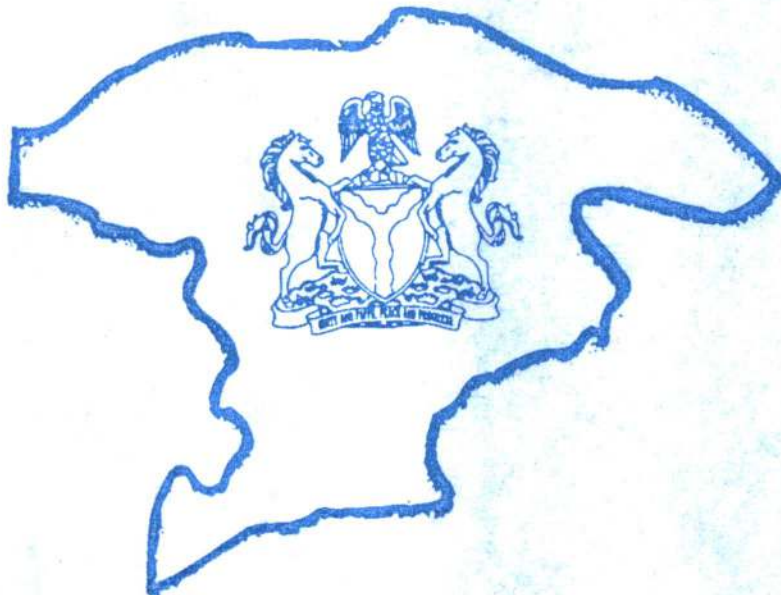


SOKOTO STATE OF NIGERIA



2015 APPROVED BUDGET

BOARD OF STATE OF NIGERIA



2015 APPROVED BUDGET

ADDRESS BY HIS EXCELLENCY, THE EXECUTIVE GOVERNOR OF SOKOTO STATE,
ALHAJI (DR.) ALIYU MAGATAKARDA WAMAKKO (SARKIN YAMMAN SAKKWATO) ON THE
OCCASION OF THE PRESENTATION OF THE YEAR 2015 BUDGET TO THE STATE HOUSE
OF ASSEMBLY ON WEDNESDAY, 24TH DECEMBER, 2014

A'uzu Billahi Minas Shaidanir Rajeem

Bismillahi Rahamanir Raheem,

The Honourable Speaker,

Honourable Members,

Distinguished Ladies and Gentlemen;

Assalamu Alaikum



1.0 It is with profound gratitude to Allah (SWT), that I stand once more to present the 2015 Budget proposals for the consideration of this Honourable House. This year's presentation is unique in all sense of the word, as it signals the culmination of our mandate, which commenced in 2007. I and indeed, all stakeholders who have been serving the people with us in the last 92 months have every reason to thank Allah (SWT) for His enormous blessings and guidance, which had guided our path, in discharging the onerous responsibilities of Governance. Some of us – those exercising stewardship in the public institutions and those serving people in different fields of human endeavour have regrettably answered Divine Call, passing through nature to eternity. Alhamdulillah, we are today alive, healthy, and inspite of the withering heights, facing the challenges of life with confidence and hope in Allah's continued guidance.

1.2 Mr. Speaker, Distinguished Honourable Members, the uniqueness of this year's Budget is to be seen in the context of its coincidence with events relating to political transition in particular, and the considerable concerns that all patriotic citizens have over the destiny of our beloved Nation. While concerns over our Nation holds true at all times,

but at no time in history, (apart from that gloomy period of the unfortunate civil war), had Nigerians become more apprehensive or disenchanted over the benighted acts of terrorism and bad leadership at the centre. This year's Budget is certainly coming at a critical period of overwhelming expectations; a period of considerable hopes, fears and anxieties on the Nation's fortune or destiny, come May, 2015.

1.3 Fellow citizens, another unique dimension of this year's Budget is the obvious economic and financial challenges, in Nigeria and around the globe. The prevailing impunity, which had blended with clueless and watery economic policies as well as insecurity, has been devastating. Financial realities have continuously depicted unhappy concerns, as reflected by slumps in the oil market and in fact as aggravated especially in the North, by the growing insurgency, which tremendously affected commercial activities. Visibly, all attempts to cook-up statistical data to portray that things are in order in this country, are far from the reality. However, amidst this disturbing scenario and lethargic concern over our plights by the Government at the centre, we had by the grace of God remained composed.

1.4 Alhamdulillah, as we prepare to fold up for the next democratic Government, which will Insha-Allah work towards consolidating our successes, we can in retrospect say that we have inspite of all odds, laid down a durable foundation for the progress of our dear State in all walks of life. The credit goes to all stakeholders, at all tiers and levels of Government. We thank Allah (SWT) for blessing us with understanding and unity of purpose as well as giving us the vision to be guided by the aspirations of our people, which go beyond hankering for material interests or primordial accumulations

2.0 REVIEW OF THE YEAR 2014 BUDGET

2.1 Mr. Speaker, Hon. Members, Fellow Citizens, as usual, the Budget proposals being tendered for the consideration of this Honourable House is an outcome of adequate consultations with all stakeholders. Undoubtedly, the main concern at all times is the attainment of the citizenry's aspirations within the limits of available resources. Honourable Members may wish to recall that in the outgoing year; a Budget of N125,872,202,000.00 was

passed for both Capital and Recurrent charges. However, in the face of critical resource constraints, we were compelled to seek for minor review of the Budget. A Supplementary Budget was also consequently considered and passed by this Honourable House.

2.2 The compelling need to ensure the completion of our numerous on-going projects, had made it expedient for us to prioritize their funding to enable us accomplish the objective in view of the prevailing situation. The circumstantial venture was certainly warranted by the dwindling economic fortunes. It is also pertinent to mention that, the contingent action was also as a result of our inability to secure the re-imbusement of N7.099Billion from the Federal Government on the Federal Road Projects which we have executed sequel to assurance that the sum would be refunded to the State Government. While not in anyway regretting our action, as the projects have impacted tremendously on the lives of our people, it is imperative to put it on record that we have not secured the re-imbusement from the Federal Government, inspite of several follow-ups.

2.3 Mr. Speaker, Fellow Citizens, undoubtedly, our resources are limited, but as I had stated severally, our resolve to overcome challenges and ensure good governance for the benefit of our citizens have been amply demonstrated. We thank Allah (SWT) for His Blessings and Guidance in all our endeavours.

3.0 2015 BUDGET OUTLAY

3.1 Mr. Speaker, Honourable members; Fellow Citizens, the total Budget outlay for year 2015 is N112,541,452,000.00 (one Hundred and Twelve Billion, Five Hundred and Forty One Million, Four Hundred and Fifty Two Thousand Naira). This represents 10.59% decrease against that of the preceding year, which was N125,872,202,000.00 (One Hundred and Twenty Five Billion, Eight Hundred and Seventy Two Million, Two Hundred and Two Thousand Naira). The phenomenon, as earlier explained, is as a result of the dwindling resources accruing to us from the Federation Account. The breakdown of the Budget is as follows:-

a. Revenue Breakdown

1. Statutory Allocation	-	N 45,000,000,000.00
2. Value Added Tax	-	N 8,000,000,000.00

3. Internally Generated Rev	-	N 28,318,452,000.00
4. Grant from FGN	-	N 1,500,000,000.00
5. Miscellaneous Revenue from Fed. Govt	-	N 15,000,000,000.00
6. Transfer from Consolidated Account	-	N 5,000,000,000.00
7. Total Retained Revenue	-	N102,818,452,000.00
8. Subsidy Re-investment & Empowerment Progr (SURE-P)	N	3,000,000,000.00
9. UBEC FUNDS	-	N 1,000,000,000.00
10. Loans and Grants to Capital Projects	-	N 723,000,000.00
11. MDGs/CGS	-	<u>N 5,000,000,000.00</u>
Grand Total:	=	<u>N112,541,452,000.00</u>

b. Expenditure Distribution

In line with the projected revenue, the 2015 proposed expenditure will be as follows:

1. Personnel Cost	-	N 20,488,285,044.00
2. Overhead Cost	-	N 25,560,636,826.00
3. Consolidated Rev. Fund	-	N 2,543,539,119.00
4. Internal Debt Service (IDS)	N	2,225,000,000.00
Sub-Total:-	=	N 50,817,460,989.00
5. Transfer to Capital	-	N 52,000,991,011.00
6. Subsidy Re-investment & Empowerment	-	N 3,000,000,000.00
7. UBECFUNDS	-	N 1,000,000,000.00
8. Loans & Grants to Capital	-	N 723,000,000.00
9. MDG/CGS	-	<u>N 5,000,000,000.00</u>
TOTAL:	=	<u>N112,541,452,000.00</u>

3.2 The Sectoral Allocation for 2015 Budget reveals that, its largest proportion goes to Economic Sector, followed sequentially by Social Sector and General Administration. The Budget will focus on completion of all ongoing projects in tandem with our promises to the good people of Sokoto State as well as the need to ensure smooth political transition to the forthcoming administration, come May, 2015, Insha-Allahu. Accordingly, the 2015 Budget is tagged "BUDGET OF ACCOMPLISHMENT".

4.0 GENERAL ADMINISTRATION

4.1 Fellow Citizens, Public Service has continued to play a pivotal role in the running of Government. Issues relating to prompt payment of salaries and remunerations to workers were given priority, while capacity building workshops and seminars for workers of different cadres were conducted. In the outgoing year, 360 State indigenes with Diplomas were recruited into service to complement those earlier employed in the preceding year. Major projects to be executed in the incoming year are as follows:-

- i. Completion of computerisation and automation of Civil Service Commission as well as the on-going 2nd phase expansion of Usman Faruk Secretariat;
- ii. Commencement of the 2nd phase of the on-going renovation of the State House of Assembly;
- iii. Completion of on-going projects on renovation and rehabilitation of Jumu'at Mosques as well as the construction of the International Islamic Centre.
- iv. Implementation of all activities and programmes relating to political transition programme.

4.2 The sum of N19,706,539,637.00 will be utilised for various programmes and projects under General Administration, Judiciary and Legislature.

5.0 EDUCATION

5.1 Mr. Speaker, it is our firm belief that, no meaningful development can take place without education.

5.2 In the year under review, the State Government has continued with works and programmes on expansion of the educational facilities through construction of additional schools, provision of instructional materials, science equipment, furniture and provision of qualified teaching staff. Similarly, the State Government has renovated and rehabilitated a number of Secondary Schools in order to ensure that quality education is provided.

5.3 In our determination to sustain the gains in science and technology, science equipment and technical tools were also provided to science and technical schools under the Ministry of Science and Technology in 2014. In the same vein, Government has made huge expenditure in the rehabilitation of Classrooms, purchase of textbooks, office equipment, construction of additional structures, provision of utility vehicles and accreditation of courses to Shehu Shagari College of Education and Sokoto State University.

5.4 In the 2015 fiscal year, provisions have been made to the educational sector for rehabilitation and expansion of schools and colleges, provision of textbooks and continued sponsorship of students at all levels, both within and outside the country. The sum of N7,847,353,143.00 has been proposed for capital projects in the educational sector.

6.0 HEALTH

6.1 Mr. Speaker, Honourable Members, we are all aware that, the health sector in the State is responsible for curative and preventive health services. These are achieved through provision of drugs and vaccines for immunisation against communicable diseases, health education, monitoring and supervision among others.

6.2 Our firm commitment in the health sector has always been the provision of affordable, accessible and acceptable healthcare to the populace. In the year under review, Government has expended huge sums of money in renovation of Hospitals, upgrading Primary Health Centres to General Hospitals and Clinics to Primary Health Centres at the cost of N1,440,200,500.93. Similarly, renovation of students' hostels at College of Nursing Sciences, Sokoto and Sultan Abdurrahman School of Health Technology Gwadabawa has been completed. Presently, the State Orthopaedic Hospital at Wamakko has been commissioned. This Hospital is already providing trauma and orthopaedic services to people in the State and our neighbouring States as well as patients from Niger Republic.

6.3 In the area of polio eradication campaign, I am happy to state that, the State Government has made efforts to ensure that the transmission of polio virus has been interrupted for nearly three years without a single case in the State. Additionally, efforts are also geared towards ensuring the eradication of childhood killer diseases through routine immunisation, Immunisation Plus Days, Maternal and Neo-natal Child Health Week.

6.4 In the incoming year, Primary and Secondary Healthcare Systems will be strengthened through provision of equipment, drugs and qualified personnel across the State. On the whole, the sum of N3,516,029,064.00 has been earmarked for the capital projects in the Health Sector.

7.0 AGRICULTURE, ANIMAL HEALTH & FISHERIES DEVELOPMENT

7.1 Mr. Speaker, Honourable Members, Agriculture is the mainstay of our economy and means of livelihood of the vast majority in the State. In the preceding year, Government undertook a number of projects and programmes to boost agriculture in the State; some of which include, procurement of 150 trucks of fertilizer; agro-chemicals as well as purchase of assorted grains.

7.2 Another major achievement includes the establishment of Modern Abattoir, which has since been commissioned and put to use. The Sokoto Milk and Meat Production Project (Argentine Project) is expected to be on stream in the new year.

7.3 In 2015, our major capital commitments in the Agricultural Sector will be invested in purchase and supply of fertilizers, agro-chemical, grains, tractors and other farming implements; rehabilitation of Wurno Irrigation Scheme; construction of Spill Way at Lugu Dam, rehabilitation of Earth Dam and demarcation of converted Grazing Reserves. The sum of N3,864,734,216.00 has been earmarked for projects under the Agricultural Sector, including Animal Health and Fisheries Development.

8.0 WATER RESOURCES AND ENVIRONMENT

8.1 Mr. Speaker, Honourable Members, our major policy trust in this sector has been directed in consolidating efforts made in improving water supply for the good people of Sokoto State. The Asare Water Project and Gwadabawa Hydro-metrological Station are unique examples.

8.2 In the year under review, the State Government has completed and commissioned Twenty Million gallons Asare Water Project worth N2,666,123,607.00 in order to ensure sufficient water supply to Sokoto metropolis and its environs. The rehabilitation of 3nos. Old Water Works and the construction of new Water Supply Schemes using Ground Water was awarded at the cost of N7,579,594,766.00 is progressing steadily. When completed in the incoming year; it is expected that 40million gallons of water will be added to the present water supply to Sokoto and environs.

8.3 In its determination to improve the standard of our environment, our administration created the Ministry of Environment to effectively address the recurring environmental problems associated with pollution, erosion, floods and environmental degradation generally. During the year 2014, Government has made efforts in the planting of Bio-fuel woods, construction of drainages and other interventions/activities relating to environmental health and pollution control.

8.4 In the coming fiscal year, Government is determined to ensure the construction of Semi Urban Water Supply Schemes, reactivation of broken down hand-pumps and boreholes; implementation of Afforestation programmes; construction of drainages for flood and erosion control; rehabilitation and construction of public conveniences within and outside the metropolis; provision of refuse evacuation plants and machineries as well as construction of more bunkers, collection Bins.

8.5 The amount earmarked for capital projects and activities of the Ministries of Water Resources and Environment in the year 2015 is N5,511,032,895.00 and N534,356,678.00 respectively.

9.0 RURAL DEVELOPMENT

9.1 Mr. Speaker, fellow citizens, in the area of Rural Development, the major projects executed during the period under review, include the following:-

- i. 4.2km road – Rumfar Mande-Alkammu-Kaurare road in Wurno Local Government;
- ii. 8km road – Kwanar Kimba-Zamau in Dange/SHuni Local Government.
- iii. Provision of 415 complete package Rural Water Schemes across the State;
- iv. Electrification of 17 towns and villages in Wamakko Local Government;
- v. Electrification of Kaya, Barga, Badano and Maciji
- vi. Electrification of Dangawo in Wamakko Local Government

9.2 For the 2015, the sum of N2,665,055,339.00 has been earmarked for various projects under Ministry for Rural Development.

10.0 WORKS, TRANSPORT AND ENERGY

10.1 Mr. Speaker, Honourable Members; since the inception of this Administration, over 2000km of roads has been provided at different parts of the State at the cost of N50Billion. Some of the completed road projects in 2014 include the Triple Carriage Way from Gidan Man Ada to the Airport Roundabout, the Dualised Western and Eastern Bye-Pass roads, the dualised Gidan Man Ada-Kalambaina-Cement Factory road, the Ruwa Wuri to Main Road in Niger Republic road, and township roads in the metropolis. Others are Milgoma-Bagarawa road and Bodinga-Dingyadi road. The State Government intends to complete all on-going road projects in the State before the end of May, 2015 Insha-Allahu.

10.2 I am indeed, happy to state that the State Independent Power Plant is nearing completion. Already, two test runs of the project have been conducted successfully. The project has reached 97% level of completion. It is expected that the State will, early in the New Year, contribute 38MW of electricity to the National Grid, thus improving power supply and enhancing socio-economic activities of not only the State but also neighbouring Communities in Zamfara and Kebbi States. Adequate arrangements are being made for the sustenance and maximum utilisation of the project for the betterment of our people.

10.3 In the same vein, Mr. Speaker, the provision of Solar Streetlights, Traffic Lights and Road Signs within the metropolis has continued to receive the required attention. The first phase of this project has been completed at the cost of over N200Million, while contracts for the 2nd and the 3rd phases have been awarded. When completed, all major roundabouts and junctions in the metropolis will be covered. The new Triple Carriage Way from Airport Roundabout to Gidan Man Ada, the dualised Gidan Man Ada to Cement Factory Gate and the dualised Western and Eastern Bye Pass roads will be provided with enhanced L.E.D Solar Streetlights. Works on these projects awarded at the cost of N775Million had commenced and will be completed early in the new year.

10.4 The sum of N9,584,316,790.00 has been earmarked for various projects to be executed in the Works and Transport Sub-sectors in the coming fiscal year.

11.0 INFORMATION, SOCIAL WELFARE, YOUTH, SPORTS AND CULTURE

11.1 Mr. Speaker, Honourable Members, in the year 2014, Government has in its determination to resuscitate the Information Sector in tune with global standards made efforts to ensure migration of transmissions from analogue to digital operation. In view of the need to provide congenial working atmosphere for the journalists, contract for the renovation and furnishing of NUJ Secretariat was also awarded.

11.2 Significant achievements recorded in the area of Social Welfare and Youth Development; include the construction of Permanent Artist Camp and construction and furnishing of NYSC Permanent Orientation Camp. Sequel to this development, the 2014 Batches (A, B & C) Corp members had their orientation programmes in the new Camp, at Wamakko.

11.3 In the year 2015, Government intends to focus attention in consolidating the successes recorded, most especially in areas of youth empowerment; establishment of Approved Schools; renovation of Orphanage Homes, Remand Homes and History Bureau. Others include purchase of machines and equipment for the 4,320 graduating trainees of our Skills Acquisition Centres among others.

11.4 On the whole, the sum of N1,885,604,712.00 has been earmarked for various projects to be executed in the Ministries of information; Youth and Sports Development and that of Social Welfare and Culture, in the coming fiscal year.

12.0 WOMEN AFFAIRS

12.1 Mr. Speaker, Honourable Members, the present administration has in its determination to sustain fight against poverty, especially amongst women at the grassroots, initiated many laudable projects and programmes aimed at engaging women in productive services to earn living. Outstanding among these are the construction of Women Development Centres in all the 23 Local Government Councils. Similarly, works in all the 7 Centres of Sokoto South Senatorial Zone have reached completion stage, while for the two Senatorial Zones, the level of work is appreciable.

12.2 The second phase of construction of Model Women Development Centres in all the 23 Local Governments, which include the provision of boreholes, landscaping, provision of standby generators, furnishing materials/equipment would be executed.

12.3 The sum of N441,061,052.00 has been proposed for capital projects aimed at promoting the welfare of our women and children in the incoming year.

13.0 COMMERCE, INDUSTRIES AND TOURISM

13.1 During the year under review, the State Government had accessed a loan of Two Billion Naira (N2Billion), being an amount earmarked for each State of the federation from

the N220 Billion Development Fund set aside by the Central Bank for distribution to Micro, Small and Medium Enterprises, across the federation. At the moment, plans have reached advance stage to disburse various sums to the prospective beneficiaries across the State. On the other hand, the State Government had concluded bilateral discussions with foreign and indigenous investors for the establishment of Cement Factory, Fertilizer Production, Sugar cane Plantation and Processing and Tomato Processing Industries in the State.

13.2 On the whole, a Budgetary provision of N537,869,717.00 has been made for various projects to be executed under the sub-sector in the coming fiscal year.

14.0 LANDS, HOUSING AND SURVEY

14.1 Mr. Speaker, Honourable Members, in our efforts to provide the teeming populace with shelter, Government has, in the year under review, awarded contract for the construction of 500 Housing Units of 100no. of 4-Bedrooms Duplex and 400nos. of 3-Bedroom Bungalow at the cost of N7.8Billion. Meanwhile, the 3.7Billion contract awarded for the construction of 500 Housing Units at Kalambaina Road has reached about 85% completion level.

14.2 Similarly, in the year under review, a good number of metropolitan roads have been rehabilitated at the cost of N294Million. Notably among them are Haliru Gwandu, Yauri, Zuru, Agaie, Anka roads to mention but a few. Others include dualisation of Gidan Man Ada to Cement Factory Kalambaina.

14.3 Likewise, layout surveys were conducted at Bado area, Kalambaina – Wamakko road; and demarcation of pillars for Onion Market at More along Illela Road and Timber Market at Kasarawa along Birnin Kebbi road during the preceding year. Compensation worth N120Million was settled.

14.4 For the incoming year, Government intends to complete all on-going projects. In addition, proposals are made to dualise Sultan Ibrahim Dasuki Road, rehabilitate Ali Akilu, Zaria, Modibbo Adama, Shehu Shagari and Dange/Shuni junction to Gusau-NNPC; Mega Station roads. Compensation for areas acquired for the provision of the projects will also be settled. On the whole, the sum of N4,585,801,434.00 has been made for various projects to be executed under the sub-sector in the coming fiscal year.

15.0 SOLID MINERALS DEVELOPMENT

15.1 Mr. Speaker, Honourable Members, development of Solid Minerals and Natural Resources should be of serious concern, especially when viewed against our present economic predicaments and the need for exploring means that would engineer socio-economic growth of our dear State. So far, we have set a durable pace to ultimately harness the abundant solid minerals and natural resources that we are blessed with.

15.2 Major activities carried out in the aforementioned pursuit include conduct of geological surveys, acquisition of Mining Blocks a State-wide accelerated reconnaissance and prospecting for mineral resources including hydrocarbon. A China-based Geological Exploration Technologies Institute – Anhui Shenzhen Investment Group, has been handling

this project. The firm has already submitted its preliminary findings, which are quite interesting.

15.3 The sum of N726,015,945.00 has been earmarked for the various projects expected to be implemented in this sub-sector.

16.0 CONCLUSION

16.1 Mr. Speaker, Honourable Members, Fellow Citizens, we hardly need to elaborate on the modest efforts so far made by the present administration, under my stewardship since we secured the mandate of the good people of Sokoto State. The considerable development projects that we have executed speak volumes of our solid, fruitful and indeed, patriotic collaboration in propelling democratic governance. Your individual and collective sacrifices as worthy stakeholders in enthroning good governance will be fondly remembered for a very long time to come. Those who started this journey with us and who are now in the Great Beyond we also remember for their invaluable contributions in building Sokoto State to what it is today. Alhamdulillah, their enormous sacrifices had not gone in vain as present and future generations will continue to pray for the repose of their souls in consideration of their fruitful contributions to the Ummah.

16.2 Alhamdulillah, I wish to state in all humility that we had executed numerous projects and programmes that have touched the lives of our people. Certainly, we could not have achieved any of these successes without the support and collaboration of this Honourable House. I sincerely cherish your love and support. I wish to also express my profound gratitude to those working in the Judicial Arm of Government; our Royal Fathers, Civil Servants, Elder Statesmen, Politicians, Religious Leaders and the entire good people of Sokoto State for the support and goodwill extended to me in discharging the onerous responsibilities of my stewardship. I pray to Allah (SWT) to reward us individually and collectively for our sacrifices.

16.3 Fellow citizens, in the context of the prevailing pathetic security problem that is afflicting us, the harrowing insurgency that has resulted in killing and maiming of thousands of innocent people in the Arewa Geo-political zone, it is imperative to emphasize on the need for constant prayers to Allah (SWT) to deliver us from these calamities. It is sad to see that, those who have the sacred responsibility of protecting the citizenry are by all judgments doing very little to salvage the situation. It is therefore evident that, each and every one of us must be vigilant and pragmatic in finding ways that could lead us out from the dark tunnel.

16.4 It is also imperative to urge our people to come out enmass in order to effect a change that would deliver us from the clutches of bad leadership in this country. Indeed, it is very discernable that under the PDP-Led administration, insecurity is atrocious; education has collapsed; infrastructural decay is quite abysmal; and that corruption has reached the top-most roof – a long tale of woes! In Shakespearian's words, the Nigerian case at the moment, is that of "troubles coming not in single Spies but in Battalions".

16.5 However, APC has ignited a passion for change in our youths, in our young men and women; in our students; in our elders – and that the upsurge of excitement over Buhari's victory in our Party Convention have demonstrated that true democracy has germinated in our beloved country. And, we are Insha-Allah, looking forward to blessed and bountiful harvests through our great Party, the APC, which is poised to bring about good governance and exemplary leadership. The toga of apathy, which had hitherto breed inequity and bad leadership, will by the grace of God be a matter of history.

16.6 Finally, I wish to seek the consent of Mr. Speaker to lay before the Honourable House, the 2015 Sokoto State Appropriation Bill. It is my hope that Honourable Members will work towards expeditious consideration of the proposals for the overall development of Sokoto State. May Allah (SWT) continue to guide and bless us in all our endeavours, Amin.

16.7 Thank you and Wassalamu Alaikum.

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2015 APPROVED RECURRENT REVENUE OUTLAY

Table 1 (a)

S/NO.	SOURCES	APPROVED 2014	ACTUAL JAN - SEPT 2014	%	APPROVED 2015	REMARKS
1	Statutory Allocation (including Augmentation)	60,000,000,000.00	31,910,794,974.00	53	45,000,000,000.00	
2	VAT	7,000,000,000.00	5,981,801,651.00	85	8,000,000,000.00	
3	Internally Generated Revenue	23,872,202,000.00	5,109,462,891.00	21	28,318,452,000.00	
4	Grant from FGN	1,500,000,000.00	-		1,500,000,000.00	
5	Miscellaneous Rev. From Federal Government	17,500,000,000.00	2,457,573,634.00	14	15,000,000,000.00	
6	Transfer from Consolidated	5,000,000,000.00	5,000,000,000.00		5,000,000,000.00	
	Total Retained Revenue	114,872,202,000.00	50,459,633,150.00	48	102,818,452,000.00	
7	Empowerment Prog.(SURE- P)	3,000,000,000.00	2,161,575,595.00	72	3,000,000,000.00	
8	UBEC Funds	1,000,000,000.00	1,000,000,000.00	100	1,000,000,000.00	
9	Loans/Grant to Capital Proje	2,000,000,000.00	2,000,000,000.00	100	723,000,000.00	
10	MDGs /CGS	5,000,000,000.00	5,000,000,000.00	100	5,000,000,000.00	
	Overall Budget Size	125,872,202,000.00	60,621,208,745.00	48	112,541,452,000.00	

2015 APPROVED RECURRENT EXPENDITURE DISTRIBUTIONS

Table 1(b)

S/NO.	PARTICULARS	APPROVED 2014	ACTUAL JAN. -SEPT. 2014	%	APPROVED 2015	REMARKS
1	Personnel Cost	20,668,683,893	13,684,466,914	66	20,890,285,044	
2	Overhead Cost	27,311,839,200	9,070,068,884	33	24,840,636,826	
3	Consol. Rev. Fund Charges (CRF)	2,303,539,119	1,076,211,312	47	2,543,539,119	
4	Internal Debt Service (IDS)	2,300,000,000	44,379,477	2	2,025,000,000	
	Sub-total	52,584,062,212	23,875,126,587	45	50,299,460,989	
5	Transfer to Capital	62,288,139,788	23,984,410,108	39	52,518,991,011	
6	Subsidy Removal Empowerment Prog.	3,000,000,000	1,488,739,842	50	3,000,000,000	
7	UBEC Funds	1,000,000,000	1,000,000,000	100	1,000,000,000	
8	Loans /Grants to capital projects	2,000,000,000	2,000,000,000	100	723,000,000	
	MDGs/CGS	5,000,000,000	5,000,000,000	100	5,000,000,000	
	Sub-total	73,288,139,788	33,473,149,950	46	62,241,991,011	
	Overall Budget Size	125,872,202,000	57,348,276,537	46	112,541,452,000	

HEAD 101 - 117 SUMMARY

SUB- HEAD	DETAILS OF REVENUE	APPROVED	ACTUAL COLLECTION	%	APPROVED	REMARKS
		ESTIMATES 2014	JAN - SEPT. 2014		ESTIMATES 2015	
101	Taxes (Excluding VAT)	4,127,500,000	2,313,077,296	56	7,627,500,000	
102	Fines and Fees	933,250,000	51,658,432	6	931,400,000	
103	Licences	108,425,000	8,272,283	8	108,725,000	
104	Earnings and Sales	15,762,417,000	1,445,393,551	9	16,742,467,000	
105	Rent on Govt Property	80,000,000	38,000,530	48	70,000,000	
106	Int. Repayment & Dividends	710,700,000	281,730,899	40	691,450,000	
107	Re-imbusement	150,000,000	3,576,057	2	150,000,000	
108	Miscellaneous(Incl. W/Rate)	1,999,910,000	967,773,843	48	1,996,910,000	
	Total Local Revenue	23,872,202,000	5,109,482,891	21	28,318,452,000	
109	Statutory Allocation	60,000,000,000	31,910,794,974	53	45,000,000,000	
110	VAT	7,000,000,000	5,981,801,651	85	8,000,000,000	
111	Grants From Fed. Govt.	1,500,000,000.00	-	-	1,500,000,000.00	
112	Misc. Rev. From FGN.	17,500,000,000.00	2,457,573,634	14	15,000,000,000.00	
113	Transfer from Cons. Acct.	5,000,000,000.00	5,000,000,000	100	5,000,000,000.00	
	TOTAL REC. REV. S/GOVT.	91,000,000,000.00	45,350,170,259		74,500,000,000.00	
114	Subsidy Removal Empowerment Prog.	3,000,000,000	2,161,575,595	72	3,000,000,000	
115	Proposed State Bonds	-	-	-	-	
116	UBEC Funds	1,000,000,000	1,000,000,000	100	1,000,000,000	
117	Loan/Grants to Cap. Projects	2,000,000,000	2,000,000,000	100	723,000,000	
118	MDG's/CGS	5,000,000,000	5,000,000,000	100	5,000,000,000	
	SUB TOTAL	11,000,000,000	10,161,575,595		9,723,000,000	
	OVERALL BUDGET SIZE	125,872,202,000	60,621,228,745	48	112,541,452,000	

**RECURRENT REVENUE
HEAD 101 - 108**

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
	HEAD 101 - TAXES					
1	Pay As You Earn	3,500,000,000	3,500,000,000	2,008,175,347	3,500,000,000	Board of Internal Revenue
2	Direct Assessment	100,000,000	100,000,000	1,290,356	100,000,000	"" ""
3	Entertainment Tax	-	-	-	-	"" ""
4	Development Levy	10,000,000	10,000,000	114,000	10,000,000	"" ""
5	Jangali	-	-	-	-	"" ""
6	Capital Gains Tax	10,000,000	10,000,000	-	10,000,000	"" ""
7	(Sales Tax) Value Added Tax			-		FGN
8	Taxes on Dividends - Refund by Federal Government	5,000,000	5,000,000	-	5,000,000	Min of Finance
9	Produce Sales Tax	2,500,000	2,500,000	1,012,855	2,500,000	Min. Of Agriculture
10	Withholding Tax	500,000,000	500,000,000	211,061,955	500,000,000	Board of Internal Revenue
11	Tax Audit	-	-	91,442,783	3,500,000,000	Min of Finance/BIR
	Sub Total *	4,127,500,000	4,127,500,000	2,313,097,296	7,627,500,000	
	HEAD 102 - FINES & FEES					
1	Court Fees - High Court	1,500,000	1,500,000	664,893	1,500,000	High Court
2	Court Fine "" ""	1,500,000	1,500,000	174,000	1,500,000	High Court
3	Probate Fees - High Court	100,000	100,000	94,679	250,000	High Court
4	Court Fees - Mag. Court	500,000	500,000	123,600	500,000	" ""
5	Court Fines - "" ""	1,000,000	2,000,000	781,214	2,000,000	" ""
6	Court Fees - Area Court	1,000,000	1,500,000	279,770	1,500,000	Shari'a Court
7	Court Fines "" ""	1,500,000	2,000,000	533,000	2,000,000	" ""
8	Administration of Estate Fees	-	100,000	-	100,000	" ""
9	Fines Mobile Court	100,000	100,000	-	100,000	" ""

**RECCURRENT REVENUE
HEAD 101 - 108**

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
10	Court Fines - Rent Tribunal	100,000	150,000	16,870	150,000	High Court & Min. of Justice
11	Appeal Fees - Sharia Court	100,000	100,000	10,400	100,000	Shari'a Court
12	Affidavits & Declaration	1,000,000	1,000,000	12,700	1,000,000	High Court/Sharia Court
13	Issue of Cert. Of Divorce	100,000	100,000	-	100,000	Shari'a Court
14	Motor Registration & Weigh Fees	25,000,000	25,000,000	9,104,825	25,000,000	Board of Internal Revenue
15	Certificate of Road Worthiness/V.I.O	10,000,000	10,000,000	3,406,375	10,000,000	" " " "
16	Misc.traffic Regulations	5,000,000	5,000,000	3,169,175	5,000,000	" " " "
17	Stamp Duty & Miscellaneous	200,000,000	200,000,000	16,425,555	200,000,000	Ministry of Finance
18	Hackney Carriage Registration Fees	15,000,000	15,000,000	500,050	15,000,000	" " " "
19	Agency Fees	-	-	-	-	" " " "
20	Doc. Registration & Search Fees	2,500,000	2,500,000	-	2,500,000	MHLS
21	Sokoto Central Market Fees	25,000,000	25,000,000	100,200	25,000,000	Sokoto Central Market
22	Consent Fees (Non-refundable)	10,000,000	10,000,000	1,123,800	10,000,000	Min of Land and Housing
23	Mechanical Cultiv.(Tractor Hiring Serv.)	10,000,000	5,000,000	440,000	5,000,000	Min. Of Agriculture
24	Inspection and Grading Fees	500,000	500,000	160,000	500,000	" " " "
25	Trade Cattle Fees	300,000	300,000	-	300,000	Min. Of Animal Health
26	Poultry Vaccination Fees	500,000	500,000	-	500,000	" " " "
27	Land Application Fees	7,500,000	7,500,000	6,260,660	7,500,000	Min. of Land and Housing

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RECCURRENT REVENUE
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
28	Irrigation Fees	100,000	150,000	23,925	150,000	Min. Of Agriculture
29	Examination Fees	10t	10t	-	10t	Ministry of Education
30	Boarding Fees	250,000	500,000	-	500,000	" "" ""
31	Electricity Consumption Fees	10t	10t	-	10t	" "" ""
32	Non-refundable Processing Fees	10t	10t	-	10t	Min of Finance/BIR
33	Use of Conference Hall Fees	1,000,000	1,000,000	-	1,000,000	Ministry of Education
34	Registration and Renewal of Nursery/day Care Centres	500,000	2,000,000	461,391	2,000,000	Ministry of Education
35	Contract Processing Fees	1,500,000	1,000,000	89,000	1,000,000	Min. of Justice/ Revenue
36	Regist. & Renewal of Contract Fees	7,000,000	7,000,000	716,000	7,000,000	BIR
37	Board of Directors Fees	100,000	100,000	-	100,000	Min. of Finance
38	Innoculation Fees	800,000	800,000	-	800,000	0
39	Boarding Fees (Nursing)	2,000,000	2,000,000	10t	10t	" "" ""
40	Chemical Laboratory Analysis Fees	10t	10t	-	10t	
41	Mass Transit Fees	10t	10t	-	10t	Ministry of Works
42	Land Development Charges	7,500,000	7,500,000	4,061,500	7,500,000	Min. of Land & Housing
43	Survey Fees	1,500,000	1,500,000	1,373,900	1,500,000	" "" ""
44	Building Permission Fees	5,000,000	5,000,000	-	5,000,000	SURPB
45	Works School Training Fees	250,000	250,000	-	250,000	(Works schools)

**RECURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
46	Preparation of Contract Agreements	10t	500,000	-	500,000	Min. of Justice /Finance
47	Sanitation Fees	1,500,000	1,500,000	559,000	1,500,000	Environment
48	Model Markets	1,000,000	1,000,000	231,450	1,000,000	SURPB
49	Mechanical /Vulcanizer	1,000,000	1,000,000	94,000	1,000,000	SURPB
50	Commercial Toilet	500,000	500,000	-	500,000	Min. of Environment
51	Cutting of Road	15,000,000	15,000,000	75,000	15,000,000	SURPB
52	Higher of SURPB equipments	500,000	500,000	116,000	500,000	" "
53	Sign Board/Bill Board	15,000,000	15,000,000	-	15,000,000	" "
54	Environmental Pollution	3,000,000	3,000,000	350,000	3,000,000	Min. of Environment
55	Land Lease Charges	2,500,000	2,500,000	-	2,500,000	SEPA
56	Advolverum Charges	10t	10t	-	10t	High Court
57	Block Makers Fees	2,000,000	2,000,000	125,500	2,000,000	SURPB
58	Cost of Drilling tube wells/Boreholes	10,000,000	10,000,000	-	10,000,000	SADP/Rural Water
59	Reg. of Title of Deeds	10,000,000	10,000,000	-	10,000,000	Housing
60	Installation of communication equipment	500,000,000	500,000,000	-	500,000,000	BIR/SURPB
61	Quarry Fees	-	25,000,000	-	25,000,000	Minerals
	Sub Total	909,300,000	933,250,000	51,658,432	931,400,000	

**RECCURRENT REVENUE
HEAD 101 - 108**

S/N/O	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
	HEAD 103 - LICENCES					
1	Motor Vehicle Licence	17,000,000	17,000,000	5,975,000	17,000,000	Board of Internal Revenue
2	Driver's Licence & L/permit	10,000,000	10,000,000	1,764,300	10,000,000	" ""
3	Way Leave Buyer's Licence	10,000,000	10,000,000	-	-	" ""
4	Produce Buyer's Licence	50,000	50,000	204,983	350,000	Min. Of Agriculture
5	Hides & Skin Buyer's Licence	500,000	500,000	-	500,000	Min. of Animal Health
6	Hides & Skin Premises Licence	500,000	500,000	-	500,000	" ""
7	Regist. & Renewal of Private Clinics	2,000,000	2,000,000	10,000	2,000,000	Ministry of Health
8	Registration of Business Premises	2,000,000	2,000,000	318,000	2,000,000	Min. Of Commerce
9	Cenimatograph Licences	500,000	500,000	-	500,000	Social Welfare
10	Marriage Certificate & Licence	25,000	25,000	-	25,000	Home Affairs Dept.
11	Lotteries Licence	10t	10t	-	10t	" ""
12	Money Lender Licence	10t	10t	-	10t	" ""
13	Auctioner Licence	50,000	50,000	-	50,000	Board of Survey
14	Beast of Burden: Movement of D/Animals	10t	10t	-	10t	" ""
15	Trade Cattle Licence	50,000	50,000	-	50,000	Min. Of Animal Health
16	Reg. & Renewal of Youth Social Clubs	100,000	100,000	-	100,000	Min. of Information/Social Welfare
17	Fishing Licence	50,000	50,000	-	50,000	Min. Of Animal Health

**RECCURRENT REVENUE
HEAD 101 - 108**

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
18	Reg. of Poultry Farms &	600,000	600,000	-	600,000	Min. Of Agriculture
19	Mining Licences	-	75,000,000	-	75,000,000	Min. of Solid Minerals
	Sub Total	33,425,000	108,425,000	8,272,283	108,725,000	
	HEAD 104 - EARNINGS AND SALES					
1	Sales of Materials	1,500,000,000	9,500,000,000	-	6,600,000,000	Ministry of Finance
2	Sales of Fruits & Vegetable	500,000	500,000	88,080	500,000	Ministry of Agriculture
3	Seeds Multiplication Sales	10t	10t	-	10t	" " " "
4	Sales of Materials From Agric Fair	10t	10t	-	10t	" " " "
5	Sales of Fish	100,000	100,000	15,500	100,000	" " " "
6	Sales of Fishing Equipment	100,000	100,000	-	100,000	" " " "
7	Sales of Cotton Market Materials	10t	10t	-	10t	" " " "
8	Sales of Seed From Nurseries	150,000	150,000	-	150,000	" " " "
9	Sales of Poultry Product	50,000	50,000	-	50,000	Ministry of Animal Health
10	Sales of Dairy Products	10,000	10,000	-	10,000	" " " "
11	Sales of Poultry Feeds	100,000	100,000	-	100,000	" " " "
12	Land Clearing Operation	10t	10t	-	10t	" " " "
13	Sales of Livestock From Ranches	15,000	15,000	-	15,000	" " " "
14	Sales of Fertilizer	2,500,000,000	2,500,000,000	1,101,601,445	2,500,000,000	Fasco
15	Sales of Rural Dairy Milking Cows	10t	10t	-	10t	Ministry of Animal Health

RECCURRENT REVENUE

**RECCURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
16	Sale of Tractors	120,000,000	120,000,000	200,000,000	200,000,000	Ministry Of Agric/Finance
17	Sale of Coal	150,000	150,000	-	10t	Ministry of Environment
18	Sales of Directory of Commercial and Industrial Promotions	30,000	30,000	-	30,000	Ministry of Commerce
19	Sales of Trade Fair Materials	10t	10t	-	10t	" "" ""
20	Sales of Crafts-souvenir Shops	10t	10t	-	10t	" "" ""
21	Sales of Tourism Guide in Sok.State	10t	10t	-	10t	Min. Of Commerce
22	Sales of Condemned Stores	10t	10t	-	10t	Ministry of Finance
23	Unallocated Stores Sales	10t	10t	-	10t	" "" ""
24	Hire of Government Vehicles	10t	10t	-	10t	" "" ""
25	Sales of Form National D/licence	2,500,000	2,500,000	17,000	2,500,000	Board of Internal Revenue
26	Sales of Vehicle New Plate Number	60,000,000	65,000,000	40,746,450	65,000,000	" "" ""
27	Reg. And Renewal of Patent Medicine	1,500,000	1,500,000	10,000	1,500,000	Ministry of Health
28	Sales of Drugs to Local Govts.	10t	10t	-	10t	" "" ""
29	Sales of Article to Rehab. Centre	18,000	18,000	-	18,000	Social Welfare
30	Sales of Graphic Arts Design	4,000	4,000	-	4,000	Ministry of Information
31	Sales of Photos, Calendars & Diary	20,000	20,000	-	20,000	" "" ""
32	Devt. Charges-approved Building Plan	5,000,000	5,000,000	3,597,110	5,000,000	MLHS
33	Transport Service	40,000,000	40,000,000	-	40,000,000	Mass Transit

**RECCURRENT REVENUE
HEAD 101 - 108**

S/N/O	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
34	W/shop Accounting Construction Payment	10t	10t	-	10t	Min Of Works
35	Trade Test Fees (Works School)	500,000	500,000	-	500,000	Min Of Works (Works schools)
36	Soil Test	100,000	100,000	-	100,000	Min. Of Works
37	Road Crossing	100,000	100,000	-	100,000	" "" ""
38	Labour and Construction Charges	10t	10t	-	10t	" "" ""
39	Sales of Forms Health Institution	10t	10t	-	10t	Min of Health
40	Sale of Forms Judicial Service Comm.	50,000	50,000	113,300	150,000	Judicial Service Comm.
41	Sales of Application Forms (CSC)	30,000	50,000	-	50,000	C.S.C
42	Sales of Application Forms (LGSC)	20,000	20,000	8,600	20,000	L. G. S. C
43	Sales of Forms (TSB)	10t	10t	-	100,000	TSB
44	V.I.O	10t	10t	-	10t	" "" ""/BIR
45	Asphalt Batching Plant	10t	10t	-	10t	Min. Of Works
46	Quarry Crushing Plant	10t	10t	-	10t	" "" ""
47	Sales of Telephone Directories	10t	10t	-	10t	Home Affairs Dept.
48	Proceeds From State Newspaper	100,000	100,000	-	100,000	The Path

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S/N/O	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
34	W/shop Accounting Construction Payment	10t	10t	-	10t	Min Of Works
35	Trade Test Fees (Works School)	500,000	500,000	-	500,000	Min Of Works (Works schools)
36	Soil Test	100,000	100,000	-	100,000	Min. Of Works
37	Road Crossing	100,000	100,000	-	100,000	" "" ""
38	Labour and Construction Charges	10t	10t	-	10t	" "" ""
39	Sales of Forms Health Institution	10t	10t	-	10t	Min of Health
40	Sale of Forms Judicial Service Comm.	50,000	50,000	113,300	150,000	Judicial Service Comm.
41	Sales of Application Forms (CSC)	30,000	50,000	-	50,000	C.S.C
42	Sales of Application Forms (LGSC)	20,000	20,000	8,600	20,000	L. G. S. C
43	Sales of Forms (TSB)	10t	10t	-	100,000	TSB
44	V.I.O	10t	10t	-	10t	" "" ""/BIR
45	Asphalt Batching Plant	10t	10t	-	10t	Min. Of Works
46	Quarry Crushing Plant	10t	10t	-	10t	" "" ""
47	Sales of Telephone Directories	10t	10t	-	10t	Home Affairs Dept.
48	Proceeds From State Newspaper	100,000	100,000	-	100,000	The Path

HEAD 101 - 108
RECCURRENT REVENUE

RECURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
49	Sale of Contract Agreement Forms	1,000,000	1,000,000	49,000	1,000,000	Min. Of Justice/BIR
50	Sales of Yellow Cards	250,000	250,000	-	250,000	Ministry of Health
51	Sales of Shares	3,000,000,000	3,000,000,000	-	3,000,000,000	Ministry of Finance
52	Sales of Old Airport Quarters (New Bado /Mana Estates)	500,000,000	500,000,000	99,037,066	500,000,000	Ministry of Finance
53	Sales General (Auction)	25,000,000	25,000,000	150,000	25,000,000	Ministry of Finance/SURPB
54	Sales of Irrigation Water Pumps	30,000,000	10t	-	10t	Ministry of Finance
55	Sales of Gov't Qtrs within & Outside Sokoto Metropolis	-	-	-	3,800,000,000	Ministry of Finance
	Sub Total	7,787,397,000	15,762,417,000	1,445,393,551	16,742,467,000	
	HEAD 105 - RENT OF GOVERNMENT PROPERTIES					
1	Right of Occupancy - Compensation Recovered	10t	10t	-	10t	Min. of Land & Housing
2	Ground Rent	15,000,000	15,000,000	9,341,298	15,000,000	" "" ""
3	Rent on Govt. Property outside the State	40,000,000	40,000,000	20,000,000	30,000,000	Cabinet & General Services
4	Rent on Govt. Quarters (Snr. Staff)	10,000,000	10,000,000	4,478,550	10,000,000	Min. of Land & Housing
5	Rent on Govt. Quarters (Jnr. Staff)	9,500,000	15,000,000	4,180,682	15,000,000	Housing Corporation

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APPROVED BY: _____ DATE: _____

APPROVED BY: _____ DATE: _____

APPROVED BY: _____ DATE: _____

RECURRENT REVENUE
HEAD 101 - 108

**RECCURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
6	Rent for Offices & Quarters by other Governemnt	10t	10t	-	10t	Min. of Land & Hous./Carbinet Off
7	Rent of Produce Stores & Dumps	100,000	10t	-	10t	Min. Of Agriculture
	Sub Total	74,600,000	80,000,000	38,000,530	70,000,000	
	HEAD 106 - INTEREST, REPAYMENT & DIVIDENDS					
1	Refund of Compensation	10t	10t		10t	Lands & Housing Dept.
2	Refund of I.a.r for Providing Experiment	10t	10t		10t	Min. Of Agriculture
3	Industrial Dividends	100,000,000	150,000,000	26,250	150,000,000	Min. Of Finance
4	Interest on Investment General	10t	10t		10t	" " " " " "
5	Interest on Bank Deposit	150,000,000	350,000,000	121,732,041	300,000,000	" " " " " "
6	Interest on Loan to Local Govt.	10t	10t		10t	" " " " " "
7	Interest on Treasury Bills	10t	10t		10t	" " " " " "
8	Repayment on Motor cycle/Bicycle Loan	30,000,000	200,000	160,715	200,000	" " " " " "
9	Repayment on Motor Vehicle Loan	250,000,000	170,000,000	159,060,486	200,000,000	" " " " " "
10	Repayment on Housing Loan	100,000,000	500,000	48,960	500,000	" " " " " "
11	Refund of Over Payment	50,000,000	10,000,000	-	10,000,000	" " " " " "
12	Repayment of Furniture Loan	25,000,000	5,000,000	53,572	5,000,000	" " " " " "
13	Repayment of Loans & Advances to Parastatals	50,000,000	15,000,000	-	15,000,000	" " " " " "
14	Repayment of other loans	10t	10t	648,875	750,000	" " " " " "

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APPROVED ESTIMATE 2013 APPROVED ESTIMATE 2014 ACTUAL COLLECTION JAN-SEPT. 2014 APPROVED ESTIMATE 2015 COLLECTING AGENCY

**RECCURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
15	Saving from Contract Payment (Refunds)	50,000,000	10,000,000		10,000,000	Min of Finance
	Sub Total	805,000,000	710,700,000	281,730,899	691,450,000	
	HEAD 107 - RE-IMBURSEMENT					
1	Locust Control - Re-imburement by Federal Government	10t	10t		10t	Min. of Agriculture/Min of Finance
2	Re-imburement by Fed. Govt.	10t	10t		10t	" "" ""
3	Pest Control - Re-imburement	10t	10t		10t	" "" ""
4	Re-imburement - Sales of Grains	100,000,000	100,000,000		100,000,000	" "" ""
5	Re-imburement of Salaries From Ministries &Parastatals	50,000,000	50,000,000	3,576,057	50,000,000	" "" ""
6	Re-imburement Inrespect of Cookers/Stoves Sales	10t	10t		10t	Ministry of Agriculture
7	Re-imburement From Sales of Cotton Seeds	10t	10t		10t	" "" ""
8	Cash Donations to Orphanages by Philantropis Or Parent/guardian	10t	10t		10t	Social Welfare Dept.
	Sub Total	150,000,000	150,000,000	3,576,057	150,000,000	

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2013
2014
2015

HEAD 101 - 108

RECCURRENT REVENUE

**RECURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
	HEAD 108 - MISCELLANEOUS					
					10t	Min. Of Works & Transport
1	Workshop Maintenance	10t	10t			
2	Contribution Inrespect of Seconded O	10t	10t		10t	Ministry of Finance
3	Deposit Lapsed	10t	10t		10t	" " " "
4	Unspecified	5,000,000	5,000,000	1,409,780	1,500,000	" " " "
5	Workshop Fees	50,000	50,000	6,000	50,000	Ministry of Agriculture
6	Plant Hire(SECCO)	500,000	50,000	-	50,000	
7	Permission to Fall Trees	500,000	1,000,000	1,133,320	1,500,000	Min. Of Agriculture
8	Registration and Renewal of External	10t	10t		10t	Min. of Finance
9	Court Deposit	10t	10t		10t	High Court
10	Receipt From Parastatals	10t	10t		10t	Min of Finance/BIR
*(I)	Sokoto Media Corporation.(Rima Rad	7,500,000	7,500,000	2,010,000	7,500,000	S.M.C.
*(II)	Polytechnic of Sokoto State.	100,000,000	100,000,000	58,000,000	100,000,000	Poly..Sokoto State
(III)	Shehu Shagari College of Education	140,000,000	140,000,000	60,000,000	140,000,000	S.S.C.O.E
(IV)	Scholarship Board	2,000,000	1,500,000	-	1,500,000	Scholarship Board
* (VII)	State Coll. of Legal & Islamic Studies	3,000,000	3,000,000	-	3,000,000	S.C.O.L.I.S

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APPROVED ESTIMATE 2013

APPROVED ESTIMATE 2014

ACTUAL COLLECTION JAN-SEPT. 2014

APPROVED ESTIMATE 2015

COLLECTING AGENCY

**RECCURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
* (VIII)	Utility Board (Water Board)	300,000,000	250,000,000	303,776,388	350,000,000	Water Board/Min of Finance
(IX)	Sports Council	250,000	250,000	-	250,000	Sport Council
(X)	Law Reform Commission	50,000	50,000	-	50,000	Law Reform Comm.
(XI)	State Library Board	40,000	40,000	-	40,000	State Library Board
* (XII)	SASHT Gwadabawa	15,000,000	25,000,000	7,000,000	25,000,000	Min. Of Health
(XIII)	Waziri Junaidu History Bureau	100,000	100,000	-	100,000	Waziri Junaidu History B.
(XIV)	Fire Service	500,000	500,000	50,000	500,000	Fire Service
(XV)	Government Printing	1,000,000	250,000	-	250,000	Government Printing
(XVI)	State Newspaper Corp.(The Path)	3,000,000	500,000	50,000	500,000	The Path
(XVII)	Nursing & Midwifery School	50,000,000	50,000,000	7,000,000	50,000,000	Min of Health
(XVIII)	Specialist Hospital	2,500,000	2,500,000	1,020,000	2,500,000	Specialist Hospital
(XXI)	Arabic & Islamic Education Board	500,000	500,000	-	500,000	Arabic & Islamic Board
(XXII)	Liasion Office	2,000,000	2,000,000	-	2,000,000	Liasion Office
* XXIII	Sultan Muh'd Maccido Qur'anic Recitation	50,000,000	100,000,000	65,300,000	100,000,000	Qur'anic Recitation
* XXIV	Poverty Reduction (SPORA)	100,000,000	100,000,000	-	100,000,000	Ministry of Finance/SPORA
XXVI	Block Making Machines	1,000,000	10t	-	10t	Ministry of Works
XXVII	Rima Television	7,500,000	7,500,000	100,000	7,500,000	Rima Television

**RECCURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2013	APPROVED ESTIMATE 2014	ACTUAL COLLECTION JAN-SEPT. 2014	APPROVED ESTIMATE 2015	COLLECTING AGENCY
11	Refunds on State Government Contribution for purchase of Pumps & Generators	100,000,000	10t		10t	Ministry of Finance/Min of LG
12	Giginya Hotel	100,000,000	100,000,000	68,955,024	100,000,000	BIR/Min. Commerce/Min. of Finance
13	Shukura Hotel	100,000,000	250,000,000	58,101,780	250,000,000	BIR/Min. Commerce/Min. of Finance
14	Education Development Levy (EDL)	600,000,000	600,000,000	250,000,000	600,000,000	Ministry of Finance
15	Sokoto State University	-	152,620,000	83,821,551	152,620,000	
16	School of Developmental Studies	-	100,000,000		10t	
17	College of Agriculture Wurno	-	10t		10t	
18	Othophedic Hospital Wammako	-	10t		10t	
	Sub Total	1,691,990,000	1,999,910,000	967,733,843	1,996,910,000	
	GRAND TOTAL BY HEADS	15,579,212,000	23,872,202,000	5,109,462,891	28,318,452,000	

**SOKOTO STATE 2015 APPROVED BUDGET
SUMMARY OF RECURRENT EXPENDITURE**

Head	Ministries and Departments	APPROVED 2014			APPROVED 2015		
		Personnel Cost	Overhead Cost	Total	Personnel Cost	Overhead Cost	Total
201	Government House	100,070,826	783,000,000	883,070,826	124,893,590	848,070,826	972,964,416
202	Office of the Deputy Governor	24,161,293	353,000,000	377,161,293	12,992,645	353,000,000	365,992,645
203	Admin & General Services/Head of Serv.	433,878,525	755,200,000	1,189,078,525	436,103,401	730,738,000	1,166,841,401
204	Ministry for Home Affairs	12,153,904	19,000,000	31,153,904	15,735,243	13,450,000	29,185,243
204.1	Ministry for Religious Affairs	26,695,539	2,267,400,000	2,294,095,539	26,695,539	2,167,400,000	2,194,095,539
204.2	Ministry for Special Duties	16,558,372	23,150,000	39,708,372	371,625,050	67,000,000	438,625,050
205	Careers & Special Services	36,298,038	1,605,800,000	1,642,098,038	35,209,071	1,615,000,000	1,650,209,071
206	Min. For L/ Govt. & Comm. Development	158,591,823	39,600,000	198,191,823	140,699,912	30,600,000	171,299,912
208	Establishment & Pension	293,745,660	270,300,000	564,045,660	303,756,121	348,500,000	652,256,121
209	Political Affairs / S.S.G. office	274,716,705	4,959,100,000	5,233,816,705	300,425,641	5,143,100,000	5,443,525,641
214	Min. of Agriculture & N/Resource	199,127,661	116,500,000	315,627,661	191,592,468	80,350,000	271,942,468
215	Min. of Commerce, Indus. & Coop.	85,515,570	66,700,000	152,215,570	81,174,512	66,700,000	147,874,512
216	Ministry of Education	430,362,321	2,023,300,000	2,453,662,321	423,996,507	2,295,300,000	2,719,296,507
216.1	Dept. of Higher Education	43,517,610	80,000,000	123,517,610	43,693,436	60,000,000	103,693,436
217	Ministry of Finance	629,277,151	2,000,000,000	2,629,277,151	614,529,521	1,900,000,000	2,514,529,521
218	Ministry of Health	588,835,768	500,000,000	1,088,835,768	593,761,441	550,000,000	1,143,761,441
219	Ministry of Information	65,337,907	334,000,000	399,337,907	65,381,047	200,400,000	265,781,047
220	Ministry of Justice	104,671,066	282,720,000	387,391,066	115,010,167	300,200,000	415,210,167
221	House of Assembly	395,256,940	709,400,000	1,104,656,940	745,159,955	816,760,000	1,561,919,955
222	Ministry of Works & Transport	342,182,792	201,300,000	543,482,792	343,678,814	150,548,000	494,226,814
223	Min. of Water Resources	134,289,167	42,400,000	176,689,167	128,784,934	42,400,000	171,184,934
224	Min. for Women Affairs	45,016,843	152,550,000	197,566,843	43,987,550	107,650,000	151,637,550
225	Judiciary - (1) High Court	150,525,523	145,000,000	295,525,523	150,796,864	300,000,000	450,796,864
226	Local Government Audit	37,433,072	25,000,000	62,433,072	39,206,024	28,000,000	67,206,024
227	Local Government Service Comm.	38,461,506	6,000,000	44,461,506	38,746,209	6,000,000	44,746,209
228	Office of the Auditor General	140,800,506	109,200,000	250,000,506	141,479,156	202,200,000	343,679,156
229	Civil Service Commission	41,627,638	162,400,000	204,027,638	41,777,868	162,400,000	204,177,868
230	Judiciary Service Comision	42,677,531	10,000,000	52,677,531	62,251,318	10,500,000	72,751,318
231	Min. Lands, Housing & Survey	108,506,635	17,900,000	126,406,635	93,239,762	12,400,000	105,639,762
232	Min. For Science & Technical Education	691,448,034	606,000,000	1,297,448,034	691,448,034	626,000,000	1,317,448,034
233	Min. of Animal Health & Fisheries Developmer	308,828,719	24,000,000	332,828,719	288,566,457	42,700,000	331,266,457
234	Sokoto Urban & Reg. Planning Department	89,138,039	26,450,000	115,588,039	82,769,103	25,000,000	107,769,103
235	Dept. for Rural Electricity	85,129,326	6,500,000	91,629,326	85,201,345	10,420,000	95,621,345
235.1	Dept. for Rural Feeder Roads	51,704,199	16,100,000	67,804,199	52,877,912	7,000,000	59,877,912
236	Dept. For Rural Water Supply	47,959,484	15,050,000	62,909,484	48,006,717	17,850,000	65,856,717
237	Sharia Court of Appeal	262,098,439	200,000,000	462,098,439	262,827,365	205,000,000	467,827,365
238	State Ind. Electoral Commission	45,883,750	16,200,200	62,083,950	46,047,778	20,250,000	66,297,778
239	House Service Commission	32,548,386	67,400,000	99,948,386	44,591,475	91,400,000	135,991,475
240	Min. of Social Welfare & Culture	66,131,555	992,950,000	1,059,081,555	66,250,440	789,950,000	856,200,440
241	Dept. For Scholarship and Students Matters	17,811,654	12,000,000	29,811,654	17,993,685	13,000,000	30,993,685
242	Min. For Budget & Economic Planning	109,957,810	757,800,000	867,757,810	82,667,410	457,800,000	540,467,410
243	Dept. For Physically Challenged		119,300,000	119,300,000	0	84,800,000	84,800,000
244	Min. of Environment	107,962,587	46,200,000	154,162,587	122,047,098	46,200,000	168,247,098
245	Min. for Solid Minerals & Natural Resources	57,644,517	77,100,000	134,744,517	21,066,468	67,100,000	88,166,468
246	Min. of Youth and Sports Development	53,215,251	406,799,000	460,014,251	53,215,251	300,000,000	353,215,251
	Sub-total	7,027,755,642	21,449,769,200	28,477,524,842	7,691,960,304	21,413,136,826	29,105,097,130
301-312	Consolidated Revenue Fund Charges			2,303,539,119			2,303,539,119
313	Internal Debts Services			2,300,000,000			2,300,000,000
331	Transfer to Capital			62,288,139,788			62,288,139,788
332	Subventions	13,640,928,251	5,862,070,000	19,502,998,251	13,198,324,740	3,427,500,000	16,625,824,740
312	External Loans /Grants/Ubec/Surap for Capital. Proj./MDGs			11,000,000,000			11,000,000,000
	Grand Total	20,668,683,893	27,311,839,200	47,980,523,093	20,890,285,044	24,840,636,826	45,730,921,870

2015 SOKOTO STATE ESTIMATES APPROVED SUMMARY PARASTATALS

Parastatals/Agencies: Head 320

Approved Recurrent Expenditure Summary

Table 3

H/N0	Parastatals	Approved 2014	Approved 2015		Total
			Personnel Cost	Over Head Cost	
320002	Rima Radio	111,500,000	100,000,000	10,000,000	110,000,000
320003	Sokoto State Polytechnic	540,000,000	500,000,000	7,200,000	507,200,000
320004	Shehu Shagari College of Education	1,160,000,000	1,342,682,775	50,000,000	1,392,682,775
320007	Pilgrims Welfare Agency	27,506,178	13,617,452	20,000,000	33,617,452
320008	Hospitals Services Magt. Board	2,122,164,980	1,788,475,722	65,000,000	1,853,475,722
320009	Sokoto College of Legal & Islamic St.	67,000,000	100,000,000	7,000,000	107,000,000
320010	Water Board	633,067,237	345,367,068	15,000,000	360,367,068
320012	Board of Internal Revenue	98,000,000	51,500,000	35,000,000	86,500,000
320013	Sport Council	-	-	-	-
320015	Law Reform Commission	30,545,980	22,991,884	5,000,000	27,991,884
320016	State Agency for Mass Education	299,000,000	286,000,000	13,000,000	299,000,000
320018	State Library Board	50,907,566	40,807,566	6,000,000	46,807,566
320019	Maryam Abacha W& Child. Hospital	400,952,086	300,000,000	50,000,000	350,000,000
320020	Specialist Hospital	1,789,882,504	1,753,017,616	40,000,000	1,793,017,616
320021	Arabic & Islamic Education Board	741,709,686	551,799,900	155,000,000	706,799,900
320022	Liaison Offices:-Kd /Abuja / Lagos	79,000,000	55,000,000	20,000,000	75,000,000
320023	Sultan AbdulRahman Sch. of H/Tech.	185,344,584	120,560,676	40,000,000	160,560,676
320024	School of Nursing Sciences	240,965,080	175,590,928	40,000,000	215,590,928
320025	Waziri Junaidu Hist. & Culture Bureau	67,500,000	65,000,000	2,500,000	67,500,000
320027	Fire Service	153,000,000	130,000,000	15,000,000	145,000,000
320028	Government Printing	31,000,000	30,000,000	7,000,000	37,000,000
320029	State Newspaper Comp.(The PATH)	77,000,000	70,000,000	7,000,000	77,000,000
320030	Teachers Service Board	2,820,000,000	2,602,939,346	20,000,000	2,622,939,346
320032	Livestock Development Programme	14,481,704	10,767,964	4,000,000	14,767,964
320033	N. Y. S. C	5,000,000	-	4,600,000	4,600,000
320036	State Agency for Normadic Education	75,000,000	78,492,190	7,500,000	85,992,190
320037	I. F. A. D.	92,360,552	93,360,552	-	93,360,552
320038	S. E. P. A	243,000,000	200,000,000	40,000,000	240,000,000
320039	Forestry II	31,000,000	25,000,000	6,000,000	31,000,000
320041	S. A. D. P	200,866,372	185,356,412	6,000,000	191,356,412
320047	Local Government Pension Board	71,351,566	46,351,566	3,000,000	49,351,566
320048	FASCO	56,608,338	46,608,338	10,000,000	56,608,338
320052	Primary School Staff Pension Board	61,050,000	46,050,000	3,000,000	49,050,000
320054	WATSAN	7,000,000	-	7,000,000	7,000,000
320056	Sokoto State Televison (Rtv)	100,000,000	80,000,000	10,000,000	90,000,000
320057	U.N.D.P	1,400,000	-	1,400,000	1,400,000
320058	Institute for Qur'ani & General Studies	258,500,000	240,923,456	35,000,000	275,923,456
320059	Poverty Reduction Programme	530,376,784	25,576,784	505,000,000	530,576,784
320060	Cont. to Pri. Edu. Board (U.B.E)	790,926,555	250,936,556	550,000,000	800,936,556
320061	Works School Sokoto	13,709,938	8,709,938	3,000,000	11,709,938
320062	Sokoto Road Maintenance Agency	70,818,621	45,518,621	10,000,000	55,518,621
320063	Fadama III Programme	15,000,000	-	5,000,000	5,000,000
320064	Noma Hospital	76,284,362	65,047,440	40,000,000	105,047,440
320065	SOSACAT	65,000,000	35,000,000	10,000,000	45,000,000
320066	Primary Health Care Development Agency	60,000,000	152,437,192	15,000,000	167,437,192
320067	School of Agriculture Wumo	90,000,000	10,000,000	5,000,000	15,000,000
320068	Sokoto State University	2,821,267,578	1,604,282,178	1,368,500,000	2,972,782,178
320069	Orthopedic Hospital Wamakko	2,000,000,000	40,000,000	75,000,000	115,000,000
320070	Sokoto State Housing Cooperation	-	20,000,000	10,000,000	30,000,000
320071	State Bureau of Statistics	-	-30,000,000	79,000,000	109,000,000
320072	SECO	-	12,554,620	2,000,000	14,554,620
	Total	18,825,548,251	13,198,324,740	3,427,500,000	16,625,824,740

NB: Poverty Reduct N500,000,000

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Government House
Head: 201

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	ACTUAL Jan. - June 2014	APPROVED Provision 2014	COST
1	Governor	Fixed	1			22,705
2	Secretary A. to HE	16	1	1		212
3	C.S.O	18	1	1		1,022,212
4	Snr. Clerical Officer	6	1	2		644,220
5	Clerical Officer Grade I	5	1	1	4	776,496
6	Clerical Officer II	4	1	8	8	1,454,112
7	Clerical Asst.	3	3	4	5	863,280
8	Imam /Instructor	7	4	1	1	274,272
9	Asst. Imam	6	3	1	1	214,740
10	Ladan Adhan	3	15	1	4	690,624
11	Mosque Attendant	3	1	2	9	1,553,904
12	Head Messenger	4	10	5	5	908,820
13	Snr. Messenger	3	5	0	10	1,726,560
14	Messenger	2	2	6	20	3,329,760
15	Head Gardner	3	25	18	30	5,179,680
16	Gardener	2	25	26	10	1,664,880
17	Cleaners	2	5	3	20	3,329,760
18	Trimers	3	12	12	15	2,589,840
19	Chief Watchman	4	5	12	5	908,820
20	Head Watchman	3	0	3	5	863,280
21	Senior Watchman	2	5	0	5	832,440
22	Snr. Telephone Operator	4	10	1	20	3,635,280
23	Telephone Operator	3	20	12	10	1,726,560
24	Chief Driver	7	2	7	2	548,544
25	Snr. Motor D. Mech. I	6	2	1	20	4,294,800
26	Snr. Motor D. Mech. II	5	15	16	3	582,372
27	Motor Driver II	4	6	3	10	1,817,640
28	Driver	3	5	0	5	863,280
29	Prin. Sec. Asst. I	12	5	4	5	2,911,320
30	Prin. Sec. Asst. II	10	15	1	15	7,215,660
31	Chief Motor Mech.	7	1	1	3	822,816
32	Snr. Motor Mech. I	6	0	0	0	0
33	Snr. Motor Mech. II	5	1	0	3	582,372
34	Motor Mechanic	4	3	0	1	181,764
35	Director Press	13	0	1	1	0
36	Int. Auditor I	6	0	0	2	429,480
37	Int. Auditor II	5	0	1	2	388,248
38	Chief H/Keeper	14	1	0	2	716,256
39	Asst. Chief H/ Keeper	13	1	1	2	648,096
40	Prin. House Keeper	12	1	0	1	716,256

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	ACTUAL Jan. - June 2014	APPROVED Provision 2015	COST
41	Snr. H/Keeper	10	2	0	1	481,044
42	House Keeper	7	2	0	8	2,194,176
43	Catering Officer	7	2	2	8	2,194,176
44	Head Cooks	4	0	8	12	2,181,168
45	Snr. Cook	3	1	8	10	1,726,560
46	Cooks	2	5	6	15	2,497,320
47	Head Steward	2	2	15	2	332,976
48	Steward	2	4	15	4	665,952
49	Head Washman	4	5	6	5	908,820
50	Snr. Washman	3	15	6	15	2,555,848
51	Washman	2	12	5	12	1,997,856
52	Foreman	7	20	6	20	5,485,440
53	Asst. Foreman	5	5	5	5	970,620
54	Snr. Craftman	5	6	2	6	1,164,744
55	Craftman I	4	2	2	2	363,528
56	Plant Operator	3	2	6	2	345,312
57	Mason	3	2	5	2	345,312
58	Electrician	3	2	4	2	345,312
59	Prin. Fin. Asst.	8	1	2	1	345,588
60	Snr. Fin. Asst	7	0	3	0	0
61	Finance Asst.	6	1	5	1	214,740
62	Snr. Store asst	5	0	5	0	0
63	Store Asst.	4	2	2	2	363,528
64	Store Attend	3	2	2	2	345,312
65	Typist Grd I	6	2	1	2	429,480
66	Typist Grd II	5	2	2	2	388,248
67	Typist Grd III	3	1	1	1	172,656
68	Computer Operator	6	2	4	2	429,480
PROTOCOL DEPARTMENT						
69	Chief Protocol .Asst.	13	1	1	1	10t
70	Prin. Ex. Officer I	12	1	6	1	10t
71	Prin. Ex. Officer II	10	2	5	2	10t
72	Prin. Ex. Officer	9	2	5	2	10t
73	High. Ex.. Officer	8	3	3	3	0
74	Ex. Officer	7	1	4	1	10t
75	Prin. Sec. Asst II	10	1	3	1	10t
76	Prin. Sec. Asst III	9	2	2	2	824,376
77	Prin. Sec. Asst IV	8	1	4	1	345,588
78	Asst .Ex Officer	6	0	3	0	0
79	Snr. Clerical Officer	5	1	5	1	194,124
80	Typist Grade I	7	1	3	1	274,272

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	ACTUAL Jan. - June 2014	APPROVED Provision 2015	COST
81	Typist II	6	3		3	644,220
82	Typist Grade III	5	1		1	194,124
83	Chief Driver	7	3	6	3	822,816
84	Snr. Motor. Driver	5	2	6	2	388,248
85	Motor Driver	3	3	5	3	517,968
86	Motor Driver	3	0	6	0	0
87	Head Messenger	4	0	5	0	0
88	Snr Messenger	3	3	5	3	517,968
89	Head Gardener	2	3	10	3	499,464
90	Gardener	3	1	30	1	172,656
91	Labourer	2	2	10	2	332,976
92	Labourer	1	2	5	2	294,744
93	Head Cleaner	3	2	2	2	345,312
94	Snr. Cleaner	2	3	3	3	499,464
95	Chief Watchman	4	3	3	3	545,292
96	Snr Watchman	3	3	3	3	517,968
97	Watchman	3	6	6	6	1,035,936
98	Asst CH/K	13	2	2	2	1,296,192
99	Prin H/Keeper II	10	1	1	1	481,044
100	Snr. H/Keeper	9	2	3	2	824,376
101	Chief Cat. Asst.	12	2	3	2	1,164,528
102	High Catering Officer	8	4	2	4	1,382,352
103	Catering Officer	7	6	2	6	1,545,632
104	Catering Asst. II	4	1	4	1	181,764
105	Head Steward	3	7	10	7	1,208,592
106	Steward	4	3	10	3	545,292
107	Head Cooks	3	0	8	0	0
108	Snr. Cook	2	0	17	20	3,329,760
109	Cooks	9	0	4	0	0
110	Prin. Ex. Officer II	8	1	1	1	345,588
111	Snr.Executive Acct.	9	1	2	1	412,188
112	Snr. Fin. Asst	7	2	3	2	548,544
113	Finance Asst.	5	3	2	3	582,372
114	Finance Asst	4	2	1	2	363,528
	Mechanical Department					
115	Chif Motor Mechanic	6	0	0	0	0
116	Senior F. (Auto Electric)	5	0	0	0	0
117	Senior Motor Mechanic I	4	0	0	0	0
118	Senior Motor Mechanic II	3	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	ACTUAL Jan. - June 2014	APPROVED Provision 2015	COST
119	Mechanic III	10	0	0	0	0
120	Mechanic IV	9	0	0	0	0
121	Prin. Work Suptr.	8	0	0	0	0
122	Senior Work Suptr.	7	0	0	0	0
123	Higher Work Suptr.	7	0	0	0	0
124	Work Suptr.	6	0	0	0	0
125	Senior Foreman (All trades)	5	0	0	0	0
126	Asst. Snr. Foreman	6	0	0	0	0
127	Senior Craftman	4	0	0	0	0
128	Asst. Snr. Craftman	2	0	0	0	0
129	Craftman	2	0	0	0	0
130	Apprentice	1	0	0	0	0
131	Plant Attendant	3	0	0	0	0
132	Plant Attendant	4	0	0	0	0
133	Carpenter	3	0	0	0	0
134	Plant Operator	2	0	0	0	0
	Finance & Supply Dept.		0	0	0	0
135	Snr. Finance officer I	7	0	0	0	0
136	Finance Asst.	6	0	0	0	0
137	Finance Officer II	8	0	0	0	0
138	Finance Asst. I	6	0	0	0	0
139	Finance Asst. II	5	0	0	0	0
140	H/Store Officer	8	0	0	0	0
140	Store Asst.	4	0	0	0	0
	Total		409		527	112,774,825
	Allowances General		2014		2015	
2	Transport Allowance		1,539,173		1,554,565	
3	Rent Supplement		1,824,681		1,842,928	
4	Meal Subsidy		417,018		421,188	
5	Utility Allowance		436,428		440,792	
6	Security Allowance		545,654		551,111	
7	Maint. Allowance		3,282,259		3,315,082	
8	Hazard Allowance		-		-	
9	Outfit Allowance		271,029		273,739	
10	Leave Grant		3,682,535		3,719,360	
	Total		11,998,777		12,118,765	
			2014		2015	
1	Personal Costs		100,070,826		124,893,590	
2	Overhead Costs		783,000,000		848,070,826	
	Grand Total		883,070,826		972,964,416	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost**

Organisation : Government House

Head : 201

S/Head	Details of Expenditure	APPROVED Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	70,000,000	14,330,575	70,000,000	
3	Utility Services	5,000,000	2,541,720	5,000,000	
4	Telephone Services	2,000,000	0	2,000,000	
5	Office Stationery	10,000,000	812,500	10,000,000	
6	Maint. Of Furniture & Equipt.	60,000,000	4,438,475	60,000,000	
7	Maint. Of Vehicle & C/asset	90,000,000	29,772,660	90,000,000	
8	Consultancy Services	2,000,000	0	2,000,000	
9	Grant and Contribution	10,000,000	9,000,000	10,000,000	
10	Training & Staff Devt.	2,070,826	17,000	2,070,826	
11	Entertainment & Hospit.	90,000,000	29,499,000	90,000,000	
12	Miscellanueous Ex.	265,000,000	121,854,773	300,000,000	
13	Film Casst Prin.	30,000,000	0	10,000,000	
14	Purchase of Films & C/assets	50,000,000	31,264,193	50,000,000	
15	Legal Matters General	2,000,000	0	2,000,000	
16	Assembly Matters General	5,000,000	0	5,000,000	
17	Advertisement	50,000,000	26,000,000	60,000,000	
18	Purch/Maint. General	40,000,000	28,754,641	40,000,000	
19	Mass Media	0	0	40,000,000	
	Total	783,070,826	298,285,537	848,070,826	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Office of the Deputy Governor

Head: 202

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	ACTUAL Jan. - June 2014	APPROVED Provision 2015	COST
1	Deputy Governor	Fixed	1	1	1	2,112,215
2	Special Adviser to Dep. Gov.	Fixed	1	1	1	1,250,110
3	Deputy Chief of Staff	Fixed	1	1	1	534,890
	ADMIN. DEPARTMENT					
4	Protocol	8	0	0	0	10t
5	Snr. Driver	7	0	0	0	10t
6	Drivers	6	1	1	0	10t
7	Drivers	3	4	4	0	0
8	Messengers	5	2	1	2	388,248
9	Clerks	4	4	2	2	363,528
10	Messenger	3	4	3	1	172,656
11	House Keeper	8	3	4	1	345,588
12	Steward	4	4	3	2	363,528
13	Steward	3	3	2	1	172,656
14	Cook	2	4	2	4	665,952
15	Gardener	2	4	3	4	665,952
16	P.A. iv Store Keeper	4	3	4	1	181,764
17	H/Maid	2	4	1	2	332,976
18	Washman	2	3	3	3	499,464
19	Qur'anic Teacher	2	2	4	2	332,976
20	Washman	2	4	3	1	166,488
21	Cleaners	2	4	4	2	332,976
22	Immam	3	4	1	1	172,656
23	Muazim	3	3	1	1	172,656
24	Watchman	2	2	6	2	332,976
	FINANCE & SUPPLY					
25	Snr. Finance officer I	7	5	4	0	0
26	Finance Asst. IV	6	6	2	0	0
27	H/Store Officer	8	5	1	0	0
28	Store Asst.	4	3	0	0	0
	AUDIT DEPARTMENT					
29	internal Auditor	9	0	0	0	0
30	Auditor I	8	0	0	0	0
31	Audit Asst.	3	0	0	0	0
	Total		84	62	35	9,560,255

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Office of the Deputy Governor

Head: 202

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	ACTUAL Jan. - June 2014	APPROVED Provision 2015	COST
	Allowances General		2014		2015	
2	Transport Allowance		731,683		731,683	
3	Rent Suppliment		975,579		621,356	
4	Meal Subsidy		366,043		366,043	
5	Utility Allowance		365,841		365,841	
6	Security Allowance		121,947		121,947	
7	Maint. Allowance		121,947		121,947	
8	Hazard Allowance		243,894		243,894	
9	Outfit Allowance		70,227		70,227	
10	Leave Grant		1,091,743		789,452	
	Total		4,088,904		3,432,390	
			2014		2015	
1	Personal Costs		24,161,293	4,117,301	12,992,645	
2	Overhead Costs		353,000,000	79,755,000	353,000,000	
	Grand Total		377,161,293	83,872,301	365,992,645	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Organisation :
Head :

