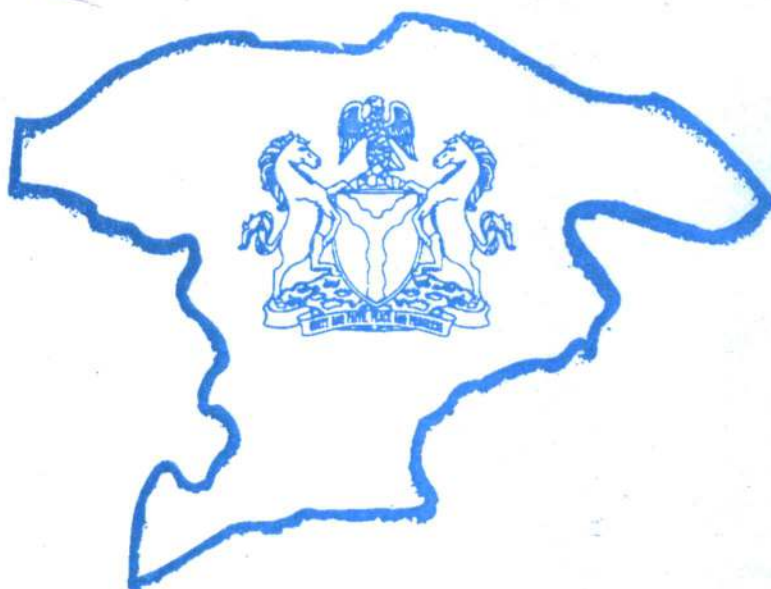


SOKOTO STATE OF NIGERIA



2012 APPROVED BUDGET



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**ADDRESS BY HIS EXCELLENCY, THE EXECUTIVE GOVERNOR OF
SOKOTO STATE, ALHAJI (DR.) ALIYU MAGATAKARDA WAMAKKO
(SARKIN YAMMAN SAKKWATO) ON THE OCCASION OF THE
PRESENTATION OF THE YEAR 2012 BUDGET TO THE
STATE HOUSE OF ASSEMBLY ON THURSDAY,
29TH DECEMBER, 2011**

*A'uzu Billahi Minas Shaidanir Rajeem
Bismillahi Rahamanir Raheem,*

The Honourable Speaker,

Honourable Members,

Distinguished Ladies and Gentlemen;

Assalamu Alaikum



1.0 All Praises are due to Allah for His immense blessings that are beyond counting. We thank Him most solemnly, for His continued guidance in all our affairs.

1.2 Mr. Speaker, Honourable members and Fellow citizens of Sokoto State, it is my delight and privilege to present the 2012 Budget in discharge of my constitutional duties. Today's presentation is no doubt a remarkable watershed as it coincides with a time when a new lap in the political race is being contested. The beauty of democracy as we are aware, lies in its insistence on majority verdict. Its wheels are on the other hand, driven by creditable leadership, which is in turn lubricated by that majority verdict. Let me therefore seize this opportunity to express my sincere gratitude and appreciation to the entire good people of Sokoto State for celebrating with me over my landslide victory in the PDP gubernatorial primaries, which was conducted on Saturday, 17th December, 2011. As I had stated shortly after the exercise, the victory is not for me as a person but a victory for the PDP and indeed; for all the people of Sokoto State. Alhamdulillah, as I hereby make this presentation, I have full conviction that I have not betrayed the majority mandate of the entire good people of Sokoto State in the last four (4) years. I will also Insha-Allahu continue to make all possible sacrifices for the progress of Sokoto State during the period of the extended mandate.

1.3 We thank Allah (SWT) for guiding us and for giving us the vision to collectively peddle the affairs of our people in spite of all odds. God has given us the gift of courage and foresight in pursuing the aspirations of the citizenry in all areas of human endeavour. The solid support and co-operation of the Honourable members of the State House of Assembly has, needless to say, been central to the considerable successes we have recorded, in justifying the mandate of our people. We have also worked impressively in league with the Judiciary. Indeed, the immense support and cooperation we have been enjoying from the entire good people of Sokoto State has

greatly lessens the enormous burden of leadership. I sincerely cherish the unprecedented good will that I have enjoyed from the people of Sokoto State. I am indeed, highly indebted.

1.4 As we herald the beginning of a new year, we shall continue to pray to Allah (SWT) to give us the more wisdom and understanding that we require in moving our State forward.

2.0 REVIEW OF THE YEAR 2011 BUDGET

2.1 Mr. Speaker, Hon. Members, Fellow Citizens of Sokoto State, you may recall that for the 2011 Fiscal year, I presented a Budget of ₦76,776,473,466.00. Out of this, the sum of ₦29,860,901,507.00 was for recurrent, while ₦44,201,661,921.00 was for capital expenditures. You could equally recall that the Economic Sector got the highest share in the sectoral allocation.

2.2 In this year's Budget, the priority still mirrors our standing commitment to socio-economic transformation of our dear State. The objective has always been to address Key Developmental variables relating to Education, Health-Care Delivery Services, Agriculture, Provision of Infrastructure; War Against Poverty etc.

3.0 YEAR 2012 BUDGET OUTLAY

3.1 Mr. Speaker, Honourable members; Distinguished Ladies and Gentlemen, in tandem with our prevailing Budgetary procedures, the 2012 Budget stands at One Hundred Billion, Seven Hundred and Sixty Seven Million, Nine Hundred and Five Thousand, Three Hundred and Ninety One Naira ₦100,767,905,391.00. From this, the sum of ₦33,886,300,188.00 is for Recurrent, while ₦66,881,605,203.00 is for Capital Expenditure. The summary on the projections on which the budget was based is as follows:-

a.	Revenue Breakdown	
	1. Statutory Allocation	- ₦36,145,738,004.00
	2. Value Added Tax	- ₦ 8,325,000,000.00
	3. Internally Generated Rev	₦14,895,917,000.00
	4. Grant from FGN	- ₦ 2,900,000,000.00
	5. Miscellaneous Revenue from Fed. Govt	- ₦10,500,000,000.00
	6. Proposed State Bonds	- ₦15,000,000,000.00
	7. Transfer from Consolidated Account	- ₦ 8,500,000,000.00
	8. Total Retained Revenue	- ₦95,266,655,004.00
	9. Loans and Grants to Capital Projects	- ₦ 1,001,250,387.00
	10. MDGs/CGS	- ₦ 3,500,000,000.00
	Grand Total	= <u>₦100,767,905,391.00</u>

b. Expenditure Distribution

In line with the projected revenue, the 2012 proposed expenditure will be as follows:

1.	Personnel Cost	- ₦12,594,182,026.00
2.	Overhead Cost	- ₦17,733,970,031.00
3.	Consolidated Rev. Fund	₦ 1,728,556,431.00
4.	Internal Debt Service (IDS)	₦ 1,829,591,700.00

	Sub-Total:-	=	N33,886,300,188.00
5.	Transfer to Capital	-	N62,380,354,816.00
	Sub-Total	=	N96,266,655,004.00
6.	Loans & Grants to Capital	-	N 1,001,250,387.00
7.	MDG/CGS	-	<u>N 3,500,000,000.00</u>
	TOTAL:	=	<u>N100,767,905,391.00</u>

C. The Sectoral allocations have been proposed as follows:

i. Economic Sector	N 17,982,250,188
ii. Social Sector	N 20,695,280,500
iii. Environmental Development	N 11,462,378,748
iv. General Administration	N 15,029,438,579
v. Judiciary	N 765,682,394
vi. Legislative	N 946,574,794
Total	N 66,881,605,203

3.2 In this regard, it is glaring that the Social Sector takes the lion share. Following it on that basis is Economic Sector, General Administration and Environmental Development. Accordingly, the 2012 Budget is tagged "**BUDGET OF RENEWED COMMITMENT**". Its fundamental objectives are as follows:-

- i. **Consolidating our development efforts in key sectors, i.e. Agriculture, Health, Education and Rural Development**
- ii. **Promoting the values of good governance and enhancing the atmosphere of security, accountability and spirit of collective responsibility.**
- iii. **Execution of more developmental projects for the promotion of the general welfare of the citizenry.**

3.3 In due course, the Honourable Commissioner of Budget and Economic Planning will give full details of the Budget. At the moment however, I humbly solicit the kind audience of the Honourable House as I give some highlights of our modest achievements in the outgoing year as well as our projections for the year 2012.

4.0 GENERAL ADMINISTRATION

4.1 Mr. Speaker, Honourable Members, during the year under review, efforts were sustained in ensuring a conducive atmosphere for everyday administration. This transcends areas which include reconstruction, renovation, rehabilitation and equipping of Government offices in various Ministries and Parastatals. In order to provide accommodation to our teeming civil servants, houses constructed at Bado Housing Estate were allocated to civil servants on Owner-occupier basis.

4.2 One of the major objectives of the present administration is to ensure training of the much needed middle and high level manpower in all fields of human endeavour for the optimum benefit of our people. Accordingly, adequate resources have been utilised in this pursuit. Our commitment to the promotion of the workers' welfare has been firm and consistent. In fact, we have recorded an unprecedented feat in the provision of motivational packages to the workforce as a key for effective

service delivery. In this regard, we have provided vehicles; vehicles refurbishing and soft loans to some workers serving in all Ministries and Parastatals involving the sum of N1.6Billion. The gesture, which is the first of its type in the last 5 decades, while noting the happiness with which this worthy programme has spawned, Government will effectively ensure its sustenance and wider coverage in subsequent years.

4.3 During the year under review, the sum of N478,574,586.00 was spent on payment of monthly pension to retired civil servants, while the sum of N154,636,983.00 was disbursed as terminal benefits to civil servants that have either died, retired or resigned their appointments. Furthermore, the sum of N137,880,810.00 had been expended to our students currently on Post-graduates Studies in various countries. It is worthy of note that, the construction of a Medical Library embarked upon by the State Government at the Usmanu Danfodiyo University Teaching Hospital, Sokoto at cost of N197Million would be completed in the new year for the benefit of our Medical and Paramedical Students.

4.4 It could be recalled that last year, Government awarded contract for the construction of 1,000 units of houses for victims of flood disaster in the three Local Government Areas under the first phase at the cost of N3.6 Billion. The Local Governments are; Gada, Goronyo and Silame. The project is expected to be completed in the new year. In addition to this, because of the difficult terrain where the affected communities in Gada Local Government are located, access road was constructed from Gadabo – Gidan Maigoshi – Rumbukawa – Gilbadi – Batan Warka – Gidan Musa Gaye – Sakitawa – Gidan Ayuba – Tsaró, the site of the Housing project. Furthermore, from Sakitawa – Duboni – Teke (Goronyo Local Government) was also undertaken. The sum of N200Million was expended. This would be continued in order to provide added succour to the people and ease mobility to and from localities with similar difficult terrain.

4.5 In the same vein, the construction of six (6) new VIP Villas awarded at the cost of over N400Million is completed and would be furnished in the new year. In addition to this, we embarked on the reconstruction of Governor's Lodge Abuja at the cost of over N119Million. Work is expected to be completed in the first quarter of the year 2012.

4.6 In efforts aimed at consolidating our achievements in the promotion of workers' welfare and enhancing logistics for everyday administration, we have purchased 66 units of 307 vehicles; 1000 Motorcycles and 20 Tippers at the total of N398,852,261.00. On the other hand, 30 406 vehicles were purchased at N144,000,000.00 and allocated to the Honourable members.

4.7 As part of our modest intervention to enhance the welfare of security organisations and personnel working in the State, Government had, in the outgoing year, undertaken the followings:-

- i. Rehabilitation of burnt Mobile Police Barracks Sokoto;
- ii. Rehabilitation of burnt and dilapidated Blocks of 50 houses at Giginya Army Barracks Sokoto;
- iii. Construction of an Auditorium at Police Training School, Sokoto
- iv. Construction of perimeter wall fence at Sultan Abubakar III International Airport Sokoto at the cost of N100Million. However, in view of the magnitude of the project, the bill will be reviewed.
- v. Provision of Administrative Blocks to Road Safety Commission

- vi. Provision of additional cells and boreholes to Nigeria Prison Service
- vii. Purchase of 2nos. Toyota Hilux 4-Wheel Drive to the National Drugs Law Enforcement Agency, Sokoto
- viii. Rehabilitation of burnt Marina Police Transit Camp
- ix. Purchase of 60 units of Double Cabin Toyota Hilux at the cost of N410Million
- x. Construction of 52 Police Observation Posts at the cost of N74Million

4.8 In view of the prevailing security challenges in the country, Government has explored various strategies that will continue to give the State the reputation of being the most peaceful in the federation. Government is working to evolve a pragmatic security arrangement that will ensure optimal utilisation of the vehicles and personnel in policing the entire State at all times.

4.9 It is imperative for any reasonable Government to take into consideration the likely disasters and calamities that might besiege its subjects and come up with an exigency plan to minimise the impact of such calamities. Accordingly, the sum of N350Million has been earmarked for the purchase of Fire Fighting Vehicles and 6 units of Motorised Boats in the new year. Furthermore, 3 additional Fire Out-posts are to be established one each at Old Airport Housing Estate, Gwiwa Low-cost and Runjin Sambo Area at the combined cost of N65Million.

4.10 TRANSPARENCY AND DUE PROCESS

In order to fully entrench the virtues of transparency, accountability and probity in the public service, Government through the Due Process Office and the UNDP established an Information Action Centre (IAC) at the State Library Complex to serve as communication medium between citizens and the State. The Due Process Office in addition to its interaction with Ministries, Departments and Agencies, trained Desk Officers from 23 Local Government Areas in the area of processing of public procurement.

4.11 In the year 2012, efforts will be geared towards consolidating the successes recorded over the years, in keeping with our resolve to provide more conducive atmosphere for our civil servants. In addition to this, we intend to among others undertake the following projects:-

- i. Consolidate upon the training and retraining of the civil servants;
- ii. Procurement of official vehicles for Government functionaries;
- iii. Construction of Staff Clinics at both Secretariats;
- iv. Construction of Head of Civil Service Office Complex and additional office structures at Usman Faruk Secretariat to accommodate Ministries, Departments and Agencies that are presently at Shehu Kangiwa Secretariat. This is with a view to reverting the Shehu Kangiwa Secretariat into its initial intended purpose.
- v. Construction of Staff Canteen at both Usman Faruk and Shehu Kangiwa Secretariats;
- vi. Purchase of office equipment and furniture to Ministries, Departments and Agencies;
- vii. Government will also expend the sum of over N100Million in construction of Administrative Block and other facilities for the proposed Air-Force Base to be established in the State.
- viii. The State Pilgrims Camp will Insha-Allahu be upgraded and rehabilitated to a befitting standard at the cost of about N500Million.
- ix. Construction of a new Governor's Lodge in Kaduna and rehabilitation of the existing one.

Also, in the new year, the sum of N946Million has been earmarked for capital projects for the State Legislature.

4.12 ENERGY

The Honourable House could recall that, we have awarded a contract for the provision of a 30MW through the construction of an Independent Power Plant at the cost of N3.8Billion. In spite of the initial hiccups, the project is expected to be completed in the new year. The Government has also expended the sum of N518,756,080.00 on the provision of Solar Street Lightening in some selected locations in the metropolis. Some of these have already been completed while those at Mudagel Road to Kofar Rini, Abdullahi Fodio Road, Sultan Bello Road and Garba Muhammad Road to University Gate will be completed in the new year. The objective is to supplement the inadequate supply from the National Grid.

4.13 ADMINISTRATION OF JUSTICE

It is a fact that Justice delayed is justice denied. In this direction therefore, we accord serious attention to Judiciary and the Legislature. We have in the year under review, enhanced the allowances of Judicial and non Judicial staff, and provided them with a very conducive environment as well as necessary facilities needed to enhance speedy administration of justice. We shall Insha-Allahu continue to maintain and sustain the tempo in the year 2012.

Government is resolute in the execution of contract for the construction of Permanent Site for the College of Legal and Islamic Studies at Wamakko awarded at the total cost of N1,286,356,971.00. Work is progressing steadily and the project is expected to be completed in the coming year. The required furniture and equipment for the College will be provided in 2012.

4.14 POVERTY REDUCTION

The Hon. Speaker, Distinguished Members, the promotion of human development for economic growth through the Poverty Reduction Programme has been sustained by the present administration. In 2011, a number of activities were executed as follows:-

- i. Maintenance of Cottage Industries and retraining 1,500 youths;
- ii. Purchase and distribution of 1000 motorcycles, 810 water pumping machines, 1,125 Spaghetti Making Machines;
- iii. Training of youths in Poles Making, Solar boreholes and Solar electrification. This is in addition to a number of workshops and seminars held on the training of youths and women groups throughout the 23 Local Government Areas of the State.

In the coming fiscal year, the Poverty Reduction Programme will focus on Agricultural Empowerment, involving the training of the youths (both male and female) in the field of fishing, poultry and livestock farming as well as women empowerment through skills acquisition. A total of 2,550 people will be involved.

On the whole, the sum of N16,741,695,767.00 will be utilised for capital projects in General Administration Sector including the Legislature and Judiciary.

5.0 RELIGIOUS AFFAIRS

5.1 Ministry of Religious Affairs was established by the present administration in the year 2008 with a view to overseeing and promoting religious activities in the State.

5.2 Mr. Speaker, fellow citizens, in our efforts to uphold the position of Sokoto as Centre for Islamic heritage, Government has during the year under review, approved the construction of 18 type "A" Jumu'at Mosques at the cost of N229,508,606.00. Other similar projects include the rehabilitation of Wurno Main Jumu'at Mosque at the cost of N67,469,377.50 and the construction of 16no. type B Mosques in various communities in the State at a total cost of N149,410,883.00. Furthermore, 13 new type "C" Five Daily Prayer Mosques were constructed, while 19 others were expanded and renovated at the cost of N57,868,362.00 in various parts of the State. All in all, a total of 48 Mosques were constructed/rehabilitated at the total cost of N504,257,228.50.

5.3 In the area of Islamiyya Schools, 47no. were constructed, while 12no. were rehabilitated and expanded all the cost of N237,120,000.00.

5.4 In consideration of the importance of training in proper dissemination of Islamic values, the State Government had sponsored training programmes and assisted a number of Organisations in and outside the State.

5.5 Other major commitments of Government in providing succour to the less-privileged in tune with our religious teachings include the purchase of materials for new converts as well as purchase of clothing materials for the needy. Others include purchase of equipment and materials for the Almajiri School. The Ramadan Feeding Programme embarked upon by this administration has been acclaimed successful. Efforts will be geared to improve upon all these in the new year.

6.0 AGRICULTURE

6.1 In consideration of the fact that, Agriculture is the mainstay of our people, and the recognition that economic transformation is highly dependent on growth of this sub-sector, Government had during the year under review, executed a number of projects to boost the sector. Some of the major highlights of our humble achievements in 2011 include the followings:-

- i. Construction of 1st phase of College of Agriculture complex at Wurno at the cost of N1.2 Billion;
- ii. Payment of outstanding balance of N232,687,500.00 on 85nos. Tractors and Implements supplied to the State under Public Private Partnership and the rehabilitation of 45 units of implements;
- iii. Procurement and distribution of fertilizer for both dry and wet seasons farming at the cost of N1.5 Billion;
- iv. Procurement of assorted Pest control agrochemicals and spray equipment worth over N40Million;
- v. Purchase of assorted food commodities worth over N234 Million;
- vi. Repairs of breakages of the Lugu Dam at the cost of over N100Million.
- vii. The establishment of the State Industrial Agriculture Development Programme.

6.2 In 2012 fiscal year, greater attention will be accorded to the Agricultural sector in order to consolidate, sustain and improve upon the level of achievement. Major plans to be undertaken in the coming year include:

- i. 1st phase of construction of 10,000 metric tones capacity Modern Silo Complex at Kasarawa at the cost of N500 Million;

- ii. Conduct of 1st phase of Agric Census and purchase of 5000 units of water pumps for distribution to farmers all at the cost of N235Million.
- iii. Rehabilitation of existing irrigation schemes and designing of new small ones across the State at the cost of N1Billion.

Furthermore, Government will in partnership with some major agricultural firms embark on the industrial production of rice, vegetables and fruits. The sum of N500 Million has been earmarked for this purpose.

7.0 ANIMAL HEALTH AND FISHERIES DEVELOPMENT

7.1 It is interesting to note that, Sokoto State has the largest concentration of Livestock in the country. This important sector is no doubt a great contributor to the economy of the State and the country as a whole. The Government therefore, in recognition of this fact, places greater premium to the growth and improvement of this sector

7.2 During the year under review, the annual vaccination exercise for the protection of zoonotic and epizootic diseases continued to receive the attention of our administration. In order to promote Animal Health Care Services in the State, eight new Veterinary Clinics have been constructed and equipped. Similarly, seven small earth dams were constructed to serve the need of pastoralists and minimise the incidence of herdsman/farmers conflict.

7.3 In addition to this, Ultra Modern Abattoir is being constructed in the State capital at the cost of N866Million and would Insha-Allahu be commissioned in the incoming year. We have also, as a matter of concern, provided the Kara Market with a Veterinary Dispensary to facilitate its services. To further ensure the smooth conduct of the livestock trade, the Government has rehabilitated all the Veterinary Control Posts.

