

# SOKOTO STATE OF NIGERIA

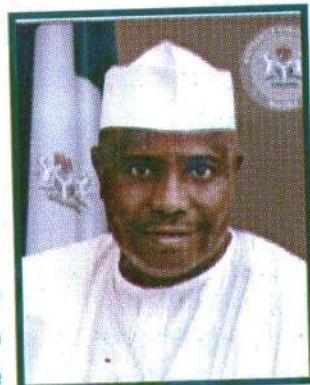


# 2017 APPROVED BUDGET

THE UNIVERSITY OF CHICAGO

**ADDRESS BY HIS EXCELLENCY, THE EXECUTIVE GOVERNOR OF SOKOTO STATE,  
Rt. HON. AMINU WAZIRI TAMBUWAL, CFR (MUTAWALLEN SOKOTO) ON THE  
OCCASION OF THE PRESENTATION OF THE YEAR 2017 BUDGET TO THE STATE  
HOUSE OF ASSEMBLY ON THURSDAY 29<sup>TH</sup> DECEMBER, 2016**

**A'uzu Billahi Minas ShaidanirRajeem  
Bismillahi Rahmanir Raheem,  
Protocol  
Assalamu Alaikum,**



1.1 Mr. Speaker, distinguished Honourable Members, fellow citizens of Sokoto State, it is my singular honour and privilege to present the Sokoto State 2017 Budget proposals for the consideration of the Honourable House. It is indeed important to recognize the uniqueness of today's presentation being the second in our quest for change under the current political undertaking.

1.2 Fellow citizens, sustainable economic development is generally known as the development path that maximizes the long term, net benefits to the people. It stresses not the need to limit development but the need to develop in order to be able to conserve. The strategy allows drawing down on resources, assets and utilization of services for greater long term, net benefits in the interest of future generations. Our strategy was articulated on this premise as encapsulated in our ACTION PLAN towards meeting the needs and aspirations of our people. We are aware of the financial realities depicting unforeseen concerns in the mind of our people, as reflected in the global oil market, seeming security situation in the north and devastation of oil facilities in the Niger Delta. Undoubtedly, the challenges are enormous but they cannot deter us from the earlier intention to provide for the common good, Insha Allah.

1.3 This Budget proposal is therefore the instrument upon which we shall use to continue to build our State for it to become a more viable entity economically and industrially. The Present administration of the State realized that development cannot be achieved through promotion of a single economic sector as the variables are always linked and interconnected. By the Will of Allah, we intend to pursue those development variables within the country and beyond so that the requisite potentials can be put to effective utilization for the benefit of our people. It is in consideration of this vision that the major policy objectives, capital projects and programmes were tailored to our needs and assigned to be implemented within the shortest possible time.

1.4 Mr. Speaker, Distinguished Hon. Members, as we move towards consolidating our successes, we can unequivocally say that, together, we are putting in place the required foundation for the development of Sokoto State economically and industrially. Our ultimate goal has always been how to meet the needs and aspirations of the citizens within the limit of the scarce resources. Economic decisions are always hard particularly when the competing demands outweigh the supply-side of the spectrum. We are grateful to Almighty Allah (SWT) for blessing us with understanding and unity of purpose as well as having the vision guided by steadfastness in ensuring that our resources are directed towards assured future.

## **2.0 REVIEW OF THE YEAR 2016 BUDGET**

2.1 Mr. Speaker, Distinguished Hon. Members and Fellow Citizens, it is to be noted that, considerable consultations were made with all relevant stakeholders for this Budget proposals to be tendered here today for the consideration of the Honourable House. The main focus has always been meeting the needs and aspirations of the people within the available limits of our resources. The Honourable Members were quite aware that in the outgoing year, a Budget of N174,391,603,308.00 was passed for both Capital and Recurrent Expenditures. However, due to seeming fluctuations in the revenue generation profile, we were compelled to seek for some adjustments and reviews in the Budget; the requests of which were consequently considered and passed by this Honourable House.

2.2 It is pertinent to mention here that the out-going fiscal year was devoted to structural adjustments, realignments, drawing and design of focus as well as commitments towards the completion of all the on-going projects. We have adopted a valuation and review techniques that will guarantee effective resource utilization for the future development of our dear State. The Honourable House is very much aware of the efforts being made in the areas of Agriculture, Education, Mineral Resources, Health Care and other sectors deemed important for the economic revitalization and social wellbeing of our people.

2.3 Mr. Speaker, Fellow Citizens, you will all agree with me that our sectoral direct interventions have started yielding positive result, a caption of which is summarized as follows:

### **A. AGRICULTURE**

We have realized that even with booming oil market, agriculture will continue to remain as the backbone of our economy considering the huge percentage of our people living in the rural areas. Furthermore, over 85% of those people derive their means of livelihood from agriculture. Available survey indicates ample arable land suitable for rain-fed and irrigable cultivation, hence the need to prioritize agriculture as the mainstay of our economy. The Honourable House is aware of the setting up of the State Technical Committee on Agricultural Framework, which is currently working along with all relevant State Government Agencies, Traditional

Rulers, and Federal Bodies on an implementable agricultural policy framework for Sokoto State.

With identified farmers and farmlands, the resources are now being directed to where they can be effectively utilized for the general benefit. In addition to the provision of agricultural inputs and support services by the State Government, the Federal Government Agricultural Programs are visible everywhere in the State due to available data. From Anchor Borrowers Programme to Large Scale Farmers' Incentives, the Central Bank of Nigeria (CBN) is now extending Billions of Naira single-digit funds to our farmers to improve production of Rice, wheat, tomato, onion and host of other crops at commercial quantity. So far a total of over N3.7 Billion were expended at various stages of the processes in line with our agricultural strategic policy agenda.

In consonance with our drawn Action Plan, we are already into various stages of agreements to have Tomato Processing Factory and Fertilizer Production Plant here in Sokoto within the next one (1) year. Further to that, the Flour Mill of Nigeria PLC will have its structure here in the State for off-take and processing of all wheat produced by our farmers. The efforts will surely create job opportunities for our teeming youths, promote income generation and improve internally generated revenue for the State. I can assure you that within the next few years Sokoto State will not only be self-sufficient in food production but will have reasonable surpluses to export.

b.

#### EDUCATION

It is to be noted that the State has about 2010 Primary and 195 Secondary Schools. However, current statistics as depicted by the 2014/2015 Annual School Census Report indicates 33% Gross Enrolment Ratio with an overall average of 25% for female across the State for the School age. Furthermore, the Net Enrolment Rate for the age bracket 12-14 stands at 24% with an average of 18% for female. The statistics undoubtedly depict great danger for the State in relation to out of school children, particularly the girl-child.

From high frequencies of school dropouts to mass repeaters caused by such problems as quality teachers' shortages and dwindling fiscal strains, it is clear that our educational system is threatened. It was on this premise that the present administration has declared "A STATE OF EMERGENCY ON EDUCATION". The policy thrust of the emergency was borne out of the need to assess the actual state of the education sector from infrastructure to teaching aids as well as the pattern of administration. You are all aware that the State Technical Committee on Education, in collaboration with other stakeholders, has been working tirelessly to provide such framework for prompt action by the State Council on Education chaired by my humble self.

Alhamdulillah, the efforts have started yielding positive result as the general inventory of the education sector has almost been completed and the required framework for action has been drawn. In addition to establishing a new Secondary School in Balle, Gudu Local Government, a total of 23 schools were earmarked and approved for rehabilitation at the cost of over N9.0 billion, the work of which has already commenced. Furthermore and in line with recommendations, over N1.0 Billion was earmarked and approved for the first batch of procurement of equipment, teaching aids and other educational materials for distribution to various schools across the State. At the moment, all the necessary arrangements have been completed for the take-off of the training, re-training and re-orientation of our teachers in line with policy requirement. The programme will be in batches and all teachers are expected to be covered within the shortest possible time.

c. HEALTH AND SOCIAL SERVICES

It is in our fundamental policy framework that health care attracts great attention. Various scientific studies indicate unwavering correlation between health and productivity as the latter is solely dependent on the former due mainly to its natural affinity. During the year under review, a number of rehabilitations and renovations of health care institutions were carried out and substantial volume of equipment and medicaments were supplied. However, the present administration is working on the overall inventory assessment of the health care institutions in the State with a view to overhauling them for effective health care delivery services in consonance with current health care development trend.

You will also agree with me that one of the cardinal objectives of any government is the promotion of social responsibility. We must see that behaviours and conducts between and among people are maintained within the prescribed statute of our culture. The government has been doing its best in providing social services that ease live and make interactions much safer in the interest of general good. We will intensify efforts towards provisions of adequate social amenities that will guarantee good live and peaceful co-existence.

Accordingly, a number of Committees and Agencies have been created to fast track our overall development plan. These include; Sultan's Enrolment Drive Committee, Malaria Control Agency and Zakat and Endowment Commission which I have signed into Law.

d. INFRASTRUCTURE

The importance of infrastructure in any economic development drive cannot be over-emphasised. It is the commitment of the present administration to link major towns and villages across the State to the main economic hub for accelerated development. We have worked out an intervention of sort following a thorough development assessment of the entire State roads network with a view to ensuring quick implementation of the ACTION PLAN on phase-by-phase basis.

During the year under review, In spite of the revenue shortfalls we were able to earmark and approved the rehabilitations/constructions of 15 roads of varying categories across the State covering over 63 kilometres amounting to over N2.5 Billion. This is in addition to the on-going road projects being undertaken by the Government. The roads maintenance activities also continue to ensure safety of our major link roads.

e. GENERAL ADMINISTRATION

The Civil Service, as an engine of government, will continue to be energized for better performance. We are all aware of the importance attached to quality manpower formation and its effective utilization in any development policy framework. The present administration has been committed to providing the required enabling environment for the workers to perform the prescribed schedules for effective public service delivery. In spite of our dwindling economic condition, the government has been paying a monthly salary of about N1.8 Billion monthly, in addition to over N134 Million monthly pension as and when due without any interruption.

Furthermore, it is to be noted that we had an outstanding payment of gratuities and pension arrears for civil servants who had retired some years ago. In our efforts to lessen their difficulties, the government so far expended a total of over N3.8 Billion during the year under review for the settlement of outstanding gratuities and pension arrears in the State Civil Service. Alhamdulillah, the gesture puts smile in the face of many retirees and their families. We must thank Almighty Allah (SWT) for the opportunity, His Blessings and Guidance in all our endeavours.

3.0 THE YEAR 2017 BUDGET OUTLAY

3.1 Mr. Speaker, Honourable Members, Fellow Citizens, the total budget outlay for the Year 2017 is N204,288,362,741.00 which depicted an increase of about N29,896,759,433.00 from the preceding year. This year's budget outlay was based within the context of prevailing economic realities with sole aim of pursuing fundamental issues I have raised earlier and found to be endemic in our Education Sector, Agriculture, Health Care Services, energy and general infrastructure. The breakdown of the Budget is as follows:

a. REVENUE BREAKDOWN

1.	Statutory Allocation(including augmentation)	N36,364,776,000.00
2.	Value Added Tax	- N 9,511,066,437.00
3.	Internally Generated Revenue	- N25, 805,357,950.00
4.	Grant from FGN	- N 2,500,000,000.00
5.	Miscellaneous Revenue from FG	- N29, 960,343,046.00
6.	Transfer from Consolidated Account	- N20, 500,000,000.00
7.	Budget Support from FGN	- N10, 004,000,000.00
8.	Domestic Loans & Bonds	- N23, 000,000,000.00
9.	Foreign Loans	- N20, 000,000,000.00

	Total Retained Revenue	-	N134, 645,543,433.00
10.	UBEC FUNDS	-	N1, 000,000,000.00
11.	Loans/Grants to Capital Projects	-	N22, 642,819,308.00
12.	Public Servants contribution to EDL	-	N 1,000,000,000.00
13.	SDGs/CGS	-	N2, 000,000,000.00
	Overall Budget Size	-	N204, 288,368,362,741.00

b. **EXPENDITURE DISTRIBUTION**

In line with the projected revenue, the 2017 Proposed Expenditure will be as follows:

1.	Personnel Cost	-	N25, 267,965,429.00
2.	Overhead Cost	-	N30, 060,593,273.00
3.	Consolidated Rev. Fund	-	N 7,967,939,119.00
4.	Internal Debt Services (IDS)	-	N 450,000,000.00
	Sub-Total	-	N63,746,497,821.00(Rec.Exp.)
5.	Transfer to Capital	-	N70, 899,045,692.00
6.	UBEC FUNDS	-	N 1, 000,000,000.00
7.	Loans/Grants to Capital Projects	-	N22, 642,819,308.00
8.	SDGs/CGS	-	N 2, 000,000,000.00
	Sub-Total	-	<u>N140,541,864,920.00(Capital)</u>
	Overall Budget Size	-	<u>N204,288,364,741.00</u>

3.2 The Sectoral Allocation for the Year 2017 Budget indicates that the largest share goes to Education with N38,426,266,193.00 which constitutes 27.3% of the total capital budget sum. The Budget will focus on completing the projects started in the preceding year and ensure execution of new ones in line with our development policy agenda. It is a budget carefully formulated to address the fundamental future needs of our people. The Year 2017 Budget is therefore tagged as "TAKING CHANGE TO THE PEOPLE' DOORSTEP"

3.3 The policy thrust of the Budget is to ensure sustainable economic development of the State through substantial investment into the critical sectors such as education, agriculture, health care, mineral resources, renewable energy and general infrastructure. The Budget will prioritize effective resource management and sought intervention in such critical areas with high potentials to create job opportunities, generate income and improve internal revenue generation.

3.4 Mr. Speaker, Honourable Members, I would like to state that the challenges are enormous considering the prevailing economic realities and apparent fiscal strains. However, the Year 2017 Budget will address key policy issues to include but not limited to:

- i.. Ensuring peaceful co-existence, protection of life and properties of the citizens;
- ii. Strengthening capacity building of the schedule Ministries to perform better in the various development approaches;



- iii. Exploring available areas of natural resources and renewable energy to diversify the economic hub of the State;
- iv. Promoting partnership (public or private) in such identified areas strategic to our development objective;
- v. Promoting value chain through agro-processing and product diversification by way of incentivizing farmers and producers in the processes;
- vi. Creating backward and forward linkages between and among institutions, partners and other stakeholders to accelerate economic growth;
- vii. Harmonizing the revenue base of the State with a view to improving identification and collection strategies;
- viii. Strengthening enrolment, access and teachers quality in basic education through Early Child Care/Quranic Schools and human capacity building;
- ix. Reinforcing the general Human Capital Formation, Youth Empowerment, Poverty Alleviation, and Environmental Sustainability in line with our defined strategic plan;

3.5 Mr. Speaker, Honourable Members, Fellow Citizens, the proposed MDAs Budgetary Provisions for the Year 2017 as clustered for quality and functional services are distributed as follows:-

i.	Education	-	N38,426,266,193.00
ii.	Agriculture, Animal Health & Fisheries Development	-	N14,642,000,000.00
iii.	Health	-	N 7,777,500,000.00
iv.	Water Resources and Environment	-	N10,749,833,686.00
v.	Rural and Community Development	-	N 5,601,000,000.00
vi.	Works and Transport	-	N16,275,860,000.00
vii.	Information, Social welfare Youth, Sports and Culture and Physically challenged	-	N 2,666,000,000.00
viii.	Women Affairs	-	N 957,000,000.00
ix.	Commerce, Industries & Tourism	-	N 4,080,000,000.00
x.	Lands, Housing and Survey	-	N 8,215,000,000.00
xi.	Solid Minerals and Natural Resources Development	-	N 1,766,000,000.00
xii.	General Administration	-	N25,421,000,046.00
xiii.	Judiciary	-	N 1,100,000,000.00
xiv.	Legislature	-	N 1,190,000,000.00
	<b>Total</b>	-	<b><u>N140,541,864,920.00</u></b>

#### 4.0 CONCLUSION

4.1 Mr. Speaker, Honourable members, I need not to over-emphasize the enormous challenges before us in the mix of high expectations of the people of Sokoto State. As human beings, we are fully aware of the fact that we are not perfect and we can't be perfect. However, it is our obligation to discourage imperfection. Patriotism doesn't always translate into selflessness but the latter can serve as intuitive synonym of the former in a way that justifies the means. Our individual and collective sacrifices, as worthy stakeholders, in this journey will surely be vindicated by history. The very intention and determination in our collective efforts under all circumstances to propel good governance will continue to be under public scrutiny by people we represent.

4.2 With sincerity, commitment and hard-work, as demanded by the oaths of our offices as well as code of conduct governing our responsibilities, Insha Allah we shall succeed. I would like to emphasize the need to work as a team so that together we can move our dear State forward to prosperity. I wish to use this unique opportunity to appeal to all Judicial Officers, our Royal Fathers, Civil Servants, Elder Statesmen, Politicians, Religious Leaders, Business Community and entire good people of Sokoto State to be part of this commitment towards ensuring good governance in Sokoto State. I assure you of my absolute commitment to the unity of purpose without recourse to political affiliation or any difference of whatever nature. Sokoto State belongs to all of us and we must work together to salvage it from seeming under-development and other social vices so that the future can be guaranteed.

4.3 Finally, I wish to seek the indulgence of Mr. Speaker to lay before the Honourable House, the Year 2017 Sokoto State Appropriation Bill. It is my hope that the Honourable House will give this proposal the expeditious attention it deserve for the overall development of Sokoto State. May Allah (SWT) continue to guide and bless us all, amen. Thank you and Wassalamu Alaikum.

## TABLE OF CONTENT

	Pages
BUDGET SPEECHES-----	i-viii
<u>REVENUE HEADS</u>	
SUMMARY OF REVENUE OUTLAY-----	1
SUMMARY OF THE APPROVED EXPENDITURE DISTRIBUTION-----	2
SUMMARY OF HEAD 101-117-----	3
HEAD 101-108 -----	4
HEAD 102 FINE & FEES-----	4-8
HEAD 103 LICENCES-----	9
HEAD 104 EARNING & SALES-----	10-12
HEAD 105 RENTS ON GOVT. PROPERTIES-----	13
HEAD 106 INTEREST REPAYMENT & DIVIDEND WARRANT-----	13-14
HEAD 107 RE-IMBURSEMENT -----	14-15
HEAD 108 MISCELLANEOUS-----	15-17
<u>EXPENDITURE HEADS</u>	
SUMMARY OF APPROVED RECURREMENT EXPENDITURE MINISTRIES/DEPART--	18
SUMMARY OF APPROVED RECURRENT EXPENDITURE PARASTATALS-----	19
HEAD 201        GOVERNMENT HOUSE	
PERSONNEL COST-----	20-23
OVERHEAD COST-----	24
HEAD 202        OFFICE OF THE DEPUTY GOVERNOR	
PERSONNEL COST-----	25-26
OVERHEAD COST-----	27
HEAD 203        ADMIN. & GENERAL SERVICES	
PERSONNEL COST-----	28-30
OVERHEAD COST-----	31
HEAD 204        MINISTRY FOR HOME AFFAIRS	
PERSONNEL COST-----	32-33
OVERHEAD COST-----	34
HEAD 204.1      MINISTRY FOR RELIGIOUS AFFAIRS & CHIEFTANCY	
PERSONNEL COST-----	35-37
OVERHEAD COST-----	38
HEAD 204:2      MINISTRY FOR SPECIAL DUTIES -----	39

HEAD 205	CARRERS & SPECIAL DUTIES	
	PERSONNEL COST-----	40-42
	OVERHEAD COST-----	43
HEAD 206	MINISTRIES FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT	
	PERSONNEL COST-----	44-47
	OVERHEAD COST-----	48
HEAD 208	ESTABLISHMENT AND PENSION	
	PERSONNEL COST-----	49-52
	OVERHEAD COST-----	53
HEAD 209	POLITICAL AFFAIRS	
	PERSONNEL COST-----	54-57
	OVERHEAD COST-----	58
HEAD 214	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	
	PERSONNEL COST-----	59-66
	OVERHEAD COST-----	67
HEAD 215	MINISTRY OF COMMERCE/INDUSTRY & CO-OPRATIVE	
	PERSONNEL COST-----	68-73
	OVERHEAD COST-----	74
HEAD 216	MINISTRY OF BASIC EDUCATION	
	PERSONNEL COST-----	75-79
	OVERHEAD COST-----	80
HEAD 216.1	MINISTRY OF HIGHER EDUCATION	
	PERSONNEL COST-----	81-82
	OVERHEAD COST-----	83
HEAD 217	MINISTRY OF FINANCE	
	PERSONNEL COST-----	84-88
	OVERHEAD COST-----	89
HEAD 218	MINISTRY OF HEALTH	
	PERSONNEL COST-----	90-98
	OVERHEAD COST-----	99
HEAD 219	MINISTRY OF INFORMATION	
	PERSONNEL COST-----	100-102
	OVERHEAD COST-----	103
HEAD 220	MINISTRY OF JUSTICE	
	PERSONNEL COST-----	104-108
	OVERHEAD COST-----	109
HEAD 221	HOUSE OF ASSEMBLY	
	PERSONNEL COST-----	110-116
	OVERHEAD COST-----	117

HEAD 222	MINISTRY OF WORK AND TRANSPORT	
	PERSONNEL COST-----	118-126
	OVERHEAD COST-----	127
HEAD 223	MINISTRY OF WATER RESOURCES	
	PERSONNEL COST-----	128-134
	OVERHEAD COST-----	135
HEAD 224	MINISTRY OF WOMEN AFFAIRS	
	PERSONNEL COST-----	136-140
	OVERHEAD COST-----	141
HEAD 225	HIGHER COURT	
	PERSONNEL COST-----	142-146
	OVERHEAD COST-----	147
HEAD 226	LOCAL GOVERNMENT AUDIT	
	PERSONNEL COST-----	148-149
	OVERHEAD COST-----	150
HEAD 227	LOCAL GOVERNMENT SERVICE COMMISSION	
	PERSONNEL COST-----	151
	OVERHEAD COST-----	152
HEAD 228	OFFICE OF THE AUDITOR GENERAL	
	PERSONNEL COST-----	153-154
	OVERHEAD COST-----	155
HEAD 229	CIVIL SERVICE COMMISSION	
	PERSONNEL COST-----	156-158
	OVERHEAD COST-----	159
HEAD 230	JUDICIAL SERVICE COMMISSION	
	PERSONNEL COST-----	160-162
	OVERHEAD COST-----	163
HEAD 231	MINISTRY OF LANDS, HOUSING AND SURVEY	
	PERSONNEL COST-----	164-168
	OVERHEAD COST-----	169
HEAD 232	MINISTRY OF SCIENCE AND TECHNOLOGY	
	PERSONNEL COST-----	170-177
	OVERHEAD COST-----	178
HEAD 233	MINISTRY OF FORESTRY, ANIMAL HEALTH AND FISHERIES	
	PERSONNEL COST-----	179-185
	OVERHEAD COST-----	186
HEAD 234	SOKOTO URBAN & REGIONAL PLANNING	
	PERSONNEL COST-----	187-191
	OVERHEAD COST-----	192

HEAD 235	MINISTRY FOR RURAL DEVELOPMENT	
	PERSONNEL COST-----	193-200
	OVERHEAD COST-----	201
HEAD 237	SHARIA COURT	
	PERSONNEL COST-----	202-206
	OVERHEAD COST-----	207
HEAD 238	STATE INDEPENDENT ELECTORIAL COMMISSION	
	PERSONNEL COST-----	208-209
	OVERHEAD COST-----	210
HEAD 239	HOUSE COMMISSION	
	PERSONNEL COST-----	211-212
	OVERHEAD COST-----	213
HEAD 240	MINISTRY OF SOCIAL WELFARE & CULTURE	
	PERSONNEL COST-----	214-217
	OVERHEAD COST-----	218
HEAD 241	DEPARTMENT FOR SCHOLARSHIP & STUDENT MATTERS	
	PERSONNEL COST-----	219-220
	OVERHEAD COST-----	221
HEAD 242	MINISTRY OF BUDGET & ECONOMIC PLANNING	
	PERSONNEL COST-----	222-225
	OVERHEAD COST-----	226
HEAD 243	DEPARTMENT OF PHYSICALLY CHALLENGED	
	OVERHEAD COST-----	227
HEAD 244	MINISTRY OF ENVIRONMENT	
	PERSONNEL COST-----	228-233
	OVERHEAD COST-----	234
HEAD 245	MINISTRY FOR SOLID MINERALS & NATURAL RESOURCES	
	PERSONNEL COST-----	235-237
	OVERHEAD COST-----	238
HEAD 244	MINISTRY FOR YOUTH & SPORTS DEVELOPMENT	
	PERSONNEL COST-----	239-242
	OVERHEAD COST-----	243
HEAD 247	ZAKAT ENDOWMENT COMMISSION	
	PERSONNEL COST-----	244
	OVERHEAD COST-----	245
HEAD 430	CONSOLIDATED REVENUE FUND CHARGES-----	246-251
	SUMMARY OF CAPITAL ESTIMATE 2013 (A1-A6)-----	252-257
	SECTORAL DISTRIBUTION OF EXPENDITURE (A7)-----	258-259

HEAD 450 AGRICULTURE INCLUDING IRRIGATION-----	260-263
HEAD 451 LIVESTOCK-----	264-267
HEAD 452 FORESTRY-----	268
HEAD 453 FISHERIES -----	269
HEAD 454 MANUFACTURING-----	270-271
HEAD 455 POWER SUPPLY -----	272
HEAD 456 COMMERCE,CO-OPRATIVE AND TOURISM-----	273-274
HEAD 457 TRANSPORTS-----	275-279
HEAD 458 EDUCATION -----	280-291
HEAD 472 SCIENCE & TECHNOLOGY-----	292-296
HEAD 459 HEALTH -----	297-312
HEAD 470 MIN. OF WOMEN AFFAIRS-----	313-316
HEAD 460 INFORMATION -----	317-319
EAD 461 SOCIAL DEVELOPMENT-----	320-321
HEAD 471 YOUTH DEVELOPMENT-----	322-323
HEAD 473 PHYSICALLY CHALLENGED DEPT-----	324
HEAD 462 WATER RESOURCES-----	325-333
HEAD 462.1 RURAL FEEDER ROADS-----	334-339
HEAD 462.2 RURAL WATER SUPPLY-----	340
HEAD 463 PHYSICAL DEVELOPMENT PLAN-----	341-342
HEAD 463(1) SOKOTO URBAN AND REGIONAL PLANNING-----	343-344
HEAD 464 HOUSING-----	345-346.
HEAD 465 TOWN & COUNTRY PLANNING-----	347-349
HEAD 466 COMMUNITY DEVELOPMENT-----	350-351
HEAD 474 ENVIRONMENT -----	352-356
HEAD 475 MINISTRY OF SOLID MINERALS & NATURAL RESOURCES -----	357-358
HEAD 467 GENERAL ADMINISTRATION-----	359-377
HEAD 468 JUDICIARY-----	378-382
HEAD 469 LEGISLATURE-----	383

## 2017 APPROVED REVENUE OUTLAY

Table 1 (a)

S/NO.	SOURCES	APPROVED 2016	SUPPLEMENTARY	TOTAL	ACTUAL JAN-SEPT. 2016	APPROVED 2017	%
1	Statutory Allocation (including Augmentation)	32,515,000,000		32,515,000,000	15,963,882,031	36,364,776,000	18
2	VAT	13,000,000,000		13,000,000,000	6,484,818,025	9,511,066,437	5
3	Internally Generated Revenue	33,318,452,000	500,000,000	33,818,452,000	4,635,209,828	25,805,357,950	13
4	Grant from FGN	2,500,000,000		2,500,000,000		2,500,000,000	1.2
5	Miscellaneous Rev. From Federal Government	33,500,000,000		33,500,000,000	2,412,017,725	29,960,343,046	15
6	Transfer from Consolidated A/C	19,000,000,000		19,000,000,000	19,000,000,000	20,500,000,000	10
7	Budget Support From FGN.	23,000,000,000	2,846,044,900	2,846,044,900	7,782,000,000	10,004,000,000	5
	Total Retained Recurrent Revenue	156,833,452,000	3,346,044,900	137,179,496,900	56,277,927,609	134,645,543,433	66
8	Domestic Loans & Bonds		1,000,000,000	24,000,000,000	2,000,000,000	23,000,000,000	11
9	Foreign Loans					20,000,000,000	
10	UBEC Funds	1,000,000,000		1,000,000,000	1,000,000,000.00	1,000,000,000.00	0.49
11	Loans/Grants to Capital Projects Civil/Public Servants Contribution on Education Levy for Rehab. Of Primary Schools State Wide	13,558,151,308		13,558,151,308.00		22,642,819,308.00	11
12	SDGs (CGS)	3,000,000,000		3,000,000,000.00		1,000,000,000	0.71
13	Overall Budget Size	174,391,603,308	4,346,044,900	178,737,648,208	57,277,927,609	204,288,362,741	100



**RECCURENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
5	Court Fines - "" ""	2,000,000	5,000,000	104,980	5,000,000	" ""
6	Court Fees - Area Court (Sharia Court)	1,500,000	5,000,000	900,390	5,000,000	Shari'a Court
7	Court Fines "" ""	2,000,000	5,000,000		5,000,000	" ""
8	Administration of Estate Fees	100,000	100,000		100,000	" ""
9	Fines Mobile Court	100,000	250,000		1,000,000	" ""
10	Court Fines - Rent Tribunal	150,000	250,000		500,000	High Court & Min. of Justice
11	Appeal Fees - Sharia Court	100,000	250,000	57,450	250,000	Shari'a Court
12	Affidavits & Declaration	1,000,000	1,000,000	1,172,763	2,000,000	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	2,982,650	25,000,000	Board of Internal Revenue
15	Certificate of Road Wothiness/V.I.O	10,000,000	10,000,000	846,625	10,000,000	" ""
16	Misc.traffic Regulations	5,000,000	5,000,000	1,080,400	5,000,000	" ""
17	Stamp Duty & Miscellaneous	200,000,000	200,000,000	20,049,527	100,000,000	Ministry of Finance
18	Hackney Carriage Registration Fees	15,000,000	15,000,000	199,320	15,000,000	" ""
19	Agency Fees					" ""
20	Doc. Registration & Search Fees	2,500,000	2,500,000	325,000	2,500,000	MHLS
21	Sokoto Central Market Fees	25,000,000	25,000,000	54,789,240	75,000,000	Sokoto Central Market
22	Consent Fees (Non-refundable)	10,000,000	10,000,000	2,411,500	10,000,000	Min of Land and Housing
23	Mechanical Cultiv.(Tractor Hiring Serv.)	5,000,000	5,000,000	80,000	5,000,000	Min. Of Agriculture
24	Inspection and Grading Fees	500,000	500,000	150,000	500,000	" "" ""
25	Trade Cattle Fees	300,000	300,000		300,000	Min. Of Animal Health

### HEAD 101 - 117 SUMMARY

SUB- HEAD	DETAILS OF REVENUE	APPROVED	ACTUAL	%	APPROVED	REMARKS
		ESTIMATES 2016	JAN - SEPT. 2016		ESTIMATES 2017	
101	Taxes (Excluding VAT)	8,431,570,000	2,229,178,865	26	8,432,500,000	
102	Fines and Fees	1,060,550,000	336,751,091	32	1,096,221,000	
103		119,725,000	9,583,375	8	119,725,000	
104	Earnings and Sales	16,302,217,000	140,719,785	1	8,952,332,000	
105	Rent on Govt Property	90,000,000	12,902,976	14	90,000,000	
106	Int. Repayment & Dividends	3,790,700,000	857,798,672	23	3,748,527,200	
107	Re-imburement	150,000,000	308,689,983	206	150,000,000	
108	Miscellaneous(Incl. W/Rate)	3,373,690,000	739,585,081	22	3,216,052,750	
	<b>Total Local Revenue</b>	<b>33,318,452,000</b>	<b>4,635,209,828</b>	<b>15</b>	<b>25,805,357,950</b>	
109	Statutory Allocation	32,515,000,000	15,963,882,031	49	36,364,776,000	
110	VAT	13,000,000,000	6,484,818,025	50	9,511,066,437	
111	Grants From Fed. Govt.	2,500,000,000.00	-	-	2,500,000,000	
112	Misc. Rev. From FGN.	33,500,000,000	2,412,017,725	7	29,960,343,046	
113	Transfer from Cons. Acct.	19,000,000,000.00	19,000,000,000	100	20,500,000,000	
114	Budget Support Facility	23,000,000,000.00	7,782,000,000		10,004,000,000	
	<b>TOTAL REC. REV. S/GOVT.</b>	<b>100,515,000,000</b>	<b>51,642,717,781</b>	<b>46</b>	<b>134,645,543,433</b>	
115	Domestic Loans and Bonds	-	2,000,000,000	-	23,000,000,000	
116	Foreign Loans	-	-	-	20,000,000,000	
117	UBEC Funds	1,000,000,000	1,000,000,000	100	1,000,000,000	
118	Loan/Grants to Cap. Projects	13,558,151,308	18,000,000	0	22,642,819,308	
119	Civil/Public Servant Contribution on Education Levy for Rehab. Of Primary Schools State Wide		-		1,000,000,000	
120	SDG's/CGS	3,000,000,000	-	-	2,000,000,000	
	<b>SUB TOTAL</b>	<b>17,558,151,308</b>	<b>1,018,000,000</b>		<b>69,642,819,308</b>	
	<b>OVERALL BUDGET SIZE</b>	<b>151,391,603,308</b>	<b>57,295,927,609</b>	<b>38</b>	<b>204,288,362,741</b>	

**RECCURRENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
	<b>HEAD 101 - TAXES</b>					
1	Pay As You Earn	3,500,000,000	4,000,000,000	2,050,139,742	4,000,000,000	Board of Internal Revenue
2	Direct Assessment	100,000,000	100,000,000	20,396,200	100,000,000	"" ""
3	Entertainment Tax	-	-	-	-	"" ""
4	Development Levy	10,000,000	10,000,000	8,800	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 Dividend Warrants	5,000,000	5,000,000	-	5,000,000	Min of Finance
9	Produce Sales Tax	2,500,000	2,500,000	580,850	2,500,000	Min. Of Agriculture
10	Withholding Tax	500,000,000	750,000,000	143,889,151	750,000,000	Board of Internal Revenue
11	Tax Audit	3,500,000,000	3,554,070,000	14,164,122	3,550,000,000	Min of Finance/BIR
12	Hotel Consumption Tax.	-	-	-	5,000,000	Min of Finance/BIR
	Sub Total	7,627,500,000	8,431,570,000	2,229,178,865	8,432,500,000	
	<b>HEAD 102 - FINES &amp; FEES</b>					
1	Court Fees - Hight Court	1,500,000	3,500,000	773,800	5,000,000	High Court
2	Court Fine "" ""	1,500,000	3,500,000	90,400	5,000,000	High Court
3	Probate Fees - High Court	250,000	1,000,000	8,600	1,000,000	High Court
4	Court Fees - Mag. Court	500,000	2,000,000	1,172,763	3,000,000	" ""

## 2017 APPROVED EXPENDITURE DISTRIBUTIONS

S/NO.	PARTICULARS	APPROVED 2016	SUPPLEMENTARY	TOTAL	ACTUAL JAN. - SEPT. 2016	APPROVED 2017	%
1	Personnel Cost	20,915,118,103		20,915,118,103	16,040,058,358	25,060,215,106	12
2	Overhead Cost	25,626,606,000	700,000,000	26,326,606,000	9,762,168,376	29,791,373,273	15
3	Consol. Rev. Fund Charges (CRF)	2,543,539,119	-	2,543,539,119	3,830,406,234	7,867,939,119	4
4	Internal Debt Service (IDS)	1,175,000,000	-	1,175,000,000	-	650,000,000	0.32
	Sub-total	50,260,263,222	700,000,000	50,960,263,222	29,632,632,968	63,369,527,498	31
5	Transfer to Capital	106,573,188,778	3,646,044,900	110,219,233,678	11,010,432,157	71,276,015,935	35
	Domestic Loans and Bonds					23,000,000,000	11
6	Foreign Loans					20,000,000,000	10
7	UBEC Funds	1,000,000,000	-	1,000,000,000	1,000,000,000	1,000,000,000	0.49
8	Civil/Public Servants Contribution on Education Levy for Rehab. Of Primary Schools State Wide					1,000,000,000	0.71
9	Loans /Grants to capital projects	13,558,151,308	-	13,558,151,308	326,187,914	22,642,819,308	11
10	SDGs/CGS	3,000,000,000	-	3,000,000,000	-	2,000,000,000	1
	Sub-total	124,131,340,086	3,646,044,900	127,777,384,986	12,336,620,071	140,918,835,243	69
	Overall Budget Size	174,391,603,308	4,346,044,900	178,737,648,208	41,969,253,039	204,288,362,741	100

RECCURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
26	Poultry Vaccination Fees Zonal Livestock	500,000	500,000	141,550	500,000	" "" ""
27	Land Application Fees	7,500,000	7,500,000	2,004,000	7,500,000	Min. of Land and Housing
28	Irrigation Fees	150,000	150,000		150,000	Min. Of Agriculture
29	Examination Fees	10t	10t		10t	Ministry of Education
30	Boarding Fees	500,000	500,000		10t	" "" ""
31	Electricity Consumption Fees	10t	10t		10t	Min of Finance/BIR
32	Non-refundable Processing Fees	10t	10t		1,000,000	Ministry of Education
33	Use of Conference Hall Fees	1,000,000	1,000,000	110,000		
34	Registration and Renewal of Nursery/day Care Centres	2,000,000	20,000,000		5,000,000	Ministry of Education
35	Contract Processing Fees	1,000,000	20,000,000		15,000,000	Min. of Justice/ Revenue
36	Regist. & Renewal of Contract Fees	7,000,000	7,000,000	3,100,000	7,000,000	BIR
37	Board of Directors Fees	100,000	100,000		10t	Min. of Finance
38	Innoculation Fees	800,000	800,000		800,000	0
39	Boarding Fees ( Nursing)	10t	10t		10t	" "" ""
40	Chemical Laboratory Analysis Fees	10t	10t		10t	
41	Mass Transit Fees	10t	10t		10t	Ministry of Works
42	Land Development Charges	7,500,000	7,500,000	23,891,200	35,000,000	Min. of Land & Housing
43	Survey Fees	1,500,000	1,500,000	257,500	1,500,000	" "" ""

RECCURENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
44	Building Permission Fees	5,000,000	5,000,000	2,622,683	5,000,000	SURPB
45	Works School Training Fees	250,000	250,000		250,000	Min Of Works (Works schools)
46	Preparation of Contract Agreements	500,000	10t		10t	Min. of Justice /Finance
47	Sanitation Fees	1,500,000	3,000,000	363,750	3,000,000	SEPA/Min of Environment
48	Model Markets	1,000,000	1,000,000	50,000	1,000,000	SURPB
49	Mechanical /Vulcanizer	1,000,000	1,000,000	50,000	1,000,000	SURPB
50	Commercial Toilet	500,000	500,000		500,000	Min. of Environment
51	Cutting of Road	15,000,000	15,000,000		15,000,000	SURPB
52	Higher of SURPB equipments	500,000	500,000		500,000	" "
53	Sign Board/Bill Board	15,000,000	25,000,000	1,765,000	25,000,000	" "
54	Environmental Pollution	3,000,000	3,000,000		3,000,000	Min. of Environment
55	Land Lease Charges	2,500,000	2,500,000		2,500,000	SEPA
56	Advolverum Charges	10t	10t		10t	High Court
57	Block Makers Fees	2,000,000	2,000,000	200,000	2,000,000	SURPB
58	Cost of Drilling tube wells/Boreholes	10,000,000	10,000,000		10t	Water/Ruwassa
59	Reg. of Title of Deeds	10,000,000	10,000,000		10,000,000	Min. of Land & Housing
60	Installation of communication equipment	500,000,000	500,000,000	215,000,000	500,000,000	BIR/SURPB
61	Quarry Fees	25,000,000	25,000,000		25,000,000	Min. of Solid Minerals
62	Reg. of Primary Schools		10,000,000		10,000,000	Min. of Education
63	Reg. of Private Secondary Schools		10,000,000		10,000,000	Min. of Education
64	Reg. of Private Post Sec. Schools		10,000,000		10,000,000	Higher Education

RECCURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
65	Renewal of Nursery and Pri. Schools		5,000,000		5,000,000	Min. of Education
66	Renewal of Private Secondary Schools		5,000,000		5,000,000	Min. of Education
67	Renewal of Private Post Sec. Schools		5,000,000		5,000,000	Higher Education
68	Registration of Drilling Rigs		10,000,000		10,000,000	Min. of Water Res.
69	Renewal of Reg. of Drilling Rigs		5,000,000		5,000,000	Min. of Water Res.
70	Cost of Drilling Boreholes		5,000,000		5,000,000	Min. of Water Res.
71	Traditional Medicine Vendor's Fees				1,000,000	Min. of Health
72	Censorship Fees				1,500,000	Min. of Social Welfare
73	Hotel Reg. Fees				1,000,000	Min. Of Commerce
74	Renewal of Hotel Reg. Fees				500,000	Min. Of Commerce
75	Pre-Insp Fees for Reg. Private Schools				200,000	Min. of Education
76	Insp. Fees for Reg. of Private Schools				400,000	Min. of Education
77	Collection of Certificate Fees				10,268,400	Min. of Education
78	Collection of Statement of Result Fees				5,134,200	Min. of Education
79	Collection of Transfer and Continuous Assessment Fees				10,268,400	Min. of Education
80	Land use Charges				30,000,000	Min. of Land & Housing
81	Certificate/Letter of Grant Fees				20,000,000	Min. of Land & Housing
82	pre- Insp./ Sanitation fees inre of Private Schools				1,500,000	Min. of Environment
83	Collection from Shehu Kangiwa Square				1,000,000	Min. of Youth & Sports
	Sub Total	931,400,000	1,060,550,000	336,751,091	1,096,221,000	

RECURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
	HEAD 103 - LICENCES					
1	Motor Vehicle Licence	17,000,000	17,000,000	3,595,375	17,000,000	Board of Internal Revenue
2	Driver's Licence & L/permit	10,000,000	15,000,000	5,220,000	15,000,000	" ""
3	Way Leave Buyer's Licence	-	-		-	" ""
4	Produce Buyer's Licence	350,000	350,000		350,000	Min. Of Agriculture
5	Hides & Skin Buyer's Licence	500,000	500,000		500,000	Min. of Animal Health
6	Hides & Skin Premises Licence	500,000	500,000		500,000	" ""
7	Regist. & Renewal of Private Clinics	2,000,000	5,000,000		5,000,000	Ministry of Health
8	Registration of Business Premises	2,000,000	5,000,000	768,000	5,000,000	Min. Of Commerce
9	Reg. of Foot ball View Centre	500,000	500,000		500,000	Social Welfare
10	Marriage Certificate and Licences	25,000	25,000		25,000	Home Affairs Dept.
11	Lotteries Licence	10t	10t		10t	" ""
12	Money Lender Licence	10t	10t		10t	" ""
13	Auctioner Licence	50,000	50,000		50,000	Board of Survey
14	Beast of Burden: Movement of D/Animals	10t	10t		10t	" ""
15	Trade Cattle Licence	50,000	50,000		50,000	Min. Of Animal Health
16	Reg. & Renewal of Youth Social Clubs	100,000	100,000		100,000	Min. of Information/Social Welfare
17	Fishing Licence	50,000	50,000		50,000	Min. Of Animal Health
18	Reg. of Poultry Farms &	600,000	600,000		600,000	Min. Of Agriculture
19	Mining Licences	75,000,000	75,000,000		75,000,000	Min. of Solid Minerals
	Sub Total	108,725,000	119,725,000	9,583,375	119,725,000	



RECCURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
	HEAD 104 - EARNINGS AND SALES					
1	Sales of Materials	6,600,000,000	4,600,000,000	124,420	1,000,000,000	Ministry of Finance
2	Sales of Fruits & Vegetable	500,000	500,000		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		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	2,000,000,000		1,501,500,000	Fasco
15	Sales of Rural Dairy Milking Cows	10t	10t		10t	Ministry of Animal Health
16	Sale of Tractors	200,000,000	200,000,000	3,262,000	743,615,000	Ministry Of Agric/Finance
17	Sale of Coal	10t	10t		10t	Ministry of Environment
18	Sales of Directory of Commercial and Industrial Promotions	30,000	30,000		30,000	Ministry of Commerce

RECCURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
19	Sales of Trade Fair Materials	10t	10t		10t	" "" ""
20	Sales of Crafts-souvenir Shops	10t	10t		10t	" "" ""
21	Sales of Tourism Guide in Sok.State	10t	10t		10t	Min. Of Commerce
22	Sales of Condemned Stores	10t	10t		10t	Ministry of Finance
23	Unallocated Stores Sales	10t	10t		10t	" "" ""
24	Hire of Government Vehicles	10t	10t		10t	" "" ""
25	Sales of Form National D/licence	2,500,000	2,500,000	304,625	2,500,000	Board of Internal Revenue
26	Sales of Vehicle New Plate Number	65,000,000	65,000,000	11,030,000	65,000,000	" "" ""
27	Reg. And Renewal of Patent Medicine	1,500,000	1,500,000	326,500	1,500,000	Ministry of Health
28	Safes of Drugs to Local Govts.	10t	10t		10t	" "" ""
29	Sales of Article to Rehab. Centre	18,000	18,000		18,000	Social Welfare
30	Sales of Graphic Arts Design	4,000	4,000		4,000	Ministry of Information
31	Sales of Photos, Calendars & Diary	20,000	20,000		20,000	" "" ""
32	Devt. Charges-approved Building Plan	5,000,000	5,000,000	150,000	10,000,000	MLHS
33	Transport Service	40,000,000	75,000,000	22,363,330	75,000,000	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

RECCURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
37	Road Crossing	100,000	100,000			
38	Labour and Construction Charges	10t	10t		100,000	" "" ""
39	Sales of Forms Health Institution	10t	10t		10t	" "" ""
40	Sale of Forms Judicial Service Comm.	150,000	150,000	7,200	10t	Min of Health
41	Sales of Application Forms (CSC)	50,000	50,000		150,000	Judicial Service Comm.
42	Sales of Application Forms (LGSC)	20,000	20,000		50,000	C.S.C
43	Sales of Forms (TSB)	100,000	100,000		20,000	L. G. S. C
44	V.I.O	10t	10t		100,000	TSB
45	Asphalt Batching Plant	10t	10t		10t	" "" ""/BIR
46	Quarry Crushing Plant	10t	10t		10t	Min. Of Works
47	Sales of Telephone Directories	10t	10t		10t	" "" ""
48	Proceeds From State Newspaper	100,000	100,000	21,000	10t	Home Affairs Dept.
49	Sale of Contract Agreement Forms	1,000,000	1,000,000	15,000	100,000	The Path
50	Sales of Yellow Cards	250,000	10t		1,000,000	Min. Of Justice/BIR
51	Sales of Shares	3,000,000,000	4,000,000,000		10t	Ministry of Health
52	Sales of Old Airport Quarters (New Bado /Mana Estates)	500,000,000	500,000,000	101,785,710	2,500,000,000	Ministry of Finance
53	Sales General (Auction)	25,000,000	50,000,000	1,330,000	1,500,000,000	Ministry of Finance
54	Sales of Irrigation Water Pumps	10t	10t		50,000,000	Ministry of Finance/SURPB
55	Sales of Gov't Qtrs within & Outside Sokoto Metropolis(Old Bado Qtrs, Yauri flats, Kalambaina Qtrs etc)	3,800,000,000	4,800,000,000		10t	Ministry of Finance
	Sub Total	16,742,467,000	16,302,217,000	140,719,785	1,500,000,000	Ministry of Finance
					8,952,332,000	

RECCURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
	HEAD 105 - RENT OF GOVERNMENT PROPERTIES					
1	Right of Occupancy - Compensation Recovered	10t	10t	5,375,276	15,000,000	Min. of Land & Housing
2	Ground Rent	15,000,000	15,000,000			" "" ""
3	Rent on Govt. Property outside the State	30,000,000	50,000,000		50,000,000	Cabinet & General Services
4	Rent on Govt. Quarters (Snr. Staff)	10,000,000	10,000,000	7,377,700	10,000,000	Min. of Land & Housing
5	Rent on Govt. Quarters (Jnr. Staff)	15,000,000	15,000,000	150,000	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	10t	10t		10t	Min. Of Agriculture
	Sub Total	70,000,000	90,000,000	12,902,976	90,000,000	
	HEAD 106 - INTEREST, REPAYMENT & DIVIDENDS					
1	Refund of Compensation	10t	10t		10t	Lands & Housing Dept.
2	Refund of I.a.r for Providing Experiment	10t	10t		10t	Min. Of Agriculture
3	Dividend Warrants	150,000,000	1,000,000,000	136,829,582	857,827,200	Min. Of Finance
4	Interest on Investment General	10t	10t		10t	" "" ""
5	Interest on Bank Deposit	300,000,000	500,000,000		400,000,000	" "" ""
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	200,000	200,000		200,000	" "" ""

RECCURRENT REVENUE  
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
9	Repayment on Motor Vehicle Loan	200,000,000	200,000,000	107,682,456	200,000,000	" "" ""
10	Repayment on Housing Loan	500,000	500,000	474,372	500,000	" "" ""
11	Refund of Over Payment (Salaries)	10,000,000	10,000,000	63,141,328	10,000,000	" "" ""
12	Repayment of Furniture Loan	5,000,000	5,000,000		5,000,000	" "" ""
13	Repayment of Loans & Advances to Parastatals	15,000,000	15,000,000		15,000,000	" "" ""
14	Repayment of other loans	750,000	2,000,000,000		2,000,000,000	" "" ""
15	Saving from Contract Payment (Refunds)	10,000,000	10,000,000		10,000,000	Min of Finance
16	Repay. Of Car Ref. Loan		50,000,000	48,970,934	50,000,000	Min of Finance
17	Refund of Excess Bank and Charges			500,000,000	10t	
18	Repayment of Traders' Loan			700,000	200,000,000	
	Sub Total	691,450,000	3,790,700,000	857,798,672	3,748,527,200	
	HEAD 107 - RE-IMBURSEMENT					
1	Locust Control - Re-imburement by Federal Government	10t	10t		10t	Min. of Agriculture/Min of Finance
2	Re-imburement of accrued Foreign Loan deductions by Fed. Govt.	10t	10t		10t	Min of Finance
3	Pest Control - Re-imburement	10t	10t		10t	" "" ""
4	Re-imburement - Sales of Grains	100,000,000	100,000,000		100,000,000	" "" ""
5	Re-imburement of Salaries From Ministries & Parastatals	50,000,000	50,000,000	308,689,983	50,000,000	" "" ""
6	Re-imburement In respect of Cookers/Stoves Sales	10t	10t		10t	Ministry of Agriculture

RECCURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
7	Re-imbusement From Sales of Cotton Seeds	10t	10t		10t	" "" ""
8	Cash Donations to Orphanages by Philantropis Or Parent/guardian	10t	10t		10t	Social Welfare Dept.
	Sub Total	150,000,000	150,000,000	308,689,983	150,000,000	
	HEAD 108 - MISCELLANEOUS					
1	Workshop Maintenance	10t	10t		10t	Min. Of Works & Transport
2	Contribution Inrespect of Seconded Officers Retirement Benefit	10t	10t		10t	Ministry of Finance
3	Deposit Lapsed	10t	10t		10t	" "" ""
4	Unspecified	1,500,000	5,000,000	1,579,700	1,500,000	" "" ""
5	Workshop Fees	50,000	50,000		50,000	Ministry of Agriculture
6	Plant Hire(SECCO)	50,000	50,000		50,000	
7	Permission to Fall Trees	1,500,000	1,500,000	842,300	1,500,000	Min. Of Agriculture
8	Registration and Renewal of External Auditors Fees	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	20,000,000	639,450	10,000,000	Rima Radio
*(II)	Polytechnic of Sokoto State.	100,000,000	200,000,000	71,750,000	200,000,000	Poly..Sokoto State
(III)	Shehu Shagari College of Education	140,000,000	300,000,000	60,000,000	300,000,000	S.S.C.O.E

RECCURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
(IV)	Scholarship Board	1,500,000	3,000,000		3,000,000	Scholarship Board
* (VII)	State Coll. of Legal & Islamic Studies	3,000,000	5,000,000	3,127,000	5,000,000	S.C.O.L.I.S
* (VIII)	Utility Board (Water Board)	350,000,000	750,000,000	269,294,537	500,000,000	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	25,000,000	50,000,000	31,800,000	50,000,000	Min. Of Health
(XIII)	Waziri Junaidu History Bureau	100,000	1,000,000	56,900	500,000	Waziri Junaidu History B.
(XIV)	Fire Service	500,000	3,000,000	10,000	3,000,000	Fire Service
(XV)	Government Printing	250,000	250,000		250,000	Government Printing
(XVI)	State Newspaper Corp.(The Path)	500,000	1,000,000	655,000	1,000,000	The Path
(XVII)	Nursing & Midwifery School	50,000,000	50,000,000	14,078,325	50,000,000	Min of Health
(XVIII)	Specialist Hospital	2,500,000	5,000,000	995,000	5,000,000	Specialist Hospital
(XXI)	Arabic & Islamic Education Board	500,000	500,000	87,000	500,000	Arabic & Islamic Board
(XXII)	Liasion Office	2,000,000	2,000,000		2,000,000	Liasion Office
* XXIII	Sultan Muh'd Maccido Qur'anic Recitation	100,000,000	200,000,000	129,786,992	200,000,000	Qur'anic Recitation
* XXIV	Poverty Reduction (SPORA)	100,000,000	300,000,000	500,000	410,862,750	Ministry of Finance/SPORA
XXVI	Block Making Machines	10t	5,000,000		10t	Ministry of Works/MOF

RECCURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2015	APPROVED ESTIMATE 2016	ACTUAL COLLECTION JAN-SEPT. 2016	APPROVED ESTIMATE 2017	COLLECTING AGENCY
XXVII	Rima Television	7,500,000	20,000,000	195,000	20,000,000	Rima Television
11	Refunds on State Government Contribution for purchase of Pumps & Generators	10t	10t		10t	Ministry of Finance/Min of LG
12	Giginya Hotel	100,000,000	200,000,000	988,226	200,000,000	BIR/Min. Commerce/Min. of Finance
13	Shukura Hotel	250,000,000	250,000,000	590,151	250,000,000	BIR/Min. Commerce/Min. of Finance
14	Education Development Levy (EDL)	600,000,000	750,000,000		750,000,000	Ministry of Finance
15	Sokoto State University	152,620,000	250,000,000	152,158,000	235,250,000	Sokoto State Uni.
16	State College of Basic and Remedial Std.	10t	10t		14,750,000	State college of Basic.
17	College of Agriculture Wurno	10t	10t		10t	
18	Othopedic Hospital Wammako	10t	1,000,000	451,500	1,500,000	Wamakko Orthop.
	Sub Total	1,996,910,000	3,373,690,000	739,585,081	3,216,052,750	
	GRAND TOTAL BY HEADS	28,318,452,000	33,318,452,000	4,635,209,828	25,805,357,950	



**SOKOTO STATE 2017 APPROVED BUDGET  
SUMMARY OF RECURRENT EXPENDITURE**

Head	Ministries and Departments	APPROVED 2016			APPROVED 2017		
		Personnel Cost	Overhead Cost	Total	Personnel Cost	Overhead Cost	Total
201	Government House	125,014,778	1,811,000,000	1,936,014,778	130,197,278	1,970,000,000	2,100,197,278
202	Office of the Deputy Governor	17,489,127	353,000,000	370,489,127	17,523,793	368,000,000	385,523,793
203	Admin & General Services/Head of Serv.	438,350,525	630,738,000	1,069,088,525	489,274,792	696,000,000	1,185,274,792
204	Ministry for Home Affairs	407,653,253	66,650,000	474,303,253	625,279,947	66,650,000	691,929,947
204.1	Ministry for Religious Affairs	22,835,809	2,067,400,000	2,090,235,809	55,172,688	1,325,000,000	1,380,172,688
204.2	Ministry for Special Duties	0	0	0	0	7,000,000	7,000,000
205	Careers & Special Services	35,306,266	1,615,000,000	1,650,306,266	5,063,422	1,976,000,000	2,011,063,422
206	Min. For LJ Govt. & Comm. Development	141,413,127	30,600,000	172,013,127	117,134,423	30,600,000	147,734,423
208	Establishment & Pension	305,704,677	298,500,000	604,204,677	327,149,280	301,400,000	628,549,280
209	Political Affairs / S.S.G. office	312,189,338	5,153,100,000	5,465,289,338	324,670,762	5,263,000,000	5,587,670,762
214	Min. of Agriculture & N/Resource	194,696,546	100,000,000	294,696,546	194,786,578	94,600,000	289,386,578
215	Min. of Commerce, Indus. & Coop.	81,340,316	66,000,000	147,340,316	81,507,777	95,500,000	177,007,777
216	Ministry for Basic Education	422,997,757	2,295,300,000	2,718,297,757	584,038,098.47	2,083,780,000	2,667,818,098
216.1	Ministry for Higher Education	43,871,019	120,600,000	164,471,019	44,413,906	120,000,000	164,413,906
217	Ministry of Finance	514,969,897	1,500,000,000	2,014,969,897	716,171,912	1,765,500,000	2,481,671,912
218	Ministry of Health	598,700,014	500,000,000	1,098,700,014	673,724,332	620,000,000	1,293,724,332
219	Ministry of Information	65,424,617	200,400,000	265,824,617	65,970,342	179,700,000	245,670,342
220	Ministry of Justice	115,104,627	350,000,000	465,104,627	125,200,032	216,000,000	341,200,032
221	House of Assembly	506,225,380	1,014,700,000	1,520,925,380	600,406,444	1,548,900,000	2,149,306,444
222	Ministry of Works & Transport	348,284,788	150,548,000	498,832,788	348,619,932	147,000,000	495,619,932
223	Min. of Water Resources	130,083,641	42,400,000	172,483,641	140,615,675	37,450,000	178,065,675
224	Min. for Women Affairs	44,098,467	107,650,000	151,748,467	54,210,493	108,000,000	162,210,493
225	Judiciary - (1) High Court	176,660,980	300,000,000	476,660,980	176,937,774	150,000,000	326,937,774
226	Local Government Audit	39,274,318	28,000,000	67,274,318	49,370,566	33,000,000	82,370,566
227	Local Government Service Comm.	39,033,760	6,000,000	45,033,760	39,324,187	6,400,000	45,724,187
228	Office of the Auditor General	146,621,980	210,200,000	356,821,980	147,314,268	162,000,000	309,314,268
229	Civil Service Commission	41,929,601	162,400,000	204,329,601	57,082,850	134,400,000	191,482,850
230	Judiciary Service Commission	62,400,238	10,500,000	72,900,238	42,550,647	6,400,000	48,950,647
231	Min. Lands, Housing & Survey	93,266,093	12,400,000	105,666,093	94,343,023	71,600,000	165,943,023
232	Min. For Science & Technical Education	751,816,633	628,000,000	1,377,816,633	666,981,702	794,000,000	1,460,981,702
233	Min. of Animal Health & Fisheries Dev.	290,079,840	52,000,000	342,079,840	427,680,358	45,700,000	473,380,358
234	urban and regional planning board	97,732,130	20,000,000	117,732,130	95,927,344	21,500,000	117,427,344
235	Ministry for Rural Development	85,274,084	10,420,000	95,694,084	60,312,164	34,820,000	95,132,164
235.1	Dept. for Rural Feeder Roads	52,953,728	7,000,000	59,953,728	0	0	0
236	Dept. For Rural Water Supply	48,031,036	15,000,000	63,031,036	0	0	0
237	Sharia Court of Appeal	263,563,479	205,000,000	468,563,479	264,306,955	190,000,000	454,306,955
238	State Ind. Electoral Commission	46,211,425	20,250,000	66,461,425	46,376,707	30,250,000	76,626,707
239	House Service Commission	44,894,358	91,400,000	136,294,358	45,200,271	77,000,000	122,200,271
240	Min. of Social Welfare & Culture	66,367,485	573,350,000	639,717,485	66,367,485	1,554,250,000	1,620,617,485
241	Dept. For Scholarship and Students Matters	18,035,662	13,000,000	31,035,662	18,078,058	13,000,000	31,078,058
242	Min. For Budget & Economic Planning	88,084,427	545,200,000	633,284,427	87,757,544	620,200,000	707,957,544
243	Dept. For Physically Challenged	0	90,000,000	90,000,000	0	60,000,000	60,000,000
244	Min. of Environment	122,076,620	49,000,000	171,076,620	122,109,882	35,800,000	157,909,882
245	Min. for Solid Minerals & Natural Resources	38,636,496	80,000,000	118,636,496	38,636,496	110,000,000	148,636,496
246	Min. of Youth and Sports Development	53,221,734	597,000,000	650,221,734	53,352,981	600,500,000	653,852,981
247	Zakat and Endowment (Waqf) Commission	0	0	0	14,891,838	500,000,000	514,891,838
	Sub-total	7,537,920,076	22,197,706,000	29,735,626,076	8,366,035,006	24,270,900,000	32,636,935,006
301-312	Consolidated Revenue Fund Charges			2,543,539,119			7,667,939,119
313	Internal Debts Services			1,175,000,000			650,000,000
331	Transfer to Capital			106,573,188,778			71,276,015,935
332	Subventions	13,377,198,027	3,428,900,000	16,806,098,027	16,694,180,100	5,520,473,273	22,214,653,373
333	Education Development Levy						1,000,000,000
334	External Loans /Grants/Ubec/ for Capital. Proj./SDGs			17,558,151,308			68,642,819,308
	Grand Total	20,915,118,103	25,626,606,000	174,391,803,308	25,060,215,106	29,791,373,273	204,288,362,741

## 2017 SOKOTO STATE ESTIMATES PROPOSED SUMMARY PARASTATALS

Parastatals/Agencies: Head 320

Approved Recurrent Expenditure Summary

Table 3

H/N0	Parastatals	Approved 2016	Approved 2017		Total
			Personnel Cost	Over Head Cost	
320002	Rima Radio	115,000,000	120,000,000	10,000,000	130,000,000
320003	Umaru Ali Shinkafi Polytechnic Sokoto	540,000,000	730,000,000	21,480,000	751,480,000
320004	Shehu Shagari College of Education	1,322,682,775	1,596,890,826	109,784,000	1,706,674,826
320007	Pilgrims Welfare Agency	31,581,275	26,581,275	19,000,000	45,581,275
320008	Hospitals Services Magt. Board	1,518,424,276	1,947,847,454	800,965,648	2,748,813,102
320009	Sokoto College of Legal & Islamic St.	91,000,000	190,000,000	7,000,000	197,000,000
320010	Water Board	387,205,292	402,205,292	20,000,000	422,205,292
320012	Board of Internal Revenue	90,250,000	50,500,000	39,350,000	89,850,000
320015	Law Reform Commission	25,525,045	35,525,045	5,000,000	40,525,045
320016	State Agency for Mass Education	103,000,000	90,000,000	45,000,000	135,000,000
320018	State Library Board	44,420,960	32,420,960	10,000,000	42,420,960
320019	Maryam Abacha W& Child. Hospital	456,137,532	465,443,451	87,000,000	552,443,451
320020	Specialist Hospital	1,798,075,700	1,718,126,473	80,000,000	1,798,126,473
320021	Arabic & Islamic Education Board	811,350,000	679,938,952	100,500,000	780,438,952
320022	Liaison Offices:-Kd /Abuja / Lagos	75,000,000	25,000,000	40,000,000	65,000,000
320023	Sultan AbdulRahman Sch. of H/Tech.	165,000,000	157,449,065	20,000,000	177,449,065
320024	College of Nursing Sciences	222,048,264	412,457,871	50,053,625	462,511,496
320025	Waziri Junaidu Hist. & Culture Bureau	52,500,000	55,000,000	2,500,000	57,500,000
320027	Fire Service	155,000,000	142,000,000	30,000,000	172,000,000
320028	Government Printing	30,000,000	25,000,000	5,000,000	30,000,000
320029	State Newspaper Comp.(The PATH)	91,000,000	91,000,000	10,000,000	101,000,000
320030	Teachers Service Board(Secondary Edu. Board)	2,845,000,000	3,236,842,159	15,000,000	3,251,842,159
320032	Livestock Development Programme	16,979,320	13,000,000	4,000,000	17,000,000
320033	N. Y. S. C	4,000,000	-	-	-
320036	State Agency for Normadic Education	88,950,200	86,244,204	7,500,000	93,744,204
320037	I. F. A. D.	90,250,665	100,250,665	-	100,250,665
320038	S. E. P. A	240,000,000	214,000,000	120,000,000	334,000,000
320039	Forestry II	36,000,000	20,000,000	6,000,000	26,000,000
320041	S. A. D. P	196,764,556	200,764,556	75,000,000	275,764,556
320047	Local Government Pension Board	52,350,000	20,350,000	18,000,000	38,350,000
320048	FASCO	50,792,450	50,792,450	25,000,000	75,792,450
320052	Primary School Staff Pension Board	52,500,000	20,500,000	12,000,000	32,500,000
320054	RUWASSA	7,000,000	-	15,000,000	15,000,000
320056	Sokoto State Television (Rtv)	90,000,000	90,000,000	10,000,000	100,000,000
320057	U.N.D.P	1,400,000	-	1,400,000	1,400,000
320058	Institute for Qur'ani & General Studies	267,850,000	266,663,845	25,000,000	291,663,845
320059	Poverty Reduction Programme	123,672,555	31,520,990	1,022,000,000	1,053,520,990
320060	Cont. to Pri. Edu. Board (U.B.E)	790,936,606	240,936,606	340,000,000	580,936,606
320061	Works School Sokoto	13,000,000	10,000,000	3,000,000	13,000,000
320062	Sokoto Road Maintenance Agency	55,753,232	40,753,232	10,000,000	50,753,232
320063	Fadama III Programme	5,000,000	-	10,000,000	10,000,000
320064	Noma Hospital	112,842,308	131,430,563	40,000,000	171,430,563
320065	SOSACA1	30,250,375	20,250,375	10,000,000	30,250,375
320066	Primary Health Care Development Agency	175,832,996	230,832,996	25,000,000	255,832,996
320067	School of Agriculture Wurno	60,525,375	20,525,375	40,000,000	60,525,375
320068	Sokoto State University	2,852,882,868	1,970,622,280	1,225,000,000	3,195,622,280
320069	Orthopedic Hospital Wamakko	287,755,256	228,437,129	85,440,000	313,877,129
320070	Sokoto State Housing Cooperation	32,600,000	20,936,362	30,500,000	51,436,362
320071	State Bureau of Statistics	70,008,146	20,008,146	50,000,000	70,008,146
320072	SECCO	14,000,000	12,000,000	2,000,000	14,000,000
320073	State Emergency Management Agency	16,000,000	10,000,000	6,000,000	16,000,000
320074	Bureau for Public Procurement and Price Intelligence (BPP&PI)	-	12,234,005	20,000,000	32,234,005
320075	SOSMEDA	-	11,000,000	15,000,000	26,000,000
320076	Parks and Gardens Agency	-	20,000,000	20,000,000	40,000,000
320077	Commodity Board	-	20,000,000	10,000,000	30,000,000
320078	Female Education Board	-	40,000,000	530,000,000	570,000,000
320079	Sokoto state contributory Health Care mgAgency	-	50,000,000	150,000,000	200,000,000
320080	State College of Basic and Remedial Studies	-	239,897,498	30,000,000	269,897,498
	<b>Total</b>	<b>16,806,998,027</b>	<b>16,694,180,100</b>	<b>5,520,473,273</b>	<b>22,214,653,373</b>

NB. POVERTY REDUCTION PROGRAMME N1000,000,000

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation: Government House  
 Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	ACTUAL Jan. - June 2016	Approved Provision 2017	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	Snr. Clerical Officer	6	3	2	3	644,220
5	Clerical Officer Grade I	5	4	1	4	776,496
6	Clerical Officer II	4	8	8	8	1,454,112
7	Clerical Asst.	3	5	4	5	863,280
8	Imam /Instructor	7	1	1	1	274,272
9	Asst. Imam	6	1	1	1	214,740
10	Ladan Adhan	3	4	1	4	690,624
11	Mosque Attendant	3	9	2	9	1,553,904
12	Head Messenger	4	5	5	5	908,820
13	Snr. Messenger	3	10	0	10	1,726,560
14	Messenger	2	20	6	20	3,329,760
15	Head Gardner	3	30	18	30	5,179,680
16	Gardener	2	10	26	10	1,664,880
17	Cleaners	2	20	3	20	3,329,760
18	Trimers	3	15	12	15	2,589,840
19	Chief Watchman	4	5	12	5	908,820
20	Head Watchman	3	5	3	5	863,280
21	Senior Watchman	2	5	0	5	832,440
22	Snr. Telephone Operator	4	20	1	20	3,635,280
23	Telephone Operator	3	10	12	10	1,726,560
24	Chief Driver	7	2	7	2	548,544
25	Snr. Motor D. Mech. I	6	20	1	20	4,294,800
26	Snr. Motor D. Mech. II	5	3	16	3	582,372
27	Motor Driver II	4	10	3	10	1,817,640
28	Driver	3	5	0	5	863,280
29	Prin. Sec. Asst. I	12	5	4	5	2,911,320
30	Prin. Sec. Asst. II	10	15	1	15	7,215,660
31	Chief Motor Mech.	7	3	1	3	822,816
32	Snr. Motor Mech. I	6	0	0	0	0
33	Snr. Motor Mech. II	5	3	0	3	582,372
34	Motor Mechanic	4	1	0	1	181,764
35	Director Press	13	1	1	1	0
36	Int. Auditor I	6	2	0	2	429,480
37	Int. Auditor II	5	2	1	2	388,248
38	Chief H/ Keeper	14	2	0	2	716,256
39	Asst. Chief H/ Keeper	13	2	1	2	648,096
40	Prin. House Keeper	12	1	0	1	716,256

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation: Government House  
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	ACTUAL Jan. - June 2016	Approved Provision 2017	COST
41	Snr. H/Keeper	10	1	0	1	481,044
42	House Keeper	7	8	0	8	2,194,176
43	Catering Officer	7	8	2	8	2,194,176
44	Head Cooks	4	12	8	12	2,181,168
45	Snr. Cook	3	10	8	10	1,726,560
46	Cooks	2	15	6	15	2,497,320
47	Head Steward	2	2	15	2	332,976
48	Steward	2	4	15	4	665,952
49	Head Washman	4	5	6	5	908,820
50	Snr. Washman	3	15	6	15	2,555,848
51	Washman	2	12	5	12	1,997,856
52	Foreman	7	20	6	20	5,485,440
53	Asst. Foreman	5	5	5	5	970,620
54	Snr. Craftman	5	6	2	6	1,164,744
55	Craftman I	4	2	2	2	363,528
56	Plant Operator	3	2	6	2	345,312
57	Mason	3	2	5	2	345,312
58	Electrician	3	2	4	2	345,312
59	Prin. Fin. Asst.	8	1	2	1	345,588
60	Snr. Fin. Asst	7	0	3	0	0
61	Finance Asst.	6	1	5	1	214,740
62	Snr. Store asst	5	0	5	0	0
63	Store Asst.	4	2	2	2	363,528
64	Store Attend	3	2	2	2	345,312
65	Typist Grd I	6	2	1	2	429,480
66	Typist Grd II	5	2	2	2	388,248
67	Typist Grd III	3	1	1	1	172,656
68	Computer Operator	6	2	4	2	429,480
<b>PROTOCOL DEPARTMENT</b>						
69	Chief Protocol .Asst.	13	1	1	1	10t
70	Prin. Ex. Officer I	12	1	6	1	10t
71	Prin. Ex. Officer II	10	2	5	2	10t
72	Prin. Ex. Officer	9	2	5	2	10t
73	High. Ex.. Officer	8	3	3	3	0
74	Ex. Officer	7	1	4	1	10t
75	Prin. Sec. Asst II	10	1	3	1	10t
76	Prin. Sec. Asst III	9	2	2	2	824,376
77	Prin. Sec. Asst IV	8	1	4	1	345,588
78	Asst .Ex Officer	6	0	3	0	0
79	Snr. Clerical Officer	5	1	5	1	194,124
80	Typist Grade I	7	1	3	1	274,272

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation: Government House  
 Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	ACTUAL Jan. - June 2016	Approved Provision 2017	COST
81	Typist II	6	3		3	644,220
82	Typist Grade III	5	1		1	194,124
83	Chief Driver	7	3	6	3	822,816
84	Snr. Motor. Driver	5	2	6	2	388,248
85	Motor Driver	3	3	5	3	517,968
86	Motor Driver	3	0	6	0	0
87	Head Messenger	4	0	5	0	0
88	Snr Messenger	3	3	5	3	517,968
89	Head Gardener	2	3	10	3	499,464
90	Gardener	3	1	30	1	172,656
91	Labourer	2	2	10	2	332,976
92	Labourer	1	2	5	2	294,744
93	Head Cleaner	3	2	2	2	345,312
94	Snr. Cleaner	2	3	3	3	499,464
95	Chief Watchman	4	3	3	3	545,292
96	Snr Watchman	3	3	3	3	517,968
97	Watchman	3	6	6	6	1,035,936
98	Asst CH/K	13	2	2	2	1,296,192
99	Prin H/Keeper II	10	1	1	1	481,044
100	Snr. H/Keeper	9	2	3	2	824,376
101	Chief Cat. Asst.	12	2	3	2	1,164,528
102	High Catering Officer	8	4	2	4	1,382,352
103	Catering Officer	7	6	2	6	1,545,632
104	Catering Asst. II	4	1	4	1	181,764
105	Head Steward	3	7	10	7	1,208,592
106	Steward	4	3	10	3	545,292
107	Head Cooks	3	0	8	0	0
108	Snr. Cook	2	20	17	20	3,329,760
109	Cooks	9	0	4	0	0
110	Prin. Ex. Officer II	8	1	1	1	345,588
111	Snr.Executive Acct.	9	1	2	1	412,188
112	Snr. Fin. Asst	7	2	3	2	548,544
113	Finance Asst.	5	3	2	3	582,372
114	Finance Asst	4	2	1	2	363,528
	<b>Mechanical Department</b>					
115	Chif Motor Mechanic	6	0	0	0	0
116	Senior F. (Auto Electric)	5	0	0	0	0
117	Senior Motor Mechanic I	4	0	0	0	0
118	Senior Motor Mechanic II	3	0	0	0	0

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation: Government House  
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	ACTUAL Jan. - June 2016	Approved Provision 2017	COST
119	Mechanic III	10	0	0	0	0
120	Mechanic IV	9	0	0	0	0
121	Prin. Work Suptr.	8	0	0	0	0
122	Senior Work Suptr.	7	0	0	0	0
123	Higher Work Suptr.	7	0	0	0	0
124	Work Suptr.	6	0	0	0	0
125	Senior Foreman (All trades)	5	0	0	0	0
126	Asst. Snr. Foreman	6	0	0	0	0
127	Senior Craftman	4	0	0	0	0
128	Asst. Snr. Craftman	2	0	0	0	0
129	Craftman	2	0	0	0	0
130	Apprentice	1	0	0	0	0
131	Plant Attendant	3	0	0	0	0
132	Plant Attendant	4	0	0	0	0
133	Carpenter	3	0	0	0	0
134	Plant Operator	2	0	0	0	0
	<u>Finance &amp; Supply Dept.</u>		0	0	0	0
135	Snr. Finance officer I	7	0	0	0	0
136	Finance Asst.	6	0	0	0	0
137	Finance Officer II	8	0	0	0	0
138	Finance Asst. I	6	0	0	0	0
139	Finance Asst. II	5	0	0	0	0
140	H/Store Officer	8	0	0	0	0
140	Store Asst.	4	0	0	0	0
	<b>Total</b>		<b>527</b>	<b>509</b>	<b>527</b>	<b>112,774,825</b>
	Allowances General		2016		2017	
2	Transport Allowance		1,570,111		1,585,812	
3	Rent Suppliment		1,861,357		1,879,971	
4	Meal Subsidy		425,400		429,654	
5	Utility Allowance		445,200		449,652	
6	Security Allowance		5,566,622		5,622,288	
7	Maint. Allowance		3,348,233		3,381,715	
8	Hazard Allowance		-		-	
9	Outfit Allowance		276,476		279,241	
10	Leave Grant		3,756,554		3,794,120	
	<b>Total</b>		<b>17,249,953</b>		<b>17,422,453</b>	
			2016		2017	
1	Personal Costs		125,014,778		130,197,278	
2	Overhead Costs		1,811,000,000	479,193,889	1,970,000,000	
	<b>Grand Total</b>		<b>1,936,014,778</b>		<b>2,100,197,278</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
'Overhead Cost**