**Office of the Deputy Governor
202**

S/Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	50,000,000	19,171,000	50,000,000	
3	Utility Services	5,000,000	1,294,000	5,000,000	
4	Telephone Services	3,000,000	0	3,000,000	
5	Office Stationery	10,000,000	1,979,000	10,000,000	
6	Maint. Of Furniture & Equipmnet	15,000,000	3,289,000	15,000,000	
7	Maint. Of Vehicles.	60,000,000	6,527,000	60,000,000	
8	Consultancy Services	5,000,000	0	5,000,000	
9	Grant and Contribution	50,000,000	15,869,000	50,000,000	
10	Training & Staff Devt.	2,000,000	0	2,000,000	
11	Entertainment & Hospit.	15,000,000	3,485,000	15,000,000	
12	Miscellanueous	50,000,000	18,535,000	50,000,000	
13	Motorcycles/Bicycles Advances	3,000,000	0	3,000,000	
14	Films/Cassets & Camera	35,000,000	1,977,000	35,000,000	
15	Fuel & Lubricants	50,000,000	7,629,000	50,000,000	
	Total	353,000,000	79,755,000	353,000,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Admin. & General Services

Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Costs
1	Sec. To the State Govt.	Fixed	1	1	1	1,337,225
2	Head of Service	Fixed	1	1	1	1,337,225
3	Permanent Secretary	Fixed	45	35	45	56,154,150
4	Director General	Fixed	20	4	20	20,206,285
5	Director Admin.	16	9	6	9	9,181,908
6	Deputy Directors	15	18	19	18	15,726,096
7	Assistant Director	14	16	12	16	11,460,096
8	Chief Admin Officer	13	15	10	15	9,721,440
9	Prin. Admin. Officer	12	20	14	20	11,645,280
10	Snr. Admin. Officer	10	30	8	30	14,431,320
11	Admin. Officer I	9	30	19	30	12,365,640
12	Admin. Officer II	8	18	32	18	6,220,584
13	Prin. Exec. Officer	10	1	1	1	481,044
14	Computer Analyst II	9	3	1	3	1,236,564
15	Computer Analyst II	8	2	4	2	691,176
16	Snr. Data Proc. Officer	9	0	1	0	0
17	Data Pro Off. I	7	2	1	2	548,544
18	Data Pro Off. II	6	4	2	4	858,960
19	EO (Admin.)	7	10	6	10	2,742,720
21	Asst. EO (Admin.)	6	10	6	10	2,147,400
21	Asst. EO (Accts.)	6	1	0	1	214,740
22	ACCO	7	0	6	0	0
23	CCO	5	0	0	0	0
25	SCO	5	3	1	3	582,372
26	C.Q.I	4	1	2	1	181,764
27	C.O.II	4	6	1	6	1,090,584
28	Clearical Assist	3	20	12	20	3,453,120
29	Chief Driver	7	18	18	18	4,936,896
30	S.Driver	6	5	3	5	1,073,700
31	Motor Driver	5	3	2	3	582,372
32	Motor Driver	4	2	7	2	363,528
33	Snr. Messenger	4	7	1	7	1,272,348
34	A. Snr.Messenger	3	7	3	7	1,208,592
35	Messengers	2	5	3	5	832,440

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Admin. & General Services

Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Costs
36	Messengers	1	9	13	9	1,326,348
37	Gardners	2	6	2	6	998,928
38	Gardners	3	6	3	6	1,035,936
40	Snr. Cleaner	2	6	5	6	998,928
41	Cleaner	1	10	12	10	1,473,720
43	Chief Security Officer	7	2	1	2	548,544
44	Head Security Guard	6	2	1	2	429,480
45	Head Watchmen	4	11	11	11	1,999,404
46	Snr. Watchmen	3	15	9	15	2,589,840
47	Watchmen II	2	10	8	10	1,664,880
48	Watchmen II	1	5	4	5	736,860
49	Steward	2	0	0	0	0
50	Steward	1	0	0	0	0
51	Snr Cook	3	1	0	1	172,656
52	Cooks	2	5	5	5	832,440
53	Kitchen Attendance	1	6	5	6	884,232
54	C.T.Asst. Operator	7	0	0	0	0
55	C.H.P. Operator	7	1	1	1	274,272
56	S.H.P. Operator	6	2	0	2	429,480
57	Heavy Plant Operator	4	2	0	2	363,528
58	Light Plant Operator	3	2	0	2	345,312
59	S.T.A. GrRD. I	0	0	0	0	0
	Total		419	314	419	211,390,901
	Allowances General		2014		2015	
1	Trans. General		71,396,635		72,110,601	
2	Rent Supplement		50,641,707		51,148,124	
3	Utility Allowance		2,373,049		2,396,779	
4	Security Allowance		-		-	
5	Maint. Allowance		794,749		802,696	
6	Outfit Allowance		34,974,852		35,324,601	
7	Leave Grant		14,651,330		14,797,843	
8	Telephone Allow.		31,243,499		31,555,934	
9	Consolidated Allow.		16,411,803		16,575,921	
	Total		222,487,624		224,712,500	
			2014		2015	
1	Personnel Cost		433,878,525	195,160,039	436,103,401	
2	Overhead Costs		740,200,000	180,049,463	730,738,000	
	Grand Total		1,174,078,525	375,209,502	1,166,841,401	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs**

Organisation :

Admin. & General Services

S/Head	Details of Expenditure	2014 Actual Jan - June	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	10,000,000	10,000,000	4,880,000	10,000,000	
3	Utility Services	100,000	100,000	0	100,000	
4	Telephone Services	100,000	100,000	0	100,000	
5	Office Stationery	2,000,000	2,000,000	1,510,000	3,000,000	
6	Maint. Of Furniture & Equipt.	3,000,000	3,000,000	2,230,000	4,000,000	
7	Maint. Of Vehicle & C/asset	3,000,000	3,000,000	1,970,000	3,000,000	
8	Consultancy Services	10t	10t	0	10t	
9	Grant and Contribution	10t	10t	0	10t	
10	Training & Staff Devt.	60,000,000	60,000,000	0	40,000,000	
11	Entertainment & Hospit.	2,000,000	2,000,000	0	2,000,000	
12	Miscellaneous	25,000,000	25,000,000	3,777,000	20,000,000	
14	Maint. Of Super Quarters	10t	10t	0	5,000,000	
17	Bicycle Advance	10t	10t	0	10t	
19	Maint. Of Generator	40,000,000	40,000,000	18,300,000	40,000,000	
23	Seminars/Workshops/ conf. etc.	100,000,000	100,000,000	4,725,000	100,000,000	
24	Maintenance of Giginya Sect.	10,000,000	10,000,000	6,462,000	3,538,000	
27	Staff Welfere & Assistance	500,000,000	500,000,000	0	500,000,000	
	Total		755,200,000	43,854,000	730,738,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : MINISTRY FOR HOME AFFAIRS

Head : 204

S/NO	Details of Expenses	Grade Level	Approved Provision 2014	Actual Jan-June. 2014	Approved Provision 2015	Cost
PERSONNEL DEPARTMENT						
1	Special Adviser	Fixed	1	1	1	1,250,110
2	Snr. Personnel Asst.	7	0	0	0	10t
3	Snr. Finance Officer	7	0	0	0	10t
4	Personnel Asst.	3	2	2	2	345,312.00
5	Computer Operator	6	2	2	2	429,480.00
6	Clarial Asst.	3	3	4	6	1,035,936.00
7	Camera Man	5	1	1	1	194,124.00
8	Messenger	2	3	4	4	665,952.00
9	Motor Driver	3	3	2	3	517,968.00
10	Cleaner	1	2	2	7	1,031,604.00
11	Watchman	1	3	6	5	736,860.00
BILATERAL MATTER DEPARTMENT						
12	Director	16	0	1	0	0.00
13	Deputy Director	15	0	2	0	0.00
14	Assistant Director	10	1	2	1	481,044.00
15	Snr. Personel Officer	9	1	1	1	412,188.00
BOUNDARY MATTERS						
16	Director	16	0	1	0	0.00
17	Deputy Director	15	0	0	0	0.00
18	Assistant Director	14	0	1	0	0.00
19	Snr. Personel Officer	13	1	0	1	648,096.00

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : MINISTRY FOR HOME AFFAIRS

Head : 204

S/NO	Details of Expenses	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
	FINANCE DEPARTMENT					
20	Store Office	7	0	0	0	0.00
21	Store Keeper	4	1	0	1	181,764.00
22	Clerical Officer	4	1	2	1	181,764.00
23	Clerical Asst.	3	1	2	1	172,656.00
	Total		26	36	37	8,284,858.00
	Allowances General		2014		2015	
1	Transport Allowance		2,280,642		2,485,900	
2	Rent Suppliment		2,280,642		2,485,900	
3	Utility Allowance		107,684		117,376	
4	Security Allowance		1,247,472		1,359,744	
5	Maint. Allowance		918,776		1,001,466	
6	Outfit Allowance		-		-	
7	Leave Grant		-		-	
8	Telephone Allowance		-		-	
	Total		6,835,216.00		7,450,386	
			2014		2015	
1	Personal Costs		12,153,904	61,104,718	15,735,243	
2	Overhead Costs		19,000,000	178,000	13,450,000	
	Grand Total		31,153,904	61,282,718	29,185,243	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Ministry for Home Affairs

204

Organisation :

Head :

S/no	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	2,000,000	50,000	2,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	10t	0	50,000	
5	Office Stationery	1,500,000	35,000	1,500,000	
6	Maint. Of Furniture & Equipt.	550,000	8,000	1,000,000	
7	Maint. Of Vehicle & C/asset	1,500,000	45,000	1,500,000	
8	Consultancy Services	10t	0	2,000,000	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	8,000,000	0	10t	
11	Entertainment & Hospitality	300,000	0	300,000	
12	Miscellaneous	1,050,000	40,000	1,000,000	
13	Bicycle Advance	10t	0	10t	
14	Boundary Matters	2,000,000	0	2,000,000	
15	Bilateral Matters	2,000,000	0	2,000,000	
	Total	19,000,000	178,000	13,450,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry for Religions Affairs
 Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved 2014	Actual 2014	Approved 2015	Cost
<u>PERSONNEL DEPARTMENT</u>						
1	Hon. Commissioner	Fixed	1	1	1	10t
2	Hon. Special Advisers	Fixed	2	2	2	
4	Snr. Personnel Asst.	7	0	0	0	0.00
5	Snr. Finance Officer	7	0	0	0	0.00
6	Computer Operator	6	2	1	2	429,480.00
7	Clerical Asst.	3	3	1	3	517,968.00
8	Messenger	2	3	3	3	499,464.00
9	Cleaner	1	8	0	8	1,178,976.00
10	Watchman	1	6	0	6	884,232.00
<u>DA'AWA DEPARTMENT</u>						
11	Director	16	0	1	0	0.00
12	Deputy Director	15	0	0	0	0.00
13	Assistant Director	14	0	1	0	0.00
14	Chief Daawah Officer	13	0	1	0	0.00
15	Prin. Daawah Officer	12	1	1	1	582,264.00
16	Senior Da'awa Officer	10	1	1	1	481,044.00
17	Da'awa Officer	8	1	0	1	345,588.00
18	Translator	8	1	0	1	345,588.00
19	Asst. Translator	6	1	0	1	214,740.00
<u>COMMUNITY SERVICE DEPARTMENT</u>						
20	Director	16	1	0	1	1,020,212.00
21	Deputy Director	15	1	0	1	873,672.00
22	Asst Director	14	1	1	1	716,256.00
23	Chief Community Officer	13	1	1	1	648,096.00
24	Prin. Community Officer	12	1	1	1	582,264.00
25	Community Officer I	9	1	1	1	412,188.00

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Minstry for Religions Affairs

Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved 2014	Actual 2014	Approved 2015	Cost
FINANCE DEPARTMENT						
26	Store Office	7	0	0	0	10t
27	Store Keeper	4	0	0	0	0.00
28	Clerical Officer	4	1	0	1	181,764.00
29	Clerical Asst.	3	1	0	1	172,656.00
ZAKKAT AND ENDOWMENT DEPARTMENT						
30	Director	16	0	0	0	0.00
31	Deputy Director	15	0	0	0	0.00
32	Asst. Director	14	0	0	0	0.00
33	Chief Zakkat Officer	13	1	1	1	648,096.00
34	Zakkat Officer I	9	0	0	0	0.00
SHARIA IMPLEMENTATION DEPARTMENT.						
35	Director	16	1	1	1	1,020,212.00
36	Deputy Director	15	0	0	0	0.00
37	Asst. Director	14	0	0	0	0.00
38	Chief Sharia Implem. Officer	13	1	0	1	648,096.00
39	Prin. Sharia Implem. Officer	12	1	1	1	582,264.00
40	Snr. Sharia Implem. Officer	10	0	0	0	0.00
FINANCE UNIT						
41	Finance Officer	13	0	0	0	0.00
42	Snr. Finance Officer	6	0	0	0	0.00
43	Store Keeper	4	0	0	0	0.00
44	Clerical Officer	4	0	0	0	0.00
45	Clerical Asst.	3	0	0	0	0.00
ALMAJIRI SCHOOLS						
46	Pricipals	15	1	0	1	873,672.00
47	Vice Pincipals	14	1	0	1	716,256.00
48	A.E.O Account	7	1	0	1	274,272.00
49	Teaching Staff	8	15	0	15	5,183,820.00
50	Cooks	3	5	0	5	863,280.00
51	Labourer	3	3	0	3	517,968.00
52	Watchmen	3	6	0	6	1,035,936.00

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Minstry for Religions Affairs
Head : 204-1**

S/NO	Details of Expenses	Grade Level	Approved 2014	Actual 2014	Approved 2015	Cost
	ZONAL OFFICE					
53	Chief Zonal Officer	13	0	0	0	0.00
54	Prin. Zonal Officer	12	0	0	0	0.00
55	Snr. Zonal Officer	10	0	0	0	0.00
56	Zonal Officer	9	0	0	0	0.00
57	Asst. Zonal Officer	7	4	0	4	1,097,088.00
58	Zonal Officer	6	4	0	4	858,960.00
	Total		82	20	82	24,406,372.00
	Allowances General		2014		2015	
1	Transport Allowance		1,113,984		1,125,124	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Outfit Allowance		-		-	
7	Leave Grant		1,175,184		1,186,936	
8	Telephone Allowance		-		-	
	Total		2,289,168		2,312,060	
			2014		2015	
9	Personal Costs		26,695,539	9,164,889	26,695,539	
10	Overhead Costs		2,267,400,000	240,369,936	2,167,400,000	
	Grand Total		2,294,095,539	249,534,825	2,194,095,539	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Organisation : Ministry for Religious Affairs

Head : 204 .1

S/no	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	8,000,000	0	8,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	3,000,000	600,000	3,000,000	
6	Maint. Of Furniture & Equipmt.	2,000,000	600,000	2,000,000	
7	Maint. Of Vehicle & C/asset	4,000,000	1,200,000	4,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	2,000,000	600,000	2,000,000	
11	Entertainment & Hospit.	1,200,000	600,000	1,200,000	
12	Miscellaneous	2,000,000	0	2,000,000	
13	Religious Affairs	60,000,000	0	60,000,000	
14	Asst. to New Convert in Islam	15,000,000	12,000,000	15,000,000	
15	Maint. Of Zonal Office	3,000,000	1,200,000	3,000,000	
16	Maint. Of Almagirai School	300,000,000	72,386,522	300,000,000	
17	Maint. Of Convert Home	7,000,000	0	7,000,000	
18	Conferences	20,000,000	0	20,000,000	
19	Zakkat & Endowment	300,000,000	120,000,000	300,000,000	
20	Ramadan Feeding	200,000,000	184,267,000	200,000,000	
21	Hisbah Allowances	40,000,000	15,000,000	40,000,000	
22	Allowances for Prin. Off. Jumuat Mosq	300,000,000	15,060,000	300,000,000	
23	Disable allowances	1,000,000,000	275,181,000	900,000,000	
	Total	2,267,400,000	698,694,522	2,167,400,000	

**2015 SOKOTO STATE ESTIMATES
PROPOSED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : MINISTRY FOR SPECIAL DUTIES
Head : 204- 2**

S/NO	Details of Expenses	Grade Level	Approved 2014	Actual Jan-June.2014	Proposed 2015	Cost
1	Hon. Commissionner	Fixed	1	1	1	573,769
2	Special Adviser	Fixed	2	2	2	548,316
PERSONNEL DEPARTMENT						
3	Computer Operator	6	2	2	2	429,480
4	Clarical Asst.	3	3	3	1	172,656
5	Camera Man	5	2	2	1	194,124
6	Messenger	3	3	3	3	517,968
7	Motor Driver	3	4	4	4	690,624
8	Cleaner	1	3	3	3	442,116
9	Watchman	1	6	4	2	294,744
SOKOTO YOUTH EMPOWERMENT SCHEME DEPARTMENT (SOYES)						
10	Commandants	14	0	0	1	0
11	Deputy Commandant (Security)	10	0	0	1	481,044
12	Deputy Commandant (Environ)	10	0	0	1	481,044
13	Deputy Commandant (Traffic)	10	0	0	1	481,044
14	Regimental Sergent Major	8	0	0	0	0
15	Staff Sergent	6	0	0	0	0
16	Sergent	3	0	0	2054	354,635,424
FINANCE DEPARTMENT						
17	Store Office	7	1	0	1	274,272
18	Store Keeper	4	1	0	1	181,764
19	Clerical Officer	4	1	0	1	181,764
20	Clerical Asst.	3	2	0	2	345,312
Total			31	24	2,082	359,803,380
Allowances General			2014		2015	
1	Transport Allowance		3,282,873		3,315,702	
2	Rent Suppliment		3,282,873		3,315,702	
3	Utility Allowance		1,267,994		1,280,674	
4	Security Allowance		-		-	
5	Maint. Allowance		1,267,995		1,280,675	
6	Outfit Allowance		1,334,895		1,348,244	
7	Leave Grant		1,267,994		1,280,674	
8	Telephone Allowance		-		-	
Total			11,704,624		11,821,670	
Personal Costs			2014		2015	
1	Personal Costs		16,558,372	8,154,571	371,625,050	
Overhead Costs			2014		2015	
2	Overhead Costs		23,150,000	12,234,000	67,000,000	
Grand Total			39,708,372	20,388,571	438,625,050	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Ministry for Special Duties**

Organisation : 204.2
Head :

S/no	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	2,000,000	980,000	2,500,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Office Stationery	1,500,000	795,000	1,850,000	
6	Maint. Of Furniture & Equipt.	2,000,000	880,000	3,500,000	
7	Maint. Of Vehicle & C/asset	3,000,000	1,840,000	10,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	500,000	0	15,000,000	
11	Entertainment & Hospitality	2,000,000	1,120,000	2,000,000	
12	Miscellanueous	5,000,000	3,489,000	12,000,000	
13	Bicycle Advance	10t	0	10t	
14	Seminar and Workshop	2,000,000	460,000	12,000,000	
15	Staff welfare & Asst.	3,000,000	1,950,000	5,000,000	
16	S.A Special Duties	2,000,000	720,000	3,000,000	
	Total	23,150,000	12,234,000	67,000,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Carreers and Special Service
Head : 205**

S/no.	Details of Expenditure	Grade	Approved 2014	Actual Jan - Jun. 2014	Approved 2015	Cost
	ADMIN. DEPT					
1	Executive Offi Admin.	7	2	2	2	691,176
2	Asst. Executive Offi Admin	6	6	6	6	1,288,440
3	Snr. Clerical Officer Admin	5	0	0	0	0
4	Clerical Officer Admin	4	6	6	6	1,090,584
5	Clerical Asst Admin	3	0	0	0	0
6	Typist Grade I	6	0	0	0	0
7	Typist Grade II	5	1	1	1	194,124
8	Chief Driver	7	8	8	8	2,764,704
9	Snr. Driver Mech.	6	4	4	4	858,960
10	Driver Grade I	5	0	0	0	0
11	Driver Grade II	4	3	3	3	545,292
12	Head Messenger	5	2	2	2	388,248
13	Snr. Messenger	4	8	6	8	1,454,112
14	Messenger	2	1	2	1	166,488
15	Head Cook	5	0	1	0	0
16	Head Steward	3	0	0	0	0
17	Steward	3	2	2	2	345,312
18	Snr. Gardener	4	1	1	1	181,764
19	Gardener	3	7	7	7	1,208,592
20	Snr. Security Guard	4	7	7	7	1,272,348
21	Security Guard	2	7	1	7	1,165,416
22	Security Guard	2	1	1	1	166,488
23	Senior Telephone Oper.	7	1	1	1	345,588
24	Telephone Operator I	4	1	1	1	181,764
25	Telephone Operator II	5	1	1	1	194,124
26	Telephone Operator III	4	6	6	6	1,090,584
27	Head Cleaner	3	10	10	10	1,726,560
28	Cleaner	2	8	4	4	665,952
29	Snr. Watchman	4	1	1	1	181,764
30	Head Watchman	3	0	1	1	172,656
31	Watchman	2	1	1	1	166,488
32	Plumber	5	1	1	1	194,124
33	Plumber	4	1	1	1	181,764

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Carreers and Special Service
Head : 205**

S/no.	Details of Expenditure	Grade	Approved 2014	Actual Jan - Jun. 2014	Approved 2015	Cost
	Fin. & Supply Dept.					
34	Snr. Finance Asst.	9	1	1	1	873,672
35	Finance Assistant	6	0	0	0	0
36	Finance Asst. IV	5	0	0	0	0
37	Higher Store Officer	8	1	1	1	716,256
38	Store Asst. II	6	1	1	1	214,740
39	Stores Attendant	3	0	0	0	0
	Audit Dept					
40	Auditor I	9	0	0	0	0
41	Auditor Asst.	3	0	0	0	0
	Security Dept.					
42	Director Security	16	1	0	1	10t
43	Prin. Research Officer I	13	1	0	1	0
44	Prin. Research Officer II	12	1	0	1	0
45	Snr. Research Officer	10	1	0	1	1,020,212
46	Research Officer I	9	1	0	1	873,672
47	Local Govt Research Off.	8	2	2	2	1,432,512
48	Research Officer	7	3	2	2	691,176
49	Asst. Research Officer	6	2	2	2	429,480
	CAREERS DEPT.					
59	Director Careers&Couns.	16	1	1	1	10t
60	Prin. Careers Officer	13	1	0	1	0
61	Snr. Careers Officer	4	1	0	1	181,764
62	Careers Office	3	1	0	1	172,656
	Total		116	98	112	25,489,556
	Allowances General		2014		2015	
1	Transport Allowance		2,902,254.19		2,931,276.73	
2	Rent Suppliment		2,913,343.99		2,942,477.43	
3	Utility Allowance		1,242,497.96		1,254,922.94	
4	Preaching Board Members		330,982.05		334,291.87	
5	Maint. Allowance		838,524.22		846,909.46	
6	Hazard Allowance		432,281		436,603.82	
7	Outfit Allowance		330,511		333,816.50	
8	Leave Grant		610,045		616,145.50	
9	Telephone Allowance		22,842		23,070.58	
	Total		9,623,282		9,719,514.84	
			2014		2015	
1	Personal Costs		36,298,038	18,053,951	35,209,071	
2	Overhead Costs		1,605,800,000	324,775,900	1,615,000,000	
	Grand Total		1,642,098,038	342,829,851	1,650,209,071	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Organisation :

Careers & Special Services

Head :

205

S/Head	Details of Expenditure	Approved Provision / 2014	Actual Exp. Jan - June 2013	Approved Provision 2015	Remarks
2	Transport and Travelling	500,000	-	500,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	1,000,000	-	1,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	-	1,000,000	
7	Maint. Of Vehicle & C/asset	1,500,000	300,000.00	1,500,000	
8	Consultancy Services	500,000	-	500,000	
9	Grant and Contribution	200,000	-	200,000	
10	Training & Staff Devt.	1,000,000	-	1,000,000	
11	Entertainment & Hospit.	200,000	-	200,000	
12	Miscellanueous	7,000,000	780,000.00	7,000,000	
13	Nigerian Army Rec. Centre	3,000,000	-	3,000,000	
14	Maint. Of Radio Equip.	4,000,000	-	4,000,000	
15	Security Vote	1,500,000,000	570,850,000.00	1,500,000,000	
16	Careers & Counselling	45,000,000	2,531,000	45,000,000	
17	S.A Security matters	40,800,000	-	50,000,000	
	Total	1,605,800,000	574,461,000	1,615,000,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Min. for Local Govt. Comm. Dev. & Chief. Affairs

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser C/D	Fixed	1	0	1	1,250,110
ADMIN. DEPARTMENT						
3	Chief Admin.. Officer	14	0	0	0	0
4	Chief Admin. Asst.	14	0	0	0	0
5	Asst. Chief Admin.. Asst	13	0	0	0	0
6	Prin. Admin.. Asst. I	12	0	0	0	0
7	Prin. Admin. Asst. II	10	0	0	0	0
8	Prin. Admin. Asst. III	9	0	0	0	0
9	Prin. Admin. Asst. IV	8				0
10	Chief Clerical	7	5	5	5	1,371,360
11	Clerical . Asst. I	6	4	2	4	858,960
12	Clerical Officer	5	0	0	0	0
13	Clerical Asst	3	3	2	3	517,968
14	Confedntial Sec.	6	3	3	3	644,220
15	Cheifg Motor Driver	7	10	4	4	1,097,088
16	Senior Motor Driver Mech.	5	18	7	7	1,358,868
17	Snr. Messneger	4	5	2	5	908,820
18	Head Messenger	3	4	2	4	690,624
19	Head Cleaner	2	3	1	3	499,464
20	Cleaner	2	5	5	5	832,440
21	Watchmen	1	6	0	6	884,232
FINANCE DEPART.						
22	Snr. Finance Officer	6	1	1	1	10t
23	Finance Officer Asst	8	2	2	2	214,740
24	Snr Fiance Officer	7	2	0	2	691,176
25	Snr. Finance Officer	6	1	0	1	548,544
26	Finance Assistant I	5	1	0	1	214,740
27	Finance Assistant II	4	3	0	3	194,124
28	Finance Assistant III	3	3	0	3	545,292
29	Finance Assistant IV	10	0	0	0	517,968
30	Higher Stores Officer	7	0	0	0	0
31	Store Officer	6	0	0	0	0
32	Asst. Stores Officer	5	0	0	0	0
33	Snr. Store Keeper	5	0	0	0	0
34	Store Keeper	3	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Min. for Local Govt. Comm. Dev. & Chief. Affairs

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
35	Store Attendant	10	0	0	0	0
36	Internal Auditor (Fin.off I)	5	0	0	0	0
37	Snr. Audit Asst.	4	0	0	0	0
38	Audit Asst.	3	0	0	0	0
	<u>L/G MATTERS DEPT.</u>	16	2	0	2	2,040,424
39	Director	15	1	2	1	873,672
40	Deputy Director	14	1	1	1	716,256
41	Asst. Director II	14	1	1	1	716,256
42	Chief Nursing Officer	13	1	1	1	648,096
43	Asst. Director.III	12	0	0	0	0
44	Chief Local Govt. Officer	12	0	0	0	0
45	Prin. Local Gov't Officer II	10	0	0	0	0
46	Snr. L/G. Officer	9	0	0	0	0
47	Health Supt.	12	0	0	0	0
48	Higher Local Gov't Officer	8	0	0	0	0
49	Higher Local Gov't Officer	7	0	0	0	0
50	Local Gov't Officer	6	0	0	0	0
51	Asst. Local Gov't Officer					0
	<u>PLAN, RES & STA. DEPART.</u>					
41	Director Planing	15	1	0	1	1,586,744
42	Deputy Director	15	3	1	3	2,621,016
43	Project Programme Manag	14	0	3	0	0
44	Asst. Director Plan.	12	9	0	9	1,746,792
45	P.T.O I Arch	12	1	9	1	582,264
46	P.T.O I Civil	12	3	1	3	1,746,792
47	Snr. Tech Off.	9	0	3	0	0
48	Asst Plan Officer	6	3	2	3	644,220
49	Asst Plan Officer	7	6	2	2	548,544
50	Snr Forman A/C	7	0	6	0	0
51	Snr Forman A/C	7	2	0	2	388,248
52	Carpenter	5	0	0	0	0
53	Fridge A/C Mech	4	0	0	0	0
54	Fridge A/C Mech	4	0	0	0	0
55	Fridge A/C Mech	4	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Min. for Local Govt. Comm. Dev. & Chief. Affairs

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
56	Fridge A/C Mech	4	0	0	0	0
57	Fridge A/C Mech	4	0	0	0	0
58	Carpenter	2	0	0	0	0
59	Tech Officer (Build)	7	0	0	0	0
60	Tech Officer (Q/S)	7	0	0	0	0
61	Computer Operator	6	0	0	0	0
MONIT. & INSP. DEPT.						
62	Director Monoring	16	2	0	2	2,040,424
63	Deputy director	15	12	2	12	10,484,064
64	Asst. Director	14	6	12	6	4,297,536
65	Principal L/Gov't Inst.	13	3	6	3	1,944,288
66	Snr. Local Govern't.Insp.	12	4	3	4	2,329,056
67	Local Gov't Insp. I	10	4	4	4	1,924,176
68	Local Inspector's	9	3	4	3	1,236,564
69	Local Govt. Inspector II	8	2	1	2	691,176
70	Local Govt. Inspector	7	3	0	3	822,816
71	Snr. Local Govt. Asst.	5	5	5	5	970,620
COMM. DEVELOP. DEPART.						
72	Hon. Speical Adviser	Fixed	1	1	1	873,672
73	Director Comm.	16	2	0	1	716,256
74	Deputy Director	15	2	1	1	648,096
75	Asst. Director	14	2	2	1	582,264
76	A.C.C. D.Insp.	13	4	2	4	1,924,176
77	Prin. Comm. Dev. Inspect	12	8	2	4	1,648,752
78	S.C.D.I.	10	5	4	2	691,176
79	C.D.I.I	9	5	7	2	548,544
80	Comm. Dev. Inspector II	8	8	3	3	644,220
81	A.C.C. D.Insp.	7	6	2	2	388,248
82	Snr. Comm. Dev.Insp	6	2	6	2	363,528
83	Comm. Dev. Assistant I	5	3	0	1	172,656
84	Comm. Dev. Assistant II	4	24	0	12	2,576,880
85	Comm. Dev. Assistant III	3	0	0	0	0
86	Computer Operator	6	0	0	0	0
87	Infomration Officer	7	0	0	0	0
88	Camera Man	4	4	0	4	727,056
Sub-total:-			235	135	178	69,283,531

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Min. for Local Govt. Comm. Dev. & Chief. Affairs

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	<u>Allowances General</u>		2014		2015	
1	Transport Allowance		13,219,111.00		13,351,302	
2	Rent Suppliment		607,254.00		613,327	
3	Utility Allowance		5,412,311.00		5,466,434	
4	Security Allowance		-		-	
5	Maint. Allowance		613,325.00		619,458	
6	Hazard Allowance		2,382,161.00		2,405,983	
7	Outfit Allowance		2,382,161.00		2,405,983	
8	Leave Grant		46,092,965.00		46,553,895	
9	Telephone		-		-	
	Total		70,709,288.00		71,416,381	
			2014		2015	
1	Personal Costs		158,591,823	51,339,803	140,699,912	
2	Overhead Costs		39,600,000	3,360,000	30,600,000	
	Grand Total		198,191,823	54,699,803.00	171,299,912	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost**

Organisation :
Head :

**Min. for L.G. Comm. Dev. & Chef. Affairs
206**

S/Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	400,000	0	400,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Stationary	600,000	40,000	600,000	
6	Maint. Of Furniture & Equipt.	1,000,000	600,000	500,000	
7	Maint. Of Vehicle & C/asset	600,000	40,000	600,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	10t	10t	10t	
10	Training & Staff Devt.	200,000	0	200,000	
11	Entertainment & Hospit.	400,000	160,000	400,000	
12	Miscellaneous	1,200,000	600,000	700,000	
13	Contr. To International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Community Dev. Program.(S.A COMM.)	35,050,000	1,920,000	27,050,000	
	Total	39,600,000	3,360,000	30,600,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation: Establishment and Pension
Head: 208**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Permanent Secretary ADMIN DEPART.	Fixed		0	1	10t
2	Director	16	0	0	0	10t
3	Deputy Director	15	0	0	0	10t
4	Chief Exec. Officer	14	25	20	0	10t
5	Asst. Chief Exc. Office	13	13	10	25	17,906,400
6	Prin. Chief Exec. Off I	12	40	35	13	8,425,248
7	Prin. Exec. Officer II	10	25	21	40	23,290,560
8	Snr. Exec. Officer	9	37	30	25	12,026,100
9	Higher Exec. Officer	8	35	30	40	16,487,520
10	Exec. Officer	7	50	40	40	13,823,520
11	Chief Clerical Officer	7	15	10	50	13,713,600
12	Asst. Exec. Officer	6	5	10	15	4,114,612
13	Snr. Clerical Officer	5	0	9	15	3,221,100
14	Clerical Officer	4	10	20	15	2,911,860
15	Clerical Asst.	3	30	10	30	5,452,920
16	Chief Driver	7	20	2	20	5,908,680
17	Snr. Driver	6	5	2	5	1,371,360
18	Motor Driver Mech. I	5	4	2	4	858,960
19	Motor Driver /Mech. II	4	2	1	2	388,248
20	Head Messenger	4	1	2	1	181,764
21	Messenger	2	5	2	5	908,820
22	Gardener	2	5	2	5	832,440
23	Cook	4	5	1	5	832,440
24	Steward	2	5	0	5	908,820
25	Cleaners	2	5	3	5	832,440
26	Watchmen	2	5	3	5	832,440
27	Carpenter	3	8	2	5	832,440
28	Snr. Electrician	4	5	3	8	1,381,248
29	Electrician	4	5	3	5	908,820
30	Messenger	1	15	2	5	908,820
31	Watchmen	1	5	10	15	2,210,580
	SECTERIAL SECTION			3	5	736,860
32	Chief Con. Sec.	14	5	2	5	3,581,280
33	Asst Chief Conf. Sec.	13	10	5	10	6,480,960
34	Prin. con. Sec I	12	10	5	10	5,822,640
35	Prin. Con. Sec II	10	5	4	5	2,405,220
36	Sen Con. Sec.	9	15	12	15	6,182,820
37	Con. Sec. I	8	15	12	15	6,182,820
38	Con. Sec II	7	20	15	20	5,183,820
39	Con. Sec III	6	30	25	30	5,485,440
40	Con. Sec. IV	5	2	2	30	8,442,200
					5	970,620

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation: Establishment and Pension
Head: 208**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
41	Chief Typist	9	4	3	4	1,648,752
42	Snr. Typist I	8	6	4	26	10,985,288
43	Snr. Typist II	7	5	2	5	1,371,360
44	Typist Grade I	6	10	10	15	3,221,100
45	Typist II	5	5	2	5	970,620
46	Typist III	4	5	3	5	908,820
47	Copy Typist	3	6	5	6	1,035,936
<u>PERSONAL POLICY</u>						
48	Director	16	1	1	1	1,020,212
49	Dep. Director	15	1	1	1	873,672
50	Asst. Director	14	1	0	1	0
51	Chief Executive Officer	13	1	0	1	1,020,912
52	Asst. Chief Exec. Officer	10	1	0	1	481,044
53	Higher Executive Officer	8	1	0	1	345,588
54	Asst. Exec. Officer	6	1	0	1	214,740
55	Messenger	2	1	0	1	166,488
<u>FINANCE & SUPPLY</u>						
56	Snr. Accounts Asst.	7	0	0	0	0
57	Accounts Asst. I	4	0	0	0	0
58	Accounts Asst. IV	3	0	0	0	0
59	Stores Officer	7	0	0	0	0
60	Asst. Stores Officer	4	0	0	0	0
<u>MONITORING SECTION</u>						
61	Chief Exec. Officer	14	1	0	1	0
62	Asst. Chief Exec. Officer	13	1	0	1	1,020,912
63	Clerical Officer	4	1	0	1	181,764
<u>PLAN. RESEARCHG SECT.</u>						
64	Chief Exec. Officer	14	1	0	1	716,256
65	A.C.E.O	13	1	0	1	648,096
66	Research Officer II	8	1	0	1	345,588
67	Statistical Asst. I	7	1	0	1	274,272
68	Asst. Exec. Officer	6	1	0	1	214,740
69	Computer Operator	6	22	20	25	5,368,500
70	Librarian	6	1	0	1	214,740
71	Typist	6	1	0	1	214,740
72	Messenger	3	1	0	1	172,656

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Establishment and Pension

Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
PENSION & GRATUITY SECTION						
73	Director	16	1	0	1	1,020,212
74	Deputy Director	15	1	0	1	873,672
75	Asst. Director	14	1	0	1	716,256
76	Finance Officer	14	2	0	2	1,432,512
77	Deputy Finance Office	13	2	0	2	1,296,192
78	Accountant	12	2	0	2	1,164,528
79	Internal Auditor	10	3	0	3	1,443,132
80	Data Processing Office	6	2	0	2	429,480
81	Confidential Secretary	7	1	0	1	274,272
82	Chief Clerical Officer	7	1	0	1	274,272
83	Clerical Officer	4	1	0	1	181,764
84	Account Asst.	4	1	0	1	181,764
85	Messenger	2	1	2	1	166,488
LABOUR & PRODUCTIVITY						
86	Director	16	1	0	1	1,020,212
87	Dep. Director	15	1	0	1	873,672
88	Asst. Director	14	1	0	1	0
89	Chief Exec. Officer	14	1	0	1	0
90	Asst. Chief Exec. Office	13	1	0	1	648,096
91	Prin Exec. Officer I	12	1	0	1	582,264
92	Industrial Relation. Off	10	1	0	1	481,044
TRAINING MANPOWER DEV.						
93	Director	16	1	1	1	1,020,212
94	Dep. Director	15	1	0	5	4,368,360
95	Asst Director	14	1	0	9	6,446,304
96	C.E.O	14	1	1	6	4,297,536
97	A.C.E.O	13	1	0	1	648,096
98	P.E.O I	12	1	1	1	582,264
99	Trainingn Off	8	1	1	1	345,588
100	Snr. Research. Asst	7	1	0	1	274,272
101	Clerical Officer	4	1	0	2	363,528
102	Clerical Asst.	3	1	1	2	345,312
Sub-total			615	426	693	252,151,720

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation: Establishment and Pension
Head: 208**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	Allowances General		2014		2015	
2	Transport Allowance		7,312,664		7,312,664	
3	Rent Suppliment		6,087,078		6,147,949	
4	Utility Allowance		4,357,413		4,400,987	
5	Security Allowance		-		-	
6	Maint. Allowance		1,850,932		1,869,441	
7	Hazard Allowance		-		-	
8	Outfit Allowance		21,778,736		21,778,736	
9	Leave Grant		9,994,677		10,094,624	
10	Telephone		-		-	
	Total		51,381,500		51,604,401.00	
			2014		2015	
1	Personnel Cost		293,745,660	130,493,785	303,756,121	
2	Overhead Costs		270,300,000	50,722,425	348,500,000	
	Grand Total		564,045,660	181,216,210.00	652,256,121	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Costs

Organisation :

Establishment & Pension

Head :

208

S/Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	5,000,000	3,317,155.00	5,000,000	
3	Utility Services	100,000	0.00	100,000	
4	Telephone Services	100,000	82,400.00	100,000	
5	Office Stationery	300,000	226,150.00	500,000	
6	Maint. Of Furniture & Equipt.	1,000,000	935,000.00	5,000,000	
7	Maint. Of Vehicle & C/asset	1,000,000	655,000.00	2,000,000	
8	Consultancy Services	10t	0.00	10t	
9	Grant and Contribution	10t	0.00	10t	
11	Training & Staff Devt. (Overseas)	250,000,000	25,516,567.00	214,000,000	
12	Training & Staff Devt. (Nigeria)	70,000,000	0.00	70,000,000	
13	Printing of Higher Scheme forms	10t	0.00	10t	
14	Entertainment & Hospit.	500,000	318,412.00	500,000	
15	Miscellanueous	25,000,000	17,871,741.22	30,000,000	
16	Bicycle Advance	-	0.00	-	
17	Printing of General	6,000,000	0.00	10,000,000	
18	Printing of Pension Form	-	0.00	-	
19	Printing of Aper Form Etc	-	0.00	-	
20	Printing of Scheme of Service	-	0.00	-	
21	Printing of Re-Engagement Form	-	0.00	-	
22	Procurement of Dining Tables,	-	0.00	-	
23	Maintenance of C. S. Club	6,000,000	0.00	6,000,000	
24	Maintenance of Computer	0	0.00	0	
25	Library Services	300,000	0.00	300,000	
26	State Pension Expenses	5,000,000	1,800,000.00	5,000,000	
	Total	370,300,000	50,722,425.22	348,500,000.00	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Political Affairs
Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
ADMINISTRATION DEPT						
1	Snr. Admin. Asst. I	7	0	0	0	0
2	Prin Admin. Asst. I	6	0	0	0	0
3	Prin. Admin. Asst. II	5	1	0	1	194,124
4	Prin. Admin. Asst. III	4	1	0	1	181,764
5	Prin. Admin. Asst. IV	3	1	0	1	172,656
6	Con. Secretary III	6	0	0	0	0
7	Con. Secretary IV	5	0	0	0	0
8	Typist Grade I	6	1	1	1	214,740
9	Typist II	5	1	0	1	194,124
10	Chief Driver	7	2	2	2	548,544
11	Snr. Motor Driver	6	2	2	2	429,480
12	Motor Driver III	6	0	0	0	0
13	Head Messenger	5	4	1	4	776,496
14	Snr. Messenger	4	0	4	0	0
15	Messengers	3	4	0	4	690,624
16	Messengers	2	0	2	0	0
17	Cleaners	1	0	0	0	0
18	Gardeners	2	0	0	0	0
19	Watchmen	1	0	0	0	0
POLITICAL DEPARTMENT						
20	Special Advisers I	Fixed	14	8	30	8,032,766
21	Special Advisers II	Fixed	9	5	15	5,163,921
22	Special Advisers III	Fixed	34	29	34	19,508,146
23	Special Advisers IV	Fixed	40	30	40	22,950,760
24	Senior Special Assistance	Fixed	5	2	5	2,868,845
25	Special Assistant	Fixed	7	2	7	4,015,753
26	Coordinator PTF	16	1	1	1	1,020,212
27	Coordinator UNDP	16	1	1	1	1,020,212
28	Coordinator Unicef	Fixed	0	0	0	0
29	Special Adv. R/Comm.	Fixed	0	0	0	0
30	Director	16	1	1	1	1,020,212
31	Deputy Director	15	1	0	1	873,672
32	Asst. Director	14	1	0	1	716,256

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Political Affairs
Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
CHIEFTAINCY AFFAIRS						
33	Director	16	0	0	0	10t
34	Deputy Director	15	0	0	0	10t
35	Asst. Director	14	0	0	1	8,032,766
36	Snr. Pers. Officer	10	0	1	1	873,672
EXCO DEPARTMENT						
37	Director General	16	0	0	1	10t
38	Deputy Director	15	0	0	0	0
39	Asst. Director	14	0	0	0	0
40	Chief. Personnel Officer	13	0	0	0	0
41	Prin. Pers. Officer	12	0	0	0	0
42	Snr. Pers. Officer	10	0	0	0	0
43	Personnel Officer I	9	0	0	0	0
44	Personnel Officer II	8	0	0	0	0
45	Snr. Con. Sec	10	0	0	0	0
46	Con. Sec. I	9	0	0	0	0
47	Con. Sec. II	8	0	0	0	0
48	Snr. Typist Grade I	7	0	0	0	0
49	Con. Sec. IV	6	0	0	5	1,073,700
50	Computer Analyst	8	0	1	5	1,727,940
51	Computer Operator	6	0	1	5	2,911,320
NEPAD UNIT						
52	Cordinator	16	1	1	1	1,020,212
53	Computer Progrommer	9	0	0	0	0
54	Computer Analyst	8	0	0	0	0
55	Information Officer	10	0	2	0	0
56	Snr. Accountant	10	0	0	0	0
57	Secretary Assits	6	0	0	0	0
58	Personal Assistant II	5	0	0	0	0
59	Massenger	2	0	0	0	0
60	Motor Driver /Macehnic	4	0	0	0	0
61	Cleaner	2	0	0	0	0
62	Watchmen	2	0	3	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
AGRICULTURE & MARKET ASSES UNIT						
63	Pprogramme Officer	10	0	0	0	0
64	Assitst Programme Off.	8	0	0	0	0
INFRASTRUCTURE DEVELOPMENT UNIT						
65	Programmer Officer	10	0	0	0	0
66	Assistant Programme Office	8	0	0	0	0
ENVIRONMENT URBANIZATION & POPULATION UNIT						
67	Prograame Officer	10	0	0	0	0
68	Assiatant Programme Office	8	0	0	0	0
SCINENCE & TECH. HUMAN DEVELOPMENT & HELATH UNIT						
69	Prograame Officer	10	0	0	0	0
70	Assiatant Programme Office	8	0	0	0	0
POLITICA;L ECONOMIC AND CORPORATE GOVERNANCE UNIT						
71	Prograame Officer	10	0	0	0	0
72	Assiatant Programme Office	8	0	0	0	0
FINANCE DEPARTMENT						
73	Snr. Finance Asst.	7	0	0	0	0
74	Finance Asst.I	6	0	0	0	0
75	Finance Asst. II	5	0	0	0	0
76	Finance Asst. III	4	0	0	0	0
77	Finance Asst. IV	3	0	0	0	0
ECOLOGICAL & RELEIF MATTERS						
78	Directors	15	0	0	0	0
79	Deputy Derector	14	0	0	0	0
80	Head of Units	10	3	0	3	517,968
81	Field Officers	9	3	0	3	517,968
82	Secretaries	4	1	0	1	147,372
83	Office Assitant	3	2	0	2	332,976
84	Personel Assistant	3	2	0	2	363,528
85	Drivers	3	3	0	3	499,464
86	Secutiry Guard	1	3	0	3	442,116
87	Cleaner	2	3	0	3	1,236,564
88	Messenger	4	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Political Affairs
Head : 209**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	INTERNAL AUDIT UNIT		0	0	0	0
89	Internal Auditor	9	0	0	0	0
90	Internal Aditor	8	0	0	0	0
91	Audit Asst.	5	0	0	0	0
	STORES	8	0	0	0	0
92	Store Officer	7	0	0	0	0
93	Store Officer	4	0	0	0	0
94	Store Keeper		0	0	0	0
	Total		152	103	192	90,290,873
	Allowances General		2014		2015	
1	Transport Allowance		51,575,480		55,701,518	
2	Rent Suppliment		51,575,480		54,154,254	
3	Utility Allowance		10,249,680		10,352,177	
4	Security Allowance		-		-	
5	Maint. Allowance		11,083,168		11,637,326	
6	Hazard Allowance		14,081,074		14,785,128	
7	Outfit Allowance		16,800,258		17,640,271	
8	Leave Grant		8,953,671		9,401,355	
9	Telephone Allow.		823,644		864,826	
10	Inducement Allowance		25,509,160		26,784,618	
11	Other Allowance For SSA's		8,393,614		8,813,295	
	Total		199,045,229		210,134,767.65	
			2014		2015	
1	Personal Costs		274,716,705	137,362,835	300,425,641	
2	Overhead Costs		4,959,100,000	800,866,163	5,143,100,000	
	Grand Total		5,233,816,705	938,228,998	5,443,525,641	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Organisation : 209

Political Affairs.

Head :

209

S/Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	500,000,000	183,493,127	500,000,000	
3	Utility Services	200,000,000	0	50,000,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	15,000,000	0	15,000,000	
6	Office Equipment	130,000,000	0	130,000,000	
7	Maint. Of Vehicle	150,000,000	0	150,000,000	
8	Consultancy Services	10t	0	50000000	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	10t	0	10t	
11	Entertainment & Hospit.	3,000,000	0	3,000,000	
12	Miscellaneous	1,000,000,000	30,757,436	1,000,000,000	
13	Maintenance of Exco Secretariat	10,000,000	0	10,000,000	
14	Maint. Of the Super Quarters	60,000,000	0	60,000,000	
15	SERA	10,000,000	0	10,000,000	
16	State Visit	200,000,000	0	200,000,000	
17	Bicycle Advance	10t	0	10t	
18	Grant to Pilgrims Wel. Agency	1,000,000,000	16,124,700	1,000,000,000	
19	Donation General	1,000,000,000	570,490,900	1,000,000,000	
20	Transition Programme	200,000,000	0	300,000,000	
21	Exco Library	3,000,000	0	3,000,000	
23	Upkeep of Lodges	30,000,000	0	30,000,000	
24	Maintenance of Gov't. Quarters	16,000,000	0	20,000,000	
25	Maintenance of Liaison Offices.	30,000,000	0	20,000,000	
26	Insurance of Government Properties	300,000,000	0	300,000,000	
27	Sate Council of Chief Allowances	30,000,000	0	30,000,000	
28	Maint. Of UNDP Secretariat	4,000,000	0	4,000,000	
29	NEPAD	3,000,000	0	3,000,000	
30	State ICT	10,000,000	0	200,000,000	
31	Ecological and Relief Matters	20,000,000	0	20,000,000	
32	S.A Political.	20,000,000	0	20,000,000	
33	Due Process	6,000,000	0	6,000,000	
34	Human right and NGOs	3,000,000	0	3,000,000	
35	Inter Party Relation	3,000,000	0	3,000,000	
36	SA Transport Operation (Kabu-Kabu)	3,000,000	0	3,000,000	
	Total	4,959,100,000	800,866,163	5,143,100,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	0	1	1	10t
ADMIN. DEPARTMENT						
3	Snr. Admin. Asst.	7	5	0	0	10t
4	Admin. Asst. I	6	6	5	0	10t
5	Admin. Asst. II	5	1	2	1	194,124
6	Admin. Asst. III	4	3	3	0	0
7	Admin. Asst. IV	3	7	2	0	0
8	Chief Sec. Asst. I	14	0	0	0	10t
9	Prin. Sec. Asst.	8	0	0	0	0
10	Snr. Sec. Asst.	7	0	0	0	0
11	Secretarial Asst. I	6	1	0	0	0
12	Secretarial Asst. II	5	2	0	0	0
13	Snr. Typist	7	1	0	0	0
14	Typist Grade I	6	1	1	1	214,740
15	Typist Grade II	5	1	0	1	194,124
16	Typist Grade III	4	1	0	0	0
17	Typist	3	1	1	1	172,656
18	Head Messenger	4	11	11	11	1,999,404
19	Head Messenger	5	8	1	4	776,496
20	Snr. Messenger	3	5	0	0	0
21	Messenger	2	6	2	2	332,976
22	Messenger	1	10	4	2	294,744
23	Telephone Operator	3	1	0	1	172,656
24	Telephone Attendant	2	1	0	1	166,488
25	Cleaner/labourer	3	5	4	6	1,035,936
26	Watchman	2	16	19	24	3,995,712
27	Chief Motor Driver	7	32	0	0	0
28	Snr. Motor Driver	6	9	0	9	1,932,660
29	Motor Driver I	5	7	0	7	1,358,868
30	Motor Driver II	4	5	0	5	908,820
31	Motor Driver III	3	5	0	5	863,280
32	Motor Driver	2	3	0	3	499,464
33	Cleaner	1	3	4	8	1,178,976
34	C/officers	1	10	0	0	0

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
35	Labourers	2	0	0	0	0
36	Watchman	3	0	4	7	1,208,592
37	Watchman	2	0	6	7	1,165,416
38	Watchman	1	0	9	10	1,473,720
PLANNING & RESEACH UNIT						
39	Director	16	0	1	2	2,040,242
40	Deputy Director	15	2	1	1	873,672
41	Asst. Director	14	1	0	1	716,256
42	Chief Planning Officer	13	0	0	1	648,096
43	Prin. Plan. Off. Agric.	12	0	1	0	0
44	Snr. Plan. Off.	10	1	0	0	0
45	Plan. Off. I	9	1	0	1	412,188
46	Plan .Off. II	8	2	0	3	1,036,764
47	Prn.Agric.Supt I	13	0	1	1	0
48	Prin. Agric. Suppt II	10	0	0	0	0
49	Snr. Agric Supt.	9	1	0	1	412,188
50	Asst. Agric Supt.	8	0	0	0	0
51	Higher Agric. Off. I	7	1	0	0	0
52	Snr. Statistic. Off.	9	1	0	0	0
53	Statistical Off.	7	1	0	0	0
54	Computer Analystist	8	1	0	0	0
55	Higher Agric. Supt	8	1	0	0	0
56	Asst. Agric. Sup.I.	6	1	0	3	644,220
57	Statis.Asst. II	4	3	2	3	545,292
58	Statis. Asst. III	3	3	0	3	517,968
59	Asst Agric Supt (T)	3	2	1	1	172,656
60	Enumerator	3	4	4	5	863,280
61	Chief Statisticaal Officer	13	0	0	0	648,096
62	Snr. Statistic. Off.	5	0	0	0	0
FINANCE & SUPPLY UNIT						
63	Director	16	0	0	0	10t
64	Deputy Director	15	0	0	0	10t
65	Chief. Finance Officer	13	0	0	0	10t
66	Prin. Finance Officer	12	0	0	0	10t
67	Snr. Finance Officer	10	0	0	0	10t
68	Finance Officer I	9	0	0	0	10t
69	Finance Officer	8	0	0	0	10t
70	Snr. Finance Asst.	7	0	7	7	1,919,904

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
71	Finance Asst. I	6	0	1	3	644,220
72	Finance Asst. II	5	0	0	1	194,124
73	Finance Asst. III	4	4	1	3	545,292
74	Finance Asst. IV	3	3	1	2	345,312
75	Chief Stores Officer	13	1	0	0	0
76	Prin. Stores Officer I	12	1	0	0	0
77	Prin. Stores Officer II	10	0	0	0	0
78	Snr. Stores Officer	9	0	0	0	0
79	Higher Stores Officer	8	0	0	0	0
80	Stores Officer	7	0	0	0	0
81	Asst. Stores Officer	6	1	0	0	0
82	Snr. Stores Keeper	5	0	0	0	0
83	Storekeeper	4	1	0	0	0
84	Stores Assistant	3	1	0	0	0
85	Chief Internal Auditor I	13	1	0	0	0
86	Internal Auditor I	9	1	0	0	0
87	Snr. Internal Auditor .	7	1	0	0	0
88	Auditor Asst. I	6	1	0	2	429,480
89	Auditor Asst. II	5	4	0	1	194,124
90	Auditor Asst. III	4	2	2	0	0
91	Auditor Asst. IV	3	1	0	0	0
AGRIC SERVICE DEPT.						
92	Director	16	1	1	1	1,020,212
93	Deputy Director	15	1	3	3	2,621,016
94	Asst. Director	14	3	3	3	2,148,768
95	Chief Agric. Officer	13	3	3	2	648,096
96	Prin. Agric. Officer	12	3	6	2	1,164,528
97	Snr. Agric Officer I	10	2	4	4	1,924,176
98	Agric Officer I	9	3	2	3	1,236,564
99	Agric. Officer II	8	3	1	6	2,073,528
100	Chief Agric Officer	14	3	5	7	3,581,280
101	Asst. Chief Agric Officer	13	3	4	5	2,592,384
102	Prin. Agric Supt. I	12	3	3	4	2,911,320
103	Prin. Agric Supt. II	10	3	2	2	962,088
104	Snr. Agric Supt.	9	3	0	2	824,376
105	Higher . Agric. Supt.	8	3	1	6	2,073,528

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
106	Agric. Supt.	7	3	5	5	1,371,360
107	Asst. Agric. Supt.	6	4	0	0	0
108	Asst. Agric. Supt T	5	5	0	0	0
109	Asst. Agric. Supt. T	4	5	0	3	545,292
110	Asst. Agric. Supt. T	3	4	3	10	1,726,560
111	C.F Overseer	7	3	2	3	822,816
112	A.C.F Overseer	6	3	2	4	858,960
113	Snr. Foreman	7	0	0	5	1,371,360
114	Foreman	6	0	6	2	429,480
115	A.C.F Overseer	5	3	0	4	776,496
116	Field Overseer	4	4	1	1	181,764
117	Field Asst	3	7	7	7	1,208,592
118	Field Attendant	1	4	2	5	736,860
<u>HORTICULTURE SECT</u>						
119	Asst. Director	14	2	0	2	1,432,512
120	Chief Hort. Officer	13	2	2	2	1,296,192
121	Prin. Agric. Officer	12	0	0	0	0
122	Snr. Agric. Officer	10	0	0	0	0
123	Agric. Officer I	9	1	1	1	412,188
124	Agric. Officer II	8	1	0	1	345,588
125	Agric. Supt.	7	1	0	1	274,272
126	Asst. Agric. Supt.	6	0	0	0	0
127	Asst. Agric. Supt. (T)	5	1	1	1	194,124
128	Field Attendant	2	5	5	5	832,440
129	Asst. Agric. Supt. I	3	5	5	5	863,280
130	Asst. Agric. Supt. II	4	2	0	2	363,528
131	Foreman	6	1	6	1	214,740
<u>FARMERS CREDIT SCHEME</u>						
132	Director	16	0	0	0	0
133	Deputy Director	15	0	0	0	0
134	Asst. Director	14	1	0	1	716,256
135	Chief Agric. Officer	13	1	0	1	648,096
136	Prin. Agric. Officer	12	1	0	1	582,264
137	Snr. Agric. Officer	12	2	1	2	1,164,528
138	Snr. Agric. Officer I	10	1	0	1	481,044
139	Agric. Officer I	9	1	0	1	412,188
140	Prin. Agric. Supt. I	12	2	0	2	1,164,528

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources
Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
141	Prin. Agric Officer II	10	2	0	2	962,088
142	Agric. Supt	7	1	0	1	274,272
143	Higher. Agric. Supt.	8	1	0	1	345,588
144	Asst. Agric Supt	6	1	0	1	214,740
145	Asst Agric. Supt. T	5	1	0	1	194,124
146	Asst. Agric.Supt. T	4	2	0	2	363,528
147	Asst. Agric.Supt. T	3	2	2	2	345,312
<u>MECHANICAL SECT</u>						
148	Director	16	0	0	0	0
149	Deputy Director	15	0	0	0	0
150	Asst. Director	14	4	0	4	2,865,024
151	Chief Agric. Engr (Mech)	13	3	4	3	1,944,288
152	Prin. Agric. Supt I(Mech.)	12	3	1	3	1,746,792
153	Prin . Agric. Supt(Mech)	10	3	2	3	1,443,132
154	S. A Supt	9	4	3	4	1,648,752
155	Higher Agric Supt. (Mech)	8	3	1	3	1,036,764
156	Agric. Supt. (Mech.)	7	3	0	3	822,816
157	Asst. Agric Supt (Mech)	6	3	0	3	644,220
158	Senior Foreman	7	10	10	10	2,742,720
159	Foreman Crtaftman	6	4	1	4	858,960
160	Craftman I	5	7	7	7	1,358,868
161	Craftman II	4	5	4	5	908,820
162	Craftman III	3	0	0	0	0
163	Chief Tractor Driver	7	7	6	7	1,919,904
164	Snr. Tractor Driver	6	2	1	2	429,480
165	Tractor Driver I	5	4	0	0	0
166	Tractor Driver II	4	6	4	6	1,090,584
167	Tractor Driver III	3	7	3	7	1,208,592
168	Chief Motor Driver	7	6	6	6	1,645,632
169	Snr.Motor Driver	6	5	2	5	1,073,700
170	Motor Driver I	5	4	0	0	0
171	Motor Driver II	4	5	4	5	908,820
172	Motor Driver III	3	5	2	5	863,280
173	Srn. Froeman Plant	7	4	2	4	1,097,088
174	Foreman Crtaftman	6	3	0	3	644,220
175	Plant Mech I	5	3	1	3	582,372

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
176	Plant Mech II	4	2	1	2	363,528
177	Plant Mech III	3	5	1	5	863,280
178	Chief Plant Operator	7	6	2	6	1,645,632
179	Snr. Plant Operator	6	4	1	4	858,960
180	Plant Operator I	5	3	0	3	582,372
181	Plant Operator II	4	6	0	6	1,090,584
182	Plant Operator III	3	5	0	5	863,280
183	Plant Operator Assit	2	2	0	2	332,976
IRRIGATION UNIT						
184	Director	16	1	1	1	1,020,212
185	Deputy Director	15	1	1	1	873,672
186	Asst. Director	14	2	1	1	716,256
187	Prin. Irrigation Engineer	13	0	0	2	1,296,192
188	Snr. Irrigation Engineer	12	5	0	1	716,256
189	Snr. Irrigation Engr.	10	2	0	4	1,924,176
190	Irrigation Engr. I	9	2	0	4	1,648,752
191	Irrigation Engr. II	8	3	0	4	1,382,352
192	Chief Irr. Supt.	14	6	2	3	2,865,024
193	Deputy Chief Irrig. Supt.	13	2	0	2	1,944,288
194	Prin. Irrigation Supt. I	12	3	2	2	1,164,528
195	Prin. Irrigation Supt. II	10	2	0	3	1,443,132
196	Snr. Irrigation Supt.	9	3	0	2	824,376
197	Higher Irrigation Supt.	8	2	0	2	691,176
198	Irrigation Supt.	7	2	3	3	822,816
199	Asst. Irrigation Supt.	6	2	3	10	2,147,400
200	Irrigaation Asst I	5	3	1	3	582,372
201	Irrigation Asst. II	4	15	9	10	1,817,640
202	Irrigation Asst. T	3	15	7	8	1,381,248
203	Snr. Foreman	7	2	1	2	548,544
204	Senior Pump Operator	6	2	1	4	858,960
205	Pump Operator I	5	2	2	5	970,620
206	Pump Operator II	4	2	1	4	727,056
207	Pump Operator III	3	2	0	4	690,624
208	Irrigation Craftsman	3	5	0	3	517,968
209	Irrigation Tracer II	4	2	3	2	363,528
210	Irrigation Tracer III	3	4	6	0	0
211	Irrigation Attendant I	4	5	1	0	0
212	Irrigation Attendant II	3	6	0	0	0

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
213	Irrigation Attendant III	2	5	0	2	332,976
214	Irrigation Watchman I	2	3	3	2	332,976
215	Irrigation Watchman II	2	3	6	2	332,976
216	Irrigation Watchman III	2	10	1	5	832,440
217	Artisan III	2	4	0	4	665,952
218	Craftman	3	3	0	2	345,312
219	Mason	2	3	0	2	332,976
PRODUCE DEPARTMENT						
220	Director	16	0	0	2	2,040,424
221	Deputy Director	15		2	0	0
222	Asst. Director	14	1	0	0	0
223	Chief Produce Supt	14		0	1	716,256
224	Asst. Chief Produce Off	13	1	3	8	1,944,288
225	Asst. Chief produce Supt	13	0	4	1	0
226	Prin. Produce Officer	12		0	6	582,264
227	Prin. Produce Officer	12	1	3	0	582,264
228	Prin. Produce Supt	12	1	6	2	2,777,510
229	Snr. Produce Insp. I	10		1	2	962,088
230	Prin. Produce Officer II	10	2	1	3	1,443,132
231	Produce Officer I	9	4	1	2	824,376
232	Prin. Produce Insp.	10	0	1	5	2,405,220
233	Snr. Prodcue Officer	9	3	3	2	824,376
234	Produce Officer II	8	2	3	2	691,176
235	High Produce Supt	8	2	3	5	1,727,940
236	Produce Inspector	7	0	13	5	1,371,360
237	Chief Produce Insp	7	7	8	9	2,468,448
238	Asst Prodcue Insp	6	3	1	3	644,220
239	Snr. Prodcue Insp I	6	3	3	3	644,220
240	Snr. Produce Insp II	5	4	3	0	0
241	Snr Produce Examiner	4	0	0	2	363,528
242	Produce Ins II	3	3	0	6	1,035,936
243	Produce Examiner	3	0	0	0	0
244	Snr. Pest Control Insp I	6	0	1	2	429,480
245	Snr. Pest Control Insp II	5	3	0	2	388,248
246	Pest Control Insp.	4	2	3	0	0
247	Snr. Pest Control Overs	3	1	7	10	1,726,560
248	Field Attendant I	3	1	0	5	863,280
249	Pest Control Overs	2	1	0	3	499,464
250	Field Attendant II	2	0	0	2	332,976
Total			664	386	642	182,678,525

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Agriculture & N/resources
Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	Allowances General		2014		2015	
	Transport Allowance		2,659,927.00		2,686,526	
	Rent Suppliment		2,426,440.95		2,450,705	
	Utility Allowance		315,457.22		318,612	
	Telephone Allowance		-		-	
	Maint. Allowance		1,673,339.55		1,690,073	
	Hazard Allowance		1,265,417.09		1,278,071	
	Outfit Allowance		-		-	
	Leave Grant		485,103.94		489,955	
	Total		8,825,686		8,913,943	
			2014		2015	
1	Personnel Cost		199,127,661	74,936,822	191,592,468	
2	Overhead Costs		116,500,000	29,867,060	80,350,000	
	Grand Total		315,627,661.00	104,803,882.00	271,942,468	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Organisation:

Ministry OF Agriculture & N/resources

Head:

214

S/Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	40,000,000	13,091,000	15,000,000	
3	Utility Services	500,000	-	500,000	
4	Telephone Services	500,000	-	500,000	
5	Office Stationary	1,950,000	213,500	1,950,000	
6	Office Furniture and Equip.	3,000,000	27,500	1,000,000	
7	Maintenance of Vehicle	5,000,000	790,000	5,000,000	
8	Consultancy Services	2,500,000	-	2,500,000	
9	Grant and Contribution	200,000	5,000	200,000	
10	Training and Staff Devt.	1,500,000	450,000	3,000,000	
11	Entertainment & Hospitality	1,500,000	357,550	2,000,000	
12	Miscellaneous Expenses	1,500,000	406,450	8,000,000	
13	Bicycle Advance	50,000	-	100,000	
14	Purchase of Cotton Seed	500,000	-	1,000,000	
15	Trade Fair/Agric.Show	15,000,000	14,526,060	10,000,000	
16	Transport of Fertilizer	200,000	-	7,000,000	
17	Wheat Production	500,000	-	500,000	
18	Donation General	100,000	-	100,000	
19	I.T. Student Allowance	500,000	-	500,000	
20	Farmers Credit Scheme	5,000,000	-	5,000,000	
21	Procurement of Chemicals	1,500,000	-	1,500,000	
22	NIEC	15,000,000	-	10t	
23	Data bank maintenance	10,000,000	-	5,000,000	
24	Maintenance of Media Unit	10,000,000	-	5,000,000	
	Total	116,500,000	29,867,060	80,350,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Commerce and Industries

Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	1	1	1	1,250,110
	<u>ADMIN. DEPARTMENT</u>					
3	Chief Executive Officer	14	0	0	0	10t
4	Prin. Executive Officer I	12	0	0	0	0
5	Prin. Executive Officer II	10	2	0	2	10t
6	Prin. Exec. Officer III	9	1	0	1	10t
7	H. Executive Officer	8	1	0	1	345,588
8	Exec. Officer	7	5	5	5	1,371,360
9	Asst. Executive Officer	6	5	2	2	429,480
10	Admin. Asst. I	6	1	0	1	214,740
11	Admin. Asst. II	5	5	5	5	970,560
12	Admin. Asst. III	4	5	2	2	363,528
13	Admin. Asst. IV	3	6	6	6	1,035,936
14	Snr. Sec. Asst.	7	2	2	2	548,544
15	Snr. Sec. Asst. I	6	2	2	2	429,480
16	Snr. Sec. Asst. II	6	0	0	0	0
17	Confidential Sec. Grade II	6	0	0	0	0
18	Chief Typist	9	1	0	1	412,188
19	Snr Typist	7	1	0	1	274,272
20	Typist Grade I	6	1	1	1	214,740
21	Typist Grade II	5	1	1	1	194,112
22	Typist Grade III	4	0	0	0	0
23	Typist Grd IV	3	6	6	6	1,035,936
24	Chief Driver	7	5	5	5	1,371,360
25	Snr. Driver	6	1	1	1	214,740
26	Driver Grd I	5	2	2	2	388,224
27	Driver Grd II	4	10	0	10	1,817,640
28	Driver Grd III	3	2	10	2	345,312
29	Computer Operator	5	2	2	2	388,224
30	Head Messenger	5	17	17	17	3,299,904
31	Head Porter	5	1	1	1	194,112
32	Senior Porter	4	0	0	1	181,764

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Commerce and Industries

Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
33	Snr. Messenger	4	7	3	7	1,272,348
34	Messenger	3	3	5	5	863,280
35	Head Watchman	3	9	9	9	1,553,904
36	Watchman	2	10	10	8	1,331,904
37	Watchman	1	20	20	2	294,744
38	Head Cleaner	3	5	3	3	517,968
39	Cleaner	1	2	2	2	294,744
40	Cleaner	4	5	5	5	908,820
41	Telephone Operator	3	0	0	0	0
42	Telephone Operator	2	0	0	0	0
CATERING REST HOUSE						
43	Head Porter	5	0	0	0	0
44	Senior Porter	4	0	0	0	0
45	Porter	2	0	0	0	0
46	Messenger	3	0	0	0	0
47	Head Watchman	3	0	0	0	0
48	Watchman	2	0	0	0	0
49	Watchman	1	0	0	0	0
50	Head Cleaner	3	0	0	0	0
51	Senior Cleaner	2	0	0	0	0
52	Cleaner	1	0	0	0	0
53	Telephone Operator	3	0	0	0	0
54	Plumber	2	0	0	0	0
55	Gardener	3	0	0	0	0
FINANCE & SUPPLY SECT.						
56	Accountant II	8	1	1	1	345,588
57	Chief Store Officer	13	1	0	1	648,096
58	Snr. Store Officer	7	0	5	0	0
59	Store Officer	7	0	0	0	0
60	Storekeeper	4	0	0	0	0
61	Stores Asst.	5	1	1	1	194,112
62	E.O Account	6	6	0	6	1,288,440
63	A.E O Account	5	3	3	3	582,336

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Commerce and Industries
Head : 215**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
64	S.C.O Officer	5	1	0	1	194,112
65	Clerical Officer	4	0	0	0	0
66	Auditor I	8	1	0	1	345,588
67	Auditor Resident	13	0	0	0	0
68	Auditor Asst. I	6	0	0	0	0
69	Clerical Asst.	3	3	0	1	172,656
PLANNING & RESEARCH.SECT						
70	Director	16	1	1	1	1,020,912
71	Deputy Director	15	0	0	0	0
72	Asst Director	14	0	0	0	0
73	Chief Planning Officer	13	1	1	1	648,096
74	Planning Officer I	9	0	0	0	0
75	Planning Officer II	8	0	0	0	0
76	Research Officer	8	0	0	0	0
77	Asst. Stats. Officer	6	0	0	0	0
78	Planning Asst.	3	0	0	0	0
HOTELS & TOURISM SECT						
79	Director	16	0	0	0	0
80	Deputy Director	15	0	0	0	0
81	Asst. Director	14	3	1	2	2,148,768
82	Tourism Dev. Officer	13	1	1	1	648,096
83	Snr. Tourism Dev. Officer	9	1	1	1	412,188
84	Tourism Dev. Officer	8	1	0	1	345,588
85	Asst. Tourism Dev. Off.	6	1	1	1	214,740
86	Hotel Dev. Officer	8	0	0	0	0
87	Asst. Hotel Dev. Off.	7	0	1	0	0
88	Tourism Asst.	6	1	0	1	214,740
89	Chief Catering Officer	12	0	0	0	0
90	Prin. Ex. Officer	13	1	0	1	648,096
91	Tourism Asst.	5	1	0	1	194,112
INDUSTRIAL DEPART						
92	Director	16	1	1	1	1,020,912
93	Dep.. Director	15	2	1	2	1,747,344
94	Asst. Director	14	1	1	1	716,256
95	Chief Indust. Officer	13	1	0	1	648,096
96	Prin. Indust. Officer	12	2	2	2	1,164,528
97	Snr. Indust. Officer	10	1	1	1	481,044
98	Industrial Officer I	9	0	0	0	0
99	Industrial Officer II	8	0	0	0	0
100	Chief Asst. Indust. Officer	13	0	0	0	0
101	Asst. Chief Indust. Officer	12	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Commerce and Industries

Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
102	Prin. Asst. Indust Officer	10	0	0	0	0
103	Snr. Assist. Indust Officer	9	1	1	1	412,188
104	Higher Asst. Indust. Offr.	8	1	1	1	345,588
105	Asst. Indust. Officer I	7	1	1	1	274,272
106	Asst. Indust. Officer II	6	2	1	2	429,480
107	Ind. Asst.I	5	2	0	2	388,224
108	Ind. Asst.II	4	1	1	1	181,764
COOPERATIVE DEPART.						
109	Director	16	0	0	0	0
110	Dep. Director	15	0	0	0	0
111	Chief Reg. Of Coop.	14	2	2	2	1,432,512
112	Asst. Chief Reg.	13	3	2	3	1,944,288
113	Prin. Reg. Of Coop.	12	2	1	2	1,164,528
114	Snr. Reg. Of Coop.	10	0	0	0	0
115	Registrar I	9	2	2	2	824,376
116	Registrar II	8	1	0	1	345,588
117	Chief Coop. Officer.	13	0	0	0	0
118	Prin. Co-op. Asst. I	12	1	0	1	582,264
119	Prin. Co-op. Asst. II	10	0	1	0	0
120	Snr. Coop. Asst. III	9	0	0	0	0
121	Prin. Coop. Asst. IV	8	2	2	2	691,176
122	Prin Coop Asst.	7	8	8	8	2,194,176
123	Snr. Coop. Asst.	9	0	0	0	0
124	Co-op. Asst. I	6	1	1	1	214,740
125	Coop. Asst. II	5	1	1	1	194,112
126	Coop. Asst. III	4	0	0	0	0
127	Coop. Asst. IV	3	0	0	0	0
COMMERCIAL DEPART.						
128	Director	16	1	1	1	1,020,912
129	Dep. Director	15	1	1	1	873,672
130	Chief Commercial Off.	14	2	0	2	1,432,512
131	Asst. Comm. Officer	13	2	2	1	1,296,192
132	Prin. Comm. Officer	12	1	1	1	582,264
133	Snr. Comm. Officer	10	1	0	1	481,044
134	Commercial Officer I	9	0	0	0	0
135	Commercial Officer II	8	0	0	0	0
136	Prin. Trade Officer	8	0	0	0	0
137	Trade Officer I	8	0	0	0	0
138	Trade Officer II	7	1	1	1	274,272
139	Trade Asst.	5	1	1	1	194,112

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Commerce and Industries

Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	SMEDAN					
140	Director	16	0	0	0	0
141	Deputy Director	15	0	0	0	0
142	Centre Manager	15	0	0	0	0
143	Asst. Centre Manager	10	1	1	1	481,044
144	Programme Officer	8	2	1	2	691,176
145	Executive Officer	7	1	0	1	274,272
146	Asst, Executive Off	6	2	2	2	429,480
147	Computer Attendant	6	0	2	0	0
148	Receptionit	5	2	1	2	388,224
149	Cleaner I	3	2	1	2	345,312
150	Cleaner II	2	2	1	1	166,468
151	Snr Driver	5	0	0	0	0
152	Driver Grade II	4	0	0	0	0
153	Snr Messenger	4	0	0	0	0
154	Messenger	3	0	0	0	0
155	Watchman	2	9	9	9	1,498,392
156	Snr Guard	3	2	0	2	345,312
157	Accountant I	7	1	0	1	274,272
158	A.E.O. Account	6	1	0	1	214,740
	Total		251	202	221	64,594,203
	Allowances General		2014		2015	
1	Transport Allowances		5,362,996		5,416,626	
2	Rent Supplement		3,723,371		3,760,605	
3	Utility Allowances		2,598,710		2,624,697	
4	Entertainment		-		-	
5	Telephone		2,680,406		2,707,210	
6	Hazard		-		-	
7	Outpit		-		-	
8	Leave Grant		2,050,665		2,071,172	
	Total		16,416,148		16,580,309	
			2014		2015	
1	Personnel Cost		85,515,570	34,141,258	81,174,512	
2	Overhead Cost		66,700,000	2,880,000	66,700,000	
	Grand Total		152,215,570	37,021,258.00	147,874,512	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Organisation: Ministry of Commerce Tourism & Industry
Head: 215

Subhead	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	7,000,000	0	7,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Stationary	3,000,000	280,000	3,000,000	
6	Office Furniture & Equip.	4,000,000	205,000	4,000,000	
7	Maint. Of Vehicle & C/asset	5,000,000	1,319,000	5,000,000	
8	Consultancy	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Staff Development	2,000,000	250,000	2,000,000	
11	Entertainment & Hospit.	500,000	210,000	500,000	
12	Miscellaneous	15,000,000	616,000	15,000,000	
13	Bicycle Advance	10t	0	10t	
14	8th Joint Domestic Trade Fair	10,000,000	0	10,000,000	
15	Others Trade Fairs	20,000,000	0	20,000,000	
	Total	66,700,000	2,880,000	66,700,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner Admin & Finance	Fixed	1	1	1	1,337,225
2	Chief Clerical Officer	7	12	4	12	3,291,264
3	A.E. O Admin	6	15	13	15	3,221,100
4	S.C.O. Admin	5	20	0	20	3,882,480
5	C.O.Admin	4	0	14	0	0
6	C.A.Admin	3	40	48	40	6,906,240
7	Prin. Secretary	8	60	0	60	20,735,280
8	Snr. Sect.Asst.	7	0	3	0	0
9	Sect. Asstistant II	6	8	0	8	1,717,920
10	Sect. Asstistant III	5	0	0	0	0
11	Typist Grade I	6	0	6	0	0
12	Typist Grade II	5	10	2	10	1,941,240
13	Typist Grade III	4	4	1	4	727,056
14	Typist	3	2	8	2	345,312
15	Telephone Operator.	3	4	1	4	690,624
16	Chief Messenger	5	2	0	2	388,248
17	Head Messenger	4	45	48	45	8,179,380
18	Snr. Messenger	3	27	13	27	4,661,712
19	Messenger	2	64	52	64	10,655,232
20	Head Watchman	4	20	13	20	3,635,280
21	Snr Security Guard	3	0	0	0	0
22	Snr . Watchman	2	50	19	50	8,324,400
23	Head Watchman	1	120	117	120	17,684,640
24	Wachman	4	100	80	100	18,176,400
25	School Sergent	3	20	6	20	3,453,120
26	School Sergent	2	10	5	10	1,664,880
27	School Sergent	3	20	8	20	3,453,120
28	Lab/ Labrotory Asst.	4	15	23	15	2,726,460
29	Head Matron	3	20	3	20	3,453,120
30	Snerior Matron	2	10	9	10	1,664,880
31	Matron	3	15	14	15	2,589,840
32	Dispensery	2	4	0	4	665,952
33	Dressers	7	5	0	5	1,371,360
34	Chief Motor Driver	6	5	2	5	1,073,700
35	Snr. Motor Driver	5	10	2	10	1,941,240
36	Driver Mech.II	4	6	3	6	1,090,584

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision	Actual Jan. - June	Approved Provision	Cost
			2014	2014	2015	
37	Motor Driver III	2	160	2	160	26,638,080
38	Cleaner/Gardener	4	40	14	40	7,270,560
39	Head Cook	3	60	159	60	10,359,360
40	Snr. Cook	2	200	25	200	33,297,600
41	Cook	4	0	51	0	0
42	School Imam	5	2	174	2	388,248
43	Resources Person	4	6	0	6	1,090,584
44	Vacational Inst.					
	STORE UNIT					
45	Store Officer	7	0	0	0	0
46	Asst. Store Officer	6	3	3	3	644,220
47	Store Keeper	4	0	0	0	0
48	Store Asst. II	5	2	2	2	388,248
49	Acct. Asst. IV	4	1	1	1	181,764
50	Store Asst III	4	0	0	0	0
51	Acct. Asst .IV	3	6	6	6	1,035,936
52	Stores Acct.IV	3	16	15	16	2,762,496
	HIGHER AND TEACHER. EDU.					
53	Director	16	0	1	0	0
54	Deputy Director	15	0	0	0	0
55	Asst. Director	14	0	0	0	0
	INSPECTORATE SERVICES DEPT.					
56	Director	16	25	1	25	25,505,300
57	Deputy Director	15	24	10	24	20,968,128
58	Asst Director	14	23	8	23	16,473,888
59	Chief Edu. Officer	13	2	7	2	1,296,192
60	Snr. Master I	12	0	2	0	0
61	Snr. Master II	10	2	0	2	962,088
62	Master II	9	0	0	0	0
	EDUC. PLAN.RESEARCH & STA.DEPT.					
63	Director	16	24	2	24	24,485,088
64	Deputy Director	15	22	1	22	19,220,784
65	Asst. Director	14	24	1	24	17,190,144
66	Chief Education officer	13	1	2	1	648,096
67	Prin. Tech. Officer I	12	1	0	1	582,264
68	Prin. Tech. Officer II	10	1	0	1	481,044
69	Statistician I	10	1	0	1	481,044
70	H.T.O	8	1	1	1	345,588