7.4 In the coming year, the Government would pursue the Milk and Beef Improvement Programme to be carried out through the South Armenia Breeding Technologies of Argentina at the cost of N2 Billion.

7.5 On the whole, the sum of N6,805,000,000.00 has been earmarked for various projects to be executed in the Agriculture sub-sector including Fisheries in the coming fiscal year.

8.0 ENVIRONMENT

8.1 Government provides necessary living and working condition which influences development and growth of people, animals and plants. The activities of people have a major effect on every kind of ecosystem. It is in recognition of this fact that, the Government in the preceding year took giant strides towards arresting environmental pollution, erosion and flood control. Some of the steps taken were to provide social wastes disposal (water tankers) worth N75,000,000.00; engaged Tsafta Hygiene Company to sanitise major roads in the Sokoto metropolis at the cost of N60Million annually. Repaired and renovated heavy duty vehicles to facilitate refuse collection, employed 23 Environmental Health Officers to ensure effective environmental health inspection and supervision. Also, 20 heavy duty trucks for refuse evacuation at the cost of N280Million were purchased.

8.2 In the area of erosion and flood control, drainages worth N110,000,000.00 were provided at different locations such as Shagari, Wajake, Illela, Mabera Tsohon Gida, 'Yar-Akija and Nakasari to ease the passage of water.

8.3 On Forestry matters, 300 hectares of farmlands were covered as forestry reserve at Sanyinnah in Tambuwal Local Government; shelter-belt worth 27Million was established at Goronyo Resettlement Site; assorted tree seedlings worth 4.6Million were raised by Forestry Nurseries. Also, a 9Km road side plantation was carried out in various places among which include; Wurno, Gangam, Amarawa and Badon Godabe. In addition, 50 people were employed as Forest Patrol Guards to safeguard against deforestation of forests in the State. Furthermore, 23 Local Government Councils had constructed a total of 92Km of shelter-belts under our instruction.

8.4 In the 2012 fiscal year, efforts would be intensified to consolidate the achievements recorded and to also provide more shelter-belts; procure additional solid waste disposal facilities, purchase animal feeds, secure animal routes and grazing grounds to prevent or minimise herdsmen/Farmers conflict. In the same vein, we will also provide adequate surveillance to ensure that bush burning is reduced to bearest minimum.

9.0 WATER RESOURCES

9.1 The adage "WATER IS LIFE" is quite synonymous with the invaluable and indispensable disposition of water to mankind in all aspects of human endeavour. It is in recognition of this fact that, we accord provision of water the priority it deserves. Mr. Speaker, Ladies and Gentlemen, you could recall that, two (2) years ago, a Task Force Committee was appointed and charged with the responsibilities of ensuring that water is made available to the Sokoto metropolis and environs. Indeed, the Committee has lived up to expectations, hence its retention up to this moment.

9.2 Sokoto State uses three water supplies i.e. Old Water Works, Bi-Water, New Extension and some scattered boreholes within the metropolis. All these produced 33 million gallons per day as against the 60millions required per day. The intention was to upgrade the water works every 10 years, but this has not been done for the last 18 years.

9.3 It is in the light of this that the present administration awarded contract for the expansion of water supply through the construction of 40 large diameter borehole at the confluence of the Sokoto and Rima Rivers at the cost of N2.6Billion. By the time this is completed, additional 20 millions gallons would be generated, bringing our total supply to 52Million gallons daily. It could also be recalled that, our main source of water is the Goronyo Dam, through River Rima which is recently in a state of disrepair. To curtail any likely shortage of water from that channel, a contract was awarded to channel raw water from River Sokoto at the cost of N188Million.

9.4 During the period under review, water industry has witnessed significant and unprecedented resuscitation. In addition, we also carried out renovation of water treatment plant along with capacity building of the aging machineries of subsidiary water stations in various locations. This has greatly enabled the Government to significantly improve the supply of water required by the teeming population in the State. In addition to this, a number of viable projects were undertaken, among which include:-

- i. Procurement of large consignment of assorted water treatment chemicals worth N917,000,000.00;
- ii. Purchase of 45nos. generating sets worth N103Million for routine maintenance activities;

- iii. Expended over N200Million on upgrading, completion and construction of Semi-Urban Water Scheme such as Modaci, Margai, Alasan, Gatawa, Kilgori and Kadassaka to mention a few;
 - iv. Purchase of Plants and Machineries worth N14,962,500.00 and expended N33Million in conversion of existing motorised schemes to Solar Powered at Rafin Sanyinna, Kubutta and Taurar Mata;
 - v. Drilled 13no. Solar Boreholes in 13 Communities which include among others; Wamakko, Shagari, Tambuwal, Daraye, Mabera Iddi, Tangaza, Gazau, Goronyo, Silame and Dabagin Ardo;
 - vi. Drilled 30 hand-pumps and reactivated 180 motorised boreholes across the State;
 - vi. Expended N133Million on the rehabilitation of 2 Storage tanks, access road and construction of additional tank at Arkilla Hills.
- 9.5 In the year 2012, the Government, taking into consideration, the population growth and expansion of the Sokoto metropolis and its environs, planned to execute the following projects:-
- i. Expansion of water distribution system to improve supply at the cost of N500Million;
 - ii. Purchase of generating sets for station 4 and some boreholes in the metropolis at the cost of N180Million;
 - iii. Rehabilitation of Bi-water Package Plant and Old Water Works;
 - iv. Conversion of 22 Solar Water Schemes to motorised ones;
 - v. Drilling of additional 40no. Solar Powered Boreholes in 8 Local Government Areas;
 - vi. Drilling of 20nos. Hand-pump Boreholes in 20 communities in 10 Local Government Areas.
- 9.6 On the whole, the sum of N3,434,000,000.00 has been earmarked for various projects to be executed in the Water Resources sub-sector in the coming fiscal year.

10.0 RURAL DEVELOPMENT

10.1 RURAL WATER

It is a known fact that, the largest percentage of our population is concentrated in the rural areas. Accordingly, our policy thrust has consistently been geared to reflect the phenomena. Indeed, our mandate is only justifiable by making all possible efforts in improving the lot of rural populace who constitute the majority among us. This could only be achieved by providing adequate and safe drinking water to such a teeming populace. It is in realisation of this, that in the preceding year, we have completed 89 Rural Water Scheme in 17 Local Government Areas at a total cost of N111,534,000.00. We also constructed 10 complete motorised Rural Water Schemes at Hurumi, Gandun-Ardo, Wauru, Adosa, Tungar Toro, Kwala Mamman, Kyadawa and Madorawa new settlement at the total cost of N91,931,862.58. In addition, 9 complete package Solar Powered Rural Water Schemes were constructed at the total cost of N79Million. Also completed are; 50 Overhead Tanks which have capacity to store up to 5000 gallons of water in different locations in the State at the cost of N106,870,800.00.

In the same vein, a total of 162 additional boreholes are under construction in various locations throughout the State. These would cost the Government a total of N500Million.

By and large, the State Government intends to complete all ongoing projects in the year 2012. This would include the completion of 47 Rural Water Schemes at the total cost of N106Million. The sum of N1,282,000,000.00 has been allocated to this sub-sector in the year 2012.

10.2 RURAL ROADS

Rural feeder roads are essential infrastructure that promote and facilitate accessibility, economic growth, flow of information as well as goods and services among communities. This role is so important that no responsive government could afford to neglect. Consequent upon this, in the outgoing year, we made concerted efforts to connect and open-up rural areas in the State. Highlights of the roads constructed during the year under review are:-

- i. Construction of 12Km feeder road from Kwanar Lofa – Randa in Tureta Local Govt;
- ii. Reconstruction and tarring of 4Km Rabah main road to Kogogo to Tofa in Rabah Local Government;
- iii. Construction and tarring of 1Km Road behind Sokoto State Polytechnic;
- iv. Construction of 5Km feeder road from Bodinga-Hurumi-Gidan Faru in Bodinga Local Government,
- v. Construction of feeder road from Eastern Bye-pass road to Kurfi Village and 408mts access road at More Area in Kware Local Government;
- vi. Construction of 1.3Km feeder road at Wajake in Wamakko Local Government;
- vii. Construction of 8Km feeder road from Kwanar Kimba-Zamau in Dange/Shuni and Kware Local Government Areas respectively.

In the year 2012, Government intends to ensure the completion of all ongoing projects and to construct additional road networks within the State. These include; construction of

- i. Munwadata–Kalmalo
- ii. Gwadabawa – Chancha – Kwalangu – Adasa – Salame
- iii. D/Daji – Adaraye – Sabawa
- iv. Bankanu – Rijiyar Kade
- v. Gidan Yarshe – Wumumu – Dankulki
- vi. Kajiji – Sanyinnawal
- vii. Tamaje Road
- viii. Marbawa – Lahodu,
- ix. Wauru – Kadadin Buda
- x. Ummaruma – Gidan Fadama – Gidan Aiki – Basansan
- xi. Wauru – Gidan Maikamba – Sabon Garin Holai – Gidan Yaraba
- xii. Gada main road – Kirin Ubandawaki – Gidan Rafi
- xiii. Kadassaka – Tudun Bulus – Safiyal Magori – Kwarmar Dikko
- xiv. Gwadabawa – Gigane – Meli
- xv. Achida – Guntun Gida
- xvi. Shuni – Batta

All these are put at a total of 200Km of rural feeder road network throughout the State. This is in addition to purchase of plants and other working equipments and materials. The sum of N1,720,778,748.00 has been earmarked for this sub-sector.

10.3 RURAL ELECTRIFICATION

Mr. Speaker, Honourable Members, Ladies and Gentlemen, Electrification of Rural Areas impact positively on the lives of rural dwellers. It provides them with ample opportunities to establish businesses of various types thereby improving their economic status for self sufficiency in addition to providing employment to others. As a responsive Government, we will not allow these benefits to drain away.

In this direction, we had in the year 2011 connected 63 towns and villages across the State to the National Grid at the cost of N1.72Billion. In the same vein, we awarded the electrification of the 52Km Balle – Bachaka – Bangi – Karfen Sarki – Karfen Chana and Gwazangi at the cost of N486,678,915.30. Furthermore, in order to enhance power supply to various parts of the State, electrical materials and equipment including Transformers, Feeder Pillars, assorted Poles and other accessories were procured at the cost of over N117Million. Accordingly, in order to provide adequate power supply to Gumbi town, a 2.5MVA Transformer to isolate its supply from Wamakko, would soon be installed. The sum of N33Million has been expended on this.

In the year 2012, Government intends to electrify the relocated villages affected by the State University at the cost of N48,324,635.00. In addition to this, over 100 towns and villages across the State are earmarked for electrification while electrical materials would also be procured.

On the whole, the sum of N2,055,000,000.00 has been earmarked for various projects to be executed in the power sub-sector in the coming fiscal year.

11.0 WORKS AND TRANSPORT

11.1 The State Ministry of Works and Transport serves as the chief consultant for the State Government in respect of all building constructions, engineering and allied projects. It also designs and supervises its own and other Ministries projects. For instance, the Ministry supervised the construction of State University, permanent site of the College of Agriculture and Animal Science, School of Midwifery Tambuwal, 1000 units of Bungalow at Goronyo, Gada and Silame Local Governments, NYSC Permanent Orientation Camp at Wamakko, V.I.P Guest Villas, permanent site of College of Islamic and Legal Studies Wamakko, Jumu'at Mosques, Islamiyyah Schools, Sultan's Residence in Kaduna and a good number of others.

11.2 During the year under review, the Ministry has been executing quite a number of road projects including township roads. These include;

- i. Maikulki – Soro – Kalgo,
- ii. Gada – Kaffe – Gadabo,
- iii. Gada – Ila – Dukamaje,
- iv. Milgoma – Bagarawa,
- v. Completion of Dange – Wababe,
- vi. Sanyinna – Toronkawa,
- vii. Kwannawa – Tuntube – Tsefe,
- viii. Ambarura – Dogon Karfe – Tabbani,
- ix. Durbawa – Maikujera,
- x. Yabo – Bingaje – Gudurega – Fakka
- xi. Gidan Boka – Makaranta

- xii. Shagari – Tureta
- xiii. Majiya – Runjin Biyu
- xiv. Fanari – Lokobi – Yarume
- xv. Yar-Abba – Badawa – Fanari
- xvi. Bodinga – Dingyadi
- xvii. Illela – Gada

Most of these projects which cost the Government N7,948,250,346.90 are at various stages of completion.

11.3 The following projects have also been completed in the year 2011:-

- i. Bunza Road
- ii. Zamfara Road
- iii. Hajiya Halima Estate Road
- iv. J. Allen Area Roads
- v. Garba Muh'd Road
- vi. Bodinga Road
- vii. Bakura Road
- viii. Kilgori Road
- ix. Roads in Commissioners' Quarters
- x. Tsafe Road
- xi. Sama Road
- xii. Yahaya Gusau Roads.
- xiii. Rehabilitation of Tambuwal – Kebbe Road and Wamakko bridge as well as Wurno – Huchi Road were also completed.

11.4 For the year 2012, the following projects are underway;

- i. Gidan Sale – Tidibale – Mailalle
- ii. Dualisation of 9.3Km Eastern Bye-Pass
- iii. Dualisation of 3Km Kalambaina Road
- iv. Balle – Kurdula – to Border with Niger Republic,
- v. Kwalkwalawa – Gidan Bubu – Gedawa
- vi. Gidan Dare – Kalambaina
- vii. Main Road to Romon Sarki Road
- viii. Dogon Daji – Sabawa – Garba Magaji
- ix. Ruwa Wuri – Illela
- x. Kyadawa – Rafin Duma – Galmi in Niger Republic to enhance peaceful and mutual relationship
- xi. Karfen Sarki – Bachaka
- xii. Kajiji – Sanyinnawal

11.5 The State Works School has been accredited by the Road Safety Commission and approved as the only Driving School to train drivers for the issuance of the New National Driving License in the State. It has about 350 students undergoing various trainings under Motor

Driver/Mechanic, Plumbing, Electrical and Electronic works. The School intends to admit 400 students in the 2012 fiscal year.

11.6 As part of the State Government's concern to the wellbeing of the general public in all aspects of human endeavours, it has equally extended its commitments in the transportation sector in the State and beyond. This is reflected by way of enhancing the performance of the Sokoto State Transport Company (SSTC) with 20no. of 14-Seater Buses with a view to cushion the arbitrary increase in transport fares on the teeming populace, as often caused by some transport operators.

11.7 Among others, the State Government has during the year under review, awarded contracts for the tarring of the Company's terminal as well as its office complex located at Runjin Sambo Area. Government will continue to give all possible support to the Company to enable it accomplish the objectives for which it was established.

11.8 On the whole, the sum of N8,232,250,188.00 has been earmarked for various projects to be executed in the Transport sub-sector in the coming fiscal year.

12.0 EDUCATION

12.1 Education is a potent weapon for fighting poverty, disease and marginalisation in the society. This informed the decision of my administration to always accord priority to the sector.

12.2 In its bid to improve education in the State, the present administration has in the outgoing year, executed various projects and services worth N17,518,805,000.00 in the Educational Sector. These projects are aimed at providing qualitative, accessible and affordable education and literacy. These projects include:-

- i. Construction, rehabilitation and expansion of Secondary Schools, re-opening and upgrading of Schools State-wide;
- ii. Purchase and distribution of Computer, Textbooks and other instructional materials;
- iii. Provision of free education and payment of examination fees to eligible students irrespective of their State of origin;
- iv. Expansion and rehabilitation of primary Schools State-wide
- v. Payment of feeding of students in Boarding Primary Schools and Secondary Schools.

12.3 Similarly, Government has constructed 23 additional Rural Reading Rooms and established more Special Education Centres and Zonal Libraries. In the same vein, activities of Mass Education were intensified in the year under review. Over 136 beneficiaries of the programme passed the SSCE/WAEC out of the 300 including civil servants, that registered in the outgoing year.

12.4 In 2012 fiscal year, Government intends to consolidate the achievements recorded last year by embarking on massive constructions, expansion and upgrading of Junior Secondary Schools. Government also intends to establish 3 new Boarding Primary Schools one in each of the 3 Senatorial Zones in addition to the existing ones. There is also intention to provide an equipped model library in each Post Primary School in the State. To further strengthen the integration of Islamic and Western Education, Government is to establish Quranic Nursery Schools and the modelling of selected Islamiyyah Schools in each of the three Senatorial Zones.

12.5 Mr. Speaker, Honourable members, in line with the tradition of this administration, scholarships and bursary allowances were awarded to the deserving students of the State to study

in various institutions of higher-learning within and outside the country. The sum of N307,923,148.00 was disbursed as registration fees. Out of this amount, the sum of N118,000,000.00 was paid to Usmanu Danfodiyo University and Shehu Shagari College of Education, while the balance of N188,923,148.00 was disbursed as students allowances and refund of the registration fees. Furthermore, Government expended the sum of N172,435,504.00 as tuition and upkeep allowances in respect of 34 Medical Students in United Kingdom and the sum of N59Million for 10 students sponsored to undergo various programmes at Johnson County Community College, Kansas United States. In 2012, the sum of N1.3Billion has been budgeted for Scholarship programmes.

12.6 Similarly, Government is to sponsor students to study various courses on geo-science in Dubai. The programme is estimated to cost the Government the sum of N68,922,000.00. In the same vein, Government has assisted self-sponsored foreign students studying courses relevant to the manpower needs of our State so as to complete their courses. Government spent the sum of N187,820,000.00 to that effect.

12.7 In order to meet the present day challenges on manpower development in the State especially in science related fields, Government has completed plans to sponsor 100 indigenes to undergo professional studies in Science related areas. The sum of N229,800,000.00 is to be expended on the programme in their first year. Very soon, the students will depart for the programme abroad.

12.8 SCIENCE & TECHNOLOGY

For any society to experience economic growth there must be a strong stimulation and growth in the teaching and learning of science and technology. This is why the present administration gives the sector a top priority.

In the outgoing year, many projects were extended in our Science and Technical Schools, these include; repairs and renovation of Nagarta College Sokoto, GGC Sokoto, GSSS Yabo and security fencing of Schools all at the cost of over N200Million. Also, education equipment, computers, beds and beddings, furniture and textbooks worth N160Million were supplied to further enhance the study of science and technology by our students. To further strengthen and reinvigorate the activities of the Ministry, a new blue-print aimed at repositioning science and technology in the State has been approved.

As a practical measure to demonstrate the present administration's seriousness on this issue, the Government has approved the introduction of Computer Technology Training in our Schools with pilot scheme at Ahmadu Bello Academy this year Insha-Allahu. The Government has also approved establishment of Computer Technology College. Additionally, Technical College for girls is to be established in the State. This is in line with the present administration's determination to ensure gender balance in science and technology education in the State. Furthermore, provision has been made in this Budget for the fencing of GSSS Gwadabawa and GTC Binji being the only two schools not fenced.

12.9 HIGHER EDUCATION

In the area of Higher Education, a considerable progress was recorded compared to what we met on the ground. We have persistently focused our attention in coming up with policies and intervention activities that will improve our high-level manpower in all fields of human endeavour.

During the year under review, the State Government has committed itself in the implementation of the following programmes:-

- i. Construction of 2no. Administrative Blocks and Student Hostels in the recently established School of Developmental Studies at the cost of N136Million for the take-off of the State University;
- ii. Construction of 1st phase of the State University at the cost of over N8.8Billion;
- iii. Additional works and furnishing of phase I at N2.2Billion
- iv. Construction of Laboratory and Library for the School of Developmental Studies at the cost of N39Million;
- v. Payment of Students registration fees and allowances at UDUS, FUT Minna, University of Abuja and University of Uyo involving the sum of N38Million;
- vi. Purchase and distribution of NECO and University Matriculation Forms for State indigenes at the total cost of N19Million;
- vii. Payment of allowances to NCE II students of Shehu Shagari College of Education at the total cost of N38Million.

In the incoming year, efforts will be geared towards ensuring smooth take-off of the State University as well as sustaining the intervention programme that are mentioned. Highlights of these are as follows:-

- i. Works on 2nd phase of the State University which involved additional structures and furnishing at the cost of N2.2Billion
- ii. Purchase of Textbooks and equipment for the existing tertiary institutions at the cost of N58Million;
- iii. Renovation of the Shehu Shagari College of Education and the State Polytechnic at the cost of N89Million

On the whole, the sum of N9,818,500,000.00 has been earmarked for various projects to be executed in the Education sub-sector in the coming fiscal year.

13.0 INFORMATION

13.1 The Ministry of Information is the organ vested with the responsibility of disseminating information on all the programmes, policies and projects of the State Government. In the light of the foregoing, the present administration found it expedient to resuscitate all the State owned Media Organisations under the Ministry by equipping them with modern technological equipment.

13.2 The State Government has procured a coloured Printing Machine worth N198,785,433.00 for the Path Newspaper in order to improve services and enable it to contribute to the Internal Revenue Generation drive of the State Government, and at the same time rehabilitated and furnished its building complex.

