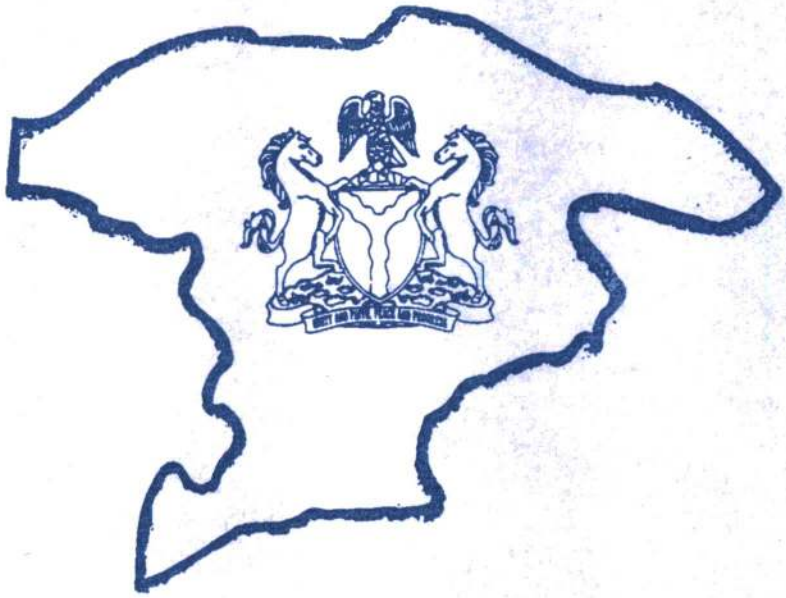
SOKOTO STATE OF NIGERIA



2014 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 2014 BUDGET TO THE STATE HOUSE OF ASSEMBLY ON FRIDAY, 29TH NOVEMBER, 2013

A'uzu Billahi Minas Shaidanir Rajeem

Bismillahi Rahamanir Raheem,

The Honourable Speaker,

Honourable Members,

Distinguished Ladies and Gentlemen;

Assalamu Alaikum

1.0 All thanks are due to Allah (SWT), for His countless favours; May His Peace and Blessings be continuously showered to the noble Prophet, his Kinsmen, Companions and all those who follow the path of guidance.

1.2 Mr. Speaker, let me thank you for yet another privilege of presenting to this Honourable House, the State Government's Budget for the year 2014; a statutory responsibility which presents us the opportunity to translate the hopes and aspirations of our people to reality. Alhamdulillahi, as we enter the 7th year in office, we can confidently say that we have laid a sustainable foundation for the transformation of our dear State. The success story is no doubt a collective pride for all stakeholders, at all tiers and levels of Government. We are indeed, profoundly grateful to Allah, the Most High for His continued guidance.

2.0 **REVIEW OF THE YEAR 2013 BUDGET**

2.1 Mr. Speaker, Hon. Members, Fellow Citizens, as we are fully aware, Budget exercise under democratic dispensation is a product of extensive consultations with key stakeholders. However, the cardinal objective at all times is meeting the expectations of the citizenry within the limits of available resources. You could recall that, the 2013 Budget as passed by this House, was **₦115,836,459,654.00** for both Capital and Recurrent charges. The implementation was smooth and in harmony with provisions of existing laws and regulations, although we were just recently compelled to seek for minor review of the Budget as expediency warranted.

2.2 It is however, gladdening to note that, in the face of critical resource constraints, we have recorded significant milestone of worthy note. My innermost conviction of what constitutes a defining moment of our mandate is in actualizing our promises. This, in my humble belief, is the foremost scale in measuring leadership's credibility.

2.3 Mr. Speaker, I intend for this year's Budget presentation to be considerably brief in reporting our successes during the year under review; for in all modesty, our giant strides are so enormous to require undue elucidations. Indeed, the number of projects commissioned in the last three months speaks volumes of our epic achievements; I would crave the indulgence of the Honourable House to enumerate some of them:

i. Sokoto State University
ii. UDUTH Library Complex
iii. Ultra-modern Government Villas
iv. Garba Duba, Tsafe, Lapai, T/Mafara, Gwadabawa and Anka Roads
v. Skills Acquisition Centres at Sokoto and Kware
vi. Asari 20Million Gallon Water Scheme
vii. 350 Housing Units for flood disaster victims at Tsaro

2.4 Whereas, other projects that have been completed and earmarked for commissioning are as follows:-

i. Fly-over Bridge
ii. Reconstructed Ahmadu Bello Way
iii. Dualised Western & Eastern Bye-pass Roads
iv. Triplised Airport Road
v. Wamakko Orthopaedic Hospital
vi. NYSC Permanent Orientation Camp
vii. Children's Amusement Park
viii. Sokoto Modern Abattoir

2.5 Apart from these projects, we have at the moment, over 50 development projects that are awaiting commissioning in all parts of the State, cutting across strategic sectors that have bearing to socio-economic development of our beloved State.

2.6 Mr. Speaker, Fellow Citizens, undoubtedly, our resources are limited, when compared to many States in the federation, but our resolve to overcome challenges and ensure good governance for the benefit of our citizens, knows no bounds. We thank Allah (SWT) for His continued Blessings and Guidance.

3.0 2014 BUDGET OUTLAY

3.1 Mr. Speaker, Honourable members; Fellow Citizens, the total Budget outlay for year 2014 is N125,872,202,000.00 (One Hundred and Twenty Five Billion, Eight Hundred Seventy Two Million, Two Hundred and Two Thousand Naira. This represents 8.7% over that of the preceding year, which was N115,836,495,654.00 (One Hundred and Fifteen Billion, Eight Hundred and Thirty Six Million, Four Hundred and Ninety Five Thousand, Six Hundred and Fifty Four Naira. The breakdown of the Budget is as follows:-

a. Revenue Breakdown

1. Statutory Allocation	-	₦ 60,000,000,000.00
2. Value Added Tax	-	₦ 7,000,000,000.00
3. Internally Generated Rev.	-	₦ 23,872,202,000.00

4. Grant from FGN	-	₦ 1,500,000,000.00
5. Miscellaneous Revenue from Fed. Govt	-	₦ 17,500,000,000.00
6. Transfer from Consolidated Account	-	₦ 5,000,000,000.00
7. Total Retained Revenue	-	₦114,872,202,000.00
8. Subsidy Re-investment &. Empowerment Progr (SURE-P)	-	₦ 3,000,000,000.00
9. UBEC FUNDS	-	₦ 1,000,000,000.00
10. Loans and Grants to Capital Projects	-	₦ 2,000,000,000.00
11. MDGs/CGS	-	₦ 5,000,000,000.00
Grand Total:	=	**₦125,872,202,000.00**

b. Expenditure Distribution

In line with the projected revenue, the 2014 proposed expenditure will be as follows:

1. Personnel Cost	-	₦ 20,668,683,893.00
2. Overhead Cost	-	₦ 27,278,539,200.00
3. Consolidated Rev. Fund	-	₦ 2,273,539,119.00
4. Internal Debt Service (IDS)	-	₦ 2,687,220,200.00
Sub-Total:-	=	₦ 52,907,982,412.00
5. Transfer to Capital	-	₦ 61,964,219,588.00
Sub-Total	=	**₦114,872,202,000.00**
6. Subsidy Re-investment & Empowerment	-	₦ 3,000,000,000.00
7. UBECFUNDS	-	₦ 1,000,000,000.00
8. Loans & Grants to Capital	-	₦ 2,000,000,000.00
9. MDG/CGS	-	₦ 5,000,000,000.00
TOTAL:	=	**₦125,872,202,000.00**

c. The sectoral allocations have been proposed as follows:

i.	Economic Sector	-	₦ 22,353,467,956
ii.	Social Sector	-	₦ 19,309,590,547
iii.	Environmental Dev.	-	₦ 12,210,705,000
iv.	Admin. And Gen. Services	-	₦ 17,582,510,311
v.	Judiciary	-	₦ 642,500,000
vi.	Legislature	-	₦ 862,445,747
	TOTAL:	=	**₦72,964,219,588**

3.2 The Sectoral Allocation therefore, reveals that, the highest proportion goes to Economic Sector, followed by Social Sector and General Administration Sector, in that order. The Budget will focus on completion of all ongoing projects to essentially improve the quality of life of our people by

sustaining economic growth. Accordingly, the 2014 Budget is tagged **"BUDGET OF CONSOLIDATION AND SUSTAINABLE DEVELOPMENT"**.

3.3 The policy thrust of the Budget is to ensure unhindered progress of the State by focusing on the critical sectors of investment in physical infrastructure, education, agriculture and rural development. The Budget will also sustain and intensify various interventions in the area of poverty reduction; promote the implementation of projects/programmes which addresses critical targets of MDGs and intensify the prevalence of good governance. The Budget will particularly focus on the completion of the ongoing capital projects. Indeed, the consistent philosophy of our administration is that no chance will be given for a project to be abandoned; as such a practice is inimical to democracy and detrimental to the overall development of any society or nation.

3.4 Mr. Speaker, Honourable Members; from the number of projects commissioned and those whose foundations were laid, it is obvious that key policy uses of the 2014 Budget include but are not limited to:

i. Completion of all capital projects as we are committed to ensuring that no project is left uncompleted in the life of this administration
ii. Sustenance of peace and security in the State
iii. Sustaining and accelerating our human capital investment in health, education, agriculture and rural development
iv. Strengthening public service capacity for good governance.
v. Provision of critical utilities that will give citizens fulfilling life to enable them contribute to the overall development process.
vi Development of human capital, Youth Empowerment and poverty alleviation
vii. Establishment of fruitful partnership with the private sector to create economic and educational opportunities
viii. Revitalising health institutions and improving healthcare delivery services
ix. Introducing modern technology in the Agricultural Sector.

3.5 All necessary measures will be taken to ensure that Government spending engineers service delivery. The ongoing reforms in our public finance systems will continue in 2014 as we expect a worthy deployment of all legislation backing these reforms. I wish to also state that transparency and accountability will remain our watchword in our commitment to the good people of Sokoto State.

3.6 At the moment, the State Government is in the process of adopting the International Public Sector Accounting Standard (IPSAS). So far, the National Chart of Account was domesticated and that relevant personnel have been trained.

4.0 GENERAL ADMINISTRATION

4.1 Mr. Speaker, the machinery of governance has to always remain rugged to ensure peace and security as well as smooth implementation of policy and programmes that would have positive impact to the people. Delightfully, necessary collaboration and interface between tiers and arms of Government have continuously propelled our worthy attainment. Public Service as the implementer of Government programmes and projects has been adequately shielded to discharge its critical

role. All financial obligations relating to prompt payment of salaries and remunerations to workers were diligently observed. Major achievements in 2013 include; the conduct of capacity building workshops, retreats and seminars for Permanent Secretaries, Chief Executives of Ministries and Parastatals, Directors and workers of different cadres. To add to service civil capacity, 541 unemployed graduates of Sokoto State origin were employed and placed accordingly.

4.2 For the year 2014, computerisation and automation of Civil Service Commission will be pursued while Civil Service Commission and Local Government Service Commission will be provided with additional offices. Creating conducive atmosphere for civil servants to perform their duties effectively is a standing practice of our administration. The foundation stone of 2nd Phase of Usman Faruk Secretariat which was laid down by the former President, Chief Olusegun Obasanjo, GCFR vividly captures our commitment in this direction.

4.3 On the other hand, the State Government's commitment towards enhancing conducive working environment for the Legislature has been clearly demonstrated in the giant strides taken to renovate the House of Assembly Complex. Contract for the project was already awarded at the cost of N755,839,062.78.

4.4 Ensuring conducive environment for the judicial staff to perform their challenging assignment is at all times necessary. In this regard, Government will continue to ensure effective collaboration with the Judiciary for the overall development of our dear State.

4.5 As part of our firm commitment to ensure prevalence of peace and security in our dear State, we shall continue to collaborate with all Security Agencies by exploring necessary strategies that will help in maintaining our reputation as the most peaceful and hospitable State of the federation.

4.6 (a)Traditional Institutions: The salaries of the members of the Sultanate Council and that of all other Traditional Leaders in the State has been reviewed and befitting vehicles were given to them. While this year, adequate provision is being made to build a befitting accommodation for them.

4.6(b) On the whole, the sum of N19,090,456,058.00 will be utilised for capital projects in General Administration Sector including the Legislature and Judiciary.

5.0 RELIGIOUS AFFAIRS

5.1 Mr. Speaker, Honourable members, the worthy reputation of Sokoto State has been amplified by our religious legacies. Accordingly, promoting the aspirations of the citizenry is a binding duty on all of us, irrespective of what role we exercise in the society.

5.2 During the year under review, the State Government has accorded necessary assistance to Islamic organisations; provision of financial support in the renovation of Islamic schools; construction of Jumu'at Mosques and purchase of Islamic books and furniture items to Islamiyyah Schools. During the outgoing year, 14 staff quarters and 6 blocks of classrooms were built in the State Almajiri Integrated School to facilitate conducive operation of the institution. A total of over N1Billion has been committed.

5.3 It is gladdening to note that, the initiative of establishing State Zakkat and Endowment Committee is yielding positive results. The Committee's collaboration with the traditional institutions

has impressively re-oriented the general populace on the need to give befitting attention to critical welfare issues, requiring collective approach.

5.4 In the incoming year, State Government will continue to construct, renovate and rehabilitate Jumu;at Mosques, Islamiyyah Schools as well as extend all necessary support to welfare programmes to scholars and physically challenged persons. The sum of N1,000,000,000.00 has been allocated for programmes and projects under this Sub-Sector.

6.0 AGRICULTURE

6.1 Mr. Speaker, Honourable Members, Agriculture is the mainstay of our people, and offers greatest opportunities especially in terms of employment and income generation. In the preceding year, Government intervention in the sector is quite visible in efforts aimed at development of irrigation schemes; procurement of Pest Control Chemicals; Spray Equipment and control of quella birds. Others include, purchase and distribution of assorted fertilizers and provision of micro-credit loans to farmers.

6.2 In line with the commitment and determination of the present administration to rapidly transform the State economy, efforts are in progress to establish partnership with a Turkish Company which has specialisation in large scale mechanised agriculture and construction works. This is with a view to enhancing food security, employment and internal revenue earnings for the State. The project will Insha-Allahu commence next year as all technical issues have been sorted out, and Government is convinced that the initiative could re-shape the agricultural direction of our dear State for the benefit of our people and the country in general. In the incoming year also Wurno Irrigation will be fully resuscitated.

6.4 In 2014, our major capital commitments in the Agricultural Sector will be invested in purchase and rehabilitation of tractors, spare parts and farming implements; purchase of Heavy Duty Irrigation Pumps and their accessories for sale to farmers at subsidised rate and ensuring procurement of grains, pesticides and related projects.

7.0 ANIMAL HEALTH AND FISHERIES DEVELOPMENT

7.1 During the year under review, Government's drive was in Livestock and Fisheries Development as well as range management. Our outstanding successes are vividly mirrored in the establishment of Modern Abattoir; commencement of the first ever Cattle Breeding Programme in collaboration with Argentine-based professionals; procurement of vaccines for Veterinary Services; rehabilitation of a number of Earth Dams and promotion of Veterinary manpower and services.

7.2 In the year 2014, works on the expansion of Veterinary Clinic to standard Hospital, renovation/rehabilitation of Earth Dams and Grazing Reserves; modernisation of Poultry Production Units and continued implementation of Argentine collaborative programme on Cattle Breeding will be pursued.

7.3 As contained in the proposed bill, the sum of N5,791,343,500.00 has been earmarked for various programmes and projects to be executed in the Agriculture sub-sector including Animal Health and Fisheries in the coming fiscal year.

8.0 ENVIRONMENT

8.1 The cardinal objective of the State Government in creating the Ministry of Environment is to effectively control the recurring environmental problems associated with pollution, erosion, floods and environmental degradation generally. In the year 2013, efforts were made in the planting of Bio-fuel woods, construction of drainages and other interventions/activities relating to environmental health and pollution control. Worthy of mention is also the introduction of recent device used in modern cities for defecation in form of mobile toilets and galvanised iron skips carriers for waste evacuation and disposal.

8.2 In the incoming year, efforts will be geared in ensuring implementation of Afforestation programmes, construction of drainages for flood and erosion control; rehabilitation and construction of public conveniences within and outside the metropolis; as well as provision of more skips for effective refuse evacuation exercises.

8.3 The amount earmarked for capital projects and activities of the Ministry of Environment in 2014 is N914,500,000.00.

9.0 WATER RESOURCES

9.1 Mr. Speaker, Honourable Members, consistent efforts by the present administration to provide adequate and potable water to teeming populace is beyond doubt. The Asari Water Project has summed up the unprecedented attainment in this worthy endeavour.

9.2 Various financial commitment in the year under review include; reactivation of Chemical Dosing Unit of the State Water Board; provision and installation of pumps for Rima Water Intake Station and provision of Generating Sets. Others include the rehabilitation of 3 major Water Intakes Station; procurement of water chemicals and upgrading of 19 Village Water Schemes.

9.3 In our determination to eradicate or minimise to the lowest level, the water problems being experienced in some parts of the metropolis, proposals have been made in the 2014 Budget for the rehabilitation of three (3) major Water Intakes and 2 pumping stations at Old Market and Mabera. Similarly, works for the provision of additional 40Million Gallons of water on daily basis to the Sokoto Metropolis and its environs will be executed in the incoming year. In 2014, the sum of N4,606,250,000.00 has been earmarked in Water Resources Sector.

10.0 RURAL DEVELOPMENT

10.1 Mr. Speaker, fellow citizens, improving the well-being of the rural populace is one of the cardinal policy of my stewardship since I took over the mantle of leadership. Our focus has essentially remained in rural roads construction, rural water schemes projects and the electrification of towns and villages. Alhamudillah, many hitherto bushy or inaccessible areas have become centres of social and economic activities. Major projects executed in this regard, during the period under review, include the following:

i Completion of 23no. Rural Water Scheme involving the sum of over N38Million.

ii. Rehabilitation of existing Rural Water Schemes as well as construction of 89no. & 22no. Motorised/Solar Powered Rural Water Schemes, awarded at over N801Million & N198Million respectively.

iii. Construction of 15no. complete package of Rural Water Schemes in Illela and Gada at N135Million;

iv. Construction of 184no. and 20no. Motorised Solar Powered Rural Water Schemes in various parts of the State at N135Million and N517Million respectively.

v. Drilling of State wide Solar Powered Rural Water Schemes at the cost of N189Million each for the 3 Senatorial Zones.

10.2 It is gladdening to note that works on all these have reached cumulative stage of 70%. It is also imperative to mention that, Since the inception of this administration, we have executed projects on electrification of 485 towns/villages of which 80% were completed.

10.3 In the preceding year, a number of rural roads projects were executed in many parts of the State, some of which include, 2.7Km Dabagi-Guntun Gida; 10Km Dogon Marke-Danmadi; 1.3Km Wamakko Main Road-Wajake; 8Km Kwanar Kimba-Zamau and 4.2Km Rumfar Mande-Alkammu-Kaurare Roads, among others.

10.4 For the year 2014, 46 towns and villages are earmarked for electrification, while a number of roads are earmarked for construction some of which include; Dogon Daji-Na□aguda; Wauru-Kadadin Buda and Toronkawa-Binjin Muza, to mention but a few. The construction of access roads at Modarawa Resettlement Area of the State University will also be executed in the incoming year.

10.5 It is imperative to state that through the co-ordination of the Ministry for Local Government and Community Development, meaningful programmes and projects were executed in all the Local Governments. Some of these include the following:-

i. Construction of 5Km Asphalt Roads in 23 Local Government Areas at the cost of N5,669,394,955.01

ii. Construction of PHC Staff quarters in 21 Local Government Areas, of which the sum of N4,270,080,495.42 was expended.

iii. Supply of 223 Ambulances for PHC Centres at the cost of N1,594,450,000.00

iv. Various commitments relating to immunisation and other basic health and community development services involving the sum of N432,127,375.00

10.6 The sum of N5,621,050,000.00 has been earmarked for various projects under Ministry for Rural Development.

11.0 WORKS, TRANSPORT AND ENERGY

11.1 Mr. Speaker, since the inception of this Administration, over 827Km, 2no. Bridges and 1no. Flyover were awarded at the cost of over N40Billion. Many of these projects were completed, while others are at various stages of completion. The State Ministry of Works has continuously performed its statutory responsibility of supervising Government capital projects.

11.2 During the year under review, 8 new roads projects with accumulative length of 185Km, were awarded in different parts of the State. Some of these include notably; 46.50Km Ruwa Wuri-Munwadata-Kalmalo-Illela Road and Wauru-Kadadin Buda-Rafin Duma-Galmi 36Km Road. In the year 2014, more new roads will be constructed or asphalted.

11.3 Honourable Speaker, I am glad to state that the ongoing Independent Power Project is nearing completion, with all the major equipment of the Plant installed. Final shipment of the

remaining stocks is currently at Apapa Port, awaiting clearance. The project has reached 80% completion stage.

11.4 Rehabilitation of some streetlights being powered by Generators was executed at the cost of N150,000,000.00. The objective is to complement the inadequate power supplies from the National Grid and improve security and socio-economic activities in the State. In addition to this, MOU has been signed for the provision of 30MW using Solar Photovoltaic Devices through Nigerian-German Energy Partnership.

11.5 The sum of N12,577,875,456.00 has been earmarked for various projects to be executed in the Transport sub-sector in the coming fiscal year.

12.0 EDUCATION

12.1 Mr. Speaker, Education as we are all aware, is the bedrock that supports the development of every society. Certainly, no society will develop beyond its educational level. It is in recognition of this axiomatic truth that our administration embarked on programmes and projects that would lead to the provision of sound education of good quality to all, irrespective of social status. However, the growing number of eligible children and youths that have to be educated, is obviously overstretching the facilities being provided, thereby denying educational access to a large number of them.

12.2 This unacceptable situation, has informed the State Government's resolve to establish the State University. It has also made us firm in doing our utmost best to rigorously rehabilitate and expand public schools as well as constructing additional ones across the State. Furthermore, in an attempt to ensure that education of good quality is provided to the upcoming generation, the learning environment was continually made conducive through the provision of staff and student furniture, science equipment and other instructional materials, such as books, computers and teaching aids.

12.3 Some outstanding achievements recorded in the educational sector during the period under review include the following:-

i. Commissioning of the State University
ii. Renovation and empowerment of State Polytechnic and other Tertiary Institutions in the State
iii. Sponsorship of Science Students for medical courses in selected medical institutions in Sudan at the cost of over N556Million;
iv. 150 State indigenes were sponsored to undergo Post-graduate studies in Medical Sciences and Education in Uganda;
v. Sponsoring of 34 molecular medical students in Sudan, Nicosia, Cyprus and Antigua, in the Caribbean for post-graduate courses in Public Heath involving the sum of over-N424Million;
vi. Sponsoring of students for various courses in American University of Nigeria, Yola at the cost of N65,190,000.00
vii. Training of State indigenes for Seawardships & Aviation Discipline of which the sum of N263Million was expended.

viii. Sponsorship of over 17,000 continuing students within the Nigerian Universities, Polytechnics & other Tertiary Institutions, involving the sum of N858Million

12.4 Efforts were also sustained in the provision of adequate science, laboratory and technical equipment to schools and colleges under the Ministry of Science and Technology. It is our resolve to establish Technical College for Girls in the State. This is in line with our determination to ensure gender balance in science and technology education in the State for its notably observed that there is wide gap in this regard.

12.5 For the year 2014, the State Government has made adequate provision in the educational sector to further increase access and improve quality of education through the expansion of schools and construction of new ones; continued sponsorship of students for educational training at all levels, both within and outside the country and sustaining the implementation of motivational packages to teachers. The sum of N9,386,432,000.00 has been proposed for capital projects in the education sub-sector, including Science and Technology.

13.0 HEALTH

13.1 During the year under review, Government's commitment in the Health sector are visible in huge expenditures relating to development and maintenance of Health facilities. Renovation of a number of Hospitals and upgrading of Primary Health Centres to General Hospitals were executed at the cost of N236,426,043.43 and N867,572,187.00 respectively. Work on the construction of Wamakko Orthopaedic Hospital was executed at the cost of N680,779,859.67. Other capital projects include, the construction of College of Nursing and Midwifery at Tambuwal; the Auditorium and Laboratory of College of Nursing Sciences and renovation of students' hostel for the College and that of Sultan Abdurrahman School of Health Technology Gwadabawa. All these projects were carried at cumulative cost of over N1.2Billion.

13.2 For the incoming year, our free medical care programme for the rural populace will be expanded to reach more communities. Efforts are also being consistently made, despite critical sectoral challenges to ensure that allocation to the Health Sector meet World Health Organisation standards.

13.3 It is pertinent to note that, we have through the MDG's programme, constructed 43 Solar-Powered Boreholes; procured medical equipment for 56 Primary Healthcare Centres as well as 11no. Ambulances and 60 Motorcycles for Medical Outreach Services. For the incoming year, 80 Solar-powered Boreholes will be provided in addition to procurement of medical equipment for health facilities.

13.4 I am glad to report Mr. Speaker, that during the year under review, the State Government has made concerted efforts to ensure the eradication of childhood killer diseases, which include poliomyelitis, tetanus, measles, whooping cough, yellow fever and diphtheria. As a result of this, from 2012 to date, no single case of poliomyelitis was recorded. Routine immunisation have been intensified which brought about reduction of under five child mortality. In the same vein, maternal morbidity and mortality have been drastically reduced.

13.5 In the year 2014, efforts will be made in our Primary Healthcare Development Programmes to consolidate on these achievements. The administration of pentavallent vaccine,

which at the moment is adjudged to be of highest efficacy in controlling six childhood-killer diseases will particularly, be intensified.

13.6 The proposed amount of N5,395,000,000.00 in the Health Sector is aimed at completing health projects spread across the State; sustain and improve health programmes and finance running of health human resource institutions.

14.0 INFORMATION, SOCIAL WELFARE, YOUTH, SPORTS AND CULTURE

14.1 The year 2013 witnessed tremendous achievements in the Information Sector. Projects completed include, procurement and installation of coloured Printing Machine for the Path Newspaper Company, procurement of OB Van for Rima Radio and completion of the rehabilitation of landscaping of T/Wada Broadcasting House at the cost of N522,785,433.00. The sum of N50,000,000.00 was also expended in refurbishing of RTV Transmitter Modules and procurement of some vital components to essentially solve the hitherto unacceptably low transmission capacity of the Station.

14.2 In keeping with our determination to fully resuscitate the Information Sector, the State Government is leaving no stone unturned. Hence, the total migration of the State owned Electronic Media Houses from analogue to digital operation. The State Government is committed to complete this process of digitalisation before 2015 dead-line.

14.3 Considerable successes are also recorded in the area of Social Welfare and Youth Development. Major projects during the period under review, include the construction of Permanent Artist Camp, renovation of Ahmed Maigero Open Theatre and construction of NYSC Permanent Orientation Camp.

14.4 Happily, our youths have performed impressively in a number of sporting events, within the State and in other parts of the federation. Remarkably, the State has produced considerable number of players for the national team especially Handball. The State has no doubt proved to be the citadel of Handball in Nigeria, recording remarkable achievements in many national and international sporting competitions.

14.5 For the year 2014, efforts would be geared towards the consolidation of the successes recorded, especially in terms of empowering our youths for meaningful role in the society. Projects earmarked for execution includes the establishment of Approve School for reformation of young offenders; renovation of Orphanage Homes, Remand Home and History Bureau. Others include strengthening of Skills Acquisition Centres and the State Cultural Office; establishment of Museum Craft Village and consolidation of achievements recorded in the area of training of youths, through Skills Acquisition Programmes. Major activities also include the upgrading of Giginya Memorial Stadium to International standard and construction of Indoor Sports Complex.

14.5 On the whole, the sum of N3,694,158,574.00 has been earmarked for various Capital 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.

15.0 WOMEN AFFAIRS

15.1 Mr. Speaker, far-reaching initiatives were intended by the present administration to sustain fight against poverty especially amongst women at the grassroots. Foremost among this is

reflected in the construction of Women Development Centres in all the 23 Local Government Councils at the cost of over N774Million.

15.2 In the year 2014, concerted efforts will be made to ensure necessary synergy between the State and Local Governments in the planning and implementation of Women and Children's programmes. The newly constructed VVF Patients Rehabilitation Centre at Maryam Abacha Women and Children Hospital will be furnished to ensure full rehabilitation and integration of VVF patients in the Hospital. In order to inculcate reading culture amongst children, Children's Library will be established.

15.3 The sum of N803,000,000.00 has been proposed for capital projects aimed at promoting the welfare of our women and children in the incoming year.

16.0 COMMERCE, INDUSTRIES AND TOURISM

16.1 During the preceding year, the State Government was concerned with the development of Small and Medium Enterprises because of the critical role they play in economic development and poverty alleviation.

16.2 In an effort to bring back into operation some major dormant and ailing industries, the State Government is currently in consultation with the Chief Executives of a number of these private industries and other stakeholders with a view to fashion out the possibility for joint partnerships. Provision was also made for the establishment of Industrial Park to facilitate conducive operation of Small and Medium Enterprises, especially those relating to Agriculture and Solid Minerals.

16.3 The budgetary provision of N1,179,249,000.00 has been made for various capital projects to be executed under the sub-sector in the coming fiscal year.

17.0 LANDS, HOUSING AND SURVEY

17.1 Mr. Speaker, Honourable Members, in our resolve to consolidate the successes of our housing programme, contract for additional 500 Housing Units at Kalambaina and additional 24 Units of 3 and 2 Bedrooms at Bado were awarded. Government has also allocated plots to interested individuals to build their houses in old and newly established layouts. Our Housing project schemes have been amply extended to all the 23 Local Government Areas in the State. In addition to this, number of roads in the metropolis was rehabilitated.

17.2 Proposals are made in the incoming year, to construct dual carriage ways at Sultan Ibrahim Dasuki Road, Gidado Road as well as Minanata and Mabera Roads. Government also intends to build additional 500 Housing Estate at Arkilla to accommodate our teeming populace and workers.

17.3 In the 2014 fiscal year, the sum of N2,956,405,000.00 has been earmarked for projects under the Lands and Housing Sub-sector.

18.0 SOLID MINERALS DEVELOPMENT

18.1 Mr. Speaker, Honourable Members, this administration firmly believes that development of Solid Minerals and Natural Resources should be of fundamental concern. This has made it compelling for us to establish a Ministry for the accomplishment of the lofty objective. Although the Ministry is at its infancy, an elaborate blue-print has been worked out for its effective running.

Projects earmarked for setting a pace to ultimately harness the abundant solid minerals and natural resources that we are blessed which include:-

i. Conduct of geological surveys and consultancy services relating thereto;

ii. Acquisition of Mining Blocks and relevant licenses for the State Government;

iii. Ongoing works relating to the construction of State-owned Cement Company, Fertilizer Company and erection of Granite Crushing Plant.

18.2 It is essential to note Mr. Speaker, that the State Government is determined to embark on a State-wide accelerated reconnaissance and prospecting for mineral resources including hydro-carbon for the ultimate benefit of the State and nation in general. Pursuant to this, series of meetings were held with a sub-company of China based Geological Exploration Technologies Institute – Anhui Shenzhen Investment Group, Hong Kong Company Limited.

18.3 Meeting citizens' expectations at a time of enormous economic and social changes must necessarily compel all of us to find every possible means of increasing our revenue base. We are fortunate to be blessed with abundant natural and mineral resources. Attention will therefore be focused in creating conducive environment and policy framework that will make it possible for us to reap the foreseeable benefit from this sector. The sum of N917,500,000.00 has been earmarked for the various projects expected to be implemented in this sub-sector.

19.0 CONCLUSION

19.1 Mr. Speaker, Honourable Members, Fellow Citizens, I will in all modesty reiterate that, we have in the last 6½ years executed numerous projects 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 am sincerely indebted to you for your love and support. I wish to also seize this opportunity to extend my sincere appreciation to our Royal Fathers, Civil Servants, Elder Statesmen, Religious Leaders and indeed the entire good people of Sokoto State for the wonderful support and co-operation being extended to me since I took the mantle of leadership. I pray to Allah (SWT) to reward us individually and collectively for our sacrifices.

19.2 Finally, I am glad to seek the gracious leave of Mr. Speaker to lay before the Honourable House, the 2014 Sokoto State Appropriation Bill. While having full conviction that Honourable Members will ultimately add more impetus to the Budget through their oversight function, I look forward to an expeditious consideration and passage of this proposal for the overall development of Sokoto State. May Allah (SWT) continue to guide and bless us in all our endeavours, Amin

19.3 Thank you and Wassalamu Alaikum.

TABLE OF CONTENTS

2014 APPROVED RECURRENT REVENUE OUTLAY

Table 1 (a)

S/N0.	SOURCES	APPROVED 2013	ACTUAL JAN - SEPT 2013	%	APPROVED 2014	REMARKS
1	Statutory Allocation (including Augmentation)	40,675,133,256	34,574,249,645.00	85	60,000,000,000.00	
2	VAT	8,325,000,000	6,279,503,841.00	75	7,000,000,000.00	
*3	Internally Generated Revenue	15,579,212,000	4,619,443,634.00	30	23,872,202,000.00	
4	Grant from FGN	3,500,000,000			1,500,000,000.00	
5	Government	10,500,000,000	1,207,521,520.00	12	17,500,000,000.00	
7	Transfer from Consolidated A/C	11,000,000,000			5,000,000,000.00	
8	Subsidy Removal Empowerment Prog	4,200,000,000	2,076,590,825.00	49	3,000,000,000.00	
9	UBEC Funds	1,000,000,000			1,000,000,000.00	
10	Loans/Grant to Capital Projects	1,057,150,398.00	263,933,814.00		2,000,000,000.00	
11	MDGs /CGS	5,000,000,000.00	4,600,000,000.00		5,000,000,000.00	
	Overall Budget Size	115,836,495,654.00	53,621,243,279.00	46	125,872,202,000.00	

2014 APPROVED RECURRENT EXPENDITURE DISTRIBUTIONS

Table 1(b)

S/N0.	PARTICULARS	APPROVED 2013	ACTUAL JAN. -SEPT. 2013	%	APPROVED 2014	REMARKS
1	Personnel Cost	18,932,924,907	13,531,031,139	71	20,668,683,893	
2	Overhead Cost	23,790,939,048	11,801,705,482	50	27,311,839,200	
3	Consol. Rev. Fund Charges (CRF)	2,059,600,934	1,055,270,780.17	51	2,303,539,119	
4	Internal Debt Service (IDS)	1,807,921,200	39,530,712	2	2,300,000,000	
	Sub-total	46,591,386,089	26,427,538,113	57	52,584,062,212	
5	Transfer to Capital	57,987,959,167	15,635,027,942	27	62,288,139,788	
6	Subsidy Removal Empowerment Prog.	4,200,000,000	-	-	3,000,000,000	
7	UBEC Funds	1,000,000,000	-		1,000,000,000	
8	Loans /Grants to capital projects	1,057,150,398	263,933,814	25	2,000,000,000	
9	MDGs/CGS	5,000,000,000	4,600,000,000	92	5,000,000,000	
	Sub-total	69,245,109,565	20,498,961,756	30	73,288,139,788	
	Overall Budget Size	115,836,495,654	40,997,923,512	35	125,872,202,000	

HEAD 101 - 117 SUMMARY

SUB- HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2013	ACTUAL COLLECTION JAN - SEPT. 2013	%	APPROVED ESTIMATES 2014	REMARKS
101	Taxes (Excluding VAT)	4,127,500,000	2,349,905,294	57	4,127,500,000	
102	Fines and Fees	909,300,000	46,032,819	5	933,250,000	
103	Licences	33,425,000	7,447,800	22	108,425,000	
104	Earnings and Sales	7,787,397,000	1,206,403,381	15	15,762,417,000	
105	Rent on Govt Property	74,600,000	12,686,295	17	80,000,000	
106	Int. Repayment & Dividends	805,000,000	168,515,612	21	710,700,000	
107	Re-imbursement	150,000,000	-	-	150,000,000	
108	Miscellaneous(Incl. W/Rate)	1,691,990,000	828,452,433	49	1,999,910,000	
	Total Local Revenue	**15,579,212,000**	**4,619,443,634**	**30**	**23,872,202,000**	
109	Statutory Allocation	40,675,133,256	34,574,249,645	85	60,000,000,000	
110	VAT	8,325,000,000	6,279,503,841	75	7,000,000,000	
111	Grants From Fed. Govt.	3,500,000,000.00	-	-	1,500,000,000.00	
112	Misc. Rev. From FGN.	10,500,000,000.00	1,207,521,520	12	17,500,000,000.00	
113	Transfer from Cons. Acct.	11,000,000,000.00	-		5,000,000,000.00	
	TOTAL REC. REV. S/GOVT.	**74,000,133,256.00**	**42,061,275,006**	**57**	**91,000,000,000.00**	
114	Subsidy Removal Empowerment Prog.	4,200,000,000	2,076,590,825	49	3,000,000,000	
115	Proposed State Bonds	15,000,000,000.00	-	-	-	
116	UBEC Funds	1,000,000,000.00	-	-	1,000,000,000	
117	Loan/Grants to Cap. Projects	1,057,150,398.00	263,933,814	25	2,000,000,000	
118	MDG's/CGS	5,000,000,000.00	4,600,000,000	92	5,000,000,000	
	SUB TOTAL	**26,257,150,398.00**	**6,940,524,639**	**26**	**11,000,000,000**	
	OVERALL BUDGET SIZE	**115,836,495,654**	**53,621,243,279**	**46**	**125,872,202,000**	

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
	HEAD 101 - TAXES					
1	Pay As You Earn	3,500,000,000	3,500,000,000	2,161,085,021	3,500,000,000	Board of Internal Revenue
2	Direct Assessment	100,000,000	100,000,000	874,810	100,000,000	"" ""
3	Entertainment Tax	-	-	-	-	"" ""
4	Development Levy	10,000,000	10,000,000	452,320	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	5,000,000	2,500,000	604,902	2,500,000	Min. Of Agriculture
10	Withholding Tax	500,000,000	500,000,000	186,888,241	500,000,000	Board of Internal Revenue
11	Tax Audit	-	-	-		
	Sub Total	**4,130,000,000**	**4,127,500,000**	**2,349,905,294**	**4,127,500,000**	
	HEAD 102 - FINES & FEES					
1	Court Fees - Hight Court	1,000,000	1,500,000	389,150	1,500,000	High Court
2	Court Fine "" ""	1,500,000	1,500,000	135,050	1,500,000	High Court
3	Probate Fees - High Court	50,000	100,000	-	100,000	High Court
4	Court Fees - Mag. Court	250,000	500,000	222,676	500,000	" ""
5	Court Fines - "" ""	1,300,000	1,000,000	1,329,138	2,000,000	" ""
6	Court Fees - Area Court	1,000,000	1,000,000	376,845	1,500,000	Shari'a Court
7	Court Fines "" ""	1,500,000	1,500,000	1,001,190	2,000,000	" ""

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
8	Administration of Estate Fees	-	-	50,400	100,000	" ""
9	Fines Mobile Court	100,000	100,000	-	100,000	" ""
10	Court Fines - Rent Tribunal	100,000	100,000	72,245	150,000	High Court & Min. of Justice
11	Appeal Fees - Sharia Court	100,000	100,000	-	100,000	Shari'a Court
12	Affidavits & Declaration	700,000	1,000,000	139,200	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	11,858,062	25,000,000	Board of Internal Revenue
15	Certificate of Road Wothiness/V.I.O	10,000,000	10,000,000	4,303,382	10,000,000	" ""
16	Misc.trafic Regulations	5,000,000	5,000,000	3,425,550	5,000,000	" ""
17	Stamp Duty & Miscellaneous	200,000,000	200,000,000	6,490,059	200,000,000	Ministry of Finance
18	Hackney Carriage Registration Fees	1,600,000	15,000,000	703,800	15,000,000	" ""
19	Agency Fees	-	-	-	-	" ""
20	Doc. Registration & Search Fees	2,500,000	2,500,000	-	2,500,000	" ""
21	Sokoto Central Market Fees	25,000,000	25,000,000	500,000	25,000,000	Sokoto Central Market
22	Consent Fees (Non-refundable)	8,000,000	10,000,000	231,000	10,000,000	Min of Land and Housing
23	Mechanical Cultiv.(Tractor Hiring Serv.)	1,000,000	10,000,000	586,605	5,000,000	Min. Of Agriculture
24	Inspection and Grading Fees	10t	500,000	221,600	500,000	" "" ""

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
25	Trade Cattle Fees	300,000	300,000	112,600	300,000	Min. Of Animal Health
26	Poultry Vaccination Fees	10t	500,000	360,911	500,000	" "" ""
27	Land Application Fees	5,000,000	7,500,000	1,524,821	7,500,000	Min. of Land and Housing
28	Irrigation Fees	100,000	100,000	32,435	150,000	Min. Of Agriculture
29	Examination Fees	10t	10t	6,861,125	10t	Ministry of Education
30	Boarding Fees	10t	250,000	150,000	500,000	" "" ""
31	Electricity Consumption Fees	10t	10t	-	10t	" "" ""
32	Non-refundable Processing Fees	1,000,000	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	300,000	500,000	760,510	2,000,000	Ministry of Education
35	Contract Processing Fees	10t	1,500,000	-	1,000,000	Min. of Justice/ Revenue
36	Regist. & Renewal of Contract Fees	7,000,000	7,000,000	1,181,000	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 (S.h.t. & Nursing)	2,000,000	2,000,000	-	2,000,000	" "" ""
40	Chemical Laboratory Analysis Fees	10t	10t	-	10t	" "" ""
41	Mass Transit Fees	10t	10t	-	10t	Ministry of Works
42	Land Development Charges	5,000,000	7,500,000	737,965	7,500,000	Min. of Land & Housing

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
43	Survey Fees	1,500,000	1,500,000	99,000	1,500,000	" "" ""
44	Building Permision Fees	5,000,000	5,000,000	-	5,000,000	SURPB
45	Works School Training Fees	250,000	250,000	-	250,000	schools)
46	Preparation of Contract Agreements	10t	10t		500,000	Min. of Justice /Finance
47	Sanitation Fees	250,000	1,500,000	692,500	1,500,000	Environment
48	Model Markets	1,000,000	1,000,000	346,000	1,000,000	SURPB
49	Mechanial /Vulacanizer	1,000,000	1,000,000	346,000	1,000,000	SURPB
50	Commercial Toilet	500,000	500,000	-	500,000	Min. of Environment
51	Cutting of Road	50,000,000	15,000,000	-	15,000,000	SURPB
52	Higher of SURPB equipments	500,000	500,000	-	500,000	" "
53	Sign Board/Bill Board	15,000,000	15,000,000	692,000	15,000,000	" "
54	Environmental Pollution	3,000,000	3,000,000	100,000	3,000,000	Min. of Environment
55	Land Lease Charges	2,500,000	2,500,000	-	2,500,000	SEPA
56	Advolerum Charges	10t	10t	-	10t	High Court
57	Block Makers Fees	2,000,000	2,000,000	-	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	Housing
60	Installation of communication equipment	-	500,000,000	-	500,000,000	BIR/SURPB
61	Quarry Fees	-	-	-	25,000,000	Min. of Solid Minerals
	Sub Total	**400,900,000**	**909,300,000**	**46,032,819**	**933,250,000**	

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
	HEAD 103 - LICENCES					
1	Motor Vehicle Licence	17,000,000	17,000,000	6,957,300	17,000,000	Board of Internal Revenue
2	Driver's Licence & L/permit	10,000,000	10,000,000	32,000	10,000,000	" ""
3	Way Leave Buyer's Licence	10t	-	-	-	" ""
4	Produce Buyer's Licence	50,000	50,000	-	50,000	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	-	2,000,000	Ministry of Health
8	Registration of Business Premises	2,000,000	2,000,000	458,500	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

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
17	Fishing Licence	50,000	50,000	-	50,000	Min. Of Animal Health
18	Reg. of Poultry Farms &	600,000	600,000	-	600,000	Min. Of Agriculture
19	Mining Licences	-	-	-	75,000,000	Min. of Solid Minerals
	Sub Total	**33,425,000**	**33,425,000**	**7,447,800**	**108,425,000**	
	HEAD 104 - EARNINGS AND SALES					
1	Sales of Materials	1,500,000,000	1,500,000,000	-	9,500,000,000	Ministry of Finance
2	Sales of Fruits & Vegetable	500,000	500,000	135,750	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	25,900	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	750,000,000	2,500,000,000	Fasco

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
15	Sales of Rural Dairy Milking Cows	10t	10t	-	10t	Ministry of Animal Health
16	Sale of Tractors	120,000,000	120,000,000	-	120,000,000	Ministry Of Agric/Finance
17	Sale of Coal	150,000	150,000	-	150,000	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-souvenier Shops	10t	10t	-	10t	" "" ""
21	Sales of Tourism Guide in Sok.State	10,000	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	500,000	2,500,000	310,860	2,500,000	Board of Internal Revenue
26	Sales of Vehicle New Plate Number	40,000,000	60,000,000	48,472,847	65,000,000	" "" ""
27	Reg. And Renewal of Patent Medicine	1,500,000	1,500,000	-	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

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
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	150,000	5,000,000	S.U.R.P.B
33	Transport Service	40,000,000	40,000,000	-	40,000,000	Mass Transit
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	-	50,000	Judicial Service Comm.
41	Sales of Application Forms (CSC)	30,000	30,000	39,400	50,000	C.S.C
42	Sales of Application Forms (LGSC)	20,000	20,000	-	20,000	L. G. S. C
43	Boat Construction Sales	10t	10t	-	10t	Min. Of Works
44	V.I.O	10t	10t	-	10t	" "" ""/BIR

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
45	Asphalt Batching Plant	10t	10t	-	10t	" "" ""
46	Quarry Crushing Plant	10t	10t	-	10t	" "" "".
47	Sales of Telephone Directories	10t	10t	-	10t	Home Affairs Dept.
48	Proceeds From State Newspaper	50,000	100,000	-	100,000	The Path
49	Sale of Contract Agreement Forms	1,000,000	1,000,000	3,000	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)**	300,000,000	500,000,000	407,265,624	500,000,000	Ministry of Finance
53	Sales General (Auction)	25,000,000	25,000,000	-	25,000,000	Ministry of Finance/SURPB
54	Sales of Irrigation Water Pumps	30,000,000	30,000,000	-	10t	Ministry of Finance
	Sub Total	**7,565,357,000**	**7,787,397,000**	**1,206,403,381**	**15,762,417,000**	
	HEAD 105 - RENT OF GOVERNMENT PROPERTIES					
1	**Right of Occupancy - Compensation Recovered**	10t	10t	10t	10t	Min. of Land & Housing
2	Ground Rent	15,000,000	15,000,000	1,588,405	15,000,000	" "" ""
3	Rent on Govt. Property outside the State	40,000,000	40,000,000	-	40,000,000	Cabinet & General Services
4	Rent on Govt. Quarters (Snr. Staff)	10,000,000	10,000,000	3,930,690	10,000,000	Min. of Land & Housing

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
5	Rent on Govt. Quarters (Jnr. Staff)	7,500,000	9,500,000	7,167,200	15,000,000	Housing Corporation
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	100,000	-	10t	Min. Of Agriculture
	Sub Total	**72,600,000**	**74,600,000**	**12,686,295**	**80,000,000**	
	HEAD 106 - INTEREST, REPAYMENT & DIVIDENDS					
1	Refund of Compensation	10t	10t	-	10t	Lands & Housing Dept.
2	Refund of l.a.r for Providing Experiment	10t	10t	-	10t	Min. Of Agriculture
3	Industrial Dividends	100,000,000	100,000,000	428,004	150,000,000	Min. Of Finance
4	Interest on Investment General	10t	10t	-	10t	" "" ""
5	Interest on Bank Deposit	150,000,000	150,000,000	6,177,662	350,000,000	" "" ""
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	50,000,000.00	30,000,000	175,733	200,000	" "" ""
9	Repayment on Motor Vehicle Loan	35,000,000.00	250,000,000	161,630,276	170,000,000	" "" ""
10	Repayment on Housing Loan	100,000,000	100,000,000	49,339	500,000	" "" ""
11	Refund of Over Payment	50,000,000	50,000,000	54,598	10,000,000	" "" ""

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
12	Repayment of Furniture Loan	25,000,000	25,000,000	-	5,000,000	" "" ""
13	**Repayment of Loans & Advances to Parastatals**	50,000,000	50,000,000	-	15,000,000	" "" ""
14	Repayment of Share Loan	10t	10t	-	10t	" "" ""
15	Saving from Contract Payment (Refunds)	50,000,000	50,000,000	-	10,000,000	**Min of Finance**
	Sub Total	**610,000,000**	**805,000,000**	**168,515,612**	**710,700,000**	
	HEAD 107 - RE-IMBURSEMENT					
1	Locust Control - Re-imbursement by Federal Government	10t	10t	-	10t	Min. of Agriculture/Min of Finance
2	Cotton Seed Distribution	10t	10t	-	10t	" "" ""
3	Re-imbursement by Fed. Govt.	300,000,000	10t	-	10t	" "" ""
4	Pest Control - Re-imbursement	10t	10t	-	10t	" "" ""
5	Construction of Cotton Market Re-imbursement	10t	10t	-	10t	" "" ""
6	Re-imbursement - Sales of Grains	100,000,000	100,000,000	-	100,000,000	" "" ""
7	Re-imbursement From Fed.govts. (INRESPECT OF PENSION)	10t	10t	-	10t	Ministry of Finance
8	Re-imbursement From Sosco	10t	10t	-	10t	" "" ""
9	Re-imbursement of Salaries From Ministries &Parastatals	10,000,000	50,000,000	10,192,933	50,000,000	" "" ""

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
10	Re-imbursement Inrespect of Cookers/Stoves Sales	10t	10t	-	10t	Ministry of Agriculture
11	Re-imbursement From Sales of Cotton Seeds	10t	10t	-	10t	" " "
12	Cash Donations to Orphanages by Philantropis Or Parent/guardian	10t	10t	-	10t	Social Welfare Dept.
	Sub Total	**410,000,000**	**150,000,000**	-	**150,000,000**	
	HEAD 108 - MISCELLANEOUS					
1	Workshop Maintenance	10t	10t	-	10t	**Min. Of Works & Transport**
2	Contribution Inrespect of Seconded Officers	10t	10t	-	10t	**Ministry of Finance**
3	Deposit Lapsed	10t	10t	-	10t	" " "
4	Unspecified	3,000,000	5,000,000	44,731,547	5,000,000	" " "
5	Workshop Fees	50,000	50,000	-	50,000	**Ministry of Agriculture**
6	Plant Hire(SECCO)	500,000	500,000	-	50,000	
7	Permission to Fall Trees	120,000	500,000	703,800	1,000,000	**Min. Of Agriculture**
8	Registration and Renewal of External Audito	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 Radio)	7,500,000	7,500,000	2,871,000	7,500,000	**S.M.C.**
*(II)	Polytechnic of Sokoto State.	90,000,000	100,000,000	52,500,000	100,000,000	**Poly..Sokoto State**
(III)	Shehu Shagari College of Education	140,000,000	140,000,000	53,401,125	140,000,000	**S.S.C.O.E**