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision	Actual Jan. - June	Approved Provision	Cost
			2014	2014	2015	
71	Computer Officer	9	1	1	1	412,188
72	Tech. Off. /Data Analyst	7	1	0	1	274,272
73	Statistician Officer	8	1	0	1	345,588
74	Statistical Asst. /A.T.O	7	1	0	1	274,272
<u>BUILDING UNIT</u>						
75	Deputy Director	15	1	0	1	873,672
76	Project Coordinator	13	3	3	3	1,944,288
77	Asst. Director	14	2	4	2	1,432,512
78	P.T.O.I	12	4	3	4	2,329,056
79	P.T.O.II	10	1	0	1	481,044
80	Snr. Tech. Officer	9	2	0	2	824,376
81	H.T.O	8	2	2	2	691,176
82	Tech. Officer	7	0	0	0	0
83	A. T. O	6	1	1	1	214,740
84	Blacksmith	6	1	1	1	214,740
85	Plant Operator	4	1	1	1	181,764
86	Electrician	3	1	1	1	172,656
87	Electrician grade III	4	7	7	7	1,272,348
88	Electrician grade II	5	2	2	2	388,248
89	Electrician grade I	6	3	3	3	644,220
90	Carpenter Grade II	5	0	0	0	0
91	Carpenter Grade III	4	0	0	0	0
92	Carpenter	3	6	6	6	1,035,936
93	Plumber Grade II	4	1	1	1	181,764
94	Plumper	3	7	7	7	1,208,592
95	Artisan	3	1	1	1	172,656
<u>EXAMINATION UNIT</u>						
96	C.O.E. Exam.	13	1	1	1	648,096
97	D.C.E	12	0	0	0	0
98	D.C.O.E	10	0	0	0	0
99	Snr. Master I	12	0	0	0	0
100	Snr. Master II	10	0	0	0	0

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
FINANCE AND ACCOUNTS UNIT						
101	S.E.O. Accounts	9	2	2	2	824,376
102	H.E.O. Accounts	8	0	0	0	0
103	E.O. Accounts	7	15	15	15	4,114,080
104	C.A. Accounts	3	0	0	0	0
105	A.E.O. Accounts	6	13	13	13	2,791,620
106	Senior C/ Officer Account	5	2	2	2	388,248
107	C/Office Account	4	1	1	1	181,764
EDUCATION RESOURCE CENTRE						
108	Director	16	1	1	1	1,020,212
109	Deputy Director	15	1	1	1	873,672
110	Asst. Director	14	3	1	3	2,148,768
111	C.E.O	13	2	1	2	1,296,192
112	S.M. I.	12	3	1	3	1,746,792
113	S.M. II	10	1	0	1	481,044
114	H/Supr. Press.	8	0	1	0	0
115	Printer	5	1	0	1	194,124
116	Bookbinding Asst.	4	1	1	1	181,764
PRIMARY AND JUNIOR SEC.DEPT.						
117	Director	16	1	1	1	1,020,212
118	Deputy Director	14	2	1	2	1,432,512
119	Asst. Director	14	2	0	2	1,432,512
120	C.E.O	13	1	0	1	648,096
121	Snr. Master I	12	1	0	1	582,264
122	Snr. Master	10	0	0	0	0
SENIOR SECONDARY EDUCATION DEPT.						
123	Director	16	7	1	7	7,141,484
124	Deputy Director	15	7	1	7	6,115,704
125	P.E.O.	13	10	0	10	6,480
126	S.M. I.	12	10	0	10	5,822,640
127	Master I	10	0	0	0	0
ARABIC & SILAMIC EDUC UNIT						
128	Coordinator	14	1	0	1	716,256
129	Deputy Director	13	2	0	2	1,296,192
Grand Total			1,333	1,097	1,333	413,021,245.00

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Allowances General		2014		2015	
2	Transport Allowance		2,414,799		2,438,947	
3	Rent Suppliment		2,414,799		2,438,947	
4	Utility Allowance		1,811,099		1,829,210	
5	Maintenance allowances		1,207,400		1,219,474	
6	Security Allowance		603,700		609,737	
7	Teleperphone Allowance		482,960		487,790	
8	Hazard Allowance		-		-	
9	Outfit Allowance		724,439		731,683	
10	Leave Grant		-		-	
11	Operation back to classroom allowances		1,207,400		1,219,474	
12	NYSC allowances		-		-	
	Total		10,866,596		10,975,262	
			2014		2015	
1	Personnel Cost		430,362,321	193,033,032	423,996,507	
2	Overhead Costs		2,023,300,000	483,063,320	2,295,300,000	
	Grand Total		2,453,662,321	676,096,352	2,719,296,507	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Ministry of Education

Head :

216

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	50,000,000	16,000,000	50,000,000	
3	Utility Services	200,000	0	200,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	6,000,000	4,000,000	8,000,000	
6	Office Furniture & Equipments	10,000,000	0	10,000,000	
7	Maint. Of Vehicles & C/assets	8,000,000	0	8,000,000	
8	Consultancy Service	0	0	0	
9	Grant and Contribution	60,000,000	30,000,000	60,000,000	
10	Training & Staff Dev.	5,000,000	0	5,000,000	
11	Entertainment & Hospitality	2,000,000	0	2,000,000	
12	Miscellaneous Expenses	5,000,000	3,450,000	5,000,000	
13	Contr. To International Org.	0	0	0	
14	Bicycle Advance	0	0	0	
15	Students Feeding	1,000,000,000	259,834,820	1,000,000,000	
16	Livestock Feeding	0	0	0	
17	Students Transport	10,000,000	0	10,000,000	
18	Fed. Govt. Colleges Fees	100,000,000	99,996,000	150,000,000	
19	Examination Expenses	500,000,000	2,429,500	700,000,000	
20	Students Uniform	80,000,000	19,550,000	80,000,000	
21	Allowances NCE & Exch. Program	0	0	0	
22	Arabic Students Allowances	0	0	0	
23	Purchase of Text Books	0	0	0	
24	Purchase of Exercise Books	0	0	0	
25	Maint. Of Schools Furniture	10,000,000	0	10,000,000	
26	Student Exchange Programme	10,000,000	7,629,000	10,000,000	
27	Princ. zonal Off. Maint.	10,000,000	2,688,000	10,000,000	
28	Inspection of Schools	10,000,000	0	10,000,000	
29	Instructional Materials	0	0	0	
30	Ancorps Conference	10,000,000	0	10,000,000	
31	Qur'anic recitation	35,000,000	1,500,000	35,000,000	
32	Sports	20,000,000	35,986,000	40,000,000	
33	Special Education	15,000,000	0	15,000,000	
34	UBE Unit	0	0	0	
35	B.Ed. Programme (SSCOE)	0	0	0	
36	Teachers Loan Scheme	0	0	0	
37	Teaching Practice(STC & GGTC Raba	0	0	0	
38	Contribution of Northern Education	0	0	0	
39	Research Project. (Arewa House)	2,000,000	0	2,000,000	
40	Chalk Chemical	10,000,000	0	10,000,000	
41	Purch. of First Aid Equipt. & Sch. Clini	25,000,000	0	25,000,000	
42	Kitchen Utensils	20,000,000	0	20,000,000	
43	Nat.sch.census/mapping exercise	10,000,000	0	10,000,000	
	Total	2,023,300,000	483,063,320	2,295,300,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department of Higher Education

Head : 216 - 1

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Proposed Provision 2015	Cost
1	SPECIAL ADVISER		1	1	1	1,250,110.0
	ADMINISTRATION DEPARTMENT					
2	A.E.O. Admin	6	2	0	2	429,480
3	C. C. O.	7	2	0	2	548,544
4	S. C. O.	5	2	0	2	388,248
5	Clerical Officer	4	2	0	2	363,528
6	Clerical Asst.	3	3	0	3	517,968
7	Senior Typist	9	10	0	10	4,121,880
8	Typist Grade I	6	10	0	10	2,147,400
9	Computer Operator	6	2	0	2	429,480
10	Data Processing Officer	7	2	0	2	548,544
11	Typist Grade II	5	0	0	0	548,544
12	Typist Grade III	4	0	0	0	429,480
13	Chief Driver	7	2	0	2	582,372
14	Senior Driver	6	2	0	2	363,528
15	Driver Grade I	5	3	0	3	690,624
16	Driver Grade II	4	2	0	2	363,528
17	Driver Grade III	3	4	0	4	345,312
18	Head Messenger	4	2	0	2	589,488
19	Senior Messenger	3	2	0	2	345,312
20	Messenger	1	4	0	4	442,116
21	Senior Labourer	3	2	0	2	172,656
22	Labourer	1	3	0	3	442,116
23	Senior Watchmen	3	1	0	1	172,656
24	Watchmen	1	3	0	3	442,116
	HIGH EDUCATION DEPT					
25	Director Higher Education	16	1	0	1	1,020,212
26	Deputy Director Education	15	1	0	1	873,672
27	Asst Director Education	14	1	0	1	716,256
	FINANCE DEPARTMENT					
28	S.E.O. Accounts	9	2	0	2	1,371,360
29	H.E.O. Account	8	5	0	5	1,073,700
30	E.O. Account	7	5	0	5	970,620
31	A.E.O. Account	6	5	0	5	1,090,584
32	S.Clerical Officer Account	5	5	0	5	863,280
33	Clerical Officer Account	4	6	0	6	388,248
34	C.A. Account	3	5	0	5	431,640
35	Store Assistant	5	2	0	2	460,416
	Total		103	0	103	25,935,018

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Department of Higher Education
Head : 216 - 1**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Proposed Provision 2015	Cost
	Allowances General		2014		2015	
1	Transport Allowance		2,414,799.00		2,438,947	
2	Rent Suppliment		2,414,799.00		2,438,947	
3	Utility Allowance		1,811,099.00		1,829,210	
4	Maintenance allowances		1,829,210.00		1,847,502	
5	Security Allowance		1,847,502.00		1,865,977	
6	Telephone Allowance		480,940.00		485,749	
7	Hazard Allowance		603,700.00		609,737	
8	Outfit Allowance		724,439.00		731,683	
9	Leave Grant		1,037,719.00		1,048,096	
10	NYSC allowances		4,418,385.00		4,462,569	
	Total		17,582,592		17,758,418	
			2014		2015	
1	Personnel Cost		43,517,610	0	43,693,436	
2	Overhead Costs		80,000,000	540,000	60,000,000	
	Grand Total		123,517,610	540,000	103,693,436	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost**

Organisation:
Head:

**Department of Higher Education
216-1**

S/Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	10,000,000	20,000.00	10,000,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	50,000	-	50,000	
5	Office Stationary	3,500,000	160,000.00	3,500,000	
6	Maint. Of Office Furniture & Equip.	3,450,000	40,000.00	2,450,000	
7	Maint. Of Vehicle & C/asset	3,000,000	90,000.00	2,000,000	
8	Consultancy	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Staff Training & Development	2,000,000	-	5,000,000	
11	Entertainment & Hospit.	2,000,000	225,000.00	2,000,000	
12	Miscellanueous	5,000,000	5,000.00	5,000,000	
13	Best Student Price Award	2,000,000	-	4,000,000	
14	Admission Follow-up	2,000,000	-	4,000,000	
15	Death Repatriation of Corpse	3,000,000	-	4,000,000	
16	Allwances of NCE & Exchange Program	17,000,000	-	-	
17	Research/Graduate Asst. Prog.	17,000,000	-	12,000,000	
18	Asistance Postgraduate Students	10,000,000	-	6,000,000	
	Total	80,000,000	540,000	60,000,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance
 Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Costs
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Accountant General	Fixed	1	1	1	494,375
ADMIN. DEPARTMENT						
3	Snr. Admin. Asst.	7	3	3	3	10t
4	Admin. Asst. I	6	3	1	3	10t
5	Admin. Asst. II	5	0	0	0	0
6	Admin. Asst. III	4	13	10	13	906,204
7	Admin. Asst. IV	3	30	12	30	1,935,720
8	Chief Sec. Asst.	13	20	0	20	10t
9	Prin. Sec. Asst. I	12	10	1	10	10t
10	Prin. Sec. Asst. II	10	3	1	3	10t
11	Prin. Asst. III	9	2	0	2	10t
12	Prin. Sec. Asst. IV	8	1	0	1	10t
13	Snr. Sec. Asst.	7	1	1	1	10t
14	Secretarial Asst. I	6	3	3	3	10t
15	Secretarial Asst. II	5	5	1	5	10t
16	Chief Typist	13	5	0	5	10t
17	Snr. Typist	9	3	1	3	1,236,564
18	Typist Grade I	6	5	4	5	1,073,700
19	Typist Grade II	5	4	1	4	776,496
20	Typist Grade III	4	5	1	5	908,820
21	Typist Grade IV	3	2	4	2	345,312
22	Chief Driver	7	8	5	8	2,194,176
23	Snr. Driver	6	3	3	3	644,220
24	Driver Grade I	5	3	2	3	582,372
25	Driver Grade II	4	2	2	2	363,528
26	Driver Grade III	3	10	5	10	1,726,560
27	Head Messenger	4	6	6	6	1,090,584
28	Snr. Messenger	3	30	30	30	5,179,680
29	Messenger	2	35	15	20	3,329,760
30	Head Watchman	2	25	25	25	4,162,200
31	Watchman	1	30	30	30	4,421,160
32	Head Cleaner	2	30	24	30	4,994,640
33	Cleaners	1	25	20	25	3,684,300
34	Receptionist	3	1	1	1	172,656
35	Snr. Telephone Operator	6	1	1	1	214,740
36	Telephone Operator	3	5	2	3	517,968
37	Computer Operator	6	20	16	20	4,294,800

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Finance
Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Costs
	HOUSING LOAN SECT.					
38	Secretary	14	1	1	1	716,256
39	Prin. Personnel Asst. III	9	0	0	0	0
40	Snr. Pers. Asst. I	7	0	0	0	0
41	Snr. Pers. Asst. II	6	0	0	0	0
42	Pers. Asst. II/III	5	1	1	1	194,124
43	Snr. Typist	6	1	1	1	214,740
44	Typist Grade III/IV	5	1	0	1	194,124
45	Drivers Grade II/III	5	0	0	0	0
46	Snr. Messenger	3	1	1	1	172,656
47	Messengers	3	1	1	1	172,656
48	Cleaners	2	1	1	1	166,488
	FINANCE & SUPPLY DEPART.					
49	Director	16	1	1	1	1,020,212
50	Deputy Director Finance	15	2	1	2	1,747,344
51	Asst. Dir. Of Finance	14	5	1	5	3,581,280
52	Chief Finance Officer	13	30	2	30	19,442,880
53	Snr. Finance Officer	10	20	0	20	9,620,880
54	Finance Asst. I	9	15	5	15	6,182,820
55	Finance Asst. II	8	14	2	14	4,838,232
56	Finance Asst. III	4	15	10	15	2,726,460
57	Finance Asst. IV	3	15	10	15	2,589,840
58	Chief Store Officer	13	6	4	6	3,888,576
59	Snr. Store Officer	9	5	2	5	2,060,940
60	Snr. Store Asst.	7	3	1	3	822,816
61	Store Asst. I	6		1		0
	TREASURY DEPARTMENT					
62	Deputy Accountant General	16	2	1	2	2,040,424
63	Financial Adviser	17	3	1	3	3,062,736
64	Directors of Finance	16	5	1	5	5,101,060
65	Deputy Directors	15	5	2	5	4,368,360
66	Asst. Directors Finance	14	18	14	18	12,892,608
67	Chief Accountant	13	45	40	45	29,164,320
68	Prin. Accountant I	12	62	62	62	36,100,368
69	Prin. Accountant II	10	100	55	100	48,104,400
70	Prin. Accountant III	9	30	18	30	12,365,640
71	Prin. Accountant IV	8	60	42	50	17,279,400
72	Snr. Accountant Asst.	7	90	73	75	20,570,400
73	Computer Operators	6	20	1	20	4,294,800

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance
 Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Costs
MAIN ACCOUNT SECTION						
74	Director	16	1	0	0	0
75	Deputy Director	15	1	0	1	873,672
76	Asst. Director	14	1	1	1	716,256
77	Chief Finance Officer	13	8	5	8	5,184,768
78	Prin. Finance Officer	12	15	8	15	8,733,960
79	Snr. Finance Officer	10	16	1	16	7,696,704
80	Finance Officer II	9	8	5	8	3,297,504
81	Finance Officer III	8	25	5	25	8,639,700
82	Snr. Finance Asst.	7	8	3	8	2,194,176
83	Finance Asst. I	6	10	0	10	2,147,400
84	Finance Asst. II	5	5	1	5	970,620
85	Finance Asst. III	4	8	1	8	1,454,112
86	Chief Data Supt.	13	0	1	0	0
87	Asst. Chief Data Supt.	12	0	1	0	0
88	Prin. Data Supt.	9	10	1	10	4,121,880
89	Data Asst I	6	5	1	5	1,073,700
90	Asst. Data Supt.	5	5	1	5	970,620
91	Data Processing Asst.	3	5	4	5	863,280
92	System Analyst	12	1	1	1	582,264
93	Programmer	10	2	2	2	962,088
94	Computer Operator	9	15	4	15	6,182,820
95	Data Entry Operator	8	12	5	12	4,147,056
INCORPORATED DEPARTMENT						
96	Director	16	1	1	1	1,020,212
97	Deputy Director	15	1	1	1	873,672
98	Secretary Housing Loan	15	0	0	0	0
99	Asst. Director	15	1	0	1	873,672
100	Chief Accountant I	13	20	2	20	12,961,920
101	Prin. Accountant	12	15	2	15	8,733,960
102	Snr Accountant	10	10	1	10	4,810,440
103	Accountant I	9	15	5	15	6,182,820
104	Accountant II	8	10	5	10	3,455,880
105	Snr. Accountant Assist.	7	8	2	8	2,194,176
106	Accountant Assist. I	6	5	2	5	1,073,700
107	Accountant Assist. II	5	5	1	5	970,620
108	Accountant Assist. III	4	3	2	3	545,292

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance
Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Costs
PLANNING RESEARCH & STATIS.						
109	Director	16	1	0	1	1,020,212
110	Deputy Director	15	1	1	1	873,672
111	Asst. Director	14	1	0	1	716,256
112	Chief Statistician	13	3	0	3	648,096
113	Prin. Statistician	12	3	0	3	1,746,792
114	Snr Statistician	10	3	1	3	1,443,132
115	Statistician I	9	5	1	5	1,236,564
116	Statistician Officer	7	2	1	2	1,371,360
117	Statistical Asst. I	4	2	2	2	363,528
STORES CONTROL UNIT						
118	Director	16	1	0	0	0
119	Asst. Director	14	4	1	2	1,432,512
120	Chief Store Officer	13	1	1	1	648,096
121	Prin. Store officer	12	10	5	10	5,822,640
122	Snr. Stores Officer	9	15	9	15	6,182,820
123	High Stores Officer	8	14	11	14	4,838,232
124	Store officer	7	15	2	15	4,114,080
125	Asst. Store Officer	6	30	17	30	6,442,200
126	Snr. Store Keeper	5	10	1	10	1,941,240
127	Store Keeper	4	22	11	22	3,998,808
128	Store Asst.	3	15	12	15	2,589,840
BOARD OF SURVEY SEC.						
129	Chairman	16	1	0	0	0
130	Director	16	1	0	0	0
131	Deputy Director	15	2	1	2	1,747,344
132	Asst. Director	14	5	2	5	3,581,280
133	Prin. Stock Verifier	12	5	3	5	2,911,320
134	Snr. Stock Varifier	9	7	2	7	2,885,316
135	High. Stock Verifie	8	3	2	3	1,036,764
136	Stock Verifier	7	5	0	5	1,371,360
137	Asst. Stock Verifier I	6	10	3	10	2,147,400
138	Asst. Stock Verifier II	5	5	0	5	970,620
139	Stock Examiner III	4	5	2	5	908,820
140	Stock Examiner IV	3	8	4	8	1,381,248
Total			1402	759	1354	473,166,096

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Costs
			2014		2015	
1	Transport Allowance		28,738,280		29,025,663	
2	Rent Supplement		16,130,425		16,291,729	
3	Utility Allowance		-		-	
4	Security Allowance		22,381,186		22,604,998	
5	Meals Subsidy		13,287,261		13,420,134	
6	Other Allowances		-		-	
7	Outfit Allowance		22,352,764		22,352,764	
8	Leave Grant		37,295,186		37,668,138	
9	Telephone		-		-	
	Total		140,185,102		141,363,425	
			2014		2015	
1	Personel Cost		629,277,151	306,745,665	614,529,521	
2	Overhead Costs		2,000,000,000	487,073,618	1,900,000,000	
	Grand Total		2,629,277,151	793,819,283	2,514,529,521	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Costs

Organisation: Ministry of Finance

Head : 217

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	100,000,000	9,950,250	100,000,000	
3	Utility services	-	0	-	
4	Telephone services	15,000,000	0	15,000,000	
5	Office Stationaries	70,000,000	24,400,000	70,000,000	
6	Office Furnit. & Equipment	40,000,000	32,217,525	40,000,000	
7	Maint. Of M/vehicle	25,000,000	8,600,000	25,000,000	
8	Consultancy Service	-	0	-	
9	Grant & Contribution	500,000	0	500,000	
10	Training & Staff Dev.	350,000,000	18,127,500	350,000,000	
11	Entertainment & Hosp.	500,000	0	500,000	
12	Miscellaneous Expenses	70,000,000	42,197,620	70,000,000	
13	Rented Accomodation	18,000,000	2,300,000	18,000,000	
14	Staff Housing Loan(J)	2,000,000	0	2,000,000	
15	Staff Housing Loan(S)	5,000,000	0	5,000,000	
16	Passages	10,000,000	0	10,000,000	
17	Motor Vehicle Ref. Loan	5,000,000	0	5,000,000	
18	Motor cycle Ref. Loan	700,000	0	700,000	
19	Furniture Loan	2,000,000	0	2,000,000	
20	Share Loan	-	0	-	
21	Bank Charges	270,000,000	100,000,000	270,000,000	
22	Seminers & W/Shop	100,000,000	46,305,393	100,000,000	
26	Maint. Of Computers	15,000,000	0	15,000,000	
28	NEPA Bills	180,000,000	51,565,730	180,000,000	
32	Special Expenditure	40,000,000	11,759,600	40,000,000	
34	Committee & Comm.	70,000,000	19,650,000	70,000,000	
35	Purchase of Uniform and S/M	2,000,000	0	2,000,000	
37	Tenders Board Expnese	9,300,000	0	9,300,000	
38	Expenses on conversion to IPSAS	600,000,000	120,000,000	500,000,000	
	Total	2,000,000,000	487,073,618	1,900,000,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2014	Actual Jan - Jun. 2014	Approved Provision 2015	Cost
1	Honorable Commissioner	Fixed	1	1	1	1,337,225
1	Honorable Commissioner	Fixed	0	1	1	10t
Dept. of Admin & Finance						
2	SAO	9	1	0	1	412,188
3	Admin Asst.	8	8	1	8	2,764,704
4	Executive Officer/CCO	7	8	7	8	2,194,176
5	Asst. Executive Officer/ACCO	6	6	6	6	1,288,440
6	Sen. Clerical officer	5	5	4	5	970,560
7	CO Clerical officer	4	4	4	4	727,056
8	Clerical Assistant	3	3	0	3	517,968
Typist & Tel. Operators						
9	Conf.Sec.	8	1	1	1	345,588
10	Chief Typist	7	1	1	1	274,272
11	Typist Grd. I	6	1	0	1	214,740
12	Senior Typist	5	2	1	2	388,224
13	Typist Grade III/Tel. operator	4	2	2	2	363,528
14	Copy Typist/Tel operator	3	3	0	3	517,968
Drivers						
15	Chief Motor Driver	7	10	6	10	2,742,720
16	Asst. Chief Motor Driver	6	2	4	5	1,073,700
17	Snr. Motor Driver I	5	5	1	5	970,560
18	Motor Driver	4	4	4	4	727,056
19	Motor Driver	3	1	1	1	172,656
Mechanics/Carpenters						
20	Welder	6	1	1	1	214,740
21	Mechanic II /Carpenter	5	1	0	1	194,112
22	Mechanic/Carpenter	4	3	1	3	545,292
23	Mechanic/Carpenter	3	2	2	2	345,312
Electricians/Plant Operators						
24	Forman	8	5	0	5	1,727,940
25	Carpenter/Electrician	7	4	3	4	1,097,088
26	Carpenter/Electrician	6	4	1	4	858,960
27	Elect./Snr. Plant Operator	5	5	3	5	970,560
28	Elect./ Plant Operator	4	4	2	4	727,056
29	Plant operator	3	3	2	3	517,968
30	Plant operator	2	1	1	1	166,488

2015 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2014	Actual Jan - Jun. 2014	Approved Provision 2015	Cost
	Messengers					
31	Head Messenger	4	34	33	34	6,179,976
32	Snr. Messenger	3	2	1	2	345,312
33	Messenger	2	0	1	0	0
	Watchmen					
34	Watchmen	4	12	11	12	2,181,168
35	Watchmen	3	18	1	18	3,107,808
36	Watchmen	2	40	17	23	3,829,224
37	Watchmen	1	0	23	5	736,860
	Cleaners/Labourers/Gardners					
38	Cleaners/Labourers/Gardners	4	16	0	16	2,908,224
39	Cleaners/Labourers/Gardners	3	10	15	10	1,726,560
40	Cleaners/Labourers/Gardners	2	18	9	9	1,498,392
41	Cleaners/Labourers/Gardners	1	0	9	0	0
	Finance and Supplies					
42	CC	8	6	1	6	2,073,528
43	CCO Acct/E.O. Acct./Stores Asst.	7	5	5	5	1,371,360
44	CO/Data Asst.	6	2	0	2	429,480
45	SCO Acct/Data Proc. Asst	5	3	0	3	582,336
46	Snr. Stores Asst.	4	3	0	3	545,292
47	Store Asst.	3	2	2	2	345,312
	DEPT.OF HEALTH P.R & STATISTICS					
48	Director	16	1	1	1	0
49	Dep. Director	15	0	0	0	0
50	Asst. Director	14	5	2	5	5,104,560
51	Asst. Chief Planning Officer	13	1	4	1	873,672
52	PCHO/MRO/Stat. Officer	12	1	1	1	716,256
53	MRO	10	2	0	2	1,164,528
54	Higher Health Records Officer	9	1	0	1	412,188
55	Chief Medical Records Assistants	8	1	0	1	345,588
56	Prn. Medical Records Assistants	7	1	1	1	274,272
57	Snr. Medical Records Assistants	6	1	0	1	214,740
58	Prin. Med. Records Assistant	5	1	0	1	194,112
59	Medical Records Asst	4	2	1	2	363,528
60	Snr. Medical Records Asst	3	3	1	3	517,968

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2014	Actual Jan - Jun. 2014	Approved Provision 2015	Cost
Department of Primary Health Care						
61	Ex. Director SPHCDA	16	1	1	1	0
62	Director	16	4	0	4	0
63	Deputy Director	15	10	2	10	10,209,120
64	Asst. Director	14	3	4	3	3,062,736
65	ACHO	13	1	1	1	873,672
66	SPCHE	12	1	0	1	716,256
67	PCHE	10	1	0	1	582,264
68	PCHA	9	1	0	1	412,188
69	Chief Comm. Health Off	8	6	1	6	2,073,528
70	Prin. Comm. Health Asst.	7	6	0	6	1,645,632
71	SCH Asst	6	3	0	3	644,220
72	Comm. Health Asst.	4	1	1	1	181,764
73	CHA	3	1	1	1	
Control of Diarrhoeal Diseases						
74	PCHO	15	1	0	1	1,020,912
75	PCHO I	14	2	1	2	2,041,824
76	Asst. Chief Env. Health Off	13	1	0	1	873,672
77	CHA	6	2	0	2	429,480
Continuing education unit						
78	D/Director	15	1	0	1	1,020,912
79	CEHO	14	2	1	2	2,041,824
80	CHEW	6	2	0	2	429,480
FAMILY HEALTH SERVICE						
81	Asst Director	15	1	0	1	1,020,912
82	Chief Health Sister	14	2	1	2	2,041,824
83	PCHA	10	4	0	4	2,329,056
84	CCHA	9	3	1	3	1,236,564
85	PCHA	8	1	0	1	345,588
86	ACNO	3	1	1	1	172,656
Nutrition Unit						
87	SNO	12	1	0	1	716,256
88	Nutrition Officer	10	2	1	2	1,164,528
89	CHA	3	1	1	1	172,656

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2014	Actual Jan - Jun. 2014	Approved Provision 2015	Cost
HEALTH EDUCATION						
90	Deputy Director	15	1	0	1	1,020,912
91	Asst Director	14	2	1	2	2,041,824
92	CEHO	13	2	1	2	1,747,344
93	Env. Health Officer/PCHO	12	1	0	1	716,256
94	CCHO	10	2	1	2	1,164,528
95	Prin. Env Health Officer	9	3	2	3	1,236,564
96	Higher Health Education	8	2	2	2	691,176
97	Schew	7	2	0	2	548,544
98	CHEW	6	1	0	1	214,740
99	H.Edu. Asst/He. NUT/Sch	5	6	0	6	1,164,672
100	Laboratory Attendant/sn	4	1	5	1	181,764
	CHA	3	4	1	4	690,624
Zonal Health Office, Gwadabawa						
101	Coordinator	15	1	1	1	1,020,912
102	Chief Com. Health Officer	14	2	1	2	2,041,824
103	ACRHS/PCHO	13	1	0	1	873,672
104	ACRHS/PCHO	12	1	0	1	716,256
105	PCHO	10	1	0	1	582,264
106	PCHO/PEHO	9	2	0	2	824,376
107	CHA	5	3	1	3	582,336
108	CHA	3	1	1	1	172,656
109	W/man	2	1	1	1	166,488
110	W/Man	1	1	1	1	147,372
ZONAL HEALTH OFFICE WURNO						
111	Asst Chief Env H Officer	13	3	2	3	2,621,016
112	CCHA	10	1	0	1	582,264
113	CCHA	9	1	0	1	412,188
114	SCHEW	8	1	0	1	345,588
115	ACHO	7	1	1	1	274,272
116	CHA	4	6	1	6	1,090,584
117	CHA	3	2	5	2	345,312

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2014	Actual Jan - Jun. 2014	Approved Provision 2015	Cost
ZONAL HEALTH OFFICE YABO						
118	Coordinator	15	1	0	1	1,020,912
119	Snr. Cho Seho/ Peho	14	1	1	1	1,020,912
120	PCHO	13	2	0	2	1,747,344
121	Acho	12	1	1	1	716,256
122	Snr. Comm. Health. Asst.	9	1	0	1	412,188
123	Schew	8	1	0	1	345,588
124	CHEW	7	1	1	1	274,272
125	CHEW	6	1	0	1	214,740
126	C/Asst	5	1	1	1	194,112
127	PS Officer	4	4	0	4	727,056
128	W/m, Lab, driver	3	10	3	10	1,726,560
129	W/m, Lab, driver	2	0	6	0	0
130	Cleaner	1	0	1	0	0
ZONAL HEALTH OFFICE DANGE SHUNI						
131	D/Director	15	2	0	2	2,041,824
132	SCHA	14	2	2	2	2,041,824
133	Snr. Cho/ Seho/Peho	13	1	1	1	873,672
134	SCHEW	12	1	0	1	716,256
135	CCHA	9	1	1	1	412,188
136	CCHA	8	4	0	4	1,382,352
137	CCHA/Med Rec	7	1	2	1	274,272
DEPARTMENT OF PUBLIC HEALTH/PUBLIC HEALTH						
138	Director	16	1	1	1	476,004
139	Substantive Director	16	4	1	4	1,904,016
140	Medical Doctors	Fixed	10	4	20	9,520,080
141	Snr. Medical Officer	13	0	0	0	0
142	Medical Officer	12	0	12	0	0
143	Medical Officer	10	0	14	0	0
ORTHOPEDIC HOSPITAL WAMAKKO						
144	Consultants	Fixed	8	5	8	3,808,032

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2014	Actual Jan - Jun. 2014	Approved Provision 2015	Cost
ENV.&OCCUPATIONAL HEALTH						
145	D/Director	15	2	0	2	
146	Asst. CCHO/Ph Suppt	14	4	1	4	4,083,648
147	PEHO/SEHO	13	1	3	1	873,672
148	SEHO	12	1	1	1	716,256
149	CCHO	9	0	0	1	412,188
150	SCHEW	8	1	0	3	1,036,764
151	CHEW	7	5	2	5	1,371,360
152	H.Vaccinator/Health Attendant	6	2	3	2	429,480
153	Vaccinator	5	1	1	1	194,112
154	Chief Health Attendant	4	1	0	1	181,764
155	Snr. Health Attendant /Vaccinator	3	1	1	1	172,656
BLOOD TRANSFUSSION CENTRE						
156	Program Manager	15	2	0	2	
157	Act Program Manager	14	2	2	2	2,041,824
158	Labouratory Officer	10	2	0	2	1,164,528
159	Councillor	9	4	1	4	1,648,752
160	Lab. Technicians	8	3	3	3	1,036,764
161	Watchmen	5	3	0	3	582,336
162	Labourers	3	3	0	3	517,968
Endemic/Epid Disease Control						
163	Deputy Director	15	1	0	1	
164	Asst. Director	14	2	1	2	2,041,824
165	PEHO/SEHO	13	1	1	1	873,672
166	CCHO	12	1	0	2	1,432,512
167	SCHEW	8	1	0	3	1,036,764
TBL CONTROL PRORAME						
168	Asst. Chief Nursing Officer	14	2	0	2	2,041,824
169	Prin. Nursing Officer	13	3	1	3	2,621,016
170	CAN	12	2	2	2	1,432,512
171	EHO	10	1	0	1	582,264
172	ACNA	10	2	0	2	1,164,528
173	CAN	9	1	1	1	412,188

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2014	Actual Jan - Jun. 2014	Approved Provision 2015	Cost
AIDS CONTROL PROGRAMM						
174	CCHAA	13	1	0	1	873,672
175	PCHA	12	1	1	1	716,256
176	PCHA	9	1	0	1	412,188
177	PCCHO	8	1	0	1	345,588
178	LAB ATTD	5	2	0	2	388,224
179	LAB ATTD	4	2	2	2	363,528
GUINEA WORM ERADICATION						
180	PEHO	14	1	1	1	1,020,912
181	PEHO	13	1	0	1	873,672
182	CHEW	6	3	0	3	644,220
183	Lab. Technician	6	2	0	2	429,480
SCHISTOSOMIASIS CONTROL						
184	ACHO	9	1	0	1	412,188
185	SCHEW	8	1	0	1	345,588
186	Lab Tech.	6	1	0	1	214,740
DEPT.OF PHARMACEUTICAL SERVICES						
187	Director					
188	Deputy Director	16	1	1	1	0
189	Asst. Director	15	1	0	1	1,020,912
190	Chief Pharm. Technician	14	1	0	2	2,041,824
191	A.C.Pharm. Technician	13	5	0	4	3,494,688
192	Pharmacists	12	4	4	4	2,865,024
193	Pharmacy Technician	10	0	5	10	5,822,640
194	Pharmacy Technician	7	10	6	10	2,742,720
195	Clearical Assistant	6	6	6	6	1,288,440
196	Carpenters	3	1	1	3	517,968
197	Massengers	3	1	0	3	517,968
198	Watchmen	3	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2014	Actual Jan - Jun. 2014	Approved Provision 2015	Cost
DEPT OF NURSING SERVICES						
199	Director	16	1	0	1	0
200	Deputy Director	15	1	0	1	1,020,912
201	Asst. Director	14	1	1	1	1,020,912
202	Principial Nursing Officer I	13	1	0	1	873,672
203	Principial Nursing Officer II	12	1	1	1	716,256
204	Nursing Officer II	7	3	0	3	822,816
DEPT. OF INSPECTORATE SERV						
205	Director	16	1	0	1	1,020,912
206	Acting Diretor	16	2	0	2	2,041,824
207	Deputy Director	15	1	2	1	1,020,912
208	Pharmacists	10	1	1	1	582,264
209	Lab. Assistant	6	1	0	1	214,740
210	CHEW	6	1	0	1	214,740
211	Vaccinator	3	3	0	3	517,968
212	Env. Health Asst.	6	1	0	1	214,740
213	Driver	3	1	0	1	172,656
214	Massenger	3	2	0	2	345,312
Medical Students						
215	PMO	14	10	1	1	1,020,912
216	Medical Officer/House officer	15	10	0	15	15,313,680
217	Medical Officer/House officer	12	30	13	58	41,542,848
218	Cleanical Students	10	30	58	1	582,264
219	Cleanical Students	14	10	1	5	5,104,560
220	Cleanical Students	8	60	0	53	18,316,164
221	Clinical Student	7	45	86	30	8,228,160
222	Pharmacy Students	7	10	0	7	1,919,904
223	Laboratory Students	7	10	0	10	2,742,720
Total			812	517	790	96,268,323

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Health
Head : 218**

S/No	Description	Grade Level	Approved Provision 2014	Actual Jan - Jun. 2014	Approved Provision 2015	Cost
	Allowances General	2014		2015		
2	Transport Allowance	49,550,796		50,046,304		
3	Rent Supplement	30,404,073		30,708,114		
4	Utility Allowance	832,483		840,808		
5	Security Allowance	-		-		
6	Rural Posting	12,892,981		13,021,911		
7	Outfit Allowance	-		-		
8	Maintenance Allowances	3,648,082		3,684,563		
9	Inducement	13,291,600		13,424,516		
10	Hazard Allowance	75,555,050		76,310,601		
11	Leave Grant	44,809,886		45,257,985		
12	Journal	35,439,080		35,793,471		
13	Call Duty Allowances	38,439,080		38,823,471		
14	Clinical Allowances	156,796,220		158,364,182		
15	Other Medical Allowances	30,908,113		31,217,194		
	Total	492,567,444	-	497,493,118		
		2014		2015		
1	Personnel Cost	588,835,768	256,577,075	593,761,441		
2	Overhead Cost	500,000,000	73,652,970	550,000,000		
	Grand Total	1,088,835,768	330,230,045	1,143,761,441		

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Cost

Organisation:

Ministry of Health

Head:

218

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	25,000,000	20,305,200	45,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	2,000,000	0	2,000,000	
5	Office Stationary	3,000,000	1,324,200	3,000,000	
6	Office Furniture and Equip.	3,000,000	168,300	3,000,000	
7	Maintenance of Vehicle	10,000,000	2,006,800	20,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	220,000,000	41,423,770	200,000,000	
11	Entertainment & Hospitality	1,000,000	200,000	1,000,000	
12	Miscellaneous Expenses	42,000,000	37,630,153	70,000,000	
13	Bicycle Advance	10t	0	10t	
14	Contr. To International Org.	10t	0	10t	
15	Medical Treatment Overseas	45,000,000	3,051,200	45,000,000	
16	Drug Revolving Fund	25,000,000	0	25,000,000	
17	Vaccines	10,000,000	0	10,000,000	
18	Epi and Ort	25,000,000	0	25,000,000	
19	Health Education	2,000,000	0	2,000,000	
20	Medical Treatment (Nigeria)	35,000,000	1,920,000	32,000,000	
21	Aids Control	2,500,000	0	2,500,000	
22	Health Research Project	10,000,000	0	10,000,000	
23	Drf Maint. Fund	3,000,000	600,000	3,000,000	
24	Purchase of Emergency Drugs	7,000,000	0	7,000,000	
25	Malaria Control	7,000,000	0	7,000,000	
26	Blindness Control	3,000,000	0	3,000,000	
27	Immunization/Support to IPDs	10,000,000	0	10,000,000	
28	Nursing service and education	5,000,000	0	20,000,000	
29	A/CP/Swine control Program	2,000,000	0	2,000,000	
30	Guinea worm control Program	2,000,000	0	2,000,000	
	Total	500,000,000	108,629,623	550,000,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Information

Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner ADMIN. DEPARTMENT	Fixed	1	1	1	1,337,225
2	Snr. Admin. Asst.	7	4	0	4	1,097,088
3	Admin. Asst. I	6	6	1	6	1,288,440
4	Admin. Asst. II	5	5	0	5	970,560
5	Admin. Asst. III	4	7	0	7	1,272,348
6	Admin. Asst. IV	3	4	0	4	690,624
7	Chief S. Asst.	13	2	0	2	1,296,192
8	Prin. Sec. Asst III	9	1	0	1	412,188
9	Prin. Sec. Asst IV	8	2	1	2	691,176
10	Sen. Sec. Asst.	7	2	1	2	548,544
11	Sen.Asst.I	6	1	1	1	214,740
12	Sen. Asst.II	5	5	0	5	970,560
13	Chief Typist	8	2	0	2	691,176
14	Snr. Typist	7	2	1	2	548,544
15	Typist Grade I	6	5	1	5	1,073,700
16	Typist Grade II	5	6	1	6	1,164,672
17	Typist Grade III	4	2	5	2	363,528
18	Typist Grade IV	3	2	3	2	345,312
19	Chief Motor Driver	7	2	6	2	548,544
20	Snr. Motor Driver	6	2	1	2	429,480
21	Motor Driver I	5	2	1	2	388,224
22	Motor Driver II	4	2	1	2	363,528
23	Motor Driver III	3	4	0	4	690,624
24	Head Messenger	6	13	1	13	2,791,620
25	Snr. Messenger	5	1	0	1	194,112
26	Messenger	3	0	13	0	0
27	Asst. Chief Telephone Operatc	2	1	0	1	166,488
28	Telephone Operator	2	1	0	1	166,488
29	Snr. Gardner	3	2	0	2	345,312
30	Gardner	2	1	0	1	166,488
31	Snr. W/man	4	1	1	1	181,764
32	W/man	3	4	7	4	690,624
33	W/man	2	2	1	2	332,976
34	W/man II	1	5	5	5	736,860
35	Head Clenears	3	2	6	2	345,312
36	Clenears	2	1	0	1	166,488

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Information
Head : 219**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
FINANCE & SUPPLY UNIT						
35	Finance Office	7	4	0	4	1,097,088
36	Store Asst. I	7	3	0	3	822,816
37	Finance Asst I	6	3	0	3	644,220
38	Finance Asst II.	5	2	0	2	388,224
39	Finance III/IV	4	3	0	3	545,292
INFORMATION DEPT						
40	D. I. S.	16	1	1	1	1,020,912
41	DDIS	15	1	1	1	873,672
42	Asst. Director	14	1	1	1	716,256
43	Chief I. O.	13	2	2	2	1,296,192
44	P.I. O.	12	4	3	4	2,329,056
45	S. I. O.	10	5	4	5	2,405,220
46	I. O. I.	9	7	1	7	2,885,316
47	I.O.II	8	7	5	7	2,419,116
48	A. I. O. I	7	5	1	5	1,371,360
49	A. I. O. II	6	7	0	7	1,503,180
50	S. I. H	5	2	0	2	388,224
51	H. E. O. Inf.	8	2	2	2	691,176
MAINTANANCE SECT						
52	C. M. S.	14	1	1	1	716,256
53	A.C.M.S	13	1	1	1	648,096
54	P.M.S.I	12	1	0	1	582,264
55	P.M.S.II	10	1	0	1	481,044
56	S. M.S.	9	1	0	1	412,188
57	H.M. S.	8	1	0	1	355,588
58	M.A.	7	2	2	2	548,544
59	Cinema Officer	7	1	1	1	274,272
60	Driver P.	7	1	0	1	274,272
PHOTO SECTION						
61	H. P.G.	8	2	1	2	691,176
62	P.G.	7	2	0	2	548,544
63	A.P.G.	6	2	0	2	429,480
64	S.P.P	5	1	0	1	194,112
65	Photo Asst.	4	1	0	1	181,764
66	D. R. Asst	3	1	1	1	172,656

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Information
Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
FILM PRODUCTION UNIT						
67	P. F. P. O.	12	1	0	1	582,264
68	S. C. A.	7	2	0	2	548,544
69	C. A.	5	2	0	2	388,224
GRAPHIC ART SECTION						
70	C. G. A. O.	13	1	0	1	648,096
71	P. G. A. O.	12	2	0	2	1,164,528
72	G. A. O. II	8	3	0	3	1,036,764
73	A. G. A. O. I	7	2	0	2	548,544
74	A. G. A. O. II	6	2	0	2	429,480
ORIENTATION AND MOBILIZATION DEPARTMENT						
75	Director	16	1	0	1	1,020,912
76	Dep Director	15	1	0	1	873,672
77	Assistant Director	14	1	0	1	716,256
78	Chief Orientation office	13	1	0	1	648,096
79	Principal Orientation Office	12	1	0	1	582,264
80	snr Orientation office	10	1	0	1	481,044
81	Orientation Office I	9	1	0	1	412,188
82	Orientation Office II	8	2	0	2	691,176
Total			209	87	209	61,023,952
Allowances General			2014		2015	
1	Transport Allowance		1,526,031		1,541,291	
2	Rent Supplement		1,309,392		1,322,486	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		259,062		261,653	
6	Hazard Allowance		609,735		615,832	
7	Outfit Allowance		609,735		615,832	
Total			4,313,955		4,357,095	
			2014		2015	
1	Personal Costs		65,337,907	25,043,288	65,381,047	
2	Overhead Costs		334,000,000	59,260,200	200,400,000	
Grand Total			399,337,907	84,303,488	265,781,047	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Costs

Organisation :

Ministry of Information

Head :

219

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	20,000,000	175,000	20,000,000	
3	Utility Services	100,000	48,000	100,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	1,000,000	307,500	1,000,000	
6	Maint. Furniture and Equipment	1,000,000	305,700	1,000,000	
7	Maitenance of Vehicle	1,500,000	407,300	1,500,000	
8	Consultancy Dervices	10t	0	10t	
9	Grant and Contribution	200,000	0	200,000	
10	Training and Staff Dev.	20,000,000	0	15,000,000	
11	Entertainment & Hospitability	5,000,000	1,007,000	3,000,000	
12	Miscellaneous Expenses	5,000,000	509,700	3,000,000	
13	Bicycle Advances	10t	0	10t	
14	National Rebirth	5,000,000	0	5,000,000	
15	Sokoto Today	2,600,000	0	2,000,000	
16	Publicity,prod. And Poster	200,000,000	56,500,000	100,000,000	
17	Printing of Calender	20,000,000	0	16,000,000	
18	Purch. Of Photographic Mat.	1,500,000	0	1,500,000	
19	Maint. Of Info. Centres	1,000,000	0	1,000,000	
20	Mobilisation Sensitization activities	50,000,000	0	30,000,000	
	Sub-Total	334,000,000	59,260,200	200,400,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Justice
Head : 220**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Attorney General	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	0	0	0	10t
3	Solicitor General	Fixed	1	1	1	10t
4	Prin. Sec. Asst.	12	0	0	0	10t
5	Prin. Sec. Asst. II	9	0	0	0	10t
ADMIN. DEPT.						
6	Prin. Executive Officer	12	1	1	1	10t
7	Higher Executive Officer	8	1	0	1	345,588
8	Executive Officer	7	4	4	4	1,097,088
9	Asst. E. O.	6	5	5	5	1,073,700
10	Senior Clerical Officer	5	5	5	5	970,560
11	Clerical Officer	4	14	14	14	2,544,696
12	Senior Typist	7	2	2	2	548,544
13	Typist III	6	3	3	3	644,220
14	Typist II	5	3	3	3	582,336
15	Head Messenger	5	6	6	6	1,164,672
16	Snr. Messenger	4	11	11	11	1,999,404
17	Chief Motor Driver Mech.	7	6	6	6	1,645,632
18	Motor Driver Mech.	6	3	3	3	644,220
19	Clerical Asst.	3	10	10	10	1,726,560
20	Motor Driver II	3	3	3	3	517,968
21	Senior Cleaner	4	7	7	7	1,272,348
22	Cleaner	3	4	4	4	690,624
23	Electrician	7	3	3	3	822,816
24	Electrician	5	4	2	4	776,448
25	Electrician	4	2	3	2	363,528
26	Carpenter	7	3	2	3	822,816
27	Plumber	5	2	1	2	388,224
28	Carpenter	6	4	1	4	858,960
29	Senior W/Man	3	10	10	10	1,726,560
30	Security Man (W/Man)	1	8	12	8	1,178,976
31	Senior Liberian I	10	1	1	1	481,044
32	Senior Liberian II	9	1	1	1	412,188
33	Liberian	8	1	1	1	345,588
34	Messenger	2	0	0	5	832,440

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
35	Cleaner	2	0	0	5	832,440
36	W/Man	2	0	0	5	832,440
37	Labourer	2	0	0	5	832,440
	Finance & Supply Dept.					
38	Asst. Executive Officer (Ac	10	1	0	1	10t
39	Higher Executive Officer (A	8	1	0	1	10t
40	Executive Officer Acct.	7	5	5	5	1,371,360
41	Asst. E. O. Acct.	6	2	3	2	429,480
42	Clerical Officer (Accts.)	4	2	2	2	363,528
43	Asst. Clerical Officer (Accts	3	2	2	2	345,312
44	Clerical Officer (Accts.)	5	2	2	2	388,224
45	Store Officer	7	0	0	0	0
46	Store Keeper	6	1	1	1	214,740
47	Stores Attendant	3	1	1	1	172,656
48	Computer Programmer I	10	0	0	0	0
49	Computer Programmer II	9	3	2	3	1,236,564
50	Computer Analyst I	8	4	3	4	1,382,352
51	Computer Analyst II	7	0	0	0	0
52	Computer Analyst III	6	1	1	1	214,740
53	Computer Operator	4	4	1	4	727,056
	INTERNAL AUDIT UNIT.					
54	Internal Auditor	8	0	0	0	0
	Legal Drafting Dept.					
55	Director Legal Draft	16	1	1	1	1,020,912
56	Deputy Director Legal Draf	15	1	1	1	873,672
57	Asst. Director Legal (DLD)	14	1	1	1	716,256
58	Prin. State Counsel	13	1	1	1	648,096
59	State Counsel I	10	1	1	4	1,924,176
60	State Counsel	12	4	4	4	2,329,056
61	Snr. State Council II	10	2	2	2	962,088
62	State Council III	9	1	0	1	412,188
63	Legal Officer	8	2	2	2	691,176
64	Asst. Legal Officer	7	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Justice
Head : 220**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
Citizenship Right Dept.						
65	Director	16	1	1	1	1,020,912
66	Deputy Director	15	1	1	1	873,672
67	Asst. Director	14	1	1	1	716,256
68	Prin. State Counsel	13	2	2	2	1,296,192
69	State Counsel I	12	4	4	4	2,329,056
70	State Counsel II	10	2	2	5	2,405,220
71	Senior Litigation Officer	9	1	1	1	412,188
72	Litigation Officer	8	1	1	1	345,588
73	Asst. Litigation Officer	7	2	2	2	548,544
Public Prosecution Dept.						
74	Director Public Prosecution	16	1	1	1	1,020,912
75	Deputy Director	15	1	1	1	873,672
76	Asst. Director	14	1	1	5	3,581,280
77	Prin. State Council I	13	1	1	1	648,096
78	Prin. State Council II	12	1	1	1	582,264
79	Snr. State Counsel	12	10	20	12	6,987,168
80	State Council I	10	30	40	30	14,431,320
81	Legal Officer	12	0	0	0	0
82	Legal Officer II	10	3	3	3	1,443,132
83	Litigation Officer	8	2	2	2	691,176
84	Asst. Legal Officer	8	0	0	0	0
85	Legal Officer III	7	3	3	3	822,816
86	Asst. Litigation Officer	6	4	4	4	858,960
87	Senior Typist	6	5	1	5	1,073,700
Admin. Gen. & Public Trustee Dept.						
88	Director	16	1	1	1	1,020,912
89	Deputy Director	15	1	1	1	873,672
90	Asst. Director	14	1	1	1	716,256
91	Prin. State Counsel	13	4	4	4	2,592,384
92	State Council	12	2	2	2	1,164,528
93	State Council I	10	3	3	3	1,443,132
94	State Council II	9	0	0	0	0
95	Snr. Typist	6	0	0	0	0
96	State Council III	10	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
97	Legal Officer	8	1	1	1	345,588
98	Litigation Officer	7	1	1	1	274,272
99	Typist Grade II	5	0	0	0	0
100	Typist Grade III	4	0	0	0	0
	Civil Litigation Dept.					
101	Director	16	1	1	1	1,020,912
102	Deputy Director	15	1	1	1	873,672
103	Asst. Director	14	1	1	1	716,256
104	Senior Litigation Officer	12	1	1	1	582,264
105	Prin. State Council I	12	1	1	1	582,264
106	Snr. Litigation Officer	10	1	1	1	481,044
107	State Counsel	10	3	3	3	1,443,132
108	Litigation Officer I	9	1	1	1	412,188
109	Litigation Officer II	8	1	1	1	345,588
110	Litigation Officer III	7	2	1	2	548,544
111	Asst. Litigation Officer	6	2	2	2	429,480
112	Typist Grade II	5	0	0	0	0
113	Typist Grade III	4	0	0	0	0
			278	283	310	105,564,137
	Allowances General		2014		2015	
1	Transport Allowance		785,692		793,549	
2	Rent Supplement		697,763		704,741	
3	Utility Allowance		22,734		22,961	
4	Security Allowance		-		-	
5	Induc. Allowance		-		-	
6	Outfit Allowance		5,000,000		5,050,000	
7	Leave Grant		2,846,316		2,874,779	
	Total		9,352,505		9,446,030	
			2014		2015	
1	Personnel Costs		104,671,066	49,004,040	115,010,167	
2	Overhead Costs		282,720,000	102,346,000	300,200,000	
	Grand Total		387,391,066	151,350,040	415,210,167	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Costs

Organisation:

Ministry of Justice

Head:

220

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	30,000,000	18,096,000.00	38,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Stationery	4,000,000	-	4,000,000	
6	Office Furniture & Equipments	5,500,000	4,000,000.00	6,000,000	
7	Maint. Of Vehicles & C/assets	2,000,000	1,500,000.00	4,000,000	
8	Consultancy Service	2,000,000	1,000,000.00	2,000,000	
9	Grant and Contribution	3,000,000	2,000,000.00	3,000,000	
10	Training & Staff Dev.	5,000,000	2,000,000.00	10,000,000	
11	Entertainment & Hospitality	520,000	520,000.00	1,000,000	
12	Miscellaneous Expenses	9,000,000	2,880,000.00	9,000,000	
13	Armed Robbery Tribunal	0	-	0	
14	Bicycle Advance	0	-	0	
15	Arbitration Panel	3,000,000	-	2,000,000	
16	Recovery of Public Fund	3,000,000	-	2,000,000	
17	Law Review	3,000,000	-	3,000,000	
18	Law Book (Special Expenditure)	10,000,000	10,000,000.00	15,000,000	
19	State Witness Expenses	4,000,000	4,000,000.00	4,000,000	
20	Misc. Offences Tribunal	3,000,000	3,000,000.00	3,000,000	
21	Printing of Gazzete	5,000,000	5,000,000.00	5,000,000	
22	Maint. Of Mini Computer	3,500,000	-	2,000,000	
23	Seminar & Conferences	10,000,000	8,000,000.00	10,000,000	
24	Appeals	20,000,000	-	20,000,000	
25	External Solicitors	150,000,000	40,350,000.00	150,000,000	
26	Death Repatriation of Corpse	7,000,000	-	7,000,000	
	Total	282,720,000	102,346,000	300,200,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
<u>HOUSE FUNCTIONARIES</u>						
1	Speaker	SPG	1	1	1	1,639,899.00
2	Deputy Speaker	-	1	1	1	1,445,982.48
3	Hon. Members	-	28	28	28	37,442,297.76
	special Assistant III to the Hon. speaker	Fixed	1	1	1	1,800,000
4	special Assistant IV to the Hon. speaker	Fixed	6	6	6	7,200,000
5	Legislative Aids to Hon. Members	8	30	0	30	10t
6	Legislative Aids to Hon. Members	6	30	0	30	10t
<u>OFFICE OF THE CLERK</u>						
7	Clerk to the House	SPG	1		1	10t
8	Deputy Clerk	fixed	1	1	1	773,935
<u>Sergent At Arms SECTION</u>						
39	Chief Sergent At Arms	12	1	1	1	166,488
40	Asst. Sergent At Arms	10	1	1	1	0
41	Security Supervisor	9	1	1	1	0
<u>Internal Audit SECTION</u>						
42	Prin. Auditor	12	1		1	10t
43	Snr. Internal Auditor	10	1		1	10t
<u>PUBLIC RELATION SECTION</u>						
44	Prin. Public Rel. Off.	12	1		1	10t
45	Asst. Public Rel. Off.	6	1		1	10t
<u>PROTOCOL SECTION</u>						
46	Snr. Protocol officer	8	1		1	0
47	Protocol officer II	6	2		2	0
48	Protocol Officer	5	1		1	0
49	Protocol Assistant	3				0
<u>FINANCE AND SUPPLY DEPARTMENT</u>						
52	Chief Finance Officer	13	1		1	172,656
53	Principal Finance Officer	12			1	181,764
54	P.E.O. II (Acct)	10		1	1	194,124
55	Finance Officer II	9			1	214,740
<u>STORE SECTION</u>						
56	Prin. Stores Officer	12	1		1	10t
57	Prin. Stores Officer I	10	1		1	10t
58	Stores Officer	7	1		1	194,124
<u>LEGISLATIVE SERVICES DEPARTMENT</u>						
59	Director	16	1		1	716,256
60	Deputy Director	15	1	1	1	648,096

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
TABLE SECTION						
61	Asst. director	14	2	1	2	1,164,528
62	Chief leg. Officer	13	1	1	1	481,044
63	Prin. Leg. Officer.	12	1		1	481,044
64	Snr. Leg. Officer	10	2	1	2	691,176
65	Leg. Asst I	9	1	1	1	274,272
66	Leg. Assistant I	6	11	10	11	1,999,404
67	Legislative Officer	8	12	12	12	2,576,880
38	Door Keeper	5	1		1	194,124
37	Chamber Attendant	4	1	1	1	181,764
Procedure, Bills & Paper Office						
68	Asst. Director	14	1	1	1	582,264
69	Prin. Lag. Officer	12	2	2	2	962,088
70	Snr. Leg. Officer	10	2	2	2	691,176
PUBLICATION AND INFORMATION DEPARTMENT						
72	Director	16	1		1	716,256
73	Deputy Director	15	1	1	1	648,096
74	Asst. Director (Editorial)	14	1	1	1	582,264
75	Chief Editor	13	1	1	1	481,044
76	Chief Official Rept.	12	4	4	4	1,924,176
77	Prin. Off. Rept.	10	2	1	2	548,544
78	Official Reporter/I	8	2	1	2	429,480
79	Official report on trans.	6	3	3	3	545,292
80	Verbatim Trans.	6	2	2	2	363,528
81	Chief Verbatim Translator	13	1	1	1	481,044
82	Snr. Data Processor	10	1	1	1	345,588
83	Snr. Sound Recordist	8	1	1	1	214,740
84	Sound Recordist	7	1	1	1	194,124
Photographic Section						
85	Photographer Asst.	3	1	1	1	172,656
Printing Section						
86	High Supt. Press	9	1	1	1	214,740
87	Asst. Supt. Of Press	6	2	2	2	824,376
88	Binding Asst.	4	1	1	1	172,656
ADMINISTRATION DEPARTMENT						
96	Prin. Executive Officer I	12	1	1	1	481,044
97	Prin. Executive Officer	10	1	1	1	582,264
98	Higher Executive Officer	8	1	2	1	648,096
99	Executive Officer	7	4	4	4	776,496
100	Asst. Executive Officer	6	6	6	6	1,090,584
101	Chief Clerical Officer	7	2	2	2	388,248

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
102	Senior Clerical Officer	6	2	1	2	363,528
103	Clerical Officer Grade I	5	2	1	2	388,248
104	Clerical Officer Grade II	4	3	3	3	517,968
105	Clerical Assistant	3	14	14	14	2,417,184
106	Confidential Secretayr	7	2	2	2	388,248
107	Typist Grade II	5	1	1	1	194,124
108	Chief Motor Driver	7	4	4	4	776,496
109	Senior Motor Driver Grade I	6	2	3	2	363,528
110	Senior Motor Driver Grade II	5	2	1	2	388,248
111	Motor Driver	4	2	3	2	345,312
112	Motor Driver	3	2	3	2	345,312
113	Head Messenger	4	12	12	12	2,071,872
114	Senior Message	3	2	6	2	345,312
115	Messenger	2	2	5	2	332,976
116	Senior Security Officer	9	1	1	1	274,272
117	Security Guard	4	1	1	1	172,656
118	Security Guard	3	4	4	4	690,624
119	Head Watchman	4	1	7	1	172,656
120	Senior Watchman	3	1	1	1	172,656
121	Watchman	2	2	2	2	332,976
122	Head Cleaner	3	3	5	3	517,968
123	Senior Cleaner	2	5	3	5	832,440
124	Cleaner	1	5	7	5	736,860
125	Head Gardener	3	3	9	3	517,968
126	Gardener	2	5	1	5	832,440
	Assembly Clinic					
127	Assistant Chief Health Technician	13	1	1	1	481,044
128	Prin. Comm. Health Officer	12	1	1	1	481,044
129	Senior Rural Health Supretendent	9	1	1	1	274,272
130	Staff Nurse/Staff Midwife	7	1	0	1	194,124
131	Snr. Nursing Sister/Midwifery Sister	9	1	0	1	274,272
132	Nursing Officer/Midwifery Officer	8	1	0	1	214,740
	ESTATE AND MAINTENANCE SECTION					
133	Asst. Techn. Officer	7	2	1	2	388,248
134	Asst. Work Supt.	6	2	1	2	363,528
135	Senior Technical Assistant Grade II	5	2	1	2	388,248
136	Senior Foreman (Electrical)	7	1	1	1	194,124
137	Senior Foreman (Plumbing)	7	1	1	1	194,124
138	Senior Foreman (Plant Operator)	7	2	2	2	388,248
139	Senior Foreman (Mason)	7	1	1	1	194,124
140	Foreman (Painter)	6	1	1	1	181,764

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
141	Foreman (Carpenter)	6	1	1	1	181,764
142	Electrician	5	2	1	2	388,248
143	Electrician Grade II	3	1	2	1	172,656
144	Plumber	3	1	1	1	172,656
145	Mason	3	1	2	1	172,656
146	Plant Operator	3	1	1	1	172,656
147	Capenter	3	1	1	1	172,656
<u>LEGISLATIVE BUDGET & PLANNING</u>						
148	Director	16	1	1	1	716,256
149	Deputy Director	15	0		0	0
<u>Planning Section</u>						
150	Asst. Director	14	1		1	582,264
151	Chief Planning Officer	13	2	2	2	962,088
152	Prin. Planning Officer	12	1	0	1	481,044
153	Snr. Planning Officer	10	2	2	2	691,176
154	Planning Officer II	8	2	0	2	429,480
<u>Budget, Mont. & Eval. Unit</u>						
156	Assistant Director Budget	14	1		1	582,264
157	Chief Budget Officer	13	1	1	1	481,044
158	Prin. Budget Analyst	12	1	1	1	481,044
159	Snr. Budget Analyst	10	1	0	1	10t
160	Budget Analyst I	9	1	1	1	274,272
161	Budget Analyst II	8	2	0	2	429,480
162	Budget Examiner	7	2	2	2	388,248
<u>RESEARCH, STATISTICS, LIBRARY & COMPUTER SERVICES</u>						
163	Director	16	1		1	716,256
164	Deputy Director	15	2		2	962,088
<u>Research Section</u>						
165	Assit. Director	14	1	0	1	582,264
166	Chief Research Officer	13	2	2	2	962,088
167	Research Officer I	9	1	1	1	274,272
168	Research Officer II	8	2	1	2	429,480
169	Research Officer III	7	2	2	2	388,248
170	Assistant Research Officer	6	2	0	2	363,528
<u>Statistics Section</u>						
171	Chief Statiscian	14	1	1	1	582,264
172	Chief Statistician	13	1	1	1	481,044
173	Prin. Statistician	12	1	1	1	481,044
174	Statistician I	9	1	1	1	274,272
175	Statistician II	8	1	0	1	214,740
176	Asst. Stats. Off.	6	1	0	1	181,764
<u>Library Section</u>						
177	Asst. Director	14	1		1	582,264
178	Asst. Chief Librarian	13	1		1	481,044
179	Library Officer	7	3		3	582,372

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual	Approved	Cost
				Jan. - June 2014	Provision 2015	
Computer Services						
180	Asst. Chief Data Processing Officer	12	1	1	1	481,044
181	Principal Data Processing Officer	10	2	1	2	691,176
182	Higher Data Processing Officer	8	4	3	4	858,960
183	Data Processing Officer	7	5	4	5	970,620
LEGAL SERVICES DEPARTMENT						
184	Director	16	1		1	10t
185	Deputy Director	15	1		1	10t
186	Asst. Director	14	1	1	1	582,264
187	Prin. Legal Translator	12	1	1	1	481,044
188	Snr. Legislative Counsel I	10	1		1	10t
189	Law Librarian	6	1		1	10t
Total			363	266	366	115,135,330
Allowances General			2014		2015	
1	Leave Grant		12,405,472		12,405,472	
2	Rent Supplement		15,624,257.00		15,624,257	
3	Utility Allowance		11,743,523		11,743,523	
4	Transport Allowance Staff		1,800,426		1,800,426	
5	Meal subsidy		357,055		357,055	
6	Inducement Allowances		15,257,469		15,257,469	
7	Outfit Allowance		20,000,000		23,000,000	
8	Entertainment Allowances		11,374,711		11,374,711	
9	Domestics Staff Allowances		25,362,542		5,116,167	
10	Constituency Allowances		20,564,635		20,564,271	
11	Serv. Gratuity		23,000,000		122,000,000	
12	Furniture Allowances (Members)		25,000,000		150,000,000	
13	News paper Allowances		6,169,391.00		6,169,391	
14	Recess allowances		4,112,927		4,112,927	
15	Accommodation		25,362,542		25,362,542	
16	Transport MV. Loan (Member)		112,266,892		150,266,892	
17	MV Maint. & Fuelling		25,362,542		25,362,542	
18	P.A. Members		9,454,181		8,454,181	
19	Wardrobe Allowance (Members)		9,454,181		8,464,181	
20	Personal aids to Hon. Members allow		9,410,688		9,454,181	
21	Deputy clerk Allowances		3,134,437		3,134,437	
Total			240,024,625		630,024,625	
			2014		2015	
1	Personnel Cost		395,256,940		745,159,955	
2	Overhead Costs		709,400,000	373,541,617	816,760,000	
Total			1,104,656,940	373,541,617	1,561,919,955	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Costs

Organisation :

House of Assembly

Head :

221

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	15,000,000	5,826,800	20,000,000	
3	Utility Services	2,500,000	646,880	2,000,000	
4	Telephone Services	10t	0	10t	
5	Office Stationery	10,000,000	2,773,700	8,000,000	
6	Maint. Of Furniture & Equipt.	400,000	242,050	500,000	
7	Maint. Of Vehicle & C/asset	10,000,000	6,528,674	10,000,000	
8	Consultancy Services	10,000,000	470,000	30,000,000	
9	Grant and Contribution	10t	0	10t	
10	Training, Conf. & Sem.	85,000,000	78,769,166	120,000,000	
11	Entertainment & Hospit.	3,000,000	486,500	2,500,000	
12	Miscellaneous	70,000,000	73,737,697	100,000,000	
13	Contr. To International Org.	7,000,000	1,000,000	10,000,000	
14	Bicycles Advance	10t	0	10t	
15	Purchase of Printing Materials	5,000,000	0	5,000,000	
16	Maint. Of Printing Machine	1,000,000	150,000	500,000	
17	Purchase of Photo Material & Quip	100,000	0	60,000	
18	Maint. Of Pub. Address Equip.	3,000,000	0	1,000,000	
19	Purc of NewsPaper, Jour.	3,000,000	1,387,250	3,000,000	
20	Running Cost of Rest.	10t	0	10t	
21	Maint. Of House of Assembly Comp.	2,000,000	219,200	2,000,000	
22	Advert. & Public.	2,000,000	0	2,000,000	
23	Maint. Of Quarters	2,000,000	0	2,000,000	
24	Refund of Medical Exp.	10,000,000	245,000	10,000,000	
25	Bank Charges	200,000	0	200,000	
26	Budget & Rolling Plan. Exp.	700,000	330,000	700,000	
27	Running Cost of Clinic	500,000	150,000	300,000	
28	Non Accident Bonus	10t	0	10t	
29	Printing of Calendar/diaries	5,000,000	5,000,000	5,000,000	
30	Audit Fees	10t	0	10t	
31	Upkeep for Speaker&D/Speaker	70,000,000	34,860,000	70,000,000	
32	Maint. of Computers	2,000,000	1,102,300	2,000,000	
33	Running cost of committees	350,000,000	159,616,400	350,000,000	
34	Insurance cover	40,000,000	0	60,000,000	
	Total:-	709,400,000	373,541,617	816,760,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Works & Transport
Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner Personnel Department	Fixed	1	1	1	1,337,225
2	Snr. Pers. Asst.	7	12	6	12	3,291,264
3	Personnel Asst. I	6	6	4	15	3,221,100
4	Personnel Asst. II	5	20	11	27	5,241,348
5	Pers. Asst. III	4	27	27	22	3,998,808
6	Pers. Asst. IV	3	30	22	8	1,381,248
7	Prin. Sec. Asst.	8	0	0	0	10t
8	Snr. Sec. Asst.	7	6	6	6	10t
9	Sec. Asst. I	6	1	0	1	10t
10	Sec. Asst. II	5	1	1	1	10t
11	Typist Grade I	6	0	0	0	0
12	Typist Grade II	5	1	1	1	194,124
13	Typist Grade III	4	0	0	0	0
14	Head Security Guard	3	7	7	7	1,208,592
15	Watchman	1	20	15	10	1,473,720
16	Head Messenger	5	1	0	1	194,124
17	Senior Messenger	4	20	20	20	3,635,280
18	Messengers	2	10	12	10	1,664,880
19	Messenger	3	10	7	10	1,726,560
20	Telephone Operator	4	0	0	0	0
21	Labourers	3	7	7	0	0
22	Labourers	2	10	8	15	2,497,320
	Finance & Supply Dept.					
23	Executive Officer	7	15	15	15	4,114,080
24	Asst. Executice Officer	6	2	2	2	429,480
25	Snr. Clerical Officer Acct.	5	1	1	1	194,124
26	Clerical Officer	4	0	0	0	10t
27	Asst. Director Store	14	1	1	1	716,256
28	Prin. Store Officer I	12	0	0	0	0
29	Prin. Store Officer II	10	0	0	0	0
30	Snr. Store Officer	9	1	1	1	412,188
31	Higher Stores Officer	8	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
32	Store Officer	7	0	0	0	0
33	A. Store Officer	6	0	0	0	0
34	Store Asst. I	5	0	0	0	0
35	Store Asst. II	4	0	0	0	0
36	Store Asst.	3	0	0	0	0
37	Store Labourer	2	0	0	0	0
<u>Planning, Research & Stat. Dept.</u>						
38	Director	16	1	1	1	1,020,212
39	Dep. Director	15	1	1	1	873,672
40	Chief Engr. (Plan)	13	1	0	0	0
41	Prin. Tech. Officer	12	0	0	0	0
42	Prin. Stats. Officer I	12	1	0	0	0
43	Prin. Stats. Officer II	10	3	3	0	0
44	Snr. Executive Engr. (Plan)	10	1	0	0	0
45	Prin. Techn. Officer (Resea	12	0	0	0	0
46	Snr. Statistical Officer	9	0	0	0	0
47	Higher Statistical Officer	8	0	0	8	2,764,704
48	Statistical Officer	7	1	0	0	0
49	Asst. Statistical Officer	6	2	1	0	0
50	Snr. Stats. Asst.	5	2	1	0	0
51	Statistical Asst.	3	0	0	0	0
52	Enumerator	4	1	0	1	181,764
53	Asst. Enumerator	3	3	2	3	517,968
<u>Civil Eng. Department</u>						
54	Director	16	2	1	2	2,040,424
55	Deputy Director	15	1	2	1	873,672
56	Asst. Director	14	2	1	4	2,865,024
57	Chief Civil Engr.	13	1	1	1	648,096
58	Prin. Executive Engr.	12	0	0	0	0
59	Snr. Executive Engr.	10	0	0	0	0
60	Executive Engr. I	9	7	0	0	2,885,316
61	Executive Engr. II	8	5	7	12	4,147,056
62	Chief Tech. Officer	14	5	5	5	3,581,280
63	Asst. Chief Tech. Officer	13	10	4	10	6,480,960
64	Prin. Tech. Officer I	12	9	9	5	5,240,376

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : **Ministry of Works & Transport**

Head : **222**

S/No	Details of Expenditure	Grade Level	Approved Provision	Actual Jan-June	Approved Provision	Cost
			2014	2014	2015	
65	Prin. Tech. Officer II	10	6	4	6	2,886,264
66	Snr. Tech. Officer II	9	8	4	8	3,297,504
67	Higher Tech. Officer	8	14	8	14	4,838,232
68	Technical Officer	7	8	14	8	2,194,176
69	Asst. Tech. Officer	6	8	8	5	1,073,700
70	Prin. Works Supt. I	12	1	1	1	582,264
71	Prin. Works Supt. II	10	0	0	0	0
72	Snr. Works Supt.	9	2	2	2	824,376
73	Higher Works Supt.	8	2	2	2	691,176
74	Chief Tech. Officer	14	0	0	0	0
75	Works Supt.	7	3	3	3	822,816
76	Asst. Works Supt.	6	1	1	1	214,740
77	Chief Draftsman	7	1	1	1	274,272
78	Snr. Draftsman	6	1	1	1	214,740
79	Draftsman	5	0	0	0	0
80	Chief Tech. Asst.	7	1	1	1	274,272
81	Snr. Tech. Asst. I	6	1	1	3	644,220
82	Snr. Tech. Asst. II	5	1	1	3	582,372
83	Tech. Asst.	4	5	4	5	908,820
84	Snr. Foreman	7	5	5	5	1,371,360
85	Foreman	6	4	1	4	858,960
86	Snr. Craftsman	5	1	3	1	194,124
87	Snr. Road Overseer	4	1	1	1	181,764
88	Road Overseer	3	5	5	5	863,280
89	Chainman/roadman	2	15	15	15	2,497,320
Architectural Division						
90	Director (Arch. & Build)	16	1	1	1	1,020,212
91	Deputy Director	15	2	1	2	1,747,344
92	Asst. Director	14	3	1	3	2,148,768
93	Chief Arch.	13	2	0	2	1,296,192
94	Prin. Arch.	12	3	1	3	1,746,792
95	Snr. Architecture	10	1	1	1	481,044
96	Architecture I	9	3	1	3	1,236,564
97	Architecture II	8	3	2	3	1,036,764
98	Chief Tech. Officer	14	3	3	3	2,148,768
99	Asst. Chief Tech. Officer	13	4	2	4	2,592,384

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
100	P.T.O. I	12	3	2	3	1,746,792
101	P.T.O. II	10	2	2	2	962,088
102	S.T.O	9	1	2	1	412,188
103	H.T.O	8	4	1	4	1,382,352
104	T.O	7	5	0	5	1,371,360
105	A.T.O	6	0	0	2	429,480
106	C.a.d/man	7	0	0	5	1,371,360
107	S.a.d/man	6	2	1	2	429,480
108	A.d.man	5	1	0	0	0
109	C.t. Asst.	7	1	0	0	0
110	S.t. Asst. I	6	1	0	0	0
111	S.t. Asst. II	5	1	1	1	194,124
112	Technical Assistant	4	1	1	1	181,764
113	Printer	7	1	1	1	274,272
114	C/man	4	2	0	2	363,528
115	Asst. C/man	3	1	0	1	172,656
	<u>Building Division</u>					
116	Deputy Director	15	3	2	3	2,621,016
117	Asst. Director	14	3	2	3	2,148,768
118	Chief Engineer	13	4	4	4	2,592,384
119	P.E. E.	12	1	1	1	582,264
120	S.E. E.	10	1	1	1	481,044
121	Executive Engineer I	9	2	2	2	824,376
122	Executive Engineer II	8	3	2	3	1,036,764
123	Chief Tech. Officer	14	7	6	7	5,013,792
124	Asst. Chief Tech. Officer	13	12	10	12	7,777,152
125	Prin. Tech. Officer I	12	8	6	8	4,658,112
126	Prin. Tech. Officer II	10	0	2	0	0
127	Snr. Tech. Officer	9	0	0	0	0
128	Higher Tech. Officer	8	3	2	3	1,036,764
129	Tech. Officer	7	0	1	0	0
130	Asst. Tech. Officer	6	1	0	1	214,740
131	Chief Works Supt.	14	0	0	0	0
132	Asst. Chief Works Supt.	13	0	0	1	648,096
133	Prin. Works Supt. I	12	1	0	2	1,164,528
134	Prin. Works Supt. II	10	2	1	2	962,088

2015 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
135	Snr. Works Supt.	9	4	4	4	1,648,752
136	Higher Works Supt.	8	8	8	8	2,764,704
137	Works Supt.	7	1	1	1	274,272
138	Asst. Works Supt.	6	5	0	5	1,073,700
139	Chief Tech. Asst.	7	5	1	2	548,544
140	Snr. Tech. Asst. I	6	5	1	3	644,220
141	Snr. Tech. Asst. II	5	5	2	5	970,620
142	Technical Asst. I	4	0	3	2	363,528
143	Technical Asst. II	3	2	2	2	345,312
144	Snr. Foreman	7	18	18	18	4,936,896
145	Foreman	6	3	0	3	644,220
146	Snr. Craftsman	5	9	9	9	1,747,116
147	Craftsman	4	10	14	15	2,726,460
148	Asst. Craftsman	3	9	9	12	2,071,872
149	Labourers	2	2	1	2	332,976
150	Labourers	1	5	2	2	294,744
151	Student Engr.	7	3	2	2	548,544
Quantity Surveying Division						
152	Deputy Director	15	2	2	2	1,747,344
153	Asst. Director	14	3	3	3	2,148,768
154	Chief Q/surveyor	13	1	1	1	648,096
155	Prin. Q/surveyor	12	1	1	1	582,264
156	Snr. Q/surveyor	10	1	1	1	481,044
157	Quantity Surveyor I	9	4	1	4	1,648,752
158	Quantity Surveyor II	8	2	2	2	691,176
159	Chief Tech. Officer	14	3	3	3	2,148,768
160	Asst. Chief Tech. Officer	13	6	6	6	3,888,576
161	Prin. Tech. Officer I	12	3	3	3	1,746,792
162	Prin. Tech. Officer II	10	3	4	3	1,443,132
163	Snr. T.o. Q/surveyor	9	4	5	4	1,648,752
164	H.t.o. Q/surveyor	8	2	2	2	691,176
165	Tech. Offr. Q/surveyor	7	1	0	1	274,272
166	Asst. Tech. Officer Q/Surv	6	0	0	0	0
167	Tech. Asst. Q/surveyor	4	3	1	3	545,292
168	Student Engr.	7	1	1	1	274,272

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
<u>Structural Division</u>						
169	Deputy Director	15	1	1	1	873,672
170	Asst. Director	14	2	2	2	1,432,512
171	Chief Structure Engr.	13	1	0	1	648,096
172	Prin. Structure Engr.	12	0	0	0	0
173	S.S.E.	10	1	0	1	481,044
174	Structural Engr. I	9	0	0	0	0
175	Structural Engr. II	8	2	0	2	891,176
176	Chief Tech. Officer Struct.	14	1	3	1	691,176
177	Asst. Tech. Off. Structure	13	1	1	1	716,256
178	Prin. Tech. Officer I Struct.	12	0	0	0	648,096
179	Prin. Tech. Off. II Struct.	10	0	0	0	0
180	Senior Tech. Officer	9	0	0	0	0
181	Higher Tech. Off. Structure	8	2	0	2	691,176
182	Tech. Off. Structure	7	0	1	0	0
183	Asst. Tech. Off. Structure	6	2	0	0	0
184	S.T.A II	5	2	0	2	388,248
185	Technical Asst.	4	3	2	2	363,528
186	Student Engr.	7	0	0	0	0
<u>Mechanical Division</u>						
189	Director	16	1	1	1	1,020,212
190	Deputy Director	15	1	1	1	873,672
191	Asst. Director	14	1	1	1	716,256
192	Chief Mech. Engr.	13	2	2	2	1,296,192
193	Prin. Mech. Engr.	12	1	1	1	582,264
194	Snr. Mech. Engr.	10	0	0	0	0
195	Mechanical Engr. I	9	2	2	2	824,376
196	Mechanical Engr. II	8	1	0	3	1,036,764
197	Chief Technical Officer	14	3	3	3	2,148,768
198	Asst. Chief Tech. Officer	13	4	2	4	2,592,384
199	Prin. Tech. Officer I	12	4	3	4	2,329,056
200	Prin. Tech. Officer II	10	5	5	5	2,405,220
207	Prin. Works Supt. I	12	5	3	5	2,911,320
208	H. T. O	8	5	2	5	1,727,940
209	T.O.	7	2	0	2	548,544
210	A.T.O	6	2	2	2	429,480