**Organisation : Government House**

**Head : 201**

S/Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	70,000,000	17,691,500	50,000,000	
3	Utility Services	10,000,000	0	10,000,000	
4	Telephone Services	2,000,000	186,625	1,000,000	
5	Office Stationery	10,000,000	1,211,500	10,000,000	
6	Maint. Of Furniture & Equipt.	100,000,000	6,836,550	100,000,000	
7	Maint. Of Vehicle & C/asset	200,000,000	43,197,208	200,000,000	
8	Consultancy Services	2,000,000	0	2,000,000	
9	Grant and Contribution	15,000,000	0	5,000,000	
10	Training & Staff Devt.	5,000,000	385,000	5,000,000	
11	Entertainment & Hospit.	200,000,000	8,789,000	200,000,000	
12	Miscellanueous Ex.	400,000,000	358,900,169	600,000,000	
13	Film Casst Prin.	10,000,000	0	5,000,000	
14	Purchase of Films & C/assets	80,000,000	342,647	80,000,000	
15	Legal Matters General	2,000,000	0	1,000,000	
16	Assembly Matters General	5,000,000	0	1,000,000	
17	Advertisement	200,000,000	32,999,700	200,000,000	
18	Purch/Maint. General	300,000,000	4,654,000	300,000,000	
19	Mass Media	200,000,000	4,000,000	200,000,000	
	<b>Total</b>	<b>1,811,000,000</b>	<b>479,193,899</b>	<b>1,970,000,000</b>	

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	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
	<u>ADMIN. DEPARTMENT</u>					
4	Protocol	8	0	0	0	10t
5	Snr. Driver	7	1	0	1	172,794
6	Drivers	6	8	1	8	1,382,352
7	Drivers	3	0	4	0	0
8	Messengers	5	4	1	4	776,496
9	Clerks	4	3	2	3	545,292
10	Messenger	3	2	3	2	345,312
11	House Keeper	8	1	4	1	345,588
12	Steward	4	2	3	2	363,528
13	Steward	3	1	2	1	172,656
14	Cook	2	8	2	8	1,331,904
15	Gardener	2	4	3	4	665,952
16	P.A. iv Store Keeper	4	1	4	1	181,764
17	H/Maid	2	6	1	6	998,928
18	Washman	2	5	3	5	832,440
19	Qur'anic Teacher	2	2	4	2	332,976
20	Washman	2	1	3	1	166,488
21	Cleaners	2	2	4	2	332,976
22	Immam	3	1	1	1	172,656
23	Muazim	3	1	1	1	172,656
24	Watchman	2	5	6	5	832,440
	<u>FINANCE &amp; SUPPLY</u>					
25	Snr. Finance officer I	7	0	4	0	0
26	Finance Asst. IV	6	0	2	0	0
27	H/Store Officer	8	0	1	0	0
28	Store Asst.	4	0	0	0	0
	<u>AUDIT DEPARTMENT</u>					
29	internal Auditor	9	0	0	0	0
30	Auditor I	8	0	0	0	0
31	Audit Asst.	3	0	0	0	0
	<b>Total</b>		<b>61</b>	<b>62</b>	<b>61</b>	<b>14,022,413</b>



**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>Allowances General</b>		2016		2017	
2	Transport Allowance		739,000		746,390	
3	Rent Supplement		627,570		633,846	
4	Meal Subsidy		369,703		373,400	
5	Utility Allowance		369,499		373,194	
6	Security Allowance		123,166		124,398	
7	Maint. Allowance		123,166		124,398	
8	Hazard Allowance		246,333		248,796	
9	Outfit Allowance		70,929		71,638	
10	Leave Grant		797,347		805,320	
	<b>Total</b>		<b>3,466,713</b>		<b>3,501,380</b>	
			2016		2017	
1	<b>Personal Costs</b>		17,489,127	4,117,301	17,523,793	
2	<b>Overhead Costs</b>		353,000,000	99,500,000	368,000,000	
	<b>Grand Total</b>		<b>370,489,127</b>	<b>103,617,301</b>	<b>385,523,793</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Office of the Deputy Governor  
202**

**Organisation :**

**Head :**

S/Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport & Travelling	50,000,000	9,480,000	50,000,000	
3	Utility Services	5,000,000	0	5,000,000	
4	Telephone Services	3,000,000	0	3,000,000	
5	Office Stationery	10,000,000	703,000	10,000,000	
6	Maint. Of Furnature & Equipmnet	15,000,000	103,000	20,000,000	
7	Maint. Of Vehicles.	60,000,000	6,161,000	60,000,000	
8	Consultancy Services	5,000,000	0	10,000,000	
9	Grant and Contribution	50,000,000	46,130,000	50,000,000	
10	Training & Staff Devt.	2,000,000	0	2,000,000	
11	Entertainment & Hospit.	15,000,000	14,866,000	15,000,000	
12	Miscellanueous	50,000,000	0	50,000,000	
13	Motorcycles/Bicycles Advances	3,000,000	0	3,000,000	
14	Films/Cassets & Camera	35,000,000	10,428,000	40,000,000	
15	Fuel & Lubricants	50,000,000	11,629,000	50,000,000	
	<b>Total</b>	<b>353,000,000</b>	<b>99,500,000</b>	<b>368,000,000</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Admin. & General Services

Head : 203

S/no	Details of Expen.	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	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	33	33	33	56,154,150
4	Director General	Fixed	19	19	19	20,206,285
5	Director Admin.	16	17	17	17	17,343,604
6	Deputy Directors	15	8	8	8	6,989,376
7	Assistant Director	14	12	12	12	8,595,072
8	Chief Admin Officer	13	12	12	12	7,777,152
9	Prin. Admin. Officer	12	44	44	44	25,619,616
10	Snr. Admin. Officer	10	44	44	44	21,165,936
11	Admin. Officer I	9	16	16	16	6,595,008
12	Admin. Officer II	8	10	10	10	3,455,880
13	Prin. Exec. Officer	10	1	1	1	481,044
14	Computer Analyst II	9	2	2	2	824,376
15	Computer Analyst II	8	0	0	0	0
16	Snr. Data Proc. Officer	9	1	1	1	412,188
17	Data Pro Off. I	7	1	1	1	274,272
18	Data Pro Off. II	6	0	0	0	0
19	EO (Admin.)	7	7	7	7	1,919,904
21	Asst. EO (Admin.)	6	0	0	0	0
21	Asst. EO (Accts.)	6	3	3	3	644,220
22	ACCO	7	0	0	0	0
23	CCO	5	0	0	0	0
25	SCO	5	0	0	0	0

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation :

Admin. & General Services

Head : 203

S/no	Details of Expen.	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Costs
26	C.O.I	4	0	0	0	0
27	C.O.II	4	0	0	0	0
28	Clerical Assist	3	21	21	21	3,625,776
29	Chief Driver	7	15	15	15	4,114,080
30	S.Driver	6	10	10	10	2,147,400
31	Motor Driver	5	5	5	5	970,620
32	Motor Driver	4	1	1	1	181,764
33	Snr. Messenger	4	5	5	5	908,820
34	A. Snr.Messenger	3	2	2	2	345,312
35	Messengers	2	6	6	6	998,928
36	Messengers	1	1	1	1	147,372
37	Gardners	2	18	18	18	2,996,784
38	Gardners	3	10	10	10	1,726,560
40	Snr. Cleaner	2	7	7	7	1,165,416
41	Snr. Cleaner	3	4	4	4	690,624
42	Cleaner	1	23	23	23	3,389,556
43	Chief Security Officer	7	1	1	1	274,272
44	Head Security Guard	6	1	1	1	214,740
45	Head Watchmen	4	2	2	2	363,528
46	Snr. Watchmen	3	6	6	6	1,035,936
47	Watchmen II	2	7	7	7	1,165,416
48	Watchmen II	1	19	19	19	2,800,068
49	Steward	2	0	0	0	0
50	Steward	1	0	0	0	0

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation :

Admin. & General Services

Head : 203

S/no	Details of Expen.	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Costs
51	Snr Cook	3	0	0	0	0
52	Cooks	2	8	8	8	1,331,904
53	Kitchen Attendance	1	5	5	5	736,860
54	C.T.Asst. Operator	7	0	0	0	0
55	C.H.P. Operator	7	0	0	0	0
56	S.H.P. Operator	6	0	0	0	0
57	Plant Operator	5	1	1	1	194,124
58	Heavy Plant Operator	4	0	0	0	0
59	Electrician	4	2	2	2	363,528
60	Light Plant Operator	3	2	2	2	345,312
61	S.T.A. GrRD. I	0	0	0	0	0
	<b>Total</b>		<b>414</b>	<b>414</b>	<b>414</b>	<b>213,367,233</b>
			2016		2017	
1	Allowances General		100,110,601		101,111,707	
2	Trans. General		61,148,124		61,759,605	
3	Rent Supplement		2,396,779		2,420,747	
4	Utility Allowance		-		-	
5	Security Allowance		802,696		810,723	
6	Maint. Allowance		45,324,601		45,777,847	
7	Outfit Allowance		14,797,843		14,945,821	
8	Leave Grant		31,555,960		31,871,520	
9	Telephone Allow.		16,835,237		17,003,589	
9	Consolidated Allow.					
	<b>Total</b>		<b>272,971,841</b>		<b>275,701,559</b>	
			2016		2017	
1	Personnel Cost		438,350,525	195,160,039	489,274,792	
2	Overhead Costs		630,738,000	53,658,000	696,000,000	
	<b>Grand Total</b>		<b>1,069,088,525</b>	<b>248,818,039</b>	<b>1,185,274,792</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

Organisation :

**Admin. & General Services**

Head :

**203**

S/Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport & Travelling	10,000,000	2,040,000	10,000,000	
3	Utility Services	100,000	0	10t	
4	Telephone Services	100,000	0	10t	
5	Office Stationery	3,000,000	50,000	3,000,000	
6	Maint. Of Furniture & Equipt.	4,000,000	720,000	4,000,000	
7	Maint. Of Vehicle & C/asset	3,000,000	520,000	3,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	40,000,000	31,500,000	80,000,000	
11	Entertainment & Hospit.	2,000,000	0	2,000,000	
12	Miscellaneous	20,000,000	11,359,108	25,000,000	
14	Maint. Of Super Quarters	5,000,000	0	5,000,000	
17	Bicycle Advance	10t	0	10t	
19	Maint. Of Generator	40,000,000	14,370,000	40,000,000	
23	Seminars/Workshops/ conf. etc.	100,000,000	60,276,000	170,000,000	
24	Maintenance of Giginya Sect.	3,538,000	2,040,000	4,000,000	
27	Staff Welfere & Assistance	400,000,000	103,235,000	350,000,000	
	<b>Total</b>	<b>630,738,000</b>	<b>226,110,108</b>	<b>696,000,000</b>	

2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

**Organisation : MINISTRY FOR HOME AFFAIRS**

**Head : 204**

S/NO	Details of Expenses	Grade Level	Approved Provision 2016	Actual Jan-June. 2016	Approved Provision 2017	Cost
<b>PERSONNEL DEPARTMENT</b>						
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Snr. Personnel Asst.	7	1	1	1	274,272
3	Snr. Computer Operator	9	1	0	1	412,188
4	Personnel Asst.	3	14	14	14	2,417,184.00
5	Computer Operator	6	2	2	2	429,480.00
6	Clerical Asst.	6	4	4	4	858,960.00
7	Asst. Supt.	6	3	1	3	172,656
8	Asst. Works Supt.	6	2	2	2	429,480.00
9	Camera Man	5	1	1	1	194,124.00
10	Print. Asst.	4	2	2	2	363,528.00
11	Press Asst.	3	1	1	1	172,656.00
12	Messenger	2	3	1	3	499,464.00
13	Motor Driver	3	3	2	3	517,968.00
14	Fire Man	3	3	3	3	517,968.00
15	Cleaner	2	4	4	4	665,952.00
16	Watchman	2	2	2	2	332,976.00
<b>BILATERAL MATTER DEPARTMENT</b>						
17	Director	16	0	1	0	0.00
18	Deputy Director	15	0	2	0	0.00
19	Assistant Director	10	0	2	0	0.00
20	Snr. Personnel Officer	9	1	1	1	412,188.00
<b>BOUNDARY MATTERS</b>						
21	Director	16	0	1	0	0.00
22	Deputy Director	15	0	0	0	0.00
23	Assistant Director	14	0	1	0	0.00
24	Snr. Personnel Officer	13	1	0	1	0.00
<b>FINANCE DEPARTMENT</b>						
25	Store Office	7	0	0	0	0.00
26	Store Keeper	4	0	0	0	0.00
27	Clerical Officer	4	0	2	0	0.00
28	Clerical Asst.	4	2	2	2	363,528.00
29	Clerical Asst.	3	1	2	1	172,656.00

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : MINISTRY FOR HOME AFFAIRS**

**Head : 204**

S/NO	Details of Expenses	Grade Level	Approved Provision 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
<b>SOYES DEPARTMENT</b>						
30	Commandant	Fixed	1	1	1	10t
31	Deputy Commandant	Fixed	1	1	1	10t
32	Marshals Inspector	3	3	3	3	517,968.00
33	Marshals Sergent	3	54	54	54	9,323,424.00
34	Marshals Corporal	3	40	40	40	6,906,240.00
35	Marshals	3	2203	2203	2203	380,361,168.00
<b>Total</b>			<b>2,354</b>	<b>2,357</b>	<b>2,354</b>	<b>407,653,253.00</b>
<b>Allowances General</b>			<b>2016</b>		<b>2017</b>	
1	Transport Allowance		112,535,867		113,661,225.26	
2	Rent Suppliment		2,535,867		2,561,225.26	
3	Utility Allowance		119,734		120,931.83	
4	Security Allowance		1,373,341		1,387,074.85	
5	Maint. Allowance		1,011,481		1,021,595.47	
6	Outfit Allowance		-		3,934,641.00	
7	Leave Grant		94,000,000.00		94,940,000.00	
8	Telephone Allowance		-		-	
<b>Total</b>			<b>211,576,289.77</b>		<b>217,626,694</b>	
			<b>2016</b>		<b>2017</b>	
1	Personal Costs		407,653,253		625,279,947	
2	Overhead Costs		66,650,000	5,472,000	66,650,000	
<b>Grand Total</b>			<b>474,303,253</b>	<b>5,472,000</b>	<b>691,929,947</b>	



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Ministry for Home Affairs**

**204**

**Organisation :**

**Head :**

S/no	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	2,000,000	125,000	4,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Office Stationery	1,500,000	75,000	2,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	90,000	1,000,000	
7	Maint. Of Vehicle & C/asset	1,500,000	125,000	2,000,000	
8	Consultancy Services	2,000,000	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	10t	0	6,000,000	
11	Entertainment & Hospitality	300,000	0	500,000	
12	Miscellaneous	1,000,000	57,000	1,000,000	
13	Bicycle Advance	10t	0	10t	
14	Boundary Matters	2,000,000	0	10,000,000	
15	Bilateral Matters	2,000,000	0	10,000,000	
16	Independence Anniversary	0	5,000,000	15,000,000	
17	Armed Forces Remembrance Day.	0	0	15,000,000	
	<b>Total</b>	<b>13,450,000</b>	<b>5,472,000</b>	<b>66,650,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry for Religious Affairs**

**Head : 204-1**

S/NO	Details of Expenses	Grade Level	Approved 2016	Actual Jan. June 2016	Approved 2017	Cost
<b><u>PERSONNEL DEPARTMENT</u></b>						
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	The Permanent Secretary	Fixed	1	1	1	10t
4	Hon. Special Advisers	Fixed	2	0	0	0
5	Snr. Personnel Asst.	7	0	0	1	274,272
6	Snr. Finance Officer	7	0	3	1	274,272
7	Computer Operator	6	2	0	1	214,740
8	Clerical Asst.	3	3	2	1	172,656
9	Messenger	2	3	2	3	499,464
10	Cleaner	1	8	0	4	589,488
11	Watchman	1	6	0	8	1,178,976
<b><u>DA'AWA DEPARTMENT</u></b>						
12	Director	16	0	1	0	0
13	Deputy Director	15	0	0	1	873,672
14	Assistant Director	14	0	0	1	716,256
15	Chief Daawah Officer	13	0	1	1	582,264
16	Prin. Daawah Officer	12	1	0	0	0
17	Senrior Da'awa Officer	10	1	0	0	0
18	Da'awa Officer	8	1	0	1	345,588
19	Translator	8	1	0	1	345,588
20	Asst. Translator	6	1	0	1	214,740
<b><u>COMMUNITY SERVICE DEPARTMENT</u></b>						
21	Director	16	1	1	0	0
22	Deputy Director	15	1	0	0	0
23	Asst Director	14	1	0	1	716,256
24	Chief Community Officer	13	1	0	3	648,096
25	Prin. Community Officer	12	1	1	0	0
26	Community Officer I	9	1	0	1	412,188

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : **Minstry for Religious Affairs**

Head : **204-1**

S/NO	Details of Expenses	Grade Level	Approved 2016	Actual Jan. June 2016	Approved 2017	Cost
<b>FINANCE DEPARTMENT</b>						
27	Store Office	7	0	0	0	0
28	Store Keeper	4	0	0	0	0
29	Clerical Officer	4	1	0	0	0
30	Clerical Asst.	3	1	0	0	0
<b>ZAKKAT AND ENDOWMENT DEPARTMENT</b>						
31	Director	16	0	1	0	0
32	Deputy Director	15	0	1	0	0
33	Asst. Director	14	0	0	0	0
34	Chief Zakkat Officer	13	1	0	0	0
35	Zakkat Officer I	9	0	0	0	0
<b>SHARIA IMPLEMENTATION DEPARTMENT.</b>						
36	Director	16	1	1	1	1,020,212
37	Deputy Director	15	0	0	1	873,672
38	Asst. Director	14	0	0	1	716,256
39	Chief Sharia Implem. Officer	13	1	0	1	648,096
40	Prin. Sharia Implem. Officer	12	1	0	1	582,264
41	Snr. Sharia Implem. Officer	10	0	0	1	481,044
<b>FINANCE UNIT</b>						
42	Finance Officer	13	0	0	1	10t
43	Snr. Finance Officer	6	0	0	1	214,740
44	Store Keeper	4	0	0	1	181,764
45	Clerical Officer	4	0	0	1	181,764
46	Clerical Asst.	3	0	0	1	172,656
<b>ALMAJIRI SCHOOLS</b>						
47	Director	16	1	1	2	2,040,424
48	Deputy Director	15	1	1	1	873,672
49	Asst. Director	14	1	19	1	716,256
50	Chief Education Officer	13	1	2	5	3,240,480

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry for Religious Affairs  
 Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved 2016	Actual Jan. June 2016	Approved 2017	Cost
51	Prin. Education Officer	12	1	11	5	2,911,320
52	Snr. Education Officer	10	1	3	5	2,405,220
53	Education Officer I	9	1	4	10	4,121,880
54	Education Officer II	8	1	3	10	3,455,880
55	Nurse	8	1	0	2	691,176
56	Asst. Education Officer	7	20	10	10	2,742,720
57	Librarian	6	1	0	2	429,480
<b>ZONAL OFFICE</b>						
58	Chief Zonal Officer	13	0	2	2	1,296,192
59	Prin. Zonal Officer	12	0	2	1	582,264
60	Snr. Zonal Officer	10	0	0	4	1,924,176
61	Zonal Officer	9	0	0	4	1,648,752
62	Asst. Zonal Officer	7	4	0	4	1,097,088
63	Zonal Officer	6	4	0	4	858,960
<b>Total</b>			<b>4,113</b>	<b>4,106</b>	<b>4,149</b>	<b>43,618,380</b>
<b>Allowances</b>						
			<b>2016</b>		<b>2017</b>	
1	Transport Allowance		1,136,375		1,285,685	
2	Rent Supplement		-		7,293,579	
3	Utility Allowance		-		806,794	
4	Security Allowance		-			
5	Maint. Allowance		-			
6	Outfit Allowance		-			
7	Leave Grant		1,198,805		2,168,250	
8	Telephone Allowance		-			
<b>Total</b>			<b>2,335,180</b>		<b>11,554,308</b>	
<b>Personal and Overhead Costs</b>						
			<b>2016</b>		<b>2017</b>	
1	Personal Costs		22,835,809	9,164,889	55,172,688	
2	Overhead Costs		2,067,400,000	1,200,454,313	1,325,000,000	
<b>Grand Total</b>			<b>2,090,235,809</b>	<b>1,209,619,202</b>	<b>1,380,172,688</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation :**

**Ministry for Religious Affairs**

**Head :**

**204.1**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	8,000,000	7,473,000	10,000,000	
3	Utility Services	100,000	0	10t	
4	Telephone Services	100,000	0	10t	
5	Office Stationery	3,000,000	1,400,000	3,000,000	
6	Maint. Of Furniture & Equipt.	2,000,000	700,000	2,000,000	
7	Maint. Of Vehicle & C/asset	4,000,000	1,400,000	4,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	2,000,000	700,000	2,000,000	
11	Entertainment & Hospit.	1,200,000	700,000	1,000,000	
12	Miscellaneous	2,000,000	2,000,000	4,000,000	
13	Religious Affairs	60,000,000	152,665,000	300,000,000	
14	Asst. to New Convert in Islam	15,000,000	0	10,000,000	
15	Maint. Of Zonal Office	3,000,000	600,000	2,000,000	
16	Maint. Of Almagiral School	300,000,000	67,576,000	190,000,000	
17	Maint. Of Convert Home	7,000,000	0	7,000,000	
18	Conferences	20,000,000	17,850,000	25,000,000	
19	Zakkat & Endowment	300,000,000	140,000,000	10t	
20	Ramadan Feeding	200,000,000	249,512,313	300,000,000	
21	Hisbah Allowances	40,000,000	0	35,000,000	
22	Allowances for Prin. Off. Jumuat Mos	300,000,000	110,970,000	290,000,000	
23	Assistance to less priviledge Maintenance of eid praying ground	800,000,000	446,908,000	140,000,000	
24	& Cemenry	0	0	10t	
25	Purchase of Grains	2,067,400,000	1,170,628,313	0	
	<b>Total</b>	<b>2,067,400,000</b>	<b>1,200,454,313</b>	<b>1,325,000,000</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Department for Special Duties**

**204.2**

**Organisation :**

**Head :**

S/no	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	0	0	1,000,000	
3	Utility Services	0	0	10t	
4	Telephone Services	0	0	10t	
5	Office Stationery	0	0	1,000,000	
6	Maint. Of Furniture & Equipt.	0	0	500,000	
7	Maint. Of Vehicle & C/asset	0	0	1,000,000	
8	Consultancy Services	0	0	10t	
9	Grant and Contribution	0	0	10t	
10	Training & Staff Devt.	0	0	500,000	
11	Entertainment & Hospitality	0	0	300,000	
12	Miscellaneous	0	0	2,000,000	
13	Bicycle Advance	0	0	10t	
14	Seminar and Workshop	0	0	500,000	
15	Staff welfare & Asst.	0	0	200,000	
16	S.A Special Duties	0	0	10t	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Careers and Special Service**

**Head : 205**

S/no.	Details of Expenditure	Grade	Approved 2016	Actual Jan - Jun. 2016	Approved 2017	Cost
	<b>ADMIN. DEPT</b>					
1	Executive Offi Admin.	7	2	2	2	691,176
2	Asst. Executive Offi Admin.	6	6	6	6	1,288,440
3	Snr. Clerical Officer Admin	5	0	0	0	0
4	Clerical Officer Admin	4	6	6	6	1,090,584
5	Clerical Asst Admin	3	0	0	0	0
6	Typist Grade I	6	0	0	0	0
7	Typist Grade II	5	1	1	1	194,124
8	Chief Driver	7	8	8	8	2,764,704
9	Snr. Driver Mech.	6	4	4	4	858,960
10	Driver Grade I	5	0	0	0	0
11	Driver Grade II	4	3	3	3	545,292
12	Head Messenger	5	2	2	2	388,248
13	Snr. Messenger	4	8	6	8	1,454,112
14	Messenger	2	1	2	1	166,488
15	Head Cook	5	0	1	0	0
16	Head Steward	3	0	0	0	0
17	Steward	3	2	2	2	345,312
18	Snr. Gardener	4	1	1	1	181,764
19	Gardener	3	7	7	7	1,208,592
20	Snr. Security Guard	4	7	7	7	1,272,348
21	Security Guard	2	7	1	7	1,165,416
22	Security Guard	2	1	1	1	166,488
23	Senior Telephone Oper.	7	1	1	1	345,588
24	Telephone Operator I	4	1	1	1	181,764
25	Telephone Operator II	5	1	1	1	194,124
26	Telephone Operator III	4	6	6	6	1,090,584
27	Head Cleaner	3	10	10	10	1,726,560
28	Cleaner	2	4	4	4	665,952
29	Snr. Watchman	4	1	1	1	181,764
30	Head Watchman	3	1	1	1	172,656
31	Watchman	2	1	1	1	166,488
32	Plumber	5	1	1	1	194,124
33	Plumber	4	1	1	1	181,764

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Carreers and Special Service**

**Head : 205**

S/no.	Details of Expenditure	Grade	Approved 2016	Actual Jan - Jun. 2016	Approved 2017	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	2	2	2	691,176
49	Asst. Research Officer	6	2	2	2	429,480
	CAREERS DEPT.					
59	Director Careers&Couns.	16	1	1	1	10t
60	Prin. Careers Officer	13	1	0	1	0
61	Snr. Careers Officer	4	1	0	1	181,764
62	Careers Office	3	1	0	1	172,656
	<b>Total</b>		<b>112</b>	<b>98</b>	<b>112</b>	<b>25,489,556</b>



**2017 SOKOTO STATE ESTIMATES**

**APPROVED RECURRENT EXPENDITURE**

**PERSONNEL COST**

**Organisation : Carreers and Special Service**

**Head : 205**

S/no.	Details of Expenditure	Grade	Approved 2016	Actual Jan - Jun. 2016	Approved 2017	Cost
	<b>Allowances General</b>		2016		2017	
1	Transport Allowance		2,960,589.50		2,990,195.40	
2	Rent Suppliment		2,971,902.20		3,001,621.22	
3	Utility Allowance		1,267,472.17		1,280,146.89	
4	Preaching Board Members		337,634.79		-	
5	Maint. Allowance		855,378.55		863,932.34	
6	Hazard Allowance		440,970		445,379.56	
7	Outfit Allowance		337,155		340,526.22	
8	Leave Grant		622,307		628,530.03	
9	Telephone Allowance		23,301		23,534.30	
	<b>Total</b>		<b>9,479,075</b>		<b>9,573,865.95</b>	
			2016		2017	
1	Personal Costs		35,306,266	16,650,846	35,063,422	
2	Overhead Costs		1,615,000,000	429,269,000	1,976,000,000	
	<b>Grand Total</b>		<b>1,650,306,266</b>	<b>445,919,846</b>	<b>2,011,063,422</b>	

2017 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

Overhead Costs

Organisation :

Careers & Special Services

Head :

205

S/Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	500,000	-	500,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	1,000,000	40,000.00	500,000	
6	Maint. Of Furniture & Equipt.	1,000,000	55,000.00	500,000	
7	Maint. Of Vehicle & C/asset	1,500,000	175,000.00	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	-	500,000	
11	Entertainment & Hospit.	200,000	145,000.00	200,000	
12	Miscellanueous	7,000,000	8,145,000.00	20,000,000	
13	Nigerian Army Rec. Centre	3,000,000	-	500,000	
14	Maint. Of Radio Equip.	4,000,000	-	1,000,000	
15	Security Vote	1,500,000,000	416,000,000.00	1,850,000,000	
16	Careers & Counselling	45,000,000	4,709,000	50,000,000	
17	S.A Security matters	50,000,000	-	50,000,000	
	<b>Total</b>	<b>1,615,000,000</b>	<b>429,269,000</b>	<b>1,976,000,000</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head: 206**

S/no	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
			Provision 2016	Jan. - June 2016	Provision 2017	
1	Hon Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser C/D	Fixed	1	0	1	1,250,110
<b>ADMIN. DEPARTMENT</b>						
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	0	0	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	4	4	4	1,097,088
16	Senior Motor Driver Mech.	5	7	7	7	1,358,868
17	Snr. Messneger	4	5	2	5	908,820
18	Head Messenger	3	4	2	4	690,624
19	Head Cleaner	2	3	1	3	499,464
20	Cleaner	2	5	5	5	832,440
21	Watchmen	1	6	0	6	884,232
<b>FINANCE DEPART.</b>						
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
25	Snr. Finance Officer	6	1	0	1	214,740

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

**Head: 206**

S/no	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
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
	<u>L/G MATTERS DEPT.</u>	16	2	0	2	2,040,424
39	Director	15	1	2	1	873,672
40	Deputy Director	14	1	1	1	716,256
41	Asst. Director II	14	1	1	1	716,256
42	Chief Nursing Officer	13	1	1	1	648,096
43	Asst. Director.III	12	0	0	0	0
44	Chief Local Govt. Officer	12	0	0	0	0
45	Prin. Local Gov't Officer II	10	0	0	0	0
46	Snr. L/G. Officer	9	0	0	0	0
47	Health Supt.	12	0	0	0	0
48	Higher Local Gov't Officer	8	0	0	0	0
49	Higher Local Gov't Officer	7	0	0	0	0
50	Local Gov't Officer	6	0	0	0	0
51	Asst. Local Gov't Officer					0
	<u>PLAN. RES &amp; STA. DEPART.</u>					
41	Director Planing	15	1	0	1	1,586,744
42	Deputy Director	15	3	1	3	2,621,016
43	Project Programme Manag	14	0	3	0	0
44	Asst. Director Plan.	12	9	0	9	1,746,792
45	P.T.O I Arch	12	1	9	1	582,264

## 2017 SOKOTO STATE ESTIMATES

## APPROVED RECURRENT EXPENDITURE

## PERSONNEL COST

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

Head: 206

S/no	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
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	2	2	2	548,544
50	Snr Forman A/C	7	0	6	0	0
51	Snr Forman A/C	7	2	0	2	388,248
52	Carpenter	5	0	0	0	0
53	Fridge A/C Mech	4	0	0	0	0
54	Fridge A/C Mech	4	0	0	0	0
55	Fridge A/C Mech	4	0	0	0	0
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
<b>MONIT. &amp; INSP. DEPT.</b>						
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 Govt.Insp.	12	4	3	4	2,329,056
67	Local Gov't Insp. I	10	4	4	4	1,924,176
68	Local Inspector's	9	3	4	3	1,236,564
69	Local Govt. Inspector II	8	2	1	2	691,176
70	Local Govt. Inspector	7	3	0	3	822,816
71	Snr. Local Govt. Asst.	5	5	5	5	970,620
<b>COMM. DEVELOP. DEPART.</b>						
72	Hon. Speical Adviser	Fixed	1	1	1	873,672
73	Director Comm.	16	1	0	1	716,256
74	Deputy Director	15	1	1	1	648,096
75	Asst. Director	14	1	2	1	582,264

## 2017 SOKOTO STATE ESTIMATES

## APPROVED RECURRENT EXPENDITURE

## PERSONNEL COST

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

Head: 206

S/no	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
76	A.C.C. D.Insp.	13	4	2	4	1,924,176
77	Prin. Comm. Dev. Inspector	12	4	2	4	1,648,752
78	S.C.D.I.	10	2	4	2	691,176
79	C.D.I.I	9	2	7	2	548,544
80	Comm. Dev. Inspector II	8	3	3	3	644,220
81	A.C.C. D.Insp.	7	2	2	2	388,248
82	<b>Snr. Comm. Dev. Insp</b>	<b>6</b>	<b>2</b>	<b>6</b>	<b>2</b>	<b>363,528</b>
83	<b>Comm. Dev. Assistant I</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>172,656</b>
84	Comm. Dev. Assistant II	4	12	0	12	2,576,880
85	<b>Comm. Dev. Assistant III</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
86	Computer Operator	6	0	0	0	0
87	Information Officer	7	0	0	0	0
88	Camera Man	4	4	0	4	727,056
	Sub-total:-		178	135	178	69,283,531
			2016		2017	
	<u>Allowances General</u>					
1	Transport Allowance		13,484,815.00		13,619,663	
2	Rent Supplement		619,460.00		625,655	
3	Utility Allowance		5,271,098.00		5,323,809	
4	Security Allowance		-		502,500	
5	Maint. Allowance		625,653.00		631,910	
6	Hazard Allowance		2,430,043.00		2,454,343	
7	Outfit Allowance		2,429,093.00		2,453,384	
8	Leave Grant		22,019,434.00		22,239,628	
9	Telephone		-		-	
	<b>Total</b>		<b>46,879,596.00</b>		<b>47,850,892</b>	
			2016		2017	
1	Personal Costs		141,413,127	51,339,803	117,134,423	
2	Overhead Costs		30,600,000	2,280,000	30,600,000	
	<b>Grand Total</b>		<b>172,013,127</b>	<b>53,619,803.00</b>	<b>147,734,423</b>	

**2017 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 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	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	<b>Stationary</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>	
6	Maint. Of Furniture & Equipt.	800,000	0	800,000	
7	Maint. Of Vehicle & C/asset	1,200,000	400,000	1,200,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	10t	10t	10t	
10	Training & Staff Devt.	800,000	160,000	800,000	
11	Entertainment & Hospit.	1,000,000	100,000	1,000,000	
12	Miscellaneous	800,000	40,000	800,000	
13	Contr. To International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Community Dev. Program.(S.A COMM.)	24,450,000	1,080,000	24,450,000	
	<b>Total</b>	<b>30,600,000</b>	<b>2,280,000</b>	<b>30,600,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation: Establishment and Pension**

**Head: 208**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Permanent Secretary <u>ADMIN DEPART.</u>	Fixed	1	1	1	10t
2	Director	16	0	0	0	10t
3	Deputy Director	15	0	0	0	10t
4	Chief Exec. Officer	14	25	10	25	17,906,400
5	Asst. Chief Exec. Officer	13	13	8	13	8,425,248
6	Prin. Chief Exec. Off I	12	40	18	40	23,290,560
7	Prin. Exec. Officer II	10	25	15	25	12,026,100
8	Snr. Exec. Officer	9	40	20	40	16,487,520
9	Higher Exec. Officer	8	40	22	40	13,823,520
10	Exec. Officer	7	50	33	50	13,713,600
11	Chief Clerical Officer	7	15	10	15	4,114,612
12	Asst. Exec. Officer	6	15	10	15	3,221,100
13	Snr. Clerical Officer	5	15	20	30	5,823,720
14	Clerical Officer	4	30	15	20	3,635,280
15	Clerical Asst.	3	20	3	5	5,908,680
16	Chief Driver	7	5	2	4	1,097,088
17	Snr. Driver	6	4	2	2	429,480
18	Motor Driver Mech. I	5	2	1	1	194,124
19	Motor Driver /Mech. II	4	1	3	5	908,820
20	Head Messenger	4	5	3	5	908,820
21	Messenger	2	5	3	5	832,440
22	Gardener	2	5	3	5	832,440
23	Cook	4	5	3	5	908,820
24	Steward	2	5	3	5	832,440
25	Cleaners	2	5	3	5	832,440
26	Watchmen	2	5	3	5	832,440
27	Carpenter	3	8	5	8	1,381,248
28	Snr. Electrician	4	5	5	5	908,820
29	Electrician	4	5	3	5	908,820
30	Messenger	1	15	10	15	2,210,580
31	Watchmen	1	5	3	5	736,860



**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation: Establishment and Pension**

**Head: 208**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b><u>SECTERIAL SECTION</u></b>						
32	Chief Con. Sec.	14	5	3	5	3,581,280
33	Asst Chief Conf. Sec.	13	10	5	10	6,480,960
34	Prin.con. Sec I	12	10	5	10	5,822,640
35	Prin. Con. Sec II	10	5	3	5	2,405,220
36	Sen Con. Sec.	9	15	10	15	6,182,820
37	Con. Sec. I	8	15	10	15	5,183,820
38	Con. Sec II	7	20	15	20	5,485,440
39	Con. Sec III	6	30	20	30	8,442,200
40	Con. Sec. IV	5	5	3	5	970,620
41	Chief Typist	9	4	4	4	1,648,752
42	Snr. Typist I	8	26	16	26	10,985,288
43	Snr. Typist II	7	5	3	5	1,371,360
44	Typist Grade I	6	15	12	15	3,221,100
45	Typist II	5	5	3	5	970,620
46	Typist III	4	5	3	5	908,820
47	Copy Typist	3	6	4	6	1,035,936
<b><u>PERSONAL POLICY</u></b>						
48	Director	16	1	1	1	1,020,212
49	Dep. Director	15	1	1	1	873,672
50	Asst. Director	14	1	1	1	0
51	Chief Executive Officer	13	1	1	1	1,020,912
52	Asst. Chief Exec. Officer	10	1	1	1	481,044
53	Higher Executive Officer	8	1	1	1	345,588
54	Asst. Exec. Officer	6	1	1	1	214,740
55	Messenger	2	1	1	1	166,488
<b><u>FINANCE &amp; SUPPLY</u></b>						
56	Snr. Accounts Asst.	7	0	0	0	0
57	Accounts Asst. I	4	0	0	0	0
58	Accounts Asst. IV	3	0	0	0	0
59	Stores Officer	7	0	0	0	0
60	Asst. Stores Officer	4	0	0	0	0

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Establishment and Pension**

**Head: 208**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b><u>MONITORING SECTION</u></b>						
61	Chief Exec. Officer	14	1	1	1	0
62	Asst. Chief Exec. Officer	13	1	1	1	1,020,912
63	Clerical Officer	4	1	1	1	181,764
<b><u>PLAN. RESEARCH SECT.</u></b>						
64	Chief Exec. Officer	14	1	1	1	716,256
65	A.C.E.O	13	1	1	1	648,096
66	Research Officer II	8	1	1	1	345,588
67	Statistical Asst. I	7	1	1	1	274,272
68	Asst. Exec. Officer	6	1	1	1	214,740
69	Computer Operator	6	25	20	25	5,368,500
70	Librarian	6	1	1	1	214,740
71	Typist	6	1	1	1	214,740
72	Messenger	3	1	1	1	172,656
<b><u>PENSION &amp; GRATUITY SECTION</u></b>						
73	Director	16	1	1	1	1,020,212
74	Deputy Director	15	1	1	1	873,672
75	Asst. Director	14	1	1	1	716,256
76	Finance Officer	14	2	2	2	1,432,512
77	Deputy Finance Officer	13	2	2	2	1,296,192
78	Accountant	12	2	2	2	1,164,528
79	Internal Auditor	10	3	2	3	1,443,132
80	Data Processing Officer	6	2	1	2	429,480
81	Confidential Secretary	7	1	1	1	274,272
82	Chief Clerical Officer	7	1	1	1	274,272
83	Clerical Officer	4	1	1	1	181,764
84	Account Asst.	4	1	1	1	181,764
85	Messenger	2	1	1	1	166,488
<b><u>LABOUR &amp; PRODUCTIVITY</u></b>						
86	Director	16	1	1	1	1,020,212
87	Dep. Director	15	1	1	1	873,672
88	Asst. Director	14	1	1	1	716,256
89	Chief Exec. Officer	14	1	1	1	716,256
90	Asst. Chief Exec. Officer	13	1	1	1	648,096
91	Prin Exec. Officer I	12	1	1	1	582,264
92	Industrial Relation. Off.	10	1	1	1	481,044

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>TRAINING MANPOWER DEV.</b>					
93	Director	16	1	1	1	1,020,212
94	Dep. Director	15	5	3	5	4,368,360
95	Asst Director	14	9	7	9	6,446,304
96	C.E.O	14	6	4	6	4,297,536
97	A.C.E.O	13	1	1	1	648,096
98	P.E.O I	12	1	1	1	582,264
99	Trainingn Off	8	1	1	1	345,588
100	<b>Snr. Research. Asst</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>274,272</b>
101	Clerical Officer	4	2	2	2	363,528
102	Clerical Asst.	3	2	2	2	345,312
	<b>Sub-total</b>		<b>693</b>	<b>444</b>	<b>683</b>	<b>254,507,632</b>
	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
2	Transport Allowance		17,385,791		17,559,649	
3	Rent Suppliment		16,209,428		16,371,522	
4	Utiility Allowance		4,246,997		4,289,467	
5	Security Allowance		-		-	
6	Maint. Allowance		1,888,135		1,907,016	
7	Hazard Allowance		-		-	
8	Outfit Allowance		21,996,503		22,216,468	
9	Leave Grant		10,195,570		10,297,526	
10	Telephone		-		-	
	<b>Total</b>		<b>71,922,424</b>		<b>72,641,648.24</b>	
			<b>2016</b>		<b>2017</b>	
1	<b>Personnel Cost</b>		<b>305,704,677</b>	<b>128,298,965</b>	<b>327,149,280</b>	
2	<b>Overhead Costs</b>		<b>298,500,000</b>	<b>53,483,130</b>	<b>301,400,000</b>	
	<b>Grand Total</b>		<b>604,204,677</b>	<b>181,782,095.00</b>	<b>628,549,280</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation :**

**Establishment & Pension**

**Head :**

**208**

S/Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	5,000,000	1,125,000	5,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	10t	
5	Office Stationery	500,000	1,180	500,000	
6	Maint. Of Furniture & Equipt.	5,000,000	0	3,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	0	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
11	Training & Staff Devt. (Overseas)	164,000,000	21,856,950	134,000,000	
12	Training & Staff Devt. (Nigeria)	70,000,000	0	50,000,000	
13	Printing of Higher Scheme forms	10t	0	10t	
14	Entertainment & Hospit.	500,000	0	500,000	
15	Miscellaneous	30,000,000	29,000,000	15,000,000	
16	Bicycle Advance	-	0	-	
17	Printing of General	10,000,000	0	10,000,000	
18	Printing of Pension Form	-	0	-	
19	Printing of Aper Form Etc	-	0	-	
20	Printing of Scheme of Service	-	0	-	
21	Printing of Re-Engagement Form	-	0	-	
22	Procurement of Dining Tables,	-	0	-	
23	Maintenance of C. S. Club	6,000,000	0	6,000,000	
24	Maintenance of Computer	0	0	0	
25	Library Services	300,000	0	300,000	
26	State Pension Expenses	5,000,000	1,500,000	5,000,000	
27	Labour & productivity Matter	0	0	40,000,000	
28	Monitoring Services	0	0	30,000,000	
	<b>Total</b>	<b>298,500,000.00</b>	<b>53,483,130</b>	<b>301,400,000.00</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Political Affairs**

**Head : 209**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b>ADMINISTRATION DEPT</b>						
1	Snr. Admin.. Asst.I	7	0	0	0	0
2	Prin Admin. Asst. I	6	0	0	0	0
3	Prin. Admin. Asst. II	5	1	0	1	194,124
4	Prin. Admin. Asst. III	4	1	0	1	181,764
5	Prin. Admin. Asst. IV	3	1	0	1	172,656
6	Con. Secretary III	6	0	0	0	0
7	Con. Secretary IV	5	0	0	0	0
8	Typist Grade I	6	1	1	1	214,740
9	Typist II	5	1	0	1	194,124
10	Chief Driver	7	2	2	2	548,544
11	Snr. Motor Driver	6	2	2	2	429,480
12	Motor Driver III	6	0	0	0	0
13	Head Messenger	5	4	1	4	776,496
14	Snr. Messenger	4	0	4	0	0
15	Messengers	3	4	0	4	690,624
16	Messengers	2	0	2	0	0
17	Cleaners	1	0	0	0	0
18	Gardeners	2	0	0	0	0
19	Watchmen	1	0	0	0	0
<b>POLITICAL DEPARTMENT</b>						
20	Special Advisers I	Fixed	30	8	30	8,032,766
21	Special Advisers II	Fixed	15	5	15	5,163,921
22	Special Advisers III	Fixed	34	29	34	19,508,146
23	Special Advisers IV	Fixed	40	30	40	22,950,760
24	Senior Special Assistance	Fixed	5	2	5	2,868,845
25	Special Assistant	Fixed	7	2	7	4,015,753
26	Coordinator PTF	16	1	1	1	1,020,212
27	Coordinator UNDP	16	1	1	1	1,020,212
28	Coordinator Unicef	Fixed	0	0	0	0
29	Special Adv. R/Comm.	Fixed	0	0	0	0
30	Director	16	1	1	1	1,020,212
31	Deputy Director	15	1	0	1	873,672
32	Asst. Director	14	1	0	1	716,256

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b>CHIEFTAINCY AFFAIRS</b>						
33	Director	16	0	0	0	10t
34	Deputy Director	15	0	0	0	10t
35	Asst. Director	14	1	0	1	8,032,766
36	Snr. Pers. Officer	10	1	1	1	873,672
<b>EXCO DEPARTMENT</b>						
37	Director General	16	1	0	1	10t
38	Deputy Director	15	0	0	0	0
39	Asst. Director	14	0	0	0	0
40	Chief. Personnel Officer	13	0	0	0	0
41	Prin. Pers. Officer	12	0	0	0	0
42	Snr. Pers. Officer	10	0	0	0	0
43	Personnel Officer I	9	0	0	0	0
44	Personnel Officer II	8	0	0	0	0
45	Snr. Con. Sec	10	0	0	0	0
46	Con. Sec. I	9	0	0	0	0
47	Con. Sec. II	8	0	0	0	0
48	Snr. Typist Grade I	7	0	0	0	0
49	Con. Sec. IV	6	5	0	5	1,073,700
50	Computer Analyst	8	5	1	5	1,727,940
51	Computer Operator	6	5	1	5	2,911,320
<b>NEPAD UNIT</b>						
52	Cordinator	16	1	1	1	1,020,212
53	Computer Progrommer	9	0	0	0	0
54	Computer Analyst	8	0	0	0	0
55	Information Oficer	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

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Political Affairs**

**Head : 209**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b>AGRICULTURE &amp; MARKET ASSES UNIT</b>						
63	Programme Officer	10	0	0	0	0
64	Assistat Programme Off.	8	0	0	0	0
<b>INFRASTRUCTURE DEVELOPMENT UNIT</b>						
65	Programmer Officer	10	0	0	0	0
66	Assistant Programme Office	8	0	0	0	0
<b>ENVIRONMENT URBANIZATION &amp; POPULATION UNIT</b>						
67	Prograame Officer	10	0	0	0	0
68	Assiatant Programme Office	8	0	0	0	0
<b>SCINENCE &amp; TECH. HUMAN DEVELOPMENT &amp; HELATH UNIT</b>						
69	Prograame Officer	10	0	0	0	0
70	Assiatant Programme Office	8	0	0	0	0
<b>POLITICA;L ECONOMIC AND CORPORATE GOVERNANCE UNIT</b>						
71	Prograame Officer	10	0	0	0	0
72	Assiatant Programme Office	8	0	0	0	0
<b>FINANCE DEPARTMENT</b>						
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
<b>ECOLOGICAL &amp; RELEIF MATTERS</b>						
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

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>INTERNAL AUDIT UNIT</b>		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
	<b>STORES</b>	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
	<b>Total</b>		<b>192</b>	<b>103</b>	<b>192</b>	<b>90,290,873</b>
	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
1	Transport Allowance		60,157,639		64,970,250	
2	Rent Suppliment		56,861,967		59,705,065	
3	Utility Allowance		10,455,699		10,560,256	
4	Security Allowance		-		-	
5	Maint. Allowance		12,219,192		12,830,152	
6	Hazard Allowance		15,524,384		16,300,603	
7	Outfit Allowance		18,522,285		19,448,399	
8	Leave Grant		9,871,423		10,364,994	
9	Telephone Allow.		908,067		953,470	
10	Inducement Allowance		28,123,849		29,530,041	
11	Other Allowance For SSA's		9,253,960		9,716,658	
	<b>Total</b>		<b>221,898,465</b>		<b>234,379,889.46</b>	
	<b>Personal Costs</b>		<b>2016</b>		<b>2017</b>	
1	Personal Costs		312,189,338	137,362,835	324,670,762	
2	Overhead Costs		5,153,100,000	1,615,794,042	5,263,000,000	
	<b>Grand Total</b>		<b>5,465,289,338</b>	<b>1,753,156,877</b>	<b>5,587,670,762</b>	



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
'Overhead Cost**

**Organisation :  
Head :**

**Political Affairs.  
209**

S/Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	500,000,000	117,953,970	400,000,000	
3	Utility Services	50,000,000	0	50,000,000	
4	Telephone Services	100,000	0	10t	
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	100,000,000	
8	Consultancy Services	50,000,000	0	50,000,000	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	10t	0	10t	
11	Entertainment & Hospit.	3,000,000	0	3,000,000	
12	Miscellaneous	1,000,000,000	865,433,937	1,000,000,000	
13	Maintenance of Exco Secretariat	10,000,000	1,823,000	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	130,000,000	
17	Bicycle Advance	10t	0	10t	
18	Grant to Pilgrims Wel. Agency	1,000,000,000	77,616,634	1,700,000,000	
19	Donation General	1,000,000,000	1,099,036,350	1,200,000,000	
20	Transition Programme	300,000,000	0	10t	
21	Exco Library	3,000,000	0	10,000,000	
23	Upkeep of Lodges	30,000,000	0	30,000,000	
24	Maintenance of Gov't. Quarters	20,000,000	0	30,000,000	
25	Maintenance of Liaison Offices.	30,000,000	0	30,000,000	
26	Insurance of Government Properties	300,000,000	0	270,000,000	
27	Sate Council of Chief Allowances	30,000,000	0	30,000,000	
28	Maint. Of UNDP Secretariat	4,000,000	0	5,000,000	
29	NEPAD	3,000,000	0	10t	
30	State ICT	200,000,000	0	-	
31	Ecological and Relief Matters	20,000,000	0	-	
32	S.A Political	20,000,000	0	-	
33	Due Process	6,000,000	0	-	
34	Human right and NGOs	3,000,000	0	-	
35	Inter Party Relation	3,000,000	0	-	
36	SA Transport Operation (Kabu-Kabu)	3,000,000	0	-	
	<b>Total</b>	<b>5,153,100,000</b>	<b>2,161,863,891</b>	<b>5,263,000,000</b>	

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	1	1	10t
	<b>ADMIN. DEPARTMENT</b>					
3	Snr. Admin. Asst.	7	0	0	0	10t
4	Admin. Asst. I	6	0	5	0	10t
5	Admin. Asst. II	5	1	2	1	194,124
6	Admin. Asst. III	4	0	3	0	0
7	Admin. Asst. IV	3	0	2	0	0
8	Chief Sec. Asst. I	14	0	0	0	10t
9	Prin. Sec. Asst.	8	0	0	0	0
10	Snr. Sec. Asst.	7	0	0	0	0
11	Secretarial Asst. I	6	0	0	0	0
12	Secretarial Asst. II	5	0	0	0	0
13	Snr. Typist	7	0	0	0	0
14	Typist Grade I	6	1	1	1	214,740
15	Typist Grade II	5	1	0	1	194,124
16	Typist Grade III	4	0	0	0	0
17	Typist	3	1	1	1	172,656
18	Head Messenger	4	11	11	11	1,999,404
19	Head Messenger	5	4	1	4	776,496
20	Snr. Messenger	3	0	0	0	0
21	Messenger	2	2	2	2	332,976
22	Messenger	1	2	4	2	294,744
23	Telephone Operator	3	4	0	1	172,656
24	Telephone Attendant	2	1	0	1	166,488
25	Cleaner/labourer	3	6	4	6	1,035,936
26	Watchman	2	24	19	24	3,995,712
27	Chief Motor Driver	7	0	0	0	0
28	Snr. Motor Driver	6	9	0	9	1,932,660
29	Motor Driver I	5	7	0	7	1,358,868
30	Motor Driver II	4	5	0	5	908,820
31	Motor Driver III	3	5	0	5	863,280
32	Motor Driver	2	3	0	3	499,464
33	Cleaner	1	8	4	8	1,178,976
34	C/officers	1	0	0	0	0
35	Labourers	2	0	0	0	0
36	Watchman	3	7	4	7	1,208,592
37	Watchman	2	7	6	7	1,165,416
38	Watchman	1	10	9	10	1,473,720

**APPROVED RECURRENT EXPENDITURE**

**PERSONNEL COST**

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b><u>PLANNING &amp; RESERCH UNIT</u></b>						
39	Director	16	2	1	2	2,040,242
40	Deputy Director	15	1	1	1	873,672
41	Asst. Director	14	1	0	1	716,256
42	Chief Planning Officer	13	1	0	1	648,096
43	Prin. Plan. Off. Agric.	12	0	1	0	0
44	Snr. Plan. Off.	10	0	0	0	0
45	Plan. Off. I	9	1	0	1	412,188
46	Plan .Off. II	8	3	0	3	1,036,764
47	Prn.Agric.Supt I	13	1	1	1	0
48	Prin. Agric. Suppt II	10	0	0	0	0
49	Snr. Agric Supt.	9	1	0	1	412,188
50	Asst. Agric Supt.	8	0	0	0	0
51	Higher Agric. Off. I	7	0	0	0	0
52	Snr. Statistic. Off.	9	0	0	0	0
53	Statistical Off.	7	0	0	0	0
54	Computer Analylist	8	0	0	0	0
55	Higher Agric. Supt	8	0	0	0	0
56	Asst. Agric. Sup.I.	6	3	0	3	644,220
57	Statis.Asst. II	4	3	2	3	545,292
58	Statis. Asst. III	3	3	0	3	517,968
59	Asst Agric Supt (T)	3	1	1	1	172,656
60	Enumerator	3	5	4	5	863,280
61	Chief Statisticaal Officer	13	0	0	0	648,096
62	Snr. Statistic. Off.	5	0	0	0	0
<b><u>FINANCE &amp; SUPPLY UNIT</u></b>						
63	Director	16	0	0	0	10t
64	Deputy Director	15	0	0	0	10t
65	Chief Finance Officer	13	0	0	0	10t
66	Prin. Finance Officer	12	0	0	0	10t
67	Snr. Finance Officer	10	0	0	0	10t
68	Finance Officer I	9	0	0	0	10t
69	Finance Officer	8	0	0	0	10t
70	Snr. Finance Asst.	7	7	7	7	1,919,904
71	Finance Asst. I	6	3	1	3	644,220
72	Finance Asst. II	5	1	0	1	194,124
73	Finance Asst. III	4	3	1	3	545,292
74	Finance Asst. IV	3	2	1	2	345,312
75	Chief Stores Officer	13	0	0	0	0

**APPROVED RECURRENT EXPENDITURE**

**PERSONNEL COST**

Organisation : Ministry of Agriculture & Nresources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
76	Prin. Stores Officer I	12	0	0	0	0
77	Prin. Stores Officer II	10	0	0	0	0
78	Snr. Stores Officer	9	0	0	0	0
79	Higher Stores Officer	8	0	0	0	0
80	Stores Officer	7	0	0	0	0
81	Asst. Stores Officer	6	0	0	0	0
82	Snr. Stores Keeper	5	0	0	0	0
83	Storekeeper	4	0	0	0	0
84	Stores Assistant	3	0	0	0	0
85	Chief Internal Auditor I	13	0	0	0	0
86	Internal Auditor I	9	0	0	0	0
87	Snr. Internal Auditor .	7	0	0	0	0
88	Auditor Asst. I	6	2	0	2	429,480
89	Auditor Asst. II	5	1	0	1	194,124
90	Auditor Asst. III	4	0	2	0	0
91	Auditor Asst. IV	3	0	0	0	0
	<b>AGRIC SERVICE DEPT.</b>					
92	Director	16	1	1	1	1,020,212
93	Deputy Director	15	3	3	3	2,621,016
94	Asst. Director	14	3	3	3	2,148,768
95	Chief Agric. Officer	13	2	3	2	648,096
96	Prin. Agric. Officer	12	2	6	2	1,164,528
97	Snr. Agric Officer I	10	4	4	4	1,924,176
98	Agric Officer I	9	3	2	3	1,236,564
99	Agric. Officer II	8	6	1	6	2,073,528
100	Chief Agric Officer	14	7	5	7	3,581,280
101	Asst. Chief Agric Officer	13	5	4	5	2,592,384
102	Prin. Agric Supt. I	12	4	3	4	2,911,320
103	Prin. Agric Supt. II	10	2	2	2	962,088
104	Snr. Agric Supt.	9	2	0	2	824,376
105	Higher . Agric. Supt.	8	6	1	6	2,073,528
106	Agric. Supt.	7	5	5	5	1,371,360
107	Asst. Agric. Supt.	6	5	0	5	1,073,700
108	Asst. Agric. Supt T	5	10	0	10	1,941,240
109	Asst. Agric. Supt. T	4	3	0	3	545,292
110	Asst. Agric. Supt. T	3	10	3	10	1,726,560
111	C .F Overseer	7	3	2	3	822,816
112	A.C.F Overseer	6	4	2	4	858,960
113	Snr. Foreman	7	5	0	5	1,371,360

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
114	Foreman	6	2	6	2	429,480
115	A.C.F Overseer	5	4	0	4	776,496
116	Field Overseer	4	1	1	1	181,764
117	Field Asst	3	7	7	7	1,208,592
118	Field Attendant	1	5	2	5	736,860
<b>HORTICULTURE SECT</b>						
119	Asst. Director	14	2	0	2	1,432,512
120	Chief Hort. Officer	13	2	2	2	1,296,192
121	Prin. Agric. Officer	12	0	0	0	0
122	Snr. Agric. Officer	10	0	0	0	0
123	Agric. Officer I	9	1	1	1	412,188
124	Agric. Officer II	8	1	0	1	345,588
125	Agric. Supt.	7	1	0	1	274,272
126	Asst. Agric. Supt.	6	0	0	0	0
127	Asst. Agric. Supt. (T)	5	1	1	1	194,124
128	Filed Attendant	2	5	5	5	832,440
129	Asst. Agric. Supt. I	3	5	5	5	863,280
130	Asst. Agric. Supt. II	4	2	0	2	363,528
131	Foreman	6	1	6	1	214,740
<b>FARMERS CREDIT SCHEME</b>						
132	Director	16	0	1	1	1,020,212
133	Deputy Director	15	0	1	1	873,672
134	Asst. Director	14	1	0	1	716,256
135	Chief Agric. Officer	13	1	0	1	648,096
136	Prin. Agric. Officer	12	1	0	1	582,264
137	Snr. Agric. Officer	12	2	1	2	1,164,528
138	Snr. Agric. Officer I	10	1	0	1	481,044
139	Agric. Officer I	9	1	0	1	412,188
140	Prin. Agric. Supt. I	12	2	0	2	1,164,528
141	Prin. Agric. Officer II	10	2	0	2	962,088
142	Agric. Supt	7	1	0	1	274,272
143	Higher. Agric. Supt.	8	1	0	1	345,588
144	Asst. Agric Supt	6	1	0	1	214,740
145	Asst. Agric. Supt. T	5	1	0	1	194,124
146	Asst. Agric. Supt. T	4	2	0	2	363,528
147	Asst. Agric. Supt. T	3	2	2	2	345,312

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b><u>MECHANICAL SECT</u></b>					
148	Director	16	0	0	0	0
149	Deputy Director	15	0	0	0	0
150	Asst. Director	14	4	0	4	2,865,024
151	Chief Agric. Engr (Mech.)	13	3	4	3	1,944,288
152	Prin. Agric. Supt I(Mech.)	12	3	1	3	1,746,792
153	Prin . Agric. Supt(Mech)	10	3	2	3	1,443,132
154	S. A Supt	9	4	3	4	1,648,752
155	Higher Agric Supt. (Mech.)	8	3	1	3	1,036,764
156	Agric. Supt. (Mech.)	7	3	0	3	822,816
157	Asst. Agric Supt (Mech)	6	3	0	3	644,220
158	Senior Foreman	7	10	10	10	2,742,720
159	Foreman Crtaftman	6	4	1	4	858,960
160	Craftman I	5	7	7	7	1,358,868
161	Craftman II	4	5	4	5	908,820
162	Craftman III	3	0	0	0	0
163	Chief Tractor Driver	7	7	6	7	1,919,904
164	Snr. Tractor Driver	6	2	1	2	429,480
165	Tractor Driver I	5	0	0	0	0
166	Tractor Driver II	4	6	4	6	1,090,584
167	Tractor Driver III	3	7	3	7	1,208,592
168	Chief Motor Driver	7	6	6	6	1,645,632
169	Snr.Motor Driver	6	5	2	5	1,073,700
170	Motor Driver I	5	0	0	0	0
171	Motor Driver II	4	5	4	5	908,820
172	Motor Driver III	3	5	2	5	863,280
173	Srn. Froeman Plant	7	4	2	4	1,097,088
174	Foreman Crtaftman	6	3	0	3	644,220
175	Plant Mech I	5	3	1	3	582,372
176	Plant Mech II	4	2	1	2	363,528
177	Plant Mech III	3	5	1	5	863,280
178	Chief Plant Operator	7	6	2	6	1,645,632
179	Snr. Plant Operator	6	4	1	4	858,960
180	Plant Operator I	5	3	0	3	582,372
181	Plant Operator II	4	6	0	6	1,090,584
182	Plant Operator III	3	5	0	5	863,280
183	Plant Operator Assit	2	2	0	2	332,976

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>IRRIGATION UNIT</b>					
184	Director	16	1	1	1	1,020,212
185	Deputy Director	15	1	1	1	873,672
186	Asst. Director	14	1	1	1	716,256
187	Prin. Irrigation Engineer	13	2	0	2	1,296,192
188	Snr. Irrigation Engineer	12	1	0	1	716,256
189	Snr. Irrigation Engr.	10	4	0	4	1,924,176
190	Irrigation Engr. I	9	4	0	4	1,648,752
191	Irrigation Engr. II	8	4	0	4	1,382,352
192	Chief Irr. Surpt.	14	3	2	3	2,865,024
193	Deputy Chief Irrig. Supt.	13	2	0	2	1,944,288
194	Prin. Irrigation Supt. I	12	2	2	2	1,164,528
195	Prin. Irrigation Supt. II	10	3	0	3	1,443,132
196	Snr. Irrigation Supt.	9	2	0	2	824,376
197	Higher Irrigation Supt.	8	2	0	2	691,176
198	Irrigation Supt.	7	3	3	3	822,816
199	Asst. Irrigation Supt.	6	10	3	10	2,147,400
200	Irrigation Asst I	5	3	1	3	582,372
201	Irrigation Asst. II	4	10	9	10	1,817,640
202	Irrigation Asst. T	3	8	7	8	1,381,248
203	Snr. Foreman	7	2	1	2	548,544
204	Senior Pump Operator	6	4	1	4	858,960
205	Pump Operator I	5	5	2	5	970,620
206	Pump Operator II	4	4	1	4	727,056
207	Pump Operator III	3	4	0	4	690,624
208	Irrigation Craftsman	3	3	0	3	517,968
209	Irrigation Tracer II	4	2	3	2	363,528
210	Irrigation Tracer III	3	0	6	0	0
211	Irrigation Attendant I	4	0	1	0	0
212	Irrigation Attendant II	3	0	0	0	0
213	Irrigation Attendant III	2	2	0	2	332,976
214	Irrigation Watchman I	2	2	3	2	332,976
215	Irrigation Watchman II	2	2	6	2	332,976
216	Irrigation Watchman III	2	5	1	5	832,440
217	Artisan III	2	4	0	4	665,952
218	Craftman	3	2	0	2	345,312
219	Mason	2	2	0	2	332,976

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>PRODUCE DEPARTMENT</b>					
220	Director	16	2	0	2	2,040,424
221	Deputy Director	15	0	2	0	0
222	Asst. Director	14	0	0	0	0
223	Chief Produce Supt	14	1	0	1	716,256
224	Asst. Chief Produce Off	13	8	3	8	1,944,288
225	Asst. Chief produce Supt	13	1	4	1	0
226	Prin. Produce Officer	12	6	0	6	582,264
227	Prin. Produce Officer	12	0	3	0	582,264
228	Prin. Produce Supt	12	2	6	2	2,777,510
229	Snr. Produce Insp. I	10	2	1	2	962,088
230	Prin. Produce Officer II	10	3	1	3	1,443,132
231	Produce Officer I	9	2	1	2	824,376
232	Prin. Produce Insp.	10	5	1	5	2,405,220
233	Snr. Produce Officer	9	2	3	2	824,376
234	Produce Officer II	8	2	3	2	691,176
235	High Produce Supt	8	5	3	5	1,727,940
236	Produce Inspector	7	5	13	5	1,371,360
237	Chief Produce Insp	7	9	8	9	2,468,448
238	Asst Produce Insp	6	3	1	3	644,220
239	Snr. Produce Insp I	6	3	3	3	644,220
240	Snr. Produce Insp II	5	0	3	0	0
241	Snr Produce Examiner	4	2	0	2	363,528
242	Produce Ins II	3	6	0	6	1,035,936
243	Produce Examiner	3	0	0	0	0
244	Snr. Pest Control Insp I	6	2	1	2	429,480
245	Snr. Pest Control Insp II	5	2	0	2	388,248
246	Pest Control Insp.	4	0	3	0	0
247	Snr. Pest Control Overs	3	10	7	10	1,726,560
248	Field Attendant I	3	5	0	5	863,280
249	Pest Control Overs	2	3	0	3	499,464
250	Field Attendant II	2	2	0	2	332,976
	<b>Total</b>		<b>657</b>	<b>388</b>	<b>659</b>	<b>187,587,349</b>



**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Agriculture & N/resources**

**Head : 214**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	Allowances General		2016		2017	
	Transport Allowance		2,713,391.00		2,040,525	
	Rent Supplement		2,475,212.00		1,506,080	
	Utility Allowance		321,798.00		325,016	
	Telephone Allowance		-		-	
	Maint. Allowance		1,706,974.00		1,524,044	
	Hazard Allowance		1,290,852.00		1,303,761	
	Outfit Allowance		-		-	
	Leave Grant		494,855.00		499,804	
	<b>Total</b>		<b>9,003,082</b>		<b>7,199,230</b>	
			2016		2017	
1	Personnel Cost		194,696,546	74,936,822	194,786,578	
2	Overhead Costs		100,000,000	25,521,650	94,600,000	
	<b>Grand Total</b>		<b>294,696,546.00</b>	<b>100,458,472.00</b>	<b>289,386,578</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation:**

**Ministry OF Agriculture & N/resources**

**Head:**

**214**

S/Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	40,000,000	7,424,000.00	40,000,000	
3	Utility Services	500,000	194,200.00	200,000	
4	Telephone Services	500,000	-	10t	
5	Office Stationary	3,500,000	968,000	2,000,000	
6	Office Furniture and Equip.	1,500,000	651,500	1,500,000	
7	Maintenance of Vehicle	8,000,000	3,197,000	8,000,000	
8	Consultancy Services	500,000	0	0	
9	Grant and Contribution	500,000	0	0	
10	Training and Staff Devt.	2,000,000	0	2,000,000	
11	Entertainment & Hospitality	3,000,000	1,033,050	2,000,000	
12	Miscellaneous Expenses	13,000,000	3,434,500	13,000,000	
13	Bicycle Advance	100,000	-	0	
14	Purchase of Cotton Seed	200,000	-	200,000	
15	Trade Fair/Agric.Show	10,000,000	8,619,400.00	20,000,000	
16	Transport of Fertilizer	2,000,000	-	500,000	
17	Wheat Production	500,000	-	500,000	
18	Donation General	200,000	-	200,000	
19	I.T. Student Allowance	500,000	-	0	
20	Farmers Credit Scheme	500,000	-	500,000	
21	Procurement of Chemicals	500,000	-	500,000	
22	NIEC	5,000,000	-	1,000,000	
23	Data bank maintenance	500,000	-	500,000	
24	Maintenance of Media Unit	7,000,000	-	2,000,000	
	<b>Total</b>	<b>100,000,000</b>	<b>25,521,650</b>	<b>94,600,000</b>	

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	1	1	1	1,250,110
3	Permanent Secretary	Fixed	1	1	1	0
	<b>ADMIN. DEPARTMENT</b>					
3	Director Admin					
4	Chief Executive Officer	14	1	0	1	10t
5	Prin. Executive Officer I	12	0	0	0	0
6	Prin. Executive Officer II	10	0	0	0	10t
7	Prin. Exec. Officer III	9	1	1	1	10t
8	H. Executive Officer	8	1	0	1	345,588
9	Exec. Officer	7	5	5	5	1,371,360
10	Asst. Executive Officer	6	2	2	2	429,480
11	Admin. Asst. I	6	1	0	1	214,740
12	Admin. Asst. II	5	5	5	5	970,560
13	Admin. Asst. III	4	2	2	2	363,528
14	Admin. Asst. IV	3	6	6	6	1,035,936
15	Snr. Sec. Asst.	7	2	2	2	548,544
16	Snr. Sec. Asst. I	6	2	2	2	429,480
17	Snr. Sec. Asst. II	6	0	0	0	0
18	Confidential Sec. Grade II	6	0	0	0	0
19	Chief Typist	9	1	0	1	412,188
20	Snr Typist	7	1	0	1	274,272
21	Typist Grade I	6	1	1	1	214,740
22	Typist Grade II	5	1	1	1	194,112
23	Typist Grade III	4	0	0	0	0
24	Typist Grd IV	3	6	6	6	1,035,936
25	Chief Driver	7	5	5	5	1,371,360
26	Snr. Driver	6	1	1	1	214,740
27	Driver Grd I	5	2	2	2	388,224
28	Driver Grd II	4	10	0	10	1,817,640
29	Driver Grd III	3	2	10	2	345,312
30	Computer Operator	5	2	2	2	388,224
31	Head Messenger	5	17	17	17	3,299,904
32	Head Porter	5	1	1	1	194,112
33	Senior Porter	4	1	0	1	181,764
34	Snr. Messenger	4	7	3	7	1,272,348
35	Messenger	3	5	5	5	863,280
36	Head Watchman	3	9	9	9	1,553,904

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
37	Watchman	2	8	10	8	1,331,904
38	Watchman	1	2	20	2	294,744
39	Head Cleaner	3	3	3	3	517,968
40	Cleaner	1	2	2	2	294,744
41	Cleaner	4	5	5	5	908,820
42	Telephone Operator	3	0	0	0	0
43	Telephone Operator	2	0	0	0	0
	<u>CATERING REST HOUSE</u>					
44	Head Porter	5	0	0	0	0
45	Senior Porter	4	0	0	0	0
46	Porter	2	0	0	0	0
47	Messenger	3	0	0	0	0
48	Head Watchman	3	0	0	0	0
49	Watchman	2	0	0	0	0
50	Watchman	1	0	0	0	0
51	Head Cleaner	3	0	0	0	0
52	Senior Cleaner	2	0	0	0	0
53	Cleaner	1	0	0	0	0
54	Telephone Operator	3	0	0	0	0
55	Plumber	2	0	0	0	0
56	Gardener	3	0	0	0	0
	<u>FINANCE &amp; SUPPLY SECT.</u>					
57	Accountant II	8	1	1	1	345,588
58	Chief Store Officer	13	1	0	1	648,096
59	Snr. Store Officer	7	0	5	0	0
60	Store Officer	7	0	0	0	0
61	Storekeeper	4	0	0	0	0
62	Stores Asst.	5	1	1	1	194,112
63	E.O Account	6	6	0	6	1,288,440
64	A.E O Account	5	3	3	3	582,336
65	S.C.O Officer	5	1	0	1	194,112
66	Clerical Officer	4	0	0	0	0
67	Auditor I	8	1	0	1	345,588
68	Auditor Resident	13	0	0	0	0
69	Auditor Asst. I	6	0	0	0	0
70	Clerical Asst.	3	1	0	1	172,656

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b><u>PLANNING &amp; RESEARCH SECT</u></b>						
71	Director	16	1	1	1	1,020,912
72	Deputy Director	15	0	0	0	0
73	Asst Director	14	0	0	0	0
74	Chief Planning Officer	13	1	1	1	648,096
75	Planning Officer I	9	0	0	0	0
76	Planning Officer II	8	0	0	0	0
77	Research Officer	8	0	0	0	0
78	Asst. Stats. Officer	6	0	0	0	0
79	Planning Asst.	3	0	0	0	0
<b><u>HOTELS &amp; TOURISM SECT</u></b>						
	Director	16	0	0	0	0
80	Deputy Director	15	0	0	0	0
81	Asst. Director	14	2	1	2	2,148,768
82	Tourism Dev. Officer	13	1	1	1	648,096
83	Snr. Tourism Dev. Officer	9	1	1	1	412,188
84	Tourism Dev. Officer	8	1	0	1	345,588
85	Asst. Tourism Dev. Off.	6	1	1	1	214,740
86	Hotel Dev. Officer	8	0	0	0	0
87	Asst. Hotel Dev. Off.	7	0	1	0	0
88	Tourism Asst.	6	1	0	1	214,740
89	Chief Catering Officer	12	0	0	0	0
90	Prin. Ex. Officer	13	1	0	1	648,096
91	Tourism Asst.	5	1	0	1	194,112
<b><u>INDUSTRIAL DEPART</u></b>						
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

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
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. Assst. Indust Officer	9	1	1	1	412,188
104	Higher Asst. Indust. Offr.	8	1	1	1	345,588
105	Asst. Indust. Officer I	7	1	1	1	274,272
106	Asst. Indust. Officer II	6	2	1	2	429,480
107	Ind. Asst. I	5	2	0	2	388,224
108	Ind. Asst. II	4	1	1	1	181,764
	<b>COOPERATIVE DEPART.</b>					
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

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b>COMMERCIAL DEPART.</b>						
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	1	2	1	1,296,192
132	Prin. Comm. Officer	12	1	1	1	582,264
133	Snr. Comm. Officer	10	1	0	1	481,044
134	Commercial Officer I	9	0	0	0	0
135	Commercial Officer II	8	0	0	0	0
136	Prin. Trade Officer	8	0	0	0	0
137	Trade Officer I	8	0	0	0	0
138	Trade Officer II	7	1	1	1	274,272
139	Trade Asst.	5	1	1	1	194,112
<b>SMEDAN</b>						
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	1	1	1	166,488
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
	<b>Total</b>		<b>221</b>	<b>204</b>	<b>221</b>	<b>64,594,203</b>

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	Allowances General		2016		2017	
1	Transport Allowances		5,470,792		5,525,500	
2	Rent Supplement		3,798,211		3,836,193	
3	Utility Allowances		2,650,944		2,677,453	
4	Entertainment		-		-	
5	Telephone		2,734,282		2,761,625	
6	Hazard		-		-	
7	Outpit		-		-	
8	Leave Grant		2,091,884		2,112,803	
	<b>Total</b>		<b>16,746,113</b>		<b>16,913,574</b>	
			2016		2017	
1	Personnel Cost		81,340,316	31,356,179	81,507,777	
2	Overhead Cost		66,000,000	2,225,000	95,500,000	
	<b>Grand Total</b>		<b>147,340,316</b>	<b>33,581,179.00</b>	<b>177,007,777</b>	



**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**'Overhead Cost**

Organisation:

Ministry of Commerce Tourism & Industry

Head:

215

Subhead	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	10,000,000	0	15,000,000	
3	Utility Services	400,000	0	10t	
4	Telephone Services	100,000	0	10t	
5	Stationary	3,000,000	255,000	8,000,000	
6	Office Furniture & Equip.	5,000,000	240,000	4,000,000	
7	Maint. Of Vehicle & C/asset	7,000,000	945,000	12,000,000	
8	Consultancy	10t	0	5,000,000	
9	Grant and Contribution	10t	0	10t	
10	Staff Development	2,000,000	185,000	12,000,000	
11	Entertainment & Hospit.	500,000	175,000	5,500,000	
12	Miscellaneous	10,000,000	425,000	15,000,000	
13	Bicycle Advance	10t	0	10t	
14	8th Joint Domestic Trade Fair	8,000,000	0	9,000,000	
15	Others Trade Fairs	20,000,000	0	10,000,000	
	<b>Total</b>	<b>66,000,000</b>	<b>2,225,000</b>	<b>95,500,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry for Basic Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner <u>Admin &amp; Finance</u>	Fixed	1	1	1	1,337,225
3	Chief Clerical Officer	7	12	5	15	4,114,080
4	S.C. O	6	13	48	10	2,147,400
5	C.O.I	5	20	6	7	1,358,868
6	C.O.II	4	0	7	54	9,815,256
7	C.A.	3	40	48	20	3,453,120
8	H.E.O	8	60	8	8	2,764,704
9	Executive Officer	7	0	21	20	5,485,440
10	A.E.O	6	8	41	10	2,147,400
11	Chief typist	9	0	2	3	1,236,564
12	Senior typist Grade1	8	0	2	3	1,036,764
13	Senior Typist Grade II	7	0	2	3	822,816
14	Typist Grade I	6	10	3	1	214,740
15	Typist Grade II	5	0	1	0	0
16	Typist Grade III	4	0	0	0	0
17	Head Messenger	4	45	40	40	7,270,560
18	Snr. Messenger	3	27	10	33	5,697,648
19	Messenger	2	64	24	81	13,485,528
21	Head Watchman	4	20	49	60	10,905,840
22	Snr. Watchman	3	50	22	84	14,503,104
23	Watchman I	2	0	61	128	21,310,464
24	Watchman II	1	120	67	200	29,474,400
25	School Sergeant	4	100	2	60	10,905,840
26	School Sergeant	3	20	4	80	13,812,480
27	School Sergeant	2	10	8	50	8,324,400
29	Lab/ Labrotory Asst.	3	20	16	90	15,539,040
30	Head Matron	4	15	10	15	2,726,460
31	Snr. Matron	3	20	5	10	1,726,560
32	Matron	2	10	14	20	3,329,760
33	Dispensery	7	15	0	30	8,228,160
34	Health Attendant	2	4	0	30	4,994,640
35	Chief Motor Driver	7	5	8	11	3,016,992
36	Snr. Motor Driver I	6	5	3	5	1,073,700
37	Snr. Motor Driver II	5	10	3	7	1,358,868
38	Motor Driver Mechanic	4	6	1	10	1,817,640
39	Motor Driver	3	6	2	15	2,589,840
40	Head Cleaner	3	30	34	58	10,014,048

