.0	34,854.00	139,420.00	1	81,585.00
05	1	3	-	119,700.00	159,600.00	1	93,300.00
06	2	2	-	97,884.00	195,770.00	3	343,485.00
TOTAL 01 - 06	6	8	220,140.00	316,962.00	559,315.00	7	670,440.00
07	2	-	-	-	128,895.00	1	151,425.00
08	-	1	-	83112	-	-	-
09	1	-	-	-	196,320.00	1	227,835.00
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	3	1	-	83,112.00	325,215.00	2	379,260.00
13	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	0		-	-	-	0	-
S/GRADE							
TOTAL BASIC SALARY	9	9	220,140.00	400,074.00	884,530.00	9	1,049,700.00
ALLOWANCES FOR ALL STAFF			519,600.00	123,991.00			
LEAVE GRANT			22,014.00				
TOTAL PERSONNEL COST	9	9	761,754.00	524,065.00	884,530.00	9	1,049,700.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	1	2	138,240.00	60,264.00	60,265.00	2	146,146.00
03	3	1	-	32,262.00	64,525.00	-	-
04	4	4	336,552.00	139,416.00	278,835.00	5	407,925.00
05	1	1	97,860.00	39,900.00	79,800.00	1	93,300.00
06	-	-	-	-	-	-	-
TOTAL 01 - 06	9	8	572,652.00	271,842.00	483,425.00	8	647,371.00
07	-	1	109,512.00	64,446.00	-	-	-
08	1	-	-	-	166,225.00	1	193,002.00
09	-	-	191,632.00	-	-	-	-
10	1	1	302,484.00	114,054.00	228,110.00	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	1	324,745.00
TOTAL 07 - 12	2	2	603,628.00	178,500.00	394,335.00	2	517,747.00
13	-	-	-	-	-	-	-
14	1	1	-	173,178.00	346,360.00	1	395,793.00
15	-	-	-	-	-	-	-

16	-	-	-	-		-	-
17	-	-	-	-		-	-
TOTAL 13 - 17	1	1	-	173,178.00	346,360.00	1	395,793.00
S/GRADE							
TOTAL BASIC SALARY	12	11	1,176,280.00	623,520.00	1,224,120.00	11	1,560,911.00
ALLOWANCES FOR ALL							
STAFF LEAVE GRANT			320,944.00	164,552.00			
TOTAL PERSONNEL COST	12	11	1,614,852.00	788,072.00	1,224,120.00	11	1,560,911.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	66,144.00	-	-	-	-
03	5	7	391,188.00	225,834.00	322,620.00	7	532,245.00
04	3	1	-	34,854.00	139,420.00	1	81,585.00
05	1	1	92,500.00	39,900.00	79,800.00	1	93,300.00
06	-	-	-	-	-	-	-
TOTAL 01 - 06	9	9	549,832.00	300,588.00	541,840.00	9	707,130.00
07	2	2	219,024.00	128,892.00	257,785.00	2	302,850.00
08	1	1	233,632.00	83,112.00	166,225.00	1	193,002.00
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	3	3	452,656.00	212,004.00	424,010.00	3	495,852.00
13	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	0	0	-	-	-	0	-
S/GRADE							
TOTAL BASIC SALARY	12	12	1,002,488.00	512,592.00	965,850.00	12	1,202,982.00
ALLOWANCES FOR ALL STAFF			312,457.00	138,421.20			
LEAVE GRANT			100,248.00				
TOTAL PERSONNEL COST	12	12	1,415,193.00	651,013.20	965,850.00	12	1,202,982.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 414
MINISTRY: SSG'S OFFICE.
DIVISION: SPECIAL DUTIES (ADMINISTRATION).

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	
02	1	-	-	-	60,265.00	-	
03	3	6	746,568.00	371,346.00	-	-	
04	9	5	560,136.00	222,444.00	418,250.00	10	815,850.00
05	-	-	90,120.00	45,060.00	-	-	
06	1	2	345,520.00	175,760.00	-	1	114,495.00
TOTAL 01 - 06	14	13	1,742,344.00	814,610.00	478,515.00	11	930,345.00
07	7	3	777,228.00	386,676.00	644,460.00	5	757,125.00
08	3	4	655,584.00	327,792.00	785,280.00	3	579,006.00
09	4	7	1,257,816.00	609,564.00	1,368,625.00	5	1,139,175.00
10	6	6	1,216,238.00	598,980.00		3	796,713.00
11	-	-	-	-	-	-	
12	5	3	1,481,472.00	721,464.00	1,141,825.00	8	2,597,960.00
TOTAL 07 - 12	25	23	5,388,338.00	2,644,476.00	3,940,190.00	24	5,869,979.00
13	2	-	-	-	315,056.00	1	359,498.00
14	3	6	2,792,764.00	1,374,456.00	1,039,070.00	1	395,793.00
15	3(2MP)	-	-	-	810,220.00	5(4mp)	1,802,368.00
16	-	1	422,400.00	211,200.00	-	1	506,879.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	8(7mp)	7(6mp)	3,215,164.00	1,585,656.00	2,164,346.00	8(7mp)	3,064,538.00
S/GRADE	2	2	499,140.00	249,581.00	1,034,040.00	2	2,585,095.00
TOTAL BASIC SALARY	49(48mp)	45(43mp)	10,816,986.00	5,292,252.00	7,617,091.00	45(44mp)	12,449,957.00
ALLOWANCES FOR ALL STAFF			5,233,174.00	10,075,320.00	10,075,320.00		40,491,125.68
LEAVE GRANT			1,997,561.00		2,574,336.00	45(44mp)	3,077,903.60
TOTAL PERSONNEL COST	49(48mp)	45(43mp)	18,047,721.00	15,367,572.00	20,266,747.00	45(44mp)	56,018,986.28

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 414
MINISTRY: SSG'S OFFICE.
DIVISION: PRINTING.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-			-	-	
02	4	4	205,624.00	102,816.00	241,060.00	4	292,292.00
03	6	6	333,552.00	166,776.00	386,145.00	5	380,175.00
04	2	2	170,496.00	85,248.00	139,420.00	1	81,585.00
05	4	4	350,140.00	175,086.00	319,200.00	5	466,500.00
06	-	-			-	1	114,495.00
TOTAL 01 - 06	16	16	1,059,812.00	529,926.00	1,085,825.00	16	1,335,047.00
07	5	6	823,740.00	411,870.00	644,460.00	3	454,275.00
08	5	4	644,272.00	323,136.00	831,120.00	6	1,158,012.00
09	8	8	1,716,994.00	858,492.00	150,560.00	5	1,139,175.00
10	18	7	1,715,136.00	845,376.00	4,105,875.00	5	1,327,855.00
11	-	-		2,937,660.00		-	
12	11	20	59,231,556.00	2,937,660.00	3,140,020.00	16	5,195,920.00
TOTAL 07 - 12	47	45	64,131,698.00	8,314,194.00	8,872,035.00	35	9,275,237.00
13	3	1	-		945,145.00	10	3,594,980.00
14	9	8	3,430,656.00	2,094,588.00	3,117,205.00	8	3,166,344.00
15	1	1	721,368.00	202,554.00	405,110.00	1	450,592.00
16	1	1	422,400.00	211,200.00	422,400.00	1	506,879.00
17	-	-				-	
TOTAL 13 - 17 S/GRADE	2	2	4,574,424.00	2,508,342.00	4,889,860.00	20	7,718,795.00
TOTAL BASIC SALARY	65	63	69,765,934.00	11,352,462.00	14,847,720.00	71	18,329,079.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	65	63	69,765,934.00	11,352,462.00	14,847,720.00	71	18,329,079.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 414
MINISTRY:- SSG
DIVISION: Administration

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport		50,000,000.00	11,121,938.00	33,000,000.00
3	Utility Services		12,000,000.00	3,772,370.00	-
4	Telephone & Postal Services		50,000,000.00	27,724,243.00	15,000,000.00
5	Stationary		20,000,000.00	5,227,500.00	25,000,000.00
6	Maintenance of office furniture & equipment		20,000,000.00	800,000.00	10,000,000.00
7	Maintenance of Vehicles and Capital assets		20,000,000.00	4,997,000.00	1,500,000.00
8	Consultancy Services		6,000,000.00	4,800,000.00	20,000,000.00
9	Grants, Contributions & Subventions		50,000,000.00	74,000,000.00	60,000,000.00
10	Training and staff Development		3,000,000.00	-	62,000,000.00
11	Entertainment & Hospitality		49,000,000.00	74,761,000.00	80,000,000.00
12	Miscellaneous expenses		70,000,000.00	74,808,098.00	153,500,000.00
	TOTAL	-	350,000,000.00	282,012,149.00	460,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Board Members Meetings
2. Board Meeting Allowances
3. Security uniforms /Equipment
4. Divers Uniform
5. Stewards' Uniforms.
6. Standing order for liaison offices
7. Donations.
8. Staff welfare.
- 9.FCT Commission
- 10.SEMA
- 11.ESACON
- 12.HYPADEC
- 13.Due Process office
14. New Projects & Devt. Partners.
15. MDG Office.

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 414/102
MINISTRY: SSG'S OFFICE
DIVISION: SPECIAL DUTIES

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	2,634,000.00	5,000,000.00	1,394,000.00	1,500,000.00
3	Utility Services	120,000.00	500,000.00	-	-
4	Telephone & Postal Services	-	100,000.00		50,000.00
5	Stationary	380,000.00	1,000,000.00		850,000.00
6	Maintenance of office furniture & equipment	110,000.00	200,000.00	400,000.00	1,200,000.00
7	Maintenance of Vehicles and Capital assets	160,000.00	300,000.00	-	400,000.00
8	Consultancy Services		1,000,000.00	-	-
9	Grants, Contributions & Subventions		1,000,000.00		-
10	Training and staff Development	800,000.00	2,000,000.00	1,405,000.00	400,000.00
12	Miscellaneous expenses	860,000.00	1,400,000.00		1,600,000.00
	TOTAL	5,064,000.00	12,500,000.00	3,199,000.00	6,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|---------------------------------------|-------------------------------------|
| 1. Internal Service | 3. Payment for demurrage |
| 2. Collaboration (Stakeholders) forum | 4. Loading/Offloading |
| | 5. Transportation to various points |

**2008 APPROVED BUDGET
RECURRENT EXPENDIURE SUMMARY FOR SSG'S OFFICE**

HEAD:- 414

MINISTRY : - SSG'S OFFICE

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
GENERAL SERVICE	238,464,204.00	873,842,138.38	23,846,420.40	460,000,000.00	1,596,152,762.78
COUNCIL AFFAIR	6,048,091.00	-	604,809.10	-	6,652,900.10
POLITICAL LAGOS	6,074,811.00		607,481.10		6,682,292.10
LIAISON OFFICE ABUJA	1,049,700.00		104,970.00		1,154,670.00
LIAISON OFFICE KADUNA	1,202,982.00		120,298.20		1,323,280.20
LIAISON OFFICE SPECIAL DUTIES	1,560,911.00		156,091.10		1,717,002.10
PRINTING	12,449,957.00	40,491,125.68	3,077,903.60	6,000,000.00	62,018,986.28
TOTAL	285,179,735.00	914,333,264	28,517,974	466,000,000.00	1,694,030,973

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 415
MINISTRY: DEPUTY GOVERNOR'S OFFICE
DIVISION:

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	2	-	-	-	120,530.00	-	-
03	2	7	550,248.00	238,692.00	129,050.00	4	304,140.00
04	6	1	60,828.00	36,292.00	418,250.00	3	244,755.00
05	1	1	74,640.00	37,320.00	79,800.00	2	186,600.00
06	-	6	473,700.00	284,220.00	-	5	572,475.00
TOTAL 01 - 06	11	15	1,159,416.00	596,524.00	747,630.00	14	1,307,970.00
07	7	1	125,016.00	62,808.00	902,245.00	2	302,850.00
08	-	-	147,600.00	-	-	-	-
09	4	3	707,664.00	275,076.00	785,280.00	1	227,835.00
10	1	2	197,628.00	1,976,239.00	228,105.00	2	531,142.00
11	-	-	-	-	-	-	-
12	2	2	464,916.00	237,276.00	570,915.00	3	974,235.00
TOTAL 07 - 12	14	8	1,642,824.00	2,551,399.00	2,486,545.00	8	2,036,062.00
13	1	1	264,106.00	132,052.00	315,050.00	1	359,498.00
14	2	1	346,356.00	173,178.00	692,715.00	2	791,586.00
15	1	1	350,584.00	172,291.00	405,110.00	1	450,592.00
16	4	1	228,378.00	2,378,994.00	1,689,600.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	8	4	1,189,424.00	2,856,515.00	3,102,475.00	5	2,108,555.00
S/GRADE	1	1	841,866.00	422,433.00	844,870.00	1	2,112,215.00
TOTAL BASIC SALARY	34	28	3,991,664.00	6,004,438.00	7,181,520.00	28	7,564,802.00
ALLOWANCES FOR ALL STAFF			2,638,261.00	-	4,670,142.00		12,767,383
LEAVE GRANT			566,500.00	-	718,152.00		756,480
TOTAL PERSONNEL COST	34	28	7,196,425.00	6,004,438.00	12,569,814.00	28	21,088,665

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 415

MINISTRY:- DEPUTY GOVERNOR'S OFFICE

DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	1,000,000.00	7,500,000.00	3,072,000.00	15,000,000.00
3	Utility Services	900,000.00	1,000,000.00	1,200,000.00	1,200,000.00
4	Telephone & Postal Services	800,000.00	1,000,000.00	1,200,000.00	1,000,000.00
5	Stationary	1,000,000.00	3,000,000.00	1,782,000.00	8,000,000.00
6	Maintenance of office furniture & equipment	1,500,000.00	5,000,000.00	2,100,000.00	5,000,000.00
7	Maintenance of Vehicles and Capital assets	-	-	-	10,000,000.00
8	Consultancy Services	-	6,000,000.00	2,028,000.00	-
9	Grants, Contributions & Subventions	9,317,000.00	1,000,000.00		10,000,000.00
10	Training and staff Development	-	1,000,000.00	-	5,000,000.00
11	Entertainment & Hospitality	-	-	-	-
12	Miscellaneous expenses	9,483,000.00	8,500,000.00	6,900,000.00	42,400,000.00
	TOTAL	24,000,000.00	34,000,000.00	18,282,000.00	97,600,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Allowances for security men
2. Feeding expenses for Deputy Governor.
3. Boundary Matters Committee.

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR DEPUTY GOVERNOR'S OFFICE**

HEAD:- 415

MINISTRY : - DEPUTY GOVERNOR'S OFFICE

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
DEPUTY GOVERNOR'S	7,564,802.00	12,767,383.21	756,480.20	97,600,000.00	118,688,665.41
TOTAL	7,564,802.00	12,767,383	756,480	97,600,000.00	118,688,665

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 416

MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL

DIVISION: STATE AUDIT.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP. JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-		-	-	-	-
02	10	7	914,555.00		602,640.00	7	511,511.00
03	10	8	157,024.00	-	451,670.00	8	608,280.00
04	12	9	382,101.00		69,710.00	9	734,265.00
05	5	1	77,220.00		319,200.00	1	93,300.00
06	10	7	85,308.00		97,885.00	7	801,465.00
TOTAL 01 - 06	47	32	1,616,208.00	-	1,541,105.00	32	2,748,821.00
07	10	6	1,121,986.00		773,355.00	6	908,550.00
08	20	7	2,453,596.00		332,450.00	5	965,010.00
09	24	26	1,937,105.90		5,889,600.00	26	5,923,710.00
10	9	7	1,305,647.40		2,281,040.00	6	1,593,426.00
11	-	-	-	-	-	-	-
12	5	6	1,987,997.00		1,141,825.00	6	1,948,470.00
TOTAL 07 - 12	68	52	8,806,332.30	-	10,418,270.00	49	11,339,166.00
13	8	9	3,668,810.00		2,520,385.00	10	3,594,980.00
14	16	16	3,815,651.32		5,888,055.00	14	5,541,102.00
15	7	7	405,108.00		3,240,865.00	6	2,703,552.00
16	2	-	422,400.00		422,400.00	5	2,534,395.00
17	-	-	-		-	-	-
TOTAL 13 - 17	33	32	8,311,969.32	-	12,071,705.00	35	14,374,029.00
S/GRADE	1	1	499,148.00		499,150.00	1	1,247,870.00

TOTAL BASIC SALARY	149	117	19,233,658	-	24,530,230.00	117	29,709,886.00
ALLOWANCES FOR ALL STAFF			11,931,054.00		7,971,216.00		23,731,850
LEAVE GRANT					2,453,023.00		2,970,989
TOTAL PERSONNEL COST	149	117	31,164,711.62	-	34,954,469.00	117	56,412,724

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 416

MINISTRY/PARASTATALS: STATE AUDITOR GENERAL'S OFFICE

DIVISION: STATE AUDIT

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	774,000.00	1,560,000.00	1,077,000.00	3,000,000.00
3	Utility Services	-	50,000.00	-	50,000.00
4	Telephone & Postal Services	11,500.00	50,000.00	5,000.00	50,000.00
5	Stationary	234,850.00	1,500,000.00	239,900.00	1,500,000.00
6	Maintenance of office furniture & equipment	179,600.00	500,000.00	126,900.00	500,000.00
7	Maintenance of Vehicles and Capital assets	603,300.00	800,000.00	774,000.00	2,000,000.00
8	Consultancy Services	-	300,000.00	-	300,000.00
9	Grants, Contributions & Subventions			-	-
10	Training and staff Development	-	10,000.00	-	1,600,000.00
11	Entertainment & Hospitality				
12	Miscellaneous expenses	1,011,970.00	1,000,000.00	440,472.63	1,000,000.00
	TOTAL	2,815,220.00	5,770,000.00	2,663,272.63	10,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Purchase of Uniform for Security men, Cleaners & Drivers
2. Purchase of security equipment

2008 APPROVED BUDGET

RECURRENT EXPENDITURE SUMMARY FOR OFFICE OF THE STATE AUDITOR GENERAL
HEAD :- 416

MINISTRY : - STATE AUDITOR GENERAL'S OFFICE

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	29,709,886.00	23,731,849.72	2,970,988.60	10,000,000.00	66,412,724.32
TOTAL	29,709,886.00	23,731,850	2,970,989	10,000,000.00	66,412,724

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 417
MINISTRY: CIVIL SERVICE COMMISSION
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	3	4	230,150.00	102,078.00	180,795.00	-	-
03	8	8	541,025.00	222,060.00	516,195.00	7	532,245.00
04	8	6	595,900.00	221,289.00	557,665.00	11	897,435.00
05	4(3mp)	6(5mp)	-	173,440.00	239,400.00	6	559,800.00
06	7	7	495,600.00	279,714.00	685,190.00	4	457,980.00
TOTAL 01 - 06	30(29mp)	31(30mp)	1,862,675.00	998,581.00	2,179,245.00	28	2,447,460.00
07	6	7	361,960.00	460,330.00	993,351.00	9	1,362,825.00
08	1	9	459,250.00	442,800.00	166,225.00	4	772,008.00
09	12	9(8mp)	2,419,210.00	696,576.00	235,584.00	9	2,050,515.00
10	3	4	391,523.00	395,256.00	684,315.00	6	1,593,426.00
11	-	-	-	-	-	-	-
12	2	7(5mp)	783,720.00	622,098.00	570,915.00	2	649,490.00
TOTAL 07 - 12	24	33(30mp)	4,415,663.00	2,617,060.00	2,650,390.00	30	6,428,264.00
13	7(6mp)	7	1,835,588.00	1,010,976.00	18,902,900.00	9	3,235,482.00
14	5	4	1,193,908.00	742,068.00	1,731,960.00	7	2,770,551.00
15	1	2	375,492.00	397,704.00	405,110.00	1	450,592.00
16	1	-	422,400.00	-	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	14(13mp)	13	3,827,388.00	2,150,748.00	21,462,370.00	18	6,963,504.00
S/GRADE	6	6	2,913,945.00	1,456,973.00	2,913,945.00	6	7,585,535.00
TOTAL BASIC SALARY	74(72mp)	83(79mp)	13,019,671.00	7,223,362.00	29,205,950.00	82	23,424,763.00
ALLOWANCES FOR ALL STAFF			7,989,856.00	3,998,549.00	10,911,547.00		100,178,160
LEAVE GRANT			1,260,854.00		1,286,552.00		2,342,476
TOTAL PERSONNEL COST	74(72mp)	83(79mp)	22,270,381.00	11,221,911.00	41,404,049.00	82	125,945,399

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 417
MINISTRY: CSC
DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	2,188,000.00	420,000.00	490,000.00	5,610,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	10,400.00	90,000.00	10,000.00	90,000.00
5	Stationary	688,870.00	600,000.00	157,400.00	600,000.00
6	Maintenance of office furniture & equipment	1,228,085.00	120,000.00	153,750.00	400,000.00
7	Maintenance of Vehicles and Capital assets	284,150.00	550,000.00	115,000.00	250,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contributions & Subventions	-	20,000.00	-	50,000.00
12	Miscellaneous expenses	6,151,680.00	8,200,000.00	1,881,850.00	3,000,000.00
	TOTAL	10,551,185.00	10,000,000.00	2,808,000.00	10,000,000.00

ITEMS OF MISCELLANEOUS EXPENDITURE

1. Commission Entertainment
2. Gift

3. Security

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR CSC**

**HEAD:417
MINISTRY:- CSC**

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	23,424,763.00	100,178,160.04	10,000,000.00	2,342,476.30	135,945,399.34
TOTAL	23,424,763.00	100,178,160	10,000,000.00	2,342,476	135,945,399

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD:418
MINISTRY OF JUSTICE
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	3	4	398,960.00	96,456.00	180,795.00	4	292,292.00
03	16	12	236,689.00	367,278.00	1,032,385.00	10	760,350.00
04	14	16	110,678.00	607,879.00	975,915.00	15	1,223,775.00
05	2	2	163,470.00	83,670.00	159,600.00	4	373,200.00
06	-	-	147,879.00	-	-	1	114,495.00
TOTAL 01 - 06	35	34	1,057,676.00	1,155,283.00	2,348,695.00	34	2,764,112.00
07	11	12	1,215,017.00	585,568.00	1,417,815.00	4	605,700.00
08	4	6	1,158,524.00	574,933.00	664,900.00	9	1,737,018.00
09	9	5	1,135,072.00	622,522.00	1,766,880.00	9	2,050,515.00
10	4	5	669,662.00	292,339.00	912,420.00	3	796,713.00
11	-	-	-	-	-	-	-
12	3	2	482,312.00	231,829.00	856,370.00	4	1,298,980.00
TOTAL 07 - 12	31	30	4,660,587.00	2,307,191.00	5,618,385.00	29	6,488,926.00
13	4	2	1,114,471.00	264,108.00	1,260,195.00	1	359,498.00
14	5	5	1,104,808.00	866,362.00	1,731,780.00	7	2,770,551.00
15	-	-	-	-	-	-	-
16	1	1	422,400.00	211,400.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	10	8	2,641,679.00	1,341,870.00	3,414,375.00	9	3,636,928.00
S/GRADE	2	2	1,034,040.00	513,566.00	1,034,040.00	2	2,585,095.00
TOTAL BASIC SALARY	78	74	9,393,982.00	5,317,910.00	12,415,495.00	74	15,475,061.00
ALLOWANCES FOR ALL STAFF			8,500,758.00	5,012,682.00	9,527,079.00		39,424,747
LEAVE GRANT					2,372,815.00		2,631,025
TOTAL PERSONNEL COST	78	74	17,894,740.00	10,330,592.00	24,315,389.00	74	57,530,833

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	0	0	-	-	-	0	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	1	1	749,244.00	92,616.00	196,320.00	-	-
10	4	4	206,772.00	409,417.00	689,315.00	4	1,062,284.00
11	-	-	-	-	-	-	-
12	1	-	-	-	285,460.00	1	324,745.00
TOTAL 07 - 12	6	5	956,016.00	502,033.00	1,171,095.00	5	1,387,029.00
13	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-
15	1	1	419,916.00	209,958.00	405,110.00	1	450,592.00
16	1	1	422,400.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	2	2	842,316.00	421,158.00	827,510.00	2	957,471.00
S/GRADE			-				
TOTAL BASIC SALARY	8	7	1,798,332.00	923,191.00	1,998,605.00	7	2,344,500.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	8	7	1,798,332.00	923,191.00	1,998,605.00	7	2,344,500.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 418
MINISTRY OF JUSTICE
DIVISION: CIVIL LITIGATION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTJAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-		-	-	-	-	-
02	-		-	-	-	-	-
03	-		-	-	-	-	-
04	-		-	-	-	-	-
05	-		-	-	-	-	-
06	-		-	-	-	-	-
TOTAL 01 - 06	0		-	-	-	0	-
07							-
08							-
09	1	1	561,240.00	92,616.00	196,320.00	-	-
10	2	3	206,772.00	308,684.00	456,210.00	3	796,713.00
11	-	-	-	-	-	-	-
12	1	-	251,730.00	-	285,460.00	1	324,745.00
TOTAL 07 - 12	4	4	1,019,742.00	401,300.00	937,990.00	4	1,121,458.00
13	2	-	125,405.00	131,421.00	630,100.00	-	-
14	-	-	-	-	-	-	-
15	1	1	346,356.00	180,342.00	405,110.00	1	450,592.00
16	1	1	70,400.00	140,800.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	4	2	542,161.00	452,563.00	1,457,610.00	2	957,471.00
S/GRADE							
TOTAL BASIC SALARY	8	6	1,561,903.00	853,863.00	2,395,600.00	6	2,078,929.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	8	6	1,561,903.00	853,863.00	2,395,600.00	6	2,078,929.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 418
MINISTRY OF JUSTICE
DIVISION: PUBLIC PROSECUTION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	0	0	-	-	-	0	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	3	2	548,830.00	182,460.00	588,960.00	1	227,835.00
10	1	-	-	-	228,105.00	1	265,571.00
11	-	-	-	-	-	-	-
12	-	1	527,550.00	272,052.00	-	-	-
TOTAL 07 - 12	4	3	1,076,380.00	454,512.00	817,065.00	2	493,406.00
13	2	1	274,296.00	142,242.00	630,100.00	2	718,996.00
14	1	1	324,420.00	167,844.00	346,360.00	1	395,793.00
15	2	-	-	-	810,220.00	1	450,592.00
16	1	1	422,400.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	6	3	1,021,116.00	521,286.00	2,209,080.00	5	2,072,260.00
S/GRADE							
TOTAL BASIC SALARY	10	6	2,097,496.00	975,798.00	3,026,145.00	7	2,565,666.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	10	6	2,097,496.00	975,798.00	3,026,145.00	7	2,565,666.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 418
MINISTRY OF JUSTICE
DIVISION: RENT TRIBUNAL

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-		-	-	-	-	-
02	-		-	-	-	-	-
03	-		-	-	-	-	-
04	-		-	-	-	-	-
05	-		-	-	-	-	-
06	-		-	-	-	-	-
TOTAL 01 - 06	0		-	-	-	0	-
07	-		-	-	-	-	-
08	-		-	-	-	-	-
09	-	-	190,776.00	-	-	-	-
10	1	2	611,172.00	203,724.00	228,108.00	2	531,142.00
11	-	-	-	-	-	-	-
12	3	5	493,824.00	581,310.00	856,370.00	3	974,235.00
TOTAL 07 - 12	4	7	1,295,772.00	785,034.00	1,084,478.00	5	1,505,377.00
13	2	-	299,760.00	-	630,100.00	2	718,996.00
14	1	2	324,420.00	323,854.00	346,360.00	1	395,793.00
15	2	1	368,088.00	187,746.00	810,220.00	2	901,184.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	5	3	992,268.00	511,600.00	1,786,680.00	5	2,015,973.00
S/GRADE							
TOTAL BASIC SALARY	9	10	2,288,040.00	1,296,634.00	2,871,158.00	10	3,521,350.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	9	9	2,288,040.00	1,132,956.00	2,695,870.00	9	2,871,155.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 418
MINISTRY OF JUSTICE
DIVISION: LIBRARY

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-		-	-	-	-	-
02	-		-	-	-	-	-
03	-		-	-	-	-	-
04	-		-	-	-	-	-
05	-		-	-	-	-	-
06	-		-	-	-	-	-
TOTAL 01 - 06	0		-	-	-	0	-
07	-		-	-	-	-	-
08	1	-	-	-	166,225.00	-	-
09	-	-	-	-	-	-	-
10	1	-	-	-	228,105.00	-	-
11	-	-	-	-	-	-	-
12	1	1	203,724.00	108,373.00	285,460.00	1	324,745.00
TOTAL 07 - 12	3	1	203,724.00	108,373.00	679,790.00	1	324,745.00
13	-	1	284,484.00	147,336.00	315,050.00	-	-
14	1		-	-	346,360.00	-	-
15	-	-	-	-	-	-	-
16	-	-	211,200.00			-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1	1	495,684.00	147,336.00	661,410.00	1	-
S/GRADE							
TOTAL BASIC SALARY	4	2	699,408.00	255,709.00	1,341,200.00	4	324,745.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	4	2	699,408.00		1,341,200.00	4	324,745.00

**2008 APPROVED BUDGET
OVER HEAD COST**

**HEAD:418
MINISTRY OF JUSTICE
DIVISION: ADMINISTRATION**

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	5,467,290.00	5,000,000.00	2,870,750.00	25,000,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	53,825.00	50,000.00	53,150.00	100,000.00
5	Stationary	905,550.00	950,000.00	79,350.00	15,000,000.00
6	Maintenance of office furniture & equipment	135,150.00	2,000,000.00	134,450.00	20,000,000.00
7	Maintenance of Vehicles and Capital assets	515,820.00	1,000,000.00	173,300.00	15,000,000.00
8	Consultancy Services	-	990,000.00	-	1,000,000.00
9	Grants, Contributions & Subventions	-	-	-	5,000,000.00
10	Training and staff Development	-	10,000.00	-	15,000,000.00
11	Entertainment & Hospitality	-	-	-	2,000,000.00
12	Miscellaneous expenses	85,363,822.80	125,000,000.00	50,158,330.00	111,900,000.00
	TOTAL	92,441,457.80	135,000,000.00	53,469,330.00	210,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Sharia Commission
2. Liquor Board
3. Zakkat Endowment Board
4. Council of Ulama
5. Ministry (Hqtrs)
6. Advisory Council on Prerogative of Mercy (ACPM).
7. Qur'anic recitation competition.

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF JUSTICE**

HEAD 418
MINISTRY: JUSTICE

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	15,475,061.00	39,424,747.28	210,000,000.00	2,631,025.10	267,530,833.38
LEGAL DRAFTING	2,344,500.00				2,344,500.00
CIVIL LITIGATION	2,078,929.00				-
PUBLIC PROSECUTION	2,565,666.00				2,078,929.00
RENT TRIBUNAL	3,521,350.00				-
LIBRARY	324,745.00				3,521,350.00
TOTAL	26,310,251.00	39,424,747	210,000,000.00	2,631,025	-
					324,745.00
					278,366,023

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01							
02	166	165	10,003,824.00	4646574	10,003,825.00	225	16,441,425.00
03	43	37	2,322,864.00	1,292,184.00	2,774,535.00	37	2,813,295.00
04	183	329	20,805,840.00	5,923,846.00	12,756,565.00	178	14,522,130.00
05	378	322	23,547,440.00	14,601,081.00	30,164,400.00	392	36,573,600.00
06	202	335	29,808,324.00	9,179,272.00	19,772,570.00	284	32,516,580.00
TOTAL 01 - 06	972	1188	86,488,292.00	35,642,957.00	75,471,895.00	1116	102,867,030.00
07	250	157	18,292,184.00	14,956,272.00	32,223,000.00	286	43,307,550.00
08	32	46	7,003,776.00	2,472,894.00	5,319,170.00	98	18,914,196.00
09	58	30	5,723,280.00	4,468,332.00	9,619,680.00	54	12,303,090.00
10	38	29	6,216,224.00	2,167,026.25	6,158,810.00	82	21,776,822.00
11	-	-	-	-	-	-	-
12	25	19	4,964,760.00	1,784,600.00	7,136,400.00	31	10,067,095.00
TOTAL 07 - 12	403	281	42,200,224.00	25,849,124.25	60,457,060.00	551	106,368,753.00
13	16	15	4,267,260.00	2,343,717.00	5,040,770.00	24	8,627,952.00
14	1	5	1,592,280.00	165,511.00	346,360.00	6	2,374,758.00
15	23	20	6,076,620.00	4,328,113.00	9,317,485.00	5	2,252,960.00
16	4	4	1,831,968.00	788,774.00	1,689,600.00	23	11,658,217.00
17	-	-	-	-	-	-	0.00
TOTAL 13 - 17	44	44	13,768,128.00	7,626,115.00	16,394,215.00	58	24,913,887.00
S/GRADE	1	1	643,740.00	248,549.00	534,890.00	1	1,247,870.00
TOTAL BASIC SALARY	1,420	1,514	143,100,384	69,366,745.25	152,858,060	1,726	235,397,540
ALLOWANCES FOR ALL STAFF			34,904,439.00	25,803,119.00	55,490,578.00		89,545,097
LEAVE GRANT			14,933,137.00		15,457,080.00		23,539,754
TOTAL PERSONNEL COST	1,420	1,514	192,937,960.00	95,169,864.25	223,805,718.00	1,726	348,482,391

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-			-	-	-
02	16	17	1,301,650.00	332,675.00	964,225.00	13	949,949.00
03	7	19	455,364.00	250,092.00	451,670.00	16	1,216,560.00
04	33	44	3,852,144.00	1,704,350.00	2,300,365.00	50	4,079,250.00
05	49	33	3,795,960.00	1,499,657.00	3,910,200.00	33	3,078,900.00
06	60	76	3,554,640.00	3,178,457.00	5,873,040.00	74	8,472,630.00
TOTAL 01 - 06	165	189	12,959,758.00	6,965,231.00	13,499,500.00	186	17,797,289.00
07	28	42	941,008.00	1,716,589.00	3,608,980.00	37	5,602,725.00
08	5	4	922,848.00	413,952.00	831,120.00	10	1,930,020.00
09	5	11	970,512.00	452,156.00	981,600.00	9	2,050,515.00
10	3	2	246,392.00	340,823.00	684,315.00	5	1,327,855.00
11	-	-	-	-	-	-	0.00
12	-	2	866,004.00	192,290.00	283,460.00	3	974,235.00
TOTAL 07 - 12	41	61	3,946,764.00	3,115,810.00	6,389,475.00	64	11,885,350.00
13	3	3	619,908.00	545,144.00	945,145.00	3	1,078,494.00
14	4	4	725,616.00	750,641.00	1,385,425.00	4	1,583,172.00
15	1	-	419,916.00	-	405,110.00	-	0.00
16	2	3	844,800.00	498,976.00	844,800.00	3	1,520,637.00
17	-	-	-	-	-	-	0.00
TOTAL 13 - 17	10	10	2,610,240.00	1,794,761.00	3,580,480.00	10	4,182,303.00
S/GRADE	1	1	534,890.00	267,445.00	534,890.00	1	1,247,870.00
TOTAL BASIC SALARY	217	261	20,051,652.00	12,143,247.00	24,004,345.00	261	35,112,812.00
ALLOWANCES FOR ALL STAFF			7,462,180.00	3,783,823.00	8,761,780.00		26,371,011
LEAVE GRANT	-		1,758,146.00		2,400,635.00	-	3,511,281.20
TOTAL PERSONNEL COST	217	261	29,271,978.00	15,927,070.00	35,166,760.00	261	64,995,104.62

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 419
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT DIVISION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-			-	-	-	-
02	177	150	14,452,812.00	5,628,771.00	10,666,730.00	96	7,015,008.00
03	69	84	1,799,538.00	2,988,198.00	4,452,160.00	142	10,796,970.00
04	62	163	22,109,420.00	2,425,505.00	4,321,900.00	120	9,790,200.00
05	362	293	17,198,960.00	13,315,141.00	28,887,600.00	293	27,336,900.00
06	292	227	20,577,044.00	12,480,394.00	28,582,130.00	209	23,929,455.00
TOTAL 01 - 06	962	917	76,137,774.00	36,838,009.00	76,910,520.00	860	78,868,533.00
07	176	214	11,075,856.00	12,879,763.00	22,684,995.00	257	38,916,225.00
08	35	49	12,706,592.00	6,295,919.00	5,817,840.00	50	9,650,100.00
09	78	113	5,152,248.00	8,800,288.00	15,312,960.00	104	23,694,840.00
10	26	24	5,118,376.00	2,089,884.00	5,930,705.00	48	12,747,408.00
11	-	-	-	-	-	-	0.00
12	23	26	4,241,530.00	3,099,777.00	6,565,490.00	26	8,443,370.00
TOTAL 07 - 12	338	426	38,294,602.00	33,165,631.00	56,311,990.00	485	93,451,943.00
13	24	20	4,349,584.00	3,500,960.00	7,561,155.00	18	6,470,964.00
14	14	19	4,265,952.00	2,515,546.00	4,848,985.00	22	8,707,446.00
15	17	10	2,099,580.00	2,051,080.00	6,886,840.00	13	5,857,696.00
16	1	1	422,400.00	232,992.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	0.00
TOTAL 13 - 17	56	50	11,137,516.00	8,300,578.00	19,719,380.00	54	21,542,985.00
S/GRADE							
TOTAL BASIC SALARY	1,356	1,393	113,644,755.00	78,304,218.00	152,941,890.00	1,399	193,863,461.00
ALLOWANCES FOR ALL STAFF			58,460,265.00	24,947,229.00	5,284,458.00		60,779,167
LEAVE GRANT	-		19,186,679.00		15,294,189.00	-	19,386,346
TOTAL PERSONNEL COST	1,356	1,393	191,291,699.00	103,251,447.00	173,520,537.00	1,399	274,028,974

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 419

MINISTRY: JUDICIARY

DIVISION: HIGH COURT OF JUSTICE AND AREA COURTS DIVISION

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	2,197,430.00	5,000,000.00	20,000.00	22,000,000.00
3	Utility Services	-	400,000.00	10,000.00	600,000.00
4	Telephone & Postal Services	-	2,000,000.00	-	3,000,000.00
5	Stationary	486,570.00	5,000,000.00	150,000.00	10,000,000.00
6	Maintenance of office furniture & equipment	-	2,000,000.00	6,500.00	5,000,000.00
7	Maintenance of Vehicles and Capital assets	100,000.00	7,000,000.00	213,500.00	24,000,000.00
8	Consultancy Services		3,000,000.00		-
9	Grants, Contributions & Subventions	-		-	1,000,000.00
10	Training and staff Development		10,000,000.00	-	3,000,000.00
11	Entertainment and hospitality				800,000.00
12	Miscellaneous expenses	9,730,000.00	25,000,000.00	16,100,000.00	20,000,000.00
	TOTAL	12,514,000.00	59,400,000.00	16,500,000.00	89,400,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. State witnesses expenditure
2. Purchase of Law Journals and periodicals.
3. Outfit allowances for 42 Magistrates
4. Judges Robes and Gowns from Overseas Uniforms.
5. Medical expenses for Judges and Magistrates
6. Judicial Officers' Conference (Overseas) for 12 High Court Judges and 42 Magistrates
7. Printing of Judicial Forms and other related forms.
8. Purchase of drivers, messengers and Security

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 419/102
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT OF APPEAL