13.3 During the period under review, 3 Zonal Information Centres were established for the 3 Senatorial Districts at Gwadabawa, Tangaza and Yabo to hasten the task of collection, processing and disseminating information faster and easier. Government has also enhanced the capacity of RTV Station in Sokoto from 10 kilowatts to 30 kilowatts in order to boost its signals to cover all parts of the State.

13.4 Similarly, work on the rehabilitation and expansion of Rima Radio Broadcasting House at Tudun Wada awarded at the cost of N115Million is progressing steadily. Government has procured 400KVA Generator for the Rima Radio Transmitting Station at Gidan Dare to enhance its services. This will definitely go along way in strengthening the capacity of the State Media Organisations in accomplishing their objectives. The focus of the State Government during the coming fiscal year is to ensure the completion of all the ongoing projects currently at various stages of completion and the formulation of other planned programmes for excellent services by our Mass Media including the digitalisation of both Rima Radio and Rima Television Broadcast equipment to meet the June, 2012 NBC deadline on migration from analogue to digital broadcast.

13.5 On the whole, the sum of N1,213,000,000.00 has been earmarked for various projects to be executed in the information sub-sector in the coming fiscal year.

14.0 SOCIAL WELFARE, YOUTH AND SPORTS

14.1 Mr. Speaker, Honourable Members, this administration has accorded greater priority to human development and economic growth. Appropriate measures have been taken to address the issue of poverty, youth restiveness and problems of unemployment. The successful implementation of skills acquisition programme, establishment of the Corresponding Centres, renovation, rehabilitation and expansion of Orphanage and Remand Homes are all aimed at improving the social well-being of the entire people of the State. The reconstruction of the Artists Camp, renovation and expansion of Ahmed Maigero Theatre are aimed at promoting our rich cultural values.

14.2 In the year 2011, over 20,000 youths had so far graduated from the Youth Development Scheme at the State and Local Governments levels. Similarly, arrangements had also been concluded for another 10,000 beneficiaries of the programme for the year 2012. In addition to this, the activities of the Neighbourhood Initiative Programme will be covered by the relevant legislation. This will go along way in ensuring that the second phase of the programme, consisting of training in the areas of First Aid neighbourhood Services had formally taken off.

14.3 Improving the social well-being of the people, particularly the less privileged has been one of the founding pillars of this administration. Hence, social welfare activities in the State had been revitalised. In this regard, plans are underway to establish a Centre for the Mentally Retarded People to cater for the vagrant lunatics roaming about the streets. This will also go along way to treating the mentally retarded with a view to making them useful, productive and self-reliant in the society.

14.4 A significant progress has been recorded in the area of construction of both Permanent Artists and new NYSC Permanent Orientation Camps.

14.5 Government has continued to ensure that, the standard of Sports development is maintained by giving it the due attention it deserves. The State Contingents are sponsored to attend national and international sporting events. In a related development, the second phase of the contract for the renovation/improvement of Giginya Memorial Stadium will be awarded in the year 2012.

14.6 On the whole, the sum of N2,657,737,500.00 has been set aside for various projects to be executed in the sub-sector in the coming fiscal year.

15.0 WOMEN AFFAIRS

15.1 During the year under review, the State Government executed various projects aimed at providing welfare services to women and children in the State. Projects undertaken include; construction, furnishing and landscaping of Multi-Purpose Hall at Women Development Centre, Sokoto and construction of 4no. VIP Toilets all at the cost of N70,853,774.00. Other projects include provision of working materials and equipment, procurement of instructional materials, furniture and utility vehicles, construction of borehole with 5,000 gallons capacity, establishment of Computer Centre at Women Development Centre, Sokoto, among others at the cost of N35,240,000.00.

15.2 For the year 2012, Government intends to undertake the following projects:

- i. Construction and furnishing of Model Women Development Centres in all the 23 Local Government Areas in the State at the cost of N774,000,000.00;
- ii. Creation of Women and Children Affairs Department in the 23 Local Government Areas
- iii. Construction of Standard Laboratory at Maryam Abacha Women and Children Hospital;
- iv. Construction of Pharmacy Department at Maryam Abacha Women and Children Hospital;
- v. Construction of 2 Blocks of Classrooms at Wamakko Drop-In-Centre.
- vi. Construction of staff quarters for Doctors and other Medical Personnel

16.0 COMMERCE, INDUSTRIES AND TOURISM

16.1 Small and Medium Enterprises are bedrock to economic development and poverty alleviation in any nation. Beside creating series of employment opportunities and vast opening of rural areas of the State to investment opportunities, they serve as spring board which indigenous entrepreneurs could undertake ventures in the manufacturing and commercial sub-sector and eventually attract foreign investment through partnership.

16.2 In pursuant to realisation of the State socio-economic agenda, the following achievements were recorded:-

- i. General renovation/rehabilitation of Shukura Hotel and Catering Rest House completed and fully commissioned;
- ii. Completed the rehabilitation of Giginya Hotel
- iii. Rehabilitation of SMEDAN Permanent Offices at SOSSCO Complex
- iv. Rehabilitation of SOSSCO Complex for standard national and international businesses.

16.3 In the year 2012, Government intends to consolidate the achievements in 2011 and embark upon execution of the following projects:-

- i. Purchase of 50,000 bags of 50kg of Rice to cushion the effects of draught and escalating food prices;
- ii. Establishment of a new Cement Factory through Public Private Partnership;
- iii. Establishment of Fertilizer Blending Plant, in view of the total failure of the present one;

- iv. Construction of Illela Border Market under Joint Venture;
- v. Construction of Hubbare Guests Plaza to provide accommodation for national and international visitors to Shehu's tomb;
- vi. Arrangements are underway for realisation of the followings in the year ahead:-
 - a. Joint Venture Programmes
 - b. Acquisition of Shares in viable ventures locally and internationally;
 - c. Expansion and establishment of Agro-allied Industries
 - d. General industrialisation of Sokoto State;

16.4 On the whole, the sum of N890,000,000.00 has been budgeted for various projects to be executed under the sub-sector in the coming fiscal year.

17.0 HEALTH

17.1 The State Ministry of Health is responsible for making Health Policies and implementation of such policies aimed at providing health care to the people in the State. Equally, it is responsible for implementing secondary and primary health care programmes and monitors, supervises primary health facilities to ensure compliance with Public Health Regulation.

17.2 During the year under review, the State Government strengthened the Health Management Information System towards effective monitoring and evaluation of health care programs. The State Economic Empowerment Development Strategy (SEEDs), Vision 2020 and State Strategic Health Development Plan are also being implemented towards achieving health sector reform strategies and health related Millennium Development Goals (MDGs) by year 2015.

17.3 At the moment, Projects being executed by the present Administration have reached various level of completion. Some of these include Repairs and Renovation at Maternity Unit of Specialist Hospital and General Hospital Tangaza costing ₦91,158,401.25. The upgrading of Primary Health Centres to General Hospitals at Sabon Birni, Gudu, Gwadabawa, Goronyo, Shagari involving the sum of ₦751,751,130.77 have reached appreciable levels of completion. In fact, those of Gwadabawa and Goronyo have been completed and will be commissioned soon Insha-Allahu. Other construction works include those of Primary Health Centres at Romon Liman, Sabon Garin Dole, Araba, Salame, Tsamiya and Nabaguda, costing ₦786,288,207.12. The Wamakko Primary Health Centre which was earlier constructed at the cost of ₦135Million is being upgraded and equipped to an Orthopaedic Hospital at the cost of ₦459,779,859.67. Government will also complete the construction works and equipping of Murtala Muhammad Specialist Hospital, Sokoto at the tune of ₦1,383,493,749.50.

17.4 Mr. Speaker, Honourable Members, it is gladdening to note that the erstwhile School of Nursing and Midwifery has been upgraded to the status of College of Nursing and Midwifery Sciences. By this worthy feat, the College has been upgraded to a Degree awarding institution. Similarly, in our commitment to adequately staff existing health facilities, contract for the construction of the 1st phase of a new School of Midwifery at Tambuwal at the cost of ₦1,053,615,274.47 had been awarded. Likewise, Sultan Abdul-Rahman School of Health Technology Gwadabawa and State College of Nursing Sciences were provided with necessary teaching materials to facilitate conducive atmosphere for student learning at the two Schools.

17.5 Moreover, we have procured and distributed Medical Furniture and Equipment to two (2) Primary Health Care Centres. The two Primary Health Centres were constructed and equipped through the World Bank Assisted Project at Fajaldu and Kurawa in Dange/Shuni and Sabon Birni respectively at the cost of N62,350,000.

17.6 The Rural Medical Care Program is a new initiative of the present administration designed to reach out to those in the remote areas where there are inadequate medical facilities. So far, the program is being successfully implemented as on the basis of available records, 1,376 patients have so far benefited from the program. Similarly, the FREMCARE Program for pregnant mothers and children under five (5) years which we had also initiated has recorded considerable successes, and had been extended to cater for people with Diabetes, Sickle-cell Anaemia and victims of road accidents.

17.7 On the other hand and in consideration of the pivotal role of Primary Health Care Service, the State Government has established State Primary Health Care Development Agency to consolidate our various efforts aimed at promoting the Health Sector to greater heights. At the moment, the Agency is fully operational with effective utilization of numerous facilities at the Primary Health Centres across the State.

17.8 The State Government in 2012 will continue to maintain these health facilities by repairing, renovating and procuring additional Medical Equipment for distribution. We shall continue to implement and execute meaningful programs and projects in the health sector as basis for sustainable development. The sum of N6,800,000,000.00 has therefore been allocated to this Sector.

18.0 LANDS, HOUSING AND SURVEY

18.1 Mr. Speaker, Ladies and Gentlemen, Government has paid greater attention to the ongoing Land Reform in the Country. In line with the reform, the Government has embarked on computerisation of all its land records. The moment the computerisation is concluded, it would provide the State with all the necessary data and information required to plan ahead.

18.2 During the year under review, the State Government has through the Ministry of Lands and Housing allocated over 500 plots to prospective developers for residential purposes. In addition to this, 2 villages – Gangam and Lambara in Shagari Local Government were resettled as a result of the flood disaster which besieged the Villages.

18.3 In the area of Housing, during the year under review, the Government has expended over N1.03Billion in the provision of houses to its teeming population. The New Bado quarters which form part of these houses have been completed and allocated to the people across the strata to enable them own houses of their own, while those at Mana Area are at about 90% completion level and as soon as they are completed, would be allocated accordingly.

18.4 In the area of Survey, the Government has during the year under review purchased a good number of survey equipment worth 14Million. This is aimed at improving the unit to meet up with the current challenges and demands for survey. In the same vein, we have expended over N48Million in the renovation of the Survey Department.

18.5 Our accomplishments in the construction of Urban roads have been fascinating in the year under review. We have successfully executed dualisation of Garba Duba Road, rehabilitated

Dange-Shuni Roads; reconstructed and asphalted Tsafe and Sama Roads. Other township roads under construction include; Yauri, Zuru, Lapai, Agaie, Gwadbawa, Anka, Gwandu, Bidda, Tangaza and Haliru Abdu Roads at the cost of N291Million. Also, an Amusement Park is under the construction within the metropolis at the total cost of N233Million. In addition to this, we have provided an additional 1,214 Lock-up shops in Sokoto Central Market and constructed new Kara Market for the benefit of our traders. A total of N1.3Billion was expended on these projects.

18.6 In the year 2012, the Government would embark on the following projects:-

- i. Dualisation of Sultan Ibrahim Dasuki Road and Maituta Road;
- ii. Rehabilitation of Ali Akilu, Zaria, Lamido Adamawa and Shehu Shagari Roads;
- iii. Provision of access roads in the new layouts at Gwiwa, Mabera, Minanata and Arkilla;
- iv. Provision of shelterbelts along Sama, Tsafe and link roads;
- v. Installation of streetlights at Ahmadu Bello Way, Fly-over Bridge and Garba Muhammad Roads,
- vi. Improvement of other Urban towns by expanding narrow alleys in Bodinga, Yabo and Silame towns.

18.7 On the whole, the sum of N5,025,600,000.00 has been earmarked for various projects to be executed in the Lands & Housing sub-sector including environmental development in the coming fiscal year.

19.0 CONCLUSION

19.1 Mr. Speaker, Honourable Members, Distinguished Ladies and Gentlemen; this represents, briefly all the essential issues, substance and policies of the 2012 Budget. I profoundly thank the Honourable Members for graciously allowing me to discharge this worthy assignment. I indeed, have full confidence that I can rely on your kind gesture towards earnest deliberation of the budget for the benefit of our people.

19.2 Allow me also to seize the opportunity offered by this occasion to express my gratitude to the Honourable Members of the House of Assembly for the support and cooperation continuously extended to me. The spirit of team work and collective responsibility has undoubtedly facilitated the successes we have been recording in the State.

19.3 I am also highly indebted to the members of the State Executive Council, the Judiciary, and our highly respected Royal Fathers; Elder Statesmen and Religious Leaders who have been tirelessly extending their hands of support and cooperation in all issues of governance. I must also express once more, my gratitude to all those who in one way or the other, contributed to my victory during the recently concluded PDP Gubernatorial Primary Elections. May Allah (SWT) reward each and everyone of us abundantly, Amin.

19.4 Finally, as we look forward to the coming of the new year with greater hopes and enthusiasm for a better life, it is imperative to stress the need for each and every one of us to be rededicated to the development of our State in particular and the country in general. Assuredly, we can only achieve this, through exhibition of exemplary virtues of piety, selflessness, honesty, hard work and commitment in discharging our various duties.

19.5 May Allah (SWT) continue to guide and protect us in all our endeavours.

19.6 Mr. Speaker, Honourable Members, Ladies and Gentlemen, I now have the pleasure to present, before this Honourable House, the State 2012 Budget Proposal.

19.7 Thank you and Wassalamu Alaikum.

2012 APPROVED RECURRENT REVENUE OUTLAY

Table 1 (a)

S/NO.	SOURCES	APPROVED 2011	ACTUAL JAN - SEPT. 2011	%	APPROVED 2012	REMARKS
1	Statutory Allocation (including Augmentation)	32,650,927,500.00	27,109,303,502.90	83	36,145,738,004	
2	VAT	8,325,000,000.00	5,353,372,762.26	64	8,325,000,000	
*3	Internally Generated Revenue	13,973,313,428.00	3,451,911,371.00	25	14,895,917,000	
4	Grant from FGN	4,500,000,000.00		-	2,900,000,000	
5	Miscellaneous Rev. From Federal Government	9,613,322,500.00	5,283,995,625.38	55	10,500,000,000	
6	Proposed State Bonds	-	-		15,000,000,000	
7	Transfer from Consolidated A/C	5,000,000,000.00	5,000,000,000.00	100	8,500,000,000	
8	Total Retained Revenue	74,062,563,428.00	46,198,583,261.54	62	96,266,655,004	
9	Loans/Grant to Capital Projects	1,213,910,038.00	555,677,988.06	46	1,001,250,387.00	
10	MDGs /CGS	1,500,000,000.00	1,187,331,003.64	79	3,500,000,000.00	
11	Overall Budget Size	76,776,473,466.00	47,941,592,253.24	62	100,767,905,391.00	

2012 APPROVED RECURRENT EXPENDITURE DISTRIBUTIONS

Table 1(b)

S/NO.	PARTICULARS	APPROVED 2011	ACTUAL JAN. - SEPT. 2011	%	APPROVED 2012	REMARKS
1	Personnel Cost	11,457,387,954.00	8,412,953,725.76	73	12,594,182,026	
2	Overhead Cost	16,337,550,031.00	9,023,549,273.59	55	18,556,520,219	
3	Consol. Rev. Fund Charge (CRF)	1,291,256,431.00	767,812,240.11	59	1,728,556,431	
4	Internal Debt Service (IDS)	1,597,331,343.00	90,523,633.58	6	1,829,591,700	
5	Sub-total	30,683,525,759.00	18,294,838,873.04	60	34,708,850,376	
6	Transfer to Capital	43,379,037,669.00	14,031,529,935.79	32	61,557,804,628	
7	Sub- Total	74,062,563,428.00	32,326,368,808.83	44	96,266,655,004	
8	Loans /Grants to Capital Projects	1,213,910,038.00	555,677,988.83	46	1,001,250,387	
9	MDGs/CGS	1,500,000,000.00	1,187,331,003.64	79	3,500,000,000.00	
10	Overall Budget Size	76,776,473,466.00	34,069,377,801.30	44	100,767,905,391	

HEAD 101 - 114 SUMMARY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2011	ACTUAL COLLECTION JAN - SEPT. 2011	%	APPROVED ESTIMATES 2012	REMARK
101	Taxes (Excluding VAT)	2,080,000,000.00	1,423,688,075.00	68	4,130,000,000.00	
102	Fines and Fees	439,500,000.00	34,965,883.75	8	400,900,000.00	
103	Licences	33,425,000.00	10,692,625.00	32	33,425,000.00	
104	Earnings and Sales	8,734,357,000.00	1,153,784,157.87	13	7,565,357,000.00	
105	Rent on Govt Property	72,600,000.00	13,138,443.26	18	72,600,000.00	
106	Int. Repayment & Dividends	928,571,428.00	446,278,439.08	48	610,000,000.00	
107	Re-imbursment	460,000,000.00	4,392,022.34	1	410,000,000.00	
108	Miscellaneous(Incl. W/Rate)	1,224,860,000.00	364,971,724.39	30	1,673,635,000.00	
	Total Local Revenue	13,973,313,428.00	3,451,911,371	25	14,895,917,000.00	
109	Statutory Allocation	32,650,927,500.00	27,109,303,502.90	83	36,145,738,004.00	
110	VAT	8,325,000,000.00	5,353,372,762.26	64	8,325,000,000.00	
111	Grants From Fed. Govt.	4,500,000,000.00	-	-	2,900,000,000.00	
112	Misc. Rev. From FGN.	9,613,322,500.00	5,283,995,625.38	55	10,500,000,000.00	
	Grand Total	69,062,563,428.00	41,198,583,261.23	60	72,766,655,004.00	
113	Proposed State Bonds	-	-	-	15,000,000,000.00	
114	Transfer from Cons. Acct.	5,000,000,000.00	5,000,000,000.00	100	8,500,000,000.00	
	TOTAL REC. REV. S/GOVT.	74,062,563,428.00	46,198,583,261.23	62	96,266,655,004.00	
115	Loan/Grants to Cap. Proj.	2,713,910,038.00	1,743,008,991.70	64	4,501,250,387.00	
	OVERALL BUDGET SIZE	76,776,473,466.00	49,927,824,401.98	65	100,767,905,391.00	

**RECURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2010	APPROVED ESTIMATE 2011	ACTUAL COLLECTION JAN-SEPT. 2011	APPROVED ESTIMATE 2012	COLLECTING AGENCY
	HEAD 101 - TAXES					
1	Pay As You Earn	1,000,000,000	1,500,000,000	1,249,662,400	3,500,000,000	Board of Internal Revenue
2	Direct Assessment	100,000,000	100,000,000	1,004,716	100,000,000	" " "
3	Entertainment Tax	10t	-	-	-	" " "
4	Development Levy	10,000,000	10,000,000	122,700	10,000,000	" " "
5	Jangali	-	-	-	-	" " "
6	Capital Gains Tax	20,000,000	10,000,000	-	10,000,000	" " "
7	(Sales Tax) Value Added Tax	-	10t	-	-	FGN
8	Taxes on Dividends - Refund by Federal Government	5,000,000	5,000,000	-	5,000,000	Min of Finance
9	Produce Sales Tax	10,000,000	5,000,000	196,610	5,000,000	Min. Of Agriculture
10	Withholding Tax	450,000,000	450,000,000	172,701,649	500,000,000	Board of Internal Revenue
	Sub Total	1,595,000,000	2,080,000,000	1,423,688,075	4,130,000,000	