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry for Basic Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
41	Snr. Cleaner	2	0	24	31	5,161,128
42	Cleaner	1	0	31	109	16,063,548
43	Head Gardener	3	10	2	2	345,312
44	Gardener	2	0	0	30	4,994,640
45	Head Cook	4	60	54	90	16,358,760
	Snr. Cook	3	200	36	117	20,200,752
	Cook	2	0	81	50	8,324,400
	Kitchen Attendant	1	30	30	70	10,316,040
	Head steward	3	0	19	23	3,971,088
	Snr. Steaward	2	0	4	25	4,162,200
	Steward	1	10	20	30	4,421,160
	<b>STORE UNIT</b>					
46	Chief Store Keeper	7	0	0	5	1,371,360
47	Asst. Chief Store Keeper	6	3	1	5	1,073,700
48	Snr. Store Keeper	5	2	4	10	1,941,240
49	Store Keeper	4	1	0	25	4,544,100
50	Store Asst.	3	6	0	95	16,402,320
51	Store Attendant	2	16	0	30	4,994,640
	<b>INSPECTORATE SERVICES DEPT.</b>					
57	Director	16	25	1	25	25,505,300
58	Deputy Director	15	24	10	14	20,968,128
59	Asst Director	14	23	8	15	16,473,888
60	Chief Edu. Officer	13	2	7	20	1,296,192
61	Snr. Master I	12	0	2	0	0
62	Snr. Master II	10	2	0	2	481,044
63	Master II	9	0	0	0	0
	<b>EDUC. PLAN.RESEARCH &amp; STA.DEPT.</b>					
64	Director	16	24	2	24	24,485,088
65	Deputy Director	15	22	1	22	19,220,784
66	Asst. Director Planning I	15	24	1	24	17,190,144
67	Asst. Director Planning II	14	0	1	23	648,096
68	Asst.Planning Officer	10	0	1	20	9,620,880
69	IDP Coordinator	15	0	1	20	20,404,240
70	Chief Edu. Officer	13	1	2	1	648,096
71	Principal Tech.Officer I	12	1	0	1	582,264
72	Principal Tech.Officer II	10	1	0	1	481,044
73	Statistician	10	1	1	1	481,044
74	H.T.O	8	1	1	1	345,588

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry for Basic Education**

**Head : 216**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
75	Computer	9	1	1	1	412,188
	Tech. Officer/Data analyst	7	1	0	1	274,272
	Statistician Officer	8	1	0	1	345,588
	Statistician Asst/A.T.O	7	1	0	1	274,272
	<b>BUILDING UNIT</b>					
76	Deputy Director	15	1	1	1	873,672
77	Project Coordinator	13	3	3	3	1,944,288
78	Asst. Director	14	2	4	2	1,432,512
79	P.T.O.I	12	4	3	4	2,329,056
80	P.T.O.II	10	1	0	1	481,044
81	Snr. Tech. Officer	9	2	0	2	824,376
82	H.T.O	8	2	2	2	691,176
83	Tech. Officer	7	0	0	0	0
84	A. T. O	6	1	1	1	214,740
85	Blacksmith	6	1	1	1	214,740
86	Plant Operator	4	1	1	1	181,764
87	Electrician	3	5	5	10	1,726,560
88	Electrician grade III	4	7	1	7	1,272,348
89	Electrician grade II	5	2	7	2	388,248
90	Electrician grade I	6	3	2	3	644,220
91	Carpenter Grade II	5	0	6	0	0
92	Carpenter Grade III	4	0	0	0	0
93	Carpenter	3	4	4	6	1,035,936
94	Plumber Grade II	4	1	1	1	181,764
95	Plumber	3	7	7	10	1,726,560
96	Artisan	3	1	1	1	172,656
	<b>EXAMINATION UNIT</b>					
97	C.O.E. Exam.	16	1	1	1	648,096
98	D.C.E	15	0	0	0	0
99	D.C.E.O	15	0	0	0	873,672
100	Snr. Master I	12	0	0	0	0
101	Snr. Master II	10	0	0	0	481,044
	<b>FINANCE AND ACCOUNTS UNIT</b>					
102	S.E.O. Accounts	9	2	2	2	824,376
103	H.E.O. Accounts	8	0	0	0	0
104	E.O. Accounts	7	15	15	15	4,114,080
105	C.A. Accounts	3	0	0	0	0
106	A.E.O. Accounts	6	13	13	13	2,791,620
107	Senior C/ Officer Account	5	2	2	2	388,248
108	C/Office Account	4	1	1	1	181,764

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry for Basic Education**

**Head : 216**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b>EDUCATION RESOURCE CENTRE</b>						
109	Director	16	1	1	1	1,020,212
110	Deputy Director	15	1	1	1	873,672
111	Asst. Director	14	3	1	3	2,148,768
112	C.E.O	13	2	1	2	1,296,192
113	S.M. I.	12	3	3	3	1,746,792
114	S.M. II	10	1	1	1	481,044
115	H/Supr. Press.	8	0	0	0	0
116	Printer	5	1	1	1	194,124
117	Bookbinding Asst.	1	1	1	1	147,372
<b>BASIC EDUCATION DEPT.</b>						
118	Director	16	1	1	1	1,020,212
119	Deputy Director	14	2	1	2	1,432,512
120	Asst. Director	14	2	0	2	1,432,512
121	C.E.O	13	1	0	1	648,096
122	Snr. Master I	12	1	0	1	582,264
123	Snr. Master II	10	0	0	0	481,044
<b>SENIOR SECONDARY EDUCATION DEPT.</b>						
124	Director	16	7	1	7	7,141,484
125	Deputy Director	15	7	1	7	6,115,704
126	P.E.O.	13	10	0	10	6,480
127	S.M. I.	12	10	0	10	5,822,640
128	Master I	10	0	0	0	481,044
<b>ARABIC &amp; SILAMIC EDUC UNIT</b>						
129	Coordinator	14	1	1	1	716,256
130	Deputy Director	13	2	1	2	1,296,192
<b>Total</b>			<b>1,398</b>	<b>1,024</b>	<b>2,386</b>	<b>572,914,932.47</b>

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry for Basic Education**

**Head : 216**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
wq						
1	Allowances General		2016		2017	
2	Transport Allowance		37,463,336		3,500,000	
3	Rent Suppliment		36,463,336		3,500,000	
4	Utility Allowance		31,847,502		123,166	
5	Maintenance allowances		1,231,669		10t	
6	Security Allowance		615,834		10t	
7	Telephone(Advert.) Allowance		492,668		2,000,000	
8	Hazard Allowance		-		10t	
9	Outfit Allowance		739,000		1,500,000	
10	Leave Grant		-		-	
11	Operation back to classroom allowance		123,166		500,000	
12	NYSC allowances		-		-	
	<b>Total</b>		<b>108,976,511</b>		<b>11,123,166</b>	
			2016		2017	
1	Personnel Cost		422,997,757	193,033,032	584,038,098.47	
2	Overhead Costs		2,295,300,000	913,864,045	2,083,780,000	
	<b>Grand Total</b>		<b>2,718,297,757</b>	<b>1,106,897,077</b>	<b>2,667,818,098</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**'Overhead Cost**  
**Ministry for Basic Education**

**Head :**

**216**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport & Travelling	50,000,000	42,300,000	130,000,000	
3	Utility Services	200,000	0	10t	
4	Telephone Services	100,000	0	1,000,000	
5	Stationery	8,000,000	4,215,000	10,000,000	
6	Office Furniture & Equipments	10,000,000	5,574,100	30,000,000	
7	Maint. Of Vehicles & C/assets	8,000,000	4,200,000	25,000,000	
8	Consultancy Service	0	0	0	
9	Grant and Contribution	60,000,000	40,000,000	10t	
10	Training & Staff Dev.	5,000,000	1,700,000	85,000,000	
11	Entertainment & Hospitality	2,000,000	1,945,000	10,000,000	
12	Miscellaneous Expenses	5,000,000	4,215,000	20,000,000	
13	Advert & publicity	0	0	15,000,000	
15	Students Feeding	1,000,000,000	423,755,290	10t	
16	Livestock Feeding	0	0	10,000,000	
17	Students Transport	10,000,000	0	10t	
18	Payment of school fees to private Ins	150,000,000	0	650,000,000	
19	Examination Expenses	700,000,000	372,226,905	750,000,000	
20	Students Uniform	80,000,000	0	35,000,000	
21	Zonal Education Offices& prin.impres	0	0	10t	
25	Maint. Of Schools Furniture	10,000,000	0	28,000,000	
26	Student Exchange Programme	10,000,000	9,992,750	20,000,000	
27	Zonal Off. Maint.	10,000,000	2,240,000	18,000,000	
28	Inspection of Schools	10,000,000	0	20,000,000	
30	Seminars & Conference	10,000,000	0	10,000,000	
31	Qur'anic recitation	35,000,000	1,500,000	70,000,000	
32	Sports	40,000,000	0	40,000,000	
33	Special Education	15,000,000	0	10,000,000	
34	Research Project. (Arewa House)	0	0	10t	
40	Chalk/white Board and markers	10,000,000	0	45,000,000	
41	First Aid Equipment and Drugs for S	25,000,000	0	41,780,000	
42	Kitchen Utensils	20,000,000	0	10t	
43	Nat.sch.census/mapping exercise	10,000,000	0	10,000,000	
	<b>Total</b>	<b>2,293,300,000</b>	<b>913,864,045</b>	<b>2,083,780,000</b>	

## 2017 SOKOTO STATE ESTIMATES

## ESTIMATES APPROVED RECURRENT EXPENDITURE

## PERSONNEL COST

Organisation : Ministry for Higher Education

Head : 216 - 1

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner <u>ADMINISTRATION DEPARTMENT</u>		1	1	1	1,337,225.0
2	A.E.O. Admin	6	2	0	2	429,480
3	C. C. O.	7	2	0	2	548,544
4	S. C. O.	5	2	0	2	388,248
5	Clerical Officer	4	2	0	2	363,528
6	Clerical Asst.	3	3	0	3	517,968
7	Senior Typist	9	10	0	10	4,121,880
8	Typist Grade I	6	10	0	10	2,147,400
9	Computer Operator	6	2	0	2	429,480
10	Data Processing Officer	7	2	0	2	548,544
11	Typist Grade II	5	0	0	0	548,544
12	Typist Grade III	4	0	0	0	429,480
13	Chief Driver	7	2	0	2	582,372
14	Senior Driver	6	2	0	2	363,528
15	Driver Grade I	5	3	0	3	690,624
16	Driver Grade II	4	2	0	2	727,056
17	Driver Grade III	3	4	0	4	345,312
18	Head Messenger	4	2	0	4	589,488
19	Senior Messenger	3	2	0	2	345,312
20	Messenger	1	4	0	4	442,116
21	Senior Labourer	3	2	0	2	172,656
22	Labourer	1	3	0	3	442,116
23	Senior Watchmen	3	1	0	1	172,656
24	Watchmen	1	3	0	3	442,116
	<u>HIGH EDUCATION DEPT</u>					
25	Director Higher Education	16	1	0	1	933,097
26	Deputy Director Education	15	1	0	1	873,672
27	Asst Director Education	14	1	0	1	716,256



**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry for Higher Education

Head : 216 - 1

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b>FINANCE DEPARTMENT</b>						
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
<b>Total</b>			<b>103</b>	<b>0</b>	<b>105</b>	<b>26,298,546</b>
<b>Allowances General</b>			<b>2016</b>		<b>2017</b>	
1	Transport Allowance		2,463,336.00		2,487,969	
2	Rent Supplement		2,463,336.00		2,487,969	
3	Utility Allowance		1,847,502.00		1,865,977	
4	Maintenance allowances		1,865,977.00		1,884,637	
5	Security Allowance		1,884,637.00		1,903,483	
6	Telephone Allowance		490,606.00		495,512	
7	Hazard Allowance		615,834.00		621,992	
8	Outfit Allowance		739,000.00		746,390	
9	Leave Grant		1,058,577.00		1,069,163	
10	NYSC allowances		4,507,195.00		4,552,267	
<b>Total</b>			<b>17,936,000</b>		<b>18,115,360</b>	
			<b>2016</b>		<b>2017</b>	
1	Personnel Cost		43,693,436	0	44,413,906	
2	Overhead Costs		60,000,000	4,106,700	120,000,000	
<b>Grand Total</b>			<b>103,693,436</b>	<b>4,106,700</b>	<b>164,413,906</b>	

2017 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Organisation:

Ministry for Higher Education

Head:

216.1

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	55,000,000	2,272,000.00	55,000,000	
3	Utility Services	10t		10t	
4	Telephone Services	50,000	10,000.00	50,000	
5	Office Stationary	3,500,000	110,000.00	3,500,000	
6	Maint. Of Office Furniture & Equip.	8,050,000	602,200.00	8,050,000	
7	Maint. Of Vehicle & C/asset	2,000,000	128,500.00	2,000,000	
8	Consultancy	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Staff Training & Development	5,000,000	86,000.00	5,000,000	
11	Entertainment & Hospit.	2,000,000	857,000.00	2,000,000	
12	Miscellaneous	5,000,000	41,000.00	5,000,000	
13	Best Student Price Award	4,000,000	-	4,000,000	
14	Admission Follow-up	14,000,000	-	14,000,000	
15	Death Repratriation of Corpse	4,000,000	-	4,000,000	
16	Allowances of NCE & Exchange Program		-		
17	Research/Graduate Asst. Prog.	12,000,000	-	11,400,000	
18	Asistance Postgraduate Students	6,000,000	-	6,000,000	
	<b>Total</b>	<b>120,600,000</b>	<b>4,106,700</b>	<b>120,000,000</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Finance  
Head : 217**

S/No	Details of Expen.	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Costs
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	1	1	1	10t
3	Accountant General	Fixed	1	1	1	1,337,225
<b>ADMIN. DEPARTMENT</b>						
4	Director Admin	16	1	1	1	10t
5	Deputy Director Admin	15	1	1	2	10t
6	Asst. Director Admin	14	3	2	3	10t
7	Chief Admin Officer	13	10	10	15	10t
8	Prin. Admin Officer	12	6	6	7	10t
9	Prin Admin Asst II	10	20	15	20	10t
10	Prin Admin Asst.III	9	1	1	3	10t
11	Prin Admin Asst.IV	8	1	1	5	10t
12	Snr Admin. Ast.	7	3	3	5	644,460
13	Admin. Ast. I	6	3	3	7	685,188
14	Admin. Ast. II	5	0	0	5	399,000
15	Admin. Ast. III	4	13	10	13	10t
16	Admin. Ast. IV	3	30	38	40	10t
17	Chief Sec. Asst.	13	20	10	20	10t
18	Prin. Sec Asst. I	12	10	7	10	10t
19	Prin. Sec Asst. II	10	3	0	3	10t
20	Prin. Sec Asst. III	9	2	1	2	10t
21	Prin. Sec Asst. IV	8	1	1	3	10t
22	Snr Sec. Asst.	7	1	1	3	10t
23	Snr Sec. Asst. I	6	3	3	5	10t
24	Snr Sec. Asst. II	5	5	3	5	970,620
25	Chief Typist	13	5	3	5	
26	Snr Typist	9	3	2	3	1,236,564
27	Typist Grade I	6	5	3	5	1,073,700
28	Typist Grade II	5	4	2	4	776,496
29	Typist Grade III	4	5	3	5	908,820
30	Typist Grade IV	3	2	1	2	345,312
31	Chief Driver	7	9	10	10	2,742,720
32	Chief Driver	6	5	3	5	1,073,700
33	Driver Grade I	5	5	3	5	970,620

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Costs
34	Driver Grade II	4	5	2	5	908,820
35	Driver Grade III	3	11	11	11	1,899,216
36	Head Messenger	4	7	6	7	1,272,348
37	Snr Messenger	3	32	30	32	5,524,992
38	Messenger	2	35	35	35	5,827,080
39	Head Watchman	2	25	4	15	2,497,320
40	Watchman	1	31	0	10	1,473,720
41	Head Cleaner	2	31	0	10	1,664,880
42	Cleaner	1	26	0	10	1,473,720
43	Receptionist	3	1	1	1	172,656
44	Snr. Telephone Operator	6	2	1	1	214,740
45	Telephone Operator	3	5	5	5	863,280
46	Computer Operator	6	20	20	20	4,294,800
<b>HOUSING LOAN SECT.</b>						
47	Secretary	14	1	1	1	716,256
48	Prin. Personnel Asst. III	9	1	0	1	412,188
49	Snr. Pers. Asst. I	7	2	0	2	548,544
50	Snr.Pers. Asst. II	6	1	0	1	214,740
51	Pers. Asst. II/III	5	1	0	1	194,124
52	Snr. Typist	6	1	1	1	214,740
53	Typist Grade v	5	1	0	0	0
54	Drivers Grade III	5	1	0	1	194,124
55	Snr. Messenger	3	1	1	1	172,656
56	Messengers	3	1	1	1	172,656
57	Cleaners	2	1	0	2	332,976
<b>FINANCE &amp; SUPPLY DEPT.</b>						
58	Director	16	1	1	1	1,020,212
59	Deputy Director Finance	15	4	4	5	1,747,344
60	Asst. Dir. Of Finance	14	7	18	20	3,581,280
61	Chief Finance Officer	13	31	30	35	4,536,672
62	Prin Finance Officer	12	60	50	60	3,888,576
63	Snr. Finance Officer	10	21	15	21	10,101,924
64	Finance Asst. I	9	16	27	30	12,365,640
65	Finance Asst.II	8	15	48	50	17,279,400
66	Finance Asst.III	4	16	20	20	3,635,280

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Costs
67	Finance Asst.IV	3	16	15	20	3,453,120
68	Chief Store Officer	9	6	5	6	3,888,576
69	Snr. Store Officer	7	6	4	6	2,473,128
70	Snr. Store Asst.	6	1	0	1	274,272
<b>TREASURY DEPARTMENT</b>						
71	Deputy Accountant Genel	16	1	1	1	1,073,700
72	Financial Adviser	15	3	0	1	1,053,600
73	Directors of Finance	14	20	20	25	5,101,060
74	Deputy Directors	13	10	7	10	4,368,360
75	Asst. Directors Finance	12	65	50	65	12,892,608
76	Chief Accountant	10	78	35	50	29,164,320
77	Prin. Accountant I	9	35	10	25	36,100,368
78	Prin. Accountant II	8	63	10	25	12,026,100
79	Prin. Accountant III	7	95	60	75	30,914,100
80	Prin. Accountant IV	6	10	9	10	3,455,880
81	Snr. Accountant Asst.	5	20	0	20	5,485,440
82	Computer Operators	6	5	0	5	1,073,700
<b>MAIN ACCOUNT SECTION</b>						
83	Director	16	1	0	1	1,073,700
84	Deputy Director	15	1	1	2	2,127,200
85	Asst. Director	14	3	1	3	3,190,800
86	Chief Finance Officer	13	9	5	9	5,832,864
87	Prin. Finance Officer	12	16	5	10	5,822,640
88	Snr. Finance Officer	10	17	5	12	5,772,528
89	Finance Officer II	9	9	8	15	6,182,820
90	Finance Officer III	8	27	5	20	6,911,760
91	Snr. Finance Asst.	7	9	8	15	4,114,080
92	Finance Asst. I	6	50	48	50	10,737,000
93	Finance Asst. II	5	6	0	5	970,620
94	Finance Asst. III	4	9	2	9	1,635,876
95	Chief Data Supt.	13	1	0	1	970,520
96	Asst. Chief Data Supt.	12	1	0	1	870,600
97	Prin. Data Supt.	9	11	5	11	4,534,068
98	Data Asst I	6	6	5	6	1,288,440
99	Asst. Data Supt.	5	6	0	6	1,164,744

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Costs
100	Data Processing Asst.	3	6	5	6	1,035,936
101	System Analyst	12	2	1	2	582,264
102	Programmer	10	3	0	3	1,443,132
103	Computer Operator	9	15	4	15	6,182,820
104	Data Entry Operator	8	12	5	12	4,147,056
<b>INCORPORATED DEPARTMENT</b>						
105	Director	16	1	1	1	1,020,212
106	Deputy Director	15	1	1	1	873,672
107	Secretary Housing Loan	15	0	0	0	0
108	Asst. Director	15	1	0	1	873,672
109	Chief Accountant I	13	8	2	8	5,184,768
110	Prin. Accountant	12	8	2	8	4,658,112
111	Snr Accountant	10	8	1	8	3,848,352
112	Accountant I	9	8	5	8	3,297,504
113	Accountant II	8	10	5	10	3,455,880
114	Snr. Accountant Assist.	7	8	2	8	2,194,176
115	Accountant Assist. I	6	5	2	5	1,073,700
116	Accountant Assist. II	5	5	1	5	970,620
117	Accountant Assist. III	4	3	2	3	545,292
<b>PLANNING RESEARCH &amp; STATIS.</b>						
118	Director	16	1	0	1	1,020,212
119	Deputy Director	15	1	1	1	873,672
120	Asst. Director	14	1	0	1	716,256
121	Chief Statistician	13	3	0	3	648,096
122	Prin. Statistician	12	3	0	3	1,746,792
123	Snr Statistician	10	3	1	3	1,443,132
124	Statistician I	9	5	1	5	1,236,564
125	Statistician Officer	7	2	1	2	1,371,360
126	Statistical Asst. I	4	2	2	2	363,528
<b>STORES CONTROL UNIT</b>						
127	Director	16	0	0	0	0
128	Asst. Director	14	2	1	2	1,432,512
129	Chief Store Officer	13	1	1	1	648,096

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Finance**

**Head : 217**

S/No	Details of Expen.	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Costs
130	Prin. Store officer	12	7	5	7	4,075,848
131	Snr. Stores Officer	9	5	9	5	2,060,940
132	High Stores Officer	8	5	11	5	1,727,940
133	Store officer	7	10	2	10	2,742,720
134	Asst. Store Officer	6	10	0	10	2,147,400
135	Snr. Store Keeper	5	10	1	10	1,941,240
136	Store Keeper	4	4	1	4	727,056
137	Store Asst.	3	4	1	4	690,624
	<b>BOARD OF SURVEY SEC.</b>					
138	Chairman	16	1	1	1	0
139	Director	16	1	1	1	1,020,212
140	Deputy Director	15	2	1	2	1,747,344
141	Asst. Director	14	3	1	3	2,148,768
142	Prin. Stock Verifier	12	3	1	3	1,746,792
143	Snr. Stock Verifier	9	3	1	3	1,236,564
144	High. Stock Verifier	8	3	1	3	1,036,764
145	Stock Verifier	7	3	1	3	822,816
146	Asst. Stock Verifier I	6	3	1	3	644,220
147	Asst. Stock Verifier II	5	3	1	3	582,372
148	Stock Examiner III	4	3	1	3	545,292
149	Stock Examiner IV	3	3	1	3	517,968
	<b>Total</b>		<b>1427</b>	<b>895</b>	<b>1375</b>	<b>400,967,414</b>
			<b>2015</b>		<b>2016</b>	
1	Transport Allowance		29,315,920		69,609,079	
2	Rent Supplement		16,454,646		56,619,194	
3	Utility Allowance		-		-	
4	Security Allowance		22,831,048		43,059,358	
5	Meals Subsidy		13,554,335		35,138,108	
6	Other Allowances		-		-	
7	Outfit Allowance		22,352,764		52,352,764	
8	Leave Grant		38,045,540		58,425,995	
9	<b>Total</b>		<b>142,554,253</b>		<b>315,204,498</b>	
			<b>2016</b>		<b>2017</b>	
1	Personel Cost		514,969,897	306,745,665	716,171,912	
2	Overhead Costs		1,500,000,000	328,375,673	1,765,500,000	
	<b>Grand Total</b>		<b>2,014,969,897</b>	<b>635,121,338</b>	<b>2,481,671,912</b>	

**2017 SOKOTO STATE ESTIMATES**

**APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Organisation: Ministry of Finance**

**Head : 217**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport & Travelling	70,000,000	7,265,000	70,000,000	
3	Utility services	-	0	-	
4	Telephone services	15,000,000	0	15,000,000	
5	Office Stationaries	70,000,000	57,060,000	100,000,000	
6	Office Furnit. & Equipment	40,000,000	19,645,500	70,000,000	
7	Maint. Of M/vehicle	25,000,000	6,880,000	30,000,000	
8	Consultancy Service	-	0	-	
9	Grant & Contribution	500,000	0	500,000	
10	Training & Staff Dev.	350,000,000	33,565,000	270,000,000	
11	Entertainment & Hosp.	500,000	0	1,000,000	
12	Miscellaneous Expenses	100,000,000	96,040,000	180,000,000	
13	Rented Accomodation	18,000,000	16,378,000	35,000,000	
14	Staff Housing Loan(J)	2,000,000	0	10t	
15	Staff Housing Loan(S)	5,000,000	0	10t	
16	Passages	10,000,000	0	10,000,000	
17	Motor Vehicle Ref. Loan	5,000,000	0	10t	
18	Motor cycle Ref. Loan	700,000	0	10t	
19	Furniture Loan	2,000,000	0	10t	
20	Share Loan	-	0	-	
21	Bank Charges	220,000,000	79,500,000	230,000,000	
22	Seminers & W/Shop	100,000,000	40,863,000	150,000,000	
26	Maint. Of Computers	15,000,000	4,200,000	30,000,000	
28	NEPA Bills	180,000,000	101,252,584	200,000,000	
32	Special Expenditure	40,000,000	39,985,750	120,000,000	
34	Committee & Comm.	70,000,000	5,650,000	70,000,000	
35	Purchase of Uniform and S/M	2,000,000	0	10,000,000	
37	Tenders Board Expnese	9,300,000	0	10,000,000	
38	Expenses on conversion to IPSAS	150,000,000	22,300,000	164,000,000	
	<b>Total</b>	<b>1,500,000,000</b>	<b>530,584,834</b>	<b>1,765,500,000</b>	



**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2016	Actual Jan - Jun. 2016	Approved Provision 2017	Cost
1	Honorable Commissioner Dept. of Admin & Finance	Fixed	1	1	1	1,337,225
2	SAO	9	1	1	1	412,188
3	Admin Asst.	8	8	1	8	2,764,704
4	Executive Officer/CCO	7	8	7	8	2,194,176
5	Asst. Executive Officer/ACCO	6	6	5	6	1,288,440
6	Sen. Clerical officer	5	5	3	5	970,560
7	CO Clerical officer	4	4	3	4	727,056
8	Clerical Assistant	3	3	0	3	517,968
	<b>Typist &amp; Tel. Operators</b>					
9	Conf. Sec.	8	1	0	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
	<b>Drivers</b>					
15	Chief Motor Driver	7	10	3	10	2,742,720
16	Asst. Chief Motor Driver	6	5	3	5	1,073,700
17	Snr. Motor Driver I	5	5	1	5	970,560
18	Motor Driver	4	4	2	4	727,056
19	Motor Driver	3	1	1	2	345,312
	<b>Mechanics/Carpenters</b>					
20	Welder	6	1	1	1	214,740
21	Mechanic II /Carpenter	5	1	0	1	194,112
22	Mechanic/Carpenter	4	3	1	3	545,292
23	Mechanic/Carpenter	3	2	2	2	345,312
	<b>Electricians/Plant Operators</b>					
24	Forman	8	5	0	5	1,727,940
25	Carpenter/Electrician	7	4	2	4	1,097,088
26	Carpenter/Electrician	6	4	1	4	858,960
27	Elect./Snr. Plant Operator	5	5	2	5	970,560
28	Elect./ Plant Operator	4	4	1	4	727,056
29	Plant operator	3	3	3	3	517,968
30	Plant operator	2	1	0	1	166,488

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2016	Actual Jan - Jun. 2016	Approved Provision 2017	Cost
<b>Messengers</b>						
31	Head Messenger	4	34	19	29	5,271,156
32	Snr. Messenger	3	2	1	2	345,312
33	Messenger	2	0	1	0	0
<b>Watchmen</b>						
34	Watchmen	4	12	9	12	2,181,168
35	Watchmen	3	18	1	18	3,107,808
36	Watchmen	2	23	16	26	4,328,688
37	Watchmen	1	5	20	2	294,744
<b>Cleaners/Labourers/Gardners</b>						
38	Cleaners/Labourers/Gardners	4	16	1	16	2,908,224
39	Cleaners/Labourers/Gardners	3	10	12	10	1,726,560
40	Cleaners/Labourers/Gardners	2	9	5	18	2,996,784
41	Cleaners/Labourers/Gardners	1	0	9	0	0
<b>Finance and Supplies</b>						
42	CC	8	6	1	6	2,073,528
43	CCO Acct/E.O. Acct./Stores A	7	5	2	3	822,816
44	CO/Data Asst.	6	2	0	2	429,480
45	SCO Acct/Data Proc. Asst	5	3	1	3	582,336
46	Snr. Stores Asst.	4	3	0	3	545,292
47	Store Asst.	3	2	2	2	345,312
<b>DEPT.OF HEALTH P.R &amp; STATISTICS</b>						
48	Director	16	1	1	1	0
49	Dep. Director	15	0	0	1	1,020,912
50	Asst. Director	14	5	1	5	5,104,560
51	Asst. Chief Planning Officer	13	1	4	1	873,672
52	PCHO/MRO/Stat. Officer	12	1	3	1	716,256
53	MRO	10	2	0	2	1,164,528
54	Higher Health Records Office	9	1	1	1	412,188
55	Chief Medical Records Assis	8	1	0	1	345,588
56	Prn. Medical Records Assista	7	1	0	1	274,272
57	Snr. Medical Records Assista	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

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Health**

**Head : 218**

S/No	Description	Grade Level	Approved Provision 2016	Actual Jan - Jun. 2016	Approved Provision 2017	Cost
<b>Department of Primary Health Care</b>						
61	Ex. Director SPHCDA	16	1	0	0	0
62	Director	16	4	0	0	0
63	Deputy Director	15	10	0	0	0
64	Asst. Director	14	3	0	0	0
65	ACHO	13	1	0	0	0
66	SPCHE	12	1	0	0	0
67	PCHE	10	1	0	0	0
68	PCHA	9	1	0	0	0
69	Chief Comm. Health Off	8	6	0	0	0
70	Prin. Comm. Health Asst.	7	6	0	0	0
71	SCH Asst	6	3	0	0	0
72	Comm. Health Asst.	4	1	0	0	0
73	CHA	3	1	0	0	0
<b>Control of Diarrhoeal Diseases</b>						
74	PCHO	15	1	0	0	0
75	PCHO I	14	2	0	0	0
76	Asst. Chief Env. Health Off	13	1	0	0	0
77	CHA	6	2	0	0	0
<b>Continuing education unit</b>						
78	D/Director	15	1	0	0	0
79	CEHO	14	2	0	0	0
80	CHEW	6	2	0	0	0
<b>FAMILY HEALTH SERVICE</b>						
81	Asst Director	15	1	0	0	0
82	Chief Health Sister	14	2	0	0	0
83	PCHA	10	4	0	0	0
84	CCHA	9	3	0	0	0
85	PCHA	8	1	0	0	0
86	ACNO	3	1	0	0	0
<b>Nutrition Unit</b>						
87	SNO	12	1	0	0	0
88	Nutrition Officer	10	2	0	0	0
89	CHA	3	1	0	0	0

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2016	Actual Jan - Jun. 2016	Approved Provision 2017	Cost
	<b>HEALTH EDUCATION</b>			0	0	
90	Deputy Director	15	1	0	0	0
91	Asst Director	14	2	0	0	0
92	CEHO	13	2	0	0	0
93	Env. Health Officer/PCHO	12	1	0	0	0
94	CCHO	10	2	0	0	0
95	Prin. Env Health Officer	9	3	0	0	0
96	Higher Health Education	8	2	0	0	0
97	Schew	7	2	0	0	0
98	CHEW	6	1	0	0	0
99	H.Edu. Asst/He. NUT/Sch	5	6	0	0	0
100	Laboratory Attendant/sn	4	1	0	0	0
	CHA	3	4	0	0	0
				0	0	
	<b>Zonal Health Office, Gwadabawa</b>			0	0	
101	Coordinator	15	1	0	0	0
102	Chief Com. Health Officer	14	2	0	0	0
103	ACRHS/PCHO	13	1	0	0	0
104	ACRHS/PCHO	12	1	0	0	0
105	PCHO	10	1	0	0	0
106	PCHO/PEHO	9	2	0	0	0
107	CHA	5	3	0	0	0
108	CHA	3	1	0	0	0
109	W/man	2	1	0	0	0
110	W/Man	1	1	0	0	0
	<b>ZONAL HEALTH OFFICE WURNO</b>			0	0	
111	Asst Chief Env H Officer	13	3	0	0	0
112	CCHA	10	1	0	0	0
113	CCHA	9	1	0	0	0
114	SCHEW	8	1	0	0	0
115	ACHO	7	1	0	0	0
116	CHA	4	6	0	0	0
117	CHA	3	2	0	0	0

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Health  
 Head : 218

S/No	Description	Grade Level	Approved Provision 2016	Actual Jan - Jun. 2016	Approved Provision 2017	Cost
<b>ZONAL HEALTH OFFICE YABO</b>						
118	Coordinator	15	1	0	0	0
119	Snr. Cho Seho/ Peho	14	1	0	0	0
120	PCHO	13	2	0	0	0
121	Acho	12	1	0	0	0
122	Snr. Comm. Health. Asst.	9	1	0	0	0
123	Schew	8	1	0	0	0
124	CHEW	7	1	0	0	0
125	CCHEW	6	1	0	0	0
126	C/Asst	5	1	0	0	0
127	PS Officer	4	4	0	0	0
128	W/m, Lab, driver	3	10	0	0	0
129	W/m, Lab, driver	2	0	0	0	0
130	Cleaner	1	0	0	0	0
<b>ZONAL HEALTH OFFICE DANGE SHUNI</b>						
131	D/Director	15	2	0	0	0
132	SCHA	14	2	0	0	0
133	Snr. Cho/ Seho/Peho	13	1	0	0	0
134	SCHEW	12	1	0	0	0
135	CCHA	9	1	0	0	0
136	CCHA	8	4	0	0	0
137	CCHA/Med Rec	7	1	0	0	0
<b>DEPARTMENT OF PUBLIC HEALTH/PUBLIC HEALTH</b>						
138	Director	16	1	1	1	476,004
139	Substantive Director	16	4	1	4	1,904,016
140	Medical Doctors	Fixed	20	4	20	9,520,080
141	Snr. Medical Officer	13	0	0	0	0
142	Medical Officer	12	0	0	0	0
143	Medical Officer	10	0	0	0	0
<b>ORTHOPEDIC HOSPITAL WAMAKKO</b>						
144	Consultants	Fixed	8	5	8	3,808,032

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Health  
 Head : 218

S/No	Description	Grade Level	Approved Provision 2016	Actual Jan - Jun. 2016	Approved Provision 2017	Cost
<b>ENV.&amp;OCCUPATIONAL HEALTH</b>						
145	D/Director	15	2	0	2	4,083,648
146	Asst. CCHO/Ph Suppt	14	4	1	4	873,672
147	PEHO/SEHO	13	1	3	1	716,256
148	SEHO	12	1	1	1	412,188
149	CCHO	9	1	0	1	1,036,764
150	SCHEW	8	3	0	3	1,371,360
151	CHEW	7	5	2	5	429,480
152	H.Vaccinator/Health Attendar	6	2	3	2	194,112
153	Vaccinator	5	1	1	1	181,764
154	Chief Health Attendant	4	1	0	1	172,656
155	Snr. Health Attendant /Vaccin	3	1	1	1	
<b>BLOOD TRANSFUSSION CENTRE</b>						
156	Program Manager	15	2	0	2	2,041,824
157	Act Program Manager	14	2	2	2	1,164,528
158	Labouratory Offiicer	10	2	0	2	1,648,752
159	Councillor	9	4	1	4	1,036,764
160	Lab. Technicians	8	3	3	3	582,336
161	Watchmen	5	3	0	3	517,968
162	Labourers	3	3	0	3	
<b>Endemic/Epid Disease Control</b>						
163	Deputy Director	15	1	0	1	2,041,824
164	Asst. Director	14	2	1	2	873,672
165	PEHO/SEHO	13	1	1	1	1,432,512
166	CCHO	12	2	0	2	1,036,764
167	SCHEW	8	3	0	3	
<b>TBL CONTROL PROGRAME</b>						
168	Asst. Chief Nursing Officer	14	2	0	2	2,041,824
169	Prin. Nursing Officer	13	3	1	3	2,621,016
170	CAN	12	2	2	2	1,432,512
171	EHO	10	1	0	1	582,264
172	ACNA	10	2	0	2	1,164,528
173	CAN	9	1	1	1	412,188

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2016	Actual Jan - Jun. 2016	Approved Provision 2017	Cost
	<b>AIDS CONTROL PROGRAMM</b>					
174	CCHAA	13	1	0	1	873,672
175	PCHA	12	1	1	1	716,256
176	PCHA	9	1	0	1	412,188
177	PCCHO	8	1	0	1	345,588
178	LAB ATTD	5	2	0	2	388,224
179	LAB ATTD	4	2	2	2	363,528
	<b>GUINEA WORM ERADICATION</b>					
180	PEHO	14	1	1	1	1,020,912
181	PEHO	13	1	0	1	873,672
182	CHEW	6	3	0	3	644,220
183	Lab. Technician	6	2	0	2	429,480
	<b>SCHISTOSOMIASIS CONTROL</b>					
184	ACHO	9	1	0	1	412,188
185	SCHEW	8	1	0	1	345,588
186	Lab Tech.	6	1	0	2	429,480
	<b>DEPT.OF PHARMACEUTICAL SERVICES</b>					
187	Director					
188	Deputy Director	16	1	0	1	0
189	Asst. Director	15	1	0	1	1,020,912
190	Chief Pharm. Technician	14	2	0	2	2,041,824
191	A.C.Pharm. Technician	13	4	0	4	3,494,688
192	Pharmacists	12	4	4	4	2,865,024
193	Pharmacy Technician	10	10	7	10	5,822,640
194	Pharmacy Technician	7	10	6	10	2,742,720
195	Clerical Assistant	6	6	0	7	1,503,180
196	Carpenters	3	3	0	2	345,312
197	Massengers	3	3	0	3	517,968
198	Watchmen	3	0	0	0	0
	<b>DEPT OF NURSING SERVICES</b>					
199	Director	16	1	0	1	0
200	Deputy Director	15	1	0	1	1,020,912
201	Asst. Director	14	1	1	1	1,020,912
202	Principal Nursing Officer I	13	1	0	1	873,672
203	Principal Nursing Officer II	12	1	1	1	716,256
204	Nursing Officer II	7	3	0	3	822,816

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Description	Grade Level	Approved Provision 2016	Actual Jan - Jun. 2016	Approved Provision 2017	Cost
<b>DEPT. OF INSPECTORATE SERV</b>						
205	Director	16	1	0	1	1,020,912
206	Acting Diretor	16	2	0	2	2,041,824
207	Deputy Director	15	1	2	1	1,020,912
208	Pharmacists	10	1	0	1	582,264
209	Lab. Assistant	6	1	0	1	214,740
210	CHEW	6	1	0	1	214,740
211	Vaccinator	3	3	0	3	517,968
212	Env. Health Asst.	6	1	0	1	214,740
213	Driver	3	1	0	1	172,656
214	Massenger	3	2	0	2	345,312
<b>Medical Students</b>						
215	PMO	14	1	1	20	20,418,240
216	Medical Officer/House officer	15	15	0	15	15,313,680
217	Medical Officer/House officer	12	58	13	58	41,542,848
218	Cleanical Students	10	1	58	10	5,822,640
219	Cleanical Students	14	5	1	10	10,209,120
220	Cleanical Students	8	53	0	66	22,808,808
221	Clinical Student	7	30	86	30	8,228,160
222	Pharmacy Students	7	7	0	10	2,742,720
223	Laboratory Students	7	10	0	10	2,742,720
<b>Total</b>			<b>790</b>	<b>379</b>	<b>686</b>	<b>96,268,323</b>



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Health**

**Head : 218**

S/No	Description	Grade Level	Approved Provision 2016	Actual Jan - Jun. 2016	Approved Provision 2017	Cost
	Allowances General	2016		2017		
2	Transport Allowance	90,546,767		91,452,235		
3	Rent Suppliment	61,015,195		61,625,347		
4	Utility Allowance	849,216		857,708		
5	Security Allowance	-		-		
6	Rural Posting	13,152,130		13,283,651		
7	Outfit Allowance	-		-		
8	Maintenance Allowances	3,685,049		3,721,899		
9	Inducement	13,558,761		13,694,349		
10	Hazard Allowance	77,073,707		77,844,444		
11	Leave Grant	45,010,500		45,460,605		
12	Journal	36,151,406		36,512,920		
13	Call Duty Allowances	39,211,706		39,603,823		
14	Clinical Allowances	159,954,820		161,554,368		
15	Other Medical Allowances	31,529,366		31,844,660		
	<b>Total</b>	<b>497,493,118</b>	<b>-</b>	<b>577,456,009</b>		
1	<b>Personnel Cost</b>	<b>598,700,014</b>	<b>256,577,075</b>	<b>673,724,332</b>		
2	<b>Overhead Cost</b>	<b>500,000,000</b>	<b>112,683,000</b>	<b>620,000,000</b>		
	<b>Grand Total</b>	<b>1,098,700,014</b>	<b>369,260,075</b>	<b>1,293,724,332</b>		

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Cost**  
**Ministry of Health**  
**218**

Organisation:  
 Head:

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	25,000,000	514,000	25,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	2,000,000	0	2,000,000	
5	Office Stationary	3,000,000	1,230,080	3,000,000	
6	Office Furniture and Equip.	3,000,000	149,900	3,000,000	
7	Maintenance of Vehicle	10,000,000	1,676,700	10,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	220,000,000	88,012,558	220,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	42,000,000	345,766	162,000,000	
13	Bicycle Advance	10t	0	10t	
14	Contr. To International Org.	10t	0	10t	
15	Medical Treatment Overseas	45,000,000	12,146,000	45,000,000	
16	Drug Revolving Fund	25,000,000	0	25,000,000	
17	Vaccines	10,000,000	0	10,000,000	
18	Epi and Ort	25,000,000	0	25,000,000	
19	Health Education	2,000,000	0	2,000,000	
20	Medical Treatment (Nigeria)	35,000,000	8,607,996	35,000,000	
21	Aids Control	2,500,000	0	2,500,000	
22	Health Research Project	10,000,000	0	10,000,000	
23	Drf Maint. Fund	3,000,000	0	3,000,000	
24	Purchase of Emergency Drugs	7,000,000	0	7,000,000	
25	Malaria Control	7,000,000	0	7,000,000	
26	Blindness Control	3,000,000	0	3,000,000	
27	Immunization/Support to IPDs	10,000,000	0	10,000,000	
28	Nursing service and education	5,000,000	0	5,000,000	
29	AICP/Swine control Program	2,000,000	0	2,000,000	
30	Guinea worm control Program	2,000,000	0	2,000,000	
	<b>Total</b>	<b>500,000,000</b>	<b>112,683,000</b>	<b>620,000,000</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	<b>ADMIN. DEPARTMENT</b>					
2	Snr. Admin. Asst.	7	4	0	4	1,097,088
3	Admin. Asst. I	6	6	1	6	1,288,440
4	Admin. Asst. II	5	5	0	5	970,560
5	Admin. Asst. III	4	7	0	7	1,272,348
6	Admin. Asst. IV	3	4	0	4	690,624
7	Chief S. Asst.	13	2	0	2	1,296,192
8	Prin. Sec. Asst III	9	1	0	1	412,188
9	Prin. Sec. Asst IV	8	2	1	2	691,176
10	Sen. Sec. Asst.	7	2	1	2	548,544
11	Sen. Asst. I	6	1	1	1	214,740
12	Sen. Asst. II	5	5	0	5	970,560
13	Chief Typist	8	2	0	2	691,176
14	Snr. Typist	7	2	1	2	548,544
15	Typist Grade I	6	5	1	5	1,073,700
16	Typist Grade II	5	6	1	6	1,164,672
17	Typist Grade III	4	2	5	2	363,528
18	Typist Grade IV	3	2	3	2	345,312
19	Chief Motor Driver	7	2	6	2	548,544
20	Snr. Motor Driver	6	2	1	2	429,480
21	Motor Driver I	5	2	1	2	388,224
22	Motor Driver II	4	2	1	2	363,528
23	Motor Driver III	3	4	0	4	690,624
24	Head Messenger	6	13	1	13	2,791,620
25	Snr. Messenger	5	1	0	1	194,112
26	Messenger	3	0	13	0	0
27	Asst. Chief Telephone Operator	2	1	0	1	166,488
28	Telephone Operator	2	1	0	1	166,488
29	Snr. Gardner	3	2	0	2	345,312
30	Gardner	2	1	0	1	166,488
31	Snr. W/man	4	1	1	1	181,764
32	W/man	3	4	7	4	690,624
33	W/man	2	2	1	2	332,976
34	W/man II	1	5	5	5	736,860
35	Head Clenears	3	2	6	2	345,312
36	Clenears	2	1	0	1	166,488

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Information  
Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b><u>FINANCE &amp; SUPPLY UNIT</u></b>						
35	Finance Office	7	4	0	4	1,097,088
36	Store Asst. I	7	3	0	3	822,816
37	Finance Asst I	6	3	0	3	644,220
38	Finance Asst II.	5	2	0	2	388,224
39	Finance III/IV	4	3	0	3	545,292
<b><u>INFORMATION DEPT</u></b>						
40	D. I. S.	16	1	1	1	1,020,912
41	DDIS	15	1	1	1	873,672
42	Asst. Director	14	1	1	1	716,256
43	Chief I. O.	13	2	2	2	1,296,192
44	P.I. O.	12	4	3	4	2,329,056
45	S. I. O.	10	5	4	5	2,405,220
46	I. O. I.	9	7	1	7	2,885,316
47	I.O.II	8	7	5	7	2,419,116
48	A. I. O. I	7	5	1	5	1,371,360
49	A. I. O. II	6	7	0	7	1,503,180
50	S. I. H	5	2	0	2	388,224
51	H. E. O. Inf.	8	2	2	2	691,176
<b><u>MAINTANANCE.SECT</u></b>						
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
<b><u>PHOTO SECTION</u></b>						
61	H. P.G.	8	2	1	2	691,176
62	P.G.	7	2	0	2	548,544
63	A.P.G.	6	2	0	2	429,480
64	S.P.P	5	1	0	1	194,112
65	Photo Asst.	4	1	0	1	181,764
66	D. R. Asst	3	1	1	1	172,656

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Information**

**Head : 219**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b>FILM PRODUCTION UNIT</b>						
67	P. F. P. O.	12	1	0	1	582,264
68	S. C. A.	7	2	0	2	548,544
69	C. A.	5	2	0	2	388,224
<b>GRAPHIC ART SECTION</b>						
70	C. G. A. O.	13	1	0	1	648,096
71	P. G. A. O.	12	2	0	2	1,164,528
72	G. A. O. II	8	3	0	3	1,036,764
73	A. G. A. O. I	7	2	0	2	548,544
74	A. G. A. O. II	6	2	0	2	429,480
<b>ORIENTATION AND MOBILIZATION DEPARTMENT</b>						
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
<b>Total</b>			<b>209</b>	<b>87</b>	<b>209</b>	<b>61,023,952</b>
<b>Allowances General</b>			<b>2016</b>		<b>2017</b>	
1	Transport Allowance		1,556,704		1,750,250	
2	Rent Supplement		1,335,711		1,450,220	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		264,270		275,300	
6	Hazard Allowance		621,990		720,320	
7	Outfit Allowance		621,990		750,300	
<b>Total</b>			<b>4,400,665</b>		<b>4,946,390</b>	
<b>Personal Costs</b>			<b>2016</b>		<b>2017</b>	
1	Personal Costs		65,424,617	27,224,221	65,970,342	
<b>Overhead Costs</b>			<b>200,400,000</b>	<b>19,471,395</b>	<b>179,700,000</b>	
<b>Grand Total</b>			<b>265,824,617</b>	<b>46,695,616</b>	<b>245,670,342</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

Organisation :

Ministry of Information

Head :

219

Sub-Head	Details of Expenditure	Approved	Actual Exp.	APPROVED	Remarks
		Provision	Jan - June	Provision	
		2016	2016	2017	
2	Transport and Travelling	20,000,000	319,000	7,000,000	
3	Utility Services	100,000	32,000	100,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	1,000,000	20,000	500,000	
6	Maint. Furniture and Equipment	1,000,000	53,600	1,000,000	
7	Maintenance of Vehicle	1,500,000	167,000	5,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	200,000	0	10t	
10	Training and Staff Dev.	15,000,000	0	10,000,000	
11	Entertainment & Hospitality	3,000,000	608,900	2,000,000	
12	Miscellaneous Expenses	3,000,000	2,950,895	5,000,000	
13	Bicycle Advances	10t	0	10t	
14	National Rebirth	5,000,000	0	5,000,000	
15	Sokoto Today	2,000,000	0	2,000,000	
16	Publicity, prod. And Poster	100,000,000	0	80,000,000	
17	Printing of Calender	16,000,000	15,300,000	30,000,000	
18	Purch. Of Photographic Mat.	1,500,000	0	1,000,000	
19	Maint. Of Info. Centres	1,000,000	0	1,000,000	
20	Mobilisation/Sensitization activities	30,000,000	20,000	30,000,000	
	<b>Sub-Total</b>	<b>200,400,000</b>	<b>19,471,395</b>	<b>179,700,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : **Ministry of Justice**

Head : **220**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	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
<b>ADMIN. DEPT.</b>						
6	Prin. Executive Officer	12	1	1	1	10t
7	Higher Executive Officer	8	1	0	1	345,588
8	Executive Officer	7	4	4	4	1,097,088
9	Asst. E. O.	6	5	5	5	1,073,700
10	Senior Clerical Officer	5	5	5	5	970,560
11	Clerical Officer	4	14	14	14	2,544,696
12	Senior Typist	7	2	2	2	548,544
13	Typist III	6	3	3	3	644,220
14	Typist II	5	3	3	3	582,336
15	Head Messenger	5	6	6	6	1,164,672
16	Snr. Messenger	4	11	11	11	1,999,404
17	Chief Motor Driver Mech.	7	6	6	6	1,645,632
18	Motor Driver Mech.	6	3	3	3	644,220
19	Clerical Asst.	3	10	10	10	1,726,560
20	Motor Driver II	3	3	3	3	517,968
21	Senior Cleaner	4	7	7	7	1,272,348
22	Cleaner	3	4	4	4	690,624
23	Electrician	7	3	3	3	822,816
24	Electrician	5	4	2	4	776,448
25	Electrician	4	2	3	2	363,528
26	Carpenter	7	3	2	3	822,816
27	Plumber	5	2	1	2	388,224
28	Carpenter	6	4	1	4	858,960
29	Senior W/Man	3	10	10	10	1,726,560
30	Security Man (W/Man)	1	8	12	8	1,178,976
31	Senior Liberian I	10	1	1	1	481,044
32	Senior Liberian II	9	1	1	1	412,188
33	Liberian	8	1	1	1	345,588
34	Messenger	2	5	0	5	832,440
35	Cleaner	2	5	0	5	832,440
36	W/Man	2	5	0	5	832,440
37	Labourer	2	5	0	5	832,440

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Justice**

**Head : 220**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<u>Finance &amp; Supply Dept.</u>					
38	Asst. Executive Officer (Acct)	10	1	0	1	10t
39	Higher Executive Officer (Acc)	8	1	0	1	10t
40	Executive Officer Acct.	7	5	5	5	1,371,360
41	Asst. E. O. Acct.	6	2	3	2	429,480
42	Clerical Officer (Accts.)	4	2	2	2	363,528
43	Asst. Clerical Officer (Accts)	3	2	2	2	345,312
44	Clerical Officer (Accts.)	5	2	2	2	388,224
45	Store Officer	7	0	0	0	0
46	Store Keeper	6	1	1	1	214,740
47	Stores Attendant	3	1	1	1	172,656
48	Computer Programmer I	10	0	0	0	0
49	Computer Programmer II	9	3	2	3	1,236,564
50	Computer Analyst I	8	4	3	4	1,382,352
51	Computer Analyst II	7	0	0	0	0
52	Computer Analyst III	6	1	1	1	214,740
53	Computer Operator	4	4	1	4	727,056
	<u>INTERNAL AUDIT UNIT.</u>					
54	Internal Auditor	8	0	0	0	0
	<u>Legal Drafting Dept.</u>					
55	Director Legal Draft	16	1	1	1	1,020,912
56	Deputy Director Legal Draft	15	1	1	1	873,672
57	Asst. Director Legal (DLD)	14	1	1	1	716,256
58	Prin. State Counsel	13	1	1	1	648,096
59	State Counsel I	10	4	1	4	1,924,176
60	State Counsel	12	4	4	4	2,329,056
61	Snr. State Council II	10	2	2	2	962,088
62	State Council III	9	1	0	1	412,188
63	Legal Officer	8	2	2	2	691,176
64	Asst. Legal Officer	7	0	0	0	0



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<u>Citizenship Right Dept.</u>					
65	Director	16	1	1	1	1,020,912
66	Deputy Director	15	1	1	1	873,672
67	Asst. Director	14	1	1	1	716,256
68	Prin. State Counsel	13	2	2	2	1,296,192
69	State Counsel I	12	4	4	4	2,329,056
70	State Counsel II	10	5	2	5	2,405,220
71	Senior Litigation Officer	9	1	1	1	412,188
72	Litigation Officer	8	1	1	1	345,588
73	Asst. Litigation Officer	7	2	2	2	548,544
	<u>Public Prosecution Dept.</u>					
74	Director Public Prosecution	16	1	1	1	1,020,912
75	Deputy Director	15	1	1	1	873,672
76	Asst. Director	14	5	1	5	3,581,280
77	Prin. State Council I	13	1	1	1	648,096
78	Prin. State Council II	12	1	1	1	582,264
79	Snr. State Counsel	12	12	20	12	6,987,168
80	State Council I	10	30	40	30	14,431,320
81	Legal Officer	12	0	0	0	0
82	Legal Officer II	10	3	3	3	1,443,132
83	Litigation Officer	8	2	2	2	691,176
84	Asst. Legal Officer	8	0	0	0	0
85	Legal Officer III	7	3	3	3	822,816
86	Asst. Litigation Officer	6	4	4	4	858,960
87	Senior Typist	6	5	1	5	1,073,700
	<u>Admin. Gen. &amp; Public Trustee Dept.</u>					
88	Director	16	1	1	1	1,020,912
89	Deputy Director	15	1	1	1	873,672
90	Asst. Director	14	1	1	1	716,256
91	Prin. State Counsel	13	4	4	4	2,592,384
92	State Council	12	2	2	2	1,164,528
93	State Council I	10	3	3	3	1,443,132
94	State Council II	9	0	0	0	0
95	Snr. Typist	6	0	0	0	0

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
96	State Council III	10	0	0	0	0
97	Legal Officer	8	1	1	1	345,588
98	Litigation Officer	7	1	1	1	274,272
99	Typist Grade II	5	0	0	0	0
100	Typist Grade III	4	0	0	0	0
	<u>Civil Litigation Dept.</u>					
101	Director	16	1	1	1	1,020,912
102	Deputy Director	15	1	1	1	873,672
103	Asst. Director	14	1	1	1	716,256
104	Senior Litigation Officer	12	1	1	1	582,264
105	Prin. State Council I	12	1	1	1	582,264
106	Snr. Litigation Officer	10	1	1	1	481,044
107	State Counsel	10	3	3	3	1,443,132
108	Litigation Officer I	9	1	1	1	412,188
109	Litigation Officer II	8	1	1	1	345,588
110	Litigation Officer III	7	2	1	2	548,544
111	Asst. Litigation Officer	6	2	2	2	429,480
112	Typist Grade II	5	0	0	0	0
113	Typist Grade III	4	0	0	0	0
	<u>Shari'a &amp; Civil Law Dept.</u>					
114	Director	16	0	0	1	1,020,912
115	Deputy Director	15	0	0	1	873,672
116	Asst. Director	14	0	0	1	716,256
117	Prin. State Counsel	13	0	0	1	648,096
118	State Counsel I	12	0	0	1	582,264
119	State Counsel II	10	0	0	1	481,044
120	Senior Litigation Officer	9	0	0	1	412,188
121	Litigation Officer	8	0	0	1	345,588
122	Asst. Litigation Officer	7	0	0	1	274,272
	<u>Public Defender Dept.</u>					
123	Director	16	0	0	1	1,020,912
124	Deputy Director	15	0	0	1	873,672
125	Asst. Director	14	0	0	1	716,256
126	Prin. State Counsel	13	0	0	1	648,096
127	State Counsel I	12	0	0	1	582,264
128	State Counsel II	10	0	0	1	481,044
129	Senior Litigation Officer	9	0	0	1	412,188
130	Litigation Officer	8	0	0	1	345,588
131	Asst. Litigation Officer	7	0	0	1	274,272

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b>Planning, Research &amp; Statistics Dept.</b>						
132	Director	16	0	0	1	1,020,912
133	Deputy Director	15	0	0	1	873,672
134	Asst. Director	14	0	0	1	716,256
135	Prin. State Counsel	13	0	0	1	648,096
136	State Counsel I	12	0	0	1	582,264
137	State Counsel II	10	0	0	1	481,044
138	Senior Litigation Officer	9	0	0	1	412,188
139	Litigation Officer	8	0	0	1	345,588
140	Asst. Litigation Officer	7	0	0	1	274,272
<b>Monitoring &amp; Evaluation Dept.</b>						
141	Director	16	0	0	1	1,020,912
142	Deputy Director	15	0	0	1	873,672
143	Asst. Director	14	0	0	1	716,256
144	Prin. State Counsel	13	0	0	1	648,096
145	State Counsel I	12	0	0	1	582,264
146	State Counsel II	10	0	0	1	481,044
147	Senior Litigation Officer	9	0	0	1	412,188
148	Litigation Officer	8	0	0	1	345,588
149	Asst. Litigation Officer	7	0	0	1	274,272
			310	283	346	105,564,137
			2016		2017	
1	Allowances General		801,484		809,499	
2	Transport Allowance		712,788		719,916	
3	Rent Suppliment		23,181		23,413	
4	Utility Allowance		-		-	
5	Security Allowance		-		-	
6	Induc. Allowance		5,000,500		5,050,505	
7	Outfit Allowance		12,903,527		13,032,562	
			-		-	
<b>Total</b>			<b>19,441,480</b>		<b>19,635,895</b>	
			2016		2017	
1	Personnel Costs		115,104,627	55,994,281	125,200,032	
2	Overhead Costs		350,000,000	22,500,000	216,000,000	
<b>Grand Total</b>			<b>465,104,627</b>	<b>78,494,281</b>	<b>341,200,032</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation: Ministry of Justice**

**Head: 220**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport & Travelling	40,000,000	19,768,000.00	40,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Stationery	5,000,000	-	3,000,000	
6	Office Furniture & Equipments	8,000,000	-	3,000,000	
7	Maint. Of Vehicles & C/assets	5,000,000	-	5,000,000	
8	Consultancy Service	2,000,000	-	2,000,000	
9	Grant and Contribution	3,000,000	2,200,000.00	5,000,000	
10	Training & Staff Dev.	40,000,000	790,000.00	10,000,000	
11	Entertainment & Hospitality	1,000,000	-	1,000,000	
12	Miscellaneous Expenses	19,800,000	6,480,000.00	19,000,000	
13	Armed Robbery Tribunal	0	-	0	
14	Bicycle Advance	0	-	0	
15	Arbitration Panel	3,000,000	-	500,000	
16	Recovery of Public Fund	3,000,000	-	500,000	
17	Law Review	3,000,000	-	500,000	
18	Law Book (Special Expenditure)	15,000,000	-	5,000,000	
19	State Witness Expenses	4,000,000	4,000,000.00	5,000,000	
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	-	500,000	
23	Seminar & Conferences	10,000,000	-	5,000,000	
24	Appeals	20,000,000	-	10,000,000	
25	External Solicitors	150,000,000	47,000,000.00	90,000,000	
26	Death Perpetration of Corpse	7,000,000	-	3,000,000	
	<b>Total</b>	<b>350,000,000</b>	<b>85,238,000</b>	<b>216,000,000</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: House of Assembly  
Head: 221**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	<b>HOUSE FUNCTIONARIES</b>					
2	Speaker	SPG	1	1	1	1,639,899.00
3	Deputy Speaker	-	1	1	1	1,445,982.48
4	Hon. Members	-	28	28	28	37,442,297.76
5	special Assistant III to the Hon. speaker	Fixed	1	1	5	9,000,000
6	special Assistant IV to the Hon. Dep. speaker	Fixed	6	6	2	2,400,000
7	Legislative Aids to Hon. Members	8	30	0	30	10,667,640
	Legislative Aids to Hon. Members	6	30	0	30	6,442,200
8	<b>OFFICE OF THE CLERK</b>					
9	Clerk to the House	SPG	1	1	1	1,247,870
	Deputy Clerk	fixed	1	1	1	773,935
10	<b>Sergeant At Arms SECTION</b>					
11	Chief Sergeant At Arms	9	1	1	1	166,488
12	Asst. Sergeant At Arms	9	1	1	1	0
	Security Supervisor	9	1	1	1	0
13	<b>Internal Audit SECTION</b>					
14	Prin. Auditor	12	1	0	1	10t
	Snr. Internal Auditor	10	1	0	1	10t
15	<b>PUBLIC RELATION SECTION</b>					
16	Prin. Public Rel. Off.	12	1	0	1	10t
	Asst. Public Rel. Off.	6	1	0	1	10t
17	<b>PROTOCOL SECTION</b>					
18	Snr. Protocol officer	8	1	0	1	0
19	Protocol officer II	6	2	0	2	0
20	Protocol Officer	5	1	0	1	0
	Protocol Assistant	3				
21	<b>FINANCE AND SUPPLY DEPARTMENT</b>					
22	Director	16	0	0	1	10t
23	Deputy Director	15	0	0	1	10t
24	Chief Finance Officer	13	1	0	1	10t
25	Principal Finance Officer	12	1	0	1	10t
26	Principal Executive Officer Acct	10	1	0	1	10t
27	Finance Officer II	9	1	0	1	10t
	Senior Executive Officer (Accts)	9	1	1	1	10t

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: House of Assembly  
Head: 221**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
28	<b>STORE SECTION</b>					
29	Prin. Stores Officer	12	1	0	1	10t
30	Prin. Stores Officer I	10	1	0	1	194,124
	Stores Officer	7	1	0	1	10t
31	<b>LEGISLATIVE SERVICES DEPARTMENT</b>					
	Director	16	1		1	716,256
32	<b>TABLE SECTION</b>					
33	Deputy Director	15	0	0	1	648,096
34	Asst. director	14	2	2	2	1,164,528
35	Chief leg. Officer	13	1	1	1	481,044
36	Prin. Leg. Officer.	12	1	1	1	481,044
37	Snr. Leg. Officer	10	9	9	9	691,176
38	Legislative Officer I	9	4	4	4	
39	Legislative Officer II	8	2	2	2	
40	Senior Executive Officer (Legislature)	9	6	0	6	
41	Higher Executive Officer (Legislature)	8	6	6	6	
42	Assistant Executive Officer (Legislature)	6	5	1	5	
43	Leg. Asst I	9	1	1	1	274,272
44	Leg. Assistant I	6	11	10	11	1,999,404
45	Door Keeper	5	1	1	1	194,124
	Chamber Attendant	4	1	1	1	181,764
46	<b>Procedure, Bills &amp; Paper Office</b>					
47	Deputy Director	15	0	0	1	648,096
48	Asst. Director	14	1	1	1	582,264
49	Prin. Lag. Officer	12	2	2	2	962,088
	Snr. Leg. Officer	10	2	2	2	691,176
50	<b>PUBLICATION AND INFORMATION DEPARTMENT</b>					
51	Director	16	1	1	1	716,256
52	Deputy Director	15	1	1	1	648,096
53	Asst. Director (Editorial)	14	1	1	1	582,264
54	Chief Editor	13	1	1	1	481,044
55	Asst. Chief Confidential Secretary	13	1	1	1	
56	Principal Confidential Secretary I	12	2	1	2	
57	Chief Official Rept.	12	4	4	4	1,924,176
58	Prin. Off. Rept.	10	2	1	2	548,544
59	Official ReporterII	8	2	1	2	429,480
60	Official report on training	6	3	3	3	545,292

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: House of Assembly  
Head: 221**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
61	Official Reporter In-Training	6	1	1	1	
62	Verbatim Trans.	6	2	2	2	363,528
63	Higher Executive Officer (Information)	8	1	1	1	
64	Chief Verbatim Translator	13	1	1	1	481,044
65	Snr. Sound Recordist	8	1	1	1	214,740
	Sound Recordist	7	1	1	1	194,124
66	<b>Photographic Section</b>					
	Photographer Asst.	3	1	1	1	172,656
67	<b>Printing Section</b>					
68	High Supt. Press	9	1	1	1	214,740
69	Asst. Supt. Of Press	6	2	2	2	824,376
	Binding Asst.	4	1	1	1	172,656
70	<b>ADMINISTRATION DEPARTMENT</b>					582,264
71	Director	16	1	1	1	716,256
72	Deputy Director	15	1	1	1	648,096
73	Asst. Director Appointment, Promotion & Discipline	14	1	1	1	582,264
74	Asst. Director Training and Welfare	14	1	1	1	582,264
75	Asst. Director Estate and Works	14	1	1	1	582,264
76	Asst. Director Medical	14	1	1	1	582,264
77	Senior Administrative Officer	10	1	1	1	
78	Administrative Officer I	9	2	1	2	214,740
79	Administrative Officer II	8	2		2	
80	Asst. Chief Executive Officer	13	1	1	2	
81	Prin. Executive Officer I	12	1	1	1	481,044
82	Prin. Executive Officer II	10	1	1	1	582,264
83	Senior Executive Officer (Admin)	9	2	1	2	
84	Higher Executive Officer (Admin)	8	1	1	1	214,740
85	Executive Officer (Admin)	7	4	7	4	776,496
86	Asst. Executive Officer	6	3	1	3	1,090,584
87	Chief Clerical Officer	7	2	2	2	388,248
88	Senior Clerical Officer	6	2	0	2	363,528
89	Clerical Officer Grade I	5	2	1	2	388,248
90	Clerical Officer Grade II	4	2	2	2	517,968
91	Clerical Assistant	3	14	14	14	2,417,184
92	Principal Confidential Secretary	10	0	1	1	582,264
93	Senior Confidential Secretary I	9	2	2	2	
94	Confidential Secretary	7	2	0	2	388,248
95	Chief Motor Driver	7	5	6	5	776,496

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: House of Assembly**

**Head: 221**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
96	Senior Motor Driver Grade I	6	2	1	2	363,528
97	Senior Motor Driver Grade II	5	2	2	2	388,248
98	Motor Driver	4	2	1	2	345,312
99	Motor Driver	3	2	1	2	345,312
100	Head Messenger	4	16	24	5	470,880
101	Senior Message	3	6	6	5	345,312
102	Messenger	2	5	0	5	332,976
103	Senior Security Officer	9	1	1	1	274,272
104	Security Guard	4	1	1	1	172,656
105	Security Guard	3	4	4	4	690,624
106	Head Watchman	4	5	7	3	517,968
107	Senior Watchman	3	5	0	5	862,825
108	Watchman	2	3	0	3	332,976
109	Head Cleaner	3	5	10	3	310,781
110	Senior Cleaner	2	6	6	3	416,220
111	Cleaner	1	5	6	5	736,860
112	Head Gardener	3	12	12	12	2,071,872
	Gardener	2	5	0	5	832,440
113	<b>Assembly Clinic</b>					
114	Asst. Director	14	0	1	1	582,264
115	Chief Nursing Officer	14	0	0	1	582,264
116	Asst. Chief Nursing Officer	13	0	0	2	962,088
117	Senior Rural Health Supretendant	9	1	1	1	274,272
118	Senior Nursing Sister/Senior Nursing Supretenda	9	1	0	1	274,272
119	Nursing Officer/Midwifery Officer	9	1	0	1	274,272
	Medical Record Technician	6	1	0	1	194,124
120	<b>ESTATE AND MAINTENANCE SECTION</b>					
121	Asst. Director	14	0	1	1	582,264
122	Senior Tech. Officer	9	0	0	1	274,272
123	Higher Technical Officer	8	2	2	2	388,248
124	Technical Officer	7	2	0	2	363,528
125	Assistant Technical Officer	6	2	1	2	388,248
126	Foreman (Painter)	7	1	1	1	194,124
127	Foreman (A/C Fridge Mech.)	7	1	1	1	194,124
128	Foreman (Plumbing)	7	1	1	1	194,124
129	Foreman (Plant Operator)	7	2	2	2	388,248
130	Foreman (Mason)	7	1	1	1	181,764



2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision	Actual Jan. - June	Approved Provision	Cost
			2016	2016	2017	
131	Foreman (Carpenter)	7	1	1	1	181,764
132	<b>Foreman (Electrician)</b>	7	3	3	3	582,372
133	Craft Man (electrician)	5	0	1	1	172,656
134	Electrician	5	1	1	1	172,656
135	Electrician Grade II	3	1	1	1	172,656
136	Plumber	5	0	1	2	345,312
137	Mason	4	1	1	1	172,656
138	Plant Operator	4	1	1	1	172,656
139	Electrical Carpenter	4	1	1	1	172,656
140	<b>CATERING SERVICES UNIT</b>					
141	Senior Catering Officer	9				274,272
142	Higher Catering Officer	8				194,124
143	Catering officer	7	0	0	1	181,764
	Asst. Catering officer	6	0	0	2	388,248
144	<b>LEGISLATIVE BUDGET &amp; PLANNING</b>					
145	Director	16	1	1	1	716,256
	Deputy Director	15	0		0	0
146	<b>Planning Section</b>					
147	Asst. Director	14	1		1	582,264
148	Chief Planning Officer	13	2	2	2	962,088
	Prin. Planning Officer	12	1	0	1	481,044
149	<b>State Budget Section</b>					
150	Assistant Director Budget	14	1		1	582,264
151	Chief Budget Officer	13	1	1	1	481,044
	Prin. Budget Analyst	12	1	1	1	481,044
152	<b>Legislative Budget Section</b>					
153	Assistant Director Budget	14	1		1	582,264
154	Chief Budget Officer	13	1	1	1	481,044
	Prin. Budget Analyst	12	1	1	1	481,044
155	Snr. Budget Analyst	10	1	0	1	345,588
156	Budget Analyst I	9	1	1	1	274,272
157	Budget Analyst II	8	2	0	3	643,720
	Budget Examiner	7	2	2	2	388,248
159	<b>RESEARCH AND LIBRARY DEPARTMENT</b>					
160	Director	16	1		1	716,256
	Deputy Director	15	2		2	962,088

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: House of Assembly  
Head: 221**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
161	<b><u>Research Section</u></b>					
162	Assit. Director	14	1	0	1	582,264
163	Chief Research Officer	13	2	2	2	962,088
164	Senior Reserch Officer	10	0	0	2	691,176
165	Research Officer I	9	1	1	1	274,272
166	Research Officer II	8	2	0	4	858,960
167	Research Officer III	7	2	0	2	388,248
168	AssistantResearch Officer	6	2	0	2	363,528
169	Education Officer I	9	0	0	1	274,272
170	Senior Asst. Executive Officer(Research)	9	0	0	1	274,272
	Higher Asst. Executive Officer (Research)	8	0	1	1	214,740
171	<b><u>Library Section</u></b>					
172	Asst. Director	14	1		1	582,264
173	Asst. Chief Librarian	13	1		1	481,044
174	Senior Executive Officer (Library)	9	0	1	1	274,272
175	Higher Executive Officer (Library)	8	1	1	1	214,740
	Library Officer	7	3	0	3	582,372
176	<b><u>STATISTICS AND ICT DEPARTMENT</u></b>					
177	Director	16	1	1	1	716,256
	Deputy Director	15	1	1	1	962,088
178	<b><u>Statistics Section</u></b>					
179	Asst. Director	14	1	1	1	582,264
180	Chief Statistician	13	1	1	1	481,044
181	Prin. Statistician	12	1	1	1	481,044
182	Statistician I	9	1	1	1	274,272
183	Statistician II	8	1	0	1	214,740
	Asst. Stats. Off.	6	1	0	1	181,764
184	<b><u>ICT Section.</u></b>					
185	Asst. Director	14	0	0	1	582,264
186	Chief Data Processing Officer	13	1	1	1	481,044
187	Asst. Chief Data Processing Officer	12	1	1	2	962,088
188	Principal Data Processing Officer	10	2	1	2	691,176
189	Senior Data Processing Officer	9	0	2	3	741,818
190	Higher Data Processing Officer	8	4	3	3	858,960
191	Data Processing Officer	7	5	2	5	970,620
	Asst. Data Processing Officer	6	0	0	5	908,820

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: House of Assembly  
Head: 221**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
192	<b>LEGAL SERVICES DEPARTMENT</b>					
193	Director					10t
194	Deputy Director					10t
195	Legislative Counsel	9	1	1	1	274,272
196	Law Librarian	8	0	0	1	214,740
	Asst. Law Librarian	6	0	0	1	181,764
	<b>Total</b>		<b>432</b>	<b>286</b>	<b>432</b>	<b>149,110,092</b>
1	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
2	Leave Grant		12,405,472		12,405,472	
3	Rent Supplement		15,624,257		15,624,257	
4	Utility Allowance		11,743,523		12,409,384	
5	Transport Allowance Staff		1,800,426		1,800,426	
6	Meal subsidy		357,055		357,055	
7	Inducement Allowances		15,257,469		15,257,469	
8	Outfit Allowance		23,000,000		45,000,000	
9	Entertainment Allowances		11,374,711		12,035,025	
10	Domestics Staff Allowances		5,116,167		30,087,562.50	
11	Constituency Allowances		20,564,271		22,000,000	
12	Serv. Gratuity		122,000,000		10t	
13	Furniture Allowances (Members)		150,000,000		25,000,000	
14	News paper Allowances		6,169,391		6,169,391	
15	Recess allowances		4,112,927		60,000,000	
16	Accommodation		25,362,542		30,087,562.50	
17	Responsibility Allowances		0		50,000,000.00	
18	Transport MV. Loan ( Members)		150,266,892		30,467,000	
19	MV Maint. & Fuelling		25,362,542		30,087,562.50	
20	P.A. Members		8,454,181		30,029,187.5	
21	Wardrobe Allowance (Members)		8,464,181		10,341,155	
22	Personal aids to Hon. Members allow		9,454,181		9,454,181	
23	Clerk Allowances		0		16,659,064.5	
24	Deputy clerk Allowances		3,134,437		3,134,437	
	<b>Total</b>		<b>630,024,625</b>		<b>468,406,192</b>	
1			<b>2016</b>		<b>2017</b>	
	Personnel Cost		747,796,307		600,406,444	
2						
	Overhead Costs		816,760,000	323,145,410	1,548,900,000	
	<b>Total</b>		<b>1,564,556,307</b>	<b>323,145,410</b>	<b>2,149,306,444</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation :**