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN - JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	240,000.00	6,000,000.00	120,000.00	3,500,000.00
3	Utility Services		3,000,000.00		1,500,000.00
4	Telephone & Postal Services	-	2,000,000.00	-	500,000.00
5	Stationary	360,000.00	15,000,000.00	180,000.00	3,500,000.00
6	Maintenance of office furniture & equipment	300,000.00	5,000,000.00	150,000.00	5,000,000.00
7	Maintenance of Vehicles and Capital assets	180,000.00	10,000,000.00	90,000.00	10,000,000.00
8	Consultancy Services		3,000,000.00		4,000,000.00
9	Grants, Contributions & Subventions				
10	Training and staff Development		2,000,000.00		15,000,000.00
11	Entertainment & Hospital	-			
12	Miscellaneous expenses	-	4,000,000.00	30,840.00	57,160,000.00
	TOTAL	1,080,000.00	50,000,000.00	570,840.00	100,160,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|--------------------------------------|---|
| 1. Judges imprest | 3. Purchase of dacting Journals & magazines |
| 2. Court summons distribution to APP | 4. Purchases of Messengers Uniform, Torch
Light & Raincoat |

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR JUDICIARY**

HEAD : 419

MINISTRY: JUDICIARY

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
HIGH COURT OF JUSTICE	235,397,540.00	89,545,097.03	23,539,754.00	89,400,000.00	437,882,391.03
SHARIA COURT OF APPEAL	35,112,812.00	26,371,011.42	3,511,281.20	100,160,000.00	165,155,104.62
SHARIA COURT DIVISION	193,863,461.00	60,779,166.95	19,386,346.10	-	274,028,974.05
		-			-
TOTAL	464,373,813.00	176,695,275	46,437,381	189,560,000.00	877,066,470

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	958,420.00	-	-	-	-
02	7	11	599,700.00	241,000.00	421,850.00	11	803,803.00
03	4	8	60,460.00	162,500.00	258,100.00	8	608,280.00
04	51	47	1,864,590.00	1,675,200.00	3,555,110.00	47	3,834,495.00
05	3	1	294,600.00	141,275.00	239,400.00	1	93,300.00
06	-	5	353,808.00	-	-	3	343,485.00
TOTAL 01 - 06	65	72	4,131,578.00	2,219,975.00	4,474,460.00	70	5,683,363.00
07	17	13	830,430.00	1,290,605.00	2,191,165.00	12	1,817,100.00
08	3	-	-	268,250.00	498,675.00	3	579,006.00
09	7	5	1,367,120.00	896,667.00	1,375,240.00	4	911,340.00
10	3	1	211,860.00	345,600.00	684,315.00	2	531,142.00
11	-	-	-	-	-	-	-
12	1	6	2,526,690.00	1,496,255.00	285,460.00	2	649,490.00
TOTAL 07 - 12	31	25	4,936,100.00	4,297,377.00	5,034,855.00	23	4,488,078.00
13	2	1	590,968.00	320,605.00	630,100.00	4	1,437,992.00
14	5	4	1,749,096.00	1,456,722.00	1,731,780.00	5	1,978,965.00
15	1	1	-	225,700.00	405,110.00	1	450,592.00
16	1	-	422,400.00	215,600.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	9	6	2,762,464.00	2,218,627.00	3,189,390.00	11	4,374,428.00
S/GRADE	2	3	1,145,780.00	517,019.00	1,034,040.00	2	2,585,055.00
TOTAL BASIC SALARY	107	106	12,975,922.00	9,252,998.00	13,732,745.00	106	17,130,924.00
ALLOWANCES FOR ALL STAFF					15,241,050.00		103,717,156
LEAVE GRANT					3,833,415.00		5,651,274
TOTAL PERSONNEL COST	107	106	12,975,922.00	9,252,998.00	32,807,210.00	106	126,499,354

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	204,660.00	-	-	-	-
04	-	-	-	-	-	-	-
05	1	2	95,760.00	40,600.00	79,800.00	2	186,600.00
06	7	12	998,840.00	391,667.00	685,190.00	2	228,990.00
TOTAL 01 - 06	8	14	1,299,260.00	432,267.00	764,990.00	4	415,590.00
07	4	6	960,470.00	289,000.00	515,570.00	12	1,817,100.00
08	13	33	4,676,200.00	1,006,000.00	2,160,915.00	23	4,439,046.00
09	23	21	1,880,670.00	2,107,700.00	4,515,360.00	28	6,379,380.00
10	11	17	9,605,661.00	1,309,760.00	2,509,145.00	9	2,390,139.00
11	-	-	-	-	-	-	-
12	13	14	654,782.00	1,806,500.00	3,710,930.00	26	8,443,370.00
TOTAL 07 - 12	64	91	17,777,783.00	6,518,960.00	13,411,920.00	98	23,469,035.00
13	6	5	782,678.00	585,000.00	1,890,290.00	4	1,437,992.00
14	9	7	302,289.00	1,675,500.00	3,117,205.00	11	4,353,723.00
15	-	1	504,566.00	-	-	2	901,184.00
16	5	6	1,306,200.00	1,200,500.00	2,112,000.00	6	3,041,274.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	20	19	2,895,733.00	3,461,000.00	7,119,495.00	23	9,734,173.00
S/GRADE	1	2	454,175.00	260,400.00	454,171.00	2	2,495,740.00
TOTAL BASIC SALARY	93	126	22,426,951	10,672,627.00	21,750,576.00	127	36,114,538.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	93	126	22,426,951	10,672,627.00	21,750,576.00	127	36,114,538.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-		-	
02	-	-	-	-		-	-
03	-	3	57,960.00	-		3	228,105.00
04	-	-	-	-		-	-
05	2	1	-	62,700.00	159,600.00	1	93,300.00
06	-	1	-	-	-	1	114,495.00
TOTAL 01 - 06	2	5	57,960.00	62,700.00	97,885.00	5	159,600.00
07	1	1	-	74,600.00	128,895.00	1	151,425.00
08	-	-	295,200.00	-	-	-	-
09	2	3	348,288.00	163,445.00	392,640.00	1	227,835.00
10	2	2	647,748.00	288,460.00	456,210.00	3	796,713.00
11		-	-	-	-	-	-
12	2	2	246,912.00	178,770.00	570,915.00	3	974,235.00
TOTAL 07 - 12	7	8	1,538,148.00	705,275.00	1,548,660.00	8	2,150,208.00
13	1	-	-	159,678.00	315,050.00	-	-
14	-	-	-	-	-	-	-
15	1	1	405,108.00	208,650.00	405,110.00	1	450,592.00
16	1	1	422,400.00	225,655.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	3	2	827,508.00	593,983.00	1,142,560.00	2	957,471.00
S/GRADE							
TOTAL BASIC SALARY	12	15	5,540,917.00	3,007,246.00	2,738,525.00	15	3,267,279.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	12	15	5,540,917.00	3,007,246.00	2,738,525.00	15	2,850,820.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD:420

MINISTRY: DEPARTMENT OF BUDGET & PLANNING

DIVISION:ADMINISTRATION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-		-	-	-	-
02	8	3	292,368.00	146,184.00	482,115.00	3	219,219.00
03	4	1	-	27,642.00	258,100.00	1	76,035.00
04	10	11	752,976.00	392,228.00	697,080.00	11	897,435.00
05	2	3	195,720.00	97,860.00	159,600.00	2	186,600.00
06	-	2	307,452.00	57,086.00	-	1	114,495.00
TOTAL 01 - 06	24	20	1,548,516.00	721,000.00	1,596,895.00	18	1,493,784.00
07	12	10	1,355,532.00	776,736.00	1,546,705.00	11	1,665,675.00
08	1	3	478,656.00	349,336.00	166,225.00	1	193,002.00
09	4	6	1,023,864.00	523,020.00	785,280.00	5	1,139,175.00
10	5	1	820,980.00	98,814.00	1,140,520.00	3	796,713.00
11	-	-	-	-	-	-	-
12	6	5	1,014,192.00	608,345.00	1,712,740.00	6	1,948,470.00
TOTAL 07 - 12	28	25	4,693,224.00	2,356,251.00	5,351,470.00	26	5,743,035.00
13	2	2	571,044.00	290,616.00	630,100.00	3	1,078,494.00
14	4	1	595,366.00	189,630.00	1,385,425.00	1	395,793.00
15	2(1mp)		419,916.00	287,887.00	405,110.00	-	-
16	1	3	457,992.00	336,975.00	422,400.00	3	1,520,637.00
17	-	-			-	-	-
TOTAL 13 - 17	9(8mp)	6	2,044,318.00	1,105,108.00	2,843,035.00	7	2,994,924.00
S/GRADE		1				1	1,247,870.00

TOTAL BASIC SALARY	60(61mp)	52	8,286,058.00	4,182,359.00	9,791,400.00	52	11,479,613.00
ALLOWANCES FOR ALL STAFF					9,744,018.00		24,728,291
LEAVE GRANT					3,148,419.00		3,234,795
TOTAL PERSONNEL COST	60(61mp)	52	7,800,465.00	4,646,478.50	22,683,837.00	52	39,442,699

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	0	-	-	-	-	-	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	1	-	-	-	196,320.00	-	-
10	1	2	-	-	228,105.00	-	-
11	-	-	-	-	-	-	-
12	3	3	-	-	856,370.00	4	1,298,980.00
TOTAL 07 - 12	5	5	-	-	1,280,795.00	4	1,298,980.00
13	-	-	-	-	-	1	359,498.00
14	-	-	-	-	-	-	-
15	1	-	-	-	405,110.00	-	-
16	-	-	-	-	-	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1	1	-	-	405,110.00	2	866,377.00
S/GRADE		-					
TOTAL BASIC SALARY	6	6	-	-	1,685,905	6	2,165,357.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	6	6	-	-	1,685,905.00	6	2,165,357.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-		-	-	-	-	-
02	-		-	-	-	-	-
03	-		-	-	-	-	-
04	-		-	-	-	-	-
05	-		-	-	-	-	-
06	-		-	-	-	-	-
TOTAL 01 - 06	0		-	-	-	0	-
07	-		-	-	-	-	-
08	6	8	1,120,272.00	576,776.00	997,345.00	6(5mp)	965,010.00
09	3(1mp)	9(6mp)	1,567,296.00	783,648.00	392,640.00	5(3mp)	683,505.00
10	10(8mp)	6(3mp)	1,222,344.00	592,884.00	1,368,625.00	7(4mp)	1,062,284.00
11	-		-	-	-	-	-
12	5(4mp)	4(3mp)	1,234,560.00	617,280.00	1,141,825.00	4(2mp)	649,490.00
TOTAL 07 - 12	24(19mp)	27(20mp)	5,144,472.00	2,570,588.00	3,900,435.00	22(14mp)	3,360,289.00
13	2(1mp)	1(0mp)		-	-	4(2mp)	718,996.00
14	-	1	335,388.00	173,178.00	315,050.00	-	-
15	1	-	-	-	405,110.00	1	450,592.00
16	-	-	-	-	-	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	3(2mp)	2(1mp)	335,388.00	173,178.00	720,160.00	6(4mp)	1,676,467.00
S/GRADE							

TOTAL BASIC SALARY	27(21mp)	29(21mp)	5,479,860.00	2,743,766.00	4,620,595.00	28(18mp)	4,620,595.00
ALLOWANCES FOR ALL STAFF			764,012.20				
LEAVE GRANT							
TOTAL PERSONNEL COST	27(21mp)	29(21mp)	3,381,283.00	1,355,724.00	3,623,840.00	27(21mp)	4,620,595.00

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	3	1	51,588.00	26,718.00	193,575.00	-	-
04	2	-	-	-	139,420.00	1(0mp)	-
05	13(12mp)	14(13mp)	1,192,200.00	643,740.00	957,600.00	12(10mp)	933,000.00
06	18(12mp)	18(16mp)	2,079,876.00	1,211,492.00	1,664,030.00	14(13mp)	1,488,435.00
TOTAL 01 - 06	36(64mp)	33(30mp)	3,323,664.00	1,881,950.00	2,954,625.00	27(23mp)	2,421,435.00
07	15(11mp)	10(7mp)	1,873,272.00	355,176.00	147,815.00	13(7mp)	1,059,975.00
08	23(12mp)	22(18mp)	2,625,680.00	1,292,544.00	8,490,705.00	12(8mp)	1,544,016.00
09	7(4mp)	5(4mp)	724,296.00	2,631,988.00	785,280.00	14(12mp)	2,734,020.00
10	8(7mp)	7	1,562,676.00	1,462,032.00	1,596,730.00	6(4mp)	1,062,284.00
11	-	-	-	-	-	-	-
12	7(6mp)	5(4mp)	659,004.00	237,276.00	1,712,740.00	7(5mp)	1,623,725.00
TOTAL 07 - 12	60(40mp)	49(40mp)	7,444,928.00	5,979,016.00	12,733,270.00	52(36mp)	8,024,020.00
13	3	4	1,732,536.00	873,828.00	945,145.00	3(1mp)	359,498.00
14	11(6mp)	6(3mp)	651,976.00	340,872.00	2,078,140.00	10(7mp)	2,770,551.00
15	2(1mp)	1	-	-	405,108.00	-	-
16	-	-	-	-	-	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	16(10mp)	11(8mp)	2,384,512.00	1,214,700.00	3,428,393.00	14(9mp)	3,636,928.00
S/GRADE							
TOTAL BASIC SALARY	112(84mp)	93(78mp)	13,153,104.00	9,075,666.00	19,116,288.00	93(68mp)	14,082,383.00
ALLOWANCES FOR ALL STAFF			3,088,520.00				
LEAVE GRANT							
TOTAL PERSONNEL COST	112(84mp)	93(78mp)	13,153,104.00	9,075,666.00	19,116,288.00	93(68mp)	15,386,290.00

**2008 APPROVED BUDGET
OVER HEAD COST**

**HEAD:420
MINISTRY OF FINANCE
DIVISION: ADMINISTRATION**

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport		3,500,000.00	1,296,000.00	9,500,000.00
3	Utility Services		300,000,000.00	71,525,000.00	335,000,000.00
4	Telephone & Postal Services		120,000,000.00	28,504,400.00	50,066,000.00
5	Stationary		15,000,000.00	1,374,500.00	5,500,000.00
6	Maintenance of office furniture & equipment		10,000,000.00	1,405,600.00	5,000,000.00
7	Maintenance of Vehicles and Capital assets		2,000,000.00	973,280.00	3,500,000.00
8	Consultancy Services		84,000,000.00	49,859,638.00	163,959,275.00
9	Grants, Contributions & Subventions		40,000,000.00	500,000.00	2,000,000.00
10	Training and staff Development		10,000,000.00	484,000.00	14,500,000.00
11	Entertainment & Hospitality		5,000,000.00	420,000.00	5,000,000.00
12	Miscellaneous expenses		200,000,000.00	120,896,682.00	205,974,725.00
	TOTAL	-	789,500,000.00	277,239,100.00	800,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- a) Leave and passages
- b) Rent.
- c) Net subscription fees.
- d) Production of final account report
- e) Insurance of government property.
- f) Debt management unit.
- g) FPMU

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD:420/102

MINISTRY OF FINANCE AND ECONOMIC PLANNING

DIVISION: BUDGET AND PLANNING

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	1,486,750.00	1,500,000.00	1,045,000.00	20,000,000.00
3	Utility Services	27,900.00	50,000.00	14,000.00	50,000.00
4	Telephone & Postal Services		50,000.00	45,000.00	50,000.00
5	Stationary	439,860.00	500,000.00	49,600.00	500,000.00
6	Maintenance of office furniture & equipment	181,050.00	300,000.00	1,174,700.00	1,000,000.00
7	Maintenance of Vehicles and Capital assets	218,224.00	500,000.00	600,000.00	2,000,000.00
8	Consultancy Services		300,000.00	800,000.00	50,000,000.00
9	Grants, Contributions & Subventions				
10	Training and staff Development	27,000.00	50,000.00	35,000.00	100,000.00
12	Miscellaneous expenses	9,056,400.00	21,950,000.00	5,085,000.00	50,000,000.00
	TOTAL	11,437,184.00	25,200,000.00	8,848,300.00	123,700,000.00

ITEMS OF MISCELLANEOUS EXPENDITURE

1. Production of Budget Book Lets
2. Budget Screening Exercise
3. Monitoring of Capital programmes
4. Coordination of Committee Meetings.
5. Production of Statistical Year Book
6. Market Calendar
7. Fueling of standby Generator.
8. Coordination of Donor Assisted Projects/Activities
9. Annual Review meetings of programmes
10. Coordination of LEEDS I & SEED II
11. Security material

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR FINANCE & ECONOMIC PLANNING**

**HEAD 420
MINISTRY:- FINANCE & ECONOMIC PLANNING**

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
<u>FINANCE</u>					
ADMINISTRATION	17,130,924.00	78,988,864.51	800,000,000.00	5,651,274.10	901,771,062.61
TREASURY	36,114,538.00				36,114,538.00
STORES	3,267,279.00				3,267,279.00
<u>ECON. PLAN. BUD</u>					
ADMINISTRATION	11,479,613.00	24,728,291.01	123,700,000.00	3,234,794.80	163,142,698.81
PLANNING	4,620,595.00				4,620,595.00
BUDGET	2,165,357.00				2,165,357.00
STATISTICS	14,082,383.00				14,082,383.00
TOTAL	88,860,689.00	103,717,156	923,700,000.00	8,886,069	1,125,163,913

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 421

MINISTRY: OF WORKS AND INFRASTRUCTURAL DEVELOPMENT.

DIVISION: ADMINISTRATION.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	66	20	2,292,306.00	585,066.00	3,907,425.00	16	1,169,168.00
03	28	40	1,246,284.00	1,144,350.00	1,808,675.00	37	2,813,295.00
04	17	27	1,983,793.00	956,598.00	1,185,040.00	23	1,876,455.00
05	7	17	1,279,200.00	640,177.00	558,600.00	21	1,959,300.00
06	8	11	682,100.00	393,520.00	783,075.00	10	1,144,950.00
TOTAL 01 - 06	126	115	7,483,683.00	3,719,711.00	8,242,815.00	107	8,963,168.00
07	17	17	1,721,184.00	845,354.00	2,191,165.00	14	2,119,950.00
08	8	7	2,042,786.00	727,130.00	1,329,795.00	13	2,509,026.00
09	10	11	1,763,616.00	396,203.00	1,963,200.00	11	2,506,185.00
10	8	10	1,371,160.00	885,802.00	1,824,865.00	7	1,858,997.00
11	-	-	-	-	-	-	0.00
12	5	5	910,560.00	885,802.00	1,427,280.00	8	2,597,960.00
TOTAL 07 - 12	48	50	7,809,306.00	3,740,291.00	8,736,305.00	53	11,592,118.00
13	1	3	1,209,252.00	931,820.00	315,050.00	6	2,156,988.00
14	7	6	1,429,296.00	777,042.00	2,424,495.00	8	3,166,344.00
15	2	-	-	-	810,220.00	-	0.00
16	2	2	862,296.00	475,708.00	844,800.00	2	1,013,758.00
17	-	-	-	-	-	-	0.00
TOTAL 13 - 17	12	11	3,500,844.00	2,184,570.00	4,394,565.00	16	6,337,090.00
S/GRADE	2	2	1,551,057.00	775,528.00		2	2,585,095.00
TOTAL BASIC SALARY	188	178	20,344,890.00	10,420,100.00	21,373,685.00	178	29,477,471.00
ALLOWANCES FOR ALL STAFF			36,713,387.00	19,532,635.00	37,084,230.00		78,058,312
LEAVE GRANT			11,936,300.00		12,763,940.00		15,522,016
TOTAL PERSONNEL COST	188	178	65,783,364.00	29,952,735.00	71,221,855.00	178	123,057,799

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 421

MINISTRY: OF WORKS AND INFRASTRUCTURAL DEVELOPMENT.

DIVISION: CIVIL ENGINEERING.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-		
02	66	43	2,441,340.00	998,652.00	3,973,425.00	30	2,192,190.00
03	28	25	2,706,284.00	978,258.00	1,806,675.00	33	2,509,155.00
04	17	24	1,661,284.00	737,706.00	1,185,040.00	12	979,020.00
05	7	24	1,727,616.00	773,042.00	558,600.00	36	3,358,800.00
06	8	13	1,413,815.00	701,883.00	783,575.00	17	1,946,415.00
TOTAL 01 - 06	126	129	9,950,339.00	4,189,541.00	8,307,315.00	128	10,985,580.00
07	17	67	7,867,272.00	3,425,052.00	2,191,165.00	67	10,145,475.00
08	8	6	1,110,960.00	501,981.00	1,329,795.00	6	1,158,012.00
09	16	22	3,692,568.00	1,674,925.00	1,963,200.00	12	2,734,020.00
10	8	10	562,392.00	539,264.00	1,824,865.00	20	5,311,420.00
11	-	-	-	-	-	-	0.00
12	5	6	929,832.00	1,022,562.00	1,427,280.00	4	1,298,980.00
TOTAL 07 - 12	54	111	14,163,024.00	7,163,784.00	8,736,305.00	109	20,647,907.00
13	1	8	2,214,744.00	1,901,853.00	315,050.00	9	3,235,482.00
14	7	7	2,534,282.00	1,159,564.00	2,424,495.00	8	3,166,344.00
15	2	1	301,452.00	128,890.00	810,220.00	2	901,184.00
16	2	1	440,196.00	254,681.00	844,800.00	1	506,879.00
17	-	-	-	-	-	-	0.00
TOTAL 13 - 17	12	17	5,490,674.00	3,444,988.00	4,394,565.00	20	7,809,889.00
S/GRADE							
TOTAL BASIC SALARY	192	257	29,604,037.00	14,798,313.00	21,438,185.00	257	39,443,376.00

ALLOWANCES FOR ALL STAFF					37,084,230.00		
LEAVE GRANT	-				12,763,940.00	-	
TOTAL PERSONNEL COST	192	257	29,604,037.00	14,798,313.00	71,286,355.00	257	39,443,376.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 421

MINISTRY: OF WORKS AND INFRASTRUCTURAL DEVELOPMENT.

DIVISION: MECH & ELECTRICAL.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	1	-	22,402.00	-	-	-
03	4	6	477,540.00	206,531.00	258,100.00	1	76,035.00
04	15	18	843,600.00	362,143.00	1,045,620.00	9	734,265.00
05	4	7	571,320.00	243,180.00	319,200.00	13	1,212,900.00
06	11	20	1,544,386.00	622,098.00	1,076,725.00	14	1,602,930.00
TOTAL 01 - 06	34	52	3,436,846.00	1,456,354.00	2,699,645.00	37	3,626,130.00
07	118	97	13,130,558.00	6,689,257.00	15,209,260.00	100	15,142,500.00
08	11	16	1,939,800.00	817,290.00	1,828,465.00	16	3,088,032.00
09	17	13	2,597,808.00	1,215,688.00	3,337,440.00	14	3,189,690.00
10	12	11	3,027,936.00	1,405,748.00	2,737,300.00	12	3,186,852.00
11	-	-	-	-	-	-	-
12	12	11	326,028.00	932,337.00	3,425,475.00	15	4,871,175.00
TOTAL 07 - 12	170	148	21,022,130.00	11,060,320.00	26,537,940.00	157	29,478,249.00
13	4	3	1,056,432.00	364,655.00	1,260,195.00	7	2,516,486.00
14	11	12	4,272,300.00	2,550,625.00	3,809,920.00	6	2,374,758.00
15	5	2	795,408.00	376,829.00	2,025,540.00	10	4,505,920.00
16	1	1	457,992.00	234,854.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	21	18	6,582,132.00	3,526,963.00	7,518,055.00	24	9,904,043.00
S/GRADE							
TOTAL BASIC SALARY	225	218	31,041,108.00	16,043,637	36,755,640.00	218	43,008,422.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	225	218	31,041,108.00	16,043,637	36,755,640.00	218	43,008,422.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 421
MINISTRY: OF WORKS AND INFRASTRUCTURAL DEVELOPMENT.
DIVISION: BUILDING & ARCH.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01				-			
02	1	7	185,220.00	145,078.00	50,265.00	3	219,219.00
03	6	3	62,676.00	85,698.00	387,150.00	6	456,210.00
04	5	8	340,448.00	250,120.00	348,540.00	5	407,925.00
05	5	5	489,120.00	155,871.00	399,000.00	4	373,200.00
06	8	7	777,176.00	777,176.00	783,075.00	6	686,970.00
TOTAL 01 - 06	25	30	1,854,640.00	1,413,943.00	1,968,030.00	24	2,143,524.00
07	71	66	9,147,536.00	4,789,697.00	9,151,335.00	53	8,025,525.00
08	6	14	2,218,656.00	907,684.00	997,345.00	24	4,632,048.00
09	13	16	2,372,664.00	1,210,400.00	2,552,160.00	14	3,189,690.00
10	14	10	2,436,048.00	1,200,165.00	3,193,515.00	15	3,983,565.00
11	-	-	-	-	-	-	0.00
12	7	9	920,196.00	651,554.00	1,998,195.00	10	3,247,450.00
TOTAL 07 - 12	111	115	17,095,100.00	8,759,500.00	17,892,550.00	116	23,078,278.00
13	4	3	1,747,656.00	859,972.00	1,260,195.00	5	1,797,490.00
14	35	31	1,747,656.00	9,809,889.00	12,122,460.00	33	13,061,169.00
15	5	5	11,340,276.00	1,895,562.00	2,025,540.00	6	2,703,552.00
16	1	1	1,688,124.00	237,853.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	0.00
TOTAL 13 - 17	45	40	16,523,712.00	12,803,276.00	15,830,595.00	45	18,069,090.00
S/GRADE							
TOTAL BASIC SALARY	181	185	35,473,452.00	22,976,719.00	35,691,175.00	185	43,290,892.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT							
TOTAL PERSONNEL COST	181	185	33,556,216.00	17,737,226.00	35,691,175.00	185	43,290,892.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 421

MINISTRY: WORKS & INFRASTRUCTURAL DEVELOPMENT

DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC. (=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN - JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	460,000.00		160,000.00	2,900,000.00
3	Utility Services	30,000.00		20,000.00	500,000.00
4	Telephone & Postal Services	-		20,000.00	400,000.00
5	Stationary	465,020.00		120,000.00	1,000,000.00
6	Maintenance of office furniture & equipment	90,000.00		60,000.00	1,000,000.00
7	Maintenance of Vehicles and Capital assets	347,500.00			20,000,000.00
8	Consultancy Services			-	3,500,000.00
9	Grants, Contributions & Subventions				-
10	Training and staff Development			-	3,000,000.00
11	Entertainment & Hospitality			-	200,000.00
12	Misceilaneous expenses	167,200.00			3,500,000.00
	TOTAL	1,559,720.00	-	380,000.00	36,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- a) Purchase of Touch light and Batteries for Watchmen.
b) Financial assistance to staff on Health ground.

- c) Entertainment (Meetings).
d) P.R.O (information Services)

2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR WORKS & INFRASTRUCTURAL DEVELOPMENT

HEAD : -421

MINISTRY: WORKS & INFRASTRUCTURAL DEVELOPMENT

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	29,477,471.00	78,058,312.13	15,522,016.10	36,000,000.00	159,057,799.23
CIVIL ENGINEERING	39,443,376.00	-	-	-	39,443,376.00
MECH/ELECTRICAL	43,008,422.00	-	-		43,008,422.00
BUILDING/ARCH	43,290,892.00				43,290,892.00
TOTAL	155,220,161.00	78,058,312	15,522,016	36,000,000.00	284,800,489

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 422
MINISTRY: AGRICULTURE AND ANIMAL HEALTH
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	0	-	-	-	-	-
02	50	66	4,376,300.00	2,153,616.00	3,013,203.00	20	1,461,460.00
03	91	70	6,617,280.00	3,291,504.00	5,871,685.00	64	4,866,240.00
04	31	36	2,458,785.00	1,710,835.00	2,160,955.00	77	6,282,045.00
05	11	11	5,268,576.00	458,340.00	877,800.00	16	1,492,800.00
06	9	7	755,139.00	402,744.00	881,035.00	6	686,970.00
TOTAL 01 - 06	192	190	19,476,080.00	8,017,039.00	12,804,678	183	14,789,515.00
07	37	34	7,024,565.00	4,008,031.00	4,769,010.00	33	4,997,025.00
08	8	10	1,749,396.00	1,102,584.00	1,329,795.00	12	2,316,024.00
09	21	23	5,120,700.00	2,325,047.00	4,122,795.00	24	5,468,040.00
10	17	18	3,615,907.00	2,551,315.00	3,877,775.00	16	4,249,136.00
11	-	-	-	-	-	-	-
12	14	13	4,704,100.00	13,198,344.00	3,303,349.00	16	5,195,920.00
TOTAL 07 - 12	97	98	22,214,668.00	23,185,321.00	17,402,724.00	101	22,226,145.00
13	4	2	1,176,127.00	686,380.00	2,313,245.00	5	1,797,490.00
14	6	8	2,425,264.00	1,213,632.00	2,078,140.00	8	3,166,344.00
15	2	-	-	-	810,220.00	1	450,592.00
16	2	1	422,400.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	14	11	4,023,791.00	2,111,212.00	5,624,005.00	15	5,921,305.00
S/GRADE	2	2	1,610,862.00	1,017,080.00	2,068,080.00	3	3,832,965.00
TOTAL BASIC SALARY	305	301	47,325,401.00	34,330,652.00	37,899,487.00	302	46,769,930.00
ALLOWANCES FOR ALL STAFF							
			9,222,409.00	4,611,205.00	82,682,177.00		117,436,198
LEAVE GRANT			4,732,550.00		21,623,177.00		21,618,746
TOTAL PERSONNEL COST	305	301	61,280,360.00	38,941,857.00	142,204,841.00	302	185,824,874

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 422
MINISTRY: AGRICULTURE AND ANIMAL HEALTH
DIVISION: PLANNING RESEARCH & STATISTICS (PRS).

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	1	-	-	-	-	-
05	-	-	-	-	-	1(nilmp)	-
06	-	3	377,060.00	118530	-	-	-
TOTAL 01 - 06	-	4	377,060		-	-	-
07	1	1	-	-	-	3	454,275.00
08	1	2	489,168.00	244,584.00	166,225.00	2(1mp)	193,002.00
09	5	6	843,000.00	421,500.00	981,600.00	5	1,139,175.00
10	2	-	234,204.00	117,102.00	456,210.00	2	531,142.00
11	-	-	-	-	-	-	-
12	1	1	-	-	285,460.00	-	-
TOTAL 07 - 12	10	10	1,566,372.00	783,186.00	1,889,495.00	10	2,317,594.00
13	-	-	-	-	-	1	359,498.00
14	4	5	1,385,424.00	692,712.00	1,385,425.00	2	791,586.00
15	1	1	418,860.00	209,430.00	405,110.00	3	1,351,776.00
16	1	1	475,788.00	237,894.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	6	7	2,280,072.00	1,140,036.00	2,212,935.00	7	3,009,739.00
S/GRADE	-	-	-	-	-	-	-
TOTAL BASIC SALARY	16	21	4,223,504.00	1,923,222.00	4,102,430.00	17	5,327,333.00
ALLOWANCES FOR ALL STAFF			1,198,817.00	599,409.00		20	
LEAVE GRANT							
TOTAL PERSONNEL COST	16	21	5,422,321.00	2,522,631.00	4,102,430.00	16(15MP)	5,327,333.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 422
MINISTRY: AGRICULTURE AND ANIMAL HEALTH
DIVISION: MECHANICAL

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF	EXPEN.
	APPRVD.	OF	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVE	EXPEN.
	2007	STAFF	2006 (=N=)	2007 (=N=)	2007 (=N=)	D	2008 (=N=)
		2007				IN 2008	
01						-	-
02						-	-
03	-	-	-	-	-	-	-
04	5	4	305,472.00	218,917.00	348,540.00	-	-
05	-	2	175,080.00	43,982.00	-	5	466,500.00
06	1	-	-	-	97,884.00	1	114,495.00
TOTAL 01 - 06	6	6	480,552.00	262,899.00	446,424.00	6	580,995.00
07	32	28	4,368,672.00	3,066,520.00	4,124,544.00	28	4,239,900.00
08	1	1	156,912.00	99,439.00	166,225.00	-	-
09	5	7	1,374,240.00	696,464.00	981,600.00	2	455,670.00
10	-	-	-	-	456,216.00	6	1,593,426.00
11	-	-	-	-	-	-	-
12	1	1	314,364.00	178,258.00	285,456.00	-	-
TOTAL 07 - 12	41(40mp)	37	6,214,188.00	4,040,681.00	6,014,041.00	36	6,288,996.00
13	-	-	-	-	-	1	359,498.00
14	19	19	7,205,940.00	4,398,735.00	5,888,052.00	17(15mp)	5,936,895.00
15	8	1	419,916.00	953,032.00	2,025,546.00	3	1,351,776.00
16	1	1	422,400.00	328,764.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	28	21	8,048,256.00	5,680,531.00	8,335,998.00	22	8,155,048.00
S/GRADE							
TOTAL BASIC	75	64	14,742,996.00	9,984,111.00	14,796,463.00	64	15,025,039.00
SALARY							
ALLOWANCES FOR ALL							
STAFF			3,062,549.00	2,261,448.00			
LEAVE GRANT							
TOTAL	75	64	3,062,549.00	2,261,448.00	14,796,463.00	64	15,025,039.00
PERSONNEL							
COST							

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 422
MINISTRY: AGRICULTURE AND ANIMAL HEALTH
DIVISION: AGRIC. SERVICES.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-			-	-
02	-	-	-			-	-
03	1	1	64,524.00	26,718.00	64,524.00	1	76,035.00
04	2	2	139,416.00	26,718.00	64,524.00	2	163,170.00
05	4	6	319,200.00	16,920.00	319,210.00	4	373,200.00
06	46	44	4,306,896.00	2,637,624.00	4,306,896.00	43	4,923,285.00
TOTAL 01 - 06	53	53	4,830,036.00	2,707,980.00	4,755,154.00	50	5,535,690.00
07	1	1	128,895.00	58,309.00	128,895.00	-	0.00
08	2	1	332,450.00	161,568.00	168,224.00	2	386,004.00
09	3	6	785,280.00	367,692.00	1,177,920.00	2	455,670.00
10	4	3	892,432.00	444,024.00	744,314.00	5	1,327,855.00
11	-	-	-	-	-	-	0.00
12	17	17	1,327,280.00	665,460.00	4,852,752.00	4	1,298,980.00
TOTAL 07 - 12	27	28	3,466,337.00	1,697,053.00	7,072,105.00	13	3,468,509.00
13	4	3	4,725,720.00	2,592,090.00	1,264,192.00	16	5,751,968.00
14	26	25	8,658,900.00	4,182,358.00	8,658,900.00	26	10,290,618.00
15	7	6	2,430,048.00	1,182,358.00	2,448,636.00	7	3,154,144.00
16	1	1	4,221,400.00	211,200.00	457,982.00	1	506,879.00
17	-	-	-	-	-	-	0.00
TOTAL 13 - 17	38	35	20,036,068.00	8,168,006.00	12,829,710.00	50	19,703,609.00
S/GRADE							
TOTAL BASIC SALARY	118	118	24,851,112.32	12,573,039.00	24,321,035.00	113	28,707,808.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT						-	
TOTAL PERSONNEL COST	114	118	24,851,112.32	12,573,039.00	24,321,035.00	118	28,707,808.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 422
MINISTRY: AGRICULTURE AND ANIMAL HEALTH
DIVISION: PRODUCE AND PEST CONTROL.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	22(20mp)	-	1,667,160.00	852,480.00	1,394,160.00	20	1,631,700.00
05	-	1	69,480.00	36,030.00	-	-	-
06	1	1	85,308.00	44,226.00	97,885.00	-	-
TOTAL 01 - 06	23(21mp)	2	1,821,948.00	932,736.00	1,492,045.00	20	1,631,700.00
07	6	5	601,804.00	301,502.00	773,355.00	7	1,059,975.00
08	1	2	152,253.00	74,456.00	165,225.00	2	386,004.00
09	6	9	1,768,866.00	912,400.00	1,177,920.00	6	1,367,010.00
10	13(12mp)	10	2,128,678.00	1,094,820.00	2,738,250.00	11	2,921,281.00
11	-	-	-	-	-	-	-
12	2	2	474,552.00	246,912.00	570,915.00	2	649,490.00
TOTAL 07 - 12	15	28	5,126,153.00	2,630,090.00	5,425,665.00	28	6,383,760.00
13	2	2	548,680.00	289,578.00	630,100.00	3	1,078,494.00
14	10(8mp)	7	2,369,852.00	1,033,584.00	2,770,850.00	8	3,166,344.00
15	1	1	825,020.00	419,915.00	405,110.00	1	450,592.00
16	1	1	-	-	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	14(9mp)	11	3,743,552.00	1,743,078.00	4,228,460.00	13	5,202,309.00
S/GRADE							
TOTAL BASIC SALARY	65	41	10,691,653.00	5,305,904.00	11,146,170.00	61	13,217,769.00
ALLOWANCES FOR ALL STAFF			3,216,470.00	1,656,436.00			
LEAVE GRANT	-					-	
TOTAL PERSONNEL COST	65	41	13,908,123.00	6,962,340.00	11,146,170.00	61	13,217,769.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 422
MINISTRY: AGRICULTURE AND ANIMAL HEALTH
DIVISION: IRRIGATION.