RECURRENT REVENUE
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2010	APPROVED ESTIMATE 2011	ACTUAL COLLECTION JAN-SEPT. 2011	APPROVED ESTIMATE 2012	COLLECTING AGENCY
	HEAD 102 - FINES & FEES	Page B2				
1	Court Fees - High Court	1,000,000	1,000,000	371,538.75	1,000,000	High Court
2	Court Fine "	300,000	500,000	826,750.00	1,500,000	High Court
3	Probate Fees - High Court	50,000	150,000	6,050.00	50,000	High Court
4	Court Fees - Mag. Court	250,000	550,000	24,250.00	250,000	" "
5	Court Fines - "	1,000,000	1,300,000	495,302.00	1,300,000	" "
6	Court Fees - Area Court	1,000,000	1,000,000	397,390.00	1,000,000	Shar'a Court
7	Court Fines "	1,000,000	1,500,000	899,885.00	1,500,000	" "
8	Administration of Estate Fees	10t	-	-	-	" "
9	Fines Mobile Court	100,000	100,000	24,390.00	100,000	" "
10	Court Fines - Rent Tribunal	100,000	100,000	-	100,000	High Court & Min. of Justice
11	Appeal Fees - Shar'a Court	100,000	100,000	-	100,000	Shar'a Court
12	Affidavits & Declaration	700,000	700,000	782,669.00	700,000	High Court/Sharia Court
13	Issue of Cert. Of Divorce	100,000	100,000	-	100,000	Shar'a Court
14	Motor Registration & Weigh Fees	25,000,000	25,000,000	4,391,400.00	25,000,000	Board of Internal Revenue
15	Certificate of Road Worthiness(V.I.O)	10,000,000	10,000,000	2,202,105.00	10,000,000	" "
16	Misc.traffic Regulations	5,000,000	5,000,000	2,796,955.00	5,000,000	" "
17	Stamp Duty & Miscellaneous	300,000,000	300,000,000	3,920,885.00	200,000,000	" "
18	Hackney Carriage Registration Fees	1,600,000	1,600,000	528,415.00	1,600,000	" "
19	Agency Fees	10t	10t	-	-	" "
20	Doc. Registration & Search Fees	10t	2,500,000	-	2,500,000	" "
21	Sokoto Central Market Fees	25,000,000	25,000,000	-	25,000,000	Sokoto Central Market
22	Consent Fees (Non-refundable)	8,000,000	8,000,000	1,203,470.00	8,000,000	Min of Land and Housing
23	Mechanical Cultivation	5,000,000	10,000,000	1,370,000.00	1,000,000	Min. Of Agriculture
24	Inspection and Grading Fees	10t	10t	-	10t	" "
25	Trade Cattle Fees	300,000	300,000	-	300,000	Min. Of Animal Health
26	Poultry Vaccination Fees	10t	10t	-	10t	" "
27	Land Application Fees	500,000,000	1,500,000	2,296,560.00	5,000,000	Min. of Land and Housing
28	Irrigation Fees	100,000	100,000	-	100,000	Min. Of Agriculture
29	Examination Fees	10t	10t	-	10t	Ministry of Education

**RECURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2010	APPROVED ESTIMATE 2011	ACTUAL COLLECTION JAN-SEPT. 2011	APPROVED ESTIMATE 2012	COLLECTING AGENCY
30	Boarding Fees	10t	10t	-	10t	" "" ""
31	Electricity Consumption Fees	1,400,000,000	10t	-	10t	" "" ""
32	Non-refundable Processing Fees	1,000,000	1,000,000	-	1,000,000	Min of Finance/BIR
33	Use of Conference Hall Fees	1,000,000	1,000,000	-	1,000,000	Ministry of Education
34	Registration and Renewal of Nursery/day Care Centres	300,000	300,000	-	300,000	Ministry of Education
35	Contract Processing Fees	13,000,000	10t	-	10t	Min. of Justice/ Revenue
36	Regist. & Renewal of Contract Fees	3,500,000	10,000,000	1,500,000	7,000,000	BIR
37	Board of Directors Fees	100,000	100,000	-	100,000	Min. of Finance
38	Immuculation Fees	800,000	800,000	-	800,000	Ministry of Health
39	Boarding Fees (S.h.t. & Nursing)	150,000	150,000	-	2,000,000	" "" ""
40	Chemical Laboratory Analysis Fees	10t	10t	-	10t	" "" ""
41	Mass Transit Fees	10t	10t	-	10t	Ministry of Works
42	Land Development Charges	10,000,000	5,000,000	532,069.00	5,000,000	Min. of Land & Housing
43	Survey Fees	1,000,000	1,500,000	490,800.00	1,500,000	" "" ""
44	Building Permission Fees	1,200,000	5,000,000	855,000.00	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	10t	10t	-	10t	Min. of Justice /Finance
47	Sanitation Fees	2,500,000	2,500,000	-	250,000	SEPA
48	Model Markets	1,000,000	1,000,000	-	1,000,000	SURPB
49	Mechanical/Mulacantizer	1,000,000	1,000,000	-	1,000,000	SURPB
50	Commercial Toilet	1,000,000	500,000	-	500,000	Min. of Environment
51	Cutting of Road	300,000	300,000	-	50,000,000	SURPB
52	Higher of SURPB equipments	500,000	500,000	50,000.00	500,000	" "
53	Sign Board/Bill Board	3,000,000	5,000,000	9,000,000.00	15,000,000	" "
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	Advolerum Charges	2,500,000	2,000,000	-	10t	High Court
57	Block Makers Fees	-	-	-	2,000,000	SURPB
58	Cost of Drilling tube wells/Boreholes	-	-	-	10,000,000	SADP/Rural Water
	Sub Total	2,335,300,000	439,500,000	34,965,883.75	400,900,000	

**RECURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2010	APPROVED ESTIMATE 2011	ACTUAL COLLECTION JAN-SEPT. 2011	APPROVED ESTIMATE 2012	COLLECTING AGENCY
	HEAD 103 - LICENCES	Page B3				
1	Motor Vehicle Licence	17,000,000	17,000,000	9,403,225	17,000,000	Board of Internal Revenue
2	Driver's Licence & L/permit	10,000,000	10,000,000	446,000.00	10,000,000	" "
3	Way Leave Buyer's Licence	10t	-	-	10t	" "
4	Produce Buyer's Licence	50,000	50,000	-	50,000	Min. Of Agriculture
5	Hides & Skin Buyer's Licence	500,000	500,000	-	500,000	Min. of Animal Health
6	Hides & Skin Premises Licence	500,000	500,000	-	500,000	" "
7	Regist. & Renewal of Private Clinics	2,000,000	2,000,000	15,000.00	2,000,000	Ministry of Health
8	Registration of Business Premises	2,000,000	2,000,000	828,400.00	2,000,000	Min. Of Commerce
9	Cinematograph Licences	500,000	500,000	-	500,000	Social Welfare
10	Marriage Certificate & Licence	25,000	25,000	-	25,000	Home Affairs Dept.
11	Lotteries Licence	10t	10t	-	10t	" "
12	Money Lender Licence	50,000	10t	-	10t	" "
13	Auctioneer 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	Ministry of Information/Social
17	Fishing Licence	50,000	50,000	-	50,000	Min. Of Animal Health
18	Reg. of Poultry Farms &	600,000	600,000	-	600,000	
	Sub Total	33,475,000	33,425,000	10,692,625.00	33,425,000	

**RECURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE.	APPROVED ESTIMATE 2010	APPROVED ESTIMATE 2011	ACTUAL COLLECTION JAN-SEPT. 2011	APPROVED ESTIMATE 2012	COLLECTING AGENCY
		Page B4				
	HEAD 104 - EARNINGS AND SALES					
1	Sales of Materials	1,500,000,000	1,500,000,000	90,500,000.00	1,500,000,000	Ministry of Finance
2	Sales of Fruits & Vegetable	500,000	500,000	77,060.00	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	2,500,000,000	885,709,660.30	2,500,000,000	Fasco
15	Sales of Rural Dairy Milking Cows	10t	10t	-	10t	Ministry of Animal Health
16	Sale of Tractors	120,000,000	120,000,000	-	120,000,000	Ministry Of Agric/Finance
17	Sale of Coal	150,000	150,000	-	150,000	Ministry of Environment
18	Promotions	30,000	30,000	-	30,000	Ministry of Commerce
19	Sales of Trade Fair Materials	10t	10t	-	10t	" " " "
20	Sales of Crafts-souvenir Shops	10t	10t	-	10t	" " " "
21	Sales of Tourism Guide in Sok State	10,000	10,000	-	10,000	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 Dlicence	500,000	500,000	51,900.00	500,000	Board of Internal Revenue
26	Sales of Vehicle New Plate Number	40,000,000	40,000,000	16,540,525.00	40,000,000	" " " "

RECCURRENT REVENUE
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2010	APPROVED ESTIMATE 2011	ACTUAL COLLECTION JAN-SEPT. 2011	APPROVED ESTIMATE 2012	COLLECTING AGENCY
27	Reg. And Renewal of Patent Medicine	500,000	500,000	619,982.83	1,500,000	Ministry of Health
28	Sales of Drugs to Local Govts.	10t	10t	-	10t	" " " "
29	Sales of Article to Rehab. Centre	18,000	18,000	-	18,000	Social Welfare
30	Sales of Graphic Arts Design	4,000	4,000	-	4,000	Ministry of Information
31	Sales of Photos, Calendars & Diary	20,000	20,000	-	20,000	" " " "
32	Dev't. Charges-approved Building Plan	5,000,000	5,000,000	-	5,000,000	S.U.R.P.B
33	Transport Service	40,000,000	40,000,000	-	40,000,000	Mass Transit
34	Workshop Accounting Construction Payment	10t	10t	-	10t	Min Of Works
35	Trade Test Fees (Works School)	500,000	500,000	4,450.00	500,000	Min Of Works (Works schools)
36	Soil Test	100,000	100,000	-	100,000	Min. Of Works
37	Road Crossing	500,000	100,000	-	100,000	" " " "
38	Labour and Construction Charges	10t	10t	-	10t	" " " "
39	Sales of Forms Health Institution	10t	10t	-	10t	Min of Health
40	Sale of Forms Judicial Service Comm.	50,000	50,000	-	50,000	Judicial Service Comm.
41	Sales of Application Forms (Csc)	50,000	30,000	-	30,000	C.S.C
42	Sales of Application Forms (Lgsc)	20,000	20,000	-	20,000	L. G. S. C
43	Boat Construction Sales	10t	10t	-	10t	Min. Of Works
44	V.I.O	10t	10t	-	10t	" " " "/BIR
45	Asphalt Batching Plant	10t	10t	-	10t	" " " "
46	Quarry Crushing Plant	10t	10t	-	10t	" " " "
47	Sales of Telephone Directorios	10t	10t	-	10t	" " " "
48	Proceeds From State Newspaper	50,000	50,000	-	50,000	Home Affairs Dept.
49	Sale of Contract Agreement Forms	10t	1,000,000	282,000.00	1,000,000	The Path
50	Sales of Yellow Cards	250,000	250,000	-	250,000	Min. Of Justice/BIR
51	Sales of Shares	4,500,000,000	4,500,000,000	-	3,000,000,000	Ministry of Health
52	Sales of Old Airport Quarters (New Bado Estates)	30,000,000	-	158,558,579.74	300,000,000	Ministry of Finance
53	Sales General (Auction)	25,000,000	25,000,000	1,440,000.00	25,000,000	Ministry of Finance
54	Sales of Irrigation Water Pumps	-	-	-	30,000,000	Ministry of Finance/SURPB
	Sub Total	8,763,777,000	8,734,357,000	1,153,784,157.87	7,565,357,000	Ministry of Finance/SURPB

**RECURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2010	APPROVED ESTIMATE 2011	ACTUAL COLLECTION JAN-SEPT, 2011	APPROVED ESTIMATE 2012	COLLECTING AGENCY
	HEAD 105 - RENT OF GOVERNMENT PROPERTIES	Page B5				
1	Right of Occupancy - Compensation Recovered	10t	10t	-	10t	Min. of Land & Housing
2	Ground Rent	15,000,000	15,000,000	2,039,321.26	15,000,000	" " " "
3	Rent on Govt. Property outside the State	40,000,000	40,000,000	-	40,000,000	Cabinet & General Services
4	Rent on Govt. Quarters (Sr. Staff)	10,000,000	10,000,000	4,434,622.00	10,000,000	Min. of Land & Housing
5	Rent on Govt. Quarters (Jr. Staff)	7,500,000	7,500,000	6,664,500.00	7,500,000	Housing Corporation
6	Rent for Offices & Quarters by other Governemnt	10t	10t	-	10t	Min. of Land & Hous./Carbinet Off
7	Rent of Produce Stores & Dumps	100,000	100,000	-	100,000	Min. Of Agriculture
	Sub Total	72,600,000	72,600,000	13,136,443.26	72,600,000	
	HEAD 106 - INTEREST, REPAYMENT & DIVIDENDS	Page B6				
1	Refund of Compensation	10t	10t	-	10t	Lands & Housing Dept.
2	Refund of I.a.r for Providing Experiment	10t	10t	-	10t	Min. Of Agriculture
3	Industrial Dividends	200,000,000	200,000,000	-	100,000,000	Min. Of Finance
4	Interest on Investment General	10t	10t	-	10t	" " " "
5	Interest on Bank Deposit	150,000,000	150,000,000	10,475,211.00	150,000,000	" " " "
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	300,000,000	75,000,000	570,773.91	50,000,000.00	" " " "
9	Repayment on Motor Vehicle Loan	30,000,000	228,571,428	31,583,186.08	35,000,000.00	" " " "
10	Repayment on Housing Loan	15,000,000	100,000,000	25,438,768.09	100,000,000	" " " "
11	Refund of Over Payment	50,000,000	50,000,000	18,210,500.00	50,000,000	" " " "
12	Repayment of Furniture Loan	30,000,000	25,000,000	-	25,000,000	" " " "
13	Repayment of Loans & Advances to Parastatals	350,000,000	100,000,000	-	50,000,000	" " " "
14	Repayment of Share Loan	10t	10t	-	10t	" " " "
15	Saving from Contract Payment (Refunds)	10t	10t	360,000,000.00	50,000,000	Min of Finance
	Sub Total	1,125,000,000	928,571,428	446,278,439.08	610,000,000	

**RECURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2010	APPROVED ESTIMATE 2011	ACTUAL COLLECTION JAN-SEPT. 2011	APPROVED ESTIMATE 2012	COLLECTING AGENCY
	HEAD 107 - RE-IMBURSEMENT	Page B7				
1	Locust Control - Re-imburement by Federal Government	10t	10t	-	10t	Ministry of Agriculture/Min of Finance
2	Cotton Seed Distribution	10t	10t	-	10t	" " " "
3	Re-imburement by Fed. Govt.	10t	350,000,000	-	300,000,000	" " " "
4	Pest Control - Re-imburement	10t	10t	-	10t	" " " "
5	Construction of Cotton Market Re-imburement	100,000,000	10t	-	10t	" " " "
6	Re-imburement - Sales of Grains	10t	100,000,000	-	100,000,000	" " " "
7	Re-imburement From Fed.govts. (INRESPECT OF PEN	10t	10t	-	10t	Ministry of Finance
8	Re-imburement From Sosco	10t	10t	-	10t	" " " "
9	Re-imburement of Salaries From Ministries & Parastat	10,000,000	10,000,000	4,392,022.34	10,000,000	" " " "
10	Re-imburement Inrespect of Cookers/Stoves Sales	10t	10t	-	10t	Ministry of Agriculture
11	Re-imburement From Sales of Cotton Seeds	10t	10t	-	10t	" " " "
12	Cash Donations to Orphanages by Philantropis Or: Pare	10t	10t	-	10t	Social Welfare Dept.
	Sub Total	110,000,000	460,000,000	4,392,022.34	410,000,000	

**RECURRENT REVENUE
HEAD 101 - 108**

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2010	APPROVED ESTIMATE 2011	ACTUAL COLLECTION JAN-SEPT. 2011	APPROVED ESTIMATE 2012	COLLECTING AGENCY
	HEAD 108 - MISCELLANEOUS	Page B8				
1	Workshop Maintenance	10t	10t	-	10t	Min. Of Works & Transport
2	Contribution In respect of Seconded Officers Retirement Ben	10t	10t	-	10t	Ministry of Finance
3	Deposit Lapsed	10t	10t	-	10t	" " " "
4	Unspecified	200,000,000	5,000,000	2,548,374.82	3,000,000	" " " "
5	Workshop Fees	50,000	50,000	10,400.00	50,000	Ministry of Agriculture
6	Plant Hire(SECCO)	500,000	500,000	-	500,000	Min. Of Works & Transport
7	Permission to Fall Trees	120,000	120,000	-	120,000	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	7,500,000	-	7,500,000	S.M.C.
*(II)	Polytechnic of Sokoto State.	40,000,000	140,000,000	24,250,000.00	90,000,000	Poly..Sokoto State
(III)	Shehu Shagari College of Education	50,000,000	140,000,000	51,270,000.00	140,000,000	S.S.C.O.E
(IV)	Scholarship Board	1,000,000	1,000,000	1,810,500.00	2,000,000	Scholarship Board
*(VII)	State Coll. of Legal & Islamic Studies	3,000,000	3,000,000	-	3,000,000	S.C.O.L.I.S
*(VIII)	Utility Board (Water Board)	200,000,000	200,000,000	200,503,706.00	250,000,000	Water Board/Min of Finance
(IX)	Sports Council	500,000	500,000	-	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	500,000	10,000,000	221,990.77	10,000,000	Min. Of Health
(XIII)	Waziri Junaidu History Bureau	100,000	100,000	12,400.00	100,000	Waziri Junaidu History B.
(XIV)	Fire Service	500,000	500,000	35,000	500,000	Fire Service
(XV)	Government Printing	1,000,000	1,000,000	-	1,000,000	Government Printing
(XVI)	State Newspaper Corp.	3,000,000	3,000,000	-	3,000,000	The Path

**RECURRENT REVENUE
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2010	APPROVED ESTIMATE 2011	ACTUAL COLLECTION JAN-SEPT. 2011	APPROVED ESTIMATE 2012	COLLECTING AGENCY
(XVII)	Nursing & Midwifery School	1,500,000	50,000,000	200,000.00	50,000,000	Min of Health
(XVIII)	Specialist Hospital	2,500,000	2,500,000	650,000.00	2,500,000	Specialist Hospital
(XX)	Arabic & Islamic Board	500,000	500,000	22,900.00	500,000	Arabic & Islamic Board
(XXI)	Liaison Office	2,000,000	2,000,000	-	2,000,000	Liaison Office
* XXIII	Sultan Muhi'd Maccido Qur'anic Recitation	100,000,000	100,000,000	31,382,500.00	49,025,000	Qur'anic Recitation
* XXIV	Poverty Reduction (SPOFA)	200,000,000	200,000,000	-	100,000,000	Ministry of Finance/SPOFA
XXVI	Block Making Machines	30,000,000	101	500,000.00	1,000,000	Ministry of Works
XXVII	Rima Television	7,500,000	7,500,000	756,000	7,500,000	Rima Television
11	Refunds on State Government Contribution for purchase of Pumps & Generators	100,000,000	100,000,000	-	100,000,000	Ministry of Finance/Min of LG
12	Giginya Hotel	150,000,000	150,000,000	-	150,000,000	BIP/Min. Commerce/Min. of Finance
13	Shukura Hotel	100,000,000	100,000,000	50,797,952.80	100,000,000	BIP/Min. Commerce/Min. of Finance
14	Education Development Levy (EDL)	-	-	-	600,000,000	Ministry of Finance
	Sub Total	1,201,850,000	1,224,860,000	364,971,724.39	1,673,635,000	
	GRAND TOTAL BY HEAD	12,879,839,657	13,973,313,428.00	3,451,911,371	14,895,917,000	