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
211	C. W. S	14	0	0	0	0
212	A. C. W. S.	13	1	0	1	648,096
213	P.W. S. I	12	0	0	0	0
214	P.W. S. II	10	0	0	0	0
215	S.W.S.	9	1	0	1	412,188
216	H.W.S	8	5	5	5	1,727,940
217	W.S.	7	1	0	1	274,272
218	S.T.A. I	6	2	2	2	429,480
219	Snr. Craftsman	5	3	6	3	582,372
220	Technical Asst.	3	25	25	25	4,316,400
221	Snr. Tech. Asst. II	5	5	5	5	970,620
222	Snr. Foreman	7	10	10	10	2,742,720
223	Foreman	6	5	5	5	1,073,700
224	Asst. Craftsman	3	20	20	20	3,453,120
225	Apprentice Mech.	2	6	6	6	998,928
226	Chief Motor Driver	7	10	10	10	2,742,720
227	Snr. Motor Driver	6	10	10	10	2,147,400
228	Driver Mechanic	5	5	5	5	970,620
229	Motor Driver	4	30	30	30	5,452,920
230	Motor Mate	2	4	4	4	665,952
231	Craftsman	1	10	10	10	1,473,720
	Electrical Division					
232	Deputy Director	15	1	1	1	873,672
233	Asst. Director	14	1	0	1	716,256
234	Chief Elect. Engr.	13	1	0	1	648,096
235	Prin. Elect. Engr.	12	1	0	1	582,264
236	Snr. Elect. Engr.	10	0	0	0	0
237	Electrical Engr. I	9	0	0	0	0
238	Electrical Engr. II	8	2	0	4	1,382,352
239	Chief Tech. Officer	14	4	4	4	2,865,024
240	Asst. C.t. Officer	13	6	6	6	3,888,576
241	Prin. Tech. Officer I	12	3	3	3	1,746,792
242	Prin. Tech. Officer II	10	3	3	3	1,443,132
243	Snr. Technical Officer	9	1	1	2	824,376
244	Higher Tech. Officer	8	2	1	2	691,176
245	Technical Officer	7	7	6	7	1,919,904

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
246	Asst. Technical Officer	6	5	5	3	644,220
247	Prin. Works Supt. II	10	0	0	0	0
248	Snr. Works Supt.	9	0	0	0	0
249	Higher Works Supt.	8	0	0	0	0
250	Works Supt.	7	2	1	2	548,544
251	Asst. Works Supt.	6	1	2	1	214,740
252	Snr. Works Supt.	7	3	0	3	822,816
253	Snr. Foreman	7	11	10	11	3,016,992
254	Foreman	6	0	1	0	0
255	Snr. Craftsman	5	2	2	2	388,248
256	Craftsman	4	7	2	7	1,272,348
257	Asst. Craftsman	3	13	13	13	2,244,528
258	Snr. Tech. Asst. I	6	3	3	3	644,220
259	Snr. Tech. Asst. II	5	0	0	0	0
260	Technical Asst.	4	0	0	0	0
261	Technical Asst.	3	0	0	0	0
262	Snr. Tech. Asst.	6	0	0	0	0
263	Workshop Manager	12	0	0	0	0
264	Workshop Manager	12	0	0	0	0
Road Traffic Division						
265	D.D.R.T.O	15	1	1	1	873,672
266	A.D.R.T.O	14	3	3	3	2,148,768
267	A.C.R.T.O	13	5	5	5	3,240,480
268	P.R.T.O.I	12	3	1	6	1,746,792
269	P.R.T.O.II	10	2	2	4	962,088
270	S.R.T.O	9	1	0	2	962,088
271	H.R.T.O	8	1	0	2	691,176
272	R.T.O	7	9	3	3	822,816
273	A.V.I.O	6	6	6	5	1,073,700
Works School						
274	Executive Director	16	1	1	1	1,020,212
275	Deputy Director	15	1	1	1	873,672
276	Asst director	14	4	4	4	2,865,024
277	Snr. Tech. Officer	9	0	0	0	0
278	High. Tech. Officer	8	0	0	0	0

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
279	Tech. Officer	7	1	1	1	274,272
280	Asst. Tech. Officer	6	0	0	0	0
281	Principal Works Supt. II	10	0	0	0	0
282	Snr. Works Supt.	9	1	1	1	412,188
283	Works Supt.	7	7	7	7	1,919,904
284	Asst. Works Supt.	6	1	1	1	214,740
285	Auto Electric	7	5	5	5	1,369,104
286	Snr. Tech. Asst I	6	0	0	0	0
287	Snr. Tech. Asst. II	5	12	12	12	2,329,488
288	Tech. Asst.	3	2	2	2	345,312
289	Snr Foreman	7	0	0	0	0
290	Foreman	6	0	0	0	0
291	Snr. Craftman	5	0	0	0	0
292	Asst. Craft Man	4	5	5	5	908,820
293	Driver	3	3	3	3	517,968
294	Driver	2	6	6	6	998,928
295	Driver Mech.	4	0	0	0	0
Total			969	805	949	310,496,201
Allowances General			2014		2015	
1	Transport Allowance		6,478,839		6,543,627	
2	Rent Supplement		5,249,055		5,301,546	
3	Utility Allowance		2,986,525		3,016,390	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		18,139,653		18,321,050	
9	Telephone		0		-	
Total			32,854,072		33,182,613	
			2014		2015	
1	Personnel Cost		342,182,792	131,830,939	343,678,814	
2	Overhead Costs		201,300,000	22,972,370	150,548,000	
Grand Total			543,482,792	154,803,309	494,226,814	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Costs

Organisation : Ministry of Works & Transport

Head : 222

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	20,000,000	17,260,570	4,248,000	
3	Utility Services	150,000	60,000	150,000	
4	Telephone Services	200,000	0	200,000	
5	Stationery	350,000	0	350,000	
6	Office Furniture & Equipments	1,000,000	0	1,000,000	
7	Maint. Of Vehicles & C/assets	130,000,000	5,191,800	100,000,000	
8	Consultancy Service	1,000,000	0	1,000,000	
9	Grant and Contribution	300,000	0	300,000	
10	Training & Staff Dev.	1,000,000	200,000	1,000,000	
11	Entertainment & Hospitality	300,000	0	300,000	
12	Miscellaneous Expenses	1,000,000	160,000	1,000,000	
13	Contr. To International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Road Maintenance	10t	0	10t	
16	Loan to S.S.T.A	10t	0	10t	
17	Maint. Of Soil Lab. Equipts.	3,000,000	0	3,000,000	
18	Maint. Of Computers	10t	0	10t	
19	Pre-contract Services Expenses	10,000,000	0	7,000,000	
20	Works School Expenses	15,000,000	0	15,000,000	
21	Publicity and Advertisement Reactivation of Zonal Offices (Yabo,Isa, Gwadabawa, Sokoto and	1,000,000	100,000	1,000,000	
22	Tangaza)	5,000,000	0	5,000,000	
23	Project Monitoring and Evaluation	12,000,000	0	10,000,000	
	Total	201,300,000	22,972,370	150,548,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Ministry of Water Resources

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner	Fixed	0	1	1	1,337,225
2	Perm. Secretary	Fixed	0	1	1	10t
	ADMIN. DEPARTMENT					
3	Director Personnel	16	0	1	1	10t
4	Deputy Director Personnel	15	0	0	0	10t
5	Chief Personnel Officer	13	0	0	0	10t
6	Prin. Personnel Officer	12	0	0	0	10t
7	Prin. Personnel Asst. I	12	0	0	0	10t
8	Chief Personnel Asst.	13	0	0	0	10t
9	Prin. Personnel Asst. I	10	0	0	0	10t
10	Prin. Personnel Asst. II	9	0	0	0	10t
11	Prin. Personnel Asst. III	8	0	0	0	10t
12	Prin. Pers. Asst. III	8	2	0	0	10t
13	Snr. Pers. Asst.	7	3	0	1	274,272
14	Personnel Asst. I	6	4	5	2	429,480
15	Personnel Asst. II	5	3	2	4	776,496
16	Personnel Asst. III	4	2	3	3	545,292
17	Personnel Asst. IV	3	3	2	2	345,312
18	Chief Typist	7	1	0	0	0
19	Snr. Typist	5	0	0	2	388,248
20	Typist Grade II	3	3	0	2	345,312
21	Typist Grade III	3	1	0	0	0
22	Head Messenger	6	2	0	0	0
23	Snr. Messenger	5	3	0	3	582,372
24	Messenger	4	6	4	3	545,292
25	Messenger	3	7	1	4	690,624
26	Senoir Security Guard	5	1	0	0	0
27	Security Guard	4	3	4	3	545,292
28	Watchmen	3	0	3	8	1,381,248
29	Watchmen	2	1	5	7	1,031,604
30	Watchmen	1	12	6	2	548,544
31	Chief Motor Driver	7	0	0	1	214,740
32	Snr. Driver I	6	0	0	2	388,248
33	Motor Driver I	5	1	1	2	363,528
34	Motor Driver II	4	1	3	6	1,035,936
35	Motor Driver III	3	2	3	4	690,624
36	C /A	3	6	2	3	517,968
37	Labourer	3	3	0	4	665,952

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: **Ministry of Water Resources**
Head: **223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
38	Cleaner	2	1	0	3	499,464
39	Snr Service Gardener	2	2	1	5	1,073,700
40	Gardener	3	1	0	3	442,116
41	Gardener	1	1	0	1	214,740
42	Computer Operator	6	0	0	2	429,480
	Water Supply. Dept.					
43	Director	16	0	0	0	0
44	Deputy Director	15	0	0	1	823,698
45	Asst. Director	14	0	1	0	0
46	Prin. Water Engineer	12	0	0	0	0
47	Prin.. Water Engineer II	10	1	1	0	0
48	Water Engineer I	9	0	0	0	0
49	Water Engineer II	8	1	0	0	0
50	Chief Tech. Engr.	14	0	1	1	716,256
51	Asst. Chief Tech. Engr.	13	1	2	0	682,264
52	Prin. Tech. Officer	12	0	0	0	0
53	Snr. Tech. Officer	9	1	0	0	0
54	Higher Tech. Officer	8	3	0	6	1,645,632
55	Technical Officer	7	0	8	7	1,503,180
56	Asst. Tech. Officer	6	2	2	2	1,432,512
57	Chief Works Supt.	14	0	2	1	823,698
58	Asst. Chief Works Supt.	13	0	2	5	3,411,320
59	Prin. Works Supt.	12	0	0	0	0
60	Snr. Works Supt.	9	0	1	1	345,588
61	Higher Works Supt.	8	0	2	1	274,272
62	D. Crew	7	0	0	0	0
63	Asst. Works Supt.	6	1	0	0	0
64	Snr. Driller	7	0	0	0	0
65	Snr. Foreman	7	8	8	4	858,960
66	Foreman	6	4	5	4	776,496
67	Snr. Craftman	5	3	0	0	0
68	Senior Plumber	6	4	0	1	194,124
69	Plumber I	5	4	1	1	147,372
70	Plumber II	1	2	0	0	0
71	Tank Erector	1	1	4	2	388,248
72	Plumber III	5	4	4	2	363,528
73	Well Sinker	4	0	2	2	548,544
74	Welder	7	2	1	2	548,544

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Ministry of Water Resources
Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
75	Messenger	7	0	0	0	0
76	Fittas	7	6	6	2	548,544
77	P/Operator	4	0	0	0	0
78	Tank Erector	7	0	0	0	0
79	Craftman Carp.	7	0	1	2	548,544
OPERATION MAINTANCE DEPT						
80	Director	16	1	0	0	481,044
81	Deputy Director	15	2	0	3	691,176
82	Asst. Director	14	2	2	2	691,176
83	Prin. Mech. Engineer	14	1	1	1	873,672
84	Prin. Elect. Engr.	12	1	0	0	716,256
85	Snr. Elect. Engr.	10	1	0	2	648,096
86	Snr. Mech. Engr.	10	1	1	1	582,264
87	Mech. Engineer II	8	1	1	1	582,264
88	Electrical Engr. II	8	0	2	1	0
89	Chief Tech. Off.	15	0	0	1	412,188
90	Dep. Chief Tech. Off.	14	1	2	2	691,176
91	Prin. Tech. Officer.	13	2	3	2	548,544
92	Asst. Chief Tech. Officer	12	0	1	2	691,176
93	Prin. Tech. Officer. I	12	1	1	1	274,272
94	Prin. Tech. Officer. II	10	1	1	1	214,740
95	Snr. Tech. Officer	9	0	0	0	0
96	Higher Tech. Officer.	8	0	0	0	0
97	Asst. Tech. Officer	7	1	3	3	644,220
98	Higher Works Supt.	8	0	1	0	0
99	Works Supt.	7	1	0	1	181,764
100	Asst. Works Supt.	6	2	0	0	0
101	Snr. Foreman Elect.	7	1	1	2	548,544
102	Foreman Elect.	6	4	3	3	644,220
103	Senior Tech. Asst.	6	1	1	0	0
104	Tech. Asst. I	5	0	0	5	908,820
105	Tech. Asst. II	4	0	5	4	690,624
106	Tech. Asst. III	3	13	6	7	1,503,180
107	Senior Foreman P/Ope.	7	0	35	5	970,620
108	Plant Operator I	6	0	15	7	1,919,904
109	Plant Operator II	5	0	10	12	2,576,880
110	Plant Operator III	4	0	11	27	7,405,344

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: **Ministry of Water Resources**
Head: **223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
111	Plant Operator IV	3	1	30	3	822,816
112	Foreman Plant Operator	6	1	1	1	274,272
113	Craftman I Mech.	5	1	1	1	274,272
114	Snr. Foreman Mech.	7	0	4	2	345,312
115	Foreman Mech.	6	1	2	2	345,312
116	Craftman / Carpenter.	7	0	2	1	166,488
117	Welder	7	2	1	2	332,976
118	Mason	7	0	0	2	548,544
119	Carpenter	7	0	1	1	274,272
120	Electrician	3	18	5	1	274,272
121	Craftman III P/Operator	3	0	0	0	0
122	Motor (Mech)	2	0	2	0	0
123	Plan Operator	2	0	0	0	0
124	Prin. Tech. Officer I	13	1	1	0	0
125	Tech. Officer	10	0	0	2	345,312
126	Tech. Asst. I	7	1	3	0	0
127	Tech. Asst. II	6	1	1	0	0
128	Pump Operator	7	1	0	0	0
129	Motor Mate	5	2	2	2	429,480
130	Tech Op Mech	4	2	1	2	548,544
131	Watchman	3	2	0	2	345,312
132	Plumber	3	1	1	1	172,656
133	Electrician	4	2	2	2	363,528
134	Electrician	3	6	2	2	345,312
135	Tech. Asst. II	6	0	0	0	0
136	Pump Operators	7	0	0	0	0
PLAN. RESERCH & ST. DEPT						
137	Director	16	1	0	0	0
138	Deputy Director	15	1	0	0	0
139	Asst. Director	14	1	0	0	0
140	Prin. Tech. Officer	13	0	1	0	0
141	Prin. Hydrologist	12	0	0	0	0
142	Hydrologist	8	1	1	1	345,588
143	Geologist	8	0	0	1	345,588
144	Snr. Tech. Officer.	9	2	0	2	691,176
145	Snr. Works Supt.	9	2	0	2	429,480
146	Higher Tech. Officer Hydro.	8	3	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Ministry of Water Resources

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
147	Asst.Tech. Officer Hydro.	7	3	0	0	0
148	Statistician	8	5	0	0	0
149	Planning Officer	8	0	0	0	0
150	Research Officer	8	2	0	2	429,480
151	S. T. A.	6	2	0	1	172,656
152	Statistical Asst.	5	1	0	1	166,488
153	Hydro Asst.	3	1	0	3	0
154	Gauge Readers	7	0	0	1	0
155	Prin. Cartographer	5	0	0	1	0
156	Gauge Readers	6	0	1	2	0
157	P.t.o. Survey G/R	3	0	2	2	824,376
158	Chainman	2	0	0	0	0
Finance & Supply Dept						
159	Prin. Finance Officer	13	0	0	0	0
160	Finance Officer I	9	0	0	0	0
161	Finance Officer II	8	0	1	1	9
162	Snr. Finance Asst.	7	0	0	1	0
163	Finance Asst. I	6	0	1	2	0
164	Finance Asst. II	5	0	1	1	345,588
165	Finance Asst. III	4	0	0	1	274,272
166	Finance Asst. IV	3	0	1	3	644,220
Store Section						
167	Prin. Store Officer	12	1	0	0	0
168	Snr. Store Officer	10	1	0	0	481,044
169	Higher Store Officer	8	0	0	0	0
170	Store Officer	7	2	0	0	0
171	Asst. Store Officer	6	1	0	0	0
172	Stores Assistant	3	0	0	2	345,312
Internal Audit						
173	Snr. Internal Auditor	10	0	0	0	0
174	Higher Internal Auditor	8	0	0	0	0
175	Internal Auditor	7	0	2	0	0
176	Asst. Internal Auditor	6	0	1	0	0
177	Auditor Clerks	3	0	0	0	0
Water & Sanitation Unit						
178	Director	16	1	0	0	0
179	Deputy Director	15	1	1	1	873,672
180	Asst. Director	14	1	1	1	214,740

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation: Ministry of Water Resources
Head: 223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
181	P. T. O.	10	1	0	0	0
182	Snr.Tech. Officer (STO)	9	1	0	0	0
183	Snr. Foreman	7	2	1	1	345,588
184	Tech. Officer	7	1	1	0	0
185	Pump Operators	0	0	0	1	274,272
186	Plumber	6	1	0	0	0
187	Personnel Asst. I	6	1	0	0	0
188	Computer Operator	6	1	0	0	582,264
189	Driller	8	1	0	0	648,096
190	Snr. Driller	7	1	0	1	648,096
191	Asst. Driller/ S Foreman	7	2	0	2	548,544
192	Chief Driver	7	2	0	0	0
193	Geologist	8	2	1	0	1,432,530
194	Prin. Water Eng.	12	1	0	0	481,044
195	Prin. Woks Superintendent	13	0	0	0	0
196	A. C. T. O.	13	1	0	1	9
197	Pump. Operator	0	0	0	0	0
	DAM AND RESERVOIRS					0
198	Director Dam	14	1	1	0	716,256
199	Deputy Director	10	0	1	1	9
200	Asst. Director	8	1	0	1	345,588
201	Tech. Officer	3	0	4	5	863,280
	Total		257	293	302	76,108,449
	Allowances General		2014		2015	
1	Transport Allowance		9,195,591		9,287,547	
2	Rent Suppliment		4,173,630		4,215,366	
3	Utility Allowance		0		0	
4	Security Allowance		0		0	
5	Maint. Allowance		0		0	
6	Hazard Allowance		0		0	
7	Outfit Allowance		5,262,908		5,315,537	
8	Leave Grant		11,613,320		11,729,453	
9	Other allowance		21,909,487		22,128,582	
	Total		52,154,936		52,676,485	
			2014		2015	
1	Personnel Cost		134,289,167	64,882,501	128,784,934	
2	Overhead Costs		42,400,000	3,170,000	42,400,000	
	Grand Total		176,689,167	68,052,501	171,184,934	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Cost

Organisation:

Ministry of Water Resources

Head:

223

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	5,000,000	1,180,000	5,000,000	
3	Utility Services	150,000	500,000.00	150,000	
4	Telephone Services	100,000	10,000.00	100,000	
5	Office Stationery	1,000,000	228,000.00	1,000,000	
6	Maint. Of Off. Furn. And Equip.	500,000	123,500	500,000	
7	Maintenance of Vehicle	4,000,000	550,000	4,000,000	
8	Consultancy Services	200,000	0	200,000	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	1,500,000	30,000	1,500,000	
11	Entertainment & Hospitality	250,000	20,000	250,000	
12	Miscellaneous Expenses	3,500,000	478,500	3,500,000	
13	Bicycle Advance	10t	0	10t	
14	Hydro Meteorology	2,000,000	0	2,000,000	
15	Power Supply to Connect B./H.	10t	0	10t	
16	Printing and Publication	200,000	20,000	200,000	
17	Maint. & Improvement of Water	3,000,000	0	3,000,000	
18	Supply Scheme in Gov. Office	10t	0	10t	
19	Supply of Fuel to S.U.W.S	5,000,000	30,000	5,000,000	
20	Maint. Of S/urban W/scheme	5,000,000	0	5,000,000	
21	Ground water feasibilities	10t	0	10t	
22	Reactivation of Plants & Mach	10t	0	10t	
23	Maint. Of Boreholes with H/Pumps	1,000,000	0	1,000,000	
24	Reactivation of Concrete Wells	10t	0	10t	
25	Maint. Of Plant and Vehicles	4,000,000	0	4,000,000	
26	Dams inspection/ Routine Maint.	6,000,000	0	6,000,000	
	Total	42,400,000	3,170,000	42,400,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Women Affairs
Head : 224**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	1	1	10t
	Personnel Mgt. Dept.					
3	Director of Admin	16	0	0	0	10t
4	Deputy Dir. Admin	15	0	0	0	10t
5	Asst. Dir. Admin	14	0	0	0	10t
6	Prin. Admin Officer	10	0	0	0	10t
7	Senior Admin Officer	12	0	0	0	10t
8	Chief Admin Officer	10	0	0	0	10t
9	P.P Asst. IV	9	0	0	0	10t
10	C.C.O	7	3	2	3	822,816
11	A.C.C. O	6	0	0	0	0
12	S.C. O	5	2	1	2	388,224
13	C.O. II	4	1	1	2	363,528
14	CO/Receptionist	3	2	1	0	0
15	C.A	3	0	0	2	345,312
16	Typist	7	0	0	0	0
17	Typist Grd. I	6	0	0	0	0
18	Typist	5	1	0	1	194,112
19	P.A II	4	2	0	2	363,528
20	Chief Driver	7	1	1	1	274,272
21	Snr. Driver	6	0	0	0	0
22	Driver	5	3	1	3	582,336
23	Driver	4	1	1	1	181,764
24	Snr. Motor Mech.	3	2	2	2	345,312
25	Motor Mech.	3	0	0	0	0
26	Plant Operator	3	2	1	2	345,312
27	Chief Carpenter	7	0	0	0	0
28	Snr. Carpenter	6	0	0	2	429,480
29	Snr. Carpenter II	5	0	0	2	388,224
30	Carpenter	4	0	0	0	0
31	Snr. Electrician	4	0	1	0	0
32	Electrician	3	1	0	1	172,656
33	Snr. Blind Instructor	7	0	0	0	0
34	Blind Instructor/Leather Inst.	6	0	0	0	0
35	Snr. Craftsman	4	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Women Affairs
Head : 224**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
36	Craftsman	3	0	0	0	0
37	Instructor	5	0	0	0	0
38	Chief Instructor	4	0	0	0	0
39	Head Messenger	4	9	7	7	1,272,348
40	Snr. Messenger	3	1	1	1	172,656
41	Messenger	2	2	2	4	665,952
42	Messenger	1	3	1	4	589,488
43	Head Cleaner	3	2	2	3	517,968
44	Clearners/Messengers	2	1	1	1	166,488
45	Cleaner	1	5	3	9	1,326,348
46	Head Watchman	4	3	3	3	545,292
47	Watchman I	3	2	2	6	1,035,936
48	Watchmen II	2	6	5	6	998,928
49	Watchmen	1	6	4	8	1,178,976
50	Storekeeper	3	2	0	1	172,656
<u>PUBLIC RELATIONS UNIT</u>						
51	Director Media	16	0	0	0	10
52	D.Direc Media	15	0	0	0	0
53	A.D. Media	14	0	0	0	0
54	Chief P.R.O.	13	0	0	0	0
55	Information Officer	9	0	0	0	0
56	Camera Girl	6	0	0	0	0
57	C/Photo- Grapher	7	0	0	0	0
<u>CHILD WELFARE DEPARTMENT</u>						
58	Director	16	0	0	0	0
59	Deputy Director	15	1	1	1	0
60	Asst.Chief .Social Welfare	14	0	0	0	0
61	Chief Social Wel. Officer II	13	1	1	1	648,096
62	Prin. Social Wel. Officer I	12	1	1	1	0
63	Senior Social Wel. Officer	10	0	0	0	0
64	Social Wel. Officer I	9	2	0	2	824,376
65	Social Wel. Officer	8	1	1	1	345,588
66	Chief Social Wel.Asst..	7	0	0	0	0
67	Snr. Social Wel. Officer Asst.	6	3	3	3	644,220
68	Prin. Blind Instructor	9	0	0	0	0
69	Sicial Wel. Assist I	6	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Women Affairs

Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
70	Social Wel. Assist. I	5	0	0	0	0
71	Social Wel. Assist. II	4	0	0	1	181,764
72	Social Wel. Assist. III	3	0	0	0	0
73	Tailoring Instructor	4	5	0	1	181,764
74	Tailoring Instructor	3	5	0	1	172,656
75	Knitting Inst.	7	1	1	0	0
76	Knitting Inst.	4	6	4	0	0
77	Knitting Inst.	3	3	1	1	172,656
78	Tie & Dye Inst.	4	2	0	0	0
79	Soap & Pomade Inst.	2	3	3	3	499,464
80	Cookery Inst.	2	3	0	0	0
81	Fridge Tech.	3	1	0	0	0
82	Knitter	3	1	0	0	0
83	Education Officer I	9	1	1	1	412,188
84	Asst. Edu. Officer	5	3	1	2	388,224
85	Snr. A/ teacher	4	2	0	0	0
86	A/teacher	3	3	1	3	517,968
87	Child Attendant	3	2	1	3	517,968
	FINANCE & SUPPLY DEPT.					0
88	CCO/Acct	7	1	1	1	274,272
89	A.C.C.O./Acct	6	0	0	0	0
90	CCO/Cashier	8	1	1	1	345,588
91	CCO/Cashier	7	3	1	3	822,816
92	Finance Asst. V	3	0	0	0	0
93	Snr. Store Keeper	8	0	0	0	0
94	Store Keeper	5	0	0	0	0
95	Store Attendant	4	2	0	2	363,528
96	Instructor	5	0	0	0	0
97	Instructor	4	0	0	0	0
	INTERNAL AUDIT					
98	Snr. Internal Auditor	9	0	0	0	0
99	Audit Assistant I	6	0	0	0	0
100	Audit Assistant II	4	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Women Affairs
Head : 224**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	WOMEN AFFAIRS DEPT.					
101	Director	16	0	0	0	0
102	D. W.A.	15	0	0	0	0
103	C.S.W.O	14	1	1	1	716,256
104	ASST. C.S.W.O	13	2	2	1	1,296,192
105	P.S.W.O	12	0	0	2	0
106	S.S.W.O	10	0	0	0	0
107	S.S.W.O. I	9	0	0	0	0
108	S.S.W.O. II	7	1	1	1	274,272
109	S.S.W.O. Asst.	6	3	2	3	644,220
110	Snr. Midwifery	8	0	1	1	345,588
111	Receptionist	4	0	1	1	181,764
112	Nanny	4	0	1	1	181,764
113	Nanny	2	1	1	1	166,488
114	Instructors	1	2	2	2	294,744
	WAMAKKO DROP IN-CENTRE					
115	EDU OFFICER	9	1	0	1	412,215
116	EDU OFFICER II	7	1	0	1	274,272
117	Pllan Opp	3	1	0	1	172,656
118	Mess	1	1	1	1	147,372
119	Cleaner	1	2	2	2	294,744
120	W/Man	1	3	3	3	442,116
121	Store Keeper	4	3	3	3	545,292
122	Snr. Driver	4	1	1	1	181,764
123	Carpenter Inst.	6	2	2	2	429,480
124	Tailoring	4	2	0	2	363,528
125	knitters	4	2	2	2	363,528
126	Soap & Pomade Making	4	2	2	2	363,528
127	Refrigator Tech	3	2	2	2	345,312
128	Leather Isnt.	4	0	0	0	0
129	Computer Operator	6	1	1	1	214,740
130	Driver	4	2	2	2	363,528

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Women Affairs
Head : 224**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
126	PLANNING RESEARCH & STAT. DEPT.					
127	Director Planning	16	0	0	1	0
128	Deputy Director	15	0	0	0	0
129	A.D.P.R.R	14	0	0	0	0
130	Chief Plan. Officer	13	0	0	0	0
131	Prin. Planning Research	12	0	0	0	0
132	Snr. Marketing Officer	9	1	1	1	412,188
133	Snr. Computer Operator	7	2	0	2	548,544
134	Computer Operator	6	2	1	2	429,480
135	Marketing Officer	7	0	0	0	0
136	Statistics Officer	8	0	0	0	0
137	Technician	5	0	0	0	0
138	Planning Assist.	3	0	0	0	0
	TOTAL		163	103	159	32,895,848
	Allowances General		2014		2015	
2	Transport Allowance		1,588,474.47		1,604,359.21	
3	Rent Supplement		1,299,235.72		1,312,228.08	
4	Utility Allowance		1,519,335.93		1,534,529.29	
5	Leave Grant		2,266,088.08		2,288,748.96	
6	Telephone		4,308,748.88		4,351,836.37	
	Total		10,981,883		11,091,702	
	Personnel Cost		2014 45,016,843	21,375,221	2015 43,987,550	
	Overhead Cost		152,550,000	25,151,800	107,650,000	
	Grand Total		197,566,843	46,527,021	151,637,550	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost
Ministry of Women Affairs

Organisation:

Head: 224

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	7,000,000	549,200	5,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Office Stationery	3,000,000	360,000	3,000,000	
6	Maint. Of Off. Furn. And Equip.	400,000	0	500,000	
7	Maintenance of Vehicle	3,000,000	404,100	3,000,000	
8	Manpower Development	10t	0	10t	
9	Consultancy Services	10t	0	10t	
10	Grant and Contribution	10t	0	10t	
11	Entertainment & Hospitality	10t	0	10t	
12	Miscellaneous Expenses	75,000,000	21,538,200	60,000,000	
13	Bicycle Advance	10t	0	10t	
14	Trade Fair Exhibition Dom.	2,000,000	0	2,000,000	
15	International Trade Fair	4,000,000	0	3,000,000	
16	Maintenance of School Centres	10,000,000	1,062,100	4,000,000	
17	Family Assistance	40,000,000	1,238,200	20,000,000	
18	Purchase of Drugs for WDC Clinic	3,000,000	0	3,000,000	
19	Domestic trainig/workshop	5,000,000	0	4,000,000	
20	International donor Agency	10t	0	10t	
	Total	152,550,000	25,151,800	107,650,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court
Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Chief Registrar	Fixed	1	1	1	1,247,868
2	Dep. Chief Registrar	17	1	1	1	1,020,912
3	Asst. Chief Registrar II	16	1	1	1	1,020,212
4	Asst. Chief registrar II	15	2	2	2	1,747,344
5	Snr. Personnel Officer	10	2	2	2	962,088
6	Personnel Officer I	9	1	1	1	412,188
7	Prin. Pers. Sec.	13	2	2	2	1,296,192
8	Personnel Sec.	6	0	0	0	0
9	Snr. Pers. Asst. I	8	1	1	1	345,588
10	Snr. Pers. Asst. II	7	5	5	5	1,371,360
11	Personnel Asst. I	6	21	21	21	4,509,540
12	Personnel Asst. II	5	0	0	0	0
13	Personnel Asst. III	4	0	0	0	0
14	Personnel Asst. IV	3	4	4	4	690,624
15	Public Relation Officer	9	1	1	1	412,188
16	Snr. Typist	7	1	1	1	274,272
17	Typist Grade I	6	1	1	1	214,740
18	Typist Grade II	5	1	1	1	194,124
19	Typist Grade III	4	0	0	0	0
20	Typist Grade IV	3	4	4	4	690,624
21	Chief Driver	7	2	2	2	548,544
22	Driver/mech. I	6	2	2	2	429,480
23	Driver Mech. II	5	4	4	4	776,496
24	Driver Mech. III	4	7	7	7	1,272,348
25	Driver	3	0	0	0	0
26	Head Messenger	5	0	0	0	0
27	Senior Messenger	4	19	19	19	3,453,516
28	Messenger	3	0	0	0	0
29	Messenger	2	23	20	23	3,829,224
30	Gardeners	1	4	4	4	589,488
31	Cooks/stewards	2	3	3	3	499,464
32	Cooks/stewards I	1	2	2	2	294,744
33	Cleaners	1	7	7	7	1,031,604
34	Chief Security Officer	6	1	1	1	214,740
35	Security Officer	4	2	2	2	363,528

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Judiciary - High Court
Head : 225**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
36	Watchmen	3	2	2	2	345,312
37	Watchmen	2	20	20	20	3,329,760
38	Watchmen	1	9	9	9	1,326,348
39	Telephone Asst.	3	1	1	1	172,656
40	Senior Electrician	6	1	1	1	214,740
41	Electrician	7	1	1	1	274,272
42	P.A to the C. J.	8	0	0	0	0
43	Plumber	8	0	0	0	0
44	Estate Officer	8	0	0	0	0
45	Protocol	7	1	1	1	274,272
46	Asst. Protocol	3	1	1	1	172,656
	Budget/ Plan. Department					
47	Director	17	1	0	1	1,020,912
48	Dep. Director	16	1	0	1	1,020,212
49	Asst. Director	15	1	0	1	873,672
50	Chief Budget Officer	14	1	0	1	716,256
51	Asst. Chief Budget Officer	13	1	0	1	648,096
52	Prin. Budget Officer I	12	1	0	1	582,264
53	Prin. Budget Officer II	10	2	0	2	962,088
54	Snr. Budget Officer	9	3	0	3	1,236,564
55	Higher Budget Officer	8	2	0	2	691,176
56	Budget Officer	7	2	0	2	548,544
57	Asst. Budget Officer	6	3	0	3	644,220
	Litigation Department					
58	Director	16	0	0	0	0
59	Deputy Director	15	1	0	1	873,672
60	Asst. Director Lit.	14	2	1	2	1,432,512
61	Prin. Registrar I	13	2	0	2	1,296,192
62	Prin. Registrar II	12	9	7	9	5,240,376
63	Snr. Registrar I	10	10	8	10	4,810,440
64	Snr. Registrar II	9	8	3	8	3,297,504
65	Higher Registrar	8	6	3	6	2,073,528
66	Registrar	7	10	2	10	2,742,720
67	Asst. Registrar	6	14	4	14	3,006,360

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
68	Snr. Inter/translator I	10	0	0	0	0
69	Snr. Inter/translator II	9	0	0	0	0
70	Inter/translator	8	0	0	0	0
71	Chief Librarian	16	0	0	0	0
72	Library Officer I	8	0	0	0	0
73	Library Officer II	7	0	0	0	0
74	Asst. Lib. Officer	6	0	0	0	0
75	Library Asst.	4	0	0	0	0
76	Chief Bailiff	15	0	0	0	0
77	Prin. Bailiff I	8	4	4	4	1,382,352
78	Prin. Bailiff II	7	1	1	1	274,272
79	Prin. Snr. Bailiff II	6	5	5	5	1,073,700
80	S/ Bailiff II	5	11	11	11	2,135,364
81	Bailiff Officer	4	5	0	5	908,820
82	Bailiff „	4	6	1	6	1,090,584
83	Bailiff „	3	10	0	10	1,726,560
Finance & Supply Department						
84	Accountant I	10	1	1	1	10t
85	Accountant II	8	2	2	2	10t
86	Chief Finance Asst.	7	0	0	0	0
87	Finance Asst. I	6	1	1	1	214,740
88	Finance Asst. II	5	1	1	1	194,124
89	Finance Asst. III	4	2	2	2	363,528
90	Finance Asst. IV	3	0	0	0	0
91	Revenue Officer	9	1	1	1	412,188
92	Revenue Officer	7	1	1	1	274,272
93	Internal Auditor	8	1	1	1	345,588
94	Store Keeper	6	0	0	0	0
95	Store Keeper	5	0	0	0	0
96	Store Attendant	2	0	0	0	0
97	Computer Operator	6	3	3	3	644,220

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
Directorate of Magistrates						
98	Chairman Rent Tribunal	17	0	0	0	10t
99	Members Rent Tribunal	16	0	0	0	10t
100	Director of Magistrate	17	3	0	3	3,062,736
101	Dep. Director Magistrate	16	1	0	1	1,020,212
102	Asst. Director Magistrate	15	5	1	5	4,368,360
103	Chief Magistrate I	14	7	0	7	5,013,792
104	Chief Magistrate II	15	7	1	7	6,115,704
105	Snr. Magistrate I	13	10	6	10	6,480,960
106	Snr. Magistrate II	12	10	1	10	5,822,640
107	Magistrate I	10	11	0	11	5,291,484
108	Magistrate II	10	10	0	10	4,810,440
109	Magistrate III	9	2	0	2	824,376
Area Courts						
110	Director Area Court	16	0	0	0	0
111	Deputy Dir. Area Court	15	0	0	0	0
112	Asst. Dir. Area Court	14	0	0	0	0
113	Director Personnel	13	0	0	0	0
114	Zonal Asst. Director	13	0	0	0	0
115	Prin. Inspectors	12	0	0	0	0
116	Senior Inspectors	10	0	0	0	0
117	Zonal Insoector	9	0	0	0	0
118	U.A.C. Judge I	15	0	0	0	0
119	U.A.C. Judge II	14	0	0	0	0
120	Snr. Area Court Jud. I	13	0	0	0	0
121	Snr. Area Court Judge II	12	0	0	0	0
122	Area Court Judge I	10	0	0	0	0
123	Area Court Judge	9	0	0	0	0
124	Snr. Registrar I	10	0	0	0	0
125	Snr. Registrar II	9	0	0	0	0
126	Higher Registrar	8	0	0	0	0
127	Registrar	7	0	0	0	0
Total			362	230	362	123,391,380

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Judiciary - High Court
Head : 225**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	Allowances General		2014		2015	
1	Transport Allowance		5,809,055		5,867,146	
2	Rent Suppliment		2,632,634		2,658,960	
3	Utility Allowance		5,460,245		5,514,847	
4	Security Allowance		2,126,575		2,147,841	
5	Induc. Allowance		2,156,797		2,178,365	
6	Hazard Allowance		1,727,765		1,745,043	
7	Outfit Allowance		1,463,921		1,478,560	
8	Leave Grant		4,948,096		4,997,577	
9	Meal Subsidy		809,055		817,146	
	Total		27,134,143		27,405,484	
			2014		2015	
1	Personnel Cost		150,525,523	65,993,046	150,796,864	
2	Overhead Costs		145,000,000	54,997,126	300,000,000	
	Grand Total		295,525,523	120,990,172	450,796,864	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost
Judiciary-High Court**

**Organisation:
Head:**

225

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	45,000,000.00	15,286,362.51	60,000,000.00	
3	Utility Services	2,000,000.00	394,006.77	5,000,000.00	
4	Telephone Services	1,000,000.00	0.00	2,000,000.00	
5	Office Stationery	7,000,000.00	3,283,900.00	30,000,000.00	
6	Maint. Of Off. Furn. And Equip.	15,000,000.00	8,083,760.00	50,000,000.00	
7	Maintenance of Vehicle	5,000,000.00	1,389,940.00	20,000,000.00	
8	Consultancy Services	0.00	0.00	0.00	
9	Grant and Contribution	10,000,000.00	658,400.00	20,000,000.00	
10	Training and Staff Devt.	10,000,000.00	6,766,255.00	35,000,000.00	
11	Entertainment & Hospitality	2,000,000.00	875,760.00	10,000,000.00	
12	Miscellaneous Expenses	26,000,000.00	14,559,301.86	25,000,000.00	
13	Bicycle Advance	0.00	0.00	0.00	
14	State Witness Expenses	5,000,000.00	1,223,720.00	7,000,000.00	
15	Purchase of Journal & weekly reports.	7,000,000.00	436,250.00	11,000,000.00	
16	Maint. Of Guest House	10,000,000.00	2,039,470.00	25,000,000.00	
17	Purchase of office Equipment	0.00	0.00	0.00	
	Total	145,000,000.00	54,997,126.14	300,000,000.00	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Local Govt Audit Department

Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-Jun 2014	Approved Provision 2015	Cost
1	Auditor General <u>Personnel Mangt. Dept.</u>	17	1	1	1	1,020,912
2	Snr. Pers. Asst.	7	1	0	1	274,272
3	Personnel Assistant IV	3	3	12	3	517,968
4	Chief Typist	8	2	0	2	691,176
5	Conf. Secretary II	7	1	0	1	274,272
6	Typist I	6	2	1	2	429,480
7	Typist II	5	2	1	2	388,248
8	Typist III	4	2	1	2	363,528
9	Typist IV	3	2	0	2	345,312
10	Head Messenger	4	2	0	2	363,528
11	Senior Messenger	3	2	1	2	345,312
12	Messenger	2	7	1	7	1,165,416
13	Chief Motor Driver	7	2	0	2	548,544
14	Snr. Motor Driver I	6	5	0	5	1,073,700
15	Snr. Motor Driver II	5	3	0	3	582,372
16	Driver Mechn. II	4	2	0	2	363,528
17	Motor Driver	3	2	0	2	345,312
18	Steward	2	1	0	1	166,488
19	Cook	2	1	0	1	166,488
20	Gardener	2	1	1	1	166,488
21	Cleaner	1	3	0	3	442,116
22	Watchman	1	3	0	3	442,116
	<u>Finance & Supply Dept.</u>					
23	Account Asst. I	6	0	0	1	214,740
24	Snr. Storekeeper	5	0	0	1	194,124
25	Storekeeper	4	0	0	1	181,764
26	Pers. Asst. IV	3	0	0	1	172,656
27						

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation: Local Govt Audit Department
Head: 226**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-Jun 2014	Approved Provision 2015	Cost
	<u>Planning, Research & Stats.</u>					
28	Director	16	0	0	1	0
29	Snr. Planning Officer	10	1	1	1	481,044
30	Evaluation Asst.	6	0	0	1	214,740
31	Planning Asst. II	5	0	0	1	194,124
32	Planning Asst. III	4	0	0	1	181,764
33	Monitoring Asst. III	4	0	0	1	181,764
34	Personnel Asst. Iv	3	0	0	1	172,656
	<u>Local Govts Audit Dept.</u>					
35	Director	16	0	0	0	0
36	Deputy Director	15	2	1	2	1,747,344
37	Asst. Director	14	2	1	2	1,432,512
38	Chief Auditor	13	8	5	8	5,184,768
39	Prin. Auditor	12	2	2	2	1,164,528
40	Snr. Auditor	10	6	6	6	2,886,264
41	Auditor I	9	6	2	6	2,473,128
42	Auditor II	8	4	2	4	1,382,352
43	Prin. Audit Asst. III	9	0	0	0	0
44	Prin. Audit Asst. IV	8	0	0	0	0
45	Snr. Audit Asst.	7	4	5	4	1,097,088
46	Audit Assistant I	6	6	1	6	1,288,440
47	Audit Assistant II	5	0	0	0	0
48	Audit Assistant III	4	2	2	2	363,528
49	Audit Assistant IV	3	4	2	4	690,624
	Total		97	49	107	32,376,528

2015 SOKOTO STATE ESTIMATES
 APPROVED RECURRENT EXPENDITURE
 PERSONNEL COST

Organisation: Local Govt Audit Department

Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-Jun 2014	Approved Provision 2015	Cost
	Allowances General		2014		2015	
1	Transport Allowance		1,551,689		1,567,206	
2	Rent Suppliment		1,702,527		1,719,552	
3	Utility Allowance		1,244,886		1,257,335	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,189,347		1,201,240	
9	Telephone Allow.		1,073,428		1,084,162	
	Total		1,321,546		6,829,496	
			2014		2015	
1	Personal Costs		37,433,072	17,478,969	39,206,024	
2	Overhead Costs		25,000,000	1,800,000	28,000,000	
	Grand Total		62,433,072	19,278,969	67,206,024	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Local Government Audit Department.

Organisation :

226

Head :

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	4,000,000	0	4,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	500,000	0	500,000	
5	Stationary	1,000,000	51,595	1,000,000	
6	Maint. Of Furniture & Equipt.	2,000,000	118,930	2,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	524,475	2,000,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training & Staff Devt.	1,600,000	0	2,600,000	
11	Entertainment & Hospit.	150,000	35,000	150,000	
12	Miscellaneous	2,250,000	1,070,000	4,250,000	
13	Bicycle Advance	0	0	0	
14	Printing of Statutory Report	4,000,000	0	4,000,000	
15	Audit and Account Fees	7,000,000	0	7,000,000	
	Total	25,000,000	1,800,000	28,000,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Local Govt Service Commission

Head: 227

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan- June 2014	Approved Provision 2015	Cost
1	Chairman	Fixed	1	1	1	10t
	Perm.commissioners	Fixed	5	3	5	10t
	<u>Admin & Finance</u>					
2	Personnel Asst.	7	4	1	4	1,097,088
3	Finance Asst. II	5	2	0	2	388,248
4	Snr. Store Keeper	5	2	0	2	388,248
5	Personnel Asst. Iv	4	2	0	2	363,528
6	Chief Motor Driver	7	3	1	3	822,816
7	Clerical Asst.	3	3	1	3	517,968
8	Snr. Motor Driver	6	2	0	2	429,480
9	Motor Driver	3	3	2	3	517,968
10	Head Messenger	5	2	0	2	388,248
11	Senior Messenger	4	3	4	3	545,292
12	Messenger	2	8	7	8	1,331,904
13	Messenger	3	2	0	2	345,312
14	Cleaner	3	2	1	2	345,312
15	Gardener	2	5	2	5	832,440
16	Senior Watchman	3	2	1	2	345,312
17	Watchman	2	8	5	8	1,331,904
	Total		59	29	59	9,991,068

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation: Local Govt Service Commission
Head: 227**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan- June 2014	Approved Provision 2015	Cost
	Allowances General		2014		2015	
1	Transport Allowance		17,647,128		17,823,599	
2	Rent Suppliment		3,855,472		3,894,027	
3	Utility Allowance		641,631		648,047	
4	Security Allowance		-		-	
5	Maint. Allowance		1,040,604		1,051,010	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,716,226		1,733,388	
9	Telephone		3,569,376		3,605,070	
	Total		28,470,437		28,755,141	
			2014		2015	
1	Personnel Cost		38,461,506	16,632,582	38,746,209	
2	Overhead Costs		6,000,000	2,159,700	6,000,000	
	Grand Total		44,461,506	18,792,282	44,746,209	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Costs

Local Govt Service Commission

Organisation : 227

Head :

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	700,000	35,000	700,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	600,000	193,300	600,000	
6	Office Furniture and Equipment	1,200,000	612,400	1,200,000	
7	Maintenance of Vehicle	2,000,000	30,000	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	100,000	0	100,000	
11	Entertainment & Hospitality	300,000	90,000	300,000	
12	Miscellaneous Expenses	900,000	119,000	900,000	
13	Bicycle Advances	10t	1,080,000	10t	
	Total	6,000,000	2,159,700	6,000,000	

2015 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation: Office of the Auditor General

Head: 228

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Costs
Personnel Management Dept.						
1	Clerical Asst.	4	2	0	2	363,528
2	Chief Typist & Computer	4	0	2	0	0
3	Snr. Typist & Computer	8	0	5	0	0
4	Typist Grade I & Computer	7	0	0	0	0
5	Typist Grade II	6	4	4	4	858,960
6	Typist Grade III	5	1	1	1	194,124
7	Head Messenger	4	0	6	0	0
8	Asst. Head Messenger	6	0	0	0	0
9	Snr. Messenger	5	2	2	2	388,248
10	Messenger	3	0	0	0	0
11	Snr. Driver Mechanic	2	3	0	3	499,464
12	Motor Driver Mecha.	4	2	0	2	363,528
13	Clerical Asst.	6	1	0	1	214,740
14	Cleaner	2	0	0	0	0
15	Watchmen	2	2	0	2	332,976
16	Watchmen	1	3	0	3	442,116
Government Account Dept.						
17	Director					0
18	Deputy Director	16	1	0	1	1,020,212
19	Asst. Director	15	3	0	3	2,621,016
20	Chief Auditor	14	2	1	2	1,432,512
21	Prin. Auditor	13	6	3	6	3,888,576
22	Senior Auditor	12	12	9	12	6,987,168
23	Auditor Grade I	10	19	9	19	9,139,836
24	Auditor Grade II	9	19	12	19	7,831,572
25	Asst. Chief Exe. Off.	8	11	11	11	3,801,468
26	Prin. Audit Asst. I	12	0	0	0	0
27	Prin. Audit Asst. II	10	0	0	0	0
28	Snr. Auditor Asst. I	9	3	0	3	1,236,564
29	Snr. Auditor Asst. II	8	5	2	5	1,727,940
30	Audit Asst. I	7	10	0	10	2,742,720
31	Audit Asst. II	6	0	1	0	0
32	Audit Asst. III	5	1	1	1	194,124
33	Clerical Asst.	4	5	5	5	908,820

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation: Office of the Auditor General
Head: 228**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Costs
Parastatals Account Dept.						
34	Director	16	1	0	1	1,020,212
35	Deputy Director	15	3	0	3	2,621,016
36	Asst. Director	14	3	0	3	2,148,768
37	Chief Auditor	13	6	6	6	3,888,576
38	Principal Auditor	12	0	0	0	0
39	Senior. Auditor	10	0	0	0	0
40	Principal Auditor Asst. II	9	0	0	0	0
41	Auditor I	9	0	0	0	0
42	Auditor II	8	4	0	4	1,382,352
43	Asst.Chieip Exec.Officer	12	0	0	0	0
44	Snr. Audit Asst. I	8	5	0	5	1,727,940
45	Snr. Audit Asst. II	7	19	19	19	5,211,168
46	Audit Asst. I	6	11	11	11	2,362,140
47	Audit Asst. II	5	0	0	0	0
48	Audit Asst. III	4	10	10	10	1,817,640
49	Clerical Asst.	7	13	12	13	3,565,536
Total			192	132	192	72,935,560
Allowances General			2014		2015	
1	Transport Allowance		20,763,985		20,971,625	
2	Rent Suppliment		20,552,187		20,757,709	
3	Utility Allowance		5,129,520		5,180,815	
4	Security Allowance		-		-	
5	Telephone Allowance		4,055,719		4,096,276	
6	Other Allowance		2,019,849		2,040,047	
7	Outfit Allowance		-		-	
8	Leave Grant		7,279,352		7,352,146	
9	Inducement allowances		4,450,201		4,494,703	
10	Entertainment Allowances		2,551,614		2,577,130	
11	Consolidated Allowances		1,062,520		1,073,145	
Total			67,864,947		68,543,596	
			2014		2015	
1	Personnel Cost		140,800,506	68,208,737	141,479,156	
2	Overhead Costs		109,200,000	15,384,585	202,200,000	
Grand Total			250,000,506	83,593,322	343,679,156	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Office of the Auditor General

228

Organisation:

Head :

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	7,000,000	1,669,950	7,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	3,000,000	522,000	13,000,000	
6	Maint. Of Off. Furn. And Equip.	3,000,000	1,233,225	13,000,000	
7	Maintenance of Vehicle	3,000,000	788,000	13,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	15,000,000	1,513,400	35,000,000	
11	Entertainment & Hospitality	1,000,000	65,000	1,000,000	
12	Miscellaneous Expenses	7,000,000	6,984,370	15,000,000	
13	Bicycle Advance	10t	10t	10t	
14	Printing of State Report	10,000,000	3,250,000	10,000,000	
15	AG's Conference	30,000,000	3,030,000	40,000,000	
16	Audit and Account Fees	30,000,000	0	45,000,000	
17	Maintainance of Generator	0	0	10,000,000	
	Total	109,200,000	19,055,945	202,200,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Civil Service Commission
Head : 229**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Comm. I	Fixed	1	1	1	10t
3	Perm. Comm. II	Fixed	1	1	1	10t
4	Perm. Comm. III	Fixed	1	1	1	10t
5	Personnel Management Dept.					
6	H. E. O	8	1	0	1	
7	E.O.I	8	4	2	4	1,097,088
8	Conf. Sec. II	7	1	0	1	274,272
9	Admin Asst. I	6	4	4	4	858,960
10	Admin Asst. II	5	6	0	6	1,164,744
11	Admin Asst. III	4	5	0	5	908,820
12	Chief Clerical Officer	7	5	2	5	1,371,360
13	Snr. Clerical Officer II	6	6	3	6	1,288,440
14	Clerical Officer I	5	5	2	5	970,620
15	Clerical Officer II	4	0	0	0	0
16	Clerical Officer	3	2	2	2	345,312
17	Senior Typist	7	0	0	0	0
18	Typist Grade II	5	2	2	2	388,248
19	Chief Motor Driver	7	2	1	2	548,544
20	Senior Driver Mechnic I	6	1	0	1	214,740
21	Senior Driver II	5	0	3	0	0
22	Driver II	4	2	3	2	363,528
23	Driver Grade III	3	2	0	2	345,312
24	Head Messenger	4	3	2	3	545,292
25	Head Messenger	4	3	0	3	545,292
26	Snr. Messenger	3	4	3	4	690,624
27	Messenger	2	4	2	4	665,952
28	Tel. Operator	4	0	0	0	0
29	Dispached Clerk	5	0	1	0	0
30	Snr. Watchman	3	4	2	4	690,624
31	Snr. Cleaner	3	5	2	5	863,280
32	Receptionist	2	0	0	0	0
33	Snr. Gardeners	3	1	1	1	172,656
34	Cleaner	2	2	3	2	332,976
35	Cleaner	1	0	1	0	0
36	Cleaner	1	0	0	0	0
37	Snr. Watchman	3	4	0	4	690,624
38	Watchman	2	4	0	4	665,952
39	Watchman	1	0	0	0	0
40	Massenger	2	0	0	0	0
41	Gardeners	2	0	3	0	0
42	Head of Security Guard.	4	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Civil Service Commission
Head : 229**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
Finance & Supply Dept.						
43	Asst. Director	14	0	0	0	0
44	Chief Acct.	13	0	0	0	10t
45	Prin. Acct. I	12	0	0	0	10t
46	Snr. Accountant.	10	0	0	0	10t
47	Accountant I	9	0	0	0	10t
48	Accountant II	8	0	0	0	0
49	Higher Exec. Officer (Acct)	8	1	1	1	345,588
50	C.C.O. (Accts)	7	1	1	1	274,272
51	E. O. Accts.	7	1	1	1	274,272
52	Chief Clerical Officer Account	7	1	1	1	0
53	Clerical Officer Account	4	0	0	0	429,480
54	Computer Operator	6	2	2	2	0
55	Higher Store officer	8	0	0	0	0
56	Store officer III	7	0	0	0	0
57	Store Keeper	6	0	0	0	0
58	Asst. Store Keeper	3	0	0	0	0
Planning Dept.						
59	Planning Officer I	9	2	1	2	824,376
60	Planning Officer II	8	1	0	1	345,588
61	Asst. Pln. Officer	7	3	0	3	822,816
62	A.E.O. Planning	6	2	0	2	429,480
63	Snr. Clerical Officer	6	2	0	2	429,480
64	Clerical Officer	4	3	0	3	545,292
65	Gazette Clerk	4	3	3	3	545,292
66	Data Processing Officer	7	4	3	4	1,097,088
67	Data Processing Officer	6	3	3	3	644,220
68	Data Processing Officer	4	3	3	3	545,292
69	Programme Analyst II	8	2	1	2	691,176
70	Senior Clerical	6	1	0	1	214,740
71	Clerical Officer Accounts	5	1	0	1	194,124
Appointment & Recruitment Dept.						
72	Director	16	1	0	1	10t
73	Deputy Director	15	1	0	1	10t
74	Assitant Director	14	1	0	1	10t
75	Chief Admin Officer	13	1	0	1	10t
76	Senior Admin Officer 1	12	1	0	1	10t

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Civil Service Commission
Head : 229**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
77	Senior Admin Officer 11	10	1	0	1	10t
78	Admin Officer 1	9	1	0	1	412,188
79	Admin Officer 11	8	1	0	1	345,588
80	Higher Executive Officer	8	1	0	1	345,588
81	Executive Officer	7	1	0	1	274,272
82	Assistant Executive Officer	6	2	0	2	429,480
Promotion, Discipline & Appeals Dept.						
83	Director	16	1	0	1	10t
84	Deputy Director	15	1	0	1	10t
85	Assistant Director	14	1	0	1	10t
86	Chief Admin Officer	13	1	0	1	10t
87	Senior Admin Officer	12	1	0	1	10t
88	Senior Admin Officer	10	1	0	1	481,044
89	Admin Officer 1	9	1	0	1	412,188
90	Admin Officer 11	8	1	0	1	345,588
91	Higher Executive Officer	8	1	1	1	10t
92	Executive Officer	7	0	0	0	0
93	Assistant Executive Officer	6	2	0	2	429,480
Total			145	69	145	26,604,684
Allowances General			2014		2015	
1	Transport Allowance		3,564,281.00		3,599,924	
2	Rent Supplement		3,735,364.00		3,772,718	
3	Utility Allowance		2,580,161.00		2,605,963	
4	Telephone Allowance		2,638,673.00		2,665,060	
5	Maint. Allowance		-			
6	Hazard Allowance		-			
7	Outfit Allowance		-			
8	Leave Grant		2,504,475.00		2,529,520	
Total			15,022,954		15,173,184	
			2014		2015	
1	Personal Costs		41,627,638	17,857,872	41,777,868	
2	Overhead Costs		162,400,000	13,984,500	162,400,000	
Grand Total			204,027,638	31,842,372	204,177,868	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Civil Service Commission

Organisation :
Head :

229

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
	Transport and Travelling	10,000,000	2,472,000.00	10,000,000	
2	Utility Services	100,000	-	100,000	
3	Telephone Services	200,000	75,000.00	200,000	
4	Office Stationery	6,000,000	3,359,000.00	6,000,000	
5	Maint. Of Furniture & Equipt.	5,000,000	2,332,500.00	5,000,000	
6	Maint. Of Vehicle & C/asset	3,000,000	1,515,000.00	3,000,000	
7	Consultancy Services	10t	-	10t	
8	Grant and Contribution	10t	-	10t	
9	Training & Staff Devt.	7,000,000	335,000.00	7,000,000	
10	Entertainment & Hospit.	3,000,000	1,160,000.00	3,000,000	
11	Miscellanueous	124,000,000	1,964,000.00	124,000,000	
12	Bicycle Advance	0	-	0	
13	Advertisement	4,000,000	772,000.00	4,000,000	
14	Death Repatriation of Corpses	100,000	-	100,000	
	TOTAL	162,400,000	13,984,500.00	162,400,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judicial Service Commission

Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Chairman	Fixed	1	1	1	10t
2	Special Assistant to the Chairman	Fixed	0	0	1	10t
3	Secretary	Fixed	0	1	1	10t
4	Deputy Secretary	Fixed	1	0	2	1,020,912
5	Assistant Secretary	15	1	0	1	873,672
6	Pers. Assit. to the Hon. Chairman	16	0	0	4	10t
7	Pers. Assit. to the Secretary	12	0	0	1	10t
<u>Personnel Magt. Dept.</u>						
8	Dir. Personnel Management	16	0	0	2	10t
9	Deputy Dir. Personnel Mangt	15	0	0	1	10t
10	Chief Personnel Management	14	0	0	1	10t
11	Prin. Personnel Officer	13	0	0	2	10t
12	Senior Pers. Officer	12	0	0	3	1,944,288
13	Prin. Personnel Asst. III	10	0	2	2	962,088
14	Prin. Personnel Officer	9	0	1	1	481,044
15	Prin. Personnel Asst. IV	8	0	3	3	1,036,764
16	Senior Pers. Assistant	7	0	2	2	548,544
17	Pers. Asst. I	6	2	2	2	429,480
18	Pers. Asst. II	5	2	2	2	388,248
19	Pers. Asst. III	4	3	3	3	545,292
20	Pers. Asst. IV	3	2	2	2	345,312
21	Head Messenger	4	6	3	6	1,090,584
22	Messenger	3	4	4	4	690,624
23	Messenger	2	8	4	8	1,331,904
24	Watchman	3	7	7	7	1,208,592
25	Watchman	1	2	2	7	1,031,604
26	Chief Typist	9	2	7	7	3,367,308
27	Senior Typist	8	2	2	2	691,176
28	Cleaners	2	1	10	5	832,440
29	Typist	6	2	10	3	644,220
30	Snr. Motor Driver	5	3	1	4	776,496
31	Drivers	4	4	1	4	727,056
32	Drivers	3	3	6	3	517,968
33	Computer Operator	6	2	2	2	429,480

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judicial Service Commission

Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
34	Gardener	2	5	1	5	832,440
35	Messenger	1	1	1	1	147,372
36	Gardener	3	0	3	5	863,280
	<u>Finance & Supply Dept.</u>					
37	Director	16	0	1	1	10t
38	Deputy Director	15	0	0	1	10t
39	Assistant Director	14	0	0	1	10t
40	Chief Finance Officer	13	0	0	2	10t
41	Prin. Finance Officer	12	0	2	2	10t
42	Finance Officer I	10	0	2	2	10t
43	Finance Officer II	9	0	3	2	10t
44	Accountant I	8	0	2	2	691,176
45	Accountant II	7	1	3	3	822,816
46	Finance Asst. I	6	0	2	2	429,480
47	Finance Asst. II	5	1	2	2	388,248
48	Finance Asst. III	4	2	2	2	363,528
49	Finance Asst. IV	3	2	2	2	345,312
41	Senior Typist	8	0	1	1	345,588
	<u>Planning, Research & Stats.</u>					
42	Director	16	0	1	1	2,040,424
43	Deputy Director	15	2	1	1	2,040,424
44	Chief Planning Officer	13	2	2	2	2,040,424
45	Prin. Statician	12	0	0	1	648,096
46	Senior Statician	10	0	0	1	481,044
47	Statician I	9	0	0	1	481,044
48	Research Officer	8	8	2	8	2,764,704
49	Statistical Officer	7	4	2	4	1,097,088
50	Reseach Officer	6	7	3	7	1,503,180
	Research Asst. III	5	5	3	5	970,620
	<u>Management Services Dept.</u>					
51	Director	16	2	1	2	10t
52	Chief Pers. Officer	13	3	1	2	10t
53	Snr. Pers. Asst.	7	2	1	3	822,816
54	Pers. Asst. III	4	3	1	4	727,056
55	Pers. Asst. VI	3	5	1	6	1,035,936

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Judicial Service Commission

Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
<u>Estate Maintenance Dept.</u>						
56	Director	14	0	0	1	0
57	Deputy Director	12	0	0	1	648,096
58	Prin. Tech. Officer	10	0	0	1	481,044
59	Forman (Elect)	7	0	0	1	274,272
60	Forman (Plumber)	7	0	0	1	274,272
61	Foremen (Massr)	7	0	0	1	274,272
<u>Protocol Department</u>						
56	Director	13	0	0	1	0
57	Chief Protocol Asst.	12	0	0	1	648,096
58	Prin. Executive Officer I	10	0	0	1	481,044
59	Prin. Executive Officer II	9	0	0	1	481,044
<u>Public Relation Office Dept.</u>						
57	Chief P.R.O.	12	0	0	1	648,096
58	Asst.Chief P.R.O.	10	0	0	1	481,044
Total			113	124	193	47,359,332
Allowances General			2014		2015	
2	Transport Allowance		6,699,159		6,699,159	
3	Rent Suppliment		3,183,633		3,183,633	
4	Utility Allowance		2,071,826		2,071,826	
5	Entertainment Allowance		869,333		869,333	
6	Inducement Allowance		6,096		6,157	
7	Non Accident Allowance		6,096		6,157	
8	Leave Grant		2,035,367		2,055,721	
Total			14,871,510		14,891,986	
			2014		2015	
Personal Costs			42,677,531	39,103,480	62,251,318	
Overhead Costs			10,000,000	655,900	10,500,000	
Grand Total			52,677,531	39,759,380	72,751,318	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Costs

Judicial Service Commission

Organisation :

230

Head :

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	2,000,000	0	2,000,000	
3	Utility Services	100,000	5,000	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	2,000,000	44,700	2,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	67,800	1,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	111,000	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	500,000	
10	Training & Staff Devt.	1,000,000	248,000	1,000,000	
11	Entertainment & Hospit.	300,000	178,500	300,000	
12	Miscellanueous	1,000,000	60,000	1,000,000	
13	Bicycle Advance	10t	0	10t	
14	Publication of Monthly Bulleting & Lib. Services.	500,000	0	500,000	
	Total	10,000,000	715,000	10,500,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Lands, Housing & Survey

Head : 231

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner ADMIN DEPART	Fixed	1	1	1	1,337,225
2	Asst. Executive Officer	6	2	0	2	429,480
3	Clerical Officer I	5	3	2	3	582,336
4	Clerical officer II	4	4	0	4	727,056
5	Clerical Asst.	3	2	4	2	345,312
6	Adm. Asst. I	6	3	0	3	644,220
7	Adm. Asst. II	5	3	1	3	582,336
8	Adm. Asst. III	4	3	1	3	545,292
9	Chief Typist	9	3	0	3	1,236,564
10	Senior Typist I	8	1	2	2	691,176
11	Senior Typist II	7	1	0	0	0
12	Typiat Grade I	6	2	0	0	0
13	Typist Grade II	5	2	0	2	388,224
14	Typist Grade III	4	2	0	2	363,528
15	Typist Grade III	3	2	0	2	345,312
16	Chief Motor Driver	7	10	6	8	2,194,176
17	Snr. Motor Driver I	6	2	0	1	214,740
18	Snr. Motor Driver II	5	2	0	1	194,112
19	Motor Driver	4	2	1	2	363,528
20	Motor Driver	3	2	2	4	690,624
21	Head Messenger	6	2	0	2	429,480
22	Senior Messenger	4	22	14	16	2,908,224
23	Messenger	3	2	1	2	345,312
24	Messenger	2	2	0	2	332,976
25	Security Guard I	4	2	0	2	363,528
26	Security Guard I I	3	5	0	0	0
27	Head Watchman	4	8	4	5	908,820
28	Srn Watchman	3	7	3	5	863,280
29	Watchman grade I	2	3	0	4	665,952
30	Watchman Garde II	1	5	2	5	736,860
31	Head Cleaner	3	5	2	3	517,968
32	Cleaner	2	5	0	2	332,976
33	Cleaner	1	0	0	0	0
34	Labourer	3	0	1	1	172,656
35	Labourer	2	0	1	2	332,976
36	Labourer	1	0	1	1	147,372
37	Data Processing Officer	6	2	1	2	429,480
38	Asst. Data Procesing Off	5	2	0	2	388,224

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Lands, Housing & Survey
Head : 231**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
FINANCE SECT						
39	Prin. Exec. Officer	10	0	0	0	10t
40	Snr. Executive Officer	9	1	0	1	10t
41	Higher Exe. Officer	8	2	1	2	10t
42	Executive Officer Acct.	7	3	1	3	822,816
43	Asst. Exe. Officer	6	3	0	3	644,220
44	Finance Asst. I	5	0	0	0	0
45	Finance Asst II	4	0	0	0	0
46	Finance Asst III	3	0	0	0	0
STORES UNIT						
47	Store keeper	4	0	0	0	0
48	Snr. Store Officer	9	1	1	1	412,188
49	Asst Store Officer	6	1	0	1	214,740
50	Store Assistant	3	0	0	0	0
LANDS DEPARTMENT						
58	Director	16	1	0	0	1,020,912
59	Deputy Director	15	1	1	1	873,672
60	Asst. Director	14	1	0	1	716,256
61	Asst Chief Land Off.	13	2	0	1	1,296,192
62	Prin. Lands Officer	12	1	1	0	582,264
63	Snr. Lands Officer	10	3	3	1	481,044
64	Pupil Land Officer I	9	4	2	3	1,236,564
65	Pupil Land Officer II	8	4	3	4	1,382,352
66	Chief Estate Officer	14	3	2	3	2,148,768
67	Asst. Chief Estate Officer	13	1	5	6	648,096
68	Prin. Estate Officer I	12	4	2	3	2,329,056
69	Snr. Estate Officer II	10	0	0	0	0
70	Snr. Estate Officer	9	0	0	0	0
71	Higher Estate Officer	8	2	0	0	0
72	Estate Officer	7	0	0	0	0
73	Asst. Estate Officer	6	5	0	0	0
74	Land Asst.	4	5	2	4	727,056
75	Valuation Officer	4	0	1	2	363,528
		3	0	4	4	690,624
TOWN PLANNING DEPT.						
77	Director	16	1	1	0	1,020,912
78	Assit. Director	15	1	0	1	873,672
79	Chief Town Plan . Officer	14	4	1	2	2,865,024
80	Asst. Chief Town Plannin	13	1	0	0	648,096

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Lands, Housing & Survey

Head : 231

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
81	Prin. Town Plan. Off.	12	1	0	0	582,264
82	Snr. Town Planning Officer	10	3	2	3	1,443,132
83	Town Planning Officer 1	9	1	3	2	824,376
84	Pup. Town Plan Off. 11	8	2	0	2	691,176
85	Town Planning Officer 1	8	2	2	3	1,036,764
86	Chief Tech. Officer Plan	14	2	0	0	1,432,512
87	Asst. Chief Tech. Off. Pla	13	1	1	1	648,096
88	Prin. Tech. Off. Planning	12	1	1	1	582,264
89	Prin. Tech. Officer II	10	1	0	0	0
90	Snr. Tech Officer	9	1	0	1	412,188
91	High Tech. Officer Plan	8	3	0	1	345,588
92	Tech. Officer Planning	7	3	1	0	0
93	Asst. Tech. Officer Plan	6	2	0	2	429,480
94	Chief Town Planning Ass	7	3	4	3	822,816
95	Snr. Town Planning Asst.	6	3	4	3	644,220
96	Snr. Town Planning Asst	5	2	0	2	388,224
97	Town Plann Asst. I	4	2	0	2	363,528
98	Town Plann Asst. II	3	2	0	2	345,312
99	Snr. Civil Engineer	10	0	0	0	0
100	Civil Engineer I	9	0	0	0	0
	PHOTOLITHOGRAPHY					
101	Chief Supt. Of Press	14	0	0	0	0
102	Prin. Supt. Of presses I	12	2	1	1	1,296,192
103	Prin. Supt. Of Press II	10	0	0	0	0
104	Snr. Supt. Of Press	9	0	0	0	0
105	Higher supt of Press	8	0	0	0	0
106	Asst. Supt . Of Press	7	0	0	0	0
107	Snr. Press Attendance	4	0	0	0	0
108	Press Attendance	3	0	0	0	0
109	Appentance Printer	2	0	0	0	0
	CARTOGRAPHY SECTION					
110	Chief Tech. Officer	14	2	0	1	1,432,512
111	Asst. Tech. Officer	13	4	1	1	2,592,384
112	Prin. Tech. Officer II	12	2	1	1	1,164,528
113	Prin. Tech. Officer III	10	0	0	0	0
114	Snr. Tech . Officer	9	0	0	0	0
115	Higher Tech. Officer	8	3	0	3	1,036,764
116	Tech. Officer	7	3	1	3	822,816

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Lands, Housing & Survey

Head : 231

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
117	Asst. Tech. Officer I	6	3	1	3	644,220
118	Asst. Tech. Officer II	5	3	0	3	582,336
	SURVEY DEPARTMENT					
119	Surveyor General	16	1	1	1	1,020,912
120	Deputy Survey General	15	0	1	1	
121	Asst. Survey General	14	0	0	0	0
122	Chief Surveyor	14	0	0	0	0
123	Asst. Chief Surveyor	13	0	2	2	0
124	Prin. Surveyor	12	0	4	4	0
125	Snr. Surveyor I	10	3	1	3	1,443,132
126	Surveyor Grade I	9	2	1	2	824,376
127	Surveyor Grade II	8	8	3	8	2,764,704
128	Chief Tech. Officer	14	0	1	1	0
129	Asst. Chief Tech. Officer	13	5	4	5	0
130	Prin. Tech. Off. I	12	2	1	2	0
131	Prin. Tech. Officer II	10	2	2	2	962,088
132	Snr. Tech. Officer	9	2	1	2	824,376
133	Higher Tech. Officer	8	5	3	3	691,176
134	Tech. Officer	7	3	0	2	822,816
135	Asst. Technical Officer	6	1	1	1	214,740
136	Chief Draughtsman	7	3	0	3	822,816
137	A. chief Draughts man	6	3	0	3	644,220
138	Snr. Survey Asst.	5	5	2	5	970,560
	Survey Assistant	4	2	0	2	363,528
139	Snr. Chainman	6	8	4	5	1,073,700
140	Chainman	5	8	4	5	970,560
141	Chainman	4	5	0	5	908,820
142	Chainman	3	5	4	5	863,280
143	Labourers	3	3	0	3	517,968
144	Labourers	2	3	0	3	499,464
145	Labourers	1	5	0	5	736,860
146	Survey Lab Attendant	2	5	0	5	832,440
	HOUSING DEPT.					
147	Director Housing	16	0	0	0	0
148	Deputy Director	15	0	0	0	0
149	Asst. Director	14	0	0	0	0
150	Chief Tech. Officer Buildi	14	0	0	0	0
151	Chief Housing Supt.	13	0	0	1	0
152	Asst Chief T/P Officer	13	2	2	2	1,296,192
153	Snr. Tech. Officer (B)	12	0	1	1	0

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Lands, Housing & Survey

Head : 231

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
154	Prin. Tech. Officer Electr	12	0	0	0	0
155	Higher Tech. Officer (B)	8	0	1	1	345,588
156	Snr. Tech. Officer	9	1	1	1	412,188
157	S.T.P.O	10	2	1	0	0
158	Snr. Craftman	7	5	0	3	822,816
159	Craftman	7	5	1	3	822,816
160	Snr. Tech. Asst.	6	0	2	3	644,220
161	Technical Asst. II	3	8	2	3	517,968
162	Plumber	5	2	1	2	388,224
163	Plumber	4	2	0	2	363,528
164	Electrician	7	2	0	2	548,544
165	Carpenter	7	3	0	3	822,816
166	Carpenter	4	2	1	2	363,528
167	Plumber	3	1	0	1	172,656
168	Snr. Quantity Survey	10	0	0	0	0
169	Quantity Surveyor	9	0	0	0	0
170	Snr. Estate Officer	10	0	0	0	0
171	Snr. Electric Officer	10	0	0	0	0
172	Snr. Architecture	10	0	0	0	0
			360	157	313	90,606,689
	<u>Allowances General</u>		2014		2015	
1	Transport Allowance		1,462,778.10		1,477,405.88	
2	Rent Supplement		717,341.61		724,515.03	
3	Utility Allowance		426,883.50		431,152.34	
4	Telephone Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		-		-	
	Total		2,607,003		2,633,073	
			2014		2015	
1	Personnel Cost		108,506,635	43,006,884	93,239,762	
2	Overhead Costs		17,900,000	2,675,000	12,400,000	
	Grand Total		126,406,635	45,681,884	105,639,762	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Cost

Organisation:

Ministry of Lands, Housing & Survey

Head:

231

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	2,500,000	1,280,000	2,500,000	
3	Utility Services	100,000	30,000	100,000	
4	Telephone Services	100,000	5,000	100,000	
5	Office Stationery	2,000,000	997,000	2,000,000	
6	Maint. Of Off. Furn. And Equip.	1,500,000	26,000	500,000	
7	Maintenance of Vehicle	1,500,000	57,000	500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	1,500,000	50,000	1,000,000	
11	Entertainment & Hospitality	500,000	87,000	500,000	
12	Miscellaneous Expenses	5,000,000	72,000	3,000,000	
13	Bicycle Advance	10t	0	10t	
14	Maint. Of Survey Equipment	500,000	20,000	500,000	
15	Production of Lands Form	500,000	33,000	500,000	
16	Maintenance of Survey School	10t	0	10t	
17	Purchase and Maint. T/Plg Equip.	2,000,000	18,000	1,000,000	
18	Casual Labour	10t	0	10t	
19	Purchase of Building and Archt. Equipment	10t	0	10t	
20	L.U.A.C Expenses	200,000	0	200,000	
	Total	17,900,000	2,675,000	12,400,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

PERSONNEL COST

Organisation : **Ministry of Science & Technology**

Head : **232**

S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner ADMIN & FINANCE	Fixed	1	1	1	1,337,225
2	Snr. Pers. Asst	7	6	3	6	1,645,632
3	Pers. Asst. I	6	4	2	4	858,960
4	Pers. Asst. II	5	3	3	3	582,336
5	Pers. Asst. III	4	2	2	2	363,528
6	Pers. Asst. IV	3	5	1	5	863,280
7	Chief Typist	9	2	2	2	824,376
8	Snr. Typist	7	0	0	2	548,544
9	Typist Grade I	6	1	0	1	214,740
10	Typist Grade II	5	4	3	4	776,448
11	Typist Grade III	4	3	2	3	545,292
12	Typist	3	1	0	1	172,656
13	Head Messenger	5	16	15	16	3,105,792
14	Snr. Messenger	4	4	5	4	727,056
15	Messenger	3	1	1	1	172,656
16	Messenger	2	11	10	11	1,831,368
17	Chief Driver	8	1	0	1	345,588
18	Snr. Driver	7	5	1	5	1,371,360
19	Driver/Mech. Gade I	6	4	0	4	858,960
20	Driver /Mech. Grade II	5	1	0	1	194,112
21	Driver Mech. Grade III	4	3	1	3	545,292
22	Driver Grade III	3	5	3	5	863,280
23	Head Cleaner	3	2	2	2	345,312
24	Cleaner	2	3	2	3	499,464
25	Head Night Watchman	3	3	2	3	517,968
26	Night Watchman	2	3	2	3	499,464
27	Watchman	1	2	0	2	294,744
SCHOOL MANG. DEPART.						
28	Director Sch. Man.	16	3	1	3	3,062,736
29	Deputy director Sc. Man	15	3	1	3	2,621,016
30	Chief Educ. Officer	14	2	0	2	1,432,512
31	Prin. Educ. Officer	13	1	0	1	648,096
32	Snr. Master II	10	1	0	1	481,044
33	Master I	9	1	0	1	412,188
34	Master II	8	0	0	0	0
INSPECTORATE DEPART.						
35	Director Insp. Serv.	16	3	1	3	3,062,736
36	Deputy Director Insp.	15	2	0	2	1,747,344
37	Asst. Director Insp.	14	5	0	5	3,581,280
38	Chief Edu. Offi. Insp.	13	3	2	3	1,944,288

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation :
Head :

**Ministry of Science & Technology
232**

S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
39	Senior Master I	12	2	1	2	1,164,528
40	Master I	9	2	0	2	824,376
FINANCE SECTION						
41	Finance Asst. II	7	3	2	3	822,816
42	Finance Asst. III	6	5	0	5	1,073,700
43	Finance Asst. IV	5	2	1	2	388,224
44	Fin. Clerk. I	4	3	1	3	545,292
45	Fin. Clerka. II	3	2	0	2	345,312
MONITORING EVA.DEPT.						
46	DIR.(M&E)	16	2	1	2	2,041,824
47	Deputy Director	14	3	3	3	2,148,768
48	Snr. Master	12	1	1	1	582,264
PLANNING DEPARTMENT						
49	Director Plann.	16	1	0	1	1,020,912
50	Deputy Director Plann.	15	1	0	1	873,672
51	Asst. Director Plann.	14	1	1	1	716,256
52	Asst. Chief Tech. Officer	13	2	2	2	1,296,192
53	Prin. Tech. Asst.	12	1	1	1	582,264
54	Higher Tech. Officer	8	0	0	0	0
55	Snr.Tech. Officer	9	3	0	3	1,236,564
56	H. Tech. Officer	8	2	0	2	691,176
57	Tech. Officer	7	1	0	1	274,272
58	Asst. tech. Officer	6	2	1	2	429,480
59	Research. Officer	6	1	0	1	214,740
60	Statistical Officer	6	1	0	1	214,740
INSTI.UNDER. THE DEPT. NARGATA COLLEGE						
61	Deputy Director	15	4	3	4	3,494,688
62	Chief Education Officer	14	6	1	6	4,297,536
63	Principal Educ. Officer	13	7	7	7	4,536,672
64	Senior Master I	12	10	7	10	5,822,640
65	Senior Master II	10	10	3	10	4,810,440
66	Master I	9	30	28	30	12,365,640
67	Master II	8	10	7	10	3,455,880
68	Master III	7	0	0	0	0
69	Plumber/Carpenter	7	1	1	1	274,272
70	Typist	6	1	1	1	214,740
71	Driver	6	1	1	1	214,740