RECCURRENT REVENUE
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
(IV)	Scholarship Board	2,000,000	2,000,000	-	1,500,000	Scholarship Board
* (VII)	State Coll. of Legal & Islamic Studies	3,000,000	3,000,000	100,000	3,000,000	S.C.O.L.I.S
* (VIII	Utility Board (Water Board)	250,000,000	300,000,000	201,561,571	250,000,000	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	10,000,000	15,000,000	5,424,200	25,000,000	Min. Of Health
(XIII)	Waziri Junaidu History Bureau	100,000	100,000	20,700	100,000	Waziri Junaidu History B.
(XIV)	Fire Service	500,000	500,000	34,000	500,000	Fire Service
(XV)	Government Printing	1,000,000	1,000,000	-	250,000	Government Printing
(XVI)	State Newspaper Corp.	3,000,000	3,000,000	91,000	500,000	The Path
(XVII)	Nursing & Midwifery School	50,000,000	50,000,000	3,335,000	50,000,000	Min of Health
(XVIII)	Specialist Hospital	2,500,000	2,500,000	685,000	2,500,000	Specialist Hospital
(XXI)	Arabic & Islamic Board	500,000	500,000	23,500	500,000	Arabic & IslamicBoard
(XXII)	Liasion Office	2,000,000	2,000,000	-	2,000,000	Liasion Office
* XXIII	Sultan Muh'd Maccido Qur'anic Recitation	49,025,000	50,000,000	48,550,000	100,000,000	Qur'anic Recitation

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2012	APPROVED ESTIMATE 2013	ACTUAL COLLECTION JAN-SEPT. 2013	APPROVED ESTIMATE 2014	COLLECTING AGENCY
* XXIV	Poverty Reduction (SPORA)	100,000,000	100,000,000	-	100,000,000	Ministry of Finance/SPORA
XXVI	Block Making Machines	1,000,000	1,000,000	-	10t	Ministry of Works
XXVII	Rima Television	7,500,000	7,500,000	1,000,500	7,500,000	Rima Television
11	Refunds on State Government Contribution for purchase of Pumps & Generators	100,000,000	100,000,000	-	10t	Ministry of Finance/Min of LG
12	Giginya Hotel	150,000,000	100,000,000	40,652,724	100,000,000	BIR/Min. Commerce/Min. of Finance
13	Shukura Hotel	100,000,000	100,000,000	189,750,714	250,000,000	BIR/Min. Commerce/Min. of Finance
14	Education Development Levy (EDL)	600,000,000	600,000,000	183,016,052	600,000,000	Ministry of Finance
15	Sokoto State University	-	-	-	152,620,000	
16	School of Developmental Studies	-	-	-	100,000,000	
17	College of Agriculture Wurno	-	-	-	10t	
18	Othophedic Hospital Wammako	-	-	-	10t	
	Sub Total	1,673,635,000	1,691,990,000	828,452,433	1,999,910,000	
	GRAND TOTAL BY HEADS	14,895,917,000	15,579,212,000	4,619,443,634	23,872,202,000	

SOKOTO STATE 2014 APPROVED BUDGET

Table 2

SUMMARY OF RECURRENT EXPENDITURE

		APPROVED 2013			APPROVED 2014		
Head	Ministries and Departments	Personnel Cost	Overhead Cost	Total	Personnel Cost	Overhead Cost	Total
201	Government House	99,787,151	783,000,000	882,787,151	100,070,826	783,000,000	883,070,826
202	Office of the Deputy Governor	24,120,610	353,000,000	377,120,610	24,161,293	353,000,000	377,161,293
203	Admin & General Services/Head of Serv.	453,878,525	740,200,000	1,194,078,525	433,878,525	755,200,000	1,189,078,525
204	Ministry for Home Affairs	12,087,294	18,900,000	30,987,294	12,153,904	19,000,000	31,153,904
204.1	Ministry for Religious Affairs	25,493,898	2,209,500,000	2,234,993,898	26,695,539	2,267,400,000	2,294,095,539
204.2	Ministry for Special Duties	15,873,469	37,350,000	53,223,469	16,558,372	23,150,000	39,708,372
205	Careers & Special Services	36,235,759	1,615,000,000	1,651,235,759	36,298,038	1,605,800,000	1,642,098,038
206	Min. For L/ Govt. & Comm. Development	111,442,175	29,050,000	140,492,175	158,591,823	39,600,000	198,191,823
208	Establishment & Pension	253,506,640	320,300,000	573,806,640	293,745,660	270,300,000	564,045,660
209	Political Affairs / S.S.G. office	230,171,703	4,566,100,000	4,796,271,703	274,716,705	4,959,100,000	5,233,816,705
214	Min. of Agriculture & N/Resource	188,976,913	112,150,000	301,126,913	199,127,661	116,500,000	315,627,661
215	Min. of Commerce, Indus. & Coop.	84,895,258	66,700,000	151,595,258	85,515,570	66,700,000	152,215,570
216	Ministry of Education	430,254,731	1,723,300,000	2,153,554,731	430,362,321	2,023,300,000	2,453,662,321
216. 1	Dept. of Higher Education	35,707,918	152,050,000	187,757,918	43,517,610	80,000,000	123,517,610
217	Ministry of Finance	607,949,504	800,000,000	1,407,949,504	629,277,151	2,000,000,000	2,629,277,151
218	Ministry of Health	506,731,140	455,500,000	962,231,140	588,835,768	500,000,000	1,088,835,768
219	Ministry of Information	65,297,095	339,000,000	404,297,095	65,337,907	334,000,000	399,337,907
220	Ministry of Justice	99,627,970	269,720,000	369,347,970	104,671,066	282,720,000	387,391,066
221	House of Assembly	692,884,711	610,089,585	1,302,974,296	395,256,940	709,400,000	1,104,656,940
222	Ministry of Works & Transport	306,222,446	248,900,000	555,122,446	342,182,792	201,300,000	543,482,792
223	Min. of Water Resources	128,733,178	38,500,000	167,233,178	134,289,167	42,400,000	176,689,167
224	Min. for Women Affairs	42,664,460	127,550,000	170,214,460	45,016,843	152,550,000	197,566,843
225	Judiciary - (1) High Court	190,297,078	115,000,000	305,297,078	150,525,523	145,000,000	295,525,523
226	Local Government Audit	37,366,093	19,000,000	56,366,093	37,433,072	25,000,000	62,433,072
227	Local Government Service Comm.	28,360,698	6,000,000	34,360,698	38,461,506	6,000,000	44,461,506
228	Office of the Auditor General	140,228,576	95,200,000	235,428,576	140,800,506	109,200,000	250,000,506
229	Civil Service Commission	44,046,218	132,400,000	176,446,218	41,627,638	162,400,000	204,027,638
230	Judiciary .Service Comision	42,654,657	5,525,000	48,179,657	42,677,531	10,000,000	52,677,531
231	Min. Lands, Housing & Survey	107,944,639	17,800,000	125,744,639	108,506,635	17,900,000	126,406,635
232	Min. For Science & Technical Education	601,868,197	498,900,000	1,100,768,197	691,448,034	606,000,000	1,297,448,034
233	Min. of Animal Health & Fisheries Developme	307,498,023	22,250,000	329,748,023	308,828,719	24,000,000	332,828,719
234	Sokoto Urban & Reg. Planning Department	86,879,227	24,350,000	111,229,227	89,138,039	26,450,000	115,588,039
235	Dept. for Rural Electricity	85,084,653	6,300,000	91,384,653	85,129,326	6,500,000	91,629,326
235.1	Dept. for Rural Feeder Roads	44,197,692	16,100,000	60,297,692	51,704,199	16,100,000	67,804,199
236	Dept. For Rural Water Supply	47,912,716	9,050,000	56,962,716	47,959,484	15,050,000	63,009,484
237	Sharia Court of Appeal	359,859,914	59,250,000	419,109,914	262,098,439	200,000,000	462,098,439
238	State Ind. Electoral Commission	35,840,560	15,630,000	51,470,560	45,883,750	16,200,200	62,083,950
239	House Service Commission	32,467,613	67,400,000	99,867,613	32,548,386	67,400,000	99,948,386
240	Min. of Social Walfare & Culture	66,016,846	989,950,000	1,055,966,846	66,131,555	992,950,000	1,059,081,555
241	Dept. For Scholarship and Students Matters	17,770,439	12,000,000	29,770,439	17,811,654	12,000,000	29,811,654
242	Min. For Budget & Economic Planning	108,083,265	404,600,000	512,683,265	109,957,810	757,800,000	867,757,810
243	Dept. For Physically Challenged	0	94,700,000	94,700,000		119,300,000	119,300,000
244	Min. of Environment	207,850,910	50,200,000	258,050,910	107,962,587	46,200,000	154,162,587
245	Min. for Solid Minerals & Natural Resources	21,644,517	80,600,000	102,244,517	57,644,517	77,100,000	134,744,517
246	Min. of Youth and Sports Development	53,208,833	393,536,963	446,745,796	53,215,251	406,799,000	460,014,251
	Sub-total	7,119,623,912	18,751,601,548	25,871,225,460	7,027,755,642	21,449,769,200	28,477,524,842
301-312	Consolidated Revenue Fund Charges			*2,059,600,934*			*2,303,539,119*
313	Internal Debts Services			*1,807,921,200*			*2,300,000,000*
331	Transfer to Capital			*57,987,959,167*			*62,288,139,788*
332	Subventions	11,813,300,995	5,039,337,500	16,852,638,495	13,640,928,251	5,862,070,000	19,502,998,251
312	External Loans /Grants/Ubec/Surep for Capital. Proj./MDGs			11,257,150,398			11,000,000,000
	Grand Total	18,932,924,907	23,790,939,048	115,836,495,654	20,668,683,893	27,311,839,200	125,872,202,000

2014 SOKOTO STATE ESTIMATES APPROVED SUMMARY PARASTATALS

Parastatals/Agencies: Head 320 **Approved Recurrent Expenditure Summary** Table 3

H/N0	Parastatals	Approved 2013	Approved 2014		
			Personnel Cost	Over Head Cost	Total
320002	Rima Radio	111,500,000	94,000,000	17,500,000	111,500,000
320003	Sokoto State Polytechnic	509,000,000	500,000,000	40,000,000	540,000,000
320004	Shehu Shagari College of Education	1,106,000,000	1,100,000,000	60,000,000	1,160,000,000
320007	Pilgrims Welfare Agency	30,506,176	12,506,178	15,000,000	27,506,178
320008	Hospitals Services Magt. Board	1,890,064,468	2,062,164,980	60,000,000	2,122,164,980
320009	Sokoto College of Legal & Islamic St.	60,000,000	60,000,000	7,000,000	67,000,000
320010	Water Board	645,159,511	363,067,237	270,000,000	633,067,237
320012	Board of Internal Revenue	90,984,890	51,500,000	46,500,000	98,000,000
320013	Sport Council	-	-	-	-
320015	Law Reform Commission	35,436,852	25,545,980	5,000,000	30,545,980
320016	State Agency for Mass Education	103,000,000	286,000,000	13,000,000	299,000,000
320018	State Library Board	40,574,612	40,907,566	10,000,000	50,907,566
320019	Maryam Abacha W& Child. Hospital	389,072,920	340,952,086	60,000,000	400,952,086
320020	Specialist Hospital	1,637,919,884	1,714,882,504	75,000,000	1,789,882,504
320021	Arabic & Islamic Education Board	620,000,000	562,509,686	179,200,000	741,709,686
320022	Liaison Offices:-Kd /Abuja / Lagos	79,000,000	55,000,000	24,000,000	79,000,000
320023	Sultan AbdulRahman Sch. of H/Tech.	190,416,372	125,344,584	60,000,000	185,344,584
320024	School of Nursing Sciences	255,510,264	180,965,080	60,000,000	240,965,080
320025	Waziri Junaidu Hist. & Culture Bureau	53,500,000	65,000,000	2,500,000	67,500,000
320027	Fire Service	153,000,000	130,000,000	23,000,000	153,000,000
320028	Government Printing	33,000,000	25,000,000	6,000,000	31,000,000
320029	State Newspaper Comp.(The PATH)	77,000,000	70,000,000	7,000,000	77,000,000
320030	Teachers Service Board	2,265,000,000	2,800,000,000	20,000,000	2,820,000,000
320032	Livestock Development Programme	28,620,104	10,481,704	4,000,000	14,481,704
320033	N. Y. S. C	5,000,000	-	5,000,000	5,000,000
320036	State Agency for Normadic Education	68,000,000	65,000,000	10,000,000	75,000,000
320037	I. F. A. D.	96,025,692	92,360,552	-	92,360,552
320038	S. E. P. A	236,000,000	200,000,000	43,000,000	243,000,000
320039	Forestry II	23,000,000	25,000,000	6,000,000	31,000,000
320041	S. A. D. P	207,083,780	190,866,372	10,000,000	200,866,372
320047	Local Government Pension Board	52,351,566	36,351,566	16,000,000	52,351,566
320048	FASCO	55,256,480	46,608,338	10,000,000	56,608,338
320052	Primary School Staff Pension Board	36,000,000	26,000,000	10,000,000	36,000,000
320054	WATSAN	6,137,500	-	7,000,000	7,000,000
320056	Sokoto State Televiosn (Rtv)	82,300,000	80,000,000	20,000,000	100,000,000
320057	U.N.D.P	1,400,000	-	1,400,000	1,400,000
320058	Institute for Qur'ani & General Studies	268,500,000	223,500,000	35,000,000	258,500,000
320059	Poverty Reduction Programme	525,090,884	25,376,784	505,000,000	530,376,784
320060	Cont. to Pri. Edu. Board (U.B.E)	800,000,000	220,926,555	570,000,000	790,926,555
320061	Works School Sokoto	15,000,000	8,709,938	5,000,000	13,709,938
320062	Sokoto Road Maintenance Agency	68,963,340	45,818,621	25,000,000	70,818,621
320063	Fadama III Programme	15,000,000	-	15,000,000	15,000,000
320064	Noma Hospital	72,953,440	60,284,362	16,000,000	76,284,362
320065	SOSACAT	70,000,000	50,000,000	15,000,000	65,000,000
320066	Primary Health Care Development Agency	204,309,760	10,000,000	50,000,000	60,000,000
320067	School of Agriculture Wurno	90,000,000	60,000,000	30,000,000	90,000,000
320068	Sokoto State University	1,450,000,000	1,468,297,578	1,352,970,000	2,821,267,578
320068	Sokoto State University (take up grant)	2,000,000,000		2,000,000,000	2,000,000,000
320069	Orthopedic Hospital Wamakko	-	30,000,000	40,000,000	70,000,000
	Total	16,852,638,495	13,640,928,251	5,862,070,000	19,502,998,251

NB: Poverty Redı N500,000,000

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	ACTUAL Jan. - June 2013	Approved Provision 2014	COST
1	State Governor	Fixed	1	1	1	2,223,705
2	Secretary A. to HE	16	1	1	1	1,020,212
3	C.S.O	16	1	1	1	1,020,212
4	Clerical Officer	4	1	8	1	181,764
5	Clerical Asst	3	3	12	3	517,968
6	Im[illegible]ructor	7	4	1	4	1,097,088
7	A[illegible]	5	3	1	3	644,220
8	Labour Adviser	3	15	1	15	2,589,840
9	Mosque Attendant	3	1	2	1	172,656
10	Head Messenger	4	10	3	10	1,817,640
11	Snr.Messenger	3	5	5	5	863,280
12	Messenger	2	2	8	2	332,976
13	Head Gardner	3	25	15	25	4,316,400
14	Gardener	2	25	35	25	4,162,200
15	Cleaners	2	5	5	5	832,440
16	Trimers	3	12	25	12	2,071,872
17	Chief Watchman	4	5	5	5	908,820
18	Head Watchman	3	0	10	0	0
19	Senior Watchman	2	5	20	5	832,440
20	Snr. Telephone Operator	4	10	2	10	1,817,640
21	Telephone Operator	3	20	2	20	3,453,120
22	Chief Driver	7	2	15	2	548,544
23	Snr. Motor D. Mech. I	6	2	6	2	429,480
24	Snr. Motor D. Mech. II	5	15	5	15	2,911,860
25	Motror Driver II	4	6	5	6	1,090,584
26	Driver	3	5	15	5	863,280
27	Prin. Sec. Asst. I	12	5	4	5	2,911,320
28	Prin. Sec. Asst. II	10	15	1	15	7,215,660
29	Chief Motor Mech.	7	1	3	1	274,272
30	Snr. Motor Mech. I	6	0	3	0	0
31	Snr. Motor Mech.II	5	1	2	1	194,124
32	Motor Mechanic	4	3	1	3	545,292
33	Diretor Press	13	0	1	0	0
34	Int. Auditor I	6	0	1	0	0
35	Int. Auditor II	5	0	2	0	0
36	Chief H/Keeper	14	1	2	1	716,256
37	Asst. Chief H/ Keeper	13	1	2	1	648,096
38	Prin. House Keeper	12	1	1	1	716,256
39	Snr. H/Keeper	10	2	1	2	962,088
40	House Keeper	7	2	1	2	548,544
41	Catering Officer	7	2	2	2	548,544
42	Head Cooks	4	0	5	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	ACTUAL Jan. - June 2013	Approved Provision 2014	COST
43	Snr. Cook	3	1	10	1	172,656
44	Cooks	2	5	20	5	832,440
45	Head Steward	2	2	15	2	332,976
46	Steward	2	4	15	4	665,952
47	Head Washman	4	5	6	5	908,820
48	Snr. Washman	3	15	6	15	2,555,848
49	Washman	2	12	5	12	1,997,856
50	Foreman	7	20	6	20	5,485,440
51	Asst. Foreman	5	5	5	5	970,620
52	Snr. Craftman	5	6	2	6	1,164,744
53	Craftman I	4	2	2	2	363,528
54	Plant Operator	3	2	6	2	345,312
55	Mason	3	2	5	2	345,312
56	Electrician	3	2	4	2	345,312
57	Prin. Fin. Asst.	8	1	2	1	345,588
58	Snr. Fin. Asst	7	0	3	0	0
59	Finance Asst.	6	1	5	1	214,740
60	Snr. Store asst	5	0	5	0	0
61	Store Asst.	4	2	2	2	363,528
62	Store Attend	3	2	2	2	345,312
63	Typist Grd I	6	2	1	2	429,480
64	Typist Grd II	5	2	2	2	388,248
65	Typist Grd III	3	1	1	1	172,656
66	Computer Operatior	6	2	4	2	429,480
	PROTOCOL DEPARTMENT					
68	Chief Protocol .Asst.	13	1	1	1	10t
69	Prin. Ex.Officer I	12	1	6	1	10t
70	Prin. Ex. Officer II	10	2	5	2	10t
71	Prin. Ex. Officer	9	2	5	2	10t
72	High. Ex.. Officer	8	3	3	3	0
73	Ex. Officer	7	1	4	1	10t
74	Prin. Sec. Asst II	10	1	3	1	10t
75	Prin. Sec. Asst III	9	2	2	2	824,376
76	Prin. Sec. Asst IV	8	1	4	1	345,588
77	Asst .Ex Officer	6	0	3	0	0
78	Snr. Clerical Officer	5	0	5	1	194,124
79	Typist Grade I	7	1	3	1	274,272
80	Typist II	6	3		3	644,220
81	Typist Grade III	5	1		1	194,124
82	Chief Driver	7	3	6	3	822,816
83	Snr. Motor. Driver	5	2	6	2	388,248
84	Motor Driver	3	3	5	3	517,968
85	Motor Driver	3	0	6	0	0
86	Head Messenger	4	0	5	0	0
87	Snr Messenger	3	3	5	3	517,968

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	ACTUAL Jan. - June 2013	Approved Provision 2014	COST
88	Head Gerdener	2	3	10	3	499,464
89	Gardener	3	1	30	1	172,656
90	Labourer	2	2	10	2	332,976
91	Labourer	1	2	5	2	294,744
92	Head Cleaner	3	2	2	2	345,312
93	Snr. Cleaner	2	3	3	3	499,464
94	Chief Watchman	4	3	3	3	545,292
95	Snr Watchman	3	3	3	3	517,968
96	Watchman	3	6	6	6	1,035,936
97	Asst CH/K	13	2	2	2	1,296,192
98	Prin H/Keeper II	10	1	1	1	481,044
99	Snr. H/Keeper	9	2	3	2	824,376
100	Chief Cat. Asst.	12	2	3	2	1,164,528
101	High Catering Officer	8	4	2	4	1,382,352
102	Catering Officer	7	6	2	6	1,545,632
103	Catering Asst. II	4	1	4	1	181,764
104	Head Steward	3	7	10	7	1,208,592
105	Steward	4	3	10	3	545,292
106	Head Cooks	3	0	8	0	0
107	Snr. Cook	2	0	4	0	0
108	Cooks	9	0	4	0	0
109	Prin. Ex. Officer II	8	1	1	1	345,588
110	Snr.Executive Acct.	9	1	2	1	412,188
111	Snr. Fin. Asst	7	2	3	2	548,544
112	Finance Asst.	5	3	2	3	582,372
113	Finance Asst	4	2	1	2	363,528
	Mechanical Department					
114	Chif Motor Mechanic	6	0	0	0	0
115	Senior F. (Auto Electric)	5	0	0	0	0
116	Senior Motor Mechanic I	4	0	0	0	0
117	Senior Motor Mechanic II	3	0	0	0	0
118	Mechanic III	10	0	0	0	0
119	Mechanic IV	9	0	0	0	0
120	Prin. Work Suptr.	8	0	0	0	0
121	Senior Work Suptr.	7	0	0	0	0
122	Higher Work Suptr.	7	0	0	0	0
123	Work Suptr.	6	0	0	0	0
124	Senior Foreman (All trades	5	0	0	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	ACTUAL Jan. - June 2013	Approved Provision 2014	COST
125	Asst. Snr. Foreman	6	0	0	0	0
126	Senior Craftman	4	0	0	0	0
127	Asst. Snr. Craftman	2	0	0	0	0
128	Craftman	2	0	0	0	0
129	Apprentice	1	0	0	0	0
130	Plant Attendant	3	0	0	0	0
131	Plant Attendant	4	0	0	0	0
132	Carpenter	3	0	0	0	0
133	Plant Operator	2	0	0	0	0
	Finance & Supply Dept.		0	0	0	0
114	Snr. Finance officer I	7	0	0	0	0
115	Finance Asst.	6	0	0	0	0
116	Finance Officer II	8	0	0	0	0
117	Finance Asst. I	6	0	0	0	0
118	Finance Asst. II	5	0	0	0	0
119	H/Store Officer	8	0	0	0	0
120	Store Asst.	4	0	0	0	0
	Total		406		407	91,026,049

		2013	2014
	Allowances General		
2	Transport Allowance	1,523,934	1,539,173
3	Rent Suppliment	1,806,615	1,824,681
4	Meal Subsidy	412,889	417,018
5	Utility Allowance	432,107	436,428
6	Security Allowance	540,251	545,654
7	Maint. Allowance	325,009	328,259
8	Hazard Allowance	-	-
9	Outfit Allowance	268,346	271,029
10	Leave Grant	3,646,074	3,682,535
	Total	**8,955,225**	**9,044,777**

		2013	2014
1	Personal Costs	99,787,151	100,070,826
2	Overhead Costs	783,000,000	783,000,000
	Grand Total	**882,787,151**	**883,070,826**

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Government House

Head : 201

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2013	APPROVED Provision 2014	Remarks
2	Transport and Travelling	70,000,000	7,918,860	70,000,000	
3	Utility Services	5,000,000	1,279,000	5,000,000	
4	Telephone Services	2,000,000	-	2,000,000	
5	Office Stationery	5,000,000	2,059,750	10,000,000	
6	Maint. Of Furniture & Equipt.	60,000,000	3,411,466	60,000,000	
7	Maint. Of Vehicle & C/asset	90,000,000	45,730,960	90,000,000	
8	Consultancy Services	7,000,000	0	2,000,000	
9	Grant and Contribution	60,000,000	0	10,000,000	
10	Training & Staff Devt.	2,000,000	342,000	2,070,826	
11	Entertainment & Hospit.	90,000,000	18,207,471	90,000,000	
12	Miscellanueous Ex.	200,000,000	132,782,365	265,000,000	
13	Film Casst Prin.	30,000,000	0	30,000,000	
14	Purchase of Films & C/assets	50,000,000	24,541,425	50,000,000	
15	Legal Matters General	2,000,000	0	2,000,000	
16	Assembly Matters General	20,000,000	1,672,500	5,000,000	
17	Advertisement	50,000,000	26,078,138	50,000,000	
18	Purch/Maint. General	40,000,000	26,026,500	40,000,000	
	Total	783,000,000	290,050,435	783,070,826	

2014 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 2013	ACTUAL Jan. - June 2013	Approved Provision 2014	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	0
6	Drivers	6	1	1	1	214,740
7	Drivers	3	4	4	4	690,624
8	Messengers	5	2	1	2	388,248
9	Clerks	4	4	2	4	727,056
10	Messenger	3	4	3	4	690,624
11	House Keeper	8	3	4	3	1,036,764
12	Steward	4	4	3	4	727,056
13	Steward	3	3	2	3	517,968
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	3	545,292
17	H/Maid	2	4	1	4	665,952
18	Washman	2	3	3	3	499,464
19	Qur'anic Teacher	2	2	4	2	332,976
20	Washman	2	4	3	4	665,952
21	Cleaners	2	4	4	4	665,952
22	Immam	3	4	1	4	690,624
23	Muazim	3	3	1	3	517,968
24	Watchman	2	2	6	2	332,976
	FINANCE & SUPPLY					
25	Snr. Finance officer I	7	5	4	5	1,371,360
26	Finance Asst. IV	6	6	2	6	1,288,440
27	H/Store Officer	8	5	1	5	1,727,940
28	Store Asst.	4	3	0	3	545,292
	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	84	20,072,387

2014 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 2013	ACTUAL Jan. - June 2013	Approved Provision 2014	COST
	Allowances General		2013		2014	
2	Transport Allowance		724,439		731,683	
3	Rent Suppliment		965,920		975,579	
4	Meal Subsidy		362,419		366,043	
5	Utility Allowance		362,219		365,841	
6	Security Allowance		120,740		121,947	
7	Maint. Allowance		120,740		121,947	
8	Hazard Allowance		241,479		243,894	
9	Outfit Allowance		69,532		70,227	
10	Leave Grant		1,080,934		1,091,743	
	Total		**4,048,422**		**4,088,906**	
			2013		**2014**	
1	Personal Costs		24,120,610	4,117,301	24,161,293	
2	Overhead Costs		353,000,000	49,680,000	353,000,000	
	Grand Total		**377,120,610**	**53,797,301**	**377,161,293**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Office of the Deputy Governor
Head : 202

S/Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport & Travelling	50,000,000	10,346,500	50,000,000	
3	Utility Services	5,000,000	170,000	5,000,000	
4	Telephone Services	3,000,000	0	3,000,000	
5	Office Stationery	10,000,000	478,300	10,000,000	
6	Maint. Of Furnuture & Equipmnet	15,000,000	914,500	15,000,000	
7	Maint. Of Vehicles.	60,000,000	4,092,500	60,000,000	
8	Consultancy Services	5,000,000	10t	5,000,000	
9	Grant and Contribution	50,000,000	10,974,500	50,000,000	
10	Training & Staff Devt.	2,000,000	0	2,000,000	
11	Entertainment & Hospit.	15,000,000	2,010,000	15,000,000	
12	Miscellanueous	50,000,000	13,085,000	50,000,000	
13	Motorcycles/Bicycles Advances	3,000,000	10t	3,000,000	
14	Films/Cassets & Camera	35,000,000	698,700	35,000,000	
15	Fuel & Lubricants	50,000,000	7,090,000	50,000,000	
	Total	353,000,000	49,860,000	353,000,000	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Admin. & General Services

Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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.O.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
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Admin. & General Services

Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Costs
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		**2013**		**2014**	
1	Trans. General		71,396,635		71,396,635	
2	Rent Supplement		70,641,707		50,641,707	
3	Utility Allowance		2,373,049		2,373,049	
4	Security Allowance		-		-	
5	Maint. Allowance		794,749		794,749	
6	Outfit Allowance		34,974,852		34,974,852	
7	Leave Grant		14,651,330		14,651,330	
8	Telephone Allow.		31,243,499		31,243,499	
9	Consolidated Allow.		16,411,803		16,411,803	
	Total		**242,487,624**		**222,487,624**	
			2013		**2014**	
1	Personnel Cost		453,878,525	195,160,039	433,878,525	
2	Overhead Costs		740,200,000	180,049,463	755,200,000	
	Grand Total		**1,194,078,525**	**375,209,502**	**1,189,078,525**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Admin. & General Services
Head : 203

S/Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport & Travelling	10,000,000	0	10,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	2,000,000	790,000	2,000,000	
6	Maint. Of Furniture & Equipt.	3,000,000	1,800,000	3,000,000	
7	Maint. Of Vehicle & C/asset	3,000,000	710,000	3,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	60,000,000	36,040,000	60,000,000	
11	Entertainment & Hospit.	2,000,000	660,000	2,000,000	
12	Miscellanueous	5,000,000	2,000,000	25,000,000	
14	Maint. Of Super Quarters	5,000,000	0	10t	
17	Bicycle Advance	10t	0	10t	
19	Maint. Of Generator	40,000,000	18,300,000	40,000,000	
23	Seminars/Workshops/ conf. etc.	100,000,000	40,778,503	100,000,000	
24	Maintenance of Giginya Sect.	10,000,000	0	10,000,000	
27	Staff Welfere & Assistance	500,000,000	78,970,960	500,000,000	
	Total	**740,200,000**	**180,049,463**	**755,200,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : MINISTRY FOR HOME AFFAIRS
Head : 204

S/NO	Details of Expenses	Grade Level	Approved Provision 2013	Actual Jan-June. 2013	Approved Provision 2014	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	Clarical Asst.	3	3	4	3	517,968.00
7	Camera Man	5	1	1	1	194,124.00
8	Messenger	2	3	4	3	499,464.00
9	Motor Driver	3	3	2	3	517,968.00
10	Cleaner	1	2	2	2	294,744.00
11	Watchman	1	3	6	3	442,116.00
	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
	BOUNDRAY 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
	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	26	5,318,688.00

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : MINISTRY FOR HOME AFFAIRS
Head : 204

S/NO	Details of Expenses	Grade Level	Approved Provision 2013	Actual Jan-June. 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		2,258,061		2,280,642	
2	Rent Suppliment		2,258,061		2,280,642	
3	Utility Allowance		107,684		107,684	
4	Security Allowance		1,235,121		1,247,472	
5	Maint. Allowance		909,679		918,776	
6	Outfit Allowance		-		-	
7	Leave Grant		-		-	
8	Telephone Allowance		-		-	
	Total		**6,768,606.42**		**6,835,216**	
			2013		**2014**	
1	Personal Costs		12,087,294	61,104,718	12,153,904	
2	Overhead Costs		18,900,000	1,268,950	19,000,000	
	Grand Total		**30,987,294**	**62,373,668**	**31,153,904**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Ministry for Home Affairs

Organisation : 204

Head :

S/No	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	200,000	180,000	2,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	10t	0	10t	
5	Office Stationery	1,500,000	213,450	1,500,000	
6	Maint. Of Furniture & Equipt.	500,000	241,500	550,000	
7	Maint. Of Vehicle & C/asset	1,500,000	408,000	1,500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	8,000,000	0	8,000,000	
11	Entertainment &Hospitality	300,000	48,600	300,000	
12	Miscellanueous	1,000,000	177,400	1,050,000	
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	17,100,000	1,268,950	19,000,000	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Minstry for Religions Affairs
Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision 2013	Actual 2013	Approved 2014	Cost
	PERSONNEL DEPARTMENT					
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	3	0	8	1,178,976.00
10	Watchman	1	3	0	6	884,232.00
	DA'AWA DEPARTMENT					
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	Senrior 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
	COMMUNITY SERVICE DEPARTMENT					
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 Comminity Officer	13	1	1	1	648,096.00
24	Prin. Comminity Officer	12	1	1	1	582,264.00
25	Ccomminity Officer I	9	1	1	1	412,188.00
	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Minstry for Religions Affairs
Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision 2013	Actual 2013	Approved 2014	Cost
	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 1	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
	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		**74**	**20**	**82**	**24,406,372.00**

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Minstry for Religions Affairs
Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision 2013	Actual 2013	Approved 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		1,102,954		1,113,984	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Outfit Allowance		-		-	
7	Leave Grant		1,163,548		1,175,184	
8	Telephone Allowance		-		-	
	Total		2,266,502		2,289,167	
			2013		**2014**	
9	Personal Costs		25,493,898	9,164,889	26,695,539	
10	Overhead Costs		2,209,500,000	240,369,936	2,267,400,000	
	Grand Total		**2,234,993,898**	**249,534,825**	**2,294,095,539**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Ministry for Religious Affairs
Head : 204 .1

S/no	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	6,000,000	5,199,820	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 & Equipt.	2,000,000	600,000	2,000,000	
7	Maint. Of Vehicle & C/asset	3,000,000	2,881,000	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.	1,000,000	600,000	1,200,000	
12	Miscellanueous	2,000,000	600,000	2,000,000	
13	Religious Affairs	60,000,000	2,060,000	60,000,000	
14	Asst. to New Convert in Islam	15,000,000	0	15,000,000	
15	Maint. Of Zonal Office	3,000,000	600,000	3,000,000	
16	Maint. Of Almagirai School	100,000,000	38,106,116	300,000,000	
17	Maint. Of Convert Home	7,000,000	0	7,000,000	
18	Conferences	15,000,000	0	20,000,000	
19	Zakkat & Endowment	300,000,000	120,000,000	300,000,000	
20	Ramadan Feeding	200,000,000	163,273,000	200,000,000	
21	Hisbah Allowances	40,000,000	5,250,000	40,000,000	
22	Allowances for Prin. Off. Jumuat Mosqu	450,000,000	10,030,000	300,000,000	
23	Disable allowances	1,000,000,000	275,181,000	1,000,000,000	
	Total	**2,209,200,000**	**340,369,936**	**2,267,400,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITUI
PERSONNEL COST

Organisation : MINISTRY FOR SPECIAL DUTIES
Head : 204- 2

S/NO	Details of Expenses	Grade Level	Approved 2013	Actual June.2013	Approved 2014	Cost
1	Hon. Commisssioner	Fixed	1	1	1	573,769
2	Special Adviser	Fixed	2	2	2	548,316
	PERSONNEL DEPARTMENT					
3	Computer Operator	6	2	2	2	429,480.00
4	Clerical Asst.	3	3	3	3	517,968.00
5	Camera Man	5	2	2	2	388,248.00
6	Messenger	3	3	3	3	517,968.00
7	Motor Driver	3	4	4	4	690,624.00
8	Cleaner	1	3	3	3	442,116.00
9	Watchman	1	4	4	6	884,232.00
	FINANCE DEPARTMENT					
10	Store Office	7	0	0	1	274,272.00
11	Store Keeper	4	1	0	1	181,764.00
12	Clerical Officer	4	1	0	1	181,764.00
13	Clerical Asst.	3	2	0	2	345,312.00
	Total		28	24	31	4,853,748.00
	Allowances General		2013		2014	
1	Transport Allowance		3,250,369		3,282,873	
2	Rent Suppliment		3,250,369		3,282,873	
3	Utility Allowance		1,255,440		1,267,994	
4	Security Allowance		-		-	
5	Maint. Allowance		1,255,441		1,267,995	
6	Outfit Allowance		1,321,678		1,334,895	
7	Leave Grant		1,255,440		1,267,994	
8	Telephone Allowance		-		-	
	Total		11,588,737		11,704,624	
			2013		2014	
1	Personal Costs		15,873,469	8,154,571	16,558,372	
2	Overhead Costs		37,350,000	10,008,000	23,150,000	
	Grand Total		53,223,469	18,162,571	39,708,372	

2014 SOKOTO STATE ESTIMATES
APPROVE RECURRENT EXPENDITURE
'Overhead Cost
Ministry for Special Duties

Organisation : 204.2

Head :

S/no	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	3,000,000	900,000	2,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Office Stationery	2,000,000	520,000	1,500,000	
6	Maint. Of Furniture & Equipt.	4,200,000	540,000	2,000,000	
7	Maint. Of Vehicle & C/asset	7,000,000	950,000	3,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	500,000	130,000	500,000	
11	Entertainment &Hospitality	4,000,000	220,000	2,000,000	
12	Miscellanueous	5,000,000	4,137,000	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	Seminar and Workshop	4,000,000	300,000	2,000,000	
15	Staff welfare & Asst.	5,000,000	1,931,000	3,000,000	
16	S.A Special Duties	2,500,000	380,000	2,000,000	
	Total	**37,350,000**	**10,008,000**	**23,150,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Carreers and Special Service

Head : 205

S/No.	Details of Expenditure	Grade	Approved 2013	Actual Jan - Jun. 2013	Approved 2014	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	8	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	8	8	1,331,904
29	Snr. Watchman	4	1	1	1	181,764
30	Head Watchman	3	0	1	0	0
31	Watchman	2	1	1	1	166,488
32	Plumber	5	1	1	1	194,124
33	Plumber	4	1	1	1	181,764

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Carreers and Special Service

Head : 205

S/No.	Details of Expenditure	Grade	Approved 2013	Actual Jan - Jun. 2013	Approved 2014	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	3	3	1,036,764
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	103	116	26,328,440

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Carreers and Special Service

Head : 205

S/No.	Details of Expenditure	Grade	Approved 2013	Actual Jan - Jun. 2013	Approved 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		2,873,519.00		2,902,254.19	
2	Rent Suppliment		2,884,499.00		2,913,343.99	
3	Utility Allowance		1,230,196.00		1,242,497.96	
4	Preaching Board Members		327,705.00		330,982.05	
5	Maint. Allowance		830,222.00		838,524.22	
6	Hazard Allowance		428,001		432,281.01	
7	Outfit Allowance		327,239		330,511.39	
8	Leave Grant		604,005		610,045.05	
9	Telephone Allowance		22,616		22,842.16	
	Total		9,528,002		**9,623,282.02**	
			2013		**2014**	
1	Personal Costs		36,235,759	18,053,951	36,298,038	
2	Overhead Costs		1,615,000,000	324,775,900	1,605,800,000	
	Grand Total		**1,651,235,759**	**342,829,851**	**1,642,098,038**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : **Careers & Special Services**
Head : **205**

S/Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	500,000	900,000.00	500,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	1,000,000	520,000.00	1,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	540,000.00	1,000,000	
7	Maint. Of Vehicle & C/asset	1,500,000	950,000.00	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	130,000.00	1,000,000	
11	Entertainment & Hospit.	200,000	220,000.00	200,000	
12	Miscellanueous	7,000,000	4,137,000.00	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	307,400,000.00	1,500,000,000	
16	Careers & Counselling	45,000,000	9,978,900	45,000,000	
17	S.A Security matters	50,000,000	15,800,000	40,800,000	
	Total	**1,615,000,000**	**324,775,900**	**1,605,800,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Min. for Local Govt. Comm. Dev. & Chief. Afl
Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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	10	10	2,742,720
16	Senior Motor Driver Mech.	5	18	16	18	3,494,232
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.	16	1	1	1	10t
22	Snr. Finance Officer	6	1	2	1	214,740
23	Finance Officer Asst	8	2	0	2	691,176
24	Snr Fiance Officer	7	2	0	2	548,544

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Min. for Local Govt. Comm. Dev. & Chief. Afl
Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
25	Snr. Finance Officer	6	1	0	1	214,740
26	Finance Assistant I	5	1	0	1	194,124
27	Finance Assistant II	4	3	0	3	545,292
28	Finance Assistant III	3	3	0	3	517,968
29	Finance Assistant IV	10	0	0	0	0
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
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
	L/G MATTERS DEPT.	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 I	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Min. for Local Govt. Comm. Dev. & Chief. Afl
Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	PLAN, RES & STA. DEPART.					
41	Director Planing	15	1	0	1	1,586,744
42	Deputy Director	15	3	1	3	2,621,016
43	Project Programme Manager	14	0	3	0	0
44	Asst. Director Plan.	12	9	0	9	5,240,376
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	6	1,645,632
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
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 Governt.Insp.	12	4	3	4	2,329,056

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Min. for Local Govt. Comm. Dev. & Chief. Afl
Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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	2	1,432,512
74	Deputy Director	15	2	1	2	1,296,192
75	Asst. Director	14	2	2	2	1,164,528
76	A.C.C. D.Insp.	13	4	2	4	1,924,176
77	Prin. Comm. Dev. Inspector (	12	8	2	8	3,297,504
78	S.C.D.I.	10	5	4	5	1,727,940
79	C.D.I.I	9	5	7	5	1,371,360
80	Comm. Dev. Inspector II	8	8	3	8	1,717,920
81	A.C.C. D.Insp.	7	6	2	6	1,164,744
82	Snr. Comm. Dev.Insp	6	2	6	2	363,528
83	Comm. Dev. Assistant I	5	3	0	3	517,968
84	Comm. Dev. Assistant II	4	24	0	24	5,153,760
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**	**150**	**235**	**87,882,535**

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Min. for Local Govt. Comm. Dev. & Chief. Afl
Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
			2013		2014	
	Allowances General					
1	Transport Allowance		3,954,405.00		13,219,111	
2	Rent Suppliment		196,522.00		607,254	
3	Utility Allowance		1,751,557.00		5,412,311	
4	Security Allowance		-		-	
5	Maint. Allowance		198,487.00		613,325	
6	Hazard Allowance		770,926.00		2,382,161	
7	Outfit Allowance		770,926.00		2,382,161	
8	Leave Grant		14,916,817.00		46,092,965	
9	Telephone				-	
	Total		22,559,640.00		70,709,288	
			2013		2014	
1	Personal Costs		111,442,175	51,339,803	158,591,823	
2	Overhead Costs		29,050,000	3,360,000	39,600,000	
	Grand Total		140,492,175	54,699,803.00	198,191,823	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Min. for L.G. Comm. Dev.& Chef. Affairs

Head : 206

S/Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	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	1,000,000	
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.	200,000	160,000	400,000	
12	Miscellaneous	900,000	600,000	1,200,000	
13	Contr. To International Org.	0	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Comminity Dev. Program.(S.A COMM.)	25,000,000	1,920,000	35,050,000	
	Total	**29,050,000**	**3,360,000**	**39,600,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Establishment and Pension
Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	ADMIN DEPART.					
1	Chief Exec. Officer	14	25	20	25	17,906,400
2	Asst.Chief Exc. Officer	13	13	10	13	8,425,248
3	Prin. Chief Exec. Off I	12	40	35	40	23,290,560
4	Prin. Exec. Officer II	10	25	21	25	12,026,100
5	Snr. Exec. Officer	9	37	30	37	15,250,956
6	Higher Exec. Officer	8	35	30	35	12,095,580
7	Exec. Officer	7	50	40	50	13,713,600
8	Chief Clerical Officer	7	15	10	15	4,114,612
9	Asst. Exec. Officer	6	5	10	5	1,073,700
10	Snr. Clerical Officer	5	0	0	0	0
11	Clerical Officer	4	10	9	10	1,817,640
12	Clerical Asst.	3	30	20	30	5,908,680
13	Chief Driver	7	20	10	20	5,485,440
14	Snr. Driver	6	5	2	5	1,073,700
15	Motor Driver Mech. I	5	4	2	4	776,496
16	Motor Driver /Mech. II	4	2	2	2	363,528
17	Head Messenger	4	1	1	1	181,764
18	Messenger	2	5	2	5	832,440
19	Gardener	2	5	2	5	832,440
20	Cook	4	5	1	5	908,820
21	Steward	2	5	0	5	832,440
22	Cleaners	2	5	3	5	832,440
23	Watchmen	2	5	3	5	832,440
24	Carpenter	3	8	2	8	1,381,248
25	Snr. Electrician	4	5	3	5	908,820
26	Electrician	4	5	2	5	908,820
27	Messenger	1	15	10	15	2,210,580
28	Watchmen	1	5	3	5	736,860

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Establishment and Pension
Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	SECTERIAL SECTION					
29	Chief Con. Sec.	14	5	2	5	3,581,280
30	Asst Chief Conf. Sec.	13	10	5	10	6,480,960
31	Prin.con. Sec I	12	10	5	10	5,822,640
32	Prin. Con. Sec II	10	5	4	5	2,405,220
33	Sen Con. Sec.	9	15	12	15	6,182,820
34	Con. Sec. I	8	15	12	15	5,183,820
35	Con. Sec II	7	20	15	20	5,485,440
36	Con. Sec III	6	30	25	30	8,442,200
37	Con. Sec. IV	5	2	2	2	388,248
38	Chief Typist	9	4	3	4	1,648,752
39	Snr. Typist I	8	6	4	26	10,985,288
40	Snr. Typist II	7	5	3	5	1,371,360
41	Typist Grade I	6	10	10	10	2,147,400
42	Typist II	5	5	2	5	970,620
43	Typist III	4	5	3	5	908,820
44	Copy Typist	3	6	5	6	1,035,936
	PERSONAL POLICY					
45	Director	16	1	1	1	1,020,212
46	Dep.Director	15	1	1	1	873,672
47	Asst.Director	14	1	0	1	0
48	Chief Executive Officer	13	1	0	1	1,020,912
49	Asst. Chief Exec. Officer	10	1	0	1	481,044
50	Higher Executive Officer	8	1	0	1	345,588
51	Asst. Exec. Officer	6	1	0	1	214,740
52	Messenger	2	1	0	1	166,488
	FINANCE & SUPPLY					
53	Snr. Accounts Asst.	7	0	0	0	0
54	Accounts Asst. I	4	0	0	0	0
55	Accounts Asst. IV	3	0	0	0	0
56	Stores Officer	7	0	0	0	0
57	Asst. Stores Officer	4	0	0	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Establishment and Pension
Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	MONITORING SECTION					
58	Chief Exec. Officer	14	1	0	1	0
59	Asst. Chief Exec. Officer	13	1	0	1	1,020,912
60	Clerical Officer	4	1	0	1	181,764
	PLAN. RESEARCG SECT.					
61	Chief Exec. Officer	14	1	0	1	716,256
62	A.C.E.O	13	1	0	1	648,096
63	Research Officer II	8	1	0	1	345,588
64	Statistical Asst. I	7	1	0	1	274,272
65	Asst. Exec. Officer	6	1	0	1	214,740
66	Computer Operator	6	22	20	22	4,724,280
67	Librarian	6	1	0	1	214,740
68	Typist	6	1	0	1	214,740
69	Messenger	3	1	0	1	172,656
	PENSION & GRATUITY SECTION					
70	Director	16	1	0	1	1,020,212
71	Deputy Director	15	1	0	1	873,672
72	Asst. Director	14	1	0	1	716,256
73	Finance Officer	14	2	0	2	1,432,512
74	Deputy Finance Officer	13	2	0	2	1,296,192
75	Accountant	12	2	0	2	1,164,528
76	Internal Auditor	10	3	0	3	1,443,132
77	Data Processing Officer	6	2	0	2	429,480
78	Confidential Secretary	7	1	0	1	274,272
79	Chief Clerical Officer	7	1	0	1	274,272
80	Clerical Officer	4	1	0	1	181,764
81	Account Asst.	4	1	0	1	181,764
82	Messenger	2	1	2	1	166,488
	LABOUR & PRODUCTIVITY					
83	Director	16	1	0	1	1,020,212
84	Dep. Director	15	1	0	1	873,672
85	Asst.Director	14	1	0	1	0
86	Chief Exec. Officer	14	1	0	1	0
87	Asst. Chief Exec. Officer	13	1	0	1	648,096
88	Prin Exec. Officer I	12	1	0	1	582,264
89	Industrial Relation. Off.	10	1	0	1	481,044

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Establishment and Pension
Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	TRAINNING MANPOWER DEV.					
90	Director	16	1	1	1	1,020,212
91	Dep.Director	15	1	0	5	4,368,360
92	Asst Director	14	1	0	9	6,446,304
93	C.E.O	14	1	1	6	4,297,536
94	A.C.E.O	13	1	0	1	648,096
95	P.E.O I	12	1	1	1	582,264
96	Trainingn Off	8	1	1	1	345,588
97	Snr. Research. Asst	7	1	0	1	274,272
98	Clerical Officer	4	1	0	2	363,528
99	Clerical Asst.	3	1	1	2	345,312
	Sub-total		**615**	**424**	**654**	**242,364,160**
	Allowances General		**2013**		**2014**	
1	Transport Allowance		7,312,664		7,312,664	
2	Rent Suppliment		6,026,810		6,087,078	
3	Utility Allowance		4,314,270		4,357,413	
4	Security Allowance		-		-	
5	Maint. Allowance		1,832,606		1,850,932	
6	Hazard Allowance		-		-	
7	Outfit Allowance		1,832,606		21,778,736	
8	Leave Grant		9,895,720		9,994,677	
9	Telephone		-		-	
	Total		**31,214,676**		**51,381,500.06**	
			2013		**2014**	
1	Personnel Cost		253,506,640	143,261,890	293,745,660	
2	Overhead Costs		320,300,000	45,684,239	270,300,000	
	Grand Total		**573,806,640**	**188,946,129.00**	**564,045,660**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Establishment & Pension

Head : 208

S/Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	5,000,000	2,406,540.00	5,000,000	
3	Utility Services	100,000	0.00	100,000	
4	Telephone Services	100,000	0.00	100,000	
5	Office Stationery	300,000	55,000.00	300,000	
6	Maint. Of Furniture & Equipt.	1,000,000	122,250.00	1,000,000	
7	Maint. Of Vehicle & C/asset	1,000,000	155,000.00	1,000,000	
8	Consultancy Services	10t	0.00	10t	
9	Grant and Contribution	10t	0.00	10t	
11	Training & Staff Devt. (Overseas)	210,000,000	23,439,669.00	250,000,000	
12	Training & Staff Devt. (Nigeria)	60,000,000	13,605,780.00	70,000,000	
13	Printing of Higher Scheme forms	10t	0.00	10t	
14	Entertainment & Hospit.	500,000	300,000.00	500,000	
15	Miscellanueous	25,000,000	5,600,000.00	25,000,000	
16	Bicycle Advance	-	0.00	-	
17	Printing of General	6,000,000	0.00	6,000,000	
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	0.00	5,000,000	
	Total	**320,300,000**	**45,684,239.00**	**370,300,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Political Affairs
Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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. Secrretary 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	14	8,032,766
21	Special Advisers II	Fixed	9	5	9	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	CHIEFTAINCY AFFAIRS					
33	Director	16	0	0	0	0
34	Deputy Director	15	0	0	0	0
35	Asst. Director	14	0	0	0	0
36	Snr. Pers. Officer	10	0	1	0	0
	EXCO DEPARTMENT					
37	Director	16	0	0	0	0
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	0	0
50	Computer Analyst	8	0	1	0	0
51	Computer Operator	6	0	1	0	0
55	Information Ofiicer	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
	AGRICULTURE & MARKET ASSES UNIT					
63	Pprogramme Officer	10	0	0	0	0
64	Assitst Programme Off.	8	0	0	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Political Affairs
Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	INFRASTRUCTURE DEVELOPMENT UNIT					
65	Programmer Offcier	10	0	0	0	0
66	Assistant Programme Officer	8	0	0	0	0
	ENVIRONMENT URBANIZATION & POPULATION UNIT					
67	Prograame Officer	10	0	0	0	0
68	Assiatant Programme Officer	8	0	0	0	0
	SCINENCE & TECH. HUMAN DEVELOPMENT & HELATH UNIT					
69	Prograame Officer	10	0	0	0	0
70	Assiatant Programme Officer	8	0	0	0	0
	POLITICA;L ECONOMIC AND CORPORATE GOVERNANCE UNIT					0
71	Prograame Officer	10	0	0	0	0
72	Assiatant Programme Officer	8	0	0	0	0
	FINANCE DEPARTMENT					0
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
						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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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**	**152**	**75,671,475**
	Allowances General		**2013**		**2014**	
1	Transport Allowance		51,064,832		51,575,480	
2	Rent Suppliment		51,064,832		51,575,480	
3	Utility Allowance		10,148,198		10,249,680	
4	Security Allowance		-		-	
5	Maint. Allowance		1,072,444		11,083,168	
6	Hazard Allowance		1,070,370		14,081,074	
7	Outfit Allowance		16,633,919		16,800,258	
8	Leave Grant		8,865,021		8,953,671	
9	Telephone Allow.		815,489		823,644	
10	Inducement Allowance		5,454,614		25,509,160	
11	Other Allowance For SSA's		8,310,509		8,393,614	
	Total		**154,500,228**		**199,045,230.00**	
			2013		**2014**	
1	Personal Costs		230,171,703	137,362,835	274,716,705	
2	Overhead Costs		4,566,100,000	848,081,942	4,959,100,000	
	Grand Total		**4,796,271,703**	**985,444,777.00**	**5,233,816,705**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Political Affairs.
Head : 209