**House of Assembly**

**Head :**

**221**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	20,000,000	7,005,200	30,000,000	
3	Utility Services	2,000,000	670,687	4,000,000	
4	Telephone Services	1,200,000	0	1,200,000	
5	Office Stationery	8,000,000	3,415,200	15,000,000	
6	Maint. Of Furniture & Equipt.	7,000,000	213,500	7,000,000	
7	Maint. Of Vehicle & C/asset	10,000,000	6,201,350	15,000,000	
8	Consultancy Services	30,000,000	0	30,000,000	
9	Grant and Contribution	10t	0	10t	
10	Training, Conf. & Sem.	150,000,000	25,892,956	150,000,000	
11	Entertainment & Hospit.	3,000,000	549,690	3,000,000	
12	Miscellaneous	100,000,000	93,411,319	150,000,000	
13	Contr. To International Org.	12,000,000	0	20,000,000	
14	Bicycles Advance	10t	0	10t	
15	Purchase of Printing Materials	5,000,000	11,000	5,000,000	
16	Maint. Of Printing Machine	500,000	116,000	1,000,000	
17	Purchase of Photo Material & Quip	300,000	250,400	500,000	
18	Maint. Of Pub. Adress Equip.	1,000,000	0	1,000,000	
19	Purc of NewsPaper, Jour.	2,000,000	988,250	2,000,000	
20	Running Cost of Rest.	1,000,000	0	22,000,000	
21	Maint. Of House of Assembly Comp.	10,000,000	2,322,960	10,000,000	
22	Advert. & Public.	2,000,000	10,000	2,000,000	
23	Maint. Of Quarters	2,000,000	0	2,000,000	
24	Refund of Medical Exp.	20,000,000	11,078,596	30,000,000	
25	Bank Charges	200,000	2,560	200,000	
26	Budget & Rolling Plan. Exp.	2,000,000	645,000	2,000,000	
27	Running Cost of Clinic	500,000	120,000	1,000,000	
28	Non Accident Bonus	10t	0	-	
29	Printing of Calendar/diaries	5,000,000	0	10,000,000	
30	Audit Fees	10t	0	10t	
31	Upkeep for Speaker&D/Speaker	70,000,000	16,000,000	70,000,000	
32	Maint. of Computers	-	0	1,000,000	
33	Running cost of committees	450,000,000	309,574,800	864,000,000	
34	Insurance cover	100,000,000	94,396,700	100,000,000	
	<b>Total:-</b>	<b>1,014,700,000</b>	<b>572,876,168</b>	<b>1,548,900,000</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner <u>Personnel Department</u>	Fixed	1	1	1	1,337,225
2	Snr. Pers. Asst.	7	17	12	17	4,662,624
3	Personnel Asst. I	6	20	15	20	4,294,800
4	Personnel Asst. II	5	32	27	32	6,211,968
5	Pers. Asst. III	4	10	22	10	1,817,640
6	Pers. Asst. IV	3	5	8	5	863,280
7	Prin. Sec. Asst.	8	0	0	0	10t
8	Snr. Sec. Asst.	7	0	6	0	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	4	1	4	776,496
13	Typist Grade III	4	0	0	0	0
14	Head Security Guard	3	7	7	7	1,208,592
15	Watchman	1	10	10	10	1,473,720
16	Head Messenger	5	1	1	1	194,124
17	Senior Messenger	4	20	20	20	3,635,280
18	Messengers	2	10	10	10	1,664,880
19	Messenger	3	10	10	10	1,726,560
20	Telephone Operator	4	0	0	0	0
21	Labourers	3	0	7	0	0
22	Labourers	2	15	8	15	2,497,320
	<u>Finance &amp; Supply Dept.</u>					
23	Executive Officer	7	15	15	15	4,114,080
24	Asst. Executive 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

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : **Ministry of Works & Transport**

Head : **222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
	<b><u>Planning, Research &amp; Stat. Dept.</u></b>					
38	Director	16	1	1	1	1,020,212
39	Dep. Director	15	1	1	1	873,672
40	Chief Engr. (Plan)	13	0	0	0	0
41	Prin. Tech. Officer	12	0	0	0	0
42	Prin. Stats. Officer I	12	0	0	0	0
43	Prin. Stats. Officer II	10	0	0	0	0
44	Snr. Executive Engr. (Plan)	10	0	0	0	0
45	Prin. Techn. Officer (Research)	12	0	0	0	0
46	Snr. Statistical Officer	9	0	0	0	0
47	Higher Statistical Officer	8	8	0	8	2,764,704
48	Statistical Officer	7	0	1	0	0
49	Asst. Statistical Officer	6	0	2	0	0
50	Snr. Stats. Asst.	5	2	1	2	388,248
51	Statistical Asst.	3	0	0	0	0
52	Enumerator	4	2	0	2	363,528
53	Asst. Enumerator	3	3	2	3	517,968
	<b><u>Civil Eng. Department</u></b>					
54	Director	16	2	1	2	2,040,424
55	Deputy Director	15	1	2	1	873,672
56	Asst. Director	14	4	1	4	2,865,024
57	Chief Civil Engr.	13	1	1	1	648,096
58	Prin. Executive Engr.	12	0	0	0	0
59	Snr. Executive Engr.	10	0	0	0	0
60	Executive Engr. I	9	0	0	0	2,885,316
61	Executive Engr. II	8	12	7	12	4,147,056
62	Chief Tech. Officer	14	5	5	5	3,581,280
63	Asst. Chief Tech. Officer	13	10	4	10	6,480,960
64	Prin. Tech. Officer I	12	5	9	5	5,240,376
65	Prin. Tech. Officer II	10	6	4	6	2,886,264
66	Snr. Tech. Officer II	9	8	4	8	3,297,504
67	Higher Tech. Officer	8	14	8	14	4,838,232
68	Technical Officer	7	8	14	8	2,194,176
69	Asst. Tech. Officer	6	5	8	5	1,073,700
70	Prin. Works Supt. I	12	1	1	1	582,264

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
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
76	Asst. Works Supt.	6	1	1	1	214,740
77	Chief Draftsman	7	1	1	1	274,272
78	Snr. Draftsman	6	1	1	1	214,740
79	Draftsman	-	0	0	0	0
80	Chief Tech. Asst.	7	1	1	1	274,272
81	Snr. Tech. Asst. I	6	3	1	3	644,220
82	Snr. Tech. Asst. II	5	3	1	3	582,372
83	Tech. Asst.	4	5	4	5	908,820
84	Snr. Foreman	7	5	5	5	1,371,360
85	Foreman	6	4	1	4	858,960
86	Snr. Craftsman	5	1	3	1	194,124
87	Snr. Road Overseer	4	1	1	1	181,764
88	Road Overseer	3	5	5	5	863,280
89	Chainman/roadman	2	15	15	15	2,497,320
	<u>Architectural Division</u>					
90	Director (Arch. & Build)	16	1	1	1	1,020,212
91	Deputy Director	15	2	1	2	1,747,344
92	Asst. Director	14	3	1	3	2,148,768
93	Chief Arch.	13	2	0	2	1,296,192
94	Prin. Arch.	12	3	1	3	1,746,792
95	Snr. Architecture	10	1	1	1	481,044
96	Architecture I	9	3	1	3	1,236,564
97	Architecture II	8	3	2	3	1,036,764
98	Cheif Tech. Officer	14	3	3	3	2,148,768
99	Asst. Cheif Tech. Officer	13	4	2	4	2,592,384
100	P.T.O. I	12	3	2	3	1,746,792
101	P.T.O. II	10	2	2	2	962,088
102	S.T.O	9	1	2	1	412,188
103	H.T.O	8	4	1	4	1,382,352
104	T.O	7	5	0	5	1,371,360
105	A.T.O	6	2	0	2	429,480

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : **Ministry of Works & Transport**

Head : **222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
106	C.a.d/man	7	5	0	5	1,371,360
107	S.a.d./man	6	2	1	2	429,480
108	A.d.man	5	0	0	0	0
109	C.t. Asst.	7	0	0	0	0
110	S.t. Asst. I	6	0	0	0	0
111	S.t. Asst. II	5	1	1	1	194,124
112	Technical Assistant	4	1	1	1	181,764
113	Printer	7	1	1	1	274,272
114	C/man	4	2	0	2	363,528
115	Asst. C/man	3	1	0	1	172,656
	<b>Building Division</b>					
116	Deputy Director	15	3	2	3	2,621,016
117	Asst. Director	14	3	2	3	2,148,768
118	Chief Engineer	13	4	4	4	2,592,384
119	P.E. E.	12	1	1	1	582,264
120	S.E. E.	10	1	1	1	481,044
121	Executive Engineer I	9	2	2	2	824,376
122	Executive Engineer II	8	3	2	3	1,036,764
123	Chief Tech. Officer	14	7	6	7	5,013,792
124	Asst. Chief Tech. Officer	13	12	10	12	7,777,152
125	Prin. Tech. Officer I	12	8	6	8	4,658,112
126	Prin. Tech. Officer II	10	0	2	0	0
127	Snr. Tech. Officer	9	0	0	0	0
128	Higher Tech. Officer	8	3	2	3	1,036,764
129	Tech. Officer	7	0	1	0	0
130	Asst. Tech. Officer	6	1	0	1	214,740
131	Chief Works Supt.	14	0	0	0	0
132	Asst. Chief Works Supt.	13	1	0	1	648,096
133	Prin. Works Supt. I	12	2	0	2	1,164,528
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	1	1	1	274,272
138	Asst. Works Supt.	6	5	0	5	1,073,700
139	Chief Tech. Asst.	7	2	1	2	548,544
140	Snr. Tech. Asst. I	6	3	1	3	644,220



**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : **Ministry of Works & Transport**

Head : **222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
141	Snr. Tech. Asst. II	5	5	2	5	970,620
142	Technical Asst. I	4	2	3	2	363,528
143	Technical Asst. II	3	2	2	2	345,312
144	Snr. Foreman	7	18	18	18	4,936,896
145	Foreman	6	3	0	3	644,220
146	Snr. Craftsman	5	9	9	9	1,747,116
147	Craftsman	4	15	14	15	2,726,460
148	Asst. Craftsman	3	12	9	12	2,071,872
149	Labourers	2	2	1	2	332,976
150	Labourers	1	2	2	2	294,744
151	Student Engr.	7	2	2	2	548,544
	<u>Quantity Surveying Division</u>					
152	Deputy Director	15	2	2	2	1,747,344
153	Asst. Director	14	3	3	3	2,148,768
154	Chief Q/surveyor	13	1	1	1	648,096
155	Prin. Q/surveyor	12	1	1	1	582,264
156	Snr. Q/surveyor	10	1	1	1	481,044
157	Quantity Surveyor I	9	4	1	4	1,648,752
158	Quantity Surveyor II	8	2	2	2	691,176
159	Chief Tech. Officer	14	3	3	3	2,148,768
160	Asst. Chief Tech. Officer	13	6	6	6	3,888,576
161	Prin. Tech. Officer I	12	3	3	3	1,746,792
162	Prin. Tech. Officer II	10	3	4	3	1,443,132
163	Snr. T.o. Q/surveyor	9	4	5	4	1,648,752
164	H.t.o. Q/surveyor	8	2	2	2	691,176
165	Tech. Offr. Q/surveyor	7	1	0	1	274,272
166	Asst. Tech. Officer Q/Surv	6	0	0	0	0
167	Tech. Asst. Q/surveyor	4	3	1	3	545,292
168	Student Engr.	7	1	1	1	274,272
	<u>Structural Division</u>					
169	Deputy Director	15	1	1	1	873,672
170	Asst. Director	14	2	2	2	1,432,512
171	Chief Structure Engr.	13	1	0	1	648,096
172	Prin. Structure Engr.	12	0	0	0	0
173	S.S.E.	10	1	0	1	481,044
174	Structural Engr. I	9	0	0	0	0
175	Structural Engr. II	8	2	0	2	691,176

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
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	0	0	0	0
184	S.T.A II	5	2	0	2	388,248
185	Technical Asst.	4	2	2	2	363,528
186	Student Engr.	7	0	0	0	0
	<b>Mechanical Division</b>					
189	Director	16	1	1	1	1,020,212
190	Deputy Director	15	1	1	1	873,672
191	Asst. Director	14	1	1	1	716,256
192	Chief Mech. Engr.	13	2	2	2	1,296,192
193	Prin. Mech. Engr.	12	1	1	1	582,264
194	Snr. Mech. Engr.	10	0	0	0	0
195	Mechanical Engra. I	9	2	2	2	824,376
196	Mechanical Engr. II	8	3	0	3	1,036,764
197	Chief Technical Officer	14	3	3	3	2,148,768
198	Asst. Chief Tech. Officer	13	4	2	4	2,592,384
199	Prin. Tech. Officer I	12	4	3	4	2,329,056
200	Prin. Tech. Officer II	10	5	5	5	2,405,220
207	Prin. Works Supt. I	12	0	0	0	2,911,320
208	H. T. O	8	5	2	5	1,727,940
209	T.O.	7	2	0	2	548,544
210	A.T.O	6	2	2	2	429,480
211	C. W. S	14	0	0	0	0
212	A. C. W. S.	13	1	0	1	648,096
213	P.W. S. I	12	0	0	0	0
214	P.W. S. II	10	0	0	0	0
215	S.W.S.	9	1	0	1	412,188
216	H.W.S	8	5	5	5	1,727,940
217	W.S.	7	1	0	1	274,272
218	S.T.A. I	6	2	2	2	429,480
219	Snr. Craftsman	5	3	6	3	582,372
220	Technical Asst.	3	25	25	25	4,316,400

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : **Ministry of Works & Transport**

Head : **222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
221	Snr. Tech. Asst. II	5	5	5	5	970,620
222	Snr. Foreman	7	10	10	10	2,742,720
223	Foreman	6	5	5	5	1,073,700
224	Asst. Craftsman	3	20	20	20	3,453,120
225	Apprentice Mech.	2	6	6	6	998,928
226	Chief Motor Driver	7	10	10	10	2,742,720
227	Snr. Motor Driver	6	10	10	10	2,147,400
228	Driver Mechanic	5	5	5	5	970,620
229	Motor Driver	4	30	30	30	5,452,920
230	Motor Mate	2	4	4	4	665,952
231	Craftsman	1	10	10	10	1,473,720
	<b>Electrical Division</b>					
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	4	0	4	1,382,352
239	Chief Tech. Officer	14	4	4	4	2,865,024
240	Asst. C.t. Officer	13	6	6	6	3,888,576
241	Prin. Tech. Officer I	12	3	3	3	1,746,792
242	Prin. Tech. Officer II	10	3	3	3	1,443,132
243	Snr. Technical Officer	9	2	1	2	824,376
244	Higher Tech. Officer	8	2	1	2	691,176
245	Technical Officer	7	7	6	7	1,919,904
246	Asst. Technical Officer	6	3	5	3	644,220
247	Prin. Works Supt. II	10	0	0	0	0
248	Snr. Works Supt.	9	0	0	0	0
249	Higher Works Supt.	8	0	0	0	0
250	Works Supt.	7	2	1	2	548,544
251	Asst. Works Supt.	6	1	2	1	214,740
252	Snr. Works Supt.	7	3	0	3	822,816
253	Snr. Foreman	7	11	10	11	3,016,992
254	Foreman	6	0	1	0	0
255	Snr. Craftsman	5	2	2	2	388,248

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
256	Craftsman	4	7	2	7	1,272,348
257	Asst. Craftsman	3	13	13	13	2,244,528
258	Snr. Tech. Asst. I	6	3	3	3	644,220
259	Snr. Tech. Asst. II	5	0	0	0	0
260	Technical Asst.	4	0	0	0	0
261	Technical Asst.	3	0	0	0	0
262	Snr. Tech. Asst.	6	0	0	0	0
263	Workshop Manager	12	0	0	0	0
264	Workshop Manager	12	0	0	0	0
<b>Road Traffic Division</b>						
265	D.D.R.T.O	15	1	1	1	873,672
266	A.D.R.T.O	14	3	3	3	2,148,768
267	A.C.R.T.O	13	5	5	5	3,240,480
268	P.R.T.O.I	12	6	1	6	1,746,792
269	P.R.T.O.II	10	4	2	4	962,088
270	S.R.T.O	9	2	0	2	962,088
271	H.R.T.O	8	2	0	2	691,176
272	R.T.O	7	3	3	3	822,816
273	A.V.I.O	6	5	6	5	1,073,700
<b>Works School</b>						
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
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

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
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
	<b>Total</b>		<b>960</b>	<b>819</b>	<b>960</b>	<b>314,770,349</b>
	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
1	Transport Allowance		6,609,063		6,675,154	
2	Rent Suppliment		5,354,561		5,408,107	
3	Utility Allowance		3,046,554		3,077,020	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		18,504,261		18,689,304	
9	Telephone		0		-	
	<b>Total</b>		<b>33,514,439</b>		<b>33,849,583</b>	
			<b>2016</b>		<b>2017</b>	
1	Personnel Cost		348,284,788	0	348,619,932	
2	Overhead Costs		150,548,000	19,729,250	147,000,000	
	<b>Grand Total</b>		<b>498,832,788</b>	<b>19,729,250</b>	<b>495,619,932</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation :**

**Ministry of Works & Transport**

**Head :**

**222**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport & Travelling	4,248,000	1,197,500	5,000,000	
3	Utility Services	150,000	50,000	150,000	
4	Telephone Services	200,000	0	2,000,000	
5	Stationery	350,000	0	1,250,000	
6	Office Furniture & Equipments	1,000,000	127,000	1,000,000	
7	Maint. Of Vehicles & C/assets	100,000,000	12,610,750	40,000,000	
8	Consultancy Service	1,000,000	0	1,000,000	
9	Grant and Contribution	300,000	0	300,000	
10	Training & Staff Dev.	1,000,000	0	1,000,000	
11	Entertainment & Hospitality	300,000	0	300,000	
12	Miscellaneous Expenses	1,000,000	794,000	5,000,000	
13	Contr. To International Org.	10t	0	5,000,000	
14	Bicycle Advance	10t	0	10t	
15	Road Maintenance	10t	0	10t	
16	Seminar and Conferences	0	0	30,000,000	
17	Maint. Of Soil Lab. Equipts.	3,000,000	0	2,000,000	
18	Maint. Of Computers	10t	0	10t	
19	Pre-contract Services Expenses	7,000,000	0	7,000,000	
20	Works School Expenses	15,000,000	0	15,000,000	
21	Publicity and Advertisement	1,000,000	0	1,000,000	
	Reactivation of Zonal Offices (Yabo,Isa, Gwadabawa, Sokoto and Tangaza)	5,000,000	4,950,000	10,000,000	
22					
23	Project Monitoring and Evaluation	10,000,000	0	20,000,000	
	<b>Total</b>	<b>150,548,000</b>	<b>19,729,250</b>	<b>147,000,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation: **Ministry of Water Resources**

Head: **223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	1	1	10t
	<b>ADMIN. DEPARTMENT</b>					
3	Director Personnel	16	1	1	1	10t
4	Deputy Director Personnel	15	0	0	0	10t
5	Chief Personnel Officer	13	0	0	0	10t
6	Prin. Personnel Officer	12	0	0	0	10t
7	Prin. Personnel Asst. I	12	0	0	0	10t
8	Chief Personnel Asst.	13	0	0	0	10t
9	Prin. Personnel Asst. I	10	0	0	0	10t
10	Prin. Personnel Asst. II	9	0	0	0	10t
11	Prin. Personnel Asst. III	8	0	0	0	10t
12	Prin. Pers. Asst. III	8	0	0	0	10t
13	Snr. Pers. Asst.	7	1	0	1	274,272
14	Personnel Asst. I	6	2	5	2	429,480
15	Personnel Asst. II	5	4	2	4	776,496
16	Personnel Asst. III	4	3	3	3	545,292
17	Personnel Asst. IV	3	2	2	2	345,312
18	Chief Typist	7	0	0	0	0
19	Snr. Typist	5	2	0	2	388,248
20	Typist Grade II	3	2	0	2	345,312
21	Typist Grade III	3	0	0	0	0
22	Head Messenger	6	0	0	0	0
23	Snr. Messenger	5	3	0	3	582,372
24	Messenger	4	3	4	3	545,292
25	Messenger	3	4	1	4	690,624
26	Senior Security Guard	5	0	0	0	0
27	Security Guard	4	3	4	3	545,292
28	Watchmen	3	8	3	8	1,381,248
29	Watchmen	2	7	5	7	1,031,604
30	Watchmen	1	2	6	2	548,544
31	Chief Motor Driver	7	1	0	1	214,740
32	Snr. Driver I	6	2	0	2	388,248
33	Motor Driver I	5	2	1	2	363,528
34	Motor Driver II	4	6	3	6	1,035,936
35	Motor Driver III	3	4	3	4	690,624

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
36	C /A	3	3	2	3	517,968
37	Labourer	3	4	0	4	665,952
38	Cleaner	2	3	0	3	499,464
39	Snr Service Gardner	2	5	1	5	1,073,700
40	Gardener	3	3	0	3	442,116
41	Gardener	1	1	0	1	214,740
42	Computer Operator	6	2	0	2	429,480
	<u>Water Supply. Dept.</u>					
43	Director	16	0	0	0	0
44	Deputy Director	15	1	0	1	823,698
45	Asst. Director	14	0	1	0	0
46	Prin. Water Engineer	12	0	0	0	0
47	Prin.. Water Engineer II	10	0	1	0	0
48	Water Engineer I	9	0	0	0	0
49	Water Engineer II	8	0	0	0	0
50	Chief Tech. Engr.	14	1	1	1	716,256
51	Asst. Chief Tech. Engr.	13	0	2	0	682,264
52	Prin. Tech. Officer	12	0	0	0	0
53	Snr. Tech. Officer	9	0	0	0	0
54	Higher Tech. Officer	8	6	0	6	1,645,632
55	Technical Officer	7	7	8	7	1,503,180
56	Asst. Tech. Officer	6	2	2	2	1,432,512
57	Chief Works Supt.	14	1	2	1	823,698
58	Asst. Chief Works Supt.	13	5	2	5	3,411,320
59	Prin. Works Supt.	12	0	0	0	0
60	Snr. Works Supt.	9	1	1	1	345,588
61	Higher Works Supt.	8	1	2	1	274,272
62	D. Crew	7	0	0	0	0
63	Asst. Works Supt.	6	0	0	0	0
64	Snr. Driller	7	0	0	0	0
65	Snr. Foreman	7	4	8	4	858,960
66	Foreman	6	4	5	4	776,496
67	Snr. Craftman	5	0	0	0	0
68	Senior Plumber	6	1	0	1	194,124
69	Plumber I	5	1	1	1	147,372
70	Plumber II	1	0	0	0	0



**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
71	Tank Erector	1	2	4	2	388,248
72	Plumber III	5	2	4	2	363,528
73	Well Sinker	4	2	2	2	548,544
74	Welder	7	2	1	2	548,544
75	Messenger	7	0	0	0	0
76	Fittas	7	2	6	2	548,544
77	P/Operator	4	0	0	0	0
78	Tank Erector	7	0	0	0	0
79	Craftman Carp.	7	2	1	2	548,544
<b>MECHANICAL &amp; ELECTRICAL DEPT.</b>						
80	Director	16	0	0	0	481,044
81	Deputy Director	15	3	0	3	691,176
82	Asst. Director	14	2	2	2	691,176
83	Prin. Mech. Engineer	14	1	1	1	873,672
84	Prin. Elect. Engr.	12	0	0	0	716,256
85	Snr. Elect. Engr.	10	2	0	2	648,096
86	Snr. Mech. Engr.	10	1	1	1	582,264
87	Mech. Engineer II	8	1	1	1	582,264
88	Electrical Engr. II	8	1	2	1	345,588
89	Chief Tech. Off.	15	1	0	1	412,188
90	Dep. Chief Tech. Off.	14	2	2	2	691,176
91	Prin. Tech. Officer.	13	2	3	2	548,544
92	Asst. Chief Tech. Officer	12	2	1	2	691,176
93	Prin. Tech. Officer. I	12	1	1	1	274,272
94	Prin. Tech. Officer. II	10	1	1	1	214,740
95	Snr. Tech. Officer	9	0	0	0	0
96	Higher Tech. Officer.	8	0	0	0	0
97	Asst. Tech. Officer	7	3	3	3	644,220
98	Higher Works Supt..	8	0	1	0	0
99	Works Supt.	7	1	0	1	181,764
100	Asst. Works Supt.	6	0	0	0	0
101	Snr. Foreman Elect.	7	2	1	2	548,544
102	Foreman Elect.	6	3	3	3	644,220
103	Senior Tech. Asst.	6	0	1	0	0
104	Tech. Asst. I	5	5	0	5	908,820
105	Tech. Asst. II	4	4	5	4	690,624

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Ministry of Water Resources**

**Head: 223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
106	Tech. Asst. III	3	7	6	7	1,503,180
107	Senior Foreman P/Ope.	7	5	35	5	970,620
108	Plant Operator I	6	7	15	7	1,919,904
109	Plant Operator II	5	12	10	12	2,576,880
110	Plant Operator III	4	27	11	27	7,405,344
111	Plant Operator IV	3	3	30	3	822,816
112	Foreman Plant Operator	6	1	1	1	274,272
113	Craftman I Mech.	5	1	1	1	274,272
114	Snr. Foreman Mech.	7	2	4	2	345,312
115	Foreman Mech.	6	2	2	2	345,312
116	Craftman / Carpenter.	7	1	2	1	166,488
117	Welder	7	2	1	2	332,976
118	Mason	7	2	0	2	548,544
119	Carpenter	7	1	1	1	274,272
120	Electrician	3	1	5	1	274,272
121	Craftman III P/Operator	3	0	0	0	0
122	Motor (Mech)	2	0	2	0	0
123	Plan Operator	2	0	0	0	0
124	Prin. Tech. Officer I	13	0	1	0	0
125	Tech. Officer	10	2	0	2	345,312
126	Tech. Asst. I	7	0	3	0	0
127	Tech. Asst. II	6	0	1	0	0
128	Pump Operator	7	0	0	0	0
129	Motor Mate	5	2	2	2	429,480
130	Tech Op Mech	4	2	1	2	548,544
131	Watchman	3	2	0	2	345,312
132	Plumber	3	1	1	1	172,656
133	Electrician	4	2	2	2	363,528
134	Electrician	3	2	2	2	345,312
135	Tech. Asst. II	6	0	0	0	0
136	Pump Operators	7	0	0	0	0

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
<b>PLAN. RESERCH &amp; ST. DEPT</b>						
137	Director	16	0	0	0	0
138	Deputy Director	15	0	0	0	0
139	Asst. Director	14	0	0	0	0
140	Prin. Tech. Officer	13	0	1	0	0
141	Prin. Hydrologist	12	0	0	0	0
142	Hydrologist	8	1	1	1	345,588
143	Geologist	8	1	0	1	345,588
144	Snr. Tech. Officer.	9	2	0	2	691,176
145	Snr. Works Supt.	9	2	0	2	429,480
146	Higher Tech. Officer Hydro.	8	0	0	0	0
147	Asst. Tech. Officer Hydro.	7	0	0	0	0
148	Statistician	8	0	0	0	0
149	Planning Officer	8	0	0	0	0
150	Research Officer	8	2	0	2	429,480
151	S. T. A.	6	1	0	1	172,656
152	Statistical Asst.	5	1	0	1	166,488
153	Hydro Asst.	3	3	0	3	1,236,564
154	Gauge Readers	7	1	0	1	
155	Prin. Cartographer	5	1	0	1	412,188
156	Gauge Readers	6	2	1	2	691,176
157	P.t.o. Survey G/R	3	2	2	2	824,376
158	Chainman	2	0	0	0	0
<b>Finance &amp; Supply Dept</b>						
159	Prin. Finance Officer	13	0	0	0	0
160	Finance Officer I	9	0	0	0	0
161	Finance Officer II	8	1	1	1	
162	Snr. Finance Asst.	7	1	0	1	0
163	Finance Asst. I	6	2	1	2	0
164	Finance Asst. II	5	1	1	1	345,588
165	Finance Asst. III	4	1	0	1	274,272
166	Finance Asst. IV	3	3	1	3	644,220

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation: **Ministry of Water Resources**

Head: **223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
	<u>Store Section</u>					
167	Prin. Store Officer	12	0	0	0	0
168	Snr. Store Officer	10	0	0	0	481,044
169	Higher Store Officer	8	0	0	0	0
170	Store Officer	7	0	0	0	0
171	Asst. Store Officer	6	0	0	0	0
172	Stores Assistant	3	2	0	2	345,312
	<u>Internal Audit</u>					0
173	Snr. Internal Auditor	10	0		0	0
174	Higher Internal Auditor	8	0	0	0	0
175	Internal Auditor	7	0	2	0	0
176	Asst. Internal Auditor	6	0	1	0	0
177	Auditor Clerks	3	0	0	0	0
	<u>Water &amp; Sanitation Unit</u>					0
178	Director	16	0	0	0	0
179	Deputy Director	15	1	1	1	873,672
180	Asst. Director	14	1	1	1	214,740
181	P. T. O.	10	0	0	0	0
182	Snr.Tech. Officer (STO)	9	0	0	0	0
183	Snr. Foreman	7	1	1	1	345,588
184	Tech. Officer	7	0	1	0	0
185	Pump Operators	0	1	0	1	274,272
186	Plumber	6	0	0	0	0
187	Personnel Asst. I	6	0	0	0	0
188	Computer Operator	6	0	0	0	582,264
189	Driller	8	0	0	0	648,096
190	Snr. Driller	7	1	0	1	648,096
191	Asst. Driller/ S Foreman	7	2	0	2	548,544
192	Chief Driver	7	0	0	0	0
193	Geologist	8	0	1	0	0
194	Prin. Water Eng.	12	0	0	0	0
195	Prin. Woks Superintendent	13	0	0	0	0
196	A. C. T. O.	13	1	0	1	
197	Pump. Operator	0	0	0	0	0

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
	<b>DAM AND RESERVOIRS</b>					0
198	Director Dam	14	0	1	0	716,256
199	Deputy Director	10	1	1	1	
200	Asst. Director	8	1	0	1	345,588
201	Tech. Officer	3	5	4	5	863,280
	<b>Total</b>		<b>302</b>	<b>293</b>	<b>302</b>	<b>76,880,364</b>
			<b>2016</b>		<b>2017</b>	
1	Allowances General		9,380,450		9,474,255	
2	Transport Allowance		4,257,520		4,300,095	
3	Rent Supplement		0		0	
4	Utility Allowance		0		0	
5	Security Allowance		0		0	
6	Maint. Allowance		0		0	
7	Hazard Allowance		0		0	
8	Outfit Allowance		5,368,692		5,422,379	
9	Leave Grant		11,846,748		11,965,215	
9	Other allowance		22,349,868		22,573,367	
	<b>Total</b>		<b>53,203,278</b>		<b>53,735,311</b>	
			<b>2016</b>		<b>2017</b>	
1	Personnel Cost		130,083,641	0	140,615,675	
2	Overhead Costs		42,400,000	6,387,380	37,450,000	
	<b>Grand Total</b>		<b>172,483,641</b>	<b>6,387,380</b>	<b>178,065,675</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation:**

**Ministry of Water Resources**

**Head:**

**223**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	5,000,000	4,900,000	6,000,000	
3	Utility Services	150,000	-	10t	
4	Telephone Services	100,000	-	10t	
5	Office Stationery	1,000,000	-	1,000,000	
6	Maint. Of Off. Furn. And Equip.	500,000	8,830	500,000	
7	Maintenance of Vehicle	4,000,000	250,000	4,000,000	
8	Consultancy Services	200,000	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	1,500,000	39,000	2,000,000	
11	Entertainment & Hospitality	250,000	0	150,000	
12	Miscellaneous Expenses	3,500,000	1,170,000	4,000,000	
13	Bicycle Advance	10t	10t	10t	
14	Hydro Meteorology	2,000,000	0	2,000,000	
15	Power Supply to Connect B./H.	10t	10t	10t	
16	Printing and Publication	200,000	0	200,000	
17	Maint. & Improvement of Water	3,000,000	0	3,000,000	
18	Supply Scheme in Gov. Office	10t	10t	10t	
19	Supply of Fuel to S.U.W.S	5,000,000	20,000	4,600,000	
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	1,000,000	0	1,000,000	
24	Reactivation of Concrete Wells	10t	0	10t	
25	Maint. Of Plant and Vehicles	4,000,000	0	4,000,000	
26	Dams inspection/ Routine Maint.	6,000,000	0	10t	
	<b>Total</b>	<b>42,400,000</b>	<b>6,387,830</b>	<b>37,450,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	0	1	10t
<b>Personnel Mgt. Dept.</b>						
3	Director of Admin	16	0	0	0	10t
4	Deputy Dir. Admin	15	0	0	0	10t
5	Asst. Dir. Admin	14	0	0	0	10t
6	Prin. Admin Officer	10	0	0	0	10t
7	Senior Admin Officer	12	0	0	0	10t
8	Chief Admin Officer	10	0	0	0	10t
9	P.P Asst. IV	9	0	0	0	10t
10	C.C.O	7	3	2	3	822,816
11	A.C.C. O	6	0	0	0	0
12	S.C. O	5	2	1	2	388,224
13	C.O. II	4	2	1	2	363,528
14	CO/Receptionist	3	0	1	0	0
15	C.A	3	2	0	2	345,312
16	Typist	7	0	0	0	0
17	Typist Grd. I	6	0	0	0	0
18	Typist	5	1	0	1	194,112
19	P.A II	4	2	0	2	363,528
20	Chief Driver	7	1	1	1	274,272
21	Snr. Driver	6	0	0	0	0
22	Driver	5	3	1	3	582,336
23	Driver	4	1	1	1	181,764
24	Snr. Motor Mech.	3	2	2	2	345,312
25	Motor Mech.	3	0	0	0	0
26	Plant Operator	3	2	1	2	345,312
27	Chief Carpenter	7	0	0	0	0
28	Snr. Carpenter	6	2	0	2	429,480
29	Snr. Carpenter II	5	2	0	2	388,224
30	Carpenter	4	0	0	0	0
31	Snr. Electrician	4	0	1	0	0
32	Electrician	3	1	1	1	172,656
33	Snr. Blind Instructor	7	0	0	0	0
34	Blind Instructor/Leather Inst.	6	0	0	0	0
35	Snr. Craftsman	4	0	0	0	0

2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Women Affairs  
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
36	Craftsman	3	0	0	0	0
37	Instructor	5	0	0	0	0
38	Chief Instructor	4	0	0	0	0
39	Head Messenger	4	7	7	7	1,272,348
40	Snr. Messenger	3	1	1	1	172,656
41	Messenger	2	4	2	4	665,952
42	Messenger	1	4	1	4	589,488
43	Head Cleaner	3	3	2	3	517,968
44	Cleaners/Messengers	2	1	1	1	166,488
45	Cleaner	1	9	3	9	1,326,348
46	Head Watchman	4	3	3	3	545,292
47	Watchman I	3	6	2	6	1,035,936
48	Watchmen II	2	6	5	6	998,928
49	Watchmen	1	8	4	8	1,178,976
50	Storekeeper	3	1	0	1	172,656
<b><u>PUBLIC RELATIONS UNIT</u></b>						
51	Director Media	16	0	0	0	10t
52	D.Direc Media	15	0	0	0	0
53	A.D. Media	14	0	0	0	0
54	Chief P.R.O.	13	0	0	0	0
55	Information Officer	9	0	0	0	0
56	Camera Girl	6	0	0	0	0
57	C/Photo- Grapher	7	0	0	0	0
<b><u>CHILD WELFARE DEPARTMENT</u></b>						
58	Director	16	0	0	0	0
59	Deputy Director	15	1	1	1	648,096
60	Asst.Chief .Social Welfare	14	0	0	0	0
61	Chief Social Wel. Officer II	13	1	1	1	648,096
62	Prin. Social Wel. Officer I	12	1	1	1	648,096
63	Senior Social Wel. Officer	10	0	0	0	0
64	Social Wel. Officer I	9	2	0	2	824,376
65	Social Wel. Officer	8	1	1	1	345,588



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
66	Chief Social Welf.Asst..	7	0	0	0	0
67	Snr. Social Wel. Officer Asst.	6	3	3	3	644,220
68	Prin. Blind Instructor	9	0	0	0	0
69	Social Wel. Assist I	6	0	0	0	0
70	Social Wel. Assist. I	5	0	0	0	0
71	Social Wel. Assist. II	4	1	0	1	181,764
72	Social Wel. Assist. III	3	0	0	0	0
73	Tailoring Instructor	4	1	0	1	181,764
74	Tailoring Instructor	3	1	0	1	172,656
75	Knitting Inst.	7	0	1	0	0
76	Knitting Inst.	4	0	4	0	0
77	Knitting Inst.	3	1	1	1	172,656
78	Tie & Dye Inst.	4	0	0	0	0
79	Soap & Pomade Inst.	2	3	3	3	499,464
80	Cookery Inst.	2	0	0	0	0
81	Fridge Tech.	3	0	0	0	0
82	Knitter	3	0	0	0	0
83	Education Officer I	9	1	1	1	412,188
84	Asst. Edu. Officer	5	2	1	2	388,224
85	Snr. A/ teacher	4	0	0	0	0
86	A/teacher	3	3	1	3	517,968
87	Child Attendant	3	3	1	3	517,968
	<b>FINANCE &amp; SUPPLY DEPT.</b>					0
88	CCO/Acct	7	1	1	1	274,272
89	A.C.C.O./Acct	6	0	0	0	0
90	CCO/Cashier	8	1	1	1	345,588
91	CCO/Cashier	7	3	1	3	822,816
92	Finance Asst. V	3	0	0	0	0
93	Snr. Store Keeper	8	0	0	0	0
94	Store Keeper	5	0	0	0	0
95	Store Attendant	4	2	0	2	363,528
96	Instructor	5	0	0	0	0
97	Instructor	4	0	0	0	0

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b><u>INTERNAL AUDIT</u></b>					
98	Snr. Internal Auditor	9	0	0	0	0
99	Audit Assistant I	6	0	0	0	0
100	Audit Assistant II	4	0	0	0	0
	<b><u>WOMEN AFFAIRS DEPT.</u></b>					
101	Director	16	0	0	0	0
102	D. W.A.	15	0	0	0	0
103	C.S.W.O	14	1	1	1	716,256
104	ASST. C.S.W.O	13	1	2	1	1,296,192
105	P.S.W.O	12	2	0	2	1,296,192
106	S.S.W.O	10	0	0	0	0
107	S.S.W.O. I	9	0	0	0	0
108	S.S.W.O. II	7	1	1	1	274,272
109	S.S.W.O. Asst.	6	3	2	3	644,220
110	Snr. Midwifery	8	1	1	1	345,588
111	Receptionist	4	1	1	1	181,764
112	Nanny	4	1	1	1	181,764
113	Nanny	2	1	1	1	166,488
114	Instructors	1	2	2	2	294,744
	<b><u>WAMAKKO DROP IN-CENTRE</u></b>					
115	EDU OFFICER	9	1	0	1	412,215
116	EDU OFFICER II	7	1	0	1	274,272
117	Pllan Opp	3	1	0	1	172,656
118	Mess	1	1	1	1	147,372
119	Cleaner	1	2	2	2	294,744
120	W/Man	1	3	3	3	442,116
121	Store Keeper	4	3	3	3	545,292
122	Snr. Driver	4	1	1	1	181,764
123	Carpenter Inst.	6	2	2	2	429,480
124	Tailoring	4	2	0	2	363,528
125	knitters	4	2	2	2	363,528
126	Soap & Pomade Making	4	2	2	2	363,528
127	Refrigator Tech	3	2	2	2	345,312
128	Leather Isnt.	4	0	0	0	0
129	Computer Operator	6	1	1	1	214,740
130	Driver	4	2	2	2	363,528

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
126	<b>PLANNING RESEARCH &amp; STAT. DEPT.</b>					
127	Director Planning	16	1	0	1	0
128	Deputy Director	15	0	0	0	0
129	A.D.P.R.R	14	0	0	0	0
130	Chief Plan. Officer	13	0	0	0	0
131	Prin. Planning Research	12	0	0	0	0
132	Snr. Marketing Officer	9	1	1	1	412,188
133	Snr. Computer Operator	7	2	0	2	548,544
134	Computer Operator	6	2	1	2	429,480
135	Marketing Officer	7	0	0	0	0
136	Statistics Officer	8	0	0	0	0
137	Technician	5	0	0	0	0
138	Planning Assist.	3	0	0	0	0
	<b>TOTAL</b>		<b>159</b>	<b>103</b>	<b>159</b>	<b>35,488,232</b>
	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
2	Transport Allowance		1,614,455.80		1,630,600.36	
3	Rent Supplement		1,325,650.36		1,338,906.86	
4	Utility Allowance		1,549,874.58		1,565,373.33	
5	Leave Grant		9,315,956.45		9,409,116.01	
6	Telephone		4,730,954.73		4,778,264.28	
	<b>Total</b>		<b>18,536,892</b>		<b>18,722,261</b>	
			<b>2016</b>		<b>2017</b>	
	Personnel Cost		44,098,467	25,375,225	54,210,493	
	Overhead Cost		107,650,000	28,952,700	108,000,000	
	<b>Grand Total</b>		<b>151,748,467</b>	<b>54,327,925</b>	<b>162,210,493</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Costs**  
**Ministry of Women Affairs**

Organisation:

Head:

224

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	5,000,000	1,735,500	5,000,000	
3	Utility Services	100,000	0	10t	
4	Telephone Services	50,000	0	10t	
5	Office Stationery	3,000,000	1,315,700	3,000,000	
6	Maint. Of Off. Furn. And Equip.	500,000	469,500	1,000,000	
7	Maintenance of Vehicle	3,000,000	183,100	3,000,000	
8	Manpower Development	10t	0	10t	
9	Consultancy Services	10t	0	10t	
10	Grant and Contribution	10t	0	10t	
11	Entertainment & Hospitality	10t	0	10t	
12	Miscellaneous Expenses	60,000,000	24,409,900	40,000,000	
13	Bicycle Advance	10t	0	10t	
14	Trade Fair Exhibition Dom.	2,000,000	0	10,000,000	
15	International Trade Fair	3,000,000	0	5,000,000	
16	Maintenance of School Centres	4,000,000	330,000	4,000,000	
17	Family Assistance	20,000,000	509,000	10,000,000	
18	Purchase of Drugs for WDC Clinic	3,000,000	0	3,000,000	
19	Domestic trainig/workshop	4,000,000	0	4,000,000	
20	VVC pool efforts & VVF surgery training of TBAS victims/wazammai (Traditional barbers)	0	0	20,000,000	
	<b>Total</b>	<b>107,650,000</b>	<b>28,952,700</b>	<b>108,000,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Chief Registrar	Fixed	1	1	1	1,247,868
2	Dep. Chief Registrar	17	1	1	1	1,020,912
3	Asst. Chief Registrar II	16	1	1	1	1,020,212
4	Asst. Chief Registrar II	15	2	2	2	1,747,344
5	Snr. Personnel Officer	10	2	2	2	962,088
6	Personnel Officer I	9	1	1	1	412,188
7	Prin. Pers. Sec.	13	2	2	2	1,296,192
8	Personnel Sec.	6	15	0	15	3,221,100
9	Snr. Pers. Asst. I	8	5	1	5	1,727,940
10	Snr. Pers. Asst. II	7	5	5	5	1,371,360
11	Personnel Asst. I	6	21	21	21	4,509,540
12	Personnel Asst. II	5	0	0	0	0
13	Personnel Asst. III	4	0	0	0	0
14	Personnel Asst. IV	3	4	4	4	690,624
15	Public Relation Officer	9	1	1	1	412,188
16	Snr. Typist	7	1	1	1	274,272
17	Typist Grade I	6	1	1	1	214,740
18	Typist Grade II	5	1	1	1	194,124
19	Typist Grade III	4	0	0	0	0
20	Typist Grade IV	3	4	4	4	690,624
21	Chief Driver	7	2	2	2	548,544
22	Driver/mech. I	6	2	2	2	429,480
23	Driver Mech. II	5	4	4	4	776,496
24	Driver Mech. III	4	7	7	7	1,272,348
25	Driver	3	0	0	0	0
26	Head Messenger	5	0	0	0	0
27	Senior Messenger	4	25	19	25	4,544,100
28	Messenger	3	15	0	15	2,589,840
29	Messenger	2	20	20	20	3,329,760
30	Gardeners	1	5	4	5	736,860
31	Cooks/stewards	2	4	3	4	665,952
32	Cooks/stewards I	1	4	2	4	589,488
33	Cleaners	1	7	7	7	1,031,604
34	Chief Security Officer	6	1	1	1	214,740
35	Security Officer	4	2	2	2	363,528

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
36	Watchmen	3	2	2	2	345,312
37	Watchmen	2	20	20	20	3,329,760
38	Watchmen	1	9	9	9	1,326,348
39	Telephone Asst.	3	1	1	1	172,656
40	Senior Electrician	6	1	1	1	214,740
41	Electrician	7	1	1	1	274,272
42	P.A to the C. J.	8	0	0	0	0
43	Plumber	8	0	0	0	0
44	Estate Officer	8	0	0	0	0
45	Protocol	7	1	1	1	274,272
46	Asst. Protocol	3	1	1	1	172,656
<u>Budget/ Plan. Department</u>						
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
<u>Litigation Department</u>						
58	Director	16	0	0	0	0
59	Deputy Director	15	1	0	1	873,672
60	Asst. Director Lit.	14	2	1	2	1,432,512
61	Prin. Registrar I	13	2	0	2	1,296,192
62	Prin. Registrar II	12	9	7	9	5,240,376
63	Snr. Registrar I	10	10	8	10	4,810,440
64	Snr. Registrar II	9	8	3	8	3,297,504
65	Higher Registrar	8	6	3	6	2,073,528
66	Registrar	7	25	2	25	6,856,800
67	Asst. Registrar	6	30	4	30	6,442,200
68	Snr. Inter/translator I	10	8	0	8	3,848,352
69	Snr. Inter/translator II	9	8	0	8	3,297,504
70	Inter/translator	8	8	0	8	2,764,704

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
71	Chief Librarian	16	0	0	0	0
72	Library Officer I	8	0	0	0	0
73	Library Officer II	7	0	0	0	0
74	Asst. Lib. Officer	6	0	0	0	0
75	Library Asst.	4	0	0	0	0
76	Chief Bailiff	15	0	0	0	0
77	Prin. Bailiff I	8	4	4	4	1,382,352
78	Prin. Bailiff II	7	1	1	1	274,272
79	Prin. Snr. Bailiff II	6	5	5	5	1,073,700
80	S/ Bailiff II	5	11	11	11	2,135,364
81	Bailiff Officer	4	5	0	5	908,820
82	Bailiff „	4	12	1	12	2,181,168
83	Bailiff „	3	15	0	15	2,589,840
<b>Finance &amp; Supply Department</b>						
84	Accountant I	10	1	1	1	10t
85	Accountant II	8	2	2	2	10t
86	Chief Finance Asst.	7	0	0	0	0
87	Finance Asst. I	6	1	1	1	214,740
88	Finance Asst. II	5	1	1	1	194,124
89	Finance Asst. III	4	2	2	2	363,528
90	Finance Asst. IV	3	0	0	0	0
91	Revenue Officer	9	1	1	1	412,188
92	Revenue Officer	7	1	1	1	274,272
93	Internal Auditor	8	1	1	1	345,588
94	Store Keeper	6	0	0	0	0
95	Store Keeper	5	0	0	0	0
96	Store Attendant	2	0	0	0	0
97	Computer Operator	6	3	3	3	644,220
<b>Directorate of Magistrates</b>						
98	Chairman Rent Tribunal	17	1	0	1	10t
99	Members Rent Tribunal	16	3	0	3	10t
100	Director of Magistrate	17	1	0	1	517,304
101	Dep. Director Magistrate	16	1	0	1	1,348,344
102	Asst. Director Magistrate	15	5	1	5	4,368,360
103	Chief Magistrate I	14	7	0	7	5,013,792

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
104	Chief Magistrate II	15	7	1	7	6,115,704
105	Snr. Magistrate I	13	10	6	10	6,480,960
106	Snr. Magistrate II	12	10	1	10	5,822,640
107	Magistrate I	10	11	0	11	5,291,484
108	Magistrate II	10	10	0	10	4,810,440
109	Magistrate III	9	2	0	2	824,376
	<u>Area Courts</u>					
110	Director Area Court	16	0	0	0	0
111	Deputy Dir. Area Court	15	0	0	0	0
112	Asst. Dir. Area Court	14	0	0	0	0
113	Director Personnel	13	0	0	0	0
114	Zonal Asst. Director	13	0	0	0	0
115	Prin. Inspectors	12	0	0	0	0
116	Senior Inspectors	10	0	0	0	0
117	Zonal Inspector	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 Judge 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
	<b>Total</b>		<b>471</b>	<b>230</b>	<b>471</b>	<b>148,981,440</b>



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
1	Transport Allowance		5,925,817		5,985,075	
2	Rent Suppliment		2,685,550		2,712,406	
3	Utility Allowance		5,569,995		5,625,695	
4	Security Allowance		2,169,319		2,191,012	
5	Induc. Allowance		2,200,149		2,222,150	
6	Hazard Allowance		1,762,493		1,780,118	
7	Outfit Allowance		1,493,346		1,508,279	
8	Leave Grant		5,047,553		5,098,029	
9	Meal Subsidy		825,317		833,570	
	<b>Total</b>		<b>27,679,539</b>		<b>27,956,334</b>	
			<b>2016</b>		<b>2017</b>	
1	Personnel Cost		176,660,980	55,452,775	176,937,774	
2	Overhead Costs		300,000,000	45,330,711	150,000,000	
	<b>Grand Total</b>		<b>476,660,980</b>	<b>100,783,486</b>	<b>326,937,774</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Cost  
Judiciary-High Court**

**Organisation:  
Head:**

**225**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	60,000,000.00	3,253,300.00	40,000,000.00	
3	Utility Services	5,000,000.00	536,725.70	3,000,000.00	
4	Telephone Services	2,000,000.00	0.00	100,000.00	
5	Office Stationery	30,000,000.00	7,572,500.00	15,000,000.00	
6	Maint. Of Off. Furn. And Equip.	50,000,000.00	23,720,980.00	40,000,000.00	
7	Maintenance of Vehicle	20,000,000.00	498,318.00	10,000,000.00	
8	Consultancy Services	0.00	0.00	0.00	
9	Grant and Contribution	20,000,000.00	78,644.00	5,000,000.00	
10	Training and Staff Devt.	35,000,000.00	1,800,000.00	5,000,000.00	
11	Entertainment & Hospitality	10,000,000.00	4,182,000.00	10,000,000.00	
12	Miscellaneous Expenses	25,000,000.00	3,469,943.44	10,000,000.00	
13	Bicycle Advance	0.00	0.00	0.00	
14	State Witness Expenses	7,000,000.00	85,000.00	2,000,000.00	
15	Purchase of Journal & weekly reports	11,000,000.00	100,000.00	5,000,000.00	
16	Maint. Of Guest House	25,000,000.00	33,300.00	5,000,000.00	
	<b>Total</b>	<b>300,000,000.00</b>	<b>45,330,711.14</b>	<b>150,000,000.00</b>	

2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation: Local Govt Audit Department

Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan-Jun 2016	Approved Provision 2017	Cost
1	<b>Auditor General</b>	17	1	1	1	1,020,912
	<b>Personnel Manqt. Dept.</b>					
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
	<b>Finance &amp; Supply Dept.</b>					
23	Account Asst. I	6	1	0	1	214,740
24	Snr. Storekeeper	5	1	0	1	194,124
25	Storekeeper	4	1	0	1	181,764
26	Pers. Asst. IV	3	1	0	1	172,656
27						
	<b>Planning, Research &amp; Stats.</b>					
28	Director	16	1	0	1	0
29	Snr. Planning Officer	10	1	1	1	481,044
30	Evaluation Asst.	6	1	0	1	214,740
31	Planning Asst. II	5	1	0	1	194,124

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation: Local Govt Audit Department**

**Head: 226**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan-Jun 2016	Approved Provision 2017	Cost
32	Planning Asst. III	4	1	0	1	181,764
33	Monitoring Asst. III	4	1	0	1	181,764
34	Personnel Asst. Iv	3	1	0	1	172,656
	<u>Local Govts Audit Dept.</u>					
35	Director	16	0	0	0	0
36	Deputy Director	15	2	1	2	1,747,344
37	Asst. Director	14	2	1	2	1,432,512
38	Chief Auditor	13	8	5	8	5,184,768
39	Prin. Auditor	12	2	2	2	1,164,528
40	Snr. Auditor	10	6	6	6	2,886,264
41	Auditor I	9	6	2	6	2,473,128
42	Auditor II	8	4	2	4	1,382,352
43	Prin. Audit Asst. III	9	0	0	0	0
44	Prin. Audit Asst. IV	8	0	0	0	0
45	Snr. Audit Asst.	7	4	5	4	1,097,088
46	Audit Assistant I	6	6	1	6	1,288,440
47	Audit Assistant II	5	0	0	0	0
48	Audit Assistant III	4	2	2	2	363,528
49	Audit Assistant IV	3	4	2	4	690,624
	<b>Total</b>		<b>107</b>	<b>49</b>	<b>107</b>	<b>32,376,528</b>
	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
1	Transport Allowance		6,582,878		6,648,707	
2	Rent Suppliment		6,636,738		6,703,105	
3	Utility Allowance		1,297,908		1,310,887	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,213,252		1,225,385	
9	Telephone Allow.		1,095,004		1,105,954	
	<b>Total</b>		<b>1,321,546</b>		<b>16,994,038</b>	
			<b>2016</b>		<b>2017</b>	
1	Personal Costs		39,274,318	-	49,370,566	
2	Overhead Costs		28,000,000	5,225,080	33,000,000	
	<b>Grand Total</b>		<b>67,274,318</b>	<b>5,225,080</b>	<b>82,370,566</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Local Government Audit Department.**

**Organisation :** 226

**Head :**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	4,000,000	250,000	4,000,000	
3	Utility Services	500,000	0	10t	
4	Telephone Services	500,000	111,500	10t	
5	Stationary	1,000,000	241,700	1,000,000	
6	Maint. Of Furniture & Equipt.	2,000,000	681,650	2,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	900,500	2,000,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training & Staff Devt.	2,600,000	175,000	2,600,000	
11	Entertainment & Hospit.	150,000	125,600	150,000	
12	Miscellaneous	4,250,000	2,583,800	4,250,000	
13	Bicycle Advance	0	0	0	
14	Printing of Statutory Report	4,000,000	155,330	5,000,000	
15	Audit and Account Fees	7,000,000	0	12,000,000	
	<b>Total</b>	<b>28,000,000</b>	<b>5,225,080</b>	<b>33,000,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation: Local Govt Service Commission  
 Head: 227

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan- June 2016	Approved Provision 2017	Cost
1	Chairman	Fixed	1	1	1	10t
	Perm.commissioners	Fixed	5	3	5	10t
	<u>Admin &amp; Finance</u>					
2	Personnel Asst.	7	4	1	4	1,097,088
3	Finance Asst. II	5	2	0	2	388,248
4	Snr. Store Keeper	5	2	0	2	388,248
5	Personnel Asst. Iv	4	2	0	2	363,528
6	Chief Motor Driver	7	3	1	3	822,816
7	Clerical Asst.	3	3	1	3	517,968
8	Snr. Motor Driver	6	2	0	2	429,480
9	Motor Driver	3	3	2	3	517,968
10	Head Messenger	5	2	0	2	388,248
11	Senior Messenger	4	3	4	3	545,292
12	Messenger	2	8	7	8	1,331,904
13	Messenger	3	2	0	2	345,312
14	Cleaner	3	2	1	2	345,312
15	Gardener	2	5	2	5	832,440
16	Senior Watchman	3	2	1	2	345,312
17	Watchman	2	8	5	8	1,331,904
	<b>Total</b>		<b>59</b>	<b>29</b>	<b>59</b>	<b>9,991,068</b>
	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
1	Transport Allowance		18,001,835		18,181,853	
2	Rent Suppliment		3,932,967		3,972,297	
3	Utility Allowance		654,527		661,072	
4	Security Allowance		-		-	
5	Maint. Allowance		1,061,520		1,072,135	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,750,722		1,768,229	
9	Telephone		3,641,121		3,677,532	
	<b>Total</b>		<b>29,042,692</b>		<b>29,333,119</b>	
			<b>2016</b>		<b>2017</b>	
1	Personnel Cost		39,033,760	16,632,582	39,324,187	
2	Overhead Costs		6,000,000	725,000	6,400,000	
	<b>Grand Total</b>		<b>45,033,760</b>	<b>17,357,582</b>	<b>45,724,187</b>	

## 2017 SOKOTO STATE ESTIMATES

## APPROVED RECURRENT EXPENDITURE

## Overhead Costs

## Local Govt Service Commission

Organisation :

227

Head :

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	700,000	0	700,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	600,000	114,100	1,000,000	
6	Office Furniture and Equipment	1,200,000	335,000	1,200,000	
7	Maintenance of Vehicle	2,000,000	30,000	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	100,000	0	100,000	
11	Entertainment & Hospitality	300,000	10,000	300,000	
12	Miscellaneous Expenses	900,000	235,900	900,000	
13	Bicycle Advances	10t	0	10t	
	<b>Total</b>	<b>6,000,000</b>	<b>725,000</b>	<b>6,400,000</b>	

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Costs
	<u>Personnel Management Dept.</u>					
1	Clerical Asst.	4	11	11	11	1,999,404
2	Chief Typist & Computer	4	1	0	1	181,764
3	Snr. Typist & Computer	8	4	4	4	1,382,352
4	Typist Grade I & Computer	7	0	0	0	0
5	Typist Grade II	6	1	1	1	214,740
6	Typist Grade III	5	2	0	2	388,248
7	Head Messenger	4	1	0	1	181,764
8	Asst. Head Messenger	6	3	0	3	644,220
9	Snr. Messenger	5	3	1	3	582,372
10	Messenger	3	2	0	2	345,312
11	Snr. Driver Mechanic	2	3	0	3	499,464
12	Motor Driver Mecha.	4	2	0	2	363,528
13	Clerical Asst.	6	0	0	0	0
14	Cleaner	2	3	0	3	499,464
15	Watchmen	2	5	4	5	832,440
16	Watchmen	1	0	0	0	0
	<u>Government Account Dept.</u>					
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	2	2	1,432,512
21	Prin. Auditor	13	6	1	6	3,888,576
22	Senior Auditor	12	12	12	12	6,987,168
23	Auditor Grade I	10	19	15	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



**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Costs
	<u>Parastatals Account Dept.</u>					
34	Director	16	1	0	1	1,020,212
35	Deputy Director	15	3	0	3	2,621,016
36	Asst. Director	14	3	0	3	2,148,768
37	Chief Auditor	13	6	6	6	3,888,576
38	Principal Auditor	12	0	0	0	0
39	Senior. Auditor	10	0	0	0	0
40	Principal Auditor Asst. II	9	0	0	0	0
41	Auditor I	9	0	0	0	0
42	Auditor II	8	4	0	4	1,382,352
43	Asst.Chieip Exec.Officer	12	0	0	0	0
44	Snr. Audit Asst. I	8	5	0	5	1,727,940
45	Snr. Audit Asst. II	7	19	19	19	5,211,168
46	Audit Asst. I	6	11	11	11	2,362,140
47	Audit Asst. II	5	0	0	0	0
48	Audit Asst. III	4	10	10	10	1,817,640
49	Clerical Asst.	7	13	12	13	3,565,536
	<b>Total</b>		<b>213</b>	<b>141</b>	<b>213</b>	<b>77,392,948</b>
	<u>Allowances General</u>		<u>2016</u>		<u>2017</u>	
1	Transport Allowance		21,181,341		21,393,154	
2	Rent Suppliment		20,965,286		21,174,939	
3	Utility Allowance		5,232,623		5,284,949	
4	Security Allowance		-		-	
5	Telephone Allowance		4,137,239		4,178,611	
6	Other Allowance		2,060,447		2,081,051	
7	Outfit Allowance		-		-	
8	Leave Grant		7,425,667		7,499,924	
9	Inducement allowances		4,539,650		4,585,047	
10	Entertainment Allowances		2,602,901		2,628,930	
11	Consolidated Allowances		1,083,876		1,094,715	
	<b>Total</b>		<b>69,229,030</b>		<b>69,921,320</b>	
			<u>2016</u>		<u>2017</u>	
1	Personnel Cost		147,314,268		147,314,268	
2	Overhead Costs		210,200,000	39,400,000	162,000,000	
	<b>Grand Total</b>		<b>357,514,268</b>	<b>39,400,000</b>	<b>309,314,268</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation:**

**Office of the Auditor General**

**Head :**

**228**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	10,000,000	6,000,000	12,000,000	
3	Utility Services	100,000	0	10t	
4	Telephone Services	100,000	0	10t	
5	Office Stationery	13,000,000	3,000,000	13,000,000	
6	Maint. Of Off. Furn. And Equip.	13,000,000	3,400,000	13,000,000	
7	Maintenance of Vehicle	13,000,000	6,000,000	13,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	35,000,000	0	20,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	20,000,000	0	10,000,000	
13	Bicycle Advance	10t	10t	10t	
14	Printing of State Report	10,000,000	4,000,000	10,000,000	
15	AG's Conference	40,000,000	0	15,000,000	
16	Audit and Account Fees	45,000,000	15,000,000	45,000,000	
17	Maintainance of Generator	10,000,000	2,000,000	10,000,000	
	<b>Total</b>	<b>210,200,000</b>	<b>39,400,000</b>	<b>162,000,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation :** Civil Service Commission

**Head :** 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	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	<u>Personnel Management Dept.</u>					
6	H. E. O	8	1	0	1	
7	E.O.I	8	4	2	4	1,097,088
8	Conf. Sec. II	7	1	0	1	274,272
9	Admin Asst. I	6	4	4	4	858,960
10	Admin Asst. II	5	6	0	6	1,164,744
11	Admin Asst. III	4	5	0	5	908,820
12	Chief Clerical Officer	7	5	2	5	1,371,360
13	Snr. Clerical Officer II	6	6	3	6	1,288,440
14	Clerical Officer I	5	5	2	5	970,620
15	Clerical Officer II	4	0	0	0	0
16	Clerical Officer	3	2	2	2	345,312
17	Senior Typist	7	0	0	0	0
18	Typist Grade II	5	2	2	2	388,248
19	Chief Motor Driver	7	2	1	2	548,544
20	Senior Driver Mechnic I	6	1	0	1	214,740
21	Senior Driver II	5	0	3	0	0
22	Driver II	4	2	3	2	363,528
23	Driver Grade III	3	2	0	2	345,312
24	Head Messenger	4	3	2	3	545,292
25	Head Messenger	4	3	0	3	545,292
26	Snr. Messenger	3	4	3	4	690,624
27	Messenger	2	4	2	4	665,952
28	Tel. Operator	4	0	0	0	0
29	Dispatched Clerk	5	0	1	0	0
30	Snr. Watchman	3	4	2	4	690,624
31	Snr. Cleaner	3	5	2	5	863,280
32	Receptionist	2	0	0	0	0
33	Snr. Gardeners	3	1	1	1	172,656
34	Cleaner	2	2	3	2	332,976
35	Cleaner	1	0	1	0	0
36	Cleaner	1	0	0	0	0

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Civil Service Commission\*

Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
37	Snr. Watchman	3	4	0	4	690,624
38	Watchman	2	4	0	4	665,952
39	Watchman	1	0	0	0	0
40	Massenger	2	0	0	0	0
41	Gardeners	2	0	3	0	0
42	Head of Security Guard. <u>Finance &amp; Supply Dept.</u>	4	0	0	0	0
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 Clerical Officer Account	7	1	1	1	0
53	Clerical Officer Account	4	0	0	0	429,480
54	Computer Operator	6	2	2	2	0
55	Higher Store officer	8	0	0	0	0
56	Store officer III	7	0	0	0	0
57	Store Keeper	6	0	0	0	0
58	Asst. Store Keeper <u>Planning Dept.</u>	3	0	0	0	
59	Planning Officer I	9	2	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
64	Clerical Officer	4	3	0	3	545,292
65	Gazzate Clerk	4	3	3	3	545,292
66	Data Processing Officer	7	4	3	4	1,097,088
67	Data Processing Officer I	6	3	3	3	644,220
68	Data Processing Officer II	4	3	3	3	545,292
69	Programme Analyst II	8	2	1	2	691,176
70	Senior Clerical	6	1	0	1	214,740
71	Clerical Officer Accounts	5	1	0	1	194,124

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>Appointment &amp; Recruitment Dept.</b>					
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
	<b>Promotion, Displine &amp; Appeals Dept.</b>					
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
	<b>Total</b>		<b>145</b>	<b>69</b>	<b>145</b>	<b>26,604,684</b>
			<b>2016</b>		<b>2017</b>	
1	Allowances General					
2	Transport Allowance		9,635,923		9,732,282	
3	Rent Suppliment		6,710,443		6,777,547	
4	Utility Allowance		6,632,910		6,699,239	
5	Telephone Allowance		2,642,311		2,668,734	
6	Maint. Allowance		-		-	
7	Hazard Allowance		-		-	
8	Outfit Allowance		-		-	
8	Leave Grant		4,554,815		4,600,363	
	<b>Total</b>		<b>30,176,402</b>		<b>30,478,166</b>	
			<b>2016</b>		<b>2017</b>	
1	Personal Costs		41,929,601	25,330,620	57,082,850	
2	Overhead Costs		162,400,000	19,025,000	134,400,000	
	<b>Grand Total</b>		<b>204,329,601</b>	<b>44,355,620</b>	<b>191,482,850</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs  
Civil Service Commission  
229**

**Organisation :  
Head :**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
	Transport and Travelling	10,000,000	-	5,000,000	
2	Utility Services	100,000	-	100,000	
3	Telephone Services	200,000	-	200,000	
4	Office Stationery	6,000,000	2,000,000.00	10,000,000	
5	Maint. Of Furniture & Equipt.	5,000,000	1,500,000.00	5,000,000	
6	Maint. Of Vehicle & C/asset	3,000,000	2,000,000.00	5,000,000	
7	Consultancy Services	10t	-	10t	
8	Grant and Contribution	10t	-	10t	
9	Training & Staff Devt.	7,000,000	3,000,000.00	10,000,000	
10	Entertainment & Hospit.	3,000,000	2,500,000.00	4,000,000	
11	Miscellaneous	124,000,000	5,025,000.00	90,000,000	
12	Bicycle Advance	0	1,500,000.00	0	
13	Advertisement	4,000,000	1,500,000.00	5,000,000	
14	Death Repatriation of Corpses	100,000	-	100,000	
	<b>TOTAL</b>	<b>162,400,000</b>	<b>19,025,000.00</b>	<b>134,400,000.00</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Judicial Service Commission**

**Head : 230**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Chairman	Fixed	1	1	1	10t
2	Special Assistant to the Chairman	Fixed	1	0	1	10t
3	Secretary	Fixed	1	1	1	10t
4	Deputy Secretary	Fixed	2	0	2	1,020,912
5	Assistant Secretary	15	1	0	1	873,672
6	Pers. Assit. to the Hon. Chairman	16	4	0	4	10t
7	Pers. Assit. to the Secretary	12	1	0	1	10t
	<u>Personnel Mngt. Dept.</u>					
8	Dir. Personnel Management	16	2	0	2	10t
9	Deputy Dir. Personnel Mangt	15	1	0	1	10t
10	Chief Personnel Management	14	1	0	1	10t
11	Prin. Personnel Officer	13	2	0	1	10t
12	Senior Pers. Officer	12	3	0	1	648,096
13	Prin. Personnel Asst. III	10	2	2	2	962,088
14	Prin. Personnel Officer	9	1	1	1	481,044
15	Prin. Personnel Asst. IV	8	3	3	3	1,036,764
16	Senior Pers. Assistant	7	2	2	2	548,544
17	Pers. Asst. I	6	2	2	2	429,480
18	Pers. Asst. II	5	2	2	2	388,248
19	Pers. Asst. III	4	3	3	3	545,292
20	Pers. Asst. IV	3	2	2	2	345,312
21	Head Messenger	4	6	3	5	908,820
22	Messenger	3	4	4	4	690,624
23	Messenger	2	8	4	5	832,440
24	Watchman	3	7	7	7	1,208,592
25	Watchman	1	7	2	4	589,488
26	Chief Typist	9	7	7	5	2,405,220
27	Senior Typist	8	2	2	2	691,176
28	Cleaners	2	5	10	7	1,165,416
29	Typist	6	3	10	6	1,288,440
30	Snr. Motor Driver	5	4	1	4	776,496
31	Drivers	4	4	1	4	727,056
32	Drivers	3	3	6	6	1,035,936
33	Computer Operator	6	2	2	2	429,480
34	Gardener	2	5	1	3	499,464
35	Messenger	1	1	1	1	147,372
36	Gardener	3	5	3	3	517,968

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Judicial Service Commission

Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<u>Finance &amp; Supply Dept.</u>					
37	Director	16	1	1	1	10t
38	Deputy Director	15	1	0	1	10t
39	Assistant Director	14	1	0	1	10t
40	Chief Finance Officer	13	2	0	2	10t
41	Prin. Finance Officer	12	2	2	2	10t
42	Finance Officer I	10	2	2	2	10t
43	Finance Officer II	9	2	3	2	10t
44	Accountant I	8	2	2	2	691,176
45	Accountant II	7	3	3	3	822,816
46	Finance Asst. I	6	2	2	2	429,480
47	Finance Asst. II	5	2	2	2	388,248
48	Finance Asst. III	4	2	2	2	363,528
49	Finance Asst. IV	3	2	2	2	345,312
41	Senior Typist	8	1	1	1	345,588
	<u>Planning, Research &amp; Stats.</u>					
42	Director	16	1	1	1	2,040,424
43	Deputy Director	15	1	1	1	2,040,424
44	Chief Planning Officer	13	2	2	2	2,040,424
45	Prin. Statician	12	1	0	1	648,096
46	Senior Statician	10	1	0	1	481,044
47	Statician I	9	1	0	1	481,044
48	Research Officer	8	8	2	4	1,382,352
49	Statistical Officer	7	4	2	3	822,816
50	Research Officer	6	7	3	3	644,220
51	Research Asst. III	5	5	3	4	776,496
	<u>Management Services Dept.</u>					
52	Director	16	2	1	2	10t
53	Chief Pers. Officer	13	2	1	2	10t
54	Snr. Pers. Asst.	7	3	1	3	822,816
55	Pers. Asst. III	4	4	1	2	363,528
56	Pers. Asst. VI	3	6	1	2	345,312



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Judicial Service Commission**

**Head : 230**

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<u>Estate Maintenance Dept.</u>						
57	Director	14	1	0	1	10t
58	Deputy Director	12	1	0	1	648,096
59	Prin. Tech. Officer	10	1	0	1	481,044
60	Forman (Elect)	7	1	0	1	274,272
61	Forman (Plumber)	7	1	0	1	274,272
62	Foremen (Massr)	7	1	0	1	274,272
<u>Protocol Department</u>						
63	Director	13	1	0	1	10t
64	Chief Protocol Asst.	12	1	0	1	648,096
65	Prin. Executive Officer I	10	1	0	1	481,044
66	Prin. Executive Officer II	9	1	0	1	481,044
<u>Public Relation Office Dept.</u>						
67	Chief P.R.O.	12	1	0	1	648,096
68	Asst.Chief P.R.O.	10	1	0	1	481,044
<b>Total</b>			<b>193</b>	<b>124</b>	<b>169</b>	<b>41,030,724</b>
			<b>2016</b>		<b>2017</b>	
2	Allowances General		602,048		602,048	
3	Transport Allowance		215,469		217,624	
4	Rent Suppliment		292,544		295,469	
5	Utility Allowance		-		-	
6	Entertainment Allowance		18,277		18,460	
7	Inducement Allowance		6,219		6,281	
8	Non Accident Allowance		376,278		380,041	
<b>Total</b>			<b>1,510,835</b>		<b>1,519,923</b>	
			<b>2016</b>		<b>2017</b>	
Personnel Costs			62,400,238	14,642,160	42,550,647	
Overhead Costs			10,500,000	324,675	6,400,000	
<b>Grand Total</b>			<b>72,900,238</b>	<b>14,966,835</b>	<b>48,950,647</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Costs**  
**Judicial Service Commission**

Organisation : 230  
 Head :

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	2,000,000	0	1,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	2,000,000	13,600	1,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	100,000	1,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	72,075	1,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	500,000	0	500,000	
10	Training & Staff Devt.	1,000,000	0	500,000	
11	Entertainment & Hospit.	300,000	19,000	300,000	
12	Miscellanueous	1,000,000	120,000	500,000	
13	Bicycle Advance	10t	0	10t	
14	Publication of Monthly Bulleting & Lib. Services.	500,000	0	400,000	
	<b>Total</b>	<b>10,500,000</b>	<b>324,675</b>	<b>6,400,000</b>	

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner <u>ADMIN DEPART</u>	Fixed	1	1	1	1,337,225
2	Asst. Executive Officer	6	2	0	2	429,480
3	Clerical Officer I	5	3	2	3	582,336
4	Clerical officer II	4	4	1	4	727,056
5	Clerical Asst.	3	2	2	2	345,312
6	Adm. Asst. I	6	3	2	3	644,220
7	Adm. Asst. II	5	3	0	3	582,336
8	Adm. Asst. III	4	3	0	3	545,292
9	Chief Typist	9	3	0	3	1,236,564
10	Senior Typist I	8	2	0	2	691,176
11	Senior Typist II	7	0	2	0	0
12	Typiat Grade I	6	0	0	0	0
13	Typist Grade II	5	2	0	2	388,224
14	Typist Grade III	4	2	0	2	363,528
15	Typist Grade III	3	2	0	2	345,312
16	Chief Motor Driver	7	8	1	2	548,544
17	Snr. Motor Driver I	6	1	6	6	1,288,440
18	Snr. Motor Driver II	5	1	1	1	194,112
19	Motor Driver	4	2	0	2	363,528
20	Motor Driver	3	4	1	2	345,312
21	Head Messenger	6	2	0	2	429,480
22	Senior Messenger	4	16	11	11	1,999,404
23	Messenger	3	2	0	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	0	0	0	0
27	Head Watchman	4	5	4	4	727,056
28	Srn Watchman	3	5	2	5	863,280
29	Watchman grade I	2	4	2	4	665,952
30	Watchman Garde II	1	5	2	5	736,860
31	Head Cleaner	3	3	2	3	517,968
32	Cleaner	2	2	0	2	332,976
33	Cleaner	1	0	0	0	0
34	Labourer	3	1	1	3	517,968
35	Labourer	2	2	0	2	332,976
36	Labourer	1	1	1	1	147,372

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
37	Data Processing Officer	6	2	0	2	429,480
38	Asst. Data Processing Officer	5	2	0	2	388,224
<b>FINANCE SECT</b>						
39	Prin. Exec. Officer	10	0	0	0	10t
40	Snr. Executive Officer	9	1	0	1	10t
41	Higher Exe. Officer	8	2	0	2	10t
42	Executive Officer Acct.	7	3	0	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
<b>STORES UNIT</b>						
47	Store keeper	4	0	0	0	0
48	Snr. Store Officer	9	1	0	0	0
49	Asst Store Officer	6	1	0	1	214,740
50	Store Assistant	3	0	0	0	0
<b>LANDS DEPARTMENT</b>						
58	Director	16	0	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	1	0	1	1,296,192
62	Prin. Lands Officer	12	0	4	4	582,264
63	Snr. Lands Officer	10	1	3	3	1,443,132
64	Pupil Land Officer I	9	3	1	2	824,376
65	Pupil Land Officer II	8	4	1	4	1,382,352
66	Chief Estate Officer	14	3	3	3	2,148,768
67	Asst. Chief Estate Officer	13	6	3	3	648,096
68	Prin. Estate Officer I	12	3	0	3	2,329,056
69	Snr. Estate Officer II	10	0	0	0	0
70	Snr. Estate Officer	9	0	0	0	0
71	Higher Estate Officer	8	0	0	0	0
72	Estate Officer	7	0	0	0	0
73	Asst. Estate Officer	6	0	2	4	858,960
74	Land Asst.	4	4	1	4	727,056
75	Valuation Officer	4	2	0	2	363,528
76	Valuation Officer	3	0	4	4	690,624