GRADE	NO. OF	ACTUAL	ACTUAL	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF	EXPEN.
	APPRVD.	OF				APPROVE	
	2007	STAFF	2006 (=N=)	2007 (=N=)	2007 (=N=)	D	2008 (=N=)
		2007				IN 2008	
01	-		-		-	-	-
02	-		-		-	-	
03	-	-	-			-	
04	5	5	348,540.00	218,917.00	348,540.00	4	326,340.00
05	2	3	399,000.00	92,764.00	159,600.00	2	186,600.00
06	3	2	195,268.00	284,967.00	293,652.00	2	228,990.00
TOTAL 01 - 06	10	10	942,808.00	596,648.00	801,792.00	8	741,930.00
07	19	19	2,191,164.00	2,012,404.00	2,448,948.00	21	3,179,925.00
08	8	2	1,163,568.00	190,752.00	1,329,792.00	3	579,006.00
09	2	5	392,640.00	497,489.00	392,640.00	2	455,670.00
10	1	2	-	459,280.00	228,108.00	5	1,327,855.00
11	-	-	-		-	-	
12	2	1	856,368.00	-	510,912.00	-	
TOTAL 07 - 12	32	29	4,603,740.00	3,159,925.00	4,910,400.00	31	5,542,456.00
13	3	0	630,096.00	171,535.00	945,144.00	1	359,498.00
14	7	9	2,770,848.00	1,721,221.00	2,424,492.00	9	3,562,137.00
15	2	2	810,216.00	476,515.00	810,216.00	1	450,592.00
16	1	-	-		422,400.00	1	506,879.00
17	-	-	-		-	-	
TOTAL 13 - 17	13	11	4,211,160.00	2,369,271.00	4,602,252.00	12	4,879,106.00
TOTAL BASIC							
SALARY	55	50	9,757,708.00		10,314,444.00	51	11,163,492.00
ALLOWANCES							
FOR ALL							
STAFF							
LEAVE GRANT							
TOTAL							
PERSONNEL							
COST	55	50	9,757,708.00		10,314,444.00	51	11,163,492.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 422

MINISTRY: AGRICULTURE AND ANIMAL HEALTH

DIVISION: HOME ECONOMICS

GRADE	NO. OF	ACTUAL	ACTUAL	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBE	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF	EXPEN.
	2007	R OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
		STAFF					
		2007					
01	-		-		-	-	-
02	-		-		-	-	
03	-		-		-	-	
04	-		-		-	-	
05	-	-	-		-	-	
06	1	4	293,652.00	138,966.00	97,884.00	3	343,485.00
TOTAL 01 - 06	1	4	293,652.00	138,966.00	97,884.00	3	343,485.00
07	3	0	242,280.00	-	386,680.00	1	151,425.00
08	1	2	-	123,078.00	166,225.00	1	193,002.00
09	1	1	212,952.00	109,248.00	196,320.00	1	227,835.00
10	-	1	737,208.00	233,964.00	228,108.00	1	265,571.00
11	-	-	-		-	-	
12	1	5	1,517,472.00	362,604.00	285,760.00	2	649,490.00
Total 07	6	9	828,894.00	1,263,093.00	1,263,093.00	6	1,487,323.00
13	9	5	264,108.00	774,606.00	2,835,435.00	8	2,875,984.00
14	4	3	1,517,040.00	758,520.00	1,385,425.00	4	1,583,172.00
15	1	1	419,916.00	209,956.00	405,110.00	1	450,592.00
16	-	-	-		-	-	
17	-	-	-		-	-	
TOTAL 13 - 17	14	9	2,201,064.00	1,743,082.00	4,625,970.00	13	4,909,748.00
S/GRADE							
TOTAL BASIC SALARY	21	22	3,323,610.00	3,145,141.00	5,986,947.00	22	6,740,556.00
ALLOWANCES FOR ALL STAFF					-		
LEAVE GRANT	-				-	-	
TOTAL PERSONNEL COST	21	22	3,323,610.00	3,145,141.00	5,986,947.00	22	6,740,556.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 422
MINISTRY: AGRICULTURE AND ANIMAL HEALTH
DIVISION: LIVE STOCK

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVE	EXPEN.
	2007	OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	D	2008 (=N=)
		STAFF				IN 2008	
		2007					
01	-	-				-	
02	-	-				-	
03	-	-				-	
04	14	16	1,024,488.00	934,974.00	975,915.00	14	1,568,098.00
05	29	27	2,936,520.00	2,228,792.00	3,314,200.00	28	3,848,600.00
06	57	48	6,186,816.00	4,066,161.00	5,279,390.00	47	8,543,707.00
TOTAL 01 - 06	100	91	10,147,824.00	7,229,927.00	9,569,505.00	89	13,960,405.00
07	11	-	-	-	1,437,495.00	2	467,208.00
08	-	-	-	-	-	-	
09	6	3	1,368,648.00	711,260.00	1,437,080.00	2	642,736.00
10	12	8	3,996,884.00	1,801,659.00	3,339,495.00	0	
11	-	-	-	-	-	5	2,156,970.00
12	19	23	6,616,008.00	3,255,335.00	7,302,765.00	10	4,749,510.00
TOTAL 07 - 12	48	34	11,981,540.00	5,768,254.00	13,516,835.00	19	8,016,424.00
13	19	12	6,580,764.00	3,424,901.00	7,553,545.00	24	13,193,280.00
14	72	64	21,415,716.00	11,575,898.00	35,504.00	69	42,313,491.00
15	10	7	3,330,516.00	1,789,371.00	5,587,490.00	8	5,491,424.00
16	1	1	472,728.00	253,714.00	576,830.00	-	-
17	-	-	-	-	-	-	
TOTAL 13 - 17	102	84	31,799,724.00	17,043,884.00	13,753,369.00	101	60,998,195.00
S/GRADE							
TOTAL BASIC SALARY	250	209	53,929,088.00	30,042,065.00	36,839,709.00	209	82,975,024.00
ALLOWANCES FOR ALL STAFF			43,848,919.00	30,487,768.00			
LEAVE GRANT	-					-	
TOTAL PERSONNEL COST	250	209	53929088	30042065	36,839,709.00	209	82,975,024.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

**HEAD: 422
MINISTRY: AGRICULTURE AND ANIMAL HEALTH
DIVISION: FISHERIES**

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF	EXPEN.
	2007	OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
		STAFF					
		2007					
01	-	-				-	-
02	-	-				-	-
03	-	-				-	-
04	1	2	183,192.00	91,596.00	139,416.00		-
05	1	1	186,792.00	93,396.00	159,600.00	2	186,600.00
06	3	3	1,016,392.00	509,196.00	783,072.00	2	228,990.00
TOTAL 01 - 06	5	6	1,386,376.00	694,188.00	1,082,088.00	4	415,590.00
07	10	8	446,902.00	223,451.00	386,676.00	10	1,514,250.00
08	-	2	456,768.00	228,384.00	498,673.00	1	193,002.00
09	4	3	179,688.00	89,844.00	817,068.00	3	683,505.00
10	-	1	215,916.00	107,958.00	-	1	265,571.00
11	-	-	-	-	-	-	-
12	1	2	246,912.00	123,456.00	285,456.00	1	324,745.00
TOTAL 07 - 12	15	16	1,546,186.00	773,093.00	1,987,873.00	16	2,981,073.00
13	3	2	548,592.00	274,296.00	630,096.00	2	718,996.00
14	2	2	736,584.00	368,292.00	692,712.00	3	1,187,379.00
15	2	2	839,832.00	419,916.00	810,216.00	1	450,592.00
16	-	-	-	-	-	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	7	6	2,125,008.00	1,062,504.00	2,133,024.00	7	2,863,846.00
S/GRADE							
TOTAL BASIC SALARY	27	28	5,057,570.00	2,529,785.00	5,202,985.00	27	6,260,509.00
ALLOWANCES FOR ALL STAFF			43,848,919.00	30,487,768.00			
LEAVE GRANT	-					-	
TOTAL PERSONNEL COST	27	28	5057570	2529785	5,202,985.00	27	6,260,509.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 422
MINISTRY: AGRICULTURE AND ANIMAL HEALTH
DIVISION: Administration

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	2,681,500.00	3,000,000.00	880,750.00	8,000,000.00
3	Utility Services	37,800.00	50,000.00	47,650.00	4,000,000.00
4	Telephone & Postal Services	74,180.00	50,000.00	121,200.00	121,200.00
5	Stationary	199,990.00	600,000.00	150,400.00	600,000.00
6	Maintenance of office furniture & equipment	372,690.00	1,350,000.00	480,650.00	5,800,000.00
7	Maintenance of Vehicles and Capital assets	614,420.00	2,350,000.00	342,700.00	3,500,000.00
8	Consultancy Services	-	-	-	-
10	Training and staff Development	241,000.00	6,050,000.00	40,000.00	4,000,000.00
12	Miscellaneous expenses	185,570.00	7,219,789.00	251,770.00	8,100,000.00
	TOTAL	4,407,150.00	20,669,789.00	2,315,120.00	34,121,200.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|---|---|
| 1. National Council on Agric. Meeting | 6. World food day activities |
| 2. Veterinary Council of Nigeria Conference | 7. Agric. Shows |
| 3. State council on Agric | 8. Purchase of Drugs & Vaccines |
| 4. SASSCO Activities | 9. Vaccination Campaigns |
| 5. State/National Agric Show | 10. Avian Influenza Campaigns & Enlightenment National Association of Animal Scientists Meetings. Etc |

**2008 APPROVED BUDGET
OVER HEAD COST**

**HEAD: 422/102
MINISTRY: AGRIC & ANIMAL HEALTH
DIVISION: ANIMAL HEALTH**

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN - JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport				3,500,000.00
3	Utility Services				-
4	Telephone & Postal Services				200,000.00
5	Stationary				300,000.00
6	Maintenance of office furniture & equipment				1,500,000.00
7	Maintenance of Vehicles and Capital assets				2,500,000.00
8	Consultancy Services				
9	Grants, Contributions & Subventions				
10	Training and staff Development				1,000,000.00
11	Entertainment & Hospitality				
12	Miscellaneous expenses				3,000,000.00
	TOTAL				12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Meetings of Veterinary Council of Nigeria.
2. Animal Show
3. Purchase of Animal Drugs & Vaccines
4. Vaccination campaigns
5. Avian influenza campaigns & enlightenment

2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF AGRICULTURE & ANIMAL HEALTH

HEAD:- 422

MINISTRY : AGRICULTURE & ANIMAL HEALTH

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	46,769,930.00	117,436,198.00	21,618,746.00	34,121,200.00	219,946,074.00
PLANNING	5,327,333.00	-	-	-	5,327,333.00
AGRIC SERVICE	28,707,808.00				28,707,808.00
PRODUCE	13,217,769.00				13,217,769.00
MECHANICAL	15,025,039.00				15,025,039.00
IRRIGATION	11,163,492.00				11,163,492.00
HOME ECONOMIC	6,740,556.00				6,740,556.00
LIVE STOCK	82,975,024.00				-
FISHERIES	6,260,509.00				82,975,024.00
ANIMAL HEALTH				12,000,000.00	-
TOTAL	216,187,460.00	117,436,198.00	21,618,746.00	46,121,200.00	401,363,604.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 423
MINISTRY: EDUCATION.
DIVISION: ADMINISTRATION.

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF	EXPEN.
	2007	OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	APPROVED	2008 (=N=)
		STAFF				IN 2008	
		2007					
01	-	-			-	-	-
02	136	93	7,428,550.00	3,972,855.00	8,195,905.00	46	3,361,358.00
03	120	158	5,781,420.00	3,281,528.00	7,742,880.00	120	9,124,200.00
04	132	102	7,268,850.00	4,008,450.00	9,201,460.00	159	12,972,015.00
05	59	42	2,766,280.00	1,582,650.00	4,708,200.00	58	5,411,400.00
06	32	96	1,988,964.00	1,421,100.00	3,132,290.00	51	5,839,245.00
TOTAL 01 - 06	479	491	25,234,064.00	14,266,583.00	32,980,735.00	434	36,708,218.00
07	60	32	4,856,166.00	2,796,684.00	7,733,530.00	2583	391,130,775.00
08	21	15	2,911,788.00	1,646,192.00	349,070,500.00	514	99,203,028.00
09	21	29	3,281,422.00	1,956,513.00	4,122,720.00	28	6,379,380.00
10	42	19	6,762,774.00	3,966,788.00	9,580,370.00	13	3,452,423.00
11	-	-			-	-	
12	14	3	2,912,840.00	1,854,992.00	3,969,385.00	17	5,520,665.00
TOTAL 07 - 12	158	98	20,724,990.00	12,221,169.00	374,476,505.00	3155	505,686,271.00
13	4	7	1,065,261.00	581,728.00	1,260,195.00	1	359,498.00
14	8	5	1,431,928.00	1,265,522.00	2,770,850.00	10	3,957,930.00
15	4	1	1,098,782.00	696,414.00	1,620,435.00	1	450,592.00
16	6	4	1,995,428.00	1,167,311.00	2,534,400.00	5	2,534,395.00
17	-	-			-	-	
TOTAL 13 - 17	22	17	5,591,399.00	3,710,975.00	8,185,880.00	17	7,302,415.00
S/GRADE	2	2	1,026,040.00	3,710,975.00	1,034,040.00	2	2,585,095.00
TOTAL BASIC SALARY	661	608	52,576,493.00	30,198,727.00	416,677,160.00	3,608	552,281,999.00
ALLOWANCES FOR ALL STAFF					106,950,020.00	-	281,131,016
LEAVE GRANT	-				34,769,806.00		81,741,748
TOTAL PERSONNEL COST	661	608	52,576,493.00	40,692,351.00	558,396,986.00	3,608	915,154,762

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 423
MINISTRY: EDUCATION.
DIVISION: INSPECTORATE.

GRADE	NO. OF	ACTUAL	ACTUAL	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVED	EXPEN.
	2007	OF STAFF 2007	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
01	-		-	-	-		
02	-		-	-	-		
03	-		-	-	-		
04	-		-	-	-		
05	-		-	-	-		
06	-		-	-	-		
TOTAL 01 - 06	0		0	0	0	0	0.00
07	-		-	-	-		
08	-		-	-	-		
09	-		-	-	-		
10	-		-	-	-		
11	-		-	-	-		
12	-		-	-	-		
TOTAL 07 - 12	0		-	-	-	0	-
13	-	1	-	-	-	-	-
14	5	4	1,701,428.00	855,780.00	1,731,780.00	1	395,793.00
15	5	2	2,111,324.00	1,002,762.00	2,025,240.00	4	1,802,368.00
16	10	11	4,122,121.00	2,013,101.00	4,224,000.00	13	6,589,427.00
17	-		-	-	-	-	-
TOTAL 13 - 17	20	18	7,934,873.00	3,871,643.00	7,981,020.00	18	8,787,588.00
S/GRADE	-						
TOTAL BASIC SALARY	20	18	7,934,873.00	3,871,643.00	7,981,020.00	18	8,787,588.00
ALLOWANCES FOR ALL STAFF	-						
LEAVE GRANT	-						
TOTAL PERSONNEL COST	20	18	7,934,873.00	3,871,643.00	7,981,020.00	18	8,787,588.00

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION.
DIVISION: PLANNING RESEARCH AND STATISTICS

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVE D IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-		-	-	-		
02	-		-	-	-		
03	-		-	-	-		
04	-		-	-	-		
05	-		-	-	-		
06	-		-	-	-		
TOTAL 01 - 06	0		0.00	0.00	0.00	0	-
07	-	2			-	2	302,850.00
08	1	3	163,270.00	82,095.00	166,225.00	1	193,002.00
09	1	-	186,414.00	96,258.00	196,320.00	2	455,670.00
10	-	-			-	-	
11	-	-			-	-	
12	-	-			-	-	
TOTAL 07 - 12	2	5	349,684.00	178,353.00	362,545.00	5	951,522.00
13	-	1			-	-	
14	3	3	1,031,624.00	517,425.00	1,034,070.00	3	1,187,379.00
15	1	1	401,709.00	200,455.00	405,110.00	1	450,592.00
16	3	2	1,233,144.00	621,592.00	1,267,200.00	3	1,520,637.00
17	-	-			-	-	
TOTAL 13 - 17	7	7	2,666,477.00	1,339,472.00	2,706,380.00	7	3,158,608.00
S/GRADE	0				-	0	-
TOTAL BASIC SALARY	9	12	3,016,161.00	1,517,825.00	3,068,925.00	12	4,110,130.00
ALLOWANCES FOR ALL STAFF					-		
LEAVE GRANT	-				-	-	
TOTAL PERSONNEL COST	9	12	3,016,161.00	1,517,825.00	3,068,925.00	12	4,110,130.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-			-	-		
02	-			-	-		
03	-		-	-	-		
04	-		-	-	-		
05	-		-	-	-		
06	-		-	-	-		
TOTAL 01 - 06	0		0.00	0.00	0.00	0	-
07	-		-	-	-		
08	-		-	-	-		
09	-		-	-	-		
10	-	-	-	-	-	-	
11	-		-	-	-		
12	1	-	278,528.00	143,728.00	285,460.00	-	
TOTAL 07 - 12	1	1	278,528.00	143,728.00	285,460.00	0	-
13	-	1	269,520.00	152,430.00	-	-	-
14	1	-	326,246.00	169,178.00	346,360.00	1	395,793.00
15	-	1	-	-	-	-	-
16	12	10	517,742.00	2,631,872.00	5,495,905.00	11	5,575,669.00
17	-		-	-	-	-	-
TOTAL 13 - 17	13	12	1,113,508.00	2,953,480.00	5,842,265.00	12	5,971,462.00
S/GRADE	-				-	0	-
TOTAL BASIC SALARY	14	13	1,392,036.00	3,097,208.00	6,127,725.00	12	5,971,462.00
ALLOWANCES FOR ALL STAFF					-		
LEAVE GRANT	-				-	-	
TOTAL PERSONNEL COST	14	13	1,392,036.00	3,097,208.00	6,127,725.00	12	5,971,462.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP		APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVE D IN 2008	APPROVED EXPEN. 2008 (=N=)
			JAN - DEC 2006 (=N=)	JAN - JUNE 2007 (=N=)			
01		-	-		-		-
02		-	-		-		-
03		-	-		-		-
04		-	-		-		-
05		-	-		-		-
06	2	9	158,477.00	89,796.00	195,770.00	2	228,990.00
TOTAL 01 - 06	2	9	158,477.00	89,796.00	195,770.00	2	228,990.00
07	11	13	1,089,655.00	658,927.00	1,417,815.00	12	1,817,100.00
08	18	10	2,576,328.00	1,386,118.00	2,992,035.00	10	1,930,020.00
09	34	8	4,961,489.00	2,988,641.00	6,674,880.00	8	1,822,680.00
10	7	19	996,874.00	695,706.00	1,596,730.00	8	2,124,568.00
11	-	-			-	-	-
12	37	17	9,874,655.00	5,162,728.00	10,561,875.00	19	6,170,155.00
TOTAL 07 - 12	107	67	19,499,001.00	10,892,120.00	23,243,335.00	57	13,864,523.00
13	23	28	6,967,546.00	3,548,252.00	7,246,105.00	18	6,470,964.00
14	60	25	19,052,469.00	9,596,880.00	20,781,360.00	30	11,873,790.00
15	27	12	10,451,098.00	5,392,956.00	10,937,930.00	22	9,913,024.00
16	29	22	9,954,482.00	5,329,781.00	2,249,600.00	34	17,233,886.00
17	-	-			-	-	-
TOTAL 13 - 17	139	87	46,425,595.00	23,867,869.00	41,214,995.00	104	45,491,664.00
S/GRADE		-			-	-	-
TOTAL BASIC SALARY	248	163	66,083,073.00	34,849,785.00	64,654,100.00	163	59,585,177.00
ALLOWANCES FOR ALL STAFF					-		
LEAVE GRANT		-			-	-	
TOTAL PERSONNEL COST	248	163	39,940,094.00	29,381,513.00	54,674,831.00	163	59,585,177.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF STAFF	APPROVED
LEVEL	STAFF APPRVD.	NUMBER OF	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVED	EXPEN.
	2007	STAFF 2007	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
01	-				-		-
02							-
03					-		-
04							-
05							-
06	8	16	681,897.00	365,489.00	783,075.00	6	686,970.00
TOTAL 01 - 06	8	16	681,897.00	365,489.00	783,075.00	6	686,970.00
07	30	101	2,856,794.00	1,872,490.00	3,866,760.00	21	3,179,925.00
08	103	78	14,751,372.00	7,781,238.00	17,121,075.00	99	19,107,198.00
09	88	28	16,438,186.00	8,468,193.00	17,276,160.00	70	15,948,450.00
10	34	37	4,986,440.00	2,792,870.00	7,755,540.00	27	7,170,417.00
11	-	-			-	-	-
12	54	38	14,356,971.00	7,527,425.00	15,414,625.00	41	13,314,545.00
TOTAL 07 - 12	309	282	53,389,763.00	28,442,216.00	61,434,160.00	258	58,720,535.00
13	68	65	1,874,184.00	12,561,385.00	21,423,265.00	35	12,582,430.00
14	78	45	24,322,560.00	12,561,385.00	27,015,770.00	66	26,122,338.00
15	34	26	12,873,261.00	6,686,561.00	13,773,675.00	46	20,727,232.00
16	31	15	10,486,766.00	5,641,926.00	13,094,400.00	38	19,261,402.00
17	-	-			-	-	-
TOTAL 13 - 17	211	151	49,556,771.00	37,451,257.00	75,307,110.00	185	78,693,402.00
S/GRADE	-				-	-	-
TOTAL BASIC SALARY	528	449	103,628,431.00	66,258,962.00	137,524,345.00	449	138,100,907.00
ALLOWANCES FOR ALL STAFF					-		
LEAVE GRANT	-				-		
TOTAL PERSONNEL COST	528	449	103,628,431.00	66,258,962.00	137,524,345.00	449	138,100,907.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBE R OF STAFF 2007	ACTUAL EXP	ACTUAL EXP.	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPRO VED IN 2008	APPROVED
			JAN - DEC 2006 (=N=)	JAN - JUNE 2007 (=N=)			EXPEN. 2008 (=N=)
01	-		-				-
02	-		-			-	-
03	-		-				-
04	-	1	-				-
05	-		-	-	-	1	93,300.00
06	-	7	-	-	-	1	114,495.00
TOTAL 01 - 06	0	8	0.00	0.00	0.00	2	207,795.00
07	3	33	365,970.00	386,680.00	386,686.00	17	2,574,225.00
08	35	13	4,978,271.00	5,817,340.00	5,817,840.00	23	4,439,046.00
09	19	12	3,389,188.00	3,730,080.00	3,730,080.00	12	2,734,020.00
10	16	10	3,956,654.00	3,649,665.00	3,649,665.00	12	3,186,852.00
11	-	-					-
12	8	11	2,169,231.00	2,283,650.00	2,283,650.00	10	3,247,450.00
TOTAL 07 - 12	81	79	14,859,314.00	15,867,415.00	15,867,921.00	74	16,181,593.00
13	19	19	5,361,671.00	2,797,648.00	5,985,915.00	12	4,313,976.00
14	26	15	5,899,542.00	3,491,522.00	9,005,260.00	21	8,311,653.00
15	7	4	1,978,856.00	1,386,790.00	2,835,760.00	14	6,308,288.00
16	7	3	2,679,031.00	1,387,216.00	2,956,800.00	5	2,534,395.00
17	-	-				-	-
TOTAL 13 - 17	59	41	15,919,100.00	9,063,176.00	20,783,735.00	52	21,468,312.00
S/GRADE	-				-	-	-
TOTAL BASIC SALARY	140	128	25,521,956.00	24,930,591.00	36,651,656.00	128	37,857,700.00
ALLOWANCE S FOR ALL STAFF							
LEAVE GRANT	-				-	-	
TOTAL PERSONNEL COST	140	128	25,521,956.00	24,930,591.00	36,651,656.00	128	37,857,700.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 423
MINISTRY: EDUCATION.
DIVISION: SPECIAL EDUCATION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-		-				
02	-		-			-	-
03	-		-				-
04	-		-				-
05	-		-			-	-
06							
TOTAL 01 - 06	0		0.00	0.00		0	-
07							-
08							-
09							-
10							-
11							-
12							-
TOTAL 07 - 12	0	0	-	-	-	0	-
13	-	1				-	-
14	-	-				1	395,793.00
15	-	1	-	-			-
16	2	1	840,702.00	421,301.00	844,800.00	2	1,013,758.00
17	-						-
TOTAL 13 - 17	2	3	840,702.00	421,301.00	844,800.00	3	1,409,551.00
S/GRADE	-				-	-	-
TOTAL BASIC SALARY	2	3	840,702.00	421,301.00	844,800.00	3	1,409,551.00
ALLOWANCES FOR ALL STAFF					-		
LEAVE GRANT	-				-	-	
TOTAL PERSONNEL COST	2	3	840,702.00	421,301.00	844,800.00	3	1,409,551.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 423
MINISTRY: EDUCATION.
DIVISION: EDUCATIONAL RESOURCE CENTRE (ERC)

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-		-				-
02	-		-			-	-
03	-		-				-
04	-		-				-
05	-		-			-	-
06							-
TOTAL 01 - 06	0	0	0.00	0.00		0	-
07	-	-	-		-	-	-
08	1	-	156,231.00	83,011.00	166,225.00	-	-
09	1	-	190,434.00	96,272.00	196,320.00	-	-
10		2	-	-	-	-	-
11		-			-	-	-
12	3	2	829,312.00	419,255.00	856,370.00	2	649,490.00
TOTAL 07 - 12	5	4	1,175,977.00	598,538.00	1,218,915.00	2	649,490.00
13	4	2	1,206,266.00	628,189.00	260,195.00	2	718,996.00
14	3	8	1,106,432.00	507,422.00	1,039,070.00	2	791,586.00
15	8	2	3,022,328.00	1,531,324.00	3,240,865.00	8	3,604,736.00
16	7	5	2,352,218.00	1,284,250.00	2,956,800.00	7	3,548,153.00
17	-				-		-
TOTAL 13 - 17	22	17	7,687,244.00	3,951,185.00	7,496,930.00	19	8,663,471.00
S/GRADE	-	0			-	-	-
TOTAL BASIC SALARY	27	21	8,863,221.00	4,549,723.00	8,715,845.00	21	9,312,961.00
ALLOWANCES FOR ALL STAFF					-		
LEAVE GRANT	-				-	-	
TOTAL PERSONNEL COST	27	21	8,863,221.00	4,549,723.00	8,715,845.00	21	9,312,961.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 423
MINISTRY: EDUCATION
DIVISION: ADMIN.

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	10,155,000.00	15,000,000.00	1,580,000.00	12,000,000.00
3	Utility Services	654,000.00	2,000,000.00	-	1,000,000.00
4	Telephone & Postal Services	472,915.60	2,000,000.00		500,000.00
5	Stationary	2,321,715.00	5,000,000.00	-	3,000,000.00
6	Maintenance of office furniture & equipment	2,661,000.00	10,000,000.00	2,000,000.00	2,000,000.00
7	Maintenance of Vehicles and Capital assets	1,312,000.00	3,000,000.00	-	3,000,000.00
8	Consultancy Services		2,000,000.00	2,000,000.00	2,000,000.00
9	Grants, Contributions & Subventions	2,500,000.00	5,000,000.00		3,000,000.00
10	Training and staff Development	292,800,000.00	40,000,000.00	58,000,000.00	54,000,000.00
12	Miscellaneous expenses	6,300,000.00	25,000,000.00	171,520,000.00	835,340,000.00
	TOTAL	319,176,630.60	109,000,000.00	235,100,000.00	915,840,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|---------------------------------|--|
| 1. Rent of houses | 4.Emirate Education Foundation: =N=15,000,000:00 |
| 2. Hosting of National Meetings | 5. Students' Feeding. =N=500,000,000:00 |
| 3. E.T.F/CERC.: =N=840,000:00 | 6.NECO/WAEC Fees: =N=300,000,000:00 |

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF EDUCATION**

HEAD:- 423

MINISTRY : EDUCATION

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	552,281,999.00	281,131,015.71	81,741,747.50	915,840,000.00	1,830,994,762.21
INSPECTORATE	8,787,588.00				8,787,588.00
P.R.S	4,110,130.00				4,110,130.00
BIDA ZONE	59,585,177.00				59,585,177.00
E. R. C	9,312,961.00				9,312,961.00
SCH. EDUCATION SERVICES	5,971,462.00				5,971,462.00
SPECIAL EDUCATION	1,409,551.00				1,409,551.00
MINNA ZONE	138,100,907.00				138,100,907.00
KONTAGORA ZONE	37,857,700.00				37,857,700.00
					-
TOTAL	817,417,475.00	281,131,016	81,741,748	915,840,000.00	2,096,130,238

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 424
MINISTRY OF HEALTH
DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	32	84	5,242,968.00	964,225.00	1,928,450.00	26	1,899,898.00
03	60	45	1,871,196.00	2,193,817.00	4,381,635.00	58	4,410,030.00
04	17	14	906,204.00	592,520.00	1,185,040.00	53	4,324,005.00
05	12	13	638,400.00	198,800.00	957,600.00	8	746,400.00
06	11	32	2,936,520.00	5,383,625.00	1,076,725.00	13	1,488,435.00
TOTAL 01 - 06	132	188	11,595,288.00	9,332,987.00	9,529,450.00	158	12,868,768.00
07	64	30	5,155,680.00	4,124,540.00	8,249,080.00	30	4,542,750.00
08	3	8	2,160,912.00	249,338.00	4,198,675.00	10	1,930,020.00
09	19	26	5,496,960.00	1,865,040.00	3,730,080.00	11	2,506,185.00
10	24	14	2,065,404.00	2,737,250.00	5,474,500.00	25	6,639,275.00
11	-	-	-	-	-	-	-
12	10	8	2,854,560.00	1,427,280.00	2,854,560.00	13	4,221,685.00
TOTAL 07 - 12	120	86	17,733,516.00	10,403,448.00	24,506,895.00	89	19,839,915.00
13	10	4	1,832,096.00	1,590,240.00	3,180,480.00	8	2,875,984.00
14	6	5	1,731,780.00	1,039,070.00	2,078,140.00	7	2,770,551.00
15	1	-	-	202,555.00	405,110.00	-	-
16	1	1	844,800.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	18	10	4,408,676.00	3,043,065.00	6,086,130.00	16	6,153,414.00
S/GRADE	2	2	1,034,040.00		1,034,040.00	2	2,585,095.00
TOTAL BASIC SALARY	272	286	33,737,480.00	22,779,500.00	41,156,515.00	265	41,447,192.00
ALLOWANCES FOR ALL			1,059,686.00	5,468,286.00	1,192,651,976.00		162,729,089.00
LEAVE GRANT			73,729,327.00	3,273,596.00	76,204,929.00		14,949,754.30
TOTAL PERSONNEL COST	272	286	108,526,493.00	31,521,382.00	1,310,013,420.00	265	219,126,035.30

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD:424
MINISTRY OF HEALTH
DIVISION: MEDICAL

GRADE	NO. OF	ACTUAL	ACTUAL	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF	EXPEN.
	APPRVD.	OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	APPR	2008 (=N=)
	2007	STAFF				VED	
		2007				IN 2008	
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	0	0	-	-	-	0	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	0	0	-	-	-	0	-
13	-	-	1,936,876.00	-	22,734,720.00	-	-
14	2	-	2,845,678.00	838,398.00	1,117,600.00	-	-
15	1	2	2,112,112.00	489,662.00	570,830.00	3	2,059,284.00
16	-	1	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	3	3	6,894,666.00	1,328,060.00	24,423,150.00	3	2,059,284.00
S/GRADE							
TOTAL BASIC SALARY	3	3	6,894,666.00	1,328,060.00	24,423,150.00	3	2,059,284.00
ALLOWANCES FOR ALL							
STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	3	3	6,894,666.00	1,328,060.00	24,423,150.00	3	2,059,284.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD:424
MINISTRY OF HEALTH
DIVISION: NURSING

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF APPRVD.	NUMBER OF	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVED	EXPEN.
	2007	STAFF 2007	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	0	0	-	-	-	0	-
07	8	-	-	-	1,622,730.00	6	1,401,624.00
08	8	3	11,652,000.00	185,479.00	1,916,205.00	-	-
09	9	9	15,062,441.00	1,724,521.00	2,504,620.00	6	1,928,208.00
10	3	-	-	1,100,000.00	-	-	-
11	3	-	-	-	1,153,070.00	6	2,588,364.00
12	5	-	9,664,213.00	-	1,987,775.00	6	2,849,706.00
TOTAL 07 - 12	36	12	36,378,654.00	3,010,000.00	9,184,400.00	24	8,767,902.00
13	20	2	742,022.00	567,442.00	9,884,660.00	31	17,041,320.00
14	6	29	20,534,109.00	9,718,993.00	3,352,495.00	3	1,839,717.00
15	1	3	2,800,000.00	2,112,451.00	576,830.00	1	686,428.00
16	-	1	1,200,241.00	428,674.00	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	27	35	25,276,372.00	12,827,560.00	13,813,985.00	35	19,567,465.00
S/GRADE							
TOTAL BASIC SALARY	63	47	61,655,026.00	15,837,560.00	22,998,385.00	59	28,335,367.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	63	47	61,655,026	15,837,560	22,998,385.00	59	28,335,367.00

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:424
MINISTRY OF HEALTH
DIVISION: PHARMACEUTICALS

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF	EXPEN.
	APPRVD.	OF				APPRO	
	2007	STAFF	2006 (=N=)	2007 (=N=)	2007 (=N=)	VED	2008 (=N=)
		2007				IN 2008	
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	8	-	-	-	680,330.00	5	489,675.00
04	-	5	4,777,621.00	664,971.00	-	4	448,028.00
05	-	4	2,824,111.00	784,661.00	-	1	137,450.00
06	9	1	764,111.00	109,222.00	1,415,250.00	10	1,817,810.00
TOTAL 01 - 06	17	10	8,365,843.00	1,558,854.00	2,095,580.00	20	2,892,963.00
07	2	5	9,878,414.00	802,431.00	405,685.00	2	467,208.00
08	5	4	10,964,721.00	832,481.00	1,167,505.00	9	2,481,309.00
09	5	2	1,824,776.00	679,841.00	1,301,455.00	2	642,736.00
10	-	3	1,923,111.00	866,000.00	-	-	-
11	2	-	-	-	768,715.00	2	862,788.00
12	4	2	2,841,921.00	784,996.00	1,590,220.00	5	2,374,755.00
TOTAL 07 - 12	18	16	27,432,943.00	3,965,749.00	5,233,580.00	20	6,828,796.00
13	2	6	20,100,000.00	1,300,241.00	988,470.00	4	2,198,880.00
14	5	5	20,924,110.00	1,218,939.00	2,793,745.00	5	3,066,195.00
15	1	2	3,967,582.00	446,218.00	576,830.00	1	686,428.00
16	-	1	3,210,418.00	456,921.00	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	8	14	48,202,110.00	3,422,319.00	4,359,045.00	10	5,951,503.00
S/GRADE							
TOTAL BASIC SALARY	43	40	84,000,896.00	8,946,922.00	11,688,205.00	50	15,673,262.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	43	40	84,000,896.00	8,946,922.00	11,688,205.00	50	15,673,262.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD:424
MINISTRY OF HEALTH
DIVISION: PRIMARY HEALTH CARE

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	APPRO	EXPEN.
	2007	OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	VED	2008 (=N=)
		STAFF				IN 2008	
		2007					
01	-	-	-	-	-	-	-
02	6	7	-	-	472,250.00	1	92,756.00
03	16	20	4,024,866.00	981,431.00	1,360,680.00	23	2,252,505.00
04	15	10	7,237,946.00	2,667,419.00	1,460,365.00	11	1,232,077.00
05	16	18	6,111,624.00	2,218,667.00	1,910,740.00	5	687,250.00
06	15	8	14,418,846.00	2,487,221.00	2,358,250.00	9	1,636,029.00
TOTAL 01 - 06	68	63	31,793,282.00	8,354,738.00	7,562,285.00	49	5,900,617.00
07	5	3	8,667,019.00		1,014,205.00	5	1,168,020.00
08	5	10	4,428,961.00		1,107,565.00	5	1,378,505.00
09	2	8	9,914,278.00		556,585.00	2	642,736.00
10	-	-	108,977,691.00		-	-	-
11	7	6	-		2,690,495.00	4	1,725,576.00
12	12	14	6,769,821.00		4,770,660.00	17	8,074,167.00
TOTAL 07 - 12	31	41	138,757,770.00	-	10,139,510.00	33	12,989,004.00
13	56	60	35,668,241.00		27,677,050.00	60	32,983,200.00
14	4	5	47,608,043.00		2,236,000.00	4	2,452,956.00
15	3	3	4,988,220.00		1,730,485.00	4	2,745,712.00
16	-	-	3,986,444.00		-	-	-
17	-	-	-		-	-	-
TOTAL 13 - 17	63	68	92,250,948.00	-	31,643,535.00	68	38,181,868.00
S/GRADE							
TOTAL BASIC SALARY	162	172	262,802,000.00	8,354,738.00	49,345,330.00	150	57,071,489.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	162	172	262,802,000.00	8,354,738.00	49,345,330.00	150	57,071,489.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 424
MINISTRY OF HEALTH
DIVISION: PLANNING

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN -	ESTIMATE	APPROVED	EXPEN.
	2007	OF	2006 (=N=)	JUNE	2007 (=N=)	IN 2008	2008 (=N=)
		STAFF		2007 (=N=)			
		2007					
01	-		-	-	-	-	-
02	5	-	-	-	393,540.00	-	-
03	-	2	-	-	-	2	195,870.00
04	-	-	624,888.00	-	-	-	-
05	-	-	-	-	-	-	-
06	7	8	1,402,241.00	-	1,100,750.00	5	908,905.00
TOTAL 01 - 06	12	10	2,027,129.00	-	1,494,290.00	7	1,104,775.00
07	2	-	4,337,665.00	-	405,685.00	3	700,812.00
08	1		-	-	239,575.00	-	-
09	-	2	-	-	-	2	642,736.00
10	-	-	962,449.00	-	-	-	-
11	1	-	-	-	384,360.00	-	-
12	-	-	-	-	1,029,560.00	-	-
TOTAL 07 - 12	4	2	5,300,114.00	-	2,059,180.00	5	1,343,548.00
13	2	2	-	-	558,750.00	1	549,720.00
14	1	1	1,622,012.00	-	576,830.00	2	1,226,478.00
15	1	1	586,776.00	-	-	1	686,428.00
16	-	-	1,064,224.00	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	4	4	3,273,012.00	-	1,135,580.00	4	2,462,626.00
S/GRADE							
TOTAL BASIC SALARY	20	16	10,600,255.00	-	4,689,050.00	16	4,910,949.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	20	16	10,600,255.00	-	4,689,050.00	16	4,910,949.00

**2008 APPROVED BUDGET
OVER HEAD COST**

**HEAD:424
MINISTRY OF HEALTH
DIVISION:**

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	543,000.00	10,000,000.00	-	20,000,000.00
3	Utility Services	-	600,000.00	-	
4	Telephone & Postal Services	-	500,000.00	-	120,000.00
5	Stationary	1,090,200.00	2,000,000.00	470,200.00	1,000,000.00
6	Maintenance of office Furniture & equipment	1,304,590.00	2,000,000.00	514,200.00	8,000,000.00
7	Maintenance of Vehicles and Capital assets	113,578.00	2,000,000.00	371,700.00	4,000,000.00
8	Consultancy Services		-		
10	Training and staff Development	1,681,730.00	2,000,000.00	100,000.00	10,400,000.00
11	Entertainment & Hospital	-	2,000,000.00	-	240,000.00
12	Miscellaneous expenses	-	67,492,870.00		104,240,000.00
		4,733,098.00	88,592,870.00	1,456,100.00	148,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|--|---|
| 1. Health Education/Nutrition Unit | 8. Feeding (SRC) |
| 2. Drug Revolving Fund (DRF) | 9. Internet Subscriptions |
| 3. Pest control/Laboratory Chemical | 10. Special health programme |
| 4. Purchases of NPI equipment | 11. Drug Mngmt. Agency: |
| 5. Medical records (Printing of hospital cards and others) | 12. Agency for prevention & control of HIV/AIDS. |
| 6. NPI Unit | 13. Medical assistance for both within & outside the country. |
| 7. Sanitation | |

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF HEALTH**

**HEAD 424
MINISTRY:- HEALTH**

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	41,447,192.00	162,729,089.00	148,000,000.00	4,144,719.20	356,321,000.20
MEDICAL	2,059,284.00	-	-	205,928.40	2,265,212.40
NURSING	28,335,367.00	-	-	2,833,536.70	31,168,903.70
PHARMACEUTICAL	15,673,262.00	-	-	1,567,326.20	17,240,588.20
PRIMARY HEALTH CARE	57,071,489.00	-	-	5,707,148.90	62,778,637.90
PLANNING	4,910,949.00	-	-	491,094.90	5,402,043.90
TOTAL	149,497,543.00	162,729,089.00	148,000,000.00	14,949,754	475,176,386

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF	EXPEN.
	APPRVD.	OF				APPRO	
	2007	STAFF	2006 (=N=)	2007 (=N=)	2007 (=N=)	VED	2008 (=N=)
		2007				IN 2008	
01	-	-	-	-	-	-	-
02	23	23	1,373,028.00	693,768.00	1,386,075.00	23	1,680,679.00
03	18	30	1,133,702.00	823,682.00	1,161,435.00	28	2,128,980.00
04	12	13	794,316.00	425,211.00	836,500.00	14	1,142,190.00
05	5	9	620,160.00	312,660.00	399,000.00	4	373,200.00
06	9	9	761,486.00	380,742.00	880,960.00	8	915,960.00
TOTAL 01 - 06	67	84	4,682,692.00	2,636,063.00	4,663,970.00	77	6,241,009.00
07	9	7	773,352.00	469,856.00	1,160,030.00	14	2,119,950.00
08	3	2	332,450.00	159,240.00	498,675.00	2	386,004.00
09	7	8	1,398,384.00	702,742.00	1,374,240.00	3	683,505.00
10	5	4	784,416.00	395,256.00	1,140,520.00	5	1,327,855.00
11	-	-	-	-	-	-	-
12	-	3	692,556.00	346,278.00	-	4	1,298,980.00
TOTAL 07 - 12	24	24	3,981,158.00	2,073,372.00	4,173,465.00	28	5,816,294.00
13	4	1	264,108.00	132,054.00	1,260,195.00	3	1,078,494.00
14	1	1	379,260.00	189,630.00	346,360.00	2	791,586.00
15	-	-	-	-	-	-	-
16	1	1	422,400.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	6	3	1,065,768.00	532,884.00	2,028,955.00	6	2,376,959.00
S/GRADE	2	2	1,035,040.00	507,319.00	1,034,040.00	2	2,585,095.00
TOTAL BASIC SALARY	99	113	10,764,658.00	5,759,638.00	11,900,430.00	113	17,019,357.00
ALLOWANCES FOR ALL STAFF			12,590,558.00	8,279,460.00	15,312,790.00		47,178,085.38
LEAVE GRANT			3,853,705.00		4,174,300.00		4,845,330.00
TOTAL PERSONNEL COST	99	113	27,208,921.00	14,039,098.00	31,387,520.00	113	69,042,772.38