S/Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	500,000,000	500,400,150	500,000,000	
3	Utility Services	0	0	200,000,000	
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	10t	
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	Miscellanueous	1,000,000,000	255,715,427	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	73,052,665	1,000,000,000	
20	Transition Programme	0	0	200,000,000	
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	16,000,000	
25	Maintenance of Liaison Offices.	30,000,000	0	30,000,000	
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	1,534,000	10,000,000	
31	Ecological and Relief Matters	20,000,000	1,255,000	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)	10,000,000	0	3,000,000	
	Total	**4,566,100,000**	**848,081,942**	**4,959,100,000**	

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	ADMIN. DEPARTMENT					
2	Snr. Admin. Asst.	7	5	0	0	0
3	Admin. Asst. I	6	6	1	0	0
4	Admin. Asst. II	5	1	0	1	194,124
5	Admin. Asst. III	4	3	3	0	0
6	Admin. Asst. IV	3	7	0	0	0
7	Chief Sec. Asst. I	14	0	0	0	0
8	Prin. Sec. Asst.	8	0	0	0	0
9	Snr. Sec. Asst.	7	0	0	0	0
10	Secretarial Asst. I	6	1	0	0	0
11	Secretarial Asst. II	5	2	0	0	0
12	Snr. Typist	7	1	0	0	0
13	Typist Grade I	6	1	1	1	214,740
14	Typist Grade II	5	1	0	1	194,124
15	Typist Grade III	4	1	0	0	0
16	Typist	3	1	1	1	172,656
17	Head Messenger	4	11	11	11	1,999,404
18	Head Messenger	5	8	1	4	776,496
19	Snr. Messenger	3	5	0	0	0
20	Messenger	2	6	2	2	332,976
21	Messenger	1	10	4	2	294,744
22	Telephone Operator	3	1	0	1	172,656
23	Telephone Attendant	2	1	0	1	166,488
24	Cleaner/labourer	3	5	4	6	1,035,936
25	Watchman	2	16	19	24	3,995,712
26	Chief Motor Driver	7	32	0	0	0
27	Snr. Motor Driver	6	9	0	9	1,932,660
28	Motor Driver I	5	7	0	7	1,358,868
29	Motor Driver II	4	5	0	5	908,820
30	Motor Driver III	3	5	0	5	863,280
31	Motor Driver	2	3	0	3	499,464
32	Cleaner	1	3	4	8	1,178,976
33	C/officers	1	10	0	0	0
34	Labourers	2	0	0	0	0

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	PLANNING & RESEACH UNIT					
35	Director	16	0	1	2	2,040,242
36	Deputy Director	15	2	1	1	873,672
37	Asst. Director	14	1	0	1	716,256
38	Chief Planning Officer	13	0	0	1	648,096
39	Prin. Plan. Off. Agric.	12	0	1	1	716,256
40	Snr. Plan. Off.	10	1	0	0	0
41	Plan. Off. I	9	1	0	1	412,188
42	Plan .Off. II	8	2	0	1	345,588
43	Prn.Agric.Supt I	13	0	1	0	0
44	Prin. Agric. Suppt II	10	0	0	0	0
45	Snr. Agric Supt.	9	1	0	1	412,188
46	Asst. Agric Supt.	8	0	0	0	0
47	Higher Agric. Off. I	7	1	0	2	548,544
48	Snr. Statistic. Off.	9	1	0	2	824,376
49	Statistical Off.	7	1	0	1	274,272
50	Computer Analylist	8	1	0	2	691,176
51	Higher Agric. Supt	8	1	0	2	691,176
52	Asst. Agric. Sup.I.	6	1	1	1	214,740
53	Statis.Asst. II	4	3	1	3	545,292
54	Statis. Asst. III	3	3	1	3	517,968
55	Asst Agric Supt (T)	3	2	0	3	517,968
56	Enumerator	3	4	4	10	1,726,560
57	Chief Statisticaal Officer	13	0	0	1	648,096
58	Snr. Statistic. Off.	5	0	2	3	582,372
	FINANCE & SUPPLY UNIT					
59	Snr. Finance Asst.	7	0	7	9	2,468,448
60	Finance Asst. I	6	0	1	3	644,220
61	Finance Asst. II	5	0	0	1	194,124
62	Finance Asst. III	4	4	1	3	545,292
63	Finance Asst. IV	3	3	0	2	345,312
64	Chief Stores Officer	13	1	0	0	0
65	Prin. Stores Officer I	12	1	0	0	0
66	Prin. Stores Officer II	10	0	0	0	0
67	Snr. Stores Officer	9	0	0	0	0

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
68	Higher Stores Officer	8	0	0	0	0
69	Stores Officer	7	0	0	0	0
70	Asst. Stores Officer	6	1	0	0	0
71	Snr. Stores Keeper	5	0	0	0	0
72	Storekeeper	4	1	0	0	0
73	Stores Assistant	3	1	0	0	0
74	Chief Internal Auditor I	13	1	0	0	0
75	Internal Auditor I	9	1	0	0	0
76	Snr. Internal Auditor .	7	1	0	0	0
77	Auditor Asst. I	6	1	0	2	429,480
78	Auditor Asst. II	5	4	0	1	194,124
79	Auditor Asst. III	4	2	2	0	0
80	Auditor Asst. IV	3	1	0	0	0
	AGRIC SERVICE DEPT.					
81	Director	16	1	1	1	1,020,212
82	Deputy Director	15	1	3	3	2,621,016
83	Asst. Director	14	3	3	3	2,148,768
84	Chief Agric. Officer	13	3	3	1	648,096
85	Prin. Agric. Officer	12	3	6	2	1,164,528
86	Snr. Agric Officer I	10	2	4	3	1,443,132
87	Agric Officer I	9	3	2	3	1,236,564
88	Agric. Officer II	8	3	1	5	1,727,940
89	Chief Agric Officer	14	3	5	5	3,581,280
90	Asst. Chief Agric Officer	13	3	4	4	2,592,384
91	Prin. Agric Supt. I	12	3	3	5	2,911,320
92	Prin. Agric Supt. II	10	3	2	4	1,924,176
93	Snr. Agric Supt.	9	3	0	1	412,188
94	Higher . Agric. Supt.	8	3	1	8	2,764,704
95	Agric. Supt.	7	3	5	5	1,371,360
96	Asst. Agric. Supt.	6	4	0	10	2,147,400
97	Asst. Agric. Supt T	5	5	0	15	2,911,860
98	Asst. Agric. Supt. T	4	5	0	4	727,056
99	Asst. Agric. Supt. T	3	4	3	10	1,726,560
100	C .F Overseer	7	3	2	3	822,816

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
101	A.C.F Overseer	6	3	2	4	858,960
102	Snr. Foreman	7	0	0	5	1,371,360
103	Foreman	6	0	6	2	429,480
104	A.C.F Overseer	5	3	0	4	776,496
105	Field Overseer	4	4	1	1	181,764
106	Field Asst	3	7	7	7	1,208,592
107	Field Attend\ant	1	4	2	5	736,860
	HORTICULTURE SECT					
108	Asst. Director	14	2	0	2	1,432,512
109	Chief Hort. Officer	13	2	2	2	1,296,192
110	Prin. Agric. Officer	12	0	0	0	0
111	Snr.Agric. Officer	10	0	0	0	0
112	Agric. Officer I	9	1	1	1	412,188
113	Agric. Officer II	8	1	0	1	345,588
114	Agric. Supt.	7	1	0	1	274,272
115	Asst. Agric. Supt.	6	0	0	0	0
116	Asst. Agric. Supt. (T)	5	1	1	1	194,124
117	Filed Attendat	2	5	5	5	832,440
118	Asst. Agric. Supt. I	3	5	5	5	863,280
119	Asst. Agric.Supt. II	4	2	0	2	363,528
120	Foreman	6	1	6	1	214,740
	FARMERS CREDIT SCHEME					
121	Director	16	0	0	0	0
122	Deputy Director	15	0	0	0	0
123	Asst. Director	14	1	0	1	716,256
124	Chief Agric. Officer	13	1	0	1	648,096
125	Prin. Agric. Officer	12	1	0	1	582,264
126	Snr. Agric. Officer	12	2	1	2	1,164,528
127	Snr. Agric. Officer I	10	1	0	1	481,044
128	Agric .Officer I	9	1	0	1	412,188
129	Prin. Agric.Supt.I	12	2	0	2	1,164,528
130	Prin. Agric Officer II	10	2	0	2	962,088

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
131	Agric. Supt	7	1	0	1	274,272
132	Higher. Agric. Supt.	8	1	0	1	345,588
133	Asst. Agric Supt	6	1	0	1	214,740
134	Asst Agric. Supt. T	5	1	0	1	194,124
135	Asst. Agric.Supt. T	4	2	0	2	363,528
136	Asst. Agric.Supt. T	3	2	2	2	345,312
	MECHANICAL SECT					
137	Director	16	0	0	0	0
138	Deputy Director	15	0	0	0	0
139	Asst. Director	14	4	0	4	2,865,024
140	Chief Agric. Engr (Mech).	13	3	4	3	1,944,288
141	Prin. Agric. Supt I(Mech.)	12	3	1	3	1,746,792
142	Prin . Agric. Supt(Mech)	10	3	2	3	1,443,132
143	S. A Supt	9	4	3	4	1,648,752
144	Higher Agric Supt. (Mech.)	8	3	1	3	1,036,764
145	Agric. Supt. (Mech.)	7	3	0	3	822,816
146	Asst. Agric Supt (Mech)	6	3	0	3	644,220
147	Senior Foreman	7	10	10	10	2,742,720
148	Foreman Crtaftman	6	4	1	4	858,960
149	Craftman I	5	7	7	7	1,358,868
150	Craftman II	4	5	4	5	908,820
151	Craftman III	3	0	0	0	0
152	Chief Tractor Driver	7	7	6	7	1,919,904
153	Snr. Tractor Driver	6	2	1	2	429,480
154	Tractor Driver I	5	4	0	0	0
155	Tractor Driver II	4	6	4	6	1,090,584
156	Tractor Driver III	3	7	3	7	1,208,592
157	Chief Motor Driver	7	6	6	6	1,645,632
158	Snr.Motor Driver	6	5	2	5	1,073,700
159	Motor Driver I	5	4	0	0	0
160	Motor Driver II	4	5	4	5	908,820
161	Motor Driver III	3	5	2	5	863,280
162	Srn. Froeman Plant	7	4	2	4	1,097,088
163	Foreman Crtaftman	6	3	0	3	644,220
164	Plant Mech I	5	3	1	3	582,372
165	Plant Mech II	4	2	1	2	363,528

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

Item	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
166	Plant Mech III	3	5	1	5	863,280
167	Chief Plant Operator	7	6	2	6	1,645,632
168	Snr. Plant Operator	6	4	1	4	858,960
169	Plant Operator I	5	3	0	3	582,372
170	Plant Operator II	4	6	0	6	1,090,584
171	Plant Operator III	3	5	0	5	863,280
172	Plant Oprerator Assit	2	2	0	2	332,976
	IRRIGATION UNIT					
173	Director	16	1	1	1	1,020,212
174	Deputy Director	15	1	1	1	873,672
175	Asst. Director	14	2	1	1	716,256
176	Prin. Irrigation Engineer	13	0	0	2	1,296,192
177	Snr. Irrigation Engineer	12	5	0	0	0
178	Snr. Irrigation Engr.	10	2	0	2	962,088
179	Irrigation Engr. I	9	2	0	2	824,376
180	Irrigation Engr. II	8	3	0	2	691,176
181	Chief Irr.Surpt.	14	6	2	4	2,865,024
182	Deputy Chief Irrig. Supt.	13	2	0	3	1,944,288
183	Prin. Irrigation Supt. I	12	3	2	2	1,164,528
184	Prin. Irrigation Supt. II	10	2	0	2	962,088
185	Snr. Irrigation Supt.	9	3	0	2	824,376
186	Higher Irrigation Supt.	8	2	0	3	1,036,764
187	Irrigation Supt.	7	2	3	3	822,816
188	Asst. Irrigation Supt.	6	2	3	2	429,480
189	Irrigaation Asst I	5	3	1	3	582,372
190	Irrigation Asst. II	4	15	9	10	1,817,640
191	Irrigation Asst. T	3	15	7	8	1,381,248
192	Snr. Foreman	7	2	1	2	548,544
193	Senior Pump Operator	6	2	1	4	858,960
194	Pump Operator I	5	2	2	5	970,620
195	Pump Operator II	4	2	1	4	727,056
196	Pump Operator III	3	2	0	4	690,624
197	Irrigation Craftsman	3	5	0	3	517,968
198	Irrigation Tracer II	4	2	3	2	363,528
199	Irrigation Tracer III	3	4	6	2	345,312
200	Irrigation Attendant I	4	5	5	5	908,820

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
201	Irrigation Attendant II	3	6	6	2	345,312
202	Irrigation Attendant III	2	5	1	6	998,928
203	Irrigation Watchman I	2	3	0	9	1,498,392
204	Irrigation Watchman II	2	3	4	3	499,464
205	Irrigation Watchman III	2	10	1	6	998,928
206	Artisan III	2	4	0	2	332,976
207	Craftman	3	3	0	2	345,312
208	Mason	2	3	0	0	0
	PRODUCE DEPARTMENT					
209	Director	16	0	0	2	2,040,424
210	Deputy Director	15		2	0	0
211	Asst. Director	14	1	0	0	0
212	Chief Produce Supt	14		0	1	716,256
213	Asst. Chief Produce Off	13	1	3	3	1,944,288
214	Asst. Chief produce Supt	13	0	4	0	0
215	Prin. Produce Officer	12		0	1	582,264
216	Prin. Produce Officer	12	1	3	1	582,264
217	Prin. Produce Supt	12	1	6	5	2,777,510
218	Snr. Produce Insp. I	10		1	2	962,088
219	Prin. Produce Officer II	10	2	1	2	962,088
220	Produce Officer I	9	4	1	2	824,376
221	Prin. Produce Insp.	10	0	1	2	962,088
222	Snr. Prodcue Officer	9	3	3	5	2,060,940
223	Produce Officer II	8	2	3	6	2,073,528
224	High Produce Supt	8	2	3	5	1,727,940
225	Produce Inspector	7	0	13	9	2,468,448
226	Chief Produce Insp	7	7	8	3	822,816
227	Asst Prodceu Inspt	6	3	1	3	644,220
228	Snr. Prodcue Insp I	6	3	3	3	644,220
229	Snr. Produce Insp II	5	4	3	3	582,372
230	Snr Produce Examinar	4	0	0	2	363,528

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
231	Produce Ins II	3	3	0	6	1,035,936
232	Produce Examinar	3	0	0	5	863,280
233	Snr. Pest Control Insp I	6	0	1	2	429,480
234	Snr. Pest Control Insp II	5	3	0	2	388,248
235	Pest Control Insp.	4	2	3	0	0
236	Snr. Pest Control Overs	3	1	7	10	1,726,560
237	Field Attendant I	3	1	0	12	2,071,872
238	Pest Control Overs	2	1	0	3	499,464
239	Field Attendant II	2	0	0	2	332,976
	Total		**664**	**365**	**673**	**190,301,921**
	Allowances General		**2013**		**2014**	
1	Transport Allowance		2,633,591.15		2,659,927.06	
2	Rent Suppliment		2,402,416.78		2,426,440.95	
3	Utility Allowance		312,333.88		315,457.22	
4	Telephone Allowance		-		-	
5	Maint. Allowance		1,656,771.83		1,673,339.55	
6	Hazard Allowance		1,252,941.67		1,265,471.09	
7	Outfit Allowance		-		-	
8	Leave Grant		480,300.93		485,103.94	
	Total		**8,738,356**		**8,825,739.80**	
			2013		**2014**	
1	Personnel Cost		188,976,913	78,426,376	199,127,661	
2	Overhead Costs		112,150,000	12,667,060	116,500,000	
	Grand Total		**301,126,913.00**	**91,093,436.00**	**315,627,661**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

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

S/Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	32,000,000	3,410,250	40,000,000	
3	Utility Services	100,000	-	500,000	
4	Telephone Services	100,000	-	500,000	
5	Office Stationary	1,500,000	213,500	1,950,000	
6	Office Furniture and Equip.	2,000,000	1,979,980	3,000,000	
7	Maintenance of Vehicle	5,000,000	790,000	5,000,000	
8	Consultancy Services	50,000	-	2,500,000	
9	Grant and Contribution	200,000	5,000	200,000	
10	Training and Staff Devt.	1,000,000	290,000	1,500,000	
11	Entertainment & Hospitality	1,000,000	357,550	1,500,000	
12	Miscellaneous Expenses	15,000,000	320,780	1,500,000	
13	Bicycle Advance	50,000	-	50,000	
14	Purchase of Cotton Seed	100,000	-	500,000	
15	Trade Fair/Agric.Show	15,000,000	3,450,000	15,000,000	
16	Transport of Fertilizer	200,000	-	200,000	
17	Wheat Production	50,000	-	500,000	
18	Donation General	100,000	-	100,000	
19	I.T. Student Allowance	200,000	-	500,000	
20	Farmers Credit Scheme	500,000	-	5,000,000	
21	Procurement of Chemicals	500,000	-	1,500,000	
22	NIEC	30,000,000	-	15,000,000	
23	Data bank maintenance	2,500,000		10,000,000	
24	Maintenance of Media Unit	5,000,000	1,850,000.00	10,000,000	
	Total	**112,150,000**	**12,667,060**	**116,500,000**	

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	1	1	1	1,250,110
	ADMIN. DEPARTMENT					
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	5	1,073,700
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	5	908,820
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	5	1	1	194,112
32	Senior Porter	4	0	0	0	0

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
33	Snr. Messenger	4	7	3	7	1,272,348
34	Messenger	3	3	5	3	517,968
35	Head Watchman	3	9	9	9	1,553,904
36	Watchman	2	10	10	10	1,664,880
37	Watchman	1	20	20	20	2,947,440
38	Head Cleaner	3	5	3	5	863,280
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 Acount	6	6	0	6	1,288,440
63	A.E O Account	5	3	3	3	582,336
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	0	0	3	517,968

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	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	2	1	3	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
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

2014 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 2012	Actual Jan. - June 2013	Approved Provision 2014	Cost
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	2	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

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	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	2	332,976
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**	**251**	**69,099,423**
	Allowances General		**2013**		**2014**	
1	Transport Allowances		5,309,897.00		5,362,995.97	
2	Rent Supplement		3,686,506.00		3,723,371.06	
3	Utility Allowances		2,572,980.00		2,598,709.80	
4	Entertainment		-		-	
5	Telephone		2,653,867.00		2,680,405.67	
6	Hazard		-		-	
7	Outpit		-		-	
8	Leave Grant		2,030,361.00		2,050,664.61	
	Total		**16,253,611**		**16,416,147.11**	
			2013		**2014**	
1	Personnel Cost		84,895,258	34,141,258	85,515,570.00	
2	Overhead Cost		66,700,000	2,690,000	66,700,000	
	Grand Total		**151,595,258**	**36,831,258.00**	**152,215,570**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Ministry of Commerce Tourism & Industry

Head: 215

Subhead	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	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	200,000	3,000,000	
6	Office Furniture & Equip.	4,000,000	215,000	4,000,000	
7	Maint. Of Vehicle & C/asset	5,000,000	1,715,000	5,000,000	
8	Consultancy	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Staff Development	2,000,000	135,000	2,000,000	
11	Entertainment & Hospit.	500,000	190,000	500,000	
12	Miscellanueous	15,000,000	435,000	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**	**2,890,000**	**66,700,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	Admin & Finance					
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	Despensery	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
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	BUILDING UNIT					
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
	EXAMINATION UNIT					
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
						0
	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
						0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	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/Surp. 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
						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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Allowances General		2013		2014	
2	Transport Allowance		2,390,890		2,414,799	
3	Rent Suppliment		2,390,890		2,414,799	
4	Utility Allowance		1,793,167		1,811,099	
5	Maintenance allowances		1,195,446		1,207,400	
6	Security Allowance		597,723		603,700	
7	Telerphone Allowance		478,178		482,960	
8	Hazard Allowance		-		-	
9	Outfit Allowance		717,266		724,439	
10	Leave Grant		-		-	
11	Operation back to classroom allowances		1,195,446		1,207,400	
12	NYSC allowances		-		-	
	Total		10,759,006		10,866,596	
			2013		2014	
1	Personnel Cost		430,254,731	193,033,032	430,362,321	
2	Overhead Costs		1,723,300,000	360,615,190	2,023,300,000	
	Grand Total		**2,153,554,731**	**553,648,222**	**2,453,662,321**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Ministry of Education

Head : 216

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport & Travelling	30,000,000	19,621,000	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	6,000,000	
6	Office Furniture & Equipments	5,000,000	8,000,000	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.	2,000,000	0	5,000,000	
11	Entertainment & Hospitality	5,000,000	0	2,000,000	
12	Miscellaneous Expenses	5,000,000	0	5,000,000	
13	Contr. To International Org.	0	0	0	
14	Bicycle Advance	0	0	0	
15	Students Feeding	980,000,000	256,973,150	1,000,000,000	
16	Livestock Feeding	0	0	0	
17	Students Transport	10,000,000	2,816,200	10,000,000	
18	Fed. Govt. Colleges Fees	0	0	100,000,000	
19	Examination Expenses	400,000,000	7,370,000	500,000,000	
20	Students Uniform	80,000,000	19,914,000	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	5,000,000	0	10,000,000	
26	Student Exchange Programme	10,000,000	3,316,200	10,000,000	
27	Princ. zonal Off. Maint.	10,000,000	2,688,000	10,000,000	
28	Inspection of Schools	5,000,000	0	10,000,000	
29	Instructional Materials	0	0	0	
30	Ancorps Conference	10t	0	10,000,000	
31	Qur'anic recitation	35,000,000	0	35,000,000	
32	Sports	20,000,000	5,916,640	20,000,000	
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 Educatioin	0	0	0	
39	Research Project. (Arewa House)	2,000,000	0	2,000,000	
40	Chalk Chemical	10t	0	10,000,000	
41	Purch. of First Aid Equipt. & Sch. Clinics	15,000,000	0	25,000,000	
42	Kitchen Utensils	5,000,000	0	20,000,000	
43	Nat.sch.census/mapping exercise	10,000,000	-	10,000,000	
	Total	1,723,300,000	360,615,190	2,023,300,000	

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	SPECIAL ADVISER		1	1	1	1,250,110.0
	ADMINISTRATION DEPARTMENT					
2	A.E.O. Admin	6	0	0	2	429,480
3	C. C. O.	7	0	0	2	548,544
4	S. C. O.	5	0	0	2	388,248
5	Clerical Officer	4	0	0	2	363,528
6	Clerical Asst.	3	0	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	0	0	2	429,480
10	Data Processing Officer	7	0	0	2	548,544
11	Typist Grade II	5	5	0	0	548,544
12	Typist Grade III	4	5	0	0	429,480
13	Chief Driver	7	2	0	2	582,372
14	Senior Driver	6	3	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 Messeger	4	1	0	2	589,488
19	Senior Messenger	3	1	0	2	345,312
20	Messenger	1	5	0	4	442,116
21	Senior Labourer	3	0	0	2	172,656
22	Labourer	1	0	0	3	442,116
23	Senior Watchmen	3	0	0	1	172,656
24	Watchmen	1	0	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		**89**	**0**	**103**	**25,935,018**

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		2,390,890.00		2,414,799	
2	Rent Suppliment		2,390,890.00		2,414,799	
3	Utility Allowance		1,793,167.00		1,811,099	
4	Maintenance allowances		1,811,099.00		1,829,210	
5	Security Allowance		1,829,210.00		1,847,502	
6	Telerphone Allowance		476,178.00		480,940	
7	Hazard Allowance		597,723.00		603,700	
8	Outfit Allowance		717,266.00		724,439	
9	Leave Grant		1,027,445.00		1,037,719	
10	NYSC allowances		4,374,639.00		4,418,385	
	Total		**17,408,507**		**17,582,592**	
			2013		**2014**	
1	Personnel Cost		35,707,918		43,517,610	
2	Overhead Costs		152,050,000		80,000,000	
	Grand Total		**187,757,918**		**123,517,610**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Department of Higher Education

Head: 216-1

S/Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	20,000,000	132,000.00	10,000,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	50,000	-	50,000	
5	Office Stationary	10,000,000	86,000.00	3,500,000	
6	Maint. Of Office Furniture & Equip.	10,000,000	-	3,450,000	
7	Maint. Of Vehicle & C/asset	4,000,000	254,000.00	3,000,000	
8	Consultancy	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Staff Training & Development	2,500,000	-	2,000,000	
11	Entertainment & Hospit.	2,000,000	270,700.00	2,000,000	
12	Miscellanueous	10,000,000	307,500.00	5,000,000	
13	Best Student Price Award	4,500,000	-	2,000,000	
14	Admission Follow-up	2,000,000	-	2,000,000	
15	Death Repratriation of Corpse	5,000,000	-	3,000,000	
16	Allwances of NCE & Exchange Program	30,000,000	-	17,000,000	
17	Research/Graduate Asst. Prog.	30,000,000	-	17,000,000	
18	Asistance Postgraduate Students	22,000,000	-	10,000,000	
	Total	**152,050,000**	**1,050,200**	**80,000,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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. Ast. I	6	3	1	3	10t
5	Admin. Ast. II	5	0	0	0	0
6	Admin. Ast. III	4	13	10	13	906,204
7	Admin. Ast. 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	35	5,827,080
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	5	863,280
37	Computer Operator	6	20	16	20	4,294,800

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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 Genel	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	76	55	100	48,104,400
70	Prin. Accountant III	9	30	18	30	12,365,640
71	Prin. Accountant IV	8	60	42	60	20,735,280
72	Snr. Accountant Asst.	7	90	73	90	24,684,480
73	Computer Operators	6	9	1	20	4,294,800

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Costs
	MAIN ACCOUNT SECTION					
74	Director	16	1	0	1	1,020,212
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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 Statistiscian	13	3	0	3	648,096
113	Prin. Statisitician	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	1	1,020,212
119	Asst. Director	14	4	1	4	2,865,024
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	1	1,020,212
130	Director	16	1	0	1	1,020,212
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		1367	759	1402	489,092,048

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Costs
			2013		2014	
1	Transport Allowance		28,453,743		28,738,280	
2	Rent Suppliment		15,970,718		16,130,425	
3	Utility Allowance		-		-	
4	Security Allowance		22,159,590		22,381,186	
5	Meals Subsidy		13,155,704		13,287,261	
6	Other Allowances		-		-	
7	Outfit Allowance		16,098,970		22,352,764	
8	Leave Grant		36,925,927		37,295,186	
9	Telephone				-	
	Total		**132,764,652**		**140,185,103**	
			2013		2014	
1	Personel Cost		607,949,504	304,756,866	629,277,151	
2	Overhead Costs		800,000,000	248,432,542	2,000,000,000	
	Grand Total		**1,407,949,504**	**553,189,408**	**2,629,277,151**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs
Organisation: Ministry of Finance
Head : 217

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport & Travelling	60,000,000	9,111,000	100,000,000	
3	Utility services	-	0	-	
4	Telephone services	4,000,000	0	15,000,000	
5	Office Stationaries	40,000,000	32,125,000	70,000,000	
6	Office Furnit. & Equipment	20,000,000	24,000	40,000,000	
7	Maint. Of M/vehicle	10,000,000	2,039,000	25,000,000	
8	Consultancy Service	-	0	-	
9	Grant & Contribution	-	0	500,000	
10	Training & Staff Dev.	30,000,000	24,249,000	350,000,000	
11	Entertainment & Hosp.	500,000	0	500,000	
12	Miscellenous Expenses	50,000,000	27,164,500	70,000,000	
13	Rented Accomodation	15,000,000	900,000	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	300,000,000	38,528,606	270,000,000	
22	Seminers & W/Shop	50,000,000	31,635,900	100,000,000	
26	Maint. Of Computers	5,000,000	0	15,000,000	
28	NEPA Bills	150,000,000	61,497,436	180,000,000	
32	Special Expenditure	20,000,000	6,418,100	40,000,000	
34	Committee & Comm.	50,000,000	14,740,000	70,000,000	
35	Purchase of Uniform and S/M	1,000,000	0	2,000,000	
37	Tenders Board Expnese	10,000,000	0	9,300,000	
38	Expenses on conversion to IPSAS	-	0	600,000,000	
	Total	840,200,000	248,432,542	2,000,000,000	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2013	Actual Jan - Jun. 2013	Approved Provision 2014	Cost
1	Honorable Commissioner	Fixed	1	1	1	1,337,225
	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	4	6	6	1,288,440
6	Sen. Clearical officer	5	3	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	2	429,480
17	Snr. Motor Driver I	5	3	1	5	970,560
18	Motor Driver	4	4	2	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	2	1	3	545,292
23	Mechanic/Carpenter	3	2	2	2	345,312
	Electricians/Plant Operators					
24	Forman	8	4	0	5	1,727,940
25	Carpentar/Electrician	7	2	4	4	1,097,088
26	Carpentar/Electrician	6	4	1	4	858,960
27	Elect./Snr. Plant Operator	5	5	3	5	970,560
28	Elect./ Plant Operator	4	3	2	4	727,056
29	Plant operator	3	2	2	3	517,968
30	Plant operator	2	1	1	1	166,488
	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2013	Actual Jan - Jun. 2013	Approved Provision 2014	Cost
	Watchmen					
34	Watchmen	4	12	11	12	2,181,168
35	Watchmen	3	18	1	18	3,107,808
36	Watchmen	2	25	17	40	6,659,520
37	Watchmen	1	0	23	0	0
	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	18	2,996,784
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 Ass	7	5	5	5	1,371,360
44	CO/Data Asst.	6	2	0	2	429,480
45	SCO Acct/Data Proc. Asst	5	0	0	3	582,336
46	Snr. Stores Asst.	4	3	0	3	545,292
47	Store Asst.	3	0	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 Assistan	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2013	Actual Jan - Jun. 2013	Approved Provision 2014	Cost
	Department of Primary Health Care					
61	Ex. Director SPHCDA	16	1	1	1	0
62	Director	16	1	0	4	0
63	Deptuty Director	15	2	4	10	10,209,120
64	Asst.Director	14	3	2	3	3,062,736
65	ACHO	13	1	1	1	873,672
66	SPCHE	12	1	0	1	716,256
67	PCHE	10	1	1	1	582,264
68	PCHA	9	1	1	1	412,188
69	Chief Comm. Health Off	8	6	5	6	2,073,528
70	Prin. Comm. Health Asst.	7	6	0	6	1,645,632
71	SCH Asst	6	3	2	3	644,220
72	Comm. Health Asst.	4	1	0	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 Direcctor	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2013	Actual Jan - Jun. 2013	Approved Provision 2014	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
						0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2013	Actual Jan - Jun. 2013	Approved Provision 2014	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	CCHEW	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
						0
	DEPARTMENT OF PUBLIC HEALTH/PUBLIC HEALTH					
138	Director	16	1	1	1	0
139	Substentive Director	16	4	1	4	0
140	Medical Doctors	Fixed	4	4	10	0
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	0	5	8	72

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2013	Actual Jan - Jun. 2013	Approved Provision 2014	Cost
	ENV.&OCCUPATIONAL HEALTH					
145	D/Director	15	1	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	1	0	0	0
150	SCHEW	8	2	0	1	345,588
151	CHEW	7	4	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 /Vaccinato	3	1	1	1	172,656
	BLOOD TRANSFUSSION CENTRE					
156	Program Manager	15	0	0	2	
157	Act Program Manager	14	0	2	2	2,041,824
158	Labouratory Offiicer	12	0	1	2	1,432,512
159	Councillor	9	0	1	4	1,648,752
160	Lab. Technicians	8	0	3	3	1,036,764
161	Watchmen	5	0	2	3	582,336
162	Labourers	3	0	0	3	517,968
	Endemic/Epid Disease Control					
163	Deputy Director	15	1	1	1	
164	Asst. Director	14	2	1	2	2,041,824
165	PEHO/SEHO	13	1	1	1	873,672
166	CCHO	12	2	0	1	716,256
167	SCHEW	8	0	0	1	345,588
	TBL CONTROL PROGRAME					
168	Asst. Chief Nursing Officer	14	2	1	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	1	0	2	1,164,528
173	CAN	9	0	1	1	412,188

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2013	Actual Jan - Jun. 2013	Approved Provision 2014	Cost
	AIDS CONTROL PROGRAMM					
174	CCHAA	13	1	0	1	873,672
175	PCHA	12	1	1	1	716,256
176	PCHA	9	0	1	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	0	0	3	644,220
183	Lab. Technician	6	0	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	1	1,020,912
191	A.C.Pharm. Technician	13	4	0	5	4,368,360
192	Pharmacists	12	4	4	4	2,865,024
193	Pharmacy Technician	10	0	5	0	0
194	Pharmacy Technician	7	6	6	10	2,742,720
195	Clearical Assistant	6	3	0	6	1,288,440
196	Carpenters	3	1	0	1	172,656
197	Massengers	3	1	0	1	172,656
198	Watchmen	3	5	0	0	0
	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	2	1	1,020,912
202	Prinicipal Nursing Officer I	13	1	0	1	873,672
203	Prinicipal Nursing Officer II	12	2	1	1	716,256
204	Nursing Officer II	7	3	0	3	822,816

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2013	Actual Jan - Jun. 2013	Approved Provision 2014	Cost
	DEPT. OF INSPECTORATE SERV					
205	Director	16	0	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	1	0	2	345,312
	Medical Students					
215	PMO	14	3	1	10	10,209,120
216	Medical Officer/House officer	15	15	0	10	10,209,120
217	Medical Officer/House officer	12	58	20	30	21,487,680
218	Cleanical Students	10	6	50	30	17,467,920
219	Cleanical Students	14	2	1	10	10,209,120
220	Cleanical Students	8	86	1	60	20,735,280
221	Clinical Student	7	30	85	45	12,342,240
222	Pharmacy Students	7	20	0	10	2,742,720
223	Laboratory Students	7	15	0	10	2,742,720
	Total		**745**	**522**	**813**	**96,268,323**

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2013	Actual Jan - Jun. 2013	Approved Provision 2014	Cost
	Allowances General	**2013**		**2014**		
2	Transport Allowance	49,060,194		49,550,796		
3	Rent Suppliment	30,103,043		30,404,073		
4	Utility Allowance	824,241		832,483		
5	Security Allowance	-		-		
6	Rural Posting	12,765,328		12,892,981		
7	Outfit Allowance	-		-		
8	Maintenance Allowances	3,611,962		3,648,082		
9	Inducement	13,160,000		13,291,600		
10	Hazard Allowance	55,005,000		75,555,050		
11	Leave Grant	44,366,224		44,809,886		
12	Journal	25,739,848		35,439,080		
13	Call Duty Allowances	8,355,525		38,439,080.00		
14	Clinical Allowances	137,422,000		156,796,220		
15	Other Medical Allowances	30,049,452		30,908,113		
	Total	**410,462,817**	**-**	**492,567,445**		
		2013		**2014**		
1	Personnel Cost	506,731,140	256,577,075	588,835,768		
2	Overhead Cost	455,500,000	73,652,970	500,000,000		
	Grand Total	**962,231,140**	**330,230,045**	**1,088,835,768**		

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost

Organisation: Ministry of Health

Head: 218

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	25,000,000	11,171,670	25,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	1,000,000	0	2,000,000	
5	Office Stationary	3,000,000	1,342,850	3,000,000	
6	Office Furniture and Equip.	3,000,000	509,250	3,000,000	
7	Maintenance of Vehicle	10,000,000	1,548,200	10,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	200,000,000	24,955,000	220,000,000	
11	Entertainment & Hospitality	500,000	15,000	1,000,000	
12	Miscellaneous Expenses	40,000,000	8,941,000	42,000,000	
13	Bicycle Advance	10t	0	10t	
14	Contr. To International Org.	10t	0	10t	
15	Medical Treatment Overseas	40,000,000	17,700,000	45,000,000	
16	Drug Revolving Fund	20,000,000	0	25,000,000	
17	Vaccines	10,000,000	0	10,000,000	
18	Epi and Ort	20,000,000	0	25,000,000	
19	Health Education	1,000,000	0	2,000,000	
20	Medical Treatment (Nigeria)	31,000,000	1,920,000	35,000,000	
21	Aids Control	1,500,000	0	2,500,000	
22	Health Research Project	10,000,000	0	10,000,000	
23	Drf Maint. Fund	2,000,000	600,000	3,000,000	
24	Purchase of Emergency Drugs	5,000,000	0	7,000,000	
25	Maleria Control	5,000,000	4,950,000	7,000,000	
26	Blindness Control	3,000,000	0	3,000,000	
27	Immunization/Support to IPDs	15,000,000	0	10,000,000	
28	Nursing service and education	5,000,000	0	5,000,000	
29	AICP/Swine control Program	2,000,000	0	2,000,000	
30	Guinea worn control Program	2,000,000	0	2,000,000	
	Total	**455,500,000**	**73,652,970**	**500,000,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Information
Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	ADMIN. DEPARTMENT					
2	Snr. Admin. Asst.	7	5	0	4	1,097,088
3	Admin. Asst. I	6	3	1	6	1,288,440
4	Admin. Asst. II	5	3	0	5	970,560
5	Admin. Asst. III	4	4	0	7	1,272,348
6	Admin. Asst. IV	3	3	0	4	690,624
7	Chief S. Asst.	13	2	0	2	1,296,192
8	Prin. Sec. Asst III	9	2	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	2	0	5	970,560
13	Chief Typist	8	3	0	2	691,176
14	Snr. Typist	7	2	1	2	548,544
15	Typist Grade I	6	2	1	5	1,073,700
16	Typist Grade II	5	2	1	6	1,164,672
17	Typist Grade III	4	5	5	2	363,528
18	Typist Grade IV	3	3	3	2	345,312
19	Chief Motor Driver	7	6	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	2	0	4	690,624
24	Head Messenger	6	2	1	13	2,791,620
25	Snr. Messenger	5	2	0	1	194,112
26	Messenger	3	13	13	0	0
27	Asst. Chief Telephone Operator	2	1	0	1	166,488
28	Telephone Operator	2	0	0	1	166,488
29	Snr. Gardner	3	5	0	2	345,312
30	Gardner	2	7	0	1	166,488
31	Snr. W/man	4	3	1	1	181,764
32	W/man	3	3	7	4	690,624
33	W/man	2	6	1	2	332,976
34	W/man II	1	2	5	5	736,860
35	Head Clenears	3	5	6	2	345,312
36	Clenears	2	2	0	1	166,488

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Information
Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
41	DDIS	15	1	1	1	873,672
42	Asst. Director	14	1	1	1	716,256
43	Chief I. O.	13	1	2	2	1,296,192
44	P.I. O.	12	2	3	4	2,329,056
45	S. I. O.	10	3	4	5	2,405,220
46	I. O. I.	9	2	1	7	2,885,316
47	I.O.II	8	10	5	7	2,419,116
48	A. I. O. I	7	1	1	5	1,371,360
49	A. I .O. II	6	1	0	7	1,503,180
50	S. I. H	5	2	0	2	388,224
51	H. E. O. Inf.	8	0	2	2	691,176
	MAINTANANCE.SECT				2	
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	1	1	2	691,176
62	P.G.	7	9	0	2	548,544
63	A.P.G.	6	1	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Information
Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
72	G. A. O. II	8	2	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
	ORIETATION 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		4201	4112	4213	61,023,952
	Allowances General		2013		2014	
1	Transport Allowance		1,520,823		1,526,031	
2	Rent Suppliment		1,296,428		1,309,392	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		256,497		259,062	
6	Hazard Allowance		603,698		609,735	
7	Outfit Allowance		603,698		609,735	
	Total		4,281,144		4,313,955	
			2013		2014	
1	Personal Costs		65,297,095	25,043,288	65,337,907	
2	Overhead Costs		339,000,000	78,668,148	334,000,000	
	Grand Total		404,297,095	103,711,436	391,487,699	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Ministry of Information

Head : 219

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	25,000,000	0	20,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery . .	1,000,000	302,200	1,000,000	
6	Maint. Furniture and Equipment	1,000,000	292,200	1,000,000	
7	Maitenance of Vehicle	1,500,000	664,900	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	20,000,000	
11	Entertainment & Hospitability	20,000,000	103,800	5,000,000	
12	Miscellaneous Expenses	5,000,000	75,000	5,000,000	
13	Bicycle Advances	10t	0	10t	
14	National Rebirth	10,000,000	0	5,000,000	
15	Sokoto Today	2,600,000	0	2,600,000	
16	Publicity,prod. And Poster	130,000,000	69,330,048	200,000,000	
17	Printing of Calender	20,000,000	7,900,000	20,000,000	
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	MobilisationISensitIzation activities	100,000,000	0	50,000,000	
	Sub-Total	**339,000,000**	**78,668,148**	**334,000,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice
Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Finance & Supply Dept.					
34	Asst. Executive Officer (Accts.) I	10	1	0	1	10t
35	Higher Executive Officer (Accts.)	8	1	0	1	10t
36	Executive Officer Acct.	7	5	5	5	1,371,360
37	Asst. E. O. Acct.	6	2	3	2	429,480
38	Clerical Officer (Accts.)	4	2	2	2	363,528
39	Asst. Clerical Officer (Accts)	3	2	2	2	345,312
40	Clerical Officer (Accts.)	5	2	2	2	388,224
41	Store Officer	7	0	0	0	0
42	Store Keeper	6	1	1	1	214,740
43	Stores Attendant	3	1	1	1	172,656
44	Computer Programmer I	10	0	0	0	0
45	Computer Programmer II	9	3	2	3	1,236,564
46	Computer Analyst I	8	4	3	4	1,382,352
47	Computer Analyst II	7	0	0	0	0
48	Computer Analyst III	6	1	1	1	214,740
49	Computer Operator	4	4	1	4	727,056
	INTERNAL AUDIT UNIT.					
50	Internal Auditor	8	0	0	0	0
	Legal Drafting Dept.					
51	Director Legal Draft	16	1	1	1	1,020,912
52	Deputy Director Legal Draft	15	1	1	1	873,672
53	Asst. Director Legal (DLD)	14	1	1	1	716,256
54	Prin. State Counsel	13	1	1	1	648,096
55	State Counsel I	10	1	1	1	481,044
56	State Counsel	12	4	4	4	2,329,056
57	Snr. State Council II	10	2	2	2	962,088
58	State Council III	9	1	0	1	412,188
59	Legal Officer	8	2	2	2	691,176
60	Asst. Legal Officer	7	0	0	0	0
	Citizenship Right Dept.					
61	Director	16	1	1	1	1,020,912
62	Deputy Director	15	1	1	1	873,672
63	Asst. Director	14	1	1	1	716,256
64	Prin. State Counsel	13	2	2	2	1,296,192
65	State Counsel I	12	4	4	4	2,329,056
66	State Counsel II	10	2	2	2	962,088
67	Senior Litigation Officer	9	1	1	1	412,188
68	Litigation Officer	8	1	1	1	345,588
69	Asst. Litigation Officer	7.	2	2	2	548,544

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice
Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Public Prosecution Dept.					
70	Director Public Prosecution	16	1	1	1	1,020,912
71	Deputy Director	15	1	1	1	873,672
72	Asst. Director	14	1	1	1	716,256
73	Prin. State Council I	13	1	1	1	648,096
74	Prin. State Council II	12	1	1	1	582,264
75	Snr. State Counsel	12	10	20	10	5,822,640
76	State Council I	10	30	40	30	14,431,320
77	Legal Officer	12	0	0	0	0
78	Legal Officer II	10	3	3	3	1,443,132
79	Litigation Officer	8	2	2	2	691,176
80	Asst. Legal Officer	8	0	0	0	0
81	Legal Officer III	7	3	3	3	822,816
82	Asst. Litigation Officer	6	4	4	4	858,960
83	Senior Typist	6	5	1	5	1,073,700
	Admin. Gen. & Public Trustee Dept.					
84	Director	16	1	1	1	1,020,912
85	Deputy Director	15	1	1	1	873,672
86	Asst. Director	14	1	1	1	716,256
87	Prin. State Counsel	13	4	4	4	2,592,384
88	State Council	12	2	2	2	1,164,528
89	State Council I	10	3	3	3	1,443,132
90	State Council II	9	0	0	0	0
91	Snr. Typist	6	0	0	0	0
92	State Council III	10	0	0	0	0
93	Legal Officer	8	1	1	1	345,588
94	Litigation Officer	7	1	1	1	274,272
95	Typist Grade II	5	0	0	0	0
96	Typist Grade III	4	0	0	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Civil Litigation Dept.					
97	Director	16	1	1	1	1,020,912
98	Deputy Director	15	1	1	1	873,672
99	Asst. Director	14	1	1	1	716,256
100	Senior Litigation Officer	12	1	1	1	582,264
101	Prin. State Councel I	12	1	1	1	582,264
102	Snr. Litigation Officer	10	1	1	1	481,044
103	State Counsel	10	3	3	3	1,443,132
104	Litigation Officer I	9	1	1	1	412,188
105	Litigation Officer II	8	1	1	1	345,588
106	Litigation Officer III	7	2	1	2	548,544
107	Asst. Litigation Officer	6	2	2	2	429,480
108	Typist Grade II	5	0	0	0	0
109	Typist Grade III	4	0	0	0	0
			278	**283**	**278**	**95,318,561**
	Allowances General		**2013**		**2014**	
1	Transport Allowance		777,913		785,692	
2	Rent Suppliment		690,854		697,763	
3	Utility Allowance		22,509		22,734	
4	Security Allowance		-		-	
5	Induc. Allowance		-		-	
6	Outfit Allowance		-		5,000,000	
7	Leave Grant		2,818,135		2,846,316	
			-		-	
	Total		**4,309,411**		**9,352,505**	
			2013		**2014**	
1	Personnel Costs		99,627,972	49,004,040	104,671,066	
2	Overhead Costs		269,720,000	14,995,000	282,720,000	
	Grand Total		**369,347,972**	**63,999,040**	**387,391,066**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation: Ministry of Justice
Head: 220

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport & Travelling	15,000,000	295,000.00	30,000,000	
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	-	5,500,000	
7	Maint. Of Vehicles & C/assets	2,000,000	-	2,000,000	
8	Consultancy Service	2,000,000	-	2,000,000	
9	Grant and Contribution	3,000,000	2,000,000.00	3,000,000	
10	Training & Staff Dev.	5,000,000	-	5,000,000	
11	Entertainment & Hospitality	520,000	-	520,000	
12	Miscellaneous Expenses	9,000,000	2,700,000.00	9,000,000	
13	Armed Robbery Tribunal	10t	-	0	
14	Bicycle Advance	10t	-	0	
15	Arbitration Panel	3,000,000	-	3,000,000	
16	Recovery of Public Fund	5,000,000	-	3,000,000	
17	Law Review	3,000,000	-	3,000,000	
18	Law Book (Special Expenditure)	10,000,000	-	10,000,000	
19	State Witness Expenses	4,000,000	-	4,000,000	
20	Misc. Offences Tribunal	3,000,000	-	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	-	3,500,000	
23	Seminar & Conferences	10,000,000	-	10,000,000	
24	Appeals	20,000,000	-	20,000,000	
25	External Solicitors	150,000,000	5,000,000.00	150,000,000	
26	Death Perpetration of Corpse	7,000,000	-	7,000,000	
	Total	**269,720,000**	**14,995,000**	**282,720,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	HOUSE FUNCTIONARIES					
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	##########
	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	0	0	30	10t
6	Legislative Aids to Hon. Members	6	0	0	30	10t
	OFFICE OF THE CLERK					
7	Clerk to the House	SPG	1		1	10t
8	Deputy Clerk	fixed	1	1	1	773,935
	Sergent At Arms SECTION					
39	Chief Sergent At Arms	12		1	1	166,488
40	Asst. Sergent At Arms	10	2	1	1	0
41	Security Supervisor	9		1	1	0
	Internal Audit SECTION					
42	Prin. Auditor	12	1		1	10t
43	Snr. Internal Auditor	10			1	10t
	PUBLIC RELATION SECTION					
44	Prin. Public Rel. Off.	12	1		1	10t
45	Asst. Public Rel. Off.	6	2		1	10t
	PROTOCOL SECTION					
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				
	FINANCE AND SUPPLY DEPARTMENT					
52	Chief Finance Officer	13	1		1	0
53	Principal Finance Officer	12				0
54	P.E.O. II (Acct)	10		1		
55	Finance Officer II	9				0
	STORE SECTION					
56	Prin. Stores Officer	12	0		1	10t
57	Prin. Stores Officer I	10	0		1	10t
58	Stores Officer	7	1		1	194,124
	LEGISLATIVE SERVICES DEPARTMENT					
59	Director	16			1	716,256
60	Deputy Director	15	1	1	1	648,096

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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	10	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	1	2	2	962,088
70	Snr. Leg. Officer	10	1	2	2	691,176
	PUBLICATION AND INFORMATION DEPARTMENT					
72	Director	16			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	3	1	2	548,544
78	Official ReporterII	8		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 Verbatin Translator	13		1	1	481,044
82	Snr. Data Processor	10	0	1	1	345,588
83	Snr. Sound Recordist	8	0	1	1	214,740
84	Sound Recordist	7		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	1	2	2	824,370
88	Binding Asst.	4		1	1	172,656
	ADMINISTRATION DEPARTMENT					
96	Prin. Executive Officer I	12		1	1	481,044
97	Prin. Executive Officer	10	1	1	1	582,264
98	Higher Executive Officer	8	2	2	1	648,096
99	Executive Officer	7	4	4	4	776,496
100	Asst. Executive Officer	6	6	6	6	1,090,584