**SOKOTO STATE 2012 APPROVED BUDGET
SUMMARY OF RECURRENT EXPENDITURE**

Table 2

Head	Ministries and Departments	Approved 2011			APPROVED 2012		
		Personnel Cost	Overhead Cost	Total	Personnel Cost	Over Head Cost	Total
201	Government House	73,943,677	783,000,000	856,943,677	57,811,683	783,000,000	840,811,683
202	Office of the Deputy Governor	16,430,694	353,000,000	369,430,694	16,470,378	353,000,000	369,470,378
203	Admin & General Services/Head of Serv.	245,580,462	500,200,000	745,780,462	247,810,201	500,200,000	748,010,201
204	Home Affairs	11,552,631	13,450,000	25,002,631	11,574,766	16,550,000	28,124,766
204.1	Ministry for Religious Affairs	15,490,124	342,200,000	357,690,124	10,336,811	848,200,000	858,536,811
204.2	Ministry for Special Duties	4,683,096	33,850,000	38,533,096	6,725,463	37,350,000	44,075,463
205	Careers & Special Services	21,324,672	740,800,000	762,124,672	18,901,071	1,426,050,188	1,444,951,259
206	Min. For L/ Govt. & Comm. Development	56,270,944	34,230,000	90,500,944	56,324,317	29,050,000	85,374,317
208	Establishment & Pension	106,983,021	286,800,000	393,783,021	146,622,502	300,300,000	446,922,502
209	Political Affairs / S.S.G. office	133,683,692	4,098,100,000	4,231,783,692	134,354,217	4,764,100,000	4,898,454,217
214	Min. of Agriculture & N/Resource	104,405,968	56,250,000	160,655,968	108,298,825	97,650,000	205,948,825
215	Min. of Commerce, Indus. & Coop.	34,963,087	52,500,000	87,463,087	44,196,995	51,700,000	95,896,995
216	Ministry of Education	246,247,053	1,444,700,000	1,690,947,053	246,545,708	1,501,000,000	1,747,545,708
216.1	Dept. of Higher Education	25,228,993	232,050,000	257,278,993	25,381,560	232,050,000	257,431,560
217	Ministry of Finance	283,586,708	663,800,000	947,386,708	306,112,091	840,200,000	1,146,312,091
218	Ministry of Health	439,923,653	189,200,000	629,123,653	443,351,116	414,500,000	857,851,116
219	Ministry of Information	36,469,327	173,300,000	209,769,327	33,591,290	280,200,000	313,791,290
220	Ministry of Justice	64,125,373	235,720,000	299,845,373	67,211,200	191,720,000	258,931,200
221	House of Assembly	729,571,240	562,944,585	1,292,515,825	733,632,395	593,944,585	1,327,576,980
222	Ministry of Works & Transport	171,623,370	224,150,000	395,773,370	171,839,725	239,150,000	410,989,725
223	Min. of Water Resources	74,726,980	15,550,000	90,276,980	75,077,992	20,300,000	95,377,992
224	Min. for Women Affairs	25,108,370	49,900,000	75,008,370	25,246,362	49,900,000	75,146,362
225	Judiciary - (1) High Court	122,078,622	97,000,000	219,078,622	123,047,470	108,000,000	231,047,470
226	Local Government Audit	24,648,076	19,000,000	43,648,076	27,858,315	19,000,000	46,858,315
227	Local Government Service Comm.	20,452,090	5,900,000	26,352,090	20,588,333	5,900,000	26,488,333
228	Office of the Auditor General	78,063,783	84,700,000	162,763,783	62,672,870	84,700,000	147,372,870
229	Civil Service Commission	25,688,406	29,300,000	54,988,406	28,495,059	29,300,000	57,795,059
230	Judiciary Service Comiston	22,480,454	5,525,000	28,005,454	38,642,916	5,525,000	44,167,916
231	Min. Lands, Housing & Survey	72,714,514	22,300,000	95,014,514	72,782,563	22,300,000	95,082,563
232	Min. For Science & Technical Education	291,526,717	300,400,000	591,926,717	389,978,893	438,200,000	828,178,893
233	Min. of Animal Health & Fisheries Development	160,623,381	16,250,000	176,873,381	165,762,359	18,500,000	184,262,359
234	Sokoto Urban & Reg. Planning Department	85,807,775	18,850,000	104,657,775	85,875,685	20,500,000	106,375,685
235	Dept. for Rural Electricity	50,809,335	5,500,000	56,309,335	50,885,881	5,750,000	56,635,881
235.1	Dept. for Rural Feeder Roads	47,677,207	20,750,000	68,427,207	47,751,530	16,100,000	63,851,530
236	Dept. For Rural Water Supply	28,715,031	8,000,000	36,715,031	28,760,876	8,850,000	37,610,876
237	Sharia Court of Appeal	191,323,254	53,250,000	244,573,254	249,502,114	59,250,000	308,752,114
238	State Ind. Electoral Commission	20,938,129	12,130,446	33,068,575	17,938,128	12,130,446	30,068,574
239	House Service Commission	21,157,499	63,400,000	84,557,499	21,218,639	60,400,000	81,618,639
240	Min. of Social Welfare, Sports & Culture	40,415,363	979,950,000	1,020,365,363	40,514,705	979,950,000	1,020,464,705
241	Dept. For Youths & Students Matters	22,561,659	9,700,000	32,261,659	22,594,846	10,000,000	32,594,846
242	Min. For Budget & Economic Planning	61,909,741	284,600,000	346,509,741	67,573,461	404,600,000	472,173,461
243	Dept. For Physically Challenged	0	745,650,000	745,650,000	0	56,200,000	56,200,000
244	Min. of Environment	64,568,641	41,200,000	105,768,641	117,281,762	43,700,000	160,981,762
	Sub-total	4,378,082,812	13,908,050,031	18,286,132,843	4,667,143,074	15,978,970,219	20,646,113,293
301-312	Consolidated Revenue Fund Charges			1,491,256,431			1,728,556,431
313	Internal Debts Services			1,873,201,200			1,829,591,700
331	Transfer to Capital			44,301,091,395			61,557,804,628
332	Subventions	6,183,081,306	2,332,770,000	8,515,851,306	7,927,038,952	2,077,550,000	10,504,588,952
312	External Loans /Grants for Capital. Proj./MDGs			2,302,995,128			4,501,250,387
	Grand Total	10,561,164,116	16,240,820,031	26,770,528,303	12,594,182,026	18,056,520,219	44,820,230,558

2012 SOKOTO STATE ESTIMATES APPROVED SUMMARY PARASTATALS

Parastatals/Agencies: Head 320

Recurrent Expenditure Summary

Table 3

H/N0	Parastatals	Approved 2011	Approved 2012		Total
			Personnel Cost	Over Head Cost	
320002	Rima Radio	53,500,000	36,000,000	17,500,000	53,500,000
320003	Sokoto State Polytechnic	635,400,000	700,000,000	28,950,000	728,950,000
320004	Shehu Shagari College of Education	1,027,781,823	1,054,110,005	72,500,000	1,126,610,005
320007	Pilgrims Welfare Agency	34,280,920	8,280,920	18,000,000	26,280,920
320008	Hospitals Services Magt. Board	1,551,368,384	1,606,880,814	70,000,000	1,676,880,814
320009	Sokoto College of Legal & Islamic St.	56,000,000	50,000,000	6,000,000	56,000,000
320010	Water Board	430,585,645	175,779,286	280,000,000	455,779,286
320012	Board of Internal Revenue	61,945,080	34,589,588	40,000,000	74,589,588
320013	Sport Council	36,400,000	26,400,000	10,000,000	36,400,000
320015	Law Reform Commission	15,000,000	11,890,868	5,000,000	16,890,868
320016	State Agency for Mass Education	85,000,000	85,000,000	12,000,000	97,000,000
320018	State Library Board	29,379,368	21,078,638	10,000,000	31,078,638
320019	Maryam Abacha W& Child. Hospital	256,600,886	230,712,210	70,000,000	300,712,210
320020	Specialist Hospital	1,022,887,660	1,195,196,940	70,000,000	1,265,196,940
320021	Arabic & Islamic Education Board	336,961,051	260,657,156	105,000,000	365,657,156
320022	Liaison Offices:-Kd /Abuja / Lagos	32,000,000	20,000,000	20,000,000	40,000,000
320023	Sultan AbdulRahman Sch. of H/Tech.	96,423,745	82,423,519	18,000,000	100,423,519
320024	School of Nursing Sciences	156,353,769	184,657,172	60,000,000	244,657,172
320025	Waziri Junaidu Hist. & Culture Bureau	32,500,000	30,000,000	2,500,000	32,500,000
320027	Fire Service	91,000,000	70,000,000	21,000,000	91,000,000
320028	Government Printing	25,588,525	20,588,525	5,000,000	25,588,525
320029	State Newspaper Comp.(The PATH)	42,000,000	35,000,000	7,000,000	42,000,000
320030	Teachers Service Board	1,128,399,132	1,167,239,045	78,000,000	1,245,239,045
320032	Livestock Development Programme	32,525,000	25,276,290	4,000,000	29,276,290
320033	N. Y. S. C	5,000,000	-	5,000,000	5,000,000
320036	State Agency for Nomadic Education	33,500,000	30,250,000	7,000,000	37,250,000
320037	I. F. A. D.	45,000,000	45,000,000	-	45,000,000
320038	S. E. P. A	83,000,000	100,000,000	40,000,000	140,000,000
320039	Forestry II	31,000,000	25,000,000	6,000,000	31,000,000
320041	S. A. D. P	168,448,336	110,000,000	10,000,000	120,000,000
320047	Local Government Pension Board	52,351,566	36,351,566	16,000,000	52,351,566
320048	FASCO	45,000,000	35,000,000	10,000,000	45,000,000
320052	Primary School Staff Pension Board	34,000,000	26,000,000	8,000,000	34,000,000
320054	WATSAN	5,000,000	-	5,100,000	5,100,000
320056	Sokoto State Televison (Rtv)	48,500,000	45,000,000	13,000,000	58,000,000
320057	U.N.D.P	1,000,000	-	1,000,000	1,000,000
320058	Institute for Qur'ani & General Studies	141,479,207	106,127,127	45,000,000	151,127,127
320059	Poverty Reduction Programme	518,262,285	10,890,868	505,000,000	515,890,868
320060	Cont. to Pri. Edu. Board (U.B.E)	805,000,000	-	800,000,000	800,000,000
320061	Works School Sokoto	8,578,048	4,981,297	5,000,000	9,981,297
320062	Sokoto Road Maintenance Agency	46,804,712	29,373,334	20,000,000	49,373,334
320063	Fadama III Programme	16,000,000	-	15,000,000	15,000,000
320064	Noma Hospital	60,000,000	48,303,784	27,000,000	75,303,784
320065	SOSACAT	46,000,000	40,000,000	12,000,000	52,000,000
320066	Primary Health Care Development Ag	45,000,000	40,000,000	60,000,000	100,000,000
	Total	9,463,805,142	7,864,038,952	2,640,550,000	10,504,588,952

NB: Poverty Reduction N500,000,000

PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2010	ACTUAL Jan. - June 2011	Approved Provision 2012	COST
1	State Governor	Fixed	1	1	1	2,223,705
2	Permanent Secretary	Fixed	1	1	1	10t
3	Secretary A. to HE	16	1	1	1	476,004
4	Director Admin.	16	1	1	1	10t
5	C.S.O	16	1	1	1	476,004
6	Deputy Director Admin	15	1	1	1	10t
7	Asst. Director Admin.	14	1	1	1	10t
8	Chief Admin. Officer	13	1	1	1	10t
9	Prin. Admin. Officer	12	1	1	1	10t
10	Personal. Officer I	10	1	1	1	10t
11	Personal. Officer II	9	1	1	1	10t
12	P.P.O	12	1	1	1	10t
13	P.O.I	10	3	3	3	10t
14	P.O.II	9	1	1	0	10t
15	P.P.A.I	8	1	1	0	10t
16	P.P.A.II	5	1	1	2	10t
17	Clerical Officer	4	2	8	1	90,737
18	Clerical Asst.	3	5	12	3	260,244
19	Imam /Instructor	7	5	1	4	639,504
20	Asst. Imam	6	1	1	3	372,096
21	Ladan Adhan	3	1	1	15	1,301,220
22	Mosque Attendant	3	1	2	1	86,748
23	Head Messenger	4	1	3	10	907,370
24	Snr.Messenger	3	12	5	5	433,740
25	Messenger	2	15	8	2	167,736
26	Head Gardner	3	2	15	25	2,168,700
27	Gardener	2	15	35	25	2,096,700
28	Cleaners	2	30	5	5	419,340
29	Trimers	3	20	25	12	1,040,976
30	Chief Watchman	4	6	5	5	453,685
31	Head Watchman	3	5	10	0	0
32	Senior Watchman	2	2	20	5	419,340
33	Snr. Telephone Operator	4	25	2	10	907,370
34	Telephone Operator	3	1	2	20	1,734,960
35	Chief Driver	7	1	15	2	319,752
36	Snr. Motor D. Mech. I	6	20	6	2	248,064
37	Snr. Motor D. Mech. II	5	10	5	15	1,510,200
38	Motor Driver II	4	0	5	6	544,422
39	Driver	3	0	15	5	433,740
40	Prin. Sec. Asst. I	12	4	4	5	1,592,280
41	Prin. Sec. Asst. II	10	0	1	15	3,983,760
42	Chief Motor Mech.	7	0	3	1	159,876

PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2010	ACTUAL Jan. - June 2011	Approved Provision 2012	COST
43	Snr. Motor Mech. I	6	3	3	0	0
44	Snr. Motor Mech. II	5	0	2	1	100,680
45	Motor Mechanic	4	0	1	3	272,211
46	Director Press	13	0	1	0	0
47	Int. Auditor I	6	0	1	0	0
48	Int. Auditor II	5	1	2	0	0
49	Chief H/Keeper	14	2	2	1	383,568
50	Asst. Chief H/ Keeper	13	1	2	1	350,652
51	Prin. House Keeper	12	1	1	1	318,456
52	Snr. H/Keeper	10	1	1	2	531,168
53	House Keeper	7	1	1	2	319,752
54	Catering Officer	7	0	2	2	319,752
55	Head Cooks	4	2	5	0	0
56	Snr. Cook	3	3	10	1	86,748
57	Cooks	2	5	20	5	419,340
58	Head Steward	2	6	15	2	167,736
59	Steward	2	15	15	4	335,472
60	Head Washman	4	6	6	5	453,685
61	Snr. Washman	3	12	6	15	1,301,220
62	Washman	2	20	5	12	1,006,416
63	Foreman	7	5	6	20	3,197,520
64	Asst. Foreman	5	12	5	5	503,400
65	Snr. Craftman	5	1	2	6	604,080
66	Craftman I	4	2	2	2	181,474
67	Plant Operator	3	4	6	2	173,496
68	Mason	3	5	5	2	173,496
69	Electrician	3	1	4	2	173,496
70	Prin. Fin. Asst.	8	2	2	1	199,980
71	Snr. Fin. Asst	7	3	3	0	0
72	Finance Asst.	6	5	5	1	124,032
73	Snr. Store asst	5	5	5	0	0
74	Store Asst.	4	2	2	2	181,474
75	Store Attend	3	0	2	2	173,496
76	Typist Grd I	6	1	1	2	248,064
77	Typist Grd II	5	3	2	2	201,360
78	Typist Grd III	3	2	1	1	86,748
79	Computer Operator	6	1	4	2	248,064
PROTOCOL DEPARTMENT						
80	Perm Sec.	Fixed	1	1	1	10t
81	Chief Protocol .Asst.	13	1	1	1	10t
82	Prin. Ex. Officer I	12	5	6	1	10t
83	Prin. Ex. Officer II	10	2	5	2	10t
84	Prin. Ex. Officer	9	5	5	2	10t

PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2010	ACTUAL Jan. - June 2011	Approved Provision 2012	COST
85	High. Ex.. Officer	8	3	3	3	0
86	Ex. Officer	7	2	4	1	10t
87	Prin. Sec. Asst II	10	1	3	1	10t
88	Prin. Sec. Asst III	9	0	2	2	449,556
89	Prin. Sec. Asst IV	8	0	4	1	199,980
90	Asst .Ex Officer	6	0	3	0	0
91	Snr. Clerical Officer	5	3	5	0	0
92	Typist Grade I	7	2	3	1	159,876
93	Typist II	6	2		3	372,096
94	Typist Grade III	5	0		1	100,680
95	Chief Driver	7	6	6	3	479,628
96	Snr. Motor. Driver	5	1	6	2	201,360
97	Motor Driver	3	2	5	3	260,244
98	Motor Driver	3	3	6	0	0
99	Head Messenger	4	3	5	0	0
100	Snr Messenger	3	2	5	3	260,244
101	Head Gardener	2	10	10	3	251,604
102	Gardener	3	15	30	1	86,748
103	Labourer	2	6	10	2	167,736
104	Labourer	1	8	5	2	161,280
105	Head Cleaner	3	7	2	2	173,496
106	Snr. Cleaner	2	5	3	3	251,604
107	Chief Watchman	4	8	3	3	272,211
108	Snr Watchman	3	3	3	3	260,244
109	Watchman	3	2	6	6	520,488
110	Asst CH/K	13	3	2	2	701,304
111	Prin H/Keeper II	10	1	1	1	265,584
112	Snr. H/Keeper	9	1	3	2	449,556
113	Chief Cat. Asst.	12	0	3	2	636,912
114	High Catering Officer	8	0	2	4	799,920
115	Catering Officer	7	1	2	6	959,256
116	Catering Asst. II	4	0	4	1	90,737
117	Head Steward	3	2	10	7	607,236
118	Steward	4	2	10	3	272,211
119	Head Cooks	3	10	8	0	10t
120	Snr. Cook	2	5	4	0	10t
121	Cooks	9	4	4	0	0
122	Prin. Ex. Officer II	8	1	1	1	199,980
123	Snr.Executive Acct.	9	2	2	1	224,778
124	Snr. Fin. Asst	7	3	3	2	319,752
125	Finance Asst.	5	2	2	3	302,040
126	Finance Asst	4	1	1	2	181,474

PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2010	ACTUAL Jan. - June 2011	Approved Provision 2012	COST
Mechanical Department						
127	Chif Motor Mechanic	6	0	0	0	0
128	Senior F. (Auto Electric)	5	0	0	0	0
129	Senior Motor Mechanic I	4	0	0	0	0
130	Senior Motor Mechanic II	3	0	0	0	0
131	Mechanic III	10	0	0	0	0
132	Mechanic IV	9	0	0	0	0
133	Prin. Work Suptr.	8	0	0	0	0
134	Senior Work Suptr.	7	0	0	0	0
135	Higher Work Suptr.	7	0	0	0	0
136	Work Suptr.	6	0	0	0	0
137	Senior Foreman (All trade)	5	0	0	0	0
138	Asst. Snr. Foreman	6	0	0	0	0
139	Senior Craftman	4	0	0	0	0
140	Asst. Snr. Craftman	2	0	0	0	0
141	Craftman	2	0	0	0	0
142	Apprentice	1	0	0	0	0
143	Plant Attendant	3	0	0	0	0
144	Plant Attendant	4	0	0	0	0
145	Carpenter	3	0	0	0	0
146	Plant Operator	2	0	0	0	0
Finance & Supply Dept.						
147	Director	16	0	0	0	0
148	Prin. Fin. Officer	12	0	0	0	0
149	Snr. Finance officer I	7	0	0	0	0
150	Finance Asst.	6	0	0	0	0
151	Finance Officer II	8	0	0	0	0
152	Finance Asst. I	6	0	0	0	0
153	Finance Asst. II	5	0	0	0	0
154	H/Store Officer	8	0	0	0	0
155	Store Asst.	4	0	0	0	0
Total			481		421	48,945,124

PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2010	ACTUAL Jan. - June 2011	Approved Provision 2012	COST
	Allowances General		2011		2012	
2	Transport Allowance		2,206,895		1,508,846	
3	Rent Suppliment		2,235,147		1,788,728	
4	Meal Subsidy		1,394,801		408,801	
5	Utility Allowance		423,593		427,829	
6	Security Allowance		529,606		534,902	
7	Maint. Allowance		318,605		321,791	
8	Hazard Allowance		-		-	
9	Outfit Allowance		263,058		265,689	
10	Leave Grant		4,881,171		3,609,974	
	Total		12,252,876		8,866,560	
			2011		2012	
1	Personal Costs		60,459,990		57,811,683	
2	Overhead Costs		750,000,000		783,000,000	
	Grand Total		810,459,990		840,811,683	

- 102 Cleaner
- 103 Labourer
- 104 Labourer
- 105 Gen. Cleaner
- 106 Gen. Cleaner
- 107 Chief Watchman
- 108 Gen. Watchman
- 109 Watchman
- 110 Asst. Cook
- 111 Cook
- 112 Cook
- 113 Cook
- 114 Asst. Catering Officer
- 115 Catering Officer
- 116 Catering Asst.
- 117 Asst. Steward
- 118 Steward
- 119 Asst. Cooks
- 120 Asst. Cook
- 121 Cooks
- 122 (Prin. Ex. Officer)
- 123 Asst. Executive Officer
- 124 Prin. Asst
- 125 Finance Asst
- 126 Finance Asst

'Overhead Cost
Organisation : Government House
Head : 201

S/Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	70,000,000	9,919,900	70,000,000	
3	Utility Services	5,000,000	553,000	5,000,000	
4	Telephone Services	2,000,000		2,000,000	
5	Office Stationery	5,000,000	1,290,500	5,000,000	
6	Maint. Of Furniture & Equipt.	60,000,000	4,818,640	60,000,000	
7	Maint. Of Vehicle & C/asset	90,000,000	31,985,625	90,000,000	
8	Consultancy Services	7,000,000		7,000,000	
9	Grant and Contribution	60,000,000	12,520,025	60,000,000	
10	Training & Staff Devt.	2,000,000	173,380	2,000,000	
11	Entertainment & Hospit.	90,000,000	24,013,760	90,000,000	
12	Miscellanueous Ex.	200,000,000	90,232,975	200,000,000	
13	Film Casst Prin.	30,000,000	4,443,850	30,000,000	
14	Purchase of Films & C/assets	50,000,000	23,378,344	50,000,000	
15	Legal Matters General	2,000,000	0	2,000,000	
16	Assembly Matters General	20,000,000	0	20,000,000	
17	Advertisement	50,000,000	0	50,000,000	
18	Purch/Maint. General	40,000,000	500,000	40,000,000	
	Total	783,000,000	203,829,999	783,000,000	

PERSONNEL COST

Organisation: Office of the Deputy Governor

Head: 202

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	ACTUAL Jan. - June 2011	Approved Provision 2012	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	Prin. Secretary	15	0	0	0	10t
5	Personnel Officer	12	0	0	0	10t
6	Prin. Sect. Asst.	9	0	0	0	10t
7	Protocol	8	0	0	0	10t
8	Snr. Driver	7	0	0	0	0
9	Drivers	6	1	1	1	124,032
10	Drivers	3	4	4	4	346,992
11	Messengers	5	2	1	2	201,360
12	Clerks	4	4	2	4	362,948
13	Messenger	3	4	3	4	346,992
14	House Keeper	8	3	4	3	599,940
15	Steward	4	4	3	4	362,948
16	Steward	3	3	2	3	260,244
17	Cook	2	4	2	4	335,472
18	Gardener	2	4	3	4	335,472
19	P.A. iv Store Keeper	4	3	4	3	272,211
20	H/Maid	2	4	1	4	335,472
21	Washman	2	3	3	3	251,604
22	Qur'anic Teacher	2	2	4	2	167,736
23	Washman	2	4	3	4	335,472
24	Cleaners	2	4	4	4	335,472
25	Immam	3	4	1	4	346,992
26	Muazim	3	3	1	3	260,244
27	Watchman	2	2	6	2	167,736
	<u>FINANCE & SUPPLY</u>					
28	Director of Finance	8	0	0	0	0
29	Snr. Finance officer I	7	5	4	5	799,380
30	Finance Asst. IV	6	6	2	6	744,192
31	H/Store Officer	8	5	1	5	999,900
32	Store Asst.	4	3	0	3	272,211

