GOVERNMENT OF NIGER STATE

FEDERAL REPUBLIC OF NIGERIA

Approved 2009 Estimates

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PART I

BUDGET IN BRIEF

2009 APPROVED ESTIMATE
SUMMARY OF BUDGET

a	RECURRENT REVENUE	2008 APPROVED ESTIMATE (=N=)	2009 APPROVED ESTIMATE (=N=)
i.	Internally Generated Revenue (IGR)	2,160,804,376.00	3,698,227,505.00
ii.	Statutory Allocation (SA)	33,472,708,298.00	37,053,562,167.00
iii	Value Added Tax (VAT)	3,572,205,008.00	4,511,174,148.00
	TOTAL (i + ii + iii)	39,205,717,682.00	45,262,963,820.00
b.	Recurrent Estimates	29,990,602,231.00	28,255,589,669.00
c.	Recurrent Surplus (a - b)	9,215,115,451.00	17,007,374,151.00
d.	Capital Receipts	16,251,637,395.00	23,827,124,255.00
e.	Capital Estimates (c + d)	25,466,752,846.00	40,834,498,406.00
f.	Budget Size (b + e)	55,457,355,077.00	69,090,088,075.00

PART II

INTERNALLY GENERATED REVENUE (IGR)

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
SUMMARY

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
401	Taxes	1,605,916,306.00	1,065,707,226.69	2,246,868,089.89
402	Fines and Fees	102,264,000.00	32,933,965.00	90,191,500.00
403	Licences	72,215,500.00	19,259,032.00	139,730,915.00
404	Earnings from Sales	860,000,000.00	74,805,000.00	1,029,245,000.00
405	Rent on Government Property	152,530,000.00	22,260,322.56	172,030,000.00
406	Interest and Dividend	34,096,960.00	2,932,133.75	10,000,000.00
407	Re-imbursement	—	—	—
408	Miscellaneous	11,700,000.00	6,160,973.56	10,162,000.00
	TOTAL	2,838,722,766.00	1,224,058,653.56	3,698,227,504.89

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
401 - TAXES

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
1	Pay as you earn	1,423,380,306.00	1,009,922,069.61	2,000,984,500.22
2	Direct Assessment	36,050,000.00	7,503,007.26	37,565,000.00
4	Tax on dividend	10,000,000.00	2,032,955.30	3,016,477.65
5	Tax on Rent Income	1,250,000.00	1,210,706.00	3,026,765.00
7	Stamp duty	250,000.00	28,814.43	250,000.00
10	Tax on Contract	109,386,000.00	18,657,874.51	150,315,749.02
11	Tax on Interest	25,600,000.00	26,351,799.58	51,709,598.00
	TOTAL	1,605,916,306.00	1,065,707,226.69	2,246,868,089.89

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
402 - FINES AND FEES

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
	CABINET OFFICE			
5	Boarding and lodging fees liason office	-	-	-
	MINISTRY OF HEALTH			
6	Boarding and accomodation fees for health training Institutions	200,000.00	140,000.00	200,000.00
	CAILS MINNA			
8	School fees	4,887,000.00	-	-
	MINISTRY OF HEALTH			
9	Application form fees for all training Institutions	300,000.00	290,000.00	300,000.00
10	Application forms for private hospitals, Clinics and Pharmacies	30,000.00	25,000.00	30,000.00
	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
11	Day care centre fees	70,000.00	48,100.00	150,000.00
	MINISTRY OF EDUCATION			
13	Registration and renewal fees for private schools	2,806,000.00	-	2,788,000.00
14	Examination fees	-	-	-
18	School fees	-	-	-
	NIGER STATE SCHORLASHIP BOARD			
19	Sales of schorlaship forms	-	-	-
	Sub-Total	8,293,000.00	503,100.00	3,468,000.00

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
402 - FINES AND FEES

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
	JUDICIARY			
20	Court fees	700,000.00	152,000.00	700,000.00
21	Court fines	1,700,000.00	527,400.00	1,500,000.00
23	Declaration of Age	200,000.00	61,200.00	100,000.00
	SHARIA COURT DIVISION			
21	Court fees	700,000.00	150,000.00	1,000,000.00
20	Court Fines	2,000,000.00	400,000.00	2,000,000.00
23	Declaration of age	200,000.00	4,000.00	400,000.00
	SHARIA COURT OF APPEAL			
23	Declaration of age	-	8,000.00	19,000.00
	NIGER STATE JUDICIARY SHARIA COURT DIVISION			
25	Affidavit	400,000.00	86,554.00	150,000.00
	SHARIA COURT OF APPEAL			
25	Affidavit	-	1,530.00	11,000.00
	MINISTRY OF JUSTICE			
27	Rent tribunal	100,000.00	-	-
	NIGER STATE TENDERS BOARD			
28	Registration of Contractors (Budget)	-	5,585,000.00	3,000,000.00
29	Processing of Contract fees	-	-	-
	MINISTRY OF FINANCE			
30	Renewal of Contract	-	-	5,000,000.00
31	General levy (development levy)			
	Sub-Total	6,000,000.00	6,975,684.00	13,880,000.00

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
402 - FINES AND FEES

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
	BOARD OF INTRENAL REVENUE			
32	Development levy	5,150,000.00	1,647,850.00	9,000,000.00
	LANDS DEPARTMENT			
33	Search fees	400,000.00	150,000.00	400,000.00
34	Application form fees	2,500,000.00	345,000.00	3,000,000.00
35	Consent fees	5,000,000.00	2,354,000.00	6,000,000.00
	URBAN DEVELOPMENT BOARD			
36	Building plan approval	—	1,475,410.00	5,000,000.00
	BOARD OF INTERNAL REVENUE			
37	Registration and renewal of business premises	15,450,000.00	5,649,400.00	16,123,500.00
	MINISTRY OF AGRICULTURE			
39	Workshop fees	40,000.00	18,000.00	40,000.00
40	Irrigation fees	20,000.00	17,800.00	30,000.00
	MINISTRY OF COMMERCE AND INDUSTRY			
41	Co-operative societies registration fees	187,500.00	761,000.00	625,000.00
42	Audit inspection fees	148,500.00	456,000.00	405,000.00
43	Development assesment, registration/renewal fees	—		
	MINISTRY OF NATURAL RESOURCES			
44	Registration and compensation fees for fishing	35,000.00	1,340.00	80,000.00
	Sub-Total	28,931,000.00	12,875,800.00	40,703,500.00

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
402 - FINES AND FEES

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
46	Survey fees	20,000,000.00		
	MINISTRYOF AGRICULTURE			
46	Cattle control post	-		
52	Grading fees	14,400,000.00	285,436.00	3,000,000.00
	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
53	Women craft promotions			
	a Sales of snacks	30,000.00		100,000.00
	b Ceramics products	50,000.00		50,000.00
	c Knitting product	200,000.00		200,000.00
	d Secretarial services	50,000.00		-
	e Sell of product from rehabilitation centres	60,000.00		60,000.00
	BOARD OF INTERNAL REVENUE			
54	Fire prevention fees	-		
55	Stickers	1,200,000.00		1,500,000.00
	TOWN PLANNING DEPARTMENT			
56	Enviromental impact assesment	200,000.00	-	-
	NIGER STATE LIBRARY BOARD			
57	Photocopy charges	150,000.00	-	-
	Sub-Total	36,340,000.00	285,436.00	4,910,000.00

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
402 - FINES AND FEES

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
	NISEPA			
58	Consultancy	200,000.00	-	300,000.00
59	Soil Analysis	200,000.00	-	300,000.00
60	Water Analysis in conjuction with NAFDAC	200,000.00	-	300,000.00
61	Environmental impact analysis for industries	500,000.00	-	500,000.00
62	Charges for environmental offences	100,000.00	-	100,000.00
	NIGER STATE SPORTS COUNCIL, MINNA			
63	Stadium Gate takings (Tornadoes)	1,500,000.00	1,293,945.00	3,600,000.00
64	Players transfer fees (Tornadoes)	10,000,000.00	1,000,000.00	3,000,000.00
65	Other sponsorship (IGI) & co.	10,000,000.00	10,000,000.00	10,000,000.00
66	Stadium Gate takins (NSTA)	-	-	-
	MINISTRY OF ENVIRONMENT & FOREST RESERVE			
67	E/A Auditing of Developing Projects	-	-	400,000.00
68	Excavation Soil Stream/Rivers	-	-	250,000.00
69	Quarry Operations	-	-	150,000.00
70	Environmental Stress Fees by Private Organizations e.g. Banks	-	-	480,000.00
71	Environmental Assessment of Approved Sites/Locations	-	-	150,000.00
	NISEPA			
72	Sales of Litter Bags to Commercial Vehicles	-	-	200,000.00
	MINISTRY OF TRANSPORT			
73	Metro-Bus Services	-	-	7,500,000.00
	Sub-Total	22,700,000.00	12,293,945.00	27,230,000.00
	TOTAL	102,264,000.00	32,933,965.00	90,191,500.00

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
403 - LICENCES

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
	CABINET OFFICE			
1	Auctionning licence	50,000.00		
	MOTOR VEHICLE ADMINISTRATION			
4	Motor vehicle licence	25,000,000.00	9,145,996.00	46,867,790.00
5	Drivers licence	6,500,000.00	1,995,350.00	40,560,000.00
6	Certificate of road worthiness	9,115,500.00	1,094,125.00	10,353,125.00
7a	Miscellaneous road traffic registration charges	5,450,000.00	1,019,307.00	2,000,000.00
b	Mobile court operations	-	-	10,000,000.00
	MINISTRY OF NATURAL RESOURCES			
8	Royalties for trees fell in forest	3,000,000.00	1,898,200.00	3,000,000.00
10	Cattle trade licence	21,600,000.00	428,154.00	17,000,000.00
11	Hides and skins buyers licence	-	-	3,000,000.00
	MINISTRY OF HEALTH			
12	Patent medicine licence issurance and renewal	600,000.00	700,000.00	700,000.00
13	Private hospital and clinic registration renewal	600,000.00	570,000.00	600,000.00
14	Tuition fees for health institutions	-	2,210,000.00	2,600,000.00
	MINISTRY OF WOMEN AFFAIRS			
15	Cinematograpy licence	50,000.00	150,000.00	250,000.00
	MINISTRY OF NATURAL RESOURCES			
16	Fishing licence	250,000.00	47,900.00	1,000,000.00
17	Abattoir Management	-	-	1,800,000.00
	TOTAL	72,215,500.00	19,259,032.00	139,730,915.00

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
404 - EARNINGS FROM SALES

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
1	Printing charges	1,000,000.00		
	MINISTRY OF LANDS AND SURVEY			
2	Reproduction fees	200,000.00	-	200,000.00
3	Improvement sales	-	-	-
4	Sales of maps	50,000.00	-	-
	MINISTRY OF AGRICULTURE			
5	Sales of horticultural products	20,000.00	11,000.00	30,000.00
6	Tractor hiring services	50,000,000.00	3,016,000.00	20,000,000.00
7	Mechanical land clearing	10,000,000.00	-	6,000,000.00
	MINISTRY OF NATURAL RESOURCES			
11	Sales of fishing net	-	-	-
13	Clinical treatment sales of drugs	7,550,000.00	-	-
15	Sales of plants from nursery	-		
16	Trypanosomiasis treatment	-	-	-
19	Supplementary fees	-	-	-
28	Sales of grains	10,000,000.00		250,000,000.00
	MINISTRY OF JUSTICE			
29	Sales of law books	-		
	MINISTRY OF COMMERCE & INDUSTRY			
30	Sales of Niger Motel (Bida, Agaie, Suleja, Kontagora & Minna.	-		
	MINISTRY OF NATURAL RESOURCES			
32	Sales of pest control chemical	10,000.00	-	10,000.00
	MINISTRY OF LAND AND SURVEY			
33	Lithographic printing	-	-	-
	MINISTRY OF AGRICULTURE			
35	Registration of produce marchant	5,000.00	-	5,000.00
36	Registration of dealars on agro chemicals	-	-	-

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
405 - RENT ON GOVERNMENT PROPERTY

HEAD	DETAILS OF REVENUE	APPROVED ESTIMATE	ACTUAL COLLECTION JAN - JUNE	APPROVED ESTIMATE
	MINISTRY OF WORKS (MECHANICAL)			
1	Plant hire services	1,000,000.00	-	1,000,000.00
2	Rent of quarters by other gov't organisation	-		
3	Rent of staff quarters	-		
	MINISTRY OF LAND AND SURVEY (LAND DEPT)			
5	Penal rent	200,000.00		
6	Certificate of occupancy	-		
7	Petrol filling stations	-		
8	Ground rents	150,000,000.00	22,015,322.56	150,000,000.00
	MINISTRY OF WORKS (MECHANICAL)			
33	Trade test and others	400,000.00	245,000.00	500,000.00
	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			
34	Hire and watering plot for irrigation	30,000.00		30,000.00
35	Hiring of children centre	-		-
a	Day care fees	-		-
b	Hiring of hall	-		-
c	School fees	900,000.00		
	AGRICULTURAL DEVELOPMENT PROGRAMME			
9	Plant operations	8,000,000.00	5,247,000.00	18,000,000.00
10	Drilling	-	-	2,500,000.00
	TOTAL	152,530,000.00	22,260,322.56	172,030,000.00

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
406 - INTEREST AND DIVIDEND

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
	NIGER STATE DEVELOPMENT COMPANY			
5	Dividend	31,596,960.00		
6	Payment of lease, dividend, director's fee & interest from Shiroro Hotel Minna	2,500,000.00	2,932,133.75	10,000,000.00
	TOTAL	34,096,960.00	2,932,133.75	10,000,000.00

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
407 - RE-IMBUSEMENT

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
	NIGER STATE PENSION BOARD			
1	Pension statutory			
2	Gratuity statutory			
3	Gratuity to contract officers			
	TOTAL	-	-	-

NIGER STATE GOVERNMENT
2009 APPROVED RECURRENT REVENUE
408 - MISCELLANEOUS

HEAD	DETAILS OF REVENUE	2008 APPROVED ESTIMATE	2008 ACTUAL COLLECTION JAN - JUNE	2009 APPROVED ESTIMATE
1	Deposit fees	8,000,000.00	6,026,751.56	12,000.00
2	Compensation recovery	-		
	TOWN PLANNING DEPT AND HOUSING ENVIRONMENT			
3	Site analysis plan	700,000.00		
4	Re-establishment pillars	-		
5	Penal rent		10,180.00	150,000.00
	SURVEY DEPARTMENT			
6	Registration of tittle document	3,000,000.00	124,042.00	10,000,000.00
	TOTAL	11,700,000.00	6,160,973.56	10,162,000.00

PART III

RECURRENT EXPENDITURE ESTIMATE

2009 APPROVED BUDGET RECURRENT EXPENDITURE SUMMARY

HEAD	MINISTRIES/DEPARTMENTS	APPROVED 2008 (=N=)	2008 ACTUAL EXP. (PER. COST) JAN - JUNE (=N=)	2008 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (=N=)	ACTUAL STAFF STRENGTH JAN-JUN 2008(=N=)	APPROVED NO. OF STAFF 2009 (=N=)	APPROVED BASIC SALARY 2009 (=N=)	APPROVED ALLOWANCE 2009 (=N=)	APPROVED LEAVE GRANT 2009 (=N=)	APPROVED OVER HEAD COST 2009 (=N=)	APPROVED CONSOLIDATED CHARGES(=N=)	APPROVED TOTAL 2009 (=N=)
412	Government House	1,918,966,847.00	114,509,454.48	868,054,811.94	422	421	86,464,390.00	74,672,660	8,646,439	2,502,800,000.00	-	2,672,583,489
413	State Legislature	1,288,796,059.00	44,952,476.84	398,901,535.00	178	169	66,695,824.00	285,053,795	6,669,582	852,000,000.00	-	1,210,419,201
414	SSG's Office	1,694,030,973.00	84,616,044.33	242,151,794.92	302	1,264	131,029,230.00	649,010,440	13,102,923	615,091,640.00	-	1,408,234,233
415	Deputy Governor's Office	118,688,665.00	7,480,090.40	94,132,143.25	28	28	7,668,453.00	6,683,277	766,845	100,000,000.00	-	115,118,575
416	State Auditor General's Office.	66,412,724.00	12,986,146.84	3,357,416.48	113	113	30,254,148.00	12,713,741	3,025,415	12,000,000.00	-	57,993,303
417	Civil Service Commission	135,945,399.00	12,510,908.00	1,498,232.81	81	81(78MP)	23,167,951.84	32,278,692	2,316,795	14,000,000.00	-	71,763,439
418	Ministry of Justice	278,366,023.00	12,072,005.00	170,017,969.30	101	131	32,797,553.00	18,109,868	3,279,755	300,000,000.00	-	354,187,176
419	Judiciary	877,066,470.00	350,023,377.00	86,481,076.51	3,301	3,325	444,865,353.00	152,771,673	44,486,535	198,750,000.00	-	840,873,561
420	Ministry of Finance & Economic Planning	1,125,163,913.00	17,938,200.00	313,943,699.50	168(154MP)	416(401MP)	96,201,200.00	64,070,239	9,620,120	1,643,437,398.00	-	1,813,328,957
421	Ministry of Transport & Infrastructural Devt.	284,800,489.00	70,133,156.96	9,533,260.75	800	800	150,800,601.00	50,146,777	15,080,060	31,400,000.00	-	247,427,438
422	Ministry of Agriculture & Rural Development	401,363,604.00	62,441,740.39	60,060,269.00	483	483(481MP)	104,873,616.00	39,331,240.20	10,487,362	36,000,000.00	-	190,692,218
423	Ministry of Education	2,096,130,238.00	164,791,952.00	488,510,474.99	1,544	1,544	459,055,877.00	135,123,792	45,905,588	950,000,000.00	-	1,590,085,257
424	Ministry of Health	475,176,386.00	177,843,457.00	-	915	917	225,395,250.00	446,485,516	22,539,525	102,750,000.00	-	797,170,291
425	Ministry of Investment & Commerce.	148,476,715.00	24,178,103.13	8,417,594.00	239(236mp)	214(211MP)	41,225,493.00	21,483,736	4,122,549	31,000,000.00	-	97,831,778
426	Judicial Service Commission	104,536,495.00	1,373,986.02	1,142,700.00	14	18	7,939,881.00	19,413,462	793,988	21,670,000.00	-	49,817,331
427	Office of the Auditor General (LG)	60,423,773.00	16,105,582.02	960,479.79	104	104	29,147,346.00	12,397,340	2,914,735	7,000,000.00	-	51,459,421
428	Pension and Gratuties (Statutory)	500,000,000.00	-	-	-		-	-	-		2,201,000,000.00	2,201,000,000
429	Public Debt Charges	4,956,500,000.00	-	-	-		-	-	-			-
430	Local Govt. Dues	216,000,000.00	-	-	-		-	-	-		360,000,000.00	360,000,000
431	Payment of Subventions to Parastatals	10,208,033,820	3,380,331,521	563,612,977	18,114	18,090	5,093,612,134.88	3,024,677,179	509,361,213	1,466,907,250.00	-	10,094,557,777
432	Local Govt. Service Commission	135,631,828.00	12,277,480.28	1,366,000.00	68	75	25,357,832.00	32,762,903	2,535,783	6,240,000.00	-	66,896,519
433	Ministry of Information & Communications	108,539,239.00	15,190,075.12	15,032,721.00	166	132	30,349,977.00	17,505,992	3,034,998	40,000,000.00	-	90,890,967
434	Contribution to LG Pension Fund	54,000,000.00					-	-	-		180,000,000.00	180,000,000
435	Ministry of Women Affairs & Soc. Devt.	232,482,844.00	75,793,748.18	16,872,128.00	364	370	90,746,533.00	81,287,742	9,074,653	62,000,000.00	-	243,108,928
436	Ministry of Land and Housing.	129,853,287.00	-	8,634,000.00	366	366	75,637,983.00	30,761,504	7,563,798	23,950,000.00	-	137,913,285
437	Ministry of Envt. & Forestry.	143,792,243.00	29,608,663.57	2,558,480.00	339	349	54,797,433.00	25,773,734	5,479,743	20,250,000.00	-	106,300,910
438	Ministry of Water Rscs & Rural Devt.	68,606,818.00	12,121,516.50	6,716,625.00	133	104	20,183,604.00	14,805,398	2,018,360	13,240,000.00	-	50,247,362
439	Min. for Local Govt; Comm. Dev.&C/tncy Affs.	75,311,817.00	15,315,430.00	586,666.64	107	105	29,910,232.00	41,720,424	2,991,023	5,000,000.00	-	79,621,679
440	Office of Head of Service.	344,735,679.00	20,827,057.44	178,785,727.44	129	2,129	366,820,495.00	138,038,249	36,682,050	500,023,000.00	-	1,041,563,794
441	Ministry for Poverty Eradication	-	-	-	-					400,493,108.00		400,493,108
442	Ministry of Transport	88,420,671.00	32,687,385.07	9,533,260.65	145	145	32,269,533.00	18,227,524	3,226,953	13,000,000.00	-	66,724,010
443	Ministry of Livestock & Fisheries Development.	-	56,861,316.14	-	349	349	103,390,452.00	55,537,742.80	10,339,045	14,000,000.00	-	183,267,240
444	Min. of Youth and Sports' Devt.	431,113,961.00	10,605,598.00	54,803,846.00	95	97	22,552,299.00	8,358,140	2,255,230	95,500,000.00	-	128,665,669
445	Ministry of Science and Technology	143,235,247.00	24,391,872.00	13,827,666.70	308	308	57,299,074.00	26,243,332	5,729,907	60,000,000.00	-	149,272,313
446	Ministry for Higher Education	-	-	-	15	16	5,975,961.00	10,400,689.20	597,596.10	20,000,000.00		36,974,246
447	State Cont. to new Pension Scheme.	1,080,000,000.00					-				1,014,027,568.95	1,014,027,569
448	Ministry for Tourism & Culture	-	32,687,385.07	9,533,260.65	145	47	12,997,067.00	12,431,850.40	1,299,706.70	28,350,000.00		55,078,624
		29,990,602,227.00	4,892,655,728.51	3,629,026,817.13	29,638(29,621MP)	32,708(32,685MP)	7,959,482,777	5,558,278,649	795,948,278	10,186,852,396	3,755,027,569	28,255,589,669

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 412

MINISTRY: GOVT. HOUSE

DIVISION:GENERAL ADMINISTRATION

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01							
02	907,876.00	9	657,657.00	15	562,162.50	4	292,292.00
03	1,843,847.00	36	2,737,260.00	38	1,532,445.00	29	2,205,015.00
04	1,305,356.00	16	1,305,360.00	13	584,415.00	22	1,794,870.00
05	1,893,000.00	17	1,586,100.00	21	1,013,512.50	23	2,145,900.00
06		11	1,259,445.00	23	1,316,692.50	15	1,717,425.00
TOTAL '01 - '06	5,950,079.00	89	7,545,822.00	110	5,009,227.50	93	8,155,502.00
07	5,432,856.00	57	8,631,225.00	48	3,750,480.00	52	7,874,100.00
08	898,469.00	9	1,737,018.00	10	1,079,550.00	16	3,088,032.00
09	2,139,936.00	10	2,278,350.00	12	1,407,924.00	13	2,961,855.00
10	1,201,847.00	13	3,452,423.00	6	774,226.80	7	1,858,997.00
11	—	—	—	—	—	—	—
12	1,652,480.00	4	1,298,980.00	7	1,136,607.36	7	2,273,215.00
TOTAL '07 - 12	11,325,588.00	93	17,397,996.00	83	8,148,788.16	95	18,056,199.00
13	4,092,945.00	10	3,594,980.00	7	1,301,744.61	7	2,516,486.00
14	2,005,932.00	14	5,541,102.00	13	2,572,502.40	18	7,124,274.00
15	1,233,895.00	1	450,592.00	1	299,950.80	2	901,184.00
16	342,776.00	1	506,879.00	1	190,314.68	1	506,879.00
17		—	—	—	—	—	—
TOTAL 13 - 17	7,675,548.00	26	10,093,553.00	22	4,364,512.49	28	11,048,823.00
S/GRADE	33,487,438.00	7	3,834,760.00	7	7,228,237.86	7	14,456,479.00
TOTAL BASIC SALARY	58,438,653.00	215	38,872,131.00	222	23,371,565.04	223	51,717,003.00
ALLOWANCES FOR ALL STAFF	352,590,004.00		25,530,639.00		58,276,218.12		59,859,672
LEAVE GRANT	6,110,303.00		3,887,213.00		8,336,462.60		5,171,700
TOTAL PERSONNEL COST	417,138,960.00	215	68,289,983.00	222	89,984,245.76	223	116,748,375

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 412

MINISTRY: GOVT. HOUSE

DIVISION: CENTER FOR HISTORICAL RESEARCH & DOCUMENTATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-				-	-
02	51,408.00	-	-		-	-	-
03	110,568.00	1	76,035.00	2	7,602,200.00	-	-
04	69,708.00	3	244,755.00	-	-	2	163,170.00
05	82,380.00	1	93,300.00	-	-	-	-
06	66,339.00	-	-	-		-	-
TOTAL '01 - '06	380,403.00	5	414,090.00	2	105,805.56	2	163,170.00
07	20,413,000.00	2	228,990.00	1	85,667.75	1	151,425.00
08	73,101,600.00	1	151,425.00	1	186,618.50	-	-
09	22,402,400.00	5	965,010.00		-	1	227,835.00
10	85,756,800.00	3	683,505.00	-	-	-	-
11		-	-			-	-
12		2	-	-		-	-
TOTAL '07 - 12	201,673,800.00	13	2,028,930.00	2	272,286.25	2	379,260.00
13		-				-	-
14	16,769,400.00	-	-	1	218,561.48	-	-
15		-	-			1	450,592.00
16	95,157,600.00	3	1,351,776.00			-	-
17		-	-			-	-
TOTAL 13 - 17	111,927,000.00	3	1,351,776.00	1	218,561.48	1	450,592.00
S/GRADE	324,836.38	1	475,445.00	-		-	-
TOTAL BASIC SALARY	314,306,039.38	22	4,270,241.00	5	596,653.29	5	993,022.00
ALLOWANCES FOR ALL STAFF			2,486,643.78				301,984.40
LEAVE GRANT			427,024.00				99,302.20
TOTAL PERSONNEL COST	314,306,039.38	22	7,183,908.78	5	596,653.29	5	1,394,309

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 412

MINISTRY: GOVT. HOUSE

DIVISION: POLITICAL BUREAU

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-			-	-
02		-	-	2	65,544.90	2	146,146.00
03		-	-	5	166,981.50	5	380,175.00
04		-	-			-	-
05		-	-			-	-
06		-	-	1	57,247.50	-	-
TOTAL '01 - '06	-	-	-	8	289,773.90	7	526,321.00
07		1	151,425.00			1	151,425.00
08	129,999.00	-	-			-	
09		1	227,835.00			-	-
10		-	-	1		-	
11		-	-			-	
12		-	-			1	324,745.00
TOTAL '07 - 12	129,999.00	2	379,260.00	1	-	2	476,170.00
13	342,171.00	-	-			-	-
14		1	395,793.00			-	-
15	3,198,089.00	-	-			-	-
16		8	4,055,032.00			-	-
17		-	-			-	-
TOTAL 13 - 17	3,540,260.00	9	4,450,825.00			0	-
S/GRADE		1	475,445.00	1		-	-
TOTAL BASIC SALARY	3,670,259.00	12	5,305,530.00	10	289,773.90	9	1,002,491.00
ALLOWANCES FOR ALL STAFF			- 2,388,054.81				345,578.20
LEAVE GRANT			530,553.00				100,249.10
TOTAL PERSONNEL COST	3,670,259.00	12	8,224,137.81	10	289,773.90	9	1,448,318.30

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 412

MINISTRY: GOVT. HOUSE

DIVISION: PROTOCOL.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-		-	-
02	1,278,985.00	18	1,315,314.00	21	675,956.00	14	1,023,022.00
03	1,134,856.00	13	988,455.00	15	450,765.00	13	988,455.00
04	898,954.00	21	1,713,285.00	16	869,562.00	21	1,713,285.00
05	632,977.00	7	653,100.00	9	310,087.00	11	1,026,300.00
06	376,965.00	7	801,465.00	9	379,895.00	4	457,980.00
TOTAL '01 - '06	4,322,737.00	66	5,471,619.00	70	2,686,265.00	63	5,209,042.00
07	2,543,978.00	19	2,877,075.00	13	1,422,854.00	15	2,271,375.00
08	1,655,554.00	12	2,316,024.00	15	1,111,387.00	11	2,123,022.00
09	2,343,789.00	15	3,417,525.00	15	1,648,942.48	12	2,734,020.00
10	1,453,908.00	5	1,327,855.00	10	1,645,967.00	17	4,514,707.00
11		-	-	-		-	-
12	2,267,907.00	8	2,597,960.00	8	1,341,768.06	8	2,597,960.00
TOTAL '07 - 12	10,265,136.00	59	12,536,439.00	61	7,170,918.54	63	14,241,084.00
13	2,165,067.00	6	2,156,988.00	5	1,176,927.99	5	1,797,490.00
14	576,098.00	3	1,187,379.00	2	590,954.00	7	2,770,551.00
15	910,598.00	2	901,184.00	1	469,032.00	1	450,592.00
16		1	506,879.00	1	253,859.00	0	0.00
17		-		-		-	-
TOTAL 13 - 17	3,651,763.00	12	4,752,430.00	9	2,490,772.99	13	5,018,633.00
S/GRADE							
TOTAL BASIC SALARY	18,239,636.00	137	22,760,488.00	140	12,347,956.53	139	24,468,759.00
ALLOWANCES FOR ALL STAFF			10,232,280.00		5,175,783.00		7,428,391.80
LEAVE GRANT			2,276,048.00		2,345,654.00		2,446,875.90
TOTAL PERSONNEL COST	18,239,636.00	137	35,268,816.00	140	19,869,393.53	139	34,344,026.70

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 412

MINISTRY: GOVT. HOUSE

DIVISION: JAMA'A FORUM (ADMINISTRATION).

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02		-	-			-	-
03		-	-			-	-
04	112,776.00	15	1,223,775.00	17	650,454.00	13	1,060,605.00
05	128,640.00	2	186,600.00	4	168,862.00	6	559,800.00
06	158,040.00	4	457,980.00	6	475,012.00	6	686,970.00
TOTAL '01 - '06	399,456.00	21	1,868,355.00	27	1,294,328.00	25	2,307,375.00
07		4	605,700.00	4	273,780.00	5	757,125.00
08	553,152.00	1	193,002.00	5	448,143.00	6	1,158,012.00
09	348,288.00	2	455,670.00	3	338,343.00	1	227,835.00
10		-	0.00			2	531,142.00
11		-	0.00			-	-
12	246,912.00	-	0.00	1	156,494.00	-	-
TOTAL '07 - 12	1,148,352.00	7	1,254,372.00	13	1,216,760.00	14	2,674,114.00
13		-	0.00			1	359,498.00
14	379,260.00	2	791,586.00	3	687,356.00	3	1,187,379.00
15		-	0.00			-	-
16	422,400.00	1	506,879.00	2	570,944.00	1	506,879.00
17		-	0.00			-	-
TOTAL 13 - 17	801,660.00	3	1,298,465.00	5	1,258,300.00	5	2,053,756.00
S/GRADE						1	1,247,870.00
TOTAL BASIC SALARY	2,349,468.00	31	4,421,192.00	45	3,769,388.00	45	8,283,115.00
ALLOWANCES FOR ALL STAFF			5,740,744.56				6,737,034.00
LEAVE GRANT			442,119.20				828,311.50
TOTAL PERSONNEL COST	2,349,468.00	31	10,604,055.76	45	3,769,388.00	45	15,848,460.50

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 412

MINISTRY:- GOVERNMENT HOUSE

DIVISION: Admin.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	267,705,385.45	96,000,000.00	46,555,021.00	50,000,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	150,018,325.10	30,000,000.00	1,852,406.00	5,000,000.00
5	Stationary	4,682,950.00	10,000,000.00	1,071,000.00	2,000,000.00
6	Maintenance of office furniture & equipment	-	-	-	-
7	Maintenance of Vehicles and Capital assets	245,483,125.14	100,000,000.00	39,454,436.28	108,000,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contributions & Subventions	-	-	-	-
10	Training and staff Development	-		-	5,000,000.00
11	Entertaiment & Hospitality	35,959,090.00	50,000,000.00	20,738,756.00	50,000,000.00
12	Miscellaneous expenses	896,145,821.02	554,000,000.00	283,828,313.72	50,000,000.00
	TOTAL	1,599,994,696.71	840,000,000.00	393,499,933.00	270,000,000.00

ITEMS OF MISCELLAEOUS EXPENSES

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

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 412

MINISTRY: GOVERNMENT HOUSE

DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
102	CONTIGENCY.	841,720,842.57	396,000,000.00	150,127,059.00	1,000,000,000.00
202	Miscellaneous	513,720,842.39	276,000,000.00	215,023,008.84	700,000,000.00
302	Donations and Assistance.	246,268,921.00	200,000,000.00	95,853,061.10	300,000,000.00
	TOTAL	1,601,710,605.96	872,000,000.00	461,003,128.94	2,000,000,000.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 412/102

MINISTRY: GOVERNMENT HOUSE

DIVISION: CENTER FOR HISTORICAL RESEARCH & DOCUMENTATION

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	246,260.30	1,000,000.00	655,000.00	2,500,000.00
3	Utility Services	140,195.46	50,000.00	26,000.00	300,000.00
4	Telephone & Postal Services	110,553.39	50,000.00	18,000.00	300,000.00
5	Stationary	143,240.00	300,000.00	98,000.00	600,000.00
6	Maintenance of office furniture & equipment	378,000.00	300,000.00	100,000.00	500,000.00
7	Maintenance of Vehicles and Capital assets	505,000.00	500,000.00	227,000.00	500,000.00
8	Consultancy Services	35,000.00	1,000,000.00	865,000.00	1,200,000.00
9	Grants, Contributions & Subventions	20,000.00	1,000,000.00	591,000.00	1,000,000.00
10	Training and staff Development	100,000.00	500,000.00	345,000.00	1,000,000.00
11	Entertainment & Hospitality	109,287.75	300,000.00	95,000.00	500,000.00
12	Miscellaneous expenses	411,619.71	11,000,000.00	1,359,250.00	5,000,000.00
		2,199,156.61	16,000,000.00	4,379,250.00	13,400,000.00

ITEMS OF MISCELLANEOUS

1. Print and electronic media pubicity.
2. Collation and maintenance of Artifacts, Archives, Relics and Documentation of research work
3. Payment of honoraria to ad-hoc committee members and staff.
4. Purchase of infromation Technology Gadgets and Services

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 412/103

MINISTRY: GOVERNMENT HOUSE

DIVISION: POLITICAL BUREAU

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APROVED 2009 (=N=)
2	Travel & Transport	196,000.00	2,500,000.00	1,275,000.00	2,500,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	215,000.00	200,000.00	194,500.00	250,000.00
5	Stationary	29,000.00	200,000.00	187,500.00	300,000.00
6	Maintenance of office furniture & equipment	62,000.00	100,000.00	75,000.00	200,000.00
7	Maintenance of Vehicles and Capital assets	265,500.00	100,000.00	21,000.00	100,000.00
8	Consultancy Services	5,000.00	50,000.00	31,000.00	300,000.00
9	Grants, Contributions & Subventions	1,255,500.00	200,000.00	150,000.00	-
10	Training and staff Development	67,000.00	200,000.00	105,000.00	400,000.00
11	Entertainment & Hospitality	720,000.00	200,000.00	55,000.00	250,000.00
12	Miscellaneous expenses	2,989,000.00	18,250,000.00	7,078,500.00	8,000,000.00
		5,804,000.00	22,000,000.00	9,172,500.00	12,300,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Sensitization exercise
2. Printing of Posters
3. Steward ship on NTA & Radio
4. Advertisements on NTA & Radio
5. Payment of AD-HOC Staff Allowances.

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 412

MINISTRY: GOVT. HOUSE

DIVISION: Protocol.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport				69,800,000.00
3	Utility Services				-
4	Telephone & Postal Services				100,000.00
5	Stationary				100,000.00
6	Maintenance of office furniture & equipment				-
7	Maintenance of Vehicles and Capital assets				-
8	Consultancy Services				-
9	Grants, Contributions & Subventions				-
10	Training and staff Development				-
11	Entertainment and Hospitality				-
12	Miscellaneous expenses				2,000,000.00
	TOTAL				72,000,000.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 412

MINISTRY: GOVT. HOUSE

DIVISION: Speech Writing & Documentation.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport				2,000,000.00
3	Utility Services				-
4	Telephone & Postal Services				500,000.00
5	Stationary				1,000,000.00
6	Maintenance of office furniture & equipment				700,000.00
7	Maintenance of Vehicles and Capital assets				500,000.00
8	Consultancy Services				3,000,000.00
9	Grants, Contributions & Subventions				-
10	Training and staff Development				500,000.00
11	Entertainment and Hospitality				250,000.00
12	Miscellaneous expenses				2,000,000.00
	TOTAL				10,450,000.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 412

MINISTRY: GOVT. HOUSE

DIVISION: Publicity & Public Affairs.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport				5,000,000.00
3	Utility Services				-
4	Telephone & Postal Services				500,000.00
5	Stationary				500,000.00
6	Maintenance of office furniture & equipment				-
7	Maintenance of Vehicles and Capital assets				500,000.00
8	Consultancy Services				-
9	Grants, Contributions & Subventions				-
10	Training and staff Development				1,000,000.00
11	Entertainment and Hospitality				1,000,000.00
12	Miscellaneous expenses				75,450,000.00
	TOTAL				83,950,000.00

1. Photographic films.
2. Video Cassettes.
3. Photo/Video Cameras.
4. Satellite Subscriptions
5. Press/Media Relations.
6. Advertisements.
7. Media Partnership
8. Publications
9. Capacity Building.
10. Sponsorship Supports.

2009 APPROVED BUDGET
OVER HEAD COST

DIVISION: Jama'a Forum

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport				20,000,000.00
3	Utility Services				-
4	Telephone & Postal Services				200,000.00
5	Stationary				2,000,000.00
6	Maintenance of office furniture & equipment				2,000,000.00
7	Maintenance of Vehicles and Capital assets				1,000,000.00
8	Consultancy Services				1,500,000.00
9	Grants, Contributions & Subventions				-
10	Training and staff Development				2,000,000.00
11	Entertainment and Hospitality				1,000,000.00
12	Miscellaneous expenses				11,000,000.00
	TOTAL				40,700,000.00

SUMMARY

HEAD: 412

MINISTRY: GOVT. HOUSE

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
GOVT. HOUSE	223	51,717,003.00	59,859,671.62	5,171,700.30	270,000,000.00	386,748,374.92
CONTINGENCY					1,000,000,000.00	1,000,000,000.00
MISCELLANEOUS					700,000,000.00	700,000,000.00
DONATIONS & ASSISTANCE					300,000,000.00	300,000,000.00
JAMA'A FORUM	45	8,283,115.00	6,737,034.00	828,311.50	40,700,000.00	56,548,460.50
SPEECH WRITING & DOC.					10,450,000.00	10,450,000.00
PUBLICITY & PUBLIC AFFAIRS					83,950,000.00	83,950,000.00
HISTORY BUREAU	5	993,022.00	301,984.40	99,302.20	13,400,000.00	14,794,308.60
POLITICAL BUREAU	9	1,002,491.00	345,578.20	100,249.10	12,300,000.00	13,748,318.30
PROTOCOL	139	24,468,759.00	7,428,391.80	2,446,875.90	72,000,000.00	106,344,026.70
TOTAL	421	86,464,390.00	74,672,660	8,646,439.00	2,502,800,000.00	2,672,583,489

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:413
MINISTRY: House of Assembly
DIVISION: Legislature

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-		-	-
02	1,059,912.00	28	2,046,044.00	18	694,255.16	17	1,242,241.00
03	1,000,062.00	21	1,596,735.00	10	667,890.00	10	760,350.00
04	824,148.00	14	1,142,190.00	16	601,342.50	12	979,020.00
05	486,336.00	7	653,100.00	7	316,875.00	5	466,500.00
06	1,410,172.00	8	915,960.00	13	863,172.50	10	1,144,950.00
TOTAL '01 - '06	4,780,630.00	78	6,354,029.00	64	3,143,535.16	54	4,593,061.00
07	1,427,908.50	24	3,634,200.00	14	906,785.28	22	3,331,350.00
08	3,269,755.80	30	5,790,060.00	5	1,116,538.54	5	965,010.00
09	3,887,139.00	41	9,341,235.00	22	2,165,195.26	12	2,734,020.00
10	2,357,676.00	13	3,452,423.00	10	1,011,080.58	15	3,983,565.00
11	-	-	-	-	-	-	-
12	232,458.00	10	3,247,450.00	3	423,813.10	9	2,922,705.00
TOTAL '07 - 12	11,174,937.30	118	25,465,368.00	54	5,623,412.76	63	13,936,650.00
13	1,363,374.00	1	359,498.00	2	341,119.42	1	359,498.00
14	3,562,328.00	12	4,749,516.00	13	2,116,918.08	11	4,353,723.00
15	1,613,072.00	8	3,604,736.00	3	729,198.00	7	3,154,144.00
16	2,256,462.00	5	2,534,395.00	5	1,406,004.84	5	2,534,395.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	8,795,236.00	26	11,248,145.00	23	4,593,240.34	24	10,401,760.00
S/GRADE	37,764,352.42	28	37,764,353.00	28	18,882,175.20	28	37,764,353.00
TOTAL BASIC SALARY	62,515,155.72	250	80,831,895.00	178	32,242,363.46	169	66,695,824.00
ALLOWANCES FOR ALL STAFF	57,505,158.00	-	503,880,974.64		6,101,737.15	-	285,053,794.80
LEAVE GRANT	3,669,009.20	-	6,669,582.00		6,608,376.23	-	6,669,582
TOTAL PERSONNEL COST	123,689,322.92	250	591,382,451.64	178	44,952,476.84	169	358,419,201

2009 APPROVED BUDGET
OVER HEAD COST

HEAD:413
MINISTRY: House of Assembly
DIVISION:LEGISLATURE

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	139,494,271.75	20,000,000.00	20,813,265.00	30,072,000.00
3	Utility Services	910,000.00	2,000,000.00	1,539,000.00	2,000,000.00
4	Telephone & Postal Services	2,140,000.00	2,000,000.00	262,500.00	1,000,000.00
5	Stationary	3,220,000.00	10,000,000.00	2,596,000.00	5,000,000.00
6	Maintenance of office furniture & equipment	26,397,102.75	12,000,000.00	13,752,270.00	5,000,000.00
7	Maintenance of Vehicles and Capital assets	16,911,875.63	15,000,000.00	11,020,804.00	15,000,000.00
8	Consultancy Services	314,000.00	1,000,000.00	-	-
9	Grants, Contributions & Subventions	-	-	-	-
10	Training and staff Development	43,551,784.00	70,000,000.00	34,511,854.00	75,000,000.00
11	Entertainment & Hospitality	7,148,620.00	2,000,000.00	30,000.00	500,000.00
12	Miscellaneous expenses	632,707,891.67	562,000,000.00	314,375,842.00	718,428,000.00
		872,795,545.80	696,000,000.00	398,901,535.00	852,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Chairmen Committee Runing
2. Security Matters
3. Legislative Aids' Allowance
4. Medical Allowance.
5. Outfit Allowance.
6. Transport entitlement to 2no Hon. Members
7. Annual Rent to Hon. Members

SUMMARY

HEAD 413
MINISTRY:- LEGISLATURE

NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
169	66,695,824.00	285,053,794.80	852,000,000.00	6,669,582.40	1,210,419,201.20
	-	-		-	-
169	66,695,824.00	285,053,795	852,000,000.00	6,669,582	1,210,419,201

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-						
02	513,304.00	9	657,657.00	9	362,676.00	4	292,292.00
03	1,445,400.00	22	1,672,770.00	21	896,466.00	19	1,444,665.00
04	1,096,236.00	7	571,095.00	18	735,600.00	13	1,060,605.00
05	342,204.00	14	1,306,200.00	5	217,494.00	12	1,119,600.00
06	651,024.00	12	1,373,940.00	5	221,124.00	7	801,465.00
TOTAL '01 - '06	4,048,168.00	64	5,581,662.00	58	2,433,360.00	55	4,718,627.00
07	4,265,064.00	26	3,937,050.00	33	2,573,026.00	31	4,694,175.00
08	1,204,080.00	11	2,123,022.00	6	950,254.50	9	1,737,018.00
09	881,808.00	10	2,278,350.00	11	525,271.50	12	2,734,020.00
10	1,450,452.00	4	1,062,284.00	7	617,730.00	1	265,571.00
11	-	-		-	-	-	0.00
12	2,135,484.00	10	3,247,450.00	9	983,772.00	11	3,572,195.00
TOTAL '07 - 12	9,936,888.00	61	12,648,156.00	66	5,650,054.00	64	13,002,979.00
13	1,199,064.00	5	1,797,490.00	3	3,222,206.00	3	1,078,494.00
14	1,440,336.00	6	2,374,758.00	6	1,036,314.00	497	2,374,758.00
15	390,300.00	2	901,184.00	2	477,246.00	2	901,184.00
16	440,196.00	301	152,570,579.00	1	274,794.48	400	506,879.00
17	-	-			-	-	-
TOTAL 13 - 17	3,469,896.00	314	157,644,011.00	12	5,010,560.48	902	4,861,315.00
S/GRADE		50	62,590,375.00	43	1,871,800.00	57	61,342,505.00
TOTAL BASIC SALARY	17,454,952.00	489	238,464,204.00	179	14,965,774.48	1,078	83,925,426.00
ALLOWANCES FOR ALL STAFF	5,534,616.40		914,333,264.00		8,918,915.28		649,010,440
LEAVE GRANT	4,476,920.00		28,517,974.00		22,242,285.61		13,102,923
TOTAL PERSONNEL COST	27,466,488.40	489	1,181,315,442.00	179	46,126,975.37	1,078	746,038,789