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
101	Chief Clerical Officer	7	5	2	2	388,248
102	Senior Clerical Officer	6	1	1	2	363,528
103	Clerical Officer Grade I	5	1	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	3	3	2	363,528
110	Senior Motor Driver Grade II	5	1	1	2	388,248
111	Motor Driver	4	3	3	2	345,312
112	Motor Driver	3	3	3	2	345,312
113	Head Messanger	4	12	12	12	2,071,872
114	Senior Message	3	6	6	2	345,312
115	Messenger	2	5	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	7	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	5	5	3	517,968
123	Senior Cleaner	2	3	3	5	832,440
124	Cleaner	1	7	7	5	736,860
125	Head Gardener	3	9	9	3	517,968
126	Gardener	2	1	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	0	0	1	194,124
131	Snr. Nursing Sister/Midwifery Sister	9	0	0	1	274,272
132	Nursing Officer/Midwifery Officer	8	0	0	1	214,740

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	ESTATE AND MAINTENANCE SECTION					
133	Asst. Techn. Officer	7	1	1	2	388,248
134	Asst. Work Supt.	6	1	1	2	363,528
135	Senior Technical Assistant Grade II	5	1	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
141	Foreman (Carpenter)	6	1	1	1	181,764
142	Electrician	5	1	1	2	388,248
143	Electrician Grade II	3	2	2	1	172,656
144	Plumber	3	1	1	1	172,656
145	Mason	3	2	2	1	172,656
146	Plant Operator	3	1	1	1	172,656
147	Capenter	3	1	1	1	172,656
	LEGISLATIVE BUDGET & PLANNING					
148	Director	16	1	1	1	716,256
149	Deputy Director	15	1		0	0
	Planning Section					
150	Asst. Director	14			1	582,264
151	Chief Planning Officer	13	1	2	2	962,088
152	Prin. Planning Officer	12	2	0	1	481,044
153	Snr. Planning Officer	10	1	2	2	691,176
154	Planning Officer II	8	2	0	2	429,480
	Budget, Mont. & Eval. Unit					
156	Assistant Director Budget	14			1	582,264
157	Chief Budget Officer	13		1	1	481,044
158	Prin. Budget Analyst	12	1	1	1	481,044
159	Snr. Budget Analyst	10	2	0	1	10t
160	Budget Analyst I	9	2	1	1	274,272
161	Budget Analyst II	8	1	0	2	429,480
162	Budget Examiner	7		2	2	388,248
	RESEARCH, STATISTICS, LIBRARY & COMPUTER SERVICES					
163	Director	16			1	716,256
164	Deputy Director	15	2		2	962,088

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Research Section					
165	Assit. Director	14	1	0	1	582,264
166	Chief Research Officer	13		2	2	962,088
167	Research Officer I	9		1	1	274,272
168	Research C[illegible]er II	8	2	1	2	429,480
169	Research Officer III	7		2	2	388,248
170	AssistantResearch Officer	6	2	0	2	363,528
	Statistics Section					
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	2	1	1	274,272
175	Statistician II	8	2	0	1	214,740
176	Asst. Stats. Off.	6		0	1	181,764
	Library Section					
177	Asst.Director	14			1	582,264
178	Asst. Chief Librarian	13	1		1	481,044
179	Library Officer	7	1		3	582,372
	Computer Services					
180	Asst. Chief Data Processing Officer	12	1	1	1	481,044
181	Principal Data Processing Officer	10	1	1	2	691,176
182	Higher Data Processing Officer	8	2	3	4	858,960
183	Data Processing Officer	7	2	4	5	970,620
	LEGAL SERVICES DEPARTMENT					
184	Director	16			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	10t
189	Law Laberian	6	1		1	10t
	Total		**283**	**266**	**363**	**114,372,046**

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Leave Grant		12,405,472		12,405,472	
2	Rent Suppliment		15,624,257.00		15,624,257.00	
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		15,301,500		20,000,000	
8	Entertaiment Allowances		11,374,711		11,374,711	
9	Domestics Staff Allowances		25,362,542		25,362,542	
10	Constituency Allowances		20,564,635		20,564,635	
11	Serv. Gratuity		102,387,812		23,000,000	
12	Furniture Allowances (Members)		103,450,169		25,000,000	
13	News paper Allowances		6,169,391.00		6,169,391.00	
14	Recess allowances		4,112,927		4,112,927	
15	Accomodation		25,362,542		25,362,542	
16	Transport MV. Loan (Member)		112,266,892		112,266,892	
17	MV Maint. & Fuelling		25,362,542		25,362,542	
18	P.A. Members		9,454,181		9,454,181	
19	Wardrobe Allowance (Members)		9,454,181		9,454,181	
20	Personal aids to Hon. Members allow		9,410,688		9,410,688	
21	Deputy clerk Allowances		3,134,437		3,134,437	
	Total		**537,222,915**		**240,024,625**	
			2013		**2014**	
1	Personnel Cost		692,884,711	163,128,325	395,256,940	
2	Overhead Costs		610,089,585	39,506,570	709,400,000	
	Total		**1,302,974,296**	**202,634,895**	**1,104,656,940**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : House of Assembly

Head : 221

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	10,000,000	9,531,400	15,000,000	
3	Utility Services	500,000	498,271	2,500,000	
4	Telephone Services	10t	0	10t	
5	Office Stationery	10,000,000	6,253,380	10,000,000	
6	Maint. Of Furniture & Equipt.	2,000,000	193,850	400,000	
7	Maint. Of Vehicle & C/asset	10,795,585	8,537,825	10,000,000	
8	Consultancy Services	5,000,000	660,000	10,000,000	
9	Grant and Contribution	2,000,000	150,000	10t	
10	Training, Conf. & Sem.	85,000,000	63,646,200	85,000,000	
11	Entertainment & Hospit.	2,000,000	1,293,900	3,000,000	
12	Miscellanueous	60,000,000	48,840,274	70,000,000	
13	Contr. To International Org.	3,699,000	1,743,300	7,000,000	
14	Bicycles Advance	10t	0	10t	
15	Purchase of Printing Materials	10t	0	5,000,000	
16	Maint. Of Printing Machine	1,500,000	138,500	1,000,000	
17	Purchase of Photo Material & Quip	300,000	0	100,000	
18	Maint. Of Pub. Addres Equip.	3,000,000	1,949,700	3,000,000	
19	Purc of NewsPaper, Jour.	2,000,000	0	3,000,000	
20	Running Cost of Rest.	1,500,000	630,000	10t	
21	Maint. Of House of Assembly Comp.	3,000,000	0	2,000,000	
22	Advert. & Public.	1,000,000	336,700	2,000,000	
23	Maint. Of Quarters	3,000,000	2,234,450	2,000,000	
24	Refund of Medical Exp.	13,345,000	-	10,000,000	
25	Bank Charges	300,000	480,000	200,000	
26	Budget & Rolling Plan. Exp.	1,000,000	200,000	700,000	
27	Running Cost of Clinic	1,000,000	0	500,000	
28	Non Accident Bonus	10t	0	10t	
29	Printing of Calendar/diaries	5,850,000	0	5,000,000	
30	Audit Fees	10t	0	10t	
31	Upkeep for Speaker&D/Speaker	80,000,000	47,110,000	70,000,000	
32	Maint. of Computers	1,500,000	1,500,000	2,000,000	
33	Running cost of committees	300,800,000	199,142,000	350,000,000	
34	Insurance cover	o	0	40,000,000	
	Total:-	610,089,585	395,069,750	709,400,000	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	Personnel Department					
2	Snr. Pers. Asst.	7	8	6	12	3,291,264
3	Personnel Asst. I	6	8	7	6	1,288,440
4	Personnel Asst. II	5	6	4	20	3,882,480
5	Pers. Asst. III	4	21	21	27	4,907,628
6	Pers. Asst. IV	3	19	19	30	5,179,680
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	10	6	20	2,947,440
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	7	1,208,592
22	Labourers	2	5	2	10	1,664,880
	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
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
	Planning, Research & Stat. Dept.					
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	1	648,096
41	Prin. Tech. Officer	12	0	0	0	0
42	Prin. Stats. Officer I	12	1	0	1	582,264
43	Prin. Stats. Officer II	10	3	3	3	1,443,132
44	Snr. Executive Engr. (Plan)	10	1	0	1	481,044
45	Prin. Techn. Officer (Researc	12	0	0	0	0
46	Snr. Statistical Officer	9	0	0	0	0
47	Higher Statistical Officer	8	0	0	0	0
48	Statistical Officer	7	1	0	1	274,272
49	Asst. Statistical Officer	6	2	1	2	429,480
50	Snr. Stats. Asst.	5	2	1	2	388,248
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
	Civil Eng. Department					
54	Director	16	1	1	2	2,040,424
55	Deputy Director	15	1	2	1	873,672
56	Asst. Director	14	1	1	2	1,432,512
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	0	0	7	2,885,316
61	Executive Engr. II	8	7	7	5	1,727,940
62	Chief Tech. Officer	14	5	5	5	3,581,280
63	Asst. Chief Tech. Officer	13	4	4	10	6,480,960
64	Prin. Tech. Officer I	12	9	9	9	5,240,376
65	Prin. Tech. Officer II	10	4	4	6	2,886,264
66	Snr. Tech. Officer II	9	4	4	8	3,297,504
67	Higher Tech. Officer	8	8	8	14	4,838,232
68	Technical Officer	7	14	14	8	2,194,176
69	Asst. Tech. Officer	6	8	8	8	1,717,920
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	Cheif Tech. Officer	14	0	0	0	0
75	Works Supt.	7	3	3	3	822,816

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
	Architectural Division					
90	Director (Arch. & Build)	16	1	1	1	1,020,212
91	Deputy Director	15	1	1	2	1,747,344
92	Asst. Director	14	1	1	3	2,148,768
93	Chief Arch.	13	1	0	2	1,296,192
94	Prin. Arch.	12	1	1	3	1,746,792
95	Snr. Archtecture	10	1	1	1	481,044
96	Archtecture I	9	3	1	3	1,236,564
97	Archtecture II	8	2	2	3	1,036,764
98	Cheif Tech. Officer	14	3	3	3	2,148,768
99	Asst. Cheif Tech. Officer	13	2	2	4	2,592,384
100	P.T.O. I	12	2	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	2	1	4	1,382,352
104	T.O	7	1	0	5	1,371,360
105	A.T.O	6	0	0	0	0
106	C.a.d/man	7	0	0	0	0
107	S.a.d./man	6	1	1	2	429,480
108	A.d.man	5	1	0	1	194,124
109	C.t. Asst.	7	1	0	1	274,272
110	S.t. Asst. I	6	1	0	1	214,740
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
	Building Division					
116	Deputy Director	15	2	2	3	2,621,016
117	Asst. Director	14	1	2	3	2,148,768
118	Chief Engineer	13	1	4	4	2,592,384
119	P.E. E.	12	0	1	1	582,264
120	S.E. E.	10	0	1	1	481,044
121	Executive Engineer I	9	0	2	2	824,376
122	Executive Engineer II	8	1	2	3	1,036,764
123	Chief Tech. Officer	14	6	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
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	3	0	0	0
133	Prin. Works Supt. I	12	2	0	1	582,264
134	Prin. Works Supt. II	10	2	1	2	962,088
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	10	1	1	274,272
138	Asst. Works Supt.	6	10	0	5	1,073,700
139	Chief Tech. Asst.	7	5	1	5	1,371,360
140	Snr. Tech. Asst. I	6	10	1	5	1,073,700
141	Snr. Tech. Asst. II	5	7	2	5	970,620
142	Technical Asst. I	4	0	3	0	0
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	15	14	10	1,817,640
148	Asst. Craftsman	3	12	9	9	1,553,904
149	Labourers	2	2	1	2	332,976
150	Labourers	1	5	2	5	736,860
151	Student Engr.	7	3	2	3	822,816
	Quantity Surveying Division					
152	Deputy Director	15	2	2	2	1,747,344
153	Asst. Director	14	2	3	3	2,148,768
154	Chief Q/surveyor	13	0	1	1	648,096
155	Prin. Q/surveyor	12	0	1	1	582,264
156	Snr. Q/surveyor	10	0	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
	Structural Division					
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	691,176
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	2	429,480
184	S.T.A II	5	2	0	2	388,248
185	Technical Asst.	4	3	2	3	545,292
186	Student Engr.	7	0	0	0	0
	Mechanical Division					
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	1	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 Engra. I	9	2	2	2	824,376
196	Mechanical Engr. II	8	0	0	1	345,588
197	Chief Technical Officer	14	3	3	3	2,148,768
198	Asst. Chief Tech. Officer	13	2	2	4	2,592,384
199	Prin. Tech. Officer I	12	3	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	0	0	2	548,544
210	A.T.O	6	2	2	2	429,480
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
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	6	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	Aprentice 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	2	691,176
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	1	412,188
244	Higher Tech. Officer	8	2	1	2	691,176
245	Technical Officer	7	3	6	7	1,919,904
246	Asst.Technical Officer	6	0	5	5	1,073,700
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
251	Asst. Works Supt.	6	2	2	1	214,740
252	Snr. Works Supt.	7	3	0	3	822,816
253	Snr. Foreman	7	10	10	11	3,016,992
254	Foreman	6	1	1	0	0
255	Snr. Craftsman	5	4	2	2	388,248
256	Craftsman	4	10	2	7	1,272,348
257	Asst. Craftsman	3	7	13	13	2,244,528
258	Snr. Tech. Asst. I	6	3	3	3	644,220
259	Snr. Tech. Asst. II	5	2	0	0	0
260	Technical Asst.	4	7	0	0	0
261	Technical Asst.	3	3	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	2	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	2	1	3	1,746,792
269	P.R.T.O.II	10	1	2	2	962,088
270	S.R.T.O	9	2	0	1	481,044
271	H.R.T.O	8	4	0	1	345,588
272	R.T.O	7	3	3	9	2,468,448
273	A.V.I.O	6	6	6	6	1,288,440
	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
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
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		**895**	**777**	**969**	**309,328,721**
	Allowances General		**2013**		**2014**	
1	Transport Allowance		4,434,494		6,478,839	
2	Rent Suppliment		5,197,084		5,249,055	
3	Utility Allowance		2,956,955		2,986,525	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		17,960,052		18,139,653	
9	Telephone		0		-	
	Total		**21,421,307**		**32,854,071**	
1			**2013**		**2014**	
	Personnel Cost		306,222,446	131,830,939	342,182,792	
2	Overhead Costs		248,900,000	9,960,000	201,300,000	
	Grand Total		**555,122,446**	**141,790,939**	**543,482,792**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Ministry of Works & Transport
Head : 222

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport & Travelling	30,000,000	1,970,000	20,000,000	
3	Utility Services	100,000	50,000	150,000	
4	Telephone Services	150,000	0	200,000	
5	Stationery	350,000	94,000	350,000	
6	Office Furniture & Equipments	1,000,000	120,000	1,000,000	
7	Maint. Of Vehicles & C/assets	160,000,000	22,182,774	130,000,000	
8	Consultancy Service	10t	0	1,000,000	
9	Grant and Contribution	10t	295,000	300,000	
10	Training & Staff Dev.	1,000,000	991,000	1,000,000	
11	Entertainment & Hospitality	300,000	0	300,000	
12	Miscellaneous Expenses	2,000,000	0	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-conract Services Expenses	15,000,000	0	10,000,000	
20	Works School Expenses	25,000,000	0	15,000,000	
21	Publicity and Advertisement	1,000,000	0	1,000,000	
22	Reactivation of Zonal Offices (Yabo,Isa, Gwadabawa, Sokoto and Tangaza)	10,000,000	0	5,000,000	
23	Project Monitoring and Evaluation	0	0	12,000,000	
	Total	**248,900,000**	**9,960,000**	**201,300,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses
Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Hon. Commissioner	Fixed	0	1	0	573,796
2	Prin. Pers. Asst. III	8	2	1	2	691,176
3	Snr. Pers. Asst.	7	3	2	3	822,816
4	Personnel Asst. I	6	4	1	4	858,960
5	Personnel Asst. II	5	3	1	3	582,372
6	Personnel Asst. III	4	2	0	2	363,528
7	Personnel Asst. IV	3	3	1	3	517,968
8	Chief Typist	7	1	0	1	274,272
9	Snr. Typist	5	0	0	0	0
10	Typist Grade II	3	3	0	3	517,968
11	Typist Grade III	3	1	0	1	172,656
12	Head Messenger	6	2	1	2	429,480
13	Snr. Messenger	5	3	0	3	582,372
14	Messenger	4	6	5	6	1,090,584
15	Messenger	3	7	5	7	1,208,592
16	Senoir Security Guard	5	1	0	1	194,124
17	Security Guard	4	3	1	3	545,292
18	Watchmen	3	0	1	0	0
19	Watchmen	2	1	2	1	147,372
20	Watchmen	1	12	6	12	3,291,264
21	Chief Motor Driver	7	0	7	0	0
22	Snr. Driver I	6	0	2	0	0
23	Motor Driver I	5	1	2	1	181,764
24	Motor Driver II	4	1	0	1	172,656
25	Motor Driver III	3	2	0	2	345,312
26	C /A	3	6	1	6	1,035,936
27	Labourer	3	3	2	3	499,464
28	Cleaner	2	1	0	1	166,488
29	Snr Service Gardner	2	2	1	2	294,744
30	Gardener	1	1	0	1	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Water Supply. Dept.					
31	Director	16	0	0	0	0
32	Deputy Director	15	0	0	0	0
33	Asst. Director	14	0	1	0	0
34	Prin. Water Engineer	12	0	0	0	0
35	Prin.. Water Engineer II	10	1	0	1	412,188
36	Water Engineer I	9	0	0	0	0
37	Water Engineer II	8	1	0	1	716,256
38	Chief Tech. Engr.	14	0	0	0	0
39	Asst. Chief Tech. Engr.	13	1	1	1	582,264
40	Prin. Tech. Officer	12	0	0	0	0
41	Snr. Tech. Officer	9	1	0	1	345,588
42	Higher Tech. Officer	8	3	0	3	822,816
43	Technical Officer	7	0	0	0	0
44	Asst. Tech. Officer	6	2	1	2	1,432,512
45	Chief Works Supt.	14	0	0	0	0
46	Asst. Chief Works Supt.	13	0	0	0	0
47	Prin. Works Supt.	12	0	0	0	0
48	Snr. Works Supt.	9	0	0	0	0
49	Higher Works Supt.	8	0	0	0	0
50	D. Crew	7	0	0	0	0
51	Asst. Works Supt.	6	1	0	1	274,272
52	Snr. Driller	7	0	0	0	0
53	Snr. Foreman	7	8	3	8	1,717,920
54	Foreman	6	4	0	4	776,496
55	Snr. Craftman	5	3	0	3	644,220
56	Senior Plumber	6	4	8	4	776,496
57	Plumber I	5	4	2	4	589,488
58	Plumber II	1	2	0	2	294,744
59.	Tank Erector	1	1	1	1	194,124
60	Plumber III	5	4	0	4	727,056

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
61	Well Sinker	4	0	1	0	0
62	Welder	7	2	1	2	548,544
63	Messenger	7	0	1	0	0
64	Fittas	7	6	1	6	5,242,032
65	P/Operator	4	0	1	0	0
66	Tank Erector	7	0	1	0	0
67	Craftman Carp.	7	0	1	0	0
	OPERATION MAINTEANCE DEPT					
68	Director	16	1	1	1	481,044
69	Deputy Director	15	2	1	2	691,176
70	Asst. Director	14	2	0	2	691,176
71	Prin. Mech. Engineer	14	1	0	1	873,672
72	Prin. Elect. Engr.	12	1	0	1	716,256
73	Snr. Elect. Engr.	10	1	0	1	648,096
74	Snr. Mech. Engr.	10	1	0	1	582,264
75	Mech. Engineer II	8	1	0	1	582,264
76	Electrical Engr. II	8	0	0	0	0
77	Chief Tech. Off.	15	0	1	0	0
78	Dep. Chief Tech. Off.	14	1	0	1	345,588
79	Prin. Tech.Officer.	13	2	0	2	548,544
80	Asst. Chief Tech. Officer	12	0	0	0	0
81	Prin. Tech.Officer.I	12	1	0	1	274,272
82	Prin. Tech.Officer.II	10	1	1	1	214,740
83	Snr. Tech. Officer	9	0	1	0	0
84	Higher Tech. Officer.	8	0	1	0	0
85	Asst. Tech.Officer	7	1	3	1	214,740
86	Higher Works Supt..	8	0	0	0	0
87	Works Supt.	7	1	3	1	181,764
88	Asst. Works Supt.	6	2	0	2	345,312
89	Snr. Foreman Elect.	7	1	3	1	274,272
90	Foreman Elect.	6	4	1	4	858,960

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
91	Senior Tech. Asst.	6	1	0	1	194,124
92	Tech. Asst. I	5	0	1	0	0
93	Tech. Asst. II	4	0	1	0	0
94	Tech. Asst. III	3	13	0	13	2,791,620
95	Senior Foreman P/Ope.	7	0	38	0	0
96	Plant Operator I	6	0	15	0	0
97	Plant Operator II	5	0	10	0	0
98	Plant Operator III	4	0	11	0	0
99	Plant Operator IV	3	1	27	1	274,272
100	Foreman Plant Operator	6	1	0	1	274,272
101	Craftman I Mech.	5	1	0	1	274,272
102	Snr. Foreman Mech.	7	0	7	0	0
103	Foreman Mech.	6	1	1	1	172,656
104	Craftman / Carpenter.	7	0	0	0	0
105	Welder	7	2	4	2	332,976
106	Mason	7	0	0	0	0
107	Carpenter	7	0	0	0	0
108	Electrician	3	18	1	18	4,936,896
109	Craftman III P/Operator	3	0	5	0	0
110	Motor (Mech)	2	0	0	0	0
111	Plan Operator	2	0	0	0	0
112	Prin. Tech. Officer I	13	1	3	1	181,764
113	Tech. Officer	10	0	0	0	0
114	Tech. Asst. I	7	1	0	1	172,656
115	Tech. Asst. II	6	1	0	1	181,764
116	Pump Operator	7	1	0	1	172,656
117	Motor Mate	5	2	0	2	429,480
118	Tech Op Mech	4	2	0	2	548,544
119	Watchman	3	2	0	2	345,312
120	Plumber	3	1	0	1	172,656
121	Electrician	4	2	0	2	363,528
122	Electrician	3	6	0	6	6,121,272
123	Tech. Asst. II	6	0	0	0	0
124	Pump Operators	7	0	0	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses
Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	PLAN. RESERCH & ST. DEPT					
						0
125	Director	16	1	0	1	345,588
126	Deputy Director	15	1	0	1	412,188
127	Asst. Director	14	1	0	1	412,188
128	Prin. Tech. Officer	13	0	1	0	0
129	Prin. Hydrologist	12	0	0	0	0
130	Hydrologist	8	1	0	1	345,588
131	Geologist	8	0	0	0	0
132	Snr. Tech .Officer.	9	2	0	2	691,176
133	Snr. Works Supt.	9	2	0	2	429,480
134	Higher Tech. Officer Hyd	8	3	0	3	582,372
135	Asst.Tech. Officer Hydro	7	3	0	3	517,968
136	Statiscian	8	5	0	5	1,371,360
137	Planning Officer	8	0	0	0	0
138	Reasearch Officer	8	2	0	2	429,480
139	S. T. A.	6	2	0	2	345,312
140	Statistical Asst.	5	1	0	1	166,488
141	Hydro Asst.	3	1	0	1	0
142	Gauge Readers	7	0	0	0	0
143	Prin. Catographer	5	0	0	0	0
144	Gauge Readers	6	0	0	0	0
145	P.t.o. Survey G/R	3	0	0	0	0
146	Chainman	2	0	0	0	0
	Finance & Supply Dept					0
147	Prin. Finance Officer	13	0	0	0	0
148	Finance Officer I	9	0	0	0	0
149	Finance Officer II	8	0	4	0	0
150	Snr. Finance Asst.	7	0	0	0	0
151	Finance Asst. I	6	0	1	0	0
152	Finance Asst. II	5	0	1	0	0
153	Finance Asst. III	4	0	0	0	0
154	Finance Asst. IV	3	0	0	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Store Section					
155	Prin. Store Officer	12	1	0	1	0
156	Snr. Store Officer	10	1	0	1	481,044
157	Higher Store Officer	8	0	0	0	0
158	Store Officer	7	2	0	2	548,544
159	Asst. Store Officer	6	1	0	1	214,740
160	Stores Assistant	3	0	0	0	0
	Internal Audit					0
161	Snr. Internal Auditor	10	0		0	0
162	Higher Internal Auditor	8	0	0	0	0
163	Internal Auditor	7	0	2	0	0
164	Asst. Internal Auditor	6	0	1	0	0
165	Auditor Clerks	3	0	0	0	0
	Water & Sanitation Unit					0
166	Director	16	1	0	1	274,272
167	Deputy Director	15	1	1	1	873,672
168	Asst. Director	14	1	1	1	214,740
169	P. T. O.	10	1	0	1	214,740
170	Snr.Tech. Officer (STO)	9	1	0	1	214,740
171	Snr. Foreman	7	2	1	2	691,176
172	Tech. Officer	7	1	1	1	274,272
173	Pump Operators	0	0	0	0	0
174	Plumber	6	1	0	1	274,272
175	Personnel Asst. I	6	1	0	1	345,588
176	Computer Operator	6	1	0	1	582,264
177	Driller	8	1	0	1	648,096
178	Snr. Driller	7	1	0	1	648,096
179	Asst. Driller/ S Foreman	7	2	0	2	548,544
180	Chief Driver	7	2	0	2	548,544
181	Geologist	8	2	1	2	1,432,530
182	Prin. Water Eng.	12	1	0	1	481,044
183	Prin. Woks Superintende	13	0	0	0	0
184	A. C. T. O.	13	1	0	1	9
185	Pump. Operator	0	0	0	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	DAM AND RESERVOIRS					0
186	Director Dam	14	1	0	1	716,256
189	Deputy Director	10	0	1	0	0
192	Asst. Director	8	1	0	1	345,588
	Total		**255**	**223**	**255**	**73,134,231**
	Allowances General		**2013**		**2014**	
1	Transport Allowance		9,104,546		9,195,591	
2	Rent Suppliment		8,092,703		8,173,630	
3	Utility Allowance		0		0	
4	Security Allowance		0		0	
5	Maint. Allowance		0		0	
6	Hazard Allowance		0		0	
7	Outfit Allowance		5,210,800		5,262,908	
8	Leave Grant		11,498,337		11,613,320	
9	Other allowance		21,692,561		21,909,487	
	Total		**55,598,947**		**56,154,936**	
			2013		**2014**	
1	Pesonnel Cost		128,733,178	54,733,022	134,289,167	
2	Overhead Costs		38,500,000	3,150,000	42,400,000	
	Grand Total		**167,233,178**	**57,883,022**	**176,689,167**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost

Organisation: Ministry of Water Resources
Head: 223

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	2,500,000	1,180,000	5,000,000	
3	Utility Services	100,000	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.	350,000	123,500	500,000	
7	Maintenance of Vehicle	4,000,000	550,000	4,000,000	
8	Consultancy Serfvices	10t	0	200,000	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	1,000,000	30,000	1,500,000	
11	Entertainment & Hospitality	250,000	20,000	250,000	
12	Miscellaneous Expenses	4,000,000	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	0	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/Pums	10t	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	**38,500,000**	**3,170,000**	**42,400,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Women Affairs
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	Personnel Mgt. Dept.					
2	C.C.O	7	3	2	3	822,816
3	A.C.C. O	6	0	0	0	0
4	S.C. O	5	2	1	2	388,224
5	C.O. II	4	1	1	1	181,764
6	CO/Receiptionist	3	2	1	2	345,312
7	C.A	3	0	0	0	0
8	Typist	7	0	0	0	0
9	Typist Grd. I	6	0	0	0	0
10	Typist	5	1	0	1	194,112
11	P.A II	4	2	0	2	363,528
12	Chief Driver	7	1	1	1	274,272
13	Snr. Driver	6	0	0	0	0
14	Driver	5	3	1	3	582,336
15	Driver	4	1	1	1	181,764
16	Snr. Motor Mech.	3	2	2	2	345,312
17	Motor Mech.	3	0	0	0	0
18	Plant Operator	3	2	1	2	345,312
19	Chief Carpenter	7	0	0	0	0
20	Snr. Carpenter	6	0	0	0	0
21	Snr. Carpenter II	5	0	0	0	0
22	Carpenter	4	0	0	0	0
23	Snr. Electrician	4	0	1	0	0
24	Electrician	3	1	0	1	172,656
25	Snr. Blind Instructor	7	0	0	0	0
26	Blind Instructor/Leather Inst.	6	0	0	0	0
27	Snr. Craftsman	4	0	0	0	0
28	Craftsman	3	0	0	0	0
29	Instructor	5	0	0	0	0
30	Chief Instructor	4	0	0	0	0
31	Head Messenger	4	9	7	9	1,635,876
32	Snr. Messenger	3	1	1	1	172,656
33	Messenger	2	2	2	2	332,976
34	Messenger	1	3	1	3	442,116
35	Head Cleaner	3	2	2	2	345,312
36	Clearners/Messengers	2	1	1	1	166,488

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Women Affairs
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
37	Cleaner	1	5	3	5	736,860
38	Head Watchman	4	3	3	3	545,292
39	Watchman I	3	2	2	2	345,312
40	Watchmen II	2	6	5	6	998,928
41	Watchmen	1	6	4	6	884,232
42	Storekeeper	3	2	0	2	345,312
	PUBLIC RELATIONS UNIT					
43	Director Media	16	0	0	0	10t
44	D.Direc Media	15	0	0	0	0
45	A.D. Media	14	0	0	0	0
46	Chief P.R.O.	13	0	0	0	0
47	Information Officer	9	0	0	0	0
48	Camera Girl	6	0	0	0	0
49	C/Photo- Grapher	7	0	0	0	0
	CHILD WELFARE DEPARTMENT					
50	Director	16	0	0	0	0
51	Deputy Director	15	1	1	1	0
52	Asst.Chief .Social Welfare	14	0	0	0	0
53	Chief Social Wel. Officer II	13	1	1	1	648,096
54	Prin. Social Wel. Officer I	12	1	1	1	0
55	Senior Social Wel. Officer	10	0	0	0	0
56	Social Wel. Officer I	9	2	1	2	824,376
57	Social Wel. Officer	8	1	2	1	345,588
58	Chief Social Welf.Asst..	7	0	0	0	0
59	Snr. Social Wel. Officer Asst.	6	3	2	3	644,220
60	Prin. Blind Instructor	9	0	0	0	0
61	Sicial Wel. Assist I	6	0	0	0	0
62	Social Wel. Assist. I	5	0	0	0	0
63	Social Wel. Assist. II	4	0	0	0	0
64	Social Wel. Assist. III	3	0	0	0	0
65	Tailoring Instructor	4	5	0	5	908,820
66	Tailoring Instructor	3	5	2	5	863,280
67	Knitting Inst.	7	1	1	1	274,272
68	Knitting Inst.	4	6	4	6	1,090,584
69	Knitting Inst.	3	3	0	3	517,968
70	Tie & Dye Inst.	4	2	1	2	363,528

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Women Affairs
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
71	Soap & Pomade Inst.	2	3	1	3	499,464
72	Cookery Inst.	2	3	1	3	499,464
73	Fridge Tech.	3	1	1	1	172,656
74	Knitter	3	1	0	1	172,656
75	Education Officer I	9	1	0	1	412,188
76	Asst. Edu. Officer	5	3	0	3	582,336
77	Snr. A/ teacher	4	2	0	2	363,528
78	A/teacher	3	3	0	3	517,968
79	Child Attendant	3	2	0	2	345,312
	FINANCE & SUPPLY DEPT.					0
80	CCO/Acct	7	1	1	1	274,272
81	A.C.C.O./Acct	6	0	0	0	0
82	CCO/Cashier	8	1	1	1	345,588
83	CCO/Cashier	7	3	1	3	822,816
84	Finance Asst. V	3	0	0	0	0
85	Snr. Store Keeper	8	0	0	0	0
86	Store Keeper	5	0	0	0	0
87	Store Attendant	4	2	0	2	363,528
88	Instructor	5	0	0	0	0
89	Instructor	4	0	0	0	0
	INTERNAL AUDIT					
90	Snr. Internal Auditor	9	0	0	0	0
91	Audit Assistant I	6	0	0	0	0
92	Audit Assistant II	4	0	0	0	0
	WOMEN AFFAIRS DEPT.					
93	Director	16	0	0	0	0
94	D. W.A.	15	0	0	0	0
95	C.S.W.O	14	1	1	1	716,256
96	ASST. C.S.W.O	13	2	2	2	1,296,192
97	P.S.W.O	12	0	0	0	0
98	S.S.W.O	10	0	0	0	0
99	S.S.W.O. I	9	0	0	0	0
100	S.S.W.O. II	7	1	1	1	274,272
101	S.S.W.O. Asst.	6	3	2	3	644,220
102	Snr. Midwifery	8	0	0	0	0
103	Receptionist	4	0	0	0	0
104	Nanny	4	0	0	0	0
105	Nanny	2	1	1	1	166,488
106	Instructors	1	2	2	2	294,744

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Women Affairs
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	WAMAKKO DROP IN-CENTRE					
107	EDU OFFICER	9	1	0	1	412,215
108	EDU OFFICER II	7	1	0	1	274,272
109	Plan Opp	3	1	0	1	172,656
110	Mess	1	1	1	1	147,372
111	Cleaner	1	2	2	2	294,744
112	W/Man	1	3	3	3	442,116
113	Store Keeper	4	3	3	3	545,292
114	Snr. Driver	4	1	1	1	181,764
115	Carpenter Inst.	6	2	2	2	429,480
116	Tailoring	4	2	0	2	363,528
117	knitters	4	2	2	2	363,528
118	Soap & Pomade Making	4	2	2	2	363,528
119	Refrigator Tech	3	2	2	2	345,312
120	Leather Isnt.	4	0	0	0	0
121	Computer Operator	6	1	1	1	214,740
122	Driver	4	2	2	2	363,528
	PLANNING RESEARCH & STAT. DEPT.					
123	Director Planning	16	0	0	0	0
124	Deputy Director	15	0	0	0	0
125	A.D.P.R.R	14	0	0	0	0
126	Chief Plan. Officer	13	0	0	0	0
127	Prin. Planning Research	12	0	0	0	0
128	Snr. Marketing Officer	9	1	1	1	412,188
129	Snr. Computer Operator	7	2	0	2	548,544
130	Computer Operator	6	2	1	2	429,480
131	Marketing Officer	7	0	0	0	0
132	Statistics Officer	8	0	0	0	0
133	Technician	5	0	0	0	0
134	Planning Assist.	3	0	0	0	0
	TOTAL		162	98	162	34,034,960

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Women Affairs
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		*1,572,747.00*		*1,588,474.47*	
2	Rent Suppliment		*1,286,372.00*		*1,299,235.72*	
3	Utility Allowance		*1,504,293.00*		*1,519,335.93*	
4	Leave Grant		*2,243,651.56*		*2,266,088.08*	
5	Telephone		*4,266,088.00*		*4,308,748.88*	
	Total		**10,873,152**		**10,981,883**	
			2013		**2014**	
1	Personnel Cost		42,664,460	21,245,375	45,016,843	
2	Overhead Cost		127,550,000	7,797,440	152,550,000	
	Grand Total		**170,214,460**	**29,042,815**	**197,566,843**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost
Ministry of Women Affairs

Organisation:

Head: 224

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	7,000,000	290,500	7,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Office Stationery	3,000,000	269,500	3,000,000	
6	Maint. Of Off. Furn. And Equip.	400,000	0	400,000	
7	Maintenance of Vehicle	5,000,000	247,500	3,000,000	
8	Manpower Development	10t	0	10t	
9	Consultancy Serfvices	10t	0	10t	
10	Grant and Contribution	10t	0	10t	
11	Entertainment & Hospitality	10t	0	10t	
12	Miscellaneous Expenses	50,000,000	6,042,740	75,000,000	
13	Bicycle Advance	10t	0	10t	
14	Trade Fair Exhibition Dom.	5,000,000	0	2,000,000	
15	International Trade Fair	10,000,000	0	4,000,000	
16	Maintenance of School Centres	10,000,000	682,200	10,000,000	
17	Family Assistance	30,000,000	265,000	40,000,000	
18	Purchase of Drugs for WDC Clinic	2,000,000	0	3,000,000	
19	Domestic trainig/workshop	5,000,000	0	5,000,000	
20	International donor Agency	10t	0	10t	
	Total	**127,550,000**	**7,797,440**	**152,550,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court
Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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	3	2	2	1,747,344
5	Snr. Personnel Officer	10	2	2	2	962,088
6	Personnel Officer I	9	6	1	1	412,188
7	Prin. Pers. Sec.	13	3	2	2	1,296,192
8	Personnel Sec.	6	3	0	0	0
9	Snr. Pers. Asst. I	8	5	1	1	345,588
10	Snr. Pers. Asst. II	7	4	5	5	1,371,360
11	Personnel Asst. I	6	10	21	21	4,509,540
12	Personnel Asst. II	5	5	0	0	0
13	Personnel Asst. III	4	16	0	0	0
14	Personnel Asst. IV	3	17	4	4	690,624
15	Public Relation Officer	9	1	1	1	412,188
16	Snr. Typist	7	2	1	1	274,272
17	Typist Grade I	6	2	1	1	214,740
18	Typist Grade II	5	3	1	1	194,124
19	Typist Grade III	4	4	0	0	0
20	Typist Grade IV	3	10	4	4	690,624
21	Chief Driver	7	3	2	2	548,544
22	Driver/mech. I	6	0	2	2	429,480
23	Driver Mech. II	5	1	4	4	776,496
24	Driver Mech. III	4	4	7	7	1,272,348
25	Driver	3	5	0	0	0
26	Head Messenger	5	1	0	0	0
27	Senior Messenger	4	1	19	19	3,453,516
28	Messenger	3	8	0	0	0
29	Messenger	2	20	20	23	3,829,224
30	Gardeners	1	8	4	4	589,488
31	Cooks/stewards	2	4	3	3	499,464

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court
Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
32	Cooks/stewards I	1	5	2	2	294,744
33	Cleaners	1	12	7	7	1,031,604
34	Chief Security Officer	6	2	1	1	214,740
35	Security Officer	4	6	2	2	363,528
36	Watchmen	3	10	2	2	345,312
37	Watchmen	2	10	20	20	3,329,760
38	Watchmen	1	25	9	9	1,326,348
39	Telephone Asst.	3	2	1	1	172,656
40	Senior Electrician	6	2	1	1	214,740
41	Electrician	7	1	1	1	274,272
42	P.A to the C. J.	8	1	0	0	0
43	Plumber	8	1	0	0	0
44	Estate Officer	8	1	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	4	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	15	7	9	5,240,376
63	Snr. Registrar I	10	17	8	10	4,810,440
64	Snr. Registrar II	9	12	3	8	3,297,504
65	Higher Registrar	8	10	3	6	2,073,528
66	Registrar	7	11	2	10	2,742,720
67	Asst. Registrar	6	14	4	14	3,006,360

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
68	Snr. Inter/translator I	10	2	0	0	0
69	Snr. Inter/translator II	9	2	0	0	0
70	Inter/translater	8	2	0	0	0
71	Chief Librarian	16	2	0	0	0
72	Library Officer I	8	2	0	0	0
73	Library Officer II	7	2	0	0	0
74	Asst. Lib. Officer	6	2	0	0	0
75	Library Asst.	4	3	0	0	0
76	Chief Bailiff	15	1	0	0	0
77	Prin. Bailiff I	8	4	4	4	1,382,352
78	Prin. Bailiff II	7	5	1	1	274,272
79	Prin. Snr. Bailiff II	6	10	5	5	1,073,700
80	S/ Bailiff II	5	17	11	11	2,135,364
81	Bailiff Officer	4	8	0	5	908,820
82	Bailiff ,,	4	8	1	6	1,090,584
83	Bailiff ,,	3	10	0	10	1,726,560
	Finance & Supply Department					
84	Accountant I	10	3	1	1	10t
85	Accountant II	8	2	2	2	10t
86	Chief Finance Asst.	7	4	0	0	0
87	Finance Asst. I	6	4	1	1	214,740
88	Finance Asst. II	5	3	1	1	194,124
89	Finance Asst. III	4	5	2	2	363,528
90	Finance Asst. IV	3	5	0	0	0
91	Revenue Officer	9	3	1	1	412,188
92	Revenue Officer	7	5	1	1	274,272
93	Internal Auditor	8	5	1	1	345,588
94	Store Keeper	6	2	0	0	0
95	Store Keeper	5	1	0	0	0
96	Store Attendant	2	2	0	0	0
97	Computer Operator	6	4	3	3	644,220

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Directorate of Magistrates					
98	Chairman Rent Tribunal	17	0	0	0	10(
99	Members Rent Tribunal	16	0	0	0	10(
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	4	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	9	0	11	5,291,484
108	Magistrate II	10	10	0	10	4,810,440
109	Magistrate III	9	0	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 Cout	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		526	230	362	123,391,380

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		5,913,860		5,809,055	
2	Rent Suppliment		2,606,568		2,632,634	
3	Utility Allowance		5,406,183		5,460,245	
4	Security Allowance		2,105,520		2,126,575	
5	Induc. Allowance		2,135,443		2,156,797	
6	Hazard Allowance		1,710,658		1,727,765	
7	Outfit Allowance		1,449,427		1,463,921	
8	Leave Grant		4,899,105		4,948,096	
9	Meal Subsidy		801,045		809,055	
	Total		**27,027,809**		**27,134,143**	
			2013		**2014**	
1	Personnel Cost		200,149,000	68,505,476	150,525,523	
2	Overhead Costs		115,000,000	49,648,566	145,000,000	
	Grand Total		**315,149,000**	**118,154,042**	**295,525,523**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost
Judiciary-High Court

Organisation: 225

Head:

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	40,000,000.00	16,678,600.00	45,000,000.00	
3	Utility Services	2,000,000.00	158,382.00	2,000,000.00	
4	Telephone Services	1,000,000.00	600,000.00	1,000,000.00	
5	Office Stationery	7,000,000.00	3,904,250.00	7,000,000.00	
6	Maint. Of Off. Furn. And Equip.	15,000,000.00	14,997,920.00	15,000,000.00	
7	Maintenance of Vehicle	4,000,000.00	1,725,950.00	5,000,000.00	
8	Consultancy Services	0.00	0.00	0.00	
9	Grant and Contribution	10,000,000.00	905,000.00	10,000,000.00	
10	Training and Staff Devt.	10,000,000.00	432,000.00	10,000,000.00	
11	Entertainment & Hospitality	2,000,000.00	146,500.00	2,000,000.00	
12	Miscellaneous Expenses	6,000,000.00	5,149,382.00	26,000,000.00	
13	Bicycle Advance	0.00	0.00	0.00	
14	State Witness Expenses	5,000,000.00	79,500.00	5,000,000.00	
15	Purchase of Journal &weekly reports.	5,000,000.00	525,100.00	7,000,000.00	
16	Maint. Of Guest House	8,000,000.00	4,345,982.00	10,000,000.00	
17	Purchase of office Equipment	0.00	0.00	0.00	
	Total	**115,000,000.00**	**49,648,566.00**	**145,000,000.00**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Local Govt Audit Department

Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan-Jun 2013	Approved Provision 2014	Cost
1	Auditor General	17	1	1	1	1,020,912
	Personnel Mangt. Dept.					
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
	Finance & Supply Dept.					
23	Account Asst. I	6	0	0	0	0
24	Snr. Storekeeper	5	0	0	0	0
25	Storekeeper	4	0	0	0	0
26	Pers. Asst. IV	3	0	0	0	0
27						
	Planning, Research & Stats.					
28	Director	16	0	0	0	0
29	Snr. Planning Officer	10	1	1	1	481,044
30	Evaluation Asst.	6	0	0	0	0
31	Planning Asst. II	5	0	0	0	0
32	Planning Asst. III	4	0	0	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Local Govt Audit Department

Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan-Jun 2013	Approved Provision 2014	Cost
33	Monitoring Asst. III	4	0	0	0	0
34	Personnel Asst. Iv	3	0	0	0	0
	Local Govts Audit Dept.					
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	97	30,668,196
	Allowances General		2013		2014	
1	Transport Allowance		1,536,326		1,551,689	
2	Rent Suppliment		1,685,670		1,702,527	
3	Utility Allowance		1,232,560		1,244,886	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,177,571		1,189,347	
9	Telephone Allow.		1,065,770		1,076,428	
	Total		1,321,546		6,764,876	
			2013		2014	
1	Personal Costs		37,366,093	17,478,969	37,433,072	
2	Overhead Costs		19,000,000	1,800,000	25,000,000	
	Grand Total		**56,366,093**	**19,278,969**	**62,433,072**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs
Local Government Audit Department.