PERSONNEL COST

Organisation: Office of the Deputy Governor

Head: 202

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	ACTUAL Jan. - June 2011	Approved Provision 2012	COST
AUDIT DEPARTMENT						
33	internal Auditor	9	0	0	0	0
34	Auditor I	8	0	0	0	0
35	Audit Asst.	3	0	0	0	0
Total			84	62	84	12,462,237
Allowances General						
			2011		2012	
2	Transport Allowance		710,164		717,266	
3	Rent Suppliment		946,887		956,356	
4	Meal Subsidy		355,082		358,633	
5	Utility Allowance		355,082		358,633	
6	Security Allowance		118,361		119,545	
7	Maint. Allowance		118,361		119,545	
8	Hazard Allowance		236,721		239,088	
9	Outfit Allowance		68,162		68,844	
10	Leave Grant		1,059,636		1,070,232	
Total			3,083,562		4,008,141	
Personal and Overhead Costs						
			2011		2012	
1	Personal Costs		16,430,694		16,470,378	
2	Overhead Costs		353,000,000		353,000,000	
Grand Total			369,430,694		369,470,378	

'Overhead Cost

Organisation :

Office of the Deputy Governor

Head :

202

S/Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport & Travelling	50,000,000	10,346,500	50,000,000	
3	Utility Services	5,000,000	170,000	5,000,000	
4	Telephone Services	3,000,000	0	3,000,000	
5	Office Stationery	10,000,000	478,300	10,000,000	
6	Maint. Of Furnature & Equipmn	15,000,000	914,500	15,000,000	
7	Maint. Of Vehicles.	60,000,000	4,092,500	60,000,000	
8	Consultancy Services	5,000,000	10t	5,000,000	
9	Grant and Contribution	50,000,000	10,974,500	50,000,000	
10	Training & Staff Devt.	2,000,000	0	2,000,000	
11	Entertainment & Hospit.	15,000,000	2,010,000	15,000,000	
12	Miscellanueous	50,000,000	13,085,000	50,000,000	
13	Motorcycles/Bicycles Advances	3,000,000	10t	3,000,000	
14	Films/Cassets & Camera	35,000,000	698,700	35,000,000	
15	Fuel & Lubricants	50,000,000	7,090,000	50,000,000	
	Total	353,000,000	49,860,000	353,000,000	

PERSONNEL COST
Organisation : Admin. & General Services
Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	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	40	32	45	56,154,150
4	Director General	Fixed	17	11	20	20,206,285
5	Director Admin.	16	9	6	10	4,760,040
6	Deputy Directors	15	20	11	15	6,666,660
7	Assistant Director	14	20	20	25	9,589,200
8	Chief Admin Officer	13	15	12	20	7,013,040
9	Prin. Admin. Officer	12	20	10	15	4,776,840
10	Snr. Admin. Officer	10	25	12	35	9,295,440
11	Admin. Officer I	9	50	26	40	8,991,120
12	Admin. Officer II	8	46	32	40	7,999,200
13	Prin. Exec. Officer	10	2	1	2	531,168
14	Computer Analyst II	9	2	1	3	674,334
15	Computer Analyst II	8	2	4	7	1,399,860
16	Snr. Data Proc. Officer	9	5	1	2	449,556
17	Data Pro Off. I	7	5	1	2	319,752
18	Data Pro Off. II	6	5	2	5	620,160
19	EO (Admin.)	7	8	4	6	959,256
21	Asst. EO (Admin.)	6	10	6	5	620,160
21	Asst. EO (Accts.)	6	2	0	1	124,032
22	ACCO	7	5	0	0	0
23	CCO	5	0	0	0	0
25	SCO	5	5	1	5	503,400
26	C.O.I	4	10	3	6	544,422
27	C.O.II	4	5	1	3	272,211
28	Clearical Assist	3	20	12	20	1,734,960
29	Chief Driver	7	25	17	21	2,57,396
30	S.Driver	6	6	4	4	496,128
31	Motor Driver	5	2	1	4	402,720
32	Motor Driver	4	8	2	4	362,948
33	Snr. Messenger	4	10	7	12	1,088,844
34	A. Snr.Messenger	3	7	1	7	607,236
35	Messengers	2	5	3	7	587,076
36	Messengers	1	10	14	18	1,451,520
37	Gardners	2	18	2	10	838,680

PERSONNEL COST

Organisation : Admin. & General Services

Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Costs
38	Gardners	3	15	14	18	1,561,464
40	Snr. Cleaner	2	10	5	10	838,680
41	Cleaner	1	18	12	10	806,400
43	Chief Security Officer	7	0	1	3	479,628
44	Head Security Guard	6	0	1	4	496,128
45	Head Watchmen	4	0	11	21	1,905,477
46	Snr. Watchmen	3	10	9	15	1,301,220
47	Watchmen II	2	14	8	15	1,258,020
48	Watchmen II	1	10	4	10	806,400
49	Steward	2	5	0	0	0
50	Steward	1	20	0	0	0
51	Snr Cook	3	2	0	3	260,244
52	Cooks	2	4	5	8	670,944
53	Kitchen Attendance	1	6	5	10	806,400
54	C.T.Asst. Operator	7	2	0	0	0
55	C.H.P. Operator	7	2	0	2	319,752
56	S.H.P. Operator	6	0	0	2	248,064
57	Heavy Plant Operator	4	0	0	3	272,211
58	Light Plant Operator	3	0	0	2	173,496
59	S.T.A. GrRD. I	0	2	0	0	0
	Total		547	330	536	168,276,772
	Allowances General		2011		2012	
1	Trans. General		20,975,037		21,184,787.00	
2	Rent Supplement		20,234,983		20,437,333.20	
3	Utility Allowance		365,699		369,355.75	
4	Security Allowance		-		-	
5	Maint. Allowance		609,498		615,592.91	
6	Outfit Allowance		4,875,987		4,924,746.64	
7	Leave Grant		14,377,344		14,521,117.38	
8	Telephone Allow.		1,218,997		1,231,186.94	
9	Consolidated Allow.		16,088,425		16,249,309.59	
	Total		78,745,970		79,533,429.41	
			2011		2012	
1	Personnel Cost		245,580,462		247,810,201	
2	Overhead Costs		500,200,000		500,200,000	
	Grand Total		745,780,462		748,010,201	

Overhead Costs

Organisation :

Admin. & General Services

Head :

203

S/Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport & Travelling	10,000,000	1,009,000	10,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	2,000,000	53,000	1,000,000	
6	Maint. Of Furniture & Equipt.	2,000,000	1,125,000	2,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	540,000	2,000,000	
8	Consultancy Services	2,000,000	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	60,000,000	10,732,750	63,000,000	
11	Entertainment & Hospit.	2,000,000	1,095,000	2,000,000	
12	Miscellanueous	5,000,000	0	5,000,000	
14	Maint. Of Super Quarters	5,000,000	0	5,000,000	
17	Bicycle Advance	10t	0	10t	
19	Maint. Of Generator	40,000,000.00	18,300,000.00	40,000,000.00	
23	Seminars/Workshops/ conf. etc	110,000,000	-	110,000,000	
24	Maintenance of Giginya Sect.	10,000,000.00	0	10,000,000.00	
27	Staff Welfere & Assistance	250,000,000	0	250,000,000	
	Total	500,200,000	32,854,750	500,200,000	

PERSONNEL COST

Organisation : HOME AFFAIRS

Head : 204

S/NO	Details of Expenses	Grade Level	Approved Provision 2011	Actual Jan-June. 2011	Approved Provision 2012	Cost
<u>PERSONNEL DEPARTMENT</u>						
1	Special Adviser	Fixed	1	1	1	1,250,110
2	Parmaanent Secretary	Fixed	1	1	1	10t
3	Director Adimin.	16	0	0	0	10t
4	Deputy Director Admin.	15	0	0	0	10t
5	Asst. Director Admin.	14	0	0	0	10t
6	Chief Personnel Office	13	0	0	0	10t
7	Prin. Personnel Officer	12	0	0	0	10t
8	Snr. Personnel Officer	10	0	0	0	10t
9	Prin personnel Officer	9	0	0	0	10t
10	Snr. Personnel Asst.	7	0	0	0	10t
11	Snr. Finance Officer	7	0	0	0	10t
12	Personnel Asst.	3	3	2	3	260,244.00
13	Computer Operator	6	4	2	4	496,128.00
14	Clerical Asst.	3	5	4	5	433,740.00
15	Camera Man	5	2	1	2	201,360.00
16	Messenger	2	6	4	6	503,208.00
17	Motor Driver	3	3	2	3	260,244.00
18	Cleaner	1	2	2	2	161,280.00
19	Watchman	1	8	6	8	645,120.00
<u>BILATERAL MATTER DEPARTMENT</u>						
20	Director	16	1	1	1	476,004.00
21	Deputy Director	15	3	2	3	1,333,332.00
22	Assistant Director	10	3	2	3	796,752.00
23	Snr. Personel Officer	9	1	1	1	224,778.00
<u>BOUNDRAY MATTERS</u>						
24	Director	16	2	1	2	952,008.00
25	Deputy Director	15	0	0	0	0.00
26	Assistant Director	14	4	1	4	1,534,272.00
27	Snr. Personnel Officer	13	1	0	1	350,652.00

PERSONNEL COST

Organisation : HOME AFFAIRS

Head : 204

S/NO	Details of Expenses	Grade Level	Approved Provision 2011	Actual Jan-June. 2011	Approved Provision 2012	Cost
	FINANCE DEPARTMENT					
28	Finance Officer	10	0	0	0	10t
29	Snr. Finance Officer	7	0	0	0	10t
30	Store Office	7	0	0	0	0.00
31	Store Keeper	4	1	0	1	90,737.00
32	Clerical Officer	4	3	2	3	272,211.00
33	Clerical Asst.	3	4	2	4	346,992.00
	Total		58	37	58	9,339,062.00
	Allowances General		2011		2012	
1	Transport Allowance		2,213,569		2,235,704.38	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Outfit Allowance		-		-	
7	Leave Grant		-		-	
8	Telephone Allowance		-		-	
	Total		2,213,568.69		2,235,704	
			2011		2012	
1	Personal Costs		11,552,631		11,574,766	
2	Overhead Costs		13,450,000		16,550,000	
	Grand Total		25,002,631		28,124,766	

'Overhead Cost

Organisation :

Home Affairs

Head :

204

S/Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	2,200,631	245,000	1,000,000	
3	Utility Services	100,000	33,000	1,000,000	
4	Telephone Services	100,000	15,000	10t	
5	Office Stationery	750,000	295,000	1,000,000	
6	Maint. Of Furniture & Equipt.	350,000	0	350,000	
7	Maint. Of Vehicle & C/asset	1,000,000	137,500	1,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
0	Training & Staff Devt.	6,500,000	0	7,000,000	
11	Entertainment & Hospit.	200,000	42,000	200,000	
12	Miscellanueous	1,000,000	121,500	1,000,000	
13	Bicycle Advance	10t	0	10t	
14	Boundary Matters	1,000,000	0	2,000,000	
15	Bilateral matters	250,000	0	2,000,000	
	Total	13,450,631	889,000	16,550,000	

PERSONNEL COST

Organisation : Minstry for Religions Affairs

Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision	Actual	Approved Provision	Cost
			2011	Jan-June. 2011	2012	
<u>PERSONNEL DEPARTMENT</u>						
1	Hon. Commissioner	Fixed	1	1	1	10t
2	Hon. Special Advisers	Fixed	0	2	2	
3	Parmaanent Secretary	Fixed	1	1	1	10t
4	Director Adimin.	16	0	0	0	10t
5	Deputy Director Admin.	15	0	0	0	10t
6	Asst. Director Admin.	14	0	0	0	10t
7	Chief Personnel Office	13	0	0	0	10t
8	Prin. Personnel Officer	12	0	0	0	10t
9	Snr. Personnel Officer	10	0	0	0	10t
10	Prin personnel Officer	9	0	0	0	10t
11	Snr. Personnel Asst.	7	1	0	0	0.00
12	Snr. Finance Officer	7	0	0	0	0.00
13	Computer Operator	6	0	0	0	0.00
14	Clarial Asst.	3	2	2	2	173,496.00
15	Messenger	2	2	2	2	167,736.00
16	Cleaner	1	6	0	3	241,920.00
17	Watchman	1	6	0	6	483,840.00
<u>DA'AWA DEPARTMENT</u>						
18	Director	16	0	1	1	476,004.00
19	Deputy Director	15	0	0	0	0.00
20	Assistant Director	14	1	1	1	383,568.00
21	Chief Daawah Officer	13	1	1	0	0.00
22	Prin. Daawah Officer	12	1	1	1	318,456.00
23	Senior Da'awa Officer	10	1	1	1	265,584.00
24	Da'awa Officer	8	1	0	1	199,980.00
25	Translator	8	2	0	2	399,960.00

PERSONNEL COST

Organisation : Ministry for Religions Affairs

Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision	Actual	Approved Provision	Cost
			2011	Jan-June. 2011	2012	
28	Asst. Translator	6	2	0	2	248,064.00
<u>COMMUNITY SERVICE DEPARTMENT</u>						
29	Director	16	1	0	0	0.00
30	Deputy Director	15	1	0	0	0.00
31	Asst Director	14	1	1	1	383,568.00
32	Chief Community Officer	13	1	0	0	0.00
33	Prin. Community Officer	12	1	1	1	318,456.00
34	Community Officer I	9	1	1	1	224,778.00
<u>FINANCE DEPARTMENT</u>						
35	Finance Officer	10	0	0	0	0.00
36	Snr. Finance Officer	7	0	0	0	0.00
37	Store Office	7	0	0	0	0.00
38	Store Keeper	4	1	1	1	90,737.00
39	Clerical Officer	4	1	1	1	90,737.00
40	Clerical Asst.	3	1	1	1	86,748.00
<u>ZAKKAT AND ENDOWMENT DEPARTMENT</u>						
41	Director	16	1	0	0	0.00
42	Deputy Director	15	1	0	0	0.00
43	Asst. Director	14	0	0	0	0.00
44	Chief Zakkat Officer	13	1	1	1	350,652.00
45	Zakkat Officer I	9	0	0	0	0.00
<u>SHARIA IMPLEMENTATION DEPARTMENT.</u>						
46	Director	16	0	1	1	476,004.00
47	Deputy Director	15	0	0	0	0.00
48	Asst. Director	14	0	0	0	0.00
49	Chief Sharia Implem. Off	13	2	0	0	0.00
50	Prin. Sharia Implem. Off	12	2	2	2	636,912.00
51	Snr. Sharia Implem. Offi	10	1	1	1	265,584.00
<u>FINANCE UNIT</u>						
52	Finance Officer	13	0	0	0	0.00

PERSONNEL COST

Organisation : Minstry for Religions Affairs

Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision	Actual	Approved Provision	Cost
			2011	Jan-June. 2011	2012	
28	Asst. Translator	6	2	0	2	248,064.00
COMMUNITY SERVICE DEPARTMENT						
29	Director	16	1	0	0	0.00
30	Deputy Director	15	1	0	0	0.00
31	Asst Director	14	1	1	1	383,568.00
32	Chief Community Officer	13	1	0	0	0.00
33	Prin. Community Officer	12	1	1	1	318,456.00
34	Ccommunity Officer I	9	1	1	1	224,778.00
FINANCE DEPARTMENT						
35	Finance Officer	10	0	0	0	0.00
36	Snr. Finance Officer	7	0	0	0	0.00
37	Store Office	7	0	0	0	0.00
38	Store Keeper	4	1	1	1	90,737.00
39	Clerical Officer	4	1	1	1	90,737.00
40	Clerical Asst.	3	1	1	1	86,748.00
ZAKKAT AND ENDOWMENT DEPARTMENT						
41	Director	16	1	0	0	0.00
42	Deputy Director	15	1	0	0	0.00
43	Asst. Director	14	0	0	0	0.00
44	Chief Zakkat Officer	13	1	1	1	350,652.00
45	Zakkat Officer I	9	0	0	0	0.00
SHARIA IMPLEMENTATION DEPARTMENT.						
46	Director	16	0	1	1	476,004.00
47	Deputy Director	15	0	0	0	0.00
48	Asst. Director	14	0	0	0	0.00
49	Chief Sharia Implem. Off	13	2	0	0	0.00
50	Prin. Sharia Implem. Off	12	2	2	2	636,912.00
51	Snr. Sharia Implem. Offi	10	1	1	1	265,584.00
FINANCE UNIT						
52	Finance Officer	13	0	0	0	0.00
53	Snr. Finance Officer	6	0	0	0	0.00
54	Store Keeper	4	0	0	0	0.00
55	Clerical Officer	4	0	0	0	0.00
56	Clerical Asst.	3	0	0	0	0.00
ZONAL OFFICES						
57	Chief Zonal Officer	13	1	0	0	0.00

PERSONNEL COST

Organisation : Minstry for Religions Affairs

Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision 2011	Actual Jan-June. 2011	Approved Provision 2012	Cost
58	Prin. Zonal Officer	12	4	0	0	0.00
59	Snr. Zonal Officer	10	3	0	0	0.00
60	Zonal Officer	9	4	0	3	674,334.00
61	Asst. Zonal Officer	7	4	0	4	639,504.00
62	Zonal Officer	6	4	0	4	496,128.00
	Total		65	24	48	8,092,750.00
	Allowances General		2011		2012	
1	Transport Allowance		1,079,084.64		1,092,033.66	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Outfit Allowance		-		-	
7	Leave Grant		1,138,367.36		1,152,027.77	
8	Telephone Allowance		-		-	
	Total		2,217,452		2,244,061	
			2011		2012	
9	Personal Costs		10,310,202		10,336,811	
10	Overhead Costs		342,200,000		848,200,000	
	Grand Total		352,510,202		858,536,811	

'Overhead Cost**Organisation :****Ministry for Religious Affairs****Head :****204 .1**

S/no	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
102	Transport and Travelling	6,000,000	1,271,000	6,000,000	
103	Utility Services	100,000	0	100,000	
104	Telephone Services	100,000	0	100,000	
105	Office Stationery	3,000,000	900,000	3,000,000	
106	Maint. Of Furniture & Equipt.	2,000,000	600,000	2,000,000	
107	Maint. Of Vehicle & C/asset	3,000,000	615,000	3,000,000	
108	Consultancy Services	10t	0	10t	
109	Grant and Contribution	10t	0	10t	
110	Training & Staff Devt.	1,000,000	600,000	2,000,000	
111	Entertainment & Hospit.	1,000,000	285,000	1,000,000	
112	Miscellanueous	2,000,000	850,000	2,000,000	
114	Religious Affairs	40,000,000	16,800,000	45,000,000	
116	Asst. to New Convert in Islam	10,000,000	0	10,000,000	
117	Maint. Of Zonal Office	3,000,000	600,000	3,000,000	
118	Maint. Of Almagirai School	15,000,000	15,000,000	40,000,000	
119	Maint. Of Convert Home	7,000,000	7,000,000	7,000,000	
120	Conferences	9,000,000	0	9,000,000	
121	Zakkat & Endowment	40,000,000	12,000,000	40,000,000	
122	Ramadan Feeding	200,000,000	163,850,000	200,000,000	
123	Hisbah Allowances	0	0	25,000,000	
124	Allowances for principal officers for Juma'at Mosque			450,000,000	
	Total	342,200,000	220,371,000	848,200,000	

PERSONNEL COST

Organisation : MINISTRY FOR SPECIAL DUTIES

Head : 204- 2

S/NO	Details of Expenses	Grade Level	Approved 2011	Actual June.2011	Approved 2012	Cost
1	Hon. Commissionner	Fixed	1	1	1	573,769
2	Special Adviser	Fixed	1	1	1	548,316
3	Permanent Secretary	Fixed	1	0	0	10t
PERSONNEL DEPARTMENT						
4	Director Adimin.	16	0	0	0	10t
5	Deputy Director Admin.	15	1	0	0	10t
6	Personnel Asst.	13	1	0	0	10t
7	Computer Operator	6	2	1	2	248,064.00
8	Clrical Asst.	3	1	1	4	346,992.00
9	Camera Man	5	1	1	2	201,360.00
10	Messenger	3	3	3	6	520,488.00
11	Motor Driver	3	3	3	8	693,984.00
12	Cleaner	1	4	1	4	322,560.00
13	Watchman	1	1	1	6	483,840.00
FINANCE DEPARTMENT						
14	Finance Officer	10	1	0	0	10t
15	Snr. Finance Officer	7	1	0	0	10t
16	Store Office	7	2	0	0	
17	Store Keeper	4	2	1	1	90,737.00
18	Clerical Officer	4	2	1	1	90,737.00
19	Clerical Asst.	3	1	1	2	173,496.00
Total			29	16	38	3,172,258.00
Allowances General			2011		2012	
1	Transport Allowance		1,225,731.96		1,237,989.28	
2	Rent Suppliment		1,225,731.96		1,237,989.28	
3	Utility Allowance		250,407.28		252,911.35	
4	Security Allowance		-		-	
5	Maint. Allowance		250,407.28		252,911.35	
6	Outfit Allowance		315,339.17		318,492.56	
7	Leave Grant		250,407.28		252,911.35	
8	Telephone Allowance		-		-	
Total			3,518,024.93		3,553,205	
			2011		2012	
1	Personal Costs		4,683,096		6,725,463	
2	Overhead Costs		33,850,000		37,350,000	
Grand Total			38,533,096		44,075,463	