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01						0	-
02	-	-				-	-
03	117,960.00	2	152,070.00	2	76,035.00	0	-
04	255,744.00	3	244,755.00	3	159,840.00	5	407,925.00
05	-	-	-	-	-	-	-
06	170,616.00	2	228,990.00	2	106,644.00	0	-
TOTAL '01 - '06	544,320.00	7	625,815.00	7	342,519.00	5	407,925.00
07	421,560.00	3	454,275.00	3	306,366.00	5	757,125.00
08	337,104.00	3	579,006.00	2	2,044,462.00	0	-
09	970,512.00	2	455,670.00	4	231,834.00	3	683,505.00
10	-	-	-	2	-	4	1,062,284.00
11	-	-		-	-	-	-
12	266,184.00	2	649,490.00	-	-	1	324,745.00
TOTAL '07 - 12	1,995,360.00	10	2,138,441.00	11	2,582,662.00	13	2,827,659.00
13	579,156.00	3	1,078,494.00	2	340,860.00	1	359,498.00
14	346,356.00	0	0.00	2	402,486.00	2	791,586.00
15	-	1	450,592.00	-	-	1	450,592.00
16	475,788.00	1	506,879.00	-	285,474.00	0	-
17	-	-		-	-	-	-
TOTAL 13 - 17	1,401,300.00	5	2,035,965.00	4	1,028,820.00	4	1,601,676.00
S/GRADE	499,140.00	1	1,247,870.00	1		1	1,247,870.00
TOTAL BASIC SALARY	4,440,120.00	23	6,048,091.00	23	3,954,001	23	6,085,130.00
ALLOWANCES FOR ALL STAFF	2,104,286.60						
LEAVE GRANT							
TOTAL PERSONNEL COST	6,544,406.60	23	6,048,091.00	23	3,954,001.00	23	6,085,130.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-		-	-	-
02	-	-	-		-	-	-
03	-	-	-		-	-	-
04	261,072.00	4	326,340.00		167,332.50	4	326,340.00
05	84,860.00	-	-		54,712.50	-	-
06	270,696.00	1	114,495.00		104,670.00	1	114,495.00
TOTAL '01 - '06	616,628.00	5	440,835.00	0	326,715.00	5	440,835.00
07	480,684.00	2	302,850.00		300,127.50	2	302,850.00
08	147,600.00	5	965,010.00		87,912.00	6	1,158,012.00
09	163,056.00	2	455,670.00		203,971.50	1	227,835.00
10	240,300.00	1	265,571.00		151,536.00	3	796,713.00
11	-	-	-		-	-	-
12	474,552.15	1	324,745.00		324,745.00	1	324,745.00
TOTAL '07 - 12	1,506,192.15	11	2,313,846.00	0	1,068,292.00	13	2,810,155.00
13	284,484.00	2	718,996.00		179,760.00	1	359,498.00
14	-	1	395,793.00		-	2	791,586.00
15	360,684.00	1	450,592.00		225,300.00	1	450,592.00
16	375,788.00	1	506,879.00		285,472.02	1	506,879.00
17	-				-		-
TOTAL 13 - 17	1,020,956.00	5	2,072,260.00	0	690,532.02	5	2,108,555.00
S/GRADE	499,140.00	1	1,247,870.00		629,935.02	1	1,247,870.00
TOTAL BASIC SALARY	3,642,916.15	22	6,074,811.00	-	2,715,474.04	24	6,607,415.00
ALLOWANCES FOR ALL STAFF	1,699,871.16				1,611,762.84		
LEAVE GRANT							
TOTAL PERSONNEL COST	5,342,787.31	22	6,074,811.00		4,327,236.88	24	6,607,415.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 414

MINISTRY: S.S.G'S OFFICE

DIVISION: LAGOS LIAISON OFFICE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-	-	-	-
02		-	-	-	-	-	-
03	62,676.00	2	152,070.00	2	72,570.00	-	-
04	85,248.00	1	81,585.00	1	53,280.00	3	244,755.00
05	-	1	93,300.00	1	-	-	-
06	341,112.00	3	343,485.00	2	199,254.00	1	114,495.00
TOTAL '01 - '06	489,036.00	7	670,440.00	6	325,104.00	4	359,250.00
07	125,016.00	1	151,425.00	2	161,118.00	4	605,700.00
08	-	-	-	-	107,100.00	-	-
09	163,056.00	1	227,835.00	1	-	0	-
10	-	-	-	-	-	1	265,571.00
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL '07 - 12	288,072.00	2	379,260.00	3	268,218.00	5	871,271.00
13	-	-	-	-	-	-	-
14	-	-	-	1	211,278.00	-	-
15	-	-	-	-	-	1	450,592.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	-	0	-	1	211,278.00	1	450,592.00
S/GRADE				-	-		
TOTAL BASIC SALARY		9	1,049,700.00	10	804,600.00	10	1,681,113.00
ALLOWANCES FOR ALL COST	3,941,802.40	9	1,049,700.00	10	1,069,075.20	10	1,681,113.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 414

MINISTRY: S.S.G'S OFFICE

DIVISION: KADUNA LIAISON OFFICE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-	-	-	-
02	141,192.00	2	146,146.00	2	60,264.00	-	-
03	53,436.00	-	-	-	32,262.00	-	-
04	440,456.00	5	407,925.00	5	139,416.00	3	244,755.00
05	97,860.00	1	93,300.00	1	39,900.00	4	373,200.00
06	75,864.00	-			-	1	114,495.00
TOTAL '01 - '06	808,808.00	8	647,371.00	8	271,842.00	8	732,450.00
07	-	-	-	-	64,446.00	-	-
08	-	1	193,002.00	1	-	-	-
09	163,004.00	-	-	-	-	1	227,835.00
10	-	-	-	-	114,054.00	-	-
11	-	-	-	-	-	-	-
12	218,004.00	1	324,745.00	1	-	1	324,745.00
TOTAL '07 - 12	381,008.00	2	517,747.00	2	178,500.00	2	552,580.00
13	-	-	-	-	-	-	-
14	324,420.00	1	395,793.00	-	173,178.00	-	-
15	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	324,420.00	1	395,793.00	0	173,178.00	0	-
S/GRADE	-						
TOTAL BASIC SALARY	1,514,236.00	11	1,560,911.00	10	623,520.00	10	1,285,030.00
ALLOWANCES FOR ALL STAFF	255,540.00			-	164,552.00		
LEAVE GRANT	-				-		
TOTAL PERSONNEL COST	1,769,776.00	11	1,560,911.00	10	788,072.00	10	1,285,030.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 414

MINISTRY: S.S.G'S OFFICE

DIVISION: ABUJA LIAISON OFFICE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	423,948.00	7	532,245.00	7	30,970.00	1	76,035.00
04	60,708.00	1	81,585.00	1	40,794.00	6	489,510.00
05	97,860.00	1	93,300.00	1	61,164.00	2	186,600.00
06	-	-	-	-	-	-	-
TOTAL '01 - '06	582,516.00	9	707,130.00	9	132,928.00	9	752,145.00
07	23,452.00	2	302,850.00	2	146,580.00	-	-
08	142,944.00	1	193,002.00	1	-	2	386,004.00
09	-	-	-	-	-	1	-
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
TOTAL '07 - 12	166,396.00	3	495,852.00	3	146,580.00	3	386,004.00
13	-	-	-	1	-	0	-
14	-	-	-	1	217,968.00	2	-
15	-	-	-	1	251,952.00	1	-
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	-	-	-	3	469,920.00	3	-
S/GRADE				1	623,934.00		
TOTAL BASIC SALARY	748,912.00	12	1,202,982.00	16	1,373,362.00	15	1,138,149.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	748,912.00	12	1,202,982.00	16	1,373,362.00	15	1,138,149.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 414

MINISTRY: S.S.G'S OFFICE

DIVISION: ECONOMIC AFFAIRS DEPARTMENT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01						-	-
02						-	-
03						-	-
04						-	-
05						-	-
06						1	114,495.00
TOTAL '01 - '06						1	114,495.00
07						1	151,425.00
08						-	-
09						1	227,835.00
10						1	265,571.00
11						-	-
12						-	-
TOTAL '07 - 12						3	644,831.00
13						-	-
14						1	395,793.00
15						-	-
16						-	-
17						-	-
TOTAL 13 - 17						1	395,793.00
S/GRADE						1	1,247,870.00
TOTAL BASIC SALARY	-	-	-	-	-	6	2,402,989.00
ALLOWANCES FOR ALL STAFF							-
LEAVE GRANT							-
TOTAL PERSONNEL COST	-	-	-	-	-	6	2,402,989.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-		-	-	
02	-	-	0.00		-	-	
03	742,692.00	-	-		252,510.00	-	
04	444,888.00	10	815,850.00		176,400.00	5	407,925.00
05	90,120.00	-	-		-	2	186,600.00
06	347,520.00	1	114,495.00		621,011.00	1	114,495.00
TOTAL '01 - '06	1,625,220.00	11	930,345.00		1,049,921.00	8	709,020.00
07	773,352.00	5	757,125.00		311,695.00	4	605,700.00
08	655,584.00	3	579,006.00		534,743.00	0	-
09	1,219,008.00	5	1,139,175.00		770,429.00	7	1,594,845.00
10	1,197,690.00	3	796,713.00		930,592.00	3	796,713.00
11	-	-	-		-	-	
12	1,442,928.00	8	2,597,960.00		740,551.00	4	1,298,980.00
TOTAL '07 - 12	5,288,562.00	24	5,869,979.00		3,288,010.00	18	4,296,238.00
13	-	1	359,498.00		377,026.00	3	1,078,494.00
14	2,748,912.00	1	395,793.00		322,766.00	2	791,586.00
15	-	5(4mp)	1,802,368.00		195,328.00	1	1,802,368.00
16	422,400.00	1	506,879.00		388,332.00	1	506,879.00
17		0	-		-	-	
TOTAL 13 - 17	3,171,312.00	8(7mp)	3,064,538.00		1,283,452.00	7	4,179,327.00
S/GRADE		2	2,585,095.00		2,394,796.00	1	2,585,095.00
TOTAL BASIC SALARY	10,085,094.00	45(44mp)	12,449,957.00		5,292,252.00	34	11,769,680.00
ALLOWANCES FOR ALL STAFF			40,491,125.68		10,075,320.00		12,226,901.60
LEAVE GRANT		45(44mp)	3,077,903.60			0	2,790,397.80
TOTAL PERSONNEL COST	10,085,094.00	45(44mp)	56,018,986.28		15,367,572.00	34	26,786,979.40

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

GRADE LEVEL		ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-		-	-	
02		205,632.00	4	292,292.00	4	182,269.68	2	146,146.00
03		333,552.00	5	380,175.00	5	280,610.46	3	228,105.00
04		170,496.00	1	81,585.00	1	55,681.14	5	407,925.00
05		350,172.00	5	466,500.00	4	448,160.52	4	373,200.00
06		-	1	114,495.00	1	-	1	114,495.00
TOTAL '01	'06	1,059,852.00	16	1,335,047.00	15	966,721.80	15	1,269,871.00
07		823,740.00	3	454,275.00	4	636,052.00	3	454,275.00
08		646,272.00	6	1,158,012.00	6	576,721.32	5	965,010.00
09		1,716,984.00	5	1,139,175.00	7	1,537,534.68	4	911,340.00
10		1,690,750.00	5	1,327,855.00	6	1,168,192.98	6	1,593,426.00
11			-	-	-	-	-	
12		6,169,086.00	16	5,195,920.00	16	3,539,726.92	19	6,170,155.00
TOTAL '07	-12	11,046,832.00	35	9,275,237.00	39	7,458,227.90	37	10,094,206.00
13		-	10	3,594,980.00	2	372,399.48	4	1,437,992.00
14		4,189,179.00	8	3,166,344.00	6	2,218,873.26	6	2,374,758.00
15		405,108.00	1	450,592.00	1	301,669.44	1	450,592.00
16		430,848.00	1	506,879.00	1	291,858.00	1	506,879.00
17		-	-	-	-	-	-	
TOTAL 1:	-17	5,025,135.00	20	7,718,795.00	10	3,184,800.18	12	4,770,221.00
S/GRADE								
TOTAL BASIC	ALARY	17,131,819.00	71	18,329,079.00	64	11,609,749.88	64	16,134,298.00
ALLOWANCES	FOR ALL							
TOTAL PERSC	INEL COST	17,131,819.00	71	18,329,079.00	64	11,609,749.88	64	16,134,298.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 414

MINISTRY:- SSG

DIVISION: Administration

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	23,865,595.00	33,000,000.00	31,465,820.00	42,931,640.00
3	Utility Services	3,381,766.00	-	-	-
4	Telephone & Postal Services	11,457,802.97	15,000,000.00	11,649,091.52	10,000,000.00
5	Stationary	27,989,612.00	25,000,000.00	12,506,065.00	15,000,000.00
6	Maintenance of office furniture & equipment	4,809,660.00	10,000,000.00	5,970,191.00	6,000,000.00
7	Maintenance of Vehicles and Capital assets	6,362,070.00	1,500,000.00	1,344,280.00	6,000,000.00
8	Consultancy Services	10,730,000.00	20,000,000.00	-	5,000,000.00
9	Grants, Contributions & Subventions	96,711,986.00	60,000,000.00	17,067,000.00	20,000,000.00
10	Training and staff Development	192,000.00	62,000,000.00	5,910,179.00	20,000,000.00
11	Entertaiment & Hospitality	132,053,595.00	80,000,000.00	70,215,307.00	40,000,000.00
12	Miscellaneous expenses	161,761,855.09	153,500,000.00	82,824,861.40	352,350,000.00
	TOTAL	479,315,942.06	460,000,000.00	238,952,794.92	517,281,640.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Board Members Meetings
2. Board Meeting Allowances
3. Security unforms/Equirpment
4. Divers Uniform
5. Stewards' Uniforms.
6. Standing order for liaison offices
7. Press coverage.
8. All Agencies under SSG.
9. Research matters.
10. National Political Programmes.
11. FCT Commission - N3,100,000.00
12. NEPAD/APRM - N100,000,000.00.
13. MDGS-N29,750,000

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 414
MINISTRY: SSG'S OFFICE.
DIVISION: Economic & Social Affairs.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport				1,000,000.00
3	Utility Services				-
4	Telephone & Postal Services				500,000.00
5	Stationary				500,000.00
6	Maintenance of office furniture & equipment				500,000.00
7	Maintenance of Vehicles and Capital assets				700,000.00
8	Consultancy Services				1,000,000.00
9	Grants, Contributions & Subventions				1,000,000.00
10	Training and staff Development				500,000.00
11	Entertainment and Hospitality				500,000.00
12	Miscellaneous expenses				4,000,000.00
	TOTAL				10,200,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Board members' meeting
2. Board members' allowances
3. Security uniforms/equipment
4. Drivers uniforms
5. Stewards uniform.
6. Press coverage.

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport				66,510,000.00
3	Utility Services				-
4	Telephone & Postal Services				1,000,000.00
5	Stationary				2,000,000.00
6	Maintenance of office furniture & equipment				500,000.00
7	Maintenance of Vehicles and Capital assets				1,000,000.00
8	Consultancy Services				3,000,000.00
9	Grants, Contributions & Subventions				-
10	Training and staff Development				1,500,000.00
11	Entertainment and Hospitality				100,000.00
12	Miscellaneous expenses				5,000,000.00
	TOTAL				80,610,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Hotel Bills
2. Press Coverage
3. Tour of project sites
4. Renting and Preparation of venue for General Assembly & other meetings

2009 APPROVED BUDGET
OVER HEAD COST

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

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=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		1,050,000.00
6	Maintenance of office furniture & equipment	110,000.00	200,000.00	400,000.00	1,500,000.00
7	Maintenance of Vehicles and Capital assets	160,000.00	300,000.00	-	500,000.00
8	Consultancy Services		1,000,000.00	-	300,000.00
9	Grants, Contributions & Subventions		1,000,000.00		200,000.00
10	Training and staff Development	800,000.00	2,000,000.00	1,405,000.00	600,000.00
12	Miscellaneous expenses	860,000.00	1,400,000.00		45,300,000.00
	TOTAL	5,064,000.00	12,500,000.00	3,199,000.00	53,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Internet Service
2. State holders forum
3. Loading and off loading
4. Payment for demorage
5. NYSC Allowance - N46,000.00
6. Delivery of printing jobs

SUMMARY

HEAD:- 414
MINISTRY : -SSG'S OFFICE

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
GENERAL SERVICE	1,078	83,925,426.00	636,783,538.00	8,392,542.60	517,281,640.00	1,246,383,146.60
COUNCIL AFFAIR	23	6,085,130.00	-	608,513.00	-	6,693,643.00
POLITICAL	24	6,607,415.00		660,741.50		7,268,156.50
LAGOS LIAISON OFFICE	10	1,681,113.00		168,111.30		1,849,224.30
ABUJA LIAISON OFFICE	15	1,138,149.00		113,814.90		1,251,963.90
KADUNA LIAISON OFFICE	10	1,285,030.00		128,503.00		1,413,533.00
ECONOMIC AFFAIRS DEPT.	6	2,402,989	-	240,298.90	10,200,000.00	12,843,287.90
ESACON					80,610,000.00	80,610,000.00
SPECIAL DUTIES	34	11,769,680.00	12,226,901.60	2,790,397.80	53,000,000.00	79,786,979.40
PRINTING	64	16,134,298.00				16,134,298.00
	1,264	131,029,230.00	649,010,439.60	13,102,923.00	661,091,640.00	1,454,234,232.60

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 415
MINISTRY: DEPUTY GOVERNORS OFFICE
DIVISION:

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	0.00	-	-	-	-
03	690,054.36	4	304,140.00	7	541,876.20	6	456,210.00
04	105,650.40	3	244,755.00	1	51,805.38	1	81,585.00
05	118,589.64	2	186,600.00	1	58,231.26	1	93,300.00
06	813,519.84	5	572,475.00	6	407,232.36	1	114,495.00
TOTAL '01 - '06	1,727,814.24	14	1,307,970.00	15	1,059,145.20	9	745,590.00
07	200,878.44	2	302,850.00	1	160,698.90	7	1,059,975.00
08	-	-	-	-	-	-	-
09	342,065.88	1	227,835.00	3	198,792.72	1	227,835.00
10	896,495.64	2	531,142.00	1	135,369.84	2	531,142.00
11	-	-	-	-	-	-	-
12	651,308.04	3	974,235.00	3	506,846.46	3	974,235.00
TOTAL '07 - 12	2,090,748.00	8	2,036,062.00	8	1,001,707.92	13	2,793,187.00
13	375,062.64	1	359,498.00	1	379,444.92	2	718,996.00
14	484,325.40	2	791,586.00	2	249,001.62	2	791,586.00
15	536,168.16	1	450,592.00	-	268,080.08	0	-
16	702,186.84	1	506,879.00	1	351,093.42	1	506,879.00
17	-	-	0.00	-	-	-	-
TOTAL 13 - 17	2,097,743.04	5	2,108,555.00	4	1,247,620.04	5	2,017,461.00
S/GRADE	316,820.04	1	2,112,215.00	1	4,171,617.24	1	2,112,215.00
TOTAL BASIC SALARY	6,233,125.32	28	7,564,802.00	28	7,480,090.40	28	7,668,453.00
ALLOWANCES FOR ALL STAFF	4,670,142.00		12,767,383.00		-		6,683,277
LEAVE GRANT	718,152.00		756,480.00				766,845
TOTAL PERSONNEL COST	11,621,419.32	28	21,088,665.00	28	7,480,090.40	28	15,118,575

2009 APPROVED BUDGET
OVER HEAD COST

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

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	6,144,000.00	15,000,000.00	14,021,939.00	25,000,000.00
3	Utility Services	2,400,000.00	1,200,000.00	2,841,079.25	5,000,000.00
4	Telephone & Postal Services	2,400,000.00	1,000,000.00	991,700.00	2,000,000.00
5	Stationary	3,564,000.00	8,000,000.00	7,020,250.00	6,000,000.00
6	Maintenance of office furniture & equipment	4,200,000.00	5,000,000.00	4,838,510.00	6,000,000.00
7	Maintenance of Vehicles and Capital assets	-	10,000,000.00	9,225,750.00	2,000,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contributions & Subventions	-	10,000,000.00	9,950,125.00	15,000,000.00
10	Training and staff Development	-	5,000,000.00	4,475,000.00	7,000,000.00
11	Entertainment & Hospitality	-	-	-	5,000,000.00
12	Miscellaneous expenses	13,800,000.00	42,400,000.00	40,767,790.00	27,000,000.00
	TOTAL	32,508,000.00	97,600,000.00	94,132,143.25	100,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Deputy Governor's Revolving Fund.
2. Deputy Governor's Security Fund.
3. Press Secretary - Imprest
4. Deputy Governor's maintenance Fund.
5. Feeding of Deputy Governor's and Family
6. Feeding of Security Personnel.

SUMMARY

HEAD:- 415

MINISTRY : - DEPUTY GOVERNOR'S OFFICE

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
DEPUTY GOVERNOR'S	28	7,668,453.00	6,683,276.60	766,845.30	100,000,000.00	115,118,574.90
	28	7,668,453.00	6,683,276.60	766,845.30	100,000,000.00	115,118,575

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	631,693.92	7	511,511.00	7	463,116.27	7	511,511.00
03	798,629.42	8	608,280.00	8	528,144.46	6	456,210.00
04	756,440.73	9	734,265.00	8	569,234.94	8	652,680.00
05	121,740.25	1	93,300.00	1	76,186.89	0	-
06	408,044.28	7	801,465.00	6	425,253.62	3	343,485.00
TOTAL '01 - '06	2,716,548.60	32	2,748,821.00	30	2,061,936.18	24	1,963,886.00
07	1,119,599.88	6	908,550.00	6	740,490.37	9	1,362,825.00
08	668,161.52	5	965,010.00	5	603,367.23	7	1,351,014.00
09	8,665,212.55	26	5,923,710.00	24	639,650.14	7	1,594,845.00
10	1,820,485.41	6	1,593,426.00	9	1,523,118.17	22	5,842,562.00
11	-	-	-	-	-	-	-
12	1,944,567.12	6	1,948,470.00	4	789,782.28	5	1,623,725.00
TOTAL '07 - 12	14,218,026.48	49	11,339,166.00	48	4,296,408.19	50	11,774,971.00
13	3,079,619.62	10	3,594,980.00	9	2,134,975.05	9	3,235,482.00
14	6,634,154.16	14	5,541,102.00	19	633,722.18	23	9,103,239.00
15	2,637,028.18	6	2,703,552.00	6	2,198,834.01	2	901,184.00
16	-	5	2,534,395.00	-	-	4	2,027,516.00
17	-	-		-	-	-	-
TOTAL 13 - 17	12,350,801.96	35	14,374,029.00	34	4,967,531.24	38	15,267,421.00
S/GRADE	12,351,400.96	1	1,247,870.00	1	1,660,271.23	1	1,247,870.00
TOTAL BASIC SALARY	41,636,778.00	117	29,709,886.00	113	12,986,146.84	113	30,254,148.00
ALLOWANCES FOR ALL STAFF	-		23,731,850.00				12,713,740.60
LEAVE GRANT			2,970,989.00				3,025,414.80
TOTAL PERSONNEL COST	41,636,778.00	117	56,412,725.00	113	12,986,146.84	113	45,993,303.40

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 416
MINISTRY/PARASTATALS:
DIVISION: STATE AUDIT

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	2,022,000.00	3,000,000.00	967,000.00	3,000,000.00
3	Utility Services	-	50,000.00	-	-
4	Telephone & Postal Services	5,000.00	50,000.00	9,450.00	50,000.00
5	Stationary	691,690.00	1,500,000.00	446,950.00	2,000,000.00
6	Maintenance of office furniture & equipment	283,740.00	500,000.00	272,250.00	600,000.00
7	Maintenance of Vehicles and Capital assets	1,624,000.00	2,000,000.00	1,081,466.48	2,500,000.00
8	Consultancy Services	-	300,000.00	-	2,000,000.00
9	Grants, Contributions & Subventions		-	-	-
10	Training and staff Development	75,000.00	1,600,000.00	365,100.00	1,450,000.00
11	Entertainment & Hospitality				
12	Miscellaneous expenses	1,277,469.08	1,000,000.00	215,200.00	400,000.00
	TOTAL	5,978,899.08	10,000,000.00	3,357,416.48	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

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

SUMMARY

HEAD :- 416

MINISTRY : - OFFICE OF THE STATE AUDITOR GENERAL

NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
113	30,254,148.00	12,713,740.60	3,025,414.80	12,000,000.00	57,993,303.40
113	30,254,148.00	12,713,740.60	3,025,415	12,000,000.00	57,993,303

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 417
MINISTRY: CIVIL SERVICE COMMISSION
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	285,660.00	-	-	3	101,140.00	0	-
03	313,380.00	7	532,245.00	7	241,969.00	6	456,210.00
04	727,272.00	11	897,435.00	8	472,520.00	11	897,435.00
05	540,720.00	6	559,800.00	7	317,653.00	7(6mp)	559,800.00
06	685,140.00	4	457,980.00	6	378,855.00	4	457,980.00
TOTAL '01 - '06	2,552,172.00	28	2,447,460.00	31	1,512,137.00	28	2,371,425.00
07	1,065,056.00	9	1,362,825.00	7	682,605.00	7	1,059,975.00
08	807,840.00	4	772,008.00	3	272,322.00	4	772,008.00
09	1,481,856.00	9	2,050,515.00	6	703,962.00	6	1,367,010.00
10	1,110,060.00	6	1,593,426.00	9	1,122,264.00	4	1,062,284.00
11	-	-	-	-	-	-	-
12	1,282,740.00	2	649,490.00	4	487,119.00	8(7mp)	2,273,215.00
TOTAL '07 - 12	5,747,552.00	30	6,428,264.00	29	3,268,272.00	29	6,534,492.00
13	1,626,180.00	9	3,235,482.00	7	1,227,641.00	7(6mp)	2,156,988.00
14	2,275,416.00	7	2,770,551.00	6	1,388,093.00	9	3,562,137.00
15	839,880.00	1	450,592.00	2	503,091.00	1	450,592.00
16	-	1	506,879.00	-	-	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	4,741,476.00	18	6,963,504.00	15	3,118,825.00	18	6,676,596.00
S/GRADE	3,078,126.00	6	7,585,535.00	6	4,611,674.00	6	7,585,438.84
TOTAL BASIC SALARY	16,119,326.00	82	23,424,763.00	81	12,510,908.00	81(78mp)	23,167,951.84
ALLOWANCES FOR ALL STAFF	9,165,597.36		100,178,160.00		15,374,677.00		32,278,692
LEAVE GRANT	2,274,818.00		2,342,476		2,274,818.00		2,316,795
TOTAL PERSONNEL COST	27,559,741.36	82	125,945,399.00	82	30,160,403.00	81(78mp)	57,763,439

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 417
MINISTRY: CSC
DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	2,188,000.00	5,610,000.00	71,332.16	5,060,000.00
3	Utility Services	-	-	70,693.99	150,000.00
4	Telephone & Postal Services	10,400.00	90,000.00	32,656.66	70,000.00
5	Stationary	688,870.00	600,000.00	403,000.00	2,000,000.00
6	Maintenance of office furniture & equipment	1,228,085.00	400,000.00	520,000.00	600,000.00
7	Maintenance of Vehicles and Capital assets	284,150.00	250,000.00	55,000.00	288,320.00
8	Consultancy Services	-	-	13,000.00	-
9	Grants, Contributions & Subventions	-	50,000.00	-	-
10	Training and staff Development	-		208,000.00	500,000.00
12	Miscellaneous expenses	6,151,680.00	3,000,000.00	124,550.00	5,331,680.00
		10,551,185.00	10,000,000.00	1,498,232.81	14,000,000.00

ITEMS OF MISCELLANEOUS EXPENDITURE

1. Hosting of Federal Officers on recruitment exercise to the state, (2x a year)
2. Gift and Symbolic representation.
3. Purchase of Security items.
4. Entertainment at Commission & Promotion meetings.
5. Subscription fee for internet facility.
6. Fueling and Maint. Of Standby P/Plant.

SUMMARY

HEAD:417

MINISTRY:- CSC

NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
81(78mp)	23,167,951.84	32,278,692.01	14,000,000.00	2,316,795.18	71,763,439.03
81(78MP)	23,167,951.84	32,278,692.01	14,000,000.00	2,316,795	71,763,439

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:418
MINISTRY OF JUSTICE
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	151,410.00	4	292,292.00	4	133,913.00	1	73,073.00
03	677,172.00	10	760,350.00	12	436,569.00	5	380,175.00
04	827,817.00	15	1,223,775.00	16	777,555.00	23	1,876,455.00
05	155,630.00	4	373,200.00	2	106,200.00	4	373,200.00
06	-	1	114,495.00	-	-	1	114,495.00
TOTAL '01 - '06	1,812,029.00	34	2,764,112.00	34	1,454,237.00	34	2,817,398.00
07	1,384,381.00	4	605,700.00	12	86,446.00	3	454,275.00
08	656,854.00	9	1,737,018.00	3	260,868.00	10	1,930,020.00
09	936,086.00	9	2,050,515.00	9	982,268.00	5	1,139,175.00
10	778,764.00	3	796,713.00	4	497,401.00	6	1,593,426.00
11	-	-		-	-	-	-
12	469,105.00	4	1,298,980.00	3	434,216.00	4	1,298,980.00
TOTAL '07 - 12	4,225,190.00	29	6,488,926.00	31	2,261,199.00	28	6,415,876.00
13	538,404.00	1	359,498.00	1	167,320.00	2	718,996.00
14	1,704,260.00	7	2,770,551.00	5	1,109,912.00	6	2,374,758.00
15	-	-		-	-	0	-
16	413,538.00	1	506,879.00	1	237,893.00	1	506,879.00
17	-	-		-	-	-	-
TOTAL 13 - 17	2,656,202.00	9	3,636,928.00	7	1,515,125.00	9	3,600,633.00
S/GRADE	1,275,504.00	2	2,585,095.00	2	1,292,548.00	2	2,585,095.00
TOTAL BASIC SALARY	9,968,925.00	74	15,475,061.00	74	6,523,109.00	73	15,419,002.00
ALLOWANCES FOR ALL STAFF	10,169,254.00		39,424,747.00		7,517,873.00		18,109,868
LEAVE GRANT			2,631,025.00				3,279,755
TOTAL PERSONNEL COST	20,138,179.00	74	57,530,833.00	74	14,040,982.00	73	36,808,625

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 418

MINISTRY OF JUSTICE

DIVISION : LEGAL DRAFTING & LAW REVIEW

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-		-	-	-
02	-	-	-		-	-	-
03	-	-	-		-	-	-
04	-	-	-		-	-	-
05	-	-	-		-	-	-
06	-	-	-		-	-	-
TOTAL '01 - '06	-	0	-		-	0	-
07	-	-				-	-
08	-	-				-	-
09	185,232.00	-	-		117,327.00	5	1,139,175.00
10	626,009.00	4	1,062,284.00		387,109.00	1	265,571.00
11	-	-				-	-
12	-	1	324,745.00		138,762.00	4	1,298,980.00
TOTAL '07 - 12	811,241.00	5	1,387,029.00		643,198.00	10	2,703,726.00
13	-	-				0	-
14	-	-	-			0	-
15	400,916.00	1	450,592.00		251,951.00	1	450,592.00
16	453,223.00	1	506,879.00		285,472.00	1	506,879.00
17	-	-	-			-	-
TOTAL 13 - 17	854,139.00	2	957,471.00		537,423.00	2	957,471.00
S/GRADE							
TOTAL BASIC SALARY	1,665,380.00	7	2,344,500.00		1,180,621.00	12	3,661,197.00
ALLOWANCES FOR ALL STAFF		-				-	-
LEAVE GRANT		-				-	-
TOTAL PERSONNEL COST	1,665,380.00	7	2,344,500.00		1,180,621.00	12	3,661,197.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 418

MINISTRY OF JUSTICE

DIVISION: CIVIL LITIGATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	0	-			0	-
07	-			-	-		-
08	-			-	-		-
09	185,232.00	-	196,320.00	2	117,327.00	9	2,050,515.00
10	420,336.00	3	456,210.00	2	258,073.00	1	265,571.00
11	-	-	-	-	-	-	-
12	-	1	285,460.00	1	138,762.00	3	974,235.00
TOTAL '07 - 12	605,568.00	4	937,990.00	5	514,162.00	13	3,290,321.00
13	-	-	630,100.00	-	-	0	-
14	-	-	-	-	-	0	-
15	360,684.00	1	405,110.00	1	225,296.00	0	-
16	282,787.00	1	422,400.00	1	285,472.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	643,471.00	2	1,457,610.00	2	510,768.00	1	506,879.00
S/GRADE							
TOTAL BASIC SALARY	1,249,039.00	6	2,395,600.00	7	1,024,930.00	14	3,797,200.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	1,249,039.00	6	2,395,600.00	7	1,024,930.00	14	3,797,200.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 41
MINISTRY OF JUSTICE
DIVISION: PUBLIC PROSECUTION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	0	-	0		0	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	185,232.00	1	588,960.00	3	117,327.00	13	2,961,855.00
10	-	1	228,105.00	-	-	2	531,142.00
11	-	-	-	-	-	-	-
12	290,274.00	-	-	-	-	0	-
TOTAL '07 - 12	475,506.00	2	817,065.00	3	117,327.00	15	3,492,997.00
13	261,378.00	2	630,100.00	2	350,305.00	1	359,498.00
14	623,688.00	1	346,360.00	2	593,694.00	3	1,187,379.00
15	-	1	810,220.00	-	-	0	-
16	453,223.00	1	422,400.00	1	285,472.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1,338,289.00	5	2,209,080.00	5	1,229,471.00	5	2,053,756.00
S/GRADE							
TOTAL BASIC SALARY	1,813,795.00	7	3,026,145.00	8	1,346,798.00	20	5,546,753.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	1,813,795.00	7	3,026,145.00	8	1,346,798.00	20	5,546,753.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 418

MINISTRY OF JUSTICE

DIVISION: RENT TRIBUNAL

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	0	-	0	-	0	-
07	-	-	-	-	-	-	-
08	-	-	-	-	-	-	-
09	-	-	-	-	-	-	-
10	207,448.00	2	531,142.00	2	258,072.00	-	
11	-	-	-	-	-	-	-
12	1,843,712.00	3	974,235.00	3	434,215.00	3	974,235.00
TOTAL '07 - 12	2,051,160.00	5	1,505,377.00	5	692,287.00	3	974,235.00
13	-	2	718,996.00	2	329,861.00	4	1,437,992.00
14	340,908.00	1	395,793.00	2	409,179.00	2	791,586.00
15	382,896.00	2	901,134.00	1	234,181.00	1	450,592.00
16	-	-	-	-	-	0	-
17		-	-	-	-	-	-
TOTAL 13 - 17	723,804.00	5	2,015,923.00	5	973,221.00	7	2,680,170.00
S/GRADE							
TOTAL BASIC SALARY	2,774,964.00	10	3,521,300.00	10	1,665,508.00	10	3,654,405.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	2,695,870.00	10	3,521,300.00	10	1,665,508.00	10	3,654,405.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 418

MINISTRY OF JUSTICE

DIVISION: LIBRARY

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-		-	-
02	-	-	-	-		-	-
03	-	-	-	-		-	-
04	-	-	-	-		-	-
05	-	-	-	-		-	-
06	-	-	-	-		-	-
TOTAL '01 - '06	-	0	-	-	-	0	-
07	-	-	-	-		-	-
08	-	-	-	-		-	-
09	-	-		-		-	-
10	-	-	-	-		-	-
11	-	-	-	-		-	-
12	222,194.00	1	324,745.00		138861	0	
TOTAL '07 - 12	222,194.00	1	324,745.00	-	138,861.00	0	-
13	304,860.00	1	-	1	192,178.00	2	718,996.00
14	-	-	-		-	0	-
15	-	-	-		-	0	-
16	-	-				0	-
17	-	-	-		-	-	-
TOTAL 13 - 17	304,860.00	1	-	1	192,178.00	2	718,996.00
S/GRADE							
TOTAL BASIC SALARY	527,054.00	4	324,745.00	2	331,039.00	2	718,996.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	527,054.00	4	324,745.00	2	331,039.00	2	718,996.00

HEAD:418

2009 APPROVED BUDGET
OVER HEAD COST

MINISTRY OF JUSTICE

DIVISION:ADMINISTRATION

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	2,814,625.00	25,000,000.00	5,769,230.00	25,000,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	12,700.00	100,000.00	113,200.00	200,000.00
5	Stationary	13,407,500.00	15,000,000.00	2,740,665.00	10,000,000.00
6	Maintenance of office furniture & equipment	810,500.00	20,000,000.00	11,317,491.00	5,000,000.00
7	Maintenance of Vehicles and Capital assets	409,550.00	15,000,000.00	3,478,300.00	7,000,000.00
8	Consultancy Services	-	1,000,000.00	2,225,100.00	1,000,000.00
9	Grants, Contributions & Subventions	3,700,000.00	5,000,000.00	182,735.00	1,000,000.00
10	Training and staff Development	-	15,000,000.00	738,480.00	10,000,000.00
11	Enterainment & Hospitality	-	2,000,000.00	95,500.00	1,000,000.00
12	Miscellaneous expenses	76,871,430.00	111,900,000.00	143,357,268.30	239,800,000.00
		98,026,305.00	210,000,000.00	170,017,969.30	300,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Ministry
2. Purchase of Weekly Law Report (WLR)
3. Robbing Allowance
4. Printing & Gazeting of State Laws.
5. Witnesses and Summons.
9. D.D Dodo SAN
10. Others Private Chambers N.B.A
11. Conferences: Local & International.
12. Law reform commission.

SUMMARY

HEAD 418
MINISTRY:- JUSTICE

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	73	15,419,002.00	18,109,867.60	300,000,000.00	3,279,755.30	336,808,624.90
LEGAL DRAFTING	12	3,661,197.00				3,661,197.00
CIVIL LITIGATION	14	3,797,200.00				3,797,200.00
PUBLIC PROSECUTION	20	5,546,753.00				5,546,753.00
RENT TRIBUNAL	10	3,654,405.00				3,654,405.00
LIBRARY	2	718,996.00				718,996.00
	131	32,797,553.00	18,109,868	300,000,000.00	3,279,755	354,187,176

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-			-	-		
02	10,003,885.00	225	16,441,425.00	171	6,446,130.00	171	12,495,483.00
03	2,774,535.00	37	2,813,295.00	47	1,841,460.00	47	3,573,645.00
04	12,756,565.00	178	14,522,130.00	365	17,567,550.00	365	29,778,525.00
05	30,164,400.00	392	36,573,600.00	324	19,303,275.00	324	30,229,200.00
06	19,772,570.00	284	32,516,580.00	332	25,863,685.00	332	38,012,340.00
TOTAL '01 - '06	75,471,955.00	1116	102,867,030.00	1239	71,022,100.00	1239	114,089,193.00
07	32,223,000.00	286	43,307,550.00	149	12,334,220.00	149	22,562,325.00
08	5,319,170.00	98	18,914,196.00	44	9,624,026.00	44	8,492,088.00
09	9,619,680.00	54	12,303,090.00	54	6,703,884.00	54	12,303,090.00
10	6,158,810.00	82	21,776,822.00	34	8,897,105.00	34	9,029,414.00
11	-	-	-	-		-	
12	7,136,400.00	31	10,067,095.00	25	4,320,156.00	25	8,118,625.00
TOTAL '07 - 12	60,457,060.00	551	106,368,753.00	306	41,879,391.00	306	60,505,542.00
13	60,457,060.00	24	8,627,952.00	15	2,975,887.50	15	5,392,470.00
14	346,360.00	6	2,374,758.00	5	1,123,292.50	5	1,978,965.00
15	9,317,485.00	5	2,252,960.00	20	3,039,020.00	20	9,011,840.00
16	1,689,600.00	23	11,658,217.00	4	8,418,880.00	4	2,027,516.00
17	-	-	-	-		-	0.00
TOTAL 13 - 17	71,810,505.00	58	24,913,887.00	44	15,557,080.00	44	18,410,791.00
S/GRADE	534,890.00	1	1,247,870.00	1	623,988.00	1	1,247,870.00
TOTAL BASIC SALARY	208,274,410	1,726	235,397,540	1,590	129,082,559	1,590	194,253,396
ALLOWANCES FOR ALL STAFF	55,490,578.00		89,545,097.00		44,734,071.50		68,588,510
LEAVE GRANT	15,457,080.00	-	23,539,754.00			-	19,425,340
TOTAL PERSONNEL COST	279,222,068.00	1,726	348,482,391.00	1,590	173,816,630.50	1,590	282,267,246

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	1,264,225.00	13	949,949.00	12	396,093.00	8	584,584.00
03	651,670.00	16	1,216,560.00	19	670,357.50	4	304,140.00
04	2,800,365.00	50	4,079,250.00	55	1,923,075.00	54	4,405,590.00
05	4,210,000.00	33	3,078,900.00	37	1,487,400.00	35	3,265,500.00
06	16,273,040.00	74	8,472,630.00	79	3,201,827.50	40	4,579,800.00
TOTAL '01 - '06	25,199,300.00	186	17,797,289.00	202	7,678,753.00	141	13,139,614.00
07	3,908,980.00	37	5,602,725.00	42	2,828,662.50	71	10,751,175.00
08	1,031,120.00	10	1,930,020.00	4	374,551.00	36	6,948,072.00
09	1,281,600.00	9	2,050,515.00	9	977,524.50	3	683,505.00
10	984,315.00	5	1,327,855.00	5	588,947.50	7	1,858,997.00
11		-	-	-	-	-	0.00
12	433,460.00	3	974,235.00	2	289,477.00	6	1,948,470.00
TOTAL '07 - 12	7,639,475.00	64	11,885,350.00	62	5,059,162.50	123	22,190,219.00
13	1,245,152.00	3	1,078,494.00	2	347,069.00	2	718,996.00
14	1,885,425.00	4	1,583,172.00	2	415,864.50	2	791,586.00
15	655,110.00	-	0.00	-	-	0	0.00
16	1,044,800.00	3	1,520,637.00	2	506,877.00	2	1,013,758.00
17	-	-	-	-	-	-	0.00
TOTAL 13 - 17	4,830,487.00	10	4,182,303.00	6	1,269,810.50	6	2,524,340.00
S/GRADE	534,890.00	1	1,247,870.00	1	623,935.00	1	1,247,870.00
TOTAL BASIC SALARY	38,204,152.00	261	35,112,812.00	271	14,631,661.00	271	39,102,043.00
ALLOWANCES FOR ALL STAFF	10,472,295.00		26,371,011.00		7,472,292.00		16,834,180
LEAVE GRANT	2,261,780.00	-	3,511,281.20			-	3,910,204.30
TOTAL PERSONNEL COST	50,938,227.00	261	64,995,104.20	271	22,103,953.00	271	59,846,426.90

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 419
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT DIVISION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	15,257,542.00	96	7,015,008.00	153	6,746,885.00	37	2,703,701.00
03	6,576,396.00	142	10,796,970.00	82	5,498,485.00	192	14,598,720.00
04	4,801,010.00	120	9,790,200.00	186	7,372,342.00	103	8,403,255.00
05	28,130,282.00	293	27,336,900.00	306	15,168,450.00	324	30,229,200.00
06	25,960,780.00	209	23,929,455.00	240	14,164,727.00	220	25,188,900.00
TOTAL '01 - '06	80,726,010.00	860	78,868,533.00	967	48,950,889.00	876	81,123,776.00
07	25,959,526.00	257	38,916,225.00	213	21,958,112.50	253	38,310,525.00
08	13,091,838.00	50	9,650,100.00	47	6,125,050.00	68	13,124,136.00
09	18,900,576.00	104	23,694,840.00	111	13,347,420.00	79	17,998,965.00
10	5,079,768.00	48	12,747,408.00	25	7,673,704.00	98	26,025,958.00
11	-	-	-	-	-	-	0.00
12	6,949,554.00	26	8,443,370.00	26	5,421,685.00	17	5,520,665.00
TOTAL '07 - 12	69,981,262.00	485	93,451,943.00	422	54,525,971.50	515	100,980,249.00
13	7,801,920.00	18	6,470,964.00	20	3,470,690.00	27	9,706,446.00
14	6,631,092.00	22	8,707,446.00	20	4,503,723.00	28	11,082,204.00
15	4,602,160.00	13	5,857,696.00	9	2,990,848.00	9	4,055,328.00
16	640,981.00	1	506,879.00	2	538,946.00	9	4,561,911.00
17	-	-	-	-	-	-	0.00
TOTAL 13 - 17	19,676,153.00	54	21,542,985.00	51	11,504,207.00	73	29,405,889.00
S/GRADE							
TOTAL BASIC SALARY	170,383,425.00	1,399	193,863,461.00	1,440	114,981,067.50	1,464	211,509,914.00
ALLOWANCES FOR ALL STAFF	52,474,454.36		60,779,167.00		39,121,726.00		67,348,983
LEAVE GRANT	19,425,843.60	-	19,386,346.00			-	21,150,991
TOTAL PERSONNEL COST	242,283,722.96	1,399	274,028,974.00	1,440	154,102,793.50	1,464	300,009,888

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 419

MINISTRY: JUDICIARY

DIVISION: HIGH COURT OF JUSTICE AND AREA COURTS DIVISION

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	17,692,102.58	22,000,000.00	12,171,200.00	20,000,000.00
3	Utility Services	460,000.00	600,000.00	978,600.00	2,000,000.00
4	Telephone & Postal Services	-	3,000,000.00	-	2,000,000.00
5	Stationary	5,614,450.00	10,000,000.00	1,847,243.34	10,000,000.00
6	Maintenance of office furniture & equipment	- 138,500.00	5,000,000.00	-	5,000,000.00
7	Maintenance of Vehicles and Capital assets	251,712.58	24,000,000.00	1,504,546.93	10,000,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contributions & Subventions	-	1,000,000.00	-	2,000,000.00
10	Training and staff Development	-	3,000,000.00	-	4,000,000.00
11	Entertainment and hospitality	-	800,000.00	-	800,000.00
12	Miscellaneous expenses	20,163,302.58	20,000,000.00	11,549,836.24	44,200,000.00
	TOTAL	44,320,067.74	89,400,000.00	28,051,426.51	100,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

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

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 419/102

MINISTRY: JUDICIARY

DIVISION: SHARIA COURT OF APPEAL

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	279,720.00	3,500,000.00	2,355,000.00	4,000,000.00
3	Utility Services	-	1,500,000.00	-	1,500,000.00
4	Telephone & Postal Services	-	500,000.00	-	250,000.00
5	Stationary	460,805.00	3,500,000.00	480,000.00	2,000,000.00
6	Maintenance of office furniture & equipment	1,056,574.00	5,000,000.00	925,000.00	3,000,000.00
7	Maintenance of Vehicles and Capital assets	572,991.00	10,000,000.00	10,000,000.00	5,000,000.00
8	Consultancy Services	-	4,000,000.00	-	5,000,000.00
9	Grants, Contributions & Subventions	-		-	-
10	Training and staff Development	-	15,000,000.00	-	15,000,000.00
11	Entertaiment & Hospital	-		-	-
12	Miscellaneous expenses	10,037,400.00	57,160,000.00	44,669,650.00	63,000,000.00
	TOTAL	12,407,490.00	100,160,000.00	58,429,650.00	98,750,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Judges imprest
2. Court summons distribution to APP
3. Purchase of dacting Journals & magazines
4. Printing of Judicial Forms and other Related Forms.
5. Judges Robes and Outfit Allowances for 80 Sharia Judges.
6. Purchases of Drivers, Messengers & Security Men Uniform, Touch Light & Raincoat

SUMMARY

HEAD : 419

MINISTRY: JUDICIARY

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
HIGH COURT OF JUSTICE	1,590	194,253,396.00	68,588,510.20	19,425,339.60	100,000,000.00	382,267,245.80
SHARIA COURT OF APPEAL	271	39,102,043.00	16,834,179.60	3,910,204.30	98,750,000.00	158,596,426.90
SHARIA COURT DIVISION	1,464	211,509,914.00	67,348,982.80	21,150,991.40	-	300,009,888.20
			-			-
TOTAL	3,325	444,865,353.00	152,771,673	44,486,535	198,750,000.00	840,873,561