Organisation : 226

Head :

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	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	424,300	1,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	77,000	2,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	366,700	2,000,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training & Staff Devt.	1,600,000	0	1,600,000	
11	Entertainment & Hospit.	150,000	0	150,000	
12	Miscellanueous	2,250,000	932,000	2,250,000	
13	Bicycle Advance	0	0	0	
14	Printing of Statutory Report	4,000,000	0	4,000,000	
15	Audit and Accoount Fees	2,000,000	0	7,000,000	
	Total	**19,000,000**	**1,800,000**	**25,000,000**	

2014 S0KOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: **Local Govt Service Commission**

Head: **227**

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan- June 2013	Approved Provision 2014	Cost
1	Chairman	Fixed	1	1	1	10t
	Perm.commissioners	Fixed	5	3	5	10t
	Admin & Finance					
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**

2014 S0KOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Local Govt Service Commission

Head: 227

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan- June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		46,675,668		17,647,128	
2	Rent Suppliment		3,817,299		3,855,472	
3	Utility Allowance		641,631		641,631	
4	Security Allowance		-		-	
5	Maint. Allowance		1,030,301		1,040,604	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,699,234		1,716,226	
9	Telephone		3,534,036		3,569,376	
	Total		**57,398,169**		**28,470,438**	
			2013		**2014**	
1	Personnel Cost		28,360,698	16,632,582	38,461,506	
2	Overhead Costs		6,000,000	2,159,700	6,000,000	
	Grand Total		**34,360,698**	**18,792,282**	**44,461,506**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs
Local Govt Service Commission

Organisation : 227

Head :

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	700,000	35,000	700,000	
3	Utlilty 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	Maitenance of Vehicle	2,000,000	30,000	2,000,000	
8	Consultancy Devices	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	100,000	0	100,000	
11	Entertainment & Hospitability	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**	

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	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

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	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.Chiep 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		**2013**		**2014**	
1	Transport Allowance		20,558,401		20,763,985	
2	Rent Suppliment		20,348,700		20,552,187	
3	Utility Allowance		5,078,733		5,129,520	
4	Security Allowance		-		-	
5	Telephone Allowance		4,015,563		4,055,719	
6	Other Allowance		1,999,850		2,019,849	
7	Outfit Allowance		-		-	
8	Leave Grant		7,207,279		7,279,352	
9	Inducement allowances		4,406,140		4,450,201	
10	Entertainment Allowances		2,526,350		2,551,614	
11	Consolidated Allowances		1,052,000		1,062,520	
	Total		**67,193,016**		**67,864,946**	
			2013		**2014**	
1	Personnel Cost		140,228,576	68,208,737	140,800,506	
2	Overhead Costs		95,200,000	15,384,585	109,200,000	
	Grand Total		**235,428,576**	**83,593,322**	**250,000,506**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Office of the Auditor General

Head : 228

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	7,000,000	648,000	7,000,000	
3	Utility Services	100,000	83,991	100,000	
4	Telephone Services	100,000	40,000	100,000	
5	Office Stationery	3,000,000	311,450	3,000,000	
6	Maint. Of Off. Furn. And Equip.	2,000,000	938,350	3,000,000	
7	Maintenance of Vehicle	2,000,000	231,500	3,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	10,000,000	4,500,000	15,000,000	
11	Entertainment & Hospitality	1,000,000	467,000	1,000,000	
12	Miscellaneous Expenses	5,000,000	3,749,294	7,000,000	
13	Bicycle Advance	10t	10t	10t	
14	Printing of State Report	5,000,000	3,000,000	10,000,000	
15	AG's Conference	30,000,000	1,415,000	30,000,000	
16	Audit and Account Fees	30,000,000	0	30,000,000	
	Total	95,200,000	15,384,585	109,200,000	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Civil Service Commission
Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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	3	0	6	1,164,744
11	Admin Asst. III	4	1	0	5	908,820
12	Chief Clerical Officer	7	6	2	5	1,371,360
13	Snr. Clerical Officer II	6	5	3	6	1,288,440
14	Clerical Officer I	5	5	2	5	970,620
15	Clerical Officer II	4	6	0	0	0
16	Clerical Officer	3	5	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	5	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	6	0	3	545,292
26	Snr. Messenger	3	3	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Civil Service Commission
Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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	7	0	4	665,952
39	Watchman	1	13	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
	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 (Accts)	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 Clericai Officer Accoun	7	1	1	1	0
53	Clericai Officer Account	4	2	0	0	429,480
54	Computer Operator	6	0	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	
	Planning Dept.					
59	Planning Officer I	9	1	1	2	824,376
60	Planning Officer II	8	1	0	1	345,588
61	Asst. Paln. 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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Civil Service Commission
Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
64	Clericai Officer	4	2	0	3	545,292
65	Gazzate Clerk	4	3	3	3	545,292
66	Data Processing Officer	7	3	3	4	1,097,088
67	Data Processing Officer I	6	4	3	3	644,220
68	Data Processing Officer II	4	3	3	3	545,292
69	Programme Analyst II	8	1	1	2	691,176
70	Senior Clerical	6	0	0	1	214,740
71	Clerical Officer Accounts	5	0	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
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, Displine & 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		**164**	**69**	**145**	**26,604,684**

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Civil Service Commission
Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		3,528,991.00		3,564,281	
2	Rent Suppliment		2,612,154.00		3,735,364	
3	Utility Allowance		2,554,615.00		2,580,161	
4	Telephone Allowance		2,612,548.00		2,638,673	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		2,504,475.00		2,504,475	
	Total		**13,812,783**		**15,022,954**	
			2013		**2014**	
1	Personal Costs		44,046,218	17,857,872	41,627,638	
2	Overhead Costs		132,400,000	13,984,500	162,400,000	
	Grand Total		**176,446,218**	**31,842,372**	**204,027,638**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Civil Service Commission

Organisation : 229

Head :

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	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	94,000,000	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	132,400,000	13,984,500.00	162,400,000	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judicial Service Commission

Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Chairman	Fixed	1	1	1	0
2	Deputy Secretary	16	1	0	1	1,020,912
3	Assistant Secretary	15	1	0	1	873,672
	Personnel Magt. Dept.					
4	Snr. Pers. Asst.	7	2	1	2	548,544
5	Pers. Asst. I	6	2	0	2	429,480
6	Pers. Asst. II	5	2	1	2	388,248
7	Pers. Asst. III	4	3	0	3	545,292
8	Pers. Asst. IV	3	2	0	2	345,312
9	Head Messenger	4	6	2	6	1,090,584
10	Messenger	3	4	2	4	690,624
11	Messenger	2	8	8	8	1,331,904
12	Watchman	3	7	2	7	1,208,592
13	Watchman	1	2	3	2	294,744
14	Chief Typist	9	2	1	2	962,088
15	Senior Typist	8	2	1	2	691,176
16	Cleaners	2	1	1	1	166,488
17	Typist	6	2	0	2	429,480
18	Snr. Motor Driver	5	3	1	3	582,372
19	Drivers	4	4	1	4	727,056
20	Drivers	3	3	0	3	517,968
21	Computer Operator	6	2	0	2	429,480
22	Gardener	2	5	1	5	832,440
23	Messenger	1	1	1	1	147,372
	Finance & Supply Dept.					
24	Accountant II	7	1	1	1	274,272
25	Finance Asst. I	6	0	0	0	0
26	Finance Asst. II	5	1	0	1	194,124
27	Finance Asst. III	4	2	1	2	363,528
28	Finance Asst. IV	3	2	2	2	345,312
29	Senior Typist	8	0	0	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judicial Service Commission

Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Planning, Research & Stats.					
30	Director	16	0	0	0	0
31	Deputy Director	15	2	1	2	2,040,424
32	Chief Planning Officer	13	2	0	2	0
33	Research Officer	8	8	1	8	2,764,704
34	Statistical Officer	7	4	1	4	1,097,088
35	Reseach Officer	6	7	0	7	1,503,180
36	Research Asst. III	5	5	0	5	970,620
	Management Services Dept.					
37	Director	16	2	0	2	2,041,824
38	Chief Pers. Officer	13	3	0	3	0
39	Snr. Pers. Asst.	7	2	1	2	548,544
40	Pers. Asst. III	4	3	0	3	545,292
41	Pers. Asst. VI	3	5	0	5	863,280
	Total		115	35	115	27,806,020
	Allowances General		2013		2014	
1	Transport Allowance		1,699,159		6,699,159	
2	Rent Suppliment		181,815		3,183,633	
3	Utility Allowance		71,115		2,071,826	
4	Entertainment Allowance		7,122		869,333	
5	Inducement Allowance		6,036		6,096	
6	Non Accident Allowance		6,036		6,096	
7	Leave Grant		2,015,215		2,035,367	
	Total		**3,986,498**		**14,871,511**	
			2013		**2014**	
1	Personal Costs		42,654,657	14,378,216	42,677,531	
2	Overhead Costs		5,525,000	392,400	10,000,000	
	Grand Total		**48,179,657**	**14,770,616**	**52,677,531**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs
Judicial Service Commission

Organisation : 230

Head :

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	1,000,000	24,000	2,000,000	
3	Utility Services	50,000	2,400	100,000	
4	Telephone Services	75,000	0	100,000	
5	Office Stationery	300,000	36,500	2,000,000	
6	Maint. Of Furniture & Equipt.	500,000	61,500	1,000,000	
7	Maint. Of Vehicle & C/asset	1,200,000	79,000	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	1,000,000	75,000	1,000,000	
11	Entertainment & Hospit.	300,000	54,000	300,000	
12	Miscellanueous	600,000	60,000	1,000,000	
13	Bicycle Advance	10t	0	10t	
14	Publication of Monthly Bulleting & Lib. Services.	500,000	0	500,000	
	Total	**5,525,000**	**392,400**	**10,000,000**	

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Hon. Commissioner	Fixed	1	1	1	537,796
	ADMIN DEPART					
2	Asst. Executive Officer	6	2	1	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	1	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	0	1	345,588
11	Senior Typist II	7	1	0	1	274,272
12	Typiat Grade I	6	2	2	2	429,480
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	7	10	2,742,720
17	Snr. Motor Driver I	6	2	0	2	429,480
18	Snr. Motor Driver II	5	2	0	2	388,224
19	Motor Driver	4	2	1	2	363,528
20	Motor Driver	3	2	2	2	345,312
21	Head Messenger	6	2	0	2	429,480
22	Senior Messenger	4	22	17	22	3,998,808
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	2	5	863,280
27	Head Watchman	4	8	4	8	1,454,112
28	Srn Watchman	3	7	3	7	1,208,592
29	Watchman grade I	2	3	0	3	499,464
30	Watchman Garde II	1	5	2	5	736,860
31	Head Cleaner	3	5	3	5	863,280
32	Cleaner	2	5	1	5	832,440
33	Cleaner	1	0	0	0	0
34	Labourer	3	0	0	0	0
35	Labourer	2	0	0	0	0
36	Labourer	1	0	0	0	0
37	Data Processing Officer	6	2	1	2	429,480
38	Asst. Data Procesing Officer	5	2	0	2	388,224

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	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
	RESEARCH & STA. Sec.					
51	Director	16	0	0	0	0
52	Dep. Director	13	0	0	0	0
53	Prin. Planning Officer I	12	0	0	0	0
54	Planning Officer I	10	0	0	0	0
55	Reserch Asst.	8	0	0	0	0
56	Planning Assit	3	0	0	0	0
57	Statistical Asst.	3	0	0	0	0
	LANDS DEPARTMENT					
58	Director	16	1	0	1	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	2	1,296,192
62	Prin. Lands Officer	12	1	0	1	582,264
63	Snr. Lands Officer	10	3	0	3	1,443,132
64	Pupil Land Officer I	9	4	0	4	1,648,752
65	Pupil Land Officer II	8	4	2	4	1,382,352
66	Chief Estate Officer	14	3	0	3	2,148,768
67	Asst. Chief Estate Officer	13	1	0	1	648,096
68	Prin. Estate Officer I	12	4	4	4	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	2	2	691,176
72	Estate Officer	7	0	0	0	0
73	Asst. Estate Officer	6	5	4	5	1,073,700
74	Head Massenger	6	0	0	0	0
75	Cleaner Library	1	1	1	1	147,372

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
76	Land Asst.	4	5	0	5	908,820
	TOWN PLANNING DEPT.					0
77	Director	16	1	1	1	1,020,912
78	Assit. Director	15	1	4	1	873,672
79	Chief Town Plan . Officer	14	4	1	4	2,865,024
80	Asst. Chief Town Planning	13	1	0	1	648,096
81	Prin. Town Plan. Off.	12	1	0	1	582,264
82	Snr. Town Planning Officer	10	3	2	3	1,443,132
83	Town Planning Officer 1	9	1	1	1	412,188
84	Pup.Town Plan Off.11	8	2	0	2	691,176
85	Town Planning Officer 111	8	2	1	2	691,176
86	Chief Tech. Officer Plan	14	2	2	2	1,432,512
87	Asst. Chief Tech. Off. Plan	13	1	1	1	648,096
88	Prin. Tech. Off. Planning I	12	1	1	1	582,264
89	Prin. Tech. Officer II	10	1	0	1	481,044
90	Snr. Tech Officer	9	1	0	1	412,188
91	High Tech. Officer Plan II	8	3	2	3	1,036,764
92	Tech. Officer Planning	7	3	1	3	822,816
93	Asst. Tech. Officer Plan	6	2	0	2	429,480
94	Chief Town Planning Asst. I	7	3	2	3	822,816
95	Snr.Town Planning Asst. I	6	3	3	3	644,220
96	Snr. Town Planning Asst. II	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 Engnieer I	9	0	0	0	0
	PHOTOLITHOGRAPHY					
101	Chief Supt. Of Press	14	0	0	0	0
102	Prin. Supt. Of prees I	13	2	2	2	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					0
110	Chief Tech. Officer	14	2	0	2	1,432,512
111	Asst. .Tech. Officer	13	4	3	4	2,592,384
112	Prin .Tech. Officer II	12	2	1	2	1,164,528
113	Prin. Tech. Officer III	10	0	0	0	0

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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
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	0	0	0
121	Asst. Survey General	14	0	0	0	0
122	Chief Surveyor	14	0	0	0	0
123	Asst. Chief Surveyor	13	0	0	0	0
124	Prin. Surveyor	12	0	0	0	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	0	0	0
129	Asst. Chief Tech. Officer	13	5	4	5	3,240,480
130	Prin. Tech. Off. I	12	2	1	2	1,164,528
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	2	5	1,727,940
134	Tech. Officer	7	3	0	3	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	3	8	1,717,920
140	Chainman	5	8	2	8	1,552,896
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

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	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 Building	14	0	1	0	0
151	Chief Housing Supt.	13	0	1	0	0
152	Asst Chief T/P Officer	13	2	2	2	1,296,192
153	Snr. Tech. Officer (B)	12	0	0	0	0
154	Prin. Tech. Officer Electro.	12	0	0	0	0
155	Higher Tech. Officer (B)	8	0	0	0	0
156	Snr. Tech. Officer	9	1	1	1	412,188
157	S.T.P.O	10	2	1	2	962,088
158	Snr. Craftman	7	5	1	5	1,371,360
159	Craftman	7	5	2	5	1,371,360
160	Snr. Tech. Asst.	6	0	0	0	0
161	Technical Asst. II	3	8	5	8	1,381,248
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	1	3	822,816
166	Carpenter	4	2	0	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. Architetecture	10	0	0	0	0
			361	**144**	**361**	**105,899,632**

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		*2013*		2014	
1	Transport Allowance		*1,448,295.15*		*1,462,778.10*	
2	Rent Suppliment		*710,239.22*		*717,341.61*	
3	Utility Allowance		*422,656.93*		*426,883.50*	
4	Telephone Allowance		*96,652.48*		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		*4,220,680.03*		-	
	Total		**6,898,524**		**2,607,003**	
			2013		2014	
1	Personnel Cost		107,944,639	42,967,088	108,506,635	
2	Overhead Costs		17,800,000	1,422,000	17,900,000	
	Grand Total		**125,744,639**		**126,406,635**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost

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

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	2,000,000	0	2,500,000	
3	Utility Services	100,000	30,000	100,000	
4	Telephone Services	300,000	0	100,000	
5	Office Stationery	2,000,000	659,000	2,000,000	
6	Maint. Of Off. Furn. And Equip.	1,500,000	87,000	1,500,000	
7	Maintenance of Vehicle	1,500,000	300,000	1,500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	1,800,000	0	1,500,000	
11	Entertainment & Hospitality	400,000	109,000	500,000	
12	Miscellaneous Expenses	5,000,000	230,000	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	Maint. Of Survey Equipment	500,000	0	500,000	
15	Production of Lands Form	500,000	0	500,000	
16	Maitenance of Surevy School	10t	0	10t	
17	Purchase and Maint. T/Plg Equip.	2,000,000	0	2,000,000	
18	Casual Labour	10t	0	10t	
19	Purchase of Building and Archt. Equipment	0	0	10t	
20	L.U.A.C Expenses	200,000	7,000	200,000	
	Total	**17,800,000**	**1,422,000**	**17,900,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Hon.Commissioner	Fixed	1	1	1	1,337,225
	ADMIN & FINANCE					
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	2	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 Massenger	5	16	15	16	3,105,792
14	Snr. Massenger	4	4	5	4	727,056
15	Massenger	3	1	1	1	172,656
16	Massenger	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	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
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 Plan.	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	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
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
	GOV'T. 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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : **Ministry of Science & Technology**

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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
	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	Principla 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	Libririan	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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	Priciple 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 Kepper	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**

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		47,192,327		67,664,250	
2	Rent Suppliment		26,218,677		36,480,864	
3	Leave Grant		34,626,752		54,973,020	
5	H/Master Allowances		156,477		158,042	
6	Sci. Tch. & resp. Allowances		1,599,364		39,615,358	
7	NYSC Allowances		536,821		1,003,369	
8	Hardline to teachers		208,216		210,624	
9	Dept. Members Allowances		985,271		995,124	
	Total		**111,833,096**		**201,412,933**	
			2013		**2014**	
1	Personal Costs		601,868,197	261,322,512	691,448,034	
2	Overhead Costs		498,900,000	81,741,110	606,000,000	
	Grand Total		**1,100,768,197**	**343,063,622**	**1,297,448,034**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Ministry For Science and Technical Education
Head : 232

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
	Transport & Travelling	9,000,000	1,274,660	15,000,000	
3	Utility Services	500,000	180,000	500,000	
4	Telephone Services	500,000	0	500,000	
5	Stationery	5,000,000	810,000	10,000,000	
6	Office Furniture & Equipments	2,000,000	630,000	5,000,000	
7	Maint. Of Vehicles & C/assets	2,000,000	900,000	50,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	50,000,000	1,240,000	50,000,000	
11	Entertainment & Hospitality	1,000,000	1,700,000	2,000,000	
12	Miscellaneous Expenses	7,000,000	3,245,000	10,000,000	
13	Contr. to International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Student Feeding	250,000,000	31,899,000	250,000,000	
16	Materials for Practical	2,000,000	0	5,000,000	
17	Livestock Feeding	10t	0	10t	
18	Students Transport	10t	0	10t	
19	Federal Govt. Colleges Fees	10t	0	10t	
20	Examination expenses	50,000,000	16,761,700	50,000,000	
21	Students Maintenance	20,000,000	3,509,900	25,000,000	
22	Student Uniform	10,000,000	0	10,000,000	
23	Agric. Science	400,000	0	2,000,000	
24	Rent	10t	0	10t	
25	Computer Maintenance	1,000,000	0	1,000,000	
26	Contract Gratuity	10t	0	10t	
27	Fears,, exibition &Dept. day.	1,000,000	0	1,000,000	
28	Schools Sports	15,000,000	0	50,000,000	
29	Guidance & Counseling	8,000,000	0	10,000,000	
30	SIWES	3,500,000	0	5,000,000	
31	Schools Inspection	3,000,000	2,531,000	6,000,000	
32	Running of Production unit	5,000,000	4,500,000	10,000,000	
33	Teachers Trainig Program (TTTP)	10t	0	10t	
34	School Library	6,000,000	0	3,000,000	
35	Junior Engineers Tech. & Sci. (JETS)	8,000,000	3,980,000	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 on	35,000,000	8,579,850	30,000,000	
	Grand Total	**498,900,000**	**81,741,110**	**606,000,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Animal and Fisheires Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	ADMINISTRATION DEPARTMNET					
2	Executive officer/CCO	7	6	6	6	1,645,632
3	Snr. Clerical Officer	6	4	4	4	858,960
4	Clerical Officer	5	0	0	0	0
5	Clrical 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 I I	5	0	0	0	0
11	Snr Typist	7	0	0	0	0
12	Typist Grade I	6	0	0	0	0
13	Typist Grade I I	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	9	1,635,876
17	Snr. Messeger	3	4	3	4	690,624
18	Messenger	2	4	0	4	665,952
19	Messenger	1	4	0	4	589,488
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 I I	4	0	0	0	0
29	Motor Driver III	3	5	4	5	863,280
30	Motor Driver	2	0	0	0	0
	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Animal and Fisheires Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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	0	0
41	Prin.L/Technologiest	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	4	727,056
52	Asst Fisheires Supt Tr.	3	3	0	3	517,968
53	Enumerator	3	1	0	1	172,656
54	Games Guard	3	8	0	8	1,381,248
55	S/Field Officer	6	4	0	4	858,960
	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
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	5	908,820
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Animal and Fisheires Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
						0
	RANGE MANG. DEPARTMENT					0
79	Director	16	0	0	0	0
80	Deputy Director	15	0	0	0	0
81	Asst. Director	14	0	1	0	0
82	Chief R/mangt. Officer	13	0	1	0	0
83	Prin. R/mangt. Officer	12	0	1	0	0
84	Snr. R. M. Officer	10	0	0	0	0
85	Range MGT Officer I	9	0	0	0	0
86	Range Mangt. Officer II	8	1	0	1	345,588
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	0	0
90	Prin R/Mgt TechnologistII	10	0	0	0	0
91	Snr.R/Mgt Technologist	9	0	0	0	0
92	High R/mgt. Tchnologist	8	0	0	0	0
93	R/Mgt Technician	7	3	3	3	822,816
94	Asst. Range Mangt. Supt.	6	3	2	3	644,220
95	Range Mangt. Asst. I	4	6	2	6	1,090,584
96	Range Mangt. Asst. I I	3	6	3	6	1,035,936
97	Chief G/control Asst.	7	0	0	0	0
98	Snr. G/control Asst.	6	8	0	8	1,717,920
99	G/control Asst. I	5	4	1	4	776,496
100	G/control Asst. II	4	10	1	10	1,817,640
101	G/control Asst. III	3	10	0	10	1,726,560
102	Snr. Range Mangt. Insp. I	5	6	0	6	1,164,744
103	Snr Range Managt.Insp.II	4	6	0	6	1,090,584
104	Snr. B/guard I	4	15	10	15	2,726,460
105	B/guard II	3	7	3	7	1,208,592
106	Boundry Guard III	2	10	1	10	1,664,880
107	Head man I	2	6	0	6	998,928
108	Chief LivestockOverseer	8	3	0	3	1,036,764
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	4	776,496
112	Livestock Overseer III	4	0	0	0	0
113	Livestock Attendant	3	5	0	5	863,280
114	Snr. Dairy Operator	7	0	0	0	0
115	Dairy Operaator	4	3	0	3	545,292
116	Pump operator	2	6	0	6	998,928

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Animal and Fisheires Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	LIVESTOCK DEDPARTMENT					
117	Director	16	1	1	1	1,020,212
118	Deputy Director	15	4	0	4	349,688
119	Asst. Director	14	6	4	6	4,297,536
120	C. L/Stock Dev. Officer	13	2	4	2	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
	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. I I	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	3	1,036,764
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	8	1,454,112
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	10	1,726,560
148	Snr. Dairy Operator	7	0	0	0	0
149	Dairy Operator	4	10	0	10	1,817,640
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Animal and Fisheires Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	VETERINARY SERVICES					
153	Chief Vertinary officer	16	1	1	1	1,020,212
154	Asst. Director	15	3	3	3	2,621,016
155	Pricipal Vet. Officer	14	6	1	6	4,297,536
156	Snr. Vet. Officer	13	7	7	7	4,536,672
157	Vet. Officer I	12	30	26	30	17,467,920
158	Vet. Officer II	10	0	0	0	0
159	H/ L/stock Tecnologist	9	2	2	2	824,376
160	Livestock Tecnologist	8	2	1	2	691,176
161	Asst. Chief L/stock Overseer	7	1	1	1	274,272
162	Snr. L/stock Supt.	6	0	0	0	0
163	Livestock Overseer I	5	6	6	6	1,164,744
164	Livestock Overseer II	4	19	19	19	3,453,516
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	37	6,388,272
	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	7	1,503,180
177	H/S.Asst.	6	2	7	2	363,528
178	Craft Man	7	4	2	4	858,960
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	4	1,924,176
184	Livestock Supt.	7	4	1	4	1,382,352
185	Asst. Chief L/stock Overseer	6	5	0	5	1,371,360
186	Snr. L/stock Overseer	5	2	0	2	429,480
187	L/stock Overseer I	4	3	0	3	582,372
188	L/stock Overseer I I	3	7	0	7	1,272,348

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Animal and Fisheires Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
189	L/stock Attendant I	3	6	0	6	1,035,936
190	Asst. L/stock Technologies (T)	4	5	0	5	863,280
191	L/stock Attendant	2	10	1	10	1,817,640
	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
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**	**580**	**157,849,013**

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Animal and Fisheires Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
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		8,435,188		8,519,540	
6	Hazard Allowance		8,603,892		8,689,931	
7	Outfit Allowance		-		-	
8	Leave Grant		18,478,758		18,663,546	
	Total		**146,771,994**		**150,979,706**	
			2013		**2014**	
1	Personnel Cost		307,498,023	155,762,971	308,828,719	
2	Overhead Costs		22,250,000	2,898,000	24,000,000	
	Grand Total		**22,250,000**		**332,828,719**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost

Organisation: Ministry Animal Health & Fisheries Development
Head: 233

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	7,000,000	250,000	7,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	100,000	0	100,000	
5	Office Stationary	1,000,000	306,000	1,000,000	
6	Office Furniture and Equip.	1,000,000	285,000	1,500,000	
7	Maintenance of Vehicle	5,000,000	413,000	5,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training and Staff Devt.	2,000,000	144,000	2,000,000	
11	Entertainment & Hospitality	300,000	0	300,000	
12	Miscellaneous Expenses	4,000,000	1,500,000	4,000,000	
13	Bicycle Advance	10t	0	10t	
14	Donation General	10t	0	10t	
15	Non-accident Bonus	100,000	0	100,000	
16	fish farms maitenance	1,000,000	0	1,000,000	
17	LivestockCredit scheme	10t	0	10t	
18	Fisheries inspection services	750,000	0	2,000,000	
	Total	**22,250,000**	**2,898,000**	**24,000,000**	

2014 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 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
1	Special Adviser	Fixed	1	1	1	1,250,110
	ADMINISTRATION DEPARTMENT					
2	Executive Officer	12	1	1	1	10t
3	Executive Officer	10	1	1	1	10t
4	Executive Officer	9	0	0	0	10t
5	Executive Officer	8	2	0	2	691,176
6	Executive Officer	7	2	0	2	548,544
7	Asst. Executive Officer	6	5	3	5	1,073,700
8	Clerical Officer I	5	3	1	3	582,372
9	Clerical Officer II	4	7	5	7	1,272,348
10	Clerical Asst.	3	5	3	5	863,280
11	Typist Grade II	9	1	0	1	481,044
12	Senior Typist	8	1	0	1	345,588
13	Typist Grade II	7	2	0	2	548,544
14	Typist Grade I	6	1	0	1	214,740
15	Typist Grade II	5	0	0	0	0
16	Senior Motor Driver	5	2	0	2	388,248
17	Senior Motor Driver	4	3	0	3	545,292
18	Messenger	4	7	5	7	1,272,348
19	Messenger	3	7	5	7	1,208,592
20	Messenger	2	4	1	4	665,952
21	Head Watch Man	4	2	0	2	363,528
22	Watch Man	3	5	0	5	863,280
23	Watch Man	2	3	0	3	499,464
24	Watch Man	1	5	0	8	1,178,976
25	Chief Security Officer	6	1	0	6	1,288,440
26	Labourer	3	5	0	5	863,280
27	Labourer	1	5	0	10	1,473,720
	FINANCE DEPARTMENT					
28	Chief Fin. Off.	13	1	0	1	10t
29	Prin. Finance Off.	12	1	0	1	10t
30	Senior Finance Officer	10	3	1	3	10t
31	Finance Officer I	9	4	3	4	1,648,752
32	Finance Officer II	8	2	1	2	691,176
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	1	481,044

2014 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 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
36	Store Officer	8	1	0	1	345,588
37	Store Officer	7	1	0	1	274,272
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
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

2014 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 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
	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	8	1,381,248
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
99	Plant Operator	4	2	2	2	363,528
100	Road Oversear I	5	3	0	3	582,372
101	Road Oversear II	4	2	0	2	363,528
102	Road Oversear 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	3	499,464
110	Labourers	1	5	0	5	736,860

2014 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 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
	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
	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	10	2,742,720
139	Asst. Tech. Officer	6	8	5	8	1,717,920
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	5	908,820
143	Artisan Garde 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

2014 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 2013	Actual Jan-June 2013	Approved Provision 2014	Cost
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
			345	142	358	84,814,146
	Allowances General		2013		2014	
1	Lebourers		170,730		1,172,437	
2	Rent Suppliment		170,730		561,553	
3	Utility Allowance		56,909		57,478	
4	Security Allowance		-		-	
5	Induc. Allowance		113,821		114,959	
6	Hazard Allowance		34,132		34,473	
7	Outfit Allowance		167,447		169,121	
8	Leave Grant		2,213,870		2,213,871	
9	Telephone		-		-	
	Total		2,927,639		4,323,893	
			2013		2014	
1	Personnel Cost		86,878,226	32,647,031	89,138,039	
2	Overhead Costs		24,350,000	7,300,000	26,450,000	
	Grand Total		111,228,226	39,947,031	115,588,039	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Sokoto Urban and Regional Planning Board
Head : 234

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	2,400,000	1,112,000	2,500,000	
3	Utility Services	200,000	19,400	200,000	
4	Telephone Services	100,000	100,000	100,000	
5	Office Stationery	800,000	77,500	800,000	
6	Office Furniture and Equipment	1,000,000	149,500	1,000,000	
7	Maitenance of Vehicle & C/Assets	11,000,000	2,505,200	11,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training and Staff Dev.	1,500,000	131,000	1,500,000	
11	Entertainment & Hospitability	500,000	154,000	500,000	
12	Miscellaneous Expenses	1,000,000	489,500	1,000,000	
13	Bicycle Advances	10t	-	10t	
14	General Office Expense	3,000,000	2,124,600	5,000,000	
15	Tyres & Tubes	10t	-	10t	
16	Legal Retainship	500,000	75,000	500,000	
17	Advert and Annoucment	600,000	245,800	600,000	
18	Maitenance of Street Light	750,000	43,000	750,000	
19	Maintenance of Parks & Gardens	500,000	73,500	500,000	
20	Maintenacne PPL & R/Bankers	500,000	-	500,000	
	Total	**24,350,000**	**7,300,000**	**26,450,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Personnel Department					
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Mech. Department					
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
	Civil (Roards) Section					
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
132	P.T.O.Civil	12	0	0	0	0
133	S.T.O.Civil	9	0	0	0	0
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		***2013***		***2014***	
1	Transport Allowances		*1,448,878*		*1,532,223*	
2	Rent Suppliment		*1,931,838*		*1,951,156*	
3	Utility Allowances		*603,699*		*609,736*	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		*362,218*		*365,840*	
7	Outfit Allowances		-		-	
8	Meal Subsidy		*120,739*		*121,946*	
9	leave Grant		*2,621,079*		*2,621,079*	
10	Telephone Allowances		-		-	
	Total		**7,088,451**		**7,201,981**	
			2013		**2014**	
1	Personnel Cost		85,084,653	27,343,504	85,129,326	
2	Overhead Cost		6,300,000	1,440,000	6,500,000	
	Grand Total		**91,384,653**	**28,783,504**	**91,629,326**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Department for Rural Electricity
Head : 235

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport & Travelling	300,000	0	300,000	
3	Utility Services	150,000	50,000	150,000	
4	Telephone Services	200,000	80,000	200,000	
5	Stationery	550,000	140,000	550,000	
6	Office Furniture & Equipments	500,000	60,000	500,000	
7	Maint. Of Vehicles & C/assets	650,000	170,000	650,000	
8	Grant and Contribution	10t	-	10t	
9	Training & Staff Dev.	300,000	40,000	300,000	
10	Entertainment & Hospitality	200,000	50,000	200,000	
11	Seminar & Conferences	500,000	120,000	500,000	
12	Miscellaneous Expenses	700,000	150,000	700,000	
13	Motorcycle Loan	0	0	0	
14	Survey Equipment	200,000	30,000	200,000	
15	Maintenance of Building	250,000	70,000	250,000	
16	Fuel & Lubricants	750,000	180,000	750,000	
17	Maintenance of Staff Quarters	0	0	0	
18	Maintenance of Plant and Equipment	200,000	80,000	200,000	
19	Maintenance of Generators	0	0	200,000	
20	Maintenance of Pumps	100,000	50,000	100,000	
21	Bank Charges	200,000	60,000	200,000	
22	Trade Fair Participation	100,000	20,000	100,000	
23	Fire Fighting Equipment	10t	0	10t	
24	Printing & Advert	200,000	30,000	200,000	
25	Gratuity	10t	0	10t	
26	Re-Engineering of MIS	250,000	60,000	250,000	
	Grand Total	6,300,000	1,440,000	6,500,000	

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Personnel Department					
1	Hon. Commissioner	Fixed	1	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	6	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
29	Head Watchman	4	0	0	0	0
30	Watchman	3	0	0	0	0
31	Watchman	2	0	0	0	0

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Transport					0
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
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
						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	7	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	0	1	274,272
50	Asst. Stores Officer	6	2	0	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	0	0	0
58	Store labourer	2	0	0	0	0

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	internal Audit Department					
59	Exec. Officer	7	1	0	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	0	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
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	0	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

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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
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

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Civil (Roards) Section					
120	Director	14	1	1	1	716,256
121	Deputy Director	13	1	0	1	648,096
122	C.T.O.	14	7	7	2	1,432,512
123	A. C. T. O.	13	1	0	1	648,096
124	Prin. Tech. Officer I	12	2	0	2	1,164,528
125	P.T.O.Civil	10	2	1	2	962,088
126	S.T.O.Civil	9	3	2	2	824,376
127	H.T.O.Civil	8	8	7	3	1,036,764
128	T.O.	7	11	10	4	1,097,088
129	Estate Officer	7	2	1	2	548,544
130	A.T.O.	6	2	0	2	429,480
131	C.W.S.	14	3	0	2	1,432,512
132	A.C.W.S.	13	4	1	3	1,944,288
133	P.W.S. I	12	7	7	4	2,329,056
134	P.W.S. II	10	4	0	3	1,443,132
135	S.W.S.	9	8	8	3	1,236,564
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
141	T. A. II	4	7	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		171	71	133	44,197,692

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowances		-		3,595,097	
2	Rent Suppliment		-		191,079	
3	Utility Allowances		-		597,058	
4	Security Allowances		-			
5	Maintenance Allowances		-		-	
6	Hazard Allowances		-		358,632	
7	Outfit Allowances		-		-	
8	Meal Subsidy		-		119,544	
9	leave Grant		-		2,645,097	
10	Telephone Allowances		-		-	
	Total		**0**		**7,506,507**	
			2013		**2014**	
1	Personnel Cost		44,197,692	30,140,867	51,704,199	
2	Overhead Cost		16,100,000	1,440,000	16,100,000	
	Grand Total		**60,297,692**	**31,580,867**	**67,804,199**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Department for Rural Feeder Roads Sokoto
Head : 235 .1

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	APPROVED Provision 2014	Remarks
2	Transport & Travelling	2,000,000	0	2,000,000	
3	Utility Services	100,000	100,000	100,000	
4	Telephone Services	50,000	50,000	50,000	
5	Stationery	1,000,000	0	1,000,000	
6	Office Furniture & Equipments	1,000,000	0	1,000,000	
7	Maint. Of Vehicles & C/assets	3,000,000	0	3,000,000	
8	Grant and Contribution	50,000	50,000	50,000	
9	Training & Staff Dev.	1,000,000	0	1,000,000	
10	Entertainment & Hospitality	100,000	100,000	100,000	
11	Seminar & Conferences	700,000	250,000	700,000	
12	Miscellaneous Expenses	500,000	250,000	500,000	
13	Motorcycle Loan	10t	0	10t	
14	Maintenance of Survey Equipt	500,000	150,000	500,000	
15	Maintenance of Building	500,000	250,000	500,000	
16	Fuel & Lubricants	550,000	190,000	550,000	
17	Maintenance of Staff Quarters	10t	0	10t	
18	Maintenance of Plants & Equipments	5,000,000	0	5,000,000	
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**	**16,100,000**	

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	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	7	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	0	0
29	Messenger	4	0	0	0	0
30	Head Messenger	3	0	0	0	0
31	Messenger	2	1	0	1	166,488
32	Head Cleaner	3	0	0	0	0
33	Steward	2	0	0	0	0
34	Cleaners	2	4	0	4	665,952
35	Gardener	2	1	0	1	166,488

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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	0	0	0
	Transport					
41	Chief Driver	8	0	0	0	0
42	Snr. Driver	7	5	4	5	1,371,360
43	Foreman Driver	6	3	0	3	644,220
44	Driver I	5	0	0	0	0
45	Driver II	4	1	0	1	181,764
46	Driver III	3	2	0	2	345,312
47	Motor Mate	2	1	1	1	166,488
	Finance & Supply Dept.					
48	Prin. Exec. Officer	10	0	0	0	10t
49	Executive Officer Acct.	7	3	3	3	822,816
50	A.E.O. acct.	6	3	0	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	2	388,224
54	C.O. Acct.	4	2	0	2	363,528
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
65	Store Keeper	4	1	0	1	181,764
66	Store asst.	3	1	0	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

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Water Operations					
70	Ag. Director	14	1	1	1	716,256
71	Ag. D. Director	13	1	2	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	3	4	858,960
76	Tech. Asst. III	3	3	0	3	517,968
	Hydro/ Boreholes					
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	2	1	412,188
82	Senior Foreman	7	3	3	3	822,816
83	Foreman	6	2	2	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	1	345,588
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	1	181,764
93	Tech. Asst III	3	6	1	6	1,035,936
94	Elect. I	5	1	0	1	194,112
95	Elect. II	4	1	0	1	181,764
96	Linesman I	5	1	0	1	194,112
97	Linesman II	4	1	0	1	181,764
98	Linesman III	3	1	0	1	172,656
99	Lines mate	2	0	0	0	0
						0

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Mech. Department					0
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
128	**Water Dept.**					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

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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	Drioller 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**	**64**	**159**	**43,235,950**
	Allowances General		**2013**		**2014**	
1	Transport Allowances		790,539		798,444	
2	Rent Suppliment		1,195,087		1,207,038	
3	Utility Allowances		597,721		603,698	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		358,633		362,219	
7	Outfit Allowances		-		-	
8	Meal Subsidy		119,545		120,740	
9	Leave Grant		1,615,241		1,631,393	
10	Telephone Allowances		-		-	
	Total		**4,676,766**		**4,723,534**	
			2013		**2014**	
1	Personnel Cost		47,912,716	12,607,106	47,959,484	
2	Overhead Cost		9,050,000	1,200,000	15,050,000	
	Grand Total		**56,962,716**	**13,807,106**	**63,009,484**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Department for Rural Water Supply

Head : 236

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport & Travelling	1,000,000	108,000	1,000,000	
3	Utility Services	100,000	50,000	100,000	
4	Telephone Services	100,000	40,000	100,000	
5	Stationery	700,000	59,000	700,000	
6	Office Furniture & Equipments	600,000	50,000	600,000	
7	Maint. Of Vehicles & C/assets	1,000,000	195,000	1,000,000	
8	Grant and Contribution	300,000	12,500	300,000	
9	Training & Staff Dev.	700,000	7,400	700,000	
10	Entertainment & Hospitality	250,000	56,560	250,000	
11	Seminar & Conferences	400,000	7,000	400,000	
12	Miscellaneous Expenses	900,000	190,000	900,000	
13	Motorcycle Loan	10t	0	10t	
14	Maintenance of Roads/Culvert	10t	0	10t	
15	Maintenance of Survey Equipt.	10t	0	10t	
16	Maintenance of Building	10t	0	10t	
17	Fuel & Lubricants	600,000	64,240	600,000	
18	Maintenance of Staff Quarters	10t	0	10t	
19	Maintenance of Equipment	10t	0	10t	
20	Maintenance of Generators	350,000	34,000	350,000	
21	Maintenance of Boreholes	1,000,000	173,800	7,000,000	
22	Maintenance of Pumps	450,000	90,000	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	6,000	200,000	
27	Printing & Publication	300,000	6,500	300,000	
28	Gratuity	10t	0	10t	
29	Re-Engineering of MIS	100,000	50,000	100,000	
	Grand Total	**9,050,000**	**1,200,000**	**15,050,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	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
30	Watchmen	2	10	0	7	1,165,416
31	Watchman	1	0	0	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	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
						0
	Lit. & Library Services Dept.					0
						0
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
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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	Mechnical 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
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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 Alkali	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
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		10	1,664,880
	TOTAL		681		685	189,215,964

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		15,039,223		15,562,971	
2	Rent Suppliment		63,998,516		10,638,501	
3	Utility Allowance		2,945,814		2,975,272	
4	Meal Subsidy		3,241,058		3,273,469	
5	Induc. Allowance		2,346,194		2,369,656	
6	Hazard Allowance		-		-	
7	Outfit Allowance		33,581,223		10,917,035	
8	Leave Grant		32,548,561		9,874,047	
9	Telephone		159,984		161,584	
10	Entertainment Allowance		193,072		195,003	
11	Domestic Staff Allowance		3,634,175		3,670,517	
12	Accomodation Allowance		5,376,644		5,430,410	
13	Consolidated Allowance		7,736,644		7,814,010	
	Total		**170,801,108**		**72,882,475**	
			2013		**2014**	
1	Personnel Cost		359,859,914	120,906,318	262,098,439	
2	Overhead Costs		59,250,000	70,152,902	200,000,000	
	Grand Total		**419,109,914**	**191,059,220**	**462,098,439**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Judiciary - Sharia Court of Appeal

Organisation : 237

Head :

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
302	Transport & Travelling	20,000,000	5,399,000	20,000,000	
303	Utility Services	500,000	134,000	5,000,000	
304	Telephone Services	250,000	0	2,000,000	
305	Stationery	6,000,000	3,665,000	10,000,000	
306	Office Furniture & Equipments	10,000,000	29,781,800	40,000,000	
307	Maint. Of Vehicles & C/assets	5,000,000	11,853,900	20,000,000	
308	Consultancy Service	500,000	0	2,000,000	
309	Grant and Contribution	500,000	200,000	2,000,000	
310	Training & Staff Dev.	4,500,000	0	5,000,000	
311	Entertainment & Hospitality	700,000	4,800,300	10,000,000	
312	Miscellaneous Expenses	3,000,000	13,718,902	30,000,000	
313	Vihicle/Motorcycle/Bicycle Advance	10t	0	10t	
314	Conference and Workshop	2,000,000	0	5,000,000	
315	Purchase of Law Books	5,000,000	0	5,000,000	
316	Maint. And Renovation of S/c	10t	0	40,000,000	
317	State Witness Exp.	1,000,000	600,000	2,000,000	
418	Maint. Of Guest House S/c	300,000	0	2,000,000	
	Grand Total	**59,250,000**	**70,152,902**	**200,000,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Chairman	Fixed	1	1	1	10t
2	Commissioner	Fixed	7	7	7	10t
	PERSONAL DEPT.					
3	Personnel Assitant	5	0	0	0	-
4	Typist Grade II	5	0	0	0	-
5	Typist Grade III	4	2	2	2	363,528.00
6	Personnel Assistant	4	2	2	2	363,528.00
7	Chief Motor Driver	7	2	2	2	548,544.00
8	Sen.Motor Driver	6	3	2	3	644,220.00
9	Motor Drivers	5	4	4	4	776,496.00
10	Motor Drivers	4	1	1	1	181,764.00
11	Messengers	4	3	3	3	545,292.00
12	Messengers	2	3	3	3	499,464.00
13	Cleaners & labourers	3	4	0	4	690,624.00
14	Gordner	2	6	6	6	998,928.00
15	Watchmen	2	3	3	3	499,464.00
16	Watchmen	1	7	0	7	1,031,604.00
17	Computer Operator	8	1	0	1	345,588.00
18	Computer Operator	7	2	0	2	548,544.00
	FINANCE DEPT.					
19	Finance Assistant	7	2	2	2	548,544.00
20	Store Keeper	6	2	2	2	429,480.00
21	Internal Auditor	8	1	1	1	10t
	LOGISTICS & FIELD SERVICE DEPARTMENT					
22	Director	16	1	0	1	10,201,912.00
23	Assistant Director	14	1	0	1	716,256.00
24	Logistic Officer	9	1	0	1	412,188.00
25	Field Service Officer	9	3	0	3	1,236,564.00
	PUBLIC & LEGAL AFFAIRS DEPARTMENT					
26	Director	16	1	1	1	1,020,212.00
27	Assiatant Director	14	1	1	1	716,256.00
28	Public Relation Officer	9	1	1	1	412,188.00
29	Legal Officer	9	1	1	1	412,188.00
30	Camera Man	5	1	0	1	194,124.00

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	LOCAL GOVERNMENT ELECTORAL PERSONNEL					
31	Chief Elec. Officers	15	1	1	1	873,672.00
32	Asst. Chief Elect. Off.	14	5	5	5	-
33	Prin. Elec. Officers	13	4	4	4	2,592,384.00
34	Snr. Elec. Officers	12	5	5	5	2,911,320.00
35	High. Elec. Officers	10	3	3	3	1,443,132.00
36	Electoral Officers	9	3	2	3	1,236,564.00
37	Asst. Elect. Officer I.	8	7	2	7	2,419,116.00
38	Asst. Elect. Officer II.	7	2	0	2	548,544.00
39	Asst. Elect. Officer III.	6	3	0	3	644,220.00
40	Personnel Assistant	5	4	0	4	776,496.00
41	Messengers	5	3	0	3	582,372.00
42	Watchman	2	3	0	3	499,464.00
	Total		**110**	**67**	**110**	**29,683,084.00**
			2013		**2014**	
	Allowances General					
1	Transport Allowance		1,724,957		5,724,957	
2	Rent Suppliment		584,350		590,194	
3	Utility Allowance		584,350		590,194	
4	Security Allowance		210,980		213,090	
5	Induc. Allowance		585,476		591,331	
6	Hazard Allowance		1,054,907		5,065,456	
7	Outfit Allowance		-		-	
8	Leave Grant		1,411,332		3,425,445	
9	Telephone		-		-	
	Total		**6,156,352**		**16,200,666**	
			2013		**2014**	
1	Personnel Cost		35,840,560	20,522,103	45,883,750	
2	Overhead Costs		15,630,000	4,533,000	16,200,200	
	Grand Total		**51,470,560**	**25,055,103**	**62,083,950**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : State Independent Electral Commission Sokoto

Head : 238

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	2,250,200	1,233,500.00	2,250,200	
3	Utility Services	500,000	-	250,000	
4	Telephone Services	500,000	-	100,000	
5	Office Stationery	1,500,000	363,200.00	2,000,000	
6	Maint. Of Furniture & Equipt.	500,000	-	500,000	
7	Maint. Of Vehicle & C/asset	1,750,000	209,800.00	1,500,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	2,000,000	957,000.00	2,500,000	
11	Entertainment & Hospit.	400,000	86,000.00	400,000	
12	Miscellanueous	2,200,000	354,500.00	2,200,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	750,000	55,000.00	1,000,000	
15	Electrol Materials	10t	-	10t	
16	Honoraria	2,500,000	1,058,000.00	2,500,000	
17	Logistics	780,000	216,000.00	1,000,000	
	TOTAL	**15,630,200**	**4,533,000.00**	**16,200,200**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITUR
PERSONNEL COST

Organisation : House Service Commission
Head : 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissiner	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 Clarical Officer	7	0	0	0	-
13	Clarical 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	Dispached 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
37	Accountant. II	8	1	1	1	214,740

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITUR
PERSONNEL COST

Organisation : House Service Commission
Head : 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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		**2013**		**2014**	
1	Transport Allkwance		1,213,153.00		6,225,285	
2	Rent Suppliment		2,426,304.00		7,450,567	
3	Utility Allowance		171,634.00		260,550	
4	Meal Subsidy		321,609.00		324,825	
5	Inducement		2,104,225.00		2,125,267	
6	Telephone Allowance		-		-	
7	Maint. Allowance		-		-	
8	Hazard Allowance		-		-	
9	Outfit Allowance		-		-	
10	Leave Grant		1,840,354.00		1,858,758	
	Total		**8,077,279.00**		**18,245,252**	
			2013		**2014**	
1	Personal Costs		32,467,613.00	15,227,015	32,548,386	
2	Overhead Costs		67,400,000.00	28,795,000	67,400,000	
	Grand Total		**99,867,613.00**	**44,022,015.00**	**99,948,386**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : House Service Commission

Head : 239

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	22,000,000	9,200,000.00	22,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	4,000,000	1,600,000.00	4,000,000	
6	Maint. Of Furniture & Equipt.	3,000,000	2,100,000.00	3,000,000	
7	Maint. Of Vehicle & C/asset	2,200,000	1,060,000.00	2,200,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	20,000,000	10,780,000.00	20,000,000	
11	Entertainment & Hospit.	4,000,000	825,000.00	4,000,000	
12	Miscellanueous	10,000,000	2,430,000.00	10,000,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	2,000,000	800,000.00	2,000,000	
15	Death Repatriation of Corpses	10t	-	10t	
	TOTAL	**67,400,000**	**28,795,000.00**	**67,400,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Social Walfare, Sports and Culutre
Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	ADMIN. DEPARTMENT					
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 Massenger	5	10	9	10	1,941,120
30	Head Massenger	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
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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Social Walfare, Sports and Culutre
Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	FINANCE & SUPPLY UNIT					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	Accountng 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
	SOCIAL WELFARE DEPART.					
47	Diretctor 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 Intructor	8	0	0	0	0
62	Asst. Blind Instructor	5	8	8	8	1,552,896
63	Snr. Capenter Instructor	5	0	0	0	0
64	Carpentory Intructor	4	2	1	2	363,528
65	Asst. Caprpentary Inst.	3	1	1	1	172,656
66	Leather Asst.	3	2	0	2	345,312
67	Asst Leather Inst.	5	2	0	2	388,224
68	Tailoring Inst.	4	1	1	1	181,764
69	Asst. Tailoring intructor	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Social Walfare, Sports and Culutre
Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
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
102	Deput Director	13	2	0	2	1,296,192
103	Asst. Director	12	1	0	1	582,264
104	Asst. Executive Officer	10	5	0	5	2,405,220
105	Training Manager	9	6	0	6	2,473,128
106	Supervisors	8	10	0	10	3,455,880
107	Executive Officer Acct.	6	6	0	6	1,288,440
108	Clerical Officer	4	5	0	5	908,820
109	Clerical Asst.	3	5	0	5	863,280
	Total		**232**	**122**	**232**	**54,545,880**
	Allowances General		**2013**		**2014**	
1	Transport Allowance		2,551,124		2,576,635	
2	Rent Suppliment		2,328,730		2,352,017	
3	Utility Allowance		676,931		683,700	
4	Telephone Allowance		635,130		641,481	
5	Leave Grant		2,734,709		2,762,056	
6	Hazard Allowance		603,698		609,735	
7	Outfit Allowance		1,940,643		1,960,049	
	Total		**11,470,965**		**11,585,675**	
			2013		**2014**	
	Personal Costs		66,016,846	30,256,546	66,131,555	
	Overhead Costs		989,950,000	116,512,000	992,950,000	
	Grand Total		**1,055,966,846**	**146,768,546**	**1,059,081,555**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation: Ministry of Social Welfare & Culture
Head: 240

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	12,000,000	1,211,600	12,000,000	
3	Utlilty Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	2,500,000	0	2,500,000	
6	Maint. Furniture and Equip,	3,000,000	0	6,000,000	
7	Maitenance of Vehicle	3,000,000	148,400	3,000,000	
8	Consultancy Dervices	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	2,000,000	0	2,000,000	
11	Entertainment & Hospitability	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	15,000,000	0	10,000,000	
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	2,000,000	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	5,000,000	0	10,000,000	
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	10,000,000	0	10,000,000	
27	Purchase of drugs for S.W. Institutions	0	3,500,000	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	3,500,000	500,000,000	
32	Welfar Center for Fasting period to needy	20,000,000	0	20,000,000	
33	Private Cable Station	6,000,000	1,500,000	6,000,000	
34	N.y.s.c Allowances	250,000,000	99,252,000	250,000,000	
35	Neighborhood iniciative programme	85,000,000	0	85,000,000	
36	Sunnah Mass Marriages	0	0	100,000,000	
37	Orphans and Vulnerable groups (OVC)			20,000,000	
	TOTAL	**989,950,000**	**116,512,000**	**992,950,000**	

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	ADMIN. DEPARTMENT					
1	Executive Chairman	Fixed	1	1	1	10t
2	Permanent Member	Fixed	1	1	1	10t
3	Baord 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	Executice Officer	7	7	1	7	1,919,904
10	Data Processing Offficer	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 Massenger	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 Massenger	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	Massenger	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
	FINANCE & SUPPLY UNIT					
26	Asst. Chief Exective Office Acct.	13	1	1	1	10t
27	Prin. Exc. Officer Acct.	12	2	2	2	10t
28	Accountng 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		**71**	**50**	**71**	**13,796,016**

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		1,464,345		1,478,988	
2	Rent Suppliment		1,244,150		1,256,592	
3	Utility Allowance		676,930		683,699	
4	Telephone Allowance		-		-	
5	Leave Grant		736,236		743,598	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
	Total		**4,121,661**		**4,162,878**	
			2013		**2014**	
1	Personal Costs		17,770,439	6,538,303	17,811,654	
2	Overhead Costs		12,000,000	2,362,150	12,000,000	
	Grand Total		**29,770,439**	**8,900,453**	**29,811,654**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Department for Scholarship and Students Matterss

Head : 241

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	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	3,000,000	
13	Bycle Advances	10t	0	10t	
14	Nat. / Int./Youth Exchange Visit	0	0	0	
	Total	**12,000,000**	**2,362,150**	**12,000,000**	

2014 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 2013	Actual Jan- June 2013	Approved Provision 2014	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	ADMIN. DEPARTMENT					
2	Personnel Asst. I	8	2	1	2	691,176
3	Personnel II/III	7	1	1	1	274,272
4	Personnel III	3	3	0	3	517,968
5	Assist. DataProcessing Officer	6	4	2	4	858,960
6	Comp. Opertator	3	4	0	4	690,624
7	Chief Driver	7	1	1	1	274,272
8	Senior Driver	6	1	1	1	214,740
9	Driver Grade I	5	2	2	2	388,248
10	Driver	3	3	0	3	517,968
11	Head Messenger	4	5	5	5	908,820
12	Messenger	2	13	4	13	2,164,344
13	Senior Watchman	2	6	2	6	998,928
14	Watchman	1	6	2	6	884,232
15	Senior Cleaner	1	5	1	5	736,860
16	Cleaner	2	6	2	6	998,928
	BUDGET DEPARTMENT					
17	Director Budget	16	1	1	1	10t
18	Deputy Dir.Budget	15	1	1	1	10t
19	Asst. Director	14	1	1	1	716,256
20	Chief Budget Analyst	13	2	1	2	1,296,192
21	Prin. Budget Analyst	12	3	2	3	1,746,792
22	Senior Budget Analysit	10	2	3	2	962,088
23	Budget Analyst	9	2	2	2	824,376
24	Budget Analyst II	8	5	3	5	1,727,940
25	Computer Analyst	8	5	1	5	1,727,940
26	Data Process Officer	7	5	1	5	1,371,360
27	Budget Examiner	7	5	4	5	1,371,360
28	Asst.Budget Exam.	6	5	1	5	1,073,700
29	Computer Operator	6	5	0	5	1,073,700
30	Typist	5	2	1	2	388,248
31	Head Messenger	4	5	1	5	908,820
32	Messenger	4	4	1	4	727,056
	FINANCE & SUPPLY					
33	Snr. Acct. Asst.	6	1	1	1	214,740
34	Account Asst.	6	3	0	3	644,220
35	Stor officer	10	1	1	1	481,044
36	Store Assitant	3	3	3	3	517,968