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>TOWN PLANNING DEPT.</b>					0
77	Director	16	0	0	0	1,020,912
78	Assit. Director	15	1	0	1	873,672
79	Chief Town Plan . Officer	14	2	2	3	2,865,024
80	Asst. Chief Town Planning	13	0	0	0	648,096
81	Prin. Town Plan. Off.	12	0	1	2	582,264
82	Snr. Town Planning Office	10	3	1	3	1,443,132
83	Town Planning Officer 1	9	2	4	2	824,376
84	Pup.Town Plan Off.11	8	2	0	2	691,176
85	Town Planning Officer 11	8	3	0	3	1,036,764
86	Chief Tech. Officer Plan	14	0	0	0	1,432,512
87	Asst. Chief Tech. Off. Plan	13	1	0	1	648,096
88	Prin. Tech. Off. Planning I	12	1	0	1	582,264
89	Prin. Tech. Officer II	10	0	0	0	0
90	Snr. Tech Officer	9	1	0	1	412,188
91	High Tech. Officer Plan II	8	1	0	1	345,588
92	Tech. Officer Planning	7	0	1	1	274,272
93	Asst. Tech. Officer Plan	6	2	0	2	429,480
94	Chief Town Planning Asst	7	3	12	12	3,291,264
95	Snr.Town Planning Asst. I	6	3	3	5	1,073,700
96	Snr. Town Planning Asst.	5	2	0	2	388,224
97	Town Plann Asst. I	4	2	0	2	363,528
98	Town Plann Asst. II	3	2	0	2	345,312
99	Snr. Civil Engineer	10	0	0	0	0
100	Civil Engineer I	9	0	0	0	0
	<b>PHOTOLITHOGRAPHY</b>					
101	Chief Supt. Of Press	14	0	0	0	0
102	Prin. Supt. Of press I	12	1	0	1	1,296,192
103	Prin. Supt. Of Press II	10	0	0	0	0
104	Snr. Supt. Of Press	9	0	0	0	0
105	Higher supt of Press	8	0	0	0	0
106	Asst. Supt . Of Press	7	0	0	0	0
107	Snr. Press Attendance	4	0	0	0	0
108	Press Attendance	3	0	0	0	0
109	Appentance Printer	2	0	0	0	0
	<b>CARTOGRAPHY SECTION</b>					
110	Chief Tech. Officer	14	1	0	1	1,432,512
111	Asst. .Tech. Officer	13	1	1	1	2,592,384

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
112	Prin .Tech. Officer II	12	1	0	1	1,164,528
113	Prin. Tech. Officer III	10	0	1	0	0
114	Snr. Tech . Officer	9	0	0	0	0
115	Higher Tech. Officer	8	3	0	3	1,036,764
116	Tech. Officer	7	3	1	3	822,816
117	Asst. Tech. Officer I	6	3	0	3	644,220
118	Asst. Tech. Officer II	5	3	0	3	582,336
<b><u>SURVEY DEPARTMENT</u></b>						
119	Surveyor General	16	1	1	1	1,020,912
120	Deputy Survey General	15	1	0	1	0
121	Asst. Survey General	14	0	0	0	0
122	Chief Surveyor	14	0	0	0	0
123	Asst. Chief Surveyor	13	2	0	2	0
124	Prin. Surveyor	12	4	0	4	0
125	Snr. Surveyor I	10	3	0	3	1,443,132
126	Surveyor Grade I	9	2	0	2	824,376
127	Surveyor Grade II	8	8	0	8	2,764,704
128	Chief Tech. Officer	14	1	1	1	0
129	Asst. Chief Tech. Officer	13	5	3	3	0
130	Prin. Tech. Off. I	12	2	1	0	0
131	Prin. Tech. Officer II	10	2	0	1	481,044
132	Snr. Tech. Officer	9	2	0	0	0
133	Higher Tech. Officer	8	2	4	0	0
134	Tech. Officer	7	3	1	4	1,097,088
135	Asst. Technical Officer	6	1	1	1	214,740
136	Chief Draughtsman	7	3	0	2	548,544
137	A.chief Draughts man	6	3	0	2	429,480
138	Snr. Survey Asst.	5	5	2	5	970,560
139	Survey Assistant	4	2	0	2	363,528
140	Snr. Chainman	6	5	0	5	1,073,700
141	Chainman	5	5	0	5	970,560
142	Chainman	4	5	0	5	908,820
143	Chainman	3	5	4	5	863,280
144	Labourers	3	3	0	3	517,968
145	Labourers	2	3	0	3	499,464
146	Labourers	1	5	0	5	736,860
147	Survey Lab Attendant	2	5	0	5	832,440

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>HOUSING DEPT.</b>					
148	Director Housing	16	0	0	0	0
149	Deputy Director	15	0	0	0	0
150	Asst. Director	14	0	0	0	0
151	Chief Tech. Officer Building	14	0	1	1	0
152	Chief Housing Supt.	13	1	0	1	0
153	Asst Chief T/P Officer	13	2	1	2	1,296,192
154	Snr. Tech. Officer (B)	12	1	1	1	0
155	Prin. Tech. Officer Electro.	12	0	0	0	0
156	Higher Tech. Officer (B)	8	1	1	1	345,588
157	Snr. Tech. Officer	9	1	0	1	412,188
158	S.T.P.O	10	0	1	1	481,044
159	Snr. Craftman	7	3	0	3	822,816
160	Craftman	7	3	4	4	1,097,088
161	Snr. Tech. Asst.	6	3	2	3	644,220
162	Technical Asst. II	3	3	0	3	517,968
163	Plumber	5	2	1	2	388,224
164	Plumber	4	2	0	2	363,528
165	Electrician	7	2	0	2	548,544
166	Carpenter	7	3	0	3	822,816
167	Carpenter	4	2	0	2	363,528
168	Plumber	3	1	0	1	172,656
169	Snr. Quantity Survey	10	0	0	0	0
170	Quantity Surveyor	9	0	0	0	0
171	Snr. Estate Officer	10	0	0	0	0
172	Snr. Electric Officer	10	0	0	0	0
173	Snr. Architecture	10	0	0	0	0
			309	124	320	91,657,025
	<i>Allowances General</i>		2016		2017	
1	Transport Allowance		1,492,179.94		1,507,101.74	
2	Rent Supplement		731,760.18		739,077.78	
3	Utility Allowance		435,463.86		439,818.50	
4	Telephone Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		-		-	
	<b>Total</b>		<b>2,659,404</b>		<b>2,685,998</b>	
			2016		2017	
1	Personnel Cost		93,266,093	43,006,884	94,343,023	
2	Overhead Costs		12,400,000	2,447,700	71,600,000	
	<b>Grand Total</b>		<b>105,666,093</b>	<b>45,454,584</b>	<b>165,943,023</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Cost**

**Organisation:**  
**Head:**

**Ministry of Lands, Housing & Survey  
231**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	2,500,000	200,000	3,000,000	
3	Utility Services	100,000	20,000	100,000	
4	Telephone Services	100,000	0	10t	
5	Office Stationery	2,000,000	1,318,000	3,000,000	
6	Maint. Of Off. Furn. and Equip.	500,000	42,000	500,000	
7	Maintenance of Vehicle	500,000	7,600	800,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	1,000,000	115,000	1,500,000	
11	Entertainment & Hospitality	500,000	102,200	500,000	
12	Miscellaneous Expenses	3,000,000	397,900	3,000,000	
13	Bicycle Advance	10t	0	10t	
14	Maint. Of Survey Equipment	500,000	5,000	500,000	
15	Production of Lands Form	500,000	40,000	500,000	
16	Maintenance of Survey School	10t	0	10t	
17	Purchase and Maint. T/Plan. Equip.	1,000,000	200,000	1,000,000	
18	Casual Labour	10t	0	10t	
19	Purchase of Building and Archt. Equipment	10t	0	10t	
20	L.U.A.C Expenses	200,000	0	200,000	
22	Seminar and Conferences	0	0	40,000,000	
23	Training, Seminar and conference for survey issues			17,000,000	
	<b>Total</b>	<b>12,400,000</b>	<b>2,447,700</b>	<b>71,600,000</b>	



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation :

Ministry of Science & Technology

Head :

232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
1	Hon. Commissioner ADMIN & FINANCE	Fixed	1	1	1	1,337,225
2	Snr. Pers. Asst	7	6	3	6	1,645,632
3	Pers. Asst. I	6	4	2	4	858,960
4	Pers. Asst. II	5	3	3	3	582,336
5	Pers. Asst. III	4	2	2	2	363,528
6	Pers. Asst. IV	3	5	1	5	863,280
7	Chief Typist	9	2	2	2	824,376
8	Snr. Typist	7	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 Messenger	5	16	15	16	3,105,792
14	Snr. Messenger	4	4	5	4	727,056
15	Messenger	3	1	1	1	172,656
16	Messenger	2	11	10	11	1,831,368
17	Chief Driver	8	1	0	1	345,588
18	Snr. Driver	7	5	1	5	1,371,360
19	Driver/Mech. Gade I	6	4	0	4	858,960
20	Driver /Mech. Grade II	5	1	0	1	194,112
21	Driver Mech. Grade III	4	3	1	3	545,292
22	Driver Grade III	3	5	3	5	863,280
23	Head Cleaner	3	2	2	2	345,312
24	Cleaner	2	3	2	3	499,464
25	Head Night Watchman	3	3	2	3	517,968
26	Night Watchman	2	3	2	3	499,464
27	Watchman	1	2	0	2	294,744
	<b>SCHOOL MANG. DEPART.</b>					
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
	<b>INSPECTORATE DEPART.</b>					
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

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Science & Technology  
Head : 232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
<b>FINANCE SECTION</b>						
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
<b>MONITORING EVA.DEPT.</b>						
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
<b>PLANNING DEPARTMENT</b>						
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
<b>INSTI.UNDER. THE DEPT. NARGATA COLLEGE</b>						
61	Deputy Director	15	4	3	4	3,494,688
62	Chief Education Officer	14	6	1	6	4,297,536
63	Principal Educ. Officer	13	7	7	7	4,536,672
64	Senior Master I	12	10	7	10	5,822,640
65	Senior Master II	10	10	3	10	4,810,440
66	Master I	9	30	28	30	12,365,640
67	Master II	8	10	7	10	3,455,880
68	Master III	7	0	0	0	0
69	Plumber/Carpenter	7	1	1	1	274,272

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Science & Technology  
Head : 232

S/N/O	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
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
	<b>GOVT.SCIE.SEC. SCH.G/BAWA</b>					
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	Master II	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
	<b>G.S.S YABO</b>					
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 I	12	16	1	16	9,316,224
105	Senior Master II	10	9	7	9	4,329,396
106	Master I	9	20	19	20	8,243,760
107	Master II	8	10	8	10	3,455,880

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Science & Technology  
Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
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
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

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Science & Technology  
 Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
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
GOVT. TECH. COLL R/SAMBO						
168	Chief Educ. Officer	14	10	2	10	7,162,560
169	Principal Educ. Officer	13	8	3	8	5,184,768
170	Snr. Master I	12	3	3	3	1,746,792
171	Snr. Master II	10	6	6	6	2,886,264
172	Master I	9	19	16	19	7,831,572
173	Master II	8	10	5	10	3,455,880
174	Master III	7	5	3	5	1,371,360
175	School Sergeant	6	1	1	1	214,740
176	Workshop Asst.	6	4	2	4	858,960
177	P. A. III	4	7	1	7	1,272,348
178	Clerk	3	7	1	7	1,208,592
179	Messenger	3	2	2	2	345,312
180	Watchman	3	3	3	3	517,968
181	Labourer	2	4	2	4	665,952
182	Driver	3	1	0	1	172,656
183	Typist	3	1	0	1	172,656
184	Cleaner	2	4	3	4	665,952
185	Watchman	2	6	9	6	998,928
186	P.A.I	6	6	1	6	1,288,440
187	Workshop Attendant	4	7	2	7	1,272,348
188	Librarian	3	5	1	5	863,280
189	Lab Attendant	3	5	2	5	863,280

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Science & Technology  
Head : 232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
	<b>GOVT. GIRLS COLL. SOK</b>					
190	Deputy Director	15	8	1	8	6,989,376
191	Chief Educ. Officer	14	8	1	8	5,730,048
192	Principa Educ. Officer	13	7	3	7	4,536,672
193	Snr. Master I	12	8	6	8	4,658,112
194	Snr. Master II	10	8	0	8	3,848,352
195	Master I	9	30	28	30	12,365,640
196	Master II	8	15	4	15	5,183,820
197	Master III	7	13	10	13	3,565,536
198	Lab Attendant	6	5	1	5	1,073,700
199	Driver	6	1	1	1	214,740
200	School Imam	5	2	2	2	388,224
201	Snr. Matron	5	4	4	4	776,448
202	Matron	2	8	1	8	1,331,904
203	Finance Clerk	4	1	1	1	181,764
204	Snr. Cook	5	15	15	15	2,911,680
205	Cook	2	3	3	3	499,464
206	Massenger	3	10	1	10	1,726,560
207	Gardener	2	1	1	1	166,488
208	Labourer	3	3	3	3	517,968
209	Labourer	2	1	1	1	166,488
210	Watchman	3	7	7	7	1,208,592
211	Watchman	2	15	0	15	2,497,320
212	Clerk	3	3	1	3	517,968
213	Typist	3	1	0	1	172,656
214	Librarian	3	1	0	1	172,656
215	Steward	2	1	0	1	166,488
216	Store Keeper	10	1	0	1	582,264
	<b>A.B.A. SOKOTO</b>					
217	Duputy Director	15	5	2	5	4,368,360
218	Chief Education Officer	14	8	2	8	5,730,048
219	Prin. Educ. Off	13	8	3	8	5,184,768
220	Senior Master I	12	6	6	6	3,493,584
221	Senior Master II	10	10	5	10	4,810,440
222	Master I	9	15	5	15	6,182,820
223	Master II	8	17	15	17	5,874,996
224	Master III	7	10	9	10	2,742,720
225	P.A.I	6	5	1	5	1,073,700
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

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation :** Ministry of Science & Technology  
**Head :** 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
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
<b>GCCSS TAMBAWAL</b>						
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
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
<b>OOTC BAFARAWA</b>						
268	Deputy Director	14	6	1	6	4,297,536
269	Chief Education Officer	13	4	0	4	2,592,384
270	Principle Education Officer	12	3	0	3	1,746,792

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation :  
Head :

Ministry of Science & Technology  
232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	APPROVED Provision 2017	Cost
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
	<b>Total</b>		<b>1516</b>	<b>794</b>	<b>1516</b>	<b>490,035,101</b>
	Allowances General		2016		2017	
1	Transport Allowance		45,024,302		45,474,545	
2	Rent Suppliment		17,214,391		17,386,535	
3	Leave Grant		36,051,618		36,412,134	
5	H/Master Allowances		161,218		162,830	
6	Sci. Tech. & resp. Allowances		18,411,627		18,595,743	
7	NYSC Allowances		1,023,537		1,033,772	
8	Hardline to teachers		214,857		217,006	
9	Dept. Members Allowances		1,015,126		1,025,277	
	<b>Total</b>		<b>175,194,654</b>		<b>176,946,601</b>	
			2016		2017	
1	Personal Costs		751,816,633	329,720,617	666,981,702	
2	Overhead Costs		626,000,000	183,407,217	794,000,000	
	<b>Grand Total</b>		<b>1,377,816,633</b>	<b>513,127,834</b>	<b>1,460,981,702</b>	



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

Organisation :

Ministry For Science and Technical Education

Head :

232

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport & Travelling	20,000,000	4,600,000	10,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	500,000	0	500,000	
5	Stationery	15,000,000	3,000,000	10,000,000	
6	Office Furniture & Equipments	5,000,000	0	5,000,000	
7	Maint. Of Vehicles & C/assets	50,000,000	0	30,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	50,000,000	1,000,000	10,000,000	
11	Entertainment & Hospitality	2,000,000	0	1,000,000	
12	Miscellaneous Expenses	10,000,000	1,400,000	10,000,000	
13	Contr. to International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Student Feeding	250,000,000	113,242,850	460,000,000	
16	Materials for Practical	10,000,000	0	10,000,000	
17	Livestock Feeding	5,000,000	0	5,000,000	
18	Students Transport	10t	0	10t	
19	Federal Govt. Colleges Fees	10t	0	10t	
20	Examination expenses	50,000,000	42,198,990	80,000,000	
21	Students Maintenance	25,000,000	14,271,217	30,000,000	
22	Student Uniform	10,000,000	0	10,000,000	
23	Agric. Science	2,000,000	0	2,000,000	
24	Rent	10t	0	10t	
25	Computer Maintenance	1,000,000	0	5,000,000	
26	Contract Gratuity	10t	0	10t	
27	Fears, exhibition & Dept. day.	1,000,000	0	5,000,000	
28	Schools Sports	50,000,000	0	30,000,000	
29	Guidance & Counseling	10,000,000	0	10,000,000	
30	SIWES	5,000,000	0	5,000,000	
31	Schools Inspection	6,000,000	0	6,000,000	
32	Running of Production unit	10,000,000	0	10,000,000	
33	Teachers Trainig Program (TTTP)	10t	0	10t	
34	School Library	3,000,000	0	10,000,000	
35	Junior Engineers Tech. & Sci. (JETS)	1,000,000	0	2,000,000	
36	Resource Education Media REM	2,000,000	0	2,000,000	
37	Research and Development	2,000,000	0	15,000,000	
38	Special programme for Gifted children	30,000,000	3,694,160	20,000,000	
	<b>Grand Total</b>	<b>626,000,000</b>	<b>183,407,217</b>	<b>794,000,000</b>	

2017 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
<b>ADMINISTRATION DEPARTMENT</b>						
2	Higher Executive Officer	8	1	1	0	10t
3	Executive officer/CCO	7	1		0	10t
4	Snr. Clerical Officer	6	2	7	7	1,503,180
5	Clerical Officer	5	0	3	3	582,372
6	Clerical Asst	4	3	3	3	545,292
7	Chief Secretariat Asst .I	3	2	2	4	690,624
8	Prin. Secretariat Asst IV	6	1	1	1	214,740
9	Snr Secretariat Asst	8	0	0	0	0
10	Secretariat Asst I	7	0	0	0	0
11	Secretary Asst II	5	1	1	1	194,124
12	Snr Typist	7	0	0	0	0
13	Typist Grade I	6	0	0	0	0
14	Typist Grade II	5	0	0	0	0
15	Typist Grade III	4	0	0	0	0
16	Typist	3	0	0	0	0
17	Head Messenger	4	8	8	8	1,454,112
18	Snr. Messenger	3	3	3	3	517,968
19	Messenger	2	0	0	2	332,976
20	Telephone Operator	3	0	0	0	0
21	Telephone Attendant	2	0	0	0	0
22	Cleaner /Labour	3	8	10	10	1,726,560
23	Watchman	2	5	5	5	832,440
24	Chief Motor Driver	7	3	3	3	822,816
25	Snr. Motor Driver	6	2	1	2	429,480
26	Motor Driver I	5	3	3	3	582,372
27	Motor Driver II	4	0	0	0	0
28	Motor Driver III	3	5	4	5	863,280
29	Motor Driver	2	0	0	0	0
<b>PLANNING &amp; RESEARCH UNIT</b>						
30	Director	16	0	0	1	1,020,212
31	Deputy Director	15	0	0	0	0
32	Asst. Director	14	0	0	0	0

## 2017 SOKOTO STATE ESTIMATES

## APPROVED RECURRENT EXPENDITURE

## PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
33	Chief Planning Officer	13	0	0	0	0
34	Prin Plan Off. L/St	12	1	0	1	716,256
35	Prin Plan Off. Forestry	12	0	0	0	0
36	Snr. Plan. Off.	10	0	0	1	481,044
37	Plan. Off. I	9	0	1	0	0
38	Plan .Off. II	8	1	0	2	691,176
39	Prin.L/Technologist	13	1	0	1	873,672
40	Higher L/Technology	8	0	0	0	0
41	Snr. Statistic. Off.	9	1	3	1	412,188
42	Statistical Off.	7	0	0	0	0
43	Asst.Ltechnician	6	0	0	0	0
44	Asst.L/Tech Training	6	0	0	0	0
45	Statis.Asst. II	5	0	0	0	0
46	Statis. Asst. III	4	1	4	1	181,764
47	Enumerator	3	1	0	1	172,656
48	S/Field Officer	6	2	0	2	429,480
	<b>FINANCE &amp; SUPPLY UNIT</b>					
49	Finance Officer II	8	1	1	0	10t
50	Snr. Finance Asst.	7	4	4	4	1,097,088
51	Finance Asst. I	6	0	0	0	0
52	Finance Asst. II	5	0	0	0	0
53	Finance Asst. III	4	0	0	0	0
54	Finance Asst. IV	3	5	5	5	863,280
55	Chief Stores Officer	13	0	0	0	0
56	Prin. Stores Officer I	12	0	0	0	0
57	Prin. Stores Officer II	10	0	0	0	0
58	Snr. Stores Officer	9	0	0	0	0
59	Higher Stores Officer	8	0	0	0	0
60	Stores Officer	7	0	0	0	0
61	Asst. Stores Officer	6	2	2	2	429,480
62	Snr. Stores Keeper	5	0	0	0	0
63	Storekeeper	4	2	5	2	363,528
64	Stores Assistant	3	0	0	0	0
65	Chief Internal Auditor I	13	0	0	0	0
66	Internal Auditor I	9	0	0	0	0
67	Snr. Internal Auditor .	7	0	0	0	0
68	Auditor Asst. I	6	0	0	0	0

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
69	Auditor Asst. II	5	0	0	0	0
70	Auditor Asst. III	4	0	0	0	0
71	Auditor Asst. IV	3	0	0	0	0
	<b>RANGE MANG. DEPARTMENT</b>					
72	Director	16	0	0	1	0
73	Deputy Director	15	0	0	0	0
74	Asst. Director/C. L/Stoc Tec.	14	2	2	2	2,041,824
75	Chief R/mangt. Officer	13	1	1	0	0
76	Prin. R/mangt. Officer	12	1	1	0	0
77	Snr. R. M. Officer	10	0	2	1	481,044
78	Range MGT Officer I	9	0	0	1	412,188
79	Range Mangt. Officer II	8	0	0	1	345,588
80	Chief R/mangt. Tech.	14	0	0	1	1,020,912
81	Asst. Chief R/mgt Tech	13	0	0	0	0
82	Prin R/Mgt Technologist I	12	0	0	1	716,256
83	Prin R/Mgt TechnologistII	10	0	0	1	481,044
84	Snr.R/Mgt Technologist	9	0	0	0	0
85	High R/mgt. Tchnologist	8	0	0	1	345,588
86	R/Mgt Technician	7	2	2	3	822,816
87	Asst. Range Mangt. Supt.	6	1	1	2	429,480
88	Range Mangt. Asst. I	4	0	0	2	363,528
89	Range Mangt. Asst. II	3	2	2	3	517,968
90	Chief G/control Asst.	7	0	0	1	274,272
91	Snr. G/control Asst.	6	0	0	1	214,740
92	G/control Asst. I	5	1	1	1	194,124
93	G/control Asst. II	4	2	1	1	181,764
94	G/control Asst. III	3	4	0	1	172,656
95	Snr. Range Mangt. Insp. I	5	0	0	0	0
96	Snr Range Managt.Insp.II	4	0	0	1	181,764
97	Snr. B/guard I	4	9	2	2	363,528
98	B/guard II	3	4	4	5	863,280
99	Boundry Guard III	2	1	3	4	665,952
100	Herd man I	2	0	0	1	166,488
101	Chief LivestockOverseer	7	1	0	1	274,272
102	Senior livestock overseer	5	0	0	0	0
103	Livestock Overseer I	4	0	3	3	545,292
104	Livestock Overseer II	3	3	0	1	172,656
105	Livestock Overseer III	2	3	0	1	166,488
106	Livestock Attendant	3	4	0	1	172,656
107	Snr. Range Asst.	6	3	3	4	858,960
108	Chief Ranger	7	1	1	1	274,272

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>LIVESTOCK DEPARTMENT</b>					
109	Director	16	1	0	1	1,020,212
110	Deputy Director	15	4	0	2	2,040,424
111	Asst. Director	14	6	0	2	2,041,824
112	C. L/Stock Dev. Officer	13	0	0	2	1,747,344
113	Prin. L.Dev. Officer	12	2	2	1	716,256
114	Snr. L.Dev. Officer	10	2	0	2	962,088
115	L.Dev.Officer I	9	6	6	6	2,473,128
116	L/Dev Officer II	8	8	4	4	1,382,352
	<b>TECHNOLOGIST</b>					
117	C Lstock Tech.	14	0	0	1	1,020,912
118	Asst C L/stock Tech.	13	0	0	1	873,672
119	Prin. Livestock Tech. I	12	2	2	2	1,432,512
120	Prin. L/stock Tech. II	10	3	0	1	481,044
121	Snr. Livestock Tech.	9	1	2	2	824,376
122	Higher L/Tech.	8	6	0	1	345,588
	<b>TECHNITIANS</b>					0
123	C L/stock Tech.	13	0	0	0	0
124	Prin L/stock Tech. I	12	0	0	0	0
125	Prin L/stock Tech. II	10	4	0	2	962,088
126	Snr. Livestock Tech.	9	6	6	4	1,648,752
127	Higher L/stock Tech.	8	12	0	2	691,176
128	L/stock Tech.	7	7	8	10	2,742,720
129	Asst. Levestock	6	3	0	3	644,220
130	Asst. Livestock Supt. (T)	3	16	0	5	863,280
131	Chief Stockman	8	3	3	4	1,382,352
132	Snr. Stockman	7	1	1	2	548,544
133	Stockman I	6	3	3	4	858,960
134	Stockman II	5	2	0	2	388,248
135	Stockman III	4	8	0	4	727,056
136	Herdman I	3	6	0	2	345,312
137	Chief L/stock Overseer	8	2	5	3	1,036,764
138	Snr L/S Overseer	5	3	8	8	1,552,992
139	Livestock Attendant	3	6	0	1	172,656
140	Snr. Dairy Operator	7	0	0	2	548,544
141	Dairy Operator	4	10	0	2	363,528
142	Pump Operator	2	3	0	2	332,976
143	Herdman II	3	4	0	2	345,312
144	Herdman I	3	4	3	2	345,312

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>VETERINARY SERVICES</b>					<b>0</b>
145	Director	16	1	1	1	1,020,212
146	Chief Veterinary officer	16	0	0	5	5,101,060
147	Asst. Director	15	7	7	2	2,040,424
148	Principal Vet. Officer	14	6	5	8	8,167,296
149	Snr. Vet. Officer	13	7	4	10	8,736,720
150	Vet. Officer I	12	36	36	40	28,650,240
151	Vet. Officer II	10	0	12	10	4,810,440
152	S/ L/stock Technologist	9	1	1	1	412,188
153	Livestock Officer	8	3	0	2	691,176
154	Asst. Chief L/stock Overseer	7	6	0	2	548,544
155	Chief L/Stock Tech.	7	0	1	1	274,272
156	Snr. L/stock Tech.	6	0	1	2	429,480
157	Chief Lab. Asst.	6	5	5	5	1,073,700
158	Snr. Lab. Asst.	5	3	3	3	582,372
159	Lab. Asst.	4	1	1	2	363,528
160	Lab. Attd.	2	0	0	2	332,976
161	Clinal Year Student	3	28	37	37	6,388,272
	<b>VETERINARY PUBLIC HEALTH</b>					
162	Asst. Director	14	3	2	4	4,083,648
163	Prin. Vet. Officer	12	0	0	0	0
164	Vet. Officer I	9	0	0	0	0
165	Chief L/Stock Tech.	14	0	0	3	3,062,736
166	Prin. L/stock Tech.	12	2	2	4	2,865,024
167	Prin. L/stock Tech.	10	4	9	9	4,329,396
168	Snr. L/stock Tech.	9	2	2	2	824,376
169	Higher L/stock Tech.	6	2	0	2	429,480
170	Asst. Hides & Skin	4	3	2	3	545,292
171	H/S.Asst.	6	2	7	2	429,480
172	Craft Man	7	2	2	2	548,544
173	Foreman	7	1	3	1	274,272
	<b>LIVESTOCK MARKETING</b>					
174	Asst. Director	14	0	0	5	5,104,560
175	Prin. L/stock Tech I	12	0	0	0	0
176	Prin. L/stock Tech II	10	4	0	5	2,405,220
177	Higher L/stock Tech.	8	2	0	2	691,176

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Animal and Fisheries Development  
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
178	Livestock Supt.	7	1	1	1	274,272
179	Asst. Chief L/stock Overseer	6	2	0	2	429,480
180	Snr. L/stock Overseer	5	1	0	1	194,124
181	L/stock Overseer I	4	2	0	2	363,528
182	L/stock Overseer II	3	3	0	3	517,968
183	L/stock Attendant I	3	10	0	3	517,968
184	Asst. L/stock Technologies (T)	4	3	0	3	545,292
185	L/stock Attendant	2	0	0	2	332,976
	<b>HIDES AND SKIN</b>					
186	Chief Hides & Skin Officer	15	1	1	1	0
187	Deputy Director PVO	14	0	0	0	0
188	Asst. Director SVO	12	7	4	5	3,581,280
189	Snr. Hide Skin Officer	9	1	1	1	412,188
190	Chief Hides & Skin Tech.	14	1	1	1	1,020,912
191	Prin. H/skin Tech. I	10	1	1	1	481,044
192	Prin. H/skin Tech. II	9	0	0	0	0
193	Snr. H/skin Tech.	9	1	0	1	412,188
194	Higher H/skin Tech.	8	1	1	1	345,588
195	H&S Tech. I	7	1	1	4	1,097,088
196	Asst H & S Tech. II	3	3	0	3	517,968
197	Hides & Skin Asst. II	4	1	1	4	727,056
198	Craft Men	7	1	1	4	1,097,088
199	Lab. Asst.	4	1	1	5	908,820
200	Lab. Attd.	3	0	0	4	690,624
	<b>FISHERIES DEVELOPMENT</b>					
201	Director	16	0	0	4	1,020,912
202	Deputy Director	15	3	4	0	0
203	Chief Fish Officer	14	0	3	1	1,020,212
204	Asst. Chief Fish Officer	13	1	0	0	0
205	Prin. Fish Officer	12	1	0	0	0
206	Snr. Fish Supt.	10	0	0	0	0
207	Prin. Fish Supt	12	1	0	0	0
208	Prin. Fish Supt. II	9	2	0	2	824,376
209	Fisheires Officer II	8	0	0	3	1,036,764
210	High Fish Supt.	8	0	0	3	1,036,764

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
211	Fisheries Supt	6	1	1	3	644,220
212	Asst. Chief Fish Supt. T.	4	3	3	3	545,292
213	Chief Fish Overseer	7	1	1	0	0
214	Snr. Fisheries Overseer	5	0	0	0	0
215	Fisheries Overseer	4	2	2	4	727,056
216	Asst. Fisheries Overseer	3	0	0	3	517,968
217	Fisheries Attd. GRD I	3	4	4	6	1,035,936
218	Fisheries Attd. GRD II	2	1	1	3	499,464
219	Fisheries Attd. GRD III	1	0	0	0	0
220	Chief Fisherman	7	0	0	0	0
221	Fisherman Grade I	5	0	0	0	0
222	Fisherman Grade II	4	0	0	2	363,528
223	Craftman	6	1	0	0	0
224	Asst. Foreman	6	0	1	0	0
225	Watchman	2	1	0	3	499,464
	<b>Total</b>		<b>457</b>	<b>333</b>	<b>681</b>	<b>187,400,821</b>
			2016		2017	
1	Allowances General					
	Transport Allowance		15,702,381		15,453,455	
2	Rent Supplement		10,842,278		10,950,701	
3	Utility Allowance		88,562,030		41,281,318	
4	Telephone Allowance		-		-	
5	Maint. Allowance		8,604,735		8,690,782	
6	Hazard Allowance		8,776,830		8,864,598	
7	Outfit Allowance		-		-	
8	Leave Grant		18,850,181		19,038,683	
	<b>Total</b>		<b>151,338,435</b>		<b>104,279,537</b>	
			2016		2017	
1	Personnel Cost		288,566,457	273,673,955	427,680,358	
2	Overhead Costs		42,700,000	3,546,500	45,700,000	
	<b>Grand Total</b>		<b>42,700,000</b>	<b>3,546,500</b>	<b>473,380,358</b>	



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Costs**

**Organisation:**  
**Head:**

**Ministry Animal Health & Fisheries Development  
233**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	10,000,000	268,000	12,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	100,000	0	10t	
5	Office Stationary	1,600,000	225,000	1,600,000	
6	Office Furniture and Equip.	2,000,000	235,000	2,000,000	
7	Maintenance of Vehicle	5,000,000	366,000	5,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	1,000,000	0	1,000,000	
10	Training and Staff Devt.	6,000,000	30,000	2,000,000	
11	Entertainment & Hospitality	1,500,000	0	1,000,000	
12	Miscellaneous Expenses	3,700,000	2,422,500	3,000,000	
13	Bicycle Advance	10t	0	10t	
14	Donation General	500,000	0	500,000	
15	Non-accident Bonus	100,000	0	100,000	
16	fish farms maitenance	1,500,000	0	1,500,000	
17	LivestockCredit scheme	10t	0	10t	
18	Fisheries inspection services Reg. of Vet. Premises	8,000,000	0	5,000,000	
19	&Environmental Laws	1,000,000	0	10,000,000	
20	Internet	10,000,000	0	1,000,000	
	<b>Total</b>	<b>52,000,000</b>	<b>3,546,500</b>	<b>45,700,000</b>	

**2017 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 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
1	Special Adviser	Fixed	1	1	1	1,250,110
	<b>ADMINISTRATION DEPARTMENT</b>					
2	Executive Officer	12	1	1	1	10t
3	Executive Officer	10	1	1	1	10t
4	Executive Officer	9	0	0	1	10t
5	Executive Officer	8	2	0	2	691,176
6	Executive Officer	7	2	0	6	1,645,632
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	5	5	5	908,820
10	Clerical Asst.	3	5	3	5	863,280
11	Typist Grade II	9	0	0	0	0
12	Senior Typist	8	1	0	1	345,588
13	Typist Grade II	7	0	0	0	0
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	7	2	1	1	274,272
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	5	736,860
25	Chief Security Officer	6	6	0	6	1,288,440
26	Labourer	3	5	0	5	863,280
27	Labourer	1	5	0	5	736,860
	<b>FINANCE DEPARTMENT</b>					
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	4	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	0	0	0	0
36	Store Officer	8	0	0	0	0
37	Store Officer	7	0	0	0	0

**2017 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 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
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
	<b>TOWN PLANNING DEPARTMENT</b>					
44	Dir. Urban & Reg. Plan.	16	1	1	1	1,020,212
45	Dep. Dir. Urban & Reg. Plan.	14	4	2	4	2,865,024
46	CTP Off. (plan)	13	0	2	5	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	9	9,188,208
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	3	822,816
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
	<b>PARKS &amp; GARDEN DEPARTMENT</b>					
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

**2017 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 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
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	17	17	4,662,624
77	P.&G Asst. I	6	2	6	6	1,288,440
78	P.&G Asst. II	5	3	0	5	970,620
79	Snr Gardener	4	16	4	5	908,820
80	Snr Gardener II	3	9	7	9	1,553,904
81	Snr. Nuresry Men.	3	5	2	5	863,280
82	Gardener	2	3	1	3	499,464
83	Gardener	1	3	0	3	442,116
<b>CIVIL ENGINEERING DEPARTMENT</b>						
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	6	7	1,503,180
94	Forman (Manson)	5	5	2	3	582,372
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	2	0	2	332,976
110	Labourers	1	2	0	2	294,744

**2017 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 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
<b>ELECTRICAL DEPARTMENT</b>						
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	12	15	4,114,080
120	Asst. C/Man	6	5	2	5	1,073,700
121	Snr. Craftsman	5	3	1	3	582,372
122	Asst. Craftsman	4	0	0	0	0
123	Asst. Craftsman	3	0	1	2	345,312
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
<b>MECHANICAL DEPARTMENT</b>						
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	7	6	7	1,919,904
139	Asst. Tech. Officer	6	6	5	6	1,288,440
140	Snr. Foreman	7	2	0	2	548,544
141	Artisan Grade I	5	2	0	2	388,248
142	Artisan Grade II	4	3	1	3	545,292
143	Artisan Grade III	3	2	0	2	345,312
144	Snr. Motor Driver	7	0	0	0	0
145	A.P.P. Mech.	7	0	0	0	0

**2017 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 2016	Actual Jan-June 2016	Approved Provision 2017	Cost
146	Chief Motor Driver	6	1	0	1	214,740
147	Mechanic I	5	0	0	0	0
148	Apprentice Welder	5	0	0	0	0
149	Apprentice Mech.	5	0	0	0	0
150	Motor Mech.	4	3	0	3	545,292
151	Mechanic Asst.	3	3	0	3	517,968
152	Apprentice Mech.	2	0	0	0	0
153	CraftsMan	4	0	0	0	0
154	CraftsMan	3	0	0	0	0
155	Auto Elect.	3	0	0	0	0
156	Apprentice Welder	3	2	0	2	345,312
157	Lebourers	3	0	0	0	0
158	Lebourers	2	4	0	4	665,952
			327	157	362	93,318,078
			2016		2017	
1	Allowances General		657,020		663,590	
2	Lebourers		472,841		477,569	
3	Rent Suppliment		67,024		67,694	
4	Utility Allowance		-		-	
5	Security Allowance		118,443		119,627	
6	Induc. Allowance		35,518		35,873	
7	Hazard Allowance		174,246		175,988	
8	Outfit Allowance		1,058,340		1,068,923	
9	Leave Grant		-		-	
	Telephone		-		-	
	Total		2,583,432		2,609,266	
			2016		2017	
1	Personnel Cost		97,732,130		95,927,344	
2	Overhead Costs		20,000,000	6,500,000	21,500,000	
	Grand Total		117,732,130	6,500,000	117,427,344	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Organisation :**

**Sokoto Urban and Regional Planning Board**

**Head :**

**234**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	2,500,000	1,000,000	3,000,000	
3	Utility Services	200,000	-	10t	
4	Telephone Services	100,000	-	10t	
5	Office Stationery	800,000	100,000	800,000	
6	Office Furniture and Equipment	1,000,000	200,000	1,000,000	
7	Maintenance of Vehicle & C/Assets	7,000,000	2,750,000	7,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training and Staff Dev.	1,500,000	500,000	1,800,000	
11	Entertainment & Hospitality	500,000	-	500,000	
12	Miscellaneous Expenses	1,000,000	250,000	1,000,000	
13	Bicycle Advances	10t	10t	10t	
14	General Office Expense	3,000,000	1,500,000	4,000,000	
15	Tyres & Tubes	10t	10t	10t	
16	Legal Retainship	500,000	50,000	500,000	
17	Advert and Annoucment	500,000	100,000	500,000	
18	Maintenance of Street Light	400,000	-	400,000	
19	Maintenance of Parks & Gardens	500,000	50,000	500,000	
20	Maintenance PPL & R/Bankers	500,000	-	500,000	
	<b>Total</b>	<b>20,000,000</b>	<b>6,500,000</b>	<b>21,500,000</b>	

2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry For Rural Development  
Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>Personnel Department</b>					1,337,225
1	Hon. Commissioner	Fixed	1	1	1	10t
2	Permanent Secretary	Fixed	1	1	1	0
3	Dir. Administration	16	1	1	1	0
4	Chief Executive Officer	14	1	1	1	1,020,212
5	Personal Manager	12	1	0	1	716,256
6	Prin. Exe. Officer Adm.	10	1	2	1	412,188
7	Snr. Executive Officer	9	1	2	1	345,588
8	Higher Executive Officer	8	1	2	1	822,816
9	Executive Officer	7	3	14	3	644,220
10	Asst. Executive Officer	6	3	6	3	1,097,088
11	C.C.O	7	4	2	4	582,372
12	Snr. Clerk officer	5	3	1	3	181,764
13	Clerical Officer	4	1	0	1	517,968
14	Clerical Asst.	3	3	8	3	0
15	Tel. Operato	4	0	0	0	0
16	Tel. Operator III	3	0	0	0	345,588
17	Con. Secretary	8	1	1	1	0
18	Con. Secretary	7	0	0	0	0
19	Con. Sec.	6	0	0	0	0
20	Con. Sec. IV	5	1	1	1	194,124
21	Computer Operator	6	2	2	2	429,480
22	Snr. Typist	7	1	1	1	274,272
23	Typist Grade I	6	1	0	1	214,740
24	Typist Grade II	5	0	0	0	0
25	Typist Grade III	4	1	0	1	181,764
26	Typist	3	0	0	0	0
27	Receptionist	3	0	0	0	0
28	Chief Porter	6	1	0	1	214,740
29	Snr. Porter	5	3	2	3	582,372
30	Porter II	4	2	0	2	363,528
31	Messenger	4	2	0	2	363,528
32	Head Messenger	3	0	0	0	0
33	Messenger	2	0	0	0	0
34	Head Cleaner	4	4	3	4	727,056
35	Steward	2	2	0	2	332,976



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : **Ministry For Rural Development**

Head : **235**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
			7	16	7	1,165,416
36	Cleaners	2	0	0	0	0
37	Gardener	7	2	0	2	548,544
38	Security Officer	9	1	0		
39	Prog. Analyst	9	1	1		
40	S.D.P.O	7	1	1		
41	Data Prog. Officer	6	1	1		
42	Asst. Data Prog. Officer	6	2	1	2	429,480
39	A.S.O	4	3	1	3	545,292
40	Security asst.	4	12	0	12	2,181,168
41	Head Watchman	4	7	1	7	1,208,592
42	Watchman	3	0	1	0	0
43	Watchman	2				
	<u>Transport</u>					
44	Chief Motor Driver Mech.	8	0	9	0	0
45	Snr. Motor Driver Mech.	7	9	3	9	2,468,448
46	Foreman Driver	6	0	3	0	0
47	Motor Driver Mech.I	5	0	4	0	0
48	Motor Driver Mech II	4	3	5	3	545,292
49	Motor Driver Mech III	3	3	0	3	517,968
50	Motor Mate	2	3	0	3	499,464
	<u>Finance &amp; Supply Dept.</u>					
51	Director	14	1	1		
52	C.E.O (Accts)	13	1	0		
53	P.E.O I (Accts)	12	2	0		
54	P.E.O II (Accts)	10	2	1		
55	S.C.O. (Accts.)	9	1	1		
56	H. E. O .Acct.	8	4	2	4	1,382,352
57	Executive Officer Acct.	7	4	5	4	1,097,088
58	A.E.O. (Accts.)	6	5	3	3	644,220
59	C.C.O. (Accts)	7	1	2	1	274,272
60	A.C.C.O (Accts.)	6	1	0	1	214,740
61	S.C.O. (Accts.)	5	1	0	1	194,124
62	C.O. (Accts.)	4	6	2	3	545,292
	<u>Stores Department</u>					
63	Store Officer	7	1	1	1	274,272
64	Asst. Stores Officer	6	1	1	1	214,740
65	Chief Store Keeper	7	1	0	1	274,272

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry For Rural Development

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
66	Asst. Chief Store Keeper	6	0	0	0	0
67	Snr. Store Keeper	5	0	0	0	0
68	Store Keeper	4	0	0	0	0
69	Store asst.	3	3	0	3	517,968
70	Ledger Clerk	3	2	0	2	345,312
71	Fuel clerk	3	2	0	2	345,312
72	Store labourer	2	3	0	3	499,464
	<u>Internal Audit Department</u>					
73	Exec. Officer	7	0	0	0	0
74	Asst. Exec. Officer	6	0	0	0	0
75	C.O. Acct. & Audit	4	0	0	0	0
	<u>Eng./Mechs. Elec. Dept.</u>					
76	Director	14	1	1	1	10t
77	Deputy Director	13	1	1	1	648,096
78	Asst. Director	13	1	1	1	648,096
79	Snr. Elect. Eng.	10	1	0	1	412,188
80	Electrical Eng. I	9	1	0	1	412,188
81	Electrical Eng.	8	1	0	1	345,588
82	Chief Tech. Officer	14	2	3	2	1,432,512
83	Principal Tech. Officer I	12	2	3	2	1,164,528
84	Prin. Tech. Officer II	10	2	4	2	962,088
85	Snr. Tech. Officer	9	2	2	2	824,376
86	High. Tech. Officer	8	5	5	5	1,727,940
87	Tech. Officer	7	2	2	2	548,544
88	Asst. Tech. Officer	6	5	4	5	1,073,700
89	A.C.W.S.	13	4	0	4	2,592,384
90	P.W.S. I	12	0	0	0	0
91	P.W.S. II	10	2	0	2	962,088
92	S.W.S.	9	1	0	1	412,188
93	H.W.S.	8	0	0	0	0
94	Works Supt.	7	0	0	0	0
95	Snr. Foreman	7	27	19	27	7,405,344
96	Foreman	6	5	0	5	1,073,700
97	Tech. Asst. I	6	6	1	6	1,288,440
98	Tech. Asst III	3	5	4	5	863,280
99	Elect. I	5	2	0	2	388,248
100	Elect. II	4	0	2	0	0

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry For Rural Development

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
101	Electrician	6	2	0	2	429,480
102	Linesman I	5	3	0	3	582,372
103	Linesman II	4	3	0	3	545,292
104	Linesman III	3	5	7	5	863,280
105	Lines mate	2	5	0	5	832,440
	<b>Mech. Department</b>					
106	C.M.Eng. I	13	0	0	0	0
107	P.M.Eng. II	12	0	0	0	0
108	Snr. Mech. Eng.	10	0	0	0	0
109	Mech. Eng. I	9	0	0	0	0
110	Mech. Eng. II	8	1	0	1	345,588
111	C. T. O.	14	1	0	1	716,256
112	P.T.O I	12	1	1	1	582,264
113	P.T.O II	10	0	1	0	0
114	Snr. Tech. Officer	9	0	0	0	0
115	High Tech. Officer	8	3	0	3	1,036,764
116	Tech. Officer	7	3	0	3	822,816
117	Asst. Tech. Officer	6	4	0	4	858,960
118	C.W.S. Mech.	14	0	0	0	0
119	A.C.W.S	13	0	0	0	0
120	P.W.S. I	12	0	0	0	0
121	P.W.S II	10	1	1	1	481,044
122	S.W.S.	9	1	0	1	412,188
123	High Works Supt.	8	1	0	1	345,588
124	Works Supt.	7	0	0	0	0
125	Snr. Foreman	7	18	0	18	4,936,896
126	Foreman	6	0	0	0	0
127	Mech. I	5	2	0	2	388,248
128	Mech. II	3	3	0	3	517,968
129	Mech. III	5	3	0	3	582,372
130	Plant Operator I	5	3	0	3	582,372
131	Plant Operator II	4	3	0	3	545,292
132	Plant Operator III	3	4	0	4	690,624
133	Welder	3	3	1	3	517,968

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : **Ministry For Rural Development**

Head : **235**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<u>Civil (Roards) Section</u>					
134	Director	14	0	1	0	0
135	Deputy Director	13	0	1	0	0
136	C.T.O.	14	0	0	0	0
137	A. C. T. O.	13	0	1	0	0
138	Prin. Tech. Officer I	12	0	2	0	0
139	P.T.O.Civil	12	0	0	0	0
140	S.T.O.Civil	9	0	0	0	0
141	H.T.O.Civil	8	0	0	0	0
142	T.O.	7	0	0	0	0
143	Estate Officer	7	0	0	0	0
144	A.T.O.	6	0	6	0	0
145	C.W.S.	14	0	0	0	0
146	A.C.W.S.	13	1	0	1	648,096
147	P.W.S. I	12	0	0	0	0
148	Snr. Foreman Plumber	10	3	0	3	1,443,132
149	Foreman	9	0	0	0	0
150	A.T.O. (Civil)	8	0	0	0	0
151	Tech Asst. II	7	4	1	4	1,097,088
152	Tech. Asst III	6	5	3	5	1,073,700
153	Carpenter	7	4	1	4	1,097,088
154	Mason	6	4	3	4	858,960
155	Labourers	4	5	0	5	908,820
156	Labourers	3	0	22	0	0
157	Labourers	2	10	1	0	419,340
158	Surveyor	10	1	1	1	
159	Carpenter	4	4	1	1	
160	Craftman	3	10	8	8	419,340
	<u>Water Supply Department</u>					
161	Director	14	1	1	1	0
162	Deputy Director	13	1	1	1	1,020,912
163	P. T. O. II	10	1	2	1	716,256
164	Chief Foreman	8	2	2	2	691,176
165	Senior Foreman	7	6	6	6	1,645,632
166	A.T.O.	6	4	2	4	858,960
167	Tech. Asst. III	3	3	4	3	517,968

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry For Rural Development  
Head : 235**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<u>Hydro/ Boreholes</u>					
168	Ag. Director	14	1	1	1	10t
169	Ag. D. Director	13	1	1	1	10t
170	P.W.S.	12	1	1	1	10t
171	H.T.O	8	3	3	3	1,036,764
172	S.T.O	9	1	0	1	412,188
173	Senior Foreman	7	3	0	3	822,816
174	Foreman	6	2	0	2	429,480
175	A.C.W.S.	13	2	0	2	2,041,824
176	P.W.S. I	12	1	0	1	1,020,212
177	P.W.S. II	10	1	0	1	716,256
178	S.W.S.	9	1	0	1	412,188
179	H.W.S.	8	2	0	2	691,176
180	Works Supt.	7	1	0	1	274,272
181	Snr. Foreman	7	1	0	1	274,272
182	Foreman	6	1	1	1	214,740
183	Tech. Asst. II	4	2	2	2	363,528
184	Tech. Asst III	3	1	6	1	172,656
185	Elect. I	5	1	0	1	194,124
186	Elect. II	4	2	2	2	363,528
187	Linesman I	5	1	0	1	194,124
188	Linesman II	4	1	0	1	181,764
189	Linesman III	3	0	0	0	0
190	Lines mate	2	0	0	0	0
	<u>Mech. Department</u>					
191	P.M.Eng. I	13	0	0	0	0
192	P.M.Eng. II	12	0	0	0	0
193	Snr. Mech. Eng.	10	0	0	0	0
194	Mech. Eng. I	9	0	0	0	0
195	Mech. Eng. II	8	1	3	1	345,588
196	A. C. T. O.	13	1	0	1	1,020,912
197	P.T.O I	12	0	0	0	0
198	P.T.O II	10	0	0	0	0
199	Snr. Tech. Officer	9	0	0	0	0
200	High Tech. Officer	8	0	0	0	0
201	Tech. Officer	7	1	0	1	274,272
202	Asst. Tech. Officer	6	1	0	1	214,740

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry For Rural Development

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
203	C.W.S. Mech.	14	0	0	0	0
204	A.C.W.S	13	1	0	1	1,020,912
205	P.W.S. I	12	0	0	0	0
206	P.W.S II	10	0	0	0	0
207	S.W.S.	9	0	0	0	0
208	High Works Supt.	8	1	0	1	345,588
209	Works Supt.	7	1	0	1	274,272
210	Snr. Foreman	7	1	0	1	274,272
211	Foreman	6	0	0	0	0
212	Mech. I	5	1	0	1	194,124
213	Mech. II	3	1	0	1	172,656
214	Mech. III	5	1	0	1	194,124
215	Plant Operator I	5	0	0	0	0
216	Plant Operator II	4	1	0	1	181,764
217	Plant Operator III	3	1	0	1	172,656
	<u>Water Dept.</u>					0
218	Director	15	1	0	1	0
219	Deputy Director	14	1	0	1	0
220	Asst. Director	13	1	0	1	1,020,912
221	A. C. T. O.	13	1	0	1	1,020,912
222	P.T.O. I	12	1	0	1	1,020,212
223	P.T.O. II	10	1	0	1	716,256
224	S.T.O.	9	1	0	1	412,188
225	H.T.O	8	1	0	1	345,588
226	T.O.	7	1	0	1	274,272
227	A.C.W.S. I	13	1	0	1	1,020,912
228	P.W.S. I	12	1	0	1	1,020,212
229	H.W.S.	8	1	0	1	345,588
230	C/Foreman	8	1	0	1	345,588
231	S/Foreman Mech.	7	1	0	1	274,272
232	Foreman Mech.	6	1	0	1	214,740
233	Snr. Foreman Driller	7	1	0	1	274,272
234	Foreman Driller	6	1	1	1	214,740
235	Deriller I	5	0	0	0	0

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry For Rural Development

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
236	Drioller II	4	0	0	0	0
237	Mech. I	5	1	0	1	194,124
238	Mech. II	4	0	0	0	0
239	Mech III	3	1	0	1	172,656
240	Artisan I	5	0	0	0	0
241	Artisan II	4	0	0	0	0
242	Plumber	5	1	0	1	194,124
243	Artisan Mate	2	1	0	1	166,488
	<b>Total</b>		<b>427</b>	<b>271</b>	<b>396</b>	<b>29,200,752</b>
	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
1	Transport Allowances		10,044,850		10,145,299	
2	Rent Supplement		5,397,203		5,451,175	
3	Utility Allowances		4,846,882		4,895,351	
4	Security Allowances		-		-	
5	Maintenance Allowances		365,840		369,498	
6	Hazard Allowances		742,692		750,119	
7	Outfit Allowances		-		-	
8	Meal Subsidy		369,703		373,400	
9	leave Grant		9,036,208		9,126,570	
10	Telephone Allowances		-		-	
	<b>Total</b>		<b>30,803,378</b>		<b>31,111,412</b>	
			<b>2016</b>		<b>2017</b>	
1	<b>Personnel Cost</b>		<b>186,258,848</b>	<b>27,343,504</b>	<b>60,312,164</b>	
2	<b>Overhead Cost</b>		<b>32,420,000</b>	<b>7,988,400</b>	<b>34,820,000</b>	
	<b>Grand Total</b>		<b>218,678,848</b>	<b>35,331,904</b>	<b>95,132,164</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Costs**

Organisation :

**MINISTRY FOR RURAL DEVELOPMENT**

Head :

235

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport & Travelling	2,000,000	502,000	2,500,000	
3	Utility Services	250,000	30,000	300,000	
4	Telephone Services	350,000	110,000	350,000	
5	Stationery	2,500,000	546,500	2,500,000	
6	Office Furniture & Equipments	2,600,000	819,500	2,600,000	
7	Maint. Of Vehicles & C/assets	2,000,000	573,000	2,500,000	
8	Grant and Contribution	300,000	-	0	
9	Training & Staff Dev.	1,600,000	309,000	1,600,000	
10	Entertainment & Hospitality	700,000	72,000	2,000,000	
11	Seminar & Conferences	2,450,000	45,000	2,000,000	
12	Miscellaneous Expenses	3,800,000	861,000	4,000,000	
13	Motorcycle Loan	10t	0	10t	
14	Survey Equipment	500,000	10,000	500,000	
15	Maintenance of Building	800,000	140,000	800,000	
16	Fuel & Lubricants	2,200,000	998,000	2,200,000	
17	Maintenance of Staff Quarters	10t	0	10t	
18	Maintenance of Plant and Equipmen	1,200,000	703,000	1,300,000	
19	Maintenance of Generators	350,000	67,000	500,000	
20	Maintenance of Boreholes	7,000,000	1,608,200	7,000,000	
21	Maintenance of Pumps	500,000	110,000	500,000	
22	Bank Charges	0	0	0	
23	Trade Fair Participation	120,000	10,000	120,000	
24	Fire Fighting Equipment	500,000	265,000	500,000	
25	Printing & Advert	750,000	60,000	750,000	
26	Re-Engineering of MIS	300,000	149,200	300,000	
	<b>Grand Total</b>	<b>32,770,000</b>	<b>7,988,400</b>	<b>34,820,000</b>	



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	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	8	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	7	0	7	1,165,416
31	Watchman	1	0	0	0	0

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Sharia Court of Appeal  
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<u>Finance &amp; Supply Dept.</u>					
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
	<u>Lit. &amp; Library Services Dept.</u>					
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

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
64	Assistant Registra	6	20	18	20	4,294,800
65	Snr. Translator II	9	0	0	0	0
66	Higher Translator	8	4	0	4	1,382,352
67	Registrar	7	10	2	10	2,742,720
68	Translator	7	2	0	2	548,544
69	Asst. Translator	6	1	0	1	214,740
70	Chief Transator	13	0	0	0	0
71	Principial Bailiff	12	0	0	0	0
72	Snr. Bailiff I	10	0	0	0	0
73	Asst. Library Officer	6	0	1	0	0
74	Asst. Registrar	6	0	0	0	0
75	Asst. Translator	6	0	9	0	0
76	Asst. Lib. Officer II	10	0	0	0	0
77	Snr. Bailiff II	9	0	0	0	0
78	Snr. Bailiff III	8	2	0	2	691,176
79	Bailiff I	7	1	1	1	274,272
80	Bailiff II	6	2	0	2	429,480
81	Bailiff III	5	10	8	10	1,941,240
82	Bailiff IV	4	5	3	5	908,820
83	Library Officer	10	1	0	1	481,044
84	Library Asst.	5	2	0	2	388,248
85	Mechanical Engineer	9	0	0	0	0
86	Electrical Engineer	6	0	0	0	0
87	Electricians	3	3	1	3	517,968
88	Plumber I	5	2	0	2	388,248
89	Watchman	1	16	16	16	2,357,952
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
	<u>Sharia Court Division</u>					
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

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Sharia Court of Appeal  
 Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
98	Prin. Wali I	13	0	0	0	0
99	Prin. Wali II	12	0	0	0	0
100	Snr. Wali I	10	0	0	0	0
101	Snr. Wali II	9	0	0	0	0
102	Upper Sharia I Alkali	15	10	2	10	8,736,720
103	Upper Sharia II Alkali	14	8	3	8	5,730,048
104	Snr. Lower Sharia I	13	20	19	20	12,961,920
105	Snr. Lower Sharia Court II	12	10	1	10	5,822,640
106	Lower Sharia I	10	15	5	15	7,215,660
107	Lower Sharia Court II Alka	9	20	20	20	8,243,760
108	Prin. Registrar I	13	5	0	5	3,240,480
109	Prin. Registrar II	12	6	6	6	3,493,584
110	Snr. Registrar I	10	5	2	5	2,405,220
111	Snr. Registrar II	9	10	3	10	4,121,880
112	Higher Registrar	8	7	5	7	2,419,116
113	Registrar	7	10	3	10	2,742,720
114	Translator	8	3	0	3	1,036,764
115	Translator	7	2	0	2	548,544
116	Asst. Registrar	6	27	22	27	5,797,980
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

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
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
	<b>TOTAL</b>		<b>685</b>		<b>685</b>	<b>189,215,964</b>
	Allowances General		2016		2017	
1	Transport Allowance		15,875,787		16,034,545	
2	Rent Suppliment		10,852,335		10,960,858	
3	Utility Allowance		3,035,075		3,065,426	
4	Meal Subsidy		3,339,266		3,372,659	
5	Induc. Allowance		2,417,287		2,441,460	
6	Hazard Allowance		-		-	
7	Outfit Allowance		11,136,569		11,247,935	
8	Leave Grant		10,072,515		10,173,240	
9	Telephone		164,832		166,480	
10	Entertainment Allowance		198,923		200,912	
11	Domestic Staff Allowance		3,744,294		3,781,737	
12	Accomodation Allowance		5,539,561		5,594,957	
13	Consolidated Allowance		7,971,072		8,050,783	
	<b>Total</b>		<b>74,347,516</b>		<b>75,090,991</b>	
			2016		2017	
1	Personnel Cost		263,563,479	123,445,005	264,306,955	
2	Overhead Costs		205,000,000	85,010,728	190,000,000	
	<b>Grand Total</b>		<b>468,563,479</b>	<b>208,455,733</b>	<b>454,306,955</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Judiciary - Sharia Court of Appeal**

237

Organisation :

Head :

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
302	Transport & Travelling	20,000,000	12,174,000	20,000,000	
303	Utility Services	5,000,000	39,900	5,000,000	
304	Telephone Services	2,000,000	35,000	2,000,000	
305	Stationery	10,000,000	3,725,900	10,000,000	
306	Office Furniture & Equipments	35,000,000	4,940,650	20,000,000	
307	Maint. Of Vehicles & C/assets	35,000,000	13,902,900	30,000,000	
308	Consultancy Service	2,000,000	1,295,000	2,000,000	
309	Grant and Contribution	2,000,000	150,000	2,000,000	
310	Training & Staff Dev.	5,000,000	0	5,000,000	
311	Entertainment & Hospitality	10,000,000	270,300	10,000,000	
312	Miscellaneous Expenses	15,000,000	11,985,538	15,000,000	
313	Vehicle/Motorcycle/Bicycle Advance	0	0	2,000,000	
314	Conference and Workshop	10,000,000	4,146,300	10,000,000	
315	Purchase of Law Books	5,000,000	0	5,000,000	
316	Maint. And Renovation of S/c	45,000,000	31,615,240	45,000,000	
317	State Witness Exp.	2,000,000	730,000	5,000,000	
418	Maint. Of Guest House S/c	2,000,000	0	2,000,000	
	<b>Grand Total</b>	<b>205,000,000</b>	<b>85,010,728</b>	<b>190,000,000</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION  
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissioner	Fixed	7	7	7	10t
	PERSONAL DEPT.					
3	Secretary	16	2	1	2	10t
4	DPM	16	0	0	0	10t
5	Personnel Assitant	9	0	0	0	10t
6	Personnel Assitant	5	0	0	0	10t
7	Typist Grade II	5	0	0	0	10t
8	Typist Grade III	4	2	2	2	363,528.00
9	Personnel Assistant	4	2	2	2	363,528.00
10	Chief Motor Driver	7	2	2	2	548,544.00
11	Sen. Motor Driver	6	3	2	3	644,220.00
12	Motor Drivers	5	4	4	4	776,496.00
13	Motor Drivers	4	1	1	1	181,764.00
14	Messengers	4	3	2	3	545,292.00
15	Messengers	2	2	3	2	332,976.00
16	Cleaners & labourers	3	4	1	4	690,624.00
17	Gordner	2	6	0	6	998,928.00
18	Watchmen	3	3	3	3	517,968.00
19	Watchmen	1	8	1	8	1,178,976.00
20	Computer Operator	8	1	0	1	345,588.00
21	Computer Operator	7	0	0	0	-
	FINANCE DEPT.					
22	Finance Assistant	7	1	0	1	274,272.00
23	Store Keeper	6	0	0	0	-
22	Internal Auditor	8	2	0	2	10t
	LOGISTICS & FIELD SERVICE DEPARTMENT					
23	Director	16	1	0	1	10,201,912.00
24	Assistant Director	14	1	0	1	716,256.00
25	Logistic Officer	9	1	0	1	412,188.00
26	Field Service Officer	9	3	0	3	1,236,564.00
	PUBLIC & LEGAL AFFAIRS DEPARTMENT					
27	Director	16	1	0	1	1,020,212.00
28	Assiatant Director	14	1	0	1	716,256.00

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION  
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
29	Public Relation Officer	9	1	0	1	412,188.00
30	Legal Officer	9	1	0	1	412,188.00
31	Camera Man	5	1	0	1	194,124.00
<b>LOCAL GOVERNMENT ELECTORAL PERSONNEL</b>						
32	Chief Elec. Officers	15	5	4	5	873,672.00
33	Asst. Chief Elect. Off.	14	5	4	5	-
34	Prin. Elec. Officers	13	4	7	4	2,592,384.00
35	Snr. Elec. Officers	12	5	2	5	2,911,320.00
36	High. Elec. Officers	10	4	4	4	1,924,176.00
37	Electoral Officers	9	3	2	3	1,236,564.00
38	Asst. Elect. Officer I.	8	2	0	2	691,176.00
39	Asst. Elect. Officer II.	7	1	1	1	274,272.00
40	Asst. Elect. Officer III.	6	3	0	3	644,220.00
41	Personnel Assistant	5	4	0	4	776,496.00
42	Messengers	5	3	0	3	582,372.00
43	Watchman	2	3	0	3	499,464.00
<b>Total</b>			<b>107</b>	<b>56</b>	<b>107</b>	<b>29,683,084.00</b>
			<b>2016</b>		<b>2017</b>	
Allowances General						
2	Transport Allowance		5,840,029		5,898,429	
3	Rent Suppliment		604,097		610,138	
4	Utility Allowance		602,057		608,078	
5	Security Allowance		217,373		219,547	
6	Induc. Allowance		603,216		609,248	
7	Hazard Allowance		5,167,272		5,218,945	
8	Outfit Allowance		-		-	
9	Leave Grant		3,494,296		3,529,239	
10	Telephone		-		-	
<b>Total</b>			<b>16,222,535</b>		<b>16,693,623</b>	
			<b>2016</b>		<b>2017</b>	
1	Personnel Cost		46,211,425	-	46,376,707	
2	Overhead Costs		20,250,000	1,440,000	30,250,000	
<b>Grand Total</b>			<b>66,461,425</b>	<b>1,440,000</b>	<b>76,626,707</b>	



2017 SOKOTO STATE ESTIMATES  
 APPROVED RECURRENT EXPENDITURE  
 Overhead Costs

State Independent Electoral Commission Sokoto  
 238

Organisation :  
 Head :

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	5,000,000	641,500.00	5,000,000	
3	Utility Services	250,000	89,500.00	250,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	2,000,000	246,000.00	2,000,000	
6	Maint. Of Furniture & Equipt.	500,000	153,000.00	500,000	
7	Maint. Of Vehicle & C/asset	1,500,000	42,000.00	1,500,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	3,000,000	-	3,000,000	
11	Entertainment & Hospit.	400,000	-	400,000	
12	Miscellaneous	3,000,000	268,000.00	3,000,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	1,000,000	-	1,000,000	
15	Voters Education	10t	-	10,000,000	
16	Honoraria	2,500,000	-	2,500,000	
17	Logistics	1,000,000	-	1,000,000	
	<b>TOTAL</b>	<b>20,250,000</b>	<b>1,440,000.00</b>	<b>30,250,000</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation :

House Service Commission

Head :

239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissioner	Fixed	3	3	3	10t
3	Secretary	Fixed	1	1	1	468,592
4	Personnel Management Dept.					
5	H. E. O	8	1	1	1	214,740
6	E. O.	7	3	3	3	582,372
7	A.E.O.	6	1	1	1	181,764
8	Conf. Sec. II	7	2	2	2	548,544
9	Pers. Asst. I	6	0	0	0	-
10	Personnel Asst. III	5	1	1	1	214,740
11	Personnel Asst. III	4	2	2	2	388,248
12	Chief Clerical Officer	7	0	0	0	-
13	Clerical Officer Adm.	4	1	1	1	214,740
14	Senior Typist	6	2	2	2	388,248
15	Typist Grade II	5	0	0	0	-
16	Chief Motor Driver	7	1	1	1	172,656
17	Senior Driver Mechnic	6	2	2	2	363,528
18	Senior Driver	5	4	4	4	690,624
19	Driver II	4	4	4	4	665,952
20	Driver Grade III	3	3	3	3	545,292
21	Head Messenger	4	3	3	3	582,372
22	Snr. Messenger	3	4	4	4	690,624
23	Messenger	2	3	3	3	517,968
24	Tel. Operator	4	1	1	1	166,488
25	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

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation :  
Head :

House Service Commission  
239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
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
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	Planning 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
	<b>Total</b>		<b>77</b>	<b>77</b>	<b>77</b>	<b>14,303,134</b>
	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
1	Transport Allkwance		6,287,538		6,350,413	
2	Rent Suppliment		7,525,073		7,600,324	
3	Utility Allowance		263,156		265,788	
4	Meal Subsidy		331,354		334,668	
5	Inducement		2,167,985		2,189,665	
6	Telephone Allowance		-		-	
7	Maint. Allowance		-		-	
8	Hazard Allowance		-		-	
9	Outfit Allowance		12,120,000.00		12,241,200	
10	Leave Grant		1,896,119.00		1,915,080	
	<b>Total</b>		<b>30,591,225</b>		<b>30,897,137</b>	
	<b>Personnel Costs</b>		<b>2016</b>		<b>2017</b>	
1	Personnel Costs		44,894,358	15,227,015	45,200,271	
2	Overhead Costs		91,400,000	5,050,000	77,000,000	
	<b>Grand Total</b>		<b>136,294,358</b>	<b>20,277,015.00</b>	<b>122,200,271</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
'Overhead Cost**

**Organisation :**

**House Service Commission**

**Head :**

**239**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	22,000,000	800,000.00	20,000,000	
3	Utility Services	100,000	-	10t	
4	Telephone Services	100,000	-	10t	
5	Office Stationery	5,000,000	500,000.00	5,000,000	
6	Maint. Of Furniture & Equip.	3,000,000	220,000.00	3,000,000	
7	Maint. Of Vehicle & C/asset	3,000,000	250,000.00	3,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	40,200,000	700,000.00	30,000,000	
11	Entertainment & Hospit.	6,000,000	1,600,000.00	4,000,000	
12	Miscellaneous	10,000,000	700,000.00	10,000,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	2,000,000	280,000.00	2,000,000	
15	Death Repatriation of Corpses	10t	-	10t	
	<b>TOTAL</b>	<b>91,400,000</b>	<b>5,050,000</b>	<b>77,000,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**PROPOSED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Social Welfare, and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Proposed Provision 2017	Cost
	<b>ADMIN. DEPARTMENT</b>					
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

**2017 SOKOTO STATE ESTIMATES**  
**PROPOSED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Social Welfare, and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Proposed Provision 2017	Cost
36	Cleaner	2	0	0	0	0
37	Cleaner	1	5	3	5	736,860
	<b>FINANCE &amp; SUPPLY UNIT</b>					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
	<b>SOCIAL WELFARE DEPART.</b>					
47	Director S/W	16	1	0	1	1,020,912
48	Deputy Director S/W	15	0	1	0	0
49	Asst. Director S/W	14	0	0	0	0
50	Chief Social Welfare off.	13	0	2	0	0
51	Prin. S/W officer	12	0	1	0	0
52	Snr. S/W Officer	10	2	1	2	962,088
53	S/W officer I	9	3	1	3	1,236,564
54	S/W officer II	8	2	2	2	691,176
55	Chief S/W Asst.	7	2	2	2	548,544
56	Snr. S/W Asst.	6	3	4	3	644,220
57	S/W Asst I	5	10	1	10	1,941,120
58	S/W Asst. II	4	1	0	1	181,764
59	S/W Asst. III	3	6	6	6	1,035,936
60	Prin. Blind Instructor	9	0	0	0	0
61	Blind Instructor	8	0	0	0	0
62	Asst. Blind Instructor	5	8	8	8	1,552,896
63	Snr. Capenter Instructor	5	0	0	0	0
64	Carpentry Instructor	4	2	1	2	363,528
65	Asst. Caprrentary Inst.	3	1	1	1	172,656
66	Leather Asst.	3	2	0	2	345,312

**2017 SOKOTO STATE ESTIMATES  
PROPOSED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Proposed Provision 2017	Cost
67	Asst Leather Inst.	5	2	0	2	388,224
68	Tailoring Inst.	4	1	1	1	181,764
69	Asst. Tailoring instructor	3	2	0	2	345,312
70	Craftman	3	2	0	2	345,312
71	Attendant I	4	2	1	2	363,528
72	Attendant II	3	6	1	6	1,035,936
73	Attendant III	2	6	1	6	998,928
74	Cook I	4	3	6	3	545,292
75	Cook II	3	3	6	3	517,968
76	Cook III	2	3	3	3	499,464
77	Grade II Teacher	4	2	2	2	363,528
78	Teacher Arabic	3	2	3	2	345,312
79	Arabic Teacher	4	2	2	2	363,528
80	Prin Nursing Staff	10	2	1	2	962,088
81	Senior Nursing Staff	9	1	0	1	412,188
82	Staff Nurses	8	2	1	2	691,176
83	Washman	3	1	1	1	172,656
84	Snr. Caretaker	4	2	1	2	363,528
85	Caretaker	3	1	0	1	172,656
86	Int. Auditor	3	0	0	0	0
<b>SKILL ACQUISITION DEPT.</b>						
87	Director Skills Acquisition	15	1	0	1	873,672
88	Deput Director	13	2	0	2	1,296,192
89	Asst. Director	12	1	0	1	582,264
90	Asst. Executive Officer	10	5	0	5	2,405,220
91	Training Manager	9	6	0	6	2,473,128
92	Supervisors	8	10	0	10	3,455,880
93	Executive Officer Acct.	6	6	0	6	1,288,440
94	Clerical Officer	4	5	0	5	908,820
95	Clerical Asst.	3	5	0	5	863,280
<b>Total</b>			<b>4264</b>	<b>4154</b>	<b>4266</b>	<b>54,545,880</b>

**2017 SOKOTO STATE ESTIMATES**  
**PROPOSED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Social Welfare, and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Proposed Provision 2017	Cost
	Allowances General		2016		2017	
1	Transport Allowance		2,628,425		2,654,709	
2	Rent Suppliment		2,399,292		2,423,285	
3	Utility Allowance		700,503		707,508	
4	Telephone Allowance		654,363		660,907	
5	Leave Grant		2,699,359		2,726,353	
6	Hazard Allowance		623,172		629,404	
7	Outfit Allowance		1,999,445		2,019,439	
	<b>Total</b>		<b>11,704,559</b>		<b>11,821,605</b>	
			2016		2017	
	Personnel Costs		66,367,485	4,987,123	66,367,485	
	Overhead Costs		573,350,000	354,856,200	1,554,250,000	
	<b>Grand Total</b>		<b>639,717,485</b>	<b>359,843,323</b>	<b>1,620,617,485</b>	



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

Organisation:

Ministry of Social Welfare & Culture

Head:

240

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	12,000,000	760,600	10,000,000	
3	Utility Services	50,000	0	10t	
4	Telephone Services	50,000	0	10t	
5	Stationery	3,000,000	207,800	3,000,000	
6	Maint. Furniture and Equip,	3,000,000	169,600	9,000,000	
7	Maintenance of Vehicle	5,000,000	250,000	5,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	5,000,000	21,000	4,000,000	
11	Entertainment & Hospitality	1,000,000	76,000	1,000,000	
12	Miscellaneous Expenses	23,000,000	1,036,200	15,000,000	
13	Bicycle Advances	10t	0	10t	
15	Parastatas Board Meeting	250,000	0	250,000	
16	Romo Fishing Festival	4,000,000	0	4,000,000	
19	State and National Cultural Activities	20,000,000	0	25,000,000	
23	Maint. Historical Monuments	7,000,000	0	5,000,000	
25	Feeding of S.W. Institutions	12,000,000	3,600,000	10,000,000	
26	needy/OVC	30,000,000	21,880,000	40,000,000	
27	Purchase of drugs for S.W. Institutio	12,000,000	0	10,000,000	
28	Documentation and Data collection	3,000,000	0	3,000,000	
29	Maint. Of Social Welfare Institutions	10,000,000	1,685,000	8,000,000	
30	State censorship committee	3,000,000	0	1,000,000	
31	Skills acquisition (Payment of allowance)	220,000,000	0	10,000,000	
32	Welfare Center for Fasting period to needy	20,000,000	5,800,000	15,000,000	
34	Disable Allowances	0	0	1,100,000,000	
35	Neighborhood initiative prog/Allowan	70,000,000	0	206,000,000	
36	Sunnah Mass Marriages	100,000,000	0	40,000,000	
37	Orphans and Vulnerable groups (OVC)	10,000,000	0	10,000,000	
38	Purchase of essential materials to the needy	0	0	20,000,000	
	<b>TOTAL</b>	<b>573,350,000</b>	<b>35,486,200</b>	<b>1,554,250,000</b>	

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
<b>ADMIN. DEPARTMENT</b>						
1	Executive Chairman	Fixed	1	1	1	10t
2	Permanent Member	Fixed	1	1	1	10t
3	Board Members	Fixed	2	2	2	10t
5	Prin. Executive Officer II	10	1	1	1	10t
6	Prin. Executive Officer II	10	1	1	1	10t
7	Senior Executive Officer	9	1	1	1	10t
8	Higher Exc. Officer	8	1	1	1	345,588
9	Executive Officer	7	7	1	7	1,919,904
10	Data Processing Officer	7	2	0	2	548,544
11	A.E.O Admin	6	6	0	6	1,288,440
12	Con. Sec. IV.	6	1	6	1	214,740
13	Asst. Data Proc. Officer	6	2	1	2	429,480
14	Head Messenger	4	6	2	6	1,090,584
15	Head Watchman	4	2	2	2	363,528
16	Head Cleaner	3	2	1	2	345,312
17	Senior Messenger	3	2	1	2	345,312
18	Senior Watchman	3	4	0	4	690,624
19	Snr. W/Man	3	4	1	4	690,624
20	Senior Cleaner	2	4	1	4	665,952
21	Messenger	2	4	2	4	665,952
22	Watch Man Grade II	2	6	3	6	998,928
<b>STUDENTS MATTERS</b>						
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
<b>FINANCE &amp; SUPPLY UNIT</b>						
26	Asst. Chief Executive Office Acct.	13	1	1	1	10t
27	Prin. Exc. Officer Acct.	12	2	2	2	10t
28	Accounting Asst	7	2	5	2	548,544
29	Acct. Asst. I	6	2	5	2	429,480
30	Acct. Asst IV	3	1	5	1	172,656
<b>Total</b>			<b>71</b>	<b>50</b>	<b>71</b>	<b>13,796,016</b>

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>Allowances General</b>		2016		2017	
1	Transport Allowance		1,508,716		1,523,803	
2	Rent Supplement		1,281,850		1,294,669	
3	Utility Allowance		690,536		697,441	
4	Telephone Allowance		-		-	
5	Leave Grant		758,544		766,129	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
	<b>Total</b>		<b>4,239,646</b>		<b>4,282,042</b>	
			2016		2017	
1	Personal Costs		18,035,662	4,450,717	18,078,058	
2	Overhead Costs		13,000,000	3,291,820	13,000,000	
	<b>Grand Total</b>		<b>31,035,662</b>	<b>7,742,537</b>	<b>31,078,058</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Costs**