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:420

MINISTRY OF FINANCE & ECONOMIC PLANNING

DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-			-	-
02		11	803,803.00			9	657,657.00
03		8	608,280.00			8	608,280.00
04		47	3,834,495.00			49	3,997,665.00
05		1	93,300.00			2	186,600.00
06		3	343,485.00			4	457,980.00
TOTAL '01 - '06		70	5,683,363.00			72	5,908,182.00
07		12	1,817,100.00			11	1,665,675.00
08		3	579,006.00			2	386,004.00
09		4	911,340.00			5	1,139,175.00
10		2	531,142.00			2	531,142.00
11		0				-	-
12		2	649,490.00			2	649,490.00
TOTAL '07 - 12		23	4,488,078.00			22	4,371,486.00
13		4	1,437,992.00			4	1,437,992.00
14		5	1,978,965.00			4	1,583,172.00
15		1	450,592.00			1	450,592.00
16		1	506,879.00			4	2,027,516.00
17		0	-			-	-
TOTAL 13 - 17		11	4,374,428.00			13	5,499,272.00
S/GRADE		2	2,585,055.00			2	2,585,055.00
TOTAL BASIC SALARY		106	17,130,924.00			109	18,363,995.00
ALLOWANCES FOR ALL STAFF			103,717,156.00				42,208,306
LEAVE GRANT			5,651,274				6,003,589
TOTAL PERSONNEL COST		106	126,499,354.00			109	66,575,890

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:420

MINISTRY OF FINANCE & ECONOMIC PLANNING

DIVISION: TREASURY

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-				-	-
02		-				-	-
03		-				-	-
04		-				-	-
05		2	186,600.00			0	-
06		2	228,990.00			7	801,465.00
TOTAL '01 - '06	-	4	415,590.00	-	-	7	801,465.00
07		12	1,817,100.00			2	302,850.00
08		23	4,439,046.00			10	1,930,020.00
09		28	6,379,380.00			21	4,784,535.00
10		9	2,390,139.00			21	5,576,991.00
11		-				-	-
12		26	8,443,370.00			25	8,118,625.00
TOTAL '07 - 12		98	23,469,035.00			79	20,713,021.00
13		4	1,437,992.00			19	6,830,462.00
14		11	4,353,723.00			12	4,749,516.00
15		2	901,184.00			3	1,351,776.00
16		6	3,041,274.00			6	3,041,274.00
17		-				-	-
TOTAL 13 - 17		23	9,734,173.00			40	15,973,028.00
S/GRADE		2	2,495,740.00			1	1,247,870.00
TOTAL BASIC SALARY		127	36,114,538.00			127	38,735,384.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST		127	36,114,538.00			127	38,735,384.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:420

MINISTRY OF FINANCE & ECONOMIC PLANNING

DIVISION: STORE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-				-	
02		-				-	-
03		3	228,105.00			-	-
04		-				3	244,755.00
05		1	93,300.00			-	-
06		1	114,495.00			-	-
TOTAL '01 - '06		5	435,900			3	244,755.00
07		1	151,425.00			1	151,425.00
08		-				1	193,002.00
09		1	227,835.00			-	-
10		3	796,713.00			3	796,713.00
11		-				-	-
12		3	974,235.00			1	324,745.00
TOTAL '07 - 12		8	2,150,208.00			6	1,465,885.00
13		-				2	718,996.00
14		-				-	-
15		1	450,592.00			-	-
16		1	506,879.00			1	506,879.00
17		0	-			-	-
TOTAL 13 - 17		2	957,471.00			3	1,225,875.00
S/GRADE							
TOTAL BASIC SALARY		15	3,543,579.00			12	2,936,515.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	-	15	3,543,579.00	-	-	12	2,936,515.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-	-	-	-
02	101,502.00	3	219,219.00	3	125,604.00	3	219,219.00
03	27,642.00	1	76,035.00	1	35,706.00	-	-
04	468,864.00	11	897,435.00	11	537,678.00	10	815,850.00
05	48,930.00	2	186,600.00	1	61,164.00	3	279,900.00
06	107,816.00	1	114,495.00	2	122,357.00	-	-
TOTAL '01 - '06	754,253.00	18	1,493,784.00	18	882,509.00	16	1,314,969.00
07	644,952.00	11	1,665,675.00	11	888,534.00	11	1,665,675.00
08	285,888.00	1	193,002.00	4	374,550.00	5	965,010.00
09	261,216.00	5	1,139,175.00	3	338,290.00	2	455,670.00
10	305,586.00	3	796,713.00	3	372,114.00	3	796,713.00
11		-	-	-		-	-
12	355,914.00	6	1,948,470.00	6	922,522.00	3	974,235.00
TOTAL '07 - 12	754,254.00	26	5,743,035.00	27	2,896,010.00	24	4,857,303.00
13	426,726.00	3	1,078,494.00	3	694,128.00	5	1,797,490.00
14	189,630.00	1	395,793.00	2	462,698.00	5	1,978,965.00
15		0		1	251,951.00	1	450,592.00
16		3	1,520,637.00	0		-	-
17		-	-	-		-	-
TOTAL 13 - 17	616,356.00	7	2,994,924.00	6	2,032,711.00	11	4,227,047.00
S/GRADE	249,570.00	1	1,247,870.00	1	620,934.00	1	1,247,870.00
TOTAL BASIC SALARY	865,926.00	52	11,479,613.00	52	6,432,164.00	52	11,647,189.00
ALLOWANCES FOR ALL STAFF	15,522,474.00		24,728,291.00		9,761,237.00		21,861,933
LEAVE GRANT	3,723,130.00		3,234,795.00				3,616,531
TOTAL PERSONNEL COST	20,111,530.12	52	39,442,699.00	52		52	37,125,653

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:420

MINISTRY: DEPARTMENT OF BUDGET & PLANNING

DIVISION: BUDGET

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	0	-	-	-	0	-
07	-	-	-	-	-	-	-
08		-	-	-	-	-	-
09		0	-	-	-	-	-
10	793,632.00	0	-	3	379,608.00	-	-
11		-	-	-	440,094.00	-	-
12	464,916.00	4	1,298,980.00	3	-	6	1,948,470.00
TOTAL '07 - 12	1,258,548.00	4	1,298,980.00	6	819,702.00	6	1,948,470.00
13	-	1	359,498.00	1	162,372.00	1	359,498.00
14	324,420.00	-	-	1	-	0	-
15	-		-	-	204,588.00	0	
16	-	1	506,879.00	-	-	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	324,420.00	2	866,377.00	2	366,960.00	2	866,377.00
S/GRADE							
TOTAL BASIC SALARY	1,582,968.00	6	2,165,357.00	8	1,186,662.00	8	2,814,847.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	1,582,968.00	6	2,165,357.00	8	1,186,662.00	8	2,814,847.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	0	-	-	-	-	-
07	-	-	-	-		-	-
08	516,600.00	6(5mp)	965,010.00	7	655,452.00	1	193,002.00
09	179,688.00	5(3mp)	683,505.00	2	207,384.00	6	1,367,010.00
10	494,075.00	7(4mp)	1,062,284.00	5	607,680.00	6	1,593,426.00
11		-	-			-	-
12	513,096.00	4(3mp)	649,490.00	4	578,952.00	3	974,235.00
TOTAL '07 - 12	1,703,459.00	22(15mp)	3,360,289.00	18	2,049,468.00	16	4,127,673.00
13	137,148.00	4(2mp)	-	1	161,100.00	3	1,078,494.00
14	173,178.00	-		1	217,968.00	0	-
15		1	450,592.00	-	-	0	-
16	228,996.00	1	506,879.00	1	285,474.00	2	1,013,758.00
17		-	-	-	-	-	-
TOTAL 13 - 17	539,322.00	6(4mp)	957,471.00	3	664,542.00	5	2,092,252.00
S/GRADE							
TOTAL BASIC SALARY	2,242,781.00	28(17mp)	4,317,760.00	21	2,714,010.00	21	6,219,925.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	2,242,781.00	28(17mp)		21		21	6,219,925.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:420

MINISTRY: DEPARTMENT OF BUDGET & PLANNING

DIVISION: STATISTICS

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-	-	-	-
02		-	-	-	-	-	-
03						-	-
04		1		1	36,630.00	-	-
05	685,020.00	12(10mp)	933,000.00	14(13mp)	841,710.00	13(12MP)	1,119,600.00
06	899,190.00	14(13mp)	1,488,435.00	15(13mp)	1,123,987.00	14(13mp)	- 1,488,435.00
TOTAL '01 - '06	1,584,210.00	27(23mp)	2,421,435.00	30(27mp)	2,002,327.00	27(25mp)	2,608,035.00
07	786,192.00	13(7mp)	1,059,975.00	11(8mp)	1,072,665.00	9(5mp)	757,125.00
08	1,491,120.00	12(8mp)	1,544,016.00	15(14mp)	1,834,087.00	9(8mp)	1,544,016.00
09	574,560.00	14(12mp)	2,734,020.00	6(3mp)	625,752.00	14(12mp)	2,734,020.00
10	796,740.00	6(4mp)	1,062,284.00	7(6mp)	850,752.00	6(3mp)	796,713.00
11		-	-	-	-	-	-
12	682,920.00	7(5mp)	1,623,725.00	6	833,148.00	7	2,273,215.00
TOTAL '07 - 12	4,331,532.00	52(36mp)	8,024,020.00	45(37mp)	5,216,404.00	45(35mp)	8,105,089.00
13	583,032.00	3(1mp)	359,498.00	4(3mp)	743,856.00	5(4mp)	1,437,992.00
14	1,327,410.00	10(7mp)	2,770,551.00	7(5mp)	1,338,456.00	7(6mp)	2,374,758.00
15	184,146.00		-	1	234,180.00	2(1MP)	450,592.00
16		1	506,879.00	-	-	1	506,879.00
17		-	-	-	-	-	-
TOTAL 13 - 17	2,094,588.00	14(9mp)	3,636,928.00	12(9mp)	2,316,492.00	15(12mp)	4,770,221.00
S/GRADE							
TOTAL BASIC SALARY	8,010,330.00	93(68mp)	14,082,383.00	87(73mp)	7,605,364.00	87(72mp)	15,483,345.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	8,010,330.00	93(68mp)	14,082,383.00	87(73mp)	7,605,364.00	87(72mp)	15,483,345.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD:420
MINISTRY OF FINANCE
DIVISION: ADMINISTRATION

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport		9,500,000.00	8,156,879.00	45,000,000.00
3	Utility Services		335,000,000.00	165,018,109.00	400,000,000.00
4	Telephone & Postal Services		50,066,000.00	4,090,040.00	50,000,000.00
5	Stationary		5,500,000.00	3,887,397.00	8,000,000.00
6	Maintenance of office furniture & equipment		5,000,000.00	3,847,591.00	8,000,000.00
7	Maintenance of Vehicles and Capital assets		3,500,000.00	3,251,460.00	8,000,000.00
8	Consultancy Services		163,959,275.00	6,831,000.00	200,000,000.00
9	Grants, Contributions & Subventions		2,000,000.00	862,400.00	2,000,000.00
10	Training and staff Development		14,500,000.00	4,454,350.00	15,000,000.00
11	Entertainment & Hospitality		5,000,000.00	687,500.00	5,000,000.00
12	Miscellaneous expenses		205,974,725.00	102,271,042.00	816,037,398.00
		-	800,000,000.00	303,357,768.00	1,557,037,398.00

ITEMS OF MISCELLANEOUS EXPENSES

a. Leave and passages
b. Rent.
c) subscription fees.
d) Production of final account report
e) Debt management Department.
f) FPMU.
g) Purchase & Printing of store form
h. Purchase & Printing of revenue receipts.
i. Purchase & Printing of treasury books.
j. Purchase of uniform.
k. Purchase of Library materials.

2009 APPROVED BUDGET
OVER HEAD COST

HEAD:420/102
MINISTRY OF FINANCE ECONOMIC PLANNING
DIVISION: BUDGET AND PLANNING

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	1,568,120.00	20,000,000.00	1,397,000.00	30,000,000.00
3	Utility Services	33,657.00	50,000.00	13,061.50	50,000.00
4	Telephone & Postal Services	6,350.00	50,000.00	10,200.00	50,000.00
5	Stationary	449,300.00	500,000.00	197,270.00	800,000.00
6	Maintenance of office furniture & equipment	278,250.00	1,000,000.00	1,063,000.00	1,500,000.00
7	Maintenance of Vehicles and Capital assets	631,020.00	2,000,000.00	463,350.00	2,000,000.00
8	Consultancy Services		50,000,000.00		-
9	Grants, Contributions & Subventions				
10	Training and staff Development	42,110.00	100,000.00	104,110.00	2,000,000.00
12	Miscellaneous expenses	10,728,438.00	50,000,000.00	8,294,640.00	50,000,000.00
		1,373,245.00	123,700,000.00	10,585,931.50	86,400,000.00

ITEMS OF MISCELLANEOUS EXPENDITURE

1. Production of Budget Book Lets
2. Budget Screening Exercise
3. Monitoring of Capital programmes
4. Cordination of Committee Meetings.
5. Production of Statistical Year Book
6. Market Calendar
7. Fueling of standby Generator.
8. Cordination of Donor AssistedProjects/Activities
9. Annual Review meetings of programmes
10. Cordination of LEEDS I & SEED II
11. Security materia
12.SMC-state manpower committee
13. State Nutrition Committee.

SUMMARY

HEAD 42
MINISTRY - FINANCE

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
FINANCE						
ADMINISTRATION	109	18,363,995.00	42,208,305.60	1,557,037,398.00	6,003,589.40	1,623,613,288.00
TREASURY	127	38,735,384.00				38,735,384.00
STORES	12	2,936,515.00				2,936,515.00
	248	60,035,894.00	42,208,305.60	1,557,037,398.00	6,003,589.40	1,665,285,187.00
ECON. PLAN. BUD						
ADMINISTRATION	52	11,647,189.00	21,861,933.40	86,400,000.00	3,616,530.60	123,525,653.00
PLANNING	21	6,219,925.00				6,219,925.00
BUDGET	8	2,814,847.00				2,814,847.00
STATISTICS	87(72mp)	15,483,345.00				15,483,345.00
	416(401MP)	96,201,200.00	64,070,239.00	1,643,437,398.00	9,620,120.00	1,813,328,957.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 421
MINISTRY: INFRASTRUCTURAL DEVELOPMENT.
DIVISION: ADMINISTRATION.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	125,676.00	16	1,169,168.00	12	147,086.00	0	0.00
03	1,712,580.00	37	2,813,295.00	31	1,031,190.00	26	1,976,910.00
04	897,324.00	23	1,876,455.00	31	463,980.00	46	3,752,910.00
05	1,178,940.00	21	1,959,300.00	13	645,150.00	13	1,212,900.00
06	676,176.00	10	1,144,950.00	22	639,810.00	21	2,404,395.00
TOTAL '01 - '06	4,590,696.00	107	8,963,168.00	109	2,927,216.00	106	9,347,115.00
07	1,458,540.00	14	2,119,950.00	16	945,502.00	11	1,665,675.00
08	1,291,152.00	13	2,509,026.00	6	459,597.00	11	2,123,022.00
09	1,807,968.00	11	2,506,185.00	12	1,153,536.00	12	2,734,020.00
10	2,246,676.00	7	1,858,997.00	12	1,271,619.96	10	2,655,710.00
11	-	-	-	-	-	-	0.00
12	1,244,196.00	8	2,597,960.00	4	758,960.46	8	2,597,960.00
TOTAL '07 - 12	8,048,532.00	53	11,592,118.00	50	4,589,215.42	52	11,776,387.00
13	1,250,004.00	6	2,156,988.00	2	353,283.54	2	718,996.00
14	2,111,040.00	8	3,166,344.00	7	1,552,538.10	7	2,770,551.00
15	-	0	0.00	-	-	1	0.00
16	933,780.00	2	1,013,758.00	2	570,944.04	2	1,013,758.00
17	-	-	-	-	-	-	0.00
TOTAL 13 - 17	4,294,824.00	16	6,337,090.00	11	2,476,765.68	12	4,503,305.00
S/GRADE	1,034,038.08	2	2,585,095.00	2		2	2,585,095.00
TOTAL BASIC SALARY	17,968,090.08	178	29,477,471.00	172	9,993,197.10	172	28,211,902.00
ALLOWANCES FOR ALL STAFF	40,590,587.35		78,058,312.00		15,503,726.03		50,146,777
LEAVE GRANT			15,522,016.00				15,080,060
TOTAL PERSONNEL COST	58,558,677.43	178	123,057,799.00	172	25,496,923.13	172	93,438,739

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 421
MINISTRY: INFRASTRUCTURAL DEVELOPMENT.
DIVISION: CIVIL ENGINEERING.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-		-	-	-		
02	3,099,816.00	30	2,192,190.00	37	187,387.44	32	2,338,336.00
03	2,375,076.00	33	2,509,155.00	24	342,255.00	27	2,052,945.00
04	1,754,770.00	12	979,020.00	24	230,325.00	8	652,680.00
05	1,534,620.00	36	3,358,800.00	23	912,150.00	38	3,545,400.00
06	2,743,890.00	17	1,946,415.00	12	527,017.50	11	1,259,445.00
TOTAL '01 - '06	11,508,172.00	128	10,985,580.00	120	2,199,134.94	116	9,848,806.00
07	14,081,944.00	67	10,145,475.00	68	5,317,165.00	64	9,691,200.00
08	3,026,784.00	6	1,158,012.00	7	1,205,833.50	13	2,509,026.00
09	5,605,870.00	12	2,734,020.00	20	2,752,471.50	13	2,961,855.00
10	3,679,248.00	20	5,311,420.00	10	858,267.54	15	3,983,565.00
11	-	-	-	-	-	-	0.00
12	3,294,021.00	4	1,298,980.00	5	2,102,751.84	5	1,623,725.00
TOTAL '07 - 12	29,687,867.00	109	20,647,907.00	110	12,236,489.38	110	20,769,371.00
13	1,676,340.00	9	3,235,482.00	9	1,208,527.14	6	2,156,988.00
14	3,877,384.00	8	3,166,344.00	6	1,824,030.00	13	5,145,309.00
15	405,108.00	2	901,184.00	1	251,950.98	1	450,592.00
16	457,920.00	1	506,879.00	1	285,472.02	1	506,879.00
17	-	-		-	-	-	0.00
TOTAL 13 - 17	6,416,752.00	20	7,809,889.00	17	3,569,980.14	21	8,259,768.00
S/GRADE	-						
TOTAL BASIC SALARY	47,612,791.00	257	39,443,376.00	247	18,005,604.46	247	38,877,945.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	47,612,791.00	257	39,443,376.00	247	18,005,604.46	247	38,877,945.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 421
MINISTRY: INFRASTRUCTURAL DEVELOPMENT.
DIVISION: MECH & ELECTRICAL.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-		-	
02	548,280.00	-	-	-	2,046,566.22	-	-
03	223,190.00	1	76,035.00	6	1,207,710.00	2	152,070.00
04	803,196.00	9	734,265.00	8	1,382,505.00	5	407,925.00
05	622,920.00	13	1,212,900.00	11	1,053,825.00	8	746,400.00
06	1,264,224.00	14	1,602,930.00	24	2,297,233.00	17	1,946,415.00
TOTAL '01 - '06	3,461,810.00	37	3,626,130.00	49	7,987,839.22	32	3,252,810.00
07	7,926,888.00	100	15,142,500.00	82	8,120,505.06	88	13,325,400.00
08	1,398,240.00	16	3,088,032.00	13	1,535,425.00	23	4,439,046.00
09	1,409,784.00	14	3,189,690.00	13	1,626,934.00	12	2,734,020.00
10	1,018,620.00	12	3,186,852.00	9	899,506.50	10	2,655,710.00
11	-	-	-	-	-	-	-
12	958,740.00	15	4,871,175.00	15	1,308,524.52	8	2,597,960.00
TOTAL '07 - 12	12,712,272.00	157	29,478,249.00	132	13,490,895.08	141	25,752,136.00
13	853,452.00	7	2,516,486.00	7	514,389.06	15	5,392,470.00
14	5,870,736.00	6	2,374,758.00	14	3,349,806.24	9	3,562,137.00
15	839,832.00	10	4,505,920.00	2	503,901.96	7	3,154,144.00
16	475,788.00	1	506,879.00	1	285,472.02	1	506,879.00
17	-	-	-	-		-	-
TOTAL 13 - 17	8,039,808.00	24	9,904,043.00	24	4,653,569.28	32	12,615,630.00
S/GRADE	-				-		
TOTAL BASIC SALARY	24,213,890.00	218	43,008,422.00	205	26,132,303.58	205	41,620,576.00
ALLOWANCES FOR ALL STAFF					-		
LEAVE GRANT					-		
TOTAL PERSONNEL COST	24,213,890.00	218	43,008,422.00	205	26,132,303.58	205	41,620,576.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 421
MINISTRY: INFRASTRUCTURAL DEVELOPMENT.
DIVISION: PUBLIC BUILDING SERVICES.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-		-	-	-		
02	349,032.00	3	219,219.00	7	162,025.00	3	219,219.00
03	365,124.00	6	456,210.00	3	252,360.00	3	228,105.00
04	735,708.00	5	407,925.00	7	299,422.50	5	407,925.00
05	417,060.00	4	373,200.00	5	344,287.50	6	559,800.00
06	549,576.00	6	686,970.00	6	262,657.50	6	686,970.00
TOTAL '01 - '06	2,416,500.00	24	2,143,524.00	28	1,320,752.50	23	2,102,019.00
07	5,436,108.00	53	8,025,525.00	48	3,788,625.00	45	6,814,125.00
08	1,970,100.00	24	4,632,048.00	19	913,467.00	26	5,018,052.00
09	2,830,656.00	14	3,189,690.00	18	1,519,836.00	8	1,822,680.00
10	1,876,188.00	15	3,983,565.00	11	1,522,195.02	17	4,514,707.00
11	-	-	-	-	-	-	0.00
12	237,276.00	10	3,247,450.00	13	301,233.00	11	3,572,195.00
TOTAL '07 - 12	12,350,328.00	116	23,078,278.00	109	8,045,356.02	107	21,741,759.00
13	904,392.00	5	1,797,490.00	1	185,963.52	8	2,875,984.00
14	81,525,536.00	33	13,061,169.00	33	4,949,177.82	33	13,061,169.00
15	1,605,624.00	6	2,703,552.00	4	1,215,329.94	4	1,802,368.00
16	425,788.00	1	506,879.00	1	285,472.02	1	506,879.00
17	-	-	-	-		-	0.00
TOTAL 13 - 17	84,461,340.00	45	18,069,090.00	39	6,635,943.30	46	18,246,400.00
S/GRADE	-						
TOTAL BASIC SALARY	99,228,168.00	185	43,290,892.00	176	16,002,051.82	176	42,090,178.00
ALLOWANCES FOR ALL STAFF	-						
LEAVE GRANT	-						
TOTAL PERSONNEL COST	99,228,168.00	185	43,290,892.00	176	16,002,051.82	176	42,090,178.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 421
MINISTRY: INFRASTRUCTURAL DEVELOPMENT
DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport		2,900,000.00	1,152,000.00	3,000,000.00
3	Utility Services		500,000.00	99,530.00	200,000.00
4	Telephone & Postal Services		400,000.00	-	200,000.00
5	Stationary		1,000,000.00	1,047,400.00	1,200,000.00
6	Maintenance of office furniture & equipment		1,000,000.00	328,120.00	600,000.00
7	Maintenance of Vehicles and Capital assets		20,000,000.00	3,993,438.65	15,000,000.00
8	Consultancy Services		3,500,000.00	-	6,000,000.00
9	Grants, Contributions & Subventions		-		-
10	Training and staff Development		3,000,000.00	363,000.00	1,500,000.00
11	Entertament & Hospitality		200,000.00	-	200,000.00
12	Miscellaneous expenses		3,500,000.00	2,549,772.10	3,500,000.00
	TOTAL	-	36,000,000.00	9,533,260.75	31,400,000.00

NOTES

Subheads:

12.Items of Miscellaneous Expenses:

a) Purchase of Touch light and Batteries for Watchmen.

b) Financial assistance to satff on Health ground.

c) Entertainment (Meetings).

d) P.R.O (information Services)

SUMMARY

HEAD: 421
MINISTRY: INFRASTRUCTURAL DEVELOPMENT

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	(=N=)	(=N=)
ADMINISTRATION	172	28,211,902.00	17,492,077.40	15,080,060.10	31,400,000.00	92,184,039.50
CIVIL ENGINEERING	247	38,877,945.00	12,216,609.00	-	-	51,094,554.00
MECH/ELECTRICAL	205	41,620,576.00	8,324,115.20	-		49,944,691.20
	-					
PUBLIC BUILDING SERVICES.	176	42,090,178.00	12,113,975.60			54,204,153.60
TOTAL	800	150,800,601.00	50,146,777	15,080,060	31,400,000.00	247,427,438

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 422
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF 2008 (=N=)	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	2,901,780.00	20	1,461,460.00	36	1,849,894.62	26	1,899,898.00
03	1,526,556.00	64	4,866,240.00	26	954,097.50	13	988,455.00
04	1,366,632.00	77	6,282,045.00	19	854,145.00	42	3,426,570.00
05	576,600.00	16	1,492,800.00	7	360,412.50	4	373,200.00
06	202,056.00	6	686,970.00	2	126,285.00	3	343,485.00
TOTAL '01 - '06	6,573,624	183	14,789,515	90	4,144,835	88	7,031,608.00
07	2,389,824.00	33	4,997,025.00	19	1,493,640.00	19	2,877,075.00
08	1,196,100.00	12	2,316,024.00	8	735,640.00	5	965,010.00
09	20,018,640.00	24	5,468,040.00	10	1,241,460.00	11	2,506,185.00
10	1,405,224.00	16	4,249,136.00	6	858,195.00	6	1,593,426.00
11	-	-	-	-	-	-	
12	1,180,368.00	16	5,195,920.00	4	720,025.99	7	2,273,215.00
TOTAL '07 - 12	26,190,156.00	101	22,226,145.00	47	5,048,960.99	48	10,214,911.00
13	325,236.00	5	1,797,490.00	1	198,392.00	2	718,996.00
14	1,786,620.00	8	3,166,344.00	5	1,089,840.00	5	1,978,965.00
15	-	1	450,592.00	-	-	-	0.00
16	4,475,788.00	1	506,879.00	1	285,471.90	1	506,879.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	6,587,644.00	15	5,921,305.00	7	1,573,703.90	8	3,204,840.00
S/GRADE		3	3,832,965.00	1		2	3,832,965.00
TOTAL BASIC SALARY	39,351,424.00	302	46,769,930.00	145	10,767,499.51	146	24,284,324.00
ALLOWANCES FOR ALL STAFF			117,436,198.00				39,331,240
LEAVE GRANT			15,309,549.00				10,487,362
TOTAL PERSONNEL COST	39,351,424.00	302	179,515,677.00	145	10,767,500	146	74,102,926

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 422

MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT

DIVISION: PLANNING, RESEARCH & STATISTICS (PRS).

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	-	-	-	-	-
05	-	1(nilmp)	-	-	-	-	-
06	23,060.00		-	3	154,057.50	-	-
TOTAL '01 - '06	23,060.00	-	-	3	154,057.50	-	-
07	-	3	454,275.00	-	-	3	454,275.00
08	295,200.00	2(1mp)	193,002.00	1	90,774.00	0	-
09	843,000.00	5	1,139,175.00	6	622,166.00	2	455,670.00
10	234,204.00	2	531,142.00	-	147,671.00	5	1,327,855.00
11	-	-	-	-	-	-	-
12	-	-	-	1	-	0	-
TOTAL '07 - 12	1,372,404.00	10	2,317,594.00	8	860,611.00	10	2,237,800.00
13	274,296.00	1	359,498.00	-	-	1	359,498.00
14	1,385,424.00	2	791,586.00	3	845,088.00	1	395,793.00
15	390,300.00	3	1,351,776.00	-	-	2	901,184.00
16	475,788.00	1	506,879.00	1	552,561.24	1	506,879.00
17	-	-	-		-	-	-
TOTAL 13 - 17	2,525,808.00	7	3,009,739.00	4	1,397,649.24	5	2,163,354.00
S/GRADE		-	-			-	-
TOTAL BASIC SALARY	3,921,272.00	17	5,327,333.00	15	2,412,317.74	15	4,401,154.00
ALLOWANCES FOR ALL STAFF	14,444,271.40	20					
LEAVE GRANT							
TOTAL PERSONNEL COST	18,365,543.40	16(15MP)	5,327,333.00	15	2,412,317.74	15	4,401,154.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 422

MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT

DIVISION: AGRIC. SERVICES.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-	-	-	-
02	-	-		-	-	-	-
03	53,436.00	1	76,035.00	1	34,552.50	0	0.00
04	229,104.00	2	163,170.00	2	95,460.00	1	81,585.00
05	4,915,272.00	4	373,200.00	6	273,562.50	4	373,200.00
06	4,915,572.00	43	4,923,285.00	39	3,072,232.50	43	4,923,285.00
TOTAL '01 - '06	10,113,384.00	50	5,535,690.00	48	3,475,807.50	48	5,378,070.00
07	117,264.00	0	0.00	1	75,747.48	1	151,425.00
08	323,136.00	2	386,004.00	1	204,456.00	0	0.00
09	1,092,480.00	2	455,670.00	4	688,920.00	4	911,340.00
10	888,048.00	5	1,327,855.00	4	561,133.00	4	1,062,284.00
11	-	-	-	-	-	-	0.00
12	4,104,768.00	4	1,298,980.00	5	269,008.00	2	649,490.00
TOTAL '07 - 12	6,525,696.00	13	3,468,509.00	15	1,799,264.48	11	2,774,539.00
13	1,219,440.00	16	5,751,968.00	15	768,712.00	17	6,111,466.00
14	9,102,240.00	26	10,290,618.00	24	555,376.00	25	9,894,825.00
15	2,519,496.00	7	3,154,144.00	6	1,155,705.00	6	2,703,552.00
16	475,788.00	1	506,879.00	1	285,468.00	2	1,013,758.00
17	-	-		-	-	-	0.00
TOTAL 13 - 17	13,316,964.00	50	19,703,609.00	46	2,765,261.00	50	19,723,601.00
S/GRADE					13,037,334.38		
TOTAL BASIC SALARY	24,321,035.00	113	24,321,035.00	109	24,321,035.00	109	27,876,210.00
ALLOWANCES FOR ALL STAFF	7,515,613.68		-		4,396,382.38	-	
LEAVE GRANT		-	-			-	
TOTAL PERSONNEL COST	31,836,648.68	118	24,321,035.00	118	28,717,417.38	109	27,876,210.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD 422

MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT

DIVISION: PRODUCE AND PEST CONTROL.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	1,704,960.00	20	1,631,700.00	20	1,012,510.00	20	1,631,700.00
05	66,055.00	-	-	-	-	-	-
06	95,823.00	-	-	2	106,635.00	-	-
TOTAL '01 - '06	1,866,838.00	20	1,631,700.00	22	1,119,145.00	20	1,631,700.00
07	603,004.00	7	1,059,975.00	5	322,385.00	6	908,550.00
08	148,912.00	2	386,004.00	2	216,310.00	3	579,006.00
09	1,829,600.00	6	1,367,010.00	9	1,032,076.00	3	683,505.00
10	2,192,640.00	11	2,921,281.00	10	1,384,090.00	13	3,452,423.00
11	-	-	-	-	-	-	-
12	493,824.00	2	649,490.00	2	312,989.00	3	974,235.00
TOTAL 07 - 12	5,267,980.00	28	6,383,760.00	28	3,267,850.00	28	6,597,719.00
13	579,156.00	3	1,078,494.00	2	365,658.00	3	1,078,494.00
14	2,070,768.00	8	3,166,344.00	7	1,287,737.00	8	3,166,344.00
15	419,916.00	1	450,592.00	1	251,951.00	1	450,592.00
16	422,400.00	1	506,879.00	1	264,117.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	3,492,240.00	13	5,202,309.00	11	2,169,463.00	13	5,202,309.00
S/GRADE							
TOTAL BASIC SALARY	10,627,058.00	61	13,217,769.00	61	6,556,458.00	61	13,431,728.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	10,627,058.00	61	13,217,769.00	61	6,556,458.00	61	13,431,728.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 422

AGRICULTURE AND RURAL DEVELOPMENT

DIVISION: MECHANICAL

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-	-	-	-
02	-	-		-	-	-	-
03	-	-	-	-	-	-	-
04	348,540.00	-	-	4	274,270.00	-	-
05	-	5	466,500.00	2	49,894.98	5	466,500.00
06	97,884.00	1	114,495.00	-	-	1	114,495.00
TOTAL '01 - '06	446,424.00	6	580,995.00	6	324,164.98	6	580,995.00
07	4,124,544.00	28	4,239,900.00	24	2,672,394.00	23	3,482,775.00
08	166,224.00	-	-	1	102,228.00	1	193,002.00
09	981,600.00	2	455,670.00	6	241,471.92	3	683,505.00
10	456,216.00	6	1,593,426.00	-	-	4	1,062,284.00
11	-	-	-	-	-	-	
12	22,854,256.00	-	-	1	269,008.00	0	-
TOTAL '07 - 12	28,582,840.00	36	6,288,996.00	32	3,285,101.92	31	5,421,566.00
13	-	1	359,498.00	-	768,712.00	1	359,498.00
14	5,888.05	17(15mp)	5,936,895.00	18	4,164,264.00	16(14mp)	5,541,102.00
15	2,025,540.00	3	1,351,776.00	1	732,017.88	3	1,351,776.00
16	422,400.00	1	506,879.00	1	285,471.96	1	506,879.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	2,453,828.05	22	8,155,048.00	20	5,950,465.84	21(19mp)	7,759,255.00
S/GRADE							
TOTAL BASIC SALARY	31,483,092.05	64	15,025,039.00	58	9,559,732.74	58(56MP)	13,761,816.00
ALLOWANCES FOR ALL STAFF	8,141,404.44				4,396,382.38		
LEAVE GRANT	1,479,645.60	-	-			-	
TOTAL PERSONNEL COST	41,104,142.09	64	15,025,039.00	58	13,956,115.12	58(56MP)	13,761,816.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD 422

MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT.

DIVISION: IRRIGATION.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
0	-	-	-	-	-	-	-
0	-	-	-	-	-	-	
0	-	-		-	-	-	
0	348,540.00	4	326,340.00	4	274,270.00	4	326,340.00
0	159,600.00	2	186,600.00	1	69,894.98	0	-
0	293,652.00	2	228,990.00	3	283,532.50	1	114,495.00
TOTAL 1 - '06	801,792.00	8	741,930.00	8	627,697.48	5	440,835.00
0	2,448,948.00	21	3,179,925.00	19	2,047,752.00	21	3,179,925.00
0	1,329,792.00	3	579,006.00	2	404,456.00	1	193,002.00
0	392,640.00	2	455,670.00	4	482,943.84	2	455,670.00
1	228,108.00	5	1,327,855.00	2	499,583.88	6	1,593,426.00
1	-	-	-	-	-	-	
1	570,912.00	-	0.00	-	-	0	
TOTAL 7 - 12	4,970,400.00	31	5,542,456.00	27	3,434,735.72	30	5,422,023.00
1	945,144.00	1	359,498.00	2	634,662.80	2	718,996.00
1	2,424,492.00	9	3,562,137.00	7	2,282,132.00	7	2,770,551.00
1	810,216.00	1	450,592.00	2	603,892.00	0	-
1	-	1	506,879.00	-	385,468.00	1	506,879.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	4,179,852.00	12	4,879,106.00	11	3,906,154.80	10	3,996,426.00
S/GRADE							
TOTAL BASIC SALARY	9,952,044.00	51	11,163,492.00	46	7,968,588.00	45	9,859,284.00
ALLOWANCES FOR ALL STAFF			-		2,001,664.00		
LEAVE GRANT		-	-		1,256,076.00	-	
TOTAL PERSONNEL COST	9,952,044.00	51	11,163,492.00	46	7,968,588.00	45	9,859,284.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 422

MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT.

DIVISION: HOME ECONOMICS

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-	-	-	-
02	-	-	-	-	-	-	
03	-	-	-	-	-	-	
04	-	-	-	-	-	-	
05	-	-	-	-	-	-	
06	987,648.00	3	343,485.00	2	89,496.00	2	228,990.00
TOTAL '01 - '06	987,648.00	3	343,485.00	2	89,496.00	2	228,990.00
07	-	1	151,425.00	2	57,854.40	2	302,850.00
08	432,992.00	1	193,002.00	1	-	1	193,002.00
09	218,496.00	1	227,835.00	1	37,666.80	1	227,835.00
10	215,916.00	1	265,571.00	1	-	1	265,571.00
11	-	-	-	-	-	-	
12	1,026,192.00	2	649,490.00	2	274,075.00	2	649,490.00
Total 07	1,893,596.00	6	1,487,323.00	7	369,596.20	7	1,638,748.00
13	1,371,480.00	8	2,875,984.00	9	280,418.00	9	3,235,482.00
14	1,560,912.00	4	1,583,172.00	2	116,599.20	2	791,586.00
15	-	1	450,592.00	-	-	0	-
16	-	-	-	-	-	0	
17	-		-	-	-		
TOTAL 13 - 17	2,932,392.00	13	4,909,748.00	11	397,017.20	11	4,027,068.00
S/GRADE							
TOTAL BASIC SALARY	5,813,636.00	22	6,740,556.00	20	856,109.40	20	5,894,806.00
ALLOWANCES FOR ALL STAFF			-				
LEAVE GRANT		-	-			-	
TOTAL PERSONNEL COST		22	6,740,556.00	20	856,109.40	20	5,894,806.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 422

MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT

DIVISION: RURAL INFRASTRUCTURE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-		-		-	
02		-		-		-	-
03		-		-		-	-
04		-		5		5	407,925.00
05		-		1		1	93,300.00
06				1		1	114,495.00
TOTAL '01 - '06	0	0		7	-	7	615,720.00
07				13		13	1,968,525.00
08				1		1	193,002.00
09				3		3	683,505.00
10				1		1	265,571.00
11							-
12				-		-	-
TOTAL '07 - 12	0	0	-	18		18	3,110,603.00
13		-		-		-	-
14		-		3		3	1,187,379.00
15		-		1		1	450,592.00
16		2	844,800.00	-		-	-
17		-					-
TOTAL 13 - 17	0	2	844,800.00	4		4	1,637,971.00
S/GRADE		-	-	-		-	-
TOTAL BASIC SALARY	0	2	844,800.00	29		29	5,364,294.00
ALLOWANCES FOR ALL STAFF			-				
LEAVE GRANT	0	-	-	-		-	
TOTAL PERSONNEL COST		2	844,800.00	29		29	5,364,294.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 422
MINISTRY: AGRIC.
DIVISION:Administration

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	1,898,139.00	8,000,000.00	2,354,240.00	10,000,000.00
3	Utility Services	-	4,000,000.00	155,450.00	250,000.00
4	Telephone & Postal Services	45,699.96	121,200.00	69,250.00	121,200.00
5	Stationary	280,000.00	600,000.00	712,880.00	1,000,000.00
6	Maintenance of office furniture & equipment	780,580.00	5,800,000.00	47,358,200.00	3,000,000.00
7	Maintenance of Vehicles and Capital assets	999,850.00	3,500,000.00	2,980,672.00	5,000,000.00
8	Consultancy Services	-	-	-	-
10	Training and staff Development	3,500,000.00	4,000,000.00	-	3,000,000.00
11	Entertainment and Hospitality	-	-	-	500,000.00
12	Miscellaneous expenses	4,509,892.00	8,100,000.00	6,429,577.00	13,128,800.00
	TOTAL	12,014,160.96	34,121,200.00	60,060,269.00	36,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. National Council on Agric. Meeting
2. Purchase of Uniforms for drivers, Mssngrs, Rank Bdgs. & protective gear for produce and eng. Staff
3. State council on Agric
4. SASSCO Activities
5. State/National Agric Show
6. Consumables for H/Econs Practicals.
7. World food day activities
8. Rain Coats for Security Guards/Night W.men.
9. Purchase of Lead Seals
10. Renovation of offices.
11. Maintenance of Nurseries/Orchards Frams.
12. Launching of Fertilizer sales and cropping season.
13. Press release and coverage, anncmt, adverts on NTA,etc.

B: MAINTANANCE OF VEHICLES AND CAPITAL ASSETS: i. Renovation of Offices (Zonal and Area)

ii. Maintenance of Vehicles.