**'Overhead Cost
Ministry for Special Duties
204.2**

**Organisation :
Head :**

S/no	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
102	Transport and Travelling	4,000,000	1,160,000	5,000,000	
103	Utility Services	100,000	0	100,000	
104	Telephone Services	50,000	0	50,000	
105	Office Stationery	2,000,000	210,000	2,000,000	
106	Maint. Of Furniture & Equipt.	1,200,000	150,000	1,200,000	
107	Maint. Of Vehicle & C/asset	10,000,000	1,790,000	10,000,000	
108	Consultancy Services	10t	0	10t	
109	Grant and Contribution	10t	0	10t	
110	Training & Staff Devt.	500,000	0	500,000	
111	Entertainment & Hospitality	3,000,000	1,794,000	4,000,000	
112	Miscellanueous	4,000,000	3,124,000	5,000,000	
113	Bicycle Advance	10t	0	10t	
114	Seminar and Workshop	2,000,000	0	2,000,000	
115	Staff welfare & Asst.	1,000,000	50,000	1,500,000	
116	S.A Special Duties	6,000,000	3,170,000	6,000,000	
	Total	33,850,000	11,448,000	37,350,000	

PERSONNEL COST

Organisation : Carreers and Special Service

Head : 205

S/No.	Details of Expenditure	Grade	Approved 2011	Actual Jan - Jun. 2011	Approved 2012	Cost
1	Permanent Secretary ADMIN. DEPT	Fixed	1	1	0	10t
2	Director Admin.	16	0	0	0	10t
3	Prin. Admin.. Officer	12	0	0	0	10t
4	Snr. Admin. Officer	10	0	0	0	10t
5	Admin. Officer I	9	0	0	0	10t
6	Prin. Admin. Asst.	8	0	0	0	10t
7	Asst .Executive Offi Admin.	6	2	2	2	248,064
8	Snr. Clerical Officer Admin	5	5	1	5	503,400
9	Clerical Officer Admin	4	1	4	1	90,737
10	Clerical Asst Admin	3	2	1	2	173,496
11	Typist Grade I	6	1	1	2	248,064
12	Typist Grade II	5	1	1	1	100,680
13	Chief Driver	7	8	0	0	0
14	Snr. Driver Mech.	6	1	13	13	1,612,416
15	Driver Grade I	5	3	0	0	0
16	Driver Grade II	4	1	0	0	0
17	Head Messenger	5	2	0	1	100,680
18	Snr. Messenger	4	6	1	2	181,474
19	Messenger	2	2	6	5	419,340
20	Head Cook	5	3	0	2	201,360
21	Head Steward	3	0	3	3	260,244
22	Steward	3	0	0	1	86,748
23	Snr. Gardener	4	1	0	0	0
24	Gardener	3	1	1	3	260,244
25	Snr. Security Guard	4	5	1	2	181,474
26	Security Guard	2	3	5	5	419,340
27	Security Guard	2	1	3	3	251,604
28	Senior Telephone Oper.	7	1	1	3	479,628
29	Telephone Operator I	4	1	1	5	453,685
30	Telephone Operator II	5	9	0	2	201,360
31	Telephone Operator III	4	3	1	1	90,737
32	Head Cleaner	3	9	9	9	780,732
33	Cleaner	2	3	7	7	587,076
34	Snr. Watchman	4	5	5	5	453,685
35	Head Watchman	3	3	4	4	346,992
36	Watchman	2	5	6	6	503,208
37	Plumber	5	1	1	2	201,360
38	Plumber	4	1	1	2	181,474

PERSONNEL COST

Organisation : Carreers and Special Service

Head : 205

S/No.	Details of Expenditure	Grade	Approved 2011	Actual Jan - Jun. 2011	Approved 2012	Cost
	Fin. & Supply Dept.					
39	Director Finance & Sup.	16	0	0	0	0
40	Prin. Finance Officer	12	0	0	0	0
41	Snr. Finance Officer I	10	0	0	0	0
42	Snr. Finance Asst.	9	0	0	0	0
43	Finance Assistant	6	0	0	0	0
44	Finance Asst. IV	5	0	0	0	0
45	Higher Store Officer	8	0	0	0	0
46	Store Asst. II	6	0	0	0	0
47	Stores Attendant	3	0	0	0	0
	Audit Dept					
48	Auditor I	9	0	0	0	0
49	Auditor Asst.	3	0	0	0	0
	Security Dept.					
50	Director Security	16	0	0	1	476,004
51	Prin. Research Officer I	13	0	1	2	701,304
52	Prin. Research Officer II	12	5	3	5	1,592,280
53	Snr. Research Officer	10	5	1	1	265,584
54	Research Officer I	9	2	1	1	224,778
55	Local Govt Research Off.	8	20	0	7	1,399,860
56	Research Officer	7	15	3	1	159,876
57	Asst. Research Officer	6	7	0	1	124,032
	CAREERS DEPT.					
58	Director Careers&Couns.	16	0	0	1	476,004
59	Prin. Careers Officer	13	0	0	1	350,652
60	Snr. Careers Officer	4	0	0	1	90,737
61	Careers Office	3	0	0	1	86,748
	Total		145	89	122	15,567,161

PERSONNEL COST

Organisation : Carreers and Special Service

Head : 205

S/No.	Details of Expenditure	Grade	Approved 2011	Actual Jan - Jun. 2011	Approved 2012	Cost
	Allowances General		2011		2012	
1	Transport Allowance		282,508		567,840.76	
2	Rent Suppliment		287,916		578,711.64	
3	Utility Allowance		67,581		135,837.39	
4	Preaching Board Members		161,052		323,714.88	
5	Maint. Allowance		162,663		326,952.03	
6	Hazard Allowance		210,828		423,763.50	
7	Outfit Allowance		161,194		323,999.30	
8	Leave Grant		297,525		598,024.93	
9	Telephone Allowance		27,396		55,065.42	
	Total		1,658,662		3,333,909.84	
			2011		2012	
1	Personal Costs		21,324,672		18,901,071	
2	Overhead Costs		740,800,000		1,426,050,188	
	Grand Total		762,124,672		1,444,951,259	

Organisation :
Head :

'Overhead Cost
Careers & Special Services
205

S/Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	500,000	-	500,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	800,000	-	1,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	-	1,000,000	
7	Maint. Of Vehicle & C/asset	1,000,000	180,000.00	1,500,000	
8	Consultancy Services	10t	-	500,000	
9	Grant and Contribution	10t	-	200,000	
10	Training & Staff Devt.	1,000,000	-	3,000,000	
11	Entertainment & Hospit.	200,000	-	200,000	
12	Miscellanueous	5,000,000	900,000.00	5,000,000	
13	Nigerian Army Rec. Centre	200,000	-	3,000,000	
14	Maint. Of Radio Equip.	1,000,000	-	4,000,000	
15	Security Vote	500,000,000	819,300,000.00	1,161,050,188	
16	Careers & Counselling	200,000,000	4,954,000	200,000,000	
17	S.A Security matters	30,000,000	960,000	45,000,000	
	Total	740,800,000	825,334,000	1,426,050,188	

PERSONNEL COST

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

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Hon Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser C/D	Fixed	1	0	1	1,250,110
3	Permnet Secretary	Fixed	1	1	1	10t
ADMIN. DEPARTMENT						
3	Director of Personnel	16	0	0	0	10t
4	Dep. Dir. Pers.	15	0	0	0	10t
5	Asst. Dir. Pers.	14	0	0	0	10t
6	SAR. Pers. Off.	10	0	0	0	10t
7	Admin. Officer I	9	0	0	0	10t
8	Admin. Officer II	8	0	0	0	0
9	Chief Admin.. Officer	14	0	0	0	0
10	Chief Admin. Asst.	14	0	0	0	0
11	Asst. Chief Admin.. Asst	13	0	0	0	0
12	Prin. Admin.. Asst. I	12	0	0	0	0
13	Prin. Admin. Asst. II	10	0	0	0	0
14	Prin. Admin. Asst. III	9	0	0	0	0
15	Prin. Admin. Asst. IV	8				0
16	Chief Clerical	7	5	5	5	799,380
17	Clerical . Asst. I	6	4	2	4	496,128
18	Clerical Officer	5	0	0	0	0
19	Clerical Asst	3	3	2	3	260,244
27	Confedntial Sec.	6	3	3	3	372,096
28	Cheifg Motor Driver	7	10	10	10	1,598,760
32	Senior Motor Driver Mech.	5	18	16	18	1,812,240
36	Snr. Messneger	4	5	2	5	453,685
37	Head Messenger	3	4	2	4	346,992
45	Head Cleaner	2	3	1	3	251,604
46	Cleaner	2	5	5	5	419,340
47	Watchmen	1	6	0	6	483,840
FINANCE DEPART.						
48	Director	16	1	1	1	10t
49	De. y Director	15	1	1	1	10t
		12	2	0	2	636,912

PERSONNEL COST

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

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
50	Prin. Finance Officer	7	2	1	2	319,752
51	Snr. Finance Officer	6	1	2	1	124,032
52	Finance Officer Asst	8	2	0	2	399,960
53	Snr Fiance Officer	7	2	0	2	319,752
54	Snr. Finance Officer	6	1	0	1	124,032
55	Finance Assistant I	5	1	0	1	100,680
56	Finance Assistant II	4	3	0	3	272,211
57	Finance Assistant III	3	3	0	3	260,244
58	Finance Assistant IV	10	0	0	0	0
59	Higher Stores Officer	7	0	0	0	0
60	Store Officer	6	0	0	0	0
61	Asst. Stores Officer	5	0	0	0	0
62	Snr. Store Keeper	5	0	0	0	0
63	Store Keeper	3	0	0	0	0
64	Store Attendant	10	0	0	0	0
65	Internal Auditor (Fin.off I)	5	0	0	0	0
66	Snr. Audit Asst.	4	0	0	0	0
67	Audit Asst.	3	0	0	0	0
	<u>L/G MATTERS DEPT.</u>	16	2	0	2	952,008
68	Director	15	1	2	1	444,444
69	Deputy Director	14	1	1	1	383,568
70	Asst. Director II	14	1	1	1	383,568
71	Chief Nursing Officer	13	1	1	1	350,652
72	Asst. Director.III	12	0	0	0	0
73	Chief Local Govt. Officer I	12	0	0	0	0
74	Prin. Local Gov't Officer II	10	0	0	0	0
75	Snr. L/G. Officer	9	0	0	0	0
76	Health Supt.	12	0	0	0	0
77	Higher Local Gov't Officer	8	0	0	0	0
78	Higher Local Gov't Officer	7	0	0	0	0
79	Local Gov't Officer	6	0	0	0	0
80	Asst. Local Gov't Officer					0

PERSONNEL COST

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

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	PLAN, RES & STA. DEPART.					
81	Director Planing	15	1	0	1	444,444
82	Deputy Director	15	3	1	3	1,333,332
83	Project Programme Manager	14	0	3	0	0
84	Asst. Director Plan.	12	9	0	9	2,866,104
85	P.T.O I Arch	12	1	9	1	318,456
86	P.T.O I Civil	12	3	1	3	955,368
87	Snr. Tech Off.	9	0	3	0	0
88	Asst Plan Officer	6	3	2	3	372,096
89	Asst Plan Officer	7	6	2	6	959,256
90	Snr Forman A/C	7	0	6	0	0
91	Snr Forman A/C	7	2	0	2	201,360
92	Carpenter	5	0	0	0	0
93	Fridge A/C Mech	4	0	0	0	0
94	Fridge A/C Mech	4	0	0	0	0
95	Fridge A/C Mech	4	0	0	0	0
96	Fridge A/C Mech	4	0	0	0	0
97	Fridge A/C Mech	4	0	0	0	0
98	Carpenter	2	0	0	0	0
99	Tech Officer (Build)	7	0	0	0	0
100	Tech Officer (Q/S)	7	0	0	0	0
101	Computer Operator	6	0	0	0	0
	MONIT. & INSP. DEPT.					
102	Director Monoring	16	2	0	2	952,008
103	Deputy director	15	12	2	12	5,333,328
104	Asst. Director	14	6	12	6	2,301,408
105	Principal L/Gov't Inst.	13	3	6	3	1,051,956
106	Snr. Local Govern. Insp.	12	4	3	4	1,273,824
107	Local Gov't Insp. I	10	4	4	4	1,062,336
108	Local Inspector's	9	3	4	3	674,334
109	Local Govt. Inspector II	8	2	1	2	399,960
110	Local Govt. Inspector	7	3	0	3	479,628
111	Snr. Local Govt. Asst.	5	5	5	5	503,400

PERSONNEL COST

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

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	COMM. DEVELOP. DEPART.					
112	Hon. Speical Adviser	Fixed	1	1	1	444,444
113	Director Comm.	16	2	0	2	767,136
114	Deputy Director	15	2	1	2	701,304
115	Asst. Director	14	2	2	2	636,912
116	A.C.C. D.Insp.	13	4	2	4	1,062,336
117	Prin. Comm. Dev. Inspector (W)	12	8	2	8	1,798,224
118	S.C.D.I.	10	5	4	5	999,900
119	C.D.I.I	9	5	7	5	799,380
120	Comm. Dev. Inspector I]	8	8	3	8	992,256
121	A.C.C. D.Insp.	7	6	2	6	604,080
122	Snr. Comm. Dev.Insp	6	2	6	2	181,474
123	Comm. Dev. Assistant I	5	3	0	3	260,244
124	Comm. Dev. Assistant II	4	24	0	24	2,976,768
125	Comm. Dev. Assistant III	3	0	0	0	0
126	Computer Operator	6	0	0	0	0
127	Infomration Officer	7	0	0	0	0
128	Camera Man	4	4	0	4	362,948
	Sub-total:-		241	153	241	49,023,463

PERSONNEL COST

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

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>Allowances General</u>		2011		2012	
1	Transport Allowance		1,279,742.72		1,279,742.72	
2	Rent Suppliment		63,969.25		63,599.25	
3	Utility Allowance		-		566,847.00	
4	Security Allowance		-		-	
5	Maint. Allowance		63,599.25		64,235.24	
6	Hazard Allowance		247,020.43		249,490.63	
7	Outfit Allowance		247,020.43		249,490.63	
8	Leave Grant		4,779,652.29		4,827,448.81	
9	Telephone				-	
	Total		6,681,004.37		7,300,854	
			2011		2012	
1	Personal Costs		56,270,944		56,324,317.29	
2	Overhead Costs		34,230,000		29,050,000	
	Grand Total		90,500,944		85,374,317	

'Overhead Cost

Organisation :

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

Head :

206

S/Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	500,000	0	400,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	50,000	
5	Stationary	500,000	380,000	600,000	
6	Maint. Of Furniture & Equipt.	500,000	520,000	1,000,000	
7	Maint. Of Vehicle & C/asset	1,000,000	200,000	600,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	10t	10t	10t	
10	Training & Staff Devt.	400,000	0	200,000	
11	Entertainment & Hospit.	80,000	0	200,000	
12	Miscellanueous	1,000,000	80,000	900,000	
13	Contr. To International Org.	0	0	0	
14	Bicycle Advance	50,000	0	10t	
15	Commnity Development Progra	30,000,000	8,855,190	25,000,000	
	Total	34,230,000	10,035,190	29,050,000	

PERSONNEL COST

Organisation: Establishment and Pension

Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	ADMIN DEPART.					
1	Permanent Secretary	Fixed	1	1	1	0
2	Director	16	0	0	1	476,004
3	Deputy Director	15	0	0	1	444,444
4	Asst. Director	14	0	0	1	383,568
5	Chief Exec. Officer	14	20	20	25	9,589,200
6	Asst. Chief Exec. Officer	13	11	10	11	3,857,172
7	Prin. Chief Exec. Off I	12	35	35	40	12,738,240
8	Prin. Exec. Officer II	10	27	21	25	6,639,600
9	Snr. Exec. Officer	9	35	30	35	7,867,230
10	Higher Exec. Officer	8	30	30	35	6,999,300
11	Exec. Officer	7	30	40	50	7,993,800
12	Chief Clerical Officer	7	0	0	5	799,380
13	Asst. Exec. Officer	6	10	10	15	1,860,480
14	Snr. Clerical Officer	5	5	2	10	1,006,800
15	Clerical Officer	4	10	10	30	2,722,110
16	Clerical Asst.	3	10	9	20	1,734,960
17	Chief Driver	7		0	5	799,380
18	Snr. Driver	6	4	4	4	496,128
19	Motor Driver Mech. I	5	0	0	2	201,360
20	Motor Driver /Mech. II	4	0	0	1	90,737
21	Head Messenger	4	0	0	1	90,737
22	Messenger	2	5	5	5	419,340
23	Gardener	2	5	0	5	419,340
24	Cook	4		1	5	453,685
25	Steward	2	5	0	5	419,340
26	Cleaners	2	5	0	5	419,340
27	Watchmen	2	5	3	8	670,944
28	Carpenter	3	2	2	3	260,244
29	Snr. Electrician	4	5	3	5	453,685
30	Electrician	4	5	2	5	453,685
31	Messenger	1	5	10	15	1,209,600
32	Watchmen	1	5	0	5	403,200

PERSONNEL COST

Organisation: Establishment and Pension

Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>SECTERIAL SECTION</u>					
33	Chief Con. Sec.	14	5	2	5	1,917,840
34	Asst Chief Conf. Sec.	13	5	5	10	3,506,520
35	Prin.con. Sec I	12	5	5	10	3,184,560
36	Prin. Con. Sec II	10	5	4	5	1,327,920
37	Sen Con. Sec.	9	10	10	15	3,371,670
38	Con. Sec. I	8	10	9	12	2,399,760
39	Con. Sec II	7	10	10	15	2,398,140
40	Con. Sec III	6	20	21	25	3,100,800
41	Con. Sec. IV	5	2	2	2	201,360
42	Chief Typist	9	3	3	4	899,112
43	Snr. Typist I	8	6	4	6	1,199,880
44	Snr. Typist II	7	3	3	3	479,628
45	Typist Grade I	6	5	5	10	1,240,320
46	Typist II	5	2	2	5	503,400
47	Typist III	4	3	3	5	453,685
48	Copy Typist	3	5	5	6	520,488
	<u>PERSONAL POLICY</u>					
49	Director	16	0	0	1	476,004
50	Dep. Director	15	0	0	1	444,444
51	Asst. Director	14	0	0	1	383,568
52	Chief Executive Officer	13	0	0	1	350,652
53	Asst. Chief Exec. Officer	10	0	0	1	265,584
54	Higher Executive Officer	8	0	0	1	199,980
55	Asst. Exec. Officer	6	0	0	1	124,032
56	Messenger	2	0	0	1	83,868
	<u>FINANCE & SUPPLY</u>					
57	Director Fin.& Supp.	16	0	0	0	0
58	Deputy Director	14	0	0	0	0
59	Prin. Accountant	12	0	0	0	0
60	Snr. Accountant	10	0	0	0	0
61	Accountant I	9	0	0	0	0
62	Accountant II	8	0	0	0	0
63	Snr. Accounts Asst.	7	0	0	0	0
64	Accounts Asst. I	4	0	0	0	0
65	Accounts Asst. IV	3	0	0	0	0

PERSONNEL COST

Organisation: Establishment and Pension

Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
66	Stores Officer	7	0	0	0	0
67	Asst. Stores Officer	4	0	0	0	0
MONITORING SECTION						
68	Chief Exec. Officer	14	0	0	1	383,568
69	Asst. Chief Exec. Officer	13	0	0	1	350,652
70	Clerical Officer	4	0	0	1	90,737
PLAN. RESEARCG SECT.						
71	Chief Exec. Officer	14	0	0	1	383,568
72	A.C.E.O	13	0	0	1	350,652
73	Research Officer II	8	0	0	1	199,980
74	Statistical Asst. I	7	0	0	1	159,876
75	Asst. Exec. Officer	6	0	0	1	124,032
76	Computer Operator	6	0	20	20	2,480,640
77	Librarian	6	0	0	1	124,032
78	Typist	6	0	0	1	124,032
79	Messenger	3				
PENSION & GRATUITY SECTION						
80	F. O Pension	12	0	0	1	318,456
81	Acct I	9	0	0	1	224,778
82	Snr. Typist	8	0	0	1	199,980
83	Snr. Accountant Asst.	7	0	0	2	319,752
84	Accountant Asst.	6	0	0	2	248,064
85	Typist Grade II	3	0	0	0	0
86	Messenger	2	0	0	3	251,604
LABOUR & PRODUCTIVITY						
87	Director	16	0	0	1	476,004
88	Dep. Director	15	0	0	0	0
89	Asst. Director	14	0	0	1	383,568
90	Chief Exec. Officer	14	0	0	1	383,568
91	Asst. Chief Exec. Officer	13	0	0	1	350,652
92	Prin Exec. Officer I	12	0	0	1	318,456
	Industrial Relation. Off.	10	0	0	1	265,584