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation :

Ministry of Science & Technology

Head :

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S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
72	P.A.I	6	4	1	4	858,960
73	Store Keeper	6	1	1	1	214,740
74	Typist	4	2	2	2	363,528
75	Sch. Sergeant	4	3	1	3	545,292
76	Lab Attendant	3	10	2	10	1,726,560
77	Head Cooks	3	10	10	10	1,726,560
78	Cooks	2	12	7	12	1,997,856
79	Steward	3	5	5	5	863,280
80	Gardener	3	0	0	0	0
81	Finance Clerk	3	0	0	0	0
82	Watchman	2	14	10	14	2,330,832
83	Messenger	2	5	5	5	832,440
84	Labourer	3	7	1	7	1,208,592
GOVT.SCIE.SEC. SCH.G/BAWA						
85	Chief Education Officer	14	5	2	5	3,581,280
86	Senior Master I	12	0	0	0	0
87	Senior Master II	10	10	3	10	4,810,440
88	Master I	9	15	10	15	6,182,820
89	MasterII	8	15	20	15	5,183,820
90	Master III	7	1	1	1	274,272
91	P.A.I	6	1	1	1	214,740
92	School Sergent	4	1	1	1	181,764
93	Finance Clerk	4	1	1	1	181,764
94	Lab Attendant	3	2	1	2	345,312
95	Massenger	3	2	2	2	345,312
96	Driver	3	1	1	1	172,656
97	Store Keeper	3	1	1	1	172,656
98	Cooks	2	9	8	9	1,498,392
99	Watchman	2	16	6	16	2,663,808
100	Cleaner	2	6	1	6	998,928
101	Librarian	3	2	1	2	345,312
G.S.S YABO						
102	Chief Education Officer	14	10	0	10	7,162,560
103	Principal Educ. Officer	13	5	2	5	3,240,480
104	Senior Master 1	12	16	1	16	9,316,224
105	Senior Master II	10	9	7	9	4,329,396
106	Master I	9	20	19	20	8,243,760
107	Master II	8	10	8	10	3,455,880
108	Master III	7	8	2	8	2,194,176
109	Typist	6	1	1	1	214,740
110	Lab asst.	6	1	1	1	214,740

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation :

Ministry of Science & Technology

Head :

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S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
111	Driver	5	1	1	1	194,112
112	P.A.III	4	2	2	2	363,528
113	P.A. IV	3	2	2	2	345,312
114	Store keeper	4	1	1	1	181,764
115	Store Keeper	3	1	1	1	172,656
116	Lab Attendant	3	2	2	2	345,312
117	Librarian	3	1	1	1	172,656
118	Massengers	3	4	2	4	690,624
119	Cook	3	20	1	20	3,453,120
120	Cook	2	4	4	4	665,952
121	Steward	3	12	5	12	2,071,872
122	Labourer	2	4	4	4	665,952
123	Watchman	2	6	6	6	998,928
GOVT. TECH. COL BINJI						
124	Chief Education Officer	14	1	0	1	716,256
125	Prin. Educ. Off	13	3	2	3	1,944,288
126	Senior Master 1	12	2	1	2	1,164,528
127	Senior Master 11	10	4	4	4	1,924,176
128	Master 1	9	14	13	14	5,770,632
129	Master 11	8	15	13	15	5,183,820
130	Master 111	7	2	2	2	548,544
131	Senior Watchman	6	1	1	1	214,740
132	P.A 111	4	1	1	1	181,764
133	Watchman	2	14	11	14	2,330,832
134	Messenger	3	2	1	2	345,312
135	Driver	3	1	1	1	172,656
136	Typist	3	1	1	1	172,656
137	Cook	2	8	3	8	1,331,904
138	Store keeper	3	1	1	1	172,656
139	Lab. Attendant	3	2	2	2	345,312
140	Cleaner	2	2	2	2	332,976
141	Watchman Asst.	6	10	1	10	2,147,400
GOVT. TECH.COL. FARFARU						
142	Chief Education Officer	14	10	2	10	7,162,560
143	Principal Education Officer	13	5	2	5	3,240,480
144	Senior Master 1	12	3	0	3	1,746,792
145	Senior Master II	10	15	14	15	7,215,660
146	Master I	9	30	26	30	12,365,640
147	Master II	8	15	13	15	5,183,820
148	Master III	7	4	3	4	1,097,088
149	Workshop assistant	6	11	4	11	2,362,140
150	Lab. Assistant	6	5	4	5	1,073,700

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation :
Head :

Ministry of Science & Technology
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S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
151	P. A. I	6	5	2	5	1,073,700
152	Senior Cook	5	1	1	1	194,112
153	Driver	4	1	1	1	181,764
154	School sergeant	4	1	1	1	181,764
155	School sergeant	3	3	1	3	517,968
156	Clerk	3	6	2	6	1,035,936
157	Cook	3	8	1	8	1,381,248
158	Watchman	3	1	1	1	172,656
159	Typist	3	1	1	1	172,656
160	Librarian	3	3	3	3	517,968
161	Cook	2	10	8	10	1,664,880
162	Labourer	2	3	3	3	499,464
163	Cleaner	2	3	3	3	499,464
164	Gardener	2	1	1	1	166,488
165	Watchman	2	11	8	11	1,831,368
166	Steward	2	5	3	5	832,440
167	Messenger	2	9	2	9	1,498,392
GOVT. TECH. COLL R/SAMBO						
168	Chief Educ. Officer	14	10	2	10	7,162,560
169	Principal Educ. Officer	13	8	3	8	5,184,768
170	Snr. Master I	12	3	3	3	1,746,792
171	Snr. Master II	10	6	6	6	2,886,264
172	Master I	9	19	16	19	7,831,572
173	Master II	8	10	5	10	3,455,880
174	Master III	7	5	3	5	1,371,360
175	School Sergeant	6	1	1	1	214,740
176	Workshop Asst.	6	4	2	4	858,960
177	P. A. III	4	7	1	7	1,272,348
178	Clerk	3	7	1	7	1,208,592
179	Messenger	3	2	2	2	345,312
180	Watchman	3	3	3	3	517,968
181	Labourer	2	4	2	4	665,952
182	Driver	3	1	0	1	172,656
183	Typist	3	1	0	1	172,656
184	Cleaner	2	4	3	4	665,952
185	Watchman	2	6	9	6	998,928
186	P.A.I	6	6	1	6	1,288,440
187	Workshop Attendant	4	7	2	7	1,272,348
188	Librarian	3	5	1	5	863,280
189	Lab Attendant	3	5	2	5	863,280

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation :

Ministry of Science & Technology

Head :

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S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	GOV'T. GIRLS COLL. SOK					
190	Deputy Director	15	8	1	8	6,989,376
191	Chief Educ. Officer	14	8	1	8	5,730,048
192	Principa Educ. Officer	13	7	3	7	4,536,672
193	Snr. Master I	12	8	6	8	4,658,112
194	Snr. Master II	10	8	0	8	3,848,352
195	Master I	9	30	28	30	12,365,640
196	Master II	8	15	4	15	5,183,820
197	Master III	7	13	10	13	3,565,536
198	Lab Attendant	6	5	1	5	1,073,700
199	Driver	6	1	1	1	214,740
200	School Imam	5	2	2	2	388,224
201	Snr. Matron	5	4	4	4	776,448
202	Matron	2	8	1	8	1,331,904
203	Finance Clerk	4	1	1	1	181,764
204	Snr. Cook	5	15	15	15	2,911,680
205	Cook	2	3	3	3	499,464
206	Massenger	3	10	1	10	1,726,560
207	Gardener	2	1	1	1	166,488
208	Labourer	3	3	3	3	517,968
209	Labourer	2	1	1	1	166,488
210	Watchman	3	7	7	7	1,208,592
211	Watchman	2	15	0	15	2,497,320
212	Clerk	3	3	1	3	517,968
213	Typist	3	1	0	1	172,656
214	Librarian	3	1	0	1	172,656
215	Steward	2	1	0	1	166,488
216	Store Keeper	10	1	0	1	582,264
	A.B.A. SOKOTO					
217	Duputy Director	15	5	2	5	4,368,360
218	Chief Education Officer	14	8	2	8	5,730,048
219	Prin. Educ. Off	13	8	3	8	5,184,768
220	Senior Master I	12	6	6	6	3,493,584
221	Senior Master II	10	10	5	10	4,810,440
222	Master I	9	15	5	15	6,182,820
223	Master II	8	17	15	17	5,874,996
224	Master III	7	10	9	10	2,742,720
225	P.A.I	6	5	1	5	1,073,700

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation :

Ministry of Science & Technology

Head :

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S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
226	School Sergeant	4	1	1	1	181,764
227	Finance Clerk	7	1	1	1	274,272
228	Cooks	5	5	1	5	970,560
229	Typist	5	5	1	5	970,560
230	Store keeper	5	1	1	1	194,112
231	Messenger	5	3	1	3	582,336
232	Cooks	3	10	2	10	1,726,560
233	Lab. Assistant	3	10	1	10	1,726,560
234	Cleaner	3	5	1	5	863,280
235	Watchman	3	5	1	5	863,280
236	Watchman	2	7	7	7	1,165,416
237	Cooks	2	10	6	10	1,664,880
238	Cleaner	2	4	4	4	665,952
239	Messenger	2	8	1	8	1,331,904
240	Driver	6	1	1	1	214,740
241	Watchman	1	4	2	4	589,488
GGCSS TAMBAWAL						
242	Deputy Director	15	3	1	3	2,621,016
243	Chief Education Officer	14	5	2	5	3,581,280
244	Prin. Educ. Off	13	5	2	5	3,240,480
245	Senior Master I	12	5	2	5	2,911,320
246	Senior Master II	10	10	2	10	4,810,440
247	Master I	9	2	2	2	824,376
248	Master II	8	6	3	6	2,073,528
249	Master III	7	10	10	10	2,742,720
250	T. G. I	6	4	3	4	858,960
251	Messenger	4	2	2	2	363,528
252	Cooks	4	4	2	4	727,056
253	Lab.asst.	3	8	3	8	1,381,248
254	C/Asst.	3	1	1	1	172,656
255	Messenger	3	5	1	5	863,280
256	Imam	3	1	1	1	172,656
257	Steward	3	1	1	1	172,656
258	Watchman	3	7	2	7	1,208,592
259	P.A IV	3	5	2	5	863,280
260	Cook	3	10	1	10	1,726,560

2015 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation :

Ministry of Science & Technology

Head :

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S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
261	Cooks	2	3	2	3	499,464
262	Watchman	2	7	2	7	1,165,416
263	Steward	2	1	1	1	166,488
264	Messenger	2	1	1	1	166,488
265	Watchman	1	16	4	16	2,357,952
266	Labourer	1	1	1	1	147,372
267	Cook	1	20	1	20	2,947,440
OOTC BAFARAWA						
268	Deputy Director	14	6	1	6	4,297,536
269	Chief Education Officer	13	4	0	4	2,592,384
270	Principle Education Officer	12	3	0	3	1,746,792
271	Senior Master I	10	3	0	3	1,443,132
272	Senior Master II	9	4	0	4	1,648,752
273	Senior Master I	8	5	0	5	1,727,940
274	Senior Master II	7	5	0	5	1,371,360
275	Senior Master III	7	8	0	8	2,194,176
276	Plumber /Carpenter	6	2	0	2	429,480
277	Typist	3	2	0	2	345,312
278	Driver	4	3	0	3	545,292
279	P.A IV	4	1	0	1	181,764
280	Store Keeper	6	1	0	1	214,740
281	School Sergent	2	2	0	2	332,976
282	Lab Attendant	3	3	0	3	517,968
283	Head Cook	2	2	0	2	332,976
284	Cooks	2	5	0	5	832,440
285	Steward	3	5	0	5	863,280
286	Gardener	3	4	0	4	690,624
287	Finance Clerk	6	5	0	5	1,073,700
288	Watchman	2	12	0	12	1,997,856
289	Messenger	2	9	0	9	1,498,392
290	Labourer	2	8	0	8	1,331,904
	Total		1516	794	1516	490,035,101

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation :

Ministry of Science & Technology

Head :

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S/N/O	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	Allowances General		2014		2015	
1	Transport Allowance		67,664,250		68,340,893	
2	Rent Suppliment		36,480,864		36,845,673	
3	Leave Grant		54,973,020		55,522,750	
5	H/Master Allowances		158,042		159,622	
6	Sci. Tch. & resp. Allowances		39,615,358		40,011,512	
7	NYSC Allowances		1,003,369		1,013,403	
8	Hardline to teachers		210,624		212,730	
9	Dept. Members Allowances		995,124		1,005,075	
	Total		201,258,693		203,271,280	
			2014		2015	
1	Personal Costs		601,868,197	261,322,512	691,448,034	
2	Overhead Costs		498,900,000	135,814,896	626,000,000	
	Grand Total		1,100,768,197	397,137,408	1,317,448,034	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation :

Ministry For Science and Technology

Head :

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Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
	Transport & Travelling	15,000,000	6,856,400	20,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	500,000	0	500,000	
5	Stationery	10,000,000	1,160,000	15,000,000	
6	Office Furniture & Equipments	5,000,000	4,441,600	5,000,000	
7	Maint. Of Vehicles & C/assets	50,000,000	0	50,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	50,000,000	14,437,500	50,000,000	
11	Entertainment & Hospitality	2,000,000	0	2,000,000	
12	Miscellaneous Expenses	10,000,000	700,000	10,000,000	
13	Contr. to International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Student Feeding	250,000,000	69,353,620	250,000,000	
16	Materials for Practical	5,000,000	4,372,426	10,000,000	
17	Livestock Feeding	10t	0	5,000,000	
18	Students Transport	10t	0	10t	
19	Federal Govt. Colleges Fees	10t	0	10t	
20	Examination expenses	50,000,000	12,179,000	50,000,000	
21	Students Maintenance	25,000,000	7,656,700	25,000,000	
22	Student Uniform	10,000,000	0	10,000,000	
23	Agric. Science	2,000,000	0	2,000,000	
24	Rent	10t	0	10t	
25	Computer Maintenance	1,000,000	300,000	1,000,000	
26	Contract Gratuity	10t	0	10t	
27	Fears, exhibition & Dept. day.	1,000,000	0	1,000,000	
28	Schools Sports	50,000,000	0	50,000,000	
29	Guidance & Counseling	10,000,000	0	10,000,000	
30	SIWES	5,000,000	0	5,000,000	
31	Schools Inspection	6,000,000	0	6,000,000	
32	Running of Production unit	10,000,000	0	10,000,000	
33	Teachers Trainig Program (TTTP)	10t	0	10t	
34	School Library	3,000,000	0	3,000,000	
35	Junior Engineers Tech. & Sci. (JETS)	1,000,000	0	1,000,000	
36	Resource Education Media REM	2,000,000	0	2,000,000	
37	Research and Development	2,000,000	0	2,000,000	
38	Special programme for Gifted children	30,000,000	14,357,650	30,000,000	
	Grand Total	606,000,000	135,814,896	626,000,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner ADMINISTRATION DEPARTMENT	Fixed	1	1	1	1,337,225
2	Executive officer/CCO	7	6	6	6	1,645,632
3	Snr. Clerical Officer	6	4	4	2	429,480
4	Clerical Officer	5	0	0	0	0
5	Cirical Asst	4	3	1	3	545,292
6	Chief Secretariat Asst .I	3	0	0	0	0
7	Prin. Secretariat Asst IV	14	0	0	0	0
8	Snr Secretariat Asst	8	0	0	0	0
9	Secretariat Asst I	7	0	0	0	0
10	Secretary Asst II	5	0	0	1	194,124
11	Snr Typist	7	0	0	0	0
12	Typist Grade I	6	0	0	0	0
13	Typist Grade II	5	0	0	0	0
14	Typist Grade III	4	0	0	0	0
15	Typist	3	0	0	0	0
16	Head Messenger	4	9	9	8	1,454,112
17	Snr. Messeger	3	4	3	3	517,968
18	Messenger	2	4	0	0	0
19	Messenger	1	4	0	0	0
20	Messenger	2	0	0	0	0
21	Telephone Operator	3	0	0	0	0
22	Telephone Attendant	2	0	0	0	0
23	Cleaner /Labour	3	8	10	8	1,381,248
24	Watchman	2	5	5	5	832,440
25	Chief Motor Driver	7	3	3	3	822,816
26	Snr. Motor Driver	6	2	1	2	429,480
27	Motor Driver I	5	3	3	3	582,372
28	Motor Driver II	4	0	0	0	0
29	Motor Driver III	3	5	4	5	863,280
30	Motor Driver	2	0	0	0	0

2015 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
PLANNING & RESEACH UNIT						
32	Director	16	0	0	0	0
33	Deputy Director	15	0	0	0	0
34	Asst. Director	14	2	2	2	1,432,512
35	Chief Planning Officer	13	1	0	1	648,096
36	Prin Plan Off. L/St	12	1	0	1	582,264
37	Prin Plan Off. Forestry	12	0	0	0	0
38	Snr. Plan. Off.	10	0	0	0	0
39	Plan. Off. I	9	0	1	0	0
40	Plan .Off. II	8	0	0	1	345,588
41	Prin.L/Technologist	13	1	0	1	648,096
42	Prin Forest Supt	10	0	0	0	0
43	Snr. Forest Supt.	9	0	1	0	0
44	Higher L/Technology	8	0	0	0	0
45	Asst.Forest .Supt.	7	0	0	0	0
46	Snr. Statistic. Off.	9	1	3	1	412,188
47	Statistical Off.	7	0	0	0	0
48	Asst.Ltechnician	6	0	0	0	0
49	Asst.L/Tech Training	6	0	0	0	0
50	Statis.Asst. II	5	0	0	0	0
51	Statis. Asst. III	4	4	4	1	181,764
52	Asst Fisheires Supt Tr.	3	3	0	2	345,312
53	Enumerator	3	1	0	1	172,656
54	Games Guard	3	8	0	2	345,312
55	S/Field Officer	6	4	0	2	429,480
FINANCE & SUPPLY UNIT						
56	Finance Officer II	8	1	1	1	345,588
57	Snr. Finance Asst.	7	4	4	4	1,097,088
58	Finance Asst. I	6	0	0	0	0
59	Finance Asst. II	5	0	0	0	0
60	Finance Asst. III	4	0	0	0	0

2015 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
61	Finance Asst. IV	3	5	5	5	863,280
62	Chief Stores Officer	13	0	0	0	0
63	Prin. Stores Officer I	12	0	0	0	0
64	Prin. Stores Officer II	10	0	0	0	0
65	Snr. Stores Officer	9	0	0	0	0
66	Higher Stores Officer	8	0	0	0	0
67	Stores Officer	7	0	0	0	0
68	Asst. Stores Officer	6	2	2	2	429,480
69	Snr. Stores Keeper	5	0	0	0	0
70	Storekeeper	4	5	5	2	363,528
71	Stores Assistant	3	0	0	0	0
72	Chief Internal Auditor I	13	0	0	0	0
73	Internal Auditor I	9	0	0	0	0
74	Snr. Internal Auditor .	7	0	0	0	0
75	Auditor Asst. I	6	0	0	0	0
76	Auditor Asst. II	5	0	0	0	0
77	Auditor Asst. III	4	0	0	0	0
78	Auditor Asst. IV	3	0	0	0	0
RANGE MANG. DEPARTMENT						
79	Director	16	0	0	0	0
80	Deputy Director	15	0	0	0	0
81	Asst. Director	14	0	1	2	0
82	Chief R/mangt. Officer	13	0	1	0	0
83	Prin. R/mangt. Officer	12	0	1	1	716,256
84	Snr. R. M. Officer	10	0	0	0	0
85	Range MGT Officer I	9	0	0	2	824,376
86	Range Mangt. Officer II	8	1	0	3	1,036,764
87	Chief R/mangt. Tech.	14	0	0	0	0
88	Asst. Chief R/mgt Tech	13	0	0	0	0
89	Prin R/Mgt Technologist I	12	0	0	1	716,256
90	Prin R/Mgt TechnologistII	10	0	0	1	481,044
91	Snr.R/Mgt Technologist	9	0	0	0	0
92	High R/mgt. Tchnologist	8	0	0	0	0

2015 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
93	R/Mgt Technician	7	3	3	4	1,097,088
94	Asst. Range Mangt. Supt.	6	3	2	2	429,480
95	Range Mangt. Asst. I	4	6	2	2	363,528
96	Range Mangt. Asst. II	3	6	3	2	345,312
97	Chief G/control Asst.	7	0	0	1	274,272
98	Snr. G/control Asst.	6	8	0	1	214,740
99	G/control Asst. I	5	4	1	1	194,124
100	G/control Asst. II	4	10	1	2	363,528
101	G/control Asst. III	3	10	0	4	690,624
102	Snr. Range Mangt. Insp. I	5	6	0	0	0
103	Snr Range Managt. Insp. II	4	6	0	2	363,528
104	Snr. B/guard I	4	15	10	9	1,635,876
105	B/guard II	3	7	3	4	690,624
106	Boundry Guard III	2	10	1	2	332,976
107	Head man I	2	6	0	4	665,952
108	Chief Livestock Overseer	8	3	0	1	345,588
109	Senior livestock overseer	7	1	0	1	274,272
110	Livestock Overseer I	6	0	0	0	0
111	Livestock Overseer II	5	4	0	0	0
112	Livestock Overseer III	4	0	0	3	545,292
113	Livestock Attendant	3	5	0	4	690,624
114	Snr. Dairy Operator	7	0	0	1	274,272
115	Dairy Operaatr	4	3	0	4	727,056
116	Pump operator	2	6	0	2	332,976
<u>LIVESTOCK DEDPARTMENT</u>						
117	Director	16	1	1	0	1,020,212
118	Deputy Director	15	4	0	0	349,688
119	Asst. Director	14	6	4	1	4,297,536
120	C. L/Stock Dev. Officer	13	2	4	5	1,296,192
121	Prin. L.Dev. Officer	12	2	1	2	1,432,512
122	Snr. L.Dev. Officer	10	2	1	2	962,088
123	L.Dev. Officer	9	6	1	6	2,473,128
124	L/Dev Officer II	8	8	4	8	2,764,704

2015 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	TECHNOLOGIEST					0
125	C Lstock Tech.	14	0	0	0	0
126	Asst C L/stock Tech.	13	0	0	0	0
127	Prin. Livestock Supt. I	12	0	0	0	0
128	Prin. L/stock Supt. II	10	3	0	3	1,443,132
129	Snr. Livestock Supt.	9	2	3	2	824,376
130	Higher L/Supt.	8	4	2	4	1,382,352
	TECHNITIANS					
131	C L/stock Tech.	13	0	0	0	0
132	Prin L/stock Tech. I	12	0	0	0	0
133	Prin L/stock Tech. II	10	4	0	4	1,924,176
134	Snr. Livestock Tech.	9	0	8	0	0
135	Higher L/stock Tech.	8	4	0	4	1,382,352
136	L/stock Tech.	7	3	1	3	822,816
137	Asst. Levestock	6	3	2	3	644,220
138	Asst. Livestock Supt. (T)	3	8	0	8	1,381,248
139	Chief Stockman	8	3	1	2	691,176
140	Snr. Stockman	7	1	0	1	274,272
141	Stockman I	6	3	1	3	644,220
142	Stockman II	5	2	2	2	388,248
143	Stockman III	4	8	8	4	727,056
144	Herdman I	3	2	1	2	345,312
145	Chief L/stock Over Sear	8	2	0	2	691,176
146	Snr L/S Over Sear	7	1	0	1	274,272
147	Livestock Attendant	3	10	7	6	1,035,936
148	Snr. Dairy Operator	7	0	0	0	0
149	Dairy Operator	4	10	0	5	908,820
150	Pump Operator	2	3	10	3	499,464
151	Herdman II	3	4	0	4	690,624
152	Herdman I	3	4	0	4	690,624
	VETERINARY SERVICES					
153	Chief Vertinary officer	16	1	1	1	1,020,212
154	Asst. Director	15	3	3	5	2,621,016
155	Pricipal Vet. Officer	14	6	1	1	4,297,536

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
156	Snr. Vet. Officer	13	7	7	10	4,536,672
157	Vet. Officer I	12	30	26	10	17,467,920
158	Vet. Officer II	10	0	0	5	2,405,220
159	H/ L/stock Tecnologist	9	2	2	1	412,188
160	Livestock Tecnologist	8	2	1	3	1,036,764
161	Asst. Chief L/stock Overseer	7	1	1	4	1,097,088
162	Snr. L/stock Supt.	6	0	0	19	4,080,060
163	Livestock Overseer I	5	6	6	6	1,164,744
164	Livestock Overseer II	4	19	19	12	2,181,168
165	Livessstock Asst. (T)	3	4	3	4	690,624
166	Livestock Asst.	3	4	0	4	690,624
167	Veterinar clinical year Student	3	37	28	15	2,589,840
VETERINARY PUBLIC HEALTH						
168	Asst. Director	14	1	1	1	716,256
169	Prin. Vet. Officer	12	0	0	0	0
170	Vet. Officer I	9	0	0	0	0
171	Chief L/stock Supt.	13	2	3	2	824,376
172	Prin. L/stock Supt.	10	1	0	1	648,096
173	Prin. L/stock Supt.	9	2	1	2	962,088
174	Snr. L/stock Supt.	8	0	2	0	0
175	Higher L/stock Supt.	6	2	0	2	691,176
176	Asst. Hides & Skin	4	7	2	3	644,220
177	H/S.Asst.	6	2	7	2	363,528
178	Craft Man	7	4	2	2	429,480
179	Foreman	7	1	3	1	274,272
LIVESTOCK MARKETING						
180	Asst. Director	14	0	0	0	0
181	Prin. L/stock Tech I	12	0	0	0	0
182	Prin. L/stock Tech II	10	0	0	0	0
183	Higher L/stock Tech.	8	4	0	2	962,088
184	Livestock Supt.	7	4	1	1	345,588
185	Asst. Chief L/stock Overseer	6	5	0	2	548,544

2015 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
186	Snr. L/stock Overseer	5	2	0	1	214,740
187	L/stock Overseer I	4	3	0	2	388,248
188	L/stock Overseer II	3	7	0	3	545,292
189	L/stock Attendant I	3	6	0	2	345,312
190	Asst. L/stock Technologies (T)	4	5	0	3	517,968
191	L/stock Attendant	2	10	1	5	908,820
	HIDES AND SKN		0	0	0	0
192	Deputy Director PVO	14	0	0	0	0
193	Asst. Director SVO	12	0	0	0	0
194	Snr. Hide Skin Officer	14	0	0	0	0
195	Chief Hides & Skin Supt.	14	0	0	0	0
196	Prin. H/skin Supt.	10	0	0	0	0
197	Prin. H/skin Supt. II	9	0	0	0	0
198	Snr. H/skin Supt.	8	1	0	1	412,188
199	Higher H/skin Tech.	7	1	0	1	345,588
200	Asst. H&S Tech. I	6	2	0	2	548,544
201	Asst H & S Tech. II	3	3	0	3	644,220
202	Hides & Skin Asst. II	7	2	0	2	345,312
203	Craft Men	7	2	2	2	
	FISHERIES DEVELOPMENT					
204	Director	16	0	0	0	0
205	Deputy Directro	15	3	0	3	2,621,016
206	Chief Fish Officer	14	0	3	0	0
207	Asst. Chief Fish Officer	14	1	0	1	716,256
208	Prin. Fish Officer	13	1	0	1	648,096
209	Snr. Fish Supt.	12	0	1	0	0
210	Prin. Fish Supt	12	0	0	0	0
211	Prin. Fish Supt. II	9	2	0	2	824,376
212	Fisheires Officer II	10	2	0	2	962,088
213	High Fish Supt.	8	4	1	4	1,382,352
214	Fisheries Supt	8	0	4	0	0
215	Asst. Foreman	7	1	0	1	274,272

2015 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
216	Fish Overseer	6	5	1	5	1,073,700
217	Fish Overseer	4	5	0	5	908,820
218	Snr. Fisheries Overseer	5	5	10	5	970,620
219	Fish Man GR I	3	4	2	4	690,624
220	Fish Man GR II	3	1	0	1	172,656
221	Watchman	2	3	0	3	499,464
	Total		580	314	424	137,228,021
	Allowances General		2014		2015	
1	Transport Allowance		13,702,381		15,702,381	
2	Rent Suppliment		10,046,794		10,842,278	
3	Utility Allowance		87,504,981		88,562,030	
4	Telephone Allowance		-		-	
5	Maint. Allowance		8,519,540		8,604,735	
6	Hazard Allowance		8,689,931		8,776,830	
7	Outfit Allowance		-		-	
8	Leave Grant		18,663,546		18,850,181	
	Total		147,127,173		151,338,436	
			2014		2015	
1	Personnel Cost		308,828,719		288,566,457	
2	Overhead Costs		24,000,000	3,337,000	42,700,000	
	Grand Total		24,000,000	3,337,000	331,266,457	

2015 SOKOTO STATE ESTIMATES
APPROVED-RECURRENT EXPENDITURE
Overhead Cost

Organisation: Ministry Animal Health & Fisheries Development
Head: 233

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	7,000,000	1,812,000	17,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	100,000	0	100,000	
5	Office Stationary	1,000,000	210,000	1,000,000	
6	Office Furniture and Equip.	1,500,000	203,000	2,000,000	
7	Maintenance of Vehicle	5,000,000	536,000	3,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training and Staff Devt.	2,000,000	14,000	8,000,000	
11	Entertainment & Hospitality	300,000	0	1,700,000	
12	Miscellaneous Expenses	4,000,000	562,000	3,000,000	
13	Bicycle Advance	10t	0	10t	
14	Donation General	10t	0	0	
15	Non-accident Bonus	100,000	0	0	
16	fish farms maitenance	1,000,000	0	1,900,000	
17	LivestockCredit scheme	10t	0	10t	
18	Fisheries inspection services	2,000,000	0	5,000,000	
19	Reg. of Vet. Premises &Environmental Laws	0	0	0	
	Total	24,000,000	3,337,000	42,700,000	

**2015 SOKOTO STATE GOVERNMENT
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Sokoto Urban & Regional Planning Board
Head : 234**

S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
010	Special Adviser	Fixed	1	1	1	1,250,110
	ADMINISTRATION DEPARTMENT					
02	Executive Officer	012	1	01	1	10t
03	Executive Officer	010	1	01	1	10t
04	Executive Officer	09	0	00	0	10t
05	Executive Officer	08	2	00	2	691,176
06	Executive Officer	07	2	00	2	548,544
07	Asst. Executive Officer	06	5	03	5	1,073,700
08	Clerical Officer I	05	3	01	3	582,372
09	Clerical Officer II	04	7	05	5	908,820
10	Clerical Asst.	03	5	03	5	863,280
11	Typist Grade II	9	1	00	0	0
12	Senior Typist	08	1	00	1	345,588
13	Typist Grade II	07	2	00	0	0
14	Typist Grade I	06	1	00	1	214,740
15	Typist Grade II	05	0	00	0	0
16	Senior Motor Driver	05	2	00	2	388,248
17	Senior Motor Driver	04	3	00	3	545,292
18	Messenger	04	7	05	7	1,272,348
19	Messenger	03	7	05	7	1,208,592
20	Messenger	02	4	01	4	665,952
21	Head Watch Man	04	2	00	2	363,528
22	Watch Man	03	5	00	5	863,280
23	Watch Man	02	3	00	3	499,464
24	Watch Man	01	8	00	5	736,860
25	Chief Security Officer	06	6	00	6	1,288,440
26	Labourer	03	5	00	5	863,280
27	Labourer	01	10	00	5	736,860
	FINANCE DEPARTMENT					
28	Chief Fin. Off.	013	1	00	1	10t
29	Prin. Finance Off.	012	1	00	1	10t
30	Senior Finance Officer	010	3	01	3	10t
31	Finance Officer I	09	4	03	4	1,648,752
32	Finance Officer II	08	2	01	2	691,176

2015 SOKOTO STATE GOVERNMENT
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
33	Snr. Finance Asst.	7	4	3	4	1,097,088
34	Finance Asst. I	6	1	0	1	214,740
35	Snr. Store Officer	9	1	0	0	0
36	Store Officer	8	1	0	0	0
37	Store Officer	7	1	0	0	0
38	Store Asst. I	6	1	0	1	214,740
39	Store Asst. II	5	1	0	1	194,124
40	Finance Asst. II	5	1	0	1	194,124
41	Finance Asst. III	4	2	0	2	363,528
42	Store Asst. III	4	1	0	1	181,764
43	Finance Asst. IV	3	2	0	2	345,312
TOWN PLANNING DEPARTMENT						
44	Dir. Urban & Reg. Plan.	16	1	1	1	1,020,212
45	Dep. Dir. Urban & Reg. Plan.	14	4	4	4	2,865,024
46	CTP Off. (plan)	13	0	0	0	0
47	PTP I	12	0	0	0	0
48	Prin. Town Plan. Officer	10	4	3	4	1,924,176
49	Town Plan. Officer I	9	5	3	5	2,060,940
50	Town Plan. Officer II	8	5	3	5	1,727,940
51	Chief Town Plan. Officer	13	0	0	0	0
52	Prin. Town Plan. Officer	12	0	0	0	0
53	Snr Tech. Officer Plan.	10	0	0	0	0
54	Snr Tech. Officer II	9	1	0	1	412,188
55	Snr Tech. Officer Building	10	0	0	0	0
56	Tech. Officer Building II	9	1	0	1	412,188
57	Asst. Tech. Officer Building	7	2	0	2	548,544
58	A.C.O (Carto)	13	0	0	0	0
59	D.D.T.P Building	13	0	0	0	0
60	P.T.O. I (Carto)	12	0	0	0	0
61	H.T.O. (Carto)	8	2	0	2	691,176
62	A.T.O (Carto)	6	3	0	3	644,220
63	A.T.O II Survey	8	2	0	2	691,176
64	T.O. Survey	8	1	0	1	345,588
65	T.A Plan.	4	1	0	1	181,764

**2015 SOKOTO STATE GOVERNMENT
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision	Actual Jan-June	Approved Provision	Cost
			2014	2014	2015	
66	T.A.	6	0	0	0	0
67	D.T.A	6	0	0	0	0
68	Artisan I	5	5	2	5	970,620
69	Tech. Asst.	3	5	1	5	863,280
PARKS & GARDEN DEPARTMENT						
70	Chief P.& G Officer	14	0	0	0	0
71	Dep. P.&G. Officer	13	0	0	0	0
72	Dep. P.&G. Officer	12	0	0	0	0
73	Prin. P.& G. Supt.	10	0	0	0	0
74	P.&G. Supt.	9	0	0	0	0
75	Snr. P.&G. Supt.	8	3	0	3	1,036,764
76	Higher P.&G. Supt.	7	3	2	3	822,816
77	P.&G Asst. I	6	2	0	2	429,480
78	P.&G Asst. II	5	3	1	3	582,372
79	Snr Gardener	4	16	16	16	2,908,224
80	Snr Gardener II	3	9	7	9	1,553,904
81	Snr. Nuresry Men.	3	8	2	5	863,280
82	Gardener	2	3	1	3	499,464
83	Gardener	1	3	0	3	442,116
CIVIL ENGINEERING DEPARTMENT						
84	Dir.Civil Engr.	16	1	1	1	
85	Dup.Dir Civil Engr.	15	1	1	1	
86	Chief Civil Engr.	14	1	1	1	0
87	Asst. Chief Civil Engr.	13	1	1	1	0
88	Prin. Tech. Officer I	12	2	0	2	2,041,824
89	Prin. Tech. Officer II	10	2	0	2	1,747,344
90	Snr. Tech. Officer Civil	9	1	1	1	481,044
91	H.T.O.	8	4	0	4	1,382,352
92	Snr.F.(Plant)	7	2	0	2	548,544
93	Forman (Manson)	6	6	5	6	1,288,440
94	Forman (Manson)	5	5	2	5	970,620
95	Snr. Plant Operator	6	2	3	2	429,480
96	Plant Operator	6	0	0	0	0
97	Plant Operator	5	0	0	0	0
98	Plant Operator	3	0	0	0	0

2015 SOKOTO STATE GOVERNMENT
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
99	Plant Operator	4	2	2	2	363,528
100	Road Overseer I	5	3	0	3	582,372
101	Road Overseer II	4	2	0	2	363,528
102	Road Overseer III	3	5	4	5	863,280
103	Painter II	4	3	0	3	545,292
104	Painter III	3	3	0	3	517,968
105	Head Man	4	3	0	3	545,292
106	Driver	4	2	0	2	363,528
107	Operator	4	2	0	2	363,528
108	Labourer III	3	2	0	2	345,312
109	Labourer II	2	3	0	2	332,976
110	Labourers	1	5	0	2	294,744
ELECTRICAL DEPARTMENT						
111	Dir. Elect. Eng.	16	0	0	0	0
112	Dup. Elect. Eng.	15	0	0	0	0
113	Asst. Dir. Elect. Eng.	14	1	1	1	716,256
114	Asst. Chief Tec. Officer	13	0	0	0	0
115	Prin Tech. Officer I	12	0	0	0	0
116	Prin Tech. Officer II	10	0	0	0	0
117	Snr. Tech. Officer	9	2	0	2	824,376
118	H.Tech. Officer	8	0	0	0	0
119	Snr. C/Man	7	10	8	10	2,742,720
120	Asst. C/Man	6	5	3	5	1,073,700
121	Snr. Craftsman	5	3	0	3	582,372
122	Asst. Craftsman	4	0	0	0	0
123	Asst. Craftsman	3	0	0	0	0
124	Elec. Asst.	4	4	4	4	727,056
125	Labourers	5	0	0	0	0
126	Labourers	4	0	0	0	0
127	Labourers	2	3	1	3	499,464
128	Labourers	3	3	0	3	517,968
129	Labourers	1	5	10	5	736,860

**2015 SOKOTO STATE GOVERNMENT
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
MECHANICAL DEPARTMENT						
130	Dir. Mech. Eng.	16	0	0	0	0
131	Dup. Dir. Mech. Eng	15	0	0	0	0
132	Asst.Dir. Mech. Eng	14	2	1	2	1,432,512
133	Asst. Chief Mech. Engr.	13	2	1	2	1,296,192
134	Prin Mech. Engr.	12	0	0	0	0
135	Snr. Mech. Engr.	10	0	0	0	0
136	Snr. Tech. Officer	9	0	0	0	0
137	A. Tech. Officer	8	0	0	0	0
138	M/Mech. I	7	10	6	7	1,919,904
139	Asst. Tech. Officer	6	8	5	6	1,288,440
140	Snr. Foreman	7	2	0	2	548,544
141	Artisan Grade I	5	2	0	2	388,248
142	Artisan Grade II	4	5	1	3	545,292
143	Artisan Grade III	3	2	0	2	345,312
144	Snr. Motor Driver	7	0	0	0	0
145	A.P.P. Mech.	7	0	0	0	0
146	Chief Motor Driver	6	1	0	1	214,740
147	Mechanic I	5	0	0	0	0
148	Apprentice Welder	5	0	0	0	0
149	Apprentice Mech.	5	0	0	0	0
150	Motor Mech.	4	3	0	3	545,292
151	Mechanic Asst.	3	3	0	3	517,968
152	Apprentice Mech.	2	0	0	0	0
153	CraftsMan	4	0	0	0	0
154	CraftsMan	3	0	0	0	0
155	Auto Elect.	3	0	0	0	0
156	Apprentice Welder	3	2	0	2	345,312
157	Lebourers	3	0	0	0	0
158	Lebourers	2	4	0	4	665,952
			358	142	328	78,398,754

**2015 SOKOTO STATE GOVERNMENT
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan-June 2014	Approved Provision 2015	Cost
	Allowances General		2014		2015	
1	Lebourers		1,172,437		1,184,161	
2	Rent Suppliment		561,553		567,169	
3	Utility Allowance		57,478		58,053	
4	Security Allowance		-		-	
5	Induc. Allowance		116,109		117,270	
6	Hazard Allowance		34,818		35,166	
7	Outfit Allowance		170,812		172,520	
8	Leave Grant		2,213,871		2,236,010	
9	Telephone		-		-	
	Total		4,327,078		4,370,349	
			2014		2015	
1	Personnel Cost		89,138,039	35,372,933	82,769,103	
2	Overhead Costs		26,450,000	9,600,000	25,000,000	
	Grand Total		115,588,039	44,972,933	107,769,103	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Cost

Organisation :

Sokoto Urban and Regional Planning Board

Head :

234

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	2,500,000	1,750,000	2,500,000	
3	Utility Services	200,000	100,000	200,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	800,000	100,000	800,000	
6	Office Furniture and Equipment	1,000,000	300,000	1,000,000	
7	Maintenance of Vehicle & C/Assets	11,000,000	3,600,000	10,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training and Staff Dev.	1,500,000	700,000	1,500,000	
11	Entertainment & Hospitality	500,000	100,000	500,000	
12	Miscellaneous Expenses	1,000,000	300,000	1,000,000	
13	Bicycle Advances	10t	-	10t	
14	General Office Expense	5,000,000	2,100,000	5,000,000	
15	Tyres & Tubes	10t	-	10t	
16	Legal Retainship	500,000	100,000	500,000	
17	Advert and Annoucement	600,000	100,000	500,000	
18	Maintenance of Street Light	750,000	150,000	400,000	
19	Maintenance of Parks & Gardens	500,000	100,000	500,000	
20	Maintenacne PPL & R/Bankers	500,000	100,000	500,000	
	Total	26,450,000	9,600,000	25,000,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Department For Rural Electricity
Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	<u>Personnel Department</u>					
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Prin. Exe. Officer Adm.	10	1	1	1	481,044
3	Snr. Executive Officer	9	1	0	1	412,188
4	Higher Executive Officer	8	1	1	1	345,588
5	Executive Officer	7	3	1	3	822,816
6	Asst. Executive Officer	6	3	1	3	644,220
7	C.C.O	7	4	2	4	1,097,088
8	Snr. Clerk officer	5	3	1	3	582,372
9	Clerical Officer	4	1	0	1	181,764
10	Clerical Asst.	3	3	0	3	517,968
11	Tel. Operato	4	0	0	0	0
12	Tel. Operator III	3	0	0	0	0
13	Con. Secretary	8	1	1	1	345,588
14	Con. Secretary	7	0	0	0	0
15	Con. Sec.	6	0	0	0	0
16	Con. Sec. IV	5	1	1	1	194,124
17	Computer Operator	6	2	2	2	429,480
18	Snr. Typist	7	1	1	1	274,272
19	Typist Grade I	6	1	0	1	214,740
20	Typist Grade II	5	0	0	0	0
21	Typist Grade III	4	1	0	1	181,764
22	Typist	3	0	0	0	0
23	Receptionist	3	0	0	0	0
24	Chief Porter	6	1	0	1	214,740
25	Snr. Porter	5	3	2	3	582,372
26	Porter II	4	2	0	2	363,528
27	Messenger	4	2	0	2	363,528
28	Head Messenger	3	0	0	0	0
29	Messenger	2	0	0	0	0
30	Head Cleaner	4	4	3	4	727,056
31	Steward	2	2	0	2	332,976
32	Cleaners	2	7	3	7	1,165,416
33	Gardener	2	0	0	0	0
34	Security Officer	7	2	0	2	548,544
35	A.S.O	6	2	1	2	429,480

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
36	Security asst.	4	3	2	3	545,292
37	Head Watchman	4	12	10	12	2,181,168
38	Watchman	3	7	4	7	1,208,592
39	Watchman	2	0	0	0	0
	Transport					
40	Chief Motor Driver Mech.	8	0	0	0	0
41	Snr. Motor Driver Mech.	7	9	6	9	2,468,448
42	Foreman Driver	6	0	0	0	0
43	Motor Driver Mech.I	5	0	0	0	0
44	Motor Driver Mech II	4	3	0	3	545,292
45	Motor Driver Mech III	3	3	0	3	517,968
46	Motor Mate	2	3	0	3	499,464
	Finance & Supply Dept.					
47	H. E. O .Acct.	8	4	1	4	1,382,352
48	Executive Officer Acct.	7	4	2	4	1,097,088
49	A.E.O. (Accts.)	6	3	0	3	644,220
50	C.C.O. (Accts)	7	1	0	1	274,272
51	A.C.C.O (Accts.)	6	1	0	1	214,740
52	S.C.O. (Accts.)	5	1	0	1	194,124
53	C.O. (Accts.)	4	3	0	3	545,292
						0
	Stores Department					
54	Store Officer	7	1	1	1	274,272
55	Asst. Stores Officer	6	1	1	1	214,740
56	Chief Store Keeper	7	1	0	1	274,272
57	Asst. Chief Store Keeper	6	0	0	0	0
58	Snr. Store Keeper	5	0	0	0	0
59	Store Keeper	4	0	0	0	0
60	Store asst.	3	3	0	3	517,968
61	Ledger Clerk	3	2	0	2	345,312
62	Fuel clerk	3	2	0	2	345,312
63	Store labourer	2	3	0	3	499,464

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	Internal Audit Department					
66	Exec. Officer	7	0	0	0	0
67	Asst. Exec. Officer	6	0	0	0	0
68	C.O. Acct. & Audit	4	0	0	0	0
	Eng./Mechs. Elec. Dept.					
69	Director	14	1	1	1	10t
70	Deputy Director	13	1	1	1	648,096
71	Asst. Director	13	1	1	1	648,096
72	Snr. Elect. Eng.	10	1	0	1	412,188
73	Electrical Eng. I	9	1	0	1	412,188
74	Electrical Eng.	8	1	0	1	345,588
75	Chief Tech. Officer	14	2	2	2	1,432,512
76	Principal Tech. Officer I	12	2	2	2	1,164,528
77	Prin. Tech. Officer II	10	2	2	2	962,088
78	Snr. Tech. Officer	9	2	1	2	824,376
79	High. Tech. Officer	8	5	3	5	1,727,940
80	Tech. Officer	7	2	2	2	548,544
81	Asst. Tech. Officer	6	5	2	5	1,073,700
82	A.C.W.S.	13	4	0	4	2,592,384
83	P.W.S. I	12	0	0	0	0
84	P.W.S. II	10	2	0	2	962,088
85	S.W.S.	9	1	1	1	412,188
86	H.W.S.	8	0	0	0	0
87	Works Supt.	7	0	0	0	0
88	Snr. Foreman	7	27	24	27	7,405,344
89	Foreman	6	5	0	5	1,073,700
90	Tech. Asst. I	6	6	1	6	1,288,440
91	Tech. Asst III	3	5	2	5	863,280
92	Elect. I	5	2	0	2	388,248
93	Elect. II	4	0	0	0	0
94	Electrician	6	2	2	2	429,480
95	Linesman I	5	3	0	3	582,372
96	Linesman II	4	3	0	3	545,292
97	Linesman III	3	5	0	5	863,280
98	Lines mate	2	5	0	5	832,440

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	<u>Mech. Department</u>					
99	C.M.Eng. I	13	0	0	0	0
100	P.M.Eng. II	12	0	0	0	0
101	Snr. Mech. Eng.	10	0	0	0	0
102	Mech. Eng. I	9	0	0	0	0
103	Mech. Eng. II	8	1	0	1	345,588
104	C. T. O.	14	1	1	1	716,256
105	P.T.O I	12	1	0	1	582,264
106	P.T.O II	10	0	1	0	0
107	Snr. Tech. Officer	9	0	0	0	0
108	High Tech. Officer	8	3	0	3	1,036,764
109	Tech. Officer	7	3	0	3	822,816
110	Asst. Tech. Officer	6	4	0	4	858,960
111	C.W.S. Mech.	14	0	0	0	0
112	A.C.W.S	13	0	0	0	0
113	P.W.S. I	12	0	0	0	0
114	P.W.S II	10	1	1	1	481,044
115	S.W.S.	9	1	0	1	412,188
116	High Works Supt.	8	1	0	1	345,588
117	Works Supt.	7	0	0	0	0
118	Snr. Foreman	7	18	14	18	4,936,896
119	Foreman	6	0	0	0	0
120	Mech. I	5	2	0	2	388,248
121	Mech. II	3	3	0	3	517,968
122	Mech. III	5	3	0	3	582,372
123	Plant Operator I	5	3	0	3	582,372
124	Plant Operator II	4	3	0	3	545,292
125	Plant Operator III	3	4	0	4	690,624
126	Welder	3	3	1	3	517,968
	<u>Civil (Roads) Section</u>					
127	Director	14	0	0	0	0
128	Deputy Director	13	0	0	0	0
129	C.T.O.	14	0	0	0	0
130	A. C. T. O.	13	0	0	0	0
131	Prin. Tech. Officer I	12	0	0	0	0
132	P.T.O.Civil	12	0	0	0	0
133	S.T.O.Civil	9	0	0	0	0

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
134	H.T.O.Civil	8	0	0	0	0
135	T.O.	7	0	0	0	0
136	Estate Officer	7	0	0	0	0
137	A.T.O.	6	0	0	0	0
138	C.W.S.	14	0	0	0	0
139	A.C.W.S.	13	1	1	1	648,096
140	P.W.S. I	12	0	0	0	0
141	Snr. Foreman Plumber	10	3	1	3	1,443,132
142	Foreman	9	0	0	0	0
143	A.T.O. (Civil)	8	0	0	0	0
144	Tech Asst. II	7	4	0	4	1,097,088
145	Tech. Asst III	6	5	0	5	1,073,700
146	Carpenter	7	4	1	4	1,097,088
147	Mason	6	4	0	4	858,960
148	Labourers	4	5	0	5	908,820
149	Labourers	3	0	0	0	0
150	Labourers	2	0	0	0	419,340
	Total		300	117	300	77,927,345
	Allowances General		2014		2015	
1	Transport Allowances		1,532,223		1,547,545	
2	Rent Supplement		1,951,156		1,970,668	
3	Utility Allowances		609,736		615,833	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		365,840		369,498	
7	Outfit Allowances		-		-	
8	Meal Subsidy		121,946		123,165	
9	leave Grant		2,621,079		2,647,290	
10	Telephone Allowances		-		-	
	Total		7,201,980		7,274,000	
			2014		2015	
1	Personnel Cost		85,129,326	27,343,504	85,201,345	
2	Overhead Cost		6,500,000	4,640,000	10,420,000	
	Grand Total		91,629,326	31,983,504	95,621,345	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs**

Organisation :

Department for Rural Electricity

Head :

235

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	300,000	300,000	500,000	
3	Utility Services	150,000	50,000	100,000	
4	Telephone Services	200,000	70,000	200,000	
5	Stationery	550,000	390,000	1,000,000	
6	Office Furniture & Equipments	500,000	500,000	1,500,000	
7	Maint. Of Vehicles & C/assets	650,000	490,000	1,000,000	
8	Grant and Contribution	10t		10t	
9	Training & Staff Dev.	300,000	270,000	600,000	
10	Entertainment & Hospitality	200,000	60,000	200,000	
11	Seminar & Conferences	500,000	430,000	900,000	
12	Miscellaneous Expenses	700,000	620,000	1,300,000	
13	Motorcycle Loan	0	0	0	
14	Survey Equipment	200,000	70,000	200,000	
15	Maintenance of Building	250,000	230,000	500,000	
16	Fuel & Lubricants	750,000	710,000	1,500,000	
17	Maintenance of Staff Quarters	0	0	0	
18	Maintenance of Plant and Equipment	200,000	110,000	200,000	
19	Maintenance of Generators	200,000	0	0	
20	Maintenance of Pumps	100,000	50,000	100,000	
21	Bank Charges	200,000	50,000	100,000	
22	Trade Fair Participation	100,000	60,000	120,000	
23	Fire Fighting Equipment	10t	0	10t	
24	Printing & Advert	200,000	95,000	200,000	
25	Gratuity	10t	0	10t	
26	Re-Engineering of MIS	250,000	85,000	200,000	
	Grand Total	6,500,000	4,640,000	10,420,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	<u>Personnel Department</u>					
1	Hon. Commissioner	Fixed	0	1	0	10t
2	Asst. Executive Officer	6	4	1	4	858,960
3	Asst. Data Officer	6	2	2	2	429,480
4	Snr. Clerk officer	5	3	6	3	582,372
5	Clerical Officer	5	2	0	2	388,248
6	Con. Secretary	3	2	3	2	345,312
7	Con. Secretary	4	0	0	0	0
8	Con. Sec.	6	0	0	0	0
9	Con. Sec. IV	5	0	0	0	0
10	Snr. Typist	7	0	0	0	0
11	Typist Grade I	6	0	0	0	0
12	Typist Grade II	5	0	0	0	0
13	Typist Grade III	4	0	0	0	0
14	Typist	3	0	0	0	0
15	Receptionist	3	0	0	0	0
16	Chief Porter	6	0	0	0	0
17	Snr. Porter	5	0	0	0	0
18	Porter II	4	0	0	0	0
19	Messenger	4	0	0	0	0
20	Head Messenger	3	0	0	0	0
21	Messenger	2	0	0	0	0
22	Head Cleaner	4	0	0	0	0
23	Steward	2	0	0	0	0
24	Cleaners	2	0	0	0	0
25	Gardener	2	0	0	0	0
26	Security Officer	7	0	0	0	0
27	A.S.O	6	0	0	0	0
28	Security asst.	4	0	0	0	0
29	Head Watchman	4	0	0	0	0
30	Watchman	3	0	0	0	0
31	Watchman	2	0	0	0	0
	<u>Transport</u>					
32	Chief Motor Driver Mech.	8	0	0	0	0
33	Snr. Motor Driver Mech.	7	0	0	0	0
34	Foreman Driver	6	0	0	0	0
35	Motor Driver Mech.I	5	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Department For Rural Feeder Roads
Head : 235.1**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
36	Motor Driver Mech II	4	0	0	0	0
37	Motor Driver Mech III	3	0	0	0	0
38	Motor Mate	2	0	0	0	0
	Finance & Supply Dept.					0
39	Executive Officer Acct.	7	2	0	2	548,544
40	S.S.O	9	1	0	1	412,188
41	H.S.O	8	1	0	1	345,588
42	S.O	7	4	2	4	1,097,088
43	Cleaners	2	6	2	6	998,928
44	Messengers	2	3	0	3	499,464
45	Head Watchman	4	3	0	3	545,292
46	Watchmen	2	5	0	5	832,440
47	Senior Driver	7	3	0	3	822,816
48	Drivers	4	5	3	5	908,820
	Stores Department					0
49	Store Officer	7	1	1	1	274,272
50	Asst. Stores Officer	6	2	1	2	429,480
51	Chief Store Keeper	7	1	0	1	274,272
52	Asst. Chief Store Keeper	6	1	0	1	214,740
53	Snr. Store Keeper	5	0	0	0	0
54	Store Keeper	4	0	0	0	0
55	Store asst.	3	0	0	0	0
56	Ledger Clerk	3	0	0	0	0
57	Fuel clerk	3	0	1	0	0
58	Store labourer	2	0	0	0	0
	Internal Audit Department					
59	Exec. Officer	7	1	1	1	274,272
60	Asst. Exec. Officer	6	1	0	1	214,740
61	C.O. Acct. & Audit	4	1	0	1	181,764
	Eng./Mechs. Elec. Dept.					
62	Director	14	1	0	1	716,256
63	Deputy Director	13	1	1	1	648,096
64	Asst. Director	13	1	0	1	648,096
65	Snr. Elect. Eng.	10	1	0	1	481,044
66	Electrical Eng. I	9	1	0	1	412,188
67	Electrical Eng.	8	1	0	1	345,588
68	Chief Tech. Officer	14	1	0	1	716,256

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
69	Principal Tech. Officer I	12	1	0	1	582,264
70	Prin. Tech. Officer II	10	1	0	1	481,044
71	Snr. Tech. Officer	9	1	0	1	412,188
72	High. Tech. Officer	8	2	0	2	691,176
73	Tech. Officer	7	3	0	3	822,816
74	Asst. Tech. Officer	6	2	0	2	429,480
75	A.C.W.S.	13	1	0	1	648,096
76	P.W.S. I	12	1	0	1	582,264
77	P.W.S. II	10	2	0	2	962,088
78	S.W.S.	9	2	0	2	824,376
79	H.W.S.	8	0	0	0	0
80	Works Supt.	7	0	1	0	0
81	Snr. Foreman	7	0	0	0	0
82	Foreman	6	0	0	0	0
83	Tech. Asst. I	6	0	0	0	0
84	Tech. Asst III	3	0	0	0	0
85	Elect. I	5	0	0	0	0
86	Elect. II	4	0	0	0	0
87	Electrician	6	0	0	0	0
88	Linesman I	5	0	0	0	0
89	Linesman II	4	0	0	0	0
90	Linesman III	3	0	0	0	0
91	Lines mate	2	0	0	0	0
92						
	Mech. Department					
93	C.M.Eng. I	13	0	0	0	0
94	P.M.Eng. II	12	0	0	0	0
95	Snr. Mech. Eng.	10	0	0	0	0
96	Mech. Eng. I	9	0	0	0	0
97	Mech. Eng. II	8	0	0	0	0
98	C. T. O.	14	0	0	0	0
99	P.T.O I	12	0	0	0	0
100	P.T.O II	10	0	0	0	0
101	Snr. Tech. Officer	9	0	0	0	0
102	High Tech. Officer	8	0	0	0	0
103	Tech. Officer	7	0	0	0	0
104	Asst. Tech. Officer	6	0	0	0	0
105	C.W.S. Mech.	14	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
106	A.C.W.S	13	0	0	0	0
107	P.W.S. I	12	0	0	0	0
108	P.W.S II	10	0	0	0	0
109	S.W.S.	9	0	0	0	0
110	High Works Supt.	8	0	0	0	0
111	Works Supt.	7	0	0	0	0
112	Snr. Foreman	7	0	0	0	0
113	Foreman	6	0	0	0	0
114	Mech. I	5	0	0	0	0
115	Mech. II	3	0	0	0	0
116	Mech. III	5	0	0	0	0
117	Plant Operator I	5	0	0	0	0
118	Plant Operator II	4	0	0	0	0
119	Plant Operator III	3	0	0	0	0
	<u>Civil (Roads) Section</u>					
120	Director	14	1	1	1	716,256
121	Deputy Director	13	1	0	1	648,096
122	C.T.O.	14	2	7	2	1,432,512
123	A. C. T. O.	13	1	0	1	648,096
124	Prin. Tech. Officer I	12	2	0	3	1,164,528
125	P.T.O.Civil	10	2	1	2	962,088
126	S.T.O.Civil	9	2	2	2	824,376
127	H.T.O.Civil	8	3	7	3	1,036,764
128	T.O.	7	4	10	4	1,097,088
129	Estate Officer	7	2	1	3	822,816
130	A.T.O.	6	2	0	2	429,480
131	C.W.S.	14	2	0	2	1,432,512
132	A.C.W.S.	13	3	1	3	1,944,288
133	P.W.S. I	12	4	7	4	2,329,056
134	P.W.S. II	10	3	0	3	1,443,132
135	S.W.S.	9	3	8	5	2,060,940
136	H.W.S.	8	1	1	1	345,588
137	Snr. Foreman Civil	7	1	1	1	274,272
138	Foreman	6	2	1	2	429,480
139	Chief Tech. Asst.	14	1	0	1	716,256
140	S.T.A.	6	1	0	1	214,740

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Department For Rural Feeder Roads
Head : 235.1**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
141	T. A. II	4	5	3	5	908,820
142	T. A. III	3	0	0	0	0
143	Artisan I	5	0	0	0	0
144	Artisan II	4	1	0	1	181,764
145	Artisan III	3	1	0	1	172,656
146	Artisan Mate	2	1	0	1	166,488
147	Draught Man	5	1	0	1	194,124
148	Snr. Survey asst.	6	2	0	2	429,480
149	Roller Operator	5	2	0	2	388,248
150	Snr. Foreman Operator	7	0	0	0	0
151	Roller Operator III	4	0	0	0	0
152	Grader Operator III	3	0	0	0	0
	Total		133	77	137	45,296,340
	Allowances General		2014		2015	
1	Transport Allowances		3,595,097		3,631,048	
2	Rent Supplement		191,079		192,990	
3	Utility Allowances		597,058		603,029	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		358,632		362,218	
7	Outfit Allowances		-		-	
8	Meal Subsidy		119,544		120,739	
9	leave Grant		2,645,097		2,671,548	
10	Telephone Allowances		-		-	
	Total		7,506,507		7,581,572	
			2014		2015	
1	Personnel Cost		51,704,199	11,874,448	52,877,912	
2	Overhead Cost		16,100,000	1,440,000	7,000,000	
	Grand Total		67,804,199	13,314,448	59,877,912	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Costs

Organisation :

Department for Rural Feeder Roads

Head :

235 .1

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	2,000,000	0	1,000,000	
3	Utility Services	100,000	90,000	50,000	
4	Telephone Services	50,000	50,000	50,000	
5	Stationery	1,000,000	0	500,000	
6	Office Furniture & Equipments	1,000,000	0	500,000	
7	Maint. Of Vehicles & C/assets	3,000,000	0	1,000,000	
8	Grant and Contribution	50,000	50,000	30,000	
9	Training & Staff Dev.	1,000,000	0	500,000	
10	Entertainment & Hospitality	100,000	0	250,000	
11	Seminar & Conferences	700,000	0	300,000	
12	Miscellaneous Expenses	500,000	240,000	50,000	
13	Motorcycle Loan	10t	0	10t	
14	Maintenance of Survey Equipt	500,000	480,000	300,000	
15	Maintenance of Building	500,000	240,000	300,000	
16	Fuel & Lubricants	550,000	240,000	300,000	
17	Maintenance of Staff Quarters	10t	0	10t	
18	Maintenance of Plants & Equipments	5,000,000	0	1,820,000	
19	Trade Fair Participation	10t	0	10t	
20	Bank Charges	10t	0	10t	
21	Insurance General	10t	0	10t	
22	Fire Fighting Equipments	10t	0	10t	
23	Printing & Publication	50,000	50,000	50,000	
24	Maintenance of Roads	10t	0	10t	
25	Re-Engineering of MIS	10t	0	10t	
	Grand Total	16,100,000	1,440,000	7,000,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
Personnel Department						
1	Hon. Commissioner	Fixed	1	1	1	0
2	Prin. Exec. Officer II	Fixed	1	1	1	1,023,562
3	Prin. Exec. Officer II	10	1	0	1	481,044
4	Snr. Executive Officer II	9	1	1	1	412,188
5	Executive Officer I	7	6	6	6	1,645,632
6	Clerical Officer	4	0	0	0	0
7	Snr. Typist	7	0	0	0	0
8	Snr. Porter	5	0	0	0	0
9	Messenger	4	6	2	6	1,090,584
10	Watchman	2	8	0	8	1,331,904
11	C.C.O	6	3	0	3	644,220
12	Snr. Clerk officer	5	3	0	3	582,336
13	Clerical Officer	4	1	0	1	181,764
14	Computer Operator	6	1	0	1	214,740
15	Tel. Operato	4	0	0	0	0
16	Tel. Operator III	3	0	0	0	0
17	Con. Secretary	8	0	0	0	0
18	Con. Secretary	7	0	0	0	0
19	Con. Sec.	6	0	0	0	0
20	Snr. Typist	7	0	0	0	0
21	Typist Grade I	6	1	0	1	214,740
22	Typist Grade II	5	0	0	0	0
23	Typist Grade III	4	0	0	0	0
24	Typist	3	0	0	0	0
25	Receptionist	3	0	0	0	0
26	Chief Porter	6	0	0	0	0
27	Snr. Porter	5	0	0	0	0
28	Porter II	4	0	0	1	181,764
29	Snr. Messenger	4	0	6	0	0
30	Head Messenger	3	0	0	1	172,656
31	Messenger	2	1	0	1	166,488
32	Head Cleaner	3	0	3	1	172,656
33	Steward	2	0	0	0	0

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation :

Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
34	Cleaners	2	4	0	4	665,952
35	Gardener	2	1	0	1	166,488
36	Security Officer	7	1	0	1	274,272
37	A.S.O	6	0	0	0	0
38	Security asst.	4	0	0	0	0
39	Head Watchman	3	1	0	1	172,656
40	Watchman	2	0	1	4	665,952
	Transport					
41	Chief Driver	8	0	0	0	0
42	Snr. Driver	7	5	4	3	822,816
43	Foreman Driver	6	3	0	2	429,480
44	Driver I	5	0	0	0	0
45	Driver II	4	1	0	1	181,764
46	Driver III	3	2	0	3	517,968
47	Motor Mate	2	1	1	1	166,488
	Finance & Supply Dept.					
48	Prin. Exec. Officer	10	0	0	0	10
49	Executive Officer Acct.	7	3	3	2	548,544
50	A.E.O. acct.	6	3	3	3	644,220
51	C.C.O. Acct.	3	0	0	0	0
52	A.C.C.O Acct.	6	0	0	0	0
53	S.C.O. Acct.	5	2	0	0	0
54	C.O. Acct.	4	2	2	4	727,056
55	C.M.I	10	0	0	0	0
56	Meter Inspector	7	0	0	0	0
57	Asst. Meter Insp.	6	0	0	0	0
58	Meter Reader I	5	0	0	0	0
59	Meter Reader II	4	2	0	2	363,528
	Stores Department					
60	Store Officer	7	1	1	1	274,272
61	Asst. Stores Officer	6	1	0	1	214,740
62	Chief Store Keeper	7	1	0	1	274,272
63	Asst. Chief Store Keeper	6	1	0	1	214,740
64	Snr. Store Keeper	5	0	0	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
65	Store Keeper	4	1	1	1	181,764
66	Store asst.	3	1	1	1	172,656
67	Ledger Clerk	3	1	0	1	172,656
68	Fuel clerk	3	1	0	1	172,656
69	Store labourer	2	1	0	1	166,488
	<u>Water Operations</u>					
70	Ag. Director	14	1	1	1	716,256
71	Ag. D. Director	13	1	1	1	648,096
72	P. T. O. II	10	1	2	1	481,044
73	Chief Foreman	8	2	2	2	691,176
74	Senior Foreman	7	6	6	6	1,645,632
75	A.T.O.	6	4	2	4	858,960
76	Tech. Asst. III	3	3	4	3	517,968
	<u>Hydro/ Boreholes</u>					
77	Ag. Director	14	1	1	1	10t
78	Ag. D. Director	13	1	1	1	10t
79	P.W.S.	12	1	1	1	10t
80	H.T.O	8	3	3	3	1,036,764
81	S.T.O	9	1	0	1	412,188
82	Senior Foreman	7	3	0	3	822,816
83	Foreman	6	2	0	2	429,480
84	A.C.W.S.	13	2	0	2	1,296,192
85	P.W.S. I	12	1	0	1	582,264
86	P.W.S. II	10	1	0	1	481,044
87	S.W.S.	9	1	0	1	412,188
88	H.W.S.	8	1	0	2	691,176
89	Works Supt.	7	1	0	1	274,272
90	Snr. Foreman	7	1	0	1	274,272
91	Foreman	6	1	1	1	214,740
92	Tech. Asst. II	4	1	2	2	363,528
93	Tech. Asst III	3	6	6	1	172,656
94	Elect. I	5	1	0	1	194,112
95	Elect. II	4	1	2	2	363,528
96	Linesman I	5	1	0	1	194,112

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation :

Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
97	Linesman II	4	1	0	1	181,764
98	Linesman III	3	1	0	0	0
99	Lines mate	2	0	0	0	0
	<u>Mech. Department</u>					
100	P.M.Eng. I	13	0	0	0	0
101	P.M.Eng. II	12	0	0	0	0
102	Snr. Mech. Eng.	10	0	0	0	0
103	Mech. Eng. I	9	0	0	0	0
104	Mech. Eng. II	8	1	3	1	345,588
105	A. C. T. O.	13	1	0	1	648,096
106	P.T.O I	12	0	0	0	0
107	P.T.O II	10	0	0	0	0
108	Snr. Tech. Officer	9	0	0	0	0
109	High Tech. Officer	8	0	0	0	0
110	Tech. Officer	7	1	0	1	274,272
111	Asst. Tech. Officer	6	1	0	1	214,740
112	C.W.S. Mech.	14	0	0	0	0
113	A.C.W.S	13	1	0	1	648,096
114	P.W.S. I	12	0	0	0	0
115	P.W.S II	10	0	0	0	0
116	S.W.S.	9	0	0	0	0
117	High Works Supt.	8	1	0	1	345,588
118	Works Supt.	7	1	0	1	274,272
119	Snr. Foreman	7	1	0	1	274,272
120	Foreman	6	0	0	0	0
121	Mech. I	5	1	0	1	194,112
122	Mech. II	3	1	0	1	172,656
123	Mech. III	5	1	0	1	194,112
124	Plant Operator I	5	0	0	0	0
125	Plant Operator II	4	1	0	1	181,764
126	Plant Operator III	3	1	0	1	172,656
127						0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
128	<u>Water Dept.</u>					0
129	Director	15	1	0	1	873,672
130	Deputy Director	14	1	0	1	716,256
131	Asst. Director	13	1	0	1	648,096
132	A. C. T. O.	13	1	0	1	648,096
133	P.T.O. I	12	1	0	1	582,264
134	P.T.O. II	10	1	0	1	481,044
135	S.T.O.	9	1	0	1	412,188
136	H.T.O	8	1	0	1	345,588
137	T.O.	7	1	0	1	274,272
138	A.C.W.S. I	13	1	0	1	648,096
139	P.W.S. I	12	1	0	1	582,264
140	H.W.S.	8	1	0	1	345,588
141	C/Foreman	8	1	0	1	345,588
142	S/Foreman Mech.	7	1	0	1	274,272
143	Foreman Mech.	6	1	0	1	214,740
144	Snr. Foreman Driller	7	1	0	1	274,272
145	Foreman Driller	6	1	1	1	214,740
146	Deriller I	5	0	0	0	0
147	Driller II	4	0	0	0	0
148	Mech. I	5	1	0	1	194,112
149	Mech. II	4	0	0	0	0
150	Mech III	3	1	0	1	172,656
151	Artisan I	5	0	0	0	0
152	Artisan II	4	0	0	0	0
153	Plumber	5	1	0	1	194,112
154	Artisan Mate	2	1	0	1	166,488
	Total		159	76	160	43,212,562

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	Allowances General		2014		2015	
1	Transport Allowances		798,444		806,428	
2	Rent Supplement		1,207,038		1,219,108	
3	Utility Allowances		603,698		609,735	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		362,219		365,841	
7	Outfit Allowances		-		-	
8	Meal Subsidy		120,740		121,947	
9	Leave Grant		1,631,393		1,647,707	
10	Telephone Allowances		-		-	
	Total		4,723,532		4,770,767	
			2014		2015	
1	Personnel Cost		47,959,484		48,006,717	
2	Overhead Cost		15,050,000		17,850,000	
	Grand Total		63,009,484	0	65,856,717	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

Overhead Costs

Organisation :

Department for Rural Water Supply

Head :

236

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	1,000,000	185,000	1,000,000	
3	Utility Services	100,000	25,000	100,000	
4	Telephone Services	100,000	70,000	100,000	
5	Stationery	700,000	505,000	1,000,000	
6	Office Furniture & Equipments	600,000	105,000	600,000	
7	Maint. Of Vehicles & C/assets	1,000,000	191,000	1,000,000	
8	Grant and Contribution	300,000	75,000	300,000	
9	Training & Staff Dev.	700,000	75,000	1,000,000	
10	Entertainment & Hospitality	250,000	25,000	250,000	
11	Seminar & Conferences	400,000	40,000	1,000,000	
12	Miscellaneous Expenses	900,000	704,000	1,500,000	
13	Motorcycle Loan	10t	0	10t	
14	Maintenance of Roads/Culvert	10t	0	10t	
15	Maintenance of Survey Equip	10t	0	10t	
16	Maintenance of Building	10t	0	10t	
17	Fuel & Lubricants	600,000	80,000	600,000	
18	Maintenance of Staff Quarters	10t	0	10t	
19	Maintenance of Equipment	10t	0	10t	
20	Maintenance of Generators	350,000	20,000	350,000	
21	Maintenance of Boreholes	7,000,000	3,000,000	7,000,000	
22	Maintenance of Pumps	450,000	0	450,000	
23	Bank Charges	10t	0	10t	
24	Trade Fair Participation	10t	0	10t	
25	Insurance General	10t	0	10t	
26	Fire Fighting Equipment	200,000	100,000	500,000	
27	Printing & Publication	300,000	140,000	1,000,000	
28	Gratuity	10t	0	10t	
29	Re-Engineering of MIS	100,000	0	100,000	
	Grand Total	15,050,000	5,340,000	17,850,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Chief Registrar	17	1	1	1	1,020,912
2	Deputy Chief Registrar	16	1	1	1	1,020,912
3	Asst. Chief Registrar	14	2	0	2	1,432,512
4	Personnel Officer	8	1	0	1	345,588
5	Snr. Personnel Asst.	7	2	0	2	548,544
6	Personnel Asst. I	6	2	0	2	429,480
7	Personnel Asst. II	5	8	5	8	1,552,992
8	Personnel Asst. III	4	15	9	15	2,726,460
9	Personnel Asst. IV	3	20	15	20	3,453,120
10	Chief Typist	8	0	0	0	0
11	Senior Typist	7	2	0	2	548,544
12	Typist Grade I	6	3	1	3	644,220
13	Typist Grade II	5	2	0	2	388,248
14	Typist Grade III	4	3	1	3	545,292
15	Typist Grade IV	3	2	2	2	345,312
16	Snr. Driver	7	2	0	2	548,544
17	Driver Mech I	6	3	1	3	644,220
18	Driver Mech II	5	2	1	2	388,248
19	Driver Mech III	4	8	6	8	1,454,112
20	Driver Mech IV	3	3	0	3	517,968
21	Driver Mech	2	1	1	1	166,488
22	Head Messenger	4	5	2	5	908,820
23	Messenger I	3	5	3	5	863,280
24	Messenger II	2	20	16	20	3,329,760
25	Messenger III	1	0	0	0	0
26	Cook/steward	2	1	0	1	166,488
27	Cleaners	1	1	5	8	1,178,976
28	Chief Security Guard	7	1	0	1	274,272
29	Telephone Assistant	3	1	0	1	172,656

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
30	Watchmen	2	10	0	7	1,165,416
31	Watchman	1	0	0	0	0
Finance & Supply Dept.						
32	Asst. Director	14	1	1	1	873,672
33	Prin. Finance Officer I	13	0	0	0	0
34	Prin. Finance Officer II	12	0	0	0	0
35	Snr. Finance Officer I	10	1	0	1	481,044
36	Snr. Finance Officer II	9	1	1	1	412,188
37	Finance Officer I	7	2	0	2	548,544
38	Finance Officer II	8	0	0	0	0
39	Snr. Finance Asst.	10	0	0	0	0
40	Finance Asst. I	6	3	2	3	644,220
41	Finance Asst. II	5	0	0	0	0
42	Computer Operator	5	5	3	5	970,620
43	Finance Asst. IV	3	0	0	0	0
44	Revenue Officer	9	0	0	0	0
45	Principal Store Officer	12	0	0	0	0
46	Senior Store Officer	10	0	0	0	0
47	Store Officer	7	1	0	1	274,272
48	Store Keeper I	6	2	0	2	429,480
49	Store Keeper II	5	3	1	3	582,372
50	Store Asst.	4	0	0	0	0
51	Principal Auditor	12	0	0	0	0
52	Senior Auditor	10	0	0	0	0
53	Auditor I	9	0	0	0	0
54	Auditor I	8	0	0	0	0
Lit. & Library Services Dept.						
55	Director Litigation	16	1	0	1	1,020,912
56	Deputy Director	15	1	0	1	873,672
57	Asst. Chief Registrar	14	0	0	0	0
58	Snr. Prin. Registrar	13	5	3	5	3,581,280

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Sharia Court of Appeal
Head : 237**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
59	Prin. Registrar I	12	4	2	4	2,329,056
60	Prin.. Registrar II	10	5	3	5	2,405,220
61	Prin.. Registrar III	9	6	0	6	2,473,128
62	Higher Registrar	8	5	0	5	1,727,940
63	Registrar	7	12	6	12	3,291,264
64	Assistant Registra	6	20	18	20	4,294,800
65	Snr. Translator II	9	0	0	0	0
66	Higher Translator	8	4	0	4	1,382,352
67	Registrar	7	10	2	10	2,742,720
68	Translator	7	2	0	2	548,544
69	Asst. Translator	6	1	0	1	214,740
70	Chief Transator	13	0	0	0	0
71	Priicipal Bailiff	12	0	0	0	0
72	Snr. Bailiff I	10	0	0	0	0
73	Asst. Library Officer	6	0	1	0	0
74	Asst. Registrar	6	0	0	0	0
75	Asst. Translator	6	0	9	0	0
76	Asst. Lib. Officer II	10	0	0	0	0
77	Snr. Bailiff II	9	0	0	0	0
78	Snr. Bailiff III	8	2	0	2	691,176
79	Bailiff I	7	1	1	1	274,272
80	Bailiff II	6	2	0	2	429,480
81	Bailiff III	5	10	8	10	1,941,240
82	Bailiff IV	4	5	3	5	908,820
83	Library Officer	10	1	0	1	481,044
84	Library Asst.	5	2	0	2	388,248
85	Mechanical Engineer	9	0	0	0	0
86	Electrical Engineer	6	0	0	0	0
87	Electricians	3	3	1	3	517,968
88	Plumber I	5	2	0	2	388,248
89	Watchman	1	16	16	16	2,357,952

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
90	S/Gardener	3	3	0	3	517,968
91	Gardener	2	4	4	4	665,952
92	Watchman	3	16	4	16	2,762,496
93	Carpenter	2	3	1	3	499,464
94	Court Clert	3	30	25	30	5,179,680
	Sharia Court Division					0
						0
95	Chief Wali	16	1	1	1	1,020,912
96	Dep. Chief Wali	15	0	0	0	0
97	Asst. Chief Wali	14	0	0	0	0
98	Prin. Wali I	13	0	0	0	0
99	Prin. Wali II	12	0	0	0	0
100	Snr. Wali I	10	0	0	0	0
101	Snr. Wali II	9	0	0	0	0
102	Upper Sharia I Alkali	15	10	2	10	8,736,720
103	Upper Sharia II Alkali	14	8	3	8	5,730,048
104	Snr. Lower Sharia I	13	20	19	20	12,961,920
105	Snr. Lower Sharia Court II	12	10	1	10	5,822,640
106	Lower Sharia I	10	15	5	15	7,215,660
107	Lower Sharia Court II Alka	9	20	20	20	8,243,760
108	Prin. Registrar I	13	5	0	5	3,240,480
109	Prin. Registrar II	12	6	6	6	3,493,584
110	Snr. Registrar I	10	5	2	5	2,405,220
111	Snr. Registrar II	9	10	3	10	4,121,880
112	Higher Registrar	8	7	5	7	2,419,116
113	Registrar	7	10	3	10	2,742,720
114	Translator	8	3	0	3	1,036,764
115	Translator	7	2	0	2	548,544
116	Asst. Registrar	6	27	22	27	5,797,980

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Sharia Court of Appeal
Head : 237**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
117	Court Clerk I	5	15	4	15	2,911,860
118	Court Clerk II	4	25	22	25	4,544,100
119	Court Clerk III	3	30	28	30	5,179,680
120	Electrical Asst.	4	0	0	0	0
121	Valuer	2	0	0	0	0
122	Massenger I	3	10	7	10	1,726,560
123	Bailiff II	6	5	0	5	1,073,700
124	Bailiff III	5	3	0	3	582,372
125	Bailiff IV	4	8	0	8	1,454,112
126	Massenger II	2	30	28	30	4,994,640
127	Driver	4	3	0	3	545,292
128	Typist I	7	0	0	0	0
129	Typist III	3	3	1	3	517,968
130	Typist II	6	3	0	3	644,220
131	N.W. Man	3	10	0	10	1,726,560
132	N.W. Man I	2	15	6	15	2,497,320
133	N.W. Man I	1	40	39	40	5,894,880
134	Cleaner	1	0	0	0	0
135	Messenger	1	0	3	0	0
136	Typist I	7	0	0	0	0
137	Typist III	3	0	0	0	0
138	Gardener	2	5	0	5	832,440
139	Valuer	2	10	0	10	1,664,880
	TOTAL		681		685	189,215,964