SUMMARY

HEAD:- 422
MINISTRY : - AGRICULTURE AND RURAL DEVELOPMENT

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	146	24,284,324.00	39,331,240.20	10,487,361.60	36,000,000.00	110,102,925.80
PLANNING	15	4,401,154.00	-	-	-	4,401,154.00
AGRIC SERVICE	109	27,876,210.00				27,876,210.00
PRODUCI	61	13,431,728.00				13,431,728.00
MECHANICAL	58(56MP)	13,761,816.00				13,761,816.00
IRRIGATION	45	9,859,284.00				9,859,284.00
RURAL INFRASTRUCTURE	29	5,364,294.00				5,364,294.00
HOME ECONOMIC	20	5,894,806.00				5,894,806.00
TOTAL	483(481MP)	104,873,616.00	39,331,240.20	10,487,361.60	36,000,000.00	190,692,217.80

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION.
DIVISION: ADMINISTRATION.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	3,493,055.00	46	3,361,358.00	41	1,566,524.00	33	2,411,409.00
03	1,410,797.00	120	9,124,200.00	154	6,438,048.00	62	4,714,170.00
04	10,076,194.00	159	12,972,015.00	102	4,229,654.00	169	13,787,865.00
05	2,408,764.00	58	5,411,400.00	24	1,014,899.00	45	4,198,500.00
06	9,487,151.00	51	5,839,245.00	77	4,193,870.00	33	3,778,335.00
TOTAL '01 - '06	26,875,961.00	434	36,708,218.00	398	17,442,995.00	342	28,890,279.00
07	9,868,436.00	2583	391,130,775.00	50	3,827,421.00	79	11,962,575.00
08	3,654,001.00	514	99,203,028.00	23	1,897,404.00	31	5,983,062.00
09	5,617,117.00	28	6,379,380.00	30	3,553,903.00	35	7,974,225.00
10	5,791,068.00	13	3,452,423.00	19	2,192,663.00	18	4,780,278.00
11	-	-	-	-	-	-	
12	4,734,738.00	17	5,520,665.00	14	2,061,603.00	19	6,170,155.00
TOTAL '07 - 12	29,665,360.00	3155	505,686,271.00	136	13,532,994.00	182	36,870,295.00
13	2,932,682.00	1	359,498.00	7	1,276,885.00	12	4,313,976.00
14	2,571,862.00	10	3,957,930.00	6	1,301,117.00	11	4,353,723.00
15	-	1	450,592.00	-	-	0	0.00
16	2,580,407.00	5	2,534,395.00	4	1,109,855.00	4	2,027,516.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	8,084,951.00	17	7,302,415.00	17	3,687,857.00	27	10,695,215.00
S/GRADE		2	2,585,095.00	2		2	2,585,095.00
TOTAL BASIC SALARY	64,626,272.00	3,608	552,281,999.00	553	34,663,846.00	553	79,040,884.00
ALLOWANCES FOR ALL STAFF		-	281,131,016.00			-	135,123,792
LEAVE GRANT			84,195,838.00				45,905,588
TOTAL PERSONNEL COST	64,626,272.00	- 3,608	917,608,853.00	553	34,663,846.00	- 553	260,070,264

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION.
DIVISION: INSPECTORATE.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-		-				
02	-		-				
03	-		-				
04	-		-				
05	-		-				
06	-		-				
TOTAL '01 - '06	0	0	0			0	0.00
07	-		-				
08	-		-				
09	-		-				
10	-		-				
11	-		-				
12	-		-			-	
TOTAL '07 - 12	-	0	-		-	0	-
13	557,299.00	-	-	1	198,393.00	-	
14	1,264,354.00	1	395,793.00	2	442,627.00	1	395,793.00
15	3,527,314.00	4	1,802,368.00	5	1,250,870.00	3	1,351,776.00
16	7,193,894.00	13	6,589,427.00	9	2,569,248.00	13	6,589,427.00
17	-	-	-			-	
TOTAL 13 - 17	12,542,861.00	18	8,787,588.00	17	4,461,138.00	17	8,336,996.00
S/GRADE							-
TOTAL BASIC SALARY	12,542,861.00	18	8,787,588.00	17	4,461,138.00	17	8,336,996.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-	-			-	
TOTAL PERSONNEL COST	12,542,861.00	18	8,787,588.00	17	4,461,138.00	17	8,336,996.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01			-				
02			-				
03			-				
04			-				
05			-				
06			-				
TOTAL '01 - '06	0.00	0	0.00			0	-
07	465,165.00	2	302,850.00	2	95,092.00	2	302,850.00
08	210,984.00	1	193,002.00	1	87,910.00	0	-
09	240,670.00	2	455,670.00	1	100,280.00	1	227,835.00
10	-	-	-	-	-	1	265,571.00
11	-	-	-	-	-	-	
12	-	-	-	-	-	0	
TOTAL '07 - 12	916,819.00	5	951,522.00	4	283,282.00	4	796,256.00
13	461,227.00	-	-	1	192,178.00	0	
14	2,140,673.00	3	1,187,379.00	4	660,592.00	4	1,583,172.00
15	1,209,365.00	1	450,592.00	2	243,066.00	2	901,184.00
16	1,370,265.00	3	1,520,637.00	2	485,472.00	3	1,520,637.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	5,181,530.00	7	3,158,608.00	9	1,581,308.00	9	4,004,993.00
S/GRADE		0	-			0	-
TOTAL BASIC SALARY	6,098,349.00	12	4,110,130.00	13	1,864,590.00	13	4,801,249.00
ALLOWANCES FOR ALL STAFF			-				
LEAVE GRANT		-	-			-	
TOTAL PERSONNEL COST	6,098,349.00	12	4,110,130.00	13	1,864,590.00	13	4,801,249.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01			-				
02			-				
03			-				
04			-				
05			-				
06			-				
TOTAL 01 - '06	0.00	0	0.00			0	-
07			-				
08			-				
09			-				
10		-	-			-	
11			-				
12		-	285,460.00			0	
TOTAL 07 - 12		0	285,460.00			0	-
13	1,978,175.00	-	-	4	781,142.00	0	-
14	1,905,864.00	1	346,360.00	3	680,666.00	6	2,374,758.00
15	1,209,366.00	-	-	2	503,902.00	1	450,592.00
16	7,536,461.00	11	5,495,905.00	11	3,140,192.00	13	6,589,427.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	12,629,866.00	12	5,842,265.00	20	5,105,902.00	20	9,414,777.00
S/GRADE		0	-			0	-
TOTAL BASIC SALARY	12,629,866.00	12	6,127,725.00	20	5,105,902.00	20	9,414,777.00
ALLOWANCES FOR ALL STAFF			-				
LEAVE GRANT		-	-			-	
TOTAL PERSONNEL COST	12,629,866.00	12	6,127,725.00	20	5,105,902.00	20	9,414,777.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-		-	-	-		-
02	-		-	-	-		-
03	-		-	-	-		-
04	-		-	-	-		-
05	110,206.00		-	1	-	1	93,300.00
06	733,315.00	2	228,990.00	5	989,546.00	0	-
TOTAL '01 - '06	843,521.00	2	228,990.00	6	989,546.00	1	93,300.00
07	4,906,424.00	12	1,817,100.00	25	721,568.00	14	2,119,950.00
08	5,403,061.00	10	1,930,020.00	25	769,481.00	20	3,860,040.00
09	2,278,328.00	8	1,822,680.00	9	891,356.00	23	5,240,205.00
10	3,176,174.00	8	2,124,568.00	11	989,764.00	9	2,390,139.00
11	-	-	-	-	-	-	-
12	11,039,986.00	19	6,170,155.00	36	2,128,577.00	11	3,572,195.00
TOTAL '07 - 12	26,803,973.00	57	13,864,523.00	106	5,500,746.00	77	17,182,529.00
13	16,131,439.00	18	6,470,964.00	37	2,335,284.00	38	13,660,924.00
14	30,727,478.00	30	11,873,790.00	62	4,792,859.00	58	22,955,994.00
15	14,541,427.00	22	9,913,024.00	25	3,796,537.00	41	18,474,272.00
16	15,929,300.00	34	17,233,886.00	24	7,216,934.00	45	22,809,555.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	77,329,644.00	104	45,491,664.00	148	18,141,614.00	182	77,900,745.00
S/GRADE		-	-			-	-
TOTAL BASIC SALARY	104,977,138.00	163	59,585,177.00	260	24,631,906.00	260	110,404,825.84
ALLOWANCES FOR ALL STAFF			-				
LEAVE GRANT		-	-			-	
TOTAL PERSONNEL COST	104,977,138.00	163	54,674,831.00	260	24,631,906.00	260	110,404,825.84

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-		-		-		-
02	-				-		-
03	-		-		-		-
04	-				-		-
05	-				-		-
06	2,035,974.00	6	686,970.00	17	902,466.00	1	114,495.00
TOTAL 01 - '06	2,035,974.00	6	686,970.00	17	902,466.00	1	114,495.00
07	8,382,359.00	21	3,179,925.00	101	6,690,614.00	19	2,877,075.00
08	20,576,715.00	99	19,107,198.00	99	9,043,894.00	105	20,265,210.00
09	14,260,631.00	70	15,948,450.00	62	6,340,670.00	108	24,606,180.00
10	10,741,001.00	27	7,170,417.00	42	4,520,579.00	54	14,340,834.00
11	-	-	-	-	-	-	-
12	12,292,965.00	41	13,314,545.00	38	5,651,434.00	35	11,366,075.00
TOTAL '07 - 12	66,253,671.00	258	58,720,535.00	342	32,247,191.00	321	73,455,374.00
13	21,819,597.00	35	12,582,430.00	56	10,928,345.00	43	15,458,414.00
14	26,372,182.00	66	26,122,338.00	57	11,700,548.00	77	30,476,061.00
15	14,961,950.00	46	20,727,232.00	29	6,435,221.00	38	17,122,496.00
16	17,771,513.00	38	19,261,402.00	28	7,643,679.00	49	24,837,071.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	80,925,242.00	185	78,693,402.00	170	36,707,793.00	207	87,894,042.00
S/GRADE		-	-			-	-
TOTAL BASIC SALARY	149,214,887.00	449	138,100,907.00	529	69,857,450.00	529	187,298,136.76
ALLOWANCE FOR ALL STAFF			-				
LEAVE GRANT			-				
TOTAL PERSONNEL COST	149,214,887.00	449	138,100,907.00	529	69,857,450.00	529	187,298,136.76

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-			-	-		-
02	-	-		-	-	-	-
03	-			-	-		-
04	-			-	-		-
05	-	1	93,300.00	-	-	0	-
06	391,886.00	1	114,495.00	3	183,706.00	0	-
TOTAL '01 - '06	391,886.00	2	207,795.00	3	183,706.00	0	-
07	2,928,266.00	17	2,574,225.00	17	1,294,400.00	3	454,275.00
08	2,552,145.00	23	4,439,046.00	12	1,128,822.00	17	3,281,034.00
09	4,619,018.00	12	2,734,020.00	18	2,851,214.00	16	3,645,360.00
10	2,253,949.00	12	3,186,852.00	7	987,303.00	14	3,717,994.00
11	-			-	-		-
12	4,654,143.00	10	3,247,450.00	14	2,024,883.00	11	3,572,195.00
TOTAL '07 - 12	17,007,521.00	74	16,181,593.00	68	8,286,622.00	61	14,670,858.00
13	8,471,867.00	12	4,313,976.00	20	3,688,668.00	12	4,313,976.00
14	1,013,409.00	21	8,311,653.00	24	3,645,241.00	27	10,686,411.00
15	3,514,731.00	14	6,308,288.00	6	1,511,706.00	16	7,209,472.00
16	4,571,577.00	5	2,534,395.00	7	1,966,271.00	12	6,082,548.00
17	-	-		-	-	-	-
TOTAL 13 - 17	17,571,584.00	52	21,468,312.00	57	10,811,886.00	67	28,292,407.00
S/GRADE		-	-			-	-
TOTAL BASIC SALARY	34,970,991.00	128	37,857,700.00	128	19,282,214.00	128	49,837,387.40
ALLOWANCES FOR ALL STAFF			-				
LEAVE GRANT		-	-			-	
TOTAL PERSONNEL COST	34,970,991.00	128	37,857,700.00	128	19,282,214.00	128	49,837,387.40

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
0	-			-			-
02	-	-		-		-	-
03	-			-			-
04	-			-			-
05	-	-		-		-	-
06	-			-			-
TOTAL '01 - '06		0				0	-
07	-	-	-	-	-	-	-
08	734,766.00	-	-	3	204,791.00	-	-
09	-	-	-	-	-	3	683,505.00
10	303,142.00	-	-	1	159,343.00	-	-
11	-	-	-	-	-	-	-
12	1,159,280.00	2	649,490.00	3	554,753.00	1	324,745.00
TOTAL '07 - 12	2,197,188.00	2	649,490.00	7	918,887.00	4	1,008,250.00
13	1,751,469.00	2	718,996.00	4	762,499.00	3	1,078,494.00
14	2,818,751.00	2	791,586.00	6	1,278,737.00	4	1,583,172.00
15	585,789.00	8	3,604,736.00	1	251,951.00	6	2,703,552.00
16	3,982,325.00	7	3,548,153.00	6	1,712,832.00	7	3,548,153.00
17	-	-			-		-
TOTAL 13 - 17	9,138,334.00	19	8,663,471.00	17	4,006,019.00	20	8,913,371.00
S/GRADE		-	-			-	-
TOTAL BASIC SALARY	11,335,522.00	21	9,312,961.00	24	4,924,906.00	24	9,921,621.00
ALLOWANCES FOR ALL STAFF			-				
LEAVE GRANT		-	-			-	
TOTAL PERSONNEL COST	11,335,522.00	21	9,312,961.00	24	4,924,906.00	24	9,921,621.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 423
MINISTRY: EDUCATION
DIVISION: ADMIN.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	8,554,696.00	12,000,000.00	8,696,860.00	10,000,000.00
3	Utility Services	-	1,000,000.00	-	856,000.00
4	Telephone & Postal Services	-	500,000.00	3,200.00	412,800.00
5	Stationary	4,843,000.00	3,000,000.00	1,336,760.00	2,500,000.00
6	Maintenance of office furniture & equipment	3,938,475.00	2,000,000.00	1,960,000.00	2,813,000.00
7	Maintenance of Vehicles and Capital assets	-	3,000,000.00	1,063,500.00	4,898,700.00
8	Consultancy Services	-	2,000,000.00	538,000.00	5,000,000.00
9	Grants, Contributions & Subventions	-	3,000,000.00	420,000.00	36,200,000.00
10	Training and staff Development	7,931,568.00	54,000,000.00	21,957,196.00	26,093,932.00
12	Miscellaneous expenses	835,240,000.00	835,340,000.00	452,534,958.99	861,225,568.00
	TOTAL	860,507,739.00	915,840,000.00	488,510,474.99	950,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Rent of houses N400,000.00
2. Hosting of National Meetings N6,000,000.00
3. E.T.F/CERC. =N=1,200,000:00
4. Emirate Education Foundation: =N=40,000,000:00
5. Students' Feeding. =N=503,625,568:00
6. NECO/WAEC Fees: =N=250,000,000:00
7. Imperst to Schools N 60,000,000.00

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SUMMARY

HEAD:- 423
MINISTRY : -EDUCATION

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	553	79,040,884.00	135,123,792.40	45,905,587.70	950,000,000.00	1,210,070,264.10
INSPECTORATE	17	8,336,996.00				8,336,996.00
P.R.S	13	4,801,249.00				4,801,249.00
BIDA ZONE	260	110,404,825.84				110,404,825.84
E. R. C	24	9,921,621.00				9,921,621.00
SCH. EDUCATION SERVICES	20	9,414,777.00				9,414,777.00
SPECIAL EDUCATION		-				-
MINNA ZONE	529	187,298,136.76				187,298,136.76
KONTAGORA ZONE	128	49,837,387.40				49,837,387.40
						-
TOTAL	1,544	459,055,877.00	135,123,792	45,905,588	950,000,000.00	1,590,085,257

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY OF HEALTH
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	0	-	-	-
02	4,842,600.00	26	1,899,898.00	104	3,560,736.00	22	1,607,606.00
03	11,807,533.00	58	4,410,030.00	39	8,682,010.00	112	8,515,920.00
04	11,798,341.00	53	4,324,005.00	15	8,822,310.00	21	1,713,285.00
05	2,040,499.00	8	746,400.00	8	1,500,367.00	4	373,200.00
06	4,706,066.00	13	1,488,435.00	36	3,460,736.00	25	2,862,375.00
TOTAL '01 - '06	35,195,039.00	158	12,868,768.00	202	26,026,159.00	184	15,072,386.00
07	11,500,740.00	30	4,542,750.00	29	8,610,103.00	41	6,208,425.00
08	2,871,245.00	10	1,930,020.00	9	2,111,210.00	8	1,544,016.00
09	5,278,324.00	11	2,506,185.00	26	3,881,121.00	20	4,556,700.00
10	14,008,136.00	25	6,639,275.00	14	10,300,100.00	16	4,249,136.00
11	-	-	-	-	-	-	-
12	8,909,510.00	13	4,221,685.00	11	6,551,111.00	20	6,494,900.00
TOTAL '07 - 12	42,567,955.00	89	19,839,915.00	89	31,453,645.00	105	23,053,177.00
13	7,131,202.00	8	2,875,984.00	3	5,258,237.00	3	1,078,494.00
14	6,774,024.00	7	2,770,551.00	4	4,980,900.00	5	1,978,965.00
15	-	-	-	-	-	-	-
16	941,238.00	1	506,879.00	1	692,087.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	14,846,464.00	16	6,153,414.00	8	10,931,224.00	9	3,564,338.00
S/GRADE		2	2,585,095.00	2		2	2,585,095.00
TOTAL BASIC SALARY	92,609,458.00	265	41,447,192.00	301	68,411,028.00	300	44,274,996.00
ALLOWANCES FOR ALL STAFF			162,729,089.00				446,485,516.20
LEAVE GRANT			14,949,754.30				18,680,611.90
TOTAL PERSONNEL COST	92,609,458.00	265	219,126,035.30	301	68,411,028.00	300	509,441,124.10

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:4 24
MINIST RY OF HEALTH
DIVISIC N: MEDICAL

GRA E LEV L	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
0	-	-	-		-	-	-
0	208,586.00	-	-	1	151,521.00	1	92,756.00
0	443,482.00	-	-	2	322,152.00	2	195,870.00
0	1,015,488.00	-	-	4	737,666.00	4	448,028.00
0	903,195.00	-	-	1	678,613.00	-	-
0	1,640,142.00	-	-	1	1,191,424.00	1	181,781.00
TOTAL 1 - '06	4,210,893.00	0	-	9	3,081,376.00	8	918,435.00
0	-	-	-		-	1	233,604.00
0	-	-	-		-	-	-
0	-	-	-		-	-	-
1	-	-	-		-	-	-
1	-	-	-		-	-	-
1	1,074,424.00	-	-	-	780,880.00	-	-
TOTAL 7 - 12	1,074,424.00	0	-	-	780,880.00	1	233,604.00
1	-	-	-		-	0	-
1	-	-	-		-	0	-
1	4,925,127.00	3	2,059,284.00	3	3,555,974.00	3	2,059,284.00
1	-	-	-		-	-	-
1	-	-	-		-	-	-
TOTAL 3 - 17	4,925,127.00	3	2,059,284.00	3	3,555,974.00	3	2,059,284.00
S/GRADE					-		
TOTAL BASI SALARY	10,210,444.00	3	2,059,284.00	12	7,418,230.00	12	3,211,323.00
ALLOWANC S FOR ALL STAFF							
LEAVE GRA T							
TOTAL PERS NNEL COST	10,210,444.00	3	2,059,284.00	12	7,418,230.00	12	3,211,323.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:424
MINISTRY OF HEALTH
DIVISION: NURSING

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	167,276.00	-	-	2	136,627.00	2	174,812.00
02	1,074,419.00	-	-	12	873,703.00	12	1,113,072.00
03	662,270.00	-	-	7	541,802.00	7	685,545.00
04	217,952.00	-	-	2	177,232.00	2	224,014.00
05	400,999.00	-	-	3	326,084.00	3	412,350.00
06	-	-	-	-	-	0	-
TOTAL '01 - '06	2,522,916.00	0	-	26	2,055,448.00	26	2,609,793.00
07	2,211,142.00	6	1,401,624.00	3	1,838,731.00	0	-
08	1,784,532.00	0	-	14	1,451,158.00	3	827,103.00
09	5,089,366.00	6	1,928,208.00	10	4,138,605.00	18	5,784,624.00
10	-	0	-	-	-	-	-
11	2,837,984.00	6	2,588,364.00	1	2,389,129.00	6	2,588,364.00
12	922,858.00	6	2,849,706.00	4	793,232.00	4	1,899,804.00
TOTAL '07 - 12	12,845,882.00	24	8,767,902.00	32	10,610,855.00	31	11,099,895.00
13	20,508,637.00	31	17,041,320.00	37	16,677,303.00	37	20,339,640.00
14	2,420,276.00	3	1,839,717.00	3	1,968,137.00	4	2,452,956.00
15	702,796.00	1	686,428.00	1	573,050.00	1	686,428.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	23,631,709.00	35	19,567,465.00	41	19,218,490.00	42	23,479,024.00
S/GRADE				-	-		
TOTAL BASIC SALARY	39,000,507.00	59	28,335,367.00	99	31,884,793.00	99	37,188,712.00
ALLOWANCES FOR ALL STAFF				-			
LEAVE GRANT				-	-		
TOTAL PERSONNEL COST	39,000,507.00	59	28,335,367.00	99	31,884,793	99	37,188,712.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:4 24
MINISTRY OF HEALTH
DIVISION: PHARMACEUTICALS

GRADE LEVE	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	1,056,866.00	5	489,675.00	9	553,333.00	9	881,415.00
04	966,979.00	4	448,028.00	-	506,272.00	-	-
05	296,659.00	1	137,450.00	-	155,319.00	-	-
06	3,323,379.00	10	1,817,810.00	1	2,054,125.00	0	-
TOTAL '01 - '06	5,643,883.00	20	2,892,963.00	10	3,269,049.00	9	881,415.00
07	1,008,375.00	2	467,208.00	4	527,945.00	4	934,416.00
08	4,555,408.00	9	2,481,309.00	3	2,803,879.00	2	551,402.00
09	1,307,215.00	2	642,736.00	3	726,291.00	5	1,606,840.00
10	-	-	-	-	-	-	-
11	1,471,243.00	2	862,788.00	-	974,950.00	-	-
12	4,535,782.00	5	2,374,755.00	5	2,615,615.00	3	1,424,853.00
TOTAL '07 - 12	12,878,023.00	20	6,828,796.00	15	7,648,680.00	14	4,517,511.00
13	4,199,860.00	4	2,198,880.00	1	2,484,734.00	3	1,649,160.00
14	5,856,432.00	5	3,066,195.00	6	3,464,800.00	6	3,679,434.00
15	1,304,213.00	1	686,428.00	1	775,663.00	1	686,428.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	11,360,505.00	10	5,951,503.00	8	6,725,197.00	10	6,015,022.00
S/GRADE	-			-	-		
TOTAL BASIC SALARY	29,882,411.00	50	15,673,262.00	33	17,642,926.00	33	11,413,948.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	29,882,411.00	50	15,673,262.00	33	17,642,926.00	33	11,413,948.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:424
MINISTRY OF HEALTH
DIVISION: PRIMARY HEALTH CARE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	226,297.00	1	92,756.00	6	196,780.00	0	-
03	914,160.00	23	2,252,505.00	18	794,922.00	14	1,371,090.00
04	4,196,666.00	11	1,232,077.00	70	3,736,231.00	73	8,176,511.00
05	6,485,591.00	5	687,250.00	89	5,460,422.00	86	11,820,700.00
06	1,779,399.00	9	1,636,029.00	5	1,547,304.00	10	1,817,810.00
TOTAL '01 - '06	13,602,113.00	49	5,900,617.00	188	11,735,659.00	183	23,186,111.00
07	1,108,325.00	5	1,168,020.00	12	989,848.00	5	1,168,020.00
08	2,185,043.00	5	1,378,505.00	12	1,986,994.00	12	3,308,412.00
09	4,060,587.00	2	642,736.00	12	3,530,946.00	16	5,141,888.00
10	-	-	-	-	-	-	-
11	4,031,080.00	4	1,725,576.00	10	3,505,287.00	9	3,882,546.00
12	4,698,247.00	17	8,074,167.00	14	4,197,904.00	11	5,224,461.00
TOTAL '07 - 12	16,083,282.00	33	12,989,004.00	60	14,210,979.00	53	18,725,327.00
13	18,251,479.00	60	32,983,200.00	59	16,131,722.00	68	37,380,960.00
14	1,223,436.00	4	2,452,956.00	1	1,063,858.00	4	2,452,956.00
15	1,068,660.00	4	2,745,712.00	3	929,269.00	3	2,059,284.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	20,543,575.00	68	38,181,868.00	63	18,124,849.00	75	41,893,200.00
S/GRADE	-			-	-		
TOTAL BASIC SALARY	50,228,970.00	150	57,071,489.00	311	44,071,487.00	311	83,804,638.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	50,228,970.00	150	57,071,489.00	311	44,071,487.00	311	83,804,638.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY OF HEALTH
DIVISION: PLANNING

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	1,480,161.00	-	-	7	702,862.00	6	556,536.00
03	151,720.00	2	195,870.00	1	153,347.00	1	97,935.00
04	-	-	-	-	-	1	112,007.00
05	-	-	-	-	-	-	-
06	1,389,241.00	5	908,905.00	5	603,448.00	2	363,562.00
TOTAL '01 - '06	3,021,122.00	7	1,104,775.00	13	1,459,657.00	10	1,130,040.00
07	-	3	700,812.00	-	-	3	700,812.00
08	-	0	-	-	343,401.00	0	-
09	781,656.00	2	642,736.00	1	-	0	-
10	-	-	-	-	535,223.00	-	-
11	891,956.00	0	-	1	-	1	431,394.00
12	-	0	-	-	-	1	474,951.00
TOTAL '07 - 12	1,673,612.00	5	1,343,548.00	2	878,624.00	5	1,607,157.00
13	2,633,384.00	1	549,720.00	5	2,633,384.00	3	1,649,160.00
14	2,513,636.00	2	1,226,478.00	1	2,513,636.00	3	1,839,717.00
15	929,692.00	1	686,428.00	1	929,692.00	1	686,428.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	6,076,712.00	4	2,462,626.00	7	6,076,712.00	7	4,175,305.00
S/GRADE	-			-	-		
TOTAL BASIC SALARY	10,771,446.00	16	4,910,949.00	22	8,414,993.00	22	6,912,502.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	10,771,446.00	16	4,910,949.00	22	8,414,993.00	22	6,912,502.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 424
MINISTRY OF HEALTH
DIVISION: IBB SPECIALISED HOSPITAL

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-		-	-
02		23	2,133,388.00	23		23	2,133,388.00
03		14	1,371,090.00	15		14	1,371,090.00
04		3	336,021.00	3		3	336,021.00
05		16	2,199,200.00	16		16	2,199,200.00
06		11	1,999,591.00	11		11	1,999,591.00
TOTAL '01 - '06	0	67	8,039,290.00	68	0	67	8,039,290.00
07		4	934,416.00	4		4	934,416.00
08		9	2,481,309.00	10		9	2,481,309.00
09		14	4,499,152.00	12		14	4,499,152.00
10		0	-	-		0	-
11		21	9,059,274.00	13		16	6,902,304.00
12		20	9,499,020.00	10		11	5,224,461.00
TOTAL '07 - 12	0	68	26,473,171.00	49	0	54	20,041,642.00
13		22	12,093,840.00	19		18	9,894,960.00
14		8	4,905,912.00	1		1	613,239.00
15		5	3,432,140.00	-		0	-
16		0	-	-		0	-
17		0	-	-		0	-
TOTAL 13 - 17		35	20,431,892.00	20		19	10,508,199.00
S/GRADE							
TOTAL BASIC SALARY		170	54,944,353.00	137		140	38,589,131.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST		170	54,944,353.00	137		140	38,589,131.00

ANNEX III
2009 APPROVED BUDGET
OVER HEAD COST

HEAD:424
MINISTRY OF HEALTH
DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	9,683,876.00	20,000,000.00	7,946,750.00	20,000,000.00
3	Utility Services	-		-	-
4	Telephone & Postal Services	-	120,000.00	13,000.00	50,000.00
5	Stationary	445,420.00	1,000,000.00	529,960.00	1,000,000.00
6	Maintenance of office Furniture & equipment	3,416,974.00	8,000,000.00	5,631,350.00	5,000,000.00
7	Maintenance of Vehicles and Capital assets	1,917,880.00	4,000,000.00	2,172,480.00	4,000,000.00
8	Consultancy Services	-		-	-
10	Training and staff Development	125,980.00	10,400,000.00	1,358,990.00	6,000,000.00
11	Entertainment & Hospital	-	240,000.00	-	-
12	Miscellaneous expenses	34,020,643.87	104,240,000.00	37,702,916.00	66,700,000.00
		49,610,773.87	148,000,000.00	55,355,446.00	102,750,000.00

EXPLANATORY NOTE

SUB-HEAD 12- MISCELLAENOUS EXPENSES

a Health Education/Nutrition Unit
b Drug Revolving Fund (DRF)
c Pest Control/Chemistry Chemical
d Mainttenance of NPI Equipment
e NPI Unit
f Sanitation
g Agency for prevention and control of HIV/AIDS
h Drug Management Agency
i Feeding social rehabilitation cnetre
j Health Management Information System (HMIS)
k Internet Subscription

SPECIAL HEALTH PROGI

1 Malaria Control
Drug Abuse Committee
Guinea Warm Task Force
Prevention of Blindness
Aids Control Programme
State Council on Health
Counterfeit and Fake Dru
Reproduction Heaith
Onchocercaisis Control
Health insktitutions (Sch
Countinue Education
Computer Unit
State Health Professional Councils Meeting Committee
Health Management Information System (HMIS)
Leprosy Control Programme
Emergency Preredness and response to Disease
Health Data Consultative Committee (HDCC)
State Health Professional Mornitoring Committee
Private Health Establishment Board (Monitory and Meeting

SUMMARY

HEAD 424
MINISTRY:- HEALTH

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	300	44,274,996.00	446,485,516.20	102,750,000.00	4,427,499.60	597,938,011.80
MEDICAL	12	3,211,323.00	-	-	321,132.30	3,532,455.30
NURSING	99	37,188,712.00	-	-	3,718,871.20	40,907,583.20
PHARMACEUTICAL	33	11,413,948.00	-	-	1,141,394.80	12,555,342.80
PRIMARY HEALTH CARE	311	83,804,638.00	-	-	8,380,463.80	92,185,101.80
PLANNING	22	6,912,502.00	-	-	691,250.20	7,603,752.20
IBB SPECIALISED HOSPITAL	140	38,589,131.00				38,589,131.00
	917	225,395,250.00	446,485,516.20	102,750,000.00	18,680,612	793,311,378

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 425
MINISTRY: INVESTMENTS, COMMERCE & COOPERATIVES
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	1,083,707.00	23	1,680,679.00	10	670,860.74	5	365,365.00
03	1,744,196.00	28	2,128,980.00	36	1,219,876.76	38	2,889,330.00
04	954,514.00	14	1,142,190.00	14	698,200.75	12	979,020.00
05	560,141.00	4	373,200.00	5	301,509.00	7	653,100.00
06	999,402.00	8	915,960.00	10	672,466.75	7	801,465.00
TOTAL '01 - '06	5,341,960.00	77	6,241,009.00	75	3,562,914.00	69	5,688,280.00
07	706,476.00	14	2,119,950.00	12	826,632.00	15	2,271,375.00
08	1,227,824.00	2	386,004.00	2	981,417.00	4	772,008.00
09	2,384,806.00	3	683,505.00	3	1,238,872.80	3	683,505.00
10	904,621.00	5	1,327,855.00	1	364,615.44	1	265,571.00
11	-	-	-	-	-	-	-
12	1,196,016.00	4	1,298,980.00	2	724,658.43	1	324,745.00
TOTAL '07 - 12	6,419,743.00	28	5,816,294.00	20	4,136,195.67	24	4,317,204.00
13	269,202.00	3	1,078,494.00	2	365,712.54	2	718,996.00
14	769,290.00	2	791,586.00	1	628,590.00	3	1,187,379.00
15	-	-	-	-	251,950.98	-	-
16	-	1	506,879.00	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1,038,492.00	6	2,376,959.00	3	1,246,253.52	5	1,906,375.00
S/GRADE	2,585,095.00	2	2,585,095.00	2	1,916,479.92	2	2,585,095.00
TOTAL BASIC SALARY	15,385,290.00	113	17,019,357.00	100	10,861,843.11	100	14,496,954.00
ALLOWANCES FOR ALL STAFF	47,178,085.38		47,178,085.38	-	11,914,336.06		21,483,735.60
LEAVE GRANT	4,845,330.00		4,845,330.00	-	5,192,505.94		4,122,549.30
TOTAL PERSONNEL COST	67,408,705.38	113	69,042,772.38	100	27,968,685.11	100	40,103,238.90

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:425

MINISTRY: INVESTMENTS, COMMERCE & COOPERATIVES

DIVISION:COMMERCIAL

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-		-	-	-	-
05	-	-	-	1	-	-	-
06	324,960.00	3	343,485.00	2	215,235.00	1	114,495.00
TOTAL '01 - '06	324,960.00	3	343,485.00	3	215,235.00	1	114,495.00
07	580,427.00	1	151,425.00	-	293,160.00	2	302,850.00
08	939,944.00	1	193,002.00	1	184,411.00	1	193,002.00
09	-	2	455,670.00	1	321,357.00	-	-
10	-	1	265,571.00	1	243,076.00	1	265,571.00
11	-	-	-	-	-	-	-
12	1,488,718.00	2	649,490.00	-	944,509.00	1	324,745.00
TOTAL '07 - 12	3,009,089.00	7	1,715,158.00	3	1,986,513.00	5	1,086,168.00
13	3,949,056.00	6	2,156,988.00	6	2,214,659.14	4	1,437,992.00
14	5,244,235.00	9	3,562,137.00	2	3,367,058.94	4	1,583,172.00
15	-	1	450,592.00	1	243,066.00	-	-
16	-	1	506,879.00	-	-	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	9,193,291.00	17	6,676,596.00	9	5,824,784.08	9	3,528,043.00
S/GRADE							
TOTAL BASIC SALARY	12,527,340.00	27	8,735,239.00	15	8,026,532.08	15	4,728,706.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	12,527,340.00	27	8,735,239.00	15	8,026,532.08	15	4,728,706.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-		-	-
02		-	-	-		-	-
03		-	-	-		-	-
04		-	-	-		-	-
05		1	93,300.00	1		1	93,300.00
06		-	-			-	-
TOTAL '01 - '06	0	1	93,300.00	1	0	1	93,300.00
07		-	-			-	-
08		-	-			1	193,002.00
09		-	-			-	-
10		-	-			-	-
11		-	-			-	-
12		-	-			0	-
TOTAL '07 - 12	0	0	-		0	1	193,002.00
13		1	359,498.00	1		1	359,498.00
14		-	-			0	-
15		-	-			0	-
16		1	506,879.00			0	-
17		-	-			-	-
TOTAL 13 - 17		2	866,377.00	1		1	359,498.00
S/GRADE		-	-			-	-
TOTAL BASIC SALARY		3	959,677.00	2		3	645,800.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST		3	959,677.00	2		3	645,800.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	640,070.00	14	1,064,490.00	12	336,285.00	11	836,385.00
04	812,482.00	12	979,020.00	13	565,368.75	11	897,435.00
05	519,720.00	6	559,800.00	4	364,282.27	4	373,200.00
06	1,376,352.00	14	1,602,930.00	12	925,610.00	12	1,373,940.00
TOTAL '01 - '06	3,348,624.00	46	4,206,240.00	41	2,191,546.02	38	3,480,960.00
07	140,520.00	6	908,550.00	6	90,247.00	9	1,362,825.00
08	588,072.00	4	772,008.00	5	365,959.00	3	579,006.00
09	103,724.00	3	683,505.00	3	136,887.00	5	1,139,175.00
10	332,120.00	1	265,571.00	2	-	-	-
11	-	-	-	-	-	-	-
12	547,160.00	2	649,490.00	1	319,691.52	2	649,490.00
TOTAL '07 - 12	1,711,596.00	16	3,279,124.00	17	912,784.52	19	3,730,496.00
13	607,344.00	6	2,156,988.00	6	-	7	2,516,486.00
14	643,922.00	26(23mp)	9,103,239.00	26 (23mp)	1,398,094.08	26(23mp)	9,103,239.00
15	-	1	450,592.00	1	271,235.34	1	450,592.00
16	-	1	506,879.00	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1,251,266.00	34(31mp)	12,217,698.00	33(30mp)	1,669,329.42	34(31mp)	12,070,317.00
S/GRADE							
TOTAL BASIC SALARY	6,311,486.00	93(90mp)	19,703,062.00	91(88mp)	4,773,659.96	91(88mp)	19,281,773.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	6,311,486.00	93(90mp)	19,703,062.00	91(88mp)	4,773,659.96	91(88mp)	19,281,773.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	222,777.60	1	76,035.00	3	102,502.50	1	76,035.00
04	184,740.00	5	407,925.00	3	73,260.00	5	407,925.00
05	64,320.00	1	93,300.00	1	85,201.50	0	-
06	573,576.00	8	915,960.00	7	314,010.00	3	343,485.00
TOTAL '01 - '06	1,045,413.60	15	1,493,220.00	14	574,974.00	9	827,445.00
07	103,418.00	-	-	1	68,445.00	6	908,550.00
08	166,224.00	7	1,351,014.00	6	336,596.75	6	1,158,012.00
09	-	5	1,139,175.00	5	-	5	1,139,175.00
10	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-
12	246,912.00	-	-	-	868,474.26	0	-
TOTAL '07 - 12	516,554.00	12	2,490,189.00	12	1,273,516.01	17	3,205,737.00
13	1,120,764.00	3	1,078,494.00	3	-	2	718,996.00
14	-	-	-	-	-	1	395,793.00
15	419,916.00	1	450,592.00	1	251,950.98	1	450,592.00
16	431,298.00	1	506,879.00	1	264,117.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1,971,978.00	5	2,035,965.00	5	516,067.98	5	2,072,260.00
S/GRADE		-	-			-	-
TOTAL BASIC SALARY	3,533,945.60	32	6,019,374.00	31	2,364,557.99	31	6,105,442.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	3,533,945.60	32	6,019,374.00	31	2,364,557.99	31	6,105,442.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:425
MINISTRY: INVESTMENT, COMMERCE & COOPERATIVE
DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	7,679,825.04	29,000,000.00	4,168,305.00	13,000,000.00
3	Utility Services	-	-	-	-
4	Telephone & Postal Services	-	100,000.00	-	50,000.00
5	Stationary	110,950.00	350,000.00	73,500.00	150,000.00
6	Maintenance of office furniture & equipment	160,850.00	700,000.00	698,390.00	500,000.00
7	Maintenance of Vehicles and Capital assets	27,500.00	100,000.00	57,000.00	100,000.00
8	Consultancy Services	407,380.00	600,000.00	-	300,000.00
9	Grants, Contributions & Subventions	709,900.00	200,000.00	-	-
10	Training and staff Development	-	550,000.00	-	500,000.00
11	Entertainment & Hospitality	2,500.00	400,000.00	160,620.00	400,000.00
12	Miscellaneous expenses	4,411,134.12	16,000,000.00	3,259,779.00	16,000,000.00
		13,510,039.16	48,000,000.00	8,417,594.00	31,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Allowances for board members
2. Commission on turn over
3. Publication of Business, Industrial and Co-operative Directories.
4. Production & Printing of Industrial Policy Documents.
5. Printing of Business Premises and Co-operative Societies Certificate.
6. Co-operative Grants - =N=3,000,000.00.
7. Assistance staff on Health Ground.

SUMMARY

HEAD 425
MINISTRY:- INVESTMENT, COMMERCE & COOPERATIVE.

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	100	14,496,954.00	21,483,735.60	31,000,000.00	4,122,549.30	71,103,238.90
COMMERICAL	15	4,728,706.00				4,728,706.00
P.R.S	3	645,800.00				645,800.00
CO-OPERATIVE	91(88mp)	19,281,773.00				19,281,773.00
INDUSTRIES	5	2,072,260.00				2,072,260.00
	214(211MP)	41,225,493.00	21,483,735.60	31,000,000.00	4,122,549.30	97,831,778

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 426

MINISTRY: Niger State Judicial Service Commission

DIVISION: Administration

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	159,165.00	2	146,146.00	3	106,788.50	0	-
03	55,284.00	2	152,070.00	1	35,707.50	3	228,105.00
04	29,084.00	1	81,585.00	1	33,855.00	1	81,585.00
05	146,488.00	2	186,600.00	2	94,912.50	2	186,600.00
06	80,592.00	-	-	1	51,352.50	1	114,495.00
TOTAL '01 - '06	470,613.00	7	566,401.00	8	322,616.00	7	610,785.00
07	-	1	151,425.00	-	-	1	151,425.00
08	184,848.00	-	0.00	-	-	-	-
09	29,948.00	1	227,835.00	1	97,772.50	0	-
10	172,818.00	1	265,571.00	1	129,036.48	1	265,571.00
11	-	-	-	-	-	-	-
12	594,064.00	2	649,490.00	2	371,769.00	2	649,490.00
TOTAL '07 - 12	981,678.00	5	1,294,321.00	4	598,577.98	4	1,066,486.00
13	91,432.00	1	359,498.00	1	167,320.02	1	359,498.00
14	-	-	-	-	-	1	395,793.00
15	-	-	-	-	-	0	-
16	451,313.00	1	506,879.00	1	285,472.02	1	506,879.00
17	-	-		-	-	-	-
TOTAL 13 - 17	542,745.00	2	866,377.00	2	452,792.04	3	1,262,170.00
S/GRADE		4	5,087,555.00			4	5,000,440.00
TOTAL BASIC SALARY	1,995,036.00	18	7,814,654.00	14	1,373,986.02	18	7,939,881.00
ALLOWANCES FOR ALL STAFF	3,439,936.36		65,090,376.00		1,325,982.01		19,413,462.20
LEAVE GRANT	417,646.00	-	781,465.40		468,147.50	-	793,988.10
TOTAL PERSONNEL COST	5,852,618.36	18	73,686,495.40	14	3,168,115.53	18	28,147,331.30

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 426

MINISTRY:- N/STATE JUDICIAL SERVICE COMMISSION

DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	12,000.00	3,000,000.00	100,000.00	6,000,000.00
3	Utility Services	-	500,000.00	-	100,000.00
4	Telephone & Postal Services	17,705.00	300,000.00	39,850.00	300,000.00
5	Stationary	25,050.00	1,000,000.00	69,900.00	500,000.00
6	Maintenance of office furniture & equipment	130,450.00	500,000.00	577,900.00	500,000.00
7	Maintenance of Vehicles and Capital assets	524,221.66	1,000,000.00	210,450.00	1,000,000.00
8	Consultancy Services	-		-	
9	Grants, Contributions & Subventions	-		-	
10	Training and staff Development	-	5,000,000.00		8,000,000.00
11	Entertainment & Hospitality	10,730.00	500,000.00	-	500,000.00
12	Miscellaneous expenses	245,785.00	19,050,000.00	144,600.00	4,770,000.00
	TOTAL	965,941.66	30,850,000.00	1,142,700.00	21,670,000.00

MISCELLANEOUS EXPENSES

i. Law reports, Periodicals and Journals

ii. Dressing allowance (robbing allowance) for the Secretary

iii. Printing of JSC and other related forms

iv. Printing of Account related Documents (payrolls and Summary sheets).

v. Medical expenses of Secretary and Members.

Vi. Internet Subscription.

SUMMARY

HEAD 426
MINISTRY : JUDICIAL SERVICE COMMISSION

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
						-
ADMINISTRATION	18	7,939,881.00	19,413,462.20	793,988.10	21,670,000.00	49,817,331.30
						-
						-
TOTAL	18	7,939,881.00	19,413,462.20	793,988	21,670,000.00	49,817,331

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	558,360.00	10	730,730.00	10	379,429.74	6	438,438.00
03	58,980.00	1	76,035.00	1	38,017.50	6	456,210.00
04	191,364.00	3	244,755.00	3	38,017.50	4	326,340.00
05	-	-		-	-	-	-
06	341,232.00	-	-	-	-	4	-
TOTAL '01 - '06	1,051,520.00	14	455,464.74	14	1,220,988.00	20	1,220,988.00
07	457,428.00	8	1,211,400.00	8	548,932.50	6	908,550.00
08	885,600.00	1	193,002.00	3	278,049.00	3	579,006.00
09	1,241,168.00	8	1,822,680.00	8	744,197.96	7	1,594,845.00
10	-	4	1,062,284.00	3	348,897.00	4	1,062,284.00
11	-	-	-	-	-	-	-
12	493,824.00	-	-	-	-	1	324,745.00
TOTAL '07 - 12	3,078,020.00	21	4,289,366.00	22	1,920,076.46	21	4,469,430.00
13	843,264.00	2	718,996.00	2	320,073.00	1	359,498.00
14	736,584.00	3	1,187,379.00	3	1,123,636.39	3	1,187,379.00
15	-	2	901,184.00	2	-	3	1,351,776.00
16	-	-	-	-	-	0	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1,579,848.00	7	2,807,559.00	7	1,443,709.39	7	2,898,653.00
S/GRADE	499,152.00	1	1,247,870.00	1	623,935.02	1	1,247,870.00
TOTAL BASIC SALARY	6,208,540.00	43	8,800,259.74	44	5,208,708.87	49	9,836,941.00
ALLOWANCES FOR ALL STAFF	314,132.34		23,203,722.88		8,145,484.61		12,397,340.20
LEAVE GRANT	1,913,363.00		2,838,186.40		2,469,484.01		2,914,734.60
TOTAL PERSONNEL COST	8,436,035.34	43	34,842,169.02	44	15,823,677.49	49	25,149,015.80

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 427

MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.

DIVISION: TREASURY, STATUTORY & SPECIAL OPERATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	379,429.74	-	-
03	-	-	-	-	38,017.50	-	-
04	-	-	-	-	38,017.50	-	-
05	-	-	-	-	-	-	-
06	-	-	-	-	-	-	-
TOTAL '01 - '06	-	0	-	0	455,464.74	0	-
07	82,164.00	1	151,425.00	1	548,932.50	1	151,425.00
08	304,512.00	-	-	-	2,780,049.00	-	-
09	342,744.00	2	455,670.00	2	744,197.96	-	-
10	209,820.00	2	531,142.00	2	348,897.45	4	1,062,284.00
11	-	-	-	-	-	-	-
12	968,376.00	1	324,745.00	1	-	1	324,745.00
TOTAL '07 - 12	1,907,616.00	6	1,462,982.00	6	4,422,076.91	6	1,538,454.00
13	2,499,358.00	4	1,437,992.00	5	794,326.16	4	1,437,992.00
14	995,196.00	11	4,353,723.00	12	2,064,733.00	10	3,957,930.00
15	419,916.00	2	901,184.00	1	251,950.00	3	1,351,776.00
16	-	1	506,879.00	1	-	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	3,914,470.00	18	7,199,778.00	18	3,111,009.16	18	7,254,577.00
S/GRADE					623,935.02		
TOTAL BASIC SALARY	5,822,086.00	24	8,662,760.00	24	7,533,086.07	24	8,793,031.00
ALLOWANCES FOR ALL STAFF	3,431,838.00				8,145,484.61		
LEAVE GRANT					2,469,484.01		
TOTAL PERSONNEL COST	9,253,924.00	24	8,662,760.00	24	18,148,054.69	24	8,793,031

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL		ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-	-	-	-	-
02		-	-	-	-	379,429.74	-	-
03		-	-	-	-	38,017.50	-	-
04		-	-	-	-	38,017.50	-	-
05		1	1	79,800.00	1	-	1	93,300.00
06		-	-	-	-	-	-	-
TOTAL '01	'06	1	1	79,800.00	1	455,464.74	1	93,300.00
07		-	-	-	-	548,932.50	-	-
08		152,256.00	-	-	-	278,049.00	-	-
09		1,044,864.00	2	392,640.00	2	744,197.96	-	-
10		1,383,396.00	6	2,737,250.00	8	348,897.45	5	1,327,855.00
11		-	-	-	-	-	-	-
12		949,104.00	9	570,915.00	7	-	11	3,572,195.00
TOTAL '07	12	3,529,620.00	17	3,700,805.00	17	1,920,076.91	16	4,900,050.00
13		1,442,796.00	5	1,260,195.00	5	320,073.78	5	1,797,490.00
14		1,495,104.00	5	2,770,850.00	9	1,123,636.39	6	2,374,758.00
15		-	4	405,110.00	4	-	3	1,351,776.00
16		-	-	-	-	-	0	-
17		-	-	-	-	-	-	-
TOTAL 13	17	2,937,900.00	14	4,436,155.00	18	1,443,710.17	14	5,524,024.00
S/GRADE					-	623,935.02		
TOTAL BASIC SALARY		6,467,520.00	32	8,136,960.00	36	3,363,787.08	31	10,517,374.00
ALLOWANCES FOR ALL STAFF		3,991,344.00				8,145,484.01		
LEAVE GRANT		646,752.00				2,469,484.01		
TOTAL PERSONNEL COST		11,105,616.00	32	8,136,960.00	36	13,978,755.10	31	10,517,374.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD:427
MINISTRY: LOCAL GOVT. AUDIT
DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	100,000.00	2,050,000.00	158,000.00	2,510,000.00
3	Utility Services	-	60,000.00	-	60,000.00
4	Telephone & Postal Services	-	30,000.00	3,200.00	30,000.00
5	Stationary	256,940.00	500,000.00	115,000.00	500,000.00
6	Maintenance of office furniture & equipment	290,120.00	1,000,000.00	131,000.00	1,000,000.00
7	Maintenance of Vehicles and Capital assets	465,500.00	1,300,000.00	455,500.00	1,500,000.00
8	Consultancy Services	-	-	-	-
9	Grants, Contributions & Subventions	-	-	-	-
10	Training and staff Development	20,000.00	60,000.00	10,000.00	100,000.00
11	Entertainment & Hospitality	-	-	-	-
12	Miscellaneous expenses	288,100.00	1,000,000.00	87,779.79	1,300,000.00
		1,420,660.00	6,000,000.00	960,479.79	7,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Account's staff over time

2. Management meetings

SUMMARY

HEAD:427
MINISTRY: LOCAL GOVT. AUDIT

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	49	9,836,941.00	12,397,340.20	7,000,000.00	2,914,734.60	32,149,015.80
FIELD OPERATION	31	10,517,374.00				10,517,374.00
SPECIAL OPERATION(TREASURY)	24	8,793,031.00				8,793,031.00
	104	29,147,346.00	12,397,340	7,000,000.00	2,914,735	51,459,421

2009 APPROVED BUDGET
OVERHEAD COST

HEAD:- 428

MINISTRY:- PENSION AND GRATUITIES STATUTORY BOARD MINNA

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
1	Pension Statutory	-	300,000,000.00	422,245,873.02	1,000,000,000.00
2	Gratuity Statutory	-	150,000,000.00	301,399,900.31	500,000,000.00
3	Gratuity to contract officers	-	2,000,000.00	598,030.92	1,000,000.00
4	142% Pension arrears	-		-	700,000,000.00
		-	452,000,000.00	724,243,804.25	2,201,000,000.00