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE	NO. OF	ACTUAL	ACTUAL	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF	EXPEN.
	APPRVD.	OF	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVE	EXPEN.
	2007	STAFF	2006 (=N=)	2007 (=N=)	2007 (=N=)	D	2008 (=N=)
		2007				IN 2008	
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	1	1	61,740.00	32,160.00	79,800.00	-	-
06	2	2	151,752.00	79,020.00	195,770.00	3	343,485.00
TOTAL 01 - 06	3	3	213,492.00	111,180.00	275,570.00	3	343,485.00
07	2	1	84,308.00	49,509.00	257,785.00	1	151,425.00
08	-	1	-	23,048.00	-	1	193,002.00
09	3	3	492,084.00	246,918.00	588,960.00	2	455,670.00
10	2	1	163,056.00	98,814.00	456,220.00	1	265,571.00
11	-	-	-	-	-	-	-
12	3	1	271,160.00	133,802.00	856,370.00	2	649,490.00
TOTAL 07 - 12	10	7	1,010,608.00	552,091.00	2,159,335.00	7	1,715,158.00
13	8	10	2,804,088.00	843,556.00	2,520,385.00	6	2,156,988.00
14	5	5	1,220,184.00	623,844.00	1,731,780.00	9	3,562,137.00
15	1	1	357,324.00	184,146.00	405,110.00	1	450,592.00
16	1	1	422,400.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	15	17	4,803,996.00	1,862,746.00	5,079,675.00	17	6,676,596.00
S/GRADE							
TOTAL BASIC SALARY	28	27	6,028,096.00	2,526,017.00	7,514,580.00	27	8,735,239.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	32	27	6,028,096.00	2,526,017.00	7,514,580.00	27	8,735,239.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD:425
MINISTRY:COMMERCE, INDUSTRY, TOURISM & COOPERATIVES
DIVISION: PLANNING RESEARCH & STATISTICS

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBE	JAN - DEC	JAN - JUNE	ESTIMATE	APPROV	EXPEN.
	2007	R OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	ED	2008 (=N=)
		STAFF				IN 2008	
		2007					
01	-		-	-	-	-	-
02	-		-	-	-	-	-
03	-		-	-	-	-	-
04	-		-	-	-	-	-
05	1	1	97,860.00	48,930.00	79,800.00	1	93,300.00
06	-	-	-	-	-	-	-
TOTAL 01 - 06	1	1	97,860.00	48,930.00	79,800.00	1	93,300.00
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	1	-	123,456.00	-	-	-
TOTAL 07 - 12	0	1	-	123,456.00	-	0	-
13	1	-	-	-	315,050.00	1	359,498.00
14	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-
16	1	1	422,400.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	2	1	422,400.00	211,200.00	737,450.00	2	866,377.00
S/GRADE	-	-	-	-	-	-	-
TOTAL BASIC SALARY	3	3	520,260.00	383,586.00	817,250.00	3	959,677.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	3	3	520,260.00	383,586.00	817,250.00	3	959,677.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD:425
MINISTRY: COMMERCE, INDUSTRY, TOURISM & COOPERATIVES
DIVISION: CO-OPERATIVES

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF	EXPEN.
	APPRVD.	OF	JAN - DEC	JAN - JUNE	ESTIMATE	APPROV	EXPEN.
	2007	STAFF	2006 (=N=)	2007 (=N=)	2007 (=N=)	ED	2008 (=N=)
		2007				IN 2008	
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	8	14	445,968.00	359,966.00	516,195.00	14	1,064,490.00
04	10	12	566,100.00	345,738.00	697,080.00	12	979,020.00
05	7	7	432,180.00	225,120.00	558,600.00	6	559,800.00
06	15	17	1,371,636.00	685,818.00	1,468,260.00	14	1,602,930.00
TOTAL 01 - 06	40	50	2,815,884.00	1,616,642.00	3,240,135.00	46	4,206,240.00
07	2	2	257,784.00	132,768.00	257,785.00	6	908,550.00
08	3	7	974,928.00	506,112.00	498,675.00	4	772,008.00
09	4	-	-	-	785,280.00	3	683,505.00
10	1	2	366,228.00	188,934.00	228,105.00	1	265,571.00
11	-	-	-	-	-	-	-
12	4	7	1,063,016.00	714,324.00	1,141,825.00	2	649,490.00
TOTAL 07 - 12	14	18	2,661,956.00	1,542,138.00	2,911,670.00	16	3,279,124.00
13	4	5	1,473,370.00	762,150.00	1,260,195.00	6	2,156,988.00
14	25(22mp)	21(18mp)	9,193,080.00	3,177,168.00	7,619,835.00	26(23mp)	9,103,239.00
15	2	1	407,592.00	203,796.00	810,220.00	1	450,592.00
16	1	-	-	-	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	32(29MP)	27(24mp)	11,074,042.00	4,143,114.00	10,112,650.00	34(31mp)	12,217,698.00
S/GRADE							
TOTAL BASIC SALARY	86(83mp)	95(92mp)	16,551,882.00	7,301,894.00	16,264,455.00	93(90mp)	19,703,062.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	86(83mp)	95(92mp)	16,551,882.00	7,301,894.00	16,264,455.00	93(90mp)	19,703,062.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE	NO. OF	ACTUAL	ACTUAL	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBE	JAN - DEC	JAN - JUNE	ESTIMATE	APPROV	EXPEN.
	2007	R OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	ED	2008 (=N=)
		STAFF				IN 2008	
		2007					
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	2	3	103,176.00	62329	129,050.00	1	76,035.00
04	3	3	108,336.00	93,432.00	209,125.00	5	407,925.00
05	1	1	61,740.00	32,160.00	79,800.00	1	93,300.00
06	11	8	597,156.00	300,150.00	1,076,725.00	8	915,960.00
TOTAL 01 - 06	17	15	870,408.00	488,071.00	1,494,700.00	15	1,493,220.00
07	-	1	79,020.00	50,600.00	-	-	-
08	6	6	985,440.00	491,688.00	997,345.00	7	1,351,014.00
09	5	5	1,042,504.00	535,152.00	981,600.00	5	1,139,175.00
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	2	474,552.00	246,912.00	-	-	-
TOTAL 07 - 12	11	14	2,581,516.00	1,324,352.00	1,978,945.00	12	2,490,189.00
13	3	1	256,548.00	131,424.00	945,145.00	3	1,078,494.00
14	-	-	-	-	-	-	-
15	1	1	405,108.00	209,958.00	405,110.00	1	450,592.00
16	1	1	422,400.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	5	3	1,084,056.00	552,582.00	1,772,655.00	5	2,035,965.00
S/GRADE	-	-	-	-	-	-	-
TOTAL BASIC	33	32	4,535,980.00	2,365,005.00	5,246,300.00	32	6,019,374.00
SALARY							
ALLOWANCES							
FOR ALL STAFF							
LEAVE GRANT							
TOTAL	33	32	4,535,980.00	2,365,005.00	5,246,300.00	32	6,019,374.00
PERSONNEL							
COST							

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD:425

MINISTRY OF COMMERCE, INDUSTRY, TOURISM & COOPERATIVES

DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	3,410,000.00	4,000,000.00	3,082,000.00	29,000,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	3,350.00	100,000.00	-	100,000.00
5	Stationary	74,000.00	200,000.00	80,950.00	350,000.00
6	Maintenance of office furniture & equipment	654,000.00	300,000.00	104,050.00	700,000.00
7	Maintenance of Vehicles and Capital assets	10,000.00	300,000.00	25,000.00	100,000.00
8	Consultancy Services	-	600,000.00	-	600,000.00
9	Grants, Contributions & Subventions			-	200,000.00
10	Training and staff Development		100,000.00	-	550,000.00
11	Entertainment & Hospitality	-		-	400,000.00
12	Miscellaneous expenses	3,353,250.00	6,000,000.00	2,025,950.00	16,000,000.00
	TOTAL	7,504,600.00	11,600,000.00	5,317,950.00	48,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Allowances for board members
2. Commission on turn over
3. Financial assistance to staff on health ground
4. Production of Tourism Master plan.
5. Printing of Industrial policy document.
6. Publication of Business, Industrial and Cooperatives Directives.
7. Printing of Business Premises and Cooperative's Societies Certificates.
8. MSE/MFA:
9. Export promotions & Business Education

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF COMMERCE**

HEAD 425

MINISTRY:- COMMERCE, INDUSTRY, TOURISM & COOPERATIVES

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	17,019,357.00	47,178,085.38	48,000,000.00	4,845,330.00	117,042,772.38
COMMERICAL	8,735,239.00				8,735,239.00
P.R.S	959,677.00				959,677.00
CO-OPERATIVE	19,703,062.00				19,703,062.00
INDUSTRIES	2,035,965.00				2,035,965.00
	48,453,300.00	47,178,085	48,000,000.00	4,845,330.00	148,476,715

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 426

MINISTRY: Niger State Judicial Service Commission

DIVISION: Administration

GRADE	NO. OF	ACTUAL	ACTUAL	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBE	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVED	EXPEN.
	2007	R OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
		STAFF					
		2007					
01	-	-	-	-	-	-	-
02	2	3	55,836.00	54,825.00	120,530.00	2	146,146.00
03	2	1	127,200.00	27,642.00	129,050.00	2	152,070.00
04	2	1	139,420.00	10,508.00	139,420.00	1	81,585.00
05	2	2	79,800.00	61,340.00	159,600.00	2	186,600.00
06	-	1	97,885.00	39,510.00	-	-	-
TOTAL 01 - 06	8	8	500,141.00	193,825.00	548,600.00	7	566,401.00
07	1	-	201,294.00	-	128,895.00	1	151,425.00
08	1	1	120,128.00	90,096.00	166,225.00	-	-
09	2	-	29,948.00	290,148.00	392,640.00	1	227,835.00
10	-	1	228,110.00	104,910.00	-	1	265,571.00
11	-	-	-	-	-	-	-
12	2	-	304,728.00	252,334.00	570,915.00	2	649,490.00
TOTAL 07 - 12	6	2	884,208.00	737,488.00	1,258,675.00	5	1,294,321.00
13	-	-	-	-	-	1	359,498.00
14	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-
16	1	1	369,012.00	202,302.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1	1	369,012.00	202,302.00	422,400.00	2	866,377.00
S/GRADE	4	4	1,901,688.00	950,844.00	1,901,770.00	4	5,087,555.00
TOTAL BASIC SALARY	19	15	3,655,049.00	2,084,459.00	4,131,445.00	18	7,814,654.00
ALLOWANCES FOR ALL STAFF			5,374,233.00	2,831,877.00	5,663,753.00		65,090,376.00
LEAVE GRANT	-		298,013.00		413,145.00	-	781,465.40
TOTAL PERSONNEL COST	19	15	9,327,295.00	4,916,336.00	10,208,343.00	18	73,686,495.40

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 426

MINISTRY: JUDICIAL SERVICE COMMISSION

DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN - JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	-	5,000,000.00	-	3,000,000.00
3	Utility Services	-	100,000.00	-	500,000.00
4	Telephone & Postal Services	-	50,000.00	6,160.00	300,000.00
5	Stationary	56,120.00	100,000.00	14,200.00	1,000,000.00
6	Maintenance of office furniture & equipment	92,600.00	150,000.00	30,150.00	500,000.00
7	Maintenance of Vehicles and Capital assets	336,160.00	500,000.00	187,950.00	1,000,000.00
8	Consultancy Services	-	-	-	
9	Grants, Contributions & Subventions	-	-	-	
10	Training and staff Development	-	500,000.00		5,000,000.00
11	Entertainment & Hospitality	-	100,000.00	10,730.00	500,000.00
12	Miscellaneous expenses	33,620.00	500,000.00	50,810.00	19,050,000.00
	TOTAL	518,500.00	7,000,000.00	300,000.00	30,850,000.00

MISCELLANEOUS EXPENSES

- | | |
|--|---|
| i. Workshop/Seminar for Judiciary Staff. | vi. Diesel for generating Plant. |
| ii. Law reports periodicals and Journals | v. Medical expenses of secretary and Members. |
| iii. Printing of JSC and other related forms | vii. Internet Subscription. |
| iv. Dressing allowance (robbing allowance) for the secretary | |

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR JUDICIAL SERVICE COMMISSION**

HEAD 426

MINISTRY : JUDICIAL SERVICE COMMISSION

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	7,814,654.00	65,090,376.00	781,465.40	30,850,000.00	104,536,495.40
					-
					-
TOTAL	7,814,654.00	65,090,376.00	781,465	30,850,000.00	104,536,495

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 427

MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.

DIVISION: ADMINISTRATION

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF APPRVD.	NUMBER OF	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVE D	EXPEN.
	2007	STAFF 2007	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
01	-	-	-	-	-	-	-
02	10	10	618,947.00	290,988.00	602,640.00	10	730,730.00
03	1	1	58,056.00	29,490.00	64,525.00	1	76,035.00
04	3	3	189,144.00	105,682.00	209,125.00	3	244,755.00
05	-	-	-	-	-	-	-
06	-	2	334,944.00	170,616.00	-	-	-
TOTAL 01 - 06	14	16	1,201,091.00	596,776.00	876,290.00	14	1,051,520.00
07	8	6	449,976.00	228,714.00	1,031,140.00	8	1,211,400.00
08	3	4	358,796.00	492,800.00	498,675.00	1	193,002.00
09	8	7	1,197,466.00	620,592.00	1,570,560.00	8	1,822,680.00
10	2	2	-	-	456,210.00	4	1,062,284.00
11	-	-	-	-	-	-	-
12	1	1	474,552.00	246,912.00	285,460.00	-	-
TOTAL 07 - 12	22	20	2,480,790.00	1,589,018.00	3,842,045.00	21	4,289,366.00
13	3	2	817,794.00	421,632.00	945,145.00	2	718,996.00
14	2	4	731,000.00	368,292.00	1,039,070.00	3	1,187,379.00
15	1	-	-	-	405,110.00	2	901,184.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	6	6	1,548,794.00	789,924.00	2,389,325.00	7	2,807,559.00
S/GRADE	1	1	449,150.00	249,576.00	499,150.00	1	1,247,870.00
TOTAL BASIC SALARY	43	43	5,679,825.00	3,225,294.00	7,606,810.00	43	9,396,315.00
ALLOWANCES FOR ALL							
STAFF			11,482,657.00	6,113,716.00	7,808,866.00		23,203,722.88
LEAVE GRANT			1,848,854.00		2,279,124.00		2,838,186.40
TOTAL PERSONNEL COST	43	43	19,011,336.00	9,339,010.00	17,694,800.00	43	35,438,224.28

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 427

MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.

DIVISION: TREASURY, STATUTORY & SPECIAL OPERATION

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBE	JAN - DEC	JAN - JUNE	ESTIMATE	APPROV	EXPEN.
	2007	R OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	ED	2008 (=N=)
		STAFF				IN 2008	
		2007					
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	0	-	-	-	-	0	-
07	1	1	65,850.00	41,082.00	128,892.00	1	151,425.00
08	-	-	299,856.00	152,256.00	-	-	-
09	2	4	331,656.00	171,372.00	392,610.00	2	455,670.00
10	2	2	206,772.00	104,910.00	456,290.00	2	531,142.00
11	-	-	-	-	-	-	-
12	2	4	944,386.00	484,188.00	570,910.00	1	324,745.00
TOTAL 07 - 12	7	11	1,848,520.00	953,808.00	1,548,702.00	6	1,462,982.00
13	8	8	24,255,766.00	1,279,623.00	2,520,380.00	4	1,437,992.00
14	7	6	968,048.00	497,598.00	3,117,200.00	11	4,353,723.00
15	3	1	419,916.00	209,958.00	405,110.00	2	901,184.00
16	1	-	-	-	457,990.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	19	15	25,643,730.00	1,987,179.00	6,500,680.00	18	7,199,778.00
S/GRADE							
TOTAL BASIC SALARY	26	26	27,492,250.00	2,940,987.00	8,049,382.00	24	8,662,760.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	26	26	27,492,250.00	2,940,250.00	7,380,585.00	24	9,282,200.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 427

MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.

DIVISION: FIELD OPERATION

GRADE	NO. OF	ACTUAL	ACTUAL	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVED	EXPEN.
	2007	OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
		STAFF					
		2007					
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	1	1	62,688.00	31,338.00	79,800.00	1	93,300.00
06	-	-	-	-	-	-	-
TOTAL 01 - 06	1	1	62,688.00	31,338.00	79,800.00	1	93,300.00
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	2	5	1,022,688.00	522,832.00	392,640.00	1	227,835.00
10	13	15	1,530,599.00	787,464.00	2,737,250.00	6	1,593,426.00
11	-	-	-	-	-	-	-
12	3	14	929,832.00	474,552.00	570,915.00	9	2,922,705.00
TOTAL 07 - 12	18	34	3,483,119.00	1,784,848.00	3,700,805.00	16	4,743,966.00
13	4	8	1,416,326.00	721,398.00	1,260,195.00	5	1,797,490.00
14	8	9	1,473,168.00	747,552.00	2,770,850.00	5	1,978,965.00
15	1	-	-	-	405,110.00	4	1,802,368.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	13	17	2,889,494.00	1,468,950.00	4,436,155.00	14	5,578,823.00
S/GRADE							
TOTAL BASIC SALARY	32	52	6,372,613.00	3,253,798.00	8,136,960.00	31	10,322,789.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	32	52	6,372,613.00	3,253,798.00	8,136,960.00	31	10,322,789.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD:427

MINISTRY: OFFICE OF AUDIOR GENERAL FOR LOCAL GOVT.

DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN - JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	10,000.00	1,500,000.00	100,000.00	2,050,000.00
3	Utility Services	-	30,000.00	-	60,000.00
4	Telephone & Postal Services	-	20,000.00	-	30,000.00
5	Stationary	193,100.00	400,000.00	129,100.00	500,000.00
6	Maintenance of office furniture & equipment	105,700.00	1,000,000.00	115,460.00	1,000,000.00
7	Maintenance of Vehicles and Capital assets	466,500.00	1,000,000.00	160,000.00	1,300,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contributions & Subventions	-	-	-	-
10	Training and staff Development	-	50,000.00	-	60,000.00
11	Entertainment & Hospitality	-	-	-	-
12	Miscellaneous expenses	246,370.00	1,000,000.00	25,000.00	1,000,000.00
	TOTAL	1,021,670.00	5,000,000.00	529,560.00	6,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Account's staff over time

2. Management meetings

2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR OFFICE OF AUDITOR GENERAL FOR LOCAL GOVT.

HEAD 427

MINISTRY:- OFFICE OF AUDITOR GENERAL FOR LOCAL GOVT.

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	9,396,315.00	23,203,722.88	6,000,000.00	2,838,186.40	41,438,224.28
FIELD OPERATION	10,322,789.00				10,322,789.00
SPECIAL OPERATION(TREASURY)	8,662,760.00				8,662,760.00
	28,381,864.00	23,203,723	6,000,000.00	2,838,186	60,423,773

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE
OVER HEAD COST**

HEAD:- 428

MINISTRY:- PENSION AND GRATUITIES STATUTORY BOARD, MINNA

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
1	Pension Statutory	-	800,787,177.00	455,776,561.02	300,000,000.00
2	Gratuity Statutory	-	500,000,000.00	150,000,000.00	150,000,000.00
3	Other Pensions	-	5,000,000.00	-	50,000,000.00
4	Gratuity to contract officers	-	2,000,000.00	890,009.72	
	TOTAL	-	1,307,787,177.00	606,666,570.74	500,000,000.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 429 - PUBLIC DEBTS CHARGES

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=) =N=	ACTUAL JAN -JUNE 2007 (=N=) =N=	APPROVED 2008 (=N=) =N=
3	IDAD (FIRST EDUCATION LOAN)	-	5,000,000.00	351,000.00	
17	MORGAN GRENTLL (WATER SUPPLY PROJECT)	-	-	-	
48	DEBT TO CONTRACTORS	-	350,000,000.00	180,000,000.00	
49	AUSTRALIAN LOAN FOR RURAL HOSPITAL	-	50,000,000.00	-	
51	NATIONAL WATER REHABILITATION PROJECT	-	-	19,980,000.00	
52	2ND MULTI- STATE AGRIC. DEV.PROJECT	-	170,000,000.00	79,140,000.00	
53	ADB WATER PROJECT LOAN	-	350,000,000.00	198,897,000.00	
56	contribution to funding Primary Education	-		-	
59	NATIONAL FADAMA	-	10,000,000.00	942,000.00	
60	NATSF	-	10,000,000.00	699,000.00	
63	REPAYMENT OF LOCAL LOANS	-	3,500,000,000.00	2,700,000.00	

64	BANK CHARGES (COT)	-		-	
65	FERTILIZER	-	500,000,000.00	77,573,750.00	
	TOTAL		4,945,000,000.00	560,282,750.00	4,956,500,000.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

**HEAD: 430
10% LOCAL GOVERNMENT DUES**

2007 APPROVED ESTIMATE	2008 APPROVED ESTIMATE
252,602,196.00	216,000,000.00

Head	2007	BUDGET (=N=)	JAN - JUNE	COSTI JAN - JUNE	STAFF 2008	2008	2008	2008	2008	2008	2008
1 College of Education	660,751,517.39	99,765,979.00	41,493,615.00	1,614,833.00	751	751	184,217,288.00	455,712,501	16,421,729	2,400,000.00	660,751,517
2 Niger State Housing Corporation	115,355,391.59	33,979,817.00	142,162,567.00	19,670,197.00	410	410	66,905,982.00	35,758,811	6,690,598	6,000,000.00	115,355,392
2 Niger State Polytechnic	266,660,803.00	87,903,779.00	42,598,867.00	19,670,197.00	720	720	154,642,350.00	210,819,682	15,484,235	10,000,000.00	391,146,267
4 Media Corporation (Radio Division)	114,490,761.00	40,598,867.00	20,459,955.00	5,915,000.00	405	405	73,781,176.00	24,175,799	7,376,118	12,200,000.00	117,535,092
5 R.E.B	72,117,191.30	18,329,475.00	45,312,806.00	5,915,000.00	208	208	38,464,462.00	26,806,300	3,846,446	2,999,983.00	72,117,191
6 Niger State Sport Council	96,140,964.00	89,919,708.00	8,358,727.50	1,770,050.00	275	275	51,785,632.00	56,995,711	5,178,563	200,000,000.00	313,959,906
7 Pilgrims Welfare Board	23,157,640.00	8,358,727.50	38,626,626.00	76,521,345.31	44(43mp)	44(43mp)	8,758,486.00	2,551,175	875,849	9,643,036.00	21,826,546
8 Board of Internal Revenue	117,266,702.00	47,639,317.50	76,521,345.31	298,000.00	482	482	91,960,978.00	26,929,832	9,196,092	30,000,000.00	158,086,942
9 Niger State Coll. of Agriculture	115,362,302.00	31,606,061.50	32,484,438.00	2,631,829.00	243	243	58,279,652.00	61,132,630	5,827,965	4,000,000.00	129,240,247
10 Niger State Council for Arts and Culture.	73,126,619.00	32,401,774.50	138,994,463.00	2,631,829.00	285	285	55,256,231.00	16,185,026	5,525,623	6,000,000.00	82,966,880
11 Niger State Agric. Dev. Project	297,906,093.00	129,895,704.00	7,690,469.25	325,000.00	127	127	284,473,991.00	100,145,268	28,447,399	1,200,000.00	414,266,658
12 Media Corporation (Printing & Pub. Div.)	29,418,950.00	13,041,897.00	26,659,168.00	2,100,000.00	252	252	41,700,761.00	12,940,880	4,170,076	10,000,000.00	68,811,717
13 Niger State Fire Service	56,530,053.00	26,659,168.00	711,562,091.00	600,000.00	5,940	5,940	1,491,329,060.00	435,104,241	149,132,906	6,000,000.00	2,081,566,207
14 Niger State Sec. Sch. Board	1,623,360,969.00	885,933,482.00	9,169,961.00	325,000.00	65	65	13,466,072.00	19,369,439	1,346,607	1,200,000.00	35,382,118
15 Niger State Tourism Corporation	17,677,402.00	9,169,961.00	7,995,514.80	1,690,000.00	63	63	16,896,708.00	20,073,803	1,689,671	5,000,000.00	43,660,282
16 Niger State Pension Board	20,982,554.00	9,621,450.00	24,847,623.00	600,000.00	1,783	1,783	298,744,282.00	98,272,301	29,874,428	5,000,000.00	431,891,011
17 Science & Tech. Sch. Board	392,666,924.00	168,876,698.50	9,162,086.80	420,000.00	103	103	18,725,613.00	20,938,123	1,872,561	1,200,000.00	42,736,298
18 Niger State Library Board	23,194,180.00	9,587,559.00	16,647,974.60	300,000.00	110	110	30,255,056.00	23,875,543	3,025,506	15,000,000.00	72,156,105
19 Agency For Mass Education	48,257,196.00	18,510,813.50	5,668,748.00	300,000.00	41	41	8,647,661.00	2,535,389	884,768	28,000,000.00	40,267,838
20 N.I.S.E. P.A	14,993,381.00	5,668,748.00	3,721,596.00	350,000.00	20	20	4,209,204.00	1,214,098	420,920	600,000.00	6,444,222
21 Small Scale Industries	5,843,446.00	2,352,769.00	80,318,619.28	15,384,425.98	116	116	20,084,683.00	22,573,106	2,008,488	41,796,000.00	86,462,477
22 Niger State Water Board	202,616,359.00	84,862,164.00	22,761,163.00	15,384,425.98	262	262	35,682,129.00	22,573,106	3,568,213	-	61,823,447
23 Urban Development Board.	64,993,028.00	33,375,732.00	5,580,876.00	1,485,900.00	67	67	11,161,720.00	11,161,720.00	1,116,172	-	12,277,892
24 N.S.T.A	38,472,226.00	18,813,839.50	14,316,366.00	1,485,900.00	91	91	28,079,025.00	116,815,357	2,807,903	15,000,000.00	162,702,284
25 Niger State Development Company	12,277,892.00	-	5,776,992.00	-	43	43	8,384,768.00	5,791,802	838,477	5,760,000.00	20,775,046
26 NSIEC	39,046,450.00	18,586,523.00	26,309,827.00	4,083,133.00	96	96	29,997,952.00	58,311,992	2,999,795	2,400,000.00	93,709,739
27 UNDP SPMA's Office	1,000,000.00	200,000.00	3,653,166.00	270,000.00	39	39	10,511,649.00	2,989,060	1,051,165	305,000,000.00	319,551,874
28 N.S Media Corporation Headquarters	39,327,901.00	26,309,827.00	155,168,961.50	465,659.00	41	41	10,511,649.00	2,989,060	1,051,165	305,000,000.00	319,551,874
29 JFLA/CAILS	58,190,439.00	15,408,803.00	465,659.00	-	113	113	15,264,867.00	49,565,019	1,526,487	10,000,000.00	76,356,373
30 Scholarship Board.	213,453,123.00	155,168,961.50	-	-	23	23	4,373,976.00	2,161,853	437,398	300,000,000.00	306,973,227
31 New Pension Board.	-	465,659.00	-	-	-	-	-	-	-	-	-
32 N.S Media Corporation (TV Division)	76,356,372.70	-	-	-	-	-	-	-	-	-	-
33 SUBEB	-	25,000,000.00	-	-	-	-	-	-	-	-	-

34	RUWATSAN	31,641,412.00	14,831,828.00	300,000.00	155	155	31,641,412.00	20,631,361	3,164,141	2,000,000.00	57,436,914
35	IBB University.	400,000,000.00	-	-	288	288	730,605,480.00	-	73,060,548	20,000,000.00	823,665,028
36	IBB Specialised Hospital	44,972,925.00	15,542,804.00	-	144	170	47,388,012.00	51,388,133	4,736,801	40,000,000.00	143,492,948
37	Hospital Management Board	1,827,891,684.00	157,505,176.00	1,610,150.00	2,732	3,013	764,219,587.00	1,295,829,594	76,421,959	141,996,000.00	2,278,467,140
38	Due process office	6,834,723,050.98	3,899,063,160.72	88,538,517.98	15,688.00	15,767.00	4,927,322,877.00	3,525,183,526.00	492,732,298	15,000,000.00	10,208,033,820
	TOTAL		1,654,724,075.44	88,538,517.98	15,688.00	15,767.00	4,927,322,877.00	3,525,183,526.00	492,732,298	1,262,795,019.00	10,208,033,820

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMB	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF	EXPEN.
	APPRVD.	ER OF	JAN - DEC	JAN - JUNE	ESTIMATE	APPRO	EXPEN.
	2007	STAFF	2006 (=N=)	2007 (=N=)	2007 (=N=)	VED	2008 (=N=)
		2007				IN 2008	
01	-	-	-		-	-	-
02	4	4	222,810.00	102,198.00	241,060.00	-	-
03	5	6	435,192.00	242,314.00	322,620.00	5	380,175.00
04	2	1	144,312.00	41,514.00	139,420.00	6	489,510.00
05	2	2	95,280.00	370,530.00	159,600.00	1	93,300.00
06	1	2	210,012.00	105,744.00	97,885.00	3	343,485.00
TOTAL 01 - 06	14	15	1,107,606.00	862,300.00	960,585.00	15	1,306,470.00
07	2	3	594,072.00	181,710.00	286,680.00	2	302,850.00
08	4	2	-	133,980.00	498,675.00	2	386,004.00
09	2	7	1,106,988.00	561,240.00	1,177,920.00	3	683,505.00
10	5	5	998,472.00	512,358.00	684,325.00	6	1,593,426.00
11	-	-	-	-	-	-	-
12	8	6	1,481,472.00	764,826.00	1,712,740.00	4	1,298,980.00
TOTAL 07 - 12	21	23	4,181,004.00	2,154,114.00	4,360,340.00	17	4,264,765.00
13	2	-	345,612.00	-	630,100.00	6	2,156,988.00
14	5	5	1,396,428.00	865,890.00	1,385,425.00	2	791,586.00
15	5	4	1,443,216.00	750,984.00	2,025,540.00	7	3,154,144.00
16	1	1	440,196.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	13	10	3,625,452.00	1,828,074.00	4,463,465.00	16	6,609,597.00
S/GRADE	6	6	2,913,851.00	1,456,926.00	2,913,940.00	6	7,585,535.00
TOTAL BASIC SALARY	54	54	11,827,913.00	6,301,414.00	12,698,330.00	54	19,766,367.00
ALLOWANCES FOR ALL STAFF	-	-	9,786,315.00	4,238,105.00	10,007,350.00	-	99,051,004.30
LEAVE GRANT	-	-	1,159,620.00		1,279,833.00	-	1,976,636.70
TOTAL PERSONNEL COST	54	54	22,773,848.00	10,539,519.00	23,985,513.00	54	120,794,008.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 432
MINISTRY : LOCAL GOVERNMENT SERVICE COMMISSION
DIVISION: PENSION BOARD

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-			-	-	-
02	-	-			-	-	-
03	1	1	38,730.00	44,539.00	64,525.00	-	-
04	1	1	37,074.00	37,074.00	69,710.00	2	163,170.00
05	1	1	46,350.00	46,350.00	79,800.00	-	-
06	-	-	-	-	-	1	114,495.00
TOTAL 01 - 06	3	3	122,154.00	127,963.00	214,035.00	3	277,665.00
07	1	1	66,384.00	76,341.00	128,895.00	1	151,425.00
08	-	-	-	-	-	-	-
09	1	6	326,700.00	364,398.00	196,320.00	1	227,835.00
10	5	4	290,246.00	323,032.00	1,140,520.00	7	1,858,997.00
11	-	-	-	-	-	-	-
12	3	4	469,734.00	556,816.00	856,370.00	2	649,490.00
TOTAL 07 - 12	10	15	1,153,064.00	1,320,587.00	2,322,105.00	11	2,887,747.00
13	3	1	285,522.00	337,954.00	945,145.00	4	1,437,992.00
14	2	2	373,776.00	373,776.00	692,715.00	3	1,187,379.00
15	-	-	-	-	405,110.00	-	-
16	1	1	211,200.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	6	4	870,498.00	922,930.00	2,465,370.00	8	3,132,250.00
S/GRADE	-	-			-	-	-
TOTAL BASIC SALARY	19	22	2,145,716.00	2,371,480.00	5,001,510.00	22	6,297,662.00
ALLOWANCES FOR ALL STAFF	-	-	837,331.00	862,464.00	1,447,602.00	-	1,710,391.60
LEAVE GRANT	-	-	-		500,151.00	-	629,766.20
TOTAL PERSONNEL COST	19	22	2,983,047.00	3,233,944.00	6,949,263.00	22	8,637,819.80

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD:432

MINISTRY: LOCAL GOVT. SERVICE COMMISSION

DIVISION:- PENSION BOARD

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN - JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	89,000.00	150,000.00	-	280,000.00
3	Utility Services		-	-	10,000.00
4	Telephone & Postal Services	3,150.00	30,000.00	3,200.00	10,000.00
5	Stationary	57,210.00	100,000.00	7,500.00	200,000.00
6	Maintenance of office furniture & equipment	101,450.00	150,000.00	40,000.00	300,000.00
7	Maintenance of Vehicles and Capital assets	43,900.00	150,000.00	18,350.00	300,000.00
8	Consultancy Services		-	-	
10	Training and staff Development		20,000.00		50,000.00
12	Miscellaneous expenses		50,000.00	-	50,000.00
		294,710.00	650,000.00	69,050.00	1,200,000.00

ITEMS OF MISCELLANEOUS EPENSES

- | | |
|-----------------------------------|--------------------------------|
| 1. Entertainment (Meetings) | 3. Computer in- house training |
| 2. Purchase of Security Equipment | |

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 432/102

MINISTRY: LOCAL GOVT. SERVICE COMMISSION

DIVISION: ADMINISTRATION

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN - JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	230,500.00	500,000.00	160,500.00	1,500,000.00
3	Utility Services		-	-	-
4	Telephone & Postal Services	3,450.00	50,000.00	-	50,000.00
5	Stationary	232,000.00	400,000.00	155,400.00	200,000.00
6	Maintenance of office furniture & equipment	47,200.00	150,000.00	40,350.00	200,000.00
7	Maintenance of Vehicles and Capital assets	295,000.00	250,000.00	70,250.00	300,000.00
8	Consultancy Services		-	-	-
10	Training and staff Development	-	50,000.00	-	500,000.00
11	Entertainment and Hospitality			-	-
12	Miscellaneous expenses	120,850.00	100,000.00	55,700.00	2,250,000.00
		929,000.00	1,500,000.00	482,200.00	5,000,000.00

ITEMS OF MISCELLANEOUS EPENSES

1. Entertainment (Meetings)

3. Training of Local Govt. Staff

2. Purchase of Security Equipment

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY FOR LOCAL GOVERNMENT**

HEAD 432

MINISTRY:- LOCAL GOVT. SERVICE COMMISSION

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	19,766,367.00	99,051,004.30	5,000,000.00	1,976,636.70	125,794,008.00
PENSION BOARD	6,297,662.00	1,710,391.60	1,200,000.00	629,766.20	9,837,819.80
	26,064,029.00	100,761,396	6,200,000.00	2,606,403	135,631,828

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 433
MINISTRY: OF INFORMATION & CULTURE
DIVISION: ADMINISTRATION.

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF STAFF	APPROVED
LEVEL	STAFF APPRVD.	NUMBER OF	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVED	EXPEN.
	2007	STAFF 2007	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
01	-			-	-	-	-
02	19	19	1,121,652.00	822,564.00	1,145,020.00	15	1,096,095.00
03	9	13	566,692.00	396,780.00	580,720.00	14	1,064,490.00
04	4	7	470,040.00	199,530.00	278,835.00	4	326,340.00
05	3	2	169,920.00	82,380.00	239,400.00	7	653,100.00
06	2	3	296,796.00	203,184.00	195,770.00	4	457,980.00
TOTAL 01 - 06	37	44	2,625,100.00	1,704,438.00	2,439,745.00	44	3,598,005.00
07	3	4	495,888.00	261,780.00	386,680.00	4	605,700.00
08	1	2	152,256.00	145,260.00	166,225.00	-	-
09	6	3	611,136.00	210,276.00	1,177,920.00	3	683,505.00
10	2	3	820,896.00	451,851.00	456,210.00	2	531,142.00
11	-	-	-	-	-	-	-
12	4	1	266,184.00	113,820.00	1,141,825.00	4	1,298,980.00
TOTAL 07 - 12	16	13	2,346,360.00	1,182,987.00	3,328,860.00	13	3,119,327.00
13	1	4	284,484.00	289,598.00	315,050.00	1	359,498.00
14	3	1	-	329,904.00	1,039,070.00	4	1,583,172.00
15	-	-	-	-	-	-	-
16	1	1	422,400.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	5	6	706,884.00	830,702.00	1,776,520.00	6	2,449,549.00
S/GRADE	2	2	1,034,028.00	517,014.00	1,034,040.00	2	2,585,095.00
TOTAL BASIC SALARY	60	65	6,712,372.00	4,235,141.00	8,579,165.00	65	11,751,976.00
ALLOWANCES FOR ALL STAFF			4,136,486.00	2,116,444.00	10,834,519.00		40,076,536.33
LEAVE GRANT	-				2,852,385.00	-	2,860,246
TOTAL PERSONNEL COST	60	65	10,848,858.00	6,351,585.00	22,266,069.00	65	54,688,758

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 433
MINISTRY: OF INFORMATION & CULTURE.
DIVISION: INFORMATION.

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBE	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVE	EXPEN.
	2007	R OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	D	2008 (=N=)
		STAFF				IN 2008	
		2007					
01	-		-	-	-	-	-
02	-		-		-	-	-
03	-	10	-	283,734.00	-	10	760,350.00
04	1	1	68,598.00	69,708.00	69,710.00	1	81,585.00
05	-	-	137,625.00	66,900.00	-	-	-
06	2	2	91,569.00	39,900.00	195,770.00	-	-
TOTAL 01 - 06	3	13	297,792.00	460,242.00	265,480.00	11	841,935.00
07	3	2	335,082.00	110,263.00	386,680.00	3	454,275.00
08	7	7	595,056.00	446,658.00	1,163,570.00	4(3mp)	579,006.00
09	3	4	848,125.00	436,786.00	588,960.00	5	1,139,175.00
10	10	8	1,262,736.00	854,478.00	2,281,040.00	10(6mp)	1,593,426.00
11	-	-	-	-	-	-	-
12	9	12	946,376.00	682,159.00	2,569,105.00	6(0mp)	-
TOTAL 07 - 12	32	33	3,987,375.00	2,530,344.00	6,989,355.00	28(17mp)	3,765,882.00
13	5	5	2,021,844.00	1,354,136.00	1,575,240.00	7(6mp)	2,156,988.00
14	22	16	4,320,768.00	2,960,572.00	7,619,835.00	20(18mp)	7,124,274.00
15	2	1	419,916.00	209,058.00	810,220.00	1	450,592.00
16	2	1	440,196.00	220,098.00	844,800.00	2	1,013,758.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	31	23	7,202,724.00	4,743,864.00	10,850,095.00	30(27mp)	10,745,612.00
S/GRADE							
TOTAL BASIC SALARY	66	69	11,487,891.00	7,734,450.00	18,104,930.00	69(55mp)	15,353,429.00
ALLOWANCES FOR ALL STAFF			3,426,786.00				
LEAVE GRANT	-					-	
TOTAL PERSONNEL COST	66	69	14,914,677.00	7,734,450.00	18,104,930.00	69(55mp)	15,353,429.00

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 433
MINISTRY: OF INFORMATION & CULTURE
DIVISION: CULTURE.