Organisation : Department for Scholarship and Students Matters  
 Head : 241

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	3,000,000	870,000	3,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	30,450	100,000	
5	Office Stationery	1,600,000	365,000	1,600,000	
6	Maint. Of Furniture & Equipt.	500,000	125,500	500,000	
7	Maint. Of Vehicle & C/asset	1,600,000	350,870	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	350,000	800,000	
12	Miscellanueous Ex.	4,000,000	1,200,000	4,000,000	
13	Bycle Advances	10t	0	10t	
14	Nat. / Int./Youth Exchange Visit	0	0	0	
	<b>Total</b>	<b>13,000,000</b>	<b>3,291,820</b>	<b>13,000,000</b>	

**2017 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 2016	Actual Jan- June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	1	1	1	1,250,110
	<b>ADMIN. DEPARTMENT</b>					
3	Personnel Asst. I	8	2	1	2	691,176
4	Personnel II/III	7	1	1	1	274,272
5	Personnel III	3	3	0	3	517,968
6	Assist. DataProcessing Officer	6	4	2	4	858,960
7	Comp. Operator	3	4	0	4	690,624
8	Chief Driver	7	1	1	1	274,272
9	Senior Driver	6	1	1	1	214,740
10	Driver Grade I	5	2	2	2	388,248
11	Driver	3	3	0	3	517,968
12	Head Messenger	4	5	5	5	908,820
13	Messenger	2	13	4	13	2,164,344
14	Senior Watchman	2	6	2	6	998,928
15	Watchman	1	6	2	6	884,232
16	Senior Cleaner	1	5	1	5	736,860
17	Cleaner	2	6	2	6	998,928
	<b>BUDGET DEPARTMENT</b>					
18	Director Budget	16	1	1	1	10t
19	Deputy Dir.Budget	15	1	1	1	10t
20	Asst. Director	14	2	1	2	1,432,512
21	Chief Budget Analyst	13	2	1	2	1,296,192
22	Prin. Budget Analyst	12	3	2	3	1,746,792
23	Senior Budget Analysit	10	2	3	2	962,088
24	Budget Analyst	9	2	2	2	824,376
25	Budget Analyst II	8	5	3	5	1,727,940
26	Computer Analyst	8	5	1	5	1,727,940
27	Data Process Officer	7	5	1	5	1,371,360
28	Budget Examiner	7	5	4	5	1,371,360
29	Asst.Budget Exam.	6	5	1	5	1,073,700
30	Computer Operator	6	5	0	5	1,073,700
31	Typist	5	2	1	2	388,248
32	Head Messenger	4	5	1	5	908,820
33	Messenger	4	4	1	4	727,056

**2017 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 2016	Actual Jan- June 2016	Approved Provision 2017	Cost
	<b>FINANCE &amp; SUPPLY</b>					
34	Snr. Acct. Asst.	6	1	1	1	214,740
35	Account Asst.	6	3	0	3	644,220
36	Stor officer	10	1	1	1	481,044
37	Store Assitant	3	3	3	3	517,968
	<b>ECONOMIC PLANNING DEPT.</b>					
38	Director Planning	16	1	1	1	10t
39	Deputy Director Planning	15	2	1	0	1,747,344
40	Asst. Director Planning	14	3	0	0	2,148,768
41	Chief Planning Officer	13	4	2	0	2,592,384
42	Prin. Plan. Officer	12	4	0	2	2,329,056
43	Snr. Plann. Officer	10	5	4	0	0
44	Planning Officer I	9	5	4	0	0
45	Planning Officer II	8	15	5	5	1,727,940
	<b>STATE BUREAU OF STATISTICS (SBS)</b>					
55	Statistician General	Fixed	0	0	0	0
	<b>STATISTICIANS</b>					
56	Director Statistics	16	0	0	0	0
57	Deputy Director Statistician	15	0	0	0	0
58	Asst. Director Stat.	14	0	1	0	0
59	Chief Statistician	13	0	2	0	0
60	Prin. Statistician	12	0	2	0	0
61	Snr. Statistician	10	0	3	0	0
62	Statistician I	9	0	2	0	0
63	Statistician II	8	3	4	3	1,036,764
	<b>STATISTICAL OFFICERS</b>					
64	Chief Statistician Officer	13	0	3	5	0
65	Asstist Chief Statistical officer	12	0	6	4	0
66	Prin. Statistical Officers	10	0	0	1	481,044
67	Snr. Statistical Officer	9	0	0	2	824,376
68	Higher Stistical off.	8	0	1	5	1,727,940
69	Statistical off.	7	0	5	5	1,371,360
70	Asst. Sta. Officer	6	0	3	10	2,147,400

**2017 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 2016	Actual Jan- June 2016	Approved Provision 2017	Cost
<b>STATISTICAL ASSISTANTS</b>						
71	Chief Statistical Assistants	7	2	2	2	548,544
72	Snr. Statistical Assistants I	6	0	0	3	644,220
73	Snr. Statistical Assistants II	5	0	4	4	776,496
74	Statistical Assistants	4	0	4	10	1,817,640
<b>ENUMERATORS</b>						
75	Enumerators	4	0	0	10	1,817,640
76	Assitant Enumerator I	3	0	1	3	517,968
<b>ICT &amp; DATA BASED</b>						
77	Chief Programme Analyst	14	1	0	1	716,256
78	Assitant Chief Programme Analyst	13	1	0	1	648,096
79	Principal Programme Analyst	12	1	0	1	582,264
80	Senior Programme Analyst	10	1	0	1	481,044
81	Programme Analyst I	9	1	0	1	412,188
82	Programme Analyst II	8	3	0	3	1,036,764
83	Chief Data Processing Officer	13	1	0	1	648,096
84	Asst. Chief Data Processing Officer	12	1	0	1	582,264
85	Principal Data Processing Officer	10	1	0	1	481,044
86	Senior Data Processing Officer	9	1	0	1	412,188
87	Higher Data Processing Officer	8	2	0	2	691,176
88	Data Processing Officer	7	4	0	4	1,097,088
89	Assist Data Processing Officer	6	21	0	5	1,073,700
<b>INTERNATIONAL COOPERATION DEPT.</b>						
90	Director	16	0	0	1	648,096
91	Deputy Director	15	0	0	0	873,672
92	Asst. Director	14	0	0	1	716,256
93	Chief Development Officer	13	0	0	0	1,296,192
94	Prin. Development Offcier	12	0	0	0	1,746,792
95	Snr. Development Offcier	10	0	0	1	481,044
96	Development Officer I	9	0	0	0	0
97	Development Officer II	6	0	0	5	1,073,700

**2017 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 2016	Actual Jan- June 2016	Approved Provision 2017	Cost
<b>MONITORING AND EVALUATION DEPT.</b>						
98	Director	16	0	0	1	648,096
99	Deputy Director	15	0	0	1	873,672
100	Asst. Director	14	0	0	0	716,256
101	Chief Monitoring Officer	13	0	0	0	1,296,192
102	Prin. Monitoring Officer	12	0	0	0	1,746,792
103	Snr. Monitoring Officer	10	0	0	1	481,044
104	Monitoring Officer I	9	0	0	0	0
105	Monitoring Officer II	6	0	0	5	1,073,700
	<b>Total</b>		<b>209</b>	<b>115</b>	<b>240</b>	<b>77,651,062</b>
			2016		2017	
1	Transport Allowance		3,473,220		3,507,952	
2	Rent Supplement		2,990,094		3,019,995	
3	Utility Allowance		320,228		323,430	
4	Security Allowance		-		-	
5	Meals Subsidy		439,116		443,507	
6	Other Allowances		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		2,783,760		2,811,598	
9	Telephone		-		-	
	<b>Total</b>		<b>10,006,418</b>		<b>10,106,482</b>	
			2016		2017	
1	Personel Cost		88,084,427	33,456,809	87,757,544	
2	Overhead Costs		545,200,000	8,100,000	620,200,000	
	<b>Grand Total</b>		<b>633,284,427</b>	<b>41,556,809</b>	<b>707,957,544</b>	



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

Organisation :

Min. For Budget & Economic Planning

Head :

242

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport & Travelling	70,000,000	4,200,000	40,000,000	
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	20,000,000	0	20,000,000	
7	Maint. Of Vehicles & C/assets	5,000,000	0	10,000,000	
8	Consultancy Service	10t	0	60,000,000	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	15,000,000	0	15,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	30,000,000	1,490,000	20,000,000	
13	Bicycle Advance	10t	0	10t	
14	Seminar & Workshop	100,000,000	19,674,198	60,000,000	
15	Printing of Estimates	10,000,000	0	10,000,000	
16	Maint. Of Computers	2,500,000	0	2,500,000	
17	Print. of Med. Term Plan/Vision 2030	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	80,000,000	46,880,000	80,000,000	
21	Budget Imp. & Mon. Comm.	7,500,000	0	7,500,000	
22	State Manpower Comm.	5,000,000	0	5,000,000	
23	Medium Term & Vision 2030 Exp.	20,000,000	0	20,000,000	
24	Statistical Surveys	15,000,000	2,500,000	15,000,000	
25	Printing of Market Calender	3,500,000	0	3,500,000	
26	Imp. of State Statis. Master Plan	15,000,000	0	15,000,000	
27	Food and Nutrition Committee	5,000,000	0	10,000,000	
28	Stakeholders Dev. Committee	10,000,000	0	10,000,000	
29	SDGs Expenses	100,000,000	0	145,000,000	
30	Equiping 23 LG Statistical Offices	8,500,000	0	8,500,000	
31	Production of State Statistical Year Book	6,500,000	5,493,560	6,500,000	
32	State Consultative Committee on Statistics (SCCS)	3,600,000	0	3,600,000	
33	World Statistics Day Celebration	0	0	0	
34	Monthly State Wide Price Indices	0	0	0	
35	Supervision & Magnt. Of Dev. Asst.	0	0	10,000,000	
36	Supervision & Monitoring of Capital	0	0	20,000,000	
38	S. I. P. Activities	0	0	10,000,000	
	<b>Total</b>	<b>545,200,000</b>	<b>80,237,758</b>	<b>620,200,000</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**'Overhead Cost**  
**Department of Physically Challenged**

Organisation :  
 Head :

243

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport & Travelling	2,000,000	180,000	2,000,000	
3	Utility Services	100,000	0	10t	
4	Telephone Service	100,000	0	10t	
5	Entertainment & Hospitality	100,000	0	100,000	
6	Office Stationary	2,500,000	360,000	2,500,000	
7	Maint. Of Vehicle & C/asset	2,500,000	0	1,000,000	
8	Maint. Of Furniture and Equipment	1,500,000	0	1,400,000	
9	Training & Staff Dev.	1,000,000	0	1,000,000	
10	Grant and Contribution	10t	0	10t	
11	Feeding of Disable Inst.	18,000,000	0	5,000,000	
12	Miscellaneous Expenses	8,000,000	0	8,000,000	
13	Assistant to needy	10,000,000	0	10,000,000	
14	Purchase of Drug to Disable	10t	0	10t	
15	Maint of Inst.	7,000,000	360,000	4,000,000	
16	Sport Equipment for the Inst.	10t	0	10t	
17	Student Uniform	1,500,000	0	1,500,000	
18	Practical materials	5,000,000	0	5,000,000	
19	Monitoring & Inspection of Disables	1,000,000	0	1,000,000	
20	Seminar & Workshop	4,500,000	0	4,500,000	
21	Disable Allowances	10t	0	10t	
22	Recruitment and Graduation of Trainees	20,000,000	0	5,000,000	
23	International Disable Celebrations	4,200,000	0	2,000,000	
24	Community Base Rehabilitation (CBR)	1,000,000	0	1,000,000	
25	Contribution to the education of physically challenged children	0	0	5,000,000	
	<b>Grand Total</b>	<b>90,000,000</b>	<b>900,000</b>	<b>60,000,000</b>	

2017 SOKOTO STATE ESTIMATES  
 APPROVED RECURRENT EXPENDITURE  
 PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
<b>ADMINISTRATION DEPARTMENT</b>						
2	Chief Executive Officer	14	1	0	1	10t
3	Asst. Executive Officer	13	1	0	1	10t
4	Prin. Executive Officer I	12	1	0	1	10t
5	Prin. Executive Officer II	10	1	0	1	10t
6	Snr. Executive Officer	9	1	0	1	10t
7	Higher Executive Officer	8	1	1	1	345,588
8	Executive Officer	7	1	0	1	274,272
9	Asst. Executive Officer	6	1	0	1	214,740
10	Chief Sec. Asst	13	1	0	1	10t
11	Prin. Sec. Asst I	12	1	0	1	10t
12	Prin. Sec. Asst II	10	1	0	1	10t
13	Prin. Sec. Asst III	9	1	0	1	10t
14	Prin. Sec. Asst IV	8	1	0	1	345,588
15	Snr. Sec. Asst	7	1	0	1	274,272
16	Sec. Asst. Asst I	6	2	0	2	429,480
17	Sec. Asst. Asst II	5	1	0	1	194,112
18	Snr Typist	7	1	0	1	274,272
19	Typist Grade I	6	1	0	1	214,740
20	Typist Grade II	5	1	0	1	194,112
21	Typist Grade III	4	1	0	1	181,764
22	Typist	3	1	2	1	172,656
23	Head Messenger	4	1	0	1	181,764
24	Snr Messenger	3	2	0	2	345,312
25	Messenger	2	3	0	3	499,464
26	Porter	5	1	0	1	194,112
27	Head Cleaner	3	1	0	1	172,656
28	Snr Cleaner	2	1	0	1	166,488
29	Cleaner	1	1	0	1	147,372
30	Head Security Guard	4	0	0	0	0
31	Snr Security Guard	3	1	0	1	172,656
32	Security Guard I	2	1	0	1	166,488
33	Security Guard II	1	1	0	1	147,372
34	Head Watchman	4	1	0	1	181,764
35	Snr. Watchman	3	2	0	2	345,312

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
						832,440
36	Watchman	2	5	0	5	1,031,604
37	Watchman II	1	7	0	7	548,544
38	Chief Clerical Officer	7	2	0	2	429,480
39	Snr. Clerical Officer	6	2	0	2	388,224
40	Clerical Officer I	5	2	0	2	363,528
41	Clerical Officer II	4	2	0	2	863,280
42	Clerical Asstistant	3	5	0	5	274,272
43	Chief Motor Driver	7	1	0	1	214,740
44	Snr. Motor Driver/Mech I	6	1	0	1	388,224
45	Snr Motor Dirver/Mech II	5	2	0	2	181,764
46	Motor Dirver/Mech II	4	1	0	1	545,292
47	Heavy Lorry Driver	4	3	0	3	690,624
48	Motor Driver	3	4	0	4	172,656
49	Telephone Operator	3	1	0	1	166,488
50	Telephone Attendant	2	1	0	1	
	<b>PLANNING RESERARCH &amp; STATISTICS DEPT.</b>					
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
	<b>GEOGRAPCI INFORMATION</b>					
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
	<b>CLIMATE CHANGE UNIT</b>					
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	2	582,264
65	Prin. Land resource Officer ii	10	1	0	1	481,044
66	Senior land Resources Officer	9	3	0	3	1,236,564
67	Higher Land Resource Officer	8	4	0	4	1,382,352

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>FINANCE AND SUPPLY DEPARTMENT</b>					0
						0
68	Asst. Director Of finance	14	1	0	1	10t
69	Chief Finance Officer	13	1	0	1	10t
70	Prin. Finance Officer	12	1	0	1	10t
71	Senior Finance Officer	10	1	0	1	10t
72	Finance Officer i	9	1	0	1	10t
73	Finance Officer ii	8	1	0	1	10t
74	Senior Finance Asst.	7	1	0	1	274,272
75	Finance Assistant i	6	4	0	4	858,960
76	Finance Assistant ii	5	5	0	5	970,560
77	Finance Assistant iii	4	1	0	1	181,764
78	Finance Assitant iv	3	1	0	1	172,656
79	Chief Store Officer	13	1	0	1	648,096
80	Prin. Store Officer i	12	1	0	1	582,264
81	Prin. Store Officer ii	10	1	0	1	481,044
82	Senior Store Officer	9	1	0	1	412,188
83	Higher Store Officer	8	1	0	1	345,588
84	Store Officer	7	1	0	1	274,272
85	ASSt. Store Officer	6	2	0	2	429,480
86	Senior Store Keeper	5	3	0	3	582,336
87	Store Keeper	4	1	0	1	181,764
88	Store Assistant	3	1	0	1	172,656
89	Internal Auditor	6	1	0	1	214,740
	<b>ENVIRONMENTAL HEALTH CONTROL DEPT.</b>					
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	2	2	2	648,096
94	Prin. Environmental Health off.	12	1	0	1	582,264
95	Snr. Envr. Health Officer	10	1	0	1	481,044
96	Higher Enr. Health off.	9	2	0	2	824,376
97	Environmental Health Officer	8	26	24	26	8,985,288
98	Chief Health Supritwndant	13	1	0	1	648,096
99	Higher Health Supritendant I	9	2	0	2	824,376
100	Higher Health Supritendant II	8	1	0	1	345,588

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Environment  
 Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
101	Chief Health Assitant	8	2	0	2	691,176
102	Principal Health Assistant	7	3	0	3	822,816
103	Snr. Health Assistant	6	3	0	3	644,220
104	Higher Health Assistant	5	5	0	5	970,560
105	Health Assistant	4	5	0	5	908,820
106	Head Health Attendant	4	2	0	2	363,528
107	Snr. Health Attendant	3	1	0	1	172,656
108	Health Attendant	2	1	0	1	166,488
109	Sanitary Inspector	4	11	10	11	1,999,404
110	Sanitary Inspector	3	1	0	1	172,656
111	Sanitary Inspector	2	1	0	1	166,488
112	Sanitary Inspector	1	2	0	2	294,744
<b><u>POLLUTION CONTROL UNIT</u></b>						
113	Deputy Director	15	1	0	1	873,672
114	Chief Scientific Officer	14	1	0	1	716,256
115	Asst. Chief Scientific officer	13	1	0	1	648,096
116	Principal Scientific Officer	12	1	0	1	582,264
117	Snr. Scientifica Officer	10	1	0	1	481,044
118	Scientifica Officer I	9	1	0	1	412,188
119	Scientific Officer II	8	1	0	1	345,588
<b><u>EROSION AND FLOOD MANAGEMNT DEPT.</u></b>						
120	Director	16	1	1	1	1,020,912
121	Deputy Director	15	1	0	1	873,672
122	Asst. Director	14	1	1	1	716,256
123	Chief Land Resources off.	13	1	0	1	648,096
124	Prin. Land Resources Officer	12	1	0	1	582,264
125	Snr. Land Resource Officer	10	1	0	1	481,044
126	Land Resoruces Officer I	9	1	0	1	412,188
127	Land Resources Officer II	8	2	0	2	691,176
128	Chief Works Supritendant	14	3	0	3	716,256
129	Asst Works Suprt	13	1	0	1	648,096
130	Prin .Works Supritendant I	12	1	0	1	582,264
131	Prin .Works Supritendant II	10	1	0	1	481,044
132	Snr. Works Supritendant	9	1	0	1	412,188
133	Higher Works Supritendant	8	1	0	1	345,588
134	Works Supritendant	7	1	0	1	274,272
135	Asst. Works Supritendant	6	1	0	1	214,740

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
136	Chief Technical Assistance	7	1	0	1	274,272
137	Snr. Technical Assistant I	6	1	0	1	214,740
138	Snr. Technical Assistant II	5	1	0	1	194,112
139	Technical Assistant I	4	2	0	2	363,528
140	Technical Assistant 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. Tech Officer (Survey)	9	1	0	1	412,188
146	Higher Tech. Officer (Survey)	8	1	0	1	345,588
147	Technical Officer (Survey)	7	1	0	1	274,272
148	Asst. Technical officer	6	1	0	1	214,740
149	Chief Technical Assistant I	7	1	0	1	274,272
150	Snr. Tech. Assistant I	6	1	0	1	214,740
151	Snr. Tech. Assistant II	5	1	0	1	194,112
152	Technical Assistant I	4	1	0	1	181,764
153	Technical Assistant II	3	1	0	1	172,656
<b>FORESTRY DEPARTMENT</b>						
154	Director	16	1	1	1	1,020,912
155	Deputy Director	15	4	3	4	2,621,016
156	Asst. Director	14	2	2	2	1,432,512
157	Chief Forest Officer	13	1	1	1	648,096
158	Principal Forest Officer	12	1	1	1	582,264
159	Snr. Forest Officer	10	1	0	1	481,044
160	Forest Officer I	9	3	0	3	1,236,564
161	Forest Officer II	8	1	0	1	345,588
162	Chief Forest Superintendent	14	1	0	1	716,256
163	Asst Forest Superintendent	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 Superintendent	7	1	0	1	274,272
169	Assistant Forest Superintendent	6	1	0	1	214,740
170	Assistant Forest Superintendent II	4	0	0	0	0

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : **Ministry of Environment**

Head : **244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
171	Forest Suprt	3	2	0	2	345,312
172	Chief Forest Ranger	7	0	0	0	0
173	Snr. Forest Ranger	6	0	0	0	0
174	Forester	4	32	0	32	5,816,448
175	Forest Guard	3	2	0	2	345,312
176	Chief Forest Overseer	7	1	0	1	274,272
177	Asst. Chief Forest Overseer	6	20	23	20	4,294,800
178	Snr. Forest Overseer	5	1	0	1	194,112
179	Forest Overseer	4	3	8	3	545,292
180	Assistant Forest Overseer	3	2	0	2	345,312
181	Forest Attendant I	3	80	77	80	13,812,480
182	Forest Attendant II	2	1	0	1	166,488
183	Forest Attendant III	1	1	0	1	147,372
184	Patrol Guard I	3	1	0	1	172,656
185	Patrol Guard II	2	2	0	2	332,976
186	Asst. Chief Wildlife Officer	13	1	0	1	648,096
187	Prin. Wildlife Officer	12	1	0	1	582,264
188	Sn Wildlife Officer	10	1	0	1	481,044
189	Wildlife Officer I	9	1	0	1	412,188
190	Wildlife Officer II	8	1	0	1	345,588
191	Chief Game Guard	8	1	0	1	345,588
192	Asst. Chief Game Gurad	7	1	0	1	274,272
193	Snr. Game Guard	6	1	0	1	214,740
194	Game Guard	5	1	0	1	194,112
195	Prin. Tech. Officer	12	1	0	1	582,264
196	Asst. Forest Draughtsman	5	2	0	2	388,224
197	Snr. Boundry Guard	3	2	0	2	345,312
198	Asst. Forest Driver	6	1	0	1	214,740
199	Chief Motor Driver	7	1	0	1	274,272
200	Snr. Motor Driver	5	1	0	1	194,112
201	Head Watchman	4	1	0	1	181,764
202	Watchman	2	1	0	1	166,488
	<b>Total</b>		<b>442</b>	<b>160</b>	<b>442</b>	<b>118,750,433</b>



**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
			2016		2017	
1	Allowances General					
2	Transport Allowance		1,566,355		1,582,019	
3	Rent Suppliment		614,440.00		620,584	
4	Utility Allowance		315,456		318,611	
5	Maint. Allowance		-		-	
6	Hazard Allowance		42,271		42,694	
7	Outfit Allowance		29,050		29,341	
8	Telephone Allowance		-		-	
9	Leave Grant		758,615.00		766,201	
			3,326,187		3,359,449	
			2016		2017	
1	Personnel Cost		122,076,620	56,598,891	122,109,882	
2	Overhead Costs		49,000,000	29,641,000	35,800,000	
	<b>Grand Total</b>		<b>171,076,620</b>	<b>86,239,891</b>	<b>157,909,882</b>	

**2017 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Costs**  
**Ministry of Environment**  
**244**

**Organisation :**  
**Head :**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	20,000,000	4,558,000.00	10,000,000	
3	Utility Services	100,000	100,000.00	10t	
4	Telephone Services	100,000	80,000.00	10t	
5	Office Stationery	2,500,000	1,850,000.00	2,500,000	
6	Maint. Of Furniture & Equipt.	13,000,000	13,653,000.00	10,000,000	
7	Maint. Of Vehicle & C/asset	1,000,000	1,000,000.00	1,000,000	
8	Consultancy Services	10t	-	10t	
10	Training & Staff Devt.	1,000,000	450,000.00	1,000,000	
11	Entertainment & Hospit.	300,000	100,000.00	300,000	
12	Miscellaneous	11,000,000	7,850,000.00	11,000,000	
13	Bicycle Advance	10t	-	10t	
	<b>Total</b>	<b>49,000,000</b>	<b>29,641,000.00</b>	<b>35,800,000</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : MINISTRY FOR SOLID MINERAL AND NATURAL RESOURCES**

**Head : 245**

S/NO	Details of Expenses	Grade Level	Approved 2016	Actual Jan-June. 2017	Approved 2017	Cost
1	Hon. Commissionner	Fixed	1	1	1	1,337,225
2	Perm.Secretary	Fixed	1	1	1	10t
	<b><u>PERSONNEL DEPARTMENT</u></b>					10t
3	Director Admin	16	0	1	0	10t
4	Deputy Director Admin	15	0	1	0	10t
5	Chief Executive Officer	14	0	1	0	10t
6	Asst. Executive Officer I	13	0	2	0	10t
7	Prin. Executive Officer I	12	0	1	0	10t
8	Prin. Executive Officer II	12	0	1	0	10t
9	Snr.. Executive Officer	10	0	1	0	10t
10	Higher Executive Officer	9	0	1	0	10t
11	Asst. Executive Officer	8	0	1	0	10t
12	Asst. Executive Officer	7	0	1	0	10t
13	Clerical Officer	6	1	2	1	214,740
14	Asst. Clerical Officer	5	1	2	1	194,112
15	Senior Drivers	4	1	1	1	181,764
16	Drivers	3	3	3	3	517,968
17	Senior Messenger	3	1	1	1	172,656
18	Mesengers	2	5	3	5	832,440
19	Senior Cleaner	3	1	1	1	172,656
20	Cleaners	2	4	4	4	665,952
21	Watchmen	2	1	1	1	166,488
22	Computer Analyst	6	1	1	1	214,740
	<b><u>SOLID MINERALS DEPARTMENT</u></b>					
23	Director Solid Minerals	16	1	1	1	10t
24	Deputy Director (Partnership)	15	1	1	1	10t
25	Dep. Dir. S/Scale Mining)	14	1	1	1	716,256
26	Processing Officers	13	1	1	1	648,096
27	Coopeatives Officer	12	1	1	1	582,264
28	Geo-Hazards Officers	10	1	1	1	481,044
29	Senior Scientific Officers	9	1	1	1	412,188
30	Scientific Officers	8	1	1	1	345,588
31	Technical Officers	7	2	3	2	548,544
32	Drillers	7	2	2	2	548,544
33	Goelogists	5	2	2	2	388,224
34	Goelogists Assaitants	5	2	2	2	388,224
35	Inspectors of Mining	5	2	2	2	388,224
36	Asst. Sub-Inspects of Mining	4	2	2	2	363,528
37	Field Assistants	4	2	2	2	363,528
38	Goegraphic Assistants	3	2	2	2	345,312

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : MINISTRY FOR SOLID MINERAL AND NATURAL RESOURCES**

**Head : 245**

S/NO	Details of Expenses	Grade Level	Approved 2016	Actual Jan-June. 2017	Approved 2017	Cost
<b>SOLID MINERALS DEPARTMENT</b>						
39	Director Natural Resources	16	1	1	1	10t
40	Deputy Director Resources	15	0	1	0	0
41	Asst. Dir. Renewable Energy	14	1	1	1	1,020,912
42	Asst. Dir. Hydropower/Wing	14	1	1	1	1,020,912
43	Chief Hydrologists	13	0	1	0	0
44	Hydrologists	12	1	1	1	873,672
45	Asst. Technical Officers	9	0	1	0	0
46	Technical Officers	8	1	1	1	345,588
47	Technical Assistant	7	1	1	1	274,272
<b>FINANCE DEPARTMENT</b>						
48	Director Finance & Supply	15	0	1	0	0
49	Deputy Dir. Finance & Supply	14	0	1	0	0
50	Asst. Dir. Finance & Supply	12	0	1	0	0
51	Prin. Executive Officer Acct. I	10	0	1	0	0
52	Prin. Executive Officer Acct. II	9	0	1	0	0
53	Higher Executive Officer	8	0	1	0	0
54	Executive Officer	7	0	1	0	10t
55	Clearical Officer	6	1	2	1	214,740
56	Asst. Clearical Officer	5	1	2	1	194,112
57	Senior Driver	4	0	0	0	0
58	Drivers	3	1	1	1	172,656
59	Senion Messnger	3	0	0	0	0
60	Messengers	2	1	1	1	166,488
61	Senior Cleaner	3	0	0	0	0
62	Cleaners	2	0	0	0	0
63	Cumputer Analyst	6	1	1	1	214,740
<b>PLANNING, RESEARCH &amp; STISTICS DEPARTMENT</b>						
64	Dir. Planning Res. & Statistics	17	0	1	0	10t
65	Dep. Dir. Plan. Res. Stat.	15	0	1	0	10t
66	Chief Planning Officer	14	1	1	1	10t
67	Asst. Chief Planning Officer	13	0	1	0	10t
68	Prin. Planning Officer	12	0	1	0	10t
69	Planning Officer	9	0	1	0	0
70	Asst. Planning Officer	7	1	1	1	274,272

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : MINISTRY FOR SOLID MINERAL AND NATURAL RESOURCES**

**Head : 245**

S/NO	Details of Expenses	Grade Level	Approved 2016	Actual Jan-June. 2017	Approved 2017	Cost
71	Chief Reseach Officer	14	0	1	0	0
72	Asst. Chief Research Officer	13	0	1	0	0
73	Prin. Research Officer	12	0	1	0	0
74	Senior Research Officer	10	0	1	0	0
75	Research Officer	14	1	1	1	1,020,912
76	Chief Statistics Officer	13	0	1	0	0
77	Statistics Officer	9	1	1	1	481,044
78	Chief Data Processing Officer	9	0	1	0	0
79	Asst. Chief Data Proc. Officer	14	1	1	1	10t
80	Prin. Data Processing Officer	12	0	1	0	10t
81	Snr. Data Proc. Officer	10	0	1	0	10t
82	Higher Data Processing Officer	8	1	1	1	345,588
83	Data Processing Officer GR I	6	0	0	0	0
84	Data Processing Officer GR II	5	1	1	1	194,112
	<b>Total</b>		<b>54</b>	<b>78</b>	<b>54</b>	<b>18,004,325</b>
	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
1	Transport Allowance		1,136,718		1,148,085	
2	Rent Suppliment		7,822,706		7,900,933	
3	Utility Allowance		8,332,661		8,415,988	
4	Security Allowance		-		-	
5	Maint. Allowance		277,966		280,746	
6	Outfit Allowance		328,730		332,017	
7	Leave Grant		2,529,111		2,554,402	
8	Telephone Allowance		-		-	
	<b>Total</b>		<b>20,427,892</b>		<b>20,632,171</b>	
	<b>Personal Costs</b>		<b>2016</b>		<b>2017</b>	
1	Personal Costs		38,636,496	4,469,138	38,636,496	
2	Overhead Costs		80,000,000	28,078,098	110,000,000	
	<b>Grand Total</b>		<b>118,636,496</b>	<b>32,547,236</b>	<b>148,636,496</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Ministry For Solid Minerals and Natural Resources**

**Organisation :**

**Head :**

**245**

S/Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling	20,000,000	15,430,198	25,000,000	
3	Utility Services	50,000	0	10t	
4	Telephone Services	1,000,000	0	5,000,000	
5	Office Stationery	5,000,000	341,000	5,000,000	
6	Office Equipment	2,000,000	42,000	2,000,000	
7	Maint. Of Vehicls &Capital Assets	10,000,000	2,439,600	5,000,000	
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	1,414,380	2,000,000	
12	Miscellanueous	8,000,000	2,070,000	8,000,000	
13	BicycleAllowances/Motor Cycle	3,500,000	0	10t	
14	Trade Fairs	7,000,000	3,747,900	7,000,000	
15	Seminars&Workshops	5,450,000	0	5,000,000	
16	Sites Inspection & Tour.	5,000,000	2,377,020	5,000,000	
17	Publication	3,000,000	216,000	3,000,000	
18	Training General	0	0	30,000,000	
	<b>Total</b>	<b>80,000,000</b>	<b>28,078,098</b>	<b>110,000,000</b>	

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Chairman Youth Council	Fixed	1	1	1	10t
	<b>ADMIN. DEPARTMENT</b>					
3	Chief Exec. Officer	13	0	0	0	10t
4	Higher Exc. Officer	8	0	0	0	10t
5	Excutive Officer	7	0	0	0	0
6	Asst. Exc. Officer	6	0	0	0	0
7	Snr. Clerical Officer	5	0	0	0	0
8	Clerical Asst.	3	0	0	0	0
9	Typist Grade	7	1	0	1	274,272
10	Typist Grade I	6	1	0	1	21,414,740
11	Typist Grade II	5	1	0	1	194,112
12	Store Officer	8	0	0	0	0
13	Chief Driver	7	1	0	1	274,272
14	Senior Driver	6	1	0	1	214,740
15	Driver/Mechanic	5	2	0	2	388,224
16	Driver	4	3	0	3	545,292
17	Carpenter	3	0	0	0	0
18	Head Watchman	4	0	0	0	0
19	Snr Watchman	3	5	0	5	863,280
20	Watchamn	2	2	0	2	332,976
21	Senior Messenger	4	1	0	1	181,764
22	Messenger	3	2	0	2	345,312
23	Messenger	2	4	0	4	665,952
24	Cleaner	2	0	0	0	0
25	Labourer	2	2	0	2	332,976
26	Cleaner	3	2	0	2	345,312
27	Messenger	1	0	0	0	0
	<b>STADIUM MANAGEMENT</b>		0	0	0	0
28	Senior Stadium Manager	10	1	0	1	481,044
29	Stadium Manager	7	2	0	2	548,544
30	Asst. Stadium Manager I	5	2	0	2	388,224
31	Asst. Stadium Manager II	4	1	0	1	181,764
32	Stadium Attendant I	4	4	0	4	727,056
33	Stadium Attendant II	3	10	0	10	1,126,560
34	Stadium Attendant III	2	6	0	6	998,928

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>FINANCE &amp; SUPPLY UNIT</b>					0
35	Snr Exec Officer Acct	9	1	5	1	1,020,912
36	Higher Exc. Officer Acct.	8	1	5	1	873,672
37	Accounting Asst	7	0	5	0	412,188
38	Acct. Asst. I	6	0	5	0	345,548
39	Acct. Asst. IV	3	0	5	0	0
40	Clerical Officer	4	1	0	1	181,764
	<b>STORE UNIT</b>					0
41	Store Asst.	5	1	0	1	194,112
42	<b>YOUTH DEV. DEPT.</b>					
43	Director Youth Dev.	16	1	0	1	1,020,912
44	Deputy Director Youth	15	1	0	1	873,672
45	Asst. Director Youth	14	1	0	1	716,256
46	Chief Youth Dev. Officer	13	1	0	1	648,096
47	Prin. Youth dev. Officer	12	2	0	2	1,164,528
48	Prin. Pub. Relation Officer	12	1	0	1	582,264
49	Youth Dev. Officer I	10	2	0	2	962,088
50	Youth Dev. Officer II	9	3	0	3	1,236,564
51	Pub. Relation Officer	9	1	0	1	412,188
52	High Youth Dev. Officer	8	1	0	1	345,588
53	Youth Dev. Asst	7	2	0	2	548,544
54	Youth Dev. Asst. I	6	2	0	2	429,480
55	Youth dev. Asst II	5	1	0	1	194,112
56	Youth Dev. Asst III	4	1	0	1	181,764
57	Youth Dev. Asst. IV	3	0	0	0	0
	<b>SPORTS DEPARTMENT</b>					0
58	Director Sport	16	1	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



**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
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
	<b>TECHNICAL DEPARTMENT</b>					0
70	Asst. Director Technical	15	1	0	1	873,672
71	Chief Coach	14	1	0	1	716,256
72	Asst. Chief Coach	13	1	0	1	648,096
73	Prin. Coach	12	2	0	2	1,164,528
74	Senior Coach	10	2	0	2	962,088
75	Coach I	9	3	0	3	1,236,564
76	Coach II	8	4	0	4	1,382,352
77	Asst. Coach	7	3	0	3	822,816
78	Coach -in - Training	6	2	0	2	429,480
79	Prin. Program Player	12	3	0	3	1,746,792
80	Senior Program Player	10	4	0	4	1,924,176
81	Program Player I	9	4	0	4	1,648,752
82	Program Player II	8	4	0	4	1,382,352
83	Program Player III	7	3	0	3	822,816
84	Program Player IV	6	5	0	5	1,073,700
85	Program Player V	5	2	0	2	388,224
86	Program Player VI	4	2	0	2	363,528
	<b>ORGANIZING DEPARTMENT</b>					0
87	Deputy Director Organizing	15	1	0	1	873,672
88	Asst. Director Organizing	14	2	0	2	1,432,512
89	Chief Organizing Secretary	13	2	0	2	1,296,192
90	Prin. Organizing Secretary	12	3	0	3	1,746,792
91	Senior Organizing Secretary	10	3	0	3	1,443,132
92	Organizing Secretary I	9	2	0	2	824,376
93	Organizing Secretary II	8	2	0	2	691,176
94	Asst. Organizing Secretary	7	4	0	4	1,097,088
	<b>MEDICAL UNIT</b>					0
95	Chief Nursing Officer	13	1	0	1	648,096
			147	27	147	52,567,001

**2017 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 2016	Actual Jan. - June 2016	Approved Provision 2017	Cost
	<b>Allowances General</b>		<b>2016</b>		<b>2017</b>	
1	Transport Allowance		-		-	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		654,733		785,980	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
	<b>Total</b>				<b>785,980</b>	
1	<b>Personal Costs</b>		<b>53,221,734</b>	<b>25,368,739</b>	<b>53,352,981</b>	
2	<b>Overhead Costs</b>		<b>597,000,000</b>	<b>81,830,000</b>	<b>600,000,000</b>	
	<b>Grand Total</b>		<b>650,221,734</b>	<b>107,198,739</b>	<b>653,352,981</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Organisation :**

**Ministry of Youth and Sports Development Sokoto**

**Head :**

**246**

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport & Travelling	9,400,000	0	7,400,000	
3	Utility Services	100,000	40,000	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	1,800,000	48,000	1,800,000	
6	Maint. Of Furniture & Equipmt.	3,000,000	252,500	3,000,000	
7	Maint. Of Vehicle & C/asset	2,500,000	220,500	2,500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	1,400,000	18,000	1,400,000	
10	Training & Staff Devt.	5,000,000	0	5,000,000	
11	Entertainment & Hospit.	1,600,000	528,000	1,600,000	
12	Miscellaneous	5,000,000	1,310,000	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	Medical Centre	1,000,000	0	1,000,000	
15	Legal Fees	10t	0	10t	
16	Grant to Zonal Office	600,000	0	600,000	
17	Audit Fees	10t	0	10t	
18	Local Competition	5,000,000	0	5,000,000	
19	Aid to Sport Activities	5,000,000	0	5,000,000	
20	Youth Exchange Visit	10,000,000	0	5,000,000	
21	Nigerian Youth Week	300,000	0	500,000	
22	Workshop for Student Leaders	200,000	0	500,000	
23	Grant to Sports Competition	10,000,000	0	10,000,000	
24	International Sport Competition	40,000,000	0	30,000,000	
25	National Sports Competition	15,000,000	0	10,000,000	
26	National Sports Festival/State	100,000,000	0	100,000,000	
27	State Football Team	40,000,000	29,010,000	50,000,000	
28	National & Intern. Youth Trainnig Pro	30,000,000	0	20,000,000	
29	Grant to State & L/govt. Youth Council	30,000,000	0	20,000,000	
30	Grant to the Deserving Youth Clubs/NGOs	30,000,000	0	30,000,000	
	Youth Dev. Prog. for Uniform Voluntary Org. & Support to UVO Group & NYSC Activities	10,000,000	0	10,000,000	
31	Youth & Students Reorientation Prog.	30,000,000	0	20,000,000	
32	Trainnig Allowances for Youth Trainers	10,000,000	0	10,000,000	
33	NYSC Allowances	200,000,000	50,403,000	230,000,000	
34	NYSC Allowances	0	0	15,000,000	
35	NYSC Activities	0	0	15,000,000	
	<b>Total</b>	<b>597,000,000</b>	<b>81,830,000</b>	<b>600,500,000</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : ZAKAT AND ENDOWMENT (WAQF) COMMISSION  
Head : 247**

S/NO	Details of Expenses	Grade Level	Approved 2016	Actual Jan. June 2016	Approved 2017	Cost
<b>ADMINISTRATION DEPARTMENT</b>						
1	Snr. Personnel Asst.	7	0	0	1	274,272
2	Snr. Finance Officer	7	0	0	1	274,272
3	Computer Operator	6	0	0	1	214,740
4	Clerical Asst.	3	0	0	1	172,656
5	Messenger	2	0	0	2	332,976
6	Cleaner	1	0	0	2	294,744
7	Watchman	1	0	0	1	147,372
<b>ZAKKAT AND ENDOWMENT DEPARTMENT</b>						
8	Director	16	1	1	1	1,320,000
9	Deputy Director	15	1	1	1	873,672
10	Asst. Director	14	1	1	1	716,256
11	Chief Zakkat Officer	13	1	1	1	648,096
12	Zakkat Officer I	9	1	1	1	412,188
<b>FINANCE DEPARTMENT</b>						
13	Finance Officer	13	0	0	1	10t
14	Snr. Finance Officer	6	0	0	1	214,740
15	Store Keeper	4	0	0	1	181,764
16	Clerical Officer	4	0	0	1	181,764
17	Clerical Asst.	3	0	0	1	172,656
<b>ZONAL OFFICE</b>						
18	Chief Zonal Officer	13	0	2	2	1,296,192
19	Prin. Zonal Officer	12	0	2	1	582,264
20	Snr. Zonal Officer	10	0	0	1	481,044
21	Zonal Officer	9	0	0	1	412,188
22	Asst. Zonal Officer	7	4	0	1	274,272
23	Zonal Officer	6	4	0	1	214,740
<b>Total</b>			<b>13</b>	<b>9</b>	<b>26</b>	<b>9,144,324</b>
<b>Allowances General</b>			<b>2016</b>		<b>2017</b>	
1	Transport Allowance		1,136,375		1,285,685	
2	Rent Supplement		-		2,293,579	
3	Utility Allowance		-			
4	Security Allowance		-			
5	Maint. Allowance		-			
6	Outfit Allowance		-			
7	Leave Grant		1,198,805		2,168,250	
8	Telephone Allowance		-			
<b>Total</b>			<b>2,335,180</b>		<b>5,747,514</b>	
<b>Personal Costs</b>			<b>2016</b>		<b>2017</b>	
1	Personal Costs		22,835,809	9,164,889	14,891,838	
<b>Overhead Costs</b>			<b>2,067,400,000</b>	<b>1,200,454,313</b>	<b>500,000,000</b>	
<b>Grand Total</b>			<b>2,090,235,809</b>	<b>1,209,619,202</b>	<b>514,891,838</b>	

**2017 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Costs**

**Zakat and Endowment (Waqf) Commission**

Organisation : 247

Head :

Sub-Head	Details of Expenditure	Approved Provision 2016	Actual Exp. Jan - June 2016	Approved Provision 2017	Remarks
2	Transport and Travelling			10,000,000	
3	Utility Services			10t	
4	Telephone Services			10t	
5	Office Stationery			5,000,000	
6	Maint. Of Furniture & Equipt.			1,000,000	
7	Maint. Of Vehicle & C/asset			2,000,000	
8	Consultancy Services			10t	
9	Grant and Contribution			20,000,000.00	
10	Training & Staff Devt.			5,000,000	
11	Entertainment & Hospit.			2,000,000	
12	Miscellanueous			5,000,000	
13	Bicycle Advance			10t	
14	Zakat and Endowment			450,000,000	
	<b>TOTAL</b>			<b>500,000,000.00</b>	

## 2017 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

### Head 301 - CONSOLIDATED REVENUE FUND CHARGES

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2016	2017	ESTIMATES 2016	ESTIMATES 2017
	<b>PART I JUDICIARY</b>			10t	10t
1	Chief Judge			10t	10t
2	Judges At N300790@6	6	6	21,656,880.00	21,656,880.00
3	Consolidated Allowance for Chief Judge & JudgesChairman			10t	10t
4	Outfit Allowance			10t	10t
5	Domestic Staff Allowance for Chief Judge & Judges			10t	10t
6	Inducement Allowance for Chief Judge & Judges			10t	10t
7	House Upkeep Allowance for Chief Judge and Judges			10t	10t
8	Special Responsibility Allowance for Chief Judges			10t	10t
9	Medical Allowance for Chief Judge and Judges			10t	10t
9(1)	Rent Supplement for Judges at N3,600,000	7	7	5,200,000.00	5,200,000.00
10	Chief Registrar at N1,247,870	1	1	1,247,870.00	1,247,870.00
11	Consolidated allowances for Chief Registrar			3,244,964.00	3,244,964.00
11(1)	Domestic Staff allowances for Chief Registrar			935,903.00	935,903.00
12	Security Allowance for Chief Judge and Judges			10t	10t
12(1)	Leave Transport Grant			52,285,617.00	52,285,617.00
	<b>Total</b>			<b>84,571,234.00</b>	<b>32,285,617.00</b>

Section B:

### SHARIA COURT OF APPEAL

Head	DETAILS OF EXPENDITURE	STABLISHMENT ESTIMATES		APPROVED	APPROVED
		2016	2017	ESTIMATES 2016	ESTIMATES 2017
302					
13	Grand Khadi N332462	1	1	3,989,544	3,989,544
14	Khadis At N300790	4	4	14,437,920	14,437,920
15	Consolidated Allowance for Grand Khadi and Khadis			10t	10t
16	Inducement Allowance			10t	10t
17	Domestic Staff Allowance for Grand Khadi and Khadis			10t	10t
18	Outfit Allowance			10t	10t
19	Rent & Allowance for Khadis at N3,600,000	0	4	10t	14,400,000
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
	<b>Total</b>			<b>23,856,201</b>	<b>38,256,201</b>

## 2017 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT	APPROVED	APPROVED
------	------------------------	---------------	----------	----------

### Part II Audit Department

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2016	ESTIMATES 2017	ESTIMATES 2016	ESTIMATES 2017
303					
23	Auditor General at N1,247,870	1	1	1,247,870.00	1,247,870.00
23(1)	Transport Allowances			2,000,000.00	2,000,000.00
24	Consolidated Allowances			5,733,793.00	5,733,793.00
24(1)	Domestic Staff Allowances			891,454.00	891,454.00
	<b>Total</b>			<b>9,873,117.00</b>	<b>9,873,117.00</b>

### Part III Civil Service Commission

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2016	ESTIMATES 2017	ESTIMATES 2016	ESTIMATES 2017
304					
26	Chairman at N1,337,225	1	1	1,337,225.00	1,337,225.00
27	Permanent Commissioner At N1,188,605	4	4	4,754,420.00	4,754,420.00
28	Chairman Allowances			4,078,541.00	4,078,541.00
29	Telephone Allowance			2,000,000.00	2,000,000.00
29(1)	Perm. Comm.Allowance at 4x N3,625,247	4	4	14,500,988.00	14,500,988.00
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>26,671,174.00</b>	<b>26,671,174.00</b>

### Part IV Judiciary Service Comm.

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2016	ESTIMATES 2017	ESTIMATES 2016	ESTIMATES 2017
305					
30	Members at N1,188,605	4	4	4,754,420	4,754,420
31	Members Allowances at N3,625,247	4	4	14,500,988	14,500,988
32	Secretary at N1,247,870	1	1	1,247,870	1,247,870
33	Consolidated allowances for Secretary			3,244,964	3,244,964
34	Domestic Staff Allowances			2,935,903	2,935,903
35					
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>26,684,145</b>	<b>26,684,145</b>

## 2017 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
Part IX Pension and Gratuity					
Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2016	ESTIMATES 2017	ESTIMATES 2016	ESTIMATES 2017
311					
43	Pension Statutory			1,020,000,000.00	1,800,000,000.00
44	Gratuity			800,000,000.00	3,473,328,826.00
45	Contract Officer Gratuities			50,000,000.00	300,000,000.00
46	Other Pension Annual Allowance			200,000,000.00	1,800,000,000.00
48	Ex-gratia Allowance			5,000,000.00	5,000,000.00
	Total			2,075,000,000.00	7,378,328,826.00

Part X Particulars of External Loans					
Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2016	ESTIMATES 2017	ESTIMATES 2016	ESTIMATES 2017
312					
54	Temporary Advance From Joint Consolidated Fund			10t	10t
55	Interest			10t	10t
56	Danish Loan Repayment			10t	10t
57	I.b.r.d First Education Project			10t	10t
58	I.b.r.d Livestock Devt. Project and Gusau Cotton Project			10t	10t
59	I.b.r.d. Gusau Agric Dev. Project			10t	10t
60	Other Loan Repayment and Interest			10t	10t
61	U.b.a.f Loan for 5 Star Hotel			200,000,000.00	100,000,000.00
62	Third World Bank Educ. Project			10t	10t
63	Canadian Loan			10t	10t
64	Sokoto State Health Project			10t	10t
65	Sokoto State Water Extension Project			10t	10t
66	Hungarian Loan			10t	10t
67	World Bank Forestry II Project			10t	10t
68	I.d.a First Education Project			10t	10t
69	Sokoto State for Hotel Project			10t	10t
70	Sokoto Agric Development Project			10t	10t
	IFAD LOAN			10t	10t
	Total			200,000,000	100,000,000

Part XI House Service Commission					
Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2016	ESTIMATES 2017	ESTIMATES 2016	ESTIMATES 2017
310					
26	Chairman at N1,337,225			1,337,225	1,337,225
27	Permanent Commissioner At N1,188,605	5	5	5,943,025	5,943,025
28	Chairman Allowances			4,078,541	4,078,541
29	Telephone Allowances			2,000,000	2,000,000
29(1)	Perm. Comm.Allowances at N3,625,247	5	5	18,126,235	18,126,235
	Total	10	10	31,485,026.00	31,485,026.00



## 2017 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT	APPROVED	APPROVED
Part V Local Govt. Service Comm.				

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2016	ESTIMATES 2017	ESTIMATES 2016	ESTIMATES 2017
306					
32	Chairman at N1,337,225	1	1	1,337,225.00	1,337,225.00
33	Permanent Commissioner At N1,188,605	4	4	4,754,420.00	4,754,420.00
34	Chairman Consolidated Allowances			4,078,541.00	4,078,541.00
35	Telephone Allowances			3,000,000.00	3,000,000.00
35(1)	Permanent Comm. Allowances at N3,625,247	4	4	14,500,988.00	14,500,988.00
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>27,671,174.00</b>	<b>27,671,174.00</b>

### Part VI Law Reform Commission

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2016	ESTIMATES 2017	ESTIMATES 2016	ESTIMATES 2017
307					
36	Chairman at N1,337,225			1,337,225.00	1,337,225.00
37	Full Time Commissioner at 1,188,605			3,565,815.00	3,565,815.00
38	Commissioners Allowances @N3,625,247			10,875,741.00	10,875,741.00
39	Consolidated Allowance for Chairman			6,078,541.00	6,078,541.00
	<b>Total</b>			<b>21,857,322.00</b>	<b>21,857,322.00</b>

### Part VII State Independent Electol Commission

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2016	ESTIMATES 2017	ESTIMATES 2016	ESTIMATES 2017
308					
49	Chairman at N1,337,225			1,337,225.00	1,337,225.00
50	Full Time Commissioner at N1,188,605			5,943,025.00	5,943,025.00
51	Chairman Allowances			10,875,741.00	10,875,741.00
52	Telephone Allowances			2,000,000.00	2,000,000.00
53	Perm.Commissioners Allow. At N3,625,247			18,126,235.00	18,126,235.00
	<b>Total</b>			<b>38,282,226.00</b>	<b>38,282,226.00</b>

### Part VIII Local Govt. Audit

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2016	ESTIMATES 2017	ESTIMATES 2016	ESTIMATES 2017
309					
40	Auditor General at N1,188,605			1,247,870.00	1,247,870.00
40(1)	Transport Allowance			2,000,000.00	2,000,000.00
41	Consolidated Allowance			5,733,793.00	5,733,793.00
41(1)	Domestic Staff Allowance			891,454.00	891,454.00
42	Telephone Allowance			0.00	0.00
	<b>Total</b>			<b>9,873,117.00</b>	<b>9,873,117.00</b>

## 2017 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
Part III Zakat and Endowment (Waqf) Commission					
Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
313		2016	2017	ESTIMATES 2016	ESTIMATES 2017
10	Chairman at N1,337,225				1,337,225.00
11	Permanent Commissioner At N1,188,605				4,754,420.00
12	Chairman Allowances				4,078,541.00
13	Telephone Allowance				2,000,000.00
14	Perm. Comm.Allowance at 4x N3,625,247				14,500,988.00
	<b>Total</b>				<b>26,671,174.00</b>

### SUMMARY

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2016	2017	ESTIMATES 2016	ESTIMATES 2017
301	Part I Judiciary (High Court)			52,285,617.00	32,285,617.00
302	Section II Sharia Court of Appeal			23,856,201.00	38,256,201.00
303	Part II Audit Department			9,873,117.00	9,873,117.00
304	Part III Civil Service Commission			26,671,174.00	26,671,174.00
305	Part IV Judiciary Service Comm.			26,684,145.00	26,684,145.00
306	Part V Local Govt. Service Comm.			27,671,174.00	27,671,174.00
307	Part VI Law Reform Commission			21,857,322.00	21,857,322.00
308	Part VII State Ind. Electrol. Comm.			38,282,226.00	38,282,226.00
309	Part VIII Local Government Audit			9,873,117.00	9,873,117.00
311	Part IX Pension and Gratuities			2,075,000,000.00	7,378,328,826.00
312	Part X Particulars of External Loans			200,000,000.00	200,000,000.00
310	Part XI House Service Commission			31,485,026.00	31,485,026.00
313	Part XII Zakat and Endowment (Waqf) Commission				26,671,174.00
	<b>Total</b>			<b>2,543,539,119.00</b>	<b>7,867,939,119.00</b>

## 2017 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT	APPROVED	APPROVED
Head				
430(2)	Details of Internal Loans			
S/head	Particulars of Internal Loans	ESTABLISHMENT ESTIMATES		APPROVED
		2016	2017	ESTIMATES 2016
				ESTIMATES 2017
70	Frn 23rd Dev. Loan Interest & Repayment			10t
71	Frn 24th Dev. Loan Interest & Repayment			10t
72	Other Interest Loans From the Fed. Govt.			10t
73	Grains Loan			10t
74	Mass Transist			10t
75	Commercial Bank Loan			10t
76	Contractual Liabilities			875,000,000.00
77	Locally Generated Revenue Payable to Local Governments			100,000,000
78	Local Government Pension Scheme State Government Contribution			50,000,000.00
79	Urbank Development Bank			10t
80	Nigerian Agric. Dev. Bank			10t
81(1)	Special Loan II			10t
81(2)	Special Loan III			10t
82	Primary Staff pension scheme state Gove't contribution			50,000,000.00
83	Cost of Revenue collection payable to B.I.R			100,000,000.00
	<b>Total</b>			<b>1,175,000,000</b>
				<b>650,000,000</b>

# **SOKOTO STATE OF NIGERIA**



## **2017 APPROVED CAPITAL ESTIMATES**

**SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIMATES 2017**

A 1

S/NO	PROJECT TITLE	APPROVED REVENUE 2016	APPROVED REVENUE 2017	REMARK
440	Transfer from Public Funds	106,573,188,778	71,276,015,935	
441	Internal Loans	10t	23,000,000,000.00	
442	External Loans	9,057,000,000.00	35,835,000,000.00	
443	FGN Grants /Donor Agencies	7,413,700,000	8,720,368,000	
444	Miscellaneous (UBEC/DANGOTE & BILLGATE, EDUCATION LEVY)	1,087,451,308	2,087,451,308	
	<b>TOTAL</b>	<b>124,131,340,086</b>	<b>140,918,835,243</b>	

FEDERAL REPUBLIC OF NIGERIA  
 MINISTRY OF FINANCE  
 ACCOUNTS OFFICE  
 ABUJA



SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2017  
INTERNAL LOANS

HEAD 441:

A - 3

S/NO	PROJECT TITLE	APPROVED REVENUE 2016	ACTUAL JAN - SEPT. 2016	APPROVED REVENUE 2017	REMARK
1	Development Loan Stock	10t	10t	10t	
2	Comm. Bank Loan	10t	10t	23,000,000,000.00	
3	Agric. Loan for Purch. of Tractor	10t	10t	10t	
	<b>TOTAL</b>	<b>10t</b>	<b>10t</b>	<b>23,000,000,000.00</b>	

**SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIMATES 2017**

**HEAD 442:**

**EXTERNAL LOANS**

A - 4

S/NO	PROJECT TITLE	APPROVED 2016	ACTUAL JAN - SEPT. 2016	APPROVED 2017	REMARK
1	Nigerian Erosion and Water Shade Projects	7,880,000,000	9,810,200.00		
1a	Community Social Development Projects	197,000,000		610,000,000	
2	Road Access Mobility Projects (RAMP)	.		1,220,000,000	
3	IFAD	.			
4	Youth Empowerment Social Programmes	.		915,000,000	
5	ADB Loan for Agricultural Development	980,000,000		890,000,000	
6	Foreign Loan	.		20,000,000,000	
7	UNDP Direct Grants to SSG	.			
8	World Bank Loan for Health System Dev. Proj	.			
	<b>TOTAL</b>	<b>9,057,000,000.00</b>	<b>9,810,200.00</b>	<b>23,635,000,000.00</b>	



**SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIMATES 2017**

**HEAD 443:**

**FGN GRANTS/DONOR AGENCIES      A - 5**

S/NO	PROJECT TITLE	APPROVED REVENUE 2016	ACTUAL JAN - SEPT. 2016	APPROVED REVENUE 2017	REMARK
1	Global Partnership on Education NAPEP	413,700,000.00	126,842,509.00	640,500,000.00	
2	IFAD	-	-	-	
3	Federal Grants to Feeding Programme	-	-	4,000,000,000.00	
4	Federal Grants to Reh. of Hosp	-	-	-	
5	WASH (RUWASA PROJECTS)	750,000,000.00	-	915,000,000.00	
6	SDGs/CGS	3,000,000,000	-	2,000,000,000	
7	Federal Grants to SOSSACA	-	-	-	
8	UNICEF, USAID, DFID, WHO, UNESCO & UNFPA	3,000,000,000	-	664,868,000	
9	Grant to FADAMA III	250,000,000	-	400,000,000	
	<b>TOTAL</b>	<b>7,413,700,000</b>	<b>126,842,509.00</b>	<b>8,620,368,000</b>	

257

SECRETARY

MINISTER

DIRECTOR

OFFICE

SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIMATES 2017  
FGN GRANTS/DONOR AGENCIES

**SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIMATES 2017  
MISCELLANEOUS**

HEAD 444:

A - 6

S/NO	PROJECT TITLE	APPROVED REVENUE 2016	ACTUAL JAN - SEPT. 2016	APPROVED REVENUE 2017	REMARK
1	LG contribution to LG Comm Pro.				
2	Sokoto Health Ser Reh. Project				
3	Sales of Houses (Housing Cor.)				
4	Universal Basic Education Contribution	1,000,000,000.00		1,000,000,000.00	
5	Dangote/Billgate Contribution for Health Strengthen	87,451,308.00		87,451,308.00	
6	State Education Development Levy			1,000,000,000.00	
	<b>TOTAL</b>	<b>1,087,451,308.00</b>	<b>-</b>	<b>2,087,451,308.00</b>	

**SOKOTO STATE**  
**SUMMARY OF PUBLIC SECTOR PROGRAMMES**  
**APPROVED CAPITAL ESTIMATES 2017**

A7  
**APENDIX I**

S/NO	HEAD	SECTORS	APPROVED ESTIMATE 2016	ACTUAL JAN - SEPT. 2016	APPROVED CAPITAL REQUIREMENT BY MDAs 2017	REMARKS
		<b>ECONOMIC SECTOR</b>				
1	450	Agric. Including Irrig.	12,528,404,530	2,053,324,215	13,049,000,000	
2	451	Livestock	3,222,000,000	117,497,410	1,074,000,000	
3	452	Forestry	34,000,000		34,000,000	
4	453	Fisheries	135,000,000		175,000,000	
5	454	Manufacturing	1,856,011,959	515,824,000	3,570,000,000	
6	455	Power Supply	1,500,000,000	695,458,992	1,535,000,000	
7	456	Commerce, Co-op. & Tourism	468,000,000	41,734,000	340,000,000	
8	457	Transport	14,358,951,522	1,133,027,461	15,925,860,000	
		<b>SUB-TOTAL</b>	<b>34,102,368,011</b>	<b>4,556,866,078</b>	<b>35,702,860,000</b>	
		<b>SOCIAL SECTOR</b>				
9	458	Education	31,603,791,875	1,453,473,344	36,126,266,188	
10	472	Science & Technology	3,005,000,000	120,291,204	2,500,000,000	
11	459	Health	5,580,000,000	422,182,043	7,827,500,000	
12	470	Women Affairs	872,000,000	24,334,007	1,057,000,000	
13	460	Information	771,500,000	31,088,316	727,000,000	
14	461	Social Development	568,428,512	51,287,844	591,000,000	
15	471	Youth Development	3,453,000,000	291,900,980	1,518,000,000	
16	473	Physically Challenged	73,000,000		80,000,000	
		<b>SUB-TOTAL</b>	<b>45,926,720,387</b>	<b>2,394,557,738</b>	<b>50,426,766,188</b>	

**SOKOTO STATE**  
**SUMMARY OF PUBLIC SECTOR PROGRAMMES**  
**APPROVED CAPITAL ESTIMATES 2017**

**A7**  
**APENDIX I**

S/NO	HEAD	SECTORS	APPROVED ESTIMATE 2016	ACTUAL JAN - SEPT. 2016	APPROVED CAPITAL REQUIREMENT BY MDAs 2017	REMARKS
		<u>ENVIRONMENTAL DEVELOPMENT</u>				
17	462	Water Resources	7,253,217,518	1,108,754,662	8,094,325,408	
18	462 (1)	Rural Feeder Roads	2,635,000,000		3,756,000,000	
19	462(2)	Rural Water Supply	2,185,000,000	117,188,602	2,245,000,000	
20	463	Physically Dev. Plans	255,000,000	2,052,500	610,000,000	
21	463(l)	Urban Planning	405,000,000	36,685,555	435,000,000	
22	464	Housing	6,230,000,000	535,169,672	3,715,000,000	
23	465	Town and Country Plan.	2,047,000,000	382,869,985	3,205,000,000	
24	466	Community Development	300,405,000		199,405,000	
26	474	Environment	2,519,044,900	75,098,541	2,310,508,278	
27	475	Solid Minerals & Natural Resources	1,431,000,000	6,201,000	1,766,000,000	
		<b>SUB-TOTAL</b>	<b>25,260,667,418</b>	<b>2,264,020,517</b>	<b>26,336,238,686</b>	
		<u>ADMINISTRATION AND GENERAL SERVICES</u>				
28	467	General Administration	19,757,079,841	1,543,496,964	25,597,000,046	
		<u>JUDICIARY</u>				
29	468	Judiciary	1,130,000,000	5,000,000	1,330,970,323	
		<b>SUB-TOTAL</b>	<b>20,887,079,841</b>	<b>1,548,496,964</b>	<b>26,927,970,369</b>	
		<u>LEGISLATURE</u>				
30	469	Legislature	1,600,549,329	246,490,859	1,525,000,000	
		<b>SUB-TOTAL</b>	<b>1,600,549,329</b>	<b>246,490,859</b>	<b>1,525,000,000</b>	
		<b>GRAND-TOTAL:-</b>	<b>127,777,384,986</b>	<b>11,010,432,156</b>	<b>140,918,835,243</b>	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	<b>SECTOR: AGRIC. INCLUDING IRRIGATION.</b>						
450001	Pest Control	Procurement of Pest control chemicals and spray equipment ,quelea bird control and purchase of 1N0 Hilux 4WD vehicle and 10N motorcycles H/Q	100,000,000	100,000,000	52,000,000	80,000,000	
450002		Procurment of 18,000 bags of assorted grains for state buffer stock and produce inspection/rebagging materials	250,000,000	250,000,000	3,627,000	200,000,000	
450003	Fruits & Veg. Gardens	Rehabilitation of of Orchards 2N0 and procurement of fruit and veg. Seedling, vegetables seed and improved sed Sokoto ;Barga and establishment of new orchards.	10,000,000	10,000,000	1,970,000,00	10,000,000	
450004	irrigation workshop purchase hiring refurbishing and maintenance of irrigation workshop	Rehabilitation of Tractors spare part and implements, earth moving equipments vehicles maintenacne of tractors. Vehciles and workshop equipments and Maintenance and drialling Rig.	600,000,000	50,000,000		50,000,000	
450005	S.A.D.P Reactivation in tune with National Agriculture Extension Transformation Action plan	Provision of new start motivity; 4 n0, 4WD, 200 N0 motorcycles, 200 N0 demonstration kits, renovation of training centres (6N0) and offices (10N0s), adaptive research packages 200 N0 rehabilitation of tubewell drilling machines and vehciles (8N0) procurement and installation of 10N0 computer and ICT facilities; payment of counterpart Funds.		300,000,000	3,000,000	300,000,000	
450006	IFAD	Counter part Funding /rehabilitoin of office accomodation and sustenance of former project		532,650,000	24,000,000	400,000,000	
450007	Purchase of 15 Canoes fo Kware, 10N0. Canoes for Wurmo and 5n0. Life jackets for transportation and rescue operation at dam site	1N0 Motorized boats, 2N0. canoes for Kware, 10N0. Canoes for Wurmo and 5n0. Life jackets for transportation and rescue operation at dam site		45,000,000		45,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
450008	Farmers Credit Scheme, state equity contributions to credit facilities	Special Empowerment Scheme on Agriculture		180,000,000		100,000,000	
450009	Development of Irrigation	ATASP 1/ADB/SOSG Total rehabilitation of Kware Scheme and provision of infrastructures (water, Roads, Demo farms, rehab. of Schools and Clinic in catchment areas) repairs of broken down spill way, Dam embankment being proposed phase I of Wurno scheme rehab. as per survey and feasibility designin.		1,070,000,000		1,070,000,000	
450010	Zonal Offices of the Ministry	Rehabilitation and construction of Zonal offices and other essential services	150,000,000	100,000,000		50,000,000	
450011	Agric planning & Information System	Conduct of reconnaissance survey and agricultural censuss in Sokoto, Gwadabawa and zones establishment of metrological stations (3N0., at Senatroiial districts), market survey and routine data collection and purchase of 1N0 Hilux 4WD vehicle and 5N0. motorcycles provision of state Agric Investment Plan (SAIP)		20,000,000	8,304,000	15,000,000	
450013	FASCO	Purchase of Agro chemcials for sale at subsidize prices, repairs of ware houses office s, FASCO offices and vehicles and purchase of furnishing	300,000,000	15,000,000		200,000,000	
450014	Purcahse of Agric inputs	Agric input such as improve seeds water pumps, oxdrawn ploughts, Home machines	100,000,000	100,000,000		100,000,000	
450017	River Banks Over Flooding (i.e Maimasukka)	To control over flooding of river banks at the river Maimasukka site.	0	85,000,000		80,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
450018	Purchase of Fertilizer	Purchase of fertilizer to boost Agricultural production and stores repairs and maintenance.	3,000,000,000	3,000,000,000	1,024,321,000	3,000,000,000	
450019	Earth Dam construction (Kaikazakka, Goronyo, Romo, Tabambuwal, Tidibale, Isa, Kahall, Yabo)	Provision of Earth Dams for Dry Season operations and other uses	0	85,000,000		85,000,000	
450020	Fadama III programme	Counterpart funding preparation for Fadama III Implementation and project	500,000,000	71,872,000	15,000,000	400,000,000	
450021	Grains Silo Complex	Construction of 10,000mt of grain silo complex at Kasarawa	500,000,000	500,000,000		250,000,000	
450022	3 No. Rice mills at Isa, Wurno and Kebbe	Construction of Housing complex and ancillary facilities Public Private Partnership (PPP).		600,000,000		250,000,000	
450023	Resuscitation of SASSCO and rotational agric shows	Resuscitation of SASSCO to harmonize the production and clearance of agric. Data in partnership with FGN and statewide agric shows.	150,000,000	20,000,000		50,000,000	
450024	Seeds Multiplication Project	Establishment of seed multiplication farms at 3 senatorial districts	100,000,000	14,522,530		14,000,000	
450025	Irrigation and Water resources Management PPP Projects collaboration with World Bank, FGN and SOSG.	Counterpart funding for Rehabilitation, Management and expansion of seven Irrigation scheme and formugation of new Irrigation projects and development of 2,000 Hectare in each of the senatorial districts.		2,800,000,000		2,500,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
450026	Sokoto State initiated Industrial Agriculture Development Program (SIADEP) in tune with the National Agricultural Transformation Agenda (ATA)	Commodity value chains development, Rice Cassava, Tomato, Wheat, Sorghum etc. growth enhancement scheme (GES), Agriculture Mechanization, Youth in Agriculture, Micro-credit loans, MSMES and market facilitation.		2,430,000,000		800,000,000	
450027	Commercial Agricultural Credit Scheme	Commercial Agricultural Credit Scheme to enhance Agricultural production in the state.				3,000,000,000	
	Sub-Total		5,760,000,000	12,379,044,530	1,132,222,000	13,049,000,000	



**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	Sector: LIVESTOCK AND VETERINARY						
451001	<b>Control &amp; Eradication of Fish and Animal diseases</b>	Development, Const. of Primary veterinary clinics across the state. Procurement of biologic equipping, maintenance, dressing & Control of epizootics.		200,000,000	-	30,000,000	
451002	<b>Control Pest and Inspection Stations</b>	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		25,000,000	-	30,000,000	
451003	<b>Stock Routes</b>	Stock Route survey		20,000,000	-	20,000,000	
451004	Livestock & Veterinary Equ	procurement of essential working tools and equipment (diagnostics lab equipment		35,000,000	-	30,000,000	
451005	L/Stock and Fisheries Information Management system	Setting of Ministerial Library, procurment of Computers construction of Sheives in the ministry.		5,000,000	-	5,000,000	
451006	<b>Water Development</b>	Provision of water development of Livestock watering point in the grazing reserves in form of earth dams, open dug wells, and construction of boreholes for sustainable livestock development.		100,000,000	-	50,000,000	
451007	<b>Rangel Grazing Reserves</b>	Gazettement/ posture development, procurement of seeds planting, hervesting, fire tracing & storage tanks, land preparation and fencing		100,000,000	-	50,000,000	
451008	<b>Poultry production.</b>	Maintenance/Rehab. Of Poultry production in the state.		56,000,000	-	50,000,000	
451009	Zonal offices	Construction/Rehabilitation and equipping of Zonal offices of the Ministry at Gwadabawa, Fambuwal, Isa and Sokoto, Establishment of service centres.		40,000,000	-	40,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2017	REMARKS
S/HEAD							
451010	Livestock Feed Mill	Maintenance/Rehabilitatyon of feed mill, procuremnt of raw materials for the production of breeders' feed and assorted livestock and poultry feeds		25,000,000		35,000,000	
451011	Artificial Insemination (A.I)	Purchase of exotic stud bulls for child semen insemination Rehabilitation of existing AI centres procurment of AI equipment other materials, publicity , National and International excursion & Conferences		3,000,000		6,000,000	
451012	L.I.B.C D/daji and Kebbe Cattle Ranch.	Rehabilitation, Restocking & maitnenance of LIBC D/Daji & Kebbe cattle Ranch establishment of service centres.		65,000,000		65,000,000	
451013	Hides & Skin Improvement	Implementation of General hides /skin improvement activities in the State at Abattoir slaughter houses.		10,000,000		10,000,000	
451014	Vet. Public Health	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). Procurement of veterinary public health facilities across the state.		20,000,000		25,000,000	
451015	Dairy Plant	Rehabilitation & Production of Dairy Products.		45,000,000		45,000,000	
451016	2nd Livestock Progamme	Development of Tsuan Grazing reserve for pasture development seeds multiplication & wawter development, construction of 4Nod of livestock services centres at Isa G/Bawa , Tsauna & Tambuwal procurment & sales of L/feeds to target farmers		25,000,000		20,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
451017	Livestock machineries & t	Procurement of heavy and light duty machinery and Field equipments		30,000,000		30,000,000	
451018	Livestock fisheries Credit	Farmers empowerment through livestock credit facilities for livestock associations individuala and organsiation		20,000,000		20,000,000	
451019	Livestock supplementary f	Procurement of supplementary feed like wheat bran, cotton seed, cake, salt licks hay for sales to livestock farmers at a subsidized rate to allebate their hardship during the dry season	450,000,000	100,000,000		100,000,000	
451020	Advocacy and Sentization	To boost the moral of all farmers in increasingtheir farm products by adopting new technics an livestock and fish farming in the state through film shows , production of panplets, and posters		25,000,000		25,000,000	
451022	Sustainance on World Bank Assisted Avain Influenze Project	Procurement essential working tools, educative advocacy works etc to Minimize the threat posed by the highly pathogenic H5 N1 using to human & poultry industries and repare the necessary control to respond to possible influenza pandemic.		6,000,000		6,000,000	
451024	Agentinean Programme	Cattle breeding programme to increase milk & meat to human consumption & development of other related industries for countepreurship.		1,000,000,000		150,000,000	
451025	Livestock & Fish Extension	For all the Services for fisherman and Farmers		4,000,000		4,000,000	
451026	Vetrinary Hospital Sokoto	Development of State of the art Veterinary Health facility at the State capital in the with O.I.E regulations (National Veterinary Organization)		200,000,000		80,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
451027	Livestock & Fisheries Research & Development	Development and funding adequate researchs		8,000,000		8,000,000	
451028	Small Ruminant Development	Development and promotion of livestock and farming among youth and women		15,000,000		100,000,000	
451029	Livestock Welfare and Standardization	Prevention of animals from abuse/cruelty to animal sensitization and support to stakeholders & relevant NGOs		10,000,000		10,000,000	
451030	Economic Empowerment through Veterinary & Livestock programme	To reduce poverty, enhance skills & knowledge, gender, youth & growth of private sector through veterinary & livestock programme.		30,000,000		30,000,000	
	SubTotal		450,000,000	2,222,000,000		1,074,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2017	REMARKS
S/HEAD							
	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 a	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 Indigneus speciesof Trees.		5,000,000	-	5,000,000	
452004	Production of Planting stock	Raising of Million assorted seedlig.		8,000,000	-	8,000,000	
452005	Transport of Forest Equipment.	Purchased of Bicycles & Motor cycles		4,000,000	-	4,000,000	
452006	Production of poles and fuel woods	Establishment of plantation for poles and fuel wood.		2,000,000	-	2,000,000	
452007	Forest Reserve Boundaries	Control bush fire and illegal encroachment.		3,000,000	-	3,000,000	
452061	Desertification & Erosion	Control of Desertification & Land Degredation in forest & Grazing State wide.		2,000,000	-	2,000,000	
	Sub Total			34,000,000	-	34,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017
	Sector: FISHERIES					
453101	Fishing Development.	Rehabilitation of earthdam at Wamakko for training of tilapia farming as model to promoting fish production.		15,000,000		50,000,000
453102	Fishing Equipment.	Procurements of Fishing Equipment.		55,000,000	.	30,000,000
453103	Fisheries post harvest development and Marketing (Facilitation)	Fish Market procesing and Development, Establishment of fish canning Facility by the private sector		10,000,000	.	20,000,000
453104	Control of Invasive aquatic weed	State wide inventolization of affected sites, community mobilazation, pilot elimination in severly affected waters (Lugu, Kware, Atakwanyo etc) procurement of mechincial weed cutters and end use development and collabrations.		15,000,000	.	20,000,000
453105	Goronyo Dam Fisheries development project	Facilitation of project feasibility study, commence partnership with Federal Government/NIFFR,SRRBDA and International donor agencies.Project seeks to use diversification of the State economy, employment generation fish protein in the State.		15,000,000	.	15,000,000
453106	Youth & Women Emporment Scheme	Support targeted groups with related input for increase production of fish.		25,000,000	.	25,000,000
453107	Fisheries and Livestock value Chain Development intune with (SDG)	Livestock & Fisheries cluster development statewide and GES programme		10t	.	5,000,000
453108	Development & Promotion of recreational fishing.	Establishment of Fisheries recreation center at Kware, & Development of Gumaru lake fishing festival.		10t	.	10,000,000
	Sub-Total			135,000,000	.	175,000,000