HEAD 430
RECURRENT EXPENDITURE 2009
10% LOCAL GOVERNMENT DUES

2008 APPROVED ESTIMATE	ACTUALS JAN - JUNE 2008	2009 APPROVED ESTIMATE
216,000,000.00	-	360,000,000.00

HEAD:- 431 SUBVENTION TO PARASTATALS

HEAD	PARASTATALS	APPROVED TOTAL(=N=) 2008	2008 ACTUAL EXPEND. (PERSONNEL COST)(=N=) JAN - JUNE	2008 ACTUAL EXPEN.(=N=) (OVER-HEAD COST) JAN - JUNE	STAFF STRENGTH 2008	APPROVED NO OF STAFF 2009	APPROVED BASIC SALARY (=N=) 2009	APPROVED ALLOWANCE(=N=) 2009	APPROVED LEAVE GRANT(=N=) 2009	APPROVED OVER HEAD(=N=) COST 2009	APPROVED TOTAL (=N=) 2009
1	College of Education	660,751,517.00	215,735,586.74	63,161,032.00	772	774	192,401,574.00	195,395,878.07	19,240,157	6,500,000.00	413,537,609
2	Niger State Housing Corporation	115,355,392.00	115,355,392.00	1,066,666.68	395	395	70,517,249.00	25,839,780.80	7,051,725	7,000,000.00	110,408,755
3	Niger State Polytechnic	391,146,267.00	174,539,034.00	31,395,141.00	703	703	162,225,057.00	165,515,340.00	16,222,505.70	10,000,000.00	353,962,903
4	Media Corporation (Radio Division)	117,535,092.00	59,637,573.88	13,858,728.00	397	397	82,618,821.00	20,828,915.20	8,261,882.10	10,000,000.00	121,709,618
5	R.E.B	72,117,191.00	26,977,431.64	707,718.69	205	205	39,009,153.00	15,972,721.60	3,900,915	4,000,000.00	62,882,790
6	Niger State Sport Council	313,959,906.00	51,006,384.00	140,361,274.00	270	270	55,878,087.00	20,718,168.40	5,587,809	210,307,250.00	292,491,314
7	Pilgrims Welfare Board	21,828,546.00	5,552,647.44	3,285,738.14	42	43	9,551,980.00	2,787,716.00	955,198	7,330,000.00	20,624,894
8	Board of Internal Revenue	158,086,942.00	61,400,932.50	10,666,666.68	484	484	96,823,262.00	52,429,375.80	9,682,326	27,465,000.00	186,399,964
9	Niger State Coll. of Agriculture	129,240,247.00	28,145,468.98	8,626,666.61	243	238	60,390,513.16	53,664,359.84	6,039,051	5,000,000.00	125,093,924
10	Niger State Council for Arts and Culture.	82,966,880.00	38,066,999.47	3,522,214.96	280	280	55,062,251.00	16,373,930.20	5,506,225	7,000,000.00	83,942,406
11	Niger State Agric. Dev. Project	414,266,658.00	168,578,689.45	13,136,841.00	1,258	1,258	266,168,672.00	37,086,970.00	26,616,867	3,000,000.00	332,872,509
12	Media Corporation (Printing & Pub. Div.)	41,852,457.00	14,045,433.00	1,434,630.00	126	126	27,813,315.00	19,301,002.75	2,781,332	6,000,000.00	55,895,649
13	Niger State Fire Service	68,811,717.00	27,628,866.00	5,602,006.68	259	248	41,637,585.00	13,151,337.00	4,163,759	12,500,000.00	71,452,681
14	Niger State Sec. Sch. Board	2,081,566,207.00	910,347,460.10	2,285,573.33	5,682	5,683	1,618,522,287.44	444,987,197.49	161,852,229	7,000,000.00	2,232,361,714
15	Niger State Tourism Corporation	35,382,118.00	11,564,218.00	565,700.00	73	66	13,925,773.00	8,640,280.60	1,392,577	4,000,000.00	27,958,631
16	Niger State Pension Board	43,660,282.00	11,303,563.93	2,519,790.00	50	50	14,123,669.00	8,160,864.80	1,412,367	10,000,000.00	33,696,901
17	Science & Tech. Sch. Board	431,891,011.00	233,419,168.21	1,274,800.00	1,737	1,737	348,175,333.28	103,348,286.66	34,817,533	6,000,000.00	492,341,153
18	Niger State Library Board	42,736,298.00	16,207,551.86	565,700.00	103	102	18,549,667.00	5,578,273.40	1,854,967	2,000,000.00	27,982,907
19	Agency For Mass Education	72,156,105.00	20,257,524.84	21,371,192.70	107	107	29,996,923.00	8,402,864.60	2,999,692	30,000,000.00	71,399,480
20	N.I.S.E. P.A	40,267,838.00	9,813,129.59	5,860,326.26	46	46	9,534,593.00	2,800,618.60	953,459	82,000,000.00	95,288,671
21	Micro Finance Agency.	6,444,222.00	3,615,228.00	790,842.13	19	19	4,221,746.00	1,236,389.20	422,175	3,455,000.00	9,335,310
22	Niger State Water Board	257,923,692.00	109,380,447.82	-	1,147	1,147	171,240,014.00	59,059,348.80	17,124,001	-	247,423,364
23	Urban Development Board.	86,462,477.00	15,918,879.46	26,230,460.00	104	104	23,968,218.00	11,154,454.60	2,396,822	37,050,000.00	74,569,494
24	N.S.T.A	61,823,447.00	4,829,109.00	-	257	257	35,193,718.00	11,385,623.60	3,519,372	-	50,098,713
25	Niger State Development Company	12,277,892.00	6,093,260.32	-	-	-	11,161,720.00	-	1,116,172	-	12,277,892
26	NSIEC	162,702,284.00	35,281,394.00	1,276,590.00	91	88	28,752,444.00	37,874,820.80	2,875,244	10,000,000.00	79,502,509
27	UNDP SPMA's Office	2,400,000.00	-	-	-				-	2,400,000	2,400,000
29	JFLA/CAILS	93,709,739.00	36,902,010.00	1,226,666.67	97	97	31,008,983.00	32,955,437.96	3,100,898	3,000,000.00	70,065,319
30	Scholarship Board.	319,551,874.00	4,931,671.00	150,416,000.00	39	32	8,885,728.00	2,493,005.60	888,573	400,000,000.00	412,267,306
31	Contributory Pension Office.	-	-	-	-					10,000,000.00	10,000,000
32	N.S Media Corporation (TV Division)	76,356,373.00	13,578,008.00	2,705,121.00	99	103	18,702,067.00	5,659,033.40	1,870,207	10,000,000.00	36,231,307
32	SUBEB	306,973,227.00	-	-	-	-	-	-	-	300,000,000.00	300,000,000
33	RUWATSAN	57,436,914.00	19,007,095.00	416,666.68	158	159	26,537,463.00	12,487,003.60	2,653,746	2,000,000.00	43,678,213
34	IBB University.	823,666,028.00	-	-	-	-	730,605,480.00	-	73,060,548	40,000,000.00	843,666,028
35	IBB Specialised Hospital	143,492,946.00	-	-	-	-	-	-	-	-	-
36	Hospital Management Board	2,278,467,140.00	931,211,362.50	40,045,223.60	2,803	2,804	770,381,228.00	1,607,616,766	77,038,123	140,000,000	2,595,036,116.42
37	Due process office	15,000,000.00	-	9,237,000.00	-	-				17,100,000.00	17,100,000.00
38	Niger State Emergenceny Mngmt.(NSEMA)	-	-	-	9	9	3,253,673.00	893,434.60	325,367	30,000,000.00	34,472,474.90
39	School of Nursing Bida.	-	-	-	59	59	16,773,888.00	20,877,979.20	1,677,389	2,400,000.00	41,729,256.00
38	School of Midwifery Minna.	-		-	-		-	-	-	2,400,000.00	2,400,000.00
	TOTAL	10,040,266,926.00	3,380,331,520.73	563,612,976.81	18,114	18,090	5,093,612,134.88	3,024,677,178.79	509,361,213.49	1,466,907,250.00	10,094,557,777.16

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	210,878.00	-	-	-	103,680.00	-	-
03	527,729.00	5	380,175.00	4	189,031.00	4	304,140.00
04	-	6	489,510.00	7	239,880.00	7	571,095.00
05	83,028.00	1	93,300.00	1	40,200.00	-	-
06	451,620.00	3	343,485.00	2	105,744.00	1	114,495.00
TOTAL '01 - '06	1,273,255.00	15	1,306,470.00	14	678,535.00	12	989,730.00
07	342,825.00	2	302,850.00	3	361,115.00	4	605,700.00
08	331,290.00	2	386,004.00	3	490,139.00	1	193,002.00
09	1,040,952.00	3	683,505.00	3	332,615.00	6	1,367,010.00
10	1,204,680.00	6	1,593,426.00	-	903,388.00	5	1,327,855.00
11	-	-	-	-	-	-	-
12	1,391,742.00	4	1,298,980.00	8	924,467.00	4	1,298,980.00
TOTAL '07 - 12	4,311,489.00	17	4,264,765.00	17	3,011,724.00	20	4,792,547.00
13	156,723.00	6	2,156,988.00	2	357,273.00	6	2,156,988.00
14	1,522,848.00	2	791,586.00	3	539,218.00	3	1,187,379.00
15	1,501,968.00	7	3,154,144.00	4	759,476.00	6	2,703,552.00
16	431,298.00	1	506,879.00	1	274,795.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	3,612,837.00	16	6,609,597.00	10	1,930,762.00	16	6,554,798.00
S/GRADE	2,913,852.00	6	7,585,535.00	6	3,832,968.00	6	7,585,535.00
TOTAL BASIC SALARY	12,111,433.00	54	19,766,367.00	47	9,453,989.00	54	19,922,610.00
ALLOWANCES FOR ALL STAFF	8,785,752.00	-	99,051,004.30		14,755,806.00	-	31,204,499.00
LEAVE GRANT	1,261,782.00	-	1,976,636.00		1,918,671.00	-	1,992,261.00
TOTAL PERSONNEL COST	22,158,967.00	54	120,794,007.30	47	26,128,466.00	54	53,119,370.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 432

MINISTRY : LOCAL GOVERNMENT SERVICE COMMISION

DIVISION: PENSION BOARD

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-	-	-	-
02	-	0	0	-	-	0	-
03	-	0	0	1	58,751.04	1	76,035.00
04	53,124.91	2	163,170.00	1	58,794.78	1	81,585.00
05	57,523.04	0	0	1	70,728.78	-	-
06	68,924.31	1	114495	1	-	1	114,495.00
TOTAL '01 - '06	179,572.26	3	277,665.00	4	188,274.60	3	272,115.00
07	177,645.53	1	151425	1	95,248.32	2	302,850.00
08	-	-	-	-	-	-	-
09	179,453.49	1	227835	3	610,521.78	1	227,835.00
10	1,039,576.01	7	1858997	7	670,229.12	4	1,062,284.00
11	-	0	0	-	-	-	-
12	698,441.98	2	649490	2	184,867.88	6	1,948,470.00
TOTAL '07 - 12	2,095,117.01	11	2,887,747.00	13	1,560,867.10	13	3,541,439.00
13	851,112.61	4	1437992	1	352,217.82	2	718,996.00
14	579,841.00	3	1187379	2	475,998.96	1	395,793.00
15	397,138.11	0	0	-	-	1	-
16	399,137.12	1	506879	1	-	1	506,879.00
17	-	0	0	-	246,132.80	-	-
TOTAL 13 - 17	2,227,228.84	8	3,132,250.00	4	1,074,349.58	5	1,621,668.00
S/GRADE		-	-			-	-
TOTAL BASIC SALARY	4,501,918.11	22	6,297,662.00	21	2,823,491.28	21	5,435,222
ALLOWANCES FOR ALL STAFF	1,265,411.18	-	- 1,447,602.00			-	- 1,558,404.40
LEAVE GRANT		-	500,151.00			-	543,522.20
TOTAL PERSONNEL COST	5,767,329.29	- 22	8,245,415.00	21	2,823,491.28	- 21	7,537,148.60

2009 APPROVED BUDGET
OVER HEAD COST

HEAD:432/102

MINISTRY: LOCAL GOVT. SERVICE COMMISSION

DIVISION:- ADMINISTRATION

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	238,502.50	1,500,000.00	70,000.00	1,500,000.00
3	Utility Services		50,000.00	3,000.00	50,000.00
4	Telephone & Postal Services	-	10,000.00	7,000.00	50,000.00
5	Stationary	280,650.00	200,000.00	155,000.00	200,000.00
6	Maintenance of office furniture & equipment	55,850.00	200,000.00	200,000.00	200,000.00
7	Maintenance of Vehicles and Capital assets	179,300.00	300,000.00	240,000.00	300,000.00
8	Consultancy Services		-	-	-
10	Training and staff Development	-	500,000.00	25,000.00	500,000.00
11	Entertainment and Hospitality		-	-	-
12	Miscellaneous expenses	145,452.50	2,250,000.00	30,000.00	2,000,000.00
		899,755.00	5,010,000.00	730,000.00	4,800,000.00

ITEMS OF MISCELLANEOUS EPENSES

1. Entertainment (Meetings)
2. Donations
3. Purchase of security equipment. (uniforms, Batteries, Torch Lights etc.)
4. Printing of annual report and Journals

2009 APPROVED BUDGET
OVER HEAD COST

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

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	64,000.00	280,000.00	114,000.00	300,000.00
3	Utility Services	3,200.00	10,000.00	-	10,000.00
4	Telephone & Postal Services	3,000.00	10,000.00	-	10,000.00
5	Stationary	91,500.00	200,000.00	110,000.00	250,000.00
6	Maintenance of office furniture & equipment	145,000.00	300,000.00	168,000.00	350,000.00
7	Maintenance of Vehicles and Capital assets	138,550.00	300,000.00	162,000.00	120,000.00
8	Consultancy Services			-	-
10	Training and staff Development		50,000.00	32,000.00	200,000.00
12	Miscellaneous expenses		50,000.00	50,000.00	200,000.00
		445,250.00	1,200,000.00	636,000.00	1,440,000.00

ITEMS OF MISCELLANEOUS EPENSES

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

SUMMARY

HEAD 432
MINISTRY: LOCAL GOVT. SERVICE COMMISSION

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	54	19,922,610.00	31,204,499.00	4,800,000.00	1,992,261.00	57,919,370.00
PENSION BOARD	21	5,435,222.00	1,558,404.40	1,440,000.00	543,522.20	8,977,148.60
	75	25,357,832.00	32,762,903	6,240,000.00	2,535,783.20	66,896,519

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	1,134,936.00	15	1,096,095.00	17	698,274.00	17	1,242,241.00
03	732,060.00	14	1,064,490.00	15	453,402.00	7	532,245.00
04	386,280.00	4	326,340.00	6	229,290.00	12	979,020.00
05	236,820.00	7	653,100.00	2	96,526.00	4	373,200.00
06	483,060.00	4	457,980.00	4	227,028.00	4	457,980.00
TOTAL '01 - '06	2,973,156.00	44	3,598,005.00	44	1,704,520.00	44	3,584,686.00
07	515,808.00	4	605,700.00	5	400,428.00	5	757,125.00
08	299,856.00	0	0.00	2	181,542.00	1	193,002.00
09	431,448.00	3	683,505.00	4	489,762.00	4	911,340.00
10	419,712.00	2	531,142.00	2	243,072.00	3	796,713.00
11	-	-	-	-	-	0	-
12	474,552.00	4	1,298,980.00	2	434,220.00	2	649,490.00
TOTAL '07 - 12	2,141,376.00	13	3,119,327.00	15	1,749,024.00	15	3,307,670.00
13	579,156.00	1	359,498.00	4	533,028.00	1	359,498.00
14	1,017,132.00	4	1,583,172.00	2	640,524.00	5	1,978,965.00
15	-	-	-	1	234,180.00	1	450,592.00
16	475,788.00	1	506,879.00	1	285,474.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	2,072,076.00	6	2,449,549.00	8	1,693,206.00	8	3,295,934.00
S/GRADE	2,585,095.00	2	2,585,095.00	2	2,585,095.00	2	2,585,095.00
TOTAL BASIC SALARY	9,771,703.00	65	11,751,976.00	69	7,731,845.00	69	12,773,385.00
ALLOWANCES FOR ALL STAFF			40,076,536.33				17,505,992.40
LEAVE GRANT	2,860,246.00	-	2,860,246.00			-	3,034,997.70
TOTAL PERSONNEL COST	12,631,949.00	65	54,688,758.33	65	7,731,845.00	69	33,314,375.10

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	670,644.00	10	760,350.00	10	-	-	-
04	71,928.00	1	81,585.00	1	44,952.00	11	897,435.00
05	-	-	0.00	-	-	-	-
06	82,164.00	0	-	-	252,812.00	-	-
TOTAL '01 - '06	824,736.00	11	841,935.00	11	297,764.00	11	897,435.00
07	203,520.00	3	454,275.00	2	139,308.00	2	302,850.00
08	878,124.00	4(3mp)	579,006.00	6	574,728.00	4	772,008.00
09	685,488.00	5	1,139,175.00	5	442,986.00	5	1,139,175.00
10	1,073,980.00	10(6mp)	1,593,426.00	5	519,888.00	6	1,593,426.00
11	-	-	-	-	-	-	-
12	1,507,848.00	6(0mp)	-	9	949,788.00	6(4MP)	1,298,980.00
TOTAL '07 - 12	4,348,960.00	28(17mp)	3,765,882.00	27	2,626,698.00	23	5,106,439.00
13	1,198,992.00	7(6mp)	2,156,988.00	3	760,542.00	8	2,875,984.00
14	4,948,752.00	20(18mp)	7,124,274.00	19	3,262,806.12	15	- 5,936,895.00
15	419,916.00	1	450,592.00	1	251,946.00	5	- 2,252,960.00
16	475,788.00	2	1,013,758.00	-	258,474.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	7,043,448.00	30(27mp)	10,745,612.00	59	4,533,768.12	29	11,572,718.00
S/GRADE	-				-		
TOTAL BASIC SALARY	12,217,144.00	69(55mp)	15,353,429.00	97	7,458,230.12	63	17,576,592.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	12,217,144.00	69(55mp)	15,353,429.00	97	7,458,230.12	63	17,576,592.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 433
MINISTRY: INFORMATION.
DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	6,000,000.00	5,000,000.00	1,816,940.00	8,000,000.00
3	Utility Services	-		-	-
4	Telephone & Postal Services	300,000.00		-	100,000.00
5	Stationary	600,000.00	1,000,000.00	121,320.00	1,000,000.00
6	Maintenance of office furniture & equipment	300,000.00	3,000,000.00	1,391,861.00	3,000,000.00
7	Maintenance of Vehicles and Capital assets	1,000,000.00	1,000,000.00	473,190.00	2,000,000.00
8	Consultancy Services	100,000.00		-	2,000,000.00
9	Grants, Contributions & Subventions	-		-	5,000,000.00
10	Training and staff Development	100,000.00	3,000,000.00	1,093,570.00	1,000,000.00
11	Entertaiment & Hospital	-		-	
12	Miscellaneous expenses	12,000,000.00	24,000,000.00	10,135,840.00	17,900,000.00
	TOTAL	20,400,000.00	37,000,000.00	15,032,721.00	40,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Press briefing
2. Newspapers/Periodicals
3. Radio Programmes and NTA Adverts.
4. Adverts in 3 dailies at the rate of N389,000 per paper monthly x 12months.

*** Overseas training on ICT.

SUMARY

HEAD: 433
MINISTRY : -INFORMATION & COMMUNICATION

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	69	12,773,385.00	17,505,992.40	3,034,997.70	40,000,000.00	73,314,375.10
INFORMATION	63	17,576,592.00	-	-		17,576,592.00
TOTAL	132	30,349,977.00	17,505,992	3,034,998	40,000,000.00	90,890,967

HEAD 434

Contribution to Local Government Pension Fund

2008 APPROVED ESTIMATES	ACTUALS JAN - JUNE 2008	2009 APPROVED ESTIMATE
54,000,000.00	-	180,000,000.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 43
MINISTRY: FOR WOMEN AFFAIRS.
DIVISION: ADMINISTRATION

GRAD LEVE		ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-	-	-	-	-
02		1,068,350.00	14	1,298,584.00	9	797,004.00	0	-
03		606,740.00	15	1,469,025.00	11	700,500.00	26	1,976,910.00
04		2,530,282.00	35	3,920,245.00	34	1,788,450.00	36	2,937,060.00
05		315,250.00	3	412,350.00	4	212,142.00	3	279,900.00
06		915,332.00	10	1,817,810.00	10	681,066.00	10	1,144,950.00
TOTAL '0	- '06	5,435,954.00	77	8,918,014.00	68	4,179,162.00	75	6,338,820.00
07		2,263,774.00	10	2,336,040.00	16	1,694,254.68	9	1,362,825.00
08		706,104.00	9	2,481,309.00	3	312,466.00	9	1,737,018.00
09		977,580.00	5	1,606,840.00	5	755,503.00	6	1,367,010.00
10		922,560.00	0	-	5	562,152.00	3	796,713.00
11		-			-	-	0	-
12		1,167,986.00	5	2,156,970.00	4	909,230.00	4	1,298,980.00
TOTAL '0	7 - 12	6,038,004.00	29	8,581,159.00	33	4,233,605.68	31	6,562,546.00
13		400,356.00	2	949,902.00	4	1,138,036.00	4	1,437,992.00
14		1,415,448.00	5	2,748,600.00	1	231,348.00	4	1,583,172.00
15		-	2	1,226,478.00	-	-	0	-
16		547,188.00	1	686,428.00	1	357,870.00	1	506,879.00
17		-	- -		-	-	-	-
TOTAL 1	3 - 17	2,362,992.00	10	5,611,408.00	6	1,727,254.00	9	3,528,043.00
S/GRADE		1,010,304.00	2	2,585,090.00	2	1,292,544.00	2	2,585,090.00
TOTAL BASIC	SALARY	14,847,254.00	118	25,695,671.00	109	11,432,565.68	117	19,014,499.00
ALLOWANCE	FOR ALL STAFF			77,813,134.14		19,972,323.86		81,287,742.00
LEAVE GRAN			-	8,606,337.30			-	9,074,653.30
TOTAL PERS	NNEL COST	14,847,254.00	119	112,115,142.44	109	31,404,889.54	117	109,376,894.30

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: FOR WOMEN AFFAIRS.
DIVISION: SOCIAL WELFARE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	0.00	-	-	-	-
03	145,328.00	2	195,870.00	2	117,467.00	2	195,870.00
04	1,650,094.00	21	2,352,147.00	22	1,377,546.00	15	1,680,105.00
05	619,288.00	4	549,800.00	5	118,757.00	12	1,649,400.00
06	713,904.00	3	545,343.00	7	732,788.00	4	727,124.00
TOTAL '01 - '06	3,128,614.00	30	3,643,160.00	36	2,346,558.00	33	4,252,499.00
07	1,132,328.00	5	1,168,020.00	4	512,427.00	4	934,416.00
08	1,092,312.00	5	1,378,505.00	6	1,239,525.00	5	1,378,505.00
09	1,300,658.00	9	2,892,312.00	8	1,184,645.00	5	1,606,840.00
10	10,683,044.00	-	-	4	4,770,660.00	-	-
11	-	-	0.00	-	-	7	-
12	2,385,330.00	9	4,274,559.00	11	2,809,170.00	14	6,649,314.00
TOTAL '07 - 12	16,593,672.00	28	9,713,396.00	33	10,516,427.00	35	10,569,075.00
13	3,335,644.00	11	6,046,920.00	9	4,951,929.00	9	4,947,480.00
14	3,494,286.00	8	4,905,912.00	7	2,415,314.00	8	4,905,912.00
15	547,188.00	1	686,428.00	1	387,192.00	1	686,428.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	7,377,118.00	20	11,639,260.00	17	7,754,435.00	18	10,539,820.00
S/GRADE	-			-	-		
TOTAL BASIC SALARY	27,099,404.00	78	24,995,816.00	86	20,617,420.00	86	25,361,394.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	27,099,404.00	78	24,995,816.00	86	20,617,420.00	86	25,361,394.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: FOR WOMEN AFFAIRS.
DIVISION: REHABILITATION.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	6	556,536.00	-	-		-
03	446,620.00	13	1,273,155.00	6	2,546,310.00	6	1,762,830.00
04	1,504,436.00	7	784,049.00	18	7,056,441.00	18	224,014.00
05	227,766.00	4	549,800.00	2	549,800.00	2	549,800.00
06	595,164.00	3	545,343.00	5	1,363,357.50	4	545,343.00
TOTAL '01 - '06	2,773,986.00	33	3,708,883.00	31	11,515,908.50	30	3,081,987.00
07	452,400.00	4	934,416.00	4	1,868,832.00	3	700,812.00
08	739,970.00	4	1,102,804.00	4	2,205,608.00	2	551,402.00
09	219,366.00	2	642,736.00	5	1,606,840.00	9	2,892,312.00
10	367,998.00	-	-	4	5,176,728.00	-	-
11	-	6	2,588,364.00	-	-	4	1,725,576.00
12	939,724.00	4	1,899,804.00	3	2,849,706.00	0	-
TOTAL '07 - 12	2,719,458.00	20	7,168,124.00	20	13,707,714.00	18	5,870,102.00
13	473,844.00	2	1,099,440.00	1	549,720.00	3	1,649,160.00
14	1,496,154.00	4	2,452,956.00	3	3,679,434.00	4	2,452,956.00
15	547,188.00	1	686,428.00	1	343,214.00	1	686,428.00
16	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-
TOTAL 13 - 17	2,517,186.00	7	4,238,824.00	5	4,572,368.00	8	4,788,544.00
S/GRADE							
TOTAL BASIC SALARY	8,010,630.00	60	15,115,831.00	56	29,795,990.50	56	13,740,633.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	8,010,630.00	60	15,115,831.00	56	29,795,990.50	56	13,740,633.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: FOR WOMEN AFFAIRS.
DIVISION: CHILD DEVELOPMENT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	6	556,536.00	-	-	0	-
03	464,232.00	23	2,252,505.00	6	232,116.00	1	97,935.00
04	1,327,240.00	11	1,232,077.00	25	663,620.00	23	2,576,161.00
05	226,230.00	3	412,350.00	2	113,115.00	2	274,900.00
06	697,392.00	2	363,562.00	3	348,696.00	7	1,272,467.00
TOTAL '01 - '06	2,715,094.00	45	4,817,030.00	36	1,357,547.00	33	4,221,463.00
07	169,026.00	2	467,208.00	1	84,513.00	3	700,812.00
08	575,794.00	1	275,701.00	2	287,897.00	1	275,701.00
09	847,042.00	4	1,285,472.00	6	423,521.00	3	964,104.00
10	295,470.00	0	0.00	-	147,735.00	-	-
11	988,442.00	3	1,294,182.00	4	-	5	2,156,970.00
12	-	2	949,902.00	3	494,221.00	0	-
TOTAL '07 - 12	2,875,774.00	12	4,272,465.00	16	1,437,887.00	12	4,097,587.00
13	1,082,880.00	2	1,099,440.00	3	541,440.00	5	2,748,600.00
14	516,256.00	1	613,239.00	1	258,128.00	2	1,226,478.00
15	549,168.00	1	686,428.00	1	273,594.00	1	686,428.00
16	-	0	0.00	-	-	-	-
17	-	0	0.00	-	-	-	-
TOTAL 13 - 17	2,148,304.00	4	2,399,107.00	5	1,073,162.00	8	4,661,506.00
S/GRADE	-			-			
TOTAL BASIC SALARY	7,739,172.00	61	11,488,602.00	57	3,868,596.00	53	12,980,556.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	7,739,172.00	61	11,488,602.00	57	3,868,596.00	53	12,980,556.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: FOR WOMEN AFFAIRS.
DIVISION: WOMEN AFFAIR.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	-	-	0.00	-	-	-	-
05	-	-	0.00	-	-	-	-
06	374,580.00	2	363,562.00	4	187,290.00	0	-
TOTAL '01 - '06	374,580.00	2	363,562.00	4	187,290.00	0	-
07	169,536.00	3	700,812.00	1	84,768.00	3	700,812.00
08	-	1	275,701.00	-	-	2	551,402.00
09	199,032.00	1	321,368.00	1	99,516.00	0	-
10	-	-	-	-	-	-	-
11	-	0	0.00	-	-	1	431,394.00
12	297,288.00	1	474,951.00	1	148,644.00	0	-
TOTAL '07 - 12	665,856.00	6	1,772,832.00	3	332,928.00	6	1,683,608.00
13	314,662.00	1	549,720.00	1	157,331.00	2	1,099,440.00
14	756,954.00	2	1,226,478.00	3	378,477.00	3	1,839,717.00
15	-	1	686,428.00	-	-	1	686,428.00
16	547,388.00	0	0.00	1	273,594.00	-	-
17	-	0	0.00	-	-	-	-
TOTAL 13 - 17	1,619,004.00	4	2,462,626.00	5	809,402.00	6	3,625,585.00
S/GRADE	-			-	-		
TOTAL BASIC SALARY	2,659,440.00	12	4,599,020.00	12	1,329,620.00	12	5,309,193.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	2,659,440.00	12	4,599,020.00	12	1,329,620.00	12	5,309,193.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: FOR WOMEN AFFAIRS.
DIVISION: WOMEN AND CHILDREN CENTRE.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	155,468.00	2	195,870.00	2	268,134.00	1	97,935.00
04	223,380.00	3	336,021.00	1	1,083,246.00	1	112,007.00
05	164,760.00	3	412,350.00	2	510,594.00	2	274,900.00
06	195,768.00	0	0.00	2	431,172.00	2	-
TOTAL '01 - '06	739,376.00	8	944,241.00	7	2,293,146.00	6	484,842.00
07	1,209,922.00	13	3,036,852.00	11	415,914.00	1	233,604.00
08	744,608.00	3	827,103.00	4	388,788.00	11	3,032,711.00
09	467,580.00	4	1,285,472.00	4	977,522.00	4	1,285,472.00
10	213,908.00	-	-	1	252,978.00	-	-
11	-	1	431,394.00	-	592,002.00	4	1,725,576.00
12	975,996.00	1	474,951.00	4	1,048,800.00	1	474,951.00
TOTAL '07 - 12	3,612,014.00	22	6,055,772.00	24	3,676,004.00	21	6,752,314.00
13	568,968.00	4	2,198,880.00	2	236,922.00	5	2,748,600.00
14	309,500.00	3	1,839,717.00	-	1,023,198.00	1	613,239.00
15	516,760.00	1	686,428.00	-	387,192.00	0	-
16	-	0	0.00	-	-	-	-
17	-	0	0.00	-	-	-	-
TOTAL 13 - 17	1,395,228.00	8	4,725,025.00	2	1,647,312.00	6	3,361,839.00
S/GRADE	-				-		
TOTAL BASIC SALARY	5,746,618.00	38	11,725,038.00	33	7,616,462.00	33	10,598,995.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	5,746,618.00	38	11,725,038.00	33	7,616,462.00	38	10,598,995.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: FOR WOMEN AFFAIRS.
DIVISION: PLANNING & RESEARCH

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	-	-	-	-	-	-	-
04	312,492.00	4	448,028.00	5	268,374.00	1	112,007.00
05	- -			-	-	-	-
06	161,184.00	4	727,124.00	3	301,140.00	3	545,343.00
TOTAL '01 - '06	473,676.00	8	1,175,152.00	8	569,514.00	4	657,350.00
07	-	-	-	-	-	4	-
08	323,090.00	1	0.00	2	220,368.00	0	-
09	212,598.00	2	0.00	-	-	2	642,736.00
10	-			-	-		-
11	-	-	-	-	-	0	-
12	-			-	-	0	-
TOTAL '07 - 12	535,688.00	3	-	2	220,368.00	6	642,736.00
13	-			-	-	0	-
14	-			-	-	0	-
15	512,454.00	1	686,428.00	1	343,212.00	1	686,428.00
16	-	0	0.00	-	-	-	-
17	-	-		-	-	-	-
TOTAL 13 - 17	512,454.00	1	686,428.00	1	343,212.00	1	686,428.00
S/GRADE							
TOTAL BASIC SALARY	1,521,818.00	12	1,861,580.00	11	1,133,094.00	11	1,986,514.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	1,521,818.00	12	1,861,580.00	11	1,133,094.00	11	1,986,514.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 435
MINISTRY: FOR WOMEN AFFAIRS.
DIVISION: WOMEN MOBILIZATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01						-	-
02						-	-
03						-	-
04						-	-
05						-	-
06						-	-
TOTAL '01 - '06						0	-
07						-	-
08						-	-
09						-	-
10						-	-
11						-	-
12						0	-
TOTAL '07 - 12						0	-
13						0	-
14						0	-
15						0	-
16						1	506,879.00
17						-	-
TOTAL 13 - 17						1	506,879.00
S/GRADE						1	1,247,870.00
TOTAL BASIC SALARY						2	1,754,749.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT						-	
TOTAL PERSONNEL COST						2	1,754,749.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 435
MINISTRY: WOMEN AFFAIRS
DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport		8,400,000.00	2,113,550.00	15,000,000.00
3	Utility Services		-	-	-
4	Telephone & Postal Services		50,000.00	-	150,000.00
5	Stationary		450,000.00	347,529.00	700,000.00
6	Maintenance of office furniture & equipment		1,578,000.00	769,060.00	1,000,000.00
7	Maintenance of Vehicles and Capital assets		700,000.00	171,890.00	700,000.00
8	Consultancy Services		1,000,000.00	-	1,000,000.00
9	Grants, Contributions & Subventions		1,200,000.00	-	2,000,000.00
10	Training and staff Development		75,000.00	21,010.00	1,000,000.00
11	Entertainment & Hospitality		480,000.00	82,070.00	500,000.00
12	Miscellaneous expenses		46,067,000.00	13,367,019.00	39,950,000.00
	TOTAL	-	60,000,000.00	16,872,128.00	62,000,000.00

ITEMS OF MISCELLANOUS EXPENSES

1. Feeding of Inmates.
2. Children Day's Celebration.
3. Independent Day's Celebration.
4. Campaign on Social Vices
5. Armed Forces Remembrace Day's Celebration.

SUMMARY

HEAD 435
MINISTRY : - WOMEN AFFAIRS

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	117	19,014,499.00	18,977,227.80	9,074,653.30	62,000,000.00	109,066,380.10
SOCIAL WELFARE	86	25,361,394.00	24,148,515.20		—	49,509,909.20
REHABILITATION	56	13,740,633.00	13,303,306.40			27,043,939.40
CHILD DEVELOPMENT	53	12,980,556.00	12,571,044.80			25,551,600.80
PLANNING	11	1,986,514.00	1,268,805.60			3,255,319.60
WOMEN AFFAIRS	12	5,309,193.00	4,890,554.40			10,199,747.40
WOMEN & CHILDREN	33	10,598,995.00	5,741,398.00			16,340,393.00
WOMEN MOBILIZATION	2	1,754,749.00	386,889.80			2,141,638.80
TOTAL	370	90,746,533.00	81,287,742.00	9,074,653.30	62,000,000.00	243,108,928.30

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-		-	-
02		8	584,584.00	17		7	511,511.00
03		15	1,140,525.00	34		34	2,585,190.00
04		20	1,631,700.00	14		24	1,958,040.00
05		5	466,500.00	6		3	279,900.00
06		3	343,485.00	7		6	686,970.00
TOTAL '01 - '06		51	4,166,794.00	78		74	6,021,611.00
07		13	1,968,525.00	11		11	1,665,675.00
08		4	772,008.00	3		5	965,010.00
09		7	1,594,845.00	15		13	2,961,855.00
10		6	1,593,426.00	3		6	1,593,426.00
11		-	-	-		-	-
12		3	974,235.00	2		3	974,235.00
		33	6,903,039.00	34		38	8,160,201.00
13		2	718,996.00	2		2	718,996.00
14		4	1,583,172.00	4		5	1,978,965.00
15		0	-	-		0	-
16		0	-	1		1	-
17		-	-	-		-	-
TOTAL 13 - 17		6	2,302,168.00	7		8	2,697,961.00
S/GRADE		2	2,585,095.00	2		2	2,585,095.00
TOTAL BASIC SALARY		92	15,957,096.00	121		122	19,464,868.00
ALLOWANCES FOR ALL STAFF		-	31,208,763.52			-	30,761,503.60
LEAVE GRANT		-	6,828,679.20			-	7,563,798.30
TOTAL PERSONNEL COST		92	53,994,538.72	121		122	57,790,169.90

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-		-	-
02		-	-	-		-	-
03		1	76,035.00	1		0	-
04		-	-	2		3	244,755.00
05		4	373,200.00	4		4	373,200.00
06		3	343,485.00	7		4	457,980.00
TOTAL '01 - '06		8	792,720.00	14		11	1,075,935.00
07		6	908,550.00	2		4	605,700.00
08		0	-	1		1	193,002.00
09		2	455,670.00	6		1	227,835.00
10		7	1,858,997.00	5		10	2,655,710.00
11		-	-	-		-	-
12		2	649,490.00	3		3	974,235.00
TOTAL '07 - 12		17	3,872,707.00	17		19	4,656,482.00
13		5	1,797,490.00	5		6	2,156,988.00
14		11	4,353,723.00	10		10	3,957,930.00
15		1	450,592.00	1		1	450,592.00
16		1	506,879.00	1		1	506,879.00
17		-	-	-		-	-
TOTAL 13 - 17		18	7,108,684.00	17		18	7,072,389.00
S/GRADE		-	-	-		-	-
TOTAL BASIC SALARY		43	11,774,111.00	48		48	12,804,806.00
ALLOWANCES FOR ALL STAFF		-	-	-		-	-
LEAVE GRANT		-		-		-	
TOTAL PERSONNEL COST		43	- 11,774,111	48		48	- 12,804,806.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD:43 5
MINISTR Y:LANDS AND HOUSING
DIVISION :TOWN PLANNING

GRADE LEVEL		ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01			-	-	-		-	-
02			-	-	-		-	-
03			1	76,035.00	2		1	76,035.00
04			0	-	-		-	-
05			1	93,300.00	-		0	-
06			0	-	1		-	-
TOTAL '01	'06		2	169,335.00	3		1	76,035.00
7			1	151,425.00	-		1	151,425.00
08			-	-	-		1	-
09			4	911,340.00	4		1	227,835.00
10			2	531,142.00	2		3	796,713.00
11			-	-	-		-	-
12			-	-	-		2	-
TOTAL '07	12		7	1,593,907.00	6		8	1,175,973.00
13			2	718,996.00	2		0	-
14			1	395,793.00	1		3	1,187,379.00
15			1	450,592.00	2		2	901,184.00
16			1	506,879.00	1		1	506,879.00
17			-	-	-		-	-
TOTAL 13	17		5	2,072,260.00	6		6	2,595,442.00
S/GRADE				-	-			-
TOTAL BASIC S/	ARY		14	3,835,502.00	15		15	3,847,450.00
ALLOWANCES F	R ALL STAFF							
LEAVE GRANT								
TOTAL PERSONI	EL COST		14	3,375,370.00	15		15	3,847,450.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-		-	-
02		-	-	-		-	-
03		-	-	3		-	-
04		4	326,340.00	1		3	244,755.00
05		19	1,772,700.00	11		9	839,700.00
06		30	3,434,850.00	33		29	3,320,355.00
TOTAL '01 - '06		53	5,533,890.00	48		41	4,404,810.00
07		4	605,700.00	6		9	1,362,825.00
08		5	965,010.00	5		4	772,008.00
09		3	683,505.00	4		5	1,139,175.00
10		7	1,858,997.00	6		4	1,062,284.00
11		-	-	-		-	-
12		6	1,948,470.00	7		7	2,273,215.00
TOTAL '07 - 12		25	6,061,682.00	28		29	6,609,507.00
13		15	5,392,470.00	16		15	5,392,470.00
14		17	6,728,481.00	15		21	8,311,653.00
15		2	901,184.00	2		1	450,592.00
16		1	506,879.00	-		1	506,879.00
17		-	-	-		-	-
TOTAL 13 - 17		35	13,529,014.00	33		38	14,661,594.00
S/GRADE		-	-			-	-
TOTAL BASIC SALARY		113	25,124,586.00	109		108	25,675,911.00
ALLOWANCES FOR ALL STAFF		-	-			-	-
LEAVE GRANT							
TOTAL PERSONNEL COST		- 113	- 25,124,586.00	109		- 108	- 25,675,911.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-		-	-
02		-	-	1		-	-
03		5	380,175.00	4		2	152,070.00
04		0	-	13		3	244,755.00
05		14	1,306,200.00	4		15	1,399,500.00
06		4	457,980.00	2		2	228,990.00
TOTAL '01 - '06		23	2,144,355.00	24		22	2,025,315.00
07		10	1,514,250.00	12		6	908,550.00
08		4	772,008.00	2		8	1,544,016.00
09		3	683,505.00	1		2	455,670.00
10		2	531,142.00	2		2	531,142.00
11		-	-	-		-	-
12		3	974,235.00	3		2	649,490.00
TOTAL '07 - 12		22	4,475,140.00	20		20	4,088,868.00
13		-	-	-		2	-
14		4	1,583,172.00	4		3	1,187,379.00
15		1	450,592.00	-		1	450,592.00
16		1	506,879.00	1		1	506,879.00
17		-	-	-		-	-
TOTAL 13 - 17		6	2,540,643.00	5		7	2,144,850.00
S/GRADE							
TOTAL BASIC SALARY		51	9,160,138.00	49		49	8,259,033.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST		51	9,160,138.00	49		49	8,259,033.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 436
MINISTRY OF LANDS & HOUSING
DIVISION: ARCHITECTURAL

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-		-	0
02		-	-	-		-	0
03		-	-	-		-	0
04		5	407,925.00	5		5	407,925.00
05		-	-	-		-	-
06		-	-	-		-	-
TOTAL '01 - '06		5	407,925.00	5		5	407,925.00
07		1	151,425.00	3		1	151,425.00
08		2	386,004.00	1		2	386,004.00
09		1	227,835.00	-		1	227,835.00
10		-	-	-		-	-
11		-	-	-		-	-
12		-	-	-		0	-
TOTAL '07 - 12		4	765,264.00	4		4	765,264.00
13		1	359,498.00	2		1	359,498.00
14		1	395,793.00	-		1	395,793.00
15		-	-	-		0	-
16		1	506,879.00	1		1	506,879.00
17		-	-	-		-	-
TOTAL 13 - 17		3	1,262,170.00	3		3	1,262,170.00
S/GRADE				-			
TOTAL BASIC SALARY		12	2,435,359.00	12		12	2,435,359.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST		12	2,435,359.00	12		12	2,435,359.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 4 6
MINISTR / OF LANDS & HOUSING
DIVISION : QUANTITY SURVEY

GRADE LEVEL		ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01			-	-	-		-	0
02			-	-	-		-	0
03			-	-	1		-	0
04			1	81,585.00	-		1	81,585.00
05			0	-	-		-	-
06			2	228,990.00	-		0	-
TOTAL '01	'06		3	310,575.00	1		1	81,585.00
07			2	302,850.00	4		0	-
08			3	579,006.00	-		4	772,008.00
09			7	1,594,845.00	2		0	-
10			3	796,713.00	3		2	531,142.00
11			-	-	-		-	-
12			-	-	-		3	974,235.00
TOTAL '07	- 12		15	3,273,414.00	9		9	2,277,385.00
13			-	-	-		0	-
14			1	395,793.00	2		2	791,586.00
15			1	450,592.00	-		0	-
16			0	-	-		0	-
17			-	-	-		-	-
TOTAL 13 - 17			2	846,385.00	2		2	791,586.00
S/GRADE								
TOTAL BASIC	ALARY		20	4,430,374.00	12		12	3,150,556.00
ALLOWANCES STAFF	FOR ALL							
LEAVE GRAN								
TOTAL PERSC COST	NNEL		20	4,430,374.00	12		12	3,150,556.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD:436
MINISTRY: LANDS & HOUSING
DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	8,334,603.80	10,000,000.00	234,000.00	10,000,000.00
3	Utility Services	-	100,000.00	-	-
4	Telephone & Postal Services	-	100,000.00	-	50,000.00
5	Stationary	1,193,000.00	1,000,000.00	1,000,000.00	2,000,000.00
6	Maintenance of office furniture & equipment	1,123,108.00	1,600,000.00	200,000.00	1,200,000.00
7	Maintenance of Vehicles and Capital assets	184,320.00	1,000,000.00	1,000,000.00	1,500,000.00
8	Consultancy Services	-			-
9	Grants, Contributions & Subventions	-	200,000.00	200,000.00	200,000.00
10	Training and staff Development	-	1,000,000.00	1,000,000.00	1,000,000.00
11	Entertainment & Hospitality	-			
12	Miscellaneous expenses	-	10,000,000.00	5,000,000.00	8,000,000.00
		10,835,031.80	25,000,000.00	8,634,000.00	23,950,000.00

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

SUMMARY

HEAD: 436
MINISTRY:- LANDS & HOUSING

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	122	19,464,868.00	30,761,505.60	23,950,000.00	7,563,798.30	81,740,169.90
BUILDING	49	8,259,033.00	-	-	-	8,259,033.00
ARCHITECTURAL	12	2,435,359.00	-	-	-	2,435,359.00
LAND	48	12,804,806.00				12,804,806.00
SURVEY	108	25,675,911.00				25,675,911.00
TOWN PLANNING	15	3,847,450.00				3,847,450.00
QUANTITY SURVEY	12	3,150,556.00	-	-	-	3,150,556.00
TOTAL	366	75,637,983.00	30,761,505.60	23,950,000.00	7,563,798.30	137,913,284.90

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY OF ENVIRONMENT & FORESTRY
DIVISION:ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	0
02	361,585.00	-	-	-	33,713.50	2	146,146.00
03	903,340.00	15	1,140,525.00	9	313,282.50	9	684,315.00
04	160,328,500.00	20	1,631,700.00	4	464,535.00	11	897,435.00
05	558,600.00	13	1,212,900.00	7	159,187.50	7	653,100.00
06	-	9	1,030,455.00	28	1,124,122.50	30	3,434,850.00
TOTAL '01 - '06	162,152,025.00	57	5,015,580.00	48	2,094,841.00	59	5,815,846.00
07	90,224,500.00	4	605,700.00	4	268,935.00	9	1,362,825.00
08	166,225.00	2	386,004.00	2	184,411.00	2	386,004.00
09	588,960.00	1	227,835.00	2	117,327.00	6	1,367,010.00
10	1,596,730.00	4	1,062,284.00	4	615,195.50	2	531,142.00
11	-	-	-	-	-	-	-
12	-	6	1,948,470.00	3	440,093.50	4	1,298,980.00
TOTAL '07 - 12	92,576,415.00	17	4,230,293.00	15	1,625,962.00	23	4,945,961.00
13	315,040.00	3	1,078,494.00	1	393,283.00	2	718,996.00
14	1,385,425.00	1	395,793.00	2	435,936.00	2	791,586.00
15	-	1	450,592.00	-	-	0	-
16	422,400.00	1	506,879.00	1	285,472.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	2,122,865.00	6	2,431,758.00	4	1,114,691.00	5	2,017,461.00
S/GRADE	1,034,040.00	2	2,585,095.00	2	1,212,547.54	2	2,585,095.00
TOTAL BASIC SALARY	257,885,345.00	82	14,262,726.00	67	6,048,041.54	89	15,364,363.00
ALLOWANCES FOR ALL STAFF	12,315,318.00		54,400,413.04		13,199,960.07		25,773,733.60
LEAVE GRANT	3,355,776.00		6,308,348.20				5,479,743.30
TOTAL PERSONNEL COST	273,556,439.00	82	74,971,487.24	67	19,248,001.61	89	46,617,839.90

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY OF ENVIRONMENT & FORESTRY
DIVISION: ENVIRONMENTAL

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	-	-	-	-	-	-	-
03	387,145.00	12	912,420.00	4	104,812.33	-	-
04	906,205.00	6	489,510.00	8	256,410.00	11	897,435.00
05	319,200.00	4	373,200.00	3	155,962.50	3	279,900.00
06	-	1	114,495.00	2	541,294.50	3	343,485.00
TOTAL '01 - '06	1,612,550.00	23	1,889,625.00	17	1,058,479.33	17	1,520,820.00
07	1,417,815.00	5	757,125.00	10	566,940.00	4	605,700.00
08	-	6	1,158,012.00	-	-	6	1,158,012.00
09	392,640.00	2	455,670.00	2	211,277.50	-	-
10	1,140,540.00	2	531,142.00	5	618,938.00	2	531,142.00
11	-	-	-	-	-	-	-
12	285,460.00	4	1,298,980.00	1	150,616.50	6	1,948,470.00
TOTAL '07 - 12	3,236,455.00	19	4,200,929.00	18	1,547,772.00	18	4,243,324.00
13	3,150,250.00	1	359,498.00	1	185,963.50	1	359,498.00
14	1,039,070.00	3	1,187,379.00	3	415,864.00	3	1,187,379.00
15	405,110.00	1	450,592.00	1	243,066.00	1	450,592.00
16	422,400.00	1	506,879.00	1	285,472.00	1	506,879.00
17	-	-	-		-	-	
TOTAL 13 - 17	5,016,830.00	6	2,504,348.00	6	1,130,365.50	6	2,504,348.00
S/GRADE							
TOTAL BASIC SALARY	9,865,835.00	48	8,594,902.00	41	3,736,616.83	41	8,268,492.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	9,865,835.00	48	8,594,902.00	41	3,736,616.83	41	8,268,492.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 437
MINISTRY OF ENVIRONMENT & FORESTRY
DIVISION: FORESTRY

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-	-	-	-
02	-	-		-	-	-	-
03	2,382,268.88	37	2,813,295.00	36	1,285,470.00	30	2,281,050.00
04	5,235,869.22	50	4,079,250.00	56	2,310,280.00	47	3,834,495.00
05	1,838,513.00	42	3,918,600.00	38	2,262,900.00	23	2,145,900.00
06	78,433.00	28	3,205,860.00	27	1,810,957.00	56	6,411,720.00
TOTAL '01 - '06	9,535,084.10	157	14,017,005.00	157	7,669,607.00	156	14,673,165.00
07	1,400,016.00	-		1	66,022.50	1	151,425.00
08	5,790,667.00	40	7,720,080.00	36	3,957,206.00	35	6,755,070.00
09	1,256,754.00	11	2,506,185.00	7	1,044,300.60	7	1,594,845.00
10	347,154.98	1	265,571.00	-	-	1	265,571.00
11	-	-		-	-	-	-
12	-	1	324,745.00	1	144,738.48	1	324,745.00
TOTAL '07 - 12	8,794,591.98	53	10,816,581.00	45	5,212,267.58	45	9,091,656.00
13	2,137,900.00	-		-	-	-	-
14	7,467,379.00	23	9,103,239.00	27	6,152,756.64	14	5,541,102.00
15	1,321,612.12	3	1,351,776.00	1	503,901.96	3	1,351,776.00
16	451,715.16	1	506,879.00	1	285,472.02	1	506,879.00
17	-	-				-	-
TOTAL 13 - 17	11,378,606.28	27	10,961,894.00	29	6,942,130.62	18	7,399,757.00
S/GRADE	30,414,183.54			-	-		
TOTAL BASIC SALARY	29,708,282.36	237	35,795,480.00	231	19,824,005.20	219	31,164,578.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	29,708,282.36	237	35,795,480.00	231	19,824,005.20	219	31,164,578.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD 437

MINISTRY OF ENVIRONMENT & FORESTRY

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	1,600,000.00	10,000,000.00	640,000.00	10,000,000.00
3	Utility Services	60,000.00	-	-	200,000.00
4	Telephone & Postal Services	60,000.00	5,000.00	11,150.00	50,000.00
5	Stationary	1,000,000.00	1,000,000.00	648,000.00	1,000,000.00
6	Maintenance of office furniture & equipment	100,000.00	2,000,000.00	61,000.00	1,000,000.00
7	Maintenance of Vehicles and Capital assets	1,000,000.00	2,000,000.00	459,600.00	2,000,000.00
8	Consultancy Services	100,000.00	2,000,000.00	-	2,000,000.00
10	Training and staff Development	50,000.00	100,000.00	-	1,000,000.00
12	Miscellaneous expenses	3,030,000.00	2,895,000.00	738,730.00	3,000,000.00
		7,000,000.00	20,000,000.00	2,558,480.00	20,250,000.00

ITEMS OF MISCELLANOUS EXPENSES

1. Uniform for Guards and Massengers
2. Tourch lights
3. Cutlass and Hoes
4. Rainboot and Raincoats
5. Enttmt. Mngmt. Meetings.
6. Corpers' Send Off (Picttures and Gifts.)
7. Adverts, Jingles on NTA, Radio and Print Media.