GRADE	NO. OF	ACTUAL	ACTUAL	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBER	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVED	EXPEN.
	2007	OF STAFF	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
		2007					
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	5	-	128,990.00	-	5	380,175.00
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	1	97,884.00	42,104.00	-	-	-
TOTAL 01 - 06	0	6	97,884.00	171,094.00	-	5	380,175.00
07	3	1	96,278.00	48,139.00	386,680.00	1	151,425.00
08	-	-	-	-	-	1	193,002.00
09	-	1	98,253.00	194,320.00	-	-	-
10	3	-	-	152,072.00	684,315.00	1	265,571.00
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	6	2	194,531.00	394,531.00	1,070,995.00	3	609,998.00
13	-	-	-	-	-	-	-
14	1	-	-	158,025.00	346,360.00	-	-
15	-	-	-	-	-	-	-
16	1	1	422,400.00	221,760.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	2	1	422,400.00	379,785.00	768,760.00	1	506,879.00
S/GRADE							
TOTAL BASIC SALARY	8	9	714,815.00	945,410.00	1,839,755.00	9	1,497,052.00
ALLOWANCES FOR ALL STAFF				338,342.00			
LEAVE GRANT							
TOTAL PERSONNEL COST	8	9	714,815.00	1,283,752.00	1,839,755.00	9	1,497,052.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 433
MINISTRY: INFORMATION & CULTURE
DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	4,660,000.00	6,000,000.00	4,107,162.00	5,000,000.00
3	Utility Services	-		-	
4	Telephone & Postal Services	95,700.00	300,000.00	36,000.00	
5	Stationary	151,635.00	600,000.00	219,000.00	1,000,000.00
6	Maintenance of office furniture & equipment	285,680.00	300,000.00	338,000.00	3,000,000.00
7	Maintenance of Vehicles and Capital assets	651,085.00	1,000,000.00	387,500.00	1,000,000.00
8	Consultancy Services	-	100,000.00	-	
9	Grants, Contributions & Subventions	-		-	
10	Training and staff Development	28,000.00	100,000.00		3,000,000.00
11	Entertainment & Hospital	-		-	
12	Miscellaneous expenses	7,672,200.00	12,000,000.00	2,346,000.00	24,000,000.00
	TOTAL	13,544,300.00	20,400,000.00	7,433,662.00	37,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|---------------------------|------------------------------------|
| 1. Press briefing | 4. Official adverts in the dailies |
| 2. Calendars and Diaries | 5. Jama'a forum |
| 3. Newspapers/Periodicals | |

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF INFORMATION**

**HEAD: 433
MINISTRY : INFORMATION & CULTURE**

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	11,751,976.00	40,076,536.33	2,860,245.70	37,000,000.00	91,688,758.03
INFORMATION	15,353,429.00	-	-		15,353,429.00
CULTURE	1,497,052.00				1,497,052.00
TOTAL	28,602,457.00	40,076,536	2,860,246	37,000,000.00	108,539,239

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 434

2.5% Contribution to Local Government Pension Fund

2007 APPROVED ESTIMATES	2008 APPROVED ESTIMATE
4,800,000.00	54,000,000.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 435
MINISTRY: WOMEN AFFAIRS & SOCIAL DEVELOPMENT
DIVISION: ADMINISTRATION

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF APPRVD.	NUMBER OF	JAN - DEC	JAN - JUNE	ESTIMATE	STAFF APPROVED	EXPEN.
	2007	STAFF 2007	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
01	-	-	-	-	-	-	-
02	23	16	1,056,228.00	534,175.00	1,386,075.00	14	1,298,584.00
03	8	13	829,512.00	303,370.00	516,195.00	15	1,469,025.00
04	35	34	2,313,516.00	1,265,141.00	2,439,780.00	35	3,920,245.00
05	2	4	226,500.00	157,625.00	159,600.00	3	412,350.00
06	6	10	563,208.00	457,666.00	587,305.00	10	1,817,810.00
TOTAL 01 - 06	74	77	4,988,964.00	2,717,977.00	5,088,955.00	77	8,918,014.00
07	16	17	2,171,568.00	1,131,887.00	2,062,275.00	10	2,336,040.00
08	6	4	552,564.00	353,052.00	997,345.00	9	2,481,309.00
09	8	5	1,942,860.00	488,790.00	1,570,560.00	5	1,606,840.00
10	6	-	-	-	1,368,625.00	0	-
11	-	3	592,668.00	461,280.00	-	5	2,156,970.00
12	5	7	1,126,380.00	583,993.00	1,427,280.00	2	949,902.00
TOTAL 07 - 12	41	36	6,386,040.00	3,019,002.00	7,426,085.00	31	9,531,061.00
13	1	1	345,876.00	200,178.00	315,050.00	5	2,748,600.00
14	7	1	2,422,464.00	707,724.00	2,424,495.00	2	1,226,478.00
15	2	-	-	-	810,220.00	1	686,428.00
16	1	1	492,924.00	273,594.00	422,400.00	1	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	11	3	3,261,264.00	1,181,496.00	3,972,165.00	9	4,661,506.00
S/GRADE	2	2	1,010,304.00	440,266.00	1,010,335.00	2	2,585,090.00
TOTAL BASIC SALARY	128	118	14,636,268.00	7,358,741.00	17,497,540.00	119	25,695,671.00
ALLOWANCES FOR ALL STAFF			41,855,400.00		29,304,932.00		77,813,134.14
LEAVE GRANT	-	-	4,354,822.00		7,129,703.00	-	8,606,337.30
TOTAL PERSONNEL COST	128	118	60,846,490.00	1,653,249.24	53,932,175.00	119	112,115,142.44

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 435
MINISTRY: WOMEN AFFAIRS & SOCIAL DEVELOPMENT
DIVISION: SOCIAL WELFARE

GRADE	NO. OF	ACTUAL	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBE	JAN - DEC	JAN - JUNE	ESTIMATE	APPROV	EXPEN.
	2007	R OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	ED	2008 (=N=)
		STAFF				IN 2008	
		2007					
01	-	-	-	-	-	-	-
02	1	-	-	-	78,710.00	-	-
03	9	2	141,696.00	72,664.00	765,370.00	2	195,870.00
04	10	21	744,084.00	825,047.00	973,590.00	21	2,352,147.00
05	2	5	533,412.00	309,644.00	238,845.00	4	549,800.00
06	5	4	605,400.00	356,952.00	786,250.00	3	545,343.00
TOTAL 01 - 06	27	32	2,024,592.00	1,564,307.00	2,842,765.00	30	3,643,160.00
07	3	4	944,484.00	566,164.00	608,525.00	5	1,168,020.00
08	12	6	987,144.00	546,156.00	2,874,160.00	5	1,378,505.00
09	3	9	1,279,588.00	650,329.00	834,875.00	9	2,892,312.00
10	-	4	866,809.00	5,341,522.00	-	-	-
11	7	-	-	-	2,690,495.00	-	-
12	6	11	3,023,916.00	1,753,944.00	2,385,330.00	9	4,274,559.00
TOTAL 07 - 12	31	34	7,101,941.00	8,858,115.00	9,393,385.00	28	9,713,396.00
13	12	9	2,900,736.00	1,667,822.00	5,930,800.00	11	6,046,920.00
14	5	7	2,996,700.00	1,747,143.00	2,793,745.00	8	4,905,912.00
15	1	1	492,924.00	273,594.00	576,830.00	1	686,428.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	18	17	6,390,360.00	3,688,559.00	9,301,375.00	20	11,639,260.00
S/GRADE							
TOTAL BASIC SALARY	76	83	15,516,893.00	14,110,981.00	21,537,525.00	78	24,995,816.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT	-					-	
TOTAL PERSONNEL COST	76	83	15,516,893.00	14,110,981.00	21,537,525.00	78	24,995,816.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 435
MINISTRY: WOMEN AFFAIRS & SOCIAL DEVELOPMENT
DIVISION: REHABILITATION.

GRADE	NO. OF	ACTUAL	ACTUAL	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBE	JAN - DEC	JAN - JUNE	ESTIMATE	APPROVED	EXPEN.
	2007	R OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	IN 2008	2008 (=N=)
		STAFF					
		2007					
01	-	-	-	-	-	-	-
02	6	-	-	-	472,250.00	6	556,536.00
03	11	6	346,320.00	223,310.00	935,455.00	13	1,273,155.00
04	6	18	911,772.00	752,218.00	584,155.00	7	784,049.00
05	3	2	205,200.00	113,883.00	358,265.00	4	549,800.00
06	3	5	548,292.00	297,582.00	471,750.00	3	545,343.00
TOTAL 01 - 06	29	31	2,011,584.00	1,386,993.00	2,821,875.00	33	3,708,883.00
07	4	4	363,420.00	226,200.00	811,365.00	4	934,416.00
08	2	4	622,440.00	369,985.00	479,030.00	4	1,102,804.00
09	7	1	107,628.00	109,683.00	1,948,040.00	2	642,736.00
10	-	-	1,054,008.00	519,856.00	-	-	-
11	3	5	304,728.00	183,999.00	1,153,070.00	6	2,588,364.00
12	1	1	1,047,120.00	469,862.00	397,555.00	4	1,899,804.00
TOTAL 07 - 12	17	15	3,499,344.00	1,879,585.00	4,789,060.00	20	7,168,124.00
13	3	3	990,132.00	236,922.00	1,482,700.00	2	1,099,440.00
14	3	3	1,356,108.00	748,077.00	1,676,250.00	4	2,452,956.00
15	1	1	492,924.00	273,594.00	576,830.00	1	686,428.00
16	-	-	-	273,503.00	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	7	7	2,839,164.00	1,532,096.00	3,735,780.00	7	4,238,824.00
S/GRADE							
TOTAL BASIC SALARY	53	53	8,350,092.00	4,798,674.00	11,346,715.00	60	15,115,831.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT	-	-				-	
TOTAL PERSONNEL COST	53	53	8,350,092.00	4,798,674.00	11,346,715.00	60	15,115,831.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 435

MINISTRY: WOMEN AFFAIRS & SOCIAL DEVELOPMENT

DIVISION: CHILD DEVELOPMENT.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	5	-	-	-	393,540.00	6	556,536.00
03	13	6	417,144.00	232,116.00	1,105,535.00	23	2,252,505.00
04	11	23	1,255,680.00	663,620.00	1,070,950.00	3	336,021.00
05	3	2	230,136.00	113,115.00	358,265.00	2	274,900.00
06	2	5	226,776.00	348,696.00	314,500.00	-	-
TOTAL 01 - 06	34	36	2,129,736.00	1,357,547.00	3,242,790.00	34	3,419,962.00
07	2	1	152,256.00	84,513.00	405,685.00	3	700,812.00
08	1	2	555,636.00	287,897.00	239,515.00	1	275,701.00
09	4	5	788,128.00	423,521.00	1,113,165.00	3	964,104.00
10	-	-	209,826.00	147,735.00	-	-	-
11	3	3	-	-	1,153,070.00	6	2,588,364.00
12	2	3	882,720.00	494,221.00	795,110.00	3	1,424,853.00
TOTAL 07 - 12	12	14	2,588,566.00	1,437,887.00	3,706,545.00	16	5,953,834.00
13	2	3	876,964.00	541,440.00	988,470.00	4	2,198,880.00
14	1	1	440,196.00	258,128.00	558,750.00	1	613,239.00
15	1	1	492,924.00	273,584.00	576,830.00	1	686,428.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17 S/GRADE	4	5	1,810,084.00	1,073,152.00	2,124,050.00	6	3,498,547.00
TOTAL BASIC SALARY	50	55	6,528,386.00	3,868,586.00	9,073,385.00	56	12,872,343.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	50	55	6,528,386.00	3,868,586.00	9,073,385.00	56	12,872,343.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 435
MINISTRY: WOMEN AFFAIRS & SOCIAL DEVELOPMENT
DIVISION: WOMEN AFFAIR.

GRADE	NO. OF	ACTUAL	ACTUAL	ACTUAL	APPROVED	NO. OF	APPROVED
LEVEL	STAFF	NUMBE	JAN - DEC	JAN - JUNE	ESTIMATE	APPROV	EXPEN.
	2007	R OF	2006 (=N=)	2007 (=N=)	2007 (=N=)	ED	2008 (=N=)
		STAFF				IN 2008	
		2007					
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	1	-	-	-	97,360.00	-	-
05	2	-	-	-	238,845.00	-	-
06	3	4	198696	187,290.00	471,750.00	2	363,562.00
TOTAL 01 - 06	6	4	198,696.00	187,290.00	807,955.00	2	363,562.00
07	-	1	147,600.00	84,768.00	-	3	700,812.00
08	1	-	-	-	239,515.00	1	275,701.00
09	1	1	142,944.00	99,516.00	278,295.00	1	321,368.00
10	-	-	228,108.00	-	-	-	-
11	1	-	-	-	384,360.00	-	-
12	1	1	295,580.00	148,644.00	397,555.00	1	474,951.00
TOTAL 07 - 12	4	3	814,232.00	332,928.00	1,299,725.00	6	1,772,832.00
13	2	1	-	157,331.00	988,470.00	1	549,720.00
14	-	2	704,400.00	378,477.00	-	2	1,226,478.00
15	1	-	-	-	576,830.00	1	686,428.00
16	-	1	402,024.00	273,694.00	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	3	4	1,106,424.00	809,502.00	1,565,300.00	4	2,462,626.00
S/GRADE			-				
TOTAL BASIC SALARY	13	11	2,119,352.00	1,329,720.00	3,672,980.00	12	4,599,020.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT	-	-				-	
TOTAL PERSONNEL COST	13	11	2,119,352.00	1,329,720.00	3,672,980.00	12	4,599,020.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 435

MINISTRY: WOMEN AFFAIRS & SOCIAL DEVELOPMENT

DIVISION: WOMEN AND CHILDREN CENTRE.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	3	2	142,380.00	77,734.00	193,575.00	2	195,870.00
04	-	4	142,624.00	111,690.00	-	3	336,021.00
05	3	2	164,760.00	82,380.00	239,400.00	3	412,350.00
06	3	2	119,892.00	97,884.00	293,655.00	-	-
TOTAL 01 - 06	9	10	569,656.00	369,688.00	726,630.00	8	944,241.00
07	9	12	900,852.00	604,961.00	1,160,030.00	13	3,036,852.00
08	2	4	767,520.00	372,304.00	332,450.00	3	827,103.00
09	8	4	442,800.00	233,790.00	1,570,560.00	4	1,285,472.00
10	-	-	197,628.00	106,954.00	-	-	-
11	-	1	-	-	-	1	431,394.00
12	2	4	929,832.00	487,998.00	570,915.00	1	474,951.00
TOTAL 07 - 12	21	25	3,238,632.00	1,806,007.00	3,633,955.00	22	6,055,772.00
13	5	2	568,968.00	284,484.00	1,575,240.00	4	2,198,880.00
14	1	1	274,296.00	154,750.00	346,360.00	3	1,839,717.00
15	-	1	475,778.00	258,380.00	-	1	686,428.00
16	1	-	-	-	422,400.00	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	7	4	1,319,042.00	697,614.00	2,344,000.00	8	4,725,025.00
S/GRADE							
TOTAL BASIC SALARY	37	39	5,127,330.00	2,873,309.00	6,704,585.00	38	11,725,038.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT	-	-				-	
TOTAL PERSONNEL COST	37	37	5,127,330.00	2,873,309.00	6,704,585.00	38	11,725,038.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 435
MINISTRY: WOMEN AFFAIRS & SOCIAL DEVELOPMENT
DIVISION: PLANNING & RESEARCH

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	4	5	193,224.00	156,246.00	278,835.00	4	448,028.00
05	-	-	-	-	-	-	-
06	4	3	85,308.00	80,592.00	391,540.00	4	727,124.00
TOTAL 01 - 06	8	8	278,532.00	236,838.00	670,375.00	8	1,175,152.00
07	-	-	-	-	-	-	-
08	2	2	306,000.00	161,545.00	332,450.00	1	275,701.00
09	1	1	259,946.00	106,299.00	196,320.00	2	642,736.00
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	3	3	565,946.00	267,844.00	528,770.00	3	918,437.00
13	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-
15	-	-	-	-	-	1	686,428.00
16	1	1	472,728.00	256,227.00	422,400.00	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1	1	472,728.00	256,227.00	422,400.00	1	686,428.00
S/GRADE							
TOTAL BASIC SALARY	12	12	1,317,206.00	760,909.00	1,621,545.00	12	2,780,017.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT							
	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	12	12	1,317,206.00	760,909.00	1,621,545.00	12	2,780,017.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 435

MINISTRY: WOMEN AFFAIRS & SOCIAL DEVELOPMENT

DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	2,000,000.00	4,200,000.00	520,000.00	8,400,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	-	50,000.00	-	50,000.00
5	Stationary	270,550.00	250,000.00	200,220.00	450,000.00
6	Maintenance of office furniture & equipment	214,240.00	200,000.00	171,408.00	1,578,000.00
7	Maintenance of Vehicles and Capital assets	252,800.00	300,000.00	131,300.00	700,000.00
8	Consultancy Services	-	-	-	1,000,000.00
9	Grants, Contributions & Subventions		1,000,000.00	-	1,200,000.00
10	Training and staff Development Entertainment & Hospitality		350,000.00	-	75,000.00 480,000.00
11	Miscellaneous expenses	16,159,164.00	21,089,863.00	14,620,324.00	46,067,000.00
12	TOTAL	18,896,754.00	27,439,863.00	15,643,252.00	60,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Social welfare

2. Child Development

3. Rehabilitation

4. Women Affairs

5. Women mobilisation

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF WOMEN AFFAIRS**

HEAD 435
MINISTRY : WOMEN AFFAIRS & SOCIAL DEVELOPMENT

DIVISION	PERSONNEL COST (=N)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	25,695,671.00	77,813,134.14	8,606,337.30	60,000,000.00	172,115,142.44
SOCIAL WELFARE	24,995,816.00			-	24,995,816.00
REHABILITATION	15,115,831.00				15,115,831.00
CHILD DEVELOPMENT	12,872,343.00				12,872,343.00
PLANNING	2,780,017.00				2,780,017.00
WOMEN AFFAIRS	4,599,020.00				4,599,020.00
WOMEN & CHILDREN	4,675.00				4,675.00
TOTAL	86,063,373.00	77,813,134	8,606,337	60,000,000.00	232,482,844

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD:436
MINISTRY:LAND & HOUSING
DIVISION: ADMINISTRATION DEPARTMENT

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	17	17	1,204,034.00	509,808.00	1,024,490.00	8	584,584.00
03	12	15	986,024.00	494,105.00	774,290.00	15	1,140,525.00
04	17	13	1,083,591.00	529,834.00	1,185,040.00	20	1,631,700.00
05	3	5	630,960.00	252,315.00	239,400.00	5	466,500.00
06	6	5	597,815.00	450,951.00	587,305.00	3	343,485.00
TOTAL 01 - 06	55	55	4,502,424.00	2,237,013.00	3,810,525.00	51	4,166,794.00
07	12	8	1,244,116.00	548,946.00	1,546,705.00	13	1,968,525.00
08	2	4	658,367.00	328,840.00	332,450.00	4	772,008.00
09	8	13	1,550,264.00	1,114,436.00	1,570,560.00	7	1,594,845.00
10	5	1	742,626.00	224,257.00	1,140,520.00	6	1,593,426.00
11	-	-	-	-	-	-	-
12	3	3	821,657.00	295,204.00	856,370.00	3	974,235.00
TOTAL 07 - 12	30	29	5,017,030.00	2,511,683.00	5,446,605.00	33	6,903,039.00
13	3	1	617,231.00	452,066.00	945,145.00	2	718,996.00
14	4	4	758,520.00	483,744.00	1,385,425.00	4	1,583,172.00
15	-	-	-	-	-	-	-
16	1	-	422,400.00	63,210.00	422,400.00	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	8	5	1,798,151.00	999,020.00	2,752,970.00	6	2,302,168.00
S/GRADE	1	1	499,140.00	249,570.00	499,150.00	1	1,247,870.00
TOTAL BASIC SALARY	94	90	11,816,745.00	5,997,286.00	12,509,250.00	91	14,619,871.00
ALLOWANCES FOR ALL STAFF	-	-	15,184,751.00	8,044,685.00	15,645,381.00	-	31,208,763.52
LEAVE GRANT	-	-	4,240,185.70	-	4,730,109.00	-	6,694,956.70
TOTAL PERSONNEL COST	94	90	31,241,681.70	14,041,971.00	32,884,740.00	91	52,523,591.22

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD:436
MINISTRY: LAND AND HOUSING
DIVISION: LAND DEPARTMENT

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-			-	-	-
02	-	-			-	-	-
03	-	-			-	1	76,035.00
04	-	-			-	-	-
05	5				399,000.00	4	373,200.00
06	6				587,305.00	3	343,485.00
TOTAL 01 - 06	11	-	-	-	986,305.00	8	792,720.00
07	1				128,895.00	6	908,550.00
08	1				166,225.00	-	-
09	5				981,600.00	2	455,670.00
10	4				912,420.00	7	1,858,997.00
11	-				-	-	-
12	2				570,915.00	2	649,490.00
TOTAL 07 - 12	13	0	-	-	2,760,055.00	17	3,872,707.00
13	9				2,835,435.00	5	1,797,490.00
14	8				2,770,850.00	11	4,353,723.00
15	1				405,110.00	1	450,592.00
16	1				422,400.00	1	506,879.00
17	-				-	-	-
TOTAL 13 - 17	19	0	-	-	6,433,795.00	18	7,108,684.00
S/GRADE	-	-	-	-	-	-	-
TOTAL BASIC SALARY	43	-	-	-	10,180,155.00	43	11,774,111.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	43	-	-	-	10,180,155.00	43	12,583,810.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD:436
MINISTRY:LAND AND HOUSING
DIVISION:TOWN PLANNING

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-			-	-	-
02	-	-			-	-	-
03	1				64,525.00	1	76,035.00
04	1				69,710.00	-	-
05	1				79,800.00	1	93,300.00
06	1				97,885.00	-	-
TOTAL 01 - 06	4	-	-		311,920.00	2	169,335.00
7	-	-			-	1	151,425.00
08	-				-	-	-
09	5				981,600.00	4	911,340.00
10	1				228,105.00	2	531,142.00
11	-				-	-	-
12	-				-	-	-
TOTAL 07 - 12	6	-	-		1,209,705.00	7	1,593,907.00
13	2				630,100.00	2	718,996.00
14	1				346,360.00	1	395,793.00
15	1				405,110.00	1	450,592.00
16	1				422,400.00	1	506,879.00
17	-				-	-	-
TOTAL 13 - 17	5	-	-		1,803,970.00	5	2,072,260.00
S/GRADE					-		-
TOTAL BASIC SALARY	15	-	-		3,325,595.00	14	3,835,502.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	15	-	-		3,375,370.00	14	4,116,900.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 436
MINISTRY: LAND & HOUSING
DIVISION: SURVEY.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-			-	-	-
02	-				-	-	-
03	1				64,525.00	-	-
04	7				487,960.00	4	326,340.00
05	10				798,000.00	19	1,772,700.00
06	35				3,425,940.00	30	3,434,850.00
TOTAL 01 - 06	53	0	-		4,776,425.00	53	5,533,890.00
07	6				773,355.00	4	605,700.00
08	6				997,345.00	5	965,010.00
09	5				981,600.00	3	683,505.00
10	5				1,140,520.00	7	1,858,997.00
11	-				-	-	-
12	14				3,996,385.00	6	1,948,470.00
TOTAL 07 - 12	36	0	-		7,889,205.00	25	6,061,682.00
13	9				2,835,435.00	15	5,392,470.00
14	13				4,502,630.00	17	6,728,481.00
15	2				810,220.00	2	901,184.00
16	1				422,400.00	1	506,879.00
17	-				-	-	-
35	13,529,014.00	0	-		8,570,685.00		
S/GRADE	-	-			-	-	-
TOTAL BASIC SALARY	114	0	-		21,236,315.00	113	25,124,586.00
ALLOWANCES FOR ALL STAFF	-	-			-	-	-
LEAVE GRANT							
TOTAL PERSONNEL COST	114	0	-		21,236,315.00	113	26,851,100.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 436
MINISTRY: LAND & HOUSING
DIVISION: BUILDING SERVICES

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-		-	-	-
02	-	1	52,146.00		-	-	-
03	3	4	106,872.00		193,575.00	5	380,175.00
04	15	14	844,440.00		1,045,620.00	-	-
05	4	4	188,890.00		319,200.00	14	1,306,200.00
06	2	4	311,364.00		195,770.00	4	457,980.00
TOTAL 01 - 06	24	27	1,503,712.00	-	1,754,165.00	23	2,144,355.00
07	10	10	1,283,166.00		1,288,920.00	10	1,514,250.00
08	4	2	339,432.00		664,900.00	4	772,008.00
09	2	3	432,588.00		392,640.00	3	683,505.00
10	2	3	422,947.00		456,210.00	2	531,142.00
11	-	-	-		-	-	-
12	1	-	-		285,460.00	3	974,235.00
TOTAL 07 - 12	19	18	2,478,133.00	-	3,088,130.00	22	4,475,140.00
13	-	-	302,142.00		-	-	-
14	4	5	1,517,040.00		1,385,425.00	4	1,583,172.00
15	1	-	-		405,110.00	1	450,592.00
16	1	1	422,400.00		422,400.00	1	506,879.00
17	-	-	-		-	-	-
TOTAL 13 - 17	6	6	2,241,582.00	-	2,212,935.00	6	2,540,643.00
S/GRADE							
TOTAL BASIC SALARY	49	51	6,223,427.00	-	7,055,230.00	51	9,160,138.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	49	48	6,223,427.00	-	7,055,230.00	51	9,160,138.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 436
MINISTRY OF LAND & HOUSING
DIVISION: ARCHITECTURAL

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	0
02	-	-	-	-	-	-	0
03	-	-	-	-	-	-	0
04	5	5	281,480.00		348,540.00	5	407,925.00
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL 01 - 06	5	5	281,480.00	-	348,540.00	5	407,925.00
07	3	3	350,178.00		386,680.00	1	151,425.00
08	-	1	152,256.00		-	2	386,004.00
09	1	-	-	-	196,320.00	1	227,835.00
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	1	489,006.00		-	-	-
TOTAL 07 - 12	4	5	991,440.00	-	583,000.00	4	765,264.00
13	1	1	-	-	630,100.00	1	359,498.00
14	-	-	-	-	-	1	395,793.00
15	-	-	369,492.00	-	-	-	-
16	1	1	-	-	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	2	2	369,492.00	-	1,052,500.00	3	1,262,170.00
S/GRADE							
TOTAL BASIC SALARY	11	12	1,642,412.00	-	1,984,040.00	12	2,435,359.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT							
TOTAL PERSONNEL COST	11	12	1,642,412.00	-	1,984,040.00	12	2,435,359.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD:436
MINISTRY: LANDS & HOUSING
DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	1,915,000.00	2,000,000.00	234,000.00	10,000,000.00
3	Utility Services		50,000.00	-	100,000.00
4	Telephone & Postal Services		50,000.00	-	100,000.00
5	Stationary	540,440.00	500,000.00	1,000,000.00	1,000,000.00
6	Maintenance of office furniture & equipment	473,900.00	1,000,000.00	200,000.00	1,600,000.00
7	Maintenance of Vehicles and Capital assets	39,000.00	200,000.00	1,000,000.00	1,000,000.00
8	Consultancy Services		-		
9	Grants, Contributions & Subventions		-	200,000.00	200,000.00
10	Training and staff Development	538,795.59	200,000.00	1,000,000.00	1,000,000.00
11	Entertainment & Hospitality		-		
12	Miscellaneous expenses		1,000,000.00	5,000,000.00	10,000,000.00
	TOTAL	3,507,135.59	5,000,000.00	8,634,000.00	25,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|---------------------------|---|
| 1. Out of Pocket Expenses | 3. Printing of Application Forms |
| 2. Printing of C of O | 4. Publication through radio, T.V and daily papers. |

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF LANDS & HOUSING**

HEAD: 436

MINISTRY:- LANDS & HOUSING

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	14,619,871.00	31,208,763.52	25,000,000.00	6,694,956.70	77,523,591.22
BUILDING	9,160,138.00	-	-	-	9,160,138.00
ARCHITECTURAL	2,435,359.00	-	-	-	2,435,359.00
LAND	11,774,111.00				11,774,111.00
SURVEY	25,124,586.00				25,124,586.00
TOWN PLANNING	3,835,502.00				3,835,502.00
TOTAL	66,949,567.00	31,208,764	25,000,000.00	6,694,957	129,853,287

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 437

MINISTRY: ENVIRONMENT & FORESTRY RESOURCES

DIVISION: ADMINISTRATION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	0
02	6	5	322,470.00		361,585.00	-	0
03	14	25	973,860.00		903,340.00	15	1,140,525.00
04	23	19	1,070,796.00		1,603,285.00	20	1,631,700.00
05	7	7	452,820.00		558,600.00	13	1,212,900.00
06	-	6	471,674.00		-	9	1,030,455.00
TOTAL 01 - 06	50	62	3,291,620.00	-	3,426,810.00	57	5,015,580.00
07	7	1	204,130.00		902,245.00	4	605,700.00
08	1	2	140,616.00		166,225.00	2	386,004.00
09	3	3	948,298.00		588,960.00	1	227,835.00
10	7	6	-		1,596,730.00	4	1,062,284.00
11	-	-	-		-	-	-
12	2	3	237,276.00		570,915.00	6	1,948,470.00
TOTAL 07 - 12	20	15	1,530,320.00	-	3,825,075.00	17	4,230,293.00
13	1	1	607,410.00		315,040.00	3	1,078,494.00
14	4	2	379,260.00		1,385,425.00	1	395,793.00
15	-	-	-		-	1	450,592.00
16	1	1	422,400.00		422,400.00	1	506,879.00
17	-	-	-		-	-	-
TOTAL 13 - 17	6	4	1,409,070.00	-	2,122,865.00	6	2,431,758.00
S/GRADE	2	2	1,034,074.00		1,034,040.00	2	2,585,095.00
TOTAL BASIC SALARY	78	83	7,265,084.00	-	10,408,790.00	82	14,262,726.00
ALLOWANCES FOR ALL STAFF			9,446,536.00		12,315,318.00		54,400,413.04
LEAVE GRANT			2,868,142.00		3,355,776.00		6,308,348.20
TOTAL PERSONNEL COST	78	83	19,579,762.00	-	26,079,884.00	82	74,971,487.24

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY: ENVIRONMENT & FORESTRY RESOURCES
DIVISION: QUANTITY SURVEY

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-			-	-	0
02	-	-			-	-	0
03	-	1			-	-	0
04	1	1			69,710.00	1	81,585.00
05	1	1			79,800.00	-	-
06	-	1			-	2	228,990.00
TOTAL 01 - 06	2	4	-	-	149,510.00	3	310,575.00
07	4	4			515,570.00	2	302,850.00
08	-	1			-	3	579,006.00
09	7	6			1,374,240.00	7	1,594,845.00
10	3	3			684,315.00	3	796,713.00
11	-	-			-	-	-
12	-	-			-	-	-
TOTAL 07 - 12	14	14	-	-	2,574,125.00	15	3,273,414.00
13	-	1			-	-	-
14	2	1			692,715.00	1	395,793.00
15	1	-			405,110.00	1	450,592.00
16	1	-			422,400.00	-	-
17	-	-			-	-	-
TOTAL 13 - 17	4	2	-	-	1,520,225.00	2	846,385.00
S/GRADE							
TOTAL BASIC SALARY	20	20	-	-	4,243,860.00	20	4,430,374.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT							
TOTAL PERSONNEL COST	20	20	-	-	4,243,860.00	20	4,430,374.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 437
MINISTRY: ENVIRONMENT & FORESTRY RESOURCES
DIVISION: ENVIRONMENTAL

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-		-	-	-
02	-	-	-		-	-	-
03	6	13	701,316.00		387,145.00	12	912,420.00
04	13	6	284,902.00		906,205.00	6	489,510.00
05	4	4	245,916.00		319,200.00	4	373,200.00
06	-	5	370,800.00		-	1	114,495.00
TOTAL 01 - 06	23	28	1,602,934.00	-	1,612,550.00	23	1,889,625.00
07	11	6	622,188.00		1,417,815.00	5	757,125.00
08	-	-	299,850.00		-	6	1,158,012.00
09	2	2	903,984.00		392,640.00	2	455,670.00
10	5	6	194,575.00		1,140,540.00	2	531,142.00
11	-	-	-		-	-	-
12	1	1	237,276.00		285,460.00	4	1,298,980.00
TOTAL 07 - 12	19	15	2,257,873.00	-	3,236,455.00	19	4,200,929.00
13	1	1	914,580.00		3,150,250.00	1	359,498.00
14	3	2	368,292.00		1,039,070.00	3	1,187,379.00
15	1	1	-		405,110.00	1	450,592.00
16	1	1	422,400.00		422,400.00	1	506,879.00
17	-	-	-		-	-	-
TOTAL 13 - 17	6	5	1,705,272.00	-	5,016,830.00	6	2,504,348.00
S/GRADE							
TOTAL BASIC SALARY	48	48	5,566,079.00	-	9,865,835.00	48	8,594,902.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	48	48	5,566,079.00	-	9,865,835.00	48	8,594,902.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 437
MINISTRY: ENVIRONMENT & FORESTRY RESOURCES
DIVISION: FORESTRY

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-		-	-
02	-	4	-	187,872.00		-	-
03	-	63	2,382,269.00	2,497,446.00		37	2,813,295.00
04	100	60	5,235,869.00	2,478,240.00		50	4,079,250.00
05	28	9	1,838,513.00	562,032.00		42	3,918,600.00
06	32	29	784,335.00	1,840,572.00		28	3,205,860.00
TOTAL 01 - 06	160	165	10,240,986.00	7,566,162.00	-	157	14,017,005.00
07	6	7	1,400,016.00	523,110.00		-	-
08	46	38	5,790,667.00	3,769,980.00		40	7,720,080.00
09	8	12	1,256,754.00	1,271,304.00		11	2,506,185.00
10	3	-	347,154.00	-		1	265,571.00
11	-	-	-	-		-	-
12	1	1	-	134,496.00		1	324,745.00
TOTAL 07 - 12	64	58	8,794,591.00	5,698,890.00	-	53	10,816,581.00
13	-	-	2,137,901.00	-		-	-
14	27	29	7,467,379.00	5,673,270.00		23	9,103,239.00
15	4	3	1,321,610.00	629,874.00		3	1,351,776.00
16	1	1	451,715.00	211,200.00		1	506,879.00
17	-	-	-	-		-	-
TOTAL 13 - 17	32	33	11,378,605.00	6,514,344.00	-	27	10,961,894.00
S/GRADE							
TOTAL BASIC SALARY	256	256	30,414,182.00	19,779,396.00	-	237	35,795,480.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT				894,450.00			
TOTAL PERSONNEL COST	256	256	30,414,182.00	20,673,846.00	-	237	35,795,480.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 437

MINISTRY: ENVIRONMENT & FORESTRY RESOURCES

DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN - JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	1,560,000.00	1,600,000.00		10,000,000.00
3	Utility Services	50,000.00	60,000.00		
4	Telephone & Postal Services	35,000.00	60,000.00		5,000.00
5	Stationary	760,000.00	1,000,000.00		1,000,000.00
6	Maintenance of office furniture & equipment	92,500.00	100,000.00		2,000,000.00
7	Maintenance of Vehicles and Capital assets	365,000.00	1,000,000.00		2,000,000.00
8	Consultancy Services	25,600.00	100,000.00		2,000,000.00
10	Training and staff Development	22,500.00	50,000.00		100,000.00
12	Miscellaneous expenses	241,500.00	3,030,000.00		2,895,000.00
	TOTAL	3,152,100.00	7,000,000.00	-	20,000,000.00

ITEMS OF MISCELLANOUS EXPENSES

- | | |
|--------------------------------------|----------------------------|
| 1. Uniform for Guards and Messengers | 3. Cutlass and Hoes |
| 2. Torch lights | 4. Rain boot and Raincoats |

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF ENVIRONMENT & FORESTRY
RESOURCES**

**HEAD 437
MINISTRY: ENVIRONMENT & FORESTRY RESOURCES**

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	14,262,726.00	54,400,413.04	20,000,000.00	6,308,348.20	94,971,487.24
QUANTITY	4,430,374.00	-	-	-	4,430,374.00
ENVIRONMENTAL	8,594,902.00	-	-	-	8,594,902.00
FORESTRY	35,795,480.00				35,795,480.00
	63,083,482.00	54,400,413	20,000,000.00	6,308,348	143,792,243

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	8	10	706,958.00	378,935.00	482,115.00	6	438,438.00
03	5	8	614,282.00	388,574.00	322,620.00	10	760,350.00
04	14	28	1,536,487.00	1,003,717.00	975,915.00	16	1,305,360.00
05	11	18	1,280,298.00	748,392.00	877,800.00	19	1,772,700.00
06	17	12	857,433.00	583,682.00	1,664,030.00	15	1,717,425.00
TOTAL 01 - 06	55	76	4,995,458.00	3,103,300.00	4,322,480.00	66	5,994,273.00
07	24	17	2,234,074.00	1,304,756.00	3,093,410.00	24	3,634,200.00
08	6	7	1,867,305.00	585,759.00	997,345.00	9	1,737,018.00
09	14	16	1,653,788.00	1,431,772.00	2,748,480.00	7	1,594,845.00
10	5	2	207,350.00	209,826.00	1,140,520.00	12	3,186,852.00
11	-	-	-	-	-	-	-
12	3	3	770,207.00	394,886.00	856,370.00	1	324,745.00
TOTAL 07 - 12	52	45	6,732,724.00	3,926,999.00	8,836,125.00	53	10,477,660.00
13	2	2	997,089.00	33,727.00	630,100.00	4	1,437,992.00
14	6	5	1,500,852.00	1,151,739.00	2,078,140.00	4	1,583,172.00
15	4	3	488,817.00	423,887.00	1,620,435.00	4	1,802,368.00
16	1	1	634,763.00	311,825.00	422,400.00	2	1,013,758.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	13	11	3,621,521.00	1,921,178.00	4,751,075.00	14	5,837,290.00
S/GRADE	2	2	2,181,195.00	96,200.00	1,034,040.00	2	2,585,095.00
TOTAL BASIC SALARY	122	134	17,530,898.00	9,047,677.00	18,943,720.00	135	24,894,318.00
ALLOWANCES FOR ALL STAFF			8,767,135.00	4,383,567.00	8,438,673.00		26,223,068.00
LEAVE GRANT			1,474,576.00		1,894,372.00		2,489,431.80
TOTAL PERSONNEL COST	122	134	27,772,609.00	13,431,244.00	29,276,765.00	135	53,606,817.80

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD:438

MINISTRY: WATER REOURCES & RURAL DEV.

DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	1,113,000.00	1,000,000.00	869,100.00	6,000,000.00
3	Utility Services	-	-	-	
4	Telephone & Postal Services	175,000.00	100,000.00	60,000.00	250,000.00
5	Stationary	588,345.00	650,000.00	338,700.00	1,000,000.00
6	Maintenance of office furniture & equipment	696,840.00	600,000.00	350,800.00	1,500,000.00
7	Maintenance of Vehicles and Capital assets	658,310.00	500,000.00	335,900.00	500,000.00
8	Consultancy Services	-	-	-	1,500,000.00
10	Training and staff Development	273,280.00	150,000.00	85,000.00	2,000,000.00
12	Miscellaneous expenses	540,520.00	500,000.00	260,000.00	2,250,000.00
	TOTAL	4,045,295.00	3,500,000.00	2,299,500.00	15,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Donation to Students' Union

3. Security equipment

2. Entertainment for meetings.

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF WATER RESOURCES**

HEAD 438

MINISTRY:- WATER RESOURCES & RURAL DEVELOPMENT

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	24,894,318.00	26,223,068.00	15,000,000.00	2,489,431.80	68,606,817.80
TOTAL	24,894,318.00	26,223,068.00	15,000,000.00	2,489,432	68,606,818

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-				-	-	0
02	2				120,530.00	3	219,219.00
03	6				387,145.00	5	380,175.00
04	6				418,250.00	5	407,925.00
05	1				79,800.00	7	653,100.00
06	2				195,770.00	-	-
TOTAL 01 - 06	17	0	0.00	-	1,201,495.00	20	1,660,419.00
07	12				1,546,705.00	14	2,119,950.00
08	3				498,675.00	3	579,006.00
09	5				981,600.00	3	683,505.00
10	3				684,315.00	3	796,713.00
11	-				-	-	-
12	5				1,427,280.00	6	1,948,470.00
TOTAL 07 - 12	28	0	-	-	5,138,575.00	29	6,127,644.00
13	2				630,100.00	3	1,078,494.00
14	2				692,715.00	2	791,586.00
15	1				405,110.00	-	-
16	1				422,400.00	1	506,879.00
17	-				-	-	-
TOTAL 13 - 17	6	0	-	-	2,150,325.00	6	2,376,959.00
S/GRADE	2				1,034,040.00	2	2,585,095.00
TOTAL BASIC SALARY	53				9,524,435.00	57	12,750,117.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT					9,886,790.00		40,142,235.00
					2,374,936.00		2,833,598.40
TOTAL PERSONNEL COST	53	-	-	-	21,786,161.00	57	55,725,950.40

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 439

MINISTRY: LOCAL GOVT. & CHIEFTANCY AFFAIRS.

DIVISION: INSPECTORATE.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	0
02	-	-	-	-	-	-	0
03	-	-	-	-	-	-	0
04	-	-	-	-	-	-	0
05	-	-	-	-	-	-	0
06	-	-	-	-	-	1	114,495.00
TOTAL 01 - 06	0	0	0	0	0	1	114,495.00
07	-	-	-	-	-	-	-
08	3	-	-	-	498,675.00	4	772,008.00
09	2	-	-	-	392,640.00	2	455,670.00
10	1	-	-	-	228,105.00	1	265,571.00
11	-	-	-	-	-	-	-
12	2	-	-	-	570,915.00	3	974,235.00
TOTAL 07 - 12	8	0	-	-	1,690,335.00	10	2,467,484.00
13	2	-	-	-	630,100.00	-	-
14	5	-	-	-	1,731,780.00	6	2,374,758.00
15	1	-	-	-	405,110.00	-	-
16	1	-	-	-	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	9	0	-	-	3,189,390.00	7	2,881,637.00
S/GRADE							
TOTAL BASIC SALARY	17	-	-	-	4,879,725.00	18	5,463,616.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT	-	-				-	
TOTAL PERSONNEL COST	17		-		4,879,725.00	18	5,463,616.00

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-				-	-	0
02	-				-	-	0
03	1				64,525.00	-	0
04	-				-	-	0
05	2				159,600.00	1	93,300.00
06	-				-	-	-
TOTAL 01 - 06	3	0	0.00	-	224,125.00	1	93,300.00
07	1				128,895.00	1	151,425.00
08	1				166,225.00	-	-
09	3				588,960.00	3	683,505.00
10	6				1,368,625.00	3	796,713.00
11	-				-	-	-
12	1				285,460.00	4	1,298,980.00
TOTAL 07 - 12	12	-	-	-	2,538,165.00	11	2,930,623.00
13	3				945,145.00	2	718,996.00
14	-				-	1	395,793.00
15	2				810,220.00	2	901,184.00
16	1				422,400.00	1	506,879.00
17	-				-	-	-
TOTAL 13 - 17	6	-	-	-	2,177,765.00	6	2,522,852.00
S/GRADE							
TOTAL BASIC SALARY	21		-	-	4,940,055.00	18	5,546,775.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT							
TOTAL PERSONNEL COST	21		-	-	4,940,055.00	18	5,546,775.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 439

MINISTRY: LOCAL GOVT. & CHIEFTANCY AFFAIRS.

DIVISION: LOCAL GOVT. AFFAIRS.

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	1	-	-	-	97,885.00	1	114,495.00
TOTAL 01 - 06	1		0	0	97,885.00	1	114,495.00
07	-	-	-	-	-	-	-
08	1	-	-	-	166,225.00	-	-
09	-	-	-	-	-	1	227,835.00
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	1	-	-	-	285,460.00	1	324,745.00
TOTAL 07 - 12	2	0	-	-	451,685.00	2	552,580.00
13	-	-	-	-	-	-	-
14	1	-	-	-	346,360.00	1	395,793.00
15	1	-	-	-	405,110.00	-	-
16	1	-	-	-	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	3	0	-	-	1,173,870.00	2	902,672.00
S/GRADE							
TOTAL BASIC SALARY	6				1,723,440.00	5	1,569,747.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT							
	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	6				1,723,440.00	5	1,569,747.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	
02	-	-	-	-	-	-	
03	-	-	-	-	-	-	
04	-	-	-	-	-	-	
05	-	-	-	-	-	-	
06	-	-	-	-	-	-	
TOTAL 01 - 06	0		0	0	0.00	0	0.00
07			-	-	-	-	
08	-	-			-	-	
09	1	-	-	-	196,320.00	1	227,835.00
10	-	-	-	-	-	-	
11	-	-	-	-	-	-	
12		-					
TOTAL 07 - 12	1		-	-	196,320.00	1	227,835.00
13	1		-	-	315,050.00	1	359,498.00
14	-	-	-	-			
15	-	-					
16	1	-			422,400.00	1	506,879.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	2		-	-	737,450.00	2	866,377.00
S/GRADE							
TOTAL BASIC SALARY	3		-	-	933,770.00	3	1,094,212.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT	-					-	
TOTAL PERSONNEL COST	3			-	933,770.00	3	1,094,212.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 439
MINISTRY: LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: Primary Health Care

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	3	-	-	-	220,575.00	3	262,218.00
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	1	-	-	-	97,360.00	-	-
05	1	-	-	-	119,425.00	1	137,450.00
06	-	-	-	-	-	-	-
TOTAL 01 - 06	5				437,360.00	4	399,668.00
07	-	-	-	-	-	-	-
08	1	-	-	-	239,515.00	1	275,701.00
09	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	1				239,515.00	1	275,701.00
13	1				494,235.00	1	549,720.00
14							
15	-				576,830.00	1	686,428.00
16	1						
17	-						
TOTAL 13 - 17	2				1,071,065.00	2	1,236,148.00
S/GRADE							
TOTAL BASIC SALARY	8				1,747,940.00	7	1,911,517.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT	-					-	
TOTAL PERSONNEL COST	8				1,747,940.00	7	1,911,517.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 439

MINISTRY: LOCAL GOVT. & CHIEFTANCY AFFAIRS.

DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN - JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	500,000.00	565,000.00	100,000.00	1,360,000.00
3	Utility Services		-	-	
4	Telephone & Postal Services		30,000.00	-	
5	Stationary	180,000.00	200,000.00	100,000.00	160,000.00
6	Maintenance of office furniture & equipment	100,000.00	100,000.00		
7	Maintenance of Vehicles and Capital assets	475,000.00	500,000.00	160,000.00	440,000.00
8	Consultancy Services		-	-	
10	Training and staff Development		5,000.00	-	70,000.00
12	Miscellaneous expenses	500,000.00	600,000.00	240,000.00	1,970,000.00
	TOTAL	1,755,000.00	2,000,000.00	600,000.00	4,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|--|-----------------------------|
| 1. Supply of Uniforms, Batteries and
Torch Lights for security men. | 3. Entertainment (Meetings) |
| 2. Financial Assistance | |

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF LOCAL GOVT.**

**HEAD 439
MINISTRY: LOCAL GOVT. & CHIFTAINCY AFFAIRS**

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
PERSONNEL	12,750,117.00	40,142,235.00	4,000,000.00	2,833,598.40	59,725,950.40
INSPECTORATE	5,463,616.00	-	-	-	5,463,616.00
CHIEFTAINCY AFFAIRS	1,094,212.00	-	-	-	1,094,212.00
COMMUNITY DEV. L/GOVT AFFAIRS	5,546,775.00	-	-	-	5,546,775.00
PRIMARY HEALTH CARE	1,569,747.00	-	-	-	1,569,747.00
	28,335,984.00	40,142,235.00	4,000,000.00	2,833,598	75,311,817

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 440
MINISTRY: OFFICE OF HEAD OF SERVICE
DIVISION: REFORM & SERVICE DELIVERY (RSD)

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	6	2	223,772.00	86,406.00	361,585.00	2	146,146.00
03	20	14	933,372.00	446,124.00	1,290,480.00	14	1,064,490.00
04	12	11	924,852.00	509,490.00	836,500.00	10	815,850.00
05	4	7	131,540.00	33,450.00	319,200.00	7	653,100.00
06	3	2	464,268.00	52,086.00	293,655.00	2	228,990.00
TOTAL 01 - 06	45	36	2,677,804.00	1,127,556.00	3,101,420.00	35	2,908,576.00
07	7	6	577,293.00	429,804.00	902,245.00	7	1,059,975.00
08	7	4	811,800.00	226,056.00	1,163,570.00	2	386,004.00
09	5	8	1,693,792.00	852,900.00	981,600.00	7	1,594,845.00
10	4	2	820,972.00	308,634.00	912,420.00	5	1,327,855.00
11	-	-	-	-	-	-	-
12	5	6	966,376.00	498,642.00	1,427,280.00	5	1,623,725.00
TOTAL 07 - 12	28	26	4,870,233.00	2,316,036.00	5,387,115.00	26	5,992,404.00
13	3	2	345,612.00	320,904.00	945,145.00	5	1,797,490.00
14	3	3	1,104,876.00	362,808.00	1,039,070.00	3	1,187,379.00
15	1	2	-	-	405,110.00	2	901,184.00
16	1	1	422,400.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	8	8	1,872,888.00	1,201,324.00	2,811,725.00	11	4,392,932.00
S/GRADE	2	2	1,007,952.00	503,976.00	1,008,811.00	2	2,585,095.00
TOTAL BASIC SALARY	83	72	10,428,877.00	5,148,892.00	12,309,071.00	74	15,879,007.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT			1,040,889.00	-	1,230,907.00		1,587,900.70
TOTAL PERSONNEL COST	83	72	16,303,929.00	7,462,298.00	19,820,294.00	74	53,979,748.82

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	2	2	105,320.00	58,788.00	120,530.00	2	-
03	2	2	50,763.00	25,974.00	129,050.00	1	-
04	4	5	2,603,203.00	218,004.00	278,835.00	5	-
05	5	1	76,400.00	38,610.00	399,000.00	1	-
06	14	2	193,620.00	92,328.00	1,370,380.00	2	-
TOTAL 01 - 06	27	12	3,029,306.00	433,704.00	2,297,795.00	11	-
7	4	7	930,814.00	470,832.00	515,570.00	7	-
08	1	1	284,903.00	142,944.00	166,225.00	2	-
09	4	6	1,181,702.00	592,276.00	785,280.00	5	-
10	-	-	-	-	-	1	-
11	-	-	-	-	-	-	-
12	2	-	493,344.00	246,912.00	570,915.00	2	-
TOTAL 07 - 12	11	16	2,890,763.00	1,452,964.00	2,037,990.00	17	-
13	-	1	293,818.00	147,336.00	-	-	-
14	2	2	722,762.00	362,808.00	692,715.00	2	-
15	1	-	-	-	405,110.00	1	-
16	1	1	422,400.00	211,200.00	422,400.00	1	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	4	4	1,438,980.00	721,344.00	1,520,225.00	4	-
S/GRADE	1	1	499,140.00	2,409,570.00	499,150.00	1	1,247,870.00
TOTAL BASIC SALARY	43	33	7,858,189.00	5,017,582.00	6,355,160.00	33	1,247,870.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT			785,818.00	-	635,516.00		124,787.00
TOTAL PERSONNEL COST	43	33	11,198,745.00	6,301,898.00	10,171,806.00	33	18,937,131.30

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP	ACTUAL EXP.	APPROVED	NO. OF STAFF	APPROVED
			JAN - DEC 2006 (=N=)	JAN - JUNE 2007 (=N=)	ESTIMATE 2007 (=N=)	APPROVED IN 2008	EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	3	3	215,964.00	83,016.00	180,795.00	2	146,146.00
03	2	1	106,872.00	27,642.00	129,050.00	1	76,035.00
04	7	5	352,980.00	237,318.00	487,960.00	3	244,755.00
05	2	-	97,860.00	-	159,600.00	2	186,600.00
06	4	9	521,280.00	312,726.00	391,540.00	7	801,465.00
TOTAL 01 - 06	18	18	1,294,956.00	660,702.00	1,348,945.00	15	1,455,001.00
07	7	3	484,560.00	189,462.00	902,245.00	7	1,059,975.00
08	2	2	152,256.00	138,288.00	332,450.00	2	386,004.00
09	3	3	505,820.00	258,444.00	588,960.00	2	455,670.00
10	1	1	203,724.00	104,910.00	228,105.00	1	265,571.00
11	-	-	-	-	-	-	-
12	1	-	-	-	285,460.00	1	324,745.00
TOTAL 07 - 12	14	9	1,346,360.00	691,104.00	2,337,220.00	13	2,491,965.00
13	1	2	884,136.00	279,390.00	315,050.00	1	359,498.00
14	5	3	995,196.00	687,228.00	1,731,780.00	2	791,586.00
15	1	2	413,040.00	214,668.00	405,110.00	4	1,802,368.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	7	7	2,292,372.00	1,181,286.00	2,451,940.00	7	2,953,452.00
S/GRADE	1				499,150.00	1	1,247,870.00
TOTAL BASIC SALARY	40	34	4,933,688.00	2,533,092.00	6,637,255.00	36	8,148,288.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT	-		-	1,384,031.00	3,225,069.00	-	17,761,962.47
	-		-	-	663,726.00	-	814,828.80
TOTAL PERSONNEL COST	40	34	4,933,688.00	3,917,123.00	10,526,050.00	36	26,725,079.27

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD:440
MINISTRY: OFFICE OF HEAD OF SERVICE
DIVISION: REFORM & SERVICE DELIVERY (RSD).

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	1,750,000.00	2,000,000.00	460,000.00	14,500,000.00
3	Utility Services	196,000.00	300,000.00	4,500.00	1,000,000.00
4	Telephone & Postal Services	188,000.00	230,000.00	6,400.00	1,000,000.00
5	Stationary	488,000.00	700,000.00	398,850.00	1,000,000.00
6	Maintenance of office furniture & equipment	920,000.00	10,000,000.00	112,000.00	10,000,000.00
7	Maintenance of Vehicles and Capital assets	-	120,000.00	140,700.00	5,000,000.00
8	Consultancy Services	-	-	-	-
10	Training and staff Development	-	-	-	500,000.00
12	Miscellaneous expenses	16,920,000.00	29,650,000.00	487,700.00	40,000,000.00
		20,462,000.00	43,000,000.00	1,610,150.00	73,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|-------------------------|---|
| 1. Security equipment | 5. Working tools for secretariat labourers |
| 2. Financial assistance | 4. Merit award ceremony |
| 3. Donations | 6. Fueling of Generating Sets at Lafene (State) Secretariat |

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD:440/102

MINISTRY: OFFICE OF HEAD OF SERVICE

DIVISION: ESTABLISHMENT & TRAINING

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	790,000.00	1,300,000.00	18,000.00	5,000,000.00
3	Utility Services	-	-	-	
4	Telephone & Postal Services	-	-	-	
5	Stationary	870,000.00	1,000,000.00		2,500,000.00
6	Maintenance of office furniture & equipment	160,000.00	500,000.00		1,500,000.00
7	Maintenance of Vehicles and Capital assets	100,000.00	200,000.00	521,500.00	3,500,000.00
8	Consultancy Services	-	-	-	
10	Training and staff Development	12,000,000.00	13,000,000.00	8,226,000.00	148,923,496.00
12	Miscellaneous expenses	950,000.00	1,000,000.00	360,000.00	5,550,000.00
		14,870,000.00	17,000,000.00	9,125,500.00	166,973,496.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|---|-----------------------------|
| 1. Security equipment | 3. Entertainment (meetings) |
| 2. Uniform for messengers & security men. | |

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD:440/103

MINISTRY: OFFICE OF HEAD OF SERVICES

DIVISION: Documentation and Records Department.

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN - JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	100,000.00	100,000.00		3,000,000.00
3	Utility Services	50,000.00	100,000.00		-
4	Telephone & Postal Services	100,000.00	100,000.00		-
5	Stationary	200,000.00	250,000.00	7,000.00	800,000.00
6	Maintenance of office furniture & equipment	112,690.00	250,000.00		190,000.00
7	Maintenance of Vehicles and Capital assets	380,000.00	200,000.00		20,000.00
8	Consultancy Services	-	50,000.00		-
10	Training and staff Development	-	100,000.00		760,000.00
12	Miscellaneous expenses	500,000.00	150,000.00	180,000.00	350,224.00
		1,442,690.00	1,300,000.00	187,000.00	5,120,224.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Security equipment
2. Uniform for messengers & security men.

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR OFFICE OF HEAD OF SERVICE**

**HEAD 440
MINISTRY:- OFFICE OF HEAD OF SERVICES**

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
REFORM & SERVICE DELIVERY	15,879,007.00	36,512,841.12	1,587,900.70	73,000,000.00	126,979,748.82
ESTABLISHMENT	1,247,870.00	17,564,474.30	124,787.00	166,973,496.00	185,910,627.30
DOCUMENTATION & RECORDS	8,148,288.00	17,761,962.47	814,828.80	5,120,224.00	31,845,303.27
TOTAL	25,275,165.00	71,839,278	2,527,517	245,093,720.00	344,735,679

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 442
MINISTRY: TRANSPORT
DIVISION: Administration

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	4	9	1,261,200.00	238,402.00	2,410,600.00	9	657,657.00
03	-	9	65,910.00	307,758.00	-	8	608,280.00
04	4	5	128,870.00	-	278,835.00	5	407,925.00
05	1	5	152,720.00	101,640.00	79,800.00	4	373,200.00
06	1	3	337,152.00	47,370.00	97,880.00	3	343,485.00
TOTAL 01 - 06	10	31	1,945,852.00	695,70.00	2,867,115.00	29	2,390,547.00
07	5	6	737,500.00	175,896.00	644,460.00	7	1,059,975.00
08	5	7	149,164.00	290,544.00	831,120.00	4	772,008.00
09	3	5	635,238.00	634,452.00	588,960.00	7	1,594,845.00
10	1	2	425,592.00	203,724.00	228,105.00	2	531,142.00
11	-	-	-	-	-	-	-
12	2	4	1,278,384.00	513,096.00	5,790,915.00	4	1,298,980.00
TOTAL 07 - 12	16	24	3,225,878.00	1,817,712.00	8,083,560.00	24	5,256,950.00
13	5	2	309,432.00	132,054.00	1,575,240.00	3	1,078,494.00
14	3	3	779,700.00	525,018.00	1,039,070.00	3	1,187,379.00
15	-	-	-	-	-	-	-
16	1	1	-	237,894.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	9	6	1,089,132.00	894,966.00	3,036,710.00	7	2,772,752.00
S/GRADE	2	2	1,034,040.00	517,020.00	1,034,038.00	2	2,585,095.00
TOTAL BASIC SALARY	37	63	7,294,902.00	3,924,868.00	15,021,423.00	62	13,005,344.00
ALLOWANCES FOR ALL STAFF					10,015,262.00		41,196,289.27
LEAVE GRANT					2,440,001.00		3,202,216.50
TOTAL PERSONNEL COST	37	63	7,294,902.00	3,924,868.00	27,484,686.00	62	57,403,849.77

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 442
MINISTRY: TRANSPORT
DIVISION: PLANNING

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-					-	
02	-					-	
03	-					-	
04	-					-	
05	-	-		-	-	-	
06	-					-	
TOTAL 01 - 06	-	-	-	-	-	-	-
07	-					-	
08	-					-	
09	2	2		-	196,320.00	-	
10	1	1		-	228,110.00	2	531,142.00
11	-		-			-	
12	-					1	324,745.00
TOTAL 07 - 12	3	3	-	-	424,430.00	3	855,887.00
13	-	-					
14	-	-					
15	-	-					
16	1	1	390,000.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-		
TOTAL 13 - 17	1	1	390,000.00	211,200.00	422,400.00	1	506,879.00
S/GRADE							
TOTAL BASIC SALARY	4	4	390,000.00	211,200.00	846,830.00	4	1,362,766.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	4	4	390,000.00	211,200.00	846,830.00	4	1,362,766.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 442
MINISTRY: TRANSPORT
DIVISION: MOTOR VEHICLE

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	3	-	-	27,918.00	180,795.00	-	-
03	-	2	-	94,014.00	-	2	152,070.00
04	2	4	865,616.00	238,428.00	139,420.00	3	244,755.00
05	14	1	321,840.00	202,080.00	1,117,200.00	2	186,600.00
06	14	11	3,017,960.00	505,560.00	1,370,380.00	2	228,990.00
TOTAL 01 - 06	33	18	4,205,416.00	1,068,000.00	2,807,795.00	9	812,415.00
07	25	13	2,318,178.00	1,478,874.00	3,222,300.00	10	1,514,250.00
08	12	14	1,770,888.00	720,072.00	1,994,690.00	19	3,667,038.00
09	13	7	578,424.00	555,696.00	2,552,160.00	12	2,734,020.00
10	-	3	-	92,718.00	-	4	1,062,284.00
11	-	-	-	-	-	-	-
12	-	-	1,104,504.00	275,820.00	-	-	-
TOTAL 07 - 12	50	37	5,771,994.00	3,123,180.00	7,769,150.00	45	8,977,592.00
13	4	4	659,616.00	294,672.00	1,260,195.00	3	1,078,494.00
14	2	5	1,138,188.00	898,794.00	692,715.00	5	1,978,965.00
15	3	-	440,216.00	209,958.00	1,215,325.00	1	450,592.00
16	1	1	-	-	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	10	10	2,238,020.00	1,403,424.00	3,590,635.00	10	4,014,930.00
S/GRADE							
TOTAL BASIC SALARY	93	65	12,215,430	5,594,604.00	14,167,580.00	64	13,804,937.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT							
TOTAL PERSONNEL COST	93	65	12,215,430.00	5,594,604.00	14,167,580.00	64	13,804,937.00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

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

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-					-	
02							
03							
04	1	1	75,988.00	34,588.00	69,710.00	1	81,585.00
05	1	1	95,940.00	-	79,800.00	1	93,300.00
06	1	1	398,840.00	102,056.00	97,885.00	1	114,495.00
TOTAL 01 - 06	3	3	570,768.00	136,644.00	247,395.00	3	289,380.00
07	11	10	151,864.00	358,522.00	1,417,815.00	10	1,514,250.00
08	-	1	-	73,647.00	-	1	193,002.00
09	-	-	191,500.00	-	-	-	
10	1	1	-	98,895.00	228,105.00	1	265,571.00
11	-	-	-	-	-	-	
12	-	1	242,400.00	121,598.00	-	1	324,745.00
TOTAL 07 - 12	12	13	585,764.00	652,662.00	1,645,920.00	13	2,297,568.00
13	2	2	557,726.00	275,932.00	630,100.00	1	359,498.00
14	1	-	-	-	346,360.00	1	395,793.00
15	-	-	-	-	-	-	
16	1	1	571,848.00	221,760.00	422,400.00	1	506,879.00
17							
TOTAL 13 - 17	4	3	1,129,574.00	497,692.00	1,398,860.00	3	1,262,170.00
S/GRADE							
TOTAL BASIC SALARY	19	19	2,286,106.00	1,286,998.00	3,292,175.00	19	3,849,118.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	19	19	2,286,106.00	1,286,998.00	3,292,175.00	19	3,849,118.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 442
MINISTRY: TRANSPORT
DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	1,209,000.00	500,000.00	110,000.00	4,000,000.00
3	Utility Services	-	50,000.00	-	50,000.00
4	Telephone & Postal Services	10,250.00	40,000.00	2,000.00	50,000.00
5	Stationary	110,950.00	300,000.00	43,500.00	1,000,000.00
6	Maintenance of office furniture & equipment	57,610.00	300,000.00	6,400.00	1,000,000.00
7	Maintenance of Vehicles and Capital assets	483,540.00	500,000.00	14,800.00	750,000.00
8	Consultancy Services		100,000.00	-	400,000.00
9	Grants, Contributions & Subventions		50,000.00	-	100,000.00
10	Training and staff Development		80,000.00		400,000.00
11	Entertainment and Hospitality			-	250,000.00
12	Miscellaneous expenses	689,550.00	5,580,000.00	892,800.00	4,000,000.00
	TOTAL	2,560,900.00	7,500,000.00	1,069,500.00	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|---|--|
| 1. Reconciliation of transport unions for effective and enabling environment for transport business | 3. Co-ordination of all modes of transport |
| 2. Data generation on transport for transport sustainability | 4. Monitoring and Evaluation of all modes of transport |
| | 5. Enforcement of road traffic rules and regulation. |

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF TRANSPORT**

**HEAD 442
MINISTRY: TRANSPORT**

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
Administration	13,005,344.00	41,196,289.27	12,000,000.00	3,202,216.50	69,403,849.77
Planning	1,362,766.00	-	-	-	1,362,766.00
Motor-Vehicle	13,804,937.00	-	-	-	13,804,937.00
Operation & Co- ordination	3,849,118.00	-	-	-	3,849,118.00
	32,022,165.00	41,196,289	12,000,000.00	3,202,217	88,420,671

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 444
MINISTRY: YOUTH AND SPORTS DEVELOPMENT
DIVISION:- ADMINISTRATION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	4	-	-	-	241,060.00	-	-
03	11	11	600,734.00	310,530.00	709,765.00	6	456,210.00
04	9	12	676,656.00	351,648.00	627,375.00	16	1,305,360.00
05	3	3	192,960.00	97,770.00	239,400.00	3	279,900.00
06	5	7	556,284.00	289,420.00	489,420.00	2	228,990.00
TOTAL 01 - 06	32	33	2,026,634.00	1,049,368.00	2,307,020.00	27	2,270,460.00
07	1	1	-	54,756.00	128,895.00	6	908,550.00
08	2	2	133,632.00	69,144.00	332,450.00	2	386,004.00
09	2	3	516,888.00	261,218.00	392,640.00	2	455,670.00
10	4	2	407,448.00	209,820.00	912,420.00	2	531,142.00
11	-	-	-	-	-	-	-
12	4	4	891,228.00	464,916.00	1,141,825.00	4	1,298,980.00
TOTAL 07 - 12	13	12	1,949,196.00	1,059,854.00	2,908,230.00	16	3,580,346.00
13	1	2	568,968.00	294,672.00	315,050.00	2	718,996.00
14	4	3	1,039,068.00	535,986.00	1,385,425.00	4	1,583,172.00
15	-	-	-	-	-	-	-
16	1	1	422,400.00	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	6	6	2,030,436.00	1,041,858.00	2,122,875.00	7	2,809,047.00
S/GRADE	2	2			1,034,040.00	2	2,585,095.00
TOTAL BASIC SALARY	53	53	6,006,266.00	3,151,080.00	8,372,165.00	52	11,244,948.00
ALLOWANCES FOR ALL STAFF					7,698,463.30		38,929,538.88
LEAVE GRANT					1,732,866.00		2,198,583.80
TOTAL PERSONNEL COST	53	53	6,006,266.00	3,151,080.00	17,803,494.30	52	52,373,070.68

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 444
MINISTRY: YOUTH AND SPORTS DEVELOPMENT
DIVISION:- YOUTH DIVISION

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	3	2	112,776.00	58,608.00	209,215.00	2	163,170.00
05	10	7	423,780.00	249,630.00	798,000.00	6	559,800.00
06	3	9	723,756.00	376,026.00	293,655.00	1	114,495.00
TOTAL 01 - 06	16	18	1,260,312.00	681,264.00	1,300,870.00	9	837,465.00
07	3	1	128,892.00	66,384.00	386,680.00	10	1,514,250.00
08	3	1	133,632.00	66,816.00	498,675.00	1	193,002.00
09	3	6	865,176.00	446,448.00	588,960.00	2	455,670.00
10	1	2	376,968.00	194,580.00	228,105.00	5	1,327,855.00
11	-	-	-	-	-	-	-
12	3	1	227,640.00	118,638.00	856,370.00	1	324,745.00
TOTAL 07 - 12	13	11	1,732,308.00	892,866.00	2,558,790.00	19	3,815,522.00
13	5	8	2,662,236.00	1,224,534.00	1,575,240.00	8	2,875,984.00
14	3	1	379,260.00	189,630.00	1,039,070.00	1	395,793.00
15	3	4	1,778,256.00	896,532.00	1,215,325.00	4	1,802,368.00
16	3	1	422,400.00	220,098.00	1,267,200.00	2	1,013,758.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17 S/GRADE	14	14	5,242,152.00	2,530,794.00	5,096,835.00	15	6,087,903.00
TOTAL BASIC SALARY	43	43	8,234,772.00	4,107,924.00	8,956,495.00	43	10,740,890.00
ALLOWANCES FOR ALL STAFF LEAVE GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	43	43	8,234,772.00	4,107,924.00	8,956,495.00	43	10,740,890.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 444
MINISTRY: YOUTH AND SPORTS DEVELOPMENT
DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	719,000.00	2,500,000.00	120,000.00	3,300,000.00
3	Utility Services		500,000.00	65,000.00	-
4	Telephone & Postal Services		500,000.00		200,000.00
5	Stationary	285,000.00	500,000.00	125,000.00	500,000.00
6	Maintenance of office furniture & equipment	132,000.00	500,000.00	160,000.00	500,000.00
7	Maintenance of Vehicles and Capital assets	65,000.00	500,000.00		500,000.00
8	Consultancy Services		500,000.00	-	500,000.00
9	Grants, Contributions & Subventions	32,000.00	1,000,000.00	-	1,000,000.00
10	Training and staff Development		500,000.00	-	500,000.00
11	Entertainment & Hospitality	210,000.00	1,000,000.00	150,000.00	1,000,000.00
12	Miscellaneous expenses	100,927,000.00	65,000,000.00	52,206,350.00	360,000,000.00
	TOTAL	102,370,000.00	73,000,000.00	52,826,350.00	368,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Payment to Niger Tornadoes Football club training, National Youth Festival, National and State Youth Camping
2. Payment of NYSC Allowance
3. Payment of Youth Development Programmes (Citizenship and Leadership)
4. Youth Empowerment Agency:
5. Youth Summit =N=90,000,000:00

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF YOUTH AND SPORTS
DEVELOPMENT**

HEAD 444

MINISTRY: YOUTH AND SPORTS DEVELOPMENT

DIVISION	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
Administration	11,244,948.00	38,929,538.88	368,000,000.00	2,198,583.80	420,373,070.68
YOUTH	10,740,890.00	-	-	-	10,740,890.00
TOTAL	21,985,838.00	38,929,539	368,000,000.00	2,198,584	431,113,961

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 445
MINISTRY: SCIENCE & TECHNOLOGY
DIVISION: ADMIN

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-					-	
02	12	11	-	242,396.00	723,170.00	11	803,803
03	24	50	-	1,232,384.00	1,548,580.00	46	3,497,610
04	20	20	-	506,222.00	1,394,160.00	16	1,305,360
05	14	9	-	307,500.00	1,117,200.00	11	1,026,300
06	18	33	-	1,339,776.00	1,761,915.00	17	1,946,415
TOTAL 01 - 06	88	123	0	3,628,278.00	6,545,025.00	101	8,579,488.00
07	13	5	-	2,746,656.00	1,675,600.00	22	3,331,350
08	5	6	-	450,304.00	831,120.00	8	1,544,016
09	2	4	-	280,620.00	392,640.00	6	1,367,010
10	2	2	-	206,768.00	456,210.00	1	265,571
11	-	-	-	-	-	-	-
12	3	2	-	242,094.00	856,370.00	3	974,235
TOTAL 07 - 12	25	19	0	3,926,442.00	4,211,940.00	40	7,482,182.00
13	2	2	-	253,920.00	630,100.00	2	718,996
14	2	3	-	503,082.00	692,715.00	4	1,583,172
15	-	-	-	-	-	-	-
16	1	1	-	211,200.00	422,400.00	1	506,879
17	-	-	-	-	-	-	-
TOTAL 13 - 17	5	6	-	968,202.00	1,745,215.00	7	2,809,047.00
S/GRADE	2	2	-	517,019.00	1,034,040.00	2	2,585,095.00
TOTAL BASIC SALARY	120	150	-	9,039,941.00	13,536,220.00	150	21,455,812.00
ALLOWANCES FOR ALL STAFF	-	-	-	-	14,323,951.00	-	48,590,959.22
LEAVE GRANT	-	-	-	-	3,751,701.00	-	5,579,026.20
TOTAL PERSONNEL COST	120	150	-	9,039,941.00	31,611,872.00	150	75,625,797.42

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 445
MINISTRY: SCIENCE & TECHNOLOGY
HEAD :- SCIENCE AND TECH. DEVELOPMENT

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	6	-	105,948.00	-	6	456,210.00
04	3	11	-	315,604.00	209,125.00	9	734,265.00
05	1	3	-	64,320.00	79,800.00	4	373,200.00
06	9	24	-	946,458.00	880,960.00	12	1,373,940.00
TOTAL 01 - 06	13	44	0	1,432,330.00	1,169,885.00	31	2,937,615.00
07	13	9	-	523,812.00	1,675,600.00	15	2,271,375.00
08	5	11	-	723,632.00	831,120.00	15	2,895,030.00
09	14	12	-	988,284.00	2,748,480.00	4	911,340.00
10	9	12	-	1,210,152.00	2,052,940.00	16	4,249,136.00
11	-	-	-	-	-	-	-
12	7	8	-	917,190.00	1,998,195.00	9	2,922,705.00
TOTAL 07 - 12	48	52	0	4,363,070.00	9,306,335.00	59	13,249,586.00
13	7	6	-	611,210.00	2,205,340.00	9	3,235,482.00
14	11	5	-	904,278.00	3,809,920.00	9	3,562,137.00
15	3	4	-	832,428.00	1,215,325.00	4	1,802,368.00
16	1	1	-	211,200.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	22	16	-	2,559,116.00	7,652,985.00	23	9,106,866.00
S/GRADE	-	-	-	-	-	0	-
TOTAL BASIC SALARY	83	112	-	8,354,516.00	18,129,205.00	113	25,294,067.00
ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
LEAVE GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	83	112	-	8,354,516.00	18,129,205.00	113	25,294,067.00

2008 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 445
MINISTRY:- SCIENCE & TECHNOLOGY
DIVISION:- PLANNING, RESEARCH & STATISTICS

HEAD: 445

GRADE LEVEL	NO. OF STAFF APPRVD. 2007	ACTUAL NUMBER OF STAFF 2007	ACTUAL EXP JAN - DEC 2006 (=N=)	ACTUAL EXP. JAN - JUNE 2007 (=N=)	APPROVED ESTIMATE 2007 (=N=)	NO. OF STAFF APPROVED IN 2008	APPROVED EXPEN. 2008 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	1	1	-	-	64,525.00	-	-
04	1	4	-	121,656.00	69,710.00	2	163,170.00
05	1	6	-	195,540.00	79,800.00	7	653,100.00
06	9	26	-	1,091,920.00	880,960.00	19	2,175,405.00
TOTAL 01 - 06	12	37	0	1,409,116.00	1,094,995.00	28	2,991,675.00
07	9.00	4	-	226,776.00	1,160,030.00	9	1,362,825.00
08	6.00	5	-	348,048.00	997,350.00	8	1,544,016.00
09	7.00	5	-	415,956.00	1,374,240.00	4	911,340.00
10	2.00	2	-	200,672.00	456,210.00	5	1,327,855.00
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL 07 - 12	24	16	0	1,191,452.00	3,987,830.00	26	5,146,036.00
13	-	-	-	-	-	-	-
14	1	1	-	173,178.00	346,360.00	1	395,793.00
15	-	-	-	-	-	-	-
16	1	1	-	228,996.00	422,400.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	2	2	-	402,174.00	768,760.00	2	902,672.00
S/GRADE	-	-	-	-	-	0	-
TOTAL BASIC SALARY	38	56	-	3,002,742.00	5,851,585.00	56	9,040,383.00
ALLOWANCES FOR ALL STAFF	-	-	-	1,056,708.00	-	-	-
LEAVE GRANT	-	-	-	-	-	-	-
TOTAL PERSONNEL COST	38	56	-	4,059,450.00	5,851,585.00	56	9,040,383.00

**2008 APPROVED BUDGET
OVER HEAD COST**

HEAD: 445
MINISTRY: SCIENCE & TECHNOLOGY
DIVISION:

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN -JUNE 2007 (=N=)	APPROVED 2008 (=N=)
2	Travel & Transport	596,300.00	4,000,000.00	363,000.00	5,645,000.00
3	Utility Services	46,000.00	1,500,000.00	242,452.00	-
4	Telephone & Postal Services	67,500.00	500,000.00	5,000.00	300,000.00
5	Stationary	40,000.00	2,000,000.00	242,000.00	1,200,000.00
6	Maintenance of office furniture & equipment	450,000.00	3,000,000.00	220,812.00	2,500,000.00
7	Maintenance of Vehicles and Capital assets	404,000.00	3,000,000.00	330,500.00	2,500,000.00
8	Consultancy Services	50,000.00	20,000,000.00	9,040,000.00	2,500,000.00
9	Grants, Contributions & Subventions	-	4,000,000.00	20,000.00	1,100,000.00
10	Training and staff Development	30,000.00	2,000,000.00	128,000.00	3,335,000.00
11	Entertainment and Hospitality	-	500,000.00		1,500,000.00
12	Miscellaneous expenses	120,000.00	9,500,000.00	366,300.00	12,695,000.00
	TOTAL	1,803,800.00	50,000,000.00	10,958,064.00	33,275,000.00

ITEMS OF MISCELLANEOUS EXPENSES

- | | |
|---|--|
| 1. Training of traditional medical healers | 4. Accommodation for NYSC |
| 2. Information sourcing on I.C.T and relevant bodies. | 5. Monitoring & Supervision of schools. |
| 3. Support to Local craftsmen | 6. Science & Tech Books for WAEC & NECO. |

**2008 APPROVED BUDGET
RECURRENT EXPENDITURE SUMMARY FOR MINISTRY OF SCIENCE & TECHNOLOGY**

HEAD : 445

MINISTRY: SCIENCE & TECHNOLOGY

DIVISION	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	21,455,812.00	48,590,959.22	5,579,026.20	33,275,000.00	108,900,797.42
P. R. S.	9,040,383.00				9,040,383.00
SCIENCE & TECHNOLOGY DEV.	25,294,067.00				25,294,067.00
TOTAL	55,790,262.00	48,590,959	5,579,026	33,275,000.00	143,235,247

**2008 APPROVED BUDGET
OVER HEAD COST**

**HEAD: 447
MINISTRY: PENSION BOARD**

SUB - HEAD	DETAILS	2006 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2007 (=N=)	ACTUAL JAN - JUNE 2007 (=N=)	APPROVED 2008 (=N=)
1	7.5% STATE CONTRIBUTION TO NEW PENSION SCHEME.	-	-	-	1,080,000,000.00
	TOTAL	-	-	-	1,080,000,000.00