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Sharia Court of Appeal
Head : 237**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	Allowances General		2014		2015	
1	Transport Allowance		15,562,971		15,718,601	
2	Rent Suppliment		10,638,501		10,744,886	
3	Utility Allowance		2,975,272		3,005,025	
4	Meal Subsidy		3,273,469		3,306,204	
5	Induc. Allowance		2,369,656		2,393,353	
6	Hazard Allowance		-		-	
7	Outfit Allowance		10,917,135		11,026,306	
8	Leave Grant		9,874,047		9,972,787	
9	Telephone		161,584		163,200	
10	Entertainment Allowance		195,003		196,953	
11	Domestic Staff Allowance		3,670,517		3,707,222	
12	Accomodation Allowance		5,430,410		5,484,714	
13	Consolidated Allowance		7,814,010		7,892,150	
	Total		72,882,575		73,611,401	
			2014		2015	
1	Personnel Cost		262,098,439	106,968,282	262,827,365	
2	Overhead Costs		59,250,000	82,414,851	205,000,000	
	Grand Total		321,348,439	189,383,133	467,827,365	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Judiciary - Sharia Court of Appeal**

Organisation :

237

Head :

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
302	Transport & Travelling	20,000,000	9,283,500	20,000,000	
303	Utility Services	5,000,000	1,218,004	5,000,000	
304	Telephone Services	2,000,000	0	2,000,000	
305	Stationery	10,000,000	1,542,000	10,000,000	
306	Office Furniture & Equipments	40,000,000	12,211,400	35,000,000	
307	Maint. Of Vehicles & C/assets	20,000,000	13,503,050	25,000,000	
308	Consultancy Service	2,000,000	0	2,000,000	
309	Grant and Contribution	2,000,000	100,000	2,000,000	
310	Training & Staff Dev.	5,000,000	0	5,000,000	
311	Entertainment & Hospitality	10,000,000	5,960,000	10,000,000	
312	Miscellaneous Expenses	30,000,000	6,050,897	20,000,000	
313	Vehicle/Motorcycle/Bicycle Advance	10t	0	10t	
314	Conference and Workshop	5,000,000	0	10,000,000	
315	Purchase of Law Books	5,000,000	0	5,000,000	
316	Maint. And Renovation of S/c	40,000,000	31,702,000	50,000,000	
317	State Witness Exp.	2,000,000	844,000	2,000,000	
418	Maint. Of Guest House S/c	2,000,000	0	2,000,000	
	Grand Total	200,000,000	82,414,851	205,000,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissioner	Fixed	7	7	7	10t
PERSONAL DEPT.						
3	Secretary	16	1	1	1	10t
4	DPM	16	0	0	0	10t
5	Personnel Assitant	9	0	0	0	10t
6	Personnel Assitant	5	0	0	0	10t
7	Typist Grade II	5	0	0	0	10t
8	Typist Grade III	4	2	2	2	363,528.00
9	Personnel Assistant	4	2	2	2	363,528.00
10	Chief Motor Driver	7	2	2	2	548,544.00
11	Sen. Motor Driver	6	3	2	3	644,220.00
12	Motor Drivers	5	4	4	4	776,496.00
13	Motor Drivers	4	1	1	1	181,764.00
14	Messengers	4	3	2	3	545,292.00
15	Messengers	2	3	3	3	499,464.00
16	Cleaners & labourers	3	4	1	4	690,624.00
17	Gordner	2	6	0	6	998,928.00
18	Watchmen	2	3	3	3	499,464.00
19	Watchmen	1	7	1	7	1,031,604.00
20	Computer Operator	8	1	0	2	691,176.00
21	Computer Operator	7	2	0	1	274,272.00
FINANCE DEPT.						
22	Finance Assistant	7	2	0	2	548,544.00
23	Store Keeper	6	2	0	2	429,480.00
22	Internal Auditor	8	1	0	1	10t
LOGISTICS & FIELD SERVICE DEPARTMENT						
23	Director	16	1	0	1	10,201,912.00
24	Assistant Director	14	1	0	1	716,256.00
25	Logistic Officer	9	1	0	1	412,188.00
26	Field Service Officer	9	3	0	3	1,236,564.00
PUBLIC & LEGAL AFFAIRS DEPARTMENT						
27	Director	16	1	0	1	1,020,212.00
28	Assiatant Director	14	1	0	1	716,256.00
29	Public Relation Officer	9	1	0	1	412,188.00
30	Legal Officer	9	1	0	1	412,188.00
31	Camera Man	5	1	0	1	194,124.00

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
LOCAL GOVERNMENT ELECTORAL PERSONNEL						
32	Chief Elec. Officers	15	1	4	5	873,672.00
33	Asst. Chief Elect. Off.	14	5	4	5	-
34	Prin. Elec. Officers	13	4	7	4	2,592,384.00
35	Snr. Elec. Officers	12	5	2	5	2,911,320.00
36	High. Elec. Officers	10	3	4	4	1,924,176.00
37	Electoral Officers	9	3	2	3	1,236,564.00
38	Asst. Elect. Officer I.	8	7	0	2	691,176.00
39	Asst. Elect. Officer II.	7	2	1	1	274,272.00
40	Asst. Elect. Officer III.	6	3	0	3	644,220.00
41	Personnel Assistant	5	4	0	4	776,496.00
42	Messengers	5	3	0	3	582,372.00
43	Watchman	2	3	0	3	499,464.00
Total			111	56	110	29,683,084.00
			2014		2015	
Allowances General						
2	Transport Allowance		5,724,957		5,782,207	
3	Rent Suppliment		592,194		598,116	
4	Utility Allowance		590,194		596,096	
5	Security Allowance		213,090		215,221	
6	Induc. Allowance		591,331		597,244	
7	Hazard Allowance		5,065,456		5,116,111	
8	Outfit Allowance		-		-	
9	Leave Grant		3,425,445		3,459,699	
10	Telephone		-		-	
Total			16,222,535		16,364,694	
			2014		2015	
1	Personnel Cost		45,883,750		46,047,778	
2	Overhead Costs		16,200,200		20,250,000	
Grand Total			62,083,950	-	66,297,778	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost**

Organisation :

State Independent Electral Commission Sokoto

Head :

238

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	2,250,200	1,893,000.00	5,000,000	
3	Utility Services	500,000	100,500.00	250,000	
4	Telephone Services	500,000	70,000.00	100,000	
5	Office Stationery	1,500,000	77,000.00	2,000,000	
6	Maint. Of Furniture & Equipt.	500,000	129,000.00	500,000	
7	Maint. Of Vehicle & C/asset	1,750,000	473,500.00	1,500,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	2,000,000	-	3,000,000	
11	Entertainment & Hospit.	400,000	-	400,000	
12	Miscellanueous	2,200,000	443,000.00	3,000,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	750,000	-	1,000,000	
15	Electrol Materials	10t	-	10t	
16	Honoraria	2,500,000	-	2,500,000	
17	Logistics	780,000	-	1,000,000	
	TOTAL	15,630,200	3,186,000.00	20,250,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation :
Head :

House Service Commission
239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissioner	Fixed	3	3	3	10t
3	Secretary	Fixed	1	1	1	468,592
4	Personnel Management Dept.					
5	H. E. O	8	1	1	1	214,740
6	E. O.	7	3	3	3	582,372
7	A.E.O.	6	1	1	1	181,764
8	Conf. Sec. II	7	2	2	2	548,544
9	Pers. Asst. I	6	0	0	0	-
10	Personnel Asst. III	5	1	1	1	214,740
11	Personnel Asst. III	4	2	2	2	388,248
12	Chief Clerical Officer	7	0	0	0	-
13	Clerical Officer Adm.	4	1	1	1	214,740
14	Senior Typist	6	2	2	2	388,248
15	Typist Grade II	5	0	0	0	-
16	Chief Motor Driver	7	1	1	1	172,656
17	Senior Driver Mechnic	6	2	2	2	363,528
18	Senior Driver	5	4	4	4	690,624
19	Driver II	4	4	4	4	665,952
20	Driver Grade III	3	3	3	3	545,292
21	Head Messenger	4	3	3	3	582,372
22	Snr. Messenger	3	4	4	4	690,624
23	Messenger	2	3	3	3	517,968
24	Tel. Operator	4	1	1	1	166,488
25	Dispatched Clerk	5	1	1	1	172,656
26	Snr. Watchman	3	2	2	2	332,976
27	Snr. Cleaner	3	2	2	2	332,976
28	Receptionist	2	1	1	1	181,764
29	Gardeners	3	1	1	1	172,656
30	Cleaner	2	3	3	3	332,976
31	Watchman	2	4	4	4	332,976
32	Head of Security Guard.	4	1	1	1	181,764
33	Finance & Supply Dept.					
34	Asst. Director	14	1	1	1	274,272
35	Prin. Finance Officer I	12	1	1	1	214,740
36	Snr. Finance Officer II	10	1	1	1	194,124

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation :
Head :

**House Service Commission
239**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
37	Accountant. II	8	1	1	1	214,740
38	Snr. Acct. Asst. I	7	1	1	1	345,588
39	Acct. Asst. I	6	2	2	2	548,544
40	Acct. Asst. IV	5	1	1	1	214,740
41	Computer Operator	6	1	1	1	214,740
42	Spore o&ficer II	8	1	1	1	412,188
43	Store ofFicer III	7	1	1	1	345,588
44	Store Keeper	6	1	1	1	124,032
45	Planning Dept.					-
46	Plaanning Officer I	9	1	1	1	224,778
47	Plánning Officer II	8	1	1	1	345,588
48	Asst. Plan. Officer	6	1	1	1	214,740
49	Gazzete Clerk	5	4	4	4	776,496
Total			77	77	77	14,303,134
Allowances General			2014		2015	
1	Transport Allkwance		6,225,285		6,225,285	
2	Rent Suppliment		7,450,567		7,450,567	
3	Utility Allowance		260,550		260,550	
4	Meal Subsidy		324,825		328,073	
5	Inducement		2,125,267		2,146,520	
6	Telephone Allowance		-		-	
7	Maint. Allowance		-		-	
8	Hazard Allowance		-		-	
9	Outfit Allowance		-		12,000,000	
10	Leave Grant		1,858,758.00		1,877,346	
Total			18,245,252		30,288,341	
			2014		2015	
1	Personal Costs		32,548,386	15,227,015	44,591,475	
2	Overhead Costs		67,400,000	36,848,200	91,400,000	
Grand Total			99,948,386	52,075,215.00	135,991,475	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Organisation :

House Service Commission

Head :

239

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	22,000,000	10,840,000.00	22,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	4,000,000	3,700,000.00	5,000,000	
6	Maint. Of Furniture & Equipt.	3,000,000	1,400,000.00	3,000,000	
7	Maint. Of Vehicle & C/asset	2,200,000	940,600.00	3,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	20,000,000	12,117,600.00	40,200,000	
11	Entertainment & Hospit.	4,000,000	1,350,000.00	6,000,000	
12	Miscellanueous	10,000,000	6,500,000.00	10,000,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	2,000,000	-	2,000,000	
15	Death Repatriation of Corpses	10t	-	10t	
	TOTAL	67,400,000	36,848,200	91,400,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Social Welfare, and Culutre
Head : 240**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
<u>ADMIN. DEPARTMENT</u>						
1	Hon. Commissioner	Fixed	1	1	1	10t
2	Snr. Exc. Officer	9	1	1	1	412,188
3	Higher Exc. Officer	8	1	1	1	345,588
4	Excutive Officer	7	3	0	3	822,816
5	Asst. Exc. Officer	6	2	0	2	429,480
6	Snr. Clerk Officer	6	4	2	4	858,960
7	Clerical Officer	4	3	1	3	545,292
8	Clerical Asst.	3	0	1	0	0
9	Typist	5	4	1	4	776,448
10	Typist	4	1	0	1	181,764
11	Computer operator	6	6	2	6	1,288,440
12	Store Officer	8	1	1	1	345,588
13	Snr. Store Officer	6	0	0	0	0
14	Storeman	4	1	1	1	181,764
15	Chief Driver	7	1	1	1	274,272
16	Snr Driver	4	1	1	1	181,764
17	Driver	3	1	0	1	172,656
18	Chief Electrician	7	3	1	3	822,816
19	Snr. Electrician	4	2	0	2	363,528
20	Electrician	3	1	0	1	172,656
21	Chief Carpenter	7	2	1	2	548,544
22	Asst Chief Carpenter	4	1	1	1	181,764
23	Snr. Carpenter	4	3	1	3	545,292
24	Carpenter	3	1	1	1	172,656
25	Head Watchman	4	1	0	1	181,764
26	Snr Watchman	3	4	4	4	690,624
27	Watchman	2	5	5	5	832,440
28	Watchamn	1	5	3	5	736,860
29	Head Messenger	5	10	9	10	1,941,120
30	Head Messenger	4	0	0	0	0
31	Snr. Massenger	3	2	1	2	345,312
32	Massenger	2	2	0	2	332,976
33	Massenger	1	1	1	1	147,372

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Social Welfare, and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
34	Head Cleaner	4	5	1	5	908,820
35	Snr. Cleaner	3	9	9	9	1,553,904
36	Cleaner	2	0	0	0	0
37	Cleaner	1	5	3	5	736,860
	<u>FINANCE & SUPPLY UNIT</u>					0
38	Snr. Accountant	10	1	1	1	481,044
39	Accountant I	9	0	0	0	0
40	Accountant II	8	0	0	0	0
41	Accounting Asst	7	2	1	2	548,544
42	Acct. Asst. I	6	2	1	2	429,480
43	Acct. Asst II	5	1	1	1	194,112
44	Acct. Asst III	4	2	0	2	363,528
45	Acct. Asst IV	3	1	1	1	172,656
46	Int. Auditor	9	1	1	1	412,188
	<u>SOCIAL WELFARE DEPART.</u>					
47	Director S/W	16	1	0	1	1,020,912
48	Deputy Director S/W	15	0	1	0	0
49	Asst. Director S/W	14	0	0	0	0
50	Chief Social Welfare off.	13	0	2	0	0
51	Prin. S/W officer	12	0	1	0	0
52	Snr. S/W Officer	10	2	1	2	962,088
53	S/W officer I	9	3	1	3	1,236,564
54	S/W officer II	8	2	2	2	691,176
55	Chief S/W Asst.	7	2	2	2	548,544
56	Snr. S/W Asst.	6	3	4	3	644,220
57	S/W Asst I	5	10	1	10	1,941,120
58	S/W Asst. II	4	1	0	1	181,764
59	S/W Asst. III	3	6	6	6	1,035,936
60	Prin. Blind Instructor	9	0	0	0	0
61	Blind Instructor	8	0	0	0	0
62	Asst. Blind Instructor	5	8	8	8	1,552,896
63	Snr. Carpenter Instructor	5	0	0	0	0
64	Carpentry Instructor	4	2	1	2	363,528
65	Asst. Carpentry Inst.	3	1	1	1	172,656
66	Leather Asst.	3	2	0	2	345,312

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Social Welfare, and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
67	Asst Leather Inst.	5	2	0	2	388,224
68	Tailoring Inst.	4	1	1	1	181,764
69	Asst. Tailoring instructor	3	2	0	2	345,312
70	Craftman	3	2	0	2	345,312
71	Attendant I	4	2	1	2	363,528
72	Attendant II	3	6	1	6	1,035,936
73	Attendant III	2	6	1	6	998,928
74	Cook I	4	3	6	3	545,292
75	Cook II	3	3	6	3	517,968
76	Cook III	2	3	3	3	499,464
77	Grade II Teacher	4	2	2	2	363,528
78	Teacher Arabic	3	2	3	2	345,312
79	Arabic Teacher	4	2	2	2	363,528
80	Prin Nursing Staff	10	2	1	2	962,088
81	Senior Nursing Staff	9	1	0	1	412,188
82	Staff Nurses	8	2	1	2	691,176
83	Washman	3	1	1	1	172,656
84	Snr. Caretaker	4	2	1	2	363,528
85	Caretaker	3	1	0	1	172,656
86	Int. Auditor	3	0	0	0	0
SKILL ACQUISITION DEPT.						
87	Director Skills Acquisition	15	1	0	1	873,672
88	Deput Director	13	2	0	2	1,296,192
89	Asst. Director	12	1	0	1	582,264
90	Asst. Executive Officer	10	5	0	5	2,405,220
91	Training Manager	9	6	0	6	2,473,128
92	Supervisors	8	10	0	10	3,455,880
93	Executive Officer Acct.	6	6	0	6	1,288,440
94	Clerical Officer	4	5	0	5	908,820
95	Clerical Asst.	3	5	0	5	863,280
	Total		232	122	232	54,545,880

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Social Welfare, and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
	Allowances General		2014		2015	
1	Transport Allowance		2,576,635		2,602,401	
2	Rent Suppliment		2,352,017		2,375,537	
3	Utility Allowance		686,700		693,567	
4	Telephone Allowance		641,481		647,896	
5	Leave Grant		2,762,056		2,789,677	
6	Hazard Allowance		609,735		615,832	
7	Outfit Allowance		1,960,049		1,979,649	
	Total		11,588,673		11,704,560	
			2014		2015	
	Personal Costs		66,131,555	29,409,082	66,250,440	
	Overhead Costs		992,950,000	231,966,890	789,950,000	
	Grand Total		1,059,081,555	261,375,972	856,200,440	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation: Ministry of Social Welfare & Culture
Head: 240

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	12,000,000	1,966,600	12,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	2,500,000	170,400	2,500,000	
6	Maint. Furniture and Equip,	6,000,000	67,000	3,000,000	
7	Maintenance of Vehicle	3,000,000	360,000	3,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	2,000,000	0	5,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	10,000,000	1,937,390	23,000,000	
13	Bicycle Advances	10t	0	10t	
14	Donation General	10t	0	10t	
15	Parastatas Board Meeting	250,000	0	250,000	
16	Romo Fishing Festival	4,000,000	0	4,000,000	
17	Grants to Sports Activities	0	0	0	
18	International Sports Competition	0	0	0	
19	State and National Cultural Activities	25,000,000	8,422,900	25,000,000	
20	National Sports Competitions	0	0	0	
21	National Sports Festival	0	0	0	
22	N.y.s.c Activities	25,000,000	0	25,000,000	
23	Maint. Historical Monuments	10,000,000	2,000,000	5,000,000	
24	State Football Team	0	0	0	
25	Feeding of S.W. Institutions	10,000,000	3,600,000	10,000,000	
26	Repatriation and Assistance to needy/OVC	10,000,000	0	30,000,000	
27	Purchase of drugs for S.W. Institutions	0	0	0	
28	Documentation and Data collection	3,000,000	0	3,000,000	
29	Maint. Of Social Welfare Institutions	5,000,000	1,800,000	5,000,000	
30	State censorship committee	3,000,000	0	3,000,000	
31	Skill acquisition (Payment of allowance)	500,000,000	1,920,000	220,000,000	
32	Welfar Center for Fasting period to needy	20,000,000	0	20,000,000	
33	Private Cable Station	6,000,000	3,000,000	10t	
34	N.y.s.c Allowances	250,000,000	134,442,000	200,000,000	
35	Neighborhood initiative programme	85,000,000	0	90,000,000	
36	Sunnah Mass Marriages	100,000,000	72,280,600	100,000,000	
37	Orphans and Vulnerable groups (OVC)	20,000,000	0	10t	
	TOTAL	992,950,000	231,966,890	789,950,000	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department for Scholarship and Students Matters
Head : 241

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
ADMIN. DEPARTMENT						
1	Executive Chairman	Fixed	1	1	1	10t
2	Permanent Member	Fixed	1	1	1	10t
3	Board Members	Fixed	2	2	2	10t
5	Prin. Executive Officer II	10	1	1	1	10t
6	Prin. Executive Officer II	10	1	1	1	10t
7	Senior Executive Officer	9	1	1	1	10t
8	Higher Exc. Officer	8	1	1	1	345,588
9	Executive Officer	7	7	1	7	1,919,904
10	Data Processing Officer	7	2	0	2	548,544
11	A.E.O Admin	6	6	0	6	1,288,440
12	Con. Sec. IV.	6	1	6	1	214,740
13	Asst. Data Proc. Officer	6	2	1	2	429,480
14	Head Messenger	4	6	2	6	1,090,584
15	Head Watchman	4	2	2	2	363,528
16	Head Cleaner	3	2	1	2	345,312
17	Senior Messenger	3	2	1	2	345,312
18	Senior Watchman	3	4	0	4	690,624
19	Snr. W/Man	3	4	1	4	690,624
20	Senior Cleaner	2	4	1	4	665,952
21	Messenger	2	4	2	4	665,952
22	Watch Man Grade II	2	6	3	6	998,928
STUDENTS MATTERS						
23	Director Students	16	1	1	1	10t
24	Deputy Director Students	16	1	1	1	1,020,912
25	Senior Matters	15	1	1	1	1,020,912

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department for Scholarship and Students Matters
 Head : 241

S/no	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
FINANCE & SUPPLY UNIT						
26	Asst. Chief Executive Office Acct.	13	1	1	1	10t
27	Prin. Exc. Officer Acct.	12	2	2	2	10t
28	Accounting Asst	7	2	5	2	548,544
29	Acct. Asst. I	6	2	5	2	429,480
30	Acct. Asst IV	3	1	5	1	172,656
Total			2085	2064	2086	13,796,016
Allowances General			2014		2015	
1	Transport Allowance		1,478,988		1,493,778	
2	Rent Supplement		1,256,592		1,269,158	
3	Utility Allowance		676,930		683,699	
4	Telephone Allowance		-		-	
5	Leave Grant		743,598		751,034	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
Total			4,156,108		4,197,669	
			2014		2015	
1	Personal Costs		17,811,654	0	17,993,685	
2	Overhead Costs		12,000,000	2,362,150	13,000,000	
Grand Total			29,811,654	2,362,150	30,993,685	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Organisation : Department for Scholarship and Students Matters

Head : 241

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	3,000,000	1,060,250	3,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	1,600,000	273,700	1,600,000	
6	Maint. Of Furniture & Equipt.	500,000	165,000	500,000	
7	Maint. Of Vehicle & C/asset	1,600,000	0	1,600,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	800,000	0	800,000	
10	Training & Staff Devt.	500,000	0	500,000	
11	Entertainment & Hospit.	800,000	80,500	800,000	
12	Miscellanueous Ex.	3,000,000	782,700	4,000,000	
13	Bycle Advances	10t	0	10t	
14	Nat. / Int./Youth Exchange Visit	0	0	0	
	Total	12,000,000	2,362,150	13,000,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Ministry of Budget and Economic Planning

Head: 242

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan- June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	0	1	1	1,250,110
ADMIN. DEPARTMENT						
3	Personnel Asst. I	8	2	1	2	691,176
4	Personnel II/III	7	1	1	1	274,272
5	Personnel III	3	3	0	3	517,968
6	Assist. DataProcessing Officer	6	4	2	4	858,960
7	Comp. Opertator	3	4	0	4	690,624
8	Chief Driver	7	1	1	1	274,272
9	Senior Driver	6	1	1	1	214,740
10	Driver Grade I	5	2	2	2	388,248
11	Driver	3	3	0	3	517,968
12	Head Messenger	4	5	5	5	908,820
13	Messenger	2	13	4	13	2,164,344
14	Senior Watchman	2	6	2	6	998,928
15	Watchman	1	6	2	6	884,232
16	Senior Cleaner	1	5	1	5	736,860
17	Cleaner	2	6	2	6	998,928
BUDGET DEPARTMENT						
18	Director Budget	16	1	1	1	10t
19	Deputy Dir. Budget	15	1	1	1	10t
20	Asst. Director	14	1	1	1	716,256
21	Chief Budget Analyst	13	2	1	2	1,296,192
22	Prin. Budget Analyst	12	3	2	3	1,746,792
23	Senior Budget Analysit	10	2	3	2	962,088
24	Budget Analyst	9	2	2	2	824,376
25	Budget Analyst II	8	5	3	5	1,727,940
26	Computer Analyst	8	5	1	5	1,727,940
27	Data Process Officer	7	5	1	5	1,371,360
28	Budget Examiner	7	5	4	5	1,371,360
29	Asst. Budget Exam.	6	5	1	5	1,073,700
30	Computer Operator	6	5	0	5	1,073,700
31	Typist	5	2	1	2	388,248
32	Head Messenger	4	5	1	5	908,820
33	Messenger	4	4	1	4	727,056

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation: Ministry of Budget and Economic Planning
Head: 242**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan- June 2014	Approved Provision 2015	Cost
<u>FINANCE & SUPPLY</u>						
34	Snr. Acct. Asst.	6	1	1	1	214,740
35	Account Asst.	6	3	0	3	644,220
36	Store officer	10	1	1	1	481,044
37	Store Assitant	3	3	3	3	517,968
<u>ECONOMIC PLANNING DEPT.</u>						
38	Director Planning	16	1	1	1	10t
39	Deputy Director Planning	15	2	1	2	1,747,344
40	Asst. Director Planning	14	3	0	3	2,148,768
41	Chief Planning Officer	13	4	2	4	2,592,384
42	Prin. Plan. Offcier	12	4	0	4	2,329,056
43	Snr. Plann. Offcier	10	5	4	5	2,405,220
44	Planning Officer I	9	5	4	5	2,060,940
45	Planning Officer II	8	10	5	10	3,455,880
<u>MANPOWER & TECH. ASST. DEPT.</u>						
46	Director	13	1	0	1	648,096
47	Deputy Director	15	1	1	1	873,672
48	Asst. Director	14	1	0	1	716,256
49	Chief man. Power plan. Officer	13	2	1	2	1,296,192
50	Prin. Manpower Plan. Offcier	12	3	1	3	1,746,792
51	Snr. Plann. Offcier	10	4	1	4	1,924,176
52	Planning Officer I	9	4	2	4	1,648,752
53	Planning Officer II	6	5	2	5	1,073,700
54	Asst. Planning	6	23	2	23	4,939,020
<u>STATE BUREAU OF STATISTICS (SBS)</u>						
55	Statistician General	Fixed	1	0	0	0
<u>STATISTICIANS</u>						
56	Director Statistics	16	1	0	0	0
57	Deputy Director Statistician	15	0	0	0	0
58	Asst. Director Stat.	14	1	1	0	0
59	Chief Statistician	13	1	2	0	0
60	Prin. Statistician	12	1	2	0	0
61	Snr. Statistician	10	2	3	0	0
62	Statistician I	9	2	2	0	0
63	Statistician II	8	6	4	0	0

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation: Ministry of Budget and Economic Planning

Head: 242

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan- June 2014	Approved Provision 2015	Cost
<u>STATISTICAL OFFICERS</u>						
64	Chief Statistician Officer	13	5	3	0	0
65	Asstist Chief Statistical officer	12	4	6	0	0
66	Prin. Statistical Officers	10	1	0	0	0
67	Snr. Statistical Officer	9	2	0	0	0
68	Higher Stistical off.	8	3	1	0	0
69	Statistical off.	7	5	5	0	0
70	Asst. Sta. Officer	6	15	3	0	0
<u>STATISTICAL ASSISTANTS</u>						
71	Chief Statistical Assistants	7	2	0	0	0
72	Snr. Statistical Assistants I	6	3	0	0	0
73	Snr. Statistical Assistants II	5	4	4	0	0
74	Statistical Assistants	4	10	4	0	0
<u>ENUMERATORS</u>						
75	Enumerators	4	10	0	0	0
76	Assitant Enumerator I	3	3	1	0	0
<u>ICT & DATA BASED</u>						
77	Chief Programme Analyst	14	1	0	1	716,256
78	Assitant Chief Programme Anal	13	1	0	1	648,096
79	Principal Programme Analyst	12	1	0	1	582,264
80	Senior Programme Analyst	10	1	0	1	481,044
81	Programme Analyst I	9	1	0	1	412,188
82	Programme Analyst II	8	3	0	3	1,036,764
83	Chief Data Processing Officer	13	1	0	1	648,096
84	Asst. Chief Data Processing Off	12	1	0	1	582,264
85	Principal Data Processing Office	10	1	0	1	481,044
86	Senior Data Processing Officer	9	1	0	1	412,188
87	Higher Data Processing Officer	8	2	0	2	691,176
88	Data Processing Officer	7	4	0	4	1,097,088
89	Assist Data Processing Officer	6	15	0	15	3,221,100
Total			317	123	236	72,760,066

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation: Ministry of Budget and Economic Planning
Head: 242**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan- June 2014	Approved Provision 2015	Cost
			2014		2015	
1	Transport Allowance		3,404,784.00		3,438,832	
2	Rent Supplement		2,931,177.00		2,960,489	
3	Utility Allowance		313,918.00		317,057	
4	Security Allowance		-		-	
5	Meals Subsidy		430,463.00		434,768	
6	Other Allowances		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		2,728,909.00		2,756,198	
9	Telephone		-		-	
	Total		9,809,251		9,907,344	
			2014		2015	
1	Personel Cost		109,957,810.00	80,650,088	82,667,410	
2	Overhead Costs		757,800,000	6,915,000	457,800,000	
	Grand Total		867,757,810	87,565,088	540,467,410	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost**

Organisation :

Min. For Budget & Economic Planning

Head :

242

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	100,000,000	0	50,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Service	100,000	0	100,000	
5	Stationaries	5,000,000	0	5,000,000	
6	Office Furniture & Equipments	35,000,000	0	20,000,000	
7	Maint. Of Vehicles & C/assets	5,000,000	0	5,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	10,000,000	0	10,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	50,000,000	1,016,000	30,000,000	
13	Bicycle Advance	10t	0	10t	
14	Seminar & Workshop	200,000,000	599,000	88,000,000	
15	Printing of Estimates	10,000,000	2,000,000	10,000,000	
16	Maint. Of Computers	2,500,000	0	2,500,000	
17	Print. of Med. Term Plan/Vision 2020	5,000,000	0	5,000,000	
18	Printing of Progress Report	1,000,000	0	1,000,000	
19	Purchase of Library Books	1,000,000	0	1,000,000	
20	Budget Expenses	50,000,000	0	30,000,000	
21	Budget Imp. & Mon. Comm.	7,500,000	2,400,000.00	7,500,000	
22	State Manpower Comm.	5,000,000	0	5,000,000	
23	Medium Term & Vision 2020 Exp.	50,000,000	0	20,000,000	
24	Statistical Surveys	15,000,000	0	15,000,000	
25	Printing of Market Calender	3,500,000	0	3,500,000	
26	Imp. of State Statis. Master Plan	18,000,000	0	15,000,000	
27	Food and Nutrition Committee	5,000,000	900,000.00	5,000,000	
28	Stakeholders Dev. Committee	10,000,000	0	10,000,000	
29	MDGs Expenses	150,000,000	0	100,000,000	
30	Equiping 23 LG Statistical Offices	3,500,000	0	3,500,000	
31	Production of State Statistical Year Book	6,500,000	0	6,500,000	
32	State Consultative Committee on Statistics (SCCS)	3,600,000	0	3,600,000	
33	World Statistics Day Celebration	2,800,000	0	2,800,000	
34	Monthly State Wide Price Indices	1,800,000	0	1,800,000	
	Total	757,800,000	6,915,000	457,800,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Department of Physically Challenged

Organisation :

243

Head :

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	5,000,000	0	2,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Service	100,000	0	100,000	
5	Entertainment & Hospitality	100,000	0	100,000	
6	Office Stationary	2,500,000	300,000	2,500,000	
7	Maint. Of Vehicle &C/asset	2,500,000	500,000	2,500,000	
8	Maint. Of Furniture and Equipment	1,500,000	0	1,500,000	
9	Training & Staff Dev.	1,500,000	0	1,000,000	
10	Grant and Contribution	10t	0	10t	
11	Feeding of Disable Inst.	10,000,000	0	10,000,000	
12	Miscellaneous Expenses	8,000,000	3,025,400	8,000,000	
13	Assistant to needy	10,000,000	4,000,000	10,000,000	
14	Purchase of Drug to Disable	1,000,000	200,000	10t	
15	Maint of Inst.	5,000,000	0	6,000,000	
16	Sport Equipment for the Inst.	3,000,000	2,749,000	10t	
17	Student Uniform	1,500,000	0	1,500,000	
18	Practical materials	5,000,000	0	5,000,000	
19	Monitoring& Inspection of Disables	1,000,000	1,000,000	1,000,000	
20	Seminar & Workshop	6,500,000	0	4,500,000	
21	Disable Allowances	10t	0	10t	
22	Recruitment and Graduation of Trainees	30,000,000	0	20,000,000	
23	International Disable Celebrations Community Base Rehabilitation	10,000,000	0	8,000,000	
24	(CBR)	15,000,000	0	1,000,000	
	Grand Total	119,300,000	11,774,400	84,800,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner ADMINISTRATION DEPARTMENT	Fixed	1	1	1	1,337,225
2	Chief Executive Officer	14	1	0	1	10t
3	Asst. Executive Officer	13	1	0	1	10t
4	Prin. Executive Officer I	12	1	0	1	10t
5	Prin. Executive Officer II	10	1	0	1	10t
6	Snr. Executive Officer	9	1	0	1	10t
7	Higher Executive Officer	8	1	1	1	345,588
8	Executive Officer	7	1	0	1	274,272
9	Asst. Executive Officer	6	1	0	1	214,740
10	Chief Sec. Asst	13	1	0	1	10t
11	Prin. Sec. Asst I	12	1	0	1	10t
12	Prin. Sec. Asst II	10	1	0	1	10t
13	Prin. Sec. Asst III	9	1	0	1	10t
14	Prin. Sec. Asst IV	8	1	0	1	345,588
15	Snr. Sec. Asst	7	1	0	1	274,272
16	Sec. Asst. Asst I	6	2	0	2	429,480
17	Sec. Asst. Asst II	5	1	0	1	194,112
18	Snr Typist	7	1	0	1	274,272
19	Typist Grade I	6	1	0	1	214,740
20	Typist Grade II	5	1	0	1	194,112
21	Typist Grade III	4	1	0	1	181,764
22	Typist	3	1	2	1	172,656
23	Head Messenger	4	1	0	1	181,764
24	Snr Messsenger	3	2	0	2	345,312
25	Messenger	2	3	0	3	499,464
26	Porter	5	1	0	1	194,112
27	Head Cleaner	3	1	0	1	172,656
28	Snr Cleaner	2	1	0	1	166,488
29	Cleaner	1	1	0	1	147,372
30	Head Security Guard	4	0	0	0	0
31	Snr Security Gurad	3	1	0	1	172,656
32	Security Gurad I	2	1	0	1	166,488
33	Security Guard II	1	1	0	1	147,372
34	Head Watchman	4	1	0	1	181,764
35	Snr. Watchman	3	1	0	2	345,312

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
36	Watchaman	2	1	0	5	832,440
37	Watchman II	1	1	0	7	1,031,604
38	Chief Clerical Officer	7	1	0	2	548,544
39	Snr. Clerical Officer	6	1	0	2	429,480
40	Clerical Officer I	5	1	0	2	388,224
41	Clerical Officer II	4	1	0	2	363,528
42	Clerical Asstistant	3	1	0	5	863,280
43	Chief Motor Driver	7	1	0	1	274,272
44	Snr. Motor Driver/Mech I	6	1	0	1	214,740
45	Snr Motor Dirver/Mech II	5	2	0	2	388,224
46	Motor Dirver/Mech II	4	1	0	1	181,764
47	Heavy Lorry Driver	4	1	0	3	545,292
48	Motor Driver	3	1	0	4	690,624
49	Telephone Operator	3	1	0	1	172,656
50	Telephone Attendant	2	1	0	1	166,488
PLANNING RESERARCH & STATISTICS DEPT.						
51	Dirctor	16	1	0	1	1,020,912
52	Deputy Director	15	1	0	1	873,672
53	Chief Planning Officer	14	1	0	1	716,256
54	Planning Officer I	9	1	1	1	412,188
55	Planning Officer II	8	1	1	1	345,588
56	Asst. Statistics	6	1	0	1	214,740
57	Planning Assistant	3	1	0	1	172,656
GEOGRAPCI INFORMATION						
58	Prin. Data Processing Officer	12	1	0	1	582,264
59	Senior data processig officer	10	1	0	1	481,044
60	Computer Operator	6	1	0	1	214,740
CLIMATE CHANGE UNIT						
61	Chief land Resources Officer	15	1	0	1	873,672
62	Dep.Chief land Resource officer	14	1	0	1	716,256
63	Asst.Chief land Resource Officer	13	1	0	1	648,096
64	Prin. Land resource Officer i	12	1	0	2	582,264
65	Prin. Land resource Officer ii	10	1	0	1	481,044

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
66	Senior land Resources Officer	9	1	0	3	1,236,564
67	Higher Land Resource Officer	8	1	0	4	1,382,352
	FINANCE AND SUPPLY DEPARTMENT					0
						0
68	Asst. Director Of finance	14	1	0	1	10t
69	Chief Finance Officer	13	1	0	1	10t
70	Prin. Finance Officer	12	1	0	1	10t
71	Senior Finance Officer	10	1	0	1	10t
72	Finance Officer i	9	1	0	1	10t
73	Finance Officer ii	8	1	0	1	10t
74	Senior Finance Asst.	7	1	0	1	274,272
75	Finance Assistant i	6	1	0	4	858,960
76	Finance Assistant ii	5	1	0	5	970,560
77	Finance Assistant iii	4	1	0	1	181,764
78	Finance Assitant iv	3	1	0	1	172,656
79	Chief Store Officer	13	1	0	1	648,096
80	Prin. Store Officer i	12	1	0	1	582,264
81	Prin. Store Officer ii	10	1	0	1	481,044
82	Senior Store Officer	9	1	0	1	412,188
83	Higher Store Officer	8	1	0	1	345,588
84	Store Officer	7	1	0	1	274,272
85	ASSt. Store Officer	6	2	0	2	429,480
86	Senior Store Keeper	5	3	0	3	582,336
87	Store Keeper	4	1	0	1	181,764
88	Store Assistant	3	1	0	1	172,656
89	Internal Auditor	6	1	0	1	214,740
	ENVIRONMENTAL HEALTH CONTROL DEPT.					
90	Director of Environment	16	1	0	1	1,020,912
91	Deputy Director	15	1	0	1	873,672
92	Asst. Director	14	1	0	1	716,256
93	Chief Envr. Health Off.	13	1	2	2	648,096
94	Prin. Environmental Health off.	12	1	0	1	582,264
95	Snr. Envr. Health Officer	10	1	0	1	481,044
96	Higher Enr. Health off.	9	2	0	2	824,376
97	Environmental Health Officer	8	26	24	26	8,985,288

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
98	Chief Health Supritwndant	13	1	0	1	648,096
99	Higher Health Supritendant I	9	2	0	2	824,376
100	Higher Health Supritendant II	8	1	0	1	345,588
101	Chief Health Assitant	8	2	0	2	691,176
102	Principal Health Assistant	7	3	0	3	822,816
103	Snr. Health Assistant	6	3	0	3	644,220
104	Higher Health Assistant	5	5	0	5	970,560
105	Health Assistant	4	5	0	5	908,820
106	Head Health Attendant	4	2	0	2	363,528
107	Snr. Health Attendant	3	1	0	1	172,656
108	Health Attendant	2	1	0	1	166,488
109	Sanitary Inspector	4	11	10	11	1,999,404
110	Sanitary Inspector	3	1	0	1	172,656
111	Sanitary Inspector	2	1	0	1	166,488
112	Sanitary Inspector	1	1	0	2	294,744
<u>POLLUTION CONTROL UNIT</u>						
113	Deputy Director	15	1	0	1	873,672
114	Chief Scientific Officer	14	1	0	1	716,256
115	Asst. Chief Scientific officer	13	1	0	1	648,096
116	Principal Scientific Officer	12	1	0	1	582,264
117	Snr. Scientifica Officer	10	1	0	1	481,044
118	Scientifica Officer I	9	1	0	1	412,188
119	Sceintific Officer II	8	1	0	1	345,588
<u>EROSION AND FLOOD MANAGEMNT DEPT.</u>						
120	Director	16	1	1	1	1,020,912
121	Deputy Director	15	1	0	1	873,672
122	Asst. Director	14	1	1	1	716,256
123	Chief Land Resources off.	13	1	0	1	648,096
124	Prin. Land Resources Officer	12	1	0	1	582,264
125	Snr. Land Resource Officer	10	1	0	1	481,044
126	Land Resoruces Officer I	9	1	0	1	412,188
127	Land Resources Officer II	8	1	0	2	691,176
128	Chief Works Supritendant	14	1	0	3	716,256
129	Asst Works Suprt	13	1	0	1	648,096
130	Prin .Works Supritendant I	12	1	0	1	582,264

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : **Ministry of Environment**

Head : **244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
131	Prin .Works Supritendant II	10	1	0	1	481,044
132	Snr. Works Supritendant	9	1	0	1	412,188
133	Higher Works Supritendant	8	1	0	1	345,588
134	Works Supritendant	7	1	0	1	274,272
135	Asst. Works Supritendant	6	1	0	1	214,740
136	Chief Technical Asstistance	7	1	0	1	274,272
137	Snr. Techincal Assistant I	6	1	0	1	214,740
138	Snr. Techincal Assistant II	5	1	0	1	194,112
139	Technical Assistant I	4	2	0	2	363,528
140	Technical Assitant II	3	1	0	1	172,656
141	Chief Tech. Officer (Survey)	14	1	0	1	716,256
142	Asst. Chief Tech Officer (Survey)	13	1	0	1	648,096
143	Prin. Tech Off (Survey) I	12	1	0	1	582,264
144	Prin. Tech Off (Survey) II	10	1	0	1	481,044
145	Snr. Tehc Officer (Survey)	9	1	0	1	412,188
146	Higher Tech. Officer (Survey)	8	1	0	1	345,588
147	Technical Officer(Survey)	7	1	0	1	274,272
148	Asst. Technical officer	6	1	0	1	214,740
149	Chief Technical Assitant I	7	1	0	1	274,272
150	Snr. Tech. Assistant I	6	1	0	1	214,740
151	Snr. Tech. Assistant II	5	1	0	1	194,112
152	Technical Assistant I	4	1	0	1	181,764
153	Technical Assistant II	3	1	0	1	172,656
	<u>FORESTRY DEPTARMENT</u>					
154	Director	16	1	1	1	1,020,912
155	Deputy Director	15	3	3	4	2,621,016
156	Asst. Director	14	2	2	2	1,432,512
157	Chief Forest Officer	13	1	1	1	648,096
158	Principal Forest Officer	12	1	1	1	582,264
159	Snr. Forest Officer	10	1	0	1	481,044
160	Forest Officer I	9	3	0	3	1,236,564
161	Forest Officer II	8	1	0	1	345,588
162	Chief Forest Supritendant	14	1	0	1	716,256
163	Asst Forest Supritendant	13	1	0	1	648,096
164	Prin. Forest Suprt. I	12	1	0	1	582,264
165	Prin. Forest Suprt. II	10	1	0	1	481,044

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
166	Snr. Forest Suprt	9	1	0	1	412,188
167	Higher Forest Suprt	8	0	0	0	0
168	Forest Supritendant	7	1	0	1	274,272
169	Assitant Forest Supritendant	6	1	0	1	214,740
170	Assitant Forest Supritendant II	4	0	0	0	0
171	Forest Suprt	3	2	0	2	345,312
172	Chief Forest Ranger	7	0	0	0	0
173	Snr. Forest Ranger	6	0	0	0	0
174	Forester	4	1	0	32	5,816,448
175	Forest Guard	3	0	0	2	345,312
176	Chief Forest Overseer	7	1	0	1	274,272
177	Asst. Chief Forest Overseer	6	20	23	20	4,294,800
178	Snr. Forest Overseer	5	1	0	1	194,112
179	Forest Overseer	4	3	8	3	545,292
180	Assistant Forest Overseer	3	2	0	2	345,312
181	Forest Attendant I	3	80	77	80	13,812,480
182	Forest Attendant II	2	1	0	1	166,488
183	Forest Attendant III	1	1	0	1	147,372
184	Patrol Guard I	3	1	0	1	172,656
185	Patrol Guard II	2	1	0	2	332,976
186	Asst. Chief Wildlife Officer	13	1	0	1	648,096
187	Prin. Wildlife Officer	12	1	0	1	582,264
188	Sn Wildlife Officer	10	1	0	1	481,044
189	Wildlife Officer I	9	1	0	1	412,188
190	Wildlife Officer II	8	1	0	1	345,588
191	Chief Game Guard	8	1	0	1	345,588
192	Asst. Chief Game Gurad	7	1	0	1	274,272
193	Snr. Game Guard	6	1	0	1	214,740
194	Game Guard	5	1	0	1	194,112
195	Prin. Tech. Officer	12	1	0	1	582,264
196	Asst. Forest Draughtsman	5	2	0	2	388,224
197	Snr. Boundry Guard	3	2	0	2	345,312
198	Asst. Forest Driver	6	1	0	1	214,740
199	Chief Motor Driver	7	1	0	1	274,272
200	Snr. Motor Driver	5	1	0	1	194,112
201	Head Watchman	4	1	0	1	181,764
202	Watchman	2	1	0	1	166,488
	Total		365	160	442	118,750,433

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
			2014		2015	
1	Allowances General					
2	Transport Allowance		1,550,847		1,550,847	
3	Rent Suppliment		608,356.00		608,356.00	
4	Utility Allowance		312,333		315,456	
5	Maint. Allowance		-		-	
6	Hazard Allowance		41,852		41,852	
7	Outfit Allowance		28,762		29,050	
8	Telephone Allowance		-		-	
9	Leave Grant		751,104.00		751,104.00	
			3,293,254		3,296,665	
			2014		2015	
1	Personnel Cost		107,962,587		122,047,098	
2	Overhead Costs		46,200,000	9,434,400	46,200,000	
			154,162,587	9,434,400	168,247,098	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE**

'Overhead Cost

Organisation :

Ministry of Environment

Head :

244

Sub-Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	20,000,000	1,850,400.00	20,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	2,000,000	1,820,000.00	2,000,000	
6	Maint. Of Furniture & Equipt.	10,000,000	1,827,000.00	10,000,000	
7	Maint. Of Vehicle & C/asset	5,000,000	-	5,000,000	
8	Consultancy Services	10t	-	10t	
10	Training & Staff Devt.	2,000,000	1,687,000.00	2,000,000	
11	Entertainment & Hospit.	2,000,000	-	2,000,000	
12	Miscellanueous	5,000,000	2,250,000.00	5,000,000	
13	Bicycle Advance	10t	-	10t	
	Total	46,200,000	9,434,400.00	46,200,000	

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

Organisation : MINISTRY FOR SOLID MINERAL AND NATURAL RESOURCES
Head : 245

S/NO	Details of Expenses	Grade	Approved	Actual	Approved	Cost
		Level	2014	Jan-June. 2014	2015	
1	Hon. Commissionner	Fixed	1	1	1	1,337,225
2	Perm.Secretary	Fixed	1	1	1	10t
<u>PERSONNEL DEPARTMENT</u>						
3	Director Admin	16	0	1	0	10t
4	Deputy Director Admin	15	0	1	0	10t
5	Chief Executive Officer	14	0	1	0	10t
6	Asst. Executive Officer I	13	2	2	0	10t
7	Prin. Executive Officer I	12	4	1	0	10t
8	Prin. Executive Officer II	12	2	1	0	10t
9	Snr.. Executive Officer	10	6	1	0	10t
10	Higher Executive Officer	9	8	1	0	10t
11	Asst. Executive Officer	8	4	1	0	10t
12	Asst. Executive Officer	7	6	1	0	10t
13	Clerical Officer	6	2	2	1	214,740
14	Asst. Clerical Officer	5	2	2	1	194,112
15	Senior Drivers	4	1	1	1	181,764
16	Drivers	3	3	3	3	517,968
17	Senior Messenger	3	1	1	1	172,656
18	Mesengers	2	5	3	5	832,440
19	Senior Cleaner	3	1	1	1	172,656
20	Cleaners	2	4	4	4	665,952
21	Watchmen	2	2	1	1	166,488
22	Computer Analyst	6	2	1	1	214,740
<u>SOLID MINERALS DEPARTMENT</u>						
23	Director Solid Minerals	16	1	1	1	10t
24	Deputy Director (Partnership)	15	1	1	1	10t
25	Dep. Dir. S/Scale Mining)	14	1	1	1	716,256
26	Processing Officers	13	1	1	1	648,096
27	Coopeatives Officer	12	1	1	1	582,264
28	Geo-Hazards Officers	10	1	1	1	481,044
29	Senior Scientific Officers	9	1	1	1	412,188
30	Scientific Officers	8	1	1	1	345,588
31	Technical Officers	7	2	3	2	548,544
32	Drillers	7	2	2	2	548,544
33	Goelogsists	5	2	2	2	388,224

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : MINISTRY FOR SOLID MINERAL AND NATURAL RESOURCES

Head : 245

S/NO	Details of Expenses	Grade	Approved	Actual	Approved	Cost
		Level	2014	Jan-June. 2014	2015	
34	Geologists Assaitants	5	2	2	2	388,224
35	Inspectors of Mining	5	2	2	2	388,224
36	Asst. Sub-Inspects of Mining	4	2	2	2	363,528
37	Field Assistants	4	2	2	2	363,528
38	Geographic Assistants	3	2	2	2	345,312
SOLID MINERALS DEPARTMENT						
39	Director Natural Resources	16	1	1	1	1,020,912
40	Deputy Director Resources	15	1	1	0	873,672
41	Asst. Dir. Renewable Energy	14	1	1	1	716,256
42	Asst. Dir. Hydropower/Wing	14	1	1	1	716,256
43	Chief Hydrologists	13	1	1	0	648,096
44	Hydrologists	12		1	1	
45	Asst. Technical Officers	9	1	1	0	0
46	Technical Officers	8	1	1	1	345,588
47	Technical Assistant	7	1	1	1	274,272
FINANCE DEPARTMENT						
48	Director Finance & Supply	15	0	1	0	
49	Deputy Dir. Finance & Supply	14	0	1	0	
50	Asst. Dir. Finance & Supply	12	0	1	0	
51	Prin. Executive Officer Acct. I	10	1	1	0	
52	Prin. Executive Officer Acct. II	9	1	1	0	
53	Higher Executive Officer	8	1	1	0	
54	Exicutive Officer	7	1	1	0	10t
55	Clearical Officer	6	1	2	1	214,740
56	Asst. Clearical Officer	5	1	2	1	194,112
57	Senior Driver	4	0	0	0	0
58	Drivers	3	1	1	1	172,656
59	Senion Messnger	3	0	0	0	0
60	Messengers	2	1	1	1	166,488
61	Senior Cleaner	3	0	0	0	0
62	Cleaners	2	0	0	0	0
63	Cumputer Analyst	6	1	1	1	214,740
PLANNING, RESEARCH & STISTICS DEPARTMENT						
64	Dir. Planning Res. & Statistics	17	1	1	0	10t
65	Dep. Dir. Plan. Res. Stat.	15	1	1	0	10t
66	Chief Planning Officer	14	1	1	1	10t
67	Asst. Chief Planning Officer	13	1	1	0	10t
68	Prin. Planning Officer	12	1	1	0	10t

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : MINISTRY FOR SOLID MINERAL AND NATURAL RESOURCES

Head : 245

S/NO	Details of Expenses	Grade	Approved	Actual	Approved	Cost
		Level	2014	Jan-June. 2014	2015	
69	Planning Officer	9	1	1	0	0
70	Asst. Planning Officer	7	1	1	1	274,272
71	Chief Reseach Officer	14	1	1	0	0
72	Asst. Chief Research Officer	13	1	1	0	0
73	Prin. Research Officer	12	1	1	0	0
74	Senior Research Officer	10	1	1	0	0
75	Research Officer	14	1	1	1	716,256
76	Chief Statistics Officer	13	1	1	0	0
77	Statistics Officer	9	1	1	1	0
78	Chief Data Processing Officer	9	1	1	0	412,188
79	Asst. Chief Data Proc. Officer	14	1	1	1	10t
80	Prin. Data Processing Officer	12	1	1	0	10t
81	Snr. Data Proc. Officer	10	1	1	0	10t
82	Higher Data Processing Officer	8	1	1	1	345,588
83	Data Processing Officer GR I	6	0	0	0	0
84	Data Processing Officer GR II	5	1	1	1	194,112
Total			96	78	54	18,690,509
Allowances General			2014		2015	
1	Transport Allowance		11,156,875.96		1,125,463	
2	Rent Suppliment		10,225,731.96		298,751	
3	Utility Allowance		8,250,407.28		125,455	
4	Security Allowance		-		-	
5	Maint. Allowance		250,407.28		250,407	
6	Outfit Allowance		9,315,339.17		325,475	
7	Leave Grant		250,407.28		250,407	
8	Telephone Allowance		-		-	
Total			39,449,169		2,375,959	
			2014		2015	
1	Personal Costs		57,644,517		21,066,468	
2	Overhead Costs		77,100,000	2,189,025	67,100,000	
Grand Total			134,744,517	2,189,025	88,166,468	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost

Organisation :
Head :

Ministry For Solid Minerals and Natural Resources
245

S/Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport and Travelling	15,000,000	0	15,000,000	
3	Utility Services	50,000	0	50,000	
4	Telephone Services	50,000	0	50,000	
5	Office Stationery	10,000,000	49,000	5,000,000	
6	Office Equipment	2,000,000	70,000	2,000,000	
7	Maint. Of Vehicles & Capital Assets	10,000,000	355,000	10,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	3,000,000	0	3,000,000	
10	Training & Staff Devt.	5,000,000	0	5,000,000	
11	Entertainment & Hospit.	2,000,000	5,000	1,000,000	
12	Miscellaneous	10,000,000	1,508,025	7,000,000	
13	Bicycle Allowances/Motor Cycle	2,000,000	0	1,000,000	
14	Trade Fairs	10,000,000	0	10,000,000	
15	Seminars & Workshops	5,000,000	202,000	5,000,000	
16	Sites Inspection	3,000,000	0	3,000,000	
	Total	77,100,000	2,189,025	67,100,000	

2015 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Youth and Sports Development

Head : 246

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Chairman Youth Council	Fixed	1	1	1	10t
ADMIN. DEPARTMENT						
3	Chief Exec. Officer	13	0	0	0	10t
4	Higher Exc. Officer	8	0	0	0	10t
5	Excutive Officer	7	0	0	0	0
6	Asst. Exc. Officer	6	0	0	0	0
7	Snr. Clerical Officer	5	0	0	0	0
8	Clerical Asst.	3	0	0	0	0
9	Typist Grade	7	1	0	1	274,272
10	Typist Grade I	6	1	0	1	21,414,740
11	Typist Grade II	5	1	0	1	194,112
12	Store Officer	8	0	0	0	0
13	Chief Driver	7	1	0	1	274,272
14	Senior Driver	6	1	0	1	214,740
15	Driver/Mechanic	5	2	0	2	388,224
16	Driver	4	3	0	3	545,292
17	Carpenter	3	0	0	0	0
18	Head Watchman	4	0	0	0	0
19	Snr Watchman	3	5	0	5	863,280
20	Watchamn	2	2	0	2	332,976
21	Senior Messenger	4	1	0	1	181,764
22	Messenger	3	2	0	2	345,312
23	Messenger	2	4	0	4	665,952
24	Cleaner	2	0	0	0	0
25	Labourer	2	2	0	2	332,976
26	Cleaner	3	2	0	2	345,312
27	Messenger	1	0	0	0	0
STADIUM MANAGEMENT						
28	Senior Stadium Manager	10	1	0	1	481,044
29	Stadium Manager	7	2	0	2	548,544
30	Asst. Stadium Manager I	5	2	0	2	388,224

**2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST**

**Organisation : Ministry of Youth and Sports Development
Head : 246**

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
31	Asst. Stadium Manager II	4	1	0	1	181,764
32	Stadium Attendant I	4	4	0	4	727,056
33	Stadium Attendant II	3	10	0	10	1,126,560
34	Stadium Attendant III	2	6	0	6	998,928
	FINANCE & SUPPLY UNIT					0
35	Snr Exec Officer Acct	9	1	5	1	1,020,912
36	Higher Exc. Officer Acct.	8	1	5	1	873,672
37	Accountng Asst	7	0	5	0	412,188
38	Acct. Asst. I	6	0	5	0	345,548
39	Acct. Asst IV	3	0	5	0	0
40	Clerical Officer	4	1	0	1	181,764
	STORE UNIT					0
41	Store Asst.	5	1	0	1	194,112
42	<u>YOUTH DEV. DEPT.</u>					
43	Director Youth Dev.	16	1	0	1	1,020,912
44	Deputy Director Youth	15	1	0	1	873,672
45	Asst. Director Youth	14	1	0	1	716,256
46	Chief Youth Dev. Officer	13	1	0	1	648,096
47	Prin. Youth dev. Offcier	12	2	0	2	1,164,528
48	Prin. Pub. Relation Officer	12	1	0	1	582,264
49	Youth Dev. Officer I	10	2	0	2	962,088
50	Youth Dev. Officer II	9	3	0	3	1,236,564
51	Pub. Relation Officer	9	1	0	1	412,188
52	High Youth Dev. Officer	8	1	0	1	345,588
53	Youth Dev. Asst	7	2	0	2	548,544
54	Youth Dev. Asst. I	6	2	0	2	429,480
55	Youhth dev. Ast II	5	1	0	1	194,112
56	Youth Dev. Asst III	4	1	0	1	181,764
57	Youth Dev. Asst. IV	3	0	0	0	0
	<u>SPORTS DEPARTMENT</u>					0
58	Director Sport	16	1	0	1	1,020,912
59	Deputy Director Sport	15	0	0	0	0

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Youth and Sports Development
Head : 246

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
60	Asst. Director Sport	14	0	0	0	0
61	Chief Sports Officer	13	0	0	0	0
62	Prin. Sports Officer	12	0	0	0	0
63	Sports Officer I	10	0	0	0	0
64	Sports Officer II	9	0	0	0	0
65	High Sports Officer	8	0	0	0	0
66	Sports Asst.	7	0	0	0	0
67	Sports Asst. I	6	0	0	0	0
68	Sports Asst. II	5	0	0	0	0
69	Sports Asst. III	4	0	0	0	0
	TECHNICAL DEPARTMENT					0
70	Asst. Director Technical	15	1	0	1	873,672
71	Chief Coach	14	1	0	1	716,256
72	Asst. Chief Coach	13	1	0	1	648,096
73	Prin. Coach	12	2	0	2	1,164,528
74	Senior Coach	10	2	0	2	962,088
75	Coach I	9	3	0	3	1,236,564
76	Coach II	8	4	0	4	1,382,352
77	Asst. Coach	7	3	0	3	822,816
78	Coach -in - Training	6	2	0	2	429,480
79	Prin. Program Player	12	3	0	3	1,746,792
80	Senior Program Player	10	4	0	4	1,924,176
81	Program Player I	9	4	0	4	1,648,752
82	Program Player II	8	4	0	4	1,382,352
83	Program Player III	7	3	0	3	822,816
84	Program Player IV	6	5	0	5	1,073,700
85	Program Player V	5	2	0	2	388,224
86	Program Player VI	4	2	0	2	363,528
	ORGANIZING DEPARTMENT					0
87	Deputy Director Organizing	15	1	0	1	873,672
88	Asst. Director Organizing	14	2	0	2	1,432,512

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Youth and Sports Development

Head : 246

S/No	Details of Expenditure	Grade Level	Approved Provision 2014	Actual Jan. - June 2014	Approved Provision 2015	Cost
89	Chief Organizing Secretary	13	2	0	2	1,296,192
90	Prin. Organizing Secretary	12	3	0	3	1,746,792
91	Senior Organizing Secretary	10	3	0	3	1,443,132
92	Organizing Secretary I	9	2	0	2	824,376
93	Organizing Secretary II	8	2	0	2	691,176
94	Asst. Organizing Secretary	7	4	0	4	1,097,088
	MEDICAL UNIT					0
95	Chief Nursing Officer	13	1	0	1	648,096
			147	27	147	52,567,001
	Allowances General		2014		2015	
1	Transport Allowance		-		-	
2	Rent Supplement		-		-	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		648,250		648,250	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
	Total				648,250	
1	Personal Costs		53,215,251	25,368,739	53,215,251	
2	Overhead Costs		406,799,000	90,977,895	300,000,000	
	Grand Total		460,014,251	116,346,634	353,215,251	

2015 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost

Organisation : Ministry of Youth and Sports Development Sokoto
Head : 246

S/Head	Details of Expenditure	Approved Provision 2014	Actual Exp. Jan - June 2014	Approved Provision 2015	Remarks
2	Transport & Travelling	2,400,000	0	2,400,000	
3	Utility Services	100,000	50,000	100,000	
4	Telephone Services	100,000	82,800	100,000	
5	Office Stationery	1,800,000	111,000	1,800,000	
6	Maint. Of Furniture & Equipt.	3,000,000	0	3,000,000	
7	Maint. Of Vehicle & C/asset	2,500,000	175,000	2,500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	1,400,000	0	1,400,000	
10	Training & Staff Devt.	5,000,000	0	5,000,000	
11	Entertainment & Hospit.	1,600,000	96,000	1,600,000	
12	Miscellaneous	5,000,000	2,483,400	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	Medical Centre	1,000,000.00	0	1,000,000	
15	Legal Fees	10t	0	10t	
16	Grant to Zonal Office	600,000	0	600,000	
17	Audit Fees	10t	0	10t	
18	Local Competition	5,000,000.00	0	5,000,000	
19	Aid to Sport Activities	5,000,000	0	5,000,000	
20	Youth Exchange Visit	10,000,000	0	10,000,000	
21	Nigerian Youth Week	800,000	0	300,000	
22	Workshop for Student Leaders	500,000	0	200,000	
23	Grant to Sports Competition	15,000,000	0	10,000,000	
24	International Sport Competition	40,000,000	27,979,695	40,000,000	
25	National Sports Competition	15,000,000	0	15,000,000	
26	National Sports Festival/State	70,000,000	0	50,000,000	
27	State Football Team	40,000,000	30,000,000	40,000,000	
28	National & Intern. Youth Trainnig Prog.	70,000,000	0	30,000,000	
29	Grant to State & L/govt. Youth Council	35,999,000	30,000,000	30,000,000	
	Grant to the Deserving Youth				
30	Clubs/NGOs	20,000,000	0	10,000,000	
31	Voluntary Org. & Support to UVO	20,000,000	0	10,000,000	
32	Youth & Students Reorientation Prog.	15,000,000	0	10,000,000	
	Trainnig Allowances for Youth				
33	Trainers	20,000,000	0	10,000,000	
	Total	406,799,000	90,977,895	300,000,000	

2015 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head 301 - CONSOLIDATED REVENUE FUND CHARGES

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	
		2013	2014	ESTIMATES 2014	ESTIMATES 2015
PART I JUDICIARY					
1	Chief Judge			10t	10t
2	Judges At N300790@6		6	21,656,880.00	21,656,880.00
3	Consolidated Allowance for Chief Judge & Judges Chairman			10t	10t
4	Outfit Allowance			10t	10t
5	Domestic Staff Allowance for Chief Judge & Judges			10t	10t
6	Inducement Allowance for Chief Judge & Judges			10t	10t
7	House Upkeep Allowance for Chief Judge and Judges			10t	10t
8	Special Responsibility Allowance for Chief Judges			10t	10t
9	Medical Allowance for Chief Judge and Judges			10t	10t
9(1)	Rent Supplement for Judges at N3,600,000	7	7	5,200,000.00	5,200,000.00
10	Chief Registrar at N1,247,870	1	1	1,247,870.00	1,247,870.00
11	Consolidated allowances for Chief Registrar			3,244,964.00	3,244,964.00
11(1)	Domestic Staff allowances for Chief Registrar			935,903.00	935,903.00
12	Security Allowance for Chief Judge and Judges			10t	10t
12(1)	Leave Transport Grant			52,285,617.00	52,285,617.00
	Total			84,571,234.00	84,571,234.00

Section B:
SHARIA COURT OF APPEAL

Head 302	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	
		2012	2013	ESTIMATES 2014	ESTIMATES 2015
13	Grand Khadi N332462	1	1	3,989,544	3,989,544
14	Khadis At N300790		4	14,437,920	14,437,920
15	Consolidated Allowance for Grand Khadi and Khadis			10t	10t
16	Inducement Allowance			10t	10t
17	Domestic Staff Allowance for Grand Khadi and Khadis			10t	10t
18	Outfit Allowance			10t	10t
19	Transport Allowance for Grand Khadi and Khadis			10t	10t
20	Chief Registrar at N1,247,870	1	1	1,247,870.00	1,247,870.00
21	Consolidated allowances for Chief Registrar			3,244,964.00	3,244,964.00
21(1)	Domestic Staff allowances for Chief Registrar			935,903.00	935,903.00
	Total			23,856,201	23,856,201

2015 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
Part II Audit Department					
Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
303		2012	2013	ESTIMATES 2014	ESTIMATES 2015
23	Auditor General at N1,247,870	1	1	1,247,870.00	1,247,870.00
23(1)	Transport Allowances			2,000,000.00	2,000,000.00
24	Consolidated Allowances			5,733,793.00	5,733,793.00
24(1)	Domestic Staff Allowances			891,454.00	891,454.00
	Total			9,873,117.00	9,873,117.00

Part III Civil Service Commission

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
304		2012	2013	ESTIMATES 2014	2015
26	Chairman at N1,337,225	1	1	1,337,225.00	1,337,225.00
27	Permanent Commissioner At N1,188,605	4	4	4,754,420.00	4,754,420.00
28	Chairman Allowances			4,078,541.00	4,078,541.00
29	Telephone Allowance			2,000,000.00	2,000,000.00
29(1)	Perm. Comm.Allowance at 4x N3,625,247	4	4	14,500,988.00	14,500,988.00
	Total	9	9	26,671,174.00	26,671,174.00

Part IV Judiciary Service Comm.

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
305		2012	2013	ESTIMATES 2014	ESTIMATES 2015
30	Members at N1,188,605	4	4	4,754,420	4,754,420
31	Members Allowances at N3,625,247	4	4	14,500,988	14,500,988
32	Secretary at N1,247,870	1	1	1,247,870	1,247,870
33	Consolidated allowances for Secretary			3,244,964	3,244,964
34	Domestic Staff Allowances			2,935,903	2,935,903
35					
	Total	8	8	26,684,145	26,684,145

2015 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2012	2013	ESTIMATES 2014	ESTIMATES 2015

Part V Local Govt. Service Comm.

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2012	2013	ESTIMATES 2014	ESTIMATES 2015
306					
32	Chairman at N1,337,225	1	1	1,337,225.00	1,337,225.00
33	Permanent Commissioner At N1,188,605	4	4	4,754,420.00	4,754,420.00
34	Chairman Consolidated Allowances			4,078,541.00	4,078,541.00
35	Telephone Allowances			3,000,000.00	3,000,000.00
35(1)	Permanent Comm. Allowances at N3,625,247	4	4	14,500,988.00	14,500,988.00
	Total	9	9	27,671,174.00	27,671,174.00

Part VI Law Reform Commission

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2012	2013	ESTIMATES 2014	ESTIMATES 2015
307					
36	Chairman at N1,337,225	1		1,337,225.00	1,337,225.00
37	Full Time Commissioner at 1,188,605	3		3,565,815.00	3,565,815.00
38	Commissioners Allowances @N3,625,247	3		10,875,741.00	10,875,741.00
39	Consolidated Allowance for Chairman			6,078,541.00	6,078,541.00
	Total			21,857,322.00	21,857,322.00

Part VII State Independent Electol Commission

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2012	2013	ESTIMATES 2014	ESTIMATES 2015
308					
49	Chairman at N1,337,225	1		1,337,225.00	1,337,225.00
50	Full Time Commissioner at N1,188,605	5		5,943,025.00	5,943,025.00
51	Chairman Allowances			10,875,741.00	10,875,741.00
52	Telephone Allowances			2,000,000.00	2,000,000.00
53	Perm.Commissioners Allow. At N3,625,247	5		18,126,235.00	18,126,235.00
	Total	11		38,282,226.00	38,282,226.00

Part VIII Local Govt. Audit

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2012	2013	ESTIMATES 2014	ESTIMATES 2015
309					
40	Auditor General at N1,188,605			1,247,870.00	1,247,870.00
40(1)	Transport Allowance			2,000,000.00	2,000,000.00
41	Consolidated Allowance			5,733,793.00	5,733,793.00
41(1)	Domestic Staff Allowance			891,454.00	891,454.00
42	Telephone Allowance			0.00	0.00
	Total			9,873,117.00	9,873,117.00

2015 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
Part IX Pension and Gratuity					
Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
311		2012	2013	ESTIMATES 2014	ESTIMATES 2015
43	Pension Statutory			850,000,000.00	1,020,000,000.00
44	Gratuity			800,000,000.00	800,000,000.00
45	Contract Officer Gratuities			50,000,000.00	50,000,000.00
46	Other Pension Annual Allowance			100,000,000.00	200,000,000.00
48	Ex-gratia Allowance			5,000,000.00	5,000,000.00
Total				1,805,000,000.00	2,075,000,000.00

Part X Particulars of External Loans

Head	DETAILS OF EXPENDITURE	Establishment		APPROVED	APPROVED
312		2012	2013	ESTIMATES 2014	ESTIMATES 2015
54	Temporary Advance From Joint Consolidated Fund Interest			10t	10t
55	Danish Loan Repayment			10t	10t
56	I.b.r.d First Education Project			10t	10t
57	I.b.r.d Livestock Devt. Project and Gusau Cotton Project			10t	10t
58	I.b.r.d. Gusau Agric Dev. Project			10t	10t
59	Other Loan Repayment and Interest			10t	10t
60	U.b.a.f Loan for 5 Star Hotel			200,000,000.00	200,000,000.00
61	Third World Bank Educ. Project			10t	10t
62	Canadian Loan			10t	10t
63	Sokoto State Health Project			10t	10t
64	Sokoto State Water Extension Project			10t	10t
65	Hungarian Loan			10t	10t
66	World Bank Forestry II Project			10t	10t
67	I.d.a First Education Project			10t	10t
68	Sokoto State for Hotel Project			10t	10t
69	Sokoto Agric Development Project			10t	10t
70	IFAD LOAN			10t	10t
Total				200,000,000	200,000,000

2015 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
Part XI House Service Commission					
Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
310		2012	2013	ESTIMATES 2014	ESTIMATES 2015
26	Chairman at N1,337,225	1		1,337,225	1,337,225
27	Permanent Commissioner At N1,188,605	5	5	5,943,025	5,943,025
28	Chairman Allowances			4,078,541	4,078,541
29	Telephone Allowances			2,000,000	2,000,000
29(1)	Perm. Comm.Allowances at N3,625,247	5	5	18,126,235	18,126,235
	Total			31,485,026.00	31,485,026.00

SUMMARY

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2012	2013	ESTIMATES 2014	ESTIMATES 2015
301	Part I Judiciary (Higher Court)			52,285,617.00	52,285,617.00
302	Section II Sharia Court of Appeal			23,856,201.00	23,856,201.00
303	Part II Audit Department			9,873,117.00	9,873,117.00
304	Part III Civil Service Commission			26,671,174.00	26,671,174.00
305	Part IV Judiciary Service Comm.			26,684,145.00	26,684,145.00
306	Part V Local Govt. Service Comm.			27,671,174.00	27,671,174.00
307	Part VI Law Reform Commission			21,857,322.00	21,857,322.00
308	Part VII State Ind. Electrol. Comm.			38,282,226.00	38,282,226.00
309	Part VIII Local Government Audit			9,873,117.00	9,873,117.00
311	Part IX Pension and Gratuities			1,835,000,000.00	2,075,000,000.00
312	Part X Particulars of External Loans			200,000,000.00	200,000,000.00
310	Part XI House Service Commission			31,485,026.00	31,485,026.00
	Total			2,303,539,119.00	2,543,539,119.00

2015 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
S/hea	Particulars of Internal Loans	2012	2013	APPROVED ESTIMATES 2014	APPROVED 2015
313					
70	Frm 23rd Dev. Loan Interest & Repayment			10t	10t
71	Frm 24th Dev. Loan Interest & Repayment			10t	10t
72	Other Interest Loans From the Fed. Govt.			10t	10t
73	Grains Loan			10t	10t
74	Mass Transist			10t	10t
75	Commercial Bank Loan			10t	10t
76	Contractual Liabilities			100,000,000.00	75,000,000.00
77	Locally Generated Revenue Payable to Local Governments			2,000,000,000	1,800,000,000
78	Local Government Pension Scheme State Government Contribution			50,000,000.00	50,000,000.00
79	Urbank Development Bank			10t	10t
80	Nigerian Agric. Dev. Bank			10t	10t
81(1)	Special Loan II			10t	10t
81(2)	Special Loan III			10t	10t
82	Primary Staff pension scheme state Gove't contribution			50,000,000.00	50,000,000.00
83	Cost of Revenue collection payable to B.I.R			100,000,000.00	100,000,000.00
	Total			2,300,000,000	2,025,000,000

SOKOTO STATE OF NIGERIA



2015 APPROVED CAPITAL ESTIMATES

**SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2015**

A 1

S/NO	PROJECT TITLE	APPROVED REVENUE 2014	APPROVED REVENUE 2015	REMARK
440	Transfer from Public Funds	62,288,139,788	52,518,991,011	
441	Internal Loans	10t	10t	
442	External Loans	222,000,000	10t	
443	FGN Grants /Donor Agencies	6,778,000,000	5,723,000,000	
444	Miscellaneous (SUREP/UBEC)	4,000,000,000	4,000,000,000	
	TOTAL	73,288,139,788	62,241,991,011	

**SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2015**

HEAD 442:

EXTERNAL LOANS

A - 4

S/NO	PROJECT TITLE	APPROVED 2014	ACTUAL JAN - SEPT. 2014	APPROVED 2015	REMARK
1	World Bank Loan to SADP			-	
1a	Agric Dev. Bank (Rome)			-	
2	World Bank Loan to Forestry II			-	
3	IFAD	222,000,000		-	
4	EEC Loan to SEPP			-	
5	ADB Loan for Hos Reh. Project			-	
6	Comm. Based Water Supply			-	
7	UNDP Direct Grants to SSG			-	
8	World Bank Loan for Health System Dev. Proj			-	
9	Com. Bank Loan To State Govt.			-	
	TOTAL	222,000,000.00	0.00	0.00	

**SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2015**

HEAD 443:

FGN GRANTS/DONOR AGENCIES

A - 5

S/NO	PROJECT TITLE	APPROVED REVENUE 2014	ACTUAL JAN - SEPT. 2014	APPROVED REVENUE 2015	REMARK
1	Federal Grants to SADP				
2	IFAD	222,000,000	-	-	
3	Federal Grants to Forestry II		-	-	
4	Federal Grants to Reh. of Hosp		-	-	
5	Fed. Grants for const of Gov Hou		-	-	
6	MDGs/CGS	5,000,000,000	-	5,000,000,000	
7	Federal Grants to SOSSACA	175,000,000	-	168,000,000	
8	UNICEF, USAID, WHO, UNESCO & UNFPA	1,031,986,830	-	-	
9	Federal Grant to FADAMA III	571,013,170	66,109,683	555,000,000	
	TOTAL	7,000,000,000	66,109,683.00	5,723,000,000	

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SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2015
FGN GRANTS/DONOR AGENCIES

**SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2015**

HEAD 444:

MISCELLANEOUS

A - 6

S/NO	PROJECT TITLE	APPROVED REVENUE 2014	ACTUAL JAN - SEPT. 2014	APPROVED REVENUE 2015	REMARK
1	LG contribution to LG Comm Pro.				
2	Sokoto Health Ser Reh. Project	10t	10t	10t	
3	Sales of Houses (Housing Cor.)	10t	10t	10t	
4	Subsidy Removal Empowerment Prog.	10t	2,161,575,595.00	3,000,000,000.00	
5	Universal Basic Education Contribution	10t	1,000,000,000.00	1,000,000,000.00	
	TOTAL	10t	3,161,575,595.00	4,000,000,000.00	

SOKOTO STATE

SUMMARY OF PUBLIC SECTOR PROGRAMMES

APPROVED CAPITAL ESTIMATES 2015

HEAD	SECTORS	APPROVED ESTIMATES 2014/INCLUDING BUDGET REVIEW	ACTUAL JAN - SEPT. 2014	APPROVED ESTIMATE 2015	REMARKS
	ECONOMIC SECTOR				
450	Agric. Including Irrig.	3,703,843,500	551,816,828	2,474,683,564	Including IFAD
451	Livestock	1,501,000,000	121,897,679	1,070,605,934	
452	Forestry	29,000,000	5,000,000	16,944,718	
453	Fisheries	92,500,000	-	92,500,000	
454	Manufacturing	454,249,000	129,590,716	321,011,959	
455	Power Supply	1,950,000,000	154,891,316	1,051,569,288	
456	Commerce, Co-op. & Tourism	395,000,000	54,094,000	196,857,758	
457	Transport	15,189,875,456	4,426,474,372	9,604,316,790	
	SUB-TOTAL	23,315,467,956	5,443,764,911	14,828,490,011	
	SOCIAL SECTOR				
458	Education	7,358,352,200	2,195,011,972	7,145,881,771	
472	Science & Technology	980,000,000	93,752,539	701,471,372	
459	Health	4,335,000,000	1,940,323,247	3,516,029,064	Including SOSACA
470	Women Affairs	773,000,000	303,942,890	506,061,052	
460	Information	382,000,000	45,200,000	447,539,915	
461	Social Development	383,000,000	42,610,710	328,428,512	
471	Youth Development	2,062,158,574	1,114,512,746	1,129,636,285	
473	Physically Challenged	31,000,000	-	17,243,743	
	SUB-TOTAL	16,304,510,774	5,735,354,104	13,792,291,714	

SOKOTO STATE
SUMMARY OF PUBLIC SECTOR PROGRAMMES

APPROVED CAPITAL ESTIMATES 2015

HEAD	SECTORS	APPROVED ESTIMATES 2014/INCLUDING BUDGET REVIEW	ACTUAL JAN - SEPT. 2014	APPROVED ESTIMATE 2015	REMARKS
	<u>ENVIRONMENTAL DEVELOPMENT</u>				
462	Water Resources	8,387,959,000	5,593,845,793	5,511,032,895	
462 (1)	Rural Feeder Roads	560,000,000	22,802,985	672,902,550	
462(2)	Rural Water Supply	1,076,050,000	532,209,777	1,160,583,501	
463	Physically Dev. Plans	295,000,000	44,056,702	191,874,017	
463(l)	Urban Planning	250,000,000	56,666,474	238,975,664	
464	Housing	3,249,400,000	2,098,906,738	3,439,541,073	
465	Town and Country Plan.	1,090,000,000	179,804,780	954,386,344	
466	Community Development	124,405,000	48,750,000	62,000,982	
466(2)	Government gratitute projects	-	-	-	
474	Environment	883,500,000	104,261,139	634,356,678	
475	Solid Minerals & Natural Resources	295,500,000	20,000,000	726,015,945	
	SUB-TOTAL	16,211,814,000	8,701,304,388	13,591,669,649	
	<u>ADMINISTRATION AND GENERAL SERVICES</u>				
467	General Administration	15,961,401,311	4,121,789,670	18,610,412,014	Including MDGs and SURE-P
	<u>JUDICIARY</u>				
468	Judiciary	742,500,000	-	624,098,791	
	SUB-TOTAL	16,703,901,311	4,121,789,670	19,234,510,805	
	<u>LEGISLATURE</u>				
469	Legislature	752,445,747	-	795,028,832	
	SUB-TOTAL	752,445,747	-	795,028,832	
	GRAND-TOTAL:-	73,288,139,788	24,002,213,073	62,241,991,011	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015
	SECTOR: AGRIC. INCLUDING IRRIGATION.					
450001	Pest Control	Procurement of Pest control chemicals and spray equipment ,quelea bird control and purchase of 1N0 Hilux 4WD vehicles and 10N motorcycles H/Q		45,360,000	2,754,000.00	22,607,424
450002	Purchase of Grains	Procurement of 18,000 bags of assorted grains for state buffer stock and produce inspection/rebagging materials		75,600,000	39,739,132.00	80,680,000
450003	Fruits & Veg. Garden	Rehabilitation of of Orchards 2N0 and procurement of fruit and veg. Seedling, vegetables seed and improved sed Sokoto ,Barga and establishment of new orchards.		7,000,000	1,970,000.00	7,639,849
450004	Tractor hiring and irrigation workshop purchase hiring refurbishing and maintenance of irrigation workshop	Purchase of 60 unit and rehabilitation of Tractors spare part and implements, earth moving equipments vehicles maintenacne of tractors. Vehicles and workshop equipments and Maintanance		297,555,786	-	148,301,412
450005	S.A.D.P Reactivation in tune with National Agriculture Extension Transformation Action plan	Provision offield staff mobility; 4 N0, 4WD, 200 N0 motorcycles, 200 N0 demonstration kits, renovation of training centres (6No) and offices (10Nos), adaptive research packages 200 N0 rehabilitation of tubewell drilling machines and vehicles (8N0) procurement and installation of 10N0 computer and ICT facilities; payment of counterpart Funds.		151,200,000	-	75,358,080
450006	IFAD	Counter part Funding /rehabilitioin of office accomodation and sustenance of former project		439,000,000	36,000,000.00	254,682,400
450007	Purchase of 1N0 motorized boat and 15 Canoes fo Wurno, kalmalo, Goronyo and Rabah	1N0 Motorized boats, 2N0. canoes for Kware, 10N0. Canoes for Wurno and 5n0. Life jackets for transportation and rescue operation at dam site		37,800,000	-	10t
450008	Farmers Credit Scheme,state equity contributions to credit fertilities	To disbursement loans to 250 No. farmers in all the LGAS, to purchase work bulls and 100 units of oxen drawn implements for animal traction in partnership with agric and other commercial banks.		45,360,000	-	22,607,424
450009	Development of Irrigation Scheme	To bring into operation irrigation scheme in Kalmalo, Kware,Silame Wamakko, Goronyo, T/Tudu. Kwakwazo, Taloka, Rara Wurno to boost production for proper revenue generation		524,356,186	122,500,000.00	631,037,786