SUMMARY

HEAD 437
MINISTRY OF ENVIRONMENT & FORESTRY

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	89	15,364,363.00	25,773,733.60	20,250,000.00	5,479,743.30	66,867,839.90
ENVIRONMENTAL	41	8,268,492.00	-	-	-	8,268,492.00
FORESTRY	219	31,164,578.00				31,164,578.00
	349	54,797,433.00	25,773,734	20,250,000.00	5,479,743	106,300,910

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	602,642.00	6	438,438.00	10	384,185.00	6	438,438.00
03	516,192.00	10	760,350.00	7	241,965.00	9	684,315.00
04	1,951,830.00	16	1,305,360.00	28	1,307,025.00	11	897,435.00
05	1,436,400.00	19	1,772,700.00	17	847,751.00	16	1,492,800.00
06	1,174,610.00	15	1,717,425.00	6	367,065.00	13	1,488,435.00
TOTAL '01 - '06	5,681,674.00	66	5,994,273.00	68	3,147,991.00	55	5,001,423.00
07	2,391,164.00	24	3,634,200.00	21	1,611,150.00	11	1,665,675.00
08	1,163,570.00	9	1,737,018.00	7	715,596.00	4	772,008.00
09	3,141,120.00	7	1,594,845.00	17	1,711,047.00	5	1,139,175.00
10	556,208.00	12	3,186,852.00	1	280,567.00	13	3,452,423.00
11	-	-	-	-	-	-	-
12	856,370.00	1	324,745.00	3	522,385.00	2	649,490.00
TOTAL '07 - 12	8,108,432.00	53	10,477,660.00	49	4,840,745.00	35	7,678,771.00
13	630,100.00	4	1,437,992.00	4	718,712.00	6	2,156,988.00
14	1,831,782.00	4	1,583,172.00	6	1,167,665.00	1	395,793.00
15	1,415,326.00	4	1,802,368.00	3	729,198.00	3	1,351,776.00
16	422,400.00	2	1,013,758.00	1	224,658.00	2	1,013,758.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	4,299,608.00	14	5,837,290.00	14	2,840,233.00	12	4,918,315.00
S/GRADE	1,034,040.00	2	2,585,095.00	2	1,292,547.50	2	2,585,095.00
TOTAL BASIC SALARY	19,123,754.00	135	24,894,318.00	133	12,121,516.50	104	20,183,604.00
ALLOWANCES FOR ALL STAFF	9,057,348.00		26,223,068.00		9,013,821.00		14,805,397.80
LEAVE GRANT	1,636,914.00		2,489,431.80				2,018,360.40
TOTAL PERSONNEL COST	29,818,016.00	135	53,606,817.80	133	21,135,337.50	104	37,007,362.20

2009 APPROVED BUDGET
OVER HEAD COST

HEAD:438
MINISTRY OF WATER RESOURCES & RURAL DEV.
DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	2,579,842.00	6,000,000.00	1,194,000.00	5,000,000.00
3	Utility Services	-		-	-
4	Telephone & Postal Services	35,400.00	250,000.00	4,500.00	100,000.00
5	Stationary	437,200.00	1,000,000.00	85,440.00	400,000.00
6	Maintenance of office furniture & equipment	751,425.00	1,500,000.00	4,625,625.00	1,500,000.00
7	Maintenance of Vehicles and Capital assets	413,090.00	500,000.00	113,000.00	500,000.00
8	Consultancy Services	-	1,500,000.00	-	1,500,000.00
10	Training and staff Development	126,000.00	2,000,000.00	12,000.00	2,000,000.00
12	Miscellaneous expenses	531,650.00	2,250,000.00	682,060.00	2,240,000.00
		4,874,607.00	15,000,000.00	6,716,625.00	13,240,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Donation to Students' Union
2. Entertainment for meetings.
3. Security equipment

SUMMARY

HEAD 438
MINISTRY:- WATER RESOURCES

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	104	20,183,604.00	14,805,397.80	13,240,000.00	2,018,360.40	50,247,362.20
	104	20,183,604.00	14,805,397.80	13,240,000.00	2,018,360	50,247,362

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 439

MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.

DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	0
02	381,314.00	3	219,219.00	7	268,929.00	3	219,219.00
03	482,311.00	5	380,175.00	1	42,638.00	5	380,175.00
04	498,399.00	5	407,925.00	6	235,081.00	3	244,755.00
05	79,312.00	7	653,100.00	-	-	2	186,600.00
06	367,981.00	0	0.00	3	177,638.00	1	-
TOTAL '01 - '06	1,809,317.00	20	1,660,419.00	17	724,286.00	14	1,030,749.00
07	899,891.00	14	2,119,950.00	10	768,623.00	12	1,817,100.00
08	381,857.00	3	579,006.00	7	544,644.00	3	579,006.00
09	689,341.00	3	683,505.00	4	436,584.00	9	2,050,515.00
10	981,321.00	3	796,713.00	2	235,579.00	1	265,571.00
11	-	-	-	-	-	-	-
12	1,392,811.00	6	1,948,470.00	8	1,355,549.00	3	974,235.00
TOTAL '07 - 12	4,345,221.00	29	6,127,644.00	31	3,340,979.00	28	5,686,427.00
13	586,993.00	3	1,078,494.00	1	334,639.00	6	2,156,988.00
14	891,381.00	2	791,586.00	3	409,179.00	4	1,583,172.00
15	-	0	0.00	-	-	-	-
16	422,439.00	1	506,879.00	1	285,471.00	1	506,879.00
17	-	0	0.00	-	-	-	-
TOTAL 13 - 17	1,900,813.00	6	2,376,959.00	5	1,029,289.00	11	4,247,039.00
S/GRADE	1,839,678.00	2	2,585,095.00	2	1,292,548.00	2	2,585,095.00
TOTAL BASIC SALARY	9,895,029.00	57	12,750,117.00	55	6,387,102.00	55	13,549,310.00
ALLOWANCES FOR ALL STAFF	7,839,345.28		9,886,790.00				41,720,424.20
LEAVE GRANT	1,856,691.00	-	2,374,936.00			-	2,991,023.20
TOTAL PERSONNEL COST	19,591,065.28	57	25,011,843.00	55	6,387,102.00	55	58,260,757.40

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-			-	-
02	-	-	-			-	-
03	-	-	-			-	-
04	-	-	-			-	-
05	-	-	-			-	-
06	71,899.00	1	114,495.00			-	-
TOTAL '01 - '06	71,899.00	1	114,495.00	-	-	0	-
07	-	-		-	-	-	-
08	389,983.00	4	772,008.00	2	187,257.00	3	579,006.00
09	678,112.00	2	455,670.00	3	311,066.00	2	455,670.00
10	381,678.00	1	265,571.00	1	132,785.00	1	265,571.00
11	-	0	-	-	-	-	-
12	982,311.00	3	974,235.00	3	289,581.00	3	974,235.00
TOTAL '07 - 12	2,432,084.00	10	2,467,484.00	9	920,689.00	9	2,274,482.00
13	-	0	-	2	522,123.00	2	718,996.00
14	998,987.00	6	2,374,758.00	6	1,307,808.00	3	1,187,379.00
15	823,911.00	0	-	1	503,921.00	2	901,184.00
16	422,399.00	1	506,879.00	1	274,796.00	1	506,879.00
17	-	0	-	-	-	-	-
TOTAL 13 - 17	2,245,297.00	7	2,881,637.00	10	2,608,648.00	8	3,314,438.00
S/GRADE							
TOTAL BASIC SALARY	4,749,280.00	18	5,463,616.00	19	3,529,337.00	17	5,588,920.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	4,749,280.00	18	5,463,616.00	19	3,529,337.00	17	5,588,920.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 439

MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.

DIVISION: COMMUNITY DEVELOPMENT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-			-	0
02	-	-	-			-	0
03	-	0	-			-	0
04	-	0	-			-	0
05	73,981.00	1	93,300.00	1	51,488.00	1	93,300.00
06	-	-	-			-	-
TOTAL '01 - '06	73,981.00	1	93,300.00	1	51,488.00	1	93,300.00
07	93,287.00	1	151,425.00	1	81,007.00	1	151,425.00
08	-	0	-	-	-	-	-
09	113,781.00	3	683,505.00	6	663,049.00	2	455,670.00
10	167,311.00	3	796,713.00	3	516,164.00	4	1,062,284.00
11	-	0.00	-	-	-	-	-
12	231,961.00	4	1,298,980.00	-	-	3	974,235.00
TOTAL '07 - 12	606,340.00	11	2,930,623.00	10	1,260,220.00	10	2,643,614.00
13	511,391.00	2	718,996.00	1	154,893.00	1	359,498.00
14	389,831.00	1	395,793.00	2	462,986.00	1	395,793.00
15	439,811.00	2	901,184.00	3	702,519.00	3	1,351,776.00
16	422,381.00	1	506,879.00	-	-	1	506,879.00
17	-	0.00	0	-	-	-	-
TOTAL 13 - 17	1,763,414.00	6	2,522,852.00	6	1,320,398.00	6	2,613,946.00
S/GRADE							
TOTAL BASIC SALARY	2,443,735.00	18	5,546,775.00	17	2,632,106.00	17	5,350,860.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	2,443,735.00	18	5,546,775.00	17	2,632,106.00	17	5,350,860.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-			-	-
02		-				-	-
03		-	-			-	-
04		-	-			-	-
05		-	-			-	-
06	71,389.00	1	114,495.00	1	47,423.00	1	114,495.00
TOTAL '01 - '06	71,389.00	1	114,495.00	1	47,423.00	1	114,495.00
07	-	-	-	-	-	-	-
08	-	0	0.00	-	-	-	-
09	138,918.00	1	227,835.00	1	96,878.00	1	227,835.00
10	-	-	-	1	132,785.00	-	-
11	-	-	-	-	-	-	-
12	161,321.00	1	324,745.00	3	434,216.00	3	974,235.00
TOTAL '07 - 12	300,239.00	2	552,580.00	5	663,879.00	4	1,202,070.00
13	-	-	-	-	-	1	-
14	396,789.00	1	395,793.00	2	409,176.00	0	-
15	-	0	0.00	1	243,067.00	2	-
16	422,389.00	1	506,879.00	1	253,449.00	2	1,013,758.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	819,178.00	2	902,672.00	4	905,692.00	5	1,013,758.00
S/GRADE							
TOTAL BASIC SALARY	1,190,806.00	5	1,569,747.00	10	1,616,994.00	10	2,330,323.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	1,190,806.00	5	1,569,747.00	10	1,616,994.00	10	2,330,323.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-		-	
02		-	-	-		-	
03		-	-	-		-	
04		-	-	-		-	
05		-	-	-		-	
06		-	-	-		-	
TOTAL '01 - '06		0	0.00			0	0.00
07		-	-	-		-	
08		-	-	-		-	
09		1	227,835.00	1		0	-
10		-	-	-	101,079.00	1	265,571.00
11		-	-	-		-	
12				-		0	
TOTAL '07 - 12		1	227,835.00	1	101,079.00	1	265,571.00
13		1	359,498.00	1	167,321.00	0	-
14				-		1	395,793.00
15				1	251,953.00	0	
16		1	506,879.00	-		1	506,879.00
17		-	-	-		-	
TOTAL 13 - 17		2	866,377.00	2	419,274.00	2	902,672.00
S/GRADE							
TOTAL BASIC SALARY		3	1,094,212.00	3	520,353.00	3	1,168,243.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST		3	1,094,212.00	3	520,353.00	3	1,168,243.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 439
MINISTRY: LGCA
DIVISION: Primary Health Care

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		3	262,218.00			-	0.00
02		-	-			-	
03		-	-			-	
04		0	0.00			-	
05		1	137,450.00			0	0.00
06		-				0	
TOTAL '01 - '06		4	399,668.00			0	-
07		-	-			0	
08		1	275,701.00			0	0.00
09		-	-			0	0.00
10							
11		-	-			0	
12						0	0.00
TOTAL '07 - 12		1	275,701.00			0	-
13		1	549,720.00	1	242,342.00	1	549,720.00
14					-	0	
15	533,391.00	1	686,428.00	2	387,196.00	2	1,372,856.00
16							
17		0	0.00			-	
TOTAL 13 - 17	533,391.00	2	1,236,148.00	3	629,538.00	3	1,922,576.00
S/GRADE							
TOTAL BASIC SALARY	533,391.00	7	1,911,517.00	3	629,538.00	3	1,922,576.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	533,391.00	7	1,911,517.00	3	629,538.00	3	1,922,576.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 439

MINISTRY: LGCA

DIVISION: PLANNING.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01						-	0.00
02						-	
03						-	
04						-	
05						0	0.00
06						0	
TOTAL '01 - '06						0	-
07						0	
08						0	0.00
09						0	0.00
10							
11						0	0.00
12						0	0.00
TOTAL '07 - 12						0	-
13						0	0.00
14						0	0.00
15				1	216,421.00	2	901,184.00
16						1	506,879.00
17						-	
TOTAL 13 - 17				1	216,421.00	3	1,408,063.00
S/GRADE							
TOTAL BASIC SALARY				1	216,421.00	3	1,408,063.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT						-	
TOTAL PERSONNEL COST				1	216,421.00	3	1,408,063.00

2009 APPROVED BUDGET
OVER HEAD COST

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

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	565,000.00	1,360,000.00	86,000.00	1,000,000.00
3	Utility Services			-	
4	Telephone & Postal Services			-	100,000.00
5	Stationary	200,000.00	160,000.00	67,333.32	300,000.00
6	Maintenance of office furniture & equipment	100,000.00		-	- 500,000.00
7	Maintenance of Vehicles and Capital assets	500,000.00	440,000.00	397,333.32	500,000.00
8	Consultancy Services			-	600,000.00
10	Training and staff Development	5,000.00	70,000.00	-	1,000,000.00
12	Miscellaneous expenses	600,000.00	1,970,000.00	36,000.00	1,000,000.00
	TOTAL	1,970,000.00	4,000,000.00	586,666.64	5,000,000.00

ITEMS OF MISCELLANEOS EXPENSES

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

SUMMARY

HEAD 439
MINISTRY FOR LOCAL GOVT.,COMM. DEV. & CHIFTAINCY A FFAIRS

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
PERSONNEL	55	13,549,310.00	41,720,424.20	5,000,000.00	2,991,023.20	63,260,757.40
INSPECTORATE	17	5,588,920.00	-	-	-	5,588,920.00
CHIEFTAINCY AFFAIRS	3	1,168,243.00	-	-	-	1,168,243.00
COMMUNITY DEV.	17	5,350,860.00	-	-	-	5,350,860.00
L/GOVT AFFAIRS	10	2,330,323.00	-	-	-	2,330,323.00
PRIMARY HEALTH CARE	3	1,922,576.00				1,922,576.00
PLANNING	3	1,408,063.00				
	105	29,910,232.00	41,720,424.20	5,000,000.00	2,991,023	79,621,679

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 440
MINISTRY: OFFICE OF HEAD OF SERVICE
DIVISION: PUBLIC SERVICE OFFICE DEPT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	
02	210,614.00	2	146,146.00	2	102,449.00	2	146,146.00
03	1,040,956.00	14	1,064,490.00	12	591,470.00	7	532,245.00
04	1,188,810.00	10	815,850.00	10	638,990.00	10	815,850.00
05	78,050.00	7	653,100.00	9	598,500.00	6	559,800.00
06	121,534.00	2	228,990.00	1	81,570.00	7	801,465.00
TOTAL '01 - '06	2,639,964.00	35	2,908,576.00	34	2,012,979.00	32	2,855,506.00
07	1,002,876.00	7	1,059,975.00	6	644,460.00	1205	182,467,125.00
08	527,464.00	2	386,004.00	4	545,216.00	805	155,366,610.00
09	1,990,100.00	7	1,594,845.00	6	965,892.00	3	683,505.00
10	720,146.00	0 5	1,327,855.00	3	561,134.00	7	1,858,997.00
11	-	-	-	-	-	-	
12	1,163,498.00	5	1,623,725.00	5	1,160,856.66	3	974,235.00
TOTAL '07 - 12	5,404,084.00	26	5,992,404.00	24	3,877,558.66	2,023	341,350,472.00
13	748,776.00	5	1,797,490.00	3	768,712.00	4	1,437,992.00
14	846,552.00	3	1,187,379.00	3	845,132.00	3	1,187,379.00
15	-	2	901,184.00	-	-	2	901,184.00
16	492,800.00	1	506,879.00	2	732,785.33	2	1,013,758.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	2,088,128.00	11	4,392,932.00	8	2,346,629.33	11	4,540,313.00
S/GRADE	1,175,944.00	2	1,008,811.00	2	2,495,739.84	3	3,832,965.00
TOTAL BASIC SALARY	11,308,120.00	74	14,302,723.00	68	10,732,906.83	2,069	352,579,256.00
ALLOWANCES FOR ALL STAFF	5,397,947.00		36,512,841.12		11,244,678.88		125,425,539.20
LEAVE GRANT	1,051,556.30		1,660,613.60		1,712,565.30		35,257,925.60
TOTAL PERSONNEL COST	17,757,623.30	74	52,476,177.72	68	23,690,151.01	2,069	513,262,720.80

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	-
02	78,384.00	2	146,146.00	1	102,449.00	1	73,073.00
03	60,606.00	1	76,035.00	2	53,770.00	1	76,035.00
04	508,676.00	5	407,925.00	4	290,450.00	3	244,755.00
05	90,090.00	1	93,300.00	2	66,500.00	3	279,900.00
06	215,432.00	2	228,990.00	3	244,710.00	1	114,495.00
TOTAL '01 - '06	953,188.00	11	952,396.00	12	757,879.00	9	788,258.00
7	1,098,608.00	7	1,059,975.00	5	537,050.00	7	1,059,975.00
08	333,536.00	2	386,004.00	1	136,304.00	2	386,004.00
09	1,381,977.00	5	1,139,175.00	5	804,910.00	1	227,835.00
10	-	1	265,571.00	-	-	4	1,062,284.00
11	-	-	-	-	464,343.00	-	-
12	576,128.00	2	649,490.00	2	-	-	-
TOTAL '07 - 12	3,390,249.00	17	3,500,215.00	13	1,942,607.00	14	2,736,098.00
13	343,784.00	-	-	1	256,237.00	2	718,996.00
14	846,552.00	2	791,586.00	1	563,540.00	2	791,586.00
15	-	1	450,592.00	-	324,088.00	-	-
16	492,800.00	1	506,879.00	1	428,208.00	1	506,879.00
17	-	-	-	-	-	-	-
TOTAL 13 - 17	1,683,136.00	4	1,749,057.00	3	1,572,073.00	5	2,017,461.00
S/GRADE	1,164,660.00	1	499,150.00	1	831,913.28	1	1,247,870.00
TOTAL BASIC SALARY	7,191,233.00	33	6,700,818.00	29	5,104,472.28	29	6,789,687.00
ALLOWANCES FOR ALL STAFF	2,996,737.00		17,564,474.30		1,681,319.38		6,207,948.40
LEAVE GRANT	499,737.00		678,968.70		748,846.50		678,968.70
TOTAL PERSONNEL COST	10,687,707.00	33	24,944,261.00	29	7,534,638.16	29	13,676,604.10

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 4 10
MINISTRY: OFFICE OF HEAD OF SERVICE
DIVISION : DOCUMENTATION & RECORD DEPT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	
02	83,016.00	2	146,146.00	2	102,449.00	0	-
03	27,642.00	1	76,035.00	1	53,770.00	3	228,105.00
04	237,318.00	3	244,755.00	2	116,180.00	2	163,170.00
05	-	2	186,600.00	1	66,500.00	1	93,300.00
06	312,726.00	7	801,465.00	7	489,420.00	3	343,485.00
TOTAL '01 - 06	660,702.00	15	1,455,001.00	13	828,319.00	9	828,060.00
07	189,462.00	7	1,059,975.00	6	644,460.00	8	1,211,400.00
08	138,288.00	2	386,004.00	2	272,608.00	2	386,004.00
09	258,444.00	2	455,670.00	3	482,946.00	1	227,835.00
10	104,910.00	1	265,571.00	1	187,044.00	4	1,062,284.00
11	-	-	-	-	-	-	
12	-	1	324,745.00	1	232,171.33	1	324,745.00
TOTAL '07 - 12	691,104.00	13	2,491,965.00	13	1,819,229.33	16	3,212,268.00
13	279,390.00	1	359,498.00	1	256,237.00	1	359,498.00
14	687,228.00	2	791,586.00	1	281,710.00	1	395,793.00
15	214,668.00	4	1,802,368.00	3	972,264.00	2	901,184.00
16	-	-	-	-	-	1	506,879.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	1,181,286.00	7	2,953,452.00	5	1,510,211.00	5	2,163,354.00
S/GRADE		1	1,247,870.00	1	831,919.00	1	1,247,870.00
TOTAL BASIC SALARY	2,533,092.00	36	8,148,288.00	32	4,989,678.33	31	7,451,552.00
ALLOWANCES FOR ALL STAFF	828,366.00	-	17,761,962.42		4,090,738.56	-	6,404,761.40
LEAVE GRANT		-	814,828.80		719,919.26	-	745,155.20
TOTAL PERSONNEL COST	3,361,458.00	36	26,725,079.22	32	9,800,336.15	31	14,601,468.60

2009 APPROVED BUDGET
OVER HEAD COST

HEAD:440
MINISTRY: OFFICE OF HEAD OF SERVICE
DIVISION: Public Service office.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	618,000.00	14,500,000.00	3,069,692.00	10,000,000.00
3	Utility Services	NIL	1,000,000.00	222,360.00	200,000.00
4	Telephone & Postal Services	3,300.00	1,000,000.00	31,099.14	100,000.00
5	Stationary	173,950.00	1,000,000.00	795,720.00	1,500,000.00
6	Maintenance of office furniture & equipment	327,200.00	10,000,000.00	2,908,350.00	1,000,000.00
7	Maintenance of Vehicles and Capital assets	570,300.00	5,000,000.00	3,210,750.00	5,000,000.00
8	Consultancy Services	NIL	-	NIL	100,000,000.00
9	Grants, Contributions & Subventions	-	-	-	1,000,000.00
10	Training and staff Development	NIL	500,000.00	80,000.00	2,000,000.00
11	Entertainment & Hospitality	-	-	-	500,000.00
12	Miscellaneous expenses	3,861,092.57	40,000,000.00	5,203,360.00	4,000,000.00
		5,553,842.57	73,000,000.00	15,521,331.14	125,300,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. NCE meeting =N=2,500,000.00.
2. News paper and magazine =N=50,000.00
3. Fire disaster relive =N=2m
4. Donation and gift =N=1,000,000.00.
5. Negotiating Council meetings =N=500,000.00.

2009 APPROVED BUDGET
OVER HEAD COST

HEAD:440/102
MINISTRY: OFFICE OF HEAD OF SERVICE
DIVISION: ESTABLISHMENT & TRAINING

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	145,000.00	5,000,000.00	501,530.00	2,000,000.00
3	Utility Services	-		-	-
4	Telephone & Postal Services	-		-	-
5	Stationary	14,800.00	2,500,000.00	296,900.00	1,500,000.00
6	Maintenance of office furniture & equipment	18,000.00	1,500,000.00	78,300.00	1,500,000.00
7	Maintenance of Vehicles and Capital assets	-	3,500,000.00	56,500.00	1,500,000.00
8	Consultancy Services	-		-	
9	Grants, Contributions & Subventions	-	-	-	1,000,000.00
10	Training and staff Development	51,988,430.00	148,923,496.00	160,477,166.30	363,000,000.00
12	Miscellaneous expenses	290,000.00	5,550,000.00	726,000.00	1,053,000.00
		52,456,230.00	166,973,496.00	162,136,396.30	371,553,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Security equipment
2. Uniform for messengers & security men.
3. Entertainment (meetings)
4. NCE meeting
5. Negotiating Council meetings.

2009 APPROVED BUDGET
OVER HEAD COST

HEAD:440/103
MINISTRY:Office of Head of Services
DIVISION: Documentation and Records Department.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	13,000.00	3,000,000.00	302,000.00	1,500,000.00
3	Utility Services	13,000.00	-	-	-
4	Telephone & Postal Services	13,000.00	-	-	-
5	Stationary	33,000.00	800,000.00	462,000.00	800,000.00
6	Maintenance of office furniture & equipment	29,000.00	190,000.00	149,000.00	250,000.00
7	Maintenance of Vehicles and Capital assets	24,000.00	20,000.00	-	50,000.00
8	Consultancy Services	NIL	-	-	-
10	Training and staff Development	NIL	760,000.00	-	350,000.00
12	Miscellaneous expenses	120,500.00	350,224.00	215,000.00	220,000.00
		245,500.00	5,120,224.00	1,128,000.00	3,170,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Security equipment
2. Uniform for messengers & security men.
3. Fumigation of Achieve Office.
4. Sanitary Equipment.

SUMMARY

HEAD 440
MINISTRY:- OFFICE OF HEAD OF SERVICE

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
PUBLIC SERVICE OFFICE	2,069	352,579,256.00	125,425,539.20	35,257,925.60	125,300,000.00	638,562,720.80
ESTABLISHMENT	29	6,789,687.00	6,207,948.40	678,968.70	371,553,000.00	385,229,604.10
DOCUMENTATION & RECORDS	31	7,451,552.00	6,404,761.40	745,155.20	3,170,000.00	17,771,468.60
	2,129	366,820,495.00	138,038,249	36,682,050	500,023,000.00	1,041,563,794

ANNEX III
2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 441
MINISTRY: POVERTY ERADICATION AND VALUE RE-ORIENTATION
DIVISION: Admin.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport				10,000,000.00
3	Utility Services				1,000,000.00
4	Telephone & Postal Services				500,000.00
5	Stationary				500,000.00
6	Maintenance of office furniture & equipment				500,000.00
7	Maintenance of Vehicles and Capital assets				500,000.00
8	Consultancy Services				2,000,000.00
9	Grants, Contributions & Subventions				500,000.00
10	Training and staff Development				1,500,000.00
11	Entertainment and Hospitality				200,000.00
12	Miscellaneous expenses				383,293,108.00
	TOTAL				400,493,108.00

ITEMS OF MISCELLANEOUS

1. Meetings
2. Uniforms and Equipment for messengers drivers, night W/man
3. Sharia Commission - N12,950,000.00
4. Zakat Board - N6,950,000.00
5. Liquor Board - N10,900,000.00
6. Poverty Eradication, Agency - N20,200,000.00
7. Pilgrimage 327,293,108.00

SUMMARY

HEAD : 441

MINISTRY: POVERTY ERADICATION AND VALUE RE-ORIENTATION

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION		.	.	.	400,493,108.00	400,493,108.00
POVERTY		.	.	.	.	.
		.	.	.	.	.
TOTAL		.	.	.	400,493,108.00	400,493,108

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 442
MINISTRY OF TRANSPORT
DIVISION: Administration

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-	-	-	
02	370,861.56	9	657,657.00	7	412,637.40	-	-
03	752,297.33	8	608,280.00	11	687,786.00	12	912,420.00
04	223,068.00	5	407,925.00	4	271,224.00	7	571,095.00
05	254,100.00	4	373,200.00	5	393,300.00	4	373,200.00
06	224,768.10	3	343,485.00	2	254,263.20	5	572,475.00
TOTAL '01 - '06	1,825,094.99	29	2,390,547.00	29	2,019,210.60	28	2,429,190.00
07	737,500.00	7	1,059,975.00	6	762,789.10	4	605,700.00
08	280,544.00	4	772,008.00	2	244,950.00	3	579,006.00
09	639,282.00	7	1,594,845.00	8	1,305,892.80	6	1,367,010.00
10	-	2	531,142.00	-	-	4	1,062,284.00
11	-	-	-	-	-	-	
12	6,278,348.00	4	1,298,980.00	7	1,349,357.10	2	649,490.00
TOTAL '07 - 12	7,935,674.00	24	5,256,950.00	23	3,662,989.00	19	4,263,490.00
13	264,108.00	3	1,078,494.00	1	227,728.74	5	1,797,490.00
14	350,012.00	3	1,187,379.00	3	868,941.30	4	1,583,172.00
15	-	-	-	-	-	-	
16	475,788.00	1	506,879.00	1	517,725.75	1	506,879.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	1,089,908.00	7	2,772,752.00	5	1,614,395.79	10	3,887,541.00
S/GRADE	-	2	285,095.00	2	4,792,088.00	2	2,585,095.00
TOTAL BASIC SALARY	10,850,676.99	62	10,705,344.00	59	12,088,683.39	59	13,165,316.00
ALLOWANCES FOR ALL STAFF			10,015,262.00				18,227,523.60
LEAVE GRANT			2,448,001.00				3,226,953.30
TOTAL PERSONNEL COST	10,850,676.99	62	23,168,607.00	59	12,088,683.39	59	34,619,792.90

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

MINISTRY OF TRANSPORT
DIVISION: PLANNING

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-	-	-	
02	-	-		-	-	-	
03	-	-		-	-	-	
04	-	-		-	-	-	
05	-	-	-	-	-	-	
06	-			-	-		
TOTAL '01 - '06		-	-	-	-	-	-
07	-			-	-		
08	-	-		-	-	-	
09	-	-	-	-	-	-	
10	-	2	531,142.00	2	-	-	-
11	-	-		-	-	-	
12	-	1	324,745.00	-	-	2	649,490.00
TOTAL '07 - 12	-	3	855,887.00	2	-	2	649,490.00
13	-			-	-	-	
14	-			-	-	-	
15	-	-		-	-	-	
16	1,035,450.00	1	506,879.00	1	517,725.10	1	506,879.00
17	-		-		-		
TOTAL 13 - 17	1,035,450.00	1	506,879.00	1	517,725.10	1	506,879.00
S/GRADE	-						
TOTAL BASIC SALARY	-	4	1,362,766.00	3	517,725	3	1,156,369.00
ALLOWANCES FOR ALL STAFF	-						
LEAVE GRANT	-						
TOTAL PERSONNEL COST	1,035,450.00	4	1,362,766.00	3	517,725.10	3	1,156,369.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 442
MINISTRY OF TRANSPORT
DIVISION: MOTOR-VEHICLE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-	-	-	
02	-	-	-	-	-	-	
03	105,956.44	2	152,070.00	2	125,042.00	-	-
04	341,953.33	3	244,755.00	5	339,030.00	2	163,170.00
05	90,816.00	2	186,600.00	1	78,660.00	5	466,500.00
06	938,436.00	2	228,990.00	8	1,017,056.00	1	114,495.00
TOTAL '01 - '06	1,477,161.77	9	812,415.00	16	1,559,792.00	8	744,165.00
07	2,525,434.00	10	1,514,250.00	15	1,906,980.00	8	1,211,400.00
08	3,102,545.30	19	3,667,038.00	13	1,592,175.00	15	2,895,030.00
09	639,282.00	12	2,734,020.00	8	1,305,896.00	17	3,873,195.00
10	407,448.00	4	1,062,284.00	2	320,906.40	4	1,062,284.00
11	-	-	-	-	-	-	
12	285,460.00	-	-	-	-	2	
TOTAL '07 - 12	6,960,169.30	45	8,977,592.00	38	4,805,061.40	46	9,041,909.00
13	1,117,560.00	3	1,078,494.00	4	910,914.96	1	359,498.00
14	2,416,680.00	5	1,978,965.00	5	1,448,235.50	6	2,374,758.00
15	-	1	450,592.00	-	-	2	901,184.00
16	475,788.00	1	506,879.00	1	517,725.95	1	506,879.00
17	-	-		-	-	-	
TOTAL 13 - 17	4,010,028.00	10	4,014,930.00	10	2,876,876.41	10	4,142,319.00
S/GRADE					9,241,730.42		
TOTAL BASIC SALARY	12,447,359.07	64	13,804,937.00	64	18,483,460.23	64	13,928,393.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	12,447,359.07	64	13,804,937.00	64	18,483,460.23	64	13,928,393.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 442
MINISTRY OF TRANSPORT
DIVISION: AIR & WATER TRANSPORT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-	-	-	
02	-			-	-		
03	-			-	-		
04	64,524.00	1	81,585.00	2	135,612.00	1	81,585.00
05	79,802.50	1	93,300.00	1	78,660.00	1	93,300.00
06	119,892.00	1	114,495.00	1	127,132.00	1	114,495.00
TOTAL '01 - '06	264,218.50	3	289,380.00	4	341,404.00	3	289,380.00
07	1,308,896.00	10	1,514,250.00	9	-	9	1,362,825.00
08	108,224.00	1	193,002.00	1	122,475.00	1	193,002.00
09	-	-	-	-	-	1	227,835.00
10	207,896.00	1	265,571.00	1	160,453.20	-	-
11	-	-	-	-	-	-	-
12	346,912.00	1	324,745.00	1	-	1	324,745.00
TOTAL '07 - 12	1,971,928.00	13	2,297,568.00	12	282,928.20	12	2,108,407.00
13	1,728,000.00	1	359,498.00	2	455,458.20	2	718,996.00
14	-	1	395,793.00	-	-	1	395,793.00
15	-	-	-	-	-	-	
16	422,400.00	1	506,879.00	1	517,725.95	1	506,879.00
17				-			
TOTAL 13 - 17	2,150,400.00	3	1,262,170.00	3	973,184.15	4	1,621,668.00
S/GRADE							
TOTAL BASIC SALARY	4,386,546.50	19	3,849,118.00	19	1,597,516.35	19	4,019,455.00
ALLOWANCES FOR ALL STAFF							
LEAVE GRANT							
TOTAL PERSONNEL COST	4,386,546.50	19	3,849,118.00	19	1,597,516.35	19	4,019,455.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 442
MINISTRY: OF TRANSPORT & INFRASTRUCTURE
DIVISION: TRANSPORT

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	1,209,000.00	2,900,000.00	1,152,000.00	1,000,000.00
3	Utility Services	-	500,000.00	99,530.00	-
4	Telephone & Postal Services	10,250.00	400,000.00	-	200,000.00
5	Stationary	110,950.00	1,000,000.00	1,047,400.00	1,100,000.00
6	Maintenance of office furniture & equipment	57,610.00	1,000,000.00	328,120.00	500,000.00
7	Maintenance of Vehicles and Capital assets	483,540.00	20,000,000.00	3,993,438.65	3,000,000.00
8	Consultancy Services		3,500,000.00	-	4,000,000.00
9	Grants, Contributions & Subventions		-	-	-
10	Training and staff Development		3,000,000.00	363,000.00	1,000,000.00
11	Entertainment and Hospitality		200,000.00	-	200,000.00
12	Miscellaneous expenses	689,550.00	3,500,000.00	2,549,772.00	2,000,000.00
	TOTAL	2,560,900.00	36,000,000.00	9,533,260.65	13,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

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

SUMMARY

HEAD 442
MINISTRY OF TRANSPORT

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
Administration	59	13,165,316.00	18,227,523.60	13,000,000.00	3,226,953.30	47,619,792.90
Planning	3	1,156,369.00	-	-	-	1,156,369.00
Motor-Vehicle	64	13,928,393.00	-	-	-	13,928,393.00
Operation & Co-ordination	19	4,019,455.00	-	-	-	4,019,455.00
	145	32,269,533.00	18,227,524	13,000,000.00	3,226,953	66,724,010

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 443
MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01						-	
02	988,344.00			7	405,010.26	-	-
03	3,408,240.00			42	2,775,387.50	7	532,245.00
04	1,790,208.00			16	1,065,604.00	54	4,405,590.00
05	479,016.00			5	418,462.50	6	559,800.00
06	441,840.00			4	284,010.00	4	457,980.00
TOTAL '01 - '06	7,107,648.00	0	-	74	4,948,474.26	71	5,955,615.00
07	2,653,408.00			11	1,267,695.00	7	1,059,975.00
08	295,200.00			4	357,369.00	7	1,351,014.00
09	1,825,584.00			5	1,156,824.00	6	1,367,010.00
10	2,229,754.00			7	877,012.50	4	1,062,284.00
11				-		-	-
12	1,747,656.00			10	1,576,700.64	7	2,273,215.00
TOTAL '07 - 12	8,751,602.00	0	-	37	5,235,601.14	31	7,113,498.00
13	274,296.00			2	347,068.92	10	3,594,980.00
14	335,388.00			2	422,544.00	3	1,187,379.00
15	839,832.00			1	251,950.00	-	-
16	-			-	-	1	506,879.00
17	-			-	-	-	-
TOTAL 13 - 17	1,449,516.00	0	-	5	1,021,562.92	14	5,289,238.00
S/GRADE	499,136.00			2	623,934.96	2	2,585,095.00
TOTAL BASIC SALARY	17,308,766.00	-	-	118	11,829,573.28	118	20,943,446
ALLOWANCES FOR ALL STAFF	6,560,675.04				7,293,375.48		55,537,742.80
LEAVE GRANT					10,789,345.70	-	10,339,045.20
TOTAL PERSONNEL COST	17,308,766.00	0	0	118	29,912,294.46	118	86,820,234.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 443

MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT

DIVISION: LIVE STOCK

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-				-	-
02		-				-	-
03		-				-	-
04	2,087,515.68	14	1,568,098.00	16	1,136,940.96	10	1,120,070.00
05	4,095,638.40	28	3,848,600.00	28	2,338,854.96	29	3,986,050.00
06	8,957,151.00	47	8,543,707.00	46	5,860,668.54	46	8,361,926.00
TOTAL '01 - '06	15,140,305.08	89	13,960,405.00	90	9,336,464.46	85	13,468,046.00
07	-	2	467,208.00	-	-	5	1,168,020.00
08	-	-	-	-	-		-
09	767,940.00	2	642,736.00	3	536,490.00		-
10		0	-	-		-	-
11	12,904,232.00	5	2,156,970.00	32	7,088,510.58	5	2,156,970.00
12	3,490,813.00	10	4,749,510.00	11	3,026,332.80	30	14,248,530.00
TOTAL '07 - 12	17,162,985.00	19	8,016,424.00	46	10,651,333.38	40	17,573,520.00
13	31,005,921.00	24	13,193,280.00	63	19,364,845.50	73	40,129,560.00
14	2,919,870.03	69	42,313,491.00	6	2,417,614.50	7	4,292,673.00
15		8	5,491,424.00	1	387,185.50	1	686,428.00
16		-	-			-	-
17		-				-	-
TOTAL 13 - 17	33,925,791.03	101	60,998,195.00	70	22,169,645.50	81	45,108,661.00
S/GRADE						-	-
TOTAL BASIC SALARY	66,229,081.11	209	82,975,024.00	206	42,157,443.34	206	76,150,227.00
ALLOWANCES FOR ALL STAFF	60,028,323.87				45,211,776.32		-
LEAVE GRANT		-				-	-
TOTAL PERSONNEL COST	126,257,404.98	209	82,975,024.00	206	87,369,219.66	206	76,150,227.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 443
MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: FISHERIES

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-				-	-
02		-				-	-
03		-				-	-
04	176,736.00	0		1	53,280.00	-	-
05	204,379.00	2	186,600.00	-	-	1	93,300.00
06	239,784.00	2	228,990.00	5	343,485.00	-	-
TOTAL '01 - '06	620,899.00	4	415,590.00	6	396,765.00	1	93,300.00
07	741,360.00	10	1,514,250.00	6	556,020.00	11	1,665,675.00
08	124,272.00	1	193,002.00	1	90,774.00	1	193,002.00
09	697,899.26	3	683,505.00	3	455,671.00	-	-
10		1	265,571.00	1	-	3	796,713.00
11			-	-	-	-	-
12	493,824.00	1	324,745.00	2	269,476.80	1	324,745.00
TOTAL '07 - 12	2,057,355.26	16	2,981,073.00	13	1,371,941.80	16	2,980,135.00
13	538,404.00	2	718,996.00	2	347,068.92	3	1,078,494.00
14	736,584.00	3	1,187,379.00	2	221,098.60	3	1,187,379.00
15	419,916.00	1	450,592.00	1	251,950.00	1	450,592.00
16	433,884.20	1	506,879.00	1	285,475.20	1	506,879.00
17				-	-	-	-
TOTAL 13 - 17	2,128,788.20	7	2,863,846.00	6	1,105,592.72	8	3,223,344.00
S/GRADE							
TOTAL BASIC SALARY	4,807,042.46	27	6,260,509.00	25	2,874,299.52	25	6,296,779.00
ALLOWANCES FOR ALL STAFF	2,256,860.45	-			965,629.22		
LEAVE GRANT		-				-	
TOTAL PERSONNEL COST	7,063,902.91	27	6,260,509	25	3,839,928.74	25	6,296,779.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 4 43

MINISTR Y: LIVESTOCK AND FISHERIES DEVELOPMENT

DIVISION : ADMINISTRATION.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport				3,600,000.00
3	Utility Services				-
4	Telephone & Postal Services				100,000.00
5	Stationary				300,000.00
6	Maintenance of office urniture & equipment				1,000,000.00
7	Maintenance of Vehicles and Capital assets				1,800,000.00
8	Consultancy Services				3,000,000.00
9	Grants, Contributions & Subventions				200,000.00
10	Training and staff Development				1,000,000.00
11	Entertaiment & Hospitality				-
12	Miscellaneous expenses				3,000,000.00
	TOTAL				14,000,000.00

Sub-Head 2 TRAVEL AND TRANSPORT

i. Touring of Zonal and Area Office

ii. Management conferences, workshops, Seminars etc.

iii. National Veterinary Council Meeting.