2014 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 2013	Actual Jan- June 2013	Approved Provision 2014	Cost
	ECONOMIC PLANNING DEPT.					
37	Director Planning	16	1	1	1	10t
38	Deputy Director Planning	15	2	1	2	1,747,344
39	Asst. Director Planning	14	3	0	3	2,148,768
40	Chief Planning Officer	13	4	2	4	2,592,384
41	Prin. Plan. Offcier	12	4	0	4	2,329,056
42	Snr. Plann. Offcier	10	5	4	5	2,405,220
43	Planning Officer I	9	5	4	5	2,060,940
44	Planning Officer II	8	10	5	10	3,455,880
	MANPOWER & TECH. ASST. DEPT.					
45	Direcrtor	13	1	0	1	648,096
46	Deputy Director	15	1	1	1	873,672
47	Asst. Director	14	1	0	1	716,256
48	Chief man. Power plan. Officer	13	2	1	2	1,296,192
49	Prin. Manpower Plan. Offcier	12	3	1	3	1,746,792
50	Snr. Plann. Offcier	10	4	1	4	1,924,176
51	Planning Offcier I	9	4	2	4	1,648,752
52	Planning Offcier II	6	5	2	5	1,073,700
53	Asst. Planning	6	23	2	23	4,939,020
	STATE BUREAU OF STATISTICS (SBS)					
54	**Statistician General**	Fixed	0	0	1	1,847,870
	STATISTICIANS					
55	Director Statistics	16	1	0	1	1,020,212
56	Deputy Director Statistician	15	2	0	0	0
57	Asst. Director Stat.	14	1	1	1	716,256
58	Chief Statistician	13	0	2	1	648,096
59	Prin. Statistician	12	1	2	1	582,264
60	Snr. Statistician	10	1	3	2	962,088
61	Statistician I	9	2	2	2	824,376
62	Statistician II	8	6	4	6	2,073,528
	STATISTICAL OFFICERS					
63	Chief Statistician Officer	13	1	3	5	3,240,480
64	Asstist Chief Statistical officer	12	4	6	4	2,329,056
65	Prin. Statistical Officers	10	5	0	1	481,044
66	Snr. Statistical Officer	9	4	0	2	824,376
67	Higher Stistical off.	8	3	1	3	1,036,764
68	Statistical off.	7	3	5	5	1,371,360
69	Asst. Sta. Officer	6	15	3	15	3,221,100

2014 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 2013	Actual Jan- June 2013	Approved Provision 2014	Cost
	STATISTICAL ASSISTANTS					
70	Chief Statistical Assistants	7	0	0	2	548,544
71	Snr. Statistical Assistants I	6	4	0	3	644,220
72	Snr. Statistical Assistants II	5	4	4	4	776,496
73	Statistical Assistants	4	10	4	10	1,817,640
	ENUMERATORS					
74	Enumerators	4	10	0	10	1,817,640
75	Assitant Enumerator I	3	3	1	3	517,968
	ICT & DATA BASED					
76	Chief Programme Analyst	14	1	0	1	716,256
77	Assitant Chief Programme Analys	13	1	0	1	648,096
78	Principal Programme Analyst	12	1	0	1	582,264
79	Senior Programme Analyst	10	1	0	1	481,044
80	Programme Analyst I	9	1	0	1	412,188
81	Programme Analyst II	8	3	0	3	1,036,764
82	Chief Data Processing Officer	13	1	0	1	648,096
83	Asst. Chief Data Processing Offic	12	1	0	1	582,264
84	Principal Data Processing Officer	10	1	0	1	481,044
85	Senior Data Processing Officer	9	1	0	1	412,188
86	Higher Data Processing Officer	8	2	0	2	691,176
87	Data Processing Officer	7	4	0	4	1,097,088
88	Assist Data Processing Officer	6	15	0	15	3,221,100
	PROJECTS MONITORING & PRICE INTELLIGENCE (DUE PROCESS) DEPARTMENT					
89	Director	16	0	0	0	0
90	Deputy Director	15	0	0	0	0
91	Assist Director	14	0	0	0	0
92	Chief Planning Officer	13	0	0	0	0
93	Principal Planning Officer	12	0	0	0	0
94	Chief Budget Analyst	10	0	0	0	0
95	Principla Budget Analyst	9	0	0	0	0
96	Senior Budget Analyst	8	0	0	0	0
97	Chief Statiscal Officer	13	0	0	0	0
98	High Statiscal Officer	10	0	0	0	0
99	Chief Accountant	13	0	0	0	0
100	Principle Accountant	10	0	0	0	0
101	Snr Accountnat	9	0	0	0	0
102	Computer Analyst	8	0	0	0	0
103	Higher Accountant	8	0	0	0	0
	Total		**315**	**122**	**317**	**100,148,559**

2014 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 2013	Actual Jan- June 2013	Approved Provision 2014	Cost
			2013		2014	
1	Transport Allowance		5,200,648.00		3,404,784	
2	Rent Suppliment		2,902,155.00		2,931,177	
3	Utility Allowance		310,810.00		313,918	
4	Security Allowance		-		-	
5	Meals Subsidy		426,201.00		430,463	
6	Other Allowances		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		2,701,890.00		2,728,909	
9	Telephone		-		-	
	Total		**11,541,704**		**9,809,251**	
			2013		2014	
1	Personel Cost		108,083,265.00	80,650,088	109,957,810	
2	Overhead Costs		404,600,000	6,915,000	757,800,000	
	Grand Total		**512,683,265**	**87,565,088**	**867,757,810**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Min. For Budget & Economic Planning

Head : 242

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport & Travelling	20,000,000	0	100,000,000	
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	35,000,000	
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	10,000,000	1,016,000	50,000,000	
13	Bicycle Advance	10t	0	10t	
14	Seminar & Workshop	15,000,000	599,000	200,000,000	
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	50,000,000	
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	50,000,000	
24	Statistcal 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	18,000,000	
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	120,000,000	0	150,000,000	
30	Equiping 23 LG Statistical Offices	0	0	3,500,000	
31	Production of State Statistical Year Boo	0	0	6,500,000	
32	State Consultative Committee on Statistics (SCCS)		0	3,600,000	
33	World Statistics Day Celebration	0	0	2,800,000	
34	Monthly State Wide Price Indices	0	0	1,800,000	
	Total	**404,600,000**	**6,915,000**	**757,800,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Department of Physically Challenged

Organisation : 243

Head :

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport & Travelling	5,000,000	0	5,000,000	
3	Utility Services	50,000	0	100,000	
4	Telephone Service	50,000	0	100,000	
5	Entertainment & Hospitality	100,000	0	100,000	
6	Office Stationary	2,500,000	500,000	2,500,000	
7	Maint. Of Vehicle &C/asset	2,500,000	360,000	2,500,000	
8	Maint. Of Funiture and Equipment	1,500,000	200,000	1,500,000	
9	Training & Staff Dev.	1,500,000	0	1,500,000	
10	Grant and Contribution	10t	0	10t	
11	Feeding of Disable Inst.	10,000,000	3,026,400	10,000,000	
12	Miscellaneous Expenses	6,000,000	3,411,000	8,000,000	
13	Assistant to needy	10,000,000	680,000	10,000,000	
14	Purchase of Drug to Disable	1,000,000	180,000	1,000,000	
15	Maint of Inst.	2,500,000	1,580,000	5,000,000	
16	Sport Equipment for the Inst.	3,000,000	0	3,000,000	
17	Student Uniform	1,500,000	300,000	1,500,000	
18	Pratical materials	5,000,000	0	5,000,000	
19	Monitoring& Inspection of Disables	1,000,000	100,000	1,000,000	
20	Seminar & Workshop	6,500,000	0	6,500,000	
21	Disable Allowances	10t	0	10t	
22	Recruitment and Graduation of Trainee	10,000,000	0	30,000,000	
23	International Disable Celebrations	10,000,000	0	10,000,000	
24	Community Base Rehabilitation (CBR)	15,000,000	180,000	15,000,000	
	Grand Total	**94,700,000**	**10,517,400**	**119,300,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	ADMINISTRATION DEPARTMENT					
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. Executvei Officer	9	1	0	1	10t
7	Higher Executive Officer	8	1	1	1	345,588
8	Exective 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	2	0	1	181,764
22	Typist	3	2	2	1	172,656
23	Head Messenger	4	2	0	1	181,764
24	Snr Messsenger	3	5	0	2	345,312
25	Messenger	2	20	0	3	499,464
26	Porter	5	1	0	1	194,112
27	Head Cleaner	3	2	0	1	172,656
28	Snr Cleaner	2	3	0	1	166,488
29	Cleaner	1	7	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	4	0	1	166,488
33	Security Guard II	1	6	0	1	147,372
34	Head Watchman	4	1	0	1	181,764
35	Snr. Watchman	3	2	0	1	172,656

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
36	Watchaman	2	5	0	1	166,488
37	Watchman II	1	7	0	1	147,372
38	Chief Clerical Officer	7	2	0	1	274,272
39	Snr. Clerical Officer	6	2	0	1	214,740
40	Clerical Officer I	5	2	0	1	194,112
41	Clerical Officer II	4	2	0	1	181,764
42	Clerical Asstistant	3	5	0	1	172,656
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	7	0	1	181,764
47	Heavy Lorry Driver	4	3	0	1	181,764
48	Motor Driver	3	4	0	1	172,656
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					0
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					0
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	2	0	1	582,264
65	Prin. Land resource Officer ii	10	1	0	1	481,044
66	Senior land Resources Officer	9	3	0	1	412,188
67	Higher Land Resource Officer	8	4	0	1	345,588
						0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	FINANCE AND SUPPLY DEPARTMENT					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	4	0	1	214,740
76	Finance Assistant ii	5	5	0	1	194,112
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	0	1	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	30	24	26	8,985,288
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	3	0	1	345,588

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
101	Chief Health Assitant	8	2	0	2	691,176
102	Principal Health Assistant	7	6	0	3	822,816
103	Snr. Health Assistant	6	6	0	3	644,220
104	Higher Health Assistant	5	5	0	5	970,560
105	Health Assistant	4	10	0	5	908,820
106	Head Health Attendant	4	5	0	2	363,528
107	Snr. Health Attendant	3	5	0	1	172,656
108	Health Attendant	2	5	0	1	166,488
109	Sanitary Inspector	4	20	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	2	0	1	147,372
	POLLUTION CONTROL UNIT					
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	2	0	1	412,188
119	Sceintific Officer II	8	2	0	1	345,588
	EROSION AND FLOOD MANAGEMNT DEPt.					
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	2	0	1	412,188
127	Land Resources Officer II	8	3	0	1	345,588
128	Chief Works Supritendant	14	1	0	1	716,256
129	Asst Works Suprt	13	1	0	1	648,096
130	Prin .Works Supritendant I	12	1	0	1	582,264
131	Prin .Works Supritendant II	10	1	0	1	481,044
132	Snr. Works Supritendant	9	2	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

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
136	Chief Techinical 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	3	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	Techinical Officer(Survey)	7	3	0	1	274,272
148	Asst. Technical officer	6	1	0	1	214,740
149	Chief Techincal 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	3	0	1	181,764
153	Technical Assistant II	3	5	0	1	172,656
	FORESTRY DEPTARMENT					
154	Director	16	1	1	1	1,020,912
155	Deputy Director	15	3	3	3	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	7	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
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	3	0	1	214,740
170	Assitant Forest Supritendant II	4	0	0	0	0

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
171	Forest Suprt	3	5	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	5	0	1	181,764
175	Forest Guard	3	0	0	0	0
176	Chief Forest Overseer	7	5	0	1	274,272
177	Asst. Chief Forest Overseer	6	26	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	5	0	2	345,312
181	Forest Attendant I	3	80	77	80	13,812,480
182	Forest Attendant II	2	20	0	1	166,488
183	Forest Attendant III	1	10	0	1	147,372
184	Patrol Guard I	3	5	0	1	172,656
185	Patrol Guard II	2	6	0	1	166,488
186	Asst. Chief Widlife Officer	13	5	0	1	648,096
187	Prin. Widlife Officer	12	3	0	1	582,264
188	Sn Widlife Officer	10	3	0	1	481,044
189	Widlife Officer I	9	80	0	1	412,188
190	Widlife Officer II	8	20	0	1	345,588
191	Chief Game Guard	8	10	0	1	345,588
192	Asst. Chief Game Gurad	7	5	0	1	274,272
193	Snr. Game Guard	6	6	0	1	214,740
194	Game Guard	5	5	0	1	194,112
195	Prin. Tech. Officer	12	3	0	1	582,264
196	Asst. Forest Draughtsman	5	3	0	2	388,224
197	Snr. Boundry Guard	3	1	0	2	345,312
198	Asst. Forest Driver	6	1	0	1	214,740
199	Chief Motor Driver	7	2	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	2	0	1	166,488
			526	158	365	104,669,333

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
			2013		2014	
1	**Allowances General**					
2	Transport Allowance		7,476,086		1,550,847	
3	Rent Suppliment		1,592,432		608,356.00	
4	Utility Allowance		309,241		312,333	
5	Maint. Allowance		-		-	
6	Hazard Allowance		27,640		41,852	
7	Outfit Allowance		28,477		28,762	
8	Telephone Allowance		-		-	
9	Leave Grant		1,733,766		751,104.00	
			11,167,642		**3,293,254**	
			2013		**2014**	
1	Personnel Cost		207,850,910	49,757,202	107,962,587	
2	Overhead Costs		50,200,000	1,027,000	46,200,000	
			258,050,910	**50,784,202**	**154,162,587**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Ministry of Environment
Head : 244

Sub-Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	20,000,000	1,027,000.00	20,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	2,000,000	-	2,000,000	
6	Maint. Of Furniture & Equipt.	5,000,000	-	10,000,000	
7	Maint. Of Vehicle & C/asset	4,000,000	-	5,000,000	
8	Consultancy Services	10t	-	10t	
10	Training & Staff Devt.	2,000,000	-	2,000,000	
11	Entertainment & Hospit.	2,000,000	-	2,000,000	
12	Miscellanueous	15,000,000	-	5,000,000	
13	Bicycle Advance	10t	-	10t	
	Total	**50,200,000**	**1,027,000.00**	**46,200,000**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : MINISTRY FOR SOLID MINERAL AND NAT
Head : 245

S/NO	Details of Expenses	Grade Level	Approved 2013	Actual Jan-June.2013	Approved 2014	Cost
1	Hon. Commisssioner	Fixed	1	1	1	573,769
	PERSONNEL DEPARTMENT					
2	Chief Executive Officer	14	0	1	0	10t
3	Asst. Executive Officer I	13	2	1	2	10t
4	Prin. Executive Officer I	12	4	1	4	10t
5	Prin. Executive Officer II	12	2	1	2	10t
6	Snr.. Executive Officer	10	6	1	6	10t
7	Higher Executive Officer	9	8	1	8	10t
8	Asst. Executive Officer	8	4	1	4	10t
9	Asst. Executive Officer	7	6	1	6	10t
10	Clerical Officer	6	2	2	2	429,480
11	Asst. Clerical Officer	5	2	2	2	388,224
12	Senior Drivers	4	1	1	1	181,764
13	Drivers	3	3	3	3	517,968
14	Senior Messenger	3	1	1	1	172,656
15	Mesengers	2	5	5	5	832,440
16	Senior Cleaner	3	1	1	1	172,656
17	Cleaners	2	4	4	4	665,952
18	Watchmen	2	2	1	2	332,976
19	Computer Analyst	6	2	1	2	429,480
	SOLID MINERALS DEPARTMENT					
20	Director Solid Minerals	16	1	1	1	1,020,912
21	Deputy Director (Partnership)	15	1	1	1	873,672
22	Dep. Dir. S/Scale Mining)	14	1	1	1	716,256
23	Processing Officers	13	1	1	1	648,096
24	Coopeatives Officer	12	1	1	1	582,264
25	Geo-Hazards Officers	10	1	1	1	481,044
26	Senior Scientific Officers	9	1	1	1	412,188
27	Scientific Officers	8	1	1	1	345,588
28	Technical Officers	7	2	3	2	548,544
29	Drillers	7	2	2	2	548,544
30	Goelogists	5	2	2	2	388,224
31	Goelogists Assaitants	5	2	2	2	388,224
32	Inspectors of Mining	5	2	2	2	388,224

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : MINISTRY FOR SOLID MINERAL AND NAT
Head : 245

S/NO	Details of Expenses	Grade Level	Approved 2013	Actual Jan-June.2013	Approved 2014	Cost
33	Asst. Sub-Inspects of Mining	4	2	2	2	363,528
34	Field Assistants	4	2	2	2	363,528
35	Goegraphic Assistants	3	2	2	2	345,312
	SOLID MINERALS DEPARTMENT					
36	Director Natural Resources	16	1	1	1	1,020,912
37	Deputy Director Resources	15	1	1	1	873,672
38	Asst. Dir. Renewable Energy	14	1	1	1	716,256
39	Asst. Dir. Hydropower/Wing	14	1	1	1	716,256
40	Chief Hydrologists	13	1	1	1	648,096
41	Hydrologists	12				
42	Asst. Technical Officers	9	1	1	1	481,044
43	Technical Officers	8	1	1	1	345,588
44	Technical Assistant	7	1	1	1	274,272
	FINANCE DEPARTMENT					
45	Exicutive Officer	7	1	1	1	10t
46	Clearical Officer	6	1	2	1	214,740
47	Asst. Clearical Officer	5	1	2	1	194,112
48	Senior Driver	4	0	0	0	0
49	Drivers	3	1	1	1	172,656
50	Senion Messnger	3	0	0	0	0
51	Messengers	2	1	1	1	166,488
52	Senior Cleaner	3	0	0	0	0
53	Cleaners	2	0	0	0	0
54	Cumputer Analyst	6	1	1	1	214,740
	PLANNING, RESEARCH & STSTISTICS DEPARTMENT					
55	Dir. Planning Res. & Statistics	17	1	1	1	10t
56	Dep. Dir. Plan. Res. Stat.	15	1	1	1	10t
57	Chief Planning Officer	14	1	1	1	10t
58	Asst. Chief Planning Officer	13	1	1	1	10t
59	Prin. Planning Officer	12	1	1	1	10t
60	Planning Officer	9	1	1	1	412,188
61	Asst. Planning Officer	7	1	1	1	274,272
62	Chief Reseach Officer	14	1	1	1	716,256
63	Asst. Chief Research Officer	13	1	1	1	648,096

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : MINISTRY FOR SOLID MINERAL AND NAT
Head : 245

S/NO	Details of Expenses	Grade Level	Approved 2013	Actual Jan-June.2013	Approved 2014	Cost
64	Prin. Research Officer	12	1	1	1	582,264
65	Senior Research Officer	10	1	1	1	481,044
66	Research Officer	14	1	1	1	716,256
67	Chief Statistics Officer	13	1	1	1	648,096
68	Statistics Officer	9	1	1	1	412,188
69	Chief Data Processing Officer	9	1	1	1	412,188
70	Asst. Chief Data Proc. Officer	14	1	1	1	10t
71	Prin. Data Processing Officer	12	1	1	1	10t
72	Snr. Data Proc. Officer	10	1	1	1	10t
73	Higher Data Processing Officer	8	1	1	1	345,588
74	Data Processing Officer GR I	6	0	0	0	0
75	Data Processing Officer GR II	5	1	1	1	194,112
	Total		**92**	**69**	**92**	**18,195,348**
	Allowances General		**2013**		**2014**	
1	Transport Allowance		1,225,731.96		11,156,875.96	
2	Rent Suppliment		1,225,731.96		10,225,731.96	
3	Utility Allowance		250,407.28		8,250,407.28	
4	Security Allowance		-		-	
5	Maint. Allowance		250,407.28		250,407.28	
6	Outfit Allowance		315,339.17		9,315,339.17	
7	Leave Grant		250,407.28		250,407.28	
8	Telephone Allowance				-	
	Total		**3,518,025**		**39,449,169**	
			2013		**2014**	
1	Personal Costs		21,644,517	2,841,603	57,644,517	
2	Overhead Costs		80,600,000	1,155,000	77,100,000	
	Grand Total		**102,244,517**	**3,996,603**	**134,744,517**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : **Ministry For Solid Minerals and Natural Resources**
Head : **245**

S/Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport and Travelling	20,000,000	20,000	15,000,000	
3	Utility Services	50,000	0	50,000	
4	Telephone Services	50,000	5,000	50,000	
5	Office Stationery	10,000,000	184,500	10,000,000	
6	Office Equipment	2,000,000	0	2,000,000	
7	Maint. Of Vehicls &Capital Assets	10,000,000	270,000	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	32,500	2,000,000	
12	Miscellanueous	10,000,000	88,000	10,000,000	
13	BicycleAllowances/Motor Cycle	500,000	0	2,000,000	
14	Trade Fairs	10,000,000	0	10,000,000	
15	Seminars&Workshops	5,000,000	555,000	5,000,000	
16	SitesInspection	3,000,000	0	3,000,000	
	Total	**80,600,000**	**1,155,000**	**77,100,000**	

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	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	0	0	1	274,272
10	Typist Grade I	6	0	0	1	21,414,740
11	Typist Grade II	5	0	0	1	194,112
12	Store Officer	8	0	0	0	0
13	Chief Driver	7	0	0	1	274,272
14	Senior Driver	6	0	0	1	214,740
15	Driver/Mechanic	5	0	0	2	388,224
16	Driver	4	0	0	3	545,292
17	Carpenter	3	0	0	0	0
18	Head Watchman	4	0	0	0	0
19	Snr Watchman	3	0	0	5	863,280
20	Watchamn	2	0	0	2	332,976
21	Senior Messenger	4	0	0	1	181,764
22	Messenger	3	0	0	2	345,312
23	Messenger	2	0	0	4	665,952
24	Cleaner	2	0	0	0	0
25	Labourer	2	0	0	2	332,976
26	Cleaner	3	0	0	2	345,312
27	Messenger	1	0	0	0	0
	STADIUM MANAGEMENT		0	0	0	0
28	Senior Stadium Manager	10	0	0	1	481,044
29	Stadium Manager	7	0	0	2	548,544
30	Asst. Stadium Manager I	5	0	0	2	388,224
31	Asst. Stadium Manager II	4	0	0	1	181,764
32	Stadium Attendant I	4	0	0	4	727,056
33	Stadium Attendant II	3	0	0	10	1,126,560
34	Stadium Attendant III	2	0	0	6	998,928

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	FINANCE & SUPPLY UNIT					0
35	Snr Exec Officer Acct	9	5	5	1	1,020,912
36	Higher Exc. Officer Acct.	8	5	5	1	873,672
37	Accountng Asst	7	5	5	0	412,188
38	Acct. Asst. I	6	5	5	0	345,548
39	Acct. Asst IV	3	5	5	0	0
40	Clerical Officer	4	0	0	1	181,764
41	Store Asst.	5	0	0	1	194,112
42	**YOUTH DEV. DEPT.**					
43	Director Youth Dev.	16	0	0	1	1,020,912
44	Deputy Director Youth	15	0	0	1	873,672
45	Asst. Director Youth	14	0	0	1	716,256
46	Chief Youth Dev. Officer	13	0	0	1	648,096
47	Prin. Youth dev. Offcier	12	0	0	2	1,164,528
48	Prin. Pub. Relation Officer	12	0	0	1	582,264
49	Youth Dev. Officer I	10	0	0	2	962,088
50	Youth Dev. Officer II	9	0	0	3	1,236,564
51	Pub. Relation Officer	9	0	0	1	412,188
52	High Youth Dev. Officer	8	0	0	1	345,588
53	Youth Dev. Asst	7	0	0	2	548,544
54	Youth Dev. Asst. I	6	0	0	2	429,480
55	Youhth dev. Ast II	5	0	0	1	194,112
56	Youth Dev. Asst III	4	0	0	1	181,764
57	Youth Dev. Asst. IV	3	0	0	0	0
	SPORTS DEPARTMENT					0
58	Director Sport	16	0	0	1	1,020,912
59	Deputy Director Sport	15	0	0	0	0
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

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	TECHNICAL DEPARTMENT					0
70	Asst. Director Technical	15	0	0	1	873,672
71	Chief Coach	14	0	0	1	716,256
72	Asst. Chief Coach	13	0	0	1	648,096
73	Prin. Coach	12	0	0	2	1,164,528
74	Senior Coach	10	0	0	2	962,088
75	Coach I	9	0	0	3	1,236,564
76	Coach II	8	0	0	4	1,382,352
77	Asst. Coach	7	0	0	3	822,816
78	Coach -in - Training	6	0	0	2	429,480
79	Prin. Program Player	12	0	0	3	1,746,792
80	Senior Program Player	10	0	0	4	1,924,176
81	Program Player I	9	0	0	4	1,648,752
82	Program Player II	8	0	0	4	1,382,352
83	Program Player III	7	0	0	3	822,816
84	Program Player IV	6	0	0	5	1,073,700
85	Program Player V	5	0	0	2	388,224
86	Program Player VI	4	0	0	2	363,528
	ORGANIZING DEPARTMENT					0
87	Deputy Director Organizing	15	0	0	1	873,672
88	Asst. Director Organizing	14	0	0	2	1,432,512
89	Chief Organizing Secretary	13	0	0	2	1,296,192
90	Prin. Organizing Secretary	12	0	0	3	1,746,792
91	Senior Organizing Secretary	10	0	0	3	1,443,132
92	Organizing Secretary I	9	0	0	2	824,376
93	Organizing Secretary II	8	0	0	2	691,176
94	Asst. Organizing Secretary	7	0	0	4	1,097,088
	MEDICAL UNIT					0
95	Chief Nursing Officer	13	0	0	1	648,096
			148	28	148	52,567,001

2014 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 2013	Actual Jan. - June 2013	Approved Provision 2014	Cost
	Allowances General		**2013**		**2014**	
1	Transport Allowance		-		-	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		641,832		648,250	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
	Total				**648,250**	
1	Personal Costs		53,208,833	17,435,262	53,215,251	
2	Overhead Costs		393,536,963	16,813,200	406,799,000	
	Grand Total		**446,745,796**	**34,248,462**	**460,014,251**	

2014 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

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

S/Head	Details of Expenditure	Approved Provision 2013	Actual Exp. Jan - June 2013	Approved Provision 2014	Remarks
2	Transport & Travelling	1,600,000	1,360,000	2,400,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	1,800,000	194,000	1,800,000	
6	Maint. Of Furniture & Equipt.	3,000,000	140,000	3,000,000	
7	Maint. Of Vehicle & C/asset	2,500,000	52,000	2,500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	1,400,000	216,000	1,400,000	
10	Training & Staff Devt.	5,000,000	0	5,000,000	
11	Entertainment & Hospit.	1,600,000	450,000	1,600,000	
12	Miscellanueous	5,000,000	1,148,000	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	Medical Centre	1,000,000.00	20,000	1,000,000.00	
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	2,000,000.00	36,000	5,000,000.00	
19	Aid to Sport Activities	5,000,000	54,000	5,000,000	
20	Youth Exchange Visit	800,000	30,000	10,000,000	
21	Nigerian Youth Week	700,000	0	800,000	
22	Workshop for Student Leaders	500,000	0	500,000	
23	Grant to Sports Competition	15,000,000	0	15,000,000	
24	International Sport Competition	30,000,000	11,407,600	40,000,000	
25	National Sports Competition	15,000,000	1,705,600	15,000,000	
26	National Sports Festival/State	70,000,000	0	70,000,000	
27	State Football Team	40,000,000	0	40,000,000	
28	National & Intern. Youth Trainnig Prog.	80,836,963	1,608,320	70,000,000	
29	Grant to State & L/govt. Youth Council	35,000,000	0	35,999,000	
30	Grant to the Deserving Youth Clubs/NGOs	20,000,000	0	20,000,000	
31	Org. & Support to UVO Group & NYSC Activities	20,000,000	0	20,000,000	
32	Youth & Students Reorientation Prog.	15,000,000	0	15,000,000	
33	Trainnig Allowances for Youth Trainers	20,000,000	0	20,000,000	
	Total	**393,536,963**	**16,813,200**	**406,799,000**	

2014 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head 301 - CONSOLIDATED REVENUE FUND CHARGES

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT 2012	ESTABLISHMENT 2013	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
	PART I JUDICIARY			10t	10t
1	Chief Judge			10t	10t
2	Judges At N300790@6		6	10t	21,656,880.00
3	Consolidated Allowance for Chief Judge & JudgesChairman			10t	10t
4	Outfit Allowance			10t	10t
5	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	25,200,000.00	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
I2(1)	Leave Transport Grant			10t	52,285,617.00
	Total			**30,628,737.00**	**84,571,234.00**

Section B:

SHARIA COURT OF APPEAL

Head 302	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	ESTABLISHMENT 2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
13	Grand Khadi N332462	1	1	10t	3,989,544
14	Khadis At N300790		4	10t	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			**5,428,737**	**23,856,201**

2014 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Part II Audit Department

Head 303	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	ESTABLISHMENT 2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
23	Auditor General at N1,247,870	1	1	1,247,870.00	1,247,870.00
23(1)	Transport Allowances			0.00	2,000,000.00
24	Consolidated Allowances			3,244,964.00	5,733,793.00
24(1)	Domestic Staff Allowances			935,903.00	891,454.00
	Total			**5,428,737.00**	**9,873,117.00**

Part III Civil Service Commission

Head 304	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	ESTABLISHMENT 2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
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 Allowancse				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**	**24,671,174.00**	**26,671,174.00**

Part IV Judiciary Service Comm.

Head 305	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	ESTABLISHMENT 2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
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			935,903	2,935,903
35					
	Total	**8**	**8**	**24,684,145**	**26,684,145**

Part V Local Govt. Service Comm.

Head 306	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	ESTABLISHMENT 2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
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			0.00	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**	**24,671,174.00**	**27,671,174.00**

2014 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Part VI Law Reform Commission

Head 307	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	ESTABLISHMENT 2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
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			4,078,541.00	6,078,541.00
	Total			**19,857,322.00**	**21,857,322.00**

Part VII State Independent Electol Commission

Head 308	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	ESTABLISHMENT 2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
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			0.00	2,000,000.00
53	Perm.Commissioners Allow. At N3,625,247	5		18,126,235.00	18,126,235.00
	Total			**36,282,226.00**	**38,282,226.00**

Part VIII Local Govt. Audit

Head 309	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	ESTABLISHMENT 2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
40	Auditor General at N1,188,605			1,188,605.00	1,247,870.00
40(1)	Transport Allowance			0.00	2,000,000.00
41	Consolidated Allowance			2,733,793.00	5,733,793.00
41(1)	Domestic Staff Allowance			891,454.00	891,454.00
42	Telephone Allowance			0.00	0.00
	Total			**4,813,852.00**	**9,873,117.00**

Part IX Pension and Gratuity

Head 311	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	ESTABLISHMENT 2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
43	Pension Statutory			800,000,000.00	850,000,000.00
44	Gratuity			700,000,000.00	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	100,000,000.00
48	Ex-gratia Allowance			35,000,000.00	5,000,000.00
	Total			**1,685,000,000.00**	**1,805,000,000.00**

2014 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Part X Particulars of External Loans

Head 312	DETAILS OF EXPENDITURE	Establishment 2011	2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
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**

Part XI House Service Commission

Head 310	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
26	Chairman at N1,337,225	1		0.00	1,337,225
27	Permanent Commissioner At N1,188,605	5	5	5,943,025.00	5,943,025
28	Chairman Allowances			4,078,541.00	4,078,541
29	Telephone Allowances			0.00	2,000,000
29(1)	Perm. Comm.Allowances at N3,625,247	5	5	18,126,235.00	18,126,235
	Total			**28,147,801.00**	**31,485,026.00**

2014 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

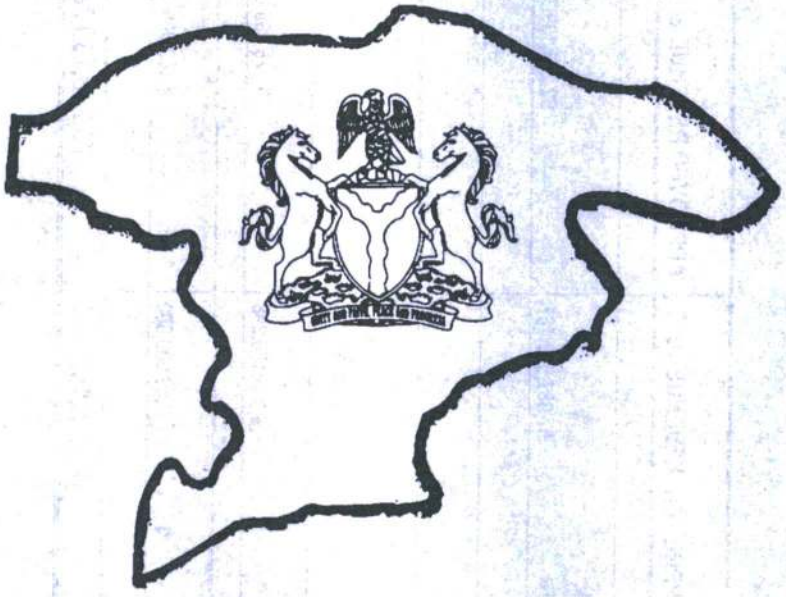
SUMMARY

Head	DETAILS OF EXPENDITURE	2011	2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
301	Part I Judiciary (Higher Court)			30,628,737.00	52,285,617.00
302	Section II Sharia Court of Appeal			5,428,737.00	23,856,201.00
303	Part II Audit Department			5,428,737.00	9,873,117.00
304	Part III Civil Service Commission			24,671,174.00	26,671,174.00
305	Part IV Judiciary Service Comm.			24,684,145.00	26,684,145.00
306	Part V Local Govt. Service Comm.			24,671,174.00	27,671,174.00
307	Part VI Law Reform Commission			19,857,322.00	21,857,322.00
308	Part VII State Ind. Electrol. Comm.			36,282,226.00	38,282,226.00
309	Part VIII Local Government Audit			4,813,852.00	9,873,117.00
311	Part IX Pension and Gratuities			1,655,000,000.00	1,835,000,000.00
312	Part X Particulars of External Loans			200,000,000.00	200,000,000.00
310	Part XI House Service Commission			28,147,801.00	31,485,026.00
	Total			**2,023,556,431.00**	**2,303,539,119.00**

Head 4 Details of Internal Loans

S/head 313	Particulars of Internal Loans	2011	2012	APPROVED ESTIMATES 2013	APPROVED ESTIMATES 2014
70	Frn 23rd Dev. Loan Interest & Repayment			10t	10t
71	Frn 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	100,000,000.00
77	Locally Generated Revenue Payable to Local Governments			1,457,921,200	2,000,000,000
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			100,000,000.00	50,000,000.00
83	Cost of Revenue collection payable to B.I.R			100,000,000.00	100,000,000.00
	Total			**1,807,921,200**	**2,300,000,000**

SOKOTO STATE OF NIGERIA



2014 APPROVED CAPITAL ESTIMATES

A 1

SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2014

S/NO	PROJECT TITLE	APPROVED REVENUE 2013	APPROVED REVENUE 2014	REMARK
440	Transfer from Public Funds	57,987,959,167	62,288,139,788	
441	Internal Loans	10t	10t	
442	External Loans	222,000,000	222,000,000	
443	FGN Grants /Donor Agencies	5,835,150,398	6,778,000,000	
444	Miscellaneous (SUREP/UBEC)	5,200,000,000	4,000,000,000	
	TOTAL	69,245,109,565	73,288,139,788	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2014

A - 2

HEAD 440: OTHER PUBLIC FUNDS

S/NO	PROJECT TITLE	APPROVED REVENUE 2013	APPROVED REVENUE 2014	REMARK
1	Transfer from Recurrent Rev.	57,987,959,167.00	62,288,139,788	
	TOTAL	57,987,959,167	62,288,139,788	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2014

HEAD 441: INTERNAL LOANS A - 3

S/NO	PROJECT TITLE	APPROVED REVENUE 2013	ACTUAL JAN - SEPT. 2013	APPROVED REVENUE 2014	REMARK
1	Development Loan Stock	10t	10t	10t	
2	Comm. Bank Loan to S/Govt	10t	10t	10t	
3	Agric. Loan for Purch. of Tractor	10t	10t	10t	
	TOTAL	10t	10t	10t	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2014

HEAD 442: EXTERNAL LOANS

A - 4

S/NO	PROJECT TITLE	APPROVED 2013	ACTUAL JAN - SEPT. 2013	APPROVED 2014	REMARK
1	World Bank Loan to SADP				
1a	Agric Dev. Bank (Rome)				
2	World Bank Loan to Forestry II				
3	IFAD	222,000,000	73,534,932.00	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	73,534,932.00	222,000,000.00	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2014

HEAD 443: **FGN GRANTS/DONOR AGENCIES** **A - 5**

S/NO	PROJECT TITLE	APPROVED REVENUE 2013	ACTUAL JAN - SEPT. 2013	APPROVED REVENUE 2014	*REMARK*
1	Federal Grants to SADP				
2	IFAD	222,000,000	73,534,932.00	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	4,600,000,000.00	5,000,000,000	
7	Federal Grants to SOSSACA	264,137,228	125,000,000.00	175,000,000	
8	UNICEF, USAID, WHO, UNESCO & UNFPA	-	-	1,031,986,830	
9	Federal Grant to FADAMA III	571,013,170	65,398,881	571,013,170	
	TOTAL	6,057,150,398	4,863,933,813.00	7,000,000,000	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2014

HEAD 444: MISCELLANEOUS

A - 6

S/NO	PROJECT TITLE	APPROVED REVENUE 2013	ACTUAL JAN - SEPT. 2013	PROPOSED REVENUE 2013	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	
4	Bal in the Acc of S/Govt Paras		10t	10t	
5	Local Government Contribution to Fadama	10t	10t	10t	
	TOTAL	10t	10t	10t	

A7
APENDIX I

SOKOTO STATE
SUMMARY OF PUBLIC SECTOR PROGRAMMES
APPROVED CAPITAL ESTIMATES 2014

S/N0	HEAD	SECTORS	APPROVED ESTIMATES 2013	ACTUAL JAN - SEPT. 2013	APPROVED ESTIMATES 2014	REMARKS
		ECONOMIC SECTOR				
1	450	Agric. Including Irrig.	4,167,599,365	970,665,098	4,428,843,500	
2	451	Livestock	1,201,680,050	300,006,574	1,601,000,000	
3	452	Forestry	29,138,100	-	29,000,000	
4	453	Fisheries	70,542,500	22,946,000	132,500,000	
5	454	Manufacturing	367,606,800	4,344,200	684,249,000	
6	455	Power Supply	2,625,303,500	446,869,188	2,610,000,000	
7	456	Commerce, Co-op. & Tourism	224,242,000	25,214,000	395,000,000	
8	457	Transport	9,100,000,000	3,563,406,756	12,577,875,456	
		SUB-TOTAL	17,786,112,315	5,333,451,815	22,458,467,956	
		SOCIAL SECTOR				
9	458	Education	7,743,659,650	1,859,732,528	8,413,352,200	1Billion UBEC fund
10	472	Science & Technology	1,250,000,000	122,095,290	1,300,000,000	
11	459	Health	5,332,940,228	1,245,533,835	4,845,000,000	
12	470	Women Affairs	777,869,950	27,923,311	803,000,000	
13	460	Information	795,000,000	65,218,752	679,000,000	
14	461	Social Development	681,244,650	21,323,121	658,000,000	
15	471	Youth Development	2,109,553,328	652,029,321	2,062,158,574	
16	473	Physically Challenged	39,735,940	-	31,000,000	
		SUB-TOTAL	18,730,003,746	3,993,856,159	18,791,510,774	

A7
APENDIX I

SOKOTO STATE
SUMMARY OF PUBLIC SECTOR PROGRAMMES
APPROVED CAPITAL ESTIMATES 2014

S/N0	HEAD	SECTORS	APPROVED ESTIMATES 2013	ACTUAL JAN - SEPT. 2013	APPROVED ESTIMATES 2014	REMARKS
		ENVIRONMENTAL DEVELOPMENT				
17	462	Water Resources	4,265,000,000	1,260,183,854	4,606,250,000	
18	462 (1)	Rural Feeder Roads	1,424,205,900	466,995,712	1,290,000,000	
19	462(2)	Rural Water Supply	1,086,900,950	559,783,700	1,226,050,000	
20	463	Physically Dev. Plans	311,929,800	-	295,000,000	
21	463(I)	Urban Planning	382,766,500	68,991,266	370,000,000	
22	464	Housing	1,005,000,000	141,837,802	1,085,000,000	
23	465	Town and Country Plan.	917,188,400	357,328,674	882,000,000	
24	466	Community Development	115,745,380	1,920,000	124,405,000	
25	466(2)	Government gratitute projects	2,000,000,000	-	-	
26	474	Environment	1,212,000,000	29,301,500	883,500,000	
27	475	Solid Minerals & Natural Resources	920,000,000	-	860,500,000	
		SUB-TOTAL	13,640,736,930	2,886,342,508	11,622,705,000	

A7
APENDIX I

SOKOTO STATE
SUMMARY OF PUBLIC SECTOR PROGRAMMES
APPROVED CAPITAL ESTIMATES 2014

S/N0	HEAD	SECTORS	APPROVED ESTIMATES 2013	ACTUAL JAN - SEPT. 2013	APPROVED ESTIMATES 2014	REMARKS
		ADMINISTRATION AND GENERAL SERVICES				
28	467	General Administration	17,340,681,640	3,197,961,453	18,920,510,311	Including SURE - P and
		JUDICIARY				
29	468	Judiciary	760,000,000	7,979,074	742,500,000	
		SUB-TOTAL	18,100,681,640	3,205,940,527	19,663,010,311	
		LEGISLATURE				
30	469	Legislature	987,574,934	109,275,000	752,445,747	
		SUB-TOTAL	987,574,934	109,275,000	752,445,747	
		GRAND-TOTAL:-	69,245,109,565	15,528,866,009	73,288,139,788	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	SECTOR: AGRIC. INCLUDING IRRIGATION.						
450001	Pest Control	Procurment of Pest control chemicals and spray equipment ,quelea bird control and purchase of 1N0 Hilux 4WD vehicles and 10N motorcycles H/Q		48,900,000	3,105,000.00	45,360,000	
450002	Purchase of Grains	Procurment of 18,000 bags of assorted grains for state buffer stock and produce inspection/rebagging materials		100,400,000	8,000,000.00	75,600,000	
450003	Friuts & 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.		6,006,462	-	7,000,000	
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,implements, earth moving equipments vehicles maintenacne of tractors. Vechicles and workshop equipments and Maintanance		250,000,000	-	297,555,786	
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 vechicles (8N0) procurement and installation of 10N0 computer and ICT facilities; payment of counterpart Funds.		163,000,000	-	151,200,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
450006	IFAD	Counter part Funding /rehabiltioin of office accomodation and sustenance of former project		159,593,000	64,980,000.00	439,000,000	
450007	Purchase of 1N0 motorized boat and 15 Canoes	Hand driven small tractors for operation on lighter soils		48,900,000	-	37,800,000	
450008	Farmers Credit Scheme,state equity contributions to credit fercilities	To disbursement loans to 250 No. farmers in all the LGA to purchase work bulls and oxen drawn implements for animal traction.		44,621,250	-	45,360,000	
450009	Development of Irrigation Sc	To bring the irrigation scheme in Kalmalo, Kware,Goronyo, T/Tudu. Kwakwazo, Taloka, Rara Wurno to boost production for proper reveneu generation		511,250,000	178,614,132.00	524,356,186	
450010	Zonal Agric. Offices Sokoto, Isa and Tambuwal	Rehabilitation of ZAO copmlex at Gwadabawa, fencing of ZAO kasarawa store house, repair of electricication and construction provision of borehole and construction of of ZAO in Tambuwal. .		24,450,000	12,295,637.50	30,000,000	
450011	Agric planning & Information System	Conduct of reconnaissance survey and agricultural censuss in 1/3 of the wards in Sokoto, Gwadabawa, establishment of metrorogical stationas (4N0.), market srvey, routing data collection, establishment of zonal offices and vehicles.		16,748,250	10,000,000.00	25,704,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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		81,500,000	-	75,600,000	
450013	FASCO	Purchase of Agro chemcials for sale at subsidize prices, repairs of ware houses office s, FASCO vechicles and purchase of funiture		18,838,230	-	24,600,000	
450014	Purcahse of Agric inputs	Agric input such as improve seeds water pumps, oxdrawn ploughts, Home machines		8,695,962	-	10,300,000	
450015	College of Agriculture Wurno	1st and 2nd Phase construction works at the site in Wurno		500,000,000	-	524,355,184	
450016	NEMI NA KANKA	Dry season irrigation farming	0	17,848,500		37,800,000	
450017	River Banks Overplooding (i.e Maimasukka)	To control over flooding of river banks at the river Maimasukka site.	0	200,000,000		26,800,000	
450018	Purchase of Fertilizer	Purchase of fertilzer to boost Agricutural prodcution and stores repairsmaintenance.		1,000,000,000	19,550,000.00	1,124,310,372	
450019	Earth Dam construction	Provision of Earth Dams for Dry Season operations and other uses	0	89,650,000	1,514,140.00	113,400,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
450020	Fadama III programme	Counterpart funding preparation for Fadama III Programme		120,357,500		168,898,000	
450021	Grails Silo Complex	Construction of 10,000mt of grain silo complex at Kasarawa	0	137,137,000		103,675,572	
450022	3 N0. Rice mills	Construction of Housing complex and ancillary facilities		153,750,000		189,000,000	
450023	Resusscitation of SASSCO and rotational agric shows	Resuscitation of SASSCO to harmonize the production and clearance of gric. Data (Conferences, Seminars Workshops)		36,695,962		30,240,000	
450024	Seeds Multiplication Project	Reactivation of seed multiplication faroms		23,757,250		29,150,000	
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)		200,000,000	16,736,000.00	136,800,000	
450026	Sokoto State initiated Industrial Agriculture Development Program (SIADEP) 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.		205,500,000	2,000,000.00	154,978,400	
	Sub-Total			4,167,599,365	316,794,909.50	4,428,843,500	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	Sector: LIVESTOCK AND VETERINARY						
451001	Control & Eradcation of Fish and Animal diseases	Const. of 5N0 clinics and Maintenance of Vertinary clinics crooss the state & procurement of biologic & dressings		30,000,000		29,750,000	
451002	Quarantine Control Posts and insection 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		42,000,000		29,750,000	
451003	Stock Routes	Stock Route survey		3,000,000		5,950,000	
451004	Livestock & Vertinary Equip	procurment of essential working tools and equipment /diagnastics lab equipment		20,000,000	9,687,594.00	29,750,000	
451005	L/Stock and Fisheries Information Management system	Setting of Ministrial Library, procurment of Computers construction of Sheives in the minstry.		1,000,000		2,975,000	
451006	Provision of Water Developr	Livestock watering point		20,000,000		99,500,000	
451007	Range/ Grazing Reserves De	Gazettement posture development		10,000,000		17,850,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
451008	Poutry production.	Maintenance/Rehab. Of Poultry production in the state.		30,000,000		29,750,000	
451009	Zonal offices	Contruction and equipping of 4 No.s Zonal offices of the Ministy of Animal Health and Fisheries Development across the state		10,000,000		17,850,000	
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		10,000,000		8,925,000	
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		3,000,000	9,000,000.00	1,785,000	
451012	L.I.B.C D/daji and Kebbe Cattle Ranch.	Rehabilitation, Restocking & maitnenance of LIBC D/daji & Kebbe cattle Ranch.		40,000,000		159,560,000	
451013	Hides & Skin Improvement.	Implementation of General hides /skin improvement activities in the State at Abattoir .slaughter houses procruement of veterinary public health equpment across the State		7,000,000		8,925,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
451014	Vet. Public Health	Control & Eradiction of Zoonotic Diseases provisoon of Senity cordon construc. Of a state Abattoir provision of essential meal inspection equipment Rehab. Of slaughter house estabish of Quarantine station for monmitering trasboundry Animal Disease (TADS)		10,000,000		11,900,000	
451015	Dairy Plant	Rehabilitation & Production of Dairy Products.		3,000,000		42,975,000	
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		20,000,000		17,850,000	
451017	Livestock machineries & Eq	Procurment of heavy and light duty machinary Field equipment.		14,000,000		11,900,000	
451018	Livestock fisheries Credit Fa	Farmers empowerment through livestock credit facilities for livesstock associations individaula and organsiation		20,000,000		29,750,000	
451019	Livestock supplementary Fe	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.		20,000,000		17,850,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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		5,000,000		2,975,000	
451022	World Bank Assisted Avain Influenze Project	Procurment essential working tools, educate advocacy works etc to Minimize the threat posed by the higly pathogenic H5 NI using to human & poultry industries and repare the necessary control to respond to possible influence pandemic		11,500,000		2,975,000	
451023	Construction of Modern abattoir	Construction and maintenance of the utra modern abattoir		400,000,000	12,982,000.00	353,500,000	
451024	Agentinean Programme	Cattle breeding programme to increase milk & meat fo human consumption & deveopment of other related industires for entreprenurship.		414,180,050	51,250,000.00	620,000,000	
451025	Livestock & FishExtension	For all the extension services for fishermen and Farmers		4,000,000		2,380,000	
451026	Vetrinary Hospitla Sokoto	Develoopment of Veterinary health Facility at the State capital in line with O.I.E regulation)National Veterinary Organisation		30,000,000		29,750,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
451027	Livestock & Fisheries Researh & Development	Development and Funding adequate researches		4,000,000		2,975,000	
451028	Small Rumiant Development	Development and propmotion of livestock and farming among youth and women		20,000,000		11,900,000	
	SubTotal			1,201,680,050	82,919,594.00	1,601,000,000	
	Sector: FORESTRY						
452001	Gum Arabic plantation	Plantation at Benide, Bachaka Karfen Sarki, Bissalam and Gundumi		4,000,000		4,000,000	
452002	Shelterbelt in Arid Zone area	Establishment of 30km of Shelterbelt of at Boarder LGAS.viz: Gudu LGA,S/Birni LGA, Illela LGA, Isa LGA, Gwadabawa LGA, Tangaza LGA and Gada LGA.		6,000,000		6,000,000	
452003	Forest improvement.	Production of Indigineus speciesof Trees.		4,000,000		5,000,000	
452004	Production of Planting stock	Raising of Million assorted seedlig.		5,500,000		3,000,000	
452005	Transport of Forest Equipment.	Purchased of Bicycles & Motor cycles		5,000,000		4,000,000	
452006	Production of poles and fuel woods	Establishment of plantation for poles and fuel wood.		2,000,000		2,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
452007	Forest Reserve Boundaries	Control bush fire and illegal encroachment.		3,000,000		3,000,000	
452061	Desertification & Erosion Co	Control of Desertification & Land Degredation in forest & Grazing State wide.		2,000,000		2,000,000	
	Sub Total			31,500,000		29,000,000	
	Sector: FISHERIES						
453101	Fishing Development.	Re- construction of pilot fish farms destroyed by flood and establishment of aquaculture training centre at Wamakko farm		40,000,000	8,960,000.00	80,000,000	
453102	Fishing Equipment. & ECOW	Procurements of Fishery Equipment establishement of modern fish market including ECOWAS counter part fund.		8,000,000		10,000,000	
453103	Fisheries post haverst development and Marketing	Fish Market procesing and Development, Establishment of fish canning Facility in collaboration with private sectors		4,000,000		5,000,000	
453104	Control of Invasive aquatic weed	State wide inventolization of affected sites, community mobilazation, pilot elimination in severaly affected waters (Lugu, Kware, Atakwanyo etc) procurement of mechincial weed cutters and end use development and collabrations.		12,000,000		12,500,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
453105	Goronyo Dam Fisheries development project	Facilitation of project feasibility study, commence partinership with Federal Government/NIFFR,SRRBDA and International donor agencies.Project seeks to use diversification of the State economy, employement generation fish protein in the State.		6,542,500		10,000,000	
453106	Youth & Women Emporwment Scheme	Support targeted groups with related input for increase production				15,000,000	
	Sub-Total			70,542,500	8,960,000.00	132,500,000	
	SECTOR: MANUFACTURING						
454001	Joint Venture In the Proposed Factory with foreign investor	Countertpart contribution to propsed 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		80,000,000	
454003	Sokoto Investiment 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		10,000,000		20,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
454005	Action Plan for Industrial Promotion	Production and Seminars and other publication Trade Missions.		50,000,000		60,000,000	
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.		30,000,000		20,000,000	
454009	Provision of Infrastructure facilities at Technlology Incubation Centre, Runjin Sambo	Construction of uncompleted admin blcok 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 etsablishement in and outside Sokoto State.		30,000,000		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 alog Sokoto -Isa road	To create new layout with all necessary facilities along sokoto - Isa Road		12,000,000		12,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
454013	Gypsum Processing Company	To process the gypsum in the state.	-	5,000,000		5,000,000	
454014	AILING Industries	Resuscitation of State owned Dormant Industries.(WUCOMAT, Phosphate etc)		15,000,000		21,249,000	
454021	SMEDAN	1. Capcity building to conduct seminars work for micro crerdit beneficiaires. 2. Take of Grants. 3. Building of Permanent site in Sokoto		29,000,000		30,000,000	
454022	NEPAD	1. Enhance capity of the informal sector and SMEs with the provision of enabling environment 2. Rationalize and strengthen Agencies involved in the promotion of SMEs		1,606,800		1,000,000	
454023	Sokoto Furniture Factory	Purchase of complete range of modern machinery		15,000,000		20,000,000	
454024	Proposed Induatrial Factory	At Wamakko				100,000,000	
454025	Tomato Processing Company	State Government -funding				200,000,000	
	Sub Total :			367,606,800		684,249,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
457005	Road Construction General	Construction of Roads Statewide	3,000,000,000	700,000,000	750,376,691.00	1,013,425,606	
457011	Sokoto -Illela Rd	Sokoto-Illela Road 84km Ashat Overlay	1,995,606,910	350,000,000	227,040,873.69	100,000,000	
457012	Work School	Provision Working materials/Payment of student allowances	25,000,000	25,000,000	13,354,312.00	20,000,000	
457014	Re-construction and Rehabilitation of Gande - Silame road and Bridge construction	To re-construct and rehabilitation 7km road andbridge at Gande -Silame road	150,600,714	60,000,000		10t	
457024	Maintenance of capital assets state wide	Building and machinery equipment	3,000,000,000	50,000,000	37,557,000.00	30,000,000	
457030	SECCO	Purchase of working materials & Equipment	100,000,000	20,000,000	2,110,050.00	100,000,000	new project
457063	Ruwa wuri -Illela - Munwadata - Kalmalo Road (46.50km)	To construct road from Ruwa wuri -Ilela Munwadata - Kalmalo	890,000,000	150,000,000		700,000,000	On going
457079	Dingyadi- Bodinga Road (9.5km)	To Construct Dingyadi- Bodinga Road	310,666,033	90,000,000		150,000,000	On going
457081	Asphalt overlay Wamakko - Bunkari Road	Asphalting of Wamakko -Bunkari 27km Road	1,500,000,000	245,000,000		300,000,000	On going