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
450010	Zonal Offices of the Ministry	Rehabilitation and construction of Zonal offices and other essential services		30,000,000	12,295,637.50	14,952,000	
450011	Agric planning & Information System	Conduct of reconnaissance survey and agricultural censuss in Sokoto, gwadabawa zones establishment of metrorogical stationas (3N0.,at Senatroial districts), market survey and routine data collection establismhment of zonal offices and purchahe of 1N0 Hilux 4WD vehicle and 5N0.		25,704,000	-	10,968,000	
450012	Purchase of 5,000 Units of Water Pump.	Purchase of heavy duty 7N0 6' 4' diesel irrigation pump and theirs accessories also 2" and 3" pumps for sale to farmers at subsidized prices to boost fadama production/ Fadama irrigation project		75,600,000	-	10t	
450013	FASCO	Purchase of Agro chemcials for sale at subsidize prices, repairs of ware houses office s, FASCO offices and vehicles and purchase of funiture		24,600,000	-	12,260,640	
450014	Purchahe of Agric inputs	Agric input such as improve seeds water pumps, oxdrawn ploughts, Home machines		10,300,000	-	6,133,320	
450015	College of Agriculture Wurno	1st and 2nd Phase construction works at the site in Wurno -admin Block -20 classroom -96bed hostels -4N0. Staff qrts -3N0 workshops -3N0 Laboratories -external works		524,355,184	181,967,816.90	261,338,624	
450016	NEMI NA KANKA	Dry season irrigation activies	0	37,800,000	25,900,000.00	4,984,000	
450017	River Banks Overflooding (I.e Maimasukka)	To control over flooding of river banks at the river Maimasukka site.	0	26,800,000	-	10t	
450018	Purchase of Fertilizer	Purchase of fertilizer to boost Agriculatural prodcuton and store repairsmaintenance.		1,124,310,372	42,674,000.00	560,351,305	
450019	Earth Dam construction (Kaikazakka, Goronyo, Romo, Tabambuwal, Tidibale, Isa, Kahail, yabo)	Provision of Earth Dams for Dry Season operations and other uses	0	113,400,000	-	10t	
450020	Fadama III programme	Counterpart funding preparation for Fadama III Programme		168,898,000	-	50,986,178	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015
450021	Grails Silo Complex	Construction of 10,000mt of grain silo complex at Kasarawa	0	103,675,572	-	51,671,905
450022	3 NO.Rice millsat Isa,Wumo and Kebbe	Construction of Housing complex and ancillary facilities		189,000,000	-	100,360,000
450023	Resuscitation of SASSCO and rotational agric shows	Resuscitation of SASSCO to harmonize the production and clearance of gric. Data in partnership with FGN and statewide agric shows.		30,240,000	-	15,071,616
450024	Seeds Multiplication Project	Establishment of seed multiplication forms at 3 senatorial districts		29,150,000	-	14,522,530
450025	Irrigation and Water resources Management PPP Projects collabration with World Bank And FGN	Counter Part Funding for Rehabilitation and Expension of irrigation schemes and formulation of new irrigation projects (Taloka, kwakwazo, Kware , T/Tudu , Kalmalo and Rarah and others)		136,800,000	-	10t
450026	Sokoto State initiated Industrial Agriculture Development Program (SIADPE) in tune with the National Agricultural Transformation Agenda (ATA)	The 50 model farms development schemes, the 5-10Ha irrigated nucleus farms in 23 LGAs; commodity value chain development -rice, tomato, wheat, sorghum etc growth enhancement scheme (GES), Agriculture empowerment, micro-credit , loans MSMES and Market facilitation.		154,978,400	4,300,000.00	70,169,072
	Sub-Total			4,617,843,500	470,100,586.40	2,474,683,564

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015
Sector: LIVESTOCK AND VETERINARY						
451001	Control & Eradication of Fish and Animal diseases	Development, Const. of Primary veterinary clinics across the state. Procurement of of biologic equiping, maintenance, dressing & Control of epizootics.		29,750,000	-	25,000,000
451002	Control Pest and Inspection Stations	Construction and Rehabilitation of control post and inspection located along the state borders procurments and equipment of the centre for disease surveillance and livestock movement		29,750,000	-	15,000,000
451003	Stock Routes	Stock Route survey		5,950,000	-	7,000,000
451004	Livestock & Vertinary Equipment	procurement of essential working tools and equipment /diagnostics lab equipment		29,750,000	-	22,105,934
451005	L/Stock and Fisheries Information Management system	Setting of Ministerial Library, procurment of Computers construction of Sheives in the minstry.		2,975,000	-	3,000,000
451006	Provision of Water Development	Livestock watering point		99,500,000	-	65,000,000
451007	Range/ Grazing Reserves Development.	Gazettement posture development		17,850,000	-	23,000,000
451008	Poultry production.	Maintenance/Rehab. Of Poultry production in the state.		29,750,000	-	56,000,000
451009	Zonal offices	Contruction and equipping of 4 No.s Zonal offices of the Ministy of Animal Health and Fisheries Development across the state		17,850,000	-	10,000,000
451010	Livestock Feed Mill	Maintenance/Rehabilitatyion of feed mill, procuremnt of raw materials for the production of breeders feed and assorted livestock and poultry feeds		8,925,000	-	10,000,000
451011	Artificial Insemination (A.I)	Purchase of exotic stud bulls for child semen insemination Reahabilitation of existingf AI centres procurment of AI equipment other materials, publicity , National and International excursion & Conferences		1,785,000	-	3,000,000

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
451012	L.I.B.C D/daji and Kebbe Cattle Ranch.	Rehabilitation, Restocking & maitnenance of LIBC D/daji & Kebbe cattle Ranch.		159,560,000	-	57,000,000	
451013	Hides & Skin Impovement.	Implementation of General hides /skin improvement activities in the State at Abattoir slaughter houses.		8,925,000	-	4,000,000	
451014	Vet. Public Health	Control & Eradiction of Zoonotic Diseases provision of Senity cordon construc. Of a state Abattoir provision of essential meal inspection equipment Rehab. Of slaughter house establish of Quarantine station for monmitering trasboundry Animal Disease (TADS). Procurement of veterinary public health facilities across the state.		11,900,000	-	10,000,000	
451015	Dairy Plant	Rehabilitation & Production of Dairy Products.		42,975,000	-	40,000,000	
451016	2nd Livestock Progamme	Development of Tsuan Grazing reserve for pasture development seeds multiplication & watwer development, construction of 4Nod of livestock services centres at Isa G/Bawa , Tsauna & Tambuwal procurment & sales of L/feeds to target farmers		17,850,000	-	25,000,000	
451017	Livestock machineries & Equipment	Procurment of heavy and light duty machinary Field equipment.		11,900,000	-	9,000,000	
451018	Livestock fisheries Credit Facility	Farmers empowerment through livestock credit facilities for livestock associations individaula and organsiation		29,750,000	-	10,000,000	
451019	Livestock supplementary Feeds	Procurment of supplementary feed like wheat bran, cotton seed, cake, salt licks and hay for sales to livestock farmers at a subsidized rate to alleviate their hardship during the dry season feeding.		17,850,000	-	15,000,000	
451020	Advocacy and Sentization	To boost the moral of all farmers in increasingtheir farm products by adopting new technics an livestock and fish farming in the state through film shows , production of panplets and posters		2,975,000	-	20,000,000	
451021	Internet	Internet for the Ministry for easy and instant capture of new scientific findings and modeen technology		10t	-	20,000,000	
S/HEAD							
HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
451022	World Bank Assisted Avian Influenza Project	Procurement essential working tools, educate advocacy works etc to Minimize the threat posed by the highly pathogenic H5 NI using to human & poultry industries and repare the necessary control to respond to possible influence pandemic		2,975,000	-	4,500,000	
451023	Construction of Modern abattoir	Construction and maintenance of the ultra modern abattoir		353,500,000		60,000,000	
451024	Argentinean Programme	Cattle breeding programme to increase milk & meat fo human consumption & deveopment of other related industires for entreprenurship.		620,000,000	-	500,000,000	
451025	Livestock & FishExtension	For all the extension services for fishermen and Farmers		2,380,000	-	2,000,000	
451026	Vetrinary Hospitla Sokoto	Deveopment of Veterinary health Facility at the State capital in line with O.I.E regulation)National Veterinary Organisation		29,750,000	-	30,000,000	
451027	Livestock & Fisheries Researh & Development	Development and Funding adequate researches		2,975,000	-	5,000,000	
451028	Small Rumiant Development	Development and propmotion of livestock and farming among youth and women		11,900,000		15,000,000	
451029	Livestock Welfare and Standedization				-	5,000,000	
	SubTotal			1,601,000,000	-	1,070,605,934	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015
	Sector: FORESTRY					
452001	Gum Arabic plantation	Plantation at Benide, Bachaka Karfen Sarki, Bissalam and Gundumi		4,000,000	-	3,000,000
452002	Shelterbelt in Arid Zone areas.	Establishment of 30km of Shelterbelt of at Boarder LGAS.viz: Gudu LGA,S/Birmi LGA, Illela LGA, Isa LGA, Gwadabawa LGA, Tangaza LGA and Gada LGA.		6,000,000	-	3,000,000
452003	Forest improvement.	Production of Indigineus speciesof Trees.		5,000,000	-	3,000,000
452004	Production of Planting stock	Raising of Million assorted seedlig.		3,000,000	-	2,000,000
452005	Transport of Forest Equipment.	Purchased of Bicycles & Motor cycles		4,000,000	-	2,000,000
452006	Production of poles and fuel woods	Establishment of plantation for poles and fuel wood.		2,000,000	-	1,000,000
452007	Forest Reserve Boundaries	Control bush fire and illegal encroachment.		3,000,000	-	1,000,000
452061	Desertification & Erosion Control	Control of Desertification & Land Degredation in forest & Grazing State wide.		2,000,000	-	1,944,718
	Sub Total			29,000,000	-	16,944,718

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	JAN-JUNE, 2014	2015	
	Sector: FISHERIES					
453101	Fishing Development.	Re- construction of pilot fish farms destroyed by flood and establishment of aquaculture training centre at Wamakko farm	80,000,000		5,000,000	
453102	Fishing Equipment. & ECOWAS	Procurements of Fishery Equipment establishment of modern fish market including ECOWAS counter part fund.	10,000,000	-	52,500,000	
453103	Fisheries post harvest development and Marketing	Fish Market processing and Development, Establishment of fish canning Facility in collaboration with private sectors	5,000,000	-	3,000,000	
453104	Control of Invasive aquatic weed	State wide inventolization of affected sites, community mobilization, pilot elimination in severaly affected waters (Lugu, Kware, Atakwanyo etc) procurement of mechincial weed cutters and end use development and collabrations.	12,500,000	-	5,000,000	
453105	Goronyo Dam Fisheries development project	Facilitation of project feasibility study, commence partnership with Federal Government/NIFFR,SRRBDA and International donor agencies.Project seeks to use diversification of the State economy, employment generation fish protein in the State.	10,000,000	-	5,000,000	
453106	Youth & Women Emporwment Scheme	Support targeted groups with related input for increase production	15,000,000	-	20,000,000	
453107	Fisheries and Livestock value Chain Development intue with ATA	Livestock & Fisheries cluster development statewide and complement GES programme		-	2,000,000	
	Sub-Total		132,500,000		92,500,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
	SECTOR: MANUFACTURING						
454001	Joint Venture In the Proposed Factory with foreign investor	Counterpart contribution to proposed leather works industries		30,000,000		30,000,000	
454002	Small Scale Industries Credit Scheme.	Small scale loans to boost small Scale Enterprise Industries		80,000,000		20,000,000	
454003	Sokoto Investment Company	Re-Capitalisation & Acquisition of Shares Shares under F. G. N.		20,000,000		20,000,000	
454004	Shamrock Fertilizer Company	Resuscitation of Fertilizer company		20,000,000		10,000,000	
454005	Action Plan for Industrial Promotion	Production and Seminars and other publication Trade Missions.		60,000,000		40,000,000	
454006	Sokoto Phosphate Benefication Plant.	Production of mill Phosphate power. To upset the Federal Government 60% contribution and undertake other rehabilitation of the industries after taking over by the State in 2006.		10,000,000		10,000,000	
454007	Pre -Investment Studies .	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State.		20,000,000		10,000,000	
454009	Provision of Infrastructure facilities at Technology Incubation Centre, Runjin Sambo	Construction of uncompleted admin block phase I and other structural development in the centre		30,000,000		30,000,000	
454010	Acquisition of Share	To acquire shares in relevant projects or establishments in and outside Sokoto State.		25,000,000		25,000,000	
454011	Kaolin processing	The company is vital to feed the new Shamrock fertilizer plant with raw materials.		10t		10t	
454012	Industrial Layout Plan along Sokoto - Isa road	To create new layout with all necessary facilities along sokoto - Isa Road		12,000,000		12,000,000	
454013	Gypsum Processing Company	To process the gypsum in the state.		5,000,000		5,000,000	

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2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
454014	AILING Industries	Resuscitation of State owned Dormant Industries.(WUCOMAT, Phosphate etc)		21,249,000		6,011,959	
454021	SMEDAN	1. Capacity building to conduct seminars work for micro credit beneficiaires. 2. Take of Grants. 3. Building of Permanent site in Sokoto		30,000,000		20,000,000	
454022	NEPAD	1. Enhance capcity of the informal sector and SMEs with the provision of enabling environment 2. Rationalize and strengthen Agencies involved in the promotion of SMEs		1,000,000		1,000,000	
454023	Sokoto Furniture Factory	Purchase of complete range of modern machinery		20,000,000		20,000,000	
454024	Proposed Industrial Factory	At Wamakko		100,000,000		12,000,000	
454025	Tomato Processing Company	State Government -funding		200,000,000		50,000,000	
	Sub Total :			684,249,000		321,011,959	
	SECTOR: POWER SUPPLY						
455061	State wide Electrification Projects	ITC,TDN &S/S	3,000,000,000	2,500,000,000	73,639,838.17	1,000,000,000	
		(b) Provision of Electricity at GuiwaHousing scheme by Eastern wing of College of Administration.					
		(C) Electrification of Dandogo and Gobirawo in Bodinga L.G					
455183	Maintenance of Staff quarters & Central Service workshop	Renovation and fencing of the staff quarters and centre service workshop	50,000,000	50,000,000	-	19,569,288	
455184	Maintenance of plants & Equipments	General maintenance of plant and equipment	20,000,000	60,000,000	-	32,000,000	
	Sub Total		70,000,000	2,610,000,000	73,639,838.17	1,051,569,288	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
COMMERCE & TOURISM							
456004	Tourist promotion	Production of Tourist guides pamphlets, and Brochures and to participate at National and International Exhibitions /Expos.		15,000,000		5,000,000	
456005	Development of Infrastructures at Surame and Alkalawa Historical ruins	Provision of access roads to surame in Binji LGA and Alkalawa in S/Birni LGA declared as international monuments by world tourism organisation . (Phase)		25,000,000		8,000,000	
456006	Capital Maint. of Ginginya & Shukura Hotels Sokoto	Provision of high capacity generators and other capital works.		10,000,000		5,000,000	
456007	Rehabilitation of petrol station at Usman Farouk Secretariat.	Rehabilitation and upgrade petrol station in order to assist civil servant in the purchase of kerosene etc		20,000,000		5,000,000	
456008	General Rehabilitation of SOSSCO Building and Buses.	To rehabilitate and repair SOSSCO vehicles and equipments		30,000,000		5,000,000	
456013	Rehabilitation of Ministerial Cooperative Shop and Staff Canteen	Rehabilitation of cooperative consumer shops at Bodinga, isa ,Sokoto ,Wurno, G/dan Madi and Gwadabawa and also establishment of new ones at Wamakko and S/Birni LGA		30,000,000		5,000,000	
456014	Cooperative Promotion	Promotion of coops thourgh seminars & workshop and also attending cooperative programe National and International		10,000,000		5,000,000	
456015	Cooperative Financing Agency (CFA)	Full scale preparation for the establishment of Sokoto State Cooperative finance Agency to create fund for the needs of group farming primary societies and other type of cooperative soceties		15,000,000		10,000,000	
456016	Annual Grant to /subscription to Sokoto state Cooperative consumer shop	Annual grants to Sokoto State Cooperative Federation and to revive the Central Market consumer shops and Depot.		5,000,000		5,000,000	
456017	Provision of Cooperative office accommodation.	To construct Cooperative office accommodation at S/Birni, Gwadabawa and Yabo.		15,000,000		5,000,000	
456020	Romo Fishing Village	Provision of Tourism facilities at Romo		5,000,000		5,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE. 2014	APPROVED 2015	REMARKS
S/HEAD							
456021	Rehabilitation Haulage Depot	Construction of fencing wall and rehabilitation of stores and other infrastructures at haulage depot.		10,000,000		5,000,000	
456022	International Boarder Market Illela	Logistics and state Government obligation to the project		50,000,000		50,000,000	
456023	Construction of befitting parking space at Sokoto Trade Fair Complex	To constrcut adeqaute and befitting parking space at the front view2 of Sokoto Trade Fair Complex.		10,000,000		5,000,000	
456025	Participation in other Trade fairs	To represent the state at various National and international Trade fairs e.g Kaduna, Logas, Oyo, Abuja, Minna UK US etc.		40,000,000		28,857,758	
456026	Development and upgrading of Achida and wamakko markets .	To development and upgrade Achida and wamakko market to modern market		5,000,000		20,000,000	
456027	Sokoto State Business Directory	To up date business activites and other potentialities pf the state.		20,000,000		10,000,000	
456028	Establishment of Rest Houses at Boarder towns of Illela and S/Birmin	Construction of chales rest Holuses at Boarder towns and other tourism locations		30,000,000		10t	
456045	Construction of Hubbare Guest Plaza	For the establishmeny of accommadation facilities for visitirs to SHEHU'S TOMB (Hubbaren Shehu)		10,000,000		5,000,000	
456046	Running cost of SOCCIMA and maintenance of Trade Fair Complex	Running cost of Sokoto Chamber of Commerce and maintainance of trade fairs complex		40,000,000		10,000,000	
	Sub Total			395,000,000		196,857,758	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
	SECTOR : TRANSPORT						
457003	Purchase of vehicles	To purchase vehicles for SECCO	(100,000,000)	100,000,000	-	50,000,000	On going
457004	Repairs of Plants & Machinery	Repairs of plants & equipment, plant procurement maintenance, working tools & equipment operational vehicle	100,000,000	20,000,000	-	20,000,000	new project
457005	Road Construction General	Construction of Roads Statewide	3,000,000,000	1,013,425,606	704,060,190.18	700,000,000	On going
457011	Sokoto -Illela Rd	Sokoto-Illela Road 84km Ashat Overlay	1,995,606,910	100,000,000	-	80,000,000	On going
457012	Work School Expenses	Provision Working materials/Payment of student allowances	25,000,000	20,000,000	-	10,000,000	On going
457014	Gande -Silame	To rehabilitation 7km road and bridge at Gande -Silame road	150,600,714	10t	10t	10t	On going
457024	Maintenance of capital assets state wide	Building and machinery equipment	3,000,000,000	30,000,000	-	30,000,000	On going
457030	SECCO	Purchase of working materials & Equipment	100,000,000	100,000,000	-	50,000,000	new project
457063	Ruwa wuri -Illela - Munwadata - Kalmalo Road	To construct road from Ruwa wuri -Ilela -Munwadata - Kalmalo	890,000,000	700,000,000	700,000,000.00	700,000,000	On going
457079	Dingyadi- Bodinga Road (9.5km)	To Construct Dingyadi- Bodinga Road	310,666,033	150,000,000	-	50,000,000	completed
457081	Wamakko -Bunkari Road	Asphalting of Wamakko -Bunkari 27km Road	1,500,000,000	300,000,000	240,631,776.67	400,000,000	On going
457088	Bauchi Road	Asphalting of Bauchi road (cold Asphalt)	35,000,000	10t	10t	10t	On going
457090	Gidan Sale-Tidi Bale-Mailalle road	To construct road from Gidan Sale-Tidi Bale-Mailalle	1,214,235,619	700,000,000	202,257,763.25	500,000,000	On going
457095	Western Bye pass Road	To dualize 18.71km Western/EasternBypass roads	1,800,000,000	700,000,000	208,475,604.87	150,000,000	On going
457097	Mandera -Darin Guru -Jabo Road	To construct 13km Mandera Dorin Guru -Jabo Road	100,000,000	300,000,000	165,897,786.73	150,000,000	On going
457100	Rundi -Katami -Silame Road (37.1km)	To construc 37,1.km road from Rundi -Katami -Silame road	950,000,000	350,000,000	87,331,965.93	600,000,000	On going
457101	Illela -Gada Road(40km)	To construct Illela Gada Road	828,747,155	400,000,000	389,276,325.92	400,000,000	On going
457102	Kajiji -Sanyinlawal-Sanyinna road	To Construction 7km Kajiji -Sanyinlawal road	500,000,000	200,000,000	-	200,000,000	On going

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
457103	State Wide Road Maintenance	State wide road maintenance	200,000,000	50,000,000	-	50,000,000	On going
457104	Dangae - Wababe Road	To construct 8.5km road from Dange Wababe	254,519,402	70,000,000	12,486,694.80	100,000,000	On going
457105	Dualization of Kalambaina Road	To dualisation of Kalambaina Road	600,000,000	200,000,000	200,000,000.00	100,000,000	On going
457107	Balle-Kurdulla	To construct 45km Balle-Kurdulla-Niger boarder		700,000,000	66,960,577.46	300,000,000	On going
457108	Yar'abba Fanari road	To construct road from Yar'abba Fanare.	576,000,000	10t	10t	10t	On going
457110	Dogon Karfe-Ambarura	To construct 25km road from Dogon Karfe-Ambarura-Tabanni	708,664,775	250,000,000	40,728,544.50	250,000,000	On going
457112	Gada-Kaffe-Gadabo	To construct road from Gada-Kaffe-Gadabo	926,484,183	400,000,000	400,000,000.00	900,000,000	On going
457117	Sifawa-Badau	To construct road from Sifawa-Badau-Darhela-Danchadi-Dange		150,000,000	-	100,000,000	On going
457119	Dogon Daji-Nabaguda road	To construct Road from D/daji Nabaguda road		10t	10t	10t	On going
457120	Kwalkalawa-Gidan Buba-Boyon Kabawa (20km)	To construct 20km road from Kwalkalawa-Gidan Buba-Boyon Kabawa	890,000,000	200,000,000	67,937,940.68	100,000,000	On going
457121	Durbawa-Maikujera road (24km)	To construct 24km road from Durbawa -Maikujera road	1,025,028,145	300,000,000	140,460,004.24	200,000,000	On going
457125	Milgoma -Bagaruwa Road	To construct 7km road from milgoma -Bagarawa	204,348,210	50,000,000	-	-	completed
457128	MASS TRANSIT (SSTC)	To purchase 10Ns Mitsubishi Canter vehicles .	85,000,000	10t	10t	10t	On going
457129	Corpors Lodge	To Construction of Ministry's Corpors Lodge	72,000,000	15,000,000	-	-	On going
457131	Gada - Dukamaje Road	To construct 20km road from Gada- Dukamaje road	1,250,934,350	900,000,000	579,358,345.05	300,000,000	On going
457132	Wauru - Kadadi Road	To construct road from wauru -Kadadi - rafin Duma Galmi road		700,000,000	700,000,000.00	700,000,000	On going
457133	Maikulki -Soro Kalgo Road	To Construct road from Maikulki -Soro Kalgo Road 25km	1,016,966,176	300,000,000	444,838,438.75	400,000,000	On going
457135	Tambuwal -Romon Sarki	To construct road from Maiin Road Tambuwal - Romon Sarki		100,000,000	-	50,000,000	On going
457136	Rabah - Gandi - Bakura Road	To construct road from Rabah Gandi Bakura Road Gigane	780,000,000	10t	10t	10t	propose

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HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE 2014	2015	
457137	Kwannawa -Tuntube (10.50km)	To construct road from Kannawa to tuntube	290,000,000	100,000,000	15,396,648.01	50,000,000	On going
457138	Gwadabawa -Gigane- Meli main Road (75km)	To construct 75 km road from Gwadabawa - Gigane	1,030,000,000	300,000,000	-	100,000,000	On going
457140	Shagari -Tureta Road	To Reahabilate 10.5km road from Shagari Tureta road	1,054,275,929	160,000,000	160,000,000.00	-	completed
457142	Mass Transit	To Construct offices and Terminals at Mass Transit & Furnishing of New offices	50,000,000	20,000,000	-	10,000,000	On going
457148	D/Daji -Sabawa- Garba Magaji - Kebbe Road (38km)	To construct road from D/Daji -Sabawa- Garba Magaji - Kebbe road	1,300,000,000	500,000,000	-	799,316,790	On going
457150	Ruwa Wuri -Ilelela Road	To construct 25km road from Ruwa wuri -Ilelela	1,900,000,000	10t	10t	10t	On going
457155	Airport Road	To tripulisation of Sokoto - Airport Road 11.225km		700,000,000	658,113,056.20	50,000,000	On going
457156	Goronyo- Gada Road	To construct 50KM road from Goronyo -Gada with a bridge		10t	10t	10t	On going
457157	Street Light Installation	Provision of Solar Street Light airport Road-Gidan Man ada to Cement Factory Company, Estern /estern Bypass including supply of 8 N0s 200KVA Generator		80,000,000	-	300,000,000	On going
457161	Purchase of Vehicles	To purchase vehicles for VIO section		15,000,000	-	-	On going
457162	Working Materials	To purchase of working materials		10,000,000	20,000,000.00	10,000,000	new project
457163	Coaster bus Toyota	Construction		10t	10t	10t	On going
457164	Tambuwal -Gurzau- Dabagi-Yaguwal -Maradu - Jaja -Doguwa- Ganuwa	To construction 25km road from Tambuwal - Guruzau road		150,000,000	-	-	propose
457169	SSTC (Purchase of Toyota Hiace)	To purchase 10N0s Toyota Hiace 15 seater buses and 5N0s. 32 seater Toyota Coaster buses (Petrol)		100,000,000	20,000,000.00	50,000,000	On going
457170	SSTC (Purchase of W/Shop Equipments)	To purchase worshop equipments weight balance machine alignment machines (313) trye changing machine (2.1) 40kvA generator		15,000,000	-	15,000,000	On going
457171	SSTC (Landscapping)	2nd Phase of Landsapping and Surface dressing of SSTC		20,000,000	-	20,000,000	On going
457173	Waziri Abbas Road	To dualization of 2km Waziri Abbas Road		200,000,000	-	-	propose

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
457174	S/Birmi Bridge	To repairs of S/Birmi Bridge		54,000,000	-	-	On going
457175	Works School	To construction of Fencing at Works School		15,000,000	-	-	On going
457176	SECCO	To renovation ofSECCO office Block		10,000,000	-	10,000,000	On going
457177	Dukara Junction-Dukara - kunuro -Girkau - jabga-Mazori Zurgu -S/Birmi Zurgu	To construct from Dukara Junction-Dukara - kunuro - Girkau - jabga- Mazori Zurgu -S/Birmi Zurgu		200,449,850	-	-	propose
457178	Tsululu -Kuya junction in Niger republic	To construct 15km road linking Nigeria and Niger Republic		200,000,000	410,433,084.74	200,000,000	On going
457179	Ruwa wuri -main Road in Niger Republic	To construct 5.5km road linking Nigeria and Niger Republic		150,000,000	133,261,736.16	30,000,000	On going
457180	Provision of Solar Traffic control light phase I, II & III	Solar trafic light	150,000,000	-	-	200,000,000	new project
457181	Bidge linking Tureta with Garbekanne and other villages.	To construct Bridge linking Tureta with Garbekanne and other villages in Tureta Local Govt.		-	-	50,000,000	
457182	Tarring from main road to Sabon garin Dole in Goronyo Local Govt.	To Tar road linking Sabon garin Dole and main road in Goronyo Local Govt.		-	-	70,000,000	
457183	Wauru, Holai,Gidan Yaraba,Kadassaka in Gada Local Govt.	To construct 29km Wauru,Holai,Gidan Yaraba,Kadassaka, in Gada Local Govt.				10t	
457184	Kiri Haye,Kiri Gari,Sabon Gida Kwarma,Tudun Bulus in Gada Local Govt	To construct 37km Road that link Kiri Haye,Kiri Gari,Sabon Gida Kwarma,Tudun Bulus in Gada Local Govt				10t	
457185	Kyadawa to Rafin Duma.	To construct 14km Road kyadawa to Rafin Duma in Gada Local Govt.				10t	
457186	Kebbe,Dukura,Dukura Girkau,Sabon Garin Jabka,Mazoji Sabon Garin Zugu to Zugu in Kebbe Local Govt.	To construct road linking Kebbe,Dukura,Kunkuru, Girkau,Sabon Garin Jabka,Mazoji, Sabon Garin Zugu to Zugu in Kebbe Local Govt.				10t	
	Sub Total		30,714,077,600	12,577,875,456	6,767,906,484.14	9,604,316,790	
	Economic Sector Total:		30,784,077,600	22,647,467,956	7,311,646,909	14,828,490,011	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
	SECTOR: EDUCATION						
458001	Expansion of Existing Schools	Construction of new buildings in existing schools - HABMASS, GDSS Tudun Wada, AAMSSS, Goronyo, GDSS Gatawa, GGASS Isa, GGCIS shuni	750,000,000	1,431,204,200	293,389,674.51	1,000,000,000	c/room student ration of
458002	Consturction of new schools	Construction of structures at newly established and up-graded secondary schools to meet the required standard GDSS Dange GSS Gandhi Kurawa etc	500,000,000	750,000,000	45,585,672.29	650,000,000	
458003	Expansion of upgraded Junior Secondary Schools.	Construction of classroom, etc in Junior Secondary Schools to provide access to basic Education - JSS Badon barade, bargaja, Marnona, Rara, Wababe etc	600,000,000	350,000,000	57,203,173.36	300,000,000	
458005	Education Resource Centre	Equipping the education resources centres with necessary facilities	35,000,000	15,000,000	2,000,000.00	15,000,000	
458006	School for the Handicaped	Provision of Audio metric Equipment and Facilities for special education and expansion of structures to Accommodate more pupils/ students	10,000,000	10,000,000	2,735,700.00	10,000,000	
458008	Development of Boarding Primary Schools and Integrated Early Childhood Care Development	Establishment of Additional Boarding Primary sch.in Illela. S/South and Shagari LGAs and consolidation of exiting ones at Jabo, balle and Isa. Construction of two blocks of 2 c/rooms in each LGA for IECD	350,814,993	350,000,000	145,446,380.53	250,000,000	
458010	Sultan Muhammad Maccido Institute of Qur'anic & General Studies.	Construction of drainages to control flood, mainence of exisitngstructures and facilities	30,000,000	30,000,000	20,062,431.67	30,000,000	
458013	Supply of science and technical equipment	Supply of science and technical equipment and chemicals to schools	30,000,000	30,000,000	14,580,000.00	30,000,000	
458018	Erosion and flood control in schools.	Construction of permanent embarkment and drainages in some Schools to control flood.	15,000,000	15,000,000		15,000,000	
458020	Provision of alternative source of electricity, Generators and Boreholes to some schools.	Supply of Electricity Generators, Bore holes, Hand pumps, Under ground, & over-head tanks etc to rural schools, to ease water shortages & electricity supply.	25,000,000	40,000,000	3,868,800.00	20,000,000	
458021	Supply of Furniture to schools	Supply of essential school furniture for both Students and Staff.	150000000	150,000,000	32,235,000.00	150,000,000	
458022	Women Education	Establishment of 3 additional Women Centres, - Rabah, Silame and Dange-Shuni expansion and equipping WCCE and women education generally to address gender disparity and empowerwomen	15,000,000	50,000,000	35,218,133.53	50,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
			PROJECT COST	2014	JAN-JUNE, 2014		2015
458023	Rehabilitation of Post - Primary Schools Statewide.	General repairs to all dilapidated Buildings & structures in post- primary schools state-wide.	300,000,000	250,000,000	27,838,946.33	100,000,000	
458026	Purchase of Admission forms	Payment of registration fees for local students and purchase of admission forms (JAMB, IJMB,GCE, NABTEB, EB, DHIS,DA'AWA etc for prospective students.	10,000,000	10,000,000	-	10t	
458027	Computer Education	Purchase of Computers to selected post-primary schools and establishment of computer centre & connecting these Schools to the Internet & other ICT facilities.	80,000,000	50,000,000	2,940,000.00	177,271,895	EMIS units with required facilities
458031	Development of re-opened JSS.	Provision of additional structures and furniture to newly re-opened schools and newly established ones.	70,000,000	150,000,000	49,612,370.12	100,000,000	
458034	Language Lab. Equipment	Purchase & installation of Modern language laboratory Equipment for selected Secondary Schools.	1,000,000	10,000,000	2,219,550.00	10,000,000	
458035	Text Books & instructional material for Schools	Purchase of Text Books & Other instructional materials to schools	750,000,000	150,000,000	78,905,230.00	150,000,000	provision of text book ratio of at
458037	Girl Education Project	UNICEF/DFID/FMOE/Government(Couterpart funding).	50,000,000	250,000,000	52,336,000.00	250,000,000	
458042	Vacational & Intro -Tech equipment	Supply and Instalation of vocational & Intro tech equipment for effective learning	5,000,000	5,000,000	5,000,000.00	10,000,000	support the teaching of
458043	Provision of Intro Tech Workshops for JSSs	constructiuon of intro-tech workshopsfor introduction Technology	10,000,000	30,000,000	-	20,000,000	support the teaching of
458044	Zonal Education Offices	Construction /Rehabilitation /Equipping of new and existng Zonal Education offices, Bodinga Goronyo Yabo and Gwadabawa etc.	10,000,000	100,000,000	37,871,148.73	75,000,000	
458045	Junior Engineers,Technicans and Scientist (JETS) Competions	Organising and sponsoring of local, National and International junior Engineers, Technicians and Scientist competitions		5,000,000	-	5,000,000	
458046	Schools Buses	Purchase of School Buses and other vehicles for office use (MOE,AIEB,ANE,AME,LIB).		40,000,000	-	30,000,000	
458048	Establishment of Centre for Excellence at Wamakko	Construction of new structure i.e. classrooms, Laboratories Exam Hall, Kitchen, Libraries Boundry Wall Fencing etc		10,000,000	-	10,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
	AGENCY FOR MASS EDUCATION						
458014	Agency for Mass Education	Purchase of reading and instructional materials. Procurement of monitoring and evaluation Facilities, construction of 23 rural reading rooms, establishment of special education centre, const. of women vocation training centre in 10 LGA's, Reh. of 3block Abdullahi Fodio road. etc.		60,000,000	4,297,250.00	55,000,000	
	LIBRARY SERVICES						
458015	State and Zonal Libraries	Provision of Model Primary Library in each post-Primary Schools, Purchase of Computers, Cameras and Photocopiers and other accessories for the state library service		70,000,000	3,108,650.00	50,000,000	
458016	Library Books	Purchase of Library books for post -Primary Schools to update the existing stock (including Arabic & Islamic Education Textbooks)		60,000,000	-	60,000,000	
458017	Establishment of Zonal Libraries	Const. of Zonal Libraries at Yabo, Gwadabawa, & Sokoto with necessary operational facilities.		10,000,000	-	10,000,000	
	NOMADIC EDUCATION.						
458028	Nomadic Education.	Rehabilitation and construction of Nomadic schools state-wide, provision of furniture & instructional materials including motorcycles for Monitoring & Evaluation.		100,000,000	16,899,000.33	50,000,000	
	ARABIC & ISLAMIC EDUCATION BOARD						
458007	Propagation & Development of Islamic Education in the State.	Payment of special grants to Qu'ranic and Islamiyya schools across the state; sponsorship/ and assistance of Arabic Students	50,000,000	60,000,000	-	60,000,000	
458009	Establishment and Rehabilitation of Islamic Nursery School	Establishment of Qur'anic Nursery School and 2no. Modelling of Selected Islamic Schools in each senatorial district.	25,000,000	100,000,000	11,340,000.00	70,000,000	
458013	Rehabilitation/ Construction of Quranic Islamic Schools	General /Rehabilitation of Arabic and Islamic Schools and the Construction of Qur'anic/Islamiyya School in each ward in the state	50,000,000	100,000,000	37,625,262.21	70,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
	DEPARTMENT FOR HIGHER EDUCATION						
458019	Shehu Shagari College of Education Sokoto.	Expansion of College Facilities & Provision of Equipment, Teaching / Learning Facilities, Maintenance of The College existing structures, provision of access roads & services.		200,000,000	42,105,000.00	200,000,000	
458040	Assistance to Universties & Tertiary Institutions	Assistance to Universties & Tertiary Institutions		20,000,000	-	20,000,000	
458047	State University	Construction of faculty building completion of library, office equipment of the State University to cater for teaming qualified indigenes demopensation of structure land compensation, constrution of new accesss roads provision of toher services and general maintenance of the University		1,549,788,000	82,560,597.00	1,500,249,876	
458049	Sokoto State Polytechnic	Construction of additional office blocks, Hostels, expansion of buidling structures, provision of access roads and Wall Fencing of Eastern boundry of College of Admin.		180,000,000	43,400,200.00	180,000,000	
458050	Purchase of Tertiary Institution Texbooks & Equipment	Purchase of Textbooks, Instructional materials and other capital equipment i.e Table of knowledge (Allon Hikima) at Sokoto Polytechnic and SSCOE		30,000,000	-	30,000,000	
458051	Purchase of Admission/Examination Forms	Purchase of Admission forms (JAMB, UMB,GCE, NABTEB,) for prospective students.		55,000,000	44,487,200.00	40,000,000	
458052	Rehabilitation and equipment of Laboratories for Shehu Shagari College of Education and State Polytechnic	For rehabilitation and equiping of Laboratories for Shehu Shagari College of Education and State Polytechnic		45,000,000	-	58,000,000	
458053	Installation of Internet Facilities	Provide and InstallInternet Facilities at headquarter, and the tertiary Institutions.		20,000,000	-	20,000,000	
458054	Purchase of Plants	Purchase of plants to State University, SSCOE and State Polytechnic 350KVA plan, 3 plant to State University, 2 to Polytechnic and 2 SSCOE		65,000,000	-	45,000,000	
458055	Purchase of Vehicles	To provide the headquarters, State University & COE with functional & Operational Vehicles and 3N0 of Hilux and 3 N0 of Busses		60,000,000	-	30,000,000	

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HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
458056	Purchase of Furniture & Equipments for HQS & Institutions	Purchase & supply of office furniture to tertiary institutions		50,000,000	1,950,000.00	20,000,000	
458057	Repairs & Maintenance of Plants & equipments	Repairs & Maintenance of Plants & Equipmenes for all tertiary Instututions		45,000,000	-	20,000,000	
458060	State Wide Extra Moral programme (evening Classes)	Preparation of Sokoto State Indigenes who have attempted and failed in their SSCE/NECO/NABTEB Exams to regroom them through the evening programme across the state for another attempt to qualify them for Unversity & other tertiary institution studies		17,000,000	-	-	
	S.U.B.E. BOARD						
458060(i)	Universal Basic Education (UBE)	(a). Construction of classrooms,					
		(b).Purchase of Instructional Materials, Teaching Aid/Books		1,000,000,000		1,000,000,000	counterpart Funds
		(c). Renovation /Reahbilitation/Completion of staff Quarters purchase of funriture etc		-		-	
		(d). Purchase of classroom furniture		-		-	
458061	Construction and furnishing of building	(a).Construction and furnishing of SUBEB permanent secretariate/purchase of vehicles and other accessories		75,000,000		40,000,000	
		(b) Construction of new Boarding primary school at Illela and tambuwal		100,360,000		50,000,000	
458062	Purchase of vehicles	Purchase of 23 N0 Toyota Hilux for the LGEAs		60,000,000		10,360,000	
	Sub Total		3921814993	8,413,352,200	1,196,821,370.61	7,145,881,771	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
	SECTOR: MINISTRY OF SCIENCE & TECHNOLOGY						
472101	Provision & Supply of School Furnitures	Supply of Schools Furniture for the Science and Technical Colleges: Beds, Matress, Desk, Chairs (Dining tables, Benches, teachers table and chairs to repalce double seater).		60,000,000	-	40,000,000	
472102	Provision of Textbooks & other materials.	Purchase of text books & other relevant materials for Science & Technical and commercial Colleges to meet the demand of the new curriculum.		80,000,000	-	60,000,000	
472103	Supply Of Excersice Books	Supply of Science Books for Science and Technical & Commercial Colleges.		10,000,000	2,000,000.00	10,000,000	
472104	Maintenance Of Science Lab W/shop for Science & Tech Colleges	Maint. Of workshop machines and equipment at GTC Farfaru, Binji, R/Sambo and Bafarawa, refurbishing of Labs at GSS Gwadabawa, GTC Farfaru, Binjo, R/Sambo and Bafarawa.		50,000,000	32,056,779.00	20,000,000	
472105	Provision of Science Equip.and Chemicals for School.	Purchase of Science Equipment and Chemical for Science and Technical colleges.		50,000,000	-	50,000,000	
472106	Expansion of Science, Tech. Colleges and Commercial Schools.	Construction of Wall Fencing at GTC Binji & GSSS Gwadabawa and GTC Farfaru(frontage) ,GSS Gwadabawa (i) Construction of additional C/rooms, Students hostels for Nagarata College, GSSS Yabo (ii) Construction of additional staff quarter for GGC Sokoto, Nagarat College, GTC Farfaru & GSSS Yabo (iii) Completion of well-fence at GTC Farfaru. (iv) Repairs of broken wall fence at GGC, YABO & GGSC Tambuwal (v) Construction of production unit for technical colleges (vi) Rehabilitation of Hostels, Class rooms, Admin. block at A.B.A Farfaru (vii) Construction of pit Latrines for all schools under the Ministry		300,000,000	-	100,000,000	
472107	Computer Education /ITCs,	Provision of VSTA, LAN microtic router , power backup computers photocopiers, officejet . All in one complete earthing projectors at Hqrts. And all schools under the Ministry.Digitalization of classroom for e - learning , provision of laptops to all teachers under the Ministry		85,000,000	-	50,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	JAN-JUNE. 2014	2015	
	SECTOR: MINISTRY OF SCIENCE & TECHNOLOGY					
472101	Provision & Supply of School Furnitures	Supply of Schools Furniture for the Science and Technical Colleges: Beds, Matress, Desk, Chairs (Dining tables, Benches, teachers table and chairs to repalce double seater).	60,000,000	-	40,000,000	
472102	Provision of Textbooks & other materials.	Purchase of text books & other relevant materials for Science & Technical and commercial Colleges to meet the demand of the new curriculum.	80,000,000	-	60,000,000	
472103	Supply Of Excersice Books	Supply of Science Books for Science and Technical & Commercial Colleges.	10,000,000	2,000,000.00	10,000,000	
472104	Maintenance Of Science Lab W/shop for Science & Tech Colleges	Maint. Of workshp machines and equipment at GTC Farfaru, Binji, R/Sambo and Bafarawa, refurbishing of Labs at GSS Gwadabawa, GTC Farafaru, Binjo, R/Sambo and Bafarawa.	50,000,000	32,056,779.00	20,000,000	
472105	Provision of Science Equip.and Chemicals for School.	Purchase of Science Equipment and Chemical for Science and Technical colleges.	50,000,000	-	50,000,000	
472106	Expansion of Science, Tech. Colleges and Commercial Schools.	Construction of Wall Fencing at GTC Binji & GSSS Gwadabawa and GTC Farfaru(frontage) ,GSS Gwadabawa (i) Construction of additional C/rooms, Students hostels for Nagarata College, GSSS Yabo (ii) Construction of additional staff quarter for GGC Sokoto, Nagarat College, GTC Farfaru & GSSS Yabo (iii) Completion of well-fence at GTC Farfaru. (iv) Repairs of broken wall fence at GGC, YAbO & GGSC Tambuwal (v) Construction of production unit for technical colleges (vi) Rehabilitation of Hostels, Class rooms, Admin. block at A.B.A Farfaru (vii) Construction of pit Latrines for all schools under the Ministry	300,000,000	-	100,000,000	
472107	Computer Education /ITCs,	Provision of VSTA, LAN microtic router , power backup computers photocopiers, officejet . All in one complete earthing projectors at Hqrts. And all schools under the Ministry.Digitalization of classroom for e - learning , provision of laptops to all teachers under the Ministry	85,000,000	-	50,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
472108	Provision of Tools & Equip for Tech Coll. & Commercial Coll.	1, Purchase of Tech tools & equip for all the Tech. colleges. 2. Purchase of Typewriter for Commercial machines for commercial schools.		60,000,000	-	50,000,000	
472109	Rehabilitation & maint of Sch. & Colleges under the Ministry.	Rehabilitation & Renovation of Science Schools, Commercial and Technical Colleges and Theirs staff quarter. Repairs and Renovation of classroom at GGC, repairs & renovation of intermediate quarderal NC students Hostels at GTC Farfaru ,ABA Repairs and renovation of GSSS Gwadabawa (whole school on-going) Rapis and renovation of school library at GTC Farfaru		190,000,000	16,182,670.00	150,000,000	
472110	Prov .& Maint of Generators boreholes to schools & college.	Provision of 100KVA Generators to Technical Colleges. Repairs, Rehabilitation of borehole at GGC Sokoto, GTC Binji, GGCSS Tambuwal GSSS Yabo, GSSS Gwadabawa, ABA & Nagarta College Sokoto.		50,000,000	-	20,000,000	
472111	Provision and Maintenance of M/Vehicles	Purchase and Maintenance of Motor Vehicles to Schools and Headquarters .		50,000,000	-	20,000,000	
472113	Construction and Rehabilitation of Multipurpose Halls	Constructon of multipurpose halls at Nagarta College ,ABA GTC R/Sambo, GSSS Yabo GSSS Gwadabawa.		70,000,000	-	30,000,000	
472114	Establishment of Govt. Girls Technical College	Construction of technical college for girls		50,000,000	-	50,000,000	
472115	Research and Development	Establishmen tof Research Centre and Science park		100,000,000	-	26,471,372	
472116	Establishment of Computer Technology College	Establishment of Computer Technology Institute and Supply of necessary equipments		80,000,000	-	20,000,000	
472117	Provision of master Plan for Schools and Colleges	Production of master plan for schools and colleges		15,000,000	-	5,000,000	
	Sub Total			1,300,000,000	50,239,449.00	701,471,372	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE 2014	2015	
	Sector: MIN. OF HEALTH						
459001	Hospitals Rehabilitation /Maintenance	Provision of additional structures i.e. Staff Quarters, Renovation/ Maintenance of existing Structures of all General Hospitals, Improvement of Water (Boreholes)provision of inverters,connection of G. Hospital at Tureta ,Rabaha with National Grid,Rehabilitation theatres to modern standard.		50,000,000	16,850,000.00	30,000,000	
459002	Completion of Abandoned ADB Project	Taking Over and completion of ADB abandoned projects at Illela, Wurno, D/Daji, Yabo & General Renovation -Construction of Wall fence at Gen. Hospital Wurno - Construction of male and femal wards 7 drilling of Boreholes at Gen. hospital Illela		60,000,000	13,197,692.52	50,000,000	
459003	Health System Dev. Project II (World Bank Loan Assisted Project) (Strengthening of Primary & Secondary Health Care Services in the State)	Institutional Capacity building/Training, upgrading/rehabilitation of health facilities in the State, Strengthening of HMIS, MCH, Disease prevetion/control I.e. Malaria, HIV/AIDS, TB., provision of essential drugs, Medical equipment, support to Schs of Nursing & Health Technology Gwadabawa and Environmental Management		50,000,000	-	40,000,000	Counterpart Funding
459004	Construction and Maintenance of School of Health Technology Gwadabawa (phase IV)	Construction/Renov. of School Library, Admin Block, 6 Blocks of Class rooms, and 3 block of hostel for female, 5N0 2 bedroom Staff Quarters, school library, E-Eam hall,science lab block, Academic staff block,Demonstration clinic, renovation of Admin block, staff quarters, sporting complex, boreholes, provision of students Buses, Hilx for suoervision, Mini Buses Toyota Coralla for executive Director, 2N0 comouter, 4n0 lapots, sporting equipment, chairs/tables and Library textbooks		90,000,000	16,520,000.00	60,000,000	
459005	Amanawa Leprosarium	Construction & Equipping of Diagnostic Lab. improvement of water supply i.e. mechanical water reticulation, Equipping of newly Constructed Wards with Medical Furniture & Equipment, Leaking Corridor from Theatre to Surgical Ward and Completion of Wall fencing, Const of additional staff qtrs(duplex) 4 Houses, Road connecting to newly constructed female Ward (Parking space)		450,000,000	31,650,500.00	320,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
459006	Upgrading of Balle Primary Health Centre to General Hospital.	Upgrading and Equipping of Balle PHC to General Hospital.		60,000,000	9,920,000.00	30,000,000	
459007	Refuse Disposal Vehicle, Mortuary and Drugs Delivery Van for SHS, HSMB	Provision of Refuse Disposal Vehicles/mortuary and Drugs Delivery Vans to SHS and Hosps under HSMB		40,000,000	-	20,000,000	
459008	Hospital Maintenance: Medical Furniture, Equipment, Instrumentst for Govt. Health Facilities.	Maintenance of existing Medical Furniture and Equipment, Equipping of new Health facilities, Replacement of wornout/obsolete Medical Equipment/instruments, purchase of Hospital linens and consumable. Supply of assorted medical furniture and Equipment for specialit Hosptial and WCWC and also construct of a toilet to the completed Auditorium at Specialit Hospital		80,000,000	-	40,000,000	
459009	Improvement of Gada General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricty, Medical Equipment		15,000,000	-	10,000,000	
459010	Improvement of Rabah General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricty, Medical Equipment		15,000,000	-	10,000,000	
459011	Improvement of Tangaza General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electircy, Medical Equipment		40,000,000	-	30,000,000	
459012	Upgrading of PHC Binji & PHC Tambuwal to Gen. Hospitals	Maintenance of Upgraded Gen. Hospitals Binji and Tambuwal		50,000,000	-	20,000,000	
459013	Upgrading/Rehab. & Equiping of PHCs Bodinga, Gwadabawa, Silame, Wamakko, Goronyo, Shagari, Kware,D/Shuni & S/Birni to Gen. Hospitals	Maintenance of upgraded Gen. Hospital Bodinga, Upgrading/Rehab. & Equipping of PHCs to General Hospitals: Gwadabawa, Silame, Wamakko, Goronyo, D/Shuni, Kware, Shagari and S/Birni		350,000,000	114,569,557.78	200,000,000	
459014	Upgrading Tureta PHC to General Hospital	Maintenance of Upgraded PHC Tureta to General Hospital		10,000,000	-	10,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE 2014	2015	
459015	Upgrading Kebbe PHC to General Hospital	Maintenance of upgrading PHC Kebbe to General Hospital		10,000,000	-	10,000,000	
459016	Maintenance of Danchadi & Gande PHCs	Maintenance of PHCs Danchadi and Gande		30,000,000	-	10,000,000	
459017	Upgrading & equipping of existing Clinics to Primary Health Centres in the State	Maintenance and Const. ANC & Staff Quarters at PHC Dingyadi, Completion of PHCs at Araba, Rara, Sanyinna, Silame and Umaruma. Construction and Equipping of other 20 bed capacities Primary Health Centers (PHC Dingyadi Model) with additional ANC and Staff Qtrs at Wababe, Tsamiya, Bargaja, Sabon Gari Dole, Durbawa, Salame, Daraye, Kurawa, Ruwa Wuri & Dandi Mahe, Dange Shuni, Inname, Mamande, Lahodu, Tsitse, Rinawa, Katami, Kwakwazo, Galadi, Chimmola, Gudunga, Ambaruwa, Bachaka, Margai, Burkusma, Bashire, Tudun Kose, Kadassaka, Kalmalo, Tsabre, Tofa, and Birni Ruwa. -upgrading of clinic to PHC Nabaguda upgrading of PHC to orthopedic Hospital Wamakko -upgrading of clinic Tsamiya to PHC -upgrading of clinic Silame to PHC -Construction of additional units at PHC Dingyadi - Construction of new PHC at Araba in Illela LGA -upgrading of PHC to general Hospital at Silame - Construction of new Gen Hospital at Wamakko		450,000,000	107,433,817.53	250,000,000	
459018	Upgrading & equipping of existing Clinics to Primary Health Centres	Upgrading, provision of additional structures, medical equipment, CT Scan, MRI, Drugs, Lab equipment, chemical at Orthopedic Hospital Wamakko, Construction of suites at orthopedic Hos Wamakko, Landscaping and provision of Horticultural plants at orthopedic, and supply and installation of 2nd and final phase medical furniture & equipment to Orthopedic Hospital Wamakko		400,000,000	167,738,069.16	400,000,000	
459019	Upgrading & equipping of existing Clinics to Primary Health Centres	Upgrading & Equipping of existing clinics to PHC at Kilgori		20,000,000	-	5,000,000	
459020	Upgrading of Dispensary to Clinic	Upgrading of Romon Liman Dispensary to Primary Health Centre		50,000,000	-	40,000,000	

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HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE 2014	2015	
459021	Office Furniture and Equipment	Provision of Set of computers & Printers, Airconditioners, other Office equipment for Depts in the MOH Hqtrs, Parastatals & Zonal Health Offices, Printing of various documentation Forms, Registers etc		5,000,000	-	5,000,000	
459022	Ambulances and Utility Vehicles for health facilities and RUMCARE	Purchase of Ambulances for the existing General Hospitals, PHCs and other newly constructed Gen. Hosps. & PHCs. 15 seater Bus for Specialist Hosp. 5No.utility vehicles for Depts of Nursing, Admin, MAWCH etcas well as additional Mobile clinic for RUMCARE.		90,000,000	-	60,000,000	
459023	NOMA Children Hospital,	Construction and furnishing of Admin Block, Gesut villa, Temporary Patient shade, Provision of Generator, Transformer, Construct of Solar Borehole, Provision of office Furniture, Peugeot 307, Theatre Equipment/Instrument for General plastic Surgery , Expansion of Admin Block etc		80,000,000	46,900,000.00	50,000,000	
459024	State Central Medical Store Complex, Sok	Construction of additional Store blocks, Mainteance of medical store, furnishing DRF office, Computerization of medical store, purhcase of ARV, quality Control laboratory & Provision of Pharmaceutical Refrence Books and Procurment at Toyota Hilux for Monitoring /Inspection, Provision of Access Road & landscaping		50,000,000	-	30,000,000	
459025	Strengthening of 4Nos. Zonal Health Offices and HMIS Activities	Provision of communication and ICT for immediate notificaion of out break of diseases, Provision of cold chain equipment for vaccine storage, 5Nos 4 WD Toyota Hilux Double Cabin (4 for ZHO & 1 for HMIS M&E) and 20 motorcycles for field workers, Emergency Preparedness and Response Equipment, Provision of Computers & its Accessories, Motorcycles, Motor-vehicle and Const. of Zonal Health Office, Wurmo etc		30,000,000	6,120,000.00	10,000,000	
459026	State Central Electrical/Biomedical Workshop	Supply of Generating sets as backup to all Gen. Hospitals, WCWC Sok, NPI Cold Store and provision of workshop equipment/tools		20,000,000	1,700,000.00	10,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
459027	HIV/AIDS State Response	Establishment of HIV/AIDS/STI & Counseling SDP: Provision of ART Centers, Blood Screening, HIV Testing/Confirmatory Kits Centers/Drugs, PMTCT, BCC, Procurement of HIV/AIDS/STI Laboratory Equipment, CD4 counting Machines, Testing Kit, Disposable Syringes/Needles, Gloves Waste Bags, Reagent to all State Government Hospitals, 4WD vehicle, Advocacy visits, Sensitization meetings, awareness creation, support to NGOs, CBOs, FBOs, PLWHA, PET & Line Ministries, Formation and Training of Staff as well as put in place M&E/NNRIMs		40,000,000	-	20,000,000	
459028	Epidemic and Endemic Diseases Control	Repairs/Renovation of Epid Unit, Maintenance Public Health Lab Equipment, Provision of Diarrhoeal and Nutrition Equipment as well as strengthening Emergency Preparedness and Response - Purchase of Drugs and materials, Procurement of 3No. 4WD vehicle, 30No Motorcycles, Procurement of Sprayers (Knap Sack) machines, Purchase of Computers, Monofilament filters, Production of forms and Capacity Building.		50,000,000	5,865,000.00	40,000,000	
459029	State Mental Rehabilitation Centre	Taking over Relocation (site) Construction and Equipment of marnona Mnetal Health Centre		10t	10t	10t	
459030	College of Nursing and Midwifery Sciences	Maintenance of existing building structures, additional structures - new Admin block, new Laboratory, Additional Hostel block Staff Quaters, Classrooms, Estate Unit, Museum, demonstration Unit, Road Networks, Fencing, Gates etc, Provision of Library Books and Teaching Aids, Computers, Lab Chemicals, Furnishing of Classrooms, Offices, Procurement of 2Nos student buses, 7 official Car, Refuse vehicle, Sporting Facilities, Student Beds & Matrasses, Rehab. of Access Roads, Sporting Fields Taking off of community Midwifery programe etc.		240,000,000	6,453,500.00	180,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
459031	Specialist Hospital, Sokoto and Murtala Muh'd Hospital	Renovation/Maintenance of existing structures at Specialist Hosp, Establishment of Dialysis Centre with Dialysis Machines attached to Borehole and Traverse Osmosis Unit. Const. of Borehole for SHS, Drainage for SHS, Procurement of additional 500KVA for the Hospital and 44KVA Gen. Sets for staff quarters and completion of construction works and equipping of Murtala Muh'd Specialist Hospital of Wards, Theater, X-Ray, Pharmacy, Laboratory, Admin Block, Staff Quaters,Canteen,and External works etc.		600,000,000	156,312,015.93	600,000,000	
459032	Establishment ofGeriatric units in all General Hospitals	Establishment ofGeriatric units in all General Hospitals/specialits Hospital. Construction and Equipment of Geriatric Clinis and Wards in all Gen. Hospital & SHS		30,000,000	-	10,000,000	
459033	Support/Maintenance of PHC Kuchi in Kebbe LGA	Support Primary Health Centre Kuchi in Kebbe LGA		10,000,000	-	10,000,000	
459035	Comprehensive Eye Care Project in Sokoto State in Partnership with Sight Savers International focusing on Cataract, Trachoma, Ocho, Glaucoma infections etc (Prevention of Blindness)	Maintenance of Eye Care Unit in all the General Hospitals in the State with minimum equipment of cataract Sets, Intra-occula Lens (IOL) Eye Drugs, Eye Testing Equipment and other basic needs. Procurement of Project 2No. vehicles for Program Manager, 5No. M/cycles, 5No. Gen. Sets, Training of Staff, Rehabilitation and Education IEC, IntegratingEye care into PHC, prevention of treatment of Neglected Tropical Diseases (NTD program)		60,000,000	-	30,000,000	
459036	Reproductive Health Project	Strengthening of O&G Depts of State Health facilities with Obstetric & Gynea equipment * Provision of Family Planning Commodities and training of staff on Life Saving Skills (LSS), Procurement and Distribution of TBA Kits to trained TBAs in the State, Procurement of Weighing Scale, Histograms & Arm Circumferences tape. Counterpart funding and Project Sustaunability.		20,000,000	-	15,000,000	
459037	Malaria Control in the State focusing on RBM strategies (counterpart)	Strengthening of Malaria Units in the 23 LGAs & State MOH Hqtrs with Vector control equipment, IEC Materials, ITNs, Coartem, Anti Malarial Drugs i.e. SP, ACTs etc & Training of Malaria Staff		70,000,000	-	40,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2014	JAN-JUNE, 2014	2015	
459038	T.B/Leprosy Control in the State	Strengthening of T.B/Lep Units/Centers at 23 LGAs with Microscope, Reagents, Anti TB Drugs, Anti Reaction drugs, Production of TB stationaries, Training of Staff, Furnishing of TBL Office complex, provision of artificial ankle/elephant boots, Crutches, insensitive feets etc.		20,000,000	-	15,000,000	
459039	Support to Immunization (NIDs, SNIDs, IPDs & Routine)	Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos.T.200 Referigerators,1000Nos. Vaccine Carriers, 40Nos. 2.8KVA Gen. Sets, BCG and DPT Syringes, 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of Immunization Cards,Posters & Expansion of State Cold Chain Store		60,000,000	20,000,000.00	50,000,000	
459040	Health Education/IEC	Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment		10,000,000	-	10,000,000	
459041	Purchase of 250KVA Generator for Ministry of Health Hqrt	Purchase of 250KVA to Ministry of Health Hqrt 150KVA for HSMB		20,000,000	-	20,000,000	
459042	School Health Program	Conducting routine screening for visual problems, Schistosomiasis and Parasites in Primary & Secondary Schools pupils in the State, providing reading glasses, antihelminthic, Anti-Schistosomiasis treatment to the affected pupils and Health Eduction on personal hygiene etc.		5,000,000	-	5,000,000	
459043	Simple Pharmaceutical Manufacturing Lime in Partnership with relevant Public & Private Organizations	Establishment & Equipping of Pharamceutical/Manufacturing lime to produce IV fluids, Eye/Ear Drops/Ointments, Syrugs, Mixtures, Powders, Lotions, Skin Cream/Ointments, Reactivation of Drug Compounding Units in Hospitals, Provision of free Drugs for Preg.Mothers, under 5 & Elderlies as well as DRF Drugs (FREM CARE) and Rural Mobile Medical Are Program (RUMCARE)		100,000,000	8,505,350.00	60,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE 2014	APPROVED 2015	REMARKS
459047	Public Private Partnership (Health)	Establishment of NHIS 1 LGA in each Health Zone (4 LGAs), Training of Health Insurance Staff, Privatization of selected support services i.e. Laundry, Pharmacy/Drug production, Security, Supply & distribution of ITNs/Integrated Vector Management (IVM), Refuse Disposal, Diet/Catering Services, Counterpart funding for MDGs/NHIS Community Health Insurance Scheme as well as Private partnership for the management of Murtala Muhammad Hospital.		30,000,000	-	10,000,000	
459048	Prevention and Management of Non-Communicable Diseases	Public education through IEC, Research works, diagnostic & Monitoring equipment for Medical Clinics, training of consultants		30,000,000	-	20,000,000	
459049	Establishment of Traditional Medicine Practice in the State	Survey/Census of practicing traditional medicine, establishment of traditional medicine Board at State and GA level, training of traditional medicine practitioners, Develop and adopt format for document of practice.		10,000,000	-	10,000,000	
459050	Strengthening Primary Health Care Development Activities	Construction of new Offices/Renovation of existing offices Hqtrs, Construction of New Offices/Renovation of existing offices at Zonal levels, Purchase of Office furniture/equipment for Hqtrs/Zonal, official vehicles 4WD, Office stationeries and Capacity Building of Health Planners and Managers, Primary Health Care professionals and other supporting staff		140,000,000	5,200,000.00	130,000,000	
459051	Establishment of Central Hospital Waste Disposal Complex	Construction of final disposal point and purchase of relevant machineries, refuse disposal vehicles for Hospital and other official vehicles as well as provision of incinerators for Hospital		40,000,000	-	10,000,000	

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2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE, 2014	APPROVED 2015	REMARKS
S/HEAD							
459052	Strengthening Sokoto State Agency for the Control of HIV/AIDS (SOSACA)	Provision of Office Accommodation, Furniture, Equipment, Vehicle, Motorcycles, Support to NGOs, FBOs, CBOs to create awareness to people in the communities, Capacity Building of staff		180,000,000		120,000,000	
459053	AICP Human Health Component	Procurement of Office Furniture, Equipment, 5No 4WD vehicles, Computers, Motorcycles, IEC Materials and Capacity Building for 23 LGAs in the State.		20,000,000		10,000,000	
459054	Establishment of School of Midwifery at Tambuwal Town in Tambuwal LGA	Acquisition of land, construction of new offices, classrooms, library, laboratory, demonstration rooms, staff quarters, students hostels access roads, drilling of boreholes, provision of Stand by generator, Beds, Mattress, Pillows, classrooms furniture, Office Furniture, Sporting Facilities, Library Books, Laboratory Equipment /Chemicals, Internal Facilities computers, Utility vehicles etc.		400,000,000	120,243,295.75	301,029,064	
	Sub-Total			4,845,000,000	964,436,508.20	3,516,029,064	

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2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
	MIN. OF WOMEN AFFAIRS						
470102	Renovation, Funishing and provision of materials for FSP Primary / nursery Schools.	To provide acilities on teaching and learning including recreational facility for children and teaching aides		5,000,000	-	5,000,000	
470103	Furnishing of Girl - Child craft center Purchase of Computers deep-freezers	To enable the centre take -off for skills acquisition		3,000,000	-	10t	
470104	Const. & Furnishing of ward at Maryam Abacha Hospital	To const. of ward at Maryam Abacha Hospital		30,000,000	-	10t	
470106	Etsblishment of children's Library at multi-purpose Centre	Toencourage reading culture in among children in the state		5,000,000	-	7,000,000	
470110	Renovation and furnishing of Children's Multipurpose centre Sokoto Metropolis.	to give the centre face-lift		10,000,000	-	10t	
470111	Purchase of 3 -1 8 seater buses for Da'awa activities in the LGAs and general women and children activities	To propagate Islamic Religion through Da'awa activities		30,000,000	-	15,000,000	
470112	Renovation of existing and construction of additional structures for Women Ddevelopment Centre, Sokoto	To Rehab. & Equipt. Women centre at Sokoto in Sokoto.		10,000,000	-	5,000,000	
470113	Purchase of workshop equipment for Wamakko ro- in Centre	To prodive materials and equipment for nelw constructed workshop		10,000,000	-	10,000,000	
	WOMEN DEVELOPMENT CENTRE						
470151	Furnishing of model Women Dev. Centres in 23 GA(Phase I)	To construct and furnish model women Dev. Centre in 23 LGAs under phase I.		400,000,000	-	320,061,052	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	JAN-JUNE. 2014	2015	
	MARYAM ABACHA HOSPITAL					
470205	Welfare to V.V.F patients .	To provide welfare package to discharge patient	5,000,000	-	5,000,000	
470206	Soft Loan facility to Women	To enable Women establish Business.	50,000,000	-	10t	
470207	Purchase of medical equipment	To enhance the services of the hospital	20,000,000	-	20,000,000	
470210	Purchase of 2 additional Buses to F.S.P. Nursery/Primary schools	To provide transpot facility for the children	20,000,000	-	10t	
470216	Purchase of additional Materials and Equipment for Women Dev. Centre.	To fully equip the centre to cater for more trainees	10,000,000	-	10,000,000	
470217	Purchase of 3N0 additional Utility Vehicle for Maryam Abacha Hospital	for the transport of VVF patients	10,000,000	-	15,000,000	
470220	Provision of V.V.F patients rehabilitation centreat Maryam Abacha Hospital	To provide centre for VVF patients.	5,000,000	-	5,000,000	
470223	Purchase of 2 Buses for Wamakko Drop in Centre	To provide transopt facility for staff and trainees	20,000,000	-	10t	
470225	provision of Intercom for Maryam Abacha Hospital and Minstry Headquarters	For communication within the Hospital and Minstry	10t	-	10t	
470227	Construction /furnishing of standard laboratory at Maryam Abacha Hospital.	For proper diagnosis of cases in the hospital	10,000,000	-	20,000,000	
470228	Estab. Of pilot cottage industries at Wurno	To provide acility for the take-off of the mill	10t	-	10t	
470230	Purchase of working Material for distribution to WDCS in the 23 LGAs	Purchase of Tailoring knitting, Pomade making etc materials	10t	-	10t	
470236	Construction and Furnishing of 2-visiting Doctors quarters and repair/Renovation of Administrative block at Maryam Abacha Hospital	To provide accommodation to visting Doctors	10,000,000	-	14,000,000	
470237	Purchase of vehicles monitoring of women Deve. Centres in the 23 LGA and projects supervision.	To procure 4 vehicles one for each senatorial Distric and projects supervision.	25,000,000	-	30t 10t	

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HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE 2014	2015	
470238	Landscaping of Women Dev.Centre Multipurpose centre and Maryam Abacha Hospital	To provide parking lots and prevent external encroachment		20,000,000	-	20,000,000	
470239	Construction of 2 Block of classroom at Wamakko Drop in centre	To provide additional c/rooms to accommodate more trainees		10t	-	10t	
470240	Construction of additional Block of five Workshop for Tailoring, Knitting, tye& Dye and shop & Pomade making for Wamakko Dro in centre	To provide conducive environment for learning		20,000,000	-	10t	
470242	Construction and equipping of Pharmacy Dept of Maryam Abacha Hospital	To provide standard pharmacy in the Hospital		5,000,000	-	5,000,000	
47043	Intervention to maternal and child health care and other related issues.	To carry out advocacy public enlightenment campaign and capacity building on maternal child health and other related issues		30,000,000	4,950,000.00	10,000,000	
47046	Intervention to USAID STEER project for Orphans and Vulnerable Children in Sokoto	To provide shelters school uniforms and instructional materials etc to orphans and vulnerable children			-	10,000,000	
47047	Purchase of 200KVA stand-by Generator for Maryam Abacha Hospital Sokoto	To ensure constant Electricity supply to the hospital			-	10,000,000	
	Sub-Total			763,000,000	4,950,000.00	506,061,052	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE 2014	2015
	MINISTRY OF INFORMATION					
460001	Purchase of Public Address System & Cinema Equipment	Purchase of public address system, and cinema equipment for Gwadabawa, Tangaza and yabo zonal offices		5,000,000	-	5,000,000
460002	Purchase of Photographic Equipment	To procure colour photo printing machines, enlargers, processors, cameras and other equipments		6,000,000	-	6,000,000
460004	Construction of 3 Zonal Information centres one at each of the Senatorial Zones..	Construction of 1(one) Zonal information centre at Gwadabawa, Tangaza and yabo LGA.		25,000,000	-	15,000,000
460005	Purchase of Graphic arts equipment.	To provide working materials for graphic Arts section		10,000,000	-	5,000,000
460006	Digitisation of RTV	Provision of digital tel equipment centralised transmitter and its accessories		300,000,000	25,000,000.00	150,000,000
460008	Furnishing of TV viewing centr in the state	Furnishing of four model TV viewing centres in the state at Achida, Hamma'ali and its accessories		10,000,000	-	5,000,000
460010	Rehabilitation of Graphic Arts Section	To purchase of equipumnt & working materials for the sectors		2,000,000	-	2,000,000
460011	Purchase of vehicles for Hqrt & Parastatals	To purchase 4 N0s Toyota Hilux & 1 N0 18 seaters Bus vehicles for use at the 3 TV Booster stations.		6,000,000	-	6,000,000

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2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
	MEDIA HOUSES						
460101	NUATEL Transmitter maintenance at Gidan Dare.	Replacement of worn-out parts of the NUATEL transmitter		3,000,000	-	2,000,000	
460102	Degitisation of Rima Radio	To Digitalisation of Rima Radio to meet the NBC dateline		150,000,000	-	150,000,000	
460103	Bulk purchase of tape and real tape recorders. For Rima Radio	To procure real tape recorder (CDS), Darts and Cassettes for Rima Radio.		3,000,000	-	1,000,000	
460105	Repair work at the Broadcasting house phase1 and II.	Rehabilitation of the structures housing the equipments to ensure safety.		25,000,000	25,551,751.97	5,039,915	
460107	Procurement of central cooling system for Rima Radio trasmitters	Procurement of central conditioners and other equipment/facilities needed to cool the transmitters.		25,000,000	-	5,000,000	
460112	Purchase of plants and equipment	To provide 400KVA /200KA generators for 2 media Houses		10,000,000	-	5,000,000	
460113	Construction of 2N0 3 Bedrooms staff quarters	To provide Accommodation for Technician & Other Engineering staff.		5,000,000	-	5,000,000	
460115	Rehabilitation of RTV	Total rehabilitation RTV complex		10,000,000	-	10,000,000	
460120	Purchase of RTV Material & Equipments.	To purchase cassettes for Digital format Digital video cassettes recorders, S-VHS engry camera, assorted camera, consumables Etc.		7,000,000	-	2,000,000	
460125	Provision of Furniture at Gidan Dare. TX and T/Wada broadcasting House	Furnishing of G Tudun-wada Broadcasting Houses		5,000,000	-	5,000,000	
460126	Provision of Micro ware link RTV	TO purchase microware link for live coverages		5,000,000	-	5,000,000	
460128	Upgrading of FM Radio Station	To upgrade the station for improved performance		37,000,000	-	10,000,000	
460133	Provision of Solar Power	To purchase 1 10km solar power supply for 2 editing suites and 1 studio		15,000,000	-	5,000,000	
460134	Broadcast License fees	Payment of Broadcast License to NBC		20,000,000	-	20,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE, 2014	APPROVED 2015	REMARKS
SOKOTO NEWSPAPER COMPANY (The PATH)							
460202	Reactivation of Goss and Kord printing machines	Maintenance of Goss, Kord & cutting machines		1,000,000	-	1,000,000	
460205	Purchase of News- Print and Printing material.	Purchase of Newsreels, Plates, Films and other accessories for production of Newspaper, exercise books & stationeries		1,000,000	-	1,500,000	
460210	Establishment of three Zonal Offices.	Establishment of Zonal office to ensure wider coverage and distribution at Abuja, Enugu and Ibadan		6,000,000	-	6,000,000	
460218	News print and Materials	Purchase of Newsprint, reams and others for the production of exercise books and stationary		5,000,000	-	5,000,000	
460219	Construction of Hall for the new coloured printing machine	To provide under ground and central cooling facilities for the machines and re-flooring of the Hall		12,000,000	-	10,000,000	
	Sub total			679,000,000	50,551,751.97	447,539,915	
<p align="center">DEPARTMENT OF SOCIAL WELFARE, SOKOTO STATE</p>							
HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	2014	JAN-JUNE 2014	2015	REMARKS

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015
	MIN. OF SOCIAL WELFARE SECTOR: SOCIAL DEVELOPMENT.					
461001	Purchases of Vehicles	505 Station Wagoon (2), 505 Pick up Van (1) and 14 Seater Bus (1)		5,000,000	-	10t
461006	Establment of Approved School(2nd phase)	Reformation of Young offenders in Sokoto		10,000,000		10t
461007	Renovation and Furnishing to Area and Medical offices	To Renov. and equipment the offices		10,000,000	-	10t
461010	Renovation and furnishing of Arabic school at Children home kalambaina	To provide the children with Islamic education.		5,000,000	-	10t
461012	Establishment of a welfare centre for the mentally retarded persons.	Proper Rehabilitation of Lunatics		20,000,000	-	10t
461014	Additional Male hostel at children home, Kalambaina	Renovation and upgrading the remand instute		15,000,000	-	10t
461015	Renovation of orphanage	To enhance Security and protection of the children		5,000,000	-	20,000,000
461017	Establishment of Zonal Social welfare Offices in 3 Senatorial Districts Tambuwal, Gwadabawa and Isa	Establishment of Zonal social welfare ofices in 3 senatorial districts to strengthen social services activities Tambuwl ,Gwadabawa and Isa		15,000,000	-	10t
461018	Consatruction of Permanent site of N.Y.S.C Orientation Camp.	Adminstrative Block Hostel, kichen, Clinic Facilities for indoor and out door Games Parade ground e.tc.		200,000,000	15,455,000.00	200,000,000
	SECTOR: HISTORICAL AND CULTURE BUREAU					
461201	Printing & Binding of historical Books reaserch Works and Newspapers	To print,bind and document all historial books, res, works Newspapers in the history bureau complex		10,000,000	-	12,000,000
641202	Digitalization of History Bureau	To digitize all documents and computerize the documents in the history bureau complex		19,000,000	-	10t
461203	Renovation & Construction of historical sites and monument	To demarcate some historical sites & monument in the state.		100,000,000	3,842,349.00	10t
461204	Establishment of Museum craft Village at the main complex.	To establishe museum craft village in the HB complex		10,000,000	-	10t

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE, 2014	APPROVED 2015	REMARKS
461205	Furnishing of Muazu Lamido Multipurpose Hall at History Bureau	To construct the facilities at artist camp along western bye pass		10,000,000	-	10,000,000	
461206	Purchase of Vehicles	Purchase of Artist bus, and collection van to provide artist bus and mesuem collection van1		5,000,000	-	10t	
461207	Reconstruction of Artist camp	to construct the Artist camp.		20,000,000		78,000,000	
461208	Reconstruction of Ahmed Mai Gero Theatres	to construct the facilities at Ahmed mai gero open theatres		20,000,000		10t	
SKILLS AND ACQUISITION							
461209	Establishment of Local Gov't Centre (3) three zonal mega centre of skill acquisition programme	To establishe3 zonal mega centre of skills acquisition programme at Yabo Wurno & Sokoto GRADUATION		3,000,000	-	3,000,000	
461210	Purchase of equipment & Graduation of 4320 trainees	Training material for all the 3 Zonal mega centre Yabo Wurno & Sokoto		140,000,000	-	10t	
461211	Renovation of skills acquisition centres of the State & Local Gov't	Renovation of skills acquisition centres of the State & Local Gov't		20,000,000	-	10t	
461212	Furnishing of all the 3 zonal mega centers	To prvide furniture for all the 3 mega centres.		11,000,000	-	10t	
461213	Renovation and Fencinmg of cultural office at Shehu Kangiwa Square	To Renovation and Fencinmg of cultural office at Shehu Kangiwa Square		5,000,000	-	5,428,512	
	Sub Total			658,000,000	19,297,349.00	328,428,512	

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2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE, 2014	APPROVED 2015	REMARKS
YOUTH DEVELOPMENT SECTOR							
471301	Phase II construction of Youth centre & Renovation	Construction of new hostels		30,000,000	-	15,000,000	
471302	Construction of additional four Pit Latrine at Youth Centre	Construction of additional pit to the centre		5,000,000	-	10t	
471303	Construction of State Chairman Youth Council Office and furniture	Construction and furnishing of the office of the Youth Chairman at Sokoto		10,000,000	-	10t	
471304	Construction and Furniture for three Zonal Dev. Offices at Wurno, Tambuwal and Tangaza	Seminars and Workshop on Youth Dev.		20,000,000	-	10t	
471305	Purchase of 3 vehicles(Hilux) for the Min. for monitoring & Evaluation	Construction and Furnishing three Zonal Development Offices at Wurno, Tambuwal , Tangaza		11,000,000	10t	10t	
471306	Purchase of training equipment to State Youth Centre for skills acquisition programme	Annual Grants to L/G youth Councils for the purchase equipments		20,000,000	-	10t	
471313	Youth Dev. Programmes and Students associations.	Gender Sensitive Programmes.		30,000,000	-	10t	
471314	Purchase of Vehicles.	3N0. Vehicles for Headquarter and Zonal Offices		30,000,000	-	10t	
471315	Re-orientation of Youth and Students	Purchase of equipment for Public awareness programmes		20,000,000	-	10t	
471316	Purchase of training equipment to State Youth Centre	Purchase of Motor Vehicle, Equipment, Plumbing Materials and Electrical Equipment. Etc		20,000,000	-	10t	