PART IV CAPITAL BUDGET

**NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES
SUMMARY**

HEAD	SECTORS	2007 APPROVED ALLOCATION (=N)	2007 ACTUAL EXP. JAN-JUNE (=N=)	2007 APPROVED REVISED ALLOCATION (=N=)	2008 AMOUNT APPROVED (=N=)
	ECONOMIC SECTOR				
450	Agric. & Rural Dev.	1,217,990,000.00	20,794,000.00	339,868,590.00	1,016,998,517.00
451	Livestock	68,000,000.00	1,500,000.00	65,000,000.00	65,287,840.00
452	forestry	23,000,000.00	1,000,000.00	6,000,000.00	11,500,000.00
453	Fisheries	39,100,000.00	800,000.00	18,100,000.00	49,700,000.00
454	Manufacturing	88,000,000.00	-	34,000,000.00	204,411,727.00
455	Energy	1,110,000,000.00	147,354,000.00	1,952,853,631.00	1,805,483,808.00
456	Comm. Fin. & Tour.	15,000,000.00	-	55,000,000.00	205,907,413.00
457	Transport	8,701,227,280.00	944,350,000.00	613,481,954.00	5,203,800,925.00
450-457	ECONOMIC SECTOR TOTAL	11,262,317,280.00	1,115,798,000.00	3,084,304,175.00	8,563,090,230.00
	SOCIAL SECTOR				
458	Education	5,673,000,000.00	140,052,109.00	1,507,282,058.00	4,046,408,387.00
459	Health	2,052,000,000.00	11,056,750.00	4,433,787,933.00	4,366,241,160.00
460	Information	378,500,000.00	6,400,000.00	59,480,316.00	226,931,559.00
461	Social Development	462,500,000.00	14,350,000.00	62,051,474.00	425,078,718.00
458-461	SOCIAL SECTOR TOTAL	8,566,000,000.00	171,858,859.00	6,062,601,781.00	9,064,659,824.00
	REG. DEV. SECTOR				
462	Water Supply	2,350,000,000.00	470,000,000.00	1,679,277,831.00	1,890,163,654.00
463	Sewerage & Drainage	640,561,175.00	304,841,451.00	335,207,764.00	363,783,617.00
464	Housing	1,758,000,000.00	302,000,000.00	632,056,333.00	370,039,797.00
465	Survey & Mapping	225,000,000.00	1,422,000.00	66,190,401.00	190,176,462.00
466	Urban & Regional Planning	130,000,000.00	10,000,000.00	72,102,000.00	58,885,427.00
462-466	REG. DEV. SECTOR TOTAL	5,103,561,175.00	1,088,263,451.00	2,784,834,329.00	2,873,048,957.00
467	Administrative	2,153,500,000.00	94,920,950.00	1,739,099,088.00	4,234,318,311.00
467	GENERAL ADMINISTRATION	2,153,500,000.00	94,920,950.00	1,739,099,088.00	4,234,318,311.00
468	SCIENCE & TECH. SECTOR	1,040,000,000.00	-	95,930,436.00	731,635,524.00
	GRAND TOTAL	28,125,378,455.00	2,470,841,260.00	13,766,769,809.00	25,466,752,846.00

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR: AGRICULTURE
HEAD: 450

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
450/001	Buffer Stock Programme.	22,000,000.00	-	8,000,000.00	5,869,038.00	(i) Purchase of assorted grains (ii) Renovation of a Ware house in Minna. (iii) Purchase of storage chemicals (iv) Construction of Ventilated Yam Sheds.
450/002	Agrochemicals	4,490,000.00	-	2,000,000.00	1,942,569.00	(i) Purchase of assorted pesticides. (ii) procurement of knapsack sprayers
450/004	Mechanical land clearing service.	25,000,000.00	-	18,000,000.00	10t	
450/005	Tractor Hiring services and Animal Traction programme.	80,000,000.00	-	3,000,000.00	540,000,000.00	(i) Procurement of 100 units of new 300series of MF tractors with Implements and spare parts. (ii) Counterpart contribution to animal traction Programme N3,000,000.
450/006	Farm institutes and Youth Agric employment Scheme.	2,000,000.00	-	3,000,000.00	1,694,582.00	Rehabilitation of Infrastructure at farm institutes Nasko, Tegna & Kuta.
450/007	Produce quality control programme	5,000,000.00	-	-	5,934,519.00	Construction of 3 semi permanent cotton markets at Babanna, Pandogari & Rijau.
450/008	Workshop Development	12,500,000.00	-	5,000,000.00	2,438,544.00	Rehabilitation of Minna Agricultural mechanical workshop, and provision of equipment.
450/009	Home Economics Multipurpose centre.	10,000,000.00	-	3,000,000.00	1,942,569.00	Rehabilitation of 3 Home economics multipurpose centres and Area Offices in the 3 senatorial zones

450/011	Devt. of College of Agric. Mokwa.	60,000,000.00	-	60,000,000.00	50,377,391.00	<p>(i) Completion of on-going Projects for accreditation purpose</p> <p>(ii) Construction of additional Hostels, Classrooms and Staff quarter</p> <p>(iii) Purchase & Maintenance of farm implements and laboratory chemicals.</p>
450/012	Development of Irrigation scheme.	35,000,000.00	397,000.00	24,000,000.00	5,249,070.00	<p>(i) Purchase of 1no 2HP irrigation Pumps and Pipes.</p> <p>(ii) Purchase of 1no. Sets of surveying equipment</p> <p>(iii) Rehabilitation of Zara irrigation Schemes.</p>
450/013	Niger State ADP	75,000,000.00	-	162,368,590.00	75,000,000.00	<p>(i) On-going programme (conduct of MTRMS Demonstrations, Surveys, extension and delivery, trainings)=N=20,000,000.00</p> <p>(ii) State Counterpart contribution for :</p> <ul style="list-style-type: none"> - RTEP =N=10,000,000.0 - Fadama II =N=15Million - NSPFS =N=20,000,000:00 <p>(iii) Support to Presidential initiatives on maize, Oil seed rice and cassava production =N=10,000,000.00</p>
450/014	Fertilizer procurement & distribution.	800,000,000.00	-	-	249,354,267.00	Procurement of fertilizer for sale to Farmers.
450/016	Household food security and nutrition programme	1,000,000.00	-	1,000,000.00	206,660.00	Implementation of food security projects coordinated by MOA.
450/017	Nigerian Agric Insurance Company (NAIC).	5,000,000.00	-	5,000,000.00	991,950.00	State Government counterpart contribution to the Programme.
450/018	Agric Research and Consultancy.	30,000,000.00	10,000,000.00	20,000,000.00	22,112,222.00	<p>(i) State Counterpart funding to MAITC</p> <p>(ii) Socio-economic Research on activities in Agricultural Sector.</p> <p>(iii) Consultancy fees.</p>
450/019	G/nuts, Rice & Cotton Programme.	500,000.00	-	-	3,099,844.00	Govt's partnership with farmers to boost production of

						Rice, Cotton & G/nuts.
450/020	Horticultural crop production Programme.	500,000.00	-	4,000,000.00	578,636.00	(i) Govt's partnership with farmers for fruits trees (i.e Mango & Citrus) Promotion.
450/021	Nigeria and FAO joint committee on Agric and food security.	10t	-	-	206,656.00	State Government counterpart contribution to the Project.
450/022	Rural farmers Empowerment programme.	50,000,000.00	10397000	21,500,000.00	10t	
450/023	Consultancy.	-	-	-	50,000,000.00	Ethanol Project Study and Others
	AGRIC. SUB-SECTOR TOTAL	1,217,990,000.00	20,794,000.00	339,868,590.00	1,016,998,517.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR: LIVESTOCK
HEAD: 451

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
451/001	Livestock Health care programme.	45,000,000.00	1,500,000.00	38,000,000.00	22,206,498.00	I) Rehabilitation of referral Clinics at Minna, Bida & Kontagora. ii) Construction of a new Abattoir in Minna. iii) Procurement of Vet Drugs. iv) Establishment of Diagnostic Laboratory. (v) Support to Avian Influenza Project.
451/002	Grazing Reserve and Range management.	20,000,000.00	-	25,000,000.00	2,617,646.00	Provision of infrastructural facilities at Bobi grazing reserve
451/006	Stock Routes and Control Posts	3,000,000.00	-	2,000,000.00	1,742,801.00	I) Renovation of facilities at Jebba control post. ii) Stumping & Demarcation of the 643Kms traversed passage in the state.
451/007	Poultry production.	10t	-	10t	5,228,404.00	I) Rehabilitation of Poultry Production unit at Bosso. ii) Purchase of 7,500 layer parent stock.
451/008	Regional Livestock & Produce Market.	10t	-	10t	30,000,000.00	Establishment of regional livestock markets (PPP).
451/009	Livestock improvement & Breeding Centres.	-	-	-	3,492,491.00	Infrastructural Devt. at Sheyi Grazing Reserve (office complex, Clinics, Milking Pen, Crushes, Normadic Schools & Residential quarters).
	LIVESTOCK SUB-SECTOR TOTAL	68,000,000.00	1,500,000.00	65,000,000.00	65,287,840.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR: FORESTRY
HEAD: 452

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
452/001	Pulpwood Plantation Development	-	-	-	500,000.00	Establishment of 50ha Gmelina and Gum-Arabic Plantation at Mokwa.
452/002	Production of forest plant and assorted seedlings.	-	-	-	1,000,000.00	Establishment of 3No. Nurseries (I.e. one Per Senatorial Zone of the state) for the production of 1Million assorted seedlings and purchase of 1,000,000 poly pots.
452/003	Industrial wood plantation Production (Teak)	-	-	-	10t	
452/004	Nigerian forest Action Plan. (NFAP) and Federal Assisted Development Programme (FDB).	-	-	-	10,000,000.00	(i) Counterpart funding for FDP (ii) Production of 1,000,000 cashew, share butter and low-cost beans seedlings. (iii) Forestry Trust Fund.
	FORESTRY SUB-SECTOR TOTAL	-	-	-	11,500,000.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR: FISHERIES
HEAD: 453

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
453/001	Fish conservation and multiplication	10,000,000.00	-	-	20,000,000.00	i) Purchase of 5nos. boats & Accessories. ii) Rehabilitation of Tagwai Fish Hatchery Complex.
453/002	Fishing Inputs	5,000,000.00	-	5,000,000.00	10,000,000.00	Procurement of assorted fishing nets and assorted twines.
453/003	Development Programme(UNDP)	15,000,000.00	-	6,000,000.00	11,000,000.00	i) Sustenance of UNDP assisted programmes. ii) Establishment of CBFM principles on Shiroro, Jebba Lakes and other water bodies in the State. iii) Conduct of annual Frame & Catch assessment Surveys.
453/004	Kainji Lake Fisheries Management & Conservation	5,000,000.00	800,000.00	5,000,000.00	3,500,000.00	Community based fisheries management activities on Kainji
453/005	National Institute for Freshwater Fisheries Research N/Bussa. (NIFFR)	100,000.00	-	100,000.00	200,000.00	State Govt. Grant to NIFFR.
453/006	Wuya fish farm project	2,000,000.00	-	-	3,000,000.00	Repair of Dykes, reconditioning of Pond bottom, resuscitation of indoor & outdoor Hatchery & rehabilitation of offices.
453/007	ECOWAS Fund loan on Artisanal fish production.	2,000,000.00	-	2,000,000.00	2,000,000.00	State Counterpart funding.
453/008	Ox-bow lakes dams and reservoirs	-	-	-	10t	-
	FISHERIES SUB-SECTOR TOTAL	39,100,000.00	800,000.00	18,100,000.00	49,700,000.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR: MANUFACTURING
HEAD: 454

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
454/002	SME and Micro Finance Agency	40,000,000.00	-	-	75,000,000.00	(i) Promotion of small scale industries through provision of micro-credits and machinery. (ii) Establishment of State Micro Finance Banks.
454/003	Development of Industrial Estate	20,000,000.00	-	-	68,164,691.00	Development of Suleja and Minna industrial layout(works & infrastructure, land & Housing and Commerce & Industry)
454/004	Capital Investment	20,000,000.00	-	29,000,000.00	58,247,036.00	Support to Local & Foreign Investors on the exploration of Solid Minerals in the State.
454/005	Renovation of Co-operative/ consumer offices.	8,000,000.00	-	5,000,000.00	3,000,000.00	Renovation and furnishing of some Area Co-operative offices in the State.
	MANUFACTURING SUB-SECTOR TOTAL	88,000,000.00	-	34,000,000.00	204,411,727.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR: ENERGY
HEAD: 455

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMEDED =N=	DETAILED PROGRAMME TO BE EXECUTED
455/002	Electrification programme	110,000,000.00	20,354,000.00	101,940,421.00	7,026,314.00	Urban electrification requirement.
455/003	Rural electrification	800,000,000.00	127,000,000.00	1,850,913,210.00	1,792,836,443.00	(i) Electrification of towns and villages. (ii)MDG Loan/ Grant=N1,736,598,381.00
455/004	Construction of Zungeru	200,000,000.00		-	5,621,051.00	Updating of existing feasibility studies and Engineering Audit.
	ENERGY SUB-SECTOR TOTAL	1,110,000,000.00	147,354,000.00	1,952,853,631.00	1,805,483,808.00	

**NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES**

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

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
456/001	Tourism Development	-	-	55,000,000.00	100,000,000.00	Development of Gurara falls and Zungeru Colonial Ruins (PPP) Mobilization and Counterpart Contribution.
456/002	International Hotels	10t	-	-	53,537,754.00	i) Counterpart funding for the completion of Suleja International Hotel ii) Construction of 50no. Beds International Hotel at U.K Bello Arts theatre (PPP).
456/003	Trade Fairs	10,000,000.00	-	-	50,000,000.00	Promotion and participation in joint Domestic and International trade fairs.
456/004	Job creation programme (UNDP).	10t	-	-	1,074,613.00	Skill acquisition programme for self reliance.
456/006	Strategic grains reserves/stores	5,000,000.00	-	-	1,295,046.00	Renovation of strategic grains reserves stores and offices.
456/007	Commercial offices.	-	-	-	10t	
	COMM. FINANCE & TOURISM SUB-SECTOR TOTAL	15,000,000.00	-	55,000,000.00	205,907,413.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR: TRANSPORT
HEAD: 457

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
457/002	Rehabilitation of state roads	5,000,000,000.00	225,000,000.00	-	1,598,708,049.00	Up-grading of some selected unpaved roads in the state (Collaboration with LGAs)
457/003	Rehabilitation of township roads.	3,000,000,000.00	710,000,000.00	523,481,954.00	3,500,000,000.00	Rehabilitation/Asphalt overlay to Minna township roads and some towns in the state.
457/004	Inter State Roads	-	-	-	10t	
457/005	Rail, Water, & Air Transportation	300,000,000.00	9,350,000.00	50,000,000.00	60,000,000.00	(i) Provision of water & air transport system. (ii) Construction of Fuel dump.
457/006	Mass Transit	200,990,319.00	-	-	10t	
457/007	Rural Feeder Roads	85,236,961.00	-	40,000,000.00	38,595,819.00	Construction/Rehabilitation of rural roads.
457/008	Feeder Roads Construction/maintenance Equipment	100,000,000.00	-	-	3,595,819.00	Purchase of feeder road workshop equipment and spare parts
457/009	Rural Development Programme	10t	-	-	1,363,932.00	Development of Rural Master Plan: (i) Engineering Auditing. (ii) Baseline for Rural Development.
457/010	Road Traffic Management.	15,000,000.00	-	-	1,537,306.00	Provision of facilities for traffic management.
	TRANSPORT SUB-SECTOR TOTAL	8,701,227,280.00	944,350,000.00	613,481,954.00	5,203,807,925.00	
	ECONOMIC SECTOR TOTAL	3,078,304,175.00	1,114,798,000.00	3,078,304,175.00	8,563,090,230.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

SECTOR:- SOCIAL
SUB-SECTOR:- EDUCATION
HEAD:- 458

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
458/002	Development of Model Schools	60,000,000.00		10,000,000.00	150,000,000.00	(ZMS Minna, HTMS Minna, G (ii) State Counterpart Contribution for the establishment of Tsangaya MSs Suleja, Bida & K/gora) (iii) Supply of equipment and Educational materials by Tsangaya
458/004	Rehabilitation and Development of Post Primary Schools.	300,000,000.00	9,127,250.00	80,000,000.00	706,415,615.00	(i) Completion of on-going renovation work and rehabilitation of additional classrooms across the 3 Senatorial zones of the state. (ii) Construction of 21 No blocks of 4 classrooms (7 each) in the 3 senatorial districts. (iii) Procurement of 6,000 No Double seater students' Desks and benches, 3,000 Double Bunk Beds, 3,000 Mattresses & 9no School Busses. (iv) Construction of 21no. Block of 5no One bed room self - contained for class teachers. (v) Perimeter wall fencing of 6no. Secondary Schools 2 each across 3 senatorial zones in the State.
458/005	Community Education Resource Centre (CERC)	30,000,000.00	-	-	43,616,485.00	(i) State contribution for the procurement of equipment. (ii) ETF Grant =N=60,000,000.00 (iii) Procurement of beds & Mattresses
458/006	Special Education	10,000,000.00	8,600,000.00	5,000,000.00	1,125,129.00	Provision of specialized learning materials (ie

						brailed/Embossing machine & Computers).
458/007	Normadic Education	4,000,000.00	-	-	3,000,000.00	Procurement of learning materials.
458/008	Agency for Mass Education	15,000,000.00	-	12,000,000.00	3,696,851.00	(I) Procurement of learning materials. (ii) Renovation of 4no Model Vocational Training Centres a) Agaie Model Centre (A) b) Agaie Model Centre (B)
458/009	JFLA (CAILS)	30,000,000.00	-	10,000,000.00	5,000,000.00	Procurement of equipment and library book.
458/010	Science Equipment for Secondary Schools.	70,000,000.00	2,924,859.00	30,000,000.00	20,639,222.00	Procurement of Science Equipment, construction and furnishing of 3nos. Laboratories in each of the 3 Senatorial Zones.
458/012	Colleges of Arts and Islamic Studies	45,000,000.00	-	-	2,370,807.00	(I) Rehabilitation of existing structures at Bida (ii) Construction of 1no block of 4 classrooms in the newly established schools at Bashi, Ndaloke, Santali & Salka
458/014	Teachers' Education Programme.	10t	-	-	10t	-
458/015	College of Education, Minna	60,000,000.00	-	40,000,000.00	23,696,851.00	(I) Completion of on-going construction works. (ii) Procurement of students' furniture.
458/016	Primary Education	920,000,000.00	120,000,000.00	736,000,000.00	1,335,675,672.00	(i) State counterpart contribution to Primary Education = =N=667,837,836 (ii) Federal Govt. SUBEB intervention = =N=667,837,836
458/021	Natural Science and Home Economics Equipment.	24,000,000.00	-	5,000,000.00	11,486,777.00	Procurement of science chemicals and reagents for daily practical and Secondary Schools Exams.
458/024	Education Resource Centre (ERC)	5,000,000.00	-	-	602,747.00	(I) Purchase of Duplo-photocopier machines (ii) Furnishing of conference hall.

458/025	Zonal Directorate Offices (ZDOs)	10,000,000.00	-	5,000,000.00	1,486,777.00	Construction and furnishing of New Zonal Directorate Offices at Minna
458/027	Women and Children Education.	70,000,000.00	-	184,282,058.00	461,595,185.00	i) Counterpart funding for Girl-child Education = =N=50,000,000 ii) Provision of Free education to Females in the state from Primary to Post-Primary levels (iii) UNICEF Assistance to Girl Child Education = =N=110,000,000.
458/029	IBB University Lapai	4,000,000,000.00	-	320,000,000.00	1,276,000,269.00	(i) Completion of on-going Construction works, Purchase of Library Books/Equipment and deposit of NUC Statutory Fund. (ii) Establishment of School of Preliminary and Remedial Studies at Tegna and Ibeto.
	EDUCATION SUB-SECTOR TOTAL	5,653,000,000.00	140,052,109.00	1,507,282,058.00	4,046,408,387.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

SECTOR:- SOCIAL
SUB - SECTOR:- HEALTH
HEAD:- 459

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
459/001	Rural Hospital Projects	400,000,000.00	-	100,000,000.00	31,618,412.00	(i) Renovation & Installation of Medical equipment at Kutigi & Tugunguna. (ii) Upgrading of BHC & RHC to Rural Hospitals Sabon-Wuse, Gulu, Agwara, Nasko, Kafin-Koro, Lemu & Babanna. (iii) Renovations of Cottage Hospital Gawu Babangida. (iv) Rehabilitation of Broken-down structures in Rural Hospitals Lapai, Agaie, Kuta & Wushishi .
459/002	Renovation of General Hospitals	800,000,000.00	85,000.00	3,009,360,826.00	3,074,800,000.00	(i) Reconstruction & Renovation of offices and provision of infrastructure for Hospital Management Board. (ii) Complete structural Renovation of Leprosy Referral Hospital (iii) Complete renovation of General Hospital Minna. (iv) MDG Loan = N 3,049,800,000.00
459/003	Primary Health Care services.	100,000,000.00	1,971,750.00	1,006,624,000.00	710,175,332.00	(i) Renovation & Furnishing of 6no PHC Zonal offices. (ii) Take off grant for the Establishment of PHC Development Agency (iii) Renovation & Furnishing of 4no. Health offices. (iv) Counterpart funding for PHC special programmes= =N=20,000,000 (v) UNICEF Contribution= =N=110,000,000. (vi)MDG Grant =N=

						573,675,597.00
459/004	School of Health Technology, Minna and T/Magajiya	100,000,000.00	-	30,000,000.00	25,280,952.00	(i) Upgrading of the two Schools to the status of Colleges. (ii) Take-off grant for College of Health Technology. (iii) Purchase of 2no staff cars for the two schools. (iv) Construction of Students' Hostels & Cafeteria at SHT (v) Construction of new Laboratory.
459/005	Procurement of Vaccine and equipment	50,000,000.00	-	-	3,168,730.00	Procurement of Vaccines and immunization equipment
459/006.	Essential Drugs Programme.	80,000,000.00	-	51,803,107.00	201,000,000.00	(i) Purchase of Drugs, Chemicals & Hospital Consumables (ii) PHC Drug revolving fund & Construction of Compounding room & provision of equipment. (iii) Supply of equipment for quality control and purchase of reference Pharmaceutical books. (iv) Purchase of Drugs for free treatment of Pregnant Women, under 5year Children & Aged. (v) Take off grant for Niger State Drug management Agency. (vi) MDG Grant = N= 66,700,000.00
459/008	School of Nursing Bida and School of Midwifery, Minna	100,000,000.00	6,800,000.00	20,000,000.00	12,640,476.00	(i) Upgrading of the two schools to standard of Colleges of Nursing and Midwifery. (ii) Provision of Library books, Computers, A.C, P/copier etc to the two schools. (iii) Road networks in school of Nursing Bida. (iv) Purchase of 2no staff Cars.
459/009	Hospital equipment	150,000,000.00	2,000,000.00	-	50,000,000.00	(i) Purchase of assorted Medical equipment: e.g X-ray, Ultra sound machine, Microscope, Dental, Physiotherapy equipment. (ii) Purchase of Ambulances.

459/013	Quarters for emergency duty staff.	10,000,000.00	-	5,000,000.00	10t	
459/014	ADB Health Project (Kwara/Niger & Kogi)	10t	-	-	826,625.00	Counterpart funding for ADB Health Project.
459/015	Social Rehabilitation Centre, Minna.	20,000,000.00	200,000.00	6,000,000.00	5,063,079.00	i) Renovation of the existing structures ii) Fencing of the Centre. iii) Construction of Staff quarters, Dometry and treatment Office.
459/016	IBB Specialized Hospital	50,000,000.00	-	130,000,000.00	129,618,411.00	(i) Repairs of C.T. Scan and maintenance of hospital equipment such as X-ray etc. (ii) Purchase of non-medical equipment, office furniture & Vehicles. (iii) Re-construction of burnt down flats & renovation of structures. (iv) MDG Loan=N= 98,000,000.00
459/017	Health System Development Project II (HSDP II).	115,000,000.00	-	75,000,000.00	5,000,000.00	State contribution for Health System Development Project II
459/018	Infusion Plant Rehabilitation.	50,000,000.00	-	-	4,408,667.00	Rehabilitation of Infusion Plant.
459/019	Health Insurance Scheme.	27,000,000.00	-	-	100,000,000.00	(i) State contribution for implementation of the scheme in six(6) selected LGA. (ii) Implementing of the scheme in six other LGAs . iii) Implementation of Formal Sector Health Insurance Scheme(NHIS)
459/020	programme.	-	-	-	10t	
459/021	Niger-American Medical City.	-	-	-	10t	
459/022	HIV/AIDS Control Agency	-	-	-	12,640,476.00	Take off grant for the establishment of HIV/AIDS control Agency and State Contribution.
	HEALTH SUB-SECTOR TOTAL	2,052,000,000.00	11,056,750.00	4,433,787,933.00	4,366,241,160.00	

**NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES**

SECTOR:- SOCIAL
SUB - SECTOR:- INFORMATION
HEAD:- 460

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
460/001	Information Centres	5,000,000.00	-	14,500,000.00	31,021,404.00	Renovation of information centres in the State and establishment of State website.
460/002	Information Equipment	10,000,000.00	-	29,980,316.00	2,066,562.00	Purchase of Graphic Photo, Film & Public address equipment.
460/003	Library Complex	10,000,000.00	-	10,000,000.00	8,266,251.00	(i) General Renovation of the State Library complex (ii) Purchase of textbooks for libraries in the state (iii) Connecting the Library with Internet Facilities. (ICT) (iv) Purchase of office equipment, Computers and office Furniture, Audio-Visual materials.
460/004	Mini Gallery	2,000,000.00	-	5,000,000.00	10t	
460/005	Media Corporation (State Television)	30,000,000.00	6,400,000.00	-	72,375,622.00	(i) Improvement of facilities at State Television Complex. (ii) Purchase of office Equipment. (iii) Installation of 40KW TX equipment. (iv) Acquisition of STD Studio equipment (i.e. editing suits, Monitors & Studio Camera).
460/006	Radio Studio Complex	2,000,000.00	-	-	413,313.00	Procurement of recording machine and other equipment for the studio complex.
460/007	Radio Booster Station	10,000,000.00	-	-	10t	
460/008	Radio Equipment and		-	-		Procurement of Radio

		Spare Parts.	5,000,000.00			26,888,278.00	equipment, spare parts and 5KW A.M Transmitter.
460/	10	Refurbishing of Transmitters and Generator.	279,500,000.00	-	-	57,794,874.00	Refurbishing of Radio Transmitter and other equipments.
460/	11	Niger State Printing and Publishing Company (NEWSLINE).	20,000,000.00	-	-	26,865,317.00	(i) Purchase of Printing Materials, Camera, Standby generator, machine, Web offset Machine, Digital Colour separation machine & a Plate Marker. (ii) Rehabilitation of old office complex. (iii) Repairs of broken down Vehicles.
460/0	2	History Bureau	5,000,000.00	-	-	1,239,938.00	Establishment of History Bureau Library, Purchase of archives, video camera and steady camera.
		INFORMATION SUB-SECTOR TOTAL	378,500,000.00	6,400,000.00	59,480,316.00	226,931,559.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

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

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
461/001	Remand Homes	6,000,000.00	-	-	5,000,000.00	Completion of Permanent Remand Home at Minna.
461/002	Social Welfare Area Office	6,000,000.00	5,500,000.00	5,524,000.00	1,671,633.00	(i) Purchase of Drugs & Outdoor/Indoors games equipment. ii) Provision of Blind, aids and equipment. (iii) Purchase of Walking sticks, learning materials. (iv) Provision of learning equipment for Schools.
461/003	Blind Centre	5,500,000.00	-	-	1,327,206.00	Renovation of blind centre Bida
461/004	Community Development Project	40,000,000.00	-	15,308,494.00	10t	
461/005	Orphanage Home	10,000,000.00	-	-	2,000,000.00	Completion/furnishing of Permanent orphanage home.
461/006	Child Welfare Centre	6,000,000.00	-	3,000,000.00	1,000,000.00	Construction of Collapsed Fence, and provision of computers and furniture to the school.
461/007	Old People's Home	3,000,000.00	-	2,700,000.00	1,000,000.00	Renovation of some structures at the home.
461/008	Visual Arts Development	5,000,000.00	-	-	933,015.00	(i) Expansion of Ceramic Units. (ii) Construction of firing Kiln at Ceramic unit and purchase of turning and moisturing machine.
461/009	Development of Arts		-	-		Rehabilitation of U.K. Bello

	and Culture	15,000,000.00			5,338,621.00	Art's Theatre.
461/010	Sport Facilities	30,000,000.00	-	5,000,000.00	185,000,000.00	(i) Modernisation of facilities at 123 field & Late Bako K'gora Stadium. (ii) Renovation of Offices & Provision of equipment/ Furniture. (iii) Procurement of Publicity Gadget (iv) Bulk Purchase of sports equipments & Medical equipment & materials. (v) Provision of Centre Court Tennis of 4 Flood lights & 1 no Squash Court. (vi). Construction of a modern stadium at Minna (Mobilization) (vii) Construction of House of Assembly Sport facilities
461/012	Cottage Industries	15,000,000.00	8,850,000.00	10,518,980.00	10,000,000.00	Mobilization and linkage with Micro-credit schemes.
461/013	Women in Development	10,000,000.00	-	-	10t	
461/014	Women and Youth Education	6,000,000.00	-	-	11,136,610.00	(i) Procurement of skill acquisition training equipment for women centres in 5 LGAs in the state (Lapai, Rijau, Mariga Agwara & Munya LGAs respectively) (ii) UNICEF Draw-downs = =N=10,000,000. (iii) State counterprt contribution for protection & participation program
461/015	Youth Development Programme	300,000,000.00	-	20,000,000.00	200,000,000.00	Youth skill acquisition programme for self reliance
461/016	Public Homes for Mentally Retarded	5,000,000.00	-	-	671,633.00	Purchase of occupational therapy, for homes in Dokodza, Bida and APPROVED home at Minna.
461/017	Herbal Garden	-	-	-	10t	
	SOCIAL DEV. SUB-SECTOR TOTAL	462,500,000.00	14,350,000.00	62,051,474.00	425,078,718.00	

	SOCIAL SECTOR TOTAL	8,546,000,000.00	171,858,859.00	6,062,601,781.00	9,064,659,824.00	
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NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

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

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
462/002	Bi-water Scheme	200,000,000.00	-	-	1,005,065,225.00	(i) Rehabilitation of the existing Bi-water Supply scheme. (ii) MGD Loan/Grant=N=1,002,075,597.00
462/004	Improvement/Extension of water mains	120,000,000.00	3,500,000.00	60,000,000.00	150,000,000.00	(i) Completion of the on-going state wide supply projects (Pipe laying and construction works) at Agaie, Bida, G/Babangida, Katcha, K/gora, Lapai, N/Bussa, Mokwa & Edati. (ii) Extension of Water Supply to General M.I Wushishi Housing Estimate.
462/006	Improvement and Maintenance of existing water works.	1,500,000,000.00	407,500,000.00	414,280,000.00	148,999,179.00	(i) Improvement and maintenance of existing water supply in the state. (ii) Reticulation of pipes in some major towns.
462/008	Water Chemicals and Reagents	100,000,000.00	59,000,000.00	84,497,831.00	104,160,640.00	Purchase of water treatment chemicals and reagents to Minna, Chan chaga, Suleja, N/Busa, Agaie, Lapai, Katcha, K/gora, G/Babangida, Mokwa, Bosso & the new water works.
462/009	Rural water supply project	200,000,000.00	-	841,000,000.00	100,154,477.00	(i) Drilling of new bore-holes. (ii) Rehabilitation/maintenance of 450 no boreholes in the 25 LGAs. (iii) Draw down from UNICEF =N=110,000,000. (iv) State counterpart contribution =N=15,000,000
462/010	Small Towns Water Supply Project	10t	-	-	10t	

462/011	Rural Environmental Sanitation Programme (RESP)	20,000,000.00	-	4,500,000.00	1,784,133.00	(i) Construction of 2no Blocks of 3 Compartment VIP Latrines, 2 Urinals (boys & Girls) in schools. Supervision. (ii) Construction of 40 Sanitation Systems with Hand washing & urinal facilities in 20 Guinea worm endemic Communities Pry. Schs.
462/012	Joint Federal and State priority project (Water and Sanitation projects).	10t	-	-	10t	
462/013	Drilling Rigs & Equipment	110,000,000.00	-	65,000,000.00	80,000,000.00	(I) Purchase of 1no new rigs and accessories. (ii) Purchase of geophysical equipment (iii)Purchase of 1no.Water tanker.
462/014	Maintenance of Dams	100,000,000.00	-	210,000,000.00	300,000,000.00	(i) Dredging and disilting of Dams viz: Tagwai & Bosso, Suleja and Kontagora Dams. (ii) MDG Loan=N= 205,800,000.00
	WATER SUPPLY SUB-SECTOR TOTAL	2,350,000,000.00	470,000,000.00	1,679,277,831.00	1,890,163,654.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

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

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
463/002	Erosion & Flood Control Project.	20,000,000.00	-	10,000,000.00	23,589,815.00	i) Prevention/Control of reported cases of Environmental/ Ecological problems in the State: Agaie, Bida & Akare.
463/004	Niger State Environmental Protection Agency (NISEPA)	5,000,000.00	-	5,000,000.00	40,000,000.00	i) Environmental protection awareness Campaigns and environmental impact monitoring programme. ii) Construction of Laboratory and provision of Laboratory, Furniture, equipment and Chemicals. iii) Greening (Beautification of townships)
463/005	Land preparation for Resettlement.	20,000,000.00	-	-	7,077,978.00	Provision of Infrastructure to new Muregi Resettlement Area.
463/006	Local Empowerment and Environmental Management Programme (LEEMP).	530,651,175.00	304,841,451.00	289,707,764.00	200,430,969.00	i) Counterpart contribution to LEEMP= =N=14,000,000 ii) International Development Association (IDA) =N=140,330,968.75 iii) Global Environment Facility (GEF) =N=46,100,000.00
463/007	Community Wood Lets	4,000,000.00	-	4,000,000.00	1,177,941.00	Control and management of environmental degradation activities in the state.
463/008	Inter-Basin Water transfer.	2,500,000.00	-	2,500,000.00	940,286.00	Environmental Impact Assessment (EIA) on Inter Basin Water Transfer.
463/009	Machine, Plants and Equipment for Resettlement.	40,000,000.00	-	-	7,067,645.00	Purchase of Machinery and Equipment for resettlement Scheme & Evacuation of Debris in disaster areas
463/010	Shelter Belt Control.	2,000,000.00	-	2,000,000.00	475,309.00	Provision of seedlings for Shelter belt control.