SUMMARY

HEAD:- 443

MINISTRY : - LIVESTOCK & FISHERIES DEVELOPMENT

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
PERSONNEL	118	20,943,446.00	55,537,742.80	10,339,045.20	14,000,000.00	100,820,234.00
LIVE STOCK	206	76,150,227.00				76,150,227.00
FISHERIES	25	6,296,779.00				6,296,779.00
TOTAL	349	103,390,452.00	55,537,742.80	10,339,045.20	14,000,000.00	183,267,240.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	
02	-	-	0.00	-	-	-	
03	621,060.00	6	456,210.00	11	405,487.00	5	380,175.00
04	702,936.00	16	1,305,360.00	12	456,210.00	17	1,386,945.00
05	257,560.00	3	279,900.00	4	167,250.00	3	279,900.00
06	492,984.00	2	228,990.00	6	308,115.00	2	228,990.00
TOTAL '01 - '06	2,074,540.00	27	2,270,460.00	33	1,337,062.00	27	2,276,010.00
07	211,272.00	6	908,550.00	2	136,890.00	6	908,550.00
08	285,888.00	2	386,004.00	2	181,548.00	3	579,006.00
09	370,464.00	2	455,670.00	2	224,425.50	2	455,670.00
10	383,064.00	2	531,142.00	2	372,113.50	2	531,142.00
11	-	-	-	-	-	-	
12	711,828.00	4	1,298,980.00	4	596,588.00	2	649,490.00
TOTAL '07 - 12	1,962,516.00	16	3,580,346.00	12	1,511,565.00	15	3,123,858.00
13	589,344.00	2	718,996.00	1	173,534.50	3	1,078,494.00
14	1,137,780.00	4	1,583,172.00	4	916,943.50	4	1,583,172.00
15	-	-	-	-	-	1	450,592.00
16	475,788.00	1	506,879.00	1	285,472.00	1	506,879.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	2,202,912.00	7	2,809,047.00	6	1,375,950.00	9	3,619,137.00
S/GRADE	2,585,095.00	2	2,585,095.00	2	1,292,547.50	2	2,585,095.00
TOTAL BASIC SALARY	8,825,063.00	52	11,244,948.00	53	5,517,124.50	53	11,604,100.00
ALLOWANCES FOR ALL STAFF	3,288,129.00		38,929,538.88		713,617.40		8,358,139.80
LEAVE GRANT	882,478.30	-	2,198,583.80		1,103,425.00	-	2,255,229.90
TOTAL PERSONNEL COST	12,995,670.30	52	52,373,070.68	53	7,334,166.90	53	22,217,469.70

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 444

MINISTRY: YOUTH AND SPORTS DEVELOPMENT

DIVISION:- YOUTH DEVELOPMENT DIVISION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-	-	-	-	-	
02	-	-	-	-	-	-	
03	-	-	-	-	-	-	
04	165,852.00	2	163,170.00	3	109,810.00	2	163,170.00
05	514,560.00	6	559,800.00	8	352,237.00	-	-
06	657,312.00	1	114,495.00	8	426,540.00	13	1,488,435.00
TOTAL '01 - '06	1,337,724.00	9	837,465.00	19	888,587.00	15	1,651,605.00
07	140,520.00	10	1,514,250.00	1	90,247.50	5	757,125.00
08	138,288.00	1	193,002.00	1	87,910.50	0	-
09	718,752.00	2	455,670.00	4	552,540.00	3	683,505.00
10	592,884.00	5	1,327,855.00	3	239,328.00	4	1,062,284.00
11	-	-	-	-	-	-	
12	237,276.00	1	324,745.00	2	289,477.00	2	649,490.00
TOTAL '07 - 12	1,827,720.00	19	3,815,522.00	11	1,259,503.00	14	3,152,404.00
13	2,134,020.00	8	2,875,984.00	7	1,345,246.00	8	2,875,984.00
14	630,096.00	1	395,793.00	2	429,245.50	1	395,793.00
15	839,832.00	4	1,802,368.00	2	503,902.00	3	1,351,776.00
16	1,214,587.00	2	1,013,758.00	1	661,990.00	3	1,520,637.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	4,818,535.00	15	6,087,903.00	12	2,940,383.50	15	6,144,190.00
S/GRADE							
TOTAL BASIC SALARY	7,983,979.00	43	10,740,890.00	42	5,088,473.50	44	10,948,199.00
ALLOWANCES FOR ALL STAFF	3,691,254.20				2,064,940.00		
LEAVE GRANT	798,397.90	-			1,017,710.00	-	
TOTAL PERSONNEL COST	12,473,631.10	43	10,740,890.00	42	8,171,123.50	44	10,948,199.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 444
MINISTRY: YOUTH AND SPORTS DEVELOPMENT
DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	719,000.00	3,300,000.00	2,195,530.00	4,000,000.00
3	Utility Services		-	-	500,000.00
4	Telephone & Postal Services		200,000.00	133,000.00	3,000,000.00
5	Stationary	285,000.00	500,000.00	205,000.00	500,000.00
6	Maintenance of office furniture & equipment	132,000.00	500,000.00	351,000.00	500,000.00
7	Maintenance of Vehicles and Capital assets	65,000.00	500,000.00	179,000.00	500,000.00
8	Consultancy Services		500,000.00	-	500,000.00
9	Grants, Contributions & Subventions	32,000.00	1,000,000.00	451,000.00	2,000,000.00
10	Training and staff Development		500,000.00	248,000.00	2,000,000.00
11	Entertaiment & Hospitality	210,000.00	1,000,000.00	81,000.00	1,000,000.00
12	Miscellaneous expenses	96,927,350.00	360,000,000.00	50,960,316.00	35,000,000.00
	TOTAL	98,370,350.00	368,000,000.00	54,803,846.00	49,500,000.00

ITEMS OF MISCELLAEOUS EXPENSES

1. Youth Summit =N=10,000,000.00
2. Payment of Youth Development Programmes (Citizenship and Leadership training), National Youth Festival =N=25,000,000.00

SUMMARY

HEAD 444
MINISTRY: YOUTH AND SPORTS DEVELOPMENT

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
ADMINISTRATION	53	11,604,100.00	8,358,139.80	95,500,000.00	2,255,229.90	117,717,469.70
YOUTH DEVELOPMENT	44	10,948,199.00	.	.	.	10,948,199.00
	97	22,552,299.00	8,358,140	95,500,000.00	2,255,230	128,665,669

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 445

MINISTRY: OF SCIENCE & TECHNOLOGY

DIVISION: ADMIN

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-	-	-	
02	728,417.00	11	803,803.00	10	489,096.00	5	365,365
03	3,178,800.00	46	3,497,610.00	37	1,230,114.00	8	608,280
04	1,396,487.00	16	1,305,360.00	21	817,800.00	36	2,937,060
05	695,382.00	11	1,026,300.00	12	521,118.00	23	2,145,900
06	3,163,993.00	17	1,946,415.00	38	1,959,252.00	9	1,030,455
TOTAL '01 - '06	9,163,079.00	101	8,579,488.00	118	5,017,380.00	81	7,087,060.00
07	508,209.00	22	3,331,350.00	11	677,196.00	40	6,057,000
08	970,251.00	8	1,544,016.00	7	629,694.00	8	1,544,016
09	839,320.00	6	1,367,010.00	7	776,970.00	13	2,961,855
10	475,569.00	1	265,571.00	3	375,864.00	2	531,142
11	-	0	0.00	-	-	-	-
12	545,736.00	3	974,235.00	2	289,476.00	3	974,235
TOTAL '07 - 12	3,339,085.00	40	7,482,182.00	30	2,749,200.00	66	12,068,248.00
13	548,016.00	2	718,996.00	3	501,966.00	2	718,996
14	1,157,085.00	4	1,583,172.00	2	422,556.00	4	1,583,172
15	-	0	0.00	-	-	0	-
16	485,758.00	1	506,879.00	1	285,468.00	1	506,879
17	-	0	0.00	-	-	-	-
TOTAL 13 - 17	2,190,859.00	7	2,809,047.00	6	1,209,990.00	7	2,809,047.00
S/GRADE	1,034,038.00	2	2,585,095.00	2	1,292,548.00	2	2,585,095.00
TOTAL BASIC SALARY	15,727,061.00	150	21,455,812.00	156	10,269,118.00	156	24,549,450.00
ALLOWANCES FOR ALL STAFF	14,323,951.35	-	48,590,959.22		18,565,993.52	-	26,243,331.80
LEAVE GRANT	3,916,814.00	-	5,579,026.20		4,986,003.86	-	5,729,907.40
TOTAL PERSONNEL COST	33,967,826.35	150	75,625,797.42	156	33,821,115.38	156	56,522,689.20

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-	-		-	-	-	
02	-	-	-	-	-	-	
03	65,701.00	-	0.00	-	-	-	
04	139,904.00	2	163,170.00	1	40,704.00	0	-
05	79,902.00	7	653,100.00	-	-	0	-
06	505,162.00	19	2,175,405.00	1	51,354.00	1	114,495.00
TOTAL '01 - '06	790,669.00	28	2,991,675.00	2	92,058.00	1	114,495.00
07	121,481.00	9	1,362,825.00	2	144,156.00	1	151,425.00
08	340,388.00	8	1,544,016.00	3	269,460.00	3	579,006.00
09	1,169,716.00	4	911,340.00	1	107,094.00	2	455,670.00
10	440,514.00	5	1,327,855.00	1	125,286.00	1	265,571.00
11	-	-	-	-	-	-	
12	-	-	-	1	138,858.00	2	
TOTAL '07 - 12	2,072,099.00	26	5,146,036.00	8	784,854.00	9	1,451,672.00
13	-	-	-	1	167,322.00	0	
14	-	1	395,793.00	1	241,344.00	1	395,793.00
15	-	-	-	1	251,946.00	2	
16	526,688.00	1	506,879.00	1	285,456.00	1	506,879.00
17	-	-	-	-	-	-	
TOTAL 13 - 17	526,688.00	2	902,672.00	4	946,068.00	4	902,672.00
S/GRADE	-	0	-			0	-
TOTAL BASIC SALARY	3,389,456.00	56	9,040,383.00	14	1,822,980.00	14	2,468,839.00
ALLOWANCES FOR ALL STAFF		-	-			-	-
LEAVE GRANT		-	-			-	-
TOTAL PERSONNEL COST	3,389,456.00	56	9,040,383.00	14	1,822,980.00	14	2,468,839.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

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

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-	-	-	-	
02		-	-	-	-	-	
03	370,831.00	6	456,210.00	6	201,534.00	0	-
04	581,141.00	9	734,265.00	5	181,770.00	6	489,510.00
05	221,904.00	4	373,200.00	6	241,200.00	9	839,700.00
06	2,166,015.00	12	1,373,940.00	15	742,764.00	2	228,990.00
TOTAL '01 - '06	3,339,891.00	31	2,937,615.00	32	1,367,268.00	17	1,558,200.00
07	935,050.00	15	2,271,375.00	14	989,724.00	15	2,271,375.00
08	1,686,650.00	15	2,895,030.00	6	213,860.00	16	3,088,032.00
09	2,028,164.00	4	911,340.00	6	663,042.00	4	911,340.00
10	1,867,221.00	16	4,249,136.00	8	994,848.00	9	2,390,139.00
11	-	-	-	-	-	-	
12	1,246,630.00	9	2,922,705.00	4	614,214.00	5	1,623,725.00
TOTAL '07 - 12	7,763,715.00	59	13,249,586.00	38	3,475,688.00	49	10,284,611.00
13	1,708,415.00	9	3,235,482.00	4	706,560.00	8	2,875,984.00
14	2,079,831.00	9	3,562,137.00	5	1,049,694.00	3	1,187,379.00
15	1,914,604.00	4	1,802,368.00	2	495,018.00	4	1,802,368.00
16	485,758.00	1	506,879.00	1	285,468.00	1	506,879.00
17	-	-	0.00	-	-	-	
TOTAL 13 - 17	6,188,608.00	23	9,106,866.00	12	2,536,740.00	16	6,372,610.00
S/GRADE		0	-			0	-
TOTAL BASIC SALARY	17,292,214.00	113	25,294,067.00	82	7,379,696.00	82	18,215,421.00
ALLOWANCES FOR ALL STAFF		- -				-	-
LEAVE GRANT		- -				-	-
TOTAL PERSONNEL COST	17,292,214.00	113	25,294,067.00	82	7,379,696.00	82	18,215,421.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 445

MINISTRY: SCIENCE & TECHNOLOGY

HEAD :- BIOTECHNOLOGY DEPARTMENT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01		-	-			-	
02		-	-			-	
03		-	0.00			0	-
04		-	0.00			0	-
05		-	0.00			0	-
06		-	0.00			0	-
TOTAL '01 - '06	-	0	0.00		-	0	-
07	232,957.00	-	0.00			0	-
08	827,285.00	-	0.00	5	448,134.00	3	579,006.00
09	619,926.00	-	0.00	3	321,282.00	3	683,505.00
10	916,083.00	-	0.00	6	747,972.00	4	1,062,284.00
11		-	-		-	-	-
12	896,183.00	-	0.00	2	312,984.00	4	1,298,980.00
TOTAL '07 - 12	3,492,434.00	0	0.00	16	1,830,372.00	14	3,623,775.00
13	303,725.00	-	0.00	2	359,496.00	2	718,996.00
14	-	-	0.00	-	-	2	791,586.00
15	482,909.00	-	0.00	-	-	0	-
16	-	-	0.00	1	285,468.00	1	506,879.00
17	-	-	0.00	-	-	-	-
TOTAL 13 - 17	786,634.00	0	0	3	644,964.00	5	2,017,461.00
S/GRADE	-	0	-	-	-	0	-
TOTAL BASIC SALARY	4,279,068.00	-	-	19	2,475,336.00	19	5,641,236.00
ALLOWANCES FOR ALL STAFF	-	-	-			-	-
LEAVE GRANT		-	-			-	-
TOTAL PERSONNEL COST	4,279,068.00	-	-	19	2,475,336.00	19	5,641,236.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 445

MINISTRY: SCIENCE & TECHNOLOGY

HEAD :- INFORMATION & COMMUNICATION TECHNOLOGY.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01						-	
02						-	
03						-	-
04	132,245.00			2	71,874.00	-	-
05	369,840.00			5	209,070.00	2	228,990.00
06	1,759,131.00			16	821,646.00	6	908,550.00
TOTAL '01 - '06	2,261,216			23	1,102,590	8	1,137,540.00
07	269,704.00			5	351,918.00	15	2,895,030.00
08	487,803.00			3	178,680.00	7	1,594,845.00
09	-			3	307,650.00	3	796,713.00
10	-			2	251,952.00	3	-
11	-			-	-	-	-
12	-			-	-	-	-
TOTAL '07 - 12	757,507			13	1,090,200	28	5,286,588.00
13	-					-	-
14	398,308.00					-	-
15	-			1	251,952.00	-	-
16	-					1	-
17	-					-	
TOTAL 13 - 17	398,308			1	251,952.00	1	-
S/GRADE						-	-
TOTAL BASIC SALARY	3,417,031			37	2,444,742.00	37	6,424,128.00
ALLOWANCES FOR ALL STAFF						-	-
LEAVE GRANT						-	-
TOTAL PERSONNEL COST	3,417,031			37	2,444,742.00	37	6,424,128.00

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 445
MINISTRY: OF SCIENCE & TECHNOLOGY
DIVISION:

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport	4,567,139.00	5,645,000.00	3,202,552.70	6,000,000.00
3	Utility Services	238,102.00	-	-	-
4	Telephone & Postal Services	75,000.00	300,000.00	98,365.00	2,000,000.00
5	Stationary	7,000.00	1,200,000.00	455,950.00	1,500,000.00
6	Maintenance of office furniture & equipment	254,500.00	2,500,000.00	1,508,150.00	2,500,000.00
7	Maintenance of Vehicles and Capital assets	411,000.00	2,500,000.00	982,022.00	2,500,000.00
8	Consultancy Services	11,660,000.00	2,500,000.00	711,675.00	2,000,000.00
9	Grants, Contributions & Subventions	128,000.00	1,100,000.00	643,950.00	2,000,000.00
10	Training and staff Development	694,000.00	3,335,000.00	1,432,765.00	1,500,000.00
11	Entertainment and Hospitality	294,320.00	1,500,000.00	640,450.00	1,000,000.00
12	Miscellaneous expenses	868,400.00	12,695,000.00	4,151,787.00	39,000,000.00
	TOTAL	19,197,461.00	33,275,000.00	13,827,666.70	60,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Training of Science, Technology and Maths. Teachers (STM)
2. Training of Lab/Workshop Attdnts.
3. Science & Technology Week.
4. Logistics support to Local Government Science and Technology liaison offices.
5. Quarterly production of magazine (NIGERMOST).
6. Procurement of Chemicals, Reagents Tools and equipment for daily Labs/w.shop practical.
7. In house Training, national and International trng. programme for the staff.
8. Accomodation for the NYSC Members and allownces.
9. Payment of the internet subscription for the MDAs.
10. Support to students on Science related organizations for secondary and Tertiary Inst.
11. Subscription for Journals national and International.

SUMMARY

HEAD : 445

DIVISION: MINISTRY OF SCIENCE & TECHNOLOGY

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	156	24,549,450.00	26,243,331.80	5,729,907.40	60,000,000.00	116,522,689.20
P. R. S.	14	2,468,839.00				2,468,839.00
SCIENCE & TECHNOLOGY DEV.	82	18,215,421.00				18,215,421.00
BIOTECHNOLOGY	19	5,641,236.00				5,641,236
ICT	37	6,424,128.00				6,242,128
TOTAL	308	57,299,074.00	26,243,332	5,729,907	60,000,000.00	149,272,313

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 446
MINISTRY: HIGHER EDUCATION.
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01						-	
02				2		2	146,146.00
03				1		1	76,035.00
04						-	-
05						-	-
06				2		3	343,485.00
TOTAL '01 - '06				5		6	565,666.00
07				1		-	-
08						1	193,002.00
09						-	-
10				1		-	-
11						-	
12						1	324,745.00
TOTAL '07 - 12				2		2	517,747.00
13				-		-	-
14				1		1	395,793.00
15						-	
16				1		1	506,879.00
17						-	
TOTAL 13 - 17				2		2	902,672.00
S/GRADE				2		2	2,585,095.00
TOTAL FOR ALL STAFF				11		12	4,571,180.00
ALLOWANCE FOR ALL STAFF							10,400,689.20
L/GRANT							597,596.10
TOTAL PERSONNEL COST				11		12	15,569,465.30

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 446
MINISTRY: HIGHER EDUCATION
DIVISION: FINANCE & RESOURCES MOBILISATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01				-		-	
02				-		-	-
03				-		-	-
04				-		-	-
05				-		-	-
06				-		-	-
TOTAL '01 - '06				-		-	-
07				-		-	-
08				-		-	-
09				-		-	-
10				2		-	-
11				-		-	-
12				-		2	649,490.00
TOTAL '07 - 12				2		2	649,490.00
13				1		1	359,498.00
14				1		1	395,793.00
15				-		-	-
16				-		-	-
17				-		-	
TOTAL 13 - 17				2		2	755,291.00
S/GRADE				-		-	-
TOTAL FOR ALL STAFF				4		4	1,404,781.00
ALLOWANCE FOR ALL STAFF							-
L/GRANT							-
TOTAL PERSONNEL COST				4		4	1,404,781.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 446

MINISTRY: FOR HIGHER EDUCATION.

DIVISION: Admin.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport				9,300,000.00
3	Utility Services				350,000.00
4	Telephone & Postal Services				250,000.00
5	Stationary				1,000,000.00
6	Maintenance of office furniture & equipment				1,000,000.00
7	Maintenance of Vehicles and Capital assets				1,500,000.00
8	Consultancy Services				2,000,000.00
9	Grants, Contributions & Subventions				1,500,000.00
10	Training and staff Development				2,000,000.00
11	Entertainment and Hospitality				500,000.00
12	Miscellaneous expenses				600,000.00
	TOTAL				20,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1 Hosting of National Meeting (SEMINARS)

2 Coordination Donor Assisted Project/Activities.

3 Purchase of uniform for security men and drivers.

SUMMARY

HEAD : 446

MINISTRY: HIGHER EDUCATION

DIVISION	NUMBER OF STAFF 2009	PERSONNEL	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	12	4,571,180.00	10,400,689.20	597,596.10	20,000,000.00	35,569,465.30
FINANCE & RESOURCE MOB.	4	1,404,781.00	-	-	-	1,404,781.00
TOTAL	16	5,975,961.00	10,400,689.20	597,596.10	20,000,000.00	36,974,246

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 447

MINISTRY: PENSION BOARD

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
1	7.5% STATE CONTRIBUTION TO NEW PENSION SCHEME.	-	-	-	1,014,027,568.95
	TOTAL	-	-	-	1,014,027,568.95

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 448
MINISTRY: TOURISM AND CULTURE.
DIVISION: ADMINISTRATION

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01						-	
02						-	-
03				5		-	-
04				5		7	571,095.00
05				2		-	-
06				2		3	343,485.00
TOTAL '01 - '06				14		10	914,580.00
07				2		4	605,700.00
08				-		-	-
09				2		-	-
10				2		3	796,713.00
11						-	
12				1		3	974,235.00
TOTAL '07 - 12				7		10	2,376,648.00
13				1		2	718,996.00
14				1		1	395,793.00
15				-		-	
16				1		1	506,879.00
17				-		-	
TOTAL 13 - 17				3		4	1,621,668.00
S/GRADE				2		2	2,585,095.00
TOTAL FOR ALL STAFF				26		26	7,497,991.00
ALLOWANCE FOR ALL STAFF							12,431,850.40
L/GRANT							1,299,706.70
TOTAL PERSONNEL COST				26		26	21,229,548.10

2009 APPROVED BUDGET
RECURRENT EXPENDITURE

HEAD: 448

MINISTRY: TOURISM AND CULTURE.

DIVISION: TOURISM DEPT.

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01						-	
02						-	-
03						-	-
04						-	-
05						-	-
06						-	-
TOTAL '01 - '06						-	-
07				1		-	-
08				1		1	193,002.00
09				-		-	-
10				2		2	531,142.00
11						-	
12				1		-	-
TOTAL '07 - 12				5		3	724,144.00
13				1		3	1,078,494.00
14				2		4	1,583,172.00
15				1		-	
16						1	506,879.00
17						-	
TOTAL 13 - 17				4		8	3,168,545.00
S/GRADE				-		-	-
TOTAL FOR ALL STAFF				9		11	3,892,689.00
ALLOWANCE FOR ALL STAFF							-
L/GRANT							-
TOTAL PERSONNEL COST				9		11	3,892,689.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 448

MINISTRY: TOURISM AND CULTURE.

DIVISION: CULTURE

GRADE LEVEL	ACTUAL EXP JAN - DEC 2007 (=N=)	NO. OF STAFF APPRVD. 2008	APPROVED ESTIMATE 2008 (=N=)	ACTUAL NO. OF STAFF JAN.-JUNE 2008	ACTUAL EXP. JAN - JUNE 2008 (=N=)	NO. OF STAFF REQUIRED IN 2009	APPROVED EXPEN. 2009 (=N=)
01	-			-		-	
02	-			-		-	-
03	309,528.00			6	387,799.00	-	-
04	-			-		6	489,510.00
05	-			-		-	-
06	-			-		-	-
TOTAL '01 - '06	309,528.00			6	387,799	6	489,510.00
07	170,616.00			2	257,784.00	1	151,425.00
08	-			-		1	193,002.00
09	-			-		-	-
10	185,232.00			1	228,108.00	1	265,571.00
11	-			-		-	
12	-			-		-	-
TOTAL '07 - 12	355,848.00			3	485,892	3	609,998.00
13	-			-		-	-
14	-			-		-	-
15	-			-		-	
16	475,788.00			1	570,944.00	1	506,879.00
17	-			-		-	
TOTAL 13 - 17	475,788.00			1	570,944	1	506,879.00
S/GRADE	-					-	-
TOTAL FOR ALL STAFF	1,141,164.00			10	1,444,635	10	1,606,387.00
ALLOWANCE FOR ALL STAFF	585,974.40			-	-		-
L/GRANT	-			-	-		-
TOTAL PERSONNEL COST	1,727,138.40			10	1,444,635	10	1,606,387.00

2009 APPROVED BUDGET
OVER HEAD COST

HEAD: 448

MINISTRY: TOURISM AND CULTURE.

DIVISION: Admin.

SUB - HEAD	DETAILS	2007 ACTUAL EXP. JAN - DEC.(=N=)	APPROVED ESTIMATE 2008 (=N=)	ACTUAL JAN -JUNE 2008 (=N=)	APPROVED 2009 (=N=)
2	Travel & Transport				15,250,000.00
3	Utility Services				-
4	Telephone & Postal Services				350,000.00
5	Stationary				400,000.00
6	Maintenance of office furniture & equipment				300,000.00
7	Maintenance of Vehicles and Capital assets				250,000.00
8	Consultancy Services				6,000,000.00
9	Grants, Contributions & Subventions				200,000.00
10	Training and staff Development				2,000,000.00
11	Entertainment and Hospitality				800,000.00
12	Miscellaneous expenses				2,800,000.00
	TOTAL				28,350,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Production of Tourism Master plan.
2. Prouduction of Tourism & Cultural Calenders, Maps, Album, Journals & Magazines, News letters etc.
3. Shitter to Tourism Corp.
4. Publicity and Press Conferences.

SUMMARY

HEAD : 448
MINISTRY: TOURISM & CULTURE

DIVISION	NUMBER OF STAFF 2009	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	26	7,497,991.00	12,431,850.40	1,299,706.70	28,350,000.00	49,579,548.10
TOURISM	11	3,892,689.00	-	-	-	3,892,689.00
CULTURE	10	1,606,387.00	-	-	-	1,606,387.00
TOTAL	47	12,997,067.00	12,431,850.40	1,299,706.70	28,350,000.00	55,078,624

PART IV

CAPITAL BUDGET

NIGER STATE GOVERNMENT
2009 APPROVED CAPITAL ESTIMATES
SUMMARY

HEAD	SECTORS	2008 AMOUNT APPROVED (=N=)	2008 ACTUAL EXP. JAN-JUNE (=N=)	2009 AMOUNT APPROVED (=N=)
	ECONOMIC SECTOR			
450	Agric. & Rural Dev.	1,016,998,517.00	1,342,709,295.00	1,121,200,000.00
451	Livestock	65,287,840.00	-	220,000,000.00
452	forestry	11,500,000.00	13,946,430.00	8,000,000.00
453	Fisheries	49,700,000.00	-	20,200,000.00
454	Manufacturing	204,411,727.00	83,969,500.00	1,560,000,000.00
455	Energy	1,805,483,808.00	80,340,421.00	450,000,000.00
456	Comm. Fin. & Tour.	205,907,413.00	82,891,648.00	245,000,000.00
457	Transport	5,203,800,925.00	678,851,820.11	5,010,000,000.00
450-457	ECONOMIC SECTOR TOTAL	8,563,090,230.00	2,282,709,114.11	8,634,400,000.00
	SOCIAL SECTOR			
458	Education	4,046,408,387.00	874,872,775.93	3,548,010,447.00
459	Health	4,366,241,160.00	135,927,110.00	3,468,655,464.00
460	Information	226,931,559.00	17,659,900.00	185,000,000.00
461	Social Development	425,078,718.00	31,320,540.00	487,249,300.00
458-461	SOCIAL SECTOR TOTAL	9,064,659,824.00	1,059,780,325.93	7,688,915,211.00
	REG. DEV. SECTOR			
462	Water Supply	1,890,163,654.00	639,892,638.00	1,234,800,000.00
463	Sewerage & Drainage	363,783,617.00	126,868,533.68	284,495,979.00
464	Housing	370,039,797.00	4,911,990.50	10,050,000,000.00
465	Survey & Mapping	190,176,462.00	156,167,000.00	320,000,000.00
466	Urban & Regional Planning	58,885,427.00	216,910,120.00	115,000,000.00
462-466	REG. DEV. SECTOR TOTAL	2,873,048,957.00	1,144,750,282.18	12,004,295,979.00
467	ADMINISTRATIVE SECTOR GENERAL ADMINISTRATION	4,234,318,311.00	1,633,698,429.37	12,106,887,216.00
468	SCIENCE & TECH. SECTOR	731,635,524.00	64,974,237.56	400,000,000.00
	GRAND TOTAL	25,466,752,846.00	6,185,912,389.15	40,834,498,406.00

2009 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR: AGRICULTURE
HEAD: 450

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
450/001	Buffer Stock Programme.	5,869,038.00	350,000,000.00	20,000,000.00	Procurement of assorted grains.
450/002	Agrochemicals	1,942,569.00	-	10t	
450/004	Mechanical land clearing service.	10t	-	10t	
450/005	Tractor Hiring Services and Animal Traction programme.	540,000,000.00	743,606,565.00	10t	
450/006	Intergrated Farm Settlement Schemes.	1,694,582.00	-	520,000,000.00	i. Renovation and expansion of farm Institutes at Nasko, Tegina and Kuta. ii. Construction of new farm institute at Agaie in collaboration with NEPAD and MDG. iii) NEPAD = N100m, MDG = N210m iv) State Contribution N210m.
450/007	Produce Quality Control Programme	5,934,519.00	3,096,200.00	10t	
450/008	Workshop Development	2,435,544.00	2,400,000.00	10t	
450/009	Home Economics Multi-purpose centre.	1,942,569.00	-	10t	
450/011	Devt. of College of Agric. Mokwa.	50,377,391.00	1,825,530.00	30,000,000.00	i) Completion of renovation work on 8no staff quarters and 11no Male Hostels. ii) Construction of 1no block of classrooms. iii) Procurement and Installation of Internet facilities and construction of computer training centre.
450/012	Development of Irrigation shemes.	5,249,070.00	397,000.00	10t	
450/013	Niger State ADP	75,000,000.00		149,200,000.00 -	i) Renovation of fortnight training centers at Bida, Agaie, Kuta, Kagara, K/gora and Guffanti. ii) Extension services:- Purchase of motorcycles, fort night trainings, working materials etc. iii) Conduct of monthly Technology Review Meetings (MTRMs). iv) Fadama III Draw Down N100,000,000; RTEP N19,200,000.00

450/014	Fertilizer procurement & distribution.	249,354,267.00	180,425,000.00	400,000,000.00	Procurement and distribution of fertilizers.
450/016	Household food security and nutrition programme.	206,660.00	-	10t	
450/017	Nigerian Agric Insurance Company (NAIC).	991,950.00	-	10t	
450/018	Agric Research and Consultancy.	22,112,222.00	-	10t	
450/019	Crop Production Programme.	3,099,844.00	-	10t	
450/020	Horticultural crop production programme.	578,636.00	562,000.00	2,000,000.00	Rehabilitation of existing Nurseries.
450/021	Nigeria and FAO joint committee on Agric and food security.	206,656.00	-	10t	
450/022	Rural Farmers Empowerment programme.	10t	10,397,000.00	10t	
450/023	Consultancy.	50,000,000.00	50,000,000.00	10t	
AGRIC. SUB-SECTOR TOTAL		1,016,995,517.00	1,342,709,295.00	1,121,200,000.00	

2009 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR: LIVESTOCK
HEAD: 451

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION	2008 ACTUAL EXPENDITURE JAN-JUNE	2009 AMOUNT APPROVED	DETAILED PROGRAMME TO BE EXECUTED
		=N=	=N=	=N=	
451/001	Livestock Health Care Programme.	22,206,498.00	-	20,000,000.00	Procurement of vet drugs for drugs revolving programme, renovation of referal Veterinary clinics and conduct of Mass Vaccination campaign.
451/002	Grazing Reserve and Range Management.	2,617,646.00	-	160,000,000.00	(i) Settlement of Agropastoralists at Bobi Grazing Reserve (Funa-funa) State contribution =N=48million. (ii) Infrastructural Development at Iri Grazing Reserve. (iii) Survey/Demarcation and Gazzetment of 3no Grazing Reserves (Ndadaku, Sheyi and Ugu).
451/006	Stock Routes and Control Posts.	1,742,801.00	-	10t	
451/007	Poultry production.	5,228,404.00	-	40,000,000.00	i. Perimeter fencing of PPU ii. Renovation/equiping of Bosso Hatchery in collaboration with MDG =N20m
451/008	Regional Livestock & Produce Market.	30,000,000.00	-	10t	
451/009	Livestock improvement & Breeding Centres.	3,492,491.00	-	10t	
LIVESTOCK SUB-SECTOR TOTAL		65,287,840.00	-	220,000,000.00	

2009 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR: FORESTRY
HEAD: 452

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
452/001	Pulpwood Plantation Development.	500,000.00	-	10t	
452/002	Production of forest plant and assorted seedlings.	1,000,000.00	6,166,965.00	8,000,000.00	Establishment of 2no feeder Nurseries in Zones 'A' and 'C'
452/003	Industrial wood plantation production (Teak).	10t	-	10t	
452/004	Nigerial forest Action Plan (NFAP) and Federal Assisted Development Programme (FDB).	10,000,000.00	7,779,465.00	10t	
452/005	Game Reserve Development	-	-	10t	
FORESTRY SUB-SECTOR TOTAL		11,500,000.00	13,946,430.00	8,000,000.00	

2009 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR: FISHERIES
HEAD: 453

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
453/001	Fish conservation and multiplication	20,000,000.00	-	10t	
453/002	Fishing Inputs	10,000,000.00	-	10t	
453/003	Sustainable Agric and Rural Development Programme (UNDP)	11,000,000.00	-	10t	
453/004	Kainji Lake Fisheries Management & Conservation Unit.	3,500,000.00	-	10t	
453/005	National Institute for Freshwater Fisheries Research N/Bussa. (NIFFR).	200,000.00	-	200,000.00	State Government grant to NIFFR
453/006	Wuya Fish Farm Project	3,000,000.00	-	10t	
453/007	ECOWAS Fund loan on Artisenal fish production.	2,000,000.00	-	10t	
453/008	Ox-bow lakes, dams and reservoirs.	10t	-	20,000,000.00	Completion of Tagwai Hatchery for fingerlings production.
FISHERIES SUB-SECTOR TOTAL		49,700,000.00	-	20,200,000.00	

SECTOR: ECONOMIC
SUB-SECTOR: MANUFACTURING
HEAD: 454

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
454/002	SME and Micro Finance Agency.	75,000,000.00	34,000,000.00	1,410,000,000.00	(i) CBN/BOI matching grants =N=400,000,000.00. (ii) CBN/BOI Draw Down N1,000,000,000 (iii) Purchase of 1no Photocopier, 1no Scanner, 5 sets of computers & 2no Printers. (iv) Training of 1,000 potential trainees for entreprenurship, seminars workshops and monitoring of Micro Finance Institutions =N=10m.
454/003	Development of Industrial Estate, Parks & Cluster.	68,164,691.00	-	10t	
454/004	Capital Investment	58,247,036.00	49,969,500.00	10t	
454/005	Renovation of Co-operative/ consumer offices.	3,000,000.00	-	10t	
454/006	Minna Airport City Project.	-	-	150,000,000.00	State equity contribution
MANUFACTURING SUB-SECTOR TOTAL		204,411,727.00	83,969,500.00	1,560,000,000.00	

2009 APPROVED CAPITAL ESTIMATES

SECTOR: ECONOMIC
SUB-SECTOR:ENERGY
HEAD: 455

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
455/002	Electrification programme	7,026,314.00	80,340,421.00	10t	
455/003	Rural Electrification	1,792,836,443.00	-	450,000,000.00	Completion of Electrification projects in benefitting communities: Zones A, B and C.
455/004	Construction of Zungeru Dam.	562,051.00	-	10t	
ENERGY SUB-SECTOR TOTAL		1,800,424,808.00	80,340,421.00	450,000,000.00	

2009 APPROVED CAPITAL ESTIMATES

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

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
456/001	Tourism Development	100,000,000.00	10,533,000.00	200,000,000.00	Rural Tourism development in collaboration with NEPAD.
456/002	International Hotels	53,537,754.00	40,384,200.00	10t	
456/003	Trade Fairs	50,000,000.00	31,974,448.00	20,000,000.00	Promotion and participation in Joint Domestic and International Trade fairs.
456/004	Cultural/Special Events Promotion.	1,074,613.00	-	25,000,000.00	Sallah Durbars, National and State Carnivals.
456/005	Business Promotion	-	-	-	
456/006	Co-operative storage facilities.	1,295,046.00	-	10t	
456/007	Commercial offices.	10t	-	10t	
456/008	Promotion of Local and International Markets	-	-	-	
456/009	Development of Motels	-	-	-	
456/010	Brass and Glass Residency Centre, Bida.	-	-	10t	
		205,907,413.00	82,891,648.00	245,000,000.00	

SECTOR: ECONOMIC
SUB-SECTOR: TRANSPORT
HEAD: 457

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
457/002	Rehabilitation of State Roads.	1,598,708,049.00	-	3,355,699,789.00	i.Completion of Lumma - Babanna, Batati-Dabban, Suleja-Gauraka, Mokwa-Raba, Kutigi - Fazhi and Bonu-Gurara falls roads (Spill-over Infrastructure Bond). ii. Construction of bridges at Shiroro and Magaman Daji. ii. Construction of K/gora, Matachibu, K/koro and Yanbaro Roads.
457/003	Rehabilitation of Township Roads.	3,500,000,000.00	669,501,820.11	1,644,300,211.00	i) Completion of Mu'azu B. Aliyu, Peter Sarki, Idrisu L. Kutigi, Maiduguri, Old Airport/Kuta, Industrial Layout and Kontagora - Lagos Street Roads (Spill-over Infrastructure Bond). ii) Construction/Rehabilitation of Birgi-Gwari Lapai Road, Abdulsalam way, Ibeto township road, Umaru U. Ubandoma road and access road to Old Secretariat.
457/005	Rail, Water, & Air Transportion.	60,000,000.00	9,350,000.00	10t	
457/006	Mass Transit/Metro Bus Services	10t	-	10t	
457/007	Rural Feeder Roads	38,595,819.00	-	10t	
457/008	Feeder Roads Construction/maintenance Equipment.	3,595,819.00	-	-	
457/009	Rural Development Programme.	1,363,932.00	-	-	
457/010	Traffic light and Signs Management.	1,537,306.00	-	10,000,000.00	i. Provision of Traffic line signs and 20no special motorcycles. ii. Provision of Laybyes, Garrages and demarcation of black spots along the major axis in Minna.
TRANSPORT SUB-SECTOR TOTAL		5,203,800,925.00	678,851,820.11	5,010,000,000.00	
ECONOMIC SECTOR TOTAL		8,558,028,230.00	2,282,709,114.11	8,634,400,000.00	

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION
HEAD: 458

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
458/002	Development of Model Schools.	150,000,000.00	-	30,613,194.00	Rehabilitation of Model Schools in the State.
458/004	Rehabilitation and Development of Post Primary Schools.	706,415,615.00	38,009,848.95	370,000,000.00	i. Completion of on-going rehabilitation of Post Primary Schools in the State. ii. Procurement and transportation of 20,000no students furniture to post Primary Schools.
458/005	Community Education Resource Centre (CERC)	43,616,485.00	-	29,600,000.00	ETF Draw Down.
458/006	Special Education	1,125,129.00	-	1,676,188.00	Completion of Female Hostel and concrating of the courtyard.
458/007	Normadic Education	3,000,000.00	-	2,085,983.00	Procurement of learning Materials
458/008	Agency for Mass Education.	3,696,851.00	-	35,159,716.00	Procurement of instructional materia ls and payment of honorarium.
458/009	JEFLA (CAILS)	5,000,000.00	-	10,000,000.00	i. Purchase of 1no Peugeout Saloon car. ii. Furnishing of Library and procurement of studio equipment. iii. Purchase of text books and reference materials.
458/010	Science Equipment for Secondary Schools.	20,639,222.00	5,000,000.00	42,000,000.00	Purchase of science equipment for schools Laboratories and day-to- day Practical teachings.
458/012	Colleges of Arts and Islamic Studies.	2,370,807.00	-	41,386,806.00	i. Procurement of double seater de sks and benches. ii. Rehabilitation of classrooms at Katcha, Minna and Dikko.
458/013	Niger State Polytechnic, Zungeru.	60,000,000.00	16,722,274.31	25,000,000.00	i. Purchase of ND Civil Engineering and HND Electrical/Electronic Engineering equipment/tools. ii. Purchase of 2no. Operational Vehicles. iii. Procurement of Library Books. iv. Construction of 1no female hostel block.

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION
HEAD: 458

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
458/014	Teachers' Education Programme.	10t	-	44,000,000.00	i. Procurement of double seater desks, benches beds and Matresses ii. Female Teachers Training and Scholarships.
458/015	College of Education, Minna.	23,696,851.00	20,000,000.00	20,000,000.00	i. Conduct of 2006/2007 convocation. ii. Rehabilitation of Road and Landscapping. iii. Renovation of 2no workshops and residences of the Provost and Registrar.
458/016	Primary Education	1,335,675,672.00	633,263,512.67	1,670,000,000.00	i) UBE State matching grant N480,000,000 ii) FG SUBEB intervention N1,160,000,000.00 iii) Completion of on-going project and provision of office Accommondation =N=30m
458/017	Science Education	30,000,000.00	19,586,417.00	35,000,000.00	Completion of on-going projects and rehabilitation of offices at the Headquarter.
458/018	Technical Colleges	141,382,002.00	137,386,369.00	134,382,840.00	Completion of construction and Rehabilitation of structures at Bida,Suleja, Minna and Kontagora.
458/019	Vocational Training Centres	17,700,000.00	4,904,354.00	16,439,011.00	Fencing/rehabilitation of st ructures at the centres and completion of On-going projets.
458/021	Natural Science and Home Economics Equipment.	11,486,777.00	-	75,178,149.00	Procurement of science chemicals, reagents and equipment for daily practicals, final vocational exams and NABTE.

SECTOR: SOCIAL
SUB-SECTOR: EDUCATION
HEAD: 458

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
458/022	Remedial College Gulu	6,500,000.00		10t	
458/024	Education Resource Centre (ERC)	602,747.00	-	10t	
458/025	Zonal Directorate Offices (ZDOs).	1,486,777.00	-	10t	
458/027	Women and Children Education.	461,595,185.00	-	965,488,560.00	(i) Procurement of English, Mathematics, Physical and Intergrated Science Text books for schools. (ii) Provision of Uniform to females in JSS, SSS and Primary Pupils in the State. iii) Family life and health education (FLHE) and HIV/AIDs programme in Conjunction with RHCC. iv) UNICEF Draw down on Girls Education Project (N150,000,000) (v) SACA for 1 world digital HIV project (vi) NEPAD = N100m MDG grant =N250m
458/028	Information Management System.	-	-	-	
458/029	IBBU, Lapai	1,276,000,269.00		10t	
EDUCATION SUB-SECTOR TOTAL		4,301,990,389.00	874,872,775.93	3,548,010,447.00	

SECTOR: SOCIAL
SUB-SECTOR: HEALTH
HEAD: 459

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
459/001	Rural Hospital Projects	31,618,412.00	55,000,000.00	130,000,000.00	i. Completion of Upgrading and equiping of Rural Hospitals Agaie, Mariga and S/Pawa to General Hospitals. (SNECOU Spill-over). ii) Completion of Bangi and Kutigi Rural Hospitals.
459/002	Renovation of General Hospitals.	3,074,800,000.00	12,417,111.00	1,748,570,875.00	i) Completion of construction and equipping of General Hospitals, Nasko, Gulu and S/Wuse. ii Completion of renovation and equiping of Mokwa, Suleja, Kagara and K/gora General Hospitals.(SNECOU Spill-over).
459/003	Niger State Primary Health Care Development Agency (NSPHDA)	710,175,332.00	23,927,030.00	827,054,150.00	(i) State counterpart contribution N123,050,000 towards NSPHDA activities. (ii) Draw Down N248,000,000 (UNICEF and others Donors) (iii) MDG = N228,002,075, Procurement of ITNS, renovation of Health Centres, Construction and equipping of new PHCS. (iv) State counterpart contribution to MDG grants = N228,002,075
459/004	School of Health Technology, Minna and T/Magajiya.	25,280,952.00	4,986,179.00	5,000,000.00	Renovation of the 2 schools.
459/005	Procurement of Vaccine and Equipment.	3,168,730.00	-	40,000,000.00	Procurement of vaccines and immunization Equipment in collaboration with MDG.
459/006.	Essential Drugs Programme.	201,000,000.00	19,000,000.00	50,000,000.00	i. Purchase of drugs, chemicals and hospital consumables. ii. Purchase of drugs for Management Agency.