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE 2016	APPROVED 2017	REMARKS
SECTOR: MANUFACTURING							
454001	Joint Venture in the Proposed Leather Factory	Contribution to proposed leather industry		60,000,000		30,000,000	
454002	Small Scale Industries Credit Scheme.	Small scale loans to boost small Scale Enterprise Industries in the State (Revolving Fund))		70,000,000		40,000,000	
454003	Sokoto Investment Company	Re-Capitalisation & Acquisition of Shares Shares under FGN. and private sector		20,000,000	1,030,000,000	1,000,000,000	
454004	Shamrock Fertilizer Company	Resuscitation of Fertilizer company		50,000,000		30,000,000	
454005	Action Plan for Industrial Promotion	Production and Seminars Papers, publication Trade Missions and Industries development		60,000,000	5,000,000	30,000,000	
454006	Sokoto Phosphate Benefication Plant.	Production of mill Phosphate power. To off-set the Federal Government 60% contribution and undertake other rehabilitation of the plant after taking over by the State		40,000,000	7,000,000	40,000,000	
454007	Pre -Investment Studies .	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State.		10,000,000		100,000,000	
454009	Provision of Infrastructure facilities at Technology Incubation Centre, Runjin Sambo	Construction of uncompleted admin block phase I and other structural development in the centre		40,000,000	8,808,898	40,000,000	
454010	Acquisition of Share	To acquire shares in relevant Companies or establishments in and outside Sokoto State.		50,000,000		30,000,000	
454012	Industrial Layout Plan along Sokoto -Isa road	To create new layout with all necessary facilities along sokoto - Isa Road		15,000,000		20,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
454013	Gypsum Processing Company	To process the gypsum in the state.		10,000,000		10,000,000	
454014	AILING Industries	Resuscitation of State owned Dormant Industries.(WUCOMAT, Phosphate etc)		6,011,959		30,000,000	
454021	SMEDAN	i. Capacity building to conduct seminars workshops for micro-credit beneficiaries. ii. Take up Grants. iii. Building of permanent site in Sokoto.		20,000,000		20,000,000	
454022	Micro small and Medium Scale Enterpress (MSMSE)	To provide credit facilities to Micro small and Medium Scale Enterpress (MSMSE)				2,000,000,000	
454023	Sokoto Furniture Factory	Purchase of complete range of modern machinery		50,000,000	4,999,609	50,000,000	
454024	Proposed Industrial Park	To Provide a cluster of factories at sokoto-Silame,		192,000,000		50,000,000	
454025	Tomato Processing Company	State Government Counter-part-funding		50,000,000		50,000,000	
	Sub Total :			743,011,959	1,055,808,507.00	3,570,000,000	



2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	SECTOR: POWER SUPPLY						
455061	State wide Electrification Projects	Completion of ongoing and New State Electrification Projects.	3,000,000,000	1,240,000,000	726,048,570.42	1,400,000,000	
455064	Rehabilitation of Staff quarters & Central Service workshop	Renovation and fencing of the staff quarters and centre service workshop	75,000,000	60,000,000		35,000,000	
455065	Maintenance of plants & Equipments	1 No. Loaders (Lowded) 3 Nos of Crane and 6 Nos of Toyota Hilux6 for h/Qrts and the three Senatorial Zone	200,000,000	200,000,000		100,000,000	
	Sub Total		3,275,000,000	1,500,000,000	726,048,570.42	1,535,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
	COMMERCE & CO-OPERATIVE						
456004	Tourist promotion	Production of Tourist guides pamphlets, and Brochures and to participate at National and International Exhibitions /Expos.		30,000,000		30,000,000	
456005	Development of Infrastructures at Surame and Alkalawa Historical ruins	Provision of access roads to surame in Binji LGA and Alkalawa in S/Birmi LGA declared as international monuments by world tourism organisation . (First Phase)	20,000,000	8,000,000		15,000,000	
456006	Capital Maint./Upgrading of power supply to Ginginya & Shukura Hotels Sokoto	Connection of Giginya and Shukura Hotels from 11KVA to 33KVA line purchase of generators		40,000,000		10,000,000	
456008	General Rehabilitation of Investment House	To rehabilitate and repair Investment House.		20,000,000		50,000,000	
456013	Rehabilitation /Construction of Cooperative consumer shops	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/Birmi LGA	20,000,000	15,000,000		10,000,000	
456014	Cooperative Promotion	Promotion of coops thorough seminars & workshop and also attending cooperative programmes National and International tours		10,000,000		10,000,000	
456016	Annual Grant to /subscription to Sokoto state Cooperative Federation Ltd.	Annual grants to Sokoto State Cooperative Federation and to revive the Central Market consumer shops and Depot.		5,000,000		5,000,000	
456021	Rehabilitation Haulage Depot and Construction of additional structure	Fencing and rehabilitation of storage tanks and other infrastructures at at Kalambaina depot.		15,000,000		15,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
456022	International Boarder Market life/a	Logistics and state Government obligation to the project		100,000,000		10,000,000	
456023	Construction of befitting parking space at Sokoto Trade Fair Complex	To constrcut adeqaute and befitin g parkling space at the front view of Sokoto Trade Fair Complex.		10,000,000		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.		40,000,000	17,970,000	40,000,000	
456026	Development and upgrading of Achida, Tambuwal, and wamakko markets .	To develop and upgrade Achida and wamakko market to modern market Public Private Partnership (PPP).		55,000,000		35,000,000	
456027	Sokoto State Business Directory	To up date business activites and other potentialities of the state.		20,000,000		20,000,000	
456028	Construction of Rest Houses at Boarder towns of Ifina and other Tourist attraction	Construction of chalets Housing at Boarder towns and other tourism locations Public private partnership (PPP)		10,000,000		10,000,000	
456045	Rebilitzation of Hubbare, other Historical sites Guest Plaza	Provision of one bore-hole, lavatory facilities for the uses of visitors to the (Hubbaren Shehu)		60,000,000		40,000,000	
456046	Running cost of SOCCIMA and maintenance of Trade Fair Complex	Running cost of Sokoto Chamber of Commerce and maintainance of trade fairs complex		30,000,000		30,000,000	
	Sub Total		40,000,000	468,000,000	17,970,000	340,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	SECTOR : TRANSPORT						
457003	Purchase of vehicles	To purchase vehicles for SECCO	50,000,000	50,000,000	10t	50,000,000	
457004	Repairs of Plants & Machinery	Repairs of plants & equipment, plant procurement maintenance, working tools & equipment operational vehicle	100,000,000	20,000,000	5,794,200	20,000,000	
457005	Road Construction General	Construction of Roads Statewide	3,000,000,000	1,050,000,000	316,507,549.93	1,800,000,000	
457024	Maintenance of capital assets state wide	Building and machinery equipment	3,000,000,000	30,000,000	.	100,000,000	
457030	SECCO	Purchase of working machinaries, Equipment and Repairs of Plants.	100,000,000	100,000,000	.	150,000,000	
457063	Ruwa wuri -Illela - Munwadata - Kalmalo Road	To construct road from Ruwa wuri -Ilela - Munwadata - Kalmalo (46.5km)	3,745,383,473	650,000,000	403,632,861	650,000,000	
457081	Wamakko -Bunkari Road	Asphalting of Wamakko -Bunkari 27km Road	1,274,059,965	200,000,000	.	250,000,000	
457090	Gidan Sale-Tidi Bale-Mailalle road	To construct road from Gidan Sale-Tidi Bale-Mailalle	2,847,568,696	262,000,000	95,305,171.57	300,000,000	
457095	Western Bye pass Road 18.71km	To dualize 18.71km Western/Eastern Bypass roads	3,775,091,529	100,000,000	.	150,000,000	
457097	Mandera -Darin Guru -Jabo Road	To construct 13km Mandera Darin Guru -Jabo Road	900,000,000	360,000,000	.	360,000,000	
457100	Rundi -Katami -Silame Road (37.1km)	To construc 37,1.km road from Rundi -Katami -Silame road	1,500,000,000	200,000,000	.	200,000,000	
457101	Illela -Gada Road(40km)	To construct Illela Gada Road	750,000,000	375,000,000	60,195,812.66	400,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
457102	Kajiji -Sanyinlawal-Sanyinna road	To Construction 7.5km Kajiji - Sanyinlawal road	487,788,504	132,158,022	-	200,000,000	
457103	SORMA	State wide road maintenance	300,000,000	100,000,000	-	100,000,000	
457104	Dange - Wababe Road	To construct 8.5km road from Dange Wababe	350,449,879	50,000,000	47,628,039.45	50,000,000	
457105	Kalambaina Road	To dualisation 5.5km of Kalambaina Road	689,887,143	126,385,871	113,888,638.40	126,000,000	
457107	Balle-Kurdulla	To construct 45km Balle-Kurdulla-Niger boarder	4,500,000,000	1,000,000,000	-	400,000,000	
457110	Dogon Karfe-Ambarura	To construct 25km road from Dogon Karfe-Ambarura-Tabanni	761,022,572	150,000,000	67,460,577.00	150,000,000	
457112	Gada-Kaffe-Gadabo	To construct road from Gada-Kaffe-Gadabo (18km)	1,572,610,169	900,000,000	556,563,671.86	900,000,000	
457117	Sifawa-Badau	To construct road from Sifawa-Badau-Darhela-Danchadi-Dange	294,860,039	295,000,000	-	294,860,000	
457119	Dogon Daji-Nabaguda road	To construct Road from D/daji Nabaguda road		10t	10t	200,000,000	
457120	Kwaskalawa-Gidan Buba-Boyon Kabawa (20km)	To construct 20km road from Kwaskalawa-Gidan Buba-Boyon Kabawa	632,637,142	200,000,000	67,846,536.97	200,000,000	
457121	Durbawa-Maikujera road (24km)	To construct 24km road from Durbawa -Maikujera road	1,738,919,047	100,000,000	100,000,000.00	300,000,000	
457125	MASS TRANSIT (SSTC)	To purchahse Vehicles for Intra and inter state Transport under Public Private Pethership	1,000,000,000	415,010,370	10t	325,000,000	
457129	Gada - Dukamaje Road	To construct 20km road from Gada-Dukamaje road	1,931,941,483	700,000,000		700,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
457131	Wauru - Kadadi Road (36KM)	To construct road from wauru -Kadadi - rafin Duma Galmi road	2,767,450,527	700,000,000	.	700,000,000	
457132	Maikulki -Soro Kalgo Road	To Construct road from Maikulki -Soro Kalgo Road 25.5km	1,482,794,795	400,000,000	226,334,897.65	400,000,000	
457133	Romon Sarki-Tambuwal	To construct road from Main Road Tambuwal - Romon Sarki	649,898,994	175,000,000	.	125,000,000	
457135	Rabah - Gandhi - Bakura Road	To construct road from Rabah Gandhi Bakura Road Gigane	1,902,227,280	700,000,000		700,000,000	
457136	Gwadabawa -Gigane- Meli main Road (25km)	Gwadabawa -Gigane- Meli main Road (75km)	1,031,803,843	100,000,000	100,000,000.00	200,000,000	
457137	Kwannawa-Tuntube	Kwannawa-Tuntube	290,000,000	100,000,000	.	100,000,000	
457148	Dogon Daji Sabawa (38KM)	Dogon Daji Sabawa (38KM)	2,377,629,240	600,000,000	599,999,778.00	600,000,000	
457138	Airport Road	To tripulisation of Sokoto - Airport Road 11.225km	2,570,906,450	10t		10t	
457155	Street Light Installation	Provision of Street Light airport Road- Gidan Man ada to Cement Factory Company, Estern /Western Bypass including supply of 8 N0s 200KVA Generator	775,000,000	10t	232,050,067.00	400,000,000	On going
457157	Purchase of Vehicles	Purchase of Vehicles for Mechanical & V.I.O Section		20,000,000	.	10t	
457161	Working Materials	To Working Materials for Mechanical Department	20,000,000	20,000,000	.	10t	
457162	Tambuwal -Gurzau- Dabagi-Yaguwal -Maradu -Jaja -Doguwa- Ganuwa	To construction 25km road from Tambuwal - Guruzau road	1,700,236,152	700,000,000	.	700,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
457164	Purchase of Equipment for Mechanical workshop	Purchase of Equipment for Mechanical workshop	30,000,000	30,000,000	19,950,000.00	30,000,000	
457171	SSTC Landscapping.	2nd phase Landscapping & Surface Dressing of SSTC Terminal.				10,000,000	
457173	Fencing of Works School	Fencing of Works School	20,000,000	20,000,000	11,625,939.55	20,000,000	
457175	Works School	Provision of Working Materials, Reactivation of Works School and Logistics.	70,000,000	70,000,000		70,000,000	
457176	Dukara Junction-Dukara - kunuro -Girkau - jabga- Mazori Zugu -S/Bimi Zugu	To construct from Dukara Junction- Dukara - kunuro -Girkau - jabga- Mazori Zurgu -S/Bimi Zurgu	1,200,000,000	500,000,000	-	500,000,000	
457177	Tsululu -Kuya junction in Niger republic	To construct 15km road linking Nigeria and Niger Republic	1,139,166,180	11,158,246.00	-	300,000,000.00	
457178	Ruwa wuri -main Road in Niger Republic	To construct 5.5km road linking Nigeria and Niger Republic	333,240,257	100,000,000	3,092,846.20	100,000,000	
457179	Provision of Solar Traffic control light phase I, II & III	Solar traffic light	200,000,000	110,000,000	67,000,000.00	50,000,000	
457180	Tureta - Bella	To construct Bridge linking Tureta with Garbekanne and other villages in Tureta Local Govt.	481,988,203	200,000,000	-	200,000,000	
457181	Kawada Main to Boyikai Road	Kawada Main to Boyikai Road 3 Km	200,000,000	100,000,000	-	100,000,000	
457186	Dange-Danchadi (16.3Km)	Dange-Danchadi (16.3Km)	819,877,805	250,000,000		250,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
457187	Alasan, Faga, Yaulawa, Kaura, Bagasaka, Romun Sarki, Barga and Kebbe (43.2KM)	Alasan, Faga, Yaulawa, Kaura, Bagasaka, Romun Sarki, Barga and Kebbe (43.2KM)	2,702,989,031	544,839,013		550,000,000	
457191	Provision and Installation of Generator for Streetlight along 5 Metter Streets	Provision and Installation of Generator for Streetlight along 5 Metter Streets		10t		75,000,000	
457192	Procurement of Heavy Duty Crane, Low Bed, and Water Tanker	To Procurement of Heavy Duty Crene, Low Bed, and Water Tanker	100,000,000	100,000,000		70,000,000	
457193	Maintenance of Capital Assets	Maintenance of Capital Assets	300,000,000	10t		10t	
457194	Construction of Corpers Lodge	Construction of Corpers Lodge	105,000,000	50,000,000		50,000,000	
457195	Gidan Inda-Gyal-Gyal-G/Rungumi Raod (6Km)	To Construct Road from Gidan Inda-Gyal-Gyal-G/Rungumi Raod (6Km)	375,415,140	150,000,000		150,000,000	
457196	Bodinga-Darhela-Badau	To Construct Roads from Bodinga-Darhela-Badau	250,000,000	150,000,000		150,000,000	
457197	Karfen Sarki Bachaka Road	To construct 23km Road from Karfen Sarki to Bachaka.		300,000,000		300,000,000	
457198	Rehabilitation of Isa Modachi,Bafarawa Road	To Rehabilitate Road From Isa,Modachi and Bafarawa		457,400,000		500,000,000	
457199	Rehabilitation of Isa,kwanar Isa Road	To Rehabilitate Road From Isa to Kwanar Isa.		200,000,000		10t	
457201	Katami Birnin Tudu 4Km	To conctruct Road from Katami to Birnin Tudu.				150,000,000	
	Sub Total		59,197,843,538	14,323,951,522	3,094,876,587	15,925,860,000	
	Economic Sector Total:		9,625,000,000	17,581,056,489	2,932,049,077	35,702,860,000	



2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	<u>SECTOR: EDUCATION</u>						
458001	Expansion of Existing Schools	Expansion of 20 Senior Secondary Schools JSS Alkanchi, GDSS K/Rini, GSS S/Birmi Gobir, GSS Tangaza, GSS Gada, ABSS D/Daji, Sani Dingyai, GGUSS Bodinga, SAGMS, GSS Kebbe, HABMASS, SBSS, SAC, STC, GGGIS Gandi GSS Wurno GSS Isa, Army Command Secondary Schools at Shagari and Sokoto etc.		3,550,000,000	331,379,245.00	3,900,000,000	Target a c/room student ration of 1:35 and 1:30 for JSS and SSS respectively against 1:100
458002	Construction of new schools	Construction of structures at newly established secondary schools GDSS Achida, GSS Balle, GDSS Kurawa, GDSS Sayinna, GDSS K/Rini, 2nd Soecial Need school in the state as well as some primary schoolsetc.		1,450,000,000	4,536,017.00	1,750,000,000	
458003	Expansion and upgrading Junior Secondary Schools.	Expansion and upgraded JSS: JSS Gande, JSS Araba, JSS Maberu Mujaya, JSS Rara etc.	2,500,000,000	1,500,000,000	38,901,811.00	1,450,000,000	
458005	Education Resource Centre	Equipping the Education Resources Centres with necessary facilities	60,000,000	35,000,000		35,000,000	
458006	School for Children with Special Needs.	Provision of Audio metric Equipment and Facilities for Special Education and expansion of structures to Accommodate more pupils/ students	170,000,000	100,000,000		170,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
458008	Development of Boarding Primary Schools and Integrated Early Childhood Care Development	Completion of Boarding Primary school and establishment of outreach interrated ECCD schools etc.	1,200,000,000	950,000,000	72,856,128	1,050,000,000	
458010	Sultan Muhammad Maccido Institute of Qur'anic & General Studies.	Construction of drainages landscaping of facilities, as well as rehabilitation of some structures	50,000,000	50,000,000	7,478,415.00	50,000,000	
458012	School Parameter Demarcation and fencing	Demarcation of all schools ,Boudaries to avoid encroachment and improve security.	0			960,000,000	
458013	Procurement of science and technical equipments	Procurement of science and technical equipment and chemicals to schools	750,000,000	200,000,000	27,419,933.00	280,000,000	
458018	Erosion and flood control in schools.	Construction of permanent embarkment and drainages in some Schools to control flood. SBSS, SAGMS,GSS Gandhi, GSS Gada, GDSS Wauru, GDSS Bashire, GDSS Dinchadi etc.	45,000,000	15,000,000	4,175,000.00	25,000,000	
458020	Provision of alternative source of Energy, Solar inverters & Boreholes to some schools.	Supply of of alternative Energy, Solar inverters & Solar Boreholes Hand pumps,Under ground, & over-head tanks etc to rural schools, to ease water & electricity supply.	500,000,000	300,000,000	6,950,185.00	280,000,000	
458021	Procurement of Furniture to schools	Procurement of essential school furniture for both Students and Staff. (Furnitures and Beddings).	8,000,000,000	5,300,000,000	63,265,405.21	3,500,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
458022	Woman Education	Establishment of 3 additional Women Centres, -Rabah, Silame and Dange-Shuni expansion and equipping WCCE and women education generally to address gender disparity and empower women.	350,000,000	150,000,000	35,680,190.96	200,000,000	
458023	Rehabilitation of Junior & Secondary - Schools Statewide.	General repairs of all dilapidated Buildings & structures in post- primary schools state-wide.	650,000,000	300,000,000	58,623,051.38	450,000,000	
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.	570,000,000	400,000,000		400,000,000	Establish EMIS units with required facilities train personnel
458031	Development of re-opened JSS.	Provision of additional structures and furniture to newly re-opened schools and newly established ones.		100,000,000	30,132,148.00	10t	
458034	Language Lab. Equipment	Purchase & installation of Modern language laboratory Equipment for selected Secondary Schools. GGCIS Shuni, SDUSS Farfaru, GGUSS Bodinga, GSS Isa, GSS Goronyo etc.	4,500,000,000	50,000,000		100,000,000	
458035	Text Books & instructional material for Schcols	Purchase of Text Books & instructional materials to schools	1,500,000,000	900,000,000	60,038,780.00	1,000,000,000	provide a text book ratio of at least 1:2
458037	Counter part funding with Dev. Partners	Counter part funding with Dev. Partners	750,000,000	500,000,000	128,065,131.00	450,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
458042	Vacational , Basic Science &Intro -Tech equipment	Supply and Instalation of vocational & Intro-tech equipment for effective learning JSS Asada, GDSS K/Rini, JGASS Yar gabas etc.	140,000,000	100,000,000		100,000,000	* Support the teaching of enterpreneushi p curriculum
458043	Provision of Basic Science &Intro Tech Workshops for JSSs	Constructioun of intro-tech workshopsfor introduction Technology JSS Margai, JSS Awarkiti, JSS Kware, JSS Wurmo, GDSS Mabera etc.	190,000,000	50,000,000	10,000,000.00	100,000,000	* Support the teaching of enterpreneushi p curriculum
458044	Zonal Education Offices	Construction /Rehabilitation /Equipping of new and exisitng Zonal Education offices, Bodinga Goronyo Yabo and Gwadabawa etc.	302,000,000	150,000,000	40,827,665.36	300,780,000	
458045	Junior Engineers,Technicans and Scientist (JETS) Competitions	Organising and sponsoring of local, National and International junior Engineers, Technicians and Scientist competitions	10,000,000	5,000,000	.	10,000,000	
458046	Utility Vehicles	Purchase of Vehicles for Schools,Ministry and Parastatals.	550,000,000	310,000,000	.	500,000,000	New Boards had been established , need vehicles for monitoring & inspection.
458048	School Feding programme	School Feding programme in partnership with FGN. and Donor Agencies.	5,000,000,000	6,300,000,000		5,400,000,000	
458063	Grant and contribution	payment to S.E.D.T.F and community volunteer scheme.	.	.	.	650,000,000	
458064	Purchase of Kitchen Utensils	To purchase kitchen utensils for the schools.	.	.	.	50,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
AGENCY FOR MASS EDUCATION							
458049	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 etc.	560,000,000	150,000,000		100,000,000	The Agency's Prog. & Project were in comatose in some years ago.
AGENCY FOR NORMADIC EDUCATION							
458017	Nomadic Education.	Rehabilitation and construction of Nomadic schools state-wide, provision of furniture & instructional materials including motorcycles for Monitoring & Evaluation.	150,000,000	150,000,000	9,928,200.00	150,000,000	
ARABIC & ISLAMIC EDUCATION BOARD							
458028	Propagation & Development of Islamic Education in the State.	Support to special grants to Qu'ranic and Islamiyya schools across the state; sponsorship/ and assistance to Daura for Arabic and Islamic Studies	190,000,000	150,000,000		150,000,000	
458007	Etsabishment and Rehabilitation of Islamic Nursery School	Establishment of Qur'anic Nursery School and Modelling of Selected Islamiyya Schools in each senatorial district.	208,000,000	150,000,000	28,413,226.92	150,000,000	Approval has been given for const. of Qur'anic /secular sch.
458009	Rehabilitation/ Construction of Qur'anic Islamic Schools	General /Rehabilitation of Arabic and Islamic Schools; Construction of Qur'anic Islamiyya School in each ward in the state	300,000,000	150,000,000	2,712,298.85	100,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	FEMALE EDUCATION BOARD						
458064	Female Education Board	Reh. Of new office for the Board at STC & Provision of furnitures, equipments & female education friendly facilities in th schools including Security, Demarcation of males from females.	300,000,000			260,000,000	This Board was approved to be established under the 2017 fiscal year, a bill to that effect is been workout for presentation to the legislature(new project)
458065	Secondary Education Board	Prov. Of furnitures & equipments for the Board.	500,000,000			240,000,000	
	S.U.B.E. BOARD						
458060	Universal Basic Education (UBE)	UBE Counterpart Funding for Construction/Rehabilitation and Furnishing of Basic Education schools		1,000,000,000		1,000,000,000	Counterpart Funds
458061	Construction and furnishing of Permanent Site for SUBEB	Construction and furnishing of Permanent Site for SUBEB		40,000,000		480,000,000	The Current office belong to NOUN
458062	Purchase of Vehicles	Purchase of 23 Nos of Toyota Hilux for the LGEAs		10,360,000		10t	
	Sub Total			24,565,360,000	961,382,832	25,790,780,000	

286

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
MINISTRY 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, rehabilitation of Hostels, provision of access roads & other services.	642625995	500,000,000	50,314,500.00	400,000,000	
458040	Assistance to Universities & Tertiary Institutions	Assistance to Universities & Tertiary Institutions.(Usman Danfodio, ABU Zaria) etc.	other	20,000,000		50,000,000	
458047	State University	Construction of faculty building completion of library, office equipment of the State University to cater for teaming qualified indigenes demopensation of structure land compensation, construction of new accesss roads provision of toher services and general maintenance of the University	1,500,249,876	1,650,000,000	12,463,613	1,150,000,000	
458049	Umaru Ali Shinkafi Polytechnic	Construction/Rehabilitation of additional office blocks, Hostels, expansion of buidling structures, provision of access roads and Wall Fencing of the College of Admin. & Const./Renovation of Staff Quarters at state Polytechnic.	2,950,365,156	500,000,000		1,000,000,000	
458050	Purchase of Tertiary Institution Textbooks & Equipment	Purchase of Textbooks, Instructional materials and other capital equipment i.e Table of knowledge (Allon Hikima) at Sokoto Polytechnic and SSCOE	187,850,166	131,931,875		150,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
458051	Purchase of Admission/Examination Forms	Purchase of Admission forms (JAMB, IJMB,GCE, NABTEB,) for prospective students.	250,000,000	100,000,000		100,000,000	
458052	Rehabilitation and equipment of Laboratories for Shehu Shagari College of Education and Umaru Ali Shinkafi Polytechnic	For rehabilitation and equipping of Laboratories for Shehu Shagari College of Education and Umaru Ali Shinkafi Polytechnic	78,000,567	60,000,000		70,000,000	
458053	Installation of Internet Facilities	Provide and Install Internet Facilities at headquarter, and the tertiary Institutions.	40,000,000	40,000,000		40,000,000	
458054	Purchase of Plants	Purchase of plants to State University, SSCOE and State Polytechnic 350KVA plan, 3 plant to State University, 2 to Polytechnic and 2 SSCOE	65,000,225	50,000,000		50,000,000	
458055	Purchase of Vehicles	To provide the headquarters, State University & COE with functional & Operational Vehicles and 3N0 of Hiilux and 3 N0 of Busses	34,500,000	35,000,000		35,000,000	
458056	Purchase of Furniture & Equipments for HQS & Institutions	Purchase & supply of office furniture to tertiary institutions	50,000,000	20,000,000		20,000,000	
458057	Repairs & Maintenance of Plants & equipments	Repairs & Maintenance of Plants & Equipmenes for all tertiary Instutions	20,000,000	20,000,000		20,000,000	
458058	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 University & other tertiary institution studies		25,000,000		25,000,000	



2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
458059	College of Agriculture Wuri	Completion of construction works at the site in Wurno phase 1 Fencing of the college landmark, other facilities for the stake-off of the college and mobilization for the 2nd phase of construction works and furnishing.	2,150,780,556	1,500,000,000	17,157,287	1,500,000,000	
458163	College of Nursing and Midwifery Sciences	Maintenance of existing building structures, additional structures - new Admin block, new Laboratory, Additional Hostel block Staff Quaters, Classrooms, Estate Unit, Museum, demonstration Unit, Road Networks, Fencing, Gates etc, Provision of Library Books and Teaching Aids, Computers, Lab Chemicals, Furnishing of Classrooms, Offices, Procurement of 2Nos student buses, 7 official Car, Refuse vehicle, Sporting Facilities, Student Beds & Matresses, Rehab. of Access Roads, Sporting Fields Take-off of community Midwifery programe etc. 1) Purchase of Practical equipment for College of Nursing Sciences, Sokoto. 2) Supply of Offices and Classrooms Furniture to College of Nursing Sciences, Sokoto. 3) Accreditation of Courses at College of Nursing Sciences, Sokoto. 4) Construction of Auditorium Hall at College of Nursing Sciences, Sokoto. 5) General Repairs and Renovation of College of Nursing Sciences, Sokoto (Hostels only). 6) Construction of 1No Storey building of classroom & library	550,665,200.00	500,000,000	6,453,500.00	500,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2017	REMARKS
S/HEAD							
458064	School of Health Technology Gwadabawa	i) Construction/Renov. of School Library, Admin block, 6 Blocks of Class rooms, and 3 block of hostel for female, 5N0 2 bedroom Staff Quarters, school library, E-Eam hall, science lab block, Academic staff block, Demonstration clinic, renovation of Admin block, staff quarters, sporting complex, boreholes, provision of students Buses, Hilx for supervision, Mini Buses Toyota Corolla for executive Director, 2N0 comouters, 4No laptops, sporting equipment, chairs/tables and Library textbooks. ii) Repairs and Renovation of Male Hostel A,B,C Blocks, Water Reticulation for 3 Male and 2 Female Blocks at Sultan Abdulrahman School of Health Technolog Gwadabawa. iii) Purchase of office and Classroom furniture to School of Health		200,000,000	18,000,000	400,000,000	
458065	Establishment of School of Midwiry at Tambuwal Town in Tambuwal LGA	Acqslion of land, construction of new offices, classrooms, library, laboratory, demonstration rooms, staff quarters, students hostels access roads, dsriiling 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 and COnsultancy services for construction works of School of Midwifery, Tambuwal.	301,092,064	400,000,000	27,972,398	400,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
458/066	Completion/provision of equipments for College of Legal Studies Wamakko.	Completion/provision of equipment for College of Legal Studeis Wamakko.		786,500,000	29,600,000	800,000,000	
458/067	Student Scholarship	Payment of Scholarship to Local and Foreign Students		3,015,000,000	1,669,034,483	2,905,486,188	
458/068	Procurement of Vehicles to SSSB.	Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars		15,000,000		50,000,000	
458/069	State Libraries and branches	Construction of Admin Block, Rehabilitation and Maintenace of Library, Establish of Electric Library E-Library/E-Granary) Expansion and Equipping of Physically challenged Section, purchase of 2No. vehcles, purchase of office Equipment		200,000,000	6,662,380	150,000,000	
458/070	Reading Materials for Library Books	Purchase of Books Journals, Official Document, Audio-visuals and others information materials foe Headquarters and Ten Branches		100,000,000		70,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE 2016	APPROVED 2017	REMARKS
458/071	Maintenance of 10No. Branch Libraries.	Equipping and Maintenance of ten branch libraries at Wamakko, Binji Illela, Rabah, Wurno, Isa, Yabo, Shagari, Kebbe, Dange Shuni.		150,000,000		100,000,000	
458/072	State College of Basic and Remedial studies	Const. of 3no.bed rooms staff houses and furnishing of 500 sitting capacity lecture theater, Renovation of student hostels and construction of 1 block 3no standard laboratories for IJMB, purchase of 10,000 ltr water tanker, additional E-Library resources, text books, ICT facilities and Chemicals and reagents.				350,000,000	
	Sub Total			10,018,431,875	1,837,658,161	10,335,486,188	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
SECTOR: MINISTRY OF SCIENCE & TECHNOLOGY							
472101	Provision & Supply of School Furnitures	Supply of Schools Furniture for Science and Technical Colleges: Beds, Mattresses & Classroom furnitures	80,000,000	80,000,000		80,000,000	
472102	Provision of Textbooks & other materials.	Purchase of text books & other relevant materials for Science & Technical and commercial Colleges to meet the demand of the new curriculum.	90,000,000	90,000,000	12,680,123.40	90,000,000	
472103	Supply Of Exercise Books	Supply of Science Books for Practicals	10,000,000	10,000,000		10,000,000	
472104	Maintenance Of Science Lab Workshop for Science & Technical Colleges	Maint. Of workshop machines and equipment at GTC Farfaru, Binji, R/Sambo and Bafarawa, refurbishing of Labs at GSS Gwadabawa, GTC Farafaru, Binji, R/Sambo, Bafarawa. GSSS Yabo.	70,000,000	50,000,000	32,056,779.00	50,000,000	
472105	Provision of Science Equip.and Chemicals for School.	Purchase of Science Equipment and Chemical for Science and Technical colleges.	80,000,000.00	80,000,000	10,014,703.00	80,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
472106	Expansion of Science, Tech. Colleges and Commercial Schools.	(i) Construction of Wall Fencing at GTC Binji & GSSS Gwadabawa and GTC Farfaru (frontage) (ii) Construction of additional C/rooms, Students hostels for Nagarata College, GSSS Yabo and GGC Sokoto. (iii) Construction of additional staff quarter for GGC Sokoto, Nagarat College, GTC Farfaru & GSSS Yabo (iv) Construction of Drainage system to control flooding as GGCSS Tambuwal and GSSS Yabo. Completion of well-fence at GTC Farfaru. (iv) Repairs of broken wall fence at GSSS Yabo & GGSC Tambuwal (vi) Construction of production unit for technical colleges (vii) Rehabilitation abd remodeling of Hostels, Class rooms, at ABA Farfaru (ix) Construction of ICT/Media Centre in Schools. (x) Construction of additional Science Laboratories in Schools under the Ministry	700,000,000.00	300,000,000	161,860,714.00	500,000,000	
472107	Computer Education /ICTs,	(i) Digitalization of classrooms for e-learning provision of laptops to all teacher and staff under the ministry (ii) Capacity building for all teachers to enable them use ICT facility to teach their lessons. (iii) Setting school Net Project	90,000,000.00	90,000,000		70,000,000	
472108	Provision of Tools & Equip for Tech & Commercial Colleges	1. Purchase of Tech tools & equip for all the Tech. colleges. 2. Purchase of Typewriter for Commercial machines for commercial schools.	100,000,000	80,000,000	3,232,800.00	80,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
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 students hostels at GTC Binji, OTC Bafarawa and ABA Frafaru, repairs & renovation of GSSS Gwadabawa and GSSS Yabo students hostels and staff quarters.	300,000,000	300,000,000	47,451,586.00	300,000,000	
472110	Prov. & Maint of Generators boreholes to schools & college.	Provision of 100KVA Generators to Technical Colleges. Repairs, Rehabilitation of borehole and overhead tank at GGC Sokoto, GTC Binji GGCSS Tambawal, GSSS Yabo, GSSS Gwadabawa, ABA and Nagarta College.	50,000,000	50,000,000	10,615,000.00	50,000,000	
472111	Provision and Maintenance of M/Vehicles	Purchase and Maintenance of Motor Vehicles to Schools and Headquarters .	30,000,000	30,000,000	-	30,000,000	
472113	Construction and Rehabilitation of Multipurpose Halls	Constructon of multipurpose halls at Nagarta College ,ABA GTC R/Sambo, GSSS Yabo GSSS Gwadabawa.	50,000,000	50,000,000	-	100,000,000	
472114	Establishment of Govt. Girls Technical College	Construction of technical college for girls	200,000,000	200,000,000	-	100,000,000	
472115	Research and Development	Establishment of Research Centre and Science park	100,000,000	100,000,000	-	50,000,000	
472116	Establishment of Computer Technology College	Establishment of Computer Technology Institute and Supply of necessary equipments	300,000,000	300,000,000	-	200,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
472117	Provision of master Plan for Schools and Colleges	Production of master plan for schools and colleges	10,000,000	5,000,000		10,000,000	
	INFORMATION & COMM. TECHNOLOGY						
472119	Provision of computers, ICT equipment, Surveillance gadgets at MDAs, schools and 23 LGAs.	State wide Supply and Installation of Computer services PCs UPSs, Printers, Scanners Note book and projectors at MDAs. Conventional Power Back-up. Supply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stabiliser, ant surges. Critical Power Back -up. Provision and installation of solar panels for the exclusive supply of uninterrupted power to vital equipment and Split ACs and others	300,000,000.00	300,000,000		200,000,000	
472120	State -wide Networking of MDAs and Provision of Networking Facilities, School net programme at Secondary schools.	State wide networking, supply and installation of Fibre options, UTP, wireless equipment, Racks, Switches Routers, Cabinets Security appliances Trunking Pipes and utilities etc	250,000,000.00	250,000,000		150,000,000	



**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
472121	State-wide Provision of software application.	Procurement and Installation of or Fibre option UTP, Wireless equipment, Racks, Switches Routers, Cabinets Security appliances, Trucking pipes and utilities etc	150,000,000.00	150,000,000		100,000,000	
472122	Computerization, Digitization, Automation and Archiving	Computerization of MDAs and 23 LGAs Automation and Archiving State wide provision of LAN and WAN connectivity and Internet.General Computerisation and Digitization of all MDAs, general upgrading and expansions harmonisation of JAMB, WAEC, NECO, NAPTEB, and other computer based trainings and Examination.	140,000,000.00	140,000,000		100,000,000	
472123	Bandwidth Procurement, Optimisation and distribution.	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	100,000,000.00	100,000,000		50,000,000	
472124	Training, capacity building, manpower development, exchange programme and ICT entrepreneurship.	Providing training to all Youth and Women empowerment, provide professional training overseas, secondary schools, I.T Intervention programs to all schools in the State establishment of Computer base training centre in the 3 senatorial zones. And e-learning centre for JAMB.	250,000,000.00	250,000,000	14,918,335.57	100,000,000	
	<b>Sub Total</b>		<b>1,930,000,000</b>	<b>3,005,000,000</b>	<b>292,830,041</b>	<b>2,500,000,000</b>	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE 2016	APPROVED 2017	REMARKS
S/HEAD							
	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 ,Rabah with National Grid, Rehabilitation theatres to modern standard upgrading of General Hospitals Tambuwal, S/Birmi and Silame to Premier hospitals	204,700,000	300,000,000		340,000,000	
459002	Completion of ADB Project	Taking Over and completion of ADB projects at Illela, Wurno, D/Daji, Yabo and General Renovation Construction of Wall fence at Gen. Hospital Wurno - Construction of Male and femal wards 7 drilling of Boreholes at Gen. hospital Illela	525,096,530	400,000,000		520,000,000	
459003	Health System Dev. Project II (World Bank Loan Assisted Project) (Strengthening of Primary & Secondary Health Care Services in the State)	Institutional Capacity building/Training, upgrading/rehabilitation of health facilities in the State, Strengthening of HMIS, MCH, Disease prevetion/control i.e. Malaria, HIV/AIDS, TB., provision of essential drugs, Medical equipment, support to Schs of Nursing & Health Technology Gwadabawa and Environmental Management		40,000,000		40,000,000	Counterpart Funding

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
459005	Amanawa General Hospital/Infection Diseases Hospital	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)		350,000,000		300,000,000	
459007	Refuse Disposal Vehicle, Mortuary and Drugs Delivery Van for SHS, HSMB	Provision of Refuse Disposal Vehicles/mortuary and Drugs Delivery Vans to SHS and Hosps under HSMB		40,000,000		40,000,000	
459008	Hospital Maintenance: Medical Furniture, Equipment, Instrumentst or Govt. Health Facilities.	1) Maintenance of existing Medical Furniture and Equipment, Equipping of new Health facilities, at Tsamiya, Salame, Balle, Gwadabawa, Replacement of wornout/obsolete Medical Equipment/instruments, purchase of Hospital linens and consumable. 2) Supply and Installation of Medical furniture and Equipment to Orthopedic Hospital, Wamakko. 3) Supply and Installation of Medical furniture and Equipment General Hospitals.	344,967,000	350,000,000		300,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
459009	Improvement of Gada General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment		10t	.	30,000,000	
459010	Improvement of Rabah General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment		50,000,000	.	50,000,000	
459011	Improvement of Tangaza General Hospital	1) Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment. 2) Repairs/Ronovation of Hospital Main Comple, Medical Equipment and Staff quarters at Gen. Hospital Tangaza.	77,326,635	10t	.	50,000,000	
459013	Upgrading/Rehab. & Equiping of PHCs Bodinga, Gwadabawa, Silame, Wamakko, Goronyo, Shagari, Kware,D/Shuni & S/Birmi to Gen. Hospitals	Maintenance of upgraded Gen. Hospital Bodinga, Upgrading/Rehab. & Equiping of PHCs to General Hospitals: Gwadabawa, Silame, Wamakko, Goronyo, D/Shuni, Kware, Shagari and S/Birmi 1) Completion of Clinic to PHC Sabon Garin Dole. 2) Upgrading of PHC to Gen. Hospital S/Birmi 3) Upgrading PHC Balle to Gen. Hospital 4) Upgrading PHC Gwadabawa to Gen. Hospital 5) Upgrading of Romon Liman Dispensary to Primary Health Centre . 6) Construction of New Gen. Hospital Dange. 7) Construction of New Gen. Hospital Kware	702,094,294	700,000,000	25,785,783.00	600,000,000	

300

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
459014	Upgrading Tureta PHC to General Hospital	Maintenance of Upgraded PHC Tureta to General Hospital		50,000,000	.	50,000,000	
459015	Upgrading Kebbe PHC to General Hospital	Maintenance of upgrading PHC Kebbe to General Hospital		10t	.	75,000,000	
459017	Upgrading & equipping of existing Clinics to Primary Health Centres in the State	Maintenance and Const. ANC & Staff Quarters at PHC Dingyadi, Completion of PHCs at Araba, Rara, Sanyinna, Silame and Umaruma. Construction and Equipping of other 20 bed capacities Primary Health Centers (PHC Dingyadi Model) with additional ANC and Staff Qtrs at Wababe, Tsamiya, Bargaja, Sabon Gari Dole, Durbawa, Salame, Daraye, Wamakko, Ruwa Wuri & Dandi Mahe, Dange-Shuni, Inname, Mamande, Lahodu, Tsitse, Rinawa, Katami, Kwakwazo, Galadi, Chimmola, Gudunga, Ambaruwa, Bachaka, Margai, Burkusma, Bashire, Tudun Kose, Kadassaka, Kalmalo, Tsabre, Tofa, and Birni Ruwa. -upgrading of clinic to PHC Nabaguda -upgrading of PHC to orthopedic Hospital Wamakko -upgrading of clinic Tsamiya to PHC -upgrading of clinic Silame to PHC -Construction of additional units at PHC Dingyadi - Construction of new PHC at Araba in Illela LGA -upgrading of PHC to general Hospital at Silame -Construction of new Gen	1,068,499,409	400,000,000	116,180,386.00	400,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
459018	Upgrading & equipping of to Primary Health Centre Wamakko to Orthopedic Hospital	Upgrading, provision of additional structures, medical equipment, CT Scan, MRI, Drugs, Lab equipment, chemical at Orthopedic Hospital wamakko, 1) Construction of Amenity Suites at orthopedic Hospital wamakko, 2) Landscaping and provision of Horticltureal plants at orthepedic Hospital Wamakko Supply and Installation of 2nd and Final Phase Medical furniture & equipment to Orthopedic Hospital Wamakko.	629,935,505	350,000,000	97,451,106.00	300,000,000	
459020	Upgrading of Dispensary to Clinic	Upgrading of Romon Liman Dispensary to Primary Health Centre	62,912,817	40,000,000	.	50,000,000	
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		20,000,000	.	50,000,000	
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.		70,000,000	920,000.00	70,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
459023	NOMA Children Hospital,	Renovation of the Hospital, Provision of 5000KVA standby generator, Higher tension/underground cable wires Transformer, provision of CMD vehicle, Peugeot 307, 30 seater Bus, Totota Hilux, Office Furniture, waste Disposal vehical, foreign visit teams etc.		50,000,000		100,000,000	
459024	State Central Medical Store Complex, Sokoto	Construction of additional Store blocks, Mainteance of medical store, furnishing DRF office, Computerization of medical store, purchase of ARV, quality Control laboratory & Provision of Pharmaceutical Refrence Books and Procurment at Toyota Hilux for Monitoring /Inspection, Drug Delivery Van. Provision of 200KVA standby Generator ,Access Road & landscaping		50,000,000		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.		50,000,000	2,060,000.00	50,000,000	

303

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2017	REMARKS
459026	State Central Electrical/Biomedical Workshop	Supply of Generating sets as backup to all Gen. Hospitals, WCWC Spk, NPI Cold Store and provision of workshop equipment/tools		30,000,000		30,000,000	
459027	HIV/AIDS State Response	Establishment of HIV/AIDS/STI & Counseling SDP: Provision of ART Centers, Blood Screening, HIV Testing/Confirmatory Kits Centers/Drugs, PMTCT, BCC, Procurement of HIV/AIDS/STI Laboratory Equipment, CD4 counting Machines, Testing Kit, Disposable Syringes/Needles, Gloves Waste Bags, Reagent to all State Government Hospitals, 4WD vehicle, Advocacy visits, Sensitization meetings, awareness creation, support to NGOs, CBOs, FBOs, PLWHA, PET & Line Ministries, Formation and Training of Staff as well as put in place M&E/NNRIMS		50,000,000		50,000,000	
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, Capacity Building and Control of out break.		50,000,000	100,000,000	50,000,000	



**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
459029	State Mental Rehabilitation Centre	Taken over relocation site Construction and Equiping of Marnona Metal Health Centre.				50,000,000	
459031	Specialist Hospital and Murtala Muh'd Hospital Sokoto.	Renovation/Maintenance of existing structures at Murtala Muhd Hospital Sokoto, Establishment of Dialysis Centre with Dialysis Machines attached to Borehole and Traversae Osmosis Unit. Const. of Borehole for SHS, Drainage for SHS, Procurement of additional 500KVA for the Hospital and 44KVA Gen. 1) Completion of const. work of Murtala Muh'd Hosp., Sokoto 2) Requirements for Installation of Heavy Duty Machines at MMSH. Sokoto. 3) Purchase of furniture for Auditorium at MMSH, Sokoto. 4) Repairs and Renovation of Maternity Unit at Muratala Muh'd Hosp., SOkoto. 5) Phase II of (Cnnst of 47No Staff housing Blocks) 6) Lanscaping of Murtala Muh'd. Hospital.	2,150,616,346.42	830,000,000	261,286,200.00	900,000,000	
459032	Establishment of Geriatric units in all General Hospitals	Establishment of Geriatric units in all General Hospitals/speciallits Hospital. Construction and Equipment of Geriatric Clinis and Wards in all Gen. Hospital & SHS		10,000,000		20,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2017	REMARKS
S/HEAD							
459033	Support/Maintenance of PHC Kuchi in Kebbe LGA	Support to Primary Health Centre Kuchi in Kebbe Local Government Area.		10,000,000	-	10,000,000	
459034	Maintenance of Constructed PHC at Karfen Sarki	Support to the Completed Primary Health Centre Kuchi in Kebbe Local Government Area.		20,000,000	-	20,000,000	
459035	Comprehensive Eye Care Project in Sokoto State in Partnership with Sight Savers International focusing on Cataract, Trachoma, Ocho, Glaucoma infections etc (Prevention of Blindness)	Maintenance of Eye Care Unit in all the General Hospitals in the State with minimum equipment of cataract Sets, Intra-occula Lens (IOL) Eye Drugs, Eye Testing Equipment and other basic needs. Procurement of Project 2No. vehicles for Program Manager, 5No. M/cycles, 5No. Gen. Sets, Training of Staff, Rehabilitation and Education IEC, Integrating Eye care into PHC, prevention of treatment of Neglected Tropical Diseases (NTD program)		40,000,000	39,838,000.00	40,000,000	
459036	Reproductive Health Project in collaboration with UNFPA	Strengthening of O&G Depts of State Health facilities with Obstetric & Gynea equipment * Provision of Family Planning Commodities and training of staff on Life Saving Skills (LSS), Procurement and Distribution of TBA Kits to trained TBAs in the State, Procurement of Weighing Scale, Histograms & Arm Circumferences tape. Counterpart funding and Project Sustaunability.		40,000,000	-	40,000,000	

306

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
459037	Establishment of Malaria Control Agency	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 Purchase of of Vehicles, Motorcycles,Laptop, Supervisor Visits, Airing of Jingles- counterpart funding.		80,000,000		80,000,000	
459038	T.B/Leprosy Control in the	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.		180,000,000		180,000,000	
459039	Support to Immunization (NIDs, SNIDs, IPDs & Routine) with support by Dan jote and Billgate.	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. support to monthly RI activity by LGA, Supplemental Immunization IPDs, catch up campaig, child health and other intervention conduct of IPDs.		50,000,000	16,000,000.00	50,000,000	

307

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE. 2016	APPROVED 2017	REMARKS
S/HEAD							
459040	Health Education/IEC	Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment		10,000,000		10,000,000	
459041	Purchase of Generator for Ministry of Health.	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, anthelmintic, Anti-Schistosomiasis treatment to the affected pupils and Health Education on personal hygiene etc.		20,000,000		20,000,000	
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 & Elderties as well as DRF Drugs (FREM CARE) and Rural Mobile Medical Are Program (RUMCARE) procurement of Hilux for Logstic Management Coord. Unit) LMCU to strengthen supportive supervision in the State. Purchase of Drugs to Orthopedic Hospital, Wamakko.		50,000,000	41,537,909.00	50,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
459044	Dental and Oral Services in the State	Strengthening 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 procurement of RUTF.		150,000,000		100,000,000	
459046	Health Human Resource Development for the State	Training of 100 General Doctors, Specialists/ Consultants i.e. (Medicine/Physician, Pediatrician, O&G, Othorpedic, Anaesthesia, Ophthalmologist, ENT, Radiologist, Physiotherapist, Psychiatrist/Physician, Clinical Psychologist, Dermatologist, Gen.Surgery), 20 Pharmacists, 20 Laboratory Scientists, 500Nos. General Nurses/Midwifery and Specialist. 40No. Radiographers, 20 Physiotherapist, 3,000 Primary Health Workers i.e. CHO, SCHEW, JCHEW, Environmental Health, Medical Records/HIM, Pharmacy Technician, Laboratory Technicians, Sponsoship of 50 Nurses to study B.Sc Nursing at Bulgaria and other countries abroad Human Resources Development.		50,000,000	25,440,000.00	50,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
459047	Public Private Partnership (Health)	Establishment of NHIS 1 LGA in each Health Zone (4 LGAs), Training of Health Insurance Staff, Privatization of selected support services i.e. Laundry, Pharmacy/Drug production, Security, Supply & distribution of ITNs/integrated Vector Management (IVM), Refuse Disposal, Diet/Catering Services, Counterpart funding for MDGs/NHIS Community Health Insurance Scheme		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		20,000,000		20,000,000	
459049	Establishment of Traditional Medicine Practice in the State	Survey/Census of practicing traditional medicine, establishment of traditional medicine Board at State and GA level, training of traditional medicine practitioners, Develop and adopt format for document of practice.		10,000,000		10,000,000	
459050	Sokoto State Primary Health Care Development Agency	Construction of new Offices/Renovation of existing offices Hqtrs, Construction of New Offices/Renovation of existing offices at Zonal levels, Purchase of Office furniture/equipment for Hqtrs/Zonal, official vehicles 4WD, Office stationeries and Capacity Building of Health Planners and Managers, Primary Health Care professionals and other supporting staff printing of home base & child health cards, procurement of Vaccines, Cold chain Equipment, Essential Drugs Mama Kits, Mag. Sulph. Anti Shock Garment, Plump peanut, Strengthening Routine Immunization, FP, IMCI, CDD, ORT, RHMCH, IMNCH, Purchase of Toyota Hilux to NSSPHCDA.		30,000,000		200,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE 2016	APPROVED 2017	REMARKS
459051	Establishment of Central Hospital Waste Disposal Complex	Construction of final disposal point and purchase of relevant machineries, refuse disposal vehicles for Hospital and other official vehicles as well as provision of incinerators for Hospital		10,000,000		10,000,000	
459052	Establishment of Sokoto State Agency for the Control of HIV/AIDS (SOSACA)	Construction and furnishing of Offices, Rehabilitation of additional HCT Centres, Provision of 3Nos operational Vehicles for supervision, Motorcycles, support to CSOs, NYSC, PETD, NGOs, FBOs, CBOs Capacity building of Staff, production of Jingles, Drama shows, Airing on Radio/TV, IEC materials, provision of consumables, ARV Drugs, Lab. Consumables, Blood safety materials test kit, to all SDPs centres for HCT/PMTCT services in the State, TBL Program, conduct of World Aids day, purchase of office equipment, Training & Attendance		100,000,000		300,000,000	
459053	Hemorrhagic Virus Disease Control programme	Procurement of Office Furniture, Equipment, 5No 4WD vehicles, Computers, Motorcycles, IEC Materials and Capacity Building for 23 LGAs in the State.		10,000,000		10,000,000	
459054	Establishment of new Women and children Hospital and VVF centre.	Relocation of Women / children Hospital and VVF centre to Specialist Hospital.		390,000,000		250,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
459055	Establishment of Heart and Renal Centre at Murtala Muhammad Hospital Sokoto	Construction, Equiping and Staffing of Heart and Renal Centre at Murtala Muhammad Muh'd Hospital Sokoto				1,065,000,000	
459056	Routine Immunazation in the State	Conduct of Routine Immunazation in Primary, Secondary and Tertiary Health facilities across the State with support from Bill/Melinda Gates and Dangote fundations.				100,000,000	
459057	Establishment of Sokoto State Contributory Health care management Agency.	Construction of Office, provision of office furniture, equipment, special Impress for the running of day-day activities of the Agency, Toyota Collora, Toyota Hillux, 18 seater bus and undertake study tour to some state with similar functional Agencies.				120,000,000	
459058	Save One Million Child lives Programme (SOML)	Improving Routine Immunization, Child Nutrition, Contraceptive Services, Skilled Birth attendance Malaria Control, Elimination of Mother to child transmission of HIV and Logistic, Supply chain Management/Innovation/Technology and Private Sector Engagement.				457,500,000	
	Sub-Total		5,766,148,537	5,580,000,000	726,499,384	7,827,500,000	



## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	MIN. OF WOMEN AFFAIRS						
470102	Renovation, Furnishing and provision of materials for FSP Primary / nursery Schools.	To carry out general renovation of the Schools and provide facilities on teaching and learning including recreational facility for children and teaching aides	40,000,000.00	30,000,000		30,000,000	
470103	Furnishing of Girl - Child craft center Purchase of Computers deep-freezers	To enable the centre take -off for skills acquisition activities	15,000,000.00	5,000,000		10,000,000	
470104	Rehabilitation and Equiping of Maryam Abacha Centre.	To const. provide furniture and equipment for admission of children.	70,000,000	60,000,000		60,000,000	
470106	Establishment of children's Library at multi-purpose Centre	To encourage reading culture in among children in the state	23,000,000	15,000,000		15,000,000	
470110	Renovation of Children's Multipurpose centre Sokoto Metropolis.	To give the centre face-lift and purchase furniture	24,000,000	20,000,000		20,000,000	
470112	Renovation of existing and construction of additional structures for Women Development Centre, Sokoto	To carry out general renovation of the centre.	48,049,691	40,000,000		40,000,000	
470113	Purchase of workshop equipment for Wamakko ro-in Centre	To provide materials and equipment for newly constructed workshop	23,947,111	15,000,000		15,000,000	

313

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	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 phase I.	774,702,244	300,000,000	19,281,021.43	350,000,000	
	MARYAM ABACHA HOSPITAL						
470205	Welfare to V.V.F patients	To provide welfare package to discharge patient		20,000,000	-	20,000,000	
470206	Soft Loan facility to Women	To provide counter-part funding by the state government to enable women establish Business.	100,000,000	100,000,000	-	70,000,000	
470207	Purchase of medical equipment	To enhance the services delivery at the MAWCH Sokoto.	20,000,000	30,000,000	-	20,000,000	
470216	Purchase of additional Materials and Equipment for Women Dev. Centre.	To fully equip the centre to cater for more trainees		20,000,000	-	20,000,000	
470220	Provision of V.V.F patients rehabilitation centre at Maryam Abacha Hospital	To furnish and equip the centre.	10,000,000	10,000,000	-	20,000,000	
470227	Construction /furnishing of standard laboratory at Maryam Abacha Centre, Sokoto.	For proper diagnosis of cases in the hospital	28,666,171	20,000,000	-	20,000,000	
470228	Renovation and provision of material/equipment for Rice processing pilot cottage industry at Wurno.	To carry out general Renovation of the buildings and provide material/equipment for take-off of the mill.	13,209,522	15,000,000	-	15,000,000	

314

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD				2016	JAN-JUNE, 2016	2017	
470230	Purchase of working Material for distribution to WDCS in the State.	Purchase of Tailoring knitting, Pomade making etc materials for the newly constructed Model Women Development Centre in the State (Women Empowerment Scheme).		60,000,000		50,000,000	
470236	Construction and Furnishing of 2-visiting Doctors quarters and repair/Renovation of Administrative block at Maryam Abacha Hospital	To provide accommodation to visiting Doctors	43,792,576	10t		30,000,000	
470238	Landscaping of Women Dev.Centre Multi-purpose centre and Maryam Abacha Hospital	To provide additional parking lots and prevent external encroachment.	20,507,552	20,000,000		21,000,000	
4702-0	Construction of additional Block of five Workshop for Tailoring, Knitting, tie & Dye and shop & Pomade making for Wamakko Drop-in centre	To provide conducive environment for learning	20,925,626	20,000,000		21,000,000	
4702-12	Enhancing surgery services as well as training TBAS and wanzammal practice in 23 LGA.	To Enhance and strengthening surgery of fistula routine services as well as training TBAS and wanzammal to address harmful traditional practices in 23 LGA.	9,540,000	10t		40,000,000	
470-3	Intervention to maternal and child health care ad other related issues.	To provide delivery kits and other Equipment o pregnant Women across the State.	27,000,000	27,000,000		20,000,000	
47046	Intervention to USAID STEER project for Orphans and Vulnerable Children in Sokoto	To provide shelters school uniforms and Instructional materials etc to orphans and vulnerable children	19,611,227	15,000,000		30,000,000	

315

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2016	JAN-JUNE, 2016	2017	
S/HEAD							
47047	Purchase of 200KVA stand-by Generator for Maryam Abacha Hospital Sokoto	To ensure constant Electricity supply to the hospital	8,750,000	10,000,000	-	20,000,000	
47048	Children recreation Centre	Recreation Centre for children.		20,000,000	-	20,000,000	
47049	Counterpart funding to Donor Agencies Programmes and Projects	Counterpart funding by the State Government.	300,000,000		-	30,000,000	
47050	Construction of Additional ward, Store and Waiting shade for VVF patients	To Provide accommodation for Surgical cases	40,000,000		-	20,000,000	
47051	Provision of framework for comprehensive data bank and dissemination on VVF Services	To Provision ICT services such as internet Based platforms including medical record system (EMRS), to provide regular mass public Enlightenment through TV, Radio and other communication channels.	20,000,000		-	10,000,000	
47052	Construction of Modern Theater at Maryam Abacha Women and Children Hospital Sokoto.	To provide conducive environment for Theater operations.	30,000,000		-	20,000,000	
	Sub-Total		1,730,701,720	872,000,000	19,281,021	1,057,000,000	

316

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	MINISTRY OF INFORMATION						
460001	Purchase of Public Address System & Ghera Equipment	Purchase of public address system, and cinema equipment for Gwadabawa, Tangaza and yabo zonal offices	15,000,000	5,000,000		10,000,000	
460002	Purchase of Photographic Equipment	To procure colour photo printing machines, enlargers, processors, cameras and other equipments	10,000,000	6,000,000		6,000,000	
460004	Construction of 3 Zonal Information centres one at each of the Senatorial Zones.	Construction of 1(one) Zonal information centre at Gwadabawa, Tangaza and yabo LGA.	50,000,000	30,000,000		30,000,000	
460005	Purchase of Graphic arts equipment.	To provide working materials for graphic Arts section	10,000,000	5,000,000		5,000,000	
460006	Digitisation of RTV	To Digitisation RTV to meet the NBC dateline	350,000,000	280,000,000		200,000,000	
460008	Furnishing of TV viewing centre in the state	Furnishing of four model TV viewing centres in the state at Achida, Hamma'ali, Gumbi and Danchadi	25,000,000	20,000,000		20,000,000	
460010	Rehabilitation of Graphic Arts Section	Maintainance of graphic arts equipment	2,000,000	2,000,000		2,000,000	
460011	Purchase of vehicles	To purchase 4 N0s Toyota Hilux & 1 N0 18 seaters Bus for the ministry and its Parastatals	100,000,000	20,000,000		50,000,000	
	MEDIA HOUSES						
460101	NUATEL Transmitter maintenance at Gidan Dare.	Replacement of worn-out parts of the NUATEL transmitter	15,000,000	10,000,000		10,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

<u>HEAD</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>		<u>APPROVED</u>	<u>ACTUAL EXP.</u>	<u>APPROVED</u>	<u>REMARKS</u>
<u>S/HEAD</u>			<u>PROJECT COST</u>	<u>2016</u>	<u>JAN-JUNE, 2016</u>	<u>2017</u>	
460102	Digitisation of Rima Radio	To Digitisation of Rima Radio to meet the NBC dateline	250,000,000	150,000,000	3,114,944	100,000,000	
460103	Bulk purchase of tape and real tape recorders for Rima Radio	To procure real tape recorder (CDS), Darts and Cassettes for Rima Radio.	10,000,000	5,000,000	-	10,000,000	
460105	Repair work at the Broadcasting house phase 1 and II.	Total Rehabilitation of building structures landscaping at Tudun Wada broadcasting house	40,000,000	15,000,000		15,000,000	
460107	Procurement of central cooling system for Rima Radio transmitters	Procurement of central conditioners and other equipment/facilities needed to cool the transmitters.	30,000,000	25,000,000	-	25,000,000	
460112	Purchase of plants and equipment	To provide 400KVA /200KA generators for 2 media Houses	20,000,000	10,000,000	-	10,000,000	
460113	Construction of 2N0 3 Bedrooms staff quarters	To provide Accommodation for Technician & Other Engineering staff at Gidan Dare	30,000,000	15,000,000	-	15,000,000	
460115	Rehabilitation of RTV	Total rehabilitation RTV complex	60,000,000	32,000,000	-	30,000,000	
460120	Purchase of RTV Material & Equipments.	To purchase cassettes for Digital format Digital video cassettes recorders, S-VHS energy camera, assorted camera, consumables etc.	7,000,000	7,000,000	-	7,000,000	
460125	Provision of Furniture at Gidan Dare, TX and TWada broadcasting House	Furnishing of G Tudun-wada Broadcasting Houses	25,000,000	25,000,000	-	25,000,000	
460126	Provision of Micro wave link RTV	TO purchase microwave link for live coverages	60,000,000	4,000,000	-	15,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE 2016	APPROVED 2017	REMARKS
460128	Upgrading of FM Radio Station	To provide 10KWT to FM station for improved coverage	37,000,000	17,000,000			
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		17,000,000	
460134	Broadcast License fees	Payment of Broadcast License to NBC	40,000,000	25,000,000		15,000,000	
SOKOTO NEWSPAPER COMPANY (The PATH)						25,000,000	
460202	Maintenance of Goss, Kord & cutting machines	Maintenance of Goss, Kord & cutting machines	20,000,000	1,000,000		15,000,000	
460205	Purchase of News- Print and Printing material.	Purchase of Newsreels, Plates, Films and other accessories for production of Newspaper, exercise books & stationaries	25,000,000	1,500,000		15,000,000	
460210	Establishment of three Zonal Offices.	Establishment of Zonal office to ensure wider coverage and distribution at Abuja, Enugu and Ibadan	10,000,000	10,000,000		10,000,000	
460218	News print and Materials	Purchase of Newsprint, reams and others for the production of exercise books and stationary	10,000,000	5,000,000		5,000,000	
460219	Renovation of Hall for the new coloured printing machine	To provide under ground and central cooling facilities for the machines and re-flooring of the Hall	25,000,000	10,000,000		20,000,000	
460220	News Paper online	News Paper online	50,000,000	20,000,000		20,000,000	
	Sub total		1,341,000,000	771,500,000	3,114,944	727,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2016	JAN-JUNE, 2016	2017	
S/HEAD							
	MIN. OF SOCIAL WELFARE SECTOR: SOCIAL DEVELOPMENT.						
461001	Purchases of Vehicles	Purchases of new 2Nos 35 costar buss for Cultural trust		10t		50,000,000	
461006	Establishment of Approved School at Kalambaina	Reformation of Juvenille dillinquency at Kalambaina Area	250,000,000	100,000,000		70,000,000	
461007	Renovation and Furnishing of Area and Medical work units works in Sokoto metropolis.	To Renov. And provide equipment in the offices	20,000,000	20,000,000		20,000,000	
461010	Renovation/furnishing and provision of equipment to the Children home kalambaina	Renovation/furnishing and provision of equipment etc. for Effective service delivery.	40,000,000	20,000,000		20,000,000	
461012	Establishment of a welfare centre for the mentally retarded persons.	Establishment of the centre for proposed Rehabilitation of Lunatics		10t		20,000,000	
461014	General renovation of remand homes.	Renovation and furnishing the Institution Tudun Wada Area.		70,000,000		60,000,000	
461015	Renovation of two block hostel, At orphanage Home sokoto	Ranovation of two blocks 10nos each at orphanage Home Sokoto.	85,000,000	20,000,000		40,000,000	
461017	Setting of Zonal welfare Offices at Tambuwal, Gwadabawa and Tangaza	Establishment of Zonal welfare offices at Tambuwal and Tangaza to strengthen and enhance social services activities in the State.	15,000,000	10t		15,000,000	
461018	Purchase of Vocational Training Materials for inmates and Orphans.	To Train inmates and Orphans on carpentry, vulcanizing, Barding etc. and provision of materials to make them self reliant and productive.	200,000,000	110,000,000		60,000,000	



## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
SECTOR: HISTORICAL AND CULTURE BUREAU							
461201	Printing & Binding of Historical Document	To print, bind and document Historical books, research works and Newspapers in the History Bureau Complex	40,000,000	12,000,000	-	20,000,000	
461202	Digitization of Historical Document E-Library	To digitize and computerize all Historical documents	25,000,000	25,000,000	-	25,000,000	
461203	Renovation & reconstruction of Historical Bureau main complex.	To renovate and rehabilitated the complex of the History general.	100,000,000	70,000,000	-	30,000,000	
461204	Establishment of Museum craft Village at the main complex.	To establish museum craft village in the History bureau complex.	100,000,000	10,000,000	-	10,000,000	
461205	Furnishing of Mu'azu Lamido Multi-purpose Hall at History Bureau	To provide conference and seminar facilities at the multi-purpose hall.	10,000,000	10,000,000	-	10,000,000	
461207	Construction of Artist camp/Gobir Museum.	To provide office accommodation for the Artist.	500,000,000	50,000,000	-	80,000,000	
SKILLS AND ACQUISITION							
461210	Establishment and furnishing of Local Gov't Centre three (3) zonal centres for skill acquisition programme	To establish 3 mega zonal acquisition centre at Yabo, Wurno, and Sokoto	17,000,000	17,000,000	-	17,000,000	
461211	Purchase of equipment for Graduation of trainees	To assist the graduant with take-off materials in order establish their own business.	24,000,000	14,000,000	-	14,000,000	
461212	Renovation of skills acquisition centres at the 23 Local Gov't Areas.	Renovation of skills acquisition centres of the State & Local Gov't for effective service delivery	15,000,000	15,000,000	-	15,000,000	
461213	Renovation and Fencing of cultural office at Shehu Kangiwa Square	To Renovation and Fencing of cultural office at Shehu Kangiwa Square to enhance security of the area.	15,000,000	5,428,512	-	15,000,000	
Sub Total			1,456,000,000	588,428,512	-	591,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			2016	JAN-JUNE. 2016	2017	
	YOUTH DEVELOPMENT SECTOR					
471301	Phase II construction of Youth centre & Renovation	Construction of new hostels Youth Development Centre Sokoto.	15,000,000	-	10,000,000	
471302	Construction of additional new toilet facilities at Youth Centre	Construction of additional toilet to the centre	5,000,000	-	5,000,000	
471303	Construction of State Chairman Youth Council Office and furniture	Construction and furnishing of the office of the Youth Chairman at Sokoto	10,000,000	-	10,000,000	
471304	Construction and Furnishing for three Zonal Dev. Offices at Wurno, Tambuwal and Tangaza	Construction and Furnishing three Zonal Development Offices at Wurno, Tambuwal, Tangaza	20,000,000	-	70,000,000	
471306	Purchase of training equipment to State Youth Centre for skills acquisition programme	Grants to L/G Youth Councils for purchase of equipment	20,000,000	-	70,000,000	
471313	Youth Dev. Programmes and Students associations.	Gender Sensitive Programmes.	30,000,000	-	20,000,000	
471315	Re-orientation of Youth and Students	Re-orientation of Youth and Students	25,000,000	-	15,000,000	
471316	Purchase of training equipment to State Youth Centre	Purchase of Equipment such as Plumbing Materials and Electrical Equipment. Etc	20,000,000	-	110,000,000	
471317	Training Allowance for Youth Trainees	Payment of Monthly allowance to the Trainees who participate in the training exercise.	100	-	20,000,000	

322

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD				2016	JAN-JUNE, 2016	2017	
	SPORTS DEVELOPMENT						
471401	Furnishing & Procurement of equipment	State Sports Council supply of Office Furnishing equipment					
471402	Purchase of Vehicles	Purchase of the 2N0 of vehicles (Bus Hilux) to the sports council		3,000,000		3,000,000	
471403	Furnishing of Sports Medical Centre	Furnishing of Sport medical centre		20,000,000		100,000,000	
471404	Renovation of Giginya Memorial Stadium	To provide recreational centres with sporting facilities		10,000,000		10,000,000	
471405	Re-development of Shehu Kangiwa square	To protect the square from trespass and encroachment		90,000,000		210,000,000	
471406	Construction of Mini stadium at 3 Senatorial Zones	Construction of Mini stadium at Tambuwal, Tangaza, Sabon Birni.		50,000,000		40,000,000	
471407	Construction of new furnishing of hostel phase II at Giginya Memorial Stadium	Provision of furniture & Beddings/wall fencing		20,000,000		80,000,000	
471409	Construction of Indoor Hall within the stadium	Construct of Indoor hall for Sporting activities (counter part funding for provision of Indoor hall within giginya barracks.		15,000,000		15,000,000	
471410	Construction of traditional sports arena in Sokoto	Construction of traditional sporting activities		25,000,000		100,000,000	
471411	Renovation of four (4) zonal offices	To rejuvenate sporting activities in the zonal areas; Wurro, Tambuwal, Gwadabawa and Isa		30,000,000		15,000,000	
471412	Maintenance of Stadium	General Maintenance		5,000,000		5,000,000	
471413	Construction of a Standard Stadium	Construction of a Standard Stadium Phase I		10,000,000		10,000,000	
	Sub Total:			101		600,000,000	
			0	423,000,000	0	1,518,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	PHYSICALLY CHALLENGED DEPARTMENT						
473001	Purchase of Tricycles for Disabled	To ease transportation of disabled	4,781,000	5,000,000		5,000,000	
473002	Purchase of Training Materials for Reh. Centre & Teaching Instrument	Procurement of materials of welding equip. carpentry materials, shoe making etc		10,000,000		10,000,000	
473008	Purchase of Handicaps special Aid facilities	Procurement of Audio Music Electrical Equipments.		3,000,000		5,000,000	
473010	Rehab. of Bore-hole in the school	To provide portable drinking water to rehabilitation centre		100,000		5,000,000	
473011	Renovation and Fencing of Rehabilitation Centre.	Renovation of Blocks for camping of Destitute & Street Beggars at Kalambalana R/Centre	52,505,512	55,000,000		55,000,000	
	Sub Total		57,286,512	73,000,000		80,000,000	
	Social Sector Total:		12,281,116,769	21,311,380,387	2,878,383,551	50,426,766,188	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	SECTOR: WATER RESOURCES						
462001	Conversion of motorized water scheme to solar scheme.	Provision and Installation of 12N0s set of Complete Solar water Pumping Equipment to the existing motorized village water schemes at Zamau, Sarwa, Gwazanga, Durbawa, Kobodu, Salah, Milgoma, Kwatsal, Hamma Ali, and Sayinnawal (N5,000.00 per unit).	60,000,000.0	60,000,000	4,754,635	60,000,000	
462002	Up grade of village water schemes to semi urban water schemes	To upgrade 6N0s of village water schemes located at Alkammu, Gangara, Tsafanade, Sahiyal Magori, Gorau, and Zabarma. Each will be provided wit one borehole, 20KVA generator 10,000 gallon overhead tank, generator house, security fence and 2km of distribution pipe network (N15,000,000:00 per unit project cost).	90,000,000	50,000,000	4,259,100	50,000,000	
462003	Purchase of plumbing materials	purchase various sizes of pipe and fitting for the routine maintenance of distribution pipe network in the existng 142 N0s of semi urban water supply schemes in the state	25,000,000	25,000,000		25,000,000	
462004	Purchase of Submersible pumps	To purchase 35 sets of various sizes of Ground for submersible pumps smaller capacity of 3HP, 5.5 HP and 7.5 Hp for routine maintainance of borehole in 142 N0s smmi-urban water schemes in the state	30,000,000	30,000,000	24,890,775	30,000,000	
462005	Purchase of spare parts for Generators	To purchase 50 sets of various sizes spare parts for the overhaul and maintainance of generators in 142 N0s semi urban-water schemes	10,000,000	10,000,000		10,000,000	

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
462006	Purchase of plants and machinery	To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing 142Nos semi-urban water schemes. Purchase of Heavy duty machines pay loader, crane lorry Dozer D8, Grader, scrapper and tippers.	250,000,000	250,000,000		200,000,000	
462007	Purchase of Generators	To purchase 20 sets of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul to Complete SUWS.	50,000,000	50,000,000	42,500,000	50,000,000	
462008	Improvement to minor semi-urban water scheme	To carry-out improvement of 6Nos of minor semi-urban water schemes with with large population. The schemes are located at Dandin Mahe, Gande, Rabah, Maikulki, Dukamaje and Wurno. The provision will be one borehole, one 10,000 gallons overhead tank 20KVA Generator, fence and generator house, 2KM of distribution pipe network(N15,000,000 per unit project cost).	90,000,000	50,000,000		50,000,000	
462009	Completion of New semi-urban water scheme	To complete 4 Nos. uncompleted semi-urban water supply at Chimmola, Araba, Durbawa and Sisawa (11,250,000 per project cost).	450,000,000	30,000,000		30,000,000	
462010	Construction of new semi-urban water schemes	To construct 7Nos new semi-urban water supply schemes in large villages at Darhela Achida, Chacho, Bodol, Kuyaya, Mangonho and Lajinge to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network (N15,000,000 per unit project cost).	105,000,000	55,000,000	9,108,004.00	55,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
462011	Construction of new village water schemes	To construction 6 new Villages at water schemes at Bimasa, Lugga, Huru, Kaura, ole, maikade, Runji, Latau, and Gian Tudu. To Provide one 10,000 gallons overhead tank 20KVA generator fence and generator house (12,500,000:00 per unit project cost).	75,000,000	50,000,000	17,400,113	50,000,000	
462012	To purchase 4 wheel drive vehicles	To purchase 3N0 brand new WD vehicle Toyota Hilux for the routine maintainance of semi-urban water supply schemes by the zonal offices workshop and headquarters. (N7,500,000:00 per each brand new WD Vehicle Toyota Hilux).	25,000,000	25,000,000			
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	20,000,000	20,000,000		25,000,000	
462014	Purchase of Gauges	Purchase of river gauges for water level measurement and data logged for borehole observations	5,000,000	5,000,000		20,000,000	
462015	Hydrometer stations and production of hydro year book.	To establish Hydrometer station at Silame.	5,000,000	5,000,000		5,000,000	
462071	Rehabilitation Small earth Dams and expansion of the existing ones.	Rehabilitation of 6Nos small earth dams and expansion of the existing ones at Kalambaina, Sassaka, Sahyal Magori, Kadassaka and Romon Liman	60,000,000	60,000,000		60,000,000	
462076	Rehabilitation of Semi-Urban Water Scheme	To rehabilitated 7N0s broken down semi-urban water supply schemes to provide new boreholes, distribution pipe network. The schemes are located at Karfen sarki, sakkwai, ruwa-wuri Linkingo Bashire, kamarawa and Miligoma. (N12,500,000 per project unit cost).	87,500,000	85,000,000	18,026,631	70,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2016	JAN-JUNE 2016	2017	
SI/HEAD							
462077	Feasibility studies of Spring Water Development and rehabilitation of ground water	To Conduct Feasibility studies of and development of spring water at Karambi, Masallaci, Takakume and Takau Respectively.	40,000,000	40,000,000		20,000,000	
462078	Construction of Small earth Dams	Construction of Small earth Dams At Kutufare, Sakkwal, Lugu Alkali, Kaya, Danfako, Yarbulutu, Lugu Huru, Malkurfuna, Dabagin Tankari, Kyadawa and Baskore.	80,000,000.0	80,000,000		70,000,000	
WATER BOARD							
462016	Extension and distribution and improvement of water supply in Sokoto township.	Provision of water supply Reticulation to old Airport, More, Sabuwar Minannata, Part of G.R.A. mabera Rijiya, Badon Hanya, behind Bado Quaters, New Ruggar Wauru, Guwa Eka, Mana Quaters Sabaru behind behind the Path Newspaper, Behind Murtala Muh'd Muhammad Hospital, Improvement of water supply to old Airport housing estate, New Gagi, Arkilla Behind Polytechnics, Baden Eka, Extension of water supply using large diameter Diameter DI pipes replacement of blockage A/C pipes in some areas .	750,000,000	550,000,000	325,353,065	550,000,000	
462017	Construction of Tube Well at Confluence of Sokoto and Rima Rivers	Geo-physical survey for drilling wells construction of water supply facilities at Runjin Sambo, Ruggar Liman, Gagi, Mana, Tamaji, old airport Expansion of new extension water treatment plant. Phase II Construction of Iron removal plant at Ruggar Liman and Asari, Re-activation of Asari water supply project.	10,400,000,000	3,000,000,000	1,820,690,155.57	2,500,000,000	
462018	Purchase of Spare parts for Sokoto new extension and bi-water works	To Purchase Bearings of various sizes, Packing Gland, Levent Rings, Oil seals, Water seals, Gasket contractors, relays, Timers, softstarters etc.	200,000,000	50,000,000		50,000,000	



### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
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 and Transformers.	250,000,000	150,000,000	-	150,000,000	
462021	Construction of Additional Surface Reservoir at Arkilla Hills water supply Sub-stations.	construction of 1MG at Arkilla Hills and Station 5 Mabera 1No of 2 MGD tanks at PS, for old market	640,000,000	160,000,000	-	200,000,000	
462022	Purchase of Vehicles	To purchase 4No double cabin pick-up.(Toyota Hilux),2nos Canter.	62,000,000	42,000,000	-	50,000,000	
462023	Purchase of Lab equipment	To purchase different types of laboratory re-agents for the Central Laboratory for water quality analysis, Monitoring, Research and Development in house Training and students on industrial training.	15,000,000	10,000,000	-	10,000,000	
462025	Purchase of water treatment chemicals	To purchase Aluminum Sulphate, Hydrated Lime, and H.T.H.	1,500,000,000	748,000,000	306,661,068.54	500,000,000	
462026	Purchase of pipes and fittings for maintenance distribution Systems	Purchase of pipes of various sizes, Air valves, sluice valves, nonse N.R valve vicking joint etc	20,000,000	10,000,000	-	10,000,000	
462028	Rehabilita on of Chemical stores	To rehabilitate chemical store storage of water treatment chemicals.	15,000,000	10,000,000	-	10,000,000	
462029	Fencing of water board facilities: treatment plant, new extension Bk-water plant poclage plant	Construction of wall fence for old water works phase II, complete wall fence of new extension treatment plant, old market pumping station and Igwiwa Pumping station and Head quarters	65,000,000	50,000,000	-	30,000,000	



2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
462030	Fencing of Depot	Complete of wall fence of depot	15,000,000	10,000,000	-	10,000,000	
462032	Rehabilitation of Tanks	Rehabilitation of overhead tank at Mana, Bado, Sabaru, Yauri/Kaduna Road.	10,000,000	5,000,000	-	5,000,000	
462033	Chemical dosing units	Procurement of Pumps chlorinator and reaction of Alum tanks Chlorine, H.T.H & lime dosing unit and secondary coagulant dosing unit in the three water works.	5,000,000	2,000,000	-	5,000,000	
462035	Purchase of Generating Sets.	Purchase of 1,500KVA and 2,000KVA Generator for Station ,3,4 and B-water small generators of various capacities 43,40,20 and 11KVA.	700,000,000	445,217,518	260,554,030.97	550,000,000	
462036	Desilting of tanks and reservoirs	Desilting of clearing of clarifiers, surface and underground tanks in all the three Treatment Plant and Asari	7,500,000	5,000,000	4,962,000.00	5,000,000	
462037	Extension of 700mm diameter pipeline	Purchase of ductile iron pipes fittings, excavations pipe jointing ,construction of water releas valve chambers	100,000,000	5,000,000	-	50,000,000	
462039	Purchase of 50No. Submersible pumps	Purchase of Submersible pumps 30HP, 22HP, 15HP, 10HP, 7.5HP 5.5HP and 3.0HP capacity for Maintenance of Boreholes	45,000,000	15,000,000	-	25,000,000	
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, Ifeja, Isa Gada, Binji and Tambuiwal urban scheme	670,000,000	20,000,000	-	500,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
462042	Up-gradng of semi-urban water supply schemes to fully urban schemes.	Extension of Water supply to consisting of drilling of Boreholes, 100KVA Transformers construction of over head tank, generator house, supply and instilation of 100KVA generating set, fencing and water reticulation in Tureta and Sabon birni, D/Daji, Sanyinna, Kware and Bodinga towns	1,190,000,000	15,000,000		378,325,408	
462048	Purchase of Communication equipmnet	To purchase equipment that will connect all water works and pumping station within Sokoto metropolis. This include receiver and 20Nos set 40km radius	15,000,000	5,000,000			
462049	Purchase of flood control Pumps	To purchase 10N0s flood control submesible pumps for all our pumping stations	6,000,000	3,000,000		5,000,000	
462051	Rehabl itation of Civil portion of new extension	Procurement of all necessary material and Labour for complete rehabilitation of civil portion of new extension	5,000,000	3,000,000		3,000,000	
462052	Purchase of safety Equipment	To Procure safety equipment such as chlorine mask, chemical resistance, uniform anti-snake handgloves and boot for our chemical engineers and chemical dozers.	2,500,000	2,000,000		3,000,000	
462053	Lightening of Pumping stations	Purchase of all the necessary electrical fitting for lightening of all our pumping stations such of halugen lamp, mercury direct and indirect.	10,000,000	5,000,000		2,000,000	
						5,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
467473	Staff Training and Man power development	Train and retrain of Staff of the Fire service and carrying out public sensitization and awareness.		20,000,000	-	20,000,000	
467474	Purchase of Vehicle	To purchase 2no Hilux for Revenue collection		7,000,000	-	35,000,000	
	STATE INDEPENDENT ELECTORAL COMMISSION						
467471	Purchase of Vehicles	Purchase of 3 Hilux		21,000,000		21,000,000	
467472	Purchase Of furniture and Equipment for Local Government	Purchase of Fridge, Computer executive table & Chairs		20,000,000		10,000,000	
467474	Purchase Of Sensitive Electoral Materials			105,000,000		20,000,000	
467476	Construction of Permanent Secretariat	To const. a perm Secretariat		105,000,000		50,000,000	
467478	Bye -Election	Bye -Election		5,000,000		5,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2016	JAN-JUNE, 2016	2017	
	RURAL WATER AND SANITATION AGENCY: (RUWASSA)						
462061	Provision of hand pump boreholes across the state including solar powered boreholes.	Construction of new motorized/PH boreholes and rehabilitation of existing scheme in schools, PHCs and Communities of 7 LGAs Namely Tangaza, Gada, DiShuni, Tambuwal, Silame, Tureta, Bodinga and remaining 18 LGAs (Including UNICEF Counterpart funding).		600,000,000		900,000,000	
462062	Reactivation of broken down (B/D) hand pumps	Reactivation of 300N0s broken down hand pump boreholes across the 23 LGAs.	33,000,000	33,000,000		33,000,000	
462063	Construction/Reactivation of dug wells	Construction/Reactivation of dug wells.		10t		5,000,000	
462064	Purchase of Motorized/Solar Equipment	Purchase of Solar Motorized pumps and panel of various capacity as well as accessories.		10t		10,000,000	
462065	Purchase of drilling Rig Spare parts	To purchase of compressor Engine, Mud pump, Swivel head (Drilling Rig) and its accessories.	10,000,000	10,000,000	3,158,500.00	10,000,000	
462066	Transportation of Materials	Transportation of materials from UNICEF warehouses.	5,000,000	5,000,000		5,000,000	
462067	Maintenance of drilling equipment.	Day-to-day maintenance of Drilling equipment	10,000,000	10,000,000	6,500,000.00	10,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
462068	Sanitation Development	Construction of integrated sanitation VIP Latrines in schools, health centres and public places, as well as scaling up CLTs across the 7 LGAs Namely: Tangaza, Gada, D/Shuni, Tambuwal, Silame, Tureta, Bedinga and remaining 16 LGAs (Including UNICEF counterpart funding)	700,000,000	268,000,000	100,000,000.00	600,000,000	
462069	Mobilization and hygiene education	Mobilize rural population for effective participation if WASH activities within their localities	15,000,000	15,000,000	15,710,000.00	15,000,000	
462080	Monitoring and Evaluation	Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel drive.	15,000,000	15,000,000		15,000,000	
	Sub-Total		19,043,500,000	7,253,217,618	2,964,526,078	8,094,325,408	

333

STATE OF SOKOTO  
 MINISTRY OF LOCAL GOVERNMENT DEVELOPMENT  
 OFFICE OF THE STATE COMMISSIONER FOR LOCAL GOVERNMENT DEVELOPMENT  
 SOKOTO STATE  
 P.O. BOX 1000, SOKOTO

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2017	REMARKS
S/HEAD							
	DEPARTMENT FOR RURAL FEEDER ROADS						
462106	State Wide Rural Feeder road	Rural Roads Construction		2,635,000,000	88,687,696.09	2,250,000,000	
462106(2)	Maintenance general	for servicing of existing projects i.e Rural water supply, Rural feeder road as well as Rural Electrification.				250,000,000	
							The provision included in State wide Rural Feeder Road
1	Construction of 10km from Wamakko to Gwamatsa in Wamakko LGA	Feeder Road	340,000,000				--
2	Construction of 13km from Yarome-Gabbuna-Jeknadu-Tullure-Ganza-Lawa-Tozo-Silame in Silame LGA	Feeder Road	70,000,000				--
3	Construction of 7.5km road from Hurumi to Gidan Faru in Bodinga LGA	Feeder Road	50,000,000				--
4	Construction of 6km road within More Area in Kware LGA	Feeder Road	60,000,000				--
5	Construction of 3km road from Shuni Main road to Battat Hauswa in Dange/ Shuni LGA	Feeder Road	100,000,000				--
6	Construction of 11km road Dabagi-Gidan Sarki-Jagai-Ambarura in Illele LGA	Feeder Road	40,000,000				--

334

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
7	Construction of 15km road from Main road to Kiri Maikasuwa to Manai Dan Baki to Gadan Fako to Fadama to Garin Kaba to Miyal Yako to Gidan Jibo to Sabon Gida in Gada and Goronyo LGAs	Feeder Road	70,000,000				--
8	Construction of 5km road from dange main road to Ruggar Yamma to Takakume to Ruggar Dutse to Sabon Gari in Dange/Shuni LGA.	Feeder Road	50,000,000				--
9	Construction of 25km road from Kwanar Bawa to gidan Dadi to Kwannawa to Kwacce Horo to Kalenjeni in Tangaza LGA.	Feeder Road	90,000,000				--
10	Construction of 2.5km road from Jamale Tsohuwa to Rumbuki in Binji LGA.	Feeder Road	140,000,000				--
11	Construction of 40km road from Shagari to kaura to Wanke to Lungu to Tungar Barke to Aske Dodo to Sakanau to Jabo in Shagari LGAs.	Feeder Road	70,000,000				--

335

S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
7	Construction of 15km road from Main road to Kiri Maikasuwa to Manai Dan Baki to Gadan Fako to Fadama to Garin Kaba to Miyal Yako to Gidan Jibo to Sabon Gida in Gada and Goronyo LGAs	Feeder Road	70,000,000				--



## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE 2016	APPROVED 2017	REMARKS
S/HEAD							
12	Construction of 15km road from Mamman Suka to Dambar Kwannawa to Dambar Dikko to Gigane in Iilela and Gwadabawa LGAs.	Feeder Road	40,000,000				--
13	Construction of 19km road from Alasan to Faga to Bakaya in Tambuwal LGA.	Feeder Road	100,000,000				--
14	Construction of 8km road from Gwadabawa to Atakwanyo in Gwadabawa LGA.	Feeder Road	120,000,000				--
14	Construction of 2.5km road from Sanyinna to Buwade in Tambuwal LGA.	Feeder Road	350,000,000				--
16	Construction of 15km road from Gwadabawa to Chimmola in Gwadabawa LGA.	Feeder Road	150,000,000				--
17	Construction of 13km road from Dabagin Ardo to Ge'ere to Heterete in Dange Shuni LGA.	Feeder Road	300,000,000				--
18	Construction of 5km road from Shuni main road to Ruggar Yamma to Sabon Gari in Dange /Shuni LGA.	Feeder Road	120,000,000				--

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
19	Construction of 3.5km road from Shuni to Lungu to Dabagin Ardo in Dange/Shuni LGA.	Feeder Road	270,000,000				--
20	Construction of 3.5km road from Rikina to Ruggar Dubu in Dange/Shuni LGA.	Feeder Road	200,000,000				--
21	Construction of 5km from Dagawa to Ruggar Kijo in Yabo LGA.	Feeder Road	250,000,000				--
22	Construction of 7km from Ahagari to Bulan Yaki in Shagari LGA.	Tarring	400,000,000				--
23	Construction of 30km road from Kurwa to Karare in Tureta LGA.	Tarring	452,000,000				--
24	Construction of 12km road from Tsamaya to Tulluwa in Tureta LGA.	Tarring	220,000,000				--
25	Construction of 18km Road from Goronyo to Gadon Mata in Goronyo LGA.	Tarring	70,000,000				--
26	Construction of 10km road from Goronyo to Birjinga to Tullutu to Gaza in Goronyo LGA.	Tarring	200,000,000				--

337

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2017	REMARKS
S/HEAD							
27	Construction of 18km road from Toronkawa to Bijinmuza to Kibiyare in Yanbo LGA.	Tarring	60,000,000				--
28	Construction of 14Km road from Kebbe to Girkau to Mazoiji in Kebbe LGA.	Access Road	13,000,000				--
29	Construction of 23km road from Kebbe to Ungoshi in Kebbe LGA.	Feeder Road	45,000,000				--
30	Construction of 10km road from New zawiyya to Kaurare in Tambuwal LGA.	Feeder Road	145,000,000				--
31	Construction of 2.3km road from armaro to Bata in Dange/Shuni LGA.	Feeder Road	50,000,000				--
32	Construction of 10km road from Dogon Marke to Dan Madi in Tambuwak LGA.	Feeder Road	85,000,000				--
33	Construction of 2km road from Yabo Bye Pass to Baware in Yabo LGA.	Feeder Road	80,000,000				--
34	Construction of 1.5km road from Western bypass Main road to Gidan bawan Allah to Palla Restaurant in Wamakko LGA.	Feeder Road	120,000,000				--

SOKOTO STATE GOVERNMENT

**2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
36	Construction of 5.5km road from Banyirne to Garan in Tambusai LGA.	Access Road	80,000,000				--
36	Construction of 8.3km road from Kusanen Kimba to Zamau in Dangebuni and Kware LGA.						--
37	Construction of 4km road from Giyasa to Boye Kai to Sabon Garin Boye Kai in Goronyo LGA.						--
38	Construction of 15km road from Tudun Zabarmawa to Atakwanyi to Gwadabawa to Kange in Gwadabawa LGA.						--
39	Construction of 23km road from Tsamiya Junction to Yar'antuna in Rabah LGA.						--
462107	Ramp Project	Rural Access and Mobility project (RAMP)				1,256,000,000	200M State Counterpart Funding
	<b>Sub Total</b>		5,000,000,000	2,635,000,000	88,687,698	3,756,000,000	

340

339

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2017	REMARKS
	RURAL WATER SUPPLY						
462225	State Wide Rural water supply	Improvement of Rural Water Supply state wide. I.e Drilling/Construction of both Motorised and Solar Powered Rural Water Supply Scheme across the state		1,490,000,000	781,588,543.00	1,600,000,000	
462228	Maintenance of Broken down Plant, equipment and Machinery	I.e. Regular Repairs and maintenance of broken down of Plant, Equipment and Machineries.		275,000,000	93,319,000.00	275,000,000	
462231	Procurement of Plant and Machinery	Purchase of Drilling Rigs, Air Compressor, Crane Lorry, Water Tanker 4Nos Wheel Drive Hilux, 500Nos of 16 KVA Generating Machines, Geographical Survey Equipment e.t.c.		250,000,000	44,365,000.00	250,000,000	
462255	Purchase of Boreholes Drilling and Plumbing Materials	Purchase of PVC Casting Drilling Chemical and Tools, Submersible Pumps, Solar Pumps, Electric Cable, Riser Pipes, Well Head, Plumbing materials with Fittings.		150,000,000	48,090,000.00	160,000,000	
462274	Re-Drilling of Abortive Borehole in Hard and Soft Formation	To Re- Drill Breakdown Boreholes in Hard and Soft Formation Across the State		20,000,000		20,000,000	
	Sub Total:			2,185,000,000	967,362,543	2,245,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	SECTOR: PHYSICAL DEVELOPMENT PLANS						
463006	Rehabilitation Of Township Road In other Towns	Rehabilitation of Township Road in LGA Headquarters	60,000,000	15,000,000		30,000,000	
463007	Master Plan for Sokoto	Preparation /review of Sokoto City Masterplans		20,000,000		20,000,000	
463008	Land use for LGA Headquarters	S/Birmi, Gada,Dange, Tambuwal, Wamakko,Binji e.t.c.	48,000,000			20,000,000	
463013	Provision of streetlights along new proposed dual carriage ways in Sokoto metropolis	Provision of streetlights along Sama, Tsafe and Link roads LP 2003 Gwiwa and others	1,000,000,000	50,000,000			
463019	Establishment of Timber and Furniture Market	Construction of New Timber and Furniture Market	150,000,000		50,000,000.00	250,000,000	
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	155,000,000	25,000,000	25,000,000.00	25,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	SURVEYOR GENERAL OFFICE						
463005	Layout Survey	Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs.	70,000,000	30,000,000	17,511,500	30,000,000	
463009	Topographical Mapping	Topo graphical Mapping Of Selected LGAs Tambawal, Illela, and Wamakko	100,000,000	25,000,000		25,000,000	
463010	Cadastral Mapping	Reproduction of Sokoto township cadastral maps and mapping of Sokoto township	100,000,000	90,000,000	78,550,000.00	90,000,000	
463011	Sokoto State Regional Plan	Preparation of Sokoto State Regional Development Plans.	100,000,000			20,000,000	
	Sub Total		1,723,000,000	240,000,000	171,061,500	810,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	SOKOTO URBAN AND REGIONAL PLANNING BOARD						
463(1)/101	Sewage & Drainage in Sokoto Metropolis	General evacuation of and construction of Drainage within and Sokoto Metropolis	120,000,000	30,000,000		30,000,000	
463(1)/103	Gully Erosion control in Sokoto Metropolis.	Control of gully erosion at Rumbukawa Area, Eastern Cemety and Giginya Cemety.	50,000,000.00	35,000,000		35,000,000	
463(1)/105	Maintenance and Repairs of Plants and Equipment	Purchase of 1N0 of Hydrolic excavators, 1 Chain drive, other wheel drive, set of low bed trucks, 1 no. motor grader (CAT Type) 1 no. new tarboiler, Water trucks, and rollers 5 nos Toyota Hilux and 1 no bulldozer.	500,000,000	50,000,000		100,000,000	
463(1)/108	Const. Of Link Roads in Sokoto Metropolist	Construction of some major link roads in Sokoto Metropolis Sokoto Furniture, keystone roads to western bye pass, Bado quarters to polytechnic gate 3.5km Arkilla layout 3km.	150,000,000	55,000,000	30,813,218.20	55,000,000	
463(1)/117	Rehab. Of Township Roads in the Sokoto Motropolis	Rehabilitation of Magama hudu to Gidan Iggwai to Kangiwa roads (2km) and Zuru road (1km).	75,000,000	40,000,000		40,000,000	
463(1)/118	Installation of Street Lights	Installation of street Lights at Bauchi Road, Garba Nadama and Sokoto Furniture Roads Bodinga/Argungu Roads etc	40,000,000	15,000,000		15,000,000	
463(1)/119	Rehabilitation of street lights	Rehabilitation at Yauri Lalal, Sir Kashim Ibrahim , Anka, Gwadabawa, T/Mafara, Wurno, Clipperto and Kwtagora Roads in Sokoto Metropolis etc	100,000,000	55,000,000		55,000,000	
463(1)/121	Renovation of Office Block	Renovation of Planning Dept, Centrai Store , engr. Dept and workshop at the board HQ	75,000,000	30,000,000	17,163,019.70	10,000,000	



### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
463(1)/123	Installation of street and traffic Light	Installation of kara junction, FGC, new kara market (kofar gabas) Old Market Junction, Sultan Abubakar/Ibrahim asuki Roads junction and western bye pass /Gidan Dare and Furniture Roads Cross junction & reactivation of street light along Gado Nasko avenue, lodge and katuru roads Abdullahi Fodio and umaru Muhammad Road (NTA)	100,000,000	25,000,000	-	25,000,000	
463(1)/129	Road Signs, Street naming and House numbering	To provide Roads signs along major roads numbering of 500 of House at old Air port, Minannata and other new estates.	75,000,000	25,000,000	-	25,000,000	
463(1)/133	Resettlement and Relocation	Resettlement of mechanics, vulcanizer, car sellers and block makers within and outside Sokoto metropolis.	50,000,000	25,000,000	-	25,000,000	
463(1)/137	Computerization of Town Planning Department.	Installation of Cards, Computer assisted drafting system.	50,000,000	-	-	20,000,000	
	Sub Total		1,385,000,000	385,000,000	47,976,238	435,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	SECTOR: HOUSING						
464001	Gidan Salanke housing units.	Const. Of Housing units at Gidan Salanke	7,815,078,281	2,500,000,000	14,747,379.33	1,500,000,000	
464002	Kalambaina 500 housing units	Const. Of 500 Housing units at Kalambaina.	5,114,305,723	1,000,000,000	622,321,821.82	10t	
464003	Housing Development through PPP	Housing Development through Public Private Partnership.		2,000,000,000		400,000,000	
464005	Rehab. Of Government Quarters Under Institutional Allocation	Rehab. Of Government Quarters Under Institutional Allocation	73,265,008	30,000,000		30,000,000	
464008	Rehabilitation of Gov't Quarters at Local Gov't H/Quarters	Rehabilitation of Gov't Quarters at Local Gov't H/Quarters Isa, Gwadabawa and Tangaza	62,642,281	25,000,000		10t	
464009	Provision of Infrastructure to newly const. Houses	Provision of infrastructure facilities to newly const. Houses such as transformers, poles access roads etc.	386,462,382	100,000,000		100,000,000	
464014	Public Private Partnership Housing Estates in selected site	Construction of 500 Housing Estate of 2Bedroom Housing Unit and fencing for low income earners.	3,000,000,000	50,000,000		1,000,000,000	
464015	Fencing of Housing Estate within Sokoto Metropolis	Fencing of Housing Estate within Sokoto Metropolis	486,325,629.29	5,000,000		10t	
464016	Provision of Infrastructures to the proposed Housing Unit for Low Income Earners	Provision of Infrastructures to the proposed Housing Unit for Low Income Earners	1,000,000,000.00			300,000,000	

345

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	STATE HOUSING CORPORATION						
464006	State Housing corporation provision of Low cost Houses.	Const. Of 250 low-cost houses of 2 bed room in sokoto ,metropolis behaind Sani Dingyadi Bado	450,000,000	85,000,000	85,000,000.00	250,000,000	
464007	State Housing Corporation Low-cost Houses	Rehab /Maintainence of Low Cost Houses by Housing Corporation	50,000,000	25,000,000	-	25,000,000	
464012	Provision of Infrastructural facilities.	Provision of Infrastructural facilities such as Construction of Roads, Electrification and provision of water at the 250 Housing estates/Rehabilitation of offices at Housing cooperation.	100,000,000	100	13,294,365.00	60,000,000	
464013	Purchase of plants and equipment	Purchase of block making machines and 1 NO. sewage tanker	100,000,000	10,000,000	-	50,000,000	
	Sub Total		18,638,079,305	5,830,000,000	735,363,566	3,715,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	SECTOR: TOWN & COUNTRY PLANNING						
465001	Sokoto urban renewal (township roads).	Sokoto urban renewal (township roads), Drainages and landscaping	4,000,000,000	1,220,000,000	1,220,000,000	1,000,000,000	
465003	Payment of ground rents and other charges on state Gov't landed property at Abuja, Kaduna propoerties.	Payment of annual ground rent on Sokoto state landed properties at Abuja, and Kaduna.	35,000,000	25,000,000		25,000,000	
465004	Renovation of Survey office complex 2nd Phase	Renovation of Survey office including fencing of the whole Complex.	40,000,000	20,000,000	3,100,000.00	20,000,000	
465009	Rehab of dual carriage way projects	Construction of Dual Carriage Ways from Welcome to Sokoto Gate to Shuni Town and Sokoto River Bridge to Morai Road Block, proposed Southern Pypass road.	5,000,000,000	10t		800,000,000	
465010	Relocation of Utilities along proposed dual carriage ways.	Relocation of PHCN, NITEL water board and SURPB facilities/proposed reconstruction and expansion of carriage ways Sultan Dasuki, Maltuta road etc.	100,000,000	25,000,000	25,000,000.00	25,000,000	
465011	Purchase of Survey Equipment	Procurment of Survey equipment for demacating new layout resettlements.	50,000,000	30,000,000	23,572,125	30,000,000	
465012	Land Aquisition	Payment Of Compensation For acquired lands and structures for new layout resettlementand others		400,000,000	168,741,820.00	400,000,000	
465013	Provision Of Access Roads within new layouts in Sokoto metropolis.	Const of access roads at new layout In Sokoto LP 203 Gwiwa Lp 183 Gwiwa, LP 96 Mabera, LP 194 Minannata, Lp 193 Arkilla and STV layout	650,000,000	400,000,000	400,000,000.00	200,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
465014	Establishment of Mechanic Villages	Establishment of Mechanic Villages within Sokoto Metropolis	400,000,000			200,000,000	
465015	Establishment of Satellite Motor Parks	Establishment of Satellite Motor Parks within Sokoto Metropolis	90,000,000			50,000,000	
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.	10,000,000	7,000,000	3,629,000.00	15,000,000	
465022	Rehabilitation of Zonal Offices (Sokoto) 2nd Phase	Completion of renovation work at Zonal offices	50,000,000	10,000,000	23,572,125.00	30,000,000	
465024	Reconstruction of Roads	Reconstruction of Road within Sokoto metropolis	250,000,000	50,000,000	50,000,000.00	100,000,000	
465026	Alshpaltting of Selected Township roads in sokoto metropolis	Reconstruction of link Road between LP 203 & Old Airport Housing Estate Including Natu, Yeldu Alshpaltting Tsamiya Roads.	500,000,000	50,000,000	50,000,000.00	50,000,000	
465030	Computerization /Digitalization of certificate & Land records	Procurement of prompt server high speed graphic computers.	67,326,947	10,000,000	265,000.00	10,000,000	
465033	Rehabilitation Asphalt overlay of metropolitan roads	Rehabilitation of Gwanda, Agaie, Bida, Haliru Rijiya and Mangoro Road	500,000,000	50,000,000	250,000,000.00	50,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
465034	Completion of Amusement Park	Final Completion of Turnkey project Sokoto Amusement park.	65,000,000	50,000,000	50,000,000	50,000,000	
	SOKOTO CENTRAL MARKET						
465035	Purchase of plants and equipment for Sokoto Central Market	General repairs, renovation and purchase of 1N0 of modex tanker, 5N0 of tippers, 3N0 Toyota hilux /Payloader and 2N0 Saloon cars for Sokoto Central market	150,000,000	50,000,000	50,000,000.00	50,000,000	
465037	Geographical Information System (GIS) and Land Information System	Sokoto State Graphics	250,000,000	50,000,000		100,000,000	
	Sub-Total		12,207,326,947	2,447,000,000	2,317,880,070	3,205,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2016	JAN-JUNE 2016	2017	
S/HEAD							
	COMMUNITY DEVELOPMENT						
466002	Construction of 4 Zonal Inspectorate offices	To Construction of 4 Zonal Inspectorate Offices At Shagari, Gwabadawa, Isa and Tambuwal	45,000,000	45,000,000.00		25,000,000	
466003	Grant to community Dev. Project	To assist Community self help project state wide	80,000,000	80,000,000.00		40,000,000	
466004	Model Village scheme	To construct at least 2 mud block houses in each ward for less privilege using local materials through communal effort across 23 LGAs.	40,000,000	40,000,000.00		20,000,000	
466005	Construction of Women development Centre	To construct and rehabilitate women centre's at Ward level to reduce poverty and unemployment among women in the rural areas	46,000,000	46,000,000.00		25,000,000	
466009	Annual Community Development Competition.	To encourage sporting activities e.g Langa,Kokawa (local wrestling)Dambe and Foot Ball competition.	3,305,000	3,305,000.00		3,305,000	
466011	Purchase of Motorcycle	To purchase 23 N0 of Motorcycles for Inspectors in the 23 LGAs	3,000,000	3,000,000.00		3,000,000	
466012	Purchase 6No. Hilux Toyota Van for monitoring	4 for zonal offices 2 for head quarters	45,000,000	45,000,000.00		45,000,000	
466014	Purchased of Information Equipment	To purchase information gazettes for public enlightenment on comm. Dev awareness in the LIG areas.	1,000,000	1,000,000.00		1,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
466016	Construction of Pilot workshop service unit	To construction a pilot workshop unit service for Comm.Dev. For self help business in order to reduce their poverty , to become self reliance	2,000,000	2,000,000.00		2,000,000	
466017	Exhibition & Trade Fair	To participate in comm Dev. Trade fairs and exhibition	2,100,000	2,100,000.00		2,100,000	
466018	National State and Local Gov't Comm. Dev. Councils	For hosting of Comm Dev. Conference at all Levels	3,000,000	3,000,000.00		3,000,000	
466021	Strengthening of CDA through phase based organisation e.g FBO, CBO, NGO's and Donor agencies	Partnership with donor Agencies and NGOs on Community development programmes	30,000,000	30,000,000.00		30,000,000	
	Sub-Total:-		300,405,000.00	300,405,000.00		199,405,000.00	



2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	Sector: ENVIRONMENT						
474001	Sand Dune Fixation	Reclamation , Sand Dunes Fixation control , Resuscitation of Nurseries ,Shelter Belts	5,000,000	5,000,000		5,000,000	
474002	Rehabilitation of Degraded Land	Rehabilitation of Degraded land of 50 hectares at Marmona in Wurno LGA & Saturu in Bodinga LGA	2,000,000	2,000,000		2,000,000	
474003	Establishment of Zonal Offices Development	Construction & Rehabilitation of office at Isa, Tambuwal and Sokoto	10,000,000	10,000,000		10,000,000	
474004	Establishment of Woodlots	Establishment of 60 hectares of individual Woodlot across the state	2,000,000	2,000,000		2,000,000	
474005	Alternative source of energy equipment	Purchase and Distribution of alternative source of energy (cay and metal stoves), in addition by using Solar Energy and make use of Animal dung.	50,000,000	5,000,000		20,000,000	
474006	Purchase of Tippers for Wurmo irrigation scheme	Purchase of 2 unit brand new Tippers for the Maintenance of the Wurmo irrigation scheme	30,000,000	30,000,000		30,000,000	
474007	Sanitary Inspective Vehicles	Purchase of 4 NO Toyota Hilux unit of pick-up vehicle for monitoring and inspection.	10,000,000	10,000,000	8,000,000	10,000,000	
474008	Protective Wears	Purchase of protective wears for Field workers such as Rain boots, Handgloves Helmets, Inspection etc.	3,000,000	3,000,000		3,000,000	
474009	Suverspersion equipment	Procurement of 30 motorcycle for daily supervision.	3,000,000	3,000,000		3,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2017	REMARKS
474010	Solid Waste Collection bags	Procurement of 200 NO Light Waste handling BAGS & Recycling	5,000,000	5,000,000			
474011	Upgrading of 3 forest Nurseries	Upgrading of 3 existing forest Nurseries at Kandam, Munwadata & K/Sarki		2,000,000		5,000,000	
474012	Purchase of Fipower Machinery	Purchase of 3 Tractor with training Implements	50,000,000	5,000,000		5,000,000	
474013	Rehabilitation of Illela Training Centre	General Rehabilitation and Furnishing of Illela Training Centre.	10,000,000	10,000,000		30,000,000	
474020	Fumigation of Insects and Pest Control	Aerial sprays, ground spray and purchase of pesticides and insecticides sides protective wears handgloves mask etc.	10,000,000	10,000,000		10,000,000	
474021	Road side tree plantation	800km Roadside Plantation	5,000,000	6,000,000		10,000,000	
474022	Encouraging the use of alternative sources of energy	Introducing the General Public to alternative and safer sources of energy against the use of firewood in order to check desertification	7,000,000	7,000,000		10,000,000	
474023	Procurement of plants and equipment	Procurement of modern lighter plants and more efficient equipment for refuse collection	148,000,000	148,000,000		7,000,000	
474024	Tudin Wada gully erosion works, Sokoto North LGA	Const. Of trapezoidal drainage from T/Wada to River Sokoto	50,000,000	50,000,000		70,000,000	
474025	Flood protection state wide	Flood protection state wide	99,000,000	99,000,000		50,000,000	
474026	Gully erosion control	Gully erosion control state wide	100,000,000	100,000,000		50,000,000	

353

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
474027	Nigeria Erosion and Water Shade Management Project (NEWMAP)	Counter-part funds for NEWMAP.	1,000,000,000	400,000,000		1,000,000,000	
474028	Adoption of space Technology and Geographic Informaton system (GIS) for sustainable development in Sokoto State	Solution on gully erosion, mapiing , monitoring waste management, GIS training and capacity building , landuse/land cover mapping earth warming system etc.	350,000,000	30,000,000		35,000,000	
474029	Purchase of Equipment and Materials for Vaccinations and fumigation	General environmental health management activities, inspection of premises, sanitary inspection	7,000,000	7,000,000		7,000,000	
474030	Solid Waste Management	Solid Waste Management	40,000,000	40,000,000		225,000,000	
474031	Const. And rehab. Of public conveniences	Const. And rehab. Of public conveniences (toilets & baths) in Sokoto Metropolis	30,000,000	30,000,000		30,000,000	
474032	Control of Industrial and Automobile pollution	Check and control the menace of industrial and automobile pollution	2,000,000	2,000,000		2,000,000	
474033	Control and Management of sewage in sokoto metropolc.	For effective and hygienic of sewage disposal in Sokoto Metropolis:	30,000,000	30,000,000		30,000,000	
474034	Polythene bags Mitigation and control of non-degradable water	Launching serious campaign and control against the menace of polythene bags in our environment	30,000,000	30,000,000		30,000,000	
	SEPA						
474036	Improved Source of Energy	Fabrication and distribution of alternative sources of energy.	10,000,000	10,000,000		10,000,000	
474037	Environmental Impact Assesment (E.I.A.)	Application of E.I.A. on all projects both public and private	5,000,000	5,000,000		5,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
474038	Environmental Education and Awareness Campaign	Purchase of Public Address. Van education and Mobilizing the public on environmental issues at a larger perspective	25,000,000	25,000,000		25,000,000	
474039	Application on Environmental Laws and Ethics	Enforcement of relevant environmental sanitation policies laws, Edicts, and related issues	60,000,000	40,000,000		40,000,000	
474040	Analysis Laboratory	Purchase and Installment of equipment for water soil and related quality analysis	5,000,000	5,000,000		5,000,000	
474042	Repairs of Vehicles and articulated plant & equipment	Purchase of, 10 N0 Tipppers, 1 No Wheel loader, 5No Tractors (MF) 2No Hilux double cavin pick-ups, Repairs of existing vehicles and road sweeper, 2N0 double cabin pickups repairs of existing vehicles and equipments	300,000,000	100,000,000		100,000,000	
474043	Mechanical Workshop equipment and materials.	Renovation of workshop main side, Store, Office and provision of necessary equipment materials for maintenance purposes	15,000,000	15,000,000		15,000,000	
474044	Maintenance of Sewage and Eriangne in Sokoto Metropolis	Evacuation of Sewage and waste materials in major drainages in Sokoto metropolis	106,000,000	106,000,000		56,000,000	
474045	Provision of protective materials	Purchase of protective clothes, boots and other materials	10,000,000	6,000,000		10,000,000	
474046	Waste Management	construct. Of carriers, refuse containers, Bunkers and refuse evacuation materials.	300,000,000	30,000,000		50,000,000	
474047	Operations and Maintenance of Wurno Irrigation Scheme	(i) Routing supervisors (ii) Fueling of irrigation Hydro pumps (iv) Repairs of machineries & irrigation infrastructure etc.	150,000,000	150,000,000		50,000,000	

355

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
474048	Procurement of Motorcycles	Purchase of 10 motorcycles for supervision within the scheme	3,000,000	1,000,000		1,000,000	
474050	Construction of embankment and stone pitching	Construction and instalation of Gablon wire along river bank embankment and stone pitching at gidan Modi Vilage and 5km Dam embankment rehabilitation within the irrigation area.	100,000,000	100,000,000		50,000,000	
474051	State Afforestation Programme	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 hacters of firel wood plantation at three senatorial districts. (4). Renovation of programme Admin office at Sokoto.	51,249,000	50,000,000		50,508,278	
474052	UNEP(GEF - IEM Project)	Counterpart funding for the united Nations Environment programme Global Environment Facility-integrated Ecosystem Management Project.	70,000,000	50,000,000		70,000,000	
474054	Etsabishment of Biofuel Plantation	Establishment of 50 hectors plantation of Jatropa & others across the state.	2,000,000	2,000,000		2,000,000	
474055	Wildlife & Zoo development	Establishment of Zoo and Sanctuary	70,000,000	70,000,000		30,000,000	
	Sub total		3,370,249,000	1,846,000,000		2,310,508,278	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	SOLID MINERALS AND NATURAL RESOURCES DEVELOPMENT						
475001	Establishment of Sokoto Industrial training Institute (SITI)	Conduct a feasibility studies for the construction of training institute (SITE).	120,000,000	10t		10,000,000	
475002	Purchase of Machinerles	Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc.	200,000,000	10,000,000			
475003	Geological Survey	State Wide Accelerated mineral reconnaissance and prospecting project	2,000,000,000	400,000,000		10,000,000	
475004	Aquiring mining Blocks	To Acquire Fifty (50)mining Blocks and License for the State Government.	250,000,000	100,000,000		400,000,000	
475006	Cement Company	To establish Cements company in Partnerships with foreign and Local Investors (Kwara cement Company Nig. Ltd).	6,900,000,000	10t		100,000,000	
475007	Neem (Dogon Yaro tree) Based organic mineral fertilizer Company.	To establish state own Neem Organic fertilizer Company in partnership with foreign and Local investors.	300,000,000	50,000,000		300,000,000	
475008	Purchase of Machinerles and Equipment for Neem Organic Mineral fertilizer company.	To procure crushers, granulators and other technical equipment.	700,000,000	50,000,000		100,000,000	
475009	Est. of quarry plant at Kebbe Local Government (Sabon-Birni Village) for the State Government.	To establish crushing and milling plant for Gold, granite Tantalite, Barytes, etc. (i.e. pay Loader, Tipper and Excavator.	100,000,000	50,000,000		10t	
						50,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2016	JAN-JUNE, 2016	2017	
S/HEAD							
475010	Copper Deposit and Exploration	To embark on Exploration at Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each)	100,000,000	50,000,000		50,000,000	
475011	Purchase 3nos Toyota Hilux	To purchase Vehicle for site inspection on mining & exploration Center.		21,000,000		21,000,000	
475012	Purchase of Mining Equipment and Material for Mining Activities.	Purchase of Mining Equipment and Material for Mining Activities.		5,000,000		5,000,000	
475013	Construction of Laboratory Center	To Conduct Geo-physical Survey & Geo-hazard experiment in the State.	15,000,000	30,000,000		15,000,000	
475014	Construction 3nos of mineral Buying Center	To provide mineral resource market environment in each Senatorial Zone.	250,000,000	100,000,000		60,000,000	
475015	Const. Of Ceramic production Company in Taloka Goronyo LG.	To Establish a Ceramic production industry in the State through PPP arrangement.	2,000,000,000	95,000,000		95,000,000	
475016	Purchase of Machineries	Procurement & Installation of machineries at Ceramic Production Company.	3,000,000,000	50,000,000		50,000,000	
475022	Purchase Special purpose vehicles (SPV)	To Purchase a Special purpose vehicles (SPV) for control & Management of mining sites in the state.	50,000,000	100,000,000		50,000,000	
475026	Establishment of Mineral resource exhibition Center in Sokoto.	Establishment of Mineral resource exhibition Center in Sokoto.	50,000,000	50,000,000		50,000,000	
475027	Facilitation of solid minerals based Industries in the State.	Facilitation of solid minerals based Industries in the State.		470,000,000		400,000,000	
	Sub-total		16,035,000,000	1,431,000,000		1,766,000,000	
	TOTAL ENVIRONMENT SECTOR:		77,702,560,252	24,552,622,518	7,292,859,693	26,336,238,686	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	SECTOR: GENERAL ADMINISTRATION						
	ADMIN & GENERAL SERV. DEPT.						
467001	Procurement of Office Furnitures	Provision of Furniture to Govt.offices		100,000,000	79,458,117	120,000,000	
467002	Repairs & Maintenance. Secretariats.	Repair and maintenance of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works etc.		50,000,000		400,000,000	
467003	Purchase Of Vehicles	Official Vehicles for Perm Secs, DGS & General Pool		250,000,000		150,000,000	
467004	Maintainance Of Gov't Quarters	Structure repairs electrical plumbing & sewage works etc.		10,000,000		10,000,000	
467005	Purchase Of Generators	procurement of new generator for Usman Faruk Secretariat		80,000,000	651,236,000	80,000,000	
467007	Insurance of Vehicles	Insurance of Perm. Sec Vehicle and for DGS and General .Pool		20,000,000		40,000,000	
467008	Provision of Office Equipment	procurement office equipment to replace the broken ones in the ministries and Departments.		10,000,000		10,000,000	
467009	Civil Service Data Base office	Networking & connecting the Data base with all Min. Dept in the State Civil Service		45,000,000		45,000,000	
467010	Rehab. And Furnishing of CSC block	Rehabilitation of CSC office complex		5,000,000		10,000,000	



## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2016	JAN-JUNE 2016	2017	
S/HEAD							
467011	Expansion of Usman Faruk Secretariat	To construct 2 Story building at Usman Faruk Secretariat and new office block for Head of Service		2,750,000,000		1,000,000,000	
467012	Construction of Staff Clinics	To construct Clinic at Usman Faruk and Shehu Kanga Secretariat		30,000,000		25,000,000	
467013	Construction of Staff Canteen	To construct 2 canteen for the 2 Secretariat		15,000,000		15,000,000	
467014	Expansion and Renovation of Civil Services Club	To construct an indoor badminton hall and renovation of civil service club.		60,000,000		60,000,000	
467015	Construction of Zonal Offices	To Construct 3 Zonal Offices for State Auditor's General Office.		30,000,000		30,000,000	
467016	Procurement of Digital Attendance capture equipment as related apparatus for MDA's	To enhance a proper and accurate attendance of workers and upto date staff list to guide against ghost workers syndromes		40,000,000		40,000,000	
467017	Expansion of Local Government Service Commission Complex	To construct and furnish block of office for LGSC		120,000,000		100,000,000	
467018	Computerization of Establishment & Pension Department	Networking & connecting of Data base with Pension Department.		50,000,000		50,000,000	
467019	Construction of Office Block at Sokoto State Water Board	To construction Additional Office Block		50,000,000		50,000,000	New Head
467020	Renovation and Expansion of RUWASSA	To Renovate and Build 2 Additional Offices				20,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	POLITICAL AFFAIRS DEPARTMENT						
467101	Completion of Super Quarters	To construct and reconstruct Super Quarters at Sama Road Sokoto		100,000,000		50,000,000	
467102	Reconstruction of Government Lodge	To construct dilapidated Governor's Lodge at Lamido Road , Kaduna/Abuja		350,000,000	2,291,919.00	300,000,000	
467103	Rehabilitation of other Lodges in Sokoto	To Rehabilitate the dilapidated Lodges at Sokoto.		50,000,000		50,000,000	
467104	Furnishing of Lodges in Sokoto	To furnish Lodges at Sokoto		210,000,000		150,000,000	
467105	Construction & equipping of press centers	Construction & equipping of press centers		50,000,000		100,000,000	
467108	Purchase of vehicles	For the procurement of official vehicles for government activities and General Pool		1,000,000,000	950,700,000	1,000,000,000	
467111	UNDP Assisted Programme	Counterpart funding		100,000,000		50,000,000	
467115	Renovation of Hajj Camp and Construction of New Store at Hajj Camp.	To renovate Hajj Camp for the conducive accommodation of Pilgrims before take up to the Holy Land	45,000,000	100,000,000		50,000,000	
467122	Rehabilitation of Deputy Governor's Residence	To Rehabilitate the Deputy Governor Residence, Sokoto	484,975,120	300,000,000	484,975,242	500,000,000	
467123	Renovation of Villas	To Rehabilitate new Villas at Sokoto	45,120,361	50,000,000	45,120,361	100,000,000	
467124	Human Right and Donor Agency	Humand Right and Donor Agency		10,000,000		100,000,000	
						100,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
467125	Energy	To facilitate establishment of Solar Energy and thermal in the State.		1,000,000,000	288,171,120.46	1,125,000,000	
467126	Construction of Shariah Court of Appeal & others Courts	Construction of Shariah Court of Appeal & others Courts		60,000,000		60,000,000	
467128	Assistance to Federal Organisations.	Assistance to Federal tertiary institutions.	449,367,345	150,000,000	51,983,887.16	100,000,000	
467129	Special Project and programmes	To execute Projects Approved by His Excellency ie. Construction of Skill Acquisition in Giginya Brracks, and Other Special projects.	1,328,000,000	902,000,000	68,177,126.05	700,000,000	
467130	Research Development Funds	Support for Research development in the State.		300,000,000		200,000,000	
467131	Provision and Furnishing of Sultanate Council Office and Residence at Abuja	Purchase and Furnishing of Sultanate Council Office and Residence at Abuja		500,000,000		500,000,000	
467132	Renovation/furnishing of Government House Sokoto	To Renovate and furnish Government House Sokoto		250,000,000		250,000,000	
467153	Construction/Furnishing of Government Lodge in Gusau	Construction/Furnishing of Government Lodge in Gusau	750,000,000	250,000,000		375,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	SOKOTO STATE MEDIUM ENTERPRISES DEVELOPMENT AGENCY (SOSMEDA)						
467133	Establishment of SMEs Clusters & Entrepreneurship Center.	To provide Clusters for SMEs across the state and construction, furnishing & provision of materials/equipment for Entrepreneurship Development Center.				50,000,000	
467134	Micro, Small & Medium Enterprises Development Fund and intervention to ailing Enterprises in Sokoto State.	Payment of interest & equity contribution by the state Government on MSMEs Loans from financial institutions and financial/machinery/equipment support to ailing SME (Revolving fund).				100,000,000	
467135	Implementation of development partner Programmes/ Projects under the SMEs sub-sector & policy development.	Implementation of UNIDO supported learning initiative for entrepreneurs (LIFE) & enterprises development and investment promotion (EDIP) programmes as well as USAID projects.				50,000,000	
467136	Micro Business Development fund for women.	To provide soft loan in form of cash and material for women micro businesses owners & starter across the state.				400,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2017	REMARKS
S/HEAD							
	BUREAU FOR PUBLIC PROCUREMENT AND PRICE INTELLIGENCE (BPP& PI)						
467137	Construction of BPP & PI Complex.	Construction new offices	400,000,000			200,000,000	
	SOKOTO STATE COMMODITY BOARD						
467138	Commodity Board	Facilitation of Commodity Board Activities				3,000,000,000	
	ZAKAT AND ENDOWMENT (WAQF) COMMISSION						
467139	Construction of Zakkat Commission	To Construct permanent Office Block for Zakkat Commission				50,000,000	
467140	Construction of Store Zakkat across the state	To Construct 45Nos of Store keeping and produced contributed by individual at 45 district	0.00			70,000,000	
467141	Zakat and Endowment Activities	Takeup grants, facilitation of Zakat and Endowment activities.	0.00			50,000,000	
	PACKS AND GARDENS						
467142	Rehabilitation of Round About	Rehabilitation of 33nos Round About	0.00			50,000,000	
467143	Amenity plantation Barnawa East West and South	Maintenance of the existing planting and rehabilitation of Barnawa East, West and South	40,000,000	40,000,000	10,000,000	30,000,000	
467144	Pack and Garden activities	Takeup grants, facilitation of Pack and Garden activities				40,000,000	
	ECOLOGICAL & RELIEF MATTERS						
467144	Purchase of vehicles and Motorcycles	Purchase of Toyota Hilux, Motorcycles, Tipper, Water Tanker and Emergency Evacuation tools	450,000,000	45,000,000		45,000,000	
467145	Establishment of Local Government Emergency Committees (LEMCs)	Sensitization/Innauguration of 13 each fro 23 Local Government Area.	50,000,000	50,000,000		50,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
467/146	Flooding/Wind storm and Drought	Procurement of assorted grains, building materials, first aid and provision of portable drinking water.	245,000,000	200,000,000		100,000,000	
467/147	Fire disaster	Rapid Response and financial assistance to fire victims	150,000,000	150,000,000		100,000,000	
467/148	Preventive Intervention (Emergency) Project	Construction of embankment and emergency culverts in Sokoto State	100,000,000	100,000,000		50,000,000	
467/149	Relocation of Disaster victims	Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dadore and Lokoko in Tangaza, Gudu, Shagari LGAs respectively	320,000,000	320,000,000		200,000,000	
467/150	Advocacy, sensitization and Training programme	Awareness , sensitization campaign and staff training on flood, fire, droughts, and other emergencies.	45,000,000	50,000,000		30,000,000	
467/151	Rescue and Evacuation	Procurement of life jacket, Rain boots and hand gloves. Canoes, motor cycles, donkeys, carts and tants.	50,000,000	50,000,000		50,000,000	
467/152	Catastrophe and other calamities	Quick response and financial assistance to victims of communal crises, war, tornadoes, train, aircraft, explosion, bush fire, armed robbery, IDP's Refugees and returnees.		100,000,000	25,000,000	30,000,000	
467/153	Warehouse	Construction of warehouse in Sokoto metropolis	40,000,000	25,200,000		25,200,000	
467/145	SPECIAL DUTIES TRANSPORT OPERATION (KABU-KABU)	Construction of Kabu-Kabu stop point.		100,000,000		5,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			2016	JAN-JUNE. 2016	2017	
		PROJECT COST				
467/147	Purchase of Kabu- Kabu identification Jacket	Purchase 400 number of jackets, Helmets and raincoat for kabu-kabu state wide	15,000,000		5,000,000	
467/148	Purchase of motorcycles and tricycle	To purchase motor cycle and of tricycles and tricycle for kabu- kabu operation	76,000,000		10,000,000	
467/149	Purchase of Vehicles	3Nos Toyota Hilux for Office Use			5,000,000	
467/150	Purchase of Documentation Materials	2Nos Projector, 4Nos Video Camera and DVDs Cameras to Cover all LGA Projects			3,000,000	
467/151	Purchase of Computers, Laptops, Photocopiers machines	10Nos Computers, 8Nos Laptop, 2Nos Photocopiers for Office use			850,000	
467/152	Special Project and Programmes	To undertake any Special project and Programmes approve by HE.			15,000,000	
	CAREERS & SPECIAL SERVICE DEPT					
	SECURITY MATTERS DEPT.					
467/3/101	Renovation of Cabinet Office Conference Room	Renovation of Cabinet Office Conference Room	67,500,000		67,500,000	
467/3/104	Purchase of Vehicles & Motorcycle	To meet up with our transport requirement for adequate coverage of the state patrol and other security operation in the state	57,500,000		50,000,000	
467/3/105	Purchase of Security equipment & Gadgets	To enhance security in the State	40,000,000		100,000,000	
467/3/106	Purchase of Furniture	To purchase furniture for 23 LGAs	5,000,000		25,000,000	
467/3/108	Purchase of Generators	To purchase Generator sets (5KVA) and inventars where necessary; to police stations, SSS office, Civil Defence offices all over the state.	15,000,000		15,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
	MINISTRY OF FINANCE						
467303	Purchase of Computers	Purchase of Computers for distribution to MDAs in the state		50,000,000		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		60,000,000		50,000,000	
467305	Construction & Furnishing of M/Reg and B.I.R.	Construction & Furnishing of One stop shop central M/R and BIR		30,000,000		30,000,000	
467306	Consultancy Services	Consultancy Services		100,000,000		50,000,000	
467307	Renovation & General repairs of Subtreasury & B.I.R.	Renovation & General Repairs of Subtreasury & B.I.R.		50,000,000		50,000,000	
467308	Internet for Ministry of Finance	Internet for Ministry of Finance		15,000,000		5,000,000	
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		50,000,000		30,000,000	
467312	Renovation and Furnishing Store Control Unit	Renovation and Furnishing Store Control Unit		40,000,000		20,000,000	
467313	Purchase of Capital Assets	Purchase of Fire proof safes 100 Nos. for MDAS other capital assets		10,000,000		10,000,000	
467323	Computerization of BIR	Computerization of BIR		15,000,000		15,000,000	



2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
467326	Counterpart Funding of UTIN	Counter part Funding of UTIN		70,000,000		70,000,000	Including State Counter part funding of 200m
467327	Establishment of Library and data base	Establishment of Library and data base		5,000,000		5,000,000	Including State Counter part funding of 150m
467328	Youth Employment Social Support Operation (YESSO)	Youth Employment Social Support Operation (YESSO)				1,005,000,000	
467329	Community Social Development Prog. (SACDP)	Community Social Development Prog. (SACDP)				660,000,000	
467330	Project Financial Management Unit (PFMU).	To Fund Counter part obligation from multilateral/Bilateral Agencies.				2,000,000,000	Including State Counter part funding of 89.5m
	MIN. OF BUDGET & ECONOMIC PLANNING						
467314	UNFPA Programmes.	UNFPA programmes.	100,000,000	100,000,000		296,888,000	
467315	UNICEF Programmes	Counterpart funding for UNICEF programmes	50,000,000	30,000,000		30,000,000	
467317	Establishment of State Planning Library	Establishment & Equiping of Planning Library	1,582,046	1,582,046		1,582,046	
467319	Feasibility Study and Consultancy Services	Consultancy Services and feasibility studies state wide	150,000,000	100,000,000		50,000,000	
467321	Purchase Of Vehicles	Purchase Of 5Nos Hilux,, 2No. Corolla, 3Nos Avenus and 30Nos Motorcycle for Ministry	30,000,000	30,000,000		30,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED		APPROVED	REMARKS
				2016	ACTUAL EXP. JAN-JUNE 2016		
467322	Purchase of Capital Assets	Purchase of Airconditioners office furniture, Snos of Laptops and refrigerators for the Minstry	5,000,000	5,000,000			
467323	State MDG/SDG Counterpart Funding	Counterpart Funding for MDG/SDG	5,000,000,000	3,000,000,000		5,000,000	
467324	Development Partners	Payment of Counterpart funding	5,000,000	5,000,000		2,000,000,000	
467325	CEEC/Strain counterpart	CEEDS/train counterpart	5,000,000	5,000,000		5,000,000	
467333	Food and Nutrition programme Counterpart Fund	Food and Nutrition programme Counterpart Fund		10,000,000		5,000,000	
467327	Establishment Planning and statistics Offices in 23 LGA.	To acquire offices and furnish it with relevant materials and equipments.		10,000,000		10,000,000	
467328	Upgrading & Refurbishing of office buildings	Upgrading Rehabilitation of office building	20,001,600	20,001,600		20,000,000	
467329	Counterpart Funding	Counterpart Funding for NEPAD/ MPA programmes	5,000,000	5,000,000		5,000,000	
467330	Establishment & Equipping State Data base	Establishment & Equipping State Data Base for the Ministry,	5,000,000	5,000,000		5,000,000	
467331	Counterpart Funding	payment of counterpart funding for National Strategic for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies.	10,000,000	10,000,000		10,000,000	New
467332	Construction of Store	Construction of Store	5,000,000	5,000,000		5,000,000	
			6,500,000	6,500,000		5,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2016	JAN-JUNE 2016	2017	
467334	S.I.P PROGRAMMES	Facilitation of activities of S.I.P Framework Programmes.				400,000,000	
MINISTRY FOR RELIGIOUS AFFAIRS							
467402	Construction of Mosques & Islamiyya schools	To construc 90 types 'A' mosque 180 type 'B' mosque and 50 Islamiyya schools , Rehab of 150 mosque/school		1,259,999,238	556,604,798.00	1,990,000,000	
467402(1)	Const. of Sidi Attahiru Mosques	Completion of Female shade. Library & office one story building unit of ablution, 12 nos toilet		35,000,000		10,000,000	
467403	Construction of type 'B' Mosques	To Construct 45 Nos of stores for safe keeping of produces contributed by individual at 45 District.	5,500,000	30,000,000		100	
467404	Purchase of Publication of Islamic Books	To procure Islamic books for the Islam preachers in the State.		20,000,000	15,000,000.00	20,000,000	
467405	Purchase of motorcycle & preaching gadgets.	For Local preachers State wide	250,000,000	20,000,000		20,000,000	
467406	Purchase of scales and mudus	To procure scales & Mudus to be distributed to ensure standard measure in the State, 85 district heads in the state.		20,000,000		30,000,000	
467407	Construction of Zonal Offices	Construction of Zonal Offices	32,500,000	80,000,000		30,000,000	
467408	Construction and furnishing & Equipping of Model Almajiri School	5Nos of Almajiri Schools at Wamakko, Gande, Munki, Shagari and Shuni and furnishing.	48,900,000	150,000,000		40,000,000	
467409	Rehabilitation of mosques and Islamiyya Schools	Five Islamiyya Schools and Mosques to be renovated each from 23 local Government in the state		80,000,000	40,000,000	70,000,000	
467410	Construction of new convert Home	Construction of new convert Home	32,717,960	35,000,000		30,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
467/411	To construct Hisbah Office	construct Hisbah Office and conference hall in the state.					
			976,900,000	100,000,000		40,000,000	
467/412	Construction and Rehab. & of Eids Praying ground & Cemetry	Construction and Rehab & Eids praying ground & Cemtries State wide (23 Local Gov't.) 4 Cemtries in sokoto metropolis and 1 from each 85 Districts.		100,000,000		40,000,000	
467/413	International Conferecne centre	Construction of Islamic Conference Centre	428,012,233.00	500,000,000	84,950,594.00	300,000,000	
467/416	Purchase of Grains	To purchase Grains for distribution to Jumuat mosques Imams, District heads, village heads and Religious leaders.	0.00			298,000,000	
	MINISTRY OF HOME AFFAIRS						
467/4126	Construction of Permanent site for corp Marshal at State Head quarters	To Construct Permanent site for corp marshal	500,000,000.00			150,000,000.00	
467/137	Construction of Permanent Marshals office in 23 Local Government head quarter	Construction of Permanent Marshals office in 23 Local Government head quarter	3,468,400,000.00			650,000,000.00	
467/127	Purchase of Vehicles	Purchase 3nos Hilux , 2no Toyota Camry to Commandant, Deputy Commandant, 3nos Asst. and 23 Vehicles to each Local Government Area.	59,000,000.00			50,000,000.00	
467/128	Purchase of Generator	Purchase of Generator for effective and efficient operation in the head quarter.	3,000,000.00			3,000,000.00	
467/129	Communication Equipment/Gadgets	Procurement of Communication equipment/Gadget for head quarter and 23 Local Government Areas.	20,000,000.00			20,000,000.00	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE 2016	APPROVED 2017	REMARKS
SI/HEAD							
467131	Purchase of equipment for Sokoto corp Marshals	To provide uniform, shocking, battons, flexible batons, belt, and line yard, caps, badge and other security facilities to 2500 marshals	150,000,000.00			50,000,000.00	
467132	Purchase of Traffic Light Equipment	A. Reflective jackets B. flash torch lights traffic C. Control stands for Junction without traffic light 20 motorcycles	50,000,000.00			30,000,000.00	
4674133	Security	A. Shocking batons 2000 Detector 1000 D. Hand Smoke Scanners. B. Metal C. Hand Cuffs E.	35,000,000.00			20,000,000.00	
4674135	Intelligence	Walkie Motorcycle 100	30,000,000.00			10,000,000.00	
	GOVERNMENT PRINTING						
467412	Fencing and Renovation of Government Printing Press	Fencing and Renovation of Government Printing Press	55,000,000.00	55,000,000		50,000,000	
467413	Procurement of Printing Metreials	To Procure consumable Printing Metreials		5,000,000		20,000,000	
467414	Procurement of Printing Machine	To Procure 1no Kord 1No Router Printing Machine		18,000,000		30,000,000	
467415	Purchase of Speed master machine	Procurement of 4 units speed master machine			10t	50,000,000	
467416	Furniture and Air Condition	Purchase of Furnish the press		3,000,000		10t	
467417	Purchase of Digital Colour Speration Machine	Purchase the machine for colour sepration		5,000,000		20,000,000	
467418	Servicing and Repairs of Existing Printing Machines	Servicing and Repairs of Existing Printing Machines		10,000,000		10,000,000	
467467	Purchase of official vehicles & Delivery Van (Hilux)	To Purchase a Saloon Car & 2Nos of Hilux Van		20,000,000		20,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2016	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2017	REMARKS
	HOME Affairs:- (FIRE SERVICE)						
467425	Repairs of Vehicles & Procurement Of Spare Parts	To repairs and purchase of spare parts		30,000,000	4,326,400.00	30,000,000	
467426	Purchase Of Fire Fighting Vehicles & Motorised boat.	To purchase 10 Nos fire fighting vehicles & 4No Motorize boats		500,000,000		400,000,000	
467457	Renovation & Furnishing of Fire Service Arkilla Head Quarters at Arkilla	Renovation & Furnishing of Fire Service Arkilla Head Quarters at Arkilla	53,000,000	40,000,000	1,500,000.00	20,000,000	
467458	Provision of Boreholes/Over Head Tank reservoirs	To construct 4Nos Boreholes/Over Head Tank reservoirs at Arkilla, Kofar Taramniya, Mana, and Runjin Sambo.		140,000,000		50,000,000	
467460	Purchase of Fire Fighting equipment chemical.	To Purchase hose branches key and bar and Chemicals.		45,000,000	6,845,000.00	45,000,000	
467461	Construction of New Fire Stations	To construct within the metropolis 8 new fire fighting stations	150,000,000	157,000,000		100,000,000	
467462	Provision of Communication Gadget	To Procure Communication equipment like Radio & walky talky		15,000,000		15,000,000	
467464	Staff Uniform and fire protective clothing	To provide fire Men with Uniforms & Protection clothing		15,000,000	5,923,900.00	15,000,000	
467468	Renovation of Existing fire Service Stations	To renovate 3 fire stations atK/Taramniya, Yar Akija and G.House	30,000,000	30,000,000		30,000,000	

373

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
467473	Staff Training and Man power development	Train and retrain of Staff of the Fire service and carrying out public sensitization and awareness.		20,000,000	-	20,000,000	
467474	Purchase of Vehicle	To purchase 2no Hilux for Revenue collection		7,000,000	-	35,000,000	
	STATE INDEPENDENT ELECTORAL COMMISSION						
467471	Purchase of Vehicles	Purchase of 3 Hilux		21,000,000		21,000,000	
467472	Purchase Of furniture and Equipment for Local Government	Purchase of Fridge, Computer executive table & Chairs		20,000,000		10,000,000	
467474	Purchase Of Sensitive Electoral Materials			105,000,000		20,000,000	
467476	Construction of Permanent Secretariat	To const. a perm Secretariat		105,000,000		50,000,000	
467478	Bye -Election	Bye -Election		5,000,000		5,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	MINISTRY OF JUSTICE						
467502	Dressing Room for Lawyers	Dressing Room for Lawyers/conference room	20,000,000	10,000,000	-	10,000,000	
467504	Purchase of updates Laws of the Federation	To all the State MDAs	30,000,000	10,000,000	-	20,000,000	
467507	Construction of Rent Tribunal	Construction of Rent Tribunal Complex	100,000,000.00	80,000,000	-	50,000,000	
467508	Contribution of ADPPS at Isah & Tambuwal	Contribution/Furnishing of ADPPS office/ADR at Isah, Gwadabawa and Tambuwal	200,000,000.00	100,000,000	-	100,000,000	
467509	Purchase of Official Vehicles	To Purchase of 10nos of Official and 2no Toyota Hillux.	65,000,000.00	35,000,000	-	35,000,000	
467510	Library	Extension,Equiping and renovation of the existing Library.	100,000,000.00	50,000,000	-	50,000,000	
467511	Construction and Equipping of ADR Centres	Construction and Equipping of ADR Centres at Isah, Tambuwal and Gwadabawa	150,000,000.00			75,000,000	
	LAW REFORM COMMISSION						
467701	Purchaese of Law books	Purchaese of Law books for the State.	50,000,000	20,440,000		30,000,000	
467702	Legislation Projects (Law Review)	Law Revisions of law of Sokoto State.	300,000,000	135,000,000		150,000,000	
467703	Codification of Sharia Law	Codification of Sharia and Civil law (Caliphate Civil code)	160,000,000	50,000,000		50,000,000	
467704	Renovation of Law Reform Commission	To Renovate Law Reform Commission office.	100,000,000	15,000,000		50,000,000	



## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
	JUDICIAL SERVICE COMMISSION						
467801	Connecting new building with generator & Maintenance	Connecting new building with generator & Maintenance		2,000,000	-	2,000,000	
467805	Procurement of 2 Toyota Camry Corola Saloon for members Secretary.	Procurement of 2 Toyota Camry Corola Saloon for members Secretary.		3,000,000	-	3,000,000	
467806	Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary	Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary		5,000,000		5,000,000	
467807	Procurement of office equipment, computer, save, fridge & Aircondition	Procurement of office equipments computer, saves fridges Aircondition etc.		2,000,000	-	2,000,000	
467810	Construction of Archive block for storage official documents/Historical	Constructionh of Archive's for storage of official documents		3,000,000	-	3,000,000	
467812	Renovation of existing borehole and Maintenance	Renovation of existing borehole and Maintenance		1,000,000	-	1,000,000	
467813	Furnishing of new JSC secretariat	Furnishing of new JSC secretariat		3,000,000	-	3,000,000	
467815	Erecting overhead tank and connecting public water with the new secretariat	Erecting overhead tank and connecting public water with the new secretariat		1,000,000	-	1,000,000	
467816	Construction of Health care & Clinic	Construction of Health care & Clinic		3,000,000	-	3,000,000	
467817	Purchase of one No.16 Seater Bus Toyota Hilux 2.7i	Purchase of one No.16 Seater Bus Toyota Hilux 2.7i		7,000,000		7,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE. 2016	2017	
	Connecting the secretariat with internet, intercom and maintenance	Connecting the secretariat with internet, intercome and maintenance		1,000,000	-	1,000,000	
467821	Renovation of exisiting fencing wall	Renovation of exisiting fencing wall		1,000,000	-	1,000,000	
467822	Car Park for members and Staff	Car Park for members and Staff		3,000,000	-	3,000,000	
	HOUSE SERVICE COMMISSION						
467901	Furnishing of Office	Purchase of furniture to House Serv. Commission		8,000,000	-	8,000,000	
467902	Purchase of Vehicle	Purchase of Vehicle		14,000,000	-	14,000,000	
467903	Purchase of 250 KVA Stand by Generator	Purchase of 250KVA CAT stand by Generator for the House Service Commission		10t		5,000,000	
467904	Office equipment	Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1 electrical typewriter		5,000,000	-	5,000,000	
467905	Provision fof Library furniture and books	Purchase of furniture and books to the library		5,000,000	-	5,000,000	
467908	Construction of car park	Construction of car park to the House service commission		7,000,000	-	7,000,000	
467909	Renovation of existing block	Renovation of existing block. Of the Commission		9,356,957	-	10,000,000	
467910	Construction of additional office block	Provision of office accommodation.		11,000,000	-	11,000,000	
467911	Equiping of Resource centre.	Equiping of Resource centre.		10,000,000	-	10,000,000	
	Total		16,041,476,665	19,097,079,841	3,372,264,464	25,597,000,046	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	SECTOR: JUDICIARY						
468	SHARIA COURT OF APPEAL						
468001	Construction of Sharia Courts	Construction of shari'a Courts at Kuchi, D'Idaji, SiBirmi, Isa Tangaza, Binji, Unguwar Lalle, Salame and Tsamiya	150,000,000.00	75,000,000	-	75,000,000	
468002	Construction of Judges' Residence	Construction of Upper and Lower sharia Courts Judges residence at Gudu, Kebbe, Tsamiya, Kuchi, SiBirmi, Isa Binji, Tangaza, Ufalle, Dingyadi, Salame, Shuri, Dange and Rabah		20,000,000	-	95,000,000	
468003	Construction of Libraries for Upper and Lower Sharia Courts	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis		20,000,000	-	5,000,000	
468004	Purchase of Generating Plant	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa	10,000,000.00	20,000,000	-	5,000,000	
468005	Construction of 2 Zonal sharia court of Appeal Offices	Construction of two Zonal offices at Gwadabawa and Isa	30,000,000.00	30,000,000	-	100,000,000	
468006	Furnishing of 2 Zonal Offices	Furnishing of HQS and Sharia Court of Appeal Zonal Offices	45,000,000.00	30,000,000	-	5,000,000	
468008	Fencing of LSC/USC, and Judges Residence statewide	Fencing of LSC/USC residence	40,000,000.00	15,000,000	-	35,000,000	
468009	Renovation of Sharia court and Judges residence	Renovations of Chief Registrar's official residence at Arkilla fed, Lowcost and HQAS	30,000,000.00	15,000,000	-	5,000,000	
468010	Purchase of official vehicles	Purchase of official vehicle for CR, DCR and 5 Directors and one 20-seater Bus.		40,000,000	-	50,000,000	
468011	Construction of 50 nos boreholes.	Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks		20,000,000	-	10,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
468012	Purchase of generators for each court 10KVA	Purchase of generator for upper and Lower sharia court statewide		15,000,000	-	20,000,000	
468013	Purchase of Standard Furniture for each court	Purchase of standard furniture for Upper and Lower Sharia Court Statewide		15,000,000	-	10t	
468014	Replacement/Furnishing	Maintenance/Furnitures Sharia court Hqrts		10,000,000	-	10t	
468015	Establishment of ICT Centre	Establishment of ICT Centre at Sharia court of appeal headquarters.				10,000,000	
	HIGH COURT OF JUSTICE						
468101	Construction of Magistrate Courts	Construction of Additional courts and furnishing of 8N0. at Group Magistrate courts at Kwannawa, Arkilla and Tambuwal.	100,000,000	50,000,000		70,000,000	
468102	Procurement of 1No Electric 300KVA Generator of the Magistrate court. Goronyo. Wamakko, Kwannawa, G/Madi, Yabo, Tamb uwal Isa, Illela, Gwadabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto.	Procurement of 1No Electric 300KVA Generator of the Magistrate court. Goronyo. Wamakko, Kwannawa, G/Madi, Yabo, Tamb uwal Isa, Illela, Gwadabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto.	100,000,000	30,000,000		30,000,000	
468104	Construction of Chief Judge Chamber	To const. Chief judge chamber at Higher Court complex.	150,000,000	80,000,000		50,000,000	

2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
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	15,000,000		15,000,000	
468110	Construction of (CMC) at Isa, Illela, Gidan Madl, Tambuwal, Gwadabawa	Construction of (CMC) at Isa, Illela, Gidan Madl, Tambuwal, Gwadabawa	200,000,000	50,000,000		50,000,000	
468111	Furnishing of High Court Complex Sokoto Isa and Bodinga	Furnishing of High Court Complex Sokoto Isa and Bodinga	150,000,000	20,000,000	1,870,000.00	20,000,000	
468113	Purchase of vehicles	Offical vehicles for Chief Judge, High Court Judges, CR Magistrate and 4 newly appointed judges. 11Nos Prado Jeep, Toyota camry, Hilux and 406 peugot	150,000,000	20,000,000	15,000,000.00	40,000,000	
468114	Purchase of wireless internet link and extension	Purchase of wireless internet link and extension	20,000,000	10,000,000		10,000,000	
468117	Purchase of wireless public address system with recording machine for the 8 High courts.	Purchase of wireless public address system with recording machine for the 8 High courts at the cost of N24m.	100,000,000	30,000,000		20,000,000	
468118	Construction of High Court Complex Sokoto	Construction of High Court Compex Sokoto including High court clinic	500,000,000	495,000,000		400,000,000	
468119	Purchase of 15N0 of computer sets for extension of internet	Purchase of 15N0 of computer sets for extension of internet	100,000,000	30,000,000		20,000,000	

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE 2016	2017	
468120	Construction of Borehole at High Court Guest House	Construction of Borehole at High Court Guest House	10,000,000	10,000,000	301,000.00	10,000,000	
468121	Renovation of C.J. Residence	Renovation of C.J. Residence walling and Gate at Sokoto	80,000,000	20,000,000		20,000,000	
468124	Construction of Big Store for Keeping exhibit and records at High court, HQ and group of Magistrates Sokoto	Construction of Big Store for Keeping exhibit and records at High court, HQ and group of Magistrates Sokoto	15,000,000	10,000,000		10,000,000	
468125	Construction of Staff Caravan at High Court Sokoto	Construction of Staff Caravan at High Court Sokoto	25,000,000	10,000,000		10,000,000	
468126	Renovation of Mosque at High Court Sokoto	Renovation of Mosque at High Court Sokoto	30,000,000	5,000,000		5,000,000	
468127	Construction of new Mosque at Group Magistrate Sokoto	Construction of new Mosque at Group Magistrate Sokoto	30,000,000	10,000,000		10,000,000	
468128	Construction of mobile court for sanitation and traffic offences at Sokoto	Construction of mobile court for sanitation and traffic offences at Sokoto	100,000,000	20,000,000		10,000,000	
468129	Purchase of 2no. Pilot Hillux cars for the Hon. Chief Judge	Purchase of pilot cars for the Hon. Chief Judge	20,000,000	15,000,000		15,000,000	

## 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2016	JAN-JUNE, 2016	2017	
S/HEAD							
468130	Construction of 4N0 New residences for judges (2015 - 2016)	Construction of 4N0 New residences for judges (2015 - 2016)	250,000,000	50,000,000		20,000,000	
468131	Purchase of 4N0. Hilux & 2N0 Staff Bus	Purchase of 4N0. Hilux & 2N0 Staff Bus	70,000,000	50,000,000		30,970,323	
468132	Purchase of Law Books for magistrate and District Court in the state.	Purchase of Law Books for magistrate and District Court in the state.	50,000,000	10,000,000		10,000,000	
468133	Construction of Residence for magistrate state wide		150,000,000	40,000,000		40,000,000	
	<b>Sub Total</b>		<b>2,415,000,000</b>	<b>1,080,000,000</b>	<b>17,231,000</b>	<b>1,330,970,323</b>	
	<b>Admin &amp; Judiciary . Sector Total</b>		<b>20,456,478,665</b>	<b>20,177,079,841</b>	<b>3,389,495,464</b>	<b>26,927,970,369</b>	

382

SOKOTO STATE APPROVED CAPITAL ESTIMATES

### 2017 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2016	JAN-JUNE, 2016	2017	
	Sector: LEGISLATURE						
462101	Renovation of Assembly Complex and Members Quarters	General rehabilitation of Assembly Complex/provision of office furniture.		657,974,525	196,490,859	500,000,000	
469105	Purchase of Vehicles	To Purchase vehicles for Hon. Speaker fleet, committees, and top Management staffs.					
463112	Provision of E library and furnishing	Purchase of equipment & general library books for the Assembly		686,000,000		850,000,000	
469113	Furnishing of Law Library	Purchase of equipment law books & Other Equipments		20,000,000		30,000,000	
				100		10,000,000	
469114	Office Equipment	Provision of Air Conditioners, Refrigerators, Laptop Computers, Desk top computers, Photocopying machines, Scanners and furnitures					
469120	Provision of Lift (elavator)	Provision of Lift from Ground floor to the 4th floor		100,000,000		50,000,000	
469126	Assembly complex	Provision of some facilities to the mosque		80,000,000		50,000,000	
469130	Partnership with Donor Agencies	Counter part Funding to Donor Agencies wishing to under take developmental projects in the House of Assembly.		6,574,794		5,000,000	
	Sub Total			50,000,000.00		30,000,000	
	Grand Total			1,600,549,319	196,490,859	1,525,000,000	
			98,909,036,917	46,705,251,678	10,939,041,829	140,918,835,243	