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
457088	Asphalting of Bauchi Road (Cold Asphalt) 400mtrs.	Asphalting of Bauchi road (cold Asphalt)	35,000,000	45,000,000		10t	
457090	Gidan Sale-Tidi Bale-Mailalle road	To construct road from Gidan Sale-Tidi Bale-Mailalle	1,214,235,619	500,000,000	520,347,511.87	700,000,000	
457095	Dualisation of Sokoto Western Bye pass road	To dualize 18.71km Western/EasternByepass roads	1,800,000,000	600,000,000	923,947,178.26	700,000,000	On going
457097	Mandera -Darin Guru -Jabo Road	To construct 13km Mandera Dorin Guru Jabo Road	100,000,000	300,000,000	119,801,214.75	300,000,000	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	158,301,382.23	350,000,000	On going
457101	Illela -Gada Road(40km)	To cxonstruct of 40km Illela Gada Road	828,747,155	100,000,000	-	400,000,000	On going
457102	Kajiji -Sanyinlawal-Sanyinna road	To Construction of Kajiji -Sanyinlawal - Sanyinna road	500,000,000	150,000,000	-	200,000,000	On going
457103	State Wide Road Maintenace	State wide road maintenance	200,000,000	200,000,000	-	50,000,000	On going
457104	Dangae - Wababe Road (8.5km)	To construct 8.5km road from Dange Wababe	254,519,402	150,000,000	-	70,000,000	On going
457105	Dualization of Kalambaina Road (6.5km)	To dualisation of Kalambaina Road	600,000,000	270,000,000	92,861,370.00	200,000,000	On going

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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.		10t		15,000,000	
456020	Romo Fishing Village	Provision of Tourism facilities at Romo		5,000,000		5,000,000	
456021	Rehabilitation Haulage Depot	Construction of fencing wall and rehabilitation of stores and other infrastructures at haulage depot.		20,000,000		10,000,000	
456022	International Boarder Market Illela	Logistics and state Government obligation to the project		10,000,000		50,000,000	
456023	Construction of befitting parking space at Sokoto Trade Fair Complex	To constrcut adeqaute and befittin g parkling space at the front view2 of Sokoto Trade Fair Complex.		10t		10,000,000	
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.		19,242,000		40,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
456026	Development and upgrading of Achida and wamakko markets .	To development and upgrade Achida and wamakko market to modern market		5,000,000		5,000,000	
456027	Sokoto State Business Directory	To up date business activites and other potentialities pf the state.		10,000,000		20,000,000	
456028	Establishment of Rest Houses at Boarder towns of Illela and S/Birnin	Construction of chales rest Holuses at Boarder towns and other tourism locations		10t		30,000,000	
456045	Construction of Hubbare Guest Plaza	For the establishmeny of accommadation facilities for visitirs to SHEHU'S TOMB (Hubbaren Shehu)		10t		10,000,000	
456046	Running cost of SOCCIMA and maintenance of Trade Fair Complex	Running cost of Sokoto Chamber of Commerce and maintainance of trade fairs complex		10,000,000		40,000,000	
	Sub Total			224,242,000		395,000,000	
	SECTOR : TRANSPORT						
457003	Purchase of vehicles	To purchase vehicles for SECCO	0	-	-	100,000,000	
457004	Repairs of Plants & Machininery	Repairs of plants & equipment, plant procurement maintenance, working tools & equipment operational vehicle	100,000,000	10t		20,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	SECTOR: POWER SUPPLY						
455061	State wide Electrification Projects	ITC,TDN &S/S	3,000,000,000	2,500,000,000	1,173,291,991.68	2,500,000,000	
		(b) Provision of Electricity at GuiwaHousing scheme by Eastern wing of College of Administration.		35,000,000			
		(C) Electrification of Dandogo and Gobirawo in Bodinga L.G		35,000,000			
455183	Maintenance of Staff quarters & Central Service workshop	Renovation and fencing of the staff quarters and centre service workshop	50,000,000	25,000,000		50,000,000	
455184	Maintenance of plants & Equipments	General maintenance of plant and equipment	20,000,000	30,303,500		60,000,000	
	Sub Total		70,000,000	2,625,303,500	1,173,291,991.68	2,610,000,000	
	COMMERCE & TOURISM						
456004	Tourist promotion	Production of Tourist guides phamplets, and Brochures and to participate at National and International Exhibitions /Expos.		15,000,000	1,625,000.00	15,000,000	
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)		30,000,000		25,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
456006	Capital Maint. of Ginginya & Shukura Hotels Sokoto	Provision of high capacity generators and other capital works.		5,000,000		10,000,000	
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		20,000,000	
456008	General Rehabilitation of SOSSCO Building and Buses.	To rehabilitate and repair SOSSCO vehicles and equipments		30,000,000		30,000,000	
456013	Rehabilitation of Ministerial Cooperative Shop and Staff Canteen	Rehabilitation of cooperative consumer shops at Bodinga, isa ,Sokoto ,Wurno, G/dan Madi and Gwdabawa and also establishment of new ones at Wamakko and S/Birni LGA		20,000,000		30,000,000	
456014	Cooperative Promotion	Promotion of coops thorugh seminars & workshop and also attending cooperative programe National and International		10,000,000		10,000,000	
456015	Cooperative Financing Agency (CFA)	Full scale preparation for the establishment of Sokoto StateCooperative finance Agency to create fund for the needs of group farming primary societies and other type of cooperative soceities		10,000,000		15,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
457107	Balle-Kurdulla (45km)	To construct 45km Balle-Kurdulla-Niger boarder		500,000,000	922,996,399.37	700,000,000	On going
457108	Yar'abba Fanari road(13km)	To construct road from Yar'abba Fanare.	576,000,000	100,000,000	-	10t	On going
457110	Dogon Karfe-Ambarura-Tabanni Road (25km)	To construct 25km road from Dogon Karfe-Ambarura-Tabanni	708,664,775	250,000,000	68,280,948.75	250,000,000	On going
457112	Gada-Kaffe-Gadabo (18km)	To construct road from Gada-Kaffe-Gadabo	926,484,183	100,000,000		400,000,000	On going
457117	Sifawa-Badau-Darhela-Danchadi-Dange road	To construct road from Sifawa-Badau-Darhela-Danchadi-Dange		300,000,000		150,000,000	
457119	Dogon Daji-Nabaguda road	Tarring of Dogon Daji - Nabaguda road.		100,000,000		10t	
457120	Kwalkalawa-Gidan Buba-Boyon Kabawa (20km)	To construct 20km road from Kwalkalawa-Gidan Buba-Boyon Kabawa	890,000,000	350,000,000	100,000,000.00	200,000,000	On going
457121	Durbawa-Maikujera road (24km)	To construct 24km road from Durbawa - Maikujera road	1,025,028,145	150,000,000	149,480,438.05	300,000,000	On going
457125	Milgoma -Bagaruwa Road	To construct 7km road from milgoma - Bagarawa	204,348,210	70,000,000		50,000,000	On going
457128	MASS TRANSIT (SSTC)	To purcahse 10Ns Mitsubishi conter vehicles for mass transit @ N7.5m	85,000,000	100,000,000		10t	
457129	Corpers Lodge	To Construction of Ministry's Corpers Lodge	72,000,000	50,000,000		15,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
457131	Gada - Dukamaje Road	To construct 20km road from Gada-Dukamaje road	1,250,934,350	150,000,000		900,000,000	On going
457132	Wauru, Kadadi,Rafin duma, Galmi Road	To construct road from Gidan Dare- - Kalambaina Road		300,000,000	200,000,000.00	700,000,000	new project
457133	Maikulki -Soro Kalgo Road	To Construct road from Maikulki -Soro Kalgo Road 25km	1,016,966,176	200,000,000	64,125,914.30	300,000,000	On going
457135	Main Road -Romon Sarki	To construct road from Maiin Road Romon Sarki		350,000,000	267,360,084.11	100,000,000	On going
457136	Rabah - Gandi - Bakura Road	To construct road from Rabah Gandi Bakura Road Gigane	780,000,000	10t		10t	propose
457137	Kwannawa -Tuntube (10.50km)	To construct road from Kannawa to tuntube	290,000,000	150,000,000		100,000,000	On going
457138	Gwadabawa -Gigane- Meli main Road (75km)	To construct 75 km road from Gwadabawa - Gigane	1,030,000,000	200,000,000	200,000,000.00	300,000,000	On going
457140	Shagari -Tureta Road	To Reahablitate 10.5km road from Shagari Tureta road	1,054,275,929	155,000,000	87,524,390.86	160,000,000	On going
457142	Construction of offices and Terminal at Mass Transit	To Construct offices and Terminals at Mass Transit	50,000,000	50,000,000		20,000,000	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	200,000,000	100,000,000.00	500,000,000	new project

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
457150	Ruwa Wuri -Illela Road	To construct 25km road from Ruwa wuri -illela	1,900,000,000	100,000,000		10t	new project
457155	Sokoto -Airport Road (11.225km)	To tripulisation of Sokoto - Airport Road 11.225km		500,000,000	872,622,728.32	700,000,000	new project
457156	Goronyo- Gada Road	To construct 50KM road from Goronyo - Gada with a bridge		100,000,000	50,000,000.00	10t	propose
457157	Solar Street Lighting	State Solar Lighting State wide Phase I and II		10t		80,000,000	On going
457161	Purchase of Vehicles	To purchase vehicles for VIO section		10t		15,000,000	new project
457162	Re-activiation of State MechnicalWorkshop	To re-activiation of State MechnicalWorkshop		20,000,000		10,000,000	new project
457163	Coaster bus Toyota	To const a road and bridge to link Tureta -Kuruwa-Kwarane		100,000,000	50,000,000.00	10t	
457164	Tambuwal -Gurzau- Dabagi- Yaguwal -Maradu -Jaja - Doguwa- Ganuwa	To construct 25km road from tambuwal- Gurzau- Dabagi -yagawal- Maradu -Jaja Doguwa -Ganuwa				150,000,000	new project
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	new project
457170	SSTC (Purchase of W/Shop Euipments)	To purchase worshop equipments weight balance machine alignment machines (313) trye changing machine (2.1) 40kvA generator				15,000,000	new project

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
457171	SSTC (Landscapping)	2nd Pahse of Landsapping and Surface dressing of SSTC				20,000,000	new project
457172	Purchase of 2N0s Weight Bridge	To purchase 2N0s weight bridges				10,000,000	new project
457173	Dualization of Waziri Abbas Road	To dualization of Waziri Abbas Road				200,000,000	new project
457174	Repairs of S/Birni Bridge	To repairs of S/Birni Bridge				54,000,000	On going
457175	Construction of Fencing at Works School	To construction of Fencing at Works School				15,000,000	new project
457176	Renovation ofSECCO office Block	To renovation ofSECCO office Block				10,000,000	new project
457177	Dukara Junction-Dukara - kunuro -Girkau - jabga- Mazori Zurgu -S/Birni Zurgu	to construct from Dukara Junction- Dukara - kunuro -Girkau - jabga- Mazori Zurgu -S/Birni Zurgu				200,449,850	new project
457178	Tsululu -Kuya junction in Niger republic	To construct 15km road linking Nigeria and Niger Republic				200,000,000	new project
457179	Ruwa wuri -main Road in Niger Republic	To construct 5.5km road linking Nigeria and Niger Republic				150,000,000	new project
	Sub Total		30,714,077,600	9,000,000,000	5,978,088,487.56	12,577,875,456	
	Economic Sector Total:		30,784,077,600	17,688,474,215	7,560,054,983	22,458,467,956	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	SECTOR: EDUCATION						
458001	Expansion of Existing Schools	Construction of new buildings in existing schools - GGASS, Arkila ,GGUSS Bodinga, AGSS Shagari GDSS Malleri, T/Wada, G/Igwai, Y/Akija, Bodinga, Danchadi, Sifawa, Ambarura, Araba, Asara , Shinaka, Gangara, Makuwana, Marnona, Gwadabawa,Gatawa,Goronyo,Gangara etc	750,000,000	400,000,000	131,256,232.06	1,431,204,200	Target a c/room student ration of 1:35 and 1:30 for JSSand SSS respectively agaisnt 1:100
458002	Consturction of new schools	Construction of structures at newly established and up-graded secondary schools to meet the required standard - AGSS shagari, GDSS Malleri, T/Wada,G/Igwai, Y/Akija, Bodinga,Danchadi,Sifawa, Ambarura, Asara, Shinaka, Gangara, Makuwana, Marnona, Gwadabawa, Gatawa, Gumbi, GGASSS Dendo Rd, GGMSSS Sanyina etc	500,000,000	250,000,000	108,065,520.00	750,000,000	
458003	Expansion of upgraded Junior Secondary Schools.	Construction of classroom, etc in Junior Secondary Schools to provide access to basic Education - GDSS shinaka, Gangara, Asara, Makuwana, Marnona T/wada malleri, Dandin Mahe, Danchadi ,sifawa maikulki Arkilla, Gumpbi etc.	600,000,000	200,000,000	102,234,174.71	350,000,000	
458004	Supply of Science & Technical equipment.	Supply of Science & Technical Schools equipment and Chemicals to schools.	100,000,000	30,000,000		10t	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
458005	Education Resource Centre	Equipping the education resources centres with necessary facilities	35,000,000	15,000,000	-	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	-	10,000,000	
458008	Development of Boarding Primary Schools and Integrated Early Childhood Care Development	Establishment of Additional Boarding Primary sch.for Females and consolidation of existing 3 at Jabo, Isa, and Balle and construction of two blocks of 2 classroom in each local government area for integrated Early Childhood Devlopment.	350,814,993	100,000,000	93,154,737.07	350,000,000	
458010	Sultan Muhammad Maccido Institute of Qur'anic & General Studies.	Construction of drainages to control flood, mainenace of exisitngstructures and facilities	30,000,000	30,000,000	28,877,974.80	30,000,000	
458013	Supply of science and technical equipment	Supply of science and techinical equipment and chemicals to schools	30,000,000	150,000,000		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	13,413,650		15,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
458020	Provision of Electricity Generators & Bore holes 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	30,000,000	8,008,000.00	40,000,000	
458021	Supply of Furniture to schools	Supply of essential school furniture for both Students and Staff.	150000000	100,000,000	51,279,500.00	150,000,000	
458022	Women Education	Establishment of 3 additional Women Centres, -Rabah,Silame and Dange-Shuni expansion and equiping WCCE and women education generally to address gender disparity and empowerwomen	15,000,000	50,000,000	-	50,000,000	
458023	Rehabilitation of Post - Primary Schools Statewide.	General repairs to all dilapidated Buildings & structures in post- primarry schools state-wide.	300,000,000	170,000,000	46,648,616.12	250,000,000	
458026	Purchase of Admission forms	Purchase of Admission forms (JAMB, IJMB,GCE, NABTEB, EB, DHIS,DA'AWA etc for prospective students.	10,000,000	10,000,000	-	10,000,000	
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	30,000,000	12,246,500.00	50,000,000	Establish EMIS units with required facilitities train personel

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
458031	Development of re-opened JSS.	Provision of additional structures and furniture to newly re-opened schools and newly established ones.	70,000,000	75,000,000	48,489,057.60	150,000,000	
458034	Language Lab. Equipment	Purchase & installation of Modern language laboratory Equipment for selected Secondary Schools.	1,000,000	5,000,000	-	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	36,592,390.00	150,000,000	provide a text book ratio of at least 1:2
458037	Girl Education Project	UNICEF/DFID/FMOE/Government(Coutepart funding).	50,000,000	250,000,000	7,500,000.00	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	
458043	Provision of Intro Tech Workshops for JSSs	constructiuon of intro-tech workshopsfor introduction Technology	10,000,000	10,000,000		30,000,000	
458044	Zonal Education Offices	Construction /Rehabilitation /Equipping of new and exisitng Zonal Education offices, Bodinga Goronyo Yabo and Gwadabawa etc.	10,000,000	110,000,000		100,000,000	
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	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
458046	Schools Buses	Purchase of School Buses and other vehicles for office use (MOE,AIEB,ANE,AME,LIB).		35,000,000	35,000,000.00	40,000,000	
458048	Establishement 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	
	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	60,000,000	
	LIBRARY SERVICES						
458015	State and Zonal Libraries	Provision of Model Primary Library in each post-Primary Schools, Purchase of Computers, Cameras and Pho-tocopiers and other accessoriesfor the state library service		70,000,000	48,769,963.00	70,000,000	
458016	Library Books	Purchase of Library books for post - Primary Schools to update the existing stock (including Arabic & Islamic Education Textbooks)		60,000,000	27,665,485.00	60,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
458017	Establisment of Zonal Libraries	Const. of Zonal Libraries at Yabo, Gwadabawa,& Sokoto with necessary operational facilities.		20,000,000	6,746,600.00	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.		50,000,000	41,960,517.33	100,000,000	
	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	40,000,000	-	60,000,000	
458009	Etsablishment and Rehabilitation of Islamic Nursery School	Esablishment of Qur'anic Nursery School and 2no. Modelling of Sellected Islamic Schools in each senatorial district.	25,000,000	15,000,000		100,000,000	
458013	Rehabilitation/ Construction of Quraninc 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	25,000,000		100,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2013	JAN-JUNE, 2013	2014	
472106	Expansion of Science, Tech. Colleges and Commercial Schools.	Construction of Wall Fencing at GTC Binji & GSSS Gwadabawa and GTC Farfaru ,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	3,738,680.66	300,000,000	
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		50,000,000		85,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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.		70,000,000		60,000,000	
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) Rapirs and renovation of school library at GTC Farfaru		150,000,000	63,165,872.34	190,000,000	
472110	Prov .& Maint of Generators boreholes to schools & college.	Prov of 100KVA Generators to Technical Colleges. Repairs, Rehabilitation of borehole at GGC Sokoto, GTC Binji, GGSS Tambuwal & Nagarta College Sokoto.		50,000,000		50,000,000	
472111	Provision and Maintenance of M/Vehicles	Purchase and Maintenance of Motor Vehicles to Schools and Headquarters GTC Binji, GTC R/Sambo, ABA Sokoto OOTC Bafarawa.		50,000,000		50,000,000	
472113	Construction and Rehabilitation of Multipurpse Halls	Constructon of multipurpose halls at Nagarta College ,ABA GTC R/Sambo, GSSS Yabo GSSS Gwad. GSSS Tamb.		50,000,000		70,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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		22,500,000		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		100,000,000		75,000,000	
		(b) Construction of new Boarding primary school at Illela and tambuwal		135,364,000		100,360,000	
458062	Purchase of veihicles	Purchase of 23 N0 Toyota Hilux for the LGEAs		100,000,000		60,000,000	
	Sub Total		4021814993	7,893,659,650	1,687,474,038.70	8,413,352,200	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	SECTOR: MINISTRY OF SCIENCE & TECHNOLOGY						
472101	Provision & Suppply 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).		70,000,000.00		60,000,000	
472102	Provision of Texbooks & other materials.	Purchase of text books & other relevant materials for Science & Technical and commercial Colleges to meet the demand of the new curriculum.		70,000,000		80,000,000	
472103	Supply Of Excersice Books	Supply of Science Books for Science and Technical Colleges.		10,000,000	4,430,000.00	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, refurnishing of Labs at GSS Gwadabawa, GTC Farafaru, Binjo, R/Sambo and Bafarawa.		50,000,000		50,000,000	
472105	Provision of Science Equip.and Chemicals for School.	Purchase of Science Equipment and Chemical for Science and Technical colleges.(Re stocking science Labs)		50,000,000		50,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	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	70,843,764.55	200,000,000	
458040	Assistance to Universties & Tertiary Institutions	Assistance to Universties & Tertiary Institutions		30,000,000		20,000,000	
458047	Establishment of State University	Establishment of a State Owned University to cater for teeming qualified indegines, Demolition of Strucutres, Land Compensation, Construction of new phases, provison of access roads, services and General Maintenance of the University.		3,000,000,000	692,788,056.46	1,549,788,000	
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.		250,000,000	71,500,000.00	180,000,000	
458050	Purchase of Tertiary Institution Texbooks & Equipment	Purchase of Textbooks, Instructioinal materials and other capital equipment i.e motor vehicle, plants generators, boreholes.		40,000,000		30,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
458051	Purchase of Admission/Examination Forms	Purchase of Admission forms (JAMB, IJMB,GCE, NABTEB,) for prospective students.		100,000,000	13,549,700.00	55,000,000	
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		50,000,000		45,000,000	
458053	Installation of Internet Facilities	Provide and InstallInternet Facilities at headquarter, and the tertiary Institutions.		10t		20,000,000	
458054	Purchase of Plants	Purchase of plants & Equipment to State University, C.O.E. & Polytechnic		70,000,000		65,000,000	
458055	Purchase of Vehicles	To provide the headquarters, State University & COE with functional & Operational Vehicles		100,000,000		60,000,000	
458056	Purchase of Furniture & Equipments for HQS & Institutions	Purchase & supply of office furniture to tertiary institutions		50,000,000		50,000,000	
458057	Repairs & Maintenance of Plants & equipments	Repairs & Maintenance of Plants & Equipmenes for all tertiary Instutions		62,382,000		45,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
472114	Establishment of Govt. Girls Technical College	Estab. Technical college for Girls in the Statewish to persua technical courses.		100,000,000		50,000,000	
472115	Research and Development	Establishmen tof Research Centre and Science park		60,000,000	27,077,436.46	100,000,000	
.472116	Establishment of Computer Technology College	Establishment of Computer Technology Institute and Supply of necessary equipments		100,000,000		80,000,000	
472117	Provision of master Plan for Schools and Colleges	Production of master plan for schools and colleges		20,000,000		15,000,000	
	Sub Total			1,250,000,000	98,411,989.46	1,300,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	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. 2. Provision of hospital matress to specialist Hospital. 3 Improvement of specialist hospital Sokoto. Construction of elevated water tank, underground rezervours and drilling of a productive boreholes at dealsit centre and specialist hospital		80,000,000	14,329,000.00	50,000,000	
459002	Completion of Abandoned ADB Project	Taking Over and completion of ADB abandoned projects at Illela, Wurno, D/Daji, Yabo		120,000,000	8,126,379.00	60,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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		50,000,000	
459004	Construction and Maintenance of School of Health Technology Gwadabawa (phase IV)	Construction/Renov. of School Library, Admin Block, 6 Blocks of Class rooms, Staff Quarters, Workshop block for Environ Health Dept, Demonstration Block, Environmental Health Lab, Teaching Staff Block, 7No Pit Latrines,Demonstration Clinic. Drilling of borehole, Provision of Lab, Pharm and Environmental Health Equipment, Access Roads, Hand Pumps, 200KVA Generator, Transformer, Library Books,Lab. Equipment and Teaching Aids. Provision of 2Nos Student Buses, 1No. Peugeot Expert, 406 Saloon Car, Accreditation of Course		100,000,000	54,347,638.60	90,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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)		400,000,000	10,591,159.42	450,000,000	
459006	Upgrading of Balle Primary Health Centre to General Hospital.	Upgrading and Equipping of Balle PHC to General Hospital.		80,000,000		60,000,000	
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		60,000,000		40,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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	79,676,520.00	80,000,000	
459009	Improvement of Gada General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricty, Medical Equipment		15,000,000		15,000,000	
459010	Improvement of Rabah General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricty, Medical Equipment		15,000,000		15,000,000	
459011	Improvement of Tangaza General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electircy, Medical Equipment		40,000,000	13,967,735.33	40,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
459012	Upgrading of PHC Binji & PHC Tambuwal to Gen. Hospitals	Maintenance of Upgraded Gen. Hospitals Binji and Tambuwal		50,000,000		50,000,000	
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		345,000,000	140,421,426.38	350,000,000	
459014	Upgrading Tureta PHC to General Hospital	Maintenance of Upgraded PHC Tureta to General Hospital		10,000,000		10,000,000	
459015	Upgrading Kebbe PHC to General Hospital	Maintenance of upgrading PHC Kebbe to General Hospital		10,000,000		10,000,000	
459016	Maitenance of Danchadi & Gande PHCs	Maintenance of PHCs Danchadi and Gande		30,000,000		30,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE, 2013	APPROVED 2014	REMARKS
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 ANCand 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,Birni Ruwa, Kofar Rini, Kofar Kware and Helele		750,000,000	36,196,854.35	450,000,000	
459018	Upgrading & equipping of existing Clinics to Primary Health Centres	Upgrading & Equiping of existing clinic to PHC at Wamakko LGA		400,000,000	207,693,938.33	400,000,000	
459019	Upgrading & equipping of existing Clinics to Primary Health Centres	Upgrading & Equiping of exiting clinics to PHC at Kilgori		30,000,000		20,000,000	
459020	Upgrading of Dispensary to Clinic	Upgrading of Romon Liman Dispensary to Primary Health Centre		70,000,000		50,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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. Supply of 5N0 New Model Ambulance to 5 Upgrade primary Health care Centres to General Hospital at S/Birni, Shasgari, Balle, Gwadabawa and Goronyo		50,000,000		90,000,000	
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		90,000,000		80,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
459024	State Central Medical Store Complex, Sok	Construction of additional Store blocks, Equiping of Food, Drug information Centre, Intenship Centre, Quality Control Laboratory & Provision of Pharmaceutical Reference Books and procurement of Toyota Hilux for Monitoring and Inspection		52,940,228		50,000,000	
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 Toyotal 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, Wurno etc		30,000,000		30,000,000	
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		20,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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, Glaves 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		50,000,000		40,000,000	
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.		60,000,000	58,868,058.80	50,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE, 2013	APPROVED 2014	REMARKS
459030	College of Nursing and Midwifery Sceiences	Upgrade the School to Degree Awarding School affiliated to ABU Zaria, Maintenance of existing building structures, additional structures - Laboratory, Hostel, 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, 307 official Car,Refuse vehicle, Sporting Facilities, Student Beds &Matrasses, Rehab. of Access Roads, Sporting Fields etc. Supply of student beds, Mattress and Pilor to sch of Nurseing andMidwifery Sokoto		250,000,000	74,967,986.00	240,000,000	
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		600,000,000	493,649,298.06	600,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
459032	Establishment ofGeriatic units in all General Hospitals	Establishment ofGeriatic units in all General Hospitals/specialits Hospital. Construction and Equipment of Geriatic Clinis and Wards in all Gen. Hospital & SHS		30,000,000		30,000,000	
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)	Establishment 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		60,000,000	20,000,000.00	60,000,000	
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 funiding and Project Sustaunability.		20,000,000		20,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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		100,000,000	4,950,000.00	70,000,000	
459038	T.B/Leprosy Control in the S	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		20,000,000	
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		40,000,000	16,750,000.00	60,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
459040	Health Education/IEC	Training of Health Educators, Provision of IEC materials inclusing 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 (FREMCARE) and Rural Mobile Medical Are Program (RUMCARE)		150,000,000	49,000,000.00	100,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD / S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
459044	Dental and Oral Services in the State	Strenghtening of Dental units at Specialsit Hospital, General Hospital at Isa Rabah, Wurno gada, Illela, tangaza, Yabo /D/dajo, Binji, Bodinga, tambuwal, Kebbe, Tureta with Dental equipment and training of Staff		20,000,000		20,000,000	
459045	Child Health/Integrated Management of Childhood Illnesses (IMCI), Nutrition, Growth Monitoring and Breast Feeding	Institutionalization of IMCI in all State Govt Hospital, Baby friendly Centers, Nutrition Centres in State Health Facilities with provision of food demonstration Vitamin A, Children diagnostic equipment, weighing scale, Household prevention of early care & referral of Malaria,ARI,CDD and Malnutrition, Printing & distribution of ORT Manual to ORT Corners, Conduct various training workshop to mothers & health staff on child survival program		25,000,000		25,000,000	
459046	Health Human Resource Development for the State	Training of 100 General Doctors, Specialists/ Consultants i.e. (Medicine/Physician, Pediatrician, O&G, Othorpedic, Anaesthesia, Opthalmologist, ENT, Radiologist, Physiotherpist, Psychiatrist/Physician, Clinical Psychologist, Dermatologist, Gen.Surgery), 20 Pharmacists, 20 Laboratory Scientists, 500Nos. General Nurses/Midwifery and Specialist, 40No. Radiographers, 20 Physiotherapist		20,000,000		20,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
459047	Public Private Partnership (Health)	Establishment of NHIS 1 LGA in each Health Zone (4 LGAs), Training of Health Insurance Staff, Privatalization of selected support services i.e. Laundary, Pharmacy/Drug production, Security, Supply & distribution of ITNs/Integrated Vector Management (IVM), Refuse Disposal, Diet/Catering Services, Counterpart funding for MDGs/NHIS		30,000,000		30,000,000	
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	1,725,000.00	30,000,000	
459049	Establishment of Traditianal Medicine Practice in the State	Survey/Census of practicing traditional medicine, establisdhment of traditional medicne Board at State and GA level, training of traditional medicine practiioners, Develop and adopt format for document of practice.		10,000,000		10,000,000	
459050	Strnghtening Primary Health Care Development Activites	Construction of new Offices/Renovation of existing offices Hqtrs, Construction of New Offices/Renovation of existng 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		120,000,000		140,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
459051	Establishment of Central Hospital Waste Disposal Complex	Construction of final disposal point and purchase of relevant machinaries, rufuse disposal vehciles for Hospital and other official vehicles as well as provison of incineratos for Hospital		50,000,000	3,720,000.00	40,000,000	
459052	Strenghtenning 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		200,000,000	31,000,000.00	180,000,000	
459053	AICP Human Health Component	Procurement of Office Furniture, Equipment, 5No 4WD vehicles, Computers, Motorcycles, IEC Materialsand Capacity Building for 23 LGAs in the State.		20,000,000		20,000,000	
459054	Establishment of School of Midwiery at Tambuwal Town in Tambuwal LGA	Acqsition of land, construction of new offices, classrooms, library, laboratory, demosntration rooms, staff quarters, students hostels access roads, dsrilling of boreholes, provision of Stand bye generator, Beds, Mattress, Pillows, classrooms furniture, Office Furniture, SPorting Facilities, Library Books, Laboratory Equipment /Chemicals, Internal Facilities computers, Utility vehicles etc.		400,000,000	158,192,219.07	400,000,000	
	Sub-Total			5,332,940,228	1,478,173,213.34	4,845,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	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 Parchase of Computers deep-freezers	To enable the centre take -off for skills acquisition		3,000,000		3,000,000	
470104	Const. & Furnishing of ward at Maryam Abacha Hospital	To const. of ward at Maryam Abacha Hospital		30,000,000		30,000,000	
470106	Etsblishment of children's Library at multi-purpose Centre	Toencourage reading culture in among children in the state		5,000,000		5,000,000	
470110	Renovation and furnishing of Children's Multipurpose centre Sokoto Metropolis.	to give the centre face-lift		10,000,000		10,000,000	
470111	Purchase of 3 - 8 seater bues for Da'awa activities in the LGAs and general women and children activities	To propagate Islamic Religion through Da'awa activities		30,000,000		30,000,000	
470112	Renovation of Women Ddevelopment Centre, Sokoto	To Rehab. & Equipt. Women centre at Sokoto in Sokoto.		10,000,000		10,000,000	
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	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	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.		272,869,950		400,000,000	
	MARYAM ABACHA HOSPITAL						
470205	Welfare to V.V.F patient .	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		50,000,000	
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		20,000,000	
470216	Purcahse 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 1N0 additional Utility Vehcle for Maryam Abacha Hospital	for the transport of VVF patients		10,000,000		10,000,000	
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 transoprt facility for staff and trainees		20,000,000		20,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
470225	provision of Intercom for Maryam Abacha Hospital and Minstry Headquarters	For conmmunication within the Hospital and Minstry		3,000,000		10t	
470227	Construction /furnishing of standard laboratory at Maryam Abacha Hospital, Sokoto	For proper diagnosis of cases in the hospital		15,000,000	4,368,380.10	10,000,000	
470228	Estab. Of pilot cottage industries	To provide acility for the take-off of the mill		20,000,000		20,000,000	
470230	Purchase of working Material for distribution to WDCS in the 23 LGAs	Purchase of Tailoring knitting, Pomade making etc materials		20,000,000		20,000,000	
470233	Construction of multipurpose Hall at Women Development Centre.	To provide adequate meeting point for women point for Women and other conference activites		5,000,000		10t	
470234	Construction of 4-cell VIP Toilets at Women Centre Sokoto	Toprovide toilet facilities f the use of trainees and visitors		5,000,000		10t	
470236	Construction and Furnishing of 2-visiting Doctors quarter at Maryam Abacha Hospital	To provide accommodation to visting Doctors		19,000,000	8,834,266.14	10,000,000	
470237	Purchase of 3N0 Hilux vehicles monitoring of women Deve. Centres in the 23 LGA and projects suppervision.	To procure 4 vehicles one for each senatorial Distric and projects suppervision.		30,000,000		25,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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	work at the WDC completed
470239	Construction of 2 Block of classroom at Wamakko Drop in centre	To provide additional c/rooms to accommodate more trainees		5,000,000		10t	
470240	Construction of one Block of five Workshop for Tailoring, Knitting, tye& Dye and shop & Pomade making for Wamakko Dro in centre	To provide conducvie environment for learning		20,000,000		20,000,000	
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 maternal and child health care ad othr related issues	To cary out advocacy public enilghtment campaing and capacity building on material child health and other related issues		30,000,000		30,000,000	
	Sub-Total			712,869,950	13,202,646.24	803,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	MINISTRY OF INFORMATION						
460001	Purchase of Public Address System & Cinema Equipment	Purchase of equipment for 3 cinema vans		45,000,000		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..	To establish (one) Zonal information centre at Senatorial district		45,000,000		25,000,000	
460005	Purchase of Graphic arts equipment.	To construct offices & Studies for the graphic Arts sectors		5,000,000	4,998,750.00	10,000,000	
460006	Establishment of State TV.	To provide 35 KWT centralised transmitres		150,000,000		300,000,000	
460008	Establishment of TV viewing centres in the state.	To eqiup the five (5) TV viewing Centres in Sokoto Metropolis		30,000,000		10,000,000	
460010	Rehabilitation of Graphic Arts Section	To purchase of eqiupment & working materials for the sectors		30,000,000		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.		42,000,000		6,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2013	JAN-JUNE. 2013	2014	
	MEDIA HOUSES						
460101	NUATEL Transmitter maintenance at Gidan Dare.	Replacement of worn-out parts of the NUATEL transmitter		3,000,000		3,000,000	
460102	Re- engineering of Rima Radio	Digitalisation of Rima Radio to meet the NBC dateline		120,000,000		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		3,000,000	
460105	Repair work at the Broadcasting house phase1 and II.	Rehabilitation of the structures housing the equipments to ensure safety.		47,000,000	23,595,100.00	25,000,000	
460107	Purchase of plants and equipment	To procure the needed equipment /facilities and theris instalment to provide the necessary cooling system to the transmitters		25,000,000		25,000,000	
460112	Purcahse of new Electrical Generator 400/200KVA	To provide 400KVA /200KA generators for 2 media Houses		25,000,000	5,335,000.00	10,000,000	
460113	Construction of 2N0 3 Bedrooms staff quarters	To provide Accommodation for Technician & Other Engineering staff.		15,000,000.00		5,000,000	
460115	Rehabilitation of RTV	Total rehabilitationof the building		15,000,000.00		10,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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	6,766,000.00	7,000,000	
460125	Provision of Furniture at Gidan Dare. TX and T/Wada broadcasting House	Total rehabilitation of the3 building. Furnishinhg of Gidan dare and T/Wada Broadcasting House		3,000,000		5,000,000	
460126	Provision of Micro ware link	TO purchase microware link for live coverages		50,000,000		5,000,000	
460128	Upgrading of FM Radio Station	To upgrade the station for improved performance		37,000,000		37,000,000	
460133	Provision of Solar Power	To purchase 1 10km solar power supply for 2 editing suites and 1 studio		15,000,000		15,000,000	
460134	Broadcast License fees	Payment of Broadcast License to NBC		20,000,000		20,000,000	
	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	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
460205	Purchase of News- Print and Printing material.	Purchase of Newsreels, Plates, Films and other accessories for production of Newspaper, exercise books & stationeries	-	15,000,000		1,000,000	
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		5,000,000.00		5,000,000	
460219	Construction of Hall for the new coloured printing machine	To provide under groung and central cooling facilities for the machines and re-flooring of the Hall				12,000,000	
	Sub total			765,000,000	40,694,850.00	679,000,000	
	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)		15,000,000		5,000,000	
461006	Establement of Approved School(2nd phase)	Reformation of Young offenders in Sokoto		10t		10,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
461007	Renovation and Furnishing to Area and Medical offices	To Renov. and equipment the offices		5,000,000		10,000,000	
461010	Renovation and furnishing of Arabic school at Children home kalambaina	To provide the children with Islamic education.		5,000,000		5,000,000	
461012	Establishment of a welfare centre for the mentally retarded persons.	Proper Rehabilitation of Lunatics		10t		20,000,000	
461014	Additional Male hostel at children home, Kalambaina	Renovation and upgrading the remand instute		10t		15,000,000	
461015	Renovation of orphanage	To enhance Security and protection of the children		10,000,000		5,000,000	
461017	Establishement of Zonal Social welfare Offices in 3 Senatorial Districts Tambuwal, Gwadabawa and Isa	Establishment of Zonal social welfare ofices in 3 senatorial disricts to strengthen social services activities Tambuwl ,Gwadabawa and Isa		5,000,000		15,000,000	
461018	Consatruction of Permanent site of N.Y.S.C Orientation Camp.	Adminstrative Block Hostel, kichen, Clinic Facillities for Indoor and out door Games Parade ground e.tc.		250,000,000		200,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	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		10,000,000	
641202	Digitalization of History Bureau	To digitize all documents and computerize the documents in the history bureau complex		10t		19,000,000	
461203	Renovation & Construction of historical sites and monument	To demarcate some historical sites & monument in the state.		10t		100,000,000	
461204	Establishment of Museum craft Village at the main complex.	To establishe museum craft village in the HB complex		10,000,000		10,000,000	
461205	Furnishing of Muazu Lamido Multippurpose Hall at History Bureau	To construct the facilities at artist camp along western bye pass		12,244,650		10,000,000	
461206	Purchase of Vehicles	Purchase of Artist bus, and collection van to provide artist bus and mesuem collection van1		10t		5,000,000	
461207	Reconstruction of Artist camp	to construct the Artist camp.		20,000,000		20,000,000	
461208	Reconstruction of Ahmed Mai Gero Theatres	to construct the facilities at Ahmed mai gero open theatres		20,000,000		20,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	SKILLS AND ACQUISITION						
461209	Establishement of Local Gov't Centre (3) three zonal mega centre of skill acquisition programme	To establishe3 zonal mega centre of skills acquistion programme at Yabo Wumo & 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		270,000,000		140,000,000	
461211	Renovation of skills acquisition centres of the State & Local Gov't	Renovation of skills acquisition centres of the State & Local Gov't		15,000,000		20,000,000	
461212	Furnishing of all the 3 zonal mega centers	To privide funriture for all the 3 mega centres.		11,000,000		11,000,000	
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	
	Sub Total			661,244,650		658,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	YOUTH DEVELOPMENT SECTOR						
471301	Phase II construction of Youth centre & Renovation	Construction of new hostels		30,000,000		30,000,000	
471302	Construction of additional four Pit Latrine at Youth Centre	Construction of additional pit to the centre		5,000,000		5,000,000	
471303	Contruction of State Chairman Youth Council Office and furniture	Construction and furnishing of the office of the Youth Chairman at Sokoto		20,000,000		10,000,000	
471304	Construction and Furniture for three Zonal Dev. Offices at Wurno, Tambuwal and Tangaza	Seminars and Workshop on Youth Dev.		30,000,000		20,000,000	
471305	Purchase of 3 vehicles for the Min. for monitoring & Evaluation	Construction and Furniishing three Zonal Development Offices at Wurno, Tambuwal , Tangaza		15,000,000		10t	
471306	Purchase of training equipment to State Youth Centre for skills acquisition programme	Annual Grants to L/G youth Councils		20,000,000		20,000,000	
471313	Youth Dev. Programmes and Students associations.	Gender Sentive Programmes.		30,000,000	14,411,500.00	30,000,000	
471314	Purchase of Vehicles.	2 Vehicles for the Dept. 3 for Zonal offices & 2 for Youth Centre for Monitoring and Evaluation.		15,000,000		30,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
471315	Re-orientation of Youth and Students	Sensitisation of drug abuse,Examination malpractices and moral re-orientation for youth and students		20,000,000		20,000,000	
471316	Purchase of training equipment to State Youth Centre	Purchase of Motor Vehicle, Equipment, Plumbing Materials and Electrical Equipment. Etc		20,000,000		20,000,000	
	SPORTS DEVELOPMENT						
471401	Furnishing & Procurement of equipment	Furnishing of technical department in the state sports council supply office furniture & equipt	-	1,000,000		3,000,000	
471402	Purchase of Vichles	Purchase of the 2N0 of vehicles to the sports council	-	20,000,000		30,000,000	
471403	Furnishing of Sports Medical Centre	Furnishing of Sport medical centre	-	10,000,000		10,000,000	
471404	Renovation of Giginya Memorial Staduim	To provide recreational centres with sporting facilities	-	94,394,754	31,357,200.00	120,000,000	
471405	Re-development of Shehu Kangiwa square	To protect the square from trespass and encroachment		40,000,000		50,000,000	
471406	Construction of new stadium (Tambuwal & Illela)	Construction of two mini stadium		10,000,000		19,119,969	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
471407	Construction of new furnshing of hostel phase II at Giginya Memorial Staduim	Purchase of furniture fittings		20,000,000		20,000,000	
471409	Construction of Indoor Hall within the Stadfuim	Construct of Indoor hall forSporting activities		50,000,000		50,000,000	
471410	Construction of traditional sports arena in Sokoto	Construction of traditional sporting activites		15,000,000		15,000,000	
471411	Renovation of four (4) zonal offices	To frejuvenate sporting activities in the zonal areas; Wurno TambuwalGwadabawa and Isa		10,000,000		5,000,000	
471412	Procurment/Maintenance of Staduim	General Maitenance		10,000,000		10,000,000	
471413	Games Village Phase I	Adminstrative Block Hostel, kichen, Clinic Facillities for Indoor and out door Games Parade ground e.tc.		100,000,000		30,000,000	
471414	SCHOLARSHIP & STUDENT MATTERS						
471415	Student Scholarship	Payment of Scholarship to Local and Foreign Students		1,514,158,574		1,505,038,605	
471416	Purchase of Vechicles	Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars		10,000,000		10,000,000	
	Sub Total:			2,109,553,328	45,768,700.00	2,062,158,574	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	PHYSICALLY CHALLENGED DEPT.						
473001	Purchase of 207 Trycles for Disables	To ease transportation of disable	-	5,000,000		5,000,000	
473002	Purchse of Training Materials for Reh. Centre.& Teaching Instrument	To purchase of materials of welding equip. capentry materils, shoe making materials etc	-	15,000,000		15,000,000	
473006	Purchase of Handicaped spe	Audio Metric Electricla Equipment	-	5,000,000		5,264,060	
473009	Consultancy Services (Disable matters)	Consultancy Services		735,940		735,940	
473010	Construction of Bore-hole in the school	To provide portable drinking water to rehabilitation centre		9,000,000		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		5,000,000	
	Sub Total		-	39,735,940.00		31,000,000.00	
	Social Sector Total:		4,021,814,993	18,765,003,746	3,363,725,438	18,791,510,774	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	SECTOR: WATER RESOURCES						
462001	Convertion 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, Gidan Miko, Dantufu, Jima jimi Sule, Shatoka and Katsura.	5,000,000.0	50,000,000		50,000,000	
462002	Up-grade village water scttemes 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	50,000,000	18,668,229.13	65,000,000	
462003	Purchase of plumbing materials	To purchase various sizes of piped and fitting for the routine maintenance of distribution pipe network in the exisitng 105 N0s of semi urban water supply schemes in the state	20,000,000	20,000,000		20,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
462004	Purchase of Submersible pumps	To purchase 35 N0 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	13,090,000.00	20,000,000	
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 maintanance of existing 105 Nos semi urban water schemes	145,000,000	70,000,000		60,750,000	
462007	Purchase Generators	To purcahse 10 sets of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul	20,000,000	20,000,000		30,000,000	
462008	Improvement to minor semi-urban water scheme	To carry out improvement of 6 N0s 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	15,000,000	60,000,000		60,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
462009	Completion of New semi-urban water scheme	To complete 2 N0s. uncompleted semi urban water supply bargaja, Bulam yaki and Kurawa	15,000,000	15,000,000	9,646,048.12	25,000,000	
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	50,000,000	4,013,912.05	55,000,000	
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	13,231,912.25	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	15,000,000.00	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 N0s of research vehicles with facilities etc 2N0 of Hilux pick up	10,000,000	10,000,000	5,320,000.00	30,000,000	
462014	Purchase of Gauges	To Purchase of river gauages for water leveel measurement and data logged for borehole observations	10,000,000	10,000,000	5,320,000.00	10,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
462015	Hydrometer stations and production of hydro year book.	To etablish Hydrometer station at Silame and Gwadabawa.	10,000,000	10,000,000	4,900,000.00	10,000,000	
462071	Rehabilitation and Expansion of and expansion of 20 N0 small dams	Rehabilitationof small dams at Kirkirko, Marnona, Dange, Chakai, Achida, Tureta , Binadi Kagara, Burnkari, Tofa DanGayama kardi, Jikanadu, Gidan Kar Kadasssaka Rafin Duma Jandawaki Dan Gwandi Gundumi and Bodinga.		45,000,000	17,544,892.36	10,000,000	
42076	Rehabilitation of Semi Urban Water Scheme	To rehabiltated 7 N0s brokne down semi urban water supply schemes to provide new boreholes, replacement of generators and relocate distribution pipe network. The schemes ae olocated at Karfen sarki, sakkwai, ruwa wuri Linkingo Bashere kamarawa and Kydawa.		80,000,000	6,432,171.69	80,000,000	
462077	Spring Water Development and rehabilitation of ground water	At masallaci, Goronyo, Wamakko and Takakume and Sabon Birni		20,000,000	4,785,780.07	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		10t		20,000,000	
462081	Purchase od 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	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	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 consttruction of valve chambers etc. for old Airport, More, Behind FGC, Minannat, Tudu Wada.Part of G.R.A. mebera Rijiya and Expansion of Sokoto New Extention treatement plant (Phase II) by construciton of aditional 7 filter unit 1N0 clarifier, backwash tank etc.	500,000,000	250,000,000	142,685,898.08	350,000,000	
462017	Construction of Tube Well at Comfluence of Sokoto and Rima Rivers	Geophiscal survey for drilling of large diamter B/H and construction of water works and tanks etc.	2,606,000,000	1,500,000,000	650,397,667.69	1,900,000,000	
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		30,000,000	
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		150,000,000	
462021	Construction of 1MG Surface Reservouir at Arkilla Hills and Mabera	construction of 1MG tanks at Station IV and completion of rehabilitation of Arkil Hil Tanks.	122,000,000	70,000,000		70,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2013	JAN-JUNE. 2013	2014	
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		5,000,000	
462025	Purchase of water treatment chemicals	To purchase Aluminum Sulphate, Hydrated Lime, and H.T.H.	915,000,000	1,000,000,000	295,494,596.65	450,000,000	
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	Construction of Chemical stores	To constrcut chemical store storage of water treatment chemicals.	14,000,000	10,000,000		10t	
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 \gwiwa Pumping station.	32,000,000	20,000,000	9,938,612.57	20,000,000	
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		10,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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	30,000,000		10,000,000	
462035	Purchase of Generating Sets.	Purchase of 1500KVA Generator for Station 3 & 5 and 10 Nos 16KVA Generating Sets for Boreholes.	180,000,000	176,000,000		180,000,000	
462036	Desilting of tanks and reservoirs	Dessiting of clearing of clarifiers, surface and undergroung tnks etc	6,507,908	2,000,000		2,000,000	
462037	Laying of 700mm dia pipline	Purcahse of ductile iron pipes fittings, excavations pipe jointing construction of bridges etc	43,000,000	20,000,000		10,000,000	
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		15,000,000	
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	30,000,000		20,000,000	
462042	Up-grading of semi-urban water supply schemes to fully urban schemes.	Extension of water supply to Kasarawa consisiting of Tank and Boreholes, drilling of boreholes, construction of over head tank and generator house, supply and instilation of 20KVA generating se, fencing and water reticulation in Tureta and Sabon birni	13,750,000	15,000,000		15,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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		1,000,000	
462051	Rehabilitation of Civil portion of new extension	Procurment of necesssary 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 purcahse hazardous euipment 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 necesssary electrical fitting for lightening of all our pumping stations such of halogen light, mecury direct and indirect.	3,370,000	2,000,000		2,500,000	
462056	Rehabilitation of Biwater pachkge plant and Old Water Works.	Complete rehabilitation of filter units sedimentation Tanks clarifiers, under ground reservoire and repalcement of Pumps/motors intake. Pump House and Dosing unit and filter media at new extension water treatment plant.	98,000,000	74,000,000		380,500,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	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.		95,000,000	53,820,800.00	153,000,000	
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)		500,000		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		90,000,000		120,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
462069	Mobilization and hygience education	Mobilize rural population for effective participation if WASH activities within their localities		5,000,000		10,000,000	
462080	Monitoring and Evalaution	Monitoring of Statewide WASH project implementation	4,000,000	4,000,000		5,000,000	
	Sub-Total			4,265,000,000	1,270,290,520.66	4,606,250,000	
	DEPARTMENT FOR RURAL FEEDER ROADS						
462106	State Wide Rural Feeder road	Construction		1,074,205,900	102,987,581.86	750,000,000	
462191	Construction of Kwanar Kimba -Zamau (8km)	Construction/feeder		60,000,000		30,000,000	
462192	Wauru Gidan Mai Kamba Sabon Garin Hole Gidan Yoruba Road (10km)	Construction/feeder		60,000,000		10t	
462/198	Access road along Gwiwa layout to Guiwa village	Construction/feeder		70,000,000		120,000,000	
462/199	Construction of Giyawa main road- Boyekai - Sabon Garin Boye Kai	Construction/feeder		100,000,000		170,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
462/200	Tudun Zabarmawa-Atakyanyo Gwadabawa-Ranganda -Kangiya	Construction/feeder		60,000,000		100,000,000	
462/201	Construction of Torankawa - Musawa Labani Road	Construction/feeder				120,000,000	
	Sub Total			1,424,205,900	102,987,581.86	1,290,000,000	
	RURAL WATER SUPPLY						
462225	State Wide Rural water supply	Improvement of Rural Water Supply state wide.		500,000,000	481,921,514.00	684,000,000	"
462226	Reactivation of 200 No: Rural Water Scheme motorized.	Flushing of b/Holes repairs of Generators, Tank and minor distribution etc		100,000,000	59,580,000.00	10t	"
462227	Reactivation of 100 no: Hand Pump operated Borehole	Flushing of borehole,replacement of damage pumps, cylinders.		1,600,000		10t	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
462228	General Maintenance of exisiting water schemes in three senetorial zones.	Establishement of Zonal offices, i. Establishment of Zonal Offices i.e Const of 4 Bedroom Flat, Stores inclusive at the (3) Senatorial Zones ii. Procurment of 4 wheel Drive TOYOTA Pick -ups ,4 N0s and 24 N0s Motrcyle Machine (kasea) for evalution of projects iii. Procurement of burn submersible pumps, solar pumps, cables and supply of Diesel oil, Engine Oil gear oil for routine operation and maintenance iv. Additioanl Staff, training of pump operator, workshop etc		36,000,000		10t	
462230	Purchase of Drilling chemicals & materials used for Drilling of Bore holes	GSP,HB,CMC Bentonite and cement gravele.		1,300,000		10t	
462231	Purchase of drilling equipment and tools	For drilling of productive bore holes i.e Drag bit (Roller, Flat etc)		1,300,000		10t	
462233	Purchase of compressor	Development of borehole,Welding casing and flurshing exercise.		2,250,000		10t	
462234	Purchase of 2N0 crane Lorry and 3N0 water tank	Carrying of materials to site and supply of water to drilling crews.		3,200,000		40,000,000	
462235	Purchase of Geo phisical equipment i)Geologger ii)water level gauge iii)Bench tools.	For drilling of productive bore holes		1,300,000		50,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
462236	Purchase of Vehicles 4N0 Wheel drive	For connection of boreholes		5,240,000		10t	
462237	Construction of Solar power Borehole package B/Hole schemes	drilling of solar powered pump system at Senatorial zones		350,000,000		400,000,000	
462239	Purchase of Solar equipment	Drag bit, roller and flat bits and roller bit etc.		3,600,000		10t	
462240	Repairs and Maintenance of plant & Machines	A.G.O P.M.S. Hydraulic E oil e.t.c		2,300,950		10t	
462255	Procurement of different size submersible pump	Submersible pump complete with accessories.		10,200,000		26,050,000	
462256	Procurment of Starter on line or Sar Delta	Purchase starters and cable for repairs		660,000		10t	
462257	Maintenance of Drilling Rigs.	TRWA,Wwjet A and TH7 rigs.		5,900,000		10t	
462259	Construction of over head tanks	Fabricate supply and erect of 10,000 galoons in the state.		7,500,000		10t	
462261	Purchars of Complete Drilling rigs with supporting vehicles	Purchase of 2 set of complete driling machine all accessories & staff training		20,600,000		20,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
462262	Purchase of riser pipes 50mm dia 75mm dia API,G.I. Heavy guage 150nos.And 100nos.	For minor distribution		3,300,000		3,000,000	
462263	Purchase of 4 core flexible carble.	For connection of bore holes		3,300,000		3,000,000	
462264	Construction of eath Dams pilot scheme	Reservoir for domesti useeath treatment		3,300,000		10t	
462269	Const. Of generator House,Security Fence.	Const. Of generator House,Security Fence and water Reticlualtion system		3,300,000		10t	
462272	Purchase of 150mm dia PVC Standard casing	5,000 N0s of casing pipes 150mm O		1,650,000		10t	
462273	Purcahse of 150m dia PVC Standard Screen	300 N0s. Of Screen of casing 150mm O		1,650,000		10t	
462274	Construction of Boreholes in hand formation and soft	Drilling of borehole in hard area site		5,900,000		10t	
462279	Extension of pipe water in Modo Village	Extension of pipe water in Modo Village		1,650,000		10t	
462/283	Construction of borehole at Segera Ango village	Construction of borehole at Segera Dikk village		3,300,000		10t	
462/284	Construction of Borehole at Gidan Amamata	Construction of Borehole at Gidan Amanata		3,300,000		10t	
462/285	Construction of Borehole at Holai Bugaje	Construction of Borehole at Holai Bugaje		3,300,000		10t	
	Sub Total:			1,086,900,950	541,501,514.00	1,226,050,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	SECTOR: PHYSICAL DEVELOPMENT PLANS						
463005	Layout Survey	Selected layout within and out side Sokoto Metropolis		10,000,000		15,000,000	
463006	Rehabilitation Of Township Road In other Towns	Rehabilition of Township Road at Illela, Tambuwal, Isa (5km each).		55,000,000		10,000,000	
463007	Master Plan for Sokoto	Preparation /review of land use plans for kebbe, tureta, wurno, Gudu, Tambuwal, Isa and Illela		56,000,000		60,000,000	
463009	Topographical Mapping	Topo Mapping Of Selected LGAs Tambawal, Illela, and Wamakko		50,000,000		70,000,000	
463010	Cadestral Mapping	Reporduction of Sokoto township cadastral maps and mapping of Sokoto township		50,000,000		70,000,000	
463013	Provision of streetlights along new proposed dual carriage ways in Sokoto metropolis	Provision of streetlightsalong Sama, Tsafe and Link roads LP 2003 Gwiwa		50,000,000		35,000,000	
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		30,929,800		35,000,000	
	Sub Total			301,929,800		295,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	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	55,066,500	20,968,650.00	75,000,000	
463(1)/103	Gully Erosion control in Sokoto Metropolis.	Completion of Rumbukawa Gully erosion,Gully erosion control in Tudun wada cemetry etc.	50,000,000.00	20,000,000		10,000,000	
463(1)/105	Purchase and Repairs of Plants and Equipment	Purchase of 3N0s of batteries graders, road roller and 1N0 Hillux vehicles	150,000,000	60,000,000		60,000,000	
463(1)/108	Const. Of Link Roads in Sokoto Metropolist	Construction of some major link roads in Sokoto Metropolis	25,000,000	15,700,000		25,000,000	
463(1)/114	Rehab. Of Round About.	Rehab. Of Round Abouts in Sokoto metropolis	60,000,000	20,000,000		30,000,000	
463(1)/115	Dev. & Recreation of open spaces	Development & recreation of open spaces	10,000,000	10,000,000		10,000,000	
463(1)/116	Establishment of new Orchard, plant Nursery,Planting of flowers at 24nos round abouts.	Construction of new site for seed nursery, planting of diffirent vareity of seeding at all the 24 /abouts within the metropolis	5,000,000	5,000,000		5,000,000	
463(1)/117	Rehab. Of Township Roads within Sokoto Motropolis	Rehabilitation of , Bazza Roads etc	75,000,000	65,000,000	50,183,743.00	50,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
463(1)/118	Installation of Street Lights General	Installation of street Lights at Bauchi Road,Zaria Road,Garba Nadama,Bye-pass road, Ibrahim Dasuki Road/Sultan Abubakar Road,Sokoto Furn./Bye-pass road.	25,000,000	25,000,000		20,000,000	
463(1)/119	Rehabilitation of streetlights	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	
463(1)/121	Renovation of Office Block	Renovation of Planning dept, central store , engr. Dept and workshop at the board HQ	50,000,000	50,000,000		35,000,000	
463(1)/123	Installation of Solar traffic Light	Installation of solar street lights at Kara junction, FGC, New Market (K/Gabas)	50,000,000	12,000,000		15,000,000	
463(1)/129	Road Signs, House Numbering and Street Naming withn and outside Sokoto Metropolis	To provide Roads signs along major roads (Guarantic type) , numbering 500ns of House and street naming at old Air port , Minannata and other new estates.	75,000,000	30,000,000		20,000,000	
463(1)/133	Resettlement /Relocation	Resettlement of mechanics, vulcanizer car sellers and block makers	35,000,000	5,000,000.00		5,000,000	
	Sub Total		720,000,000	382,766,500.00	71,152,393.00	370,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	SECTOR: HOUSING						
464001	State Housing Programmes	Const. Of 500 Housing units at Bado & Arkilla estates	1,500,000,000	500,000,000		550,000,000	
464005	Rehab. Of Government Quarters	Rehab. Of Government Quarters SSQ R/Sambo,Bado U.MH.E etc in Sokoto Metropolis	150,000,000	20,000,000		25,000,000	
464008	Reahabilation of Gov't Quarters at Local Gov't H/Quarters	Reahabilation of Gov't Quarters at Local Gov't H/Quarters	15,000,000	10,000,000		10,000,000	
464009	Provision of Infrastructure to newly const. Houses	Provision of infrastructure facilities to newly const. Houses such as transformers, poles acess roads etc.	750,000,000	100,000,000		150,000,000	
464014	Public Private Partinership	Mana Housing Estate under public private partinership		300,000,000	126,235,643.65	180,000,000	
464015	Fencing of Bado and Mana Housing Estate	Fencing of Bado and Mana Housing Estate to enhance security		-	-	50,000,000	
	STATE HOUSING COROPRATION						
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	50,000,000		55,000,000	
464007	State Housing Corporation Low-cost Houses	Rehab /Maintainence of Low Cost Houses by Housing Corporation	25,000,000	10,000,000		25,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
464012	Provision of Infrastructrual facilities.	Provision of Infrastructural facilities such as Construction of Roads , Electrificaton and provision of water at the 250 Housing estataes.	30,000,000	10,000,000		30,000,000	
464013	Purchase of plants and equipment	Purchase of block making machines and 1 N0. sewage tanker	50,000,000	5,000,000		10,000,000	
	Sub Total		2,670,000,000	1,005,000,000	126,235,643.65	1,085,000,000	
	SECTOR: TOWN & COUNTRY PLANNING						
465001	Construction of dual carriage way projects	To construct Sultan Ibrahim Dasuki, Maituta Roads, Minanata/Mabera	50,000,000	200,000,000		100,000,000	
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		7,000,000	
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	55,188,400		60,000,000	
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		40,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
465011	Purchase of Survey Equipment	Procurment of Survey equipment for demacating new layout resetlements.	100,000,000	15,000,000		15,000,000	
465012	Land Aquisition	Payment Of Compensation For acquired land for New Layout, resttlement of Shagari Dam Villages and Proposed School of Midwefery Tambuwal.	100,000,000	150,000,000		150,000,000	
465013	Provision Of Access Roads within new layouts in Sokoto metropolis.	Const of access roads atnew layout in Sokoto LP 203 Gwiwa Lp 183 Gwiwa, LP 96 Mabera, LP 194 Minannata, Lp 193 Arkilla	5,000,000	40,000,000		40,000,000	
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	5,000,000		10t	
465024	Reconstruction of Roads	Reconstruction of Raod at Ahmadu Bello Way, T/Wada -EsternBye pas/Minananata Residential layout and R/Sambo services roads	250,000,000	50,000,000		10t	
465026	Alshpalting of Selected Township roads in sokoto metroplis	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	50,000,000		10t	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
465027	Const. of Flyover Bridge	Completion of Construction of flyover at Union Bank/Ahmadu Bello Round about	1,500,000,000	40,000,000		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 Byepass junction, Polytechnic Road, State IPP Fire service Kalambaina Road.	150,000,000	50,000,000		10t	
465029	Procument of Plant and Equipment.	Procument of Heavy duty plant Grader, Bull/Dozzer,Rollers Tippers and Pay loaders	30,000,000	25,000,000		10t	
465030	Computerization /Digitalization of certificate & Land records	Procurment of prompt server high speed graphic computers.	120,000,000	20,000,000		10t	
465033	Rehabilitation Asphalt overlay of metropolitan roads	Rehabilitation of Iapai T/Mafara, Anka Zuru,Gwnadu, Ageai,Bida and Tangaza Roads	291,997,650	50,000,000		225,000,000	
465034	Construction of Amusement Park	Turnkey projetc Sokoto Amsement park. Kalambaina Kasarawa and Gagi area	256,757,733	100,000,000	51,022,419.50	50,000,000	
465035	Purchase of plants and equipment for Sokoto Central Market	Purchase of 1 N0 pay loader, 1 N0 of molex tanker, 5No of tippers, 3 nos toyota Hilux and 2 N0s Saloon Cars for Sokoto central market				25,000,000	Sokoto market project
465036	Construction of Zoological Garden	Construction of Zoological Garden				150,000,000	
	Sub-Total		3,359,371,558	917,188,400	51,022,419.50	882,000,000.00	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	COMMUNITY DEVELOPMENT						
466002	Construction of 4 Zonal inspectorate Offices Shagari, Gwabadawa Isa and Tambuwal	4 Zonal Inspectorate offices		10,000,000		10t	
466003	Grant to community Dev. Project	To assist self Community self help project state wide		35,145,380		50,000,000	
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.		12,000,000		20,000,000	
466005	Construction of Women devlopment Centre	To construct and rehabilited women centre's at Ward level to reduce poverty and unemployment among women in the rural areas		12,000,000		6,000,000	
466009	Annual Comm.Dev. Competition.	To encourage sporting activities e.g Langa,Kokawa (local wrestling)Dambe and Foot Ball competition.		3,000,000		3,305,000	
466010	Purchase of Furnitures for Zonal Inspectorates Office	To procure funirture's for 4 Zonal L/Government inspectorate offices		6,000,000		3,000,000	
466011	Purchase of Motorcycle	To purchase 23 N0 of Motorcycles for Inspectors the 23 LGAs		3,500,000		2,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
466012	Purchase 6No. Hilux Toyota Van for monitoring	4 for zonal offices 2 for head quarters		10,000,000		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		1,000,000	
466016	Construction of Pilot workshop service unit	To constrcution a pilot workshop unit service for Comm.Dev. For self help business in order to reduce their poverty , to became self reliance		10,000,000		4,000,000	
466017	Exhibitation & Trade Fair	To participate in comm Dev. Trade fairs and exhibation		2,100,000		2,100,000	
466018	National State and Local Gov't Comm. Dev. Councils	For hosting of Comm Dev. Conference at all Level		3,000,000		3,000,000	
466019	Purchase of Health Management Information tools to 775 Health Facilities in the 23 LGA	To purchase 775 centres of the 23 LGAs		8,000,000		10t	
466020	Purchase of computers	To purchase computers, for the primary Health care centre for the 23 L/G.		10t		10t	
466021	Strengthening of CDA through first based organisation e.g FBO, CBO,NGO's and Donor agencys	Partnership with donor Agencies and NGOs.on Community development programmes		10t		30,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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 beterment of the community		10t		10t	
	Sub-Total:-			115,745,380		124,405,000	
	2013 GOVERNMENT CAMPAIGN PLEDGES REDEMPTION (2,000,000,000)						
	SECTOR: PHYSICAL DEVELOPMENT PLANS						
463020	Government Campaign pledges projects	1. Construction of Gada Town ship road		250,000,000.00		-	
		2. Construction of Town ship road at Sanyinna from Government Secondary school Sanyinna through the town to central Market to the main road		40,000,000.00		-	
		3. Constructionof Township road from Bakin Kasuwa Jabo to Kofar Fada		6,000,000.00		-	
		4. Construction of road from Old Airport housing estates through guiwa Primary School to Custom Quarters (Tsafe road)		190,643,072.49		-	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	SECTOR:TRANSPORT					-	
457152	Government Campaign pledges projects	1. Wauru - Kadadin Buda Road		250,000,000.00		-	
		2. Constructionof road from Dogon Daji Sabawa -Ganuwa - Bashire - Garba Magaji to Kebbe		400,000,000.00		-	
	SECTOR:RURAL WATER SUPPLY					0	
462286	Government Campaign pledg	1. 33no. Borehole in Gada local government area		396,000,000.00		-	
		2. Rehabilitation of Guraye water Scheme in Tambuwal L.G		5,000,000.00		-	
		3.Supply of water at Gesalodi In tambuwal L,G		10,000,000.00		-	
		4. Rehabilitation of Modo Water scheme in Tambuwal L.G		5,000,000.00		-	
		4. Reactivation of 3 No. Boreholes at Barkeji in Tambuwal L.G		6,000,000.00		-	
	SOKOTO URBAN AND REGIONAL PLANNING BOARD						
463(1)134	Government Campaign pledges projects	1. Provision of solar light in Gada Local govt.		37,500,000.00		-	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
462201	Government Campaign pledges projects	1. Construction of feeder roads in Gada Local Government Area. (Kadassaka - Kiliya-TudunBulus, Safiyal Magori-Kwama Dikko and Alibawa-Yargarmawa Buredi)		66,500,000.00		-	
		2. Construction of Culvert at Gawon Gulbi along Romo Sarki road		30,000,000.00		-	
		3. Construction of feeder Road from Tambuawl Through Yagawal to Maradu		40,000,000.00		-	
		3. Construction of culvert at Gangumma Salah in Tambuwal L.G.		10,000,000.00		-	
	SECTOR: POWER SUPPLY						
455185	Government Campaign pledges projects	1. Electrification of Kalgon - Noma In tambuwal L.G.		7,000,000.00		-	
		2. Electrification of Jamukka/Muwalatu in Tambual L.G		7,000,000.00		-	
		3. Rewiring of Electricity from Bakaya to Romo Sarki and Romo Liman in Tambuuwal L.G		10,000,000.00		-	
		4. Elect. Of Gidan Fati/Zoromawa and Environs, Gidan Sahel, GidanRini, Gidan Salla, Kaura Kaka, Gidan Hamidu, Yaurawa, Bagayawa, Gidan Karo,Gidan Busau and Runjin GaZau.		209,356,927.51		-	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	SECTOR: WATER RESOURCES						
462082	Government Campaign pledges projects	1. Rehabilitation of Chakai Earth dam		4,000,000.00		-	
		2. Consruction of Earth dam at Hiliya - Guma		10,000,000.00		-	
	SECTOR: MNISTRY FOR ENVIRONMENT						
474056	Government Campaign pledges projects	1. Erosion control at yardole Area in Dogon daji town		10,000,000.00		-	
	Sub total			2,000,000,000			
		KEY :					
		Gada L.G. 1. N 1,000,000,000					
		Tambuwal L.G 2. N 600,000,000					
		wamakko L.G. 3. N 400,000,000					