2009 APPROVED CAPITAL ESTIMATES

SECTOR: SOCIAL
SUB-SECTOR: HEALTH
HEAD: 459

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
459/008	School of Nursing Bida School of Midwifery, Minna.	12,640,476.00	6,800,000.00	50,000,000.00	School of Nursing Bida = N23m i. Procurement of teaching aids, office equipment, 1no 1000KVA generator. ii. Rehabiliation of computer room and office accomodation. School of Mid-wifery Minna = N27m Procurement of practical equipment and accreditation activities with National Council of Nursing and Mid-wifery
459/009	Hospital equipment	50,000,000.00	13,796,790.00	40,075,000.00	Purchase of Ambulances for Rural Hospitals and Provision of Incubators for General Hospitals in collaboration with MDG.
459/013	Quarters for emergency Duty staff.	10t	-	-	
459/014	ADB Health Project (Kwara/Niger & Kogi).	826,625.00	-	-	
459/015	Social Rehabilitation Centre, Minna.	5,063,079.00	-	10,000,000.00	Completion of renovation and fencing of the centre.
459/017	Health System Dev. Project II (HSDP II).	5,000,000.00	-	257,400,000.00	i) State Contribution to Health System Development Porject - II activities and its sustainability N23,400,000.. ii) Draw down N234,000,000
459/018	Infusion Plant Rehabilitation.	4,408,667.00	-	-	
459/019	Health Insurance Scheme.	100,000,000.00	-	10t	
459/020	Tuberculosis and Leprosy Control Programme.	10t	-	186,555,439.00	i) Niger State Contribution to TLMI Pogramme N90,106,277. ii) TLMI Draw down N96,449,162.00
459/021	Niger-American Medical City.	129,618,411.00		120,000,000.00	i) Renovation of existing facilities at IBB Specialist Hospital (SNECOU Spill-over = N100m)
459/022	HIV/AIDS Control Agency	12,640,476.00	-	4,000,000.00	Provision of office accommodation, furniture and other facilities.
HEALTH SUB-SECTOR TOTAL		4,366,241,160.00	135,927,110.00	3,468,655,464.00	

2009 APPROVED CAPITAL ESTIMATES

SECTOR: SOCIAL
SUB-SECTOR:INFORMATION
HEAD: 460

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
460/001	Information Centres	31,021,404.00	5,385,000.00	10t	
460/002	Information Equipment	2,066,562.00	2,000,000.00	100,000,000.00	i. Procurement of Multi-purpose PA system, graphic arts photo, film and Electronic Bill Boards. ii. Production of Calendars and diaries, almanac, updating of publications on two years of the present administration. iii. Publications, documentaries and other Media activities.
460/003	Library Complex	8,266,251.00	-	30,000,000.00	i. Renovation and furnishing of the State Library Complex. ii. Purchase of Books and reference Materials.
460/004	Mini Gallery	10t	-	-	
460/005	State Television	72,375,622.00	-	10t	
460/006	Radio Studio Complex	413,313.00	233,500.00	10,000,000.00	i. Roofing of the whole complex and fencing of the broken walls. ii. Renovation of the structure and equiping of studio complex.
460/007	Radio Booster Station	10T	-	10t	
460/008	Radio Equipment and Spare Parts.	26,888,278.00	837,000.00	10t	
460/009	Radio Transmitter of Booster Station	-	-	10t	
460/010	Refurbishing of Transmitters and Generator.	57,794,874.00	-	10,000,000.00	Procurement of 2no 250KVA Perkins Generator at Chanchaga complex.
460/011	Niger State Printing and Publishing Company (NEWSLINE)	26,865,317.00	7,204,400.00	10t	
460/012	Niger House: Centre for Historical Research and Documentation.	1,239,938.00	-	5,000,000.00	i. Renovation and furnishing of offices ii. Procurement of information equipment and gadgets.
460/013	Jama'a Forum	-	-	30,000,000.00	i. Purchase of 1no truck and a truck stage design/construction of 1no Bill Board erection and lighting. ii. Purchase of 1no imported Dome and 2no vehicles (1no Hilux and 1no Peugeot.)
INFORMATION SUB-SECTOR TOTAL		226,931,559.00	15,659,900.00	185,000,000.00	

SECTOR: SOCIAL
SUB-SECTOR: SOCIAL DEVT.
HEAD: 461

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
461/001	Remand Homes	5,000,000.00	-	10t	
461/002	Area Social Welfare Office	1,671,633.00	-	10t	
461/003	Blind Centre	1,327,206.00	-	10t	
461/004	Community Development Project.	10t	-	10t	
461/005	Orphanage Home	2,000,000.00	-	5,000,000.00	Completion of Abandoned Orphanage at Minna.
461/006	Child Welfare Centre	1,000,000.00	-	3,000,000.00	Educational support to Orphans in the State
461/007	Social Security Scheme	1,000,000.00	-	42,500,000.00	i) Provision N150,000 soft loans to 250 registered unemployed but abled widows, PWD and PLWA at 30% ratio for state (N11,250,000.00) in collaboration with Fed. Ministry of Women Affairs. ii) Vocational training for 500 PWDs annually at N150,000.00 30%: 70% (State & LGA) N22,500,000.00.
461/008	Visual Arts Development	933,015.00	-	10t	
461/009	Development of Arts and Culture.	5,338,621.00	-	3,000,000.00	Hosting of 2009 National Festival of Art and Culture in Niger State
461/010	Sport Facilities	185,000,000.00	4,485,260.00	15,000,000.00	i. Purchase of sport and Medical equipment. ii. Provision of Information technology and Publicity gadgets.
461/012	Multi-purpose centre Modelling.	10,000,000.00	-	17,749,300.00	Renovation and Equiping of Women Multi-purpose centres in collaboration with MDG.
461/013	Women in Development	10t	-	1,000,000.00	Support to women groups on procurement of processing machines.
461/014	Women and Youth Education.	11,136,610.00	-	10t	
461/015	Youth Development Programme.	200,000,000.00	26,835,280.00	400,000,000.00	Youth skills acquisition programme in collaboration with MDG MDG.
461/016	Public Homes for Mentally Retarded.	671,633.00	-	-	
461/017	Herbal Garden	10t	-	-	
SOCIAL DEV. SUB-SECTOR TOTAL		425,078,718.00	31,320,540.00	487,249,300.00	
SOCIAL SECTOR TOTAL		9,320,241,826.00	1,057,780,325.93	7,688,915,211.00	

2009 APPROVED CAPITAL ESTIMATES

SECTOR: REGIONAL DEVT.
SUB-SECTOR: WATER SUPPLY
HEAD: 462

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
462/002	Bi-water Scheme	1,005,065,225.00	330,799,500.00	50,000,000.00	Rehabilitation of existing Bi-water schemes.
462/004	Improvement/Extension of water mains in towns and Villages.	150,000,000.00	-	10t	
462/006	Improvement and Maintenance of existing water works.	148,999,179.00	94,868,900.00	10t	
462/008	Water Chemicals and Reagents.	104,160,640.00	63,982,355.00	50,000,000.00	Procurement of water treatment chemicals and reagents.
462/009	Rural water supply project	100,154,477.00	33,500,000.00	752,800,000.00	i) Completion of water supply projects at Madaka, Kuta, Lemu, Mashegu Agwara and Kataeregi. (SNECOU Spill-over) (ii) Draw down from UNICEF on WASH N150,000,000 (iii) Drilling of hand pump boreholes and rehabilitation of broken downboreholes in collaboration with MDG = N220,037,500
462/010	Small Towns Water Supply Project (STWSP)	10t	-	10,000,000.00	Maintenance of existing schemes at Kuta, Gulu, Wawa, Doko, Izom, Bangi and Rijau
462/011	Rural Environmental Sanitation Programme (RESP)	1,784,133.00	1,784,133.00	30,000,000.00	Construction of Household latrines, VIP toilets, Urinals and Handwashing facilities in Primary Schools and rural areas..
462/012	Area offices and staff Quarters.	10t	-	10t	
462/013	Drilling Rigs & Equipment	80,000,000.00	-	100,000,000.00	Purchase of Drilling Rigs and equipment.
462/014	Construction/Maintenance of Dams	300,000,000.00	114,957,750.00	242,000,000.00	i. Completion of Bosso Dam, Expansion of generator house and supply of 2no 100Hp water pumps at Dutsen-kura (SNECOU Spill-over). ii. Desiltation and Expansion of Tagwai Dam in collaboration with MDG N100m. iii. Rehabilitation and maintenance of other existing Dams.
WATER SUPPLY SUB-SECTOR TOTAL		1,890,163,654.00	639,892,638.00	1,234,800,000.00	

2009 APPROVED CAPITAL ESTIMATES

SECTOR: REGIONAL DEVT.
SUB-SECTOR: SEWERAGE & DRAINAGE
HEAD: 463

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
463/002	Erosion & Flood Control Project.	23,589,815.00	23,589,815.00	10t	
463/003	Climate change adaptation	-	-	10t	
463/004	Niger State Environmental Protection Agency (NISEPA)	40,000,000.00	1,934,434.00	40,000,000.00	i. Procurement of refuse disposal equipment ii. Purchase of 1no pay loader. iii. Rehabilitation of offices, other equipment and facilities.
463/005	Resettlement Scheme.	7,077,978.00	-	10,000,000.00	i. Provision of Housing Units at Muregi and Akare
463/006	Community Social Dev. Project (CSDP)	200,430,969.00	83,998,284.68	203,495,979.00	i) Counterpart contribution to LEEMP/CSDP =N=27,045,089.00 ii) International Development Association (IDA) N140m. iii) Global Environment Facility (GEF) =N=36,450,890.00.
463/007	Community Forest and Wood lots	1,177,941.00	-	5,000,000.00	Sensitization and demarcation of community forests.
463/008	Inter-Basin Water transfer.	940,286.00	-	10t	
463/009	Machine, Plants and Equipment for Resettlement.	7,067,645.00	-	5,000,000.00	Hiring of machinery and equipment for resettlement scheme.
463/010	Shelter Belt Control.	475,309.00	-	10t	
463/011	Deforestation Control.	1,177,941.00	-	1,000,000.00	Sensitisation/promotion campaigns on use of fuel wood/stoves and routine patrols.
463/012	Disaster Risk Reduction	23,589,815.00	-	15,000,000.00	Flood mapping of Shiroro, Mokwa and Borgu LGAs in collaboration with Ministry of Lands and Survey.
463/013	Quality Control Laboratory	10t	-	10t	
463/014	Emergency Preparedness and Response (EPR) Programme.	8,255,918.00	17,346,000.00	5,000,000.00	i. Awareness/Sensitisation ii. Conduct of Vulnerability and Capacity analysis (VCA).
463/015	Waste to Wealth	10t	-	10t	
463/016	Amusement Park	50,000,000.00	-	10t	
463/017	Afforestation Programme	-	-	10t	
SEWERAGE & DRAINAGE S/SECTOR TOTAL		363,783,617.00	126,868,533.68	284,495,979.00	

2009 APPROVED CAPITAL ESTIMATES

SECTOR: REGIONAL DEVT.
SUB-SECTOR: HOUSING
HEAD: 464

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
464/001	Construction of Mass Housing	108,618,542.00	-	10t	
464/002	Renovation of Government Quarters	14,851,619.00	-	10t	
464/003	Staff Housing Loan Scheme.	10t	-	10t	
464/004	National Housing Fund	10t	-	10t	
464/005	Govt. Guest Houses (SSG)	6,285,835.00	-	10t	
464/006	Development of Garam Model City (GMC)	-	-	10t	
464/007	Judges Quarters.	10,000,000.00	4,911,990.50	30,000,000.00	Renovation and fencing of High Court Judges Residences at Bida, K/gora, N/Bussa and Suleja.
464/008	Fire Service - Staff Quarters & Offices.	10t	-	10t	
464/009	State Counsel Staff Quarters	10,000,000.00	-	10t	
464/011	Zuma Rock Housing Estate	21,740,241.00	-	10t	
464/012	Eastern Bye-pass Housing Estate (Workers' village)	19,549,684.00	-	20,000,000.00	State equity contribution for the provision of infrastructure at Muitumbi bye-Pass.
464/014	Suleja Housing Project	7,253,635.00	-	10t	
464/016	Banquet Hall	71,740,241.00	-	10t	
464/017	Minna City Centre	100,000,000.00	-	-	
464/018	Suleja Twin-city	-	-	10,000,000,000.00	Construction of Suleja Twin-city, Minna City Centre and Dualization of Minna- Suleja.
HOUSING SUB-SECTOR TOTAL		370,039,797.00	4,911,990.50	10,050,000,000.00	

2009 APPROVED CAPITAL ESTIMATES

SECTOR: REGIONAL DEVT.
SUB-SECTOR: SURVEY AND MAPPING
HEAD: 465

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
465/001	Development of Layout.	6,888,543.00	2,084,000.00	10t	
465/004	Review of Master Plans.	23,000,000.00	-	30,000,000.00	Review of Minna and Suleja Master Plans.
465/005	Mapping of Towns	8,266,250.00	8,000,000.00	10t	
465/007	Land acquisition.	50,000,000.00	50,000,000.00	250,000,000.00	Payment of compensation on Garam, Unguwar Tungan Yakubu, Maikunkele, Chachi village etc.
465/008	Survey and Mapping Equipment.	2,755,417.00	2,755,000.00	5,000,000.00	Acquisition of differential GPS instruments.
465/009	Boundary Matters	81,000,000.00	85,908,000.00	5,000,000.00	Development of Boarder communities
465/013	Survey of Layout	4,133,126.00	4,000,000.00	10,000,000.00	Survey of Suleja, Bida , K/gora and N/Bussa layouts.
465/014	Rural Development Master Plan.	4,133,126.00	3,420,000.00	10t	
465/015	FCT Commission	10,000,000.00		20,000,000.00	Impact assessment on environmental degradation and consultancy for Resettlement.
465/016	Legal/Cadastral Survey	-	-	-	
SURVEY & MAPPING SUB-SECTOR TOTAL		190,176,462.00	156,167,000.00	320,000,000.00	

SECTOR: REGIONAL DEVT.
SUB-SECTOR: URBAN & REGIONAL PLANNING
HEAD: 466

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
466/004	V.I.O's office and Equipment.	5,306,342.00	4,687,000.00	15,000,000.00	Renovation of VIO Offices in the State.
466/005	Urban Development Board.	53,579,085.00	48,119,920.00	30,000,000.00	Design and Landscaping of major cities.
466/006	Street Lights	100,000,000.00	164,103,200.00	70,000,000.00	i. Provision of street light along Eastern bye-pass. ii.Maintenance of Minna township street lighting system.
REGIONAL SUB-SECTOR TOTAL		58,885,427.00	216,910,120.00	115,000,000.00	
REGIONAL DEVELOPMENT SECTOR TOTAL		2,873,048,957.00	1,144,750,282.18	12,004,295,979.00	

2009 APPROVED CAPITAL ESTIMATES

SECTOR: ADMINISTRATIVE
SUB-SECTOR: GENERAL ADMINISTRATION
HEAD: 46

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION =N=	2008 ACTUAL EXPENDITURE JAN-JUNE =N=	2009 AMOUNT APPROVED =N=	DETAILED PROGRAMME TO BE EXECUTED
467/003	Public Buildings	32,000,000.00	15,930,928.79	30,000,000.00	Maintenance of Public Buildings
467/004	House of Assembly Complex (Legislature)	1,839,134,206.00	857,354,105.00	1,630,000,000.00	i. Constituency projects =N1.62billion. ii. Purchase of Parliamentry Bus =N=10m.
467/005	Government House	50,000,000.00	28,831,751.00	10t	
467/006	Deputy Governor's office and Residence.	12,447,729.00	-	30,000,000.00	Renovation and furnishing of Deputy Governor's Official Residence.
467/007	Liaison offices	32,000,000.00	-	10t	
467/008	Printing machines and Equipment.	2,447,729.00	-	5,000,000.00	Repairs of existing machines.
467/009	Development of Law Library (Min. of Justice)	6,400,000.00	9,525,386.00	5,000,000.00	Purchase of law report books and journals.
467/010	Permanent Secretariat	100,000,000.00	8,033,335.00	10t	
467/011	GIS/GPS equipment	2,447,729.00	-	10t	
467/013	Disaster Relief	26,492,095.00	17,995,000.00	30,000,000.00	Purchase and distribution of relief materials to disasters victims.
467/014	General Security equipment	1,358,204.00	-	2,000,000.00	Purchase of security equipment.
467/015	Government Lodges	59,194,014.00	4,500,000.00	10t	
467/016	Emirs Palaces.	2,447,729.00	-	20,000,000.00	Renovation of Emirs Palaces.
467/017	Local government Zonal Inspector's offices.	2,447,729.00	-	10t	
467/018	Due Process Office.		10,000,000.00	10t	
467/019	Socio-Economic Research (Department of Economic Planning)	25,000,000.00	- -	15,000,000.00	Survey on Socio-economic I ndicators in the State.
467/020	Statistical offices	20,000,000.00	-	10,000,000.00	i. Establishment of State Bureau of Statistics. ii. Construction of Area Statistics Offices at K/gora, Mokwa, Kagara, N/Bussa and Suleja.

467/021	State Donor Assisted Projects	13,402,940.00	-	200,000,000.00	(i) State counterpart on Donor Assisted projects - UNICEF, UNDP, GTZ, DFID, USAID, FADAMA III, RTEP etc. (N190m). (ii) Draw down from UNICEF on Planning and Communication- N10,000,000.
467/022	Development of the Department of Budget & Planning Library (DBP).	5,194,014.00	-	3,000,000.00	Furnishing and Stocking of the Departmental Library.
467/023	National Management for Socio- Economic Development.	10t	-	-	
467/024	Renovation of Sub-Treasuries.	6,089,472.00	-	10,000,000.00	Renovation of Zonal Treasury Offices.
467/025	Purchase of vehicles	450,000,000.00	464,409,576.66	10t	
467/026	Purchase of Computers	6,089,472.00	2,000,000.00	20,000,000.00	Purchase of computer set for distribution to MDAs.
467/027	Purchase of office equip-Ment.	12,178,944.00	5,140,950.00	15,000,000.00	Purchase of office equiment i.e fire proof cabinets, photocopying machines Etc.
467/028	Development Plans	-	-	20,000,000.00	Preparation and production of SEED II, LEEDs, CEEDs etc.
467/029	Fire fighting vehicles & loose equipment.	20,731,215.00	61,337,280.00	20,000,000.00	Refurbishing of 3 fire engines and one bedford.
467/030	Fire Service Training School.	1,194,014.00	-	10t	
467/031	Development of Works Training School, Minna.	1,194,014.00		4,828,905.00	Renovation/Equiping of Classrooms and students hostel in collaboration with MDG.
467/032	Reactivation of broken down plant and machinery	1,194,014.00	-	10t	
467/033	Development of central Workshop.	1,880,916.00	-	10t	
467/034	Electrical space installation at Government offices and Institutions.	195,221,125.00	143,747,468.46	10t	
467/035	Research and Development	-	-	1,000,000.00	Procurement of 6no digital cameras, 6no fire proof cabinets, 1no screen, 1no Multi-media and 1no chart board.
467/036	Furnishing of Residential quarters '(General Pool)	6,641,743.00	-	10t	
467/037	Area workshops (Area Offices).	2,447,729.00	-	10t	

467/038	Office Furniture	66,000,000.00	-	10t	
467/039	Local Government Audit	10t	-	10t	
467/040	Sharia Court of Appeal Minna.	12,178,944.00	-	20,000,000.00	Renovation of Sharia Court of Appeal Complex.
467/041	Sharia Court Division	9,731,215.00	-	20,000,000.00	Renovation and restructuring of Sharia Courts Complex.
467/042	MDG Office.	-	-	8,000,000.00	Extension of MDG offices
467/043	High Court of Justice Complex.	31,283,169.00	-	20,000,000.00	i) Purchase of Law Reports Journals for High Courts, Magistrates and Central Library in High Court's Complex. ii) Update of 20Nos. Courts Recording Machines and iii) Purchase of 10Nos P/copying machines.
467/044	Court Buildings	3,641,742.00	-	5,000,000.00	Renovation of Magistrates' Courts.
467/045	Board of Internal Revenue Zonal Office.	7,940,194.00	-	19,150,000.00	I) Renovation of Zonal offices at N/Bussa, K/Gora and Bida. Ii) Purchase of 1No 100KVA Generator and 3Nos P/Copiers. iii) Purchase of 10Nos. Motor Cycles and 1No. Identity Card Machines.
467/046	Miscellaneous	6,089,472.00	-	-	
467/049	Local Government Service Commission.	2,447,729.00	-	10t	
467/050	State Independent Electoral Commission (S.I.E.C.)	23,902,625.00	8,631,198.46	10t	
467/051	Political Bureau	10T	-	10t	
467/052	Statistical Master Plan.	1,297,007.00	-	10t	
467/053	Development of the Dept. Computer Room (DBP)	2,000,000.00	-	2,000,000.00	I) Purchase of 10Nos Computer Sets and Furnishing of Computer Room. Ii) Provision of ICT Facilities.
467/054	Civil Service Commission	20,000,000.00	6,261,450.00	20,000,000.00	I) Renovation and Furnishing of Blocks of Offices in the Commission. ii) Purchase of Stand By Generator and Bulk purchase of Stationeries.
467/055	Judicial Service Commission	30,000,000.00	-	20,000,000.00	i) Completion & Furnishing of Judicial Service Commission's Complex. ii) Purchase of 1no. Generating Set & Five nos Computers.

467/056	Law Reform Commission	-	-	-	
467/057	State Audit	1,791,021.00	-	10t	
467/058	State Pension Board	1,359,700.00		10t	
467/059	Zakkat Endowment Board	-	-	-	
467/060	Three Arm Zone	1,000,000,000.00	-	1,000,000,000.00	Development of New Government House.
467/061	Offices for Political office Holders.	50,000,000.00	-	-	
467/062	Public Assets Insurrance (MOF)	17,378,717.00	-	-	
467/063	Poverty Eradication	-	-	-	
467/064	Public Debt Charges	-	-	8,790,408,311.00	Payment of Local Contract Loans, Contingent Liabilities and Bonds.
467/065	Feed Back Stations	-	-	1,500,000.00	Construction of complaints Boxes and Purchase of 25Nos M/Cycles.
467/066	Conditional Cash Transfer (CCT).	-	-	100,000,000.00	Provision of Social Support to less Previledged.
467/067	New Hajj Camp.	-	-	10,000,000.00	i) Land Acquisition, Payments of Compensation and ii) Architectural Design.
GENERAL ADMINISTRATIVE SECTOR TOTAL		4,234,318,311.00	1,633,698,429.37	12,106,887,216.00	

2009 APPROVED CAPITAL ESTIMATES

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

PROJECT NO	PROJECT TITLE	2008 APPROVED ALLOCATION	2008 ACTUAL EXPENDITURE JAN-JUNE	2009 AMOUNT APPROVED	DETAILED PROGRAMME TO BE EXECUTED
		=N=	=N=	=N=	
468/001	Science and Technology Promotion and Development.	92,435,300.00	48,793,947.56	10t	
468/002	Information Communication Techonology and Education Development.	300,703,222.00	16,180,290.00	400,000,000.00	e-Learning training programme for 7,570 civil servants in collaboration with NEPAD.
468/003	Alternative Medicine	3,000,000.00	-	-	
468/004	Alternative Energy	45,945,000.00	-	-	
468/005	Bio - Technology	19,201,301.00	-	10t	
468/006	Space Technology	14,798,699.00	-	10t	
SCIENCE & TECH. SECTOR TOTAL		476,083,522.00	64,974,237.56	400,000,000.00	
GRAND TOTAL		25,466,752,846.00	6,183,912,389.15	40,834,498,406.00	

PART V

APPENDICES

APPENDIX i - Capital Receipts
ii - Public Debt Charges
iiiA - Salary Table (HAPPS)
iiiB - Salary Table (HATISS)
iv - Highlights of the Budget
v - Governor's speech while presenting the Budget to the House of Assembly

APPENDIX I
2009 BUDGET CAPITAL RECEIPTS

S/NO	PROJECT NO	PROJECT TITLE	STATE CONTRIBUTION (N)	EXPECTED DRAW DOWN (N)	REMARKS
1	450/006	Intergrated farm settlement scheme	210,000,000.00	310,000,000.00	NEPAD and MDG
2	450/0013	ADP		119,200,000.00	Fadama III/RTEP
3	451/002	Grazing Reserve & Range	48,000,000.00	112,000,000.00	FG Contribution to Grazing Reserve
4	451/007	Poultry Production	20,000,000.00	20,000,000.00	MDG
5	454/002	SME	400,000,000.00	1,000,000,000.00	CBN/BOI
6	455/003	Rural Electrification		450,000,000.00	SNECOU
7	456/001	Tourism Development	100,000,000.00	100,000,000.00	NEPAD
8	457/002	State Road		851,916,187.00	Spill-over Bond
9	457/003	Township Roads		4,148,083,813.00	Spill-over Bond
10	458/005	Community Education Research Centre		29,600,000.00	ETF
11	458/008	Agency for Mass Education			MDG Related Project
12	458/014	Teachers Education Prog.			MDG Related Project
13	458/016	Primary Education	1,160,000,000.00	1,160,000,000.00	UBE
14	458/027	Women & Child Education	250,000,000.00	500,000,000.00	NEPAD N100m UNICEF N150m MDG N250m.
15	459/001	Rural Hospital Project		80,000,000.00	SNECOU LOAN (Spill-over Bond
16	459/002	General Hospitals		1,748,570,875.00	SNECOU LOAN (Spill-over Bond
17	459/003	PHC	351,052,075.00	476,002,075.00	UNICEF N150, MDG N228,002,075 (Spill-over) others N98m
18	459/005	Proc, of Vaccine & Equip.	20,000,000.00	20,000,000.00	MDG
19	459/009	Hospital Equipment	20,037,500.00	20,037,500.00	MDG Spill-over
20	459/017	HSDP III	23,400,000.00	234,000,000.00	
21	459/020	TLMI	90,106,277.00	96,449,162.00	TLMI
22	459/021	Niger American Medical City		100,000,000.00	SNECOU LOAN (Spill-over Bond
23	461/007	Social Security Scheme	11,250,000.00	11,250,000.00	Fed. Min. of Women Affairs
24	461/012	Multi-purpose Centre	8,749,300.00	8,749,300.00	MDG Spill-over
25	461/013	Woment in Development		20,000,000.00	UNICEF
26	461/015	Youth Development	200,000,000.00	200,000,000.00	MDG
27	462/009	Rural Water Supply	292,400,000.00	460,400,000.00	UNICEF N150m SENECOU N18m & MDG current & Spill-over
28	462/014	Construction/Maintenance of Dam	100,000,000.00	142,000,000.00	SNECOU Spill-over Bond & MDG
29	463/006	CSDP	27,045,089.00	176,450,890.00	IDA N140m GEF N36,450,890.
30	464/018	Suleja Twin-city		10,000,000,000.00	Development bond
31	467/021	State Donor Assisted Projects	200,000,000.00	30,000,000.00	UNICEF
32	467/031	Dev. Of Works Training School.	2,414,453.00	2,414,453.00	MDG Spill-over
33	467/060	Three Arm Zone		1,000,000,000.00	Spill-over Bond
34	468/002	ICT	200,000,000.00	200,000,000.00	NEPAD 'E' Learning
			3,734,454,694.00	23,827,124,255.00	

APPENDIX II

PUBLIC DEBT CHARGES
2009 APPROVED

S/NO	S/HEAD	ITEM	2008 APP. EST(#)	ACT JAN-JUNE(#)	2009 APPROVED
1	467/064	EXTERNAL LOANS			
		I)NSADP II	-	154,449,506.19	309,176,916.65
		II)NATIONAL FADAMA	-	1,171,283.68	2,491,823.59
		III)NATIONAL AGRIC.TECH.SUPPORT	-	1,111,267.22	2,701,047.34
		IV) NATIONAL WATER REHABILITATION	-	41,162,750.93	82,631,290.36
		V) 1ST EDUCATION	-	232,316.56	420,821.38
		VI) LEEMP	-	1,418,524.03	3,041,966.06
		VII) NATIONAL FADAMAII	-	2,203,183.85	4,216,921.70
		VIII) UBE	-	1,762,294.80	3,900,305.99
		IX) HEALTH SYSTEM DEV. PROJECT	-	382,765.88	836,421.34
		X) KWARA/NIGER/KOGI STATES ADB HEALTH PROJECT	-	1,649,499.46	3,592,441.63
		XI(NIGER STATE WATER SUPPLY PROJECT	-	409,908,722.09	820,951,211.26
		SUB-TOTAL	-	615,452,114.69	1,233,961,170.40
2		DEBT TO CONTRACTORS	-	350,000,000.00	1,000,000,000.00
		SUB-TOTAL	-	350,000,000.00	1,000,000,000.00
3		PAYMENT OF LOCAL LOANS/PARTNERSHIPS			
		I) UBA		407,287,843.44	814,575,686.88
		II)) SNECOU	-	-	1,799,440,324.32
		III) PAUMA ENGINEERING	-	-	170,400,000.00
		IV) MINNA CITY BUS SERVICE	-	-	340,000,000.00
		V) FIVE STAR HOTEL	-	-	500,000,000.00
		SUB-TOTAL	-	407,287,843.44	3,624,416,011.20
4		CONTIGENT LIABILITIES(GUARANTEES)	-		
		I)PUZZLE GROUP	-	-	626,800,000.00
		II)CARBONCOR		-	137,000,000.00
		III) OTHER GUARANTEES	-	-	500,000,000.00
		SUB-TOTAL	-		1,263,800,000.00
5		BONDS		-	
		I) #6.0B BOND FOR INFRASTRUCTURAL DEVELOPMENT (2009-2013)	-		1,748,231,129.21
		SUB-TOTAL	4,956,500,000		1,748,231,129.21
		GRAND TOTAL		1,372,739,958.13	8,870,408,311.00

APPENDIX IIA

NIGER STATE

HARMONIZED 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
	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	
1	61200	62608	64016	65,424	66,832	68,240	6,964	71,056	72,872	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	838,525				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 IIIB

NIGER STATE

HARMONIZED TERTIARY INSTITUTIONS SALARY STRUCTURE (HATISS)

EFFECTIVE DATE: 1ST OCTOBER 2007

HATISS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	INCREMENT RATE
	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	
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	199.413	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							

APPENDIX IV

HIGHLIGHTS OF 2009 BUDGET

1. Budget size of N67.59billion made up of N28million as recurrent expenditure and N39billion as capital expenditure was projected to the House of Assembly.

2. The House of Assembly passed the Budget to the tune of N69.09billion, comprising N28.26billion as recurrent expenditure and N40.83billion capital expenditure.

3. The Budget passed by the House of Assembly has increared from N67.59billion to N69.09billion (i.e an increase of N1.50billion or 2.17% increase) which may consequently affect the full realization of the Budget objectives.

4. The N1.50billion upward review of the Budget by the House of Assembly was as a result of increased allocation to constituency projects from N20million to N60million per constituency and over head cost for the House was also increased by N0.42billion.

5. Given the global financial crises (Economic melt down), approvals and fund releases for both overhead cost and capital expenditure will be prioritized in the course of budget implementation which will be strictly based on availability of funds and adherence to due process.

6. 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 outstanding provision as provided by the release of funds form.

7. MDAs are to submit monthly expenditure returns to the Department of Budget and Planning.

APPENDIX V

ADDRESS BY THE CHIEF SERVANT, DR. MU'AZU BABANGIDA ALIYU, OON, EXECUTIVE GOVERNOR OF NIGER STATE AT THE PRESENTATION OF 2009 BUDGET ESTIMATES TO THE NIGER STATE HOUSE OF ASSEMBLY ON WEDNESDAY 19TH NOVEMBER 2008.

Mr. Speaker,
Honourable Members,
Distinguished Ladies and Gentlemen:

2. It gives me great pleasure to present to you on behalf of the good people of Niger State the 2009 Budget Estimates not just in keeping with the tradition but in fulfillment of our determination to run a transparent, participatory and responsible government. You will recall that last year, we presented a "Take-Off Budget" to address the enormous challenges and problems the Administration inherited. We have since then remained committed to pursuing those policies and programmes that are intended to bring benefits and general improvements to the lives of all Nigerlites as enshrined in our Development Action Plan (2007 2011) towards the attainment of Vision 3:2020.

3. Before I proceed, Mr. Speaker, please permit me to pay special tributes to this Honourable House for facilitating the harmonious working relationship between the three arms of government in the State. I must reiterate here that the success or failure of one arm of Government is the success or failure of the other; hence the need for continued cooperation and understanding as we engage in vigorous healthy collaboration in setting agenda for the transformation of our dear State and its good people. This would not only bring about peace and tranquility in the State, but would help in creating the enabling environment for the socio-economic and political development of our State and the realization of our personal aspirations, thereby consolidating democratic gains.

4. In view of the aspiration of Vision 3:2020, Agriculture was identified as the

catalyst for our economic and industrial development, given our enormous potentials and endowments, and being the predominant occupation of our people, thus it received adequate attention during the budget year under review. Highlights of activities in the agricultural and other sub-sectors may suffice: we procured and distributed fertilizer at over 50% subsidy to our farmers at the beginning of the cropping season to boost Agricultural production at the grassroots level and successfully re-activated the Baddegi Rice Mill, while rice clusters have been formed throughout the State to promote the production, processing and packaging of Rice to meet our domestic consumption requirements as well as for export to the International markets. We have also commissioned consultancy into the viability of ethanol production in the State, for which a draft report has been submitted.

5. In the Energy sub-sector, a total of 100 transformers were procured and distributed to major towns and communities to complement power supply by the Power Holding Company of Nigeria (PHCN). The electrification of twenty four (24) communities has also reached over 50% completion.

6. Our resolve to develop tourism as a major revenue earner for the State received attention with the development of various Tourist sites around the State as well as the promotion of our rich cultural heritage through Durbar and other cultural festivals, which are increasingly receiving national and international acclaim. As a result we are receiving numerous investors, who are expressing their interest in establishing viable business ventures in the State.

7. Under the Investment and Commerce sub-sector, we have promoted the establishment of industrial parks and clusters. Already, the Garam and Minna Industrial Parks are at advanced stages of establishment through a PPP initiative. We are also conceiving the Minna Airport City Project as part of our industrialization drive. We have recognized the key role that microfinance banks can play as agents of social and economic change and as veritable tools for the eradication of poverty; this has informed our policy of mobilizing and facilitating cooperatives to set up at-least one microfinance bank in each of our 25 Local Governments Councils.

8. In the Transportation and Infrastructure sub-sector, we made conscious efforts to address the issue of infrastructural decay, especially roads. Contracts have therefore been awarded for the dualisation and rehabilitation of some township roads in Minna, including APKpakunguMobil Roundabout, Old AirportKuta Road, Minna Industrial Layout Roads, as well as in other parts of the State, including Kutigi Fazhi Road, Mokwa Raba

Road, Bonu Gurara Falls Road, and Lumma Babbana Road, among others. All contractors have been mobilized and work is progressing steadily on these road projects. I am happy to report that the President, Umaru Musa Yar'dua has responded positively to our cries over the plight of federal roads in Niger State, as indeed our State shares the longest federal road network in Nigeria, with the recent approval of the rehabilitation of Mokwa Bida Lambata Suleja road.

9. SOCIAL SECTOR

In order to lay a solid foundation for the sustainable development of our State, Education has continued to receive priority attention since we realize that it is undoubtedly the foundation for the attainment of any meaningful development and the bedrock for social and human development. Schools across the State are being renovated and school fees have been abolished in pursuit of our free Education policy. In addition, Government has paid WAEC, NECO, and NABTE Fees for all students irrespective of their States of origin, in our bid to promote harmonious co-existence as Nigerians and to bring relief to parents.

10. Our tertiary educational institutions IBB University, Lapai, College of Education, Minna, Niger State Polytechnic, Zungeru, College of Agriculture, Mokwa and Justice Fati Lami Abubakar College of Islamic Studies continue to receive our support to meet their accreditation requirements and to enhance their performance. Construction work is on-going at the sites of four (4) additional Schools of Preliminary Studies at Agaie, New Bussa, Tegina and Ibeto to prepare our students for admission into IBB University and other Nigerian Universities.

11. In the Health sub-sector, we have continued the pursuit of Free Medical Services for Children of 0 5 years and Pregnant Women and Free Sickle-cell treatment for Children and 50% subsidy for Adults. The constructions of three new General Hospitals at Nasko, New Wuse and Gulu have reached advanced stages of completion. Mariga and Sarkin Pawa Basic Health Centres are being up-graded to Rural Health Centres, while Kontagora, Suleja, Agaie, Mokwa and Kagara General Hospitals are being comprehensively rehabilitated. The Bangi Rural Hospital was commissioned during the year. Drugs and Essential Medical Equipment were purchased and distributed to Health facilities across the State for efficient and effective health services delivery. Mr. Speaker may recall that President Umaru Musa Yar'adua, GCFR recently flagged off a national free maternal and child health programme under the auspices of National Health Insurance Scheme

(NHIS) and MDGs, in Minna, in which Niger State is actively participating as one of the six pilot States in Nigeria.

12. Mr. Speaker, Honourable Members, under the Information and Communication sub-sector, the Niger State Media Corporation has been re-organized and a Committee to comprehensively chart a new course for the Newsline Newspaper has been constituted. Jama'a Forum has been re-introduced to provide a platform for grassroots participation in governance and feedback mechanism on policies and programmes being implemented by the Government.

13. Under the Social Development Sub-sector, the Social Welfare Offices at Suleja, Agaie, Bida and Kontagora, as well as the U.K Bello Arts Theatre were renovated. The Bako Kontagora Stadium was re-grassed, while Niger Tornadoes Football Club continues to receive State Government's support.

14. In our quest to empower our Youths, a survey of Youths in all the 274 wards was conducted and a blueprint for addressing the disturbing issue of Youth unemployment is being developed. As part of measures to promote self reliance in our Youths, Government sponsored a total of fifty (50) Youths to Naval College of Engineering on Welding and Fabrication to make them self-employed after graduation.

15. In furtherance of our commitment to improving water supply to our inhabitants and improve living condition of the people, three (3) 1000KVA Generators were provided to Chanchaga Water Works. In the same vein, Bosso and Tagwai dams are being re-activated while Kuta, Madaka, Agwara, Mashegu, Kataeregi and Lemu Water projects have almost been completed. We have also ensured water treatment chemicals are regularly provided.

16. To sustain our environment and protect it from ecological problems, a comprehensive Ecology and Flood studies of all the 25 LGAs has been conducted. The Minna Waste Plant has been completed to recycle waste under the "Waste to Wealth Programme". The Niger State Environmental Protection Agency (NISEPA) has been repositioned to face current global challenges in environmental management.

17. In the Housing sub-sector, the construction of Mass Housing Estates is progressing across the State. The 500 units **M.I. Wushishi Housing Estate** in Minna is almost completed, while works at Minna, Bida, Kontagora Housing Estate are in progress. Compensation for Lands acquired for development

purposes across the State are being settled by Government. Work on the rehabilitation and upgrading of the Murtala Park would soon be completed, to provide serene environment for relaxation for adults and amusement park for children in Minna. The Environmental Task Force in conjunction with Niger State Urban Development Board (NUDB) is being empowered to ensure quick realization of our urban renewal objectives as well as the enforcement of the environmental laws and building codes. The Street lightening of major roads in Minna is in progress.

18. ADMINISTRATION

In view of our avowed commitment to repositioning the Civil Service for effective performance, we have vigorously pursued the provision of conducive working environment for civil servants to boost their morale. To this end, offices are being renovated and furnished, while utility vehicles were purchased and distributed to Ministries, Departments and Agencies (MDAs) to ease their operational problems. Civil Servants of different cadres received in-service trainings both locally and overseas to build their capacities for enhanced productivity. Today most civil servants in the State are not only computer literate but own their personal computers under the Government's subsidized e-learning programme.

19. Honourable Members, you will recall that on July 15, 2008, I made a 'State of Service Address' to this honourable House and to all Nigerlites, during which I gave detailed account of what we did with the resources of Nigerlites given to us in trust by Almighty Allah for their improved well being. That was in keeping not just with the constitutional requirements but in consonance with the principles of servant leadership, which behoves on us to be transparent, accountable and obedient to our electorates. I must emphasize that the 'State of Service Address' shall be an annual event during which we shall account for every kobo that we receive, how, where and why we spend such.

20 2009 BUDGET ESTIMATES:

Mr. Speaker, Honourable Members; The 2009 Budget is aimed at accelerating economic growth and development through maximum exploitation of the various potentials of the State to create wealth, stimulate growth in the private sector and improve the welfare of the people. The Budget aims to achieve this objective through the following strategies and policy measures:

- Focusing on Agriculture, Water Supply, Infrastructural Development, Health and Education as major priority areas.
- Strengthening and deepening PPP initiatives, Fiscal Responsibility,

Compliance with budgetary provisions; in other words enforcement of budgetary discipline.

- Re-invigorating Planning and Budgetary Processes in MDAs and LGAs.
- Strengthening capacity of workers in the public service.
- Tracking the performance of the economy using relevant economic indices and periodic reviews to identify gaps and take corrective measures.
- Re-enforcing synergies within and among MDAs.
- Diversifying and strengthening internally generated revenue collection, accountability and utilization.
- Completion of on-going projects.
- Stringent control over release of overheads to MDAs by Ministry of Finance in line with available cash flow.

21. The 2009 Budget estimates are guided by resource projections to be financed through:

- Statutory Allocation from the Federation Account
- Value Added Tax
- Internally Generated Revenue (IGR)
- Capital Receipts, including bonds and grants.

22. The proposed Budget is based on the following projections and assumptions:

- Statutory Allocation from the Federal Account = N35.550 Billion representing 52.25% of the total revenue.
- Value Added Tax (VAT) = N4.511bn which is 6.54% of the total revenue.
- Internally Generated Revenue (IGR) = N3.698bn representing 5.50% of the total revenue.
- Capital Receipts = N23.827 Billion which is 35.44% of the total revenue

23. In view of its significance in providing windows of opportunity for alternative sustainable means of project financing, we shall continue to use the **Public Private Partnership (PPP)** initiatives in the implementation of various projects to complement available resources.

24. Mr. Speaker, the Total Budget Size consequently stands at N67.586 billion, in the following order"

A. RECURRENT EXPENDITURE

The recurrent expenditure is estimated at N28.112 billion, consisting of:

(i)	Personnel Cost	-	N14.324bn
(ii)	Over Head Cost	-	N10.032bn

(iii)	State contribution to Pensions	-	N 1.015bn
(iv)	Local Governments Due	-	N 0.360bn
(v)	Local Government Pensions Fund	-	N 0.180bn
(vi)	Pensions and Gratuity	-	N 2.201bn
	TOTAL	=	N28.112bn

B. CAPITAL EXPENDITURE

The 2009 financial year capital estimates is **N39.474billion** to be financed through recurrent surplus of **N15.647billion** and capital receipts of **N23.827billion**. The sectoral allocations are as follows:

(i)	Economic Sector	-	N8.634bn
(ii)	Social Services	-	N7.689bn
(iii)	Regional Development	-	N12.004bn
(iv)	General Administration	-	N10.747bn
(v)	Science and Technology	-	N0.400bn
	TOTAL	-	N39.474bn

25. ECONOMIC SECTOR

We are putting in place series of economic policy measures that seek to redress past trends and impart a new dynamism to the State's economy. We need to respond fast enough to changing global economic realities and demonstrate our ability to exploit our endowed resources for both domestic and international markets.

26. AGRICULTURAL SUB-SECTOR

We have established the fact that Agriculture is the backbone of economic activities in the State and therefore offers considerable potentials, both for achieving self-reliance in food security and poverty eradication, and as a catalyst for our individual take-off. We therefore intend to increase production incentives to our small scale farmers and encourage large scale commercial agriculture in the State. To this end, N400m has been earmarked for fertilizer procurement and distribution in addition to improved seeds and tractor services. The Niger State Agricultural Development Project (NSADP) will be re-invigorated to focus on its traditional role of extension service delivery. The fortnightly training Centres at Bida, Agaie, Kuta, Kagara, Kontagora and Guffanti will therefore be renovated and resuscitated. The Monthly Technology Review Meetings will be revived and motorcycles procured to ease extension activities. The Fadama III and Root and Tuber Expansion Programmes will also be supported.

27. In order to bring our Youths back into agriculture, we will be introducing Integrated Farm Settlement Schemes. To facilitate the implementation of these schemes, the Nasko, Tegina and Kuta Farm Institutes will be renovated and expanded and a new one established at Agaie. The sum of N520million has been earmarked for this programme.

28. We shall also collaborate with the Federal Government to establish a base for Agro-Pastoralists at Bobi Grazing Reserve so as to improve productivity of their herds and reduce the frequent conflicts between farmers and agro-pastoralists. Infrastructural facilities will be provided at Iri grazing Reserve, while Ndadaku, Sheyi and Ugu Grazing Reserves will be surveyed and demarcated for gazettment. The Bosso Poultry production unit will also be renovated and equipped with support from the MDG grant. The sum of N20.00million has been earmarked for the completion of Tagwai Fish Hatchery for the production fingerlings.

29. Let me emphasize that the Federal Government has now come up with a policy of intervention in Agriculture from the improvement of yield, land preparation, farm implements and irrigation. The onus is on the State to prepare an articulated position and plan for submission to the Federal Ministry of Agriculture and Water Resources to enable benefit maximally from this intervention initiative. It is important that we act fast and decisively in this direction to ensure availability and affordability of quality food to all Nigerlites and for Niger State to become a new provider of food to the nation as well as global community.

30. Manufacturing Sub-sector
Under the Manufacturing Sub-sector, the State will partner with the Bank of Industry (BOI) and the Central Bank of Nigeria (CBN) to promote Small and Medium Enterprises in the State. This will not only stimulate industrialization but widen the revenue base of the State. The sum of N1.42billion has been budgeted for the project with N1.00billion being expected from the Bank of Industry. The industrial clusters and parks initiative will equally be strengthened.

31. We are determined to pursue the Minna Airport City Project with renewed vigour. The Minna Airport City project is aimed at accelerating the transformation of Minna, the State capital into an Airport City and West Africa's premier Aerotropolis through the PPP arrangement. There is no doubt that aviation and air services play significant roles in boosting economic activities and tourist development. Indeed, the proposed Minna Airport City

project is intended to serve as a hub of a chain of commercial activities including the development of corporate businesses, boosting of air cargo and passengers transportation services, development of aeronautical activities (capacity building and training, logistics, technical and engineering); paving global gateway for tourism and leisure, as well as being a source of job creation and tax revenues in the state. The sum of **N150m** has been proposed as the State's initial equity contribution towards the Airport City Project.

32. Energy Sub-sector
The electrification of twenty four (24) communities will be completed in 2009, with a proposal to extend the programme to other communities. A total of **N450m** is budgeted under this sub-sector.

33. Tourism Sub-sector
In collaboration with NEPAD and other Development partners and investors, tourism potentials of the State will be explored and exploited to the fullest, to diversify our revenue base. The sum of **N200m** has been earmarked as state contribution for development of the tourism sub-sector.

34. Transport and Infrastructure Sub-sector
The access roads of Lumma Babanna, Batati Dabban, Suleja Gauraka and Bonu Gurara Falls will be completed. The other major township roads started in 2008 will also be completed. The transport and infrastructure sub-sector has a combined allocation of **N5.010billion.**

SOCIAL SECTOR

35. Education Sub-sector
Mr. Speaker, the implementation of our free education programme will continue to be pursued with greater impetus in 2009. We shall continue with the rehabilitation and renovation of school structures to provide conducive learning environment. The State Government will partner with relevant development partners such as ETF, SUBE, UNICEF, DFID and NEPAD for the attainment of our policy objectives under this sub-sector. We intend to operationalise our Teacher Education programme to produce the needed quality and quantity of teachers for our schools. The IBB University Lapai will specialize in three (3) courses namely: Medicine, ICT and Education, while the newly established Remedial Schools will be Science-based. The Education sub-sector is allocated **N3.548billion.**

36. Health Sub-sector
The Health sub-sector has a budgetary allocation of N3.468 billion. The major

priority in this sub-sector will be the completion of all on-going new General Hospitals and those being renovated and upgraded. A Bill for the establishment of the Niger State Primary Health Care Development Agency is to be forwarded to this Honourable House for consideration and passage in due course. The Agency when established would ensure effective implementation of Primary Health Care activities in the State.

37. Drugs, vaccines and medical equipment will continue to be provided in our hospitals, while the School of Nursing Bida, School of Midwifery, Minna and the School of Health Technology Minna and Tungan Magajiya will receive renewed attention. In pursuit of our determination to establish a health facility of international standard in Niger State, the Niger-American Medical City (NAM-CITY) would commence operations in 2009. The Health Sub-sector has been allocated **N3.46billion.**

38. Information and Communication Sub-sector
In view of the strategic role and importance of information dissemination, especially in a democratic dispensation all the State media outfits will receive adequate attention. Thus, the equipment of the State-owned Radio and Television stations, as well as the Newsline Newspaper will be refurbished and upgraded, to bring them in line with current global trends.

39. To revive readership culture, especially among our youths, the State Library Complex in Minna will be renovated and stocked with relevant scholarly materials and ICT facilities. We shall strengthen and widen the Jamma'a Forum initiative for a more purposeful participatory democracy. The information sub-sector is allocated the sum of **N185.00m.**

40. Social Development Sub-sector
Honourable Members, pursuant to our determination to reduce poverty in the State and to provide social security for our people, the Skills Acquisition Programme will receive prominence in 2009, as we have embarked on constructive youth engagement by providing employment opportunities for our unemployed youths. Similarly, to empower the women folk, Women Multi-Purpose Centres across the State will be renovated and equipped through MDG grants. The sum of **N487.00m** has been allocated to the Social Development Sub-sector.

REGIONAL DEVELOPMENTS SECTOR

41. Water Supply Sub-sector
The Year 2009 has been declared "Year of Water". The Sub-sector has an

allocation of **N1.234 billion** for the completion of all on-going rural, semi-rural and urban water supply projects. New boreholes will be sunk while broken down ones reactivated. The Bosso Dam expansion and de-silting of Tagwai dam will be completed. The Rural Water and Sanitation Agency (RUWATSAN) will be re-positioned to meet the present day challenges of rural water supply. To this end, new modern drilling rigs will be purchased.

42. Housing Sub-sector

It is our desire to complete most if not all of the Housing projects commenced in 2008, during the incoming year. These include: M.I. Wushishi Housing Estate, Minna and those of Bida, Kontagora, Suleja, Agaie and Lemu. We are also proposing the Suleja Twin City Project through a self financing bond of **N10 billion.** This is to take advantage of the opportunities that exist for Niger State due to its proximity and strategic location to Abuja.

43. GENERAL ADMINISTRATION

General Administration has a budgetary allocation of **N10.74 billion.** Government will continue to create the necessary enabling environment for Civil Servants to equip them for effective service delivery. Prompt payment of salaries, capacity building including e-learning, timely payment of gratuity and pensions will be maintained. I expect the civil servants to reciprocate this gesture, by being dedicated and committed to their jobs. We will also continue with our graduate employment scheme.

44. CONCLUSION

Mr. Speaker, Honourable Members, the above represents our focus for 2009. The task ahead is daunting but not insurmountable if we all take our destinies in our hands and remain focused and rededicated to our responsibilities, including rendering services to our people in the most transparent, accountable and God-fearing manner. Our over-dependence on statutory allocation is worrisome. Even on favourable assumptions, the present trends are clearly unsustainable considering the current global financial crisis. There is therefore the imperative to look inwards for diversification and strengthening of our internally Generated Revenue and public-private-partnership initiatives.

45. Indeed, it is instructive to note that the Federal budget is predicated on $45 per barrel as opposed to last year's $59 and that OPEC has reduced Nigeria's production quota, in addition to the problems of the Niger Delta region which has been affecting crude oil production. This means that generally the 2009 budget will be tough and a discipline one, requiring prohibition of unnecessary and luxury expenditure. Therefore, financial and

budgetary discipline shall be our guiding principles in our transformation agenda.

46. However, with the continued support of the Honourable members and all the good people of Niger State and with Allah on our side, we shall succeed, Insha Allahu.

LONG LIVE NIGER STATE; LONG LIVE NIGERIA

Thank you and May Allah bless us all.