463/011	Deforestation Control.	-	-	-	1,177,941.00	Sensitisation/Promotion on use of Fuel wood/Stoves in both Urban& Rural areas of the state
463/012	Disaster risk reduction	6,000,000.00	-	5,000,000.00	23,589,815.00	Construction of drainages and culverts in flood prone areas in the State (Wushishi, Kede, Shiroro and Agaie).
463/013	Quality control Laboratory	10t	-	10t	10t	
463/014	Emergency Preparedness and	2,500,000.00	-	-	8,255,918.00	(I)Construction of Ware house for storage of relief materials (ii) Provision of Infrastructure at IDP Camp at Army Barracks (iii) Support for UNICEF assisted projects
463/015	Waste to Wealth	8,000,000.00	-	8,000,000.00	10t	
463/016	Amusement Park	-	-	-	50,000,000.00	Land acquisition and payment of compensation.
	SEWERAGE & DRAINAGE SUB-SECTOR TOTAL	640,651,175.00	304,841,451.00	326,207,764.00	363,783,617.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

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

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
464/001	Construction of Mass Housing	30,000,000.00	-	200,000,000.00	108,618,542.00	Acquisition & Compensation for land and Infrastructure for the construction of 1,500 mass Housing in Bida, K/gora, Suleja & N/Bussa (PPP).
464/002	Renovation of Govt. Quarters.	-	-	100,000,000.00	14,851,619.00	Maintenance and Renovation of Type 'A' Government Quarters
464/003	Staff Housing Loan Scheme.	10t	-	-	10t	
464/004	National Housing Fund	-	-	-	10t	
464/005	Govt. Guest Houses. (SSG)	5,000,000.00	-	10,000,000.00	6,285,835.00	Renovation of VIP lodges
464/007	Judges Quarters.	10,000,000.00	-	10,000,000.00	10,000,000.00	Repairs and renovation of Chief Registrar's and Judges Quarters.
464/008	Fire Service - Staff Quarters & offices.	3,000,000.00	-	-	10t	
464/009	State Counsel Staff Quarters and offices (MOJ)	10,000,000.00	2,000,000.00	6,500,000.00	10,000,000.00	Construction of State Counsel Staff Quarter and Offices at Minna, Suleja & Kontagora.
464/010	Multi-purpose Suleja Commercial Center.	10t	-	-	10t	
464/011	Zuma Rock Housing Estate	960,000,000.00	-	76,716,333.00	21,740,241.00	Provision of Infrastructure at the estate (PPP).
464/012	Eastern Bye-pass Housing Estate (Workers' village)	50,000,000.00	-	-	19,549,684.00	State contribution for the provision of Infrastructure.
464/013	Housing Estate.	40,000,000.00	-	72,000,000.00	10t	

464/014	Suleja Housing Project	10t	-	56,840,000.00	7,253,635.00	State contribution for the provision of Infrastructure at Bakin-Iku Housing Project (PPP).
464/015	Tafa Housing Estate	10t	-	-	10t	
464/016	Banquet Hall	650,000,000.00	300,000,000.00	100,000,000.00	71,740,241.00	Completion of construction work at the complex. the complex.
464/017	Minna City Centre	-	-	-	100,000,000.00	Construction of Minna City Centre
	HOUSING SUB-SECTOR TOTAL	1,758,000,000.00	302,000,000.00	632,056,333.00	370,039,797.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

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

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMEDED =N=	DETAILED PROGRAMME TO BE EXECUTED
465/001	Development of Layout.	15,000,000.00	-	25,500,000.00	6,888,543.00	Provision of Access Roads and Culverts in some major layouts in Minna, Suleja, Bida & N/Bussa.
465/004	Review of Master Plan.	50,000,000.00	-	-	23,000,000.00	Review of Master Plans for Minna and Suleja
465/005	Mapping of Towns	50,000,000.00	-	-	8,266,250.00	Mapping of Minna & Environs.
465/007	Land acquisition.	60,000,000.00	-	10,000,000.00	50,000,000.00	Payment of compensation.
465/008	Survey and Mapping equipment.	20,000,000.00	-	15,000,000.00	2,755,417.00	Purchase of 11nos Differential GPS instrument to Area Survey offices at Bida, Suleja, K/gora, N/Bussa & Mobile office H/quarters.
465/009	Boundary Matters	-	-	-	81,000,000.00	(i) Purchase of delimitation Instrument.
465/013	Survey of Layout	25,000,000.00	1,422,000.00	10,000,000.00	4,133,126.00	(ii) State contribution to boundary matters Demarcation and Survey of Layouts in Minna & Suleja.
465/014	Rural Development Master Plan.	5,000,000.00	-	5,690,401.00	4,133,126.00	Preparation of Master Plan for Rural Development at Baro.
465/015	FCT Commission.	-	-	-	10,000,000.00	Implementation of the Commission's programme
	SURVEY & MAPPING SUB-SECTOR TOTAL	225,000,000.00	1,422,000.00	66,190,401.00	190,176,462.00	

**NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES**

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

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
466/004	V.I.O. s office and Equipment.	30,000,000.00	-	25,000,000.00	5,306,342.00	Purchase of communication gadgets.
466/005	Urban Development Board	100,000,000.00	10,000,000.00	47,102,000.00	53,579,085.00	(i) Development of Layout Plans (Site & Services Scheme) at Minna MTP 105 (ii) Kpakungu Urban renewal in Minna. (iii) Revival of Murtala Park, Minna development of round-about and planting of Ornamental Plants along the Dual Carriage ways. (iv) Construction of 10Nos Blocks of Corner shops in Suleja, Bida. (v) Reactivation of Heavy Duty Machine & 5no tipper lorries, Purchased of 1nos Tipper lorry, construction of 13nos VIP latrines at public places in Minna, Suleja, Bida and Kontagora, and public enlightenment and Education.
466/006	Street Lights	-	-	-	100,000,000.00	Provision of street light on the newly constructed roads in the state.
	REGIONAL SUB-SECTOR TOTAL	130,000,000.00	10,000,000.00	72,102,000.00	58,885,427.00	
	REGIONAL DEVELOPMENT SECTOR TOTAL	5,103,651,175.00	1,088,263,451.00	2,775,834,329.00	2,873,048,957.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

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

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
467/003	Public Buildings (SSG office)	100,000,000.00	-	10,000,000.00	32,000,000.00	Construction, Renovation and maintenance of public buildings.
467/004	House of Assembly Complex	75,000,000.00	-	490,000,000.00	1,839,134,206.00	(i) Constituency projects (ii) Purchase of committee vehicles (iii) furnishing of committee offices (iv) installation of V-sat (V) Renovation of House of Assembly Complex
467/005	Government House	100,000,000.00	-	110,000,000.00	50,000,000.00	Renovation/Furnishing of Existing Government House
467/006	Deputy Governor's office and Residence.	45,000,000.00	-	20,000,000.00	12,447,729.00	Renovation and furnishing of Deputy Governor's office & Residence.
467/007	Liaison offices	20,000,000.00	-	3,800,000.00	32,000,000.00	Renovation and furnishing of State Liaison Office Abuja.
467/008	Printing machines and equipment	15,500,000.00	-	6,000,000.00	2,447,729.00	Repairs/Refurbishing of Broken down printing machines & equipment.
467/009	Development of Law Library	10,000,000.00	-	-	6,400,000.00	Purchase of up-to-date law report books and journals for the State Counsels & Review of state laws.
467/010	(Min. of Justice) Permanent Secretariat	15,000,000.00	-	5,000,000.00	100,000,000.00	(i) Renovation of Clinic, Police out-post, Fire service post & replacement of water tank of Block 'B'. ii) Landscaping of the Secretariat. iii) Purchase of 2no Generating Sets. vi) Renovation of the Secretariat

467/011	GIS/GPS Security Equipment.	10,000,000.00	-	-	2,447,729.00	Establishment of GIS/GPS Laboratory including purchase & Installation of equipment.
467/013	Disaster Relief	50,000,000.00	2,030,000.00	10,000,000.00	26,492,095.00	Purchase of relief materials and assistance to disaster victims.
467/014	General Security equipment	3,000,000.00	-	-	1,358,204.00	Purchase of Security Equipment
467/015	Government Lodges	10,000,000.00	-	-	59,194,014.00	Maintenance/Renovation of Government lodges and NYSC Camp
467/016	Emirs Palaces.	20,000,000.00	-	10,000,000.00	2,447,729.00	Renovation/Reconstruction of Emir Palaces K/gora, Bida & Borgu.
467/017	Local government Zonal Inspector's offices	10,000,000.00	-	-	2,447,729.00	Construction/ furnishing of 1no Zonal office for resident Inspectors at Bida LGA. 1no Block of 4 offices & a Store and Toilets.
467/018	Due Process Office.	-	-	37,500,000.00	10,000,000.00	Renovation of the allocated accomodation along Okada Road.
467/019	Socio-Economic Research(Department of Economic Planning)	5,000,000.00	-	3,000,000.00	25,000,000.00	(i) Capacity building and management of information system (ii) Carrying out survey on socio-economic indicators in the state. (iii). Conduct CWIQ Survey contribution towards Survey with NBS.
467/020	Statistical offices	3,000,000.00	-	2,000,000.00	20,000,000.00	Purchase/Building of a new office for the State Bureau of Statistics.
467/021	State Assisted Project(UNICEF))	3,000,000.00	-	8,084,088.00	13,402,940.00	(i) Replicating assisted Projects in 3 new LGAs. (ii) State Committee on Food & Nutrition. (iii) Counterpart for UNICEF assisted Program (Planning & Communication). (iv) UNICEF Assisted Fund=N= 10,000,000.00

467/022	Development of the Department of Budget & Planning Library (DBP).	10,000,000.00	-	2,000,000.00	5,194,014.00	Renovation/furnishing of the library and purchase of books and journals.
467/023	National Management for Socio Economic Development.	3,000,000.00	-	-	10t	
467/024	Renovation of Sub-Treasuries	10,000,000.00	-	5,000,000.00	6,089,472.00	Renovation and furnishing of sub-Treasuries in the State.
467/025	Purchase of vehicles	500,000,000.00	85,750,000.00	70,000,000.00	450,000,000.00	Purchase of Vehicles for distribution to MDAs.
467/026	Purchase of Computers	20,000,000.00	2,000,000.00	65,000,000.00	6,089,472.00	Purchase of computer sets for distribution to Ministries, Parastatals and Departments.
467/027	Purchase of office equipment.	20,000,000.00	5,140,950.00	5,000,000.00	12,178,944.00	Procurement of office equipment.
467/029	Fire fighting vehicles & loose equipment.	70,000,000.00	-	80,000,000.00	20,731,215.00	(i) Refurbishing of 14 existing broken down fire engines. (ii) Purchase of 14 motorcycles for fire prevention activities. (iii) Purchase of utility vehicles (Carina II), generating plants, loose equipments and Radio communication & Gadgets.
467/030	Fire Service Training School.	5,000,000.00	-	-	1,194,014.00	Purchase of teaching aids and uniforms for both Senior and Junior Staff, Training & retraining of the staff both local & overseas.
467/031	Development of Works Training School, Minna.	5,000,000.00			1,194,014.00	(i) Rehabilitation of existing structures and broken down training equipment. ii) Provision of Hostel facilities & Classrooms' furniture.
467/032	Reactivation of broken down plants and machinery	3,000,000.00	-	-	1,194,014.00	Reactivation of new DGR Bulldozer and 14H Grader.
467/033	Development of central workshop	6,000,000.00	-	-	1,880,916.00	Rehabilitation of existing structures & provision of modern Garage equipment

						and refurbishing of crank shaft machine.
467/034	Electrical space installations in Government offices and institutions.	15,000,000.00	-	300,000,000.00	195,221,125.00	Provision of 2No 500KVA stand by Generating sets and reactivation of existing electrical installations at state secretariat complex and other state Govts' offices
467/036	Furnishing of residential quarters(General Pool)	3,000,000.00	-	-	6,641,743.00	Furnishing of Type 'A' quarters (15nos.)
467/037	Area workshops (Area offices)	5,000,000.00	-	-	2,447,729.00	Completion of construction works at the new Area offices and repairs of existing ones in LGAs.
467/038	Office furniture	10,000,000.00	-	5,000,000.00	66,000,000.00	Furnishing of Government Offices.
467/039	Local Government Audit	10,000,000.00	-	-	10t	
467/040	Sharia Court of Appeal Minna.	50,000,000.00	-	20,000,000.00	12,178,944.00	(i) Renovation of Shariah Court of Appeal Complex (ii). Renovation of Khadis' quarters (iii) Restructuring of Courtrooms 2 & 3.
467/041	Sharia Court Division	50,000,000.00	-	20,000,000.00	9,731,215.00	(i) Renovation and restructuring of Sharia Courts Minna, Bida and K/gora, Upper Sharia Courts N/Bussa, Paiko, Rijau, Mashegu, New Wuse and Lemu. (ii) Construction of Sharia Courts building at N/Gawu, Enagi Saminaka and Akare (iii) Purchase of Islamic legal texts and journal reports (iv) Renovation of Zonal Inspectorate offices at Bida, K/gora, Minna, Suleja & N/Bussa.

467/043	High Court of Justice Complex	60,000,000.00	-	20,000,000.00	31,283,169.00	(i). Repairs and renovation of High Court Complex. (ii). Provision of 20 no Court Recording Machines. (iii).Purchase of Law books, Reports and Journals for all the Judicial officers and the Complex Library. (iv). Provision of intercom within the High Court complex & Fencing. (v) Purchase of Vehicles for judicial Officers. (vi) Purchase of Generating Set. (vii) Provision of Boreholes at the Complex & Residences of Judicial officers.
467/044	Court Buildings	15,000,000.00	-	10,000,000.00	3,641,742.00	Repairs and renovation of Magistrate Courts in Minna(II, III & VI), Bida, Lapai, Doko, K/gora and Bosso.
467/045	Board of Internal Revenue Zonal office	30,000,000.00	-	8,000,000.00	7,940,194.00	(i) Renovation & Fencing of old offices at N/Bussa, K/gora and Bida. (ii)Construction and Furnishing of 2 area offices at Kuta & lapai. (iii) Purchase of 8No. Peugeot S/wagon, Purchase of 4nos Data capturing machines and purchase of 1no 100KVA Generator.
467/046	Miscellaneous	200,000,000.00	-	-	6,089,472.00	Miscellaneous Capital Expenditure.
467/047	Special projects	10t	-	-	10t	
467/048	Office Furniture for special Assistants	10t	-	-	10t	
467/049	Local Government Service	15,000,000.00	-	5,000,000.00	2,447,729.00	Construction, Extention & Furnishing of offices at LGSC.
467/050	State Independent Electoral Commission (S.I.E.C.)	500,000,000.00	-	278,260,000.00	23,902,625.00	Conduct of Local Government Council run-off Elections
467/051	Political Bureau	10,000,000.00	-	-	10t	

467/052	Statistical World Master Plan	10,000,000.00	-	-	1,297,007.00	Preparation of legal frame work for the take off of State Statistical Master Plan.
467/053	Development of the Department's Computer Room (DBP)	2,000,000.00	-	2,000,000.00	2,000,000.00	(i) Provision of additional Computer sets and furnishing of Departmental Computer room. ii) Purchase of ICT facilities.
467/054	Civil Service Commission	20,000,000.00	-	9,600,000.00	20,000,000.00	(i). Construction and furnishing of 2no office blocks and car park. (ii). Renovation of offices. (iii). Gazetting of the entire CSC personnel data and records (iv) . Purchase of standby generating set.
467/055	Judicial Service Commission	2,000,000.00	-	50,000,000.00	30,000,000.00	(i) Construction of Judicial Service Commission Complex (ii) Construction of Secretary's Residential Quarters. (iii) Purchase of 2nos generating sets for the Complex & Secretary's residence.
467/057	State Audit				1,791,021.00	Renovation of Zone Office Minna
467/058	State Contributory Pension Board.	-	-	-	1,359,700.00	Purchase of I.T. equipment.
467/060	Three Arm Zone	-	-	-	1,000,000,000.00	Construction of New Government House, Chief Judge's, Speaker, Deputy Speaker, Deputy Governor and Top Government Functionaries offices
467/061	Offices for Political office holders	-	-	-	50,000,000.00	Construction of offices
467/062	Public Assets Insurance (M.O.F)	-	-	-	17,378,717.00	Insurance of State Secretariat.
	GENERAL ADMINISTRATIVE SECTOR TOTAL	2,153,500,000.00	94,920,950.00	1,670,244,088.00	4,234,318,311.00	

NIGER STATE GOVERNMENT
2008 APPROVED CAPITAL ESTIMATES

SECTOR:- SCIENCE & TECHNOLOGY
SUB-SECTOR:- SCIENCE & TECHNOLOGY
HEAD:- 468

PROJECT NO	PROJECT TITLE	2007 APPROVED ALLOCATION =N=	2007 ACTUAL EXPENDITURE JAN-JUNE =N=	2007 APPROVED REVISED ALLOCATION =N=	2008 AMOUNT RECOMMENDED =N=	DETAILED PROGRAMME TO BE EXECUTED
468/001	Science and Technology Promotion and Development.	120,000,000.00			92,435,300.00	(i) Promotion of research development and counterpart funding on research related activities. (ii) Public awareness campaign on science and Technology (iii) Renovation and furnishing of offices. (iv) Structural and functional improvement on Motor-craft in collaboration with NAPEP and Local innovators. (v) Identification of selected raw materials in collaboration with RMRDC. & Research centre. (vi) creation of two Agencies a) Techno Development Agency. b) ICT Development Agency.
468/002	Information Communication Technology & Education development.	369,961,000.00		83,000,000.00	300,703,222.00	(I) Development & maintenance of ICT infrastructural facilities. (ii). Computerization and provision of internet services to 14no Science & Technical Colleges and State Polytechnic. (iii) Purchase of Lap-tops to Civil Servant.
468/003	Alternative Medicine	40,039,000.00		12,930,436.00	3,000,000.00	(I) Upgrading & expansion of facilities of Acupuncture centre. (ii) Provision of office accommodation for Acupuncture centre. (iii) Inventory taking of herbal centre in the State.

468/004	Alternative Energy	100,000,000.00	-	45,945,000.00	Establishment of Solar Plant for theaters at Bida, Minna, K/gora& Suleja general Hospitals.
468/005	Bio - Technology	100,000,000.00	-	19,201,301.00	(i) Establishment of livestock & fisheries demonstration centres (Pilot Scheme). (ii) Setting up of demonstration farm for crops (Maize,rice, Castor, Soya bean, Sunflower & cassava).
468/006	Space Technology	70,000,000.00	-	14,798,699.00	(i) Seismological Stations to monitor Zungeru fault zone in collaboration with Geodesy & Geodynamics. (ii) Establishment of GIS & Remote Sensing Lab. In collaboration with FUT Minna
468/007	Niger State Polytechnic Zungeru.	60,000,000.00	-	60,000,000.00	(i) Completion of on-going Projects. (ii) Accreditation & Rehabilitation of Courses. (iii) Rehabilitation of existing structures. (iv) Construction of Furniture, Computer laboratory, W/shop for engineering, Lecture office and Male & Female Hostel.
468/008	Science Colleges.	40,000,000.00	-	30,000,000.00	(i) Completion of on-going Projects at six (6) Science colleges. (ii) Procurement of Computers & Generators/Solar plant (iii) Construction of view structure (iv) Provision of furniture (v) Procurement of Chemical Reagents for daily NECO & WAEC practical Exams materials.
468/009	Technical Colleges.	20,000,000.00	-	141,352,002.00	(i) Procurement of Chemical/Reagents for daily NABTEB and practical Exams materials. (ii) Rehabilitation of structures. (iii) Procurement of Computers and Generators. (iv) Construction of view structure

						(v) Provision of furniture
468/010	Vocational Training Centres.	20,000,000.00		-	17,700,000.00	(i) Procurement of daily NBTE Material. (ii) Vocational Practical Examination materials. (iii) Rehabilitation of structures. (iv) Procurement of Computers.
468/011	Remedial College Gulu	-	-	-	6,500,000.00	Rehabilitation of existing structures and purchase of learning materials
	SCIENCE & TECH. SECTOR TOTAL	940,000,000.00	-	95,930,436.00	731,635,524.00	
	GRAND TOTAL	40,109,958,239.00	2,469,841,260.00	13,682,914,809.00	25,466,752,846.00	

PART V APPENDICES

Salary Tables

Governor's Budget Speech to the House of Assembly

Highlights of Governor's Speech while Assenting to the 2008 Appropriation Bill

APPENDIX IA

NIGER STATE
HARMOZISED PUBLIC SALARY STRUCTURE (HAPPS)
FOR STATE AND LOCAL GOVERNMENTS.
EFFECTIVE DATE: 1ST OCTOBER 2007.

GRADE LEVEL	1	2	3	4	5	6	7	8	9	10	11	12	13	14	INCREMENT RATE
	N	N	N	N	N	N	N	N	N	N	N	N	N	N	
1	61200	62608	64016	65,424	66,832	68,240	6,964	71,056	72,464	73,872	75,280	76,688	78,096	79,504	1,408
2	63663	65545	67427	69,309	71,191	73,073	74,955	76,837	78,719	80,601	82,483	84,365	86,247	88,129	1,882
3	64485	66795	69105	71,415	73,725	76,035	78,345	80,655	82,965	85,275	87,585	89,895	92,205	94,515	2,310
4	67710	70485	73260	76,035	78,810	81,585	84,360	87,135	89,910	92,685	95,460	98,235	101,010	103,785	2,775
5	77175	80400	83625	86,850	90,075	93,300	96,525	99,750	102,975	106,200	109,425	112,650	115,975	119,100	3,225
6	94845	98775	102705	106,635	110,565	114,495	118,425	122,355	126,285	130,215	134,145	138,075	142,005	145,935	3,930
7	127200	132045	136890	141,735	146,580	151,425	156,270	161,115	165,960	170,805	175,650	180,495	185,340	190,185	4,845
8	164367	170094	175821	181,548	187,275	193,002	198,729	204,456	210,183	215,910	221,637	227,364	233,091	238,818	5,727
9	193740	200559	207378	214,197	221,016	227,835	234,654	241,473	248,292	255,111	261,930	268,749	275,568	282,387	6,819
10	228081	235579	243077	250,575	258,073	265,571	173,069	280,567	288,065	295,563	303,061	310,559	318,057	325,555	7,498
11	265965	277721	289477	301,233	312,989	324,745	336,501	348,257	360,013	371,769	383,525				11,756
12	297353	309782	322211	334,640	347,069	359,498	371,927	384,356	396,785	409,214	421,643				12,429
13	328888	342269	355650	369,031	382,412	395,793	409,174	422,555	435,936	449,317	462,698				13,381
14	361742	379512	397282	415,052	432,822	450,592	468,362	486,132	503,902						17,770
15	400104	421459	442814	464,169	485,524	506,879	528,234	549,589	570,944						21,355

APPENDIX IB

**NIGER STATE
HARMOZISED TETIARY INSTITUTIONS SALARY STRUCTURE (HATISS)
EFFECTIVE DATE: 1ST OCTOBER 2007**

HATISS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	14	INCREMENT RATE
	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	
1	76146	78398	80650	82,902	85,154	87,406	89,658	91,910	94,162	96,414	98,666	100,918	103,170	105,422	107,674	2,252
2	78571	81488	84305	87,122	89,939	92,756	95,573	98,390	101,207	104,024	106,841	109,658	112,475	155,292	118,109	2,817
3	81285	84615	87945	91,275	94,605	97,935	101,265	104,595	107,925	111,255	114,585	117,915	121,245	124,575	127,905	3,872
4	92647	96519	100391	104,263	108,135	112,007	115,879	119,751	123,623	127,495	131,367	135,239	169,111	142,983	146,855	4,718
5	113860	118578	123296	128,014	132,732	137,450	142,168	146,886	151,604	156,322	161,040	165,758	170,476	175,194	179,912	5,816
6	152701	158517	164333	170,149	175,965	181,781	187,597	193,413	199,229	205,045	210,861	216,677	222,493	228,309	234,125	6,929
7	198959	205888	212817	219,746	226,675	233,604	240,533	247,462	254,391	261,320	268,249	275,178	282,107	289,036	295,965	8,252
8	234441	242693	250945	259,197	267,449	275,701	283,953	292,205	300,457	308,709	316,961	325,213	333,465	341,717	349,969	9,073
9	276003	285076	294149	303,222	312,295	321,368	330,441	339,514	348,587	357,660	366,733	375,806	384,879	393,952	403,025	14,914
10	356824	371738	386652	401,566	416,480	431,394	446,308	461,222	476,136	491,050	505,964					16,057
11	394666	410723	426780	442,837	458,894	474,951	491,008	507,065	523,122	539,179	555,236					21,679
12	441325	463004	484683	506,362	528,041	549,720	571,399	593,078	614,757							25,836
13	441059	509895	535731	561,567	587,403	613,239	639,075	664,911	690,747							29,321
14	539823	569144	598465	627,786	657,107	626,428	715,749	715,749	774,391							

NB:
RENT SUBSIDY = 40% OF BASIC
LEAVE GRANT (LG) = 10% OF BASIC

APPENDIX II



ADDRESS BY

THE CHIEF SERVANT, DR MUAZU BABANGIDA ALIYU, OON (TALBAN MINNA), THE EXECUTIVE GOVERNOR OF NIGER STATE ON THE OCASSION OF THE PRESENTATION OF 2008 BUDGET TO THE NIGER STATE HOUSE OF ASSEMBLY: 28TH NOVEMBER; 2007

MR. SPEAKER, SIR,

HONOURABLE MEMBERS OF THIS DISTINGUISHED HOUSE:

1. You will recall that at the inception of this administration towards the end of May 2007, there was general frustration and cynicism among the people about government and its institutions as a result of what transpired both during the Military and civilian Administrations. In many instances, we would have to start from the scratch, and that is why at this opportunity, we are christening 2008 Budget as "Take-off Budget".

2. With our election, there emerged enthusiasm for change and we therefore felt the need to re-establish trust in the citizens about the Government's ability to deliver services. Within the short period of our administration, we made efforts to reverse the trend and lay the foundation to realize the potentials of our dear State and transform it into one of the top three States in Nigeria by the year

2020 in line with our Mission and Vision Statements, which virtually all Nigerlites now share.

3. Mr. Speaker, sir, Honourable Members, this year's budget is unique, being the first full budget of this administration. I should commend this Honourable House for your expeditious passage of the 2007 revised Budget which we had to present before you in July 2007 to enable us carry on with our administration in a most realistic manner. It is my candid hope that the same spirit of moving the state forward will guide the consideration and approval of the 2008 Budget, which I am presenting today.

REVIEW OF THE PERFORMANCE OF THE 2007 BUDGET

4. We had to review the budget we inherited, after which we prepared a revised one, which you honourably passed.

5. In all however, the total revenue that accrued to the State Government from January to October 2007 was **₦23,601,387,958.96** (Twenty Three Billion, Six Hundred and One Million, three hundred and eighty seven thousand, nine hundred and fifty-eight naira, ninety-six kobo) from the Federation Account and Internally Generated Revenue (IGR).

6. Since assumption of office of this administration we have succeeded in recording the following:

- Commencement of payment of backlog of Gratuity and Pension arrears of over **₦1.4Billion**. Honourable Members, we all pray that one day we are retired and when we are retired, we need to be taken care of legitimately and that is why we should pay attention.

- We also Commenced payment of arrears of 2007 leave and transport grants of about ₦500 Million.
- We have incorporated the Public-Private-Partnerships (PPP) in project initiation and implementation. And in this spirit, the construction of 500 units of houses has commenced, and I am reliably informed that the first 250 units in Minna will be delivered in December 2007. I know that as individuals Honourable members would have seen the place. Even though, you don't need my invitation to visit any government property, but I invite you to visit it so that you see the level of work that has been done there.
- We are also involved in the dualization of some intra-city roads in Minna estimated to cost about ₦1.4Billion and to be completed within the next six dry months. Other major towns are to benefit from the same project in the coming years.
- Payment of arrears of counterpart funds to both federal government and internationally supported programmes of about ₦1Billion to ensure adequate draw-down on the facilities and further compliment government effort in developing the state.
- We are packaging the tourist attractions in the State with a view to developing a master plan on tourism and attracting investors in that direction. Indeed, we have started talking to investors because some of them have even come with their own plans.
- Commerce and Industry sub sector, the State has hosted the National Domestic Trade Fair with the aim of attracting investors. Similarly, foreign trips have been undertaken to Germany and Israel to woo investors to the State. The Government has announced several incentives for investors.
- The State Government has also signed an agreement with a German firm for establishment of a refinery in Baro through the PPP Initiative. The Investors have indicated that about \$3.8Billion will be invested in the project over a four year period.

- You are aware that we set-up a Debt Verification Committee to ascertain the actual level of indebtedness of the State. Mr. Speaker, Sir, I have the fortune of being a Permanent Secretary of Federal Capital Territory where at a time FCT was indebted to the tune of over ₦200Billion, but we knew there were smaller contractors being owed about ₦1million and below; and there were the bigger contractors owed about ₦50 billion and above, so we used the Debt Verification Committee system to manage the situation effectively. This informed my reasoning for setting up the Debt Verification Committee at the inception of this administration in the face of debt claims of over ₦20 Billion.
- We have hosted the 26th Edition of the Federal Civil Service Games to expose the State's economic and social potentials to outside world.
- In the energy sub sector, the government has expended the sum of ₦33.6 million on procurement of transformers to complement PHCN in improving power supply. In addition several Local Government Councils have purchased transformers for their domains within the past five months. However, the purchase of transformers is not only meant to complement PHCN, we told all Local Government Councils that have purchased transformers to give us the details so that we can approach PHCN comprehensively for reimbursement.
- We have undertaken the renovation of Type 'A' quarters to accommodate the State Executive Council members and some senior officials.
- We are also reconstructing the office of the Secretary to the State Government (SSG) at the cost of ₦19Million
- We have renovated the NYSC camp; Mr. Speaker, if you have gone to that camp you would probably have been more emotional than me.
- You are aware that we organized strategic retreats for the top echelon of the State public service and political office holders, as well as the supply of lap top computers to the trainees.

- We have also adopted the principle of supplying Laptop computers to all civil servants in Niger State at 50% subsidy. We are making arrangement to ensure that every interested civil servant acquires a laptop computer and government will pay 50% of the cost price while the civil servant pays only 50%.
- We Organized e-compliance training for all civil servants from GL. 08 and above in a bid to making the civil servants computer literate by 31st December 2007.
- We have made adequate arrangements for commencement of new salary structure for the civil servants in Niger State. Mr. Speaker, you are aware that when we compared the salary structure of the States, the Niger State civil servant was the least paid in the whole of the federation. Already we have started battling with the issue of Doctors who are leaving the State because of the low pay. We have negotiated with the Nigeria Labour Congress and indeed we have gone beyond the 15% which some States are still struggling to pay. We have also reviewed the tax regime, because we discovered that in the implementation of 15% increase people in the medical profession were virtually losing money from the original pay that they were having before the increase of 15%. So we had to review the issues broadly to make sure that when a person says he has a salary increase, he sees its quantum in his pocket, and the wife or husband should also notice it on the table at breakfast or lunch, that is our idea of meaningful salary increase.

THE 2008 BUDGET

7. The goals and objectives of the 2008 Budget are derived from the mission and vision of the state government of transforming the state into the top three most developed states by the year 2020. Thus, the budget is anchored on reversing the decay in public infrastructure in priority areas of Health, education, Energy, Water, Agriculture and Roads as contained in the approved

State Government Action Plan (2007 - 2011).

It aims to contribute towards the attainment of the state government Vision and Mission and also intends to address projects that will lead to the attainment of MDGs, MTSS, MTEF and NEEDS II.

REVENUE PROJECTIONS

8. Mr. Speaker sir, Honourable Members, I wish to draw your attention to the over dependence of Niger state on Federation Accounts. We rely on federation account to the tune of 93.81% of the total recurrent revenue. So whatever happened in the oil market, or whatever happened to the federation account will automatically affect whatever we do. The total internally generated revenue accounts for only 6.19% of our recurrent revenue. And I see it as a result of our laziness and lack of concern and lack of leadership. I believe that Nigerlites will pay for services rendered to them. If you give them clean water and ask them to pay, if it is clean and available they are going to pay. If you clean their streets and you tell them to pay, they will pay for taking away their refuse. People refuse payment of tax because they do not see what their money is being used for; so we intend to use 2008 as a starting point and stepping ground to reinvigorate not only the Internal Revenue Board but also the collection of revenue both by the state and by the local government. Many Federal Institutions in the State are not redeeming their tax obligations to the State, so we have not been collecting the revenue that was supposed to be coming to Niger State. We must collect all our money, because we need the money, Niger State people need the money to be able to develop. And as a result we have re-emphasized on the PPP approach in the implementation of various projects to complement available resources.

The Budget is arrived at, after a careful assessment of all major revenue sources as follows:

i. Statutory Allocation	₦29.85 Billion
ii. Value Added Tax (VAT)	₦3.57 Billion
iii. Excess Crude Oil	₦1.50 Billion
iv. Internally Generated Revenue	₦2.16 Billion
v. Capital Receipts	₦10.25 Billion
vi. Development Bond	₦6.00 Billion
Total	₦53.34 Billion

The above were arrived at based on certain assumptions, among which are:

1. That Statutory Allocation will increase based on the bench-mark price of crude oil of \$53.83 per barrel which the federal government has proposed.

11. That IGR will increase by 50% as a result of State Government's increased effort to overhaul the entire IGR sources.

111. That there will be adequate draw-down of funds from Development Partners as government is fully committed to payment of counter part funds.

RECURRENT EXPENDITURE

9. The recurrent expenditure is estimated at ₦29.51 Billion This is made up of Personnel Costs and Leave and Transport grants of ₦15.46 Billion, overhead costs amounting to ₦7,243,068,756,00 and Debt repayment (both verified debts and bank loans) to the tune of ₦4,956,500,000.00 State Contribution to Contributory Pension Scheme is estimated at ₦1,080,000,000.00 Pension and gratuity will gulp ₦500,000,000.00 while 10% dues to Local Government on IGR is ₦216,000,000.00. The sum of ₦54, 000,000.00 is earmarked as state Contribution to the Local Government Fund.

10. Mr. Speaker Sir, Honourable Members, one of the daunting challenges of this administration on assumption of office is the accumulated backlog of gratuity/pension arrears. The pensioners of Niger State were so lucky that they elected a civil servant whose last posting was Permanent Secretary, Pension

Matters and Establishments and knows the problems so much. Some of you who were around at the flag-off of the payment of gratuity to the retirees would have noticed that as we were calling the names many of them were not the actual retirees; rather they were either the widows or the widowers of the actual beneficiaries. When I issued a cheque of over ₦3 million as gratuity of a person who has been expecting that money for over ten years it was awesome to have it collected because she was late already.

11. I consider it as my responsibility to ensure that each one out of the about four (4) million people in Niger State is well taken-off; but the only way we can do it, is really when the three tiers of government - the Executive, Legislature and the Judiciary cooperate together. Therefore, this government is committed to paying every retiring Civil Servant his/her benefit without delay. To the serving Civil Servants, the payment of the new approved salaries will commence in January, 2008. It is hoped that they will reciprocate this gesture by being hard working and rededicated to duty to achieve the vision of the state.

12. Mr. Speaker, sir, believe me within this short while Niger State has become a reference point; I have gone to meetings where people are asking questions about "what magic are we doing?". In fact even here people are asking who our Mallams are, but we tell them that because we do our things openly, straight and direct, we have created the confidence and we have assured the people that if you plant the money it will grow and it will have branches. We also expect all the Local Governments in the State to adopt the same style, like some have already done.

CAPITAL EXPENDITURE

13. The 2008 financial year capital estimates is ₦ 23.82Billion. Funding of the capital expenditure is expected from ₦ 7.58Billion recurrent surplus, ₦ 6Billion proposed Development Bond and ₦ 10.25Billion project-tied loans and grants. The sectoral allocations are as follows while the detailed projects and activities

are as detailed in the documents accompanying this address.

- i. Economic Sector ₦ 8.53Billion
- ii. Social Sector ₦ 9.00Billion
- iii. Regional Development Sector ₦ 2.81Billion
- iv. General Administration ₦ 2.74Billion
- v. Science and Technology ₦ 0.74Billion

AGRICULTURE:

14. Agriculture is a priority in the 2008 Budget As you are aware, Niger State is an agrarian state, with about 64% of the people living in the rural areas. It thus, behoves on us to raise the quality of lives of the rural people by promoting and creating dynamic agricultural production and processing and marketing strategies with a view to achieving food sufficiency, sustainable growth, employment and poverty reduction. To achieve this, there will be provision of tractors, fertilizers, insecticides, pesticides and improved seedlings. The sum of ₦1.01Billion is earmarked for the execution of the projects in the agricultural development sector; this is outside what ever PPP arrangement would bring in. The government intends to scale - up irrigation programme so as to ensure all-year round cultivation. Of course, Niger State has the potentials to feed the nation. We have the means; amazingly, Kastina, Sokoto and Kano do all-year irrigation farming and in Niger State we do not, we must start now.

EDUCATION

15. Education as you all know is the key driver of socio-economic development. Given what we have inherited and the condition of our schools, we propose the allocation of ₦4.05B for renovation of classrooms, laboratories and provision of learning equipment. We aim at ensuring that 70% of pupils get into secondary schools and 60% success rate in NECO and WAEC exams is achieved. We have already started operationalising, albeit gradually, the free and compulsory

education for Girl-child which will now be pursued properly by the 2008 budget. I want to appeal to you Mr. Speaker and Honourable Members to consider the issue of Girl-child education very seriously. When we want to talk about girl-child education, we should not join culture with religion, we must make it a point to pursue girl -child education, we must encourage it because we know if you educate a female you educate a nation.

TOWN AND COUNTRY PLANNING

16. Our urban centers are in a state of chaos and with increasing urbanization, there is the need to dust up the master plans of our towns and update them because it is our belief that cleanliness is next to Godliness. We will do what is right to restore the serenity of our urban centres and where compensations are necessary we will compensate. For instance those who have approved plans for their structures would be considered for compensation if they are affected. We have also adopted a policy of establishing a mini market in every neighbourhood. New plans would be drawn up where none exists. The Minna street light programme and the revival of Murtala Park will be pursued. Similarly, the Urban Development Board will be equipped to enable it, in partnership with the private sector, manage wastes/refuse in Minna and other urban centres in the State. The waste cycle factory is to be completed in 2008 year and will go along way in managing wastes in the state. The sub-sector is allocated ₦190, 176, 462:00

INFORMATION

17. Mr. Speaker, there are some people who really do not understand us, who really do not understand democracy, that democracy is about~ communication and where there is communication breakdown there is war. We need to communicate with our constituencies and they need to understand the role that is theirs to play and the role that is ours. And more often than not, because you

have read some books you feel you are more educated than those illiterates in the villages. But it is their problem you want to solve, therefore you need to understand how they think about it and sometimes the solution is there with them not with you and that is why you need to communicate with them. The State Newspaper, Newslines and the State TV will be re-invigorated to widen their scope of coverage. The State Radio will also not be left out. The sum of ₦226,931,559: 00 is allocated to the information sub-sector. Also, apart from the Exco briefings and briefings by ministries, the JAMA'A forum is to be re-introduced. This is to enable the people know what we are doing as well as obtain feedback. This we believe is in line with the principles of Accountability, Transparency and Service Delivery. Meanwhile, the Niger State Council on Information has been constituted and its first meeting was held in New Bussa this month (November 2007)

YOUTH EMPOWERMENT

18. You would all agree with me that there is a rising level of youth restiveness in our society. To arrest this, a committee has been set up to package a befitting Youth Employment Scheme for the state. It is our conviction that if gainfully employed, the youth will run away from social vices. It is also our belief that if achieved the programme will reduce pressure for employment into the civil service.

SCIENCE & TECHNOLOGY

19. Science and Technology is the master key in today's economy. The State Polytechnic Zungeru and the Science, Vocational and Technical schools in the state will have their teaching facilities and upgraded to obtain NBTE accreditation. The e-compliance policy of the government will continue to other segments of the state, having trained the civil service. I have mentioned earlier that every civil servant will have a laptop at 50% subsidized price. During the

year, the ICT facilities will be established in the MDAs in the state to keep pace with time. The sector has a proposed allocation of ₦739, 830, 524:00

HEALTH

20. Believing that Health is Wealth, government intends to address key issues affecting the health sector, particularly, Primary Health Care (PHC) delivery. Construction of new hospitals and renovation of a host of others would be addressed. IBB Specialized Hospital will receive adequate attention and as earlier pronounced all pregnant women and children up to 5 years of age and persons of 70 years and above will receive free medical treatment at government hospitals. Drug Revolving Fund would be repositioned, problems of doctors leaving the state would be looked into and indigene students of School of Nursing, Bida, School of Midwifery, Minna and schools of Health Technology, Minna and Tungan-Magajiya would be placed on the state scholarship. To achieve all these, the sum of ₦4, 366,241, 160: 00. The State Government will pay its due in the National Health Scheme (NHS) to enable full benefit from the scheme.

GENERAL ADMINISTRATION

21. We inherited a dormant, incapacitated and frustrated civil service. To this end, the provision of conducive working environment and purchase of various equipment to enhance productivity and effectiveness in the operations of the service would receive attention. Training and retraining of all categories of the civil servant would receive attention. Retreats, Seminars and Conferences will continue to be conducted to enhance workers' productivity. Also, renovation of existing government offices and construction of new ones will be undertaken. The existing Civil Service Rules and Regulation and Financial instructions are going to be reviewed.

22. From the foregoing, Mr. Speaker Sir, Honourable Members, you will agree

with me that the ratio of recurrent estimates to capital estimates is far less than the desirable level that would allow for meaningful execution of projects. Therefore to augment the funding of the capital estimates and to facilitate attainment of the government's Vision and Mission, the Budget has incorporated in it, issuance of Development Bond of ₦6,000,000,000.00 strictly for execution of some identified projects, particularly state and township roads as well as water supply.

CONCLUSION

23. Mr. Speaker sir, Honourable Members, I wish to conclude this presentation by enumerating some steps the government intends to take towards achieving effective 2008 Budget implementation.

- i. Each MDA would be required to draw up work plans and utilization plans to guide project implementation.
- ii. All requests must be cleared of budgetary provisions and fund availability before approval.
- iii. Due process will be followed in all procurements, particularly those which are capital in nature. This is to curtail excessive over invoicing and undue over-pricing of contracts.
- iv. Progress reports will always be required on all works carried out and MDAs will be required to compulsorily prepare quarterly reports, the formats of which would be provided by the Budget and Planning Department
- v. Before commencement of the 2008 Budget, trainings will be organized in Budgeting and Budget Implementation and Control for all the stakeholders. It is also the wish of the government to extend the same gesture to members of the House Committee on Finance and Appropriation and indeed, all members of relevant committees.

- vi. To complement available resources, MDAs would be required to identify partners for implementation of capital projects, in the spirit of PPP which the government intends to imbibe.

THANK YOU AND GOD BLESS YOU ALL.

APPENDIX III

HIGHLIGHTS OF GOVERNOR'S SPEECH WHILE ASSENTING TO THE 2008 APPROPRIATION BILL ON 2ND APRIL, 2008

1. Budget size of ₦53.34 billion was presented to the House of Assembly on 28th November, 2007. This was made up of ₦29.51 billion as Recurrent Expenditure and ₦23.82 billion as Capital Expenditure.
2. The House of Assembly passed the Budget on 25th March, 2008 in the sum of ₦55.45 billion, made up of ₦ 29.99 billion as Recurrent Expenditures and ₦25 .466 billion as Capital Expenditure. We pray that in 2009, Capital Estimates should be more than the Recurrent Estimates.
3. The Budget passed by the House of Assembly is higher than the initial one submitted to it by ₦2.12 billion. Without additional sources of funding this increase, it could put additional strains on the lean financial strength of the government and consequently affect the full realization of the Budget.
4. The Budget passed contains an upward review of the provision for Constituency Projects by ₦1.2B (from ₦15 million to ₦60 million per constituency) in addition to ₦220 million for purchase of vehicles for Legislatures.
5. Execution of Constituency Projects will be aligned to the priorities of the State Government as they are part of government process. The members of the House of Assembly will be given the opportunity to identify and recommend projects for their constituencies, but the direct responsibility for successful implementation of all projects will rest with the Executive.
6. Given the tighter financial position of the state, approvals and fund releases for Recurrent and Capital expenditures will have to be prioritized in the course of budget implementation strictly based on availability of funds and adherence to due process in project implementation. Of course, Budget is an estimate which is to be implemented as funds come.

7. The main thrust of the 2008 Budget will remain the implementation of projects under the Health Sector, Education Sector, Water Supply and Road and Electricity Infrastructure.
8. All requests for approvals should be routed through Ministry of Finance and Economic Planning and should clearly indicate Budget Heads and Sub-Heads as well as the Outstanding Provisions.
9. Ministry of Finance and Economic Planning will organize a one day Sensitization programme for top civil servants on Budget Implementation Process.
10. Ministry of Finance and Economic Planning should organize Quarterly reviews of the Budget and MDA will produce Quarterly Reports and circulate to all stakeholders.