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	Sector: ENVIRONMENT						
474001	Sand Dune Fixation	Reclaimation , Sand Dunes Fixation control , Resusscitation of Nurseeris ,Shelter Belts		7,000,000		7,000,000	
474002	Rehabilitation of Degraded Land	Rehabilitation of Degraded land of 50 hecters at Marnona in Wurno LGA & Saturu in Bodinga LGA		3,000,000		2,000,000	
474003	Zonal Offices Development	Construction & Rehabiltation of office at Isa, Tambuwal and Sokoto		20,000,000		20,000,000	
474004	Establishment of Woodlots	Establshement of 60 hecters 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	to be purchase for the Maintenance of the Wurno iriagtion scheme		50,000,000		50,000,000	
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		20,000,000	
474008	Protective Waters	Purcahse of proctive wears for Field workers such as Rain books, Hardgloves Helmets, Insperation etc.		3,000,000		3,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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		2,000,000	
474012	Purchase of Tractors	Purchase of 3 Tractor to be with training implements		5,000,000		10,000,000	
474013	Rehabilitation of Illela Training Centre	General Rehabilitation and Furnishing of Illela Training Centre.		2,000,000		2,000,000	
474014	Purchase of Incenerators	Purchase of 4 N0 Solid waste incinerators for instalment in each senatorial zone and Sokoto city, 60 km access raods in the scheme.		10t		10t	
474015	Purchase of Excavators 2N0s	Purchase of 2 N0 Escavators for evacation of drainages in the Urban and Semi Urban areas.		10,000,000		-	-
474020	Fumigation of Insects and Pest Control	Aeria sprays, ground spray and purchase of peticicides and insects sides protective wears handgloves mask etc.		5,000,000		10,000,000	
474021	Road side tree plantation	800km Roadside Plantation		3,000,000		2,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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		3,000,000	
474023	Procurement of plants and equipment	Procurment of modern lighter plants and more efficcient equipment for refuse		20,000,000		25,000,000	
474024	Tudun Wada gully erosion works, Sokoto North LGA	Const. Of trapezoidal drainage from T/Wada to River Sokoto		90,000,000		50,000,000	
474025	Flood Control Works Statewide	Flood protection state wide		20,000,000		20,000,000	
474026	Gully erosion conrol	Gully erosion control state wide		80,000,000		90,000,000	
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		15,000,000	
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.		50,000,000		30,000,000	
474029	Environmental Health Management	General environmental health management activities, inspection of premises, sanitary inspection, vaccinations quarnatives abattoirs inspection		7,000,000		7,000,000	
474030	Solid Waste Management	Solid Waste Management		40,000,000		40,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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		2,000,000	
474033	Purchase of 2 N0 additional Molex sewage Disposal Vehciles	For effective and more hygiene method of sewage disposal in Sokoto Metropolis		30,000,000		30,000,000	
474034	Polythene bags mitigation and control	Lauchingf serious campaing and control against the menace of polythene bags in our environment		30,000,000		20,000,000	
474035	Purchase of liquid watse truck with processing facilities	Modern system of evacuation of ponds, semi liquid dung and other chemical control		25,000,000		10t	
	SEPA						
474036	Improved Source of Energy	Fibrication and distribution of alternative sources of energy.		5,000,000		5,000,000	
474037	Environmental Impact Assesment (E.I.A.)	Application of E.I.A. on all projects both public and private		10,000,000		6,000,000	
474038	Environmental Education and Awareness Campaign	Purcahse of P.A. Van education and Mobilizing the public on environmental issues at a larger perspective		20,000,000		20,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
474039	Application on Environmental Laws and Ethics	Enforcement of relevant environmentalsanitation policies laws, ethics, and related services		5,000,000		5,000,000	
474040	Analysis Laboratory	Purchase and Installment of equipment for water soil and related quality analysis		5,000,000		5,000,000	
474042	Repairs of vehicles and articulated plant & equipment	Purchase of, 2 N0 Tractors (WLF) 5N0, Tippers (Wasteb & Wurno Irr. Scheme) 1 no Pil-Loader, and repairs of existing vehciles and road sweeper, 2 N0 double cabin pickups repairs of existing vehciles and eequipment.		100,000,000		100,000,000	
474043	Renovation and Instilation of Workshop equipment	Renovation of workshop and provsion of nececssary equipment 7 materials for maintenance purposed		6,000,000		6,000,000	
474044	Sewage and Drianage in Sokoto Metropolis	Evacation of drainage in Sokoto metropolis		20,000,000		20,000,000	
474045	Provison of protective materials	Purchase of protective cloths boats and other materials to proctec the health of our staff		3,000,000		3,000,000	
474046	Wast Management	Purchase of tool construct. Of Bunkers refuse evacuation.		150,000,000		60,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
474047	Operations and Maintenmance of Wurno Irrigation Scheme	(i) Routing supervisors (ii) Fueling of irrigation Hydro pumps (iv) Repairs of machineries & irigation infrastructure, pilot terms & former s affairs		8,000,000		15,000,000	
474048	Procurment of Motorcycles	10 motorcycles to be purchased for daily supervison within the scheme		2,000,000		2,000,000	
474050	Construction of Rono matters, embankment and stone pitching	500 mters of gabion along river ban, embankment and stone pitching at gidan Mpodi Vilage and 5km Dam embankment rehabilittion whin the irrigation area.		20,000,000		10t	
474051	Staff Afforestation Programn	1. Resuscitation of Nurseries and production of planting stocks. 2.Establishment of 10km shelters belt/Roadside of new gagam vilage & Bado Housing estate. (3). EStablishment of 15 hecters of fuel wood plantation at three senatorial districts. (4). Renovation of programme Admin office at Sokoto.		30,000,000		20,000,000	
474052	UNEF(GEF - IEM Project)	Sokoto State Government counterpart funding for the united Nations Environment programme Global Environment Facility-integrated Ecosystem Management Project.		158,000,000		50,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
474053	Amenity plantation Barnawa Est West and South	Maintenance of the existing planting and rehabiltation of Barnawa East, West and South		80,000,000		70,000,000	
474054	Etsablishment of Biofuel Plantation	Establishment of 50 hectors plantation of Jatropa & others across the state.		2,000,000		2,000,000	
474055	Wildlife & Zoo devlopment	Establishment of Zoo and Sanctuary		2,000,000		1,500,000	
	Sub total			1,201,000,000		883,500,000	
	MINISTRY FOR SOLID MINERALS AND NATURAL RESOURCES						
475001	Establishment of Sokoto Industrial training Institute (SITI)	To construct SITI in Sokoto metropolis		25,000,000		20,000,000	
475002	Purchase of Machineries	To purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc.		136,000,000		100,000,000	
475003	Geological Survey	Survey and Mineral Mapping project for the State		70,000,000		60,000,000	
475004	Consultancy	For Profesional Consultancy Services		50,000,000		40,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
475005	Acquiring Minig Blocks	To acquire Fifty (50) Mining blocks and License for Sokoto State Government		65,000,000		200,500,000	
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		50,000,000	
475007	Cement Company	Construction of State own cement company in Partnerships with foreign and Local Investors		190,000,000		180,000,000	
475008	Fertilizer Company	Construction of State own Fertilizer company in Partnerships with foreign and Local partners		204,000,000		90,000,000	
475009	Establishment of a Store Quary 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		80,000,000		70,000,000	
475010	Copper Deposit	Exploration at Kebbe Local Government (2 Sites at the cost of N50,000,000 each		50,000,000		50,000,000	
	Sub-total			920,000,000		860,500,000	
	TOTAL ENVIRONMENT SECTOR:		6,749,371,558	10,418,736,930	2,163,190,073	11,622,705,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	SECTOR: GENERAL ADMINISTRATION						
	ADMIN & GENERAL SERV. DEPT.						
467001	Procurrement of Office Furnitures	Provison of Furniture to Govt.office/repacement dilapidated ones		30,000,000		70,000,000	
467002	Repairs & Maint. To main Sect.	Structure repairs electrical ,plumbing & sewage works etc		50,000,000		50,000,000	
467003	Purchase Of Vehicles	Official Vehicle for Perm Secs, DGS & Gen, Pool		40,000,000		40,000,000	
467004	Maintainance Of Gov't Quarters	Structure repairs electrical ,plumbing & sewage works etc		10,000,000		10,000,000	
467005	Purchase Of Generators	Purchase of new generator for Usman Faruk Secretariat		50,000,000		50,000,000	
467007	Insurance of Vehicles	Insurance of Perm.Sec Vehicle and for Gen.Pool		20,000,000		20,000,000	
467008	Provision of Office Equipment	Replacement of broken -down office equipment in Ministries & 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		70,000,000	
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	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE, 2013	APPROVED 2014	REMARKS
467011	Expansion of Usman Faruk Secretariat	New Block of Offices for Head of Service and his Staff		1,000,000,000		3,900,000,000	
467012	Construction of Staff Clinics	Two clinics to serve state Civil Servants at Usman Faruk & Shehu Kangiwa		15,000,000		5,000,000	
467013	Constrcutiion of Staff Carteen	To construct 2 blocks of carteen for the 2 Secrtariat		15,000,000		10,000,000	
467014	Expansion and Renovaion of Cvil Services Club	To renovate and Equipt. The Civil Club		30,000,000		20,000,000	
467015	Construction of Zonal Offices	To Construct 3 Zonal Offices afor State Auditor's General Office.		30,000,000		10t	
467016	Procurment 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 sydrones		-		95,000,000	
467017	Expansion of Local Governemnt Service Commission Complex	To construct and furnish block of office for LGSC		-		150,000,000	
	POLITICAL AFFAIRS DEPARTMENT						
467/101	Completion of Super Quarters	To construct and reconstruct Super Quarters at Sama Road Sokoto		250,000,000		240,000,000	
467/102	Reconstruction of Government Lodge	To construct dilapidated Governor's Lodge at Lamido Road , Kaduna/Abuja		150,000,000		250,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
467/103	Rehabilitation of other Lodges in Sokoto	To construct the dilapidated Lodges at Limido Road, Kaduna		50,000,000		50,000,000	
467/104	Furnishing of Lodges at Sokoto	To furnish Lodges at Sokoto		50,000,000		52,000,000	
467/108	Purchase of vehicles	For the procurement of official vehicles for government activities and General Pool		400,000,000		450,000,000	
467/111	UNDP Assisted Programme	Counterpart funding		40,000,000		40,000,000	
467/115	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		300,000,000		50,000,000	
467/122	Construction of Deputy Governor's Complex	To construct a new Complex for the Deputy Governor within the Usman Faruk Secretariat, Sokoto		50,000,000		50,000,000	
467/123	Construction of Villas	To construct new Villas at Sokoto		80,000,000		50,000,000	
467/124	Humand Right and Donor Agency	Humand Right and Donor Agency		20,000,000		10,000,000	
467/125	Energy	To produce supplementary Energy from Water, Wind, Solar and thermal in the State.		1,000,000,000		400,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
467/128	Assistance to Federal Organasations.	Assistance to Federal tertiary institutions.		200,000,000		200,000,000	
467121	Subsidy Removal Empowerment Programme	SUREP		4,200,000,000		2,500,000,000	
467/129	Special Project and programmes	To execute Projects Approved by His Excellency		500,000,000		400,000,000	
	NEPAD STATE OFFICE, SOKOTO						
467117	Democracy & Political Governmance NEPAD	Democracy & Political Governmance NEPAD+D750		2,000,000		2,000,000	
467118	Socio -economic Development NEPAD	Socio -econoic Development NEPAD		2,000,000		2,000,000	
467119	Cooperate Government NEPAD	Cooperate Government NEPAD		2,000,000		2,000,000	
467120	Economic Governmence and Management SSG's office	Economic Governmence and Management SSG's office		-		-	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	INFORMATION & COMM. TECHNOLOGY						
467/113/21	Provision of ICT equipment	sat Computer services PCs UPSs, Printers, Scanners Note book and projectorsat MDAs. Conventional Power Back-up. Suppply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stabliser, antisurge. Critical Power Back -up. Provision and installation of solar panels for the exclusive supply of unterrputed power to vital equipment and Split ACs		20,000,000		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		5,000,000	
467/113/24	State- Wide Digitization , Computerization of MDAS	State wide provision of LAN and WAN conectivity and Internet.General Computerisation and Digitization of all MDAs, general upgrading and expansions.		5,506,240		5,506,240	
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	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
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, I.T Intervention programs to all schools in the State		5,000,000		55,492,933	
	ECOLOGICAL & RELIEF MATTERS						
467/117/1	Established of State Emergency Management Agency SEMA	Supply of office furniture for the agency and utility vehicles 1. Toyota Hilux 10N0, Motor cycle 1N0, Tyipper 1 N0 Water tanker and emergency evacuatuion tools		10,000,000		75,000,000	
467/117/2	Provision of Ecological Data Base/Central Land Dagantion	Processing printion of Digital codestral, graining vegitation land degradation disaster management and resources maping		5,000,000		15,000,000	
467/117/3	Preventive Intervention Emergency Project	Construction of embarkement and culverts througout the 23 LGA in a flod areas		10,000,000		100,000,000	
467/117/4	Establsihment of Geographic Information System (GIS) centre	Procurment and Installation of V-Sat computer service, PCs Ups Printers Scanners, Notebooks projects, application softwares, networking, benedweith optimization alternative power supply generator etc		10,000,000		15,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
467/117/5	Procurement of reilef materials and rehabilitation of flood victims	To procure relief materials to be distribution to flood fire and other disaster victims in the state		100,000,000		130,000,000	
	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		36,000,000		12,000,000	
467/118/2	Purchase of computer	To purchase computer and theris accessories 30 unitsa		3,000,000		4,000,000	
467/118/3	Purchase of Kabu- Kabu Jacket	Purcahse 400 number of jackets,Helmats and raincoat for kabu-kabu state wide		15,000,000		15,000,000	
467/118/4	Purchase of motorcycles and tricycle	To purchase 1000 motor cycyle ands 100 units of tricycles and 100 units of tricycle for kabu- kabu operation		77,000,000		60,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	CAREERS & SPECIAL SERVICE DEPT						
	SECURITY MATTERS DEPT.						
467/3/101	Renovation of Cabinet office Conference room	-		3,000,000		3,000,000	
467/3/104	Purchase of Vehicles & Motorcycle	To purchase 2 Toyota Hilux, 3 Salon Car, 3 Tricycles, 5 Bicyles & 3 wheel barroaws and 40 Motorcycles for security survellance in the state		10,000,000		20,000,000	
467/3/105	Purchase of Security equipment & Gaggets	To enhance security in the State		50,207,680		40,000,000	
467/3/106	Purchase of Furniture	To purchase furniture for our officers in 23 LGAs		10,000,000		15,000,000	
467/3/107	Purchase of Street Cameras	Instillation of Street survellence cameras within Sokoto Metropolis and Same Local government ares namely, Yabo, Kebbe, Isa, Tureta, Illela, S/Birnin and Tambuwal for crime prevention and detection as well as monitoring of demostrators and rioleas.		50,000,000		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 alll over the state.		-		12,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	MINISTRY FOR SPECIAL DUTIES						
467/4/1	Purchase of keke NAPEP	Special taxis for women and children from India	-	40,000,000		105,000,000	
467/4/2	Purchase of Generator	For the complete use	-	3,418,765		10t	
467/4/5	Special Project and programmes	Special Project and programmes	-	50,000,000		50,000,000	
467/4/6	Feasibility studies on state resources	Prospect and development	-	30,000,000		10,500,000	
	MINISTRY OF FINANCE						
467301	Purchased of stanby Generator (Sub Treasury)	Purchase of Standby Generator.		5,000,000		5,000,000	
467303	Purchase of Computers	Purchase of Computers for distriubtion in the state		30,000,000		30,000,000	
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	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
467305	Construction & Furnishing of M/Reg for B.I.R.	Construction & Furnishing of One stop shop central M/R for BIR		35,000,000		30,000,000	
467306	Consultancy Services	Consultancy Services		150,000,000		150,000,000	
467307	Renovation & General repairs of Subtreasury & B.I.R	Renovation & General Repairs of Subtreasury & B.I.R.		30,000,000		75,500,000	
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		10,000,000		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		30,000,000	
467312	Renovation and Furnishing Store Control Unit	Renovation and Furnishing Store Control Unit		10,000,000		20,000,000	
467313	Purchase of Capital Assets	Purchase of Fire proof safes 100 Nos. for MDAS other capital assets		33,531,200		30,493,732	
467323	Computerization of BIR	Computerization of BIR		10,000,000		10,000,000	
467326	Counterpart Funding of Utin	Counter part Funding of Utine		100,000,000		80,000,000	
467327	Establishment of Library and data base	Establishment of Library and data base		2,000,000		2,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	MIN. OF BUDGET & ECONOMIC PLANNING						
467314	UNFPA Programmes	Counterpart funding for UNPFA programmes		100,000,000		80,000,000	
467315	UNICEF Programmes	Counterpart funding for UNICEF programmes 200m for NYSC activities under sanitation development(WATSAN)		30,000,000		30,000,000	
467317	Establishement of State Planning Library	Establishement & Equiping 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		15,000,000		30,000,000	
467322	Purchase of Capital Assets	Purchase of Airconditoners and refridgerators etc for minstry 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	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
467326	Food and Nutrition programme Counterpart Fund	Food and Nutrition programme Counterpart Fund		10,000,000		10,000,000	
467327	Establishment/Take off of M & E offices in 23 LGA's for planning and statistics	Establishment of M & E offices in 23 LGA's for planning and statistics(Phase I)		30,000,000		16,001,600	
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	
	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	523,120,320		500,000,000	
467/402(1)	Const. of Sidi Attahiru Mosques	(Completion of Female shade. Library & office one story building unit of ablution, 12 n0s toilet inerlock)		50,000,000		30,000,000	
467/402(2)	Construction of type B Mosques	Construction of type B Mosques at Kalgon Rafi, Goningel and Gyasa Bode in Tambuwal L.G.		30,000,000		10,000,000	
467/403	Purchase of Islamic Books	To procure islamic books for the Islam preacing in the State		10,000,000		10,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
467/404	Purchase of motor cycle & preacing gadget	80 N0s * N120, 000 & preaching gadges	13,000,000	10,000,000		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	40,000,000		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	200,000,000		100,000,000	
467/408	Rehabilitation of mosques and Islamiyya Schools	To Rehabilitation & Construction of Islamiyya School state-wide		100,000,000		50,000,000	
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& Cementry	Rehab & Renovate the main Sokoto Idi praying ground & Cemetries sdatewide		40,000,000		30,000,000	
467/412	International Conference centre	Construction of islamic Leaque Centre				100,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	GOVERNMENT PRINTING						
467412	Fencing and Renovation of Government Printing Press phase II	Construction Phase II		12,000,000		26,443,200	
467413	Purchase of Printing Metreials	Purchase		5,000,000		5,000,000	
467414	Purchase of P/Machine	Rota Printing Machine		7,000,000		5,000,000	
467415	Purchase of of Speed master machine unit	Purchase		21,443,200		10,000,000	
467416	Furniture and Air Condition	Purchase of Furnish the press		5,000,000		5,000,000	
467417	Purchase of Digital Colour Speration Machine	Purchase the machine for colour sepration		15,000,000		10,000,000	
467418	Servising and Repairs of Printing Machines	Services and Repairs		5,000,000		5,000,000	
467419	Multi colur printing Machine	To purchase printing machines		6,000,000		3,000,000	
467422	Celebration of armed forces rememberance day celebration and independence anniversary	To celebrate the 2 events.		10,000,000		15,000,000	
467424	Renovationof Admin Block and Extension	To extend the admin Block		5,000,000		5,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	FIRE SERVICE						
467425	Repairs of Vehicles & Procurement Of Spare Parts	To repairs and purchase of spare parts		20,000,000		20,000,000	
467426	Purchase Of Fire Fighting Vehicles & Motorise bod	To purchase 4 No fire fighting vehicles & 4No Motorize bant for the rescure of flood		200,000,000		200,000,000	
467457	Renovation & Furnishing of Arkilla H/Q	Renovation of Admin block and general Furnshing		45,000,000		45,000,000	
467458	Hydrants Fire & Boreholes/Over Head Tank	To construct hydrant boreholes & overhead tank		30,000,000		30,000,000	
467460	Purchase of Fire Fighting equipment chemical.	To Purchase the equipment & chemicals		100,000,000		100,000,000	
467461	Construction of 3 Fire stations	To construct within the metropolis 3 stations out post at 500 Housing, Lowcost & R/Sambo		30,000,000		30,000,000	
467462	Communication Gadget (Extension & Maintenance metroplice	Extension & Maintenance		6,000,000		6,000,000	
467464	Staff Uniform and fire protective clothing	To provide to the F/Men & protectivecloths		11,000,000		11,000,000	
467468	Renovation of fire Service Station at S/Abubakar & Yar 'akija	To renovate 2 fire stations at S/Abubakar Road 7 Yar akija		10,000,000		10,000,000	
467473	Staff Training and Man power devlopment	Capacity building		10,000,000		10,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	STATE INDEPENDENCE ELECTORAL COMMISSION						
467471	Purhase of Vehicles	Purchase of 4 Hilux		20,000,000		10,000,000	
467472	Purchase Of Equipment For Local Govt.	Purchase of Fridge, Computer executive table & Chairs		15,000,000		10,000,000	
467473	Purchase of voters register			20,000,000		10t	
467474	Purchase Of Sensitive Electoral Materials			25,000,000		625,000,000	
467475	Referendum			10,000,000		10,000,000	
467476	Construction of Permanent Secretariat	To const. a perm Secretariat		15,000,000		15,000,000	
467477	Const. of 23 Elect. Office in all local Govt. in the state	To const A Perm Site to all 23 Elect Offices		7,379,200		5,000,000	
467478	Bye -Election					6,000,000	
467479	Legal Fees					5,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP, JAN-JUNE. 2013	APPROVED 2014	REMARKS
	MINSTRY OF JUSTICE						
467502	Dressing Room for Lawyers	Dressing Room Lawyers		4,283,200		4,283,200	
467504	Purchase of updates Laws of the Federation	To all Minstries		7,000,000		7,000,000	
467507	Rent Tribunal	Construction of Rent Tribunal Complex		40,000,000		40,000,000	
	COLLEGE OF LEGAL AND ISLAIMC STUDIES						
467601	Purchase of 2 N0. utility 406 vehicles	Purchse of Official 2N0 406 vehicles		7,000,000		7,000,000	
467602	Purchase of 1N0s 30 seater Bus	For Student Transportation		20,000,000		20,000,000	
467603	Construction Of Permanent Site	Construction of Permaneent Site at Wamakko.		300,000,000		500,000,000	
467604	Purchase of LIB Books	Purchase of Books at Coolege of legal Studies		5,000,000		5,000,000	
467606	Purcahse of Academic Robe	Academic Robes for legal Studies		5,000,000		10,000,000	
467607	Furnishing & Equipment of office Block	Furnishing & Equipment of office	250,000,000	41,767,360		41,767,360	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	LAW REFORM COMMISSION						
467701	Purcahse of Law books	Exercise		12,940,800		20,440,000	
467702	Legislation projects	Law Revisons		140,000,000		140,000,000	
467703	Codification of Sharia Law	Codification of Sharia envil and procedure code		20,000,000		20,000,000	
	JUDICIAL SERVICE COMMISSION						
467801	Connecting new building with generator & Maintenance	Connecting new building with generator & Maintenance		10t		2,500,000	
467805	Procurement of 2 Toyota Camry Corola Saloon for members Secretary.	Procurment of 2 Nos Toyota camry for the Chairman and Secretary.		10,000,000		10,000,000	
467806	Procurement of 5N0 Peugout 406 Saloon for Memebrs and Secretary	Procurement of 5N0 Peugout 406 Saloon for Memebrs and Secretary		10,000,000		20,000,000	
467807	Procurement of office equipment,computer, save, fridge & Aircondition	Procurement of office equipments computer,saves fridges Aircondition etc.		10t		1,000,000	
467810	Construction of Archive block	Constructionh of Archive's for storage of official documents		1,000,000		1,000,000	
467812	Renovation of existing borehole and Maintenance	Renovation of existing borehole and Maintenance		689,600		1,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
467813	Furnishing of new JSC secretriat	Furnishing of new JSC secretriat		1,000,000		10,000,000	
467815	Erecting overhead tank and connecting public water with the new secretariat	Erecting overhead tank and connecting public water with the new secretariat		10t		1,000,000	
467817	Purchase of one No.16 Seater Bus Toyota Hilux 2.7i	Purchase of one No.16 Seater Bus Toyota Hilux 2.7i		7,000,000		5,000,000	
467818	Connecting the secretariat with internet, intercome and maitenance	Connecting the secretariat with internet, intercome and maitenance		10t		1,000,000	
467821	Renovation of exisiting fencing wall	Renovation of exisiting fencing wall		5,000,000		5,000,000	
	HOUSE SERVICE COMM.						
467901	Furnishing of Office	Purchase of furniture to House Serv. Commission		20,000,000.00		-	
467902	Purchase of Vehicle	Purchase of 406 18 seater 2 sallon cars		19,395,520		20,000,000	
467903	Purchase of 250 KVA Stand by Generator	Purchase of 250KVA CAT stand by Generator for the House Service Commission		5,000,000		5,000,000	
467904	Office equipment	Purchase of 10 laptop, 5 deskoto 3 Photocopiers and 1 electrical typewriter		5,000,000		7,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
467905	Provision fof Library furniture and books	Purchase of furniture and books to the library		5,000,000		10,000,000	
467907	Provision of Borehole	Provision of borehole to House serv. Commission		30,000,000.00		5,000,000	
467908	Construction of car park	Construction of car park to the House service commission		4,000,000		5,000,000	
467909	Renovation of exiting block	Renavation of existing blockB. Of the House service Commission		15,000,000		15,000,000	
467910	Constrcution of additional office block	Provision of office accommodation.		20,000,000		20,000,000	
	Total		3,538,231,098	17,448,265,131		18,920,510,311	
	SECTOR: JUDICIARY						
468	Sharia Court of Appeal						
468001	Construction of Sharia Courts	Construction 3 N0s. Lower and Upper Sharia Courts State wide		30,000,000		30,000,000	
468002	Construction of courts and Judges Resident at Kebbe and Gudu	Construction of 2 Courts resident for Uppper and Lower Sharia Courts Judges.		40,000,000		30,000,000	
468003	Construction of Libraries for Upper and Lower Sharia Courts	Construction of Libraries for Lower/Upper shariaa courts. At Sokoto metropolis		10,000,000		10,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
468004	Purchase of Generating Plant	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa		10,000,000		10,000,000	
468005	Construction of 2 Zonal sharia court of Appeal Offices	Construction of two Zonal offices at Gwadabawa and Isa		90,000,000		50,000,000	
468006	Purcahse of office equipments	HQS andSharia Court of Appeal Zonal Offices		10,000,000		10,000,000	
468008	Fencing of USC, LSC and Judget Residence with gate statewide	Fencing of LSC?USC reidence with gates (phase)	0	60,000,000		50,000,000	
468009	Renovation of Sharia court and Judges residence	Renovations of Chief Registrar's official residence at Arkilla fed, Lowcost and HQAS		50,000,000		40,000,000	
468010	Construction of Sharia' court and Judges' Residence	Construction of Judges Residence at Dingyadi, Binji, Salame, Silame, Mailalle, Rabah, Gandi, Shuni and Dange		20,000,000		15,000,000	
468011	Construction of boreholes 50 N0s.	Construction of boreholes for Headquarters and Zonal offices Phase I with overhed.		20,000,000		25,000,000	
468012	Purchase of Generators for each Court 10KVA	Purchase of generator for upper and Lower sharia court stateqwide		10,000,000		16,250,000	
468013	Purchase of furniture for each court	Purchase of furniture for upper and Lower sharia courtrs statewide		15,000,000		15,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
468014	Maintenance/Furnitures	Maintenance/Furnitures Sharia court Hqrts		5,000,000		10,000,000	
468015	Purchase of 20 -seater Bus	Purchase of 1 - Seater Bus		10,000,000		20,000,000	
	HIGH COURT OF JUSTICE						
468101	Construction of Magistrate Courts	Construction of Additional courts and furnishing of 6 N0. Magistrate courts over the state		60,000,000.00	42,075,150.00	60,000,000	
468102	Procurement of 1No Electric 300KVA Generator of the Magistrate court 1-5 and High court 2, 8 and 9 at sokoto.	Procurement of 1No Electric 300KVA Generator of the Magistrate court 1-5 and High court 2, 8 and 9 at sokoto.		20,000,000		20,000,000	
468104	Construction of Chief Judge Chambers	Construction of Chief Judge Chambers		40,000,000		70,000,000	
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		15,000,000		10,250,000	
468110	Renovaton of existing structure (CMC) at Isa, Illela, Gidan Madi, Tambuwal,Wamakko Yabo Gwadabawa and Magistrate Courts 1-8 at Sokoto	Renovaton of existing structure (CMC) at Isa, Illela, Gidan Madi, Tambuwal,Wamakko Yabo Gwadabawa and Magistrate Courts 1-8 at Sokoto		55,000,000		55,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
468111	Furnishing of High Court Complex	Furnishing of High Court Complex		50,000,000		40,000,000	
468113	Purchase of vehicles	Office cars for 20N0. Magistrates , Dcr and 3 other Directors		60,000,000		40,000,000	
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.		40,000,000		50,000,000	
468120	Construcxtion of Borehole	Construcxtion of Borehole in the High court complex		10,000,000		21,000,000	
468121	Renovation of C.J. Residence	Renovation of C.J. Residence walling and Gate at Sokoto		25,000,000		40,000,000	
468124	Construction of Big Store for Keeping exhibit and records	Construction of Big Store for Keeping exhibit and records		5,000,000		5,000,000	
	Sub Total		0	760,000,000		742,500,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
	Admin. & Judiciary . Sector Total		3,538,231,098	18,208,265,131		19,663,010,311	
	Sector: LEGISLATURE						
469101	Renovation of Assembly Complex	General rehabilitation of Assembly Complex/provision of office furniture		645,129,147		300,000,000	
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		140,000,000		240,000,000	
469112	Provision of E library and furnishing	Purchase of equipment & general library books.for the Assembly		15,000,000		15,000,000	
469113	Furnishing of Law Library	Purchase of equipment law books & Other Equipments		5,000,000		5,000,000	

2014 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2013	ACTUAL EXP. JAN-JUNE. 2013	APPROVED 2014	REMARKS
469114	Office Equipment	Provision of Air Conditioners, Refrigators, Laptop Computers, Photocopying machine & Scanners		30,000,000		30,000,000	
469120	Provision of Lift (elavator)	Provision of Lift from Ground to 4th flour		95,870,953		95,870,953	
469126	Assembly Complex Mosque	provision of some Facilities to the Mosque		6,574,794		6,574,794	
469130	Partinership with Donor Agencies	Counter part Funding to Donor Agencies wishing to under take developmental projects in the House of Assembly.		50,000,000		60,000,000	
	Sub Total			987,574,894	-	752,445,747	
	Grand Total			66,068,054,916	13,086,970,493	73,288,139,788	