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2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE, 2014	APPROVED 2015	REMARKS
SPORTS DEVELOPMENT							
471401	Furnishing & Procurement of equipment	Furnishing of technical department in the state sports council supply office furniture & equipt	-	3,000,000	-	10t	
471402	Purchase of Vichles	Purchase of the 2N0 of vehicles to the sports council	-	30,000,000	-	10t	
471403	Furnishing of Sports Medical Centre	Furnishing of Sport medical centre	-	10,000,000	-	10t	
471404	Renovation of Giginya Memorial Stadiuim	To provide recreational centres with sporting facilities	-	120,000,000	31,357,200.00	90,000,000	
471405	Re-development of Shehu Kangiwa square	To protect the square from trespass and encroachment		50,000,000	40,176,049.87	10t	
471406	Construction of new stadium (Tambuwal & Illela)	Construction of two mini stadium		19,119,969	-	10t	
471407	Construction of new furnshing of hostel phase II at Giginya Memorial Stadiuim	Purchase of furniture fittings		20,000,000	-	15,000,000	
471409	Construction of Indoor Hall within the Stadfuim	Construct of Indoor hall forSporting activities		50,000,000	-	10t	
471410	Construction of traditional sports arena in Sokoto	Construction of traditional sporting activites		15,000,000	-	10t	
471411	Renovation of four (4) zonal offices	To frejuvenate sporting activities in the zonal areas; Wurno TambuwalGwadabawa and Isa		5,000,000	-	10t	
471412	Procurment/Maintenance of Stadiuim	General Maitenance		10,000,000	-	10t	
471413	Games Village Phase I	Adminstrative Block Hostel, kichen, Clinic Facilities for Indoor and out door Games Parade ground e.tc.		30,000,000	-	10t	
471414	SCHOLARSHIP & STUDENT MATTERS						
471415	Student Scholarship	Payment of Scholarship to Local and Foreign Students		1,505,038,605	197,472,305	999,636,285	
471416	Purchase of Vehicles	Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars		10,000,000	-	10,000,000	
	Sub Total:			2,062,158,574	269,005,554.63	1,129,636,285	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
	PHYSICALLY CHALLENGED DEPT.						
473001	Purchase of 207 Trycles for Disables	To ease transportation of disable	-	5,000,000	-	5,000,000	
473002	Purchase of Training Materials for Reh. Centre.& Teaching Instrument	To purchase of materials of welding equip. capentry materils, shoe making materials etc	-	15,000,000	-	10,000,000	
473006	Purchase of Handicaped special Aid facilities	Audio Metric Electricla Equipment	-	5,264,060	-	2,243,743	
473009	Consultancy Services (Disable matters)	Consultancy Services		735,940	-	10t	
473010	Construction of Bore-hole in the school	To provide portable drinking water to rehabilitation centre		10t	-	10t	
473011	Furnition of 23 Block of classroom in 23 L/Gov't	To provide office accommodation for conducting skill acquisition to disable		5,000,000	-	0	
	Sub Total		-	31,000,000.00	-	17,243,743	
	Social Sector Total:		3,921,814,993	18,751,510,774		13,792,291,714	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE. 2014	APPROVED 2015	REMARKS
	SECTOR: WATER RESOURCES						
462001	Conversion of motorized water scheme to solar scheme.	Provision and Instalation of 15N0 set of Complete Solar water Pumping Equipment to the existing motorized village water schemes located in remote areas of state, name of scheme are Rafinsanyi, Sarwa, Yaka Gwaznage, Kukoki, Dijira, Gidan Dawaki, Tulu rudu, Kwatsal Burkusuma, Gari Kane, Sisawa, Dabagin Dorayu, Kyal Kyalle.	5,000,000.0	50,000,000	-	50,000,000	
462002	Up-grade village water schemes to semi urban water schemes	To upgrade 4N0 of village water schemes to semi-urban water scheme located at Lambar Tureta Marra Suka, Yarbulutu, Alkamu and Kasarawa, each will be provided with one borehole 20KVA generator, 1000 galloons overhead ank, generator house, security fence and 2km of distribution pipe network	15,000,000.0	65,000,000	-	50,000,000	
462003	Purchase of plumbing materials	To purchase various sizes of piped and fitting for the routine maintenance of distribution pipe network in the existng 105 N0s of semi urban water supply schemes in the state	20,000,000	20,000,000	15,500,000.00	20,000,000	
462004	Purchase of Submersible pumps	To purchase 35 sets of various sizes of Ground for sumbesibel pumps smaller capacity of 3HP, 5.5 HP and 7.5 Hp for routine maintainace of borehole in 105 N0s semi urban water schemes in the state	20,000,000	20,000,000	-	30,000,000	
462005	Purchase of spare parts for Generators	To purchase 50 sets of various sizes spare parts for the overhaul and maintainance of generators in 105 N0s semi urban water schemes	5,000,000	5,000,000	-	5,000,000	
462006	Purchase of plants and machinery	To purchase drilling Rig and accessories for drilling of new boreholes and maintainance of existing 105 Nos semi urban water schemes. Purchase/Heavy duty machines pay loader, crandberry D7 Dozer Grade and scrapper.	145,000,000	60,750,000	-	130,000,000	
462007	Purchase Generators	To purchahse 10 sets of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul	20,000,000	30,000,000	30,000,000.00	20,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
462008	Improvement to minor semi-urban water scheme	To carry out improvement of 6 NOs of minor semi urban water schemes with serious expanded population. The schemes are located at Dandin Mahe, Gande, Rabah, Maikulki, Dukamaje and Ugushi. The provision will be one borehole, one 10,000 gallons overhead tank 20KVA generator, fence and generator house , 2KM of distribution pipe network at Durbawa, Sanyinna,Daudu and Sifawa	15,000,000	60,000,000	-	50,000,000	
462009	Completion of New semi-urban water scheme	To complete 2 NOs. uncompleted semi urban water supply bargaja, Bulam yaki and Kurawa	15,000,000	25,000,000	-	23,000,000	
462010	Construction of new semi-urban water schemes	To construct 4 news semi urban water supply schemes in large village at Darhela Ambarura, Chacho and Gebe, to provide one boreholes 10,000 galls over overheads, generators Houses 2km of distribution pipe network	68,000,000	55,000,000	4,916,231.25	50,000,000	
462011	Construction of new village water schemes	To construction 4 news semi urban water schemes at Bimasa, Taurar Mata, kurusu and Dan Gasu. To Provide one 10,000 gallons overhead tank 20KVA generator fence and generator house 2km of distribution pipe network	50,000,000	30,000,000	10,875,070.25	30,000,000	
462012	To purchase 4 wheel drive vehicles	To purchase 5N0 brand new 4 WD vehicle for the routine maintainance of semi -urban water supply schemes by the zonal offices workshop and heaquarters.	7,500,000	15,000,000	-	15,000,000	
462013	Master plan for state water supply	To draw up master plan for state water supply development programmes. To put an internet facilities, purchase 2 NOs of research vehicles with facilities etc 2N0 of Hilux pick up	10,000,000	30,000,000	-	20,000,000	
462014	Purchase of Gauges	To Purchase of river gauages for water level measurement and data logged for borehole observations	10,000,000	10,000,000	-	5,000,000	
462015	Hydrometer stations and production of hydro year book.	To establish Hydrometer station at Silame and Gwadabawa.	10,000,000	10,000,000	-	8,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2014	JAN-JUNE 2014	2015	
462071	Rehabilitation and Expansion of and expansion of 20 N0 small dams	Rehabilitation of small dams at Kirkirko, Marnona, Dange, Chakai, Achida, Tureta, Binadi Kagara, Burnkari, Tofa Dan Gayama kardi, Jikanadu, Gidan Kar Kadassaka Rafin Duma Jandawaki Dan Gwandi Gundumi and Bodinga.		10,000,000	8,059,424.30	60,000,000	
42076	Rehabilitation of Semi Urban Water Scheme	To rehabilitated 7 N0s broke down semi urban water supply schemes to provide new boreholes, replacement of generators and relocate distribution pipe network. The schemes are located at Karfen sarki, sakkwai, ruwa wuri Linkingo Bashere kamarawa and Kydawa.		80,000,000	8,820,907.20	85,000,000	
462077	Spring Water Development and rehabilitation of ground water	At masallaci, Goronyo, Wamakko and Takakume and Sabon Birni feasibility study in 15 LGAs		20,000,000	11,571,560.04	20,000,000	
462078	Construction of Small earth Dam	At Dabagi - ardo Lugu Alkali Dogon Marke Kyadawa Bakoya Yartulutu Kayi Marnona Gwandi Sakkwai and Dan Fako		20,000,000	-	80,000,000	
462081	Purchase of earth moving machines for construction of dams	To purchase heavy machinery and survey equipment, Pay Loader, Crane Lorry, D7 Doser, Grader and Scrapper and project vehicles.		10t	-	10t	
	WATER BOARD						
462016	Extension and distribution and improvement of water supply in Sokoto township.	To purchase pipes and fittings excavation back filling, pipe-jointing, testing and construction of valve chambers etc. for old Airport, More, Behind FGC, Minannat, Tudu Wada. Part of G.R.A. mebera Rijjya and Expansion of Sokoto New Extension treatment plant (Phase II) by construction of additional 7 filter unit 1N0 clarifier, backwash tank etc.	500,000,000	350,000,000	338,674,386.25	450,000,000	
462017	Construction of Tube Well at Confluence of Sokoto and Rima Rivers	Geophysical survey for drilling of large diameter B/H and construction of water works and tanks etc.	2,606,000,000	1,900,000,000	1,742,998,636.31	2,234,500,000	
462018	Purchase of Spare parts for Sokoto new extension and bi-water schemes.	To Purchase Bearings of various sizes, Packing Sand, Letent Rings, Old seal, Water seal, Gasket contractors, relays, Time etc.	25,750,000	30,000,000	-	15,000,000	
462019	Replacement of plant and machinery	To purchase pumps, motors, auto transformers, electric panel, stool, expansion joint, water tanker, crane lorry, and purchase of drilling rigs.	150,000,000	150,000,000	-	200,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE 2014	2015	
462021	Construction of 1MG Surface Reservoir at Arkilla Hills and Mabera	construction of 1MG tanks at Station IV and completion of rehabilitation of Arkil Hill Tanks.	122,000,000	70,000,000	-	170,000,000	
462022	Purchase of 2N0 vehicles	To purchase 2N0 double carbin pick-ups.(Helux)	15,000,000	15,000,000	-	15,000,000	
462023	Purchase of Lab equipment	To purchas different types of laboratory reagents for water quality analysis.	2,549,200	5,000,000	-	10,000,000	
462025	Purchase of water treatment chemicals	To purchase Aluminum Sulphate, Hydrated Lime, and H.T.H.	915,000,000	450,000,000	449,279,061.98	600,000,000	
462026	Purchase of pipes and fittings for maintenance distribution	Purchase of pipes of various sizes, Air valves, sluice valves, none N.R valve vicking joint etc	5,900,000	6,000,000	-	6,000,000	
462028	Rehabilitaion of Chemical stores	To rehabilitate chemical store storage of water treatment chemicals.	14,000,000	10t	-	3,000,000	
462029	Fencing of water board facilities treatment plant, new extension Bi-water plant package plant	Construction of wall fence for old water works phase II, complete wall fence of new extension treatment plant, old market pumping station and Igwiwa Pumping station.	32,000,000	20,000,000	-	45,000,000	
462030	Fencing of Depot	Complete of wall fence of depot	9,850,000	10,000,000	-	10,000,000	
462032	Rehabilitation of Tanks	Rehabilitation of OVERHEAD TANKS AT Shuni ,Dange, Nato Road, Bado quarters ,Yauri Road, Gwiwa low cost and Mana, Yauri - Kaduna Rd	15,900,000	10,000,000	-	5,000,000	
462033	Construction of chemical dosing units	Procurement of Pumps chlorinetor and reaction of Alum tanks Chlorine, HTH & lime dosing unit and secondary coagulant dosing unit in the three water works.	39,900,000	10,000,000	-	2,000,000	
462035	Purchase of Generating Sets.	Purchase of 1500KVA Generator for Station 3 & 5 and 10 Nos 16KVA Generating Sets for Boreholes.	180,000,000	180,000,000	114,215,220.00	185,000,000	
462036	Desilting of tanks and reservoirs	Dessiting of clearing of clarifiers, surface and underground tnks etc	6,507,908	2,000,000	-	5,000,000	
462037	Laying of 700mm dia pipline	Purcahse of ductile iron pipes fittings, excavations pipe jointing construction of bridges etc	43,000,000	10,000,000	-	5,000,000	
462039	Purchase of 30No. Submersible pumps	Purchase of 16Nos. Submersible pumps of 11 kw,7.5 kw, 5.5 kws and 4.5kws capacity for Maintenance of Boreholes	10,000,000	15,000,000	-	10,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE 2014	2015	
462041	Improvement of minor water schemes	Drilling of new boreholes new boreholes, flushing of existing ones, rehabilitation of tanks and extension of distribution network to the following towns: Yabo Tangaza, Illela, Isa Gada, Binji and Tambuwal urban scheme	29,500,000	20,000,000	-	10,000,000	
462042	Up-grading of semi-urban water supply schemes to fully urban schemes.	Extension of Water supply to Kasarawa consisting of Tank and Boreholes, drilling of boreholes, construction of over head tank and generator house, supply and instillation of 20KVA generating se, fencing and water reticulation in Tureta and Sabon birni towns	13,750,000	15,000,000	5,950,500	15,000,000	
462048	Purchase of Communication equipment	To purchase equipment that will connect al water works and pumping station within Sokoto metropolis. This include receiver must and 20Nos set 40km radius	6,100,000	5,000,000	-	5,000,000	
462049	Purchase of flood control Pumps	To purchase 10N0s flood control sub-pumps for all our pumping stations	3,000,000	1,000,000	-	3,000,000	
462051	Rehabilitation of Civil portion of new extension	Procurment of necessary material and Labour for complete rehabilitation of civil portion of new extension	1,876,000	2,000,000	-	2,000,000	
462052	Purchase of Hazardous Equipment	To purchahse hazardous equipment such as chlorine mask, chemical ressistance, uniform anti snake hand globes and boot for our chemical engineers and chemical dozers.	2,455,020	2,000,000	-	2,000,000	
462053	Lightening of Pumping stations	Purchase of all the necessary electrical fitting for lightening of all our pumping stations such of halogen light, mecury direct and indirect.	3,370,000	2,500,000	-	3,000,000	
462056	Rehabilitation of Biwater pachgke plant and Old Water Works.	Complete rehabilitation of filter units sedimentation Tanks clarifiers, under ground reservoir and repalcement of Pumps/motors intake, Pump House and Dosing unit and filter media at new extension water treatment plant.	98,000,000	380,500,000	592,215,060	443,032,895	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE. 2014	APPROVED 2015	REMARKS
	IMPLEMENTING AGENCY: Water & Sanitation (WATSON)						
462061	Drilling of new hand pump bore holes (HB)	Provision of hand pump boreholes across the state including solar powered boreholes.		153,000,000	-	110,000,000	
462062	Reactivation of broken down(B/D) hand pumps	Reactivation of 300 N0s broken down hand pump borels across the 23 LGA of the state		10,000,000	-	10,000,000	
462063	Construction of hand dug (H/DUG)wells	Construction of (40) fourty number hand dug wells (HDW) in 23 LGA of the State.		5,500,000	-	5,500,000	
462064	Reactivation of hand dug wells	To reactivate of 300 Number Hand Dug wells (300HDW)		1,000,000	-	1,000,000	
462065	Purchase of drilling Rig Spare parts	To purchase of compressor EGINE,Mud pump, Swivel head (Drilling Rig) and its accessories.		10,000,000	-	10,000,000	
462066	Transportation of Material	Transportation of materials from Katsaina, Lagos and Kaduna UNCEF warehouses.		5,000,000	-	5,000,000	
462067	Maintenance of drilling equipment.	Day to day maintenacne of Drilling equipment		10,000,000	-	10,000,000	
462068	Sanitation development	Construction of integrated total sanitation in schools, health centres and public places, house hold sanplat and upgrading of traditional latrine include CLTs and ODF		120,000,000	-	140,000,000	
462069	Mobilization and hygiene education	Mobilize rural population for effective participation if WASH activities within their localities		10,000,000	-	10,000,000	
462080	Monitoring and Evalaution	Monitoring of Statewide WASH project implementation	4,000,000	5,000,000	-	5,000,000	
	Sub-Total			4,606,250,000	3,333,076,057.58	5,511,032,895	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE, 2014	APPROVED 2015	REMARKS
3	DEPARTMENT FOR RURAL FEEDER ROADS						
462106	State Wide Rural Feeder road	Construction		750,000,000	15,422,585.90	400,000,000	
462191	Construction of Kwanar Kimba -Zamau (8km)	Construction/feeder		30,000,000	-	30,000,000	
462192	Wauru Gidan Mai Kamba Sabon Garin Hole Gidan Yoruba Road (10km)	Construction/feeder		10t	-	10t	
462198	Access road along Gwiwa layout to Guiwa village	Construction/feeder		120,000,000	-	10t	
462199	Construction of Giyawa main road- Boyekai - Sabon Garin Boye Kai	Construction/feeder		170,000,000	-	70,000,000	
462200	Tudun Zabarmawa- Atakyanyo Gwadabawa-Ranganda -Kangiya	Construction/feeder		100,000,000	-	52,902,550	
462201	Construction of Torankawa -Musawa Labani Road	Construction/feeder		120,000,000	-	70,000,000	
462202	Construction of 5km access road Tamaje Area	Access		-	-	50,000,000	
	Sub Total			1,290,000,000	15,422,585.90	672,902,550	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015
	RURAL WATER SUPPLY					
462225	State Wide Rural water supply	Improvement of Rural Water Supply state wide. Construction/drilling of complete package motorized rural water schemes across the state		684,000,000	141,862,422.20	670,583,501
462226	Reactivation of 200 No: Rural Water Scheme motorized.	Flushing of b/Holes repairs of Generators, Tank and minor distribution etc		10t		20,000,000
462227	Reactivation of 100 no: Hand Pump operated Borehole	Flushing of borehole, replacement of damage pumps, cylinders.		10t		10t
462228	General Maintenance of existing water schemes in three senatorial zones.			10t		10t
462230	Procurement of Generators	GSP, HB, CMC Bentonite and cement gravele.		10t		10t
462231	Purchase of drilling equipment and tools	For drilling of productive bore holes i.e Drag bit (Roller, Flat etc)		10t		10t
462233	Purchase of compressor	Development of borehole, Welding casing and flushing exercise.		10t		10t
462234	Purchase of 2N0 crane Lorry and 3N0 water tank	Carrying of materials to site and supply of water to drilling crews.		40,000,000		40,000,000
462235	Purchase of Geo physical equipment i) Geologger ii) water level gauge iii) Bench tools.	For drilling of productive bore holes		50,000,000		10t
462236	Purchase of Vehicles 4N0 Wheel drive	For connection of boreholes		10t		
462237	Construction of Solar power Borehole package B/Hole schemes	drilling of solar powered pump system at Senatorial zones		400,000,000	386,835,975.56	400,000,000
462239	Purchase of Solar equipment	Drag bit, roller and flat bits and roller bit etc.		10t		10t
462240	Repairs and Maintenance of plant & Machines	A.G.O P.M.S. Hydraulic E oil e.t.c		10t		10t

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	JAN-JUNE, 2014	2015	
462255	Procurement of different size submersible pump	Purchase of Submersible pump i.e 5.5KW, 4.0KW, 22KW and Solar pumps 3A10KW, 2.5KW, 15KW (grund Fus) with Accessories.	26,050,000	-	30,000,000	
462256	Procurement of Starter on line or Sar Delta	Purchase starters and cable for repairs	10t		10t	
462257	Maintenance of Drilling Rigs.	TRWA,Wwjet A and TH7 rigs.	10t		10t	
462259	Construction of over head tanks	Fabricate supply and erect of 10,000 galoons in the state.	10t		10t	
462261	Purchars of Complete Drilling rigs with supporting vehicles	Purchase of 2 set of complete drilling machine all accessories & staff training	20,000,000	-	10t	
462262	Purchase of riser pipes 50mm dia 75mm dia API,G.I. Heavy guage 150nos.And 100nos.	For minor distribution	3,000,000		10t	
462263	Purchase of 4 core flexible carble.	For connection of bore holes	3,000,000		10t	
462264	Construction of eath Dams pilot scheme	Reservoir for domesti useeath treatment	10t		10t	
462269	Const. Of generator House,Security Fence.	Const. Of generator House,Security Fence and water Reticlualtion system	10t		10t	
462272	Purchase of 150mm dia PVC Standard casing	5,000 N0s of casing pipes 150mm O	10t		10t	
462273	Purcahse of 150m dia PVC Standard Screen	300 N0s. Of Screen of casing 150mm O	10t		10t	
462274	Construction of Boreholes in hand formation and soft	Drilling of borehole in hard area site	10t		10t	
462279	Extension of pipe water in Modo Village	Extension of pipe water in Modo Village	10t		10t	
462/283	Construction of borehole at Segera Ango village	Construction of borehole at Segera Dikk village	10t		10t	
462/284	Construction of Borehole at Gidan Amamata	Construction of Borehole at Gidan Amanata	10t		10t	
462/285	Construction of Borehole at Holai Bugaje	Construction of Borehole at Holai Bugaje	10t		10t	
	Sub Total:		1,226,050,000	528,698,397.76	1,160,583,501	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE, 2014	APPROVED 2015	REMARKS
S/HEAD							
	SECTOR: PHYSICAL DEVELOPMENT PLANS						
463005	Layout Survey	Selected layout within and out side Sokoto Metropolis behind Sani Dingyadi and others		15,000,000	-	20,000,000	
463006	Rehabilitation Of Township Road In other Towns	Rehabilitation of Township Road at Illela, Tambuwal, Isa (5km each).		10,000,000	-	10,400,000	
463007	Master Plan for Sokoto	Preparation /review of land use plans for kebbe, tureta, wurno, Gudu, Tambuwal, Isa and Illela		60,000,000	-	19,400,000	
463009	Topographical Mapping	Topo Mapping Of Selected LGAs Tambawal, Illela, and Wamakko		70,000,000	-	14,000,000	
463010	Cadastral Mapping	Reproduction of Sokoto township cadastral maps and mapping of Sokoto township		70,000,000	-	80,324,017	
463013	Provision of streetlights along new proposed dual carriage ways in Sokoto metropolis	Provision of streetlights along Sama, Tsafe and Link roads LP 2003 Gwiwa and others		35,000,000	23,731,223.25	30,600,000	
463020	Proposed Garage for Trailers and petrol tankers and other facilities at kwannawa area	Proposed Garage for trailers and petrol tankers and other facilities at Kwannawa area		35,000,000	-	17,150,000	
	Sub Total			295,000,000	23,731,223.25	191,874,017	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
SOKOTO URBAN AND REGIONAL PLANNING BOARD							
463(1)101	Sewage & Drainage in Sokoto Metropolis	General evacuation of and construction of Drainage within Sokoto Metropolis	100,000,000	75,000,000	-	50,000,000	
463(1)103	Gully Erosion control in Sokoto Metropolis.	Construction of gully erosion in Sokoto metropolis	50,000,000.00	10,000,000	-	10,000,000.00	
463(1)105	Purchase and Repairs of Plants and Equipment	Purchase of 2N0s and evacutors, set of low bed trucks, 1N0s new motor grader (caterpillars), 1N0s of compacting roads vibrating machine, 3N0s of Toyota Hilux vehicles tar boiler	150,000,000	60,000,000	-	20,000,000.00	
463(1)108	Const. Of Link Roads in Sokoto Metropolis	Construction of some major link roads in Sokoto Metropolis Sokoto Furniture, keystone roads to western bye pass	25,000,000	25,000,000	-	25,000,000.00	
463(1)114	Rehab. Of RoundABOUTS.	Rehab. Of RoundABOUTS in Sokoto metropolis	60,000,000	30,000,000	-	8,975,664.00	
463(1)115	Reactivation & recreational open space	Dev. Of Gado Nasko/ Government House roads Phas II and develop of other recreational open spaces within Sokoto metropolis	10,000,000	10,000,000	-	5,000,000.00	
463(1)116	Establishment of new Orchard and Nursery site	Construction of barnawa west park into orchard construct of new site for seed nursery, variety of seeding at all 33 R. About in Sokoto metropolis. Recreation of hedges with new seeding at Gado Nasko Avenue, Kaduna and Garba Nadama roads.	5,000,000	5,000,000	-	5,000,000.00	
463(1)117	Rehab. Of Township Roads within Sokoto Motropolis	Bado quarters to Polytechnic gate 3.5km and Arkilla layout 3km	75,000,000	50,000,000	-	40,000,000.00	
463(1)118	Installation of Street Lights General	Installation of street Lights at Bauchi Road, Garba Nadama and Sokoto Furniture Roads Bodinga/Argungu Roads etc	25,000,000	20,000,000	-	20,000,000.00	
463(1)119	Rehabilitation of street lights	Rehabilitation at Yauri Lapai, Sir Kashim Ibrahim , Anka, Gwadabawa, T/Mafara, Wurno, Clipperto and Kwntagora Roads in Sokoto Metropolis etc	10,000,000	10,000,000	-	10,000,000.00	
463(1)121	Renovation of Office Block	Renovation of Planning dept, central store , engr. Dept and workshop at the board HQ	50,000,000	35,000,000	-	20,000,000.00	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE 2014	2015
463(1)/123	Installation of Solar street and traffic Light	Installation of kara junction, FGC, new kara market (kofar gabas) Old Market junction, Sultan Abubakar/Ibrahim asuki Roads junction and western bye pass /Gidan Dare and Furniture Roads Cross junction & reactivation of solar street light along Gado Nasko avenue, lodge and katuru roads Abdullahi Fodio and umaru Muhammad Road (NTA)	50,000,000	15,000,000	-	15,000,000.00
463(1)/129	Road Signs, Street naming and House numbering	To provide Roads signs along major roads numbering of 500 of House at old Air port , Minannata and other new estates.	75,000,000	20,000,000	-	5,000,000.00
463(1)/133	Resettlement /Relocation	Resettlement of mechanics, vulcanizer car sellers and block makers	35,000,000	5,000,000	-	5,000,000.00
463(1)/137	Computerization of town planning dept.	Installation of Cards, computer assisted drafting rafting			-	10t new project
463(1)/138	Sokoto State Geographic information Sytsem (GIS)	Provision of township Map/plans inline with technology including training of personnel			-	10t
	Sub Total		720,000,000	370,000,000		238,975,664

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE, 2014	APPROVED 2015	REMARKS
	SECTOR: HOUSING						
464001	State Housing Programmes	Const. Of 500 Housing units at Bado & Arkilla estates and Kalambaina Gidan Salanke forest reserved	1,500,000,000	550,000,000	-	3,129,541,073	increase an increase of 2.2bn as a
464005	Rehab. Of Government Quarters	Rehab. Of Government Quarters SSQ R/Sambo,Bado U.MH.E etc in Sokoto Metropolis	150,000,000	25,000,000	-	5,000,000	
464008	Rehabilitation of Gov't Quarters at Local Gov't H/Quarters	Reahabilitation of Gov't Quarters at Local Gov't H/Quarters	15,000,000	10,000,000	-	5,000,000	
464009	Provision of Infrastructure to newly const. Houses	Provision of infrastructure facilities to newly const. Houses such as transformers, poles access roads etc.	750,000,000	150,000,000	25,140,871.27	100,000,000	
464014	Public Private Partnership	Mana Housing Estate under public private partnership		180,000,000	-	20,000,000	
464015	Fencing of Bado and Mana Housing Estate	Fencing of Bado and Mana Housing Estate to enhance security		50,000,000	-	50,000,000	
	STATE HOUSING COORPATION						
464006	State Housing corporation provision of Low cost Houses.	Const. Of 250 low-cost houses of 2 bed room in sokoto ,metropolis.	150,000,000	55,000,000	-	55,000,000	
464007	State Housing Corporation Low-cost Houses	Rehab /Maintainence of Low Cost Houses by Housing Corporation	25,000,000	25,000,000	-	15,000,000	
464012	Provision of Infrastructural facilities.	Provision of Infrastructural facilities such as Construction of Roads , Electrification and provision of water at the 250 Housing estates.	30,000,000	30,000,000	13,294,365.00	50,000,000	
464013	Purchase of plants and equipment	Purchase of block making machines and 1 NO. sewage tanker	50,000,000	10,000,000	-	10,000,000	
	Sub Total		2,670,000,000	1,085,000,000	38,435,236.27	3,439,541,073	

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2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
	SECTOR: TOWN & COUNTRY PLANNING						
465001	Construction of dual carriage way projects	To construct Sultan Ibrahim Dasuki, Maituta Roads, Minanata/Mabera, Waziri Abbas Road and others	50,000,000	100,000,000	-	335,000,000	
465003	Payment of ground rents and other charges on state Gov't landed property at Abuja, Lagos, Kaduna propoerties.	Payment of annual ground rent on Sokoto state landed properties at Abuja, Lagos and Kaduna.	10,000,000	7,000,000	-	10,000,000	
465004	Renovation of Survey office complex 3rd Phase	Renovation of Survey office including fencing of the whole Complex.	10,000,000	15,000,000	-	15,000,000	
465009	Rehab of dual carriage way projects	Rehabilitation of Ali Akilu Zaria, Lamido Adamawa and Shehu Shagari Dual carriage ways.	100,000,000	60,000,000	-	10,000,000	
465010	Relocation of Utilities along proposed dual carrage ways.	Relocation of PHCN, NITEL water board and SURPB facilities/proposed reconstruction and expansion of carriage ways.	100,000,000	40,000,000	-	20,000,000	
465011	Purchase of Survey Equipment	Procurement of Survey equipment for demacating new layout resettlements.	100,000,000	15,000,000	-	15,000,000	
465012	Land Aquisition	Payment Of Compensation For acquired lands and structures for new layout resettlementand others	100,000,000	150,000,000	67,266,617.00	209,386,344	There is an increase of
465013	Provision Of Access Roads within new layouts in Sokoto metropolis.	Const of access roads at new layout in Sokoto LP 203 Gwiwa Lp 183 Gwiwa, LP 96 Mabera, LP 194 Minannata, Lp 193 Arkilla	5,000,000	40,000,000	-	10,000,000	
465016	Re-certification of rights of occupancy held by the State Gov't at Abuja	payment of processing fees planning permit approved building plan and final collection of certificate of Government Plot at Abuja.		5,000,000	-	5,000,000	
465022	Rehabiliation of Zonal Office (Survey office)Sokoto	Completion of renovation work at survey offices	5,000,000	10t	-	10t	
465024	Reconstruction of Roads	Reconstruction of Raod at Mabera Aea/Anguwar Rogo and others	250,000,000	10t	-	100,000,000	
465026	Alshpalling of Selected Township roads in sokoto metropolis	Reconst.of tsafe, Sama and link Road between LP 203 & Old Airport Housing Estate including Natu,Yeldu and Bello Gwiwa Roads. Alshalting of Kaduna Roads	280,616,175	10t	-	50,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
465027	Const. of Flyover Bridge	Completion of Construction of flyover at Union Bank/Ahmadu Bello Round about	1,500,000,000	10t		10t	
465028	Const. of New Roads	Construction of tink roads intersection of Fodio /Aliyu Jedo-western bye -Pass and link road between LP 253 old airport -Gusau Rd/Eastern Bypass junction, Polytechnic Road, State IPP Fire service Kalambaina Road.	150,000,000	10t		10t	
465029	Procument of Plant and Equipment.	Procument of Heavy duty plant Grader, Bull/Dozzer, Rollers Tippers and Pay loaders	30,000,000	10t		10t	
465030	Computerization /Digitalization of certificate & Land records	Procument of prompt server high speed graphic computers.	120,000,000	10t	-	5,000,000	
465033	Rehabilitation Asphalt overlay of metropolitan roads	Rehabilitation of Iapal T/Mafara, Anka Zuru,Gwnadu, Ageai,Bida and Tangaza Roads	291,997,650	225,000,000	-	20,000,000	
465034	Construction of Amusement Park	Turnkey project Sokoto Amusement park. Kalambaina Kasarawa and Gagi area	256,757,733	50,000,000	-	30,000,000	
	SOKOTO CENTRAL MARKET						
465035	Purchase of plants and equipment for Sokoto Central Market	General repairs, renovation and purchase of 1N0 of modex tanker, 5N0 of tippers, 3N0 Toyota hilux and 2N0 Saloon cars for Sokoto Central market		25,000,000	-	70,000,000	There is an increase of N8M as a result of Budget Review
465036	Construction of Zoological Garden	Construction of Zoological Garden		150,000,000		50,000,000	
	Sub-Total		3,359,371,558	882,000,000	67,266,617	954,386,344	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
			PROJECT COST	2014	JAN-JUNE, 2014	
	COMMUNITY DEVELOPMENT					
466002	Construction of 4 Zonal inspectorate Offices Shagari, Gwabadawa Isa and Tambuwal	4 Zonal Inspectorate offices	10t	-	10t	
466003	Grant to community Dev. Project	To assist self Community self help project state wide	50,000,000	-	25,000,000	
466004	Model Village scheme	To construct at least 2 mud block houses in each ward for less previledge using local materials through communal effort accross 23 LGAs.	20,000,000	-	10,000,000	
466005	Construction of Women development Centre	To construct and rehabilitated women centre's at Ward level to reduce poverty and unemployment among women in the rural areas	6,000,000	-	3,000,000	
466009	Annual Comm.Dev. Competition.	To encourage sporting activities e.g Langa,Kokawa (local wrestling)Dambe and Foot Ball competition.	3,305,000	-	1,450,982	
466010	Purchase of Furnitures for Zonal Inspectorates Office	To procure furnirture's for 4 Zonal L/Government inspectorate offices	3,000,000	-	1,500,000	
466011	Purchase of Motorcycle	To purchase 23 N0 of Motorcycles for Inspectors the 23 LGAs	2,000,000	-	1,000,000	
466012	Purchase 6No. Hilux Toyota Van for monitoring	4 for zonal offices 2 for head quarters	10t	-	10t	
466014	Purchased of Information Equipment	To purchase information gazzats for public inlighment on comm. Dev awarnness in the L/G areas.	1,000,000	-	500,000	
466016	Construction of Pilot workshop service unit	To constrction a pilot workshop unit service for Comm.Dev. For self help business in order to reduce their poverty , to became self reliance	4,000,000	-	2,000,000	
466017	Exhibition & Trade Fair	To participate in comm Dev. Trade fairs and exhibition	2,100,000	-	1,050,000	
466018	National State and Local Gov't Comm. Dev. Councils	For hosting of Comm Dev. Conference at all Level	3,000,000	-	1,500,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	JAN-JUNE 2014	2015	
466019	Purchase of Health Management Information tools to 775 Health Facilities in the 23 LGA	To purchase 775 centres of the 23 LGAs	10t	-	10t	
466020	Purchase of computers	To purchase computers, for the primary Health care centre for the 23 LIG.	10t	-	10t	
466021	Strengthening of CDA through first based organisation e.g FBO, CBO, NGO's and Donor agencies	Partnership with donor Agencies and NGOs.on Community development programmes	30,000,000	-	15,000,000	
466022	Community Local Visit NGO's and CSO	Intern community Local visit to show case and see how far they gone	10t	-	10t	
466023	International Serminar & Conferences	To attend of International Seminar & Workshop for betterment of the community	10t	-	10t	
	Sub-Total:-		124,405,000	-	62,000,982	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
	Sector: ENVIRONMENT						
474001	Sand Dune Fixation	Reclamation , Sand Dunes Fixation control , Resuscitation of Nurseeris ,Shelter Belts		7,000,000	336,000.00	5,000,000	
474002	Rehabilitation of Degraded Land	Rehabilitation of Degraded land of 50 hectares at Marrona in Wurno LGA & Saturu in Bodinga LGA		2,000,000	-	2,000,000	
474003	Zonal Offices Development	Construction & Rehabilitation of office at Isa, Tambuwal and Sokoto		20,000,000	-	10,000,000	
474004	Establishment of Woodlots	Establishment of 60 hectares of individual Woodlot across the state		2,000,000	-	2,000,000	
474005	Alternative source of energy equipment	Purchase and Distribution of alternative source of energy (caly and metal stoves), in addition by using Solar Energy and make use of Animal dung.		3,000,000	-	3,000,000	
474006	Purchase of 2 N0 of Tippers for Wurno irrigation scheme	Purchase of 2 unit brand new Tippers to be purchase for the Maintenance of the Wurno iriagtion scheme		50,000,000	-	30,000,000	
474007	Sanitary Inspective Vehicles	Purchase of 4 N0 Toyota Hilux unit of pick-up vehicle to be purchase for monitoring and inspection.		20,000,000	-	10,000,000	
474008	Protective Wears	Purchahse of proctive wears for Field workers such as Rain books, Hardgloves Helmets, Insepation etc.		3,000,000	-	3,000,000	
474009	Suverpersion equipment	Procurment of 30 motorcycle daylong to be purchased for daily supervison.		3,000,000	-	3,000,000	
474010	Solid Waste Collection bags	Procurment of 200 N0 Light Waste handlingBAGS & Recycling		5,000,000	-	5,000,000	
474011	Upgrading of 3 forest Nurseries	Upgrading of 3 existing forest Nurserie at Kandam, Munwadata & K/Sarki		2,000,000	1,500,000.00	2,000,000	
474012	Purchase of F/power Machinery	Purchase of 3 Tractor to be with training Implements		10,000,000	-	10,000,000	
474013	Rehabilitation of Illela Training Centre	General Rehabilitation and Furnishing of Illela Training Centre.		2,000,000	-	10,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
474014	Purchase of Incenerators	Purchase of 4 N0 Solid waste incinerators for instalment in each senatorial zone and Sokoto city, 60 km access roads in the scheme.		10t		10t	
474015	Purchase of Excavators 2N0s	Purchase of 2 N0 Escavators for evacuation of drainages in the Urban and Semi Urban areas.		10t		10t	
474016	Mint. Reservoir embankment	Construction of wast seperation of maintenance workshop and gradual embankment equlpmnt		10t		10t	
474017	Rehab. Of Maintenance Workshop	Rehabilitation of maintance workshop and gradual embankment		10t		10t	
474018	Purchase of 2 hyro Pump	Provision of 2 N0 of hydro Pump at main drain outlet at Wurmo irrigation scheme		10t		10t	
474019	Construction of 2 bridges	Construction of bridges 2 medium size and 10 small sizes		10t		10t	
474020	Fumigation of Insects and Pest Control	Aeria sprays, ground spray and purchase of peticides and insects sides protective wears handgloves mask etc.		10,000,000	3,017,000.00	10,000,000	
474021	Road side tree plantation	800km Roadside Plantation		2,000,000	1,827,000.00	6,000,000	
474022	Encouraging the use of alternative sources of energy	Introducing the General Public to alternative and safer sources of energy agianst the use of firwood in order to check desertification		3,000,000	-	7,000,000	
474023	Procurement of plants and equipment	Procurment of modern lighter plants and more efficcient equipment for refuse		25,000,000	-	25,000,000	
474024	Tudun Wada gully erosion works, Sokoto North LGA	Const. Of trapezoidal drainage from T/Wada to River Sokoto		50,000,000	-	40,000,000	
474025	Flood Control Works Statewide	Flood protection state wide		20,000,000	-	30,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE 2014	2015	
474026	Gully erosion control	Gully erosion control state wide		90,000,000	22,221,872.00	50,000,000	
474027	Rehab. Of Sewage and Drainages in other urban centres in the state	General evacuation of sewage and drainage in other urban centre		15,000,000	-	12,000,000	
474028	Adoption of space Technology and Geographic informaton system (GIS) for sustainable development in Sokoto State	Solution on guly erosion, maping , monitoring waste management, GIS training and capacity building , landuse/land cover mapping earth warming system, google earth etc.		30,000,000	17,560,000.00	15,000,000	
474029	Environmental Health Management	General environmental health management activities, inspection of premises, sanitary inspection, vaccinations quarnatives abattoirs inspection		7,000,000	1,850,000.00	4,000,000	
474030	Solid Waste Management	Solid Waste Management		40,000,000	-	10,000,000	
474031	Const. And rehab. Of public conveniences	Const. And rehab. Of public conveniences (toilets & baths) in Sokoto Metropolis		20,000,000	-	20,000,000	
474032	Control of industrial and Automobile pollution	Check and controlling the menacne of industrial and automobile pollution		2,000,000	-	1,000,000	
474033	Purchase of 2 N0 additional Molex sewage Disposal Vehicles	For effective and more hygiene method of sewage disposal in Sokoto Metropolis		30,000,000	-	20,000,000	
474034	Polythene bags mitigation and control	Lauchingf serious campaing and control against the menace of polythene bags in our environment		20,000,000	-	20,000,000	
474035	Purchase of liquid wase truck with processing facilities	Modern system of evacuation of ponds, semi liquid dung and other chemical control		10t	-	10t	

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HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015
	SEPA					
474036	Improved Source of Energy	Fabrication and distribution of alternative sources of energy.		5,000,000	-	3,000,000
474037	Environmental Impact Assesment (E.I.A.)	Application of E.I.A. on all projects both public and private		6,000,000	-	2,000,000
474038	Environmental Education and Awareness Campaign	Purchahse of P.A. Van education and Mobilizing the public on environmental issues at a larger perspective		20,000,000	1,682,000.00	15,000,000
474039	Application on Environmental Laws and Ethics	Enforcement of relevant environmental sanitation policies laws, ethics, and related services		5,000,000	-	31,000,000
474040	Analysis Laboratory	Purchase and Installment of equipment for water soil and related quality analysis		5,000,000	-	1,000,000
474042	Repairs of vehicles and articulated plant & equipment	Purchase of, 2 N0 Tractors (WLF) 5N0, Tippers (Waste & Wurno Irr. Scheme) 1 no Pll-Loader, and repairs of existing vehicles and road sweeper, 2 N0 double cabin pickups repairs of existing vehicles and equipment.		100,000,000	93,000,000.00	120,000,000
474043	Renovation and Instillation of Workshop equipment	Renovation of workshop and provsion of necessary equipment 7 materials for maintenance purposed		6,000,000	-	2,000,000
474044	Sewage and Drianage in Sokoto Metropolis	Evacation of drainage in Sokoto metropolis		20,000,000	-	15,000,000
474045	Provison of protective materials	Purchase of protective cloths boats and other materials to proctec the health of our staff		3,000,000	-	2,356,678
474046	Wast Management	Purchase of tool construct. Of Bunkers refuse evacuation.		60,000,000	15,000,000.00	25,000,000
474047	Operations and Maintnenance of Wurno Irrigation Scheme	(i) Routing supervisors (ii) Fueling of irrigation Hydro pumps (iv) Repairs of machineries & irrigation infrastructure, pilot terms & former s affairs		15,000,000	1,500,000.00	5,000,000
474048	Procurment of Motorcycles	10 motorcycles to be purchased for daily supervision within the scheme		2,000,000	-	1,000,000

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HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	JAN-JUNE, 2014	2015	
474050	Construction of Rono matters, embankment and stone pitching	500 meters of gabion along river bank, embankment and stone pitching at gidan Mpodi Village and 5km Dam embankment rehabilitation within the irrigation area.	10t		10t	
474051	Staff Afforestation Programme	1. Resuscitation of Nurseries and production of planting stocks. 2. Establishment of 10km shelter belt/Roadside of new gagam village & Bado Housing estate. (3). Establishment of 15 hectares of fuel wood plantation at three senatorial districts. (4). Renovation of programme Admin office at Sokoto.	20,000,000	4,814,000.00	15,000,000	
474052	UNEP(GEF - IEM Project)	Sokoto State Government counterpart funding for the United Nations Environment programme Global Environment Facility-integrated Ecosystem Management Project.	50,000,000	5,950,000.00	10,000,000	
474053	Amenity plantation Barnawa Est West and South	Maintenance of the existing planting and rehabilitation of Barnawa East, West and South	70,000,000	-	20,000,000	
474054	Establishment of Biofuel Plantation	Establishment of 50 hectares plantation of Jatropa & others across the state.	2,000,000	-	1,000,000	
474055	Wildlife & Zoo development	Establishment of Zoo and Sanctuary	1,500,000	-	1,000,000	
	Sub total		883,500,000	170,257,872	634,356,678	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE. 2014	APPROVED 2015	REMARKS
	MINISTRY FOR SOLID MINERALS AND NATURAL RESOURCES						
475001	Establishment of Sokoto Industrial training Institute (SITI)	To construct SITI in Sokoto metropolis		20,000,000	-	13,000,000	
475002	Purchase of Machineries	To purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germes Stone etc.		100,000,000	-	10,000,000	
475003	Geological Survey	Survey and Mineral Mapping project for the State		60,000,000	-	633,015,945	
475004	Consultancy	For Profesional Consultancy Services		40,000,000	-	10,000,000	
475005	Acquiring Minig Blocks	To acquire Fifty (50) Mining blocks and License for Sokoto State Government		200,500,000	-	10,000,000	
475006	Wind/Solar Energ	Provision of 3.00 Mega Watt wind Power Enegrgy for Sokoto State University and its Environs in 2 Paces (i.e 2 years)		50,000,000	-	10,000,000	
475007	Cement Company	Construction of State own cement company in Partnerships with foreign and Local Investors		180,000,000	-	10,000,000	
475008	Fertilizer Company	Construction of State own Fertilizer company in Partnerships with foreign and Local partners		90,000,000	-	10,000,000	
475009	Establishment of a Store Quarry at Kebbe Local Government (Sabon Birni Village) for the State Government	Erection of granite crusing plant and milling for building and oad Construction and Earth moving equipment (i.e Pay Loader, Tiper, Excavators		70,000,000	-	10,000,000	
475010	Copper Deposit	Exploration at Kebbe Local Government (2 Sites at the cost of N50,000,000 each		50,000,000	-	10,000,000	
	Sub-total			860,500,000	0	726,015,945	
	TOTAL ENVIRONMENT SECTOR:		6,749,371,558	10,739,205,000		13,591,669,649	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2014	JAN-JUNE, 2014	2015	
	SECTOR: GENERAL ADMINISTRATION						
	ADMIN & GENERAL SERV. DEPT.						
467001	Procurement of Office Furnitures	Provision of Furniture to Govt.office/repacement of new office block at Usman Faruk Secretariat		70,000,000	-	150,000,000	
467002	Repairs & Maint. To main Sect.	Repair and maintenance of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works etc.		50,000,000	-	300,000,000	
467003	Purchase Of Vehicles	Official Vehicle for Perm Secs, DGS & Gen. Pool		40,000,000	-	80,000,000	
467004	Maintainance Of Gov't Quarters	Structure repairs electrical ,plumbing & sewage works etc		10,000,000	-	10,000,000	
467005	Purchase Of Generators	To procurement of new generator for Usman Faruk Secretariat		50,000,000	-	10t	
467007	Insurance of Vehicles	Insurance of Perm.Sec Vehicle and for Gen.Pool vehicles		20,000,000	-	20,000,000	
467008	Provision of Office Equipment	To procurment office equipment to replace the broken ones in the ministries and Departments.		10,000,000	-	10,000,000	
467009	Civil Service Data Base office	Networking & connecting the Data base with all Min. Dept in the State Civil Service		70,000,000	-	50,000,000	
467010	Rehab. And Furnishing of CSC block	Rehab of CSC new Win/Block repairs of old block and innoovation of office equip. in the commission		5,000,000	-	5,000,000	
467011	Expansion of Usman Faruk Secretariat	To construct & blocks of 2 Storing building at Usman Faruk Secretariat and new office blockof Head of Service and his Staff.		3,900,000,000	-	3,000,396,477	
467012	Construction of Staff Clinics	To construct 2 block of clinic at Usman Faruk and Shehu Kangiwa Secretariat		5,000,000	-		
467013	Constrcution of Staff Carteen	To construct 2 blocks of carteen for the 2 Sectariat		10,000,000	-	15,000,000	
467014	Expansion and Renovaion of Civil Services Club	To renovate and Equip. The Civil Club		20,000,000	-	30,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015
467015	Construction of Zonal Offices	To Construct 3 Zonal Offices afor State Auditor's General Office.		10t	-	30,000,000
467016	Procurement of Digital Attendacne capture equipment as related apperatus for MDA's	To enhance a proper and acruate attendance of workers and upto date staff list to guide agaisnt goost workers sydrone		95,000,000	-	50,000,000
467017	Expansion of Local Governemnt Service Commission Complex	To construct and furnish block of office for LGSC		150,000,000	-	150,000,000
467018	Computerization of Establishment & Pension Department	Networking & connecting of Data base with Pension Department.		-	-	50,000,000
	POLITICAL AFFAIRS DEPARTMENT					
467101	Completion of Super Quarters	To construct and reconstruct Super Quarters at Sama Road Sokoto		240,000,000	-	200,000,000
467102	Reconstruction of Government Lodge	To construct dilapidated Governor's Lodge at Lamido Road , Kaduna/Abuja		250,000,000	295,438,228.00	300,000,000
467103	Rehabilitation of other Lodges in Sokoto	To construct the dilapidated Lodges at Limido Road, Kaduna		50,000,000	-	50,000,000
467104	Furnishing of Lodges in Sokoto	To furnish Lodges at Sokoto		52,000,000	-	50,000,000
467104	Construction % equipping of press centres			-	734,537,924.00	40,000,000
467108	Purchase of vehicles	For the procurement of official vehicles for government activities and General Pool		450,000,000	283,724,000.00	800,000,000
467111	UNDP Assisted Programme	Counterpart funding		40,000,000	-	40,000,000
467115	Renovation of Hajj Camp and Construction of New Store at Hajj Camp.	To renovate Hajj Camp for the conducive accommodation of Pilgrims before take up to the Holy Land		50,000,000	13,866,316.00	50,000,000
467122	Construction of Deputy Governor's Complex	To construct a new Complex for the Deputy Governor within the Usman Faruk Secretariat, Sokoto		50,000,000	-	20,000,000

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
467/123	Construction of Villas	To construct new Villas at Sokoto		50,000,000	611,026,760.00	25,000,000	
467/124	Humand Right and Donor Agency	Humand Right and Donor Agency		10,000,000	-	5,000,000	
467/125	ENERGY	To produce supplementary Energy from Water, Wind, Solar and thermal in the State.		400,000,000	611,026,760.00	800,000,000	
467/126	Construction of Shariah Court of Appeal & others Courts			-	-	60,000,000	
467/128	Assistance to Federal Organasations.	Assistance to Federal tertiary institutions.		200,000,000	73,854,438.93	100,427,950	
467/121	Subsidy Removal Empowerment Programme	SUREP		2,500,000,000	-	3,000,000,000	
467/129	Special Project and programmes	To execute Projects Approved by His Excellency		400,000,000	75,052,378.00	250,000,000	
	NEPAD STATE OFFICE, SOKOTO						
467117	Democracy & Political Governmance NEPAD	Democracy & Political Governmance NEPAD+D750		2,000,000	-	10t	
467118	Socio -economic Development NEPAD	Socio -econoic Development NEPAD		2,000,000	-	10t	
467119	Cooperate Government NEPAD	Cooperate Government NEPAD		2,000,000	-	10t	
467120	Economic Governmance and Management SSG's office	Economic Governmance and Management SSG's office		-	-	-	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
	INFORMATION & COMM. TECHNOLOGY						
467/113/21	Provision of ICT equipment	Side-wide Supply and Installation of V-sat Computer services PCs UPSs, Printers, Scanners Note book and projectorsat MDAs. Conventional Power Back-up. Supply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stabiliser, ant surges. Critical Power Back -up. Provision and installation of solar panels for the exclusive supply of uninterrupted power to vital equipment and Split ACs		20,000,000	20,000,000.00	20,000,000	
467/113/22	State -wide Networking of MDAs and Provision of Networking Facilities	State wide networking, supply and installation of Fibre options, UTP, wireless equipment, Racks, Switches Routers, Cabinets Security appliances Trunking Pipes and utilities etc		5,000,000	3,700,000.00	10,000,000	
467/113/24	State- Wide Digitization , Computerization of MDAS	State wide provision of LAN and WAN connectivity and Internet.General Computerisation and Digitization of all MDAs, general upgrading and expansions.		5,506,240	3,800,000.00	5,000,000	
467/113/25	Provision of Volume band width for State-wide Connectivity	General bandwidth to enable ICT office provide both wired and wireless internet services to MDAs at Shehu Kangiwa Secretariat, Usman Faruk Secretariat and other location in the state		5,000,000	5,000,000.00	5,000,000	
467/113/26	Provision of valuable training to all State indigenes	Providing training to all Youth and Women empowerment , provide professional training overseas, secondary schools, IT Intervention programs to all schools in the State		55,492,933	43,576,826.00	39,701,473	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2014	JAN-JUNE 2014	2015	
	ECOLOGICAL & RELIEF MATTERS						
467/117/1	Established of State Emergency Management Agency SEMA	Supply of office equipment for the newly established SEMA		75,000,000	-	30,000,000	
467/117/2	Provision of Ecological Data Base/Central Land Dagantion	Processing printion of Digital codestral, graining vegetation land degradation disaster management and resources maping		15,000,000	-	20,000,000	
467/117/3	Preventive Intervention Emergency Project	Construction of embarkement and culverts in two sites in each Senatorial Dsistrict.		100,000,000	47,600,000.00	70,000,000	
467/117/4	Establsihment of Geographic Information System (GIS) centre	Supply and installation of V, Sat computer server, PCS, UPS, printer, Scanner Notebook, Projectors, application software, Networking, bend with optimization alternative power supply generator other utilities.		15,000,000	-	20,000,000	
467/117/5	Procurement of relief materials and rehabilitation of flood victims	Give relief and hope to the people		130,000,000	49,200,000.00	157,000,000	140M approved
467/117/6	Purchase of vehicles and Motorcycles	Purchase of 2 N0 Toyota Hilux, 10 N0Motorcycles, 1N0 Tipper, 1N0 Water Tanker and Emergency Evacuation tools		-	-	4,190,064	
	SPECIAL DUTIES TRANSPORT OPERATION (KABU -KABU)						
467/118/1	Construction of Kabu-Kabu stop point.	To constrcut a Kabu Kabu stop point within the metropolis		12,000,000		10,000,000	
467/118/2	Purchase of computer	To purchase computer and theris accessories 30 unitsa		4,000,000		2,349,583	
467/118/3	Purchase of Kabu- Kabu Jacket	Purcahse 400 number of jackets,Helmats and raincoat for kabu-kabu state wide		15,000,000		8,000,000	
467/118/4	Purchase of motorcycles and tricycle	To purchase 1000 motor cycycle ands 100 units of tricycles and 100 units of tricycle for kabu- kabu operation		60,000,000		20,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
	CAREERS & SPECIAL SERVICE DEPT						
	SECURITY MATTERS DEPT.						
467/3/101	Renovation of Proposed Naval Secondary School and Cabinet Office Conference Room	Renovation of Proposed Naval Secondary School and Cabinet Office Conference Room	-	3,000,000	3,000,000.00	3,000,000	
467/3/104	Purchase of Vehicles & Motorcycle	To purchase 2 Toyota Hilux, 3 Salon Car, 3 Tricycles, 5 Bicycles & 3 wheel barrows and 40 Motorcycles for security surveillance in the state		20,000,000		20,000,000	
467/3/105	Purchase of Security equipment & Gaggets	To enhance security in the State		40,000,000		30,000,000	
467/3/106	Purchase of Furniture	To purchase furniture for our officers in 23 LGAs		15,000,000	8,772,000.00	5,000,000	
467/3/107	Purchase of Street Cameras	Instillation of Street surveillance cameras within Sokoto Metropolis and Same Local government areas.		30,000,000	30,000,000.00	30,000,000	
467/3/108	Purchase of Generators	To purchase Genrator sets (SKVE) and Inventers where necessary; to police stations, SS office, Civil Defence offices all over the state.		12,000,000	12,000,000.00	11,686,943	
	MINISTRY FOR SPECIAL DUTIES						
467/4/1	Purchase of vehicles to cCommandant aand 3 Dep. Commandants.	4N0s of Toyota Hilux 4 x 4	-	105,000,000	-	59,000,000	
467/4/2	Purchase of Generator	For the complete use	-	10t	-	3,000,000	
467/4/5	Special Project and programmes	Special Project and programmes	-	50,000,000	4,950,000.00	20,000,000	
467/4/6	Feasibility studies on state resources	Prospect and development	-	10,500,000	-	10,206,594	
467/4/7	Sokoto Youth Empowerment Scheme (SOYES)	Training, Recruitment materilas, fedeing, uniform, Boot and training Canvas		-	-	150,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015
	MINISTRY OF FINANCE					
467301	Purchased of stanby Generator (Sub Treasury)	Purchase of Standby Generator.		5,000,000		2,000,000
467303	Purchase of Computers	Purchase of Computers for distribution in the state		30,000,000		10,000,000
467304	Purchase of Vehicles	Purchase 7N0s TOYOTA Hilux for Hqtrs & B.I.R. and 5 N0s of M/Cycle for B.I.R. and 2 N0s of and 1 N0 of Truck 1 N0 for klift and crane for store control unit		50,000,000		50,000,000
467305	Construction & Furnishing of M/Reg for B.I.R.	Construction & Furnishing of One stop shop central M/R for BIR		30,000,000		15,000,000
467306	Consultancy Services	Consultancy Services		150,000,000		100,305,952
467307	Renovation & General repairs of Subtreasury & B.I.R	Renovation & General Repairs of Subtreasury & B.I.R.		75,500,000		20,000,000
467308	Internet for Ministry of Finance	Internet for Ministry of Finance		5,000,000		5,000,000
467310	Renovation of Ministry of Finance	Minor repairs and provisions of parking lots for Ministry of Finance		10t		10t
467311	General Renovation of Zonal Revenue offices	Renovation and Construction of 1 N0. block to each Zonal office at Gwadabawa, Tambuwal and Isa Zonal Revenue offices		30,000,000		20,000,000
467312	Renovation and Furnishing Store Control Unit	Renovation and Furnishing Store Control Unit		20,000,000		5,000,000
467313	Purchase of Capital Assets	Purchase of Fire proof safes 100 Nos. for MDAS other capital assets		30,493,732		20,000,000
467323	Computerization of BIR	Computerization of BIR		10,000,000		10,000,000
467326	Counterpart Funding of Utin	Counter part Funding of Utine		80,000,000		50,000,000
467327	Establishment of Library and data base	Establishment of Library and data base		2,000,000		1,000,000

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE, 2014	APPROVED 2015	REMARKS
S/HEAD	MIN. OF BUDGET & ECONOMIC PLANNING						
467314	UNFPA Programmes	Counterpart funding for UNPFA programmes		80,000,000		100,000,000	
467315	UNICEF Programmes	Counterpart funding for UNICEF programmes 200m for NYSC activities under sanitation development(WATSAN)		30,000,000		36,416,354	
467317	Establishment of State Planning Library	Establishment & Equipping of Planning Library		1,582,046		1,582,046	
467319	Consultancy Services	Consultancy Services		7,000,000		7,000,000	Counterpart Funding
467321	Purchase Of M/Vehicle And Motorcycle For Min of Budget & Economic Plan.	Purchase Of M/Vehicle And Motorcycle		30,000,000		30,000,000	
467322	Purchase of Capital Assets	Purchase of Airconditioners and refridgerators etc for ministry of Budget & Economic Plan.		5,000,000		5,000,000	
467323	State MDG's Counterpart Funding	State Counter part Contribution for MDG		5,000,000,000		5,000,000,000	
467324	Development Partners	Counterpart Contribution to EU,USAID & others		5,000,000		5,000,000	
467325	CEEDS/train counterpart	CEEDS/train counterpart		5,000,000		5,000,000	
467326	Food and Nutrition programme Counterpart Fund	Food and Nutrition programme Counterpart Fund		10,000,000		10,000,000	
467327	Establishment Planning and statistics Offices in 23 LGA.	To acquire offices and furnish it with relevant materials and equipments.		16,001,600		20,001,600	
467328	Upgrading & Refurbishing of office building	Upgrading Rehabilitation & Refurbishing of office building		5,000,000		5,000,000	
467329	Counterpart Funding NEPAD/ MPA programmes	Counterpart Funding NEPAD/ MPA programmes		5,000,000		5,000,000	
467330	Establishment & Equipping State Data base	Establishment & Equipping State Data base at the State Bureau of Statistics.		5,000,000		10,000,000	
467331	Counterpart Funding for National Strategic for Development of Statistics.	To pay a counter part fund for National Strategic for Development of Statistics (NSDS) in collaboration with NBS Abuja and Donor Agency.		5,000,000		10,000,000	

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2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2014	JAN-JUNE 2014	2015	
	MINISTRY FOR RELIGIOUS AFFAIRS						
467/402	Construction of Mosques & Islamiyya schools	To construc 80 types A' mosque 162 type "B mosque and 40 Islamiyya schools , Rehab of 100 mosque/school	3,032,231,098	500,000,000	497,675,171.50	600,000,000	
467/402(1)	Const. of Sidi Attahiru Mosques	(Completion of Female shade. Library & office one story building unit of ablution, 12 n0s toilet inerlock)		30,000,000	-	30,789,217	
467/402(2)	Construction of type B Mosques	Construction of type B Mosques at Kalgon Rafi, Goningel and Gyasa Bode in Tambuwal L.G.		10,000,000	6,307,414.76	15,000,000	
467/403	Purchase of Islamic Books	To procure islamic books for the Islam preacing in the State		10,000,000	-	10,000,000	
467/404	Purchase of motor cycle & preacing gadget	For Local preacher State wide	13,000,000	15,000,000	-	15,000,000	
467/405	Purchase of scales and mudus	To procure scales & Mudus to be distribute to the traders to enasure standard measurment		10,000,000	-	10,000,000	
467/406	Construction of Zonal Offices	To provide easy access to the minstry	80,000,000	30,000,000	-	30,000,000	
467/407	Construction and furnishing & Equipping of Model Almajiri School	2 thre bed room @ N8m * 2 8, two bedroom @ N6m 83 provision of playing ground constr of dining Hall	110,000,000	100,000,000	7,200,000.00	100,000,000	
467/408	Rehabilitation of mosques and Islamiyya Schools	To Rehabilitation & Construction of Islamiyya School state-wide		50,000,000	40,000,000.00	60,000,000	
467/409	Construction of new convert Home	Two block of 20 rooms each from Sokoto South, Sokoto North & Wamakko LGA @ N10m each	30,000,000	15,000,000	-	15,000,000	
467/410	To construct Hsibah Secretariat	Purchase of land N5m construction of One block of 10 rooms	23,000,000	50,000,000	-	50,000,000	
467/411	Rehab & Renovastion of Edi Praying ground& Cemenry	Rehab & Renovate the main Sokoto Idi praying ground & Cemetries sdatewide		30,000,000	-	50,000,000	
467/412	International Conferecne centre	Construction of islamic Leaque Centre		100,000,000	47,401,142.25	180,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
	GOVERNMENT PRINTING						
467412	Fencing and Renovation of Government Printing Press phase II	Construction Phase II		26,443,200	-	25,000,000	
467413	Purchase of Printing Metreials	Purchase		5,000,000	-	2,000,000	
467414	Purchase of P/Machine	Rota Printing Machine		5,000,000	-	3,000,000	
467415	Purchase of of Speed master machine 4 unit Heidelberg Speedmaster CD 102-4	Purchase		10,000,000	-	2,359,501	
467416	Furniture and Air Condition	Purchase of Furnish the press		5,000,000	-	3,000,000	
467417	Purchase of Digital Colour Speration Machine	Purchase the machine for colour sepration		10,000,000	-	5,000,000	
467418	Servising and Repairs of Printing Machines	Services and Repairs		5,000,000	-	3,000,000	
467419	Multi colour printing Machine	To purchase printing machines		3,000,000	-	3,000,000	
467422	Celebration of armed forces remembrance day celebration and independence anniversary 2014	To celebrate the 2 events.		15,000,000	-	5,000,000	
467424	Renovation of security new extension and Adm. Block	To Purchase		5,000,000	-	3,000,000	
467467	Purchase of official vehicles peugeot 406	To Purchase		-	-	3,000,000	
467468(1)	Purchase of Delivery Van Hilux	To purchase		-	-	3,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
	HOME Affairs:- (FIRE SERVICE)						
467425	Repairs of Vehicles & Procurement Of Spare Parts	To repairs and purchase of spare parts		20,000,000	3,041,000.00	10,000,000	
467426	Purchase Of Fire Fighting Vehicles & Motorise bod	To purchase 4 No fire fighting vehicles & 4No Motorize bant for the rescue of flood		200,000,000	-	90,000,000	
467457	Renovation & Furnishing of Arkilla H/Q	Renovation of Admin block		45,000,000	-	20,000,000	
467458	Hydrants Fire & Boreholes/Over Head Tank	To construct hydrant boreholes		30,000,000	-	15,000,000	
467460	Purchase of Fire Fighting equipment chemical.	To Purchase the equipment & chemicals		100,000,000	-	45,000,000	
467461	Construction of 3 Fire stations	To construc within the metropolis 3 stations out post at 500 Housing, Lowcost & R/Sambo		30,000,000	-	14,000,000	
467462	Communication Gadget (Extension & Maintenance metroplce	Extension & Maintenance		6,000,000	-	5,236,346	
467464	Staff Uniform and fire protective clothing	To provide to the F/Men & protectivecloths		11,000,000	-	6,000,000	
467468	Renovation of fire Service Station at S/Abubakar & Yar 'akija	To renovate 2 fire stations at S/Abubakar Road & Yar akija		10,000,000	-	5,000,000	
467473	Staff Training and Man power development	Capacity building		10,000,000	-	5,000,000	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2014	JAN-JUNE. 2014	2015	
	STATE INDEPENDENCE ELECTORAL COMMISSION		c c				
				10,000,000			10t
467471	Purchase of Vehicles	Purchase of 4 Hilux					
467472	Purchase Of Equipment For Local Govt.	Purchase of Fridge, Computer executive table & Chairs		10,000,000			10t
467473	Purchase of voters register			10t			10t
467474	Purchase Of Sensitive Electoral Materials			625,000,000		588,000,000	
467475	Referendum			10,000,000		5,866,090	
467476	Construction of Permanent Secretariat	To const. a perm Secretariat		15,000,000			10t
467477	Const. of 23 Elect. Office in all local Govt. in the state	To const A Perm Site to all 23 Elect Offices		5,000,000			10t
467478	Bye -Election			6,000,000		5,000,000	
467479	Legal Fees			5,000,000		3,000,000	

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HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	JAN-JUNE 2014	2015	
	MINISTRY OF JUSTICE					
467502	Dressing Room for Lawyers	Dressing Room Lawyers	4,283,200	-	10,000,000	
467504	Purchase of updates Laws of the Federation	To all Ministries	7,000,000	-	10,539,628	
467507	Rent Tribunal	Construction of Rent Tribunal Complex	40,000,000	-	25,000,000	
	COLLEGE OF LEGAL AND ISLAIMC STUDIES					
467601	Purchase of 2 NO. utility 406 vehicles	Purchase of Official 2NO 406 vehicles	7,000,000	-	10,000,000	
467602	Purchase of 1NOs 30 seater Bus	For Student Transportation	20,000,000	-	10,000,000	
467603	Construction Of Permanent Site	Construction of Permaneent Site at Wamakko.	500,000,000	931,805,345.95	120,000,000	
467604	Purchase of LIB Books	Purchase of Books at Coolege of legal Studies	5,000,000	-	20,000,000	
467606	Purcahse of Academic Robes	Academic Robes for legal Studies	10,000,000	-	10,000,000	
467607	Furnishing & Equipment of office Block	Furnishing & Equipment of office	250,000,000	41,767,360	30,000,000	
467608	Purchase of 2NO. 18 Seaterss Staff Bus.			-	10t	
467609	Purchase of 4NO Utility vehicles (NO. Water Tank at 15,000,000, 1 NO Ambulance at 7,000,000, 2 NO. Pick up Van at 18,000,000)	Furnishing & Equipment of office	250,000,000	41,767,360	23,000,000	
467610	Furnishing & Equiping of Offices, C/room, Students Hostels, 6NO Residential Quarters and College Mosque			-	18,000,000	
467611	Purchase of 3NO 40KVA Stand by Generators			-	9,000,000	

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2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2014	ACTUAL EXP. JAN-JUNE, 2014	APPROVED 2015	REMARKS
LAW REFORM COMMISSION							
467701	Purchase of Law books	Exercise		20,440,000		15,000,000	
467702	Legislation projects	Law Revisions		150,000,000		50,000,000	
467703	Codification of Sharia Law	Codification of Sharia envil and procedure code		30,000,000		40,000,000	
JUDICIAL SERVICE COMMISSION							
467801	Connecting new building with generator & Maintenance	Connecting new building with generator & Maintenance		2,500,000	-	2,000,000	
467805	Procurement of 2 Toyota Camry Corola Saloon for members Secretary.	Procurement of 2 Nos Toyota camry for the Chairman and Secretary.		10,000,000	-	3,000,000	
467806	Procurement of 5N0 Peugeot 406 Saloon for Memebrs and Secretary	Procurement of 5N0 Peugeot 406 Saloon for Memebrs and Secretary		20,000,000		5,000,000	
467807	Procurement of office equipment,computer, save, fridge & Aircondition	Procurement of office equipments computer,saves fridges Airoondition etc.		1,000,000	-	2,000,000	
467810	Construction of Archive block fo stalorage official ducoments/Historical	Constructionh of Archive's for storage of official documents		1,000,000	-	3,000,000	
467812	Renovation of existing borehole and Maintenance	Renovation of existing borehole and Maintenance		1,000,000	-	1,000,000	
467813	Furnishing of new JSC secretriati	Furnishing of new JSC secretriati		10,000,000	-	3,000,000	
467815	Erecting overhead tank and connecting public water with the new secretariat	Erecting overhead tank and connecting public water with the new secretariat		1,000,000	-	1,000,000	
467816	Construction of Health care & Clinic	Construction of Health care & Clinic			-	3,000,000	
467817	Purchase of one No.16 Seater Bus Toyota Hilux 2.7i	Purchase of one No.16 Seater Bus Toyota Hilux 2.7i		5,000,000		7,000,000	
467818	Connecting the secretariat with internet, intercome and maitenance	Connecting the secretariat with internet, intercome and maitenance		1,000,000	-	1,000,000	
467821	Renovation of existiting fencing wall	Renovation of existiting fencing wall		5,000,000	-	1,000,000	
467822	Car Park for members and Staff	Car Park for members and Staff			-	3,000,000	
HOUSE REPAIRS COMMISSION							
HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	2014	JAN-JUNE 2014	2015	REMARKS

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2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
	HOUSE SERVICE COMM.						
467901	Furnishing of Office	Purchase of furniture to House Serv. Commission		-	-	8,000,000	
467902	Purchase of Vehicle	Purchase of 406 18 seater 2 sallon cars		20,000,000	-	14,000,000	
467903	Purchase of 250 KVA Stand by Generator	Purchase of 250KVA CAT stand by Generator for the House Service Commission		5,000,000	3,500,000.00	10t	
467904	Office equipment	Purchase of 10 laptop, 5 deskoto 3 Photocopiers and 1 electrical typewriter		7,000,000	-	5,000,000	
467905	Provision fof Library furniture and books	Purchase of furniture and books to the library		10,000,000	5,000,000.00	5,000,000	
467907	Provision of Borehole	Provision of borehole to House serv. Commission		5,000,000	3,500,000.00	10t	
467908	Construction of car park	Construction of car park to the House service commission		5,000,000	-	7,000,000	
467909	Renovation of exiting block	Renavation of existing blockB. Of the House service Commission		15,000,000	5,000,000.00	9,356,195	
467910	Constrcution of additional office block	Provision of office accomodation.		20,000,000	-	11,000,000	
467911	Equiping of Resource centre.			-	-	10,000,000	
	Total		3,788,231,098	18,992,277,671	17,000,000.00	18,610,412,014	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2014	JAN-JUNE, 2014	2015	
	SECTOR: JUDICIARY						
468	Sharia Court of Appeal						
468001	Construction of Sharia Courts	Construction of sharia at Kuchi, D/daji, S/Birmi, Isa Tangaza, Binji, Unguwar Lalle and Salame and Tsamiya		30,000,000	-	50,000,000	
468002	Construction of of Judges' Residence	Construction of Upper and Lower sharia Courts Judges residence at Gudu, Kebbe, Tsamiya, Kuchi, S/Birmi, Isa Binji, Tangaza, U/lalle, Dingyadi, Salame, Shuni, Dange and Rabah		30,000,000	-	50,000,000	
468003	Construction of Libraries for Upper and Lower Sharia Courts	Construction of Libraries for Lower/Upper shariaa courts at Sokoto metropolis		10,000,000	-	20,000,000	
468004	Purchase of Generating Plant	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa		10,000,000	-	10t	
468005	Construction of 2 Zonal sharia court of Appeal Offices	Construction of two Zonal offices at Gwadabawa and Isa		50,000,000	-	30,799,395	
468006	Purchase of office equipments	HQS and Sharia Court of Appeal Zonal Offices		10,000,000	-	20,000,000	
468008	Fencing of USC, LSC and Judget Residence with gate statewide	Fencing of LSC?USC reidence with gates (phase)	0	50,000,000	-	15,000,000	
468009	Renovation of Sharia court and Judges residence	Renovations of Chief Registrar's official residence at Arkilla fed, Lowcost and HQAS		40,000,000	-	15,000,000	
468010	Purchase of official vehicles	Purchase of official vehicle for CR, DCR and 5 Directors and one 20-seater Bus.		15,000,000	-	35,000,000	
468011	Construction of boreholes 50 NOs.	Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks		25,000,000	-	30,000,000	
468012	Purchase of generators for each court 10KVA	Purchase of generator for upper and Lower sharia court statewide		16,250,000	-	16,250,000	
468013	Purchase of Standard Furniture for each court	Purchase of standard furniture for Upper and Lower Sharia Court Statewide		15,000,000	-	15,000,000	
468014	Maintenance/Furnitures	Maintenance/Furnitures Sharia court Hqrts		10,000,000	-	10,000,000	

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE. 2014	2015	
	HIGH COURT OF JUSTICE						
468101	Construction of Magistrate Courts	Construction of Additional courts and furnishing of 6 NO. Magistrate courts at Kasarawa, Wamakko, Gidan Madi, Goronyo, Arkilla and Tambuwal.	60,000,000	373,700.00	30,000,000		
468102	Procurement of 1No Electric 300KVA Generator of the Magistrate court. Goronyo. Wamakko, Kwannawa,G/Madi, Yabo, Tamb uwal Isa, Illela, Gwadabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto.	Procurement of 1No Electric 300KVA Generator of the Magistrate court. Goronyo. Wamakko, Kwannawa,G/Madi, Yabo, Tamb uwal Isa, Illela, Gwadabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto.	20,000,000	10,012,147.00	10,000,000		
468104	Construction of Chief Judge Chambers	Construction of Chief Judge Chambers	70,000,000	-	20,000,000		
468109	Purchase of Law books and weekly law Report for the library and Hon. Judges chambers.	Purchase of Lawbooks and weekly law report for the library and Hon. Chief Judges cambers	10,250,000	-	15,000,000		
468110	Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadabawa	Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadabawa	55,000,000	6,249,000.00	0		
468111	Furnishing of High Court Complex Sokoto Isa and Bodinga	Furnishing of High Court Complex Sokoto Isa and Bodinga	40,000,000	780,000.00	50,000,000		
468113	Purchase of vehicles	Offical vehicles for Chief Judge, High Court Judges, CR Magistrate and 4 newly appointed judges. Prado Jeep, Toyota camry, Hilux and 406 peugot	40,000,000	-	50,000,000		
468114	Purchase of wirelss internet link and extention	Purchase of wirelss internet link and extention	10t	-	10,000,000		
468117	Purchase of wireless public address system with recording machine for the 8 Hig courts.	Purchase of wireless public address system with recording machine for the 8 High courts at the cost of N24m.	50,000,000	3,000,000.00	15,000,000		
468118	Construction of clinic at High Court Complex Sokoto	Construction of clinic at High Court Complex Sokoto		-	25,000,000		
468119	Purchase of 15N0 of computer sets for extension of internet	Purchase of 15N0 of computer sets for extension of internet		-			
468120	Construction of Borehole at High Court Guest House	Construction of Borehole at High Court Guest House	21,000,000	-	5,000,000		

2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015
468121	Renovation of C.J. Residence	Renovation of C.J. Residence walling and Gate at Sokoto		40,000,000	30,053,156.00	12,000,000
468124	Construction of Big Store for Keeping exhibit and records at High court, H/Q and group of Magistrates Sokoto	Construction of Big Store for Keeping exhibit and records at High court, H/Q and group of Magistrates Sokoto		5,000,000	-	10,000,000
468125	Construction of Staff Carteen at High Court Sokoto	Construction of Staff Carteen at High Court Sokoto			-	-
468126	Renovation of Mosque at High Cout Sokoto	Renovation of Mosque at High Cout Sokoto			-	10,000,000
468127	Construction of new Mosque at Group Magistrate Sokoto	Construction of new Mosque at Group Magistrate Sokoto			-	10,000,000
468128	Construction of mobile court for sanitation and traffic offences at Sokoto	Construction of mobile court for sanitation and traffic offences at Sokoto			-	20,000,000
468129	Purchase of pilot cars for the Hon. Chief Judge	Purchase of pilot cars for the Hon. Chief Judge			-	5,000,000
468130	Construction of 4N0 New residences for judges (2014 - 2015)	Construction of 4N0 New residences for judges (2014 - 2015)			-	-
468131	Purchase of 4N0. Hilux & 2N0Staff Bus	Purchase of 4N0. Hilux & 2N0Staff Bus			-	10,000,000
468132	Purchase of Law Books for magistrate and District Court	Purchase of Law Books for magistrate and District Court			-	10,049,396
468133	Construction of Residence for magistrate at the metroplitan	Construction of Residence for magistrate at the metroplitan			-	-
468134	Constructin of Residence for Magistrates at G/madi, Wamakko, Illela, Isa, Gwadabawa, Goronyo, Yab and tambuwal	Constructin of Residence for Magistrates at G/madi, Wamakko, Illela, Isa, Gwadabawa, Goronyo, Yab and tambuwal			-	-
468135	Construction of two additional chalets at Guest House	Construction of two additional chalets at Guest House			-	-
	Sub Total		0	722,500,000	50,468,003.00	624,098,791
	Admin. & Judiciary . Sector Total		3,788,231,098	19,714,777,671		19,234,510,805

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2015 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2014	JAN-JUNE, 2014	2015	
	Sector: LEGISLATURE						
469101	Renovation of Assembly Complex and Members Quarters	General rehabilitation of Assembly Complex/provision of office furniture.		300,000,000	-	402,454,038	
469105	Purchase of Vehicles	Purchase of 1No.V8 and 1No. V6 engine Toyota Jeeps, 2No. 18 seater Bus, 2No. 30 seater Bus, 4No. Toyota Avenses, 4No. 406, and 2 No. Toyota Hilux.		240,000,000	-	256,000,000	
469112	Provision of E library and furnishing	Purchase of equipment & general library books. for the Assembly		15,000,000	-	10t	
469113	Furnishing of Law Library	Purchase of equipment law books & Other Equipments		5,000,000	-	10t	
469114	Office Equipment	Provision of Air Conditioners, Refrigerators, Laptop Computers, Desk top computers, Photocopying machines, Scanners and furnitures		30,000,000		30,000,000	
469120	Provision of Lift (elavator)	Provision of Lift from Ground to 4th flour		95,870,953		100,000,000	
469126	Assembly Complex Mosque	provision of some Facilities to the Mosque		6,574,794		6,574,794	
469130	Partnership with Donor Agencies	Counter part Funding to Donor Agencies wishing to under take developmental projects in the House of Assembly.		60,000,000		10t	
	Sub Total			752,445,747		795,028,832	
	Grand Total			72,605,407,148	7,311,646,909	62,241,991,011	