PERSONNEL COST

Organisation: Establishment and Pension

Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	TRAINING MANPOWER DEV.					
93	Director	16	0	0	1	476,004
94	Dep. Director	15	0	0	1	444,444
95	Asst Director	14	0	0	1	383,568
96	C.E.O	14	0	0	1	383,568
97	A.C.E.O	13	0	0	1	350,652
98	P.E.O I	12	0	0	1	318,456
99	Trainingn Off	8	0	0	1	199,980
100	Snr. Research. Asst	7	0	0	1	159,876
101	Clerical Officer	4	0	0	1	90,737
102	Clerical Asst.	3	0	0	1	86,748
	Sub-total		373	360	582	112,812,516
	Allowances General		2011		2012	
1	Transport Allowance		10,044,187		10,144,629	
2	Rent Suppliment		5,908,058		5,967,139	
3	Utility Allowance		4,229,261		4,271,554	
4	Security Allowance		-		-	
5	Maint. Allowance		1,796,496		1,814,461	
6	Hazard Allowance		-		-	
7	Outfit Allowance		1,796,496		1,814,461	
8	Leave Grant		9,700,736		9,797,743	
9	Telephone		-		-	
	Total		33,475,234		33,809,986.34	
			2011		2012	
1	Personnel Cost		108,983,021		146,622,502	
2	Overhead Costs		286,800,000		300,300,000	
	Grand Total		395,783,021		446,922,502	

Overhead Costs

Organisation :

Establishment & Pension

Head :

208

S/Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	5,000,000	1,125,200.00	5,000,000	
3	Utility Services	100,000	0.00	100,000	
4	Telephone Services	100,000	0.00	100,000	
5	Office Stationery	300,000	50,000.00	300,000	
6	Maint. Of Furniture & Equipt.	1,000,000	155,000.00	1,000,000	
7	Maint. Of Vehicle & C/asset	1,000,000	75,000.00	1,000,000	
8	Consultancy Services	10t	0.00	10t	
9	Grant and Contribution	10t	0.00	10t	
11	Training & Staff Devt. (Oversea	210,000,000	21,877,094.40	210,000,000	
12	Training & Staff Devt. (Nigeria)	40,000,000	0.00	40,000,000	
13	Printing of Higher Scheme form	10t	0.00	10t	
14	Entertainment & Hospit.	500,000	166,000.00	500,000	
15	Miscellanueous	14,000,000	12,300,000.00	25,000,000	
16	Bicycle Advance	-	0.00	-	
17	Printing of General	4,000,000	3,512,000.00	6,000,000	
18	Printing of Pension Form	-	0.00	-	
19	Printing of Aper Form Etc	-	0.00	-	
20	Printing of Scheme of Service	-	0.00	-	
21	Printing of Re-Engagement For	-	0.00	-	
22	Procurement of Dining Tables,	-	0.00	-	
23	Maintenance of C. S. Club	6,000,000	0.00	6,000,000	
24	Maintenance of Computer	500,000	0.00	0	
25	Library Services	300,000	0.00	300,000	
26	State Pension Expenses	4,000,000	0.00	5,000,000	
	Total	286,800,000	39,260,294.40	300,300,000	

PERSONNEL COST

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Permanent Secretary	Fixed	1	1	1	10t Admin.
	ADMINISTRATION DEPT					
2	Director Admin.	16	1	1	1	10t Admin.
3	Dep. Dir. Admin.	15	1	1	1	
4	Asst. Dir. Admin.	14	1	0	1	10t Admin.
5	Chief Admin.. Officer	13	1	0	1	10t Admin.
6	Prin. Admin. Officer	12	1	0	1	
7	Snr. Admin.. Officer	10	1	0	1	10t Admin.
8	Admin. Officer I	9	1	0	1	10t Admin.
9	Admin. Officer II	8	1	0	1	10t Estab.
10	Prin. Admin. Asst. I	10	1	0	1	10t
11	Prin. Admin. Asst.II	8	0	0	0	10t
12	Snr. Admin.. Asst.I	7	0	0	0	0
13	Prin Admin. Asst. I	6	0	0	0	0
14	Prin. Admin. Asst. II	5	1	0	1	79,800
15	Prin. Admin. Asst. III	4	1	0	1	69,708
16	Prin. Admin. Asst. IV	3	1	0	1	64,524
17	Con. Secretary III	6	0	0	0	0
18	Con. Secretary IV	5	0	0	0	0
19	Typist Grade I	6	1	1	1	124,032
20	Typist II	5	1	0	1	100,680
21	Chief Driver	7	2	2	2	319,752
22	Snr. Motor Driver	6	2	2	2	248,064
23	Motor Driver III	6	0	0	0	0
24	Head Messenger	5	4	1	4	146,556
25	Snr. Messenger	4	0	4	0	0
26	Messengers	3	4	0	4	346,992
27	Messengers	2	0	2	0	0
28	Cleaners	1	0	0	0	0
29	Gardeners	2	0	0	0	0
30	Watchmen	1	0	0	0	0

PERSONNEL COST

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
POLITICAL DEPARTMENT						
31	Special Advisers I	Fixed	14	8	14	8,032,766
32	Special Advisers II	Fixed	9	5	9	5,163,921
33	Special Advisers III	Fixed	34	29	34	19,508,146
34	Special Advisers IV	Fixed	40	30	40	22,950,760
35	Senior Special Assistance	Fixed	5	2	5	2,868,845
36	Special Assistant	Fixed	7	2	7	4,015,753
37	Coordinator PTF	16	1	1	1	545,316
38	Coordinator UNDP	16	1	1	1	476,004
39	Coordinator Unicef	Fixed	0	0	0	0
40	Special Adv. R/Comm.	Fixed	0	0	0	0
41	Director	16	1	1	1	476,004
42	Deputy Director	15	1	0	1	444,444
43	Asst. Director	14	1	0	1	383,568
CHIEFTAINCY AFFAIRS						
44	Director	16	0	0	0	10t Admin
45	Deputy Director	15	0	0	0	0
46	Asst. Director	14	0	0	0	0
47	Snr. Pers. Officer	10	0	1	0	0
EXCO DEPARTMENT						
48	Director	16	0	0	0	0
49	Deputy Director	15	0	0	0	0
50	Asst. Director	14	0	0	0	0
51	Chief. Personnel Officer	13	0	0	0	0
52	Prin. Pers. Officer	12	0	0	0	0
53	Snr. Pers. Officer	10	0	0	0	0
54	Personnel Officer I	9	0	0	0	0
55	Personnel Officer II	8	0	0	0	0
56	Snr. Con. Sec	10	0	0	0	0
57	Con. Sec. I	9	0	0	0	0
58	Con. Sec. II	8	0	0	0	0
59	Snr. Typist Grade I	7	0	0	0	0
60	Con. Sec. IV	6	0	0	0	0
61	Computer Analyst	8	0	1	0	0
62	Computer Operator	6	0	1	0	0

PERSONNEL COST

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	NEPAD UNIT					0
63	Cordinator	16	1	1	1	265,584
64	Computer Progrommer	9	0	0	0	0
65	Computer Analyst	8	0	0	0	0
66	Information Officer	10	0	2	0	0
67	Snr. Accountant	10	0	0	0	0
68	Secretary Assits	6	0	0	0	0
69	Personal Assistant II	5	0	0	0	0
70	Massenger	2	0	0	0	0
71	Motor Driver /Macehnic	4	0	0	0	0
72	Cleaner	2	0	0	0	0
73	Watchmen	2	0	3	0	0
	AGRICULTURE & MARKET ASSES UNIT					
74	Pprogramme Officer	10	0	0	0	0
75	Assitst Programme Off.	8	0	0	0	0
	INFRASTRUCTURE DEVELOPMENT UNIT					
76	Programmer Offcier	10	0	0	0	0
77	Assistant Programme Offic	8	0	0	0	0
	ENVIRONMENT URBANIZATION & POPULATION UNIT					
78	Prograame Officer	10	0	0	0	0
79	Assiatant Programme Offic	8	0	0	0	0
	SCINENCE & TECH. HUMAN DEVELOPMENT & HELATH UNIT					
80	Prograame Officer	10	0	0	0	0
81	Assiatant Programme Offic	8	0	0	0	0
	POLITICA;L ECONOMIC AND CORPORATE GOVERNANCE UNIT					
82	Prograame Officer	10	0	0	0	0
83	Assiatant Programme Offic	8	0	0	0	0
	FINANCE DEPARTMENT					
84	Director	16	0	0	0	0
85	Asst. Director	14	0	0	0	0
86	Prin. Finance Officer	12	0	0	0	0

PERSONNEL COST

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
87	Snr. Finance Officer	10	0	0	0	0
88	Finance Officer II	8	0	0	0	0
89	Snr. Finance Asst.	7	0	0	0	0
90	Finance Asst. I	6	0	0	0	0
91	Finance Asst. II	5	0	0	0	0
92	Finance Asst. III	4	0	0	0	0
93	Finance Asst. IV	3	0	0	0	0
<u>ECOLOGICAL & RELEIF MATTERS</u>						
94	Directors	15	0	0	0	0
95	Deputy Derector	14	0	0	0	0
96	Head of Units	13	0	0	0	0
97	Field Officers	10	0	0	0	0
98	Secretaries	4	0	0	0	0
99	Office Assitant	3	0	0	0	0
100	Personel Assistant	3	0	0	0	0
101	Drivers	3	0	0	0	0
102	Secutiry Guard	1	0	0	0	0
103	Cleaner	2	0	0	0	0
104	Messenger	4				0
<u>INTERNAL AUDIT UNIT</u>			0	0	0	0
105	Internal Auditor	9	0	0	0	0
106	Internal Aditor	8	0	0	0	0
107	Audit Asst.	5	0	0	0	0
<u>STORES</u>			8	0	0	0
108	Store Officer	7	0	0	0	0
109	Store Officer	4	0	0	0	0
110	Store Keeper		0	0	0	0
Total			142	103	142	66,631,219

PERSONNEL COST

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	Allowances General		2011		2012	
1	Transport Allowance		20,649,771.18		20,856,268.89	
2	Rent Suppliment		20,649,771.18		20,856,268.89	
3	Utility Allowance		145,278.32		146,731.10	
4	Security Allowance		-		-	
5	Maint. Allowance		71,016.64		71,726.81	
6	Hazard Allowance		59,180.36		59,772.16	
7	Outfit Allowance		7,200,196.07		7,272,198.03	
8	Leave Grant		6,729,753.32		6,797,050.85	
9	Telephone Allow.		14,203.33		14,345.36	
10	Inducement Allowance		5,347,136.95		5,400,608.32	
11	Other Allowance For SSA's		6,186,166.17		6,248,027.83	
	Total		67,052,474		67,722,998.26	
			2011		2012	
1	Personal Costs		133,683,692		134,354,217	
2	Overhead Costs		4,098,100,000		4,764,100,000	
	Grand Total		4,231,783,692		4,898,454,217	

'Overhead Cost

Organisation :

Political Affairs.

Head :

209

S/Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	259,000,000	23,837,000	300,000,000	
3	Utility Services	10t	0	0	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	15,000,000	0	15,000,000	
6	Office Equipment	5,000,000	0	130,000,000	
7	Maint. Of Vehicle	100,000,000	0	100,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	500,000	0	500,000	
11	Entertainment & Hospit.	3,000,000	0	3,000,000	
12	Miscellanueous	1,000,000,000	0	1,000,000,000	
13	Maintenance of Exco Secretaria	10,000,000	0	10,000,000	
14	Maint. Of the Super Quarters	60,000,000	0	60,000,000	
15	SERA	10,000,000	0	10,000,000	
16	State Visit	200,000,000	0	200,000,000	
17	Bicycle Advance	10t	0	10t	
18	Grant to Pilgrims Wel. Agency	1,000,000,000	0	1,000,000,000	
19	Donation General	1,000,000,000	460,893,438	1,000,000,000	
20	Transition Programme	10t	0	500,000,000	
21	Exco Library	1,000,000	0	1,000,000	
22	Renov./Furn. Of Sharia Courts.	10t	0	0	
23	Upkeep of Lodges	10,000,000	0	10,000,000	
24	Maintenance of Gov,t. House	15,000,000	0	15,000,000	
25	Maintenance of Liaison Offices.	10,000,000	0	10,000,000	
26	Insurance of Government Prop	300,000,000	0	300,000,000	
27	S/Coun. of Chief All.	30,000,000	0	30,000,000	
28	Maint. Of UNDP Secretariat	4,000,000	105,000	4,000,000	
29	NEPAD	3,000,000	0	3,000,000	
30	State ICT	10,000,000	0	10,000,000	
31	SERA	20,000,000	0	20,000,000	
32	S.A Political	20,000,000	1,080,000	20,000,000	
33	Due Process	6,500,000	0	6,500,000	
34	Human right and NGOs	3,000,000	1,080,000	3,000,000	
35	Inter Party Relation	3,000,000	1,080,000	3,000,000	
	Total	4,098,100,000	485,915,438	4,764,100,000	

PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
			1			
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	"		1	1	0
	<u>ADMIN. DEPARTMENT</u>		0			
3	Director Admin.	16	0	0	0	10t
4	Deputy Director Admin.	15	0	1	0	10t
5	Asst. Director	14	0	0	0	10t
6	Chief Admi. Officer	13	0	0	0	10t
7	Prin. Admin. Officer	12	0	0	0	10t
8	Snr. Admin. Officer	10	0	0	0	10t
9	Admin. Officer I	9	0	0	0	10t
10	Admin. Officer II	8	0	0	0	10t
11	Chief Admin.. Asst.	14	0	0	0	10t
12	Asst. Chief Admin.. Asst.	13	0	0	0	10t
13	Prin. Admin. Asst. I	12	0	0	0	10t
14	Prin. Admin.. Asst. II	9	0	0	0	10t
15	Prin. Admin. Asst. III	8	5	0	0	10t
16	Snr. Admin. Asst.	7	6	5	5	799,380
17	Admin. Asst. I	6	1	6	6	744,192
18	Admin. Asst. II	5	3	0	1	100,680
19	Admin. Asst. III	4	7	3	3	272,211
20	Admin. Asst. IV	3	0	5	7	607,236
21	Chief Sec. Asst. I	14	0	0	0	0
22	Prin. Sec. Asst.	8	0	0	0	0
23	Snr. Sec. Asst.	7	1	0	0	0
24	Secretarial Asst. I	6	2	0	1	124,032
25	Secretarial Asst. II	5	1	0	2	201,360
26	Snr. Typist	7	1	0	1	159,876
27	Typist Grade I	6	1	0	1	124,032
28	Typist Grade II	5	1	0	1	100,680
29	Typist Grade III	4	1	0	1	90,737
30	Typist	3	2	0	1	86,748
31	Head Messenger	4	8	11	11	998,107
32	Head Messenger	5	5	8	8	805,440
33	Snr. Messenger	3	6	4	5	433,740
34	Messenger	2	10	2	6	503,208
35	Messenger	1	1	4	10	806,400
36	Telephone Operator	3	1	0	1	86,748
37	Telephone Attendant	2	5	0	1	83,868

PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
38	Cleaner/labourer	3	16	0	5	433,740
39	Watchman	2	32	14	16	1,341,888
40	Chief Motor Driver	7	9	32	32	5,116,032
41	Snr. Motor Driver	6	7	0	9	1,116,288
42	Motor Driver I	5	5	0	7	704,760
43	Motor Driver II	4	5	0	5	453,685
44	Motor Driver III	3	3	0	5	433,740
45	Motor Driver	2	3	0	3	251,604
46	Cleaner	1	0	1	3	241,920
47	C/officers	1	0	0	10	806,400
48	Labourers	2		0	0	0
	<u>PLANNING & RESEACH UNIT</u>		0			
49	Director	16	2	0	0	0
50	Deputy Director	15	1	1	2	888,888
51	Asst. Director	14	0	2	1	383,568
52	Chief Planning Officer	13	0	0	0	0
53	Prin. Plan. Off. Agric.	12	1	0	0	0
54	Snr. Plan. Off.	10	1	0	1	265,584
55	Plan. Off. I	9	2	1	1	224,778
56	Plan .Off. II	8	0	0	2	399,960
57	Pm.Agric.Supt I	13	0	0	0	0
58	Prin. Agric. Suppt II	10	1	0	0	0
59	Snr. Agric Supt.	9	0	0	1	224,778
60	Asst. Agric Supt.	8	1	0	0	0
61	Higher Agric. Off. I	7	1	0	1	159,876
62	Snr. Statistic. Off.	9	1	0	1	224,778
63	Statistical Off.	7	1	0	4	159,876
64	Higher Agric. Supt	8	1	0	1	199,980
65	Asst. Agric. Sup.I.	6	3	0	1	124,032
66	Statis.Asst. II	4	3	1	3	272,211
67	Statis. Asst. III	3	2	1	3	260,244
68	Asst Agric Supt (T)	3	4	2	2	173,496
69	Enumerator	3		4	4	346,992
	<u>FINANCE & SUPPLY UNIT</u>		0			
70	Director	16	0	0	0	0
71	Deputy Director	15	0	0	0	0
72	Chief Finance Officer	13	0	0	0	0
73	Prin. Finance Officer	12	0	0	0	0
74	Snr. Finance Officer	10	0	0	0	0

PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
75	Finance Officer I	9	0	0	0	0
76	Finance Officer II	8	0	0	0	0
77	Snr. Finance Asst.	7	0	0	0	0
78	Finance Asst. I	6	0	0	0	0
79	Finance Asst. II	5	4	4	0	0
80	Finance Asst. III	4	3	1	4	362,948
81	Finance Asst. IV	3	1	2	3	260,244
82	Chief Stores Officer	13	1	1	1	350,652
83	Prin. Stores Officer I	12	0	0	1	318,456
84	Prin. Stores Officer II	10	0	0	0	0
85	Snr. Stores Officer	9	0	0	0	0
86	Higher Stores Officer	8	0	0	0	0
87	Stores Officer	7	1	0	0	0
88	Asst. Stores Officer	6	0	0	1	124,032
89	Snr. Stores Keeper	5	1	0	0	0
90	Storekeeper	4	1	0	1	90,737
91	Stores Assistant	3	1	0	1	86,748
92	Chief Internal Auditor I	13	1	0	1	350,652
93	Internal Auditor I	9	1	1	1	224,778
94	Snr. Internal Auditor	7	1	1	1	159,876
95	Auditor Asst. I	6	4	1	1	124,032
96	Auditor Asst. II	5	2	4	4	402,720
97	Auditor Asst. III	4	1	2	2	181,474
98	Auditor Asst. IV	3		0	1	86,748
	AGRIC SERVICE DEPT.		1			
99	Director	16	1	0	1	476,004
100	Deputy Director	15	3	0	1	444,444
101	Asst. Director	14	3	2	3	1,150,704
102	Chief Agric. Officer	13	3	2	3	1,051,956
103	Prin. Agric. Officer	12	2	2	3	955,368
104	Snr. Agric Officer I	10	3	1	2	531,168
105	Agric Officer I	9	3	2	3	674,334
106	Agric. Officer II	8	3	2	3	599,940
107	Prin. Agric Supt. I	12	3	1	3	955,368
108	Prin. Agric Supt. II	10	3	0	3	796,752
109	Snr. Agric Supt.	9	3	0	3	674,334
110	Higher . Agric Supt.	8	3	3	3	599,940

PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
111	Agric. Supt.	7	4	1	3	479,628
112	Asst. Agric. Supt.	6	5	3	4	496,128
113	Asst. Agric. Supt T	5	5	0	5	503,400
114	Asst. Agric. Supt. T	4	4	1	5	453,685
115	Asst. Agric. Supt. T	3	3	4	4	346,992
116	C.F Overseer	7	3	2	3	479,628
117	A.C.F Overseer	6	3	0	3	372,096
118	A.C.F Overseer	5	4	0	3	302,040
119	Field Overseer	4	7	2	4	362,948
120	Field Asst	3	4	7	7	607,236
121	Field Attendant	1		1	4	322,560
	HORTICULTURE SECT		2			
122	Asst. Director	14	2	0	2	767,136
123	Chief Hort. Officer	13	0	2	2	701,304
124	Prin. Agric. Officer	12	0	0	0	0
125	Snr. Agric. Officer	10	1	0	0	0
126	Agric. Officer I	9	1	1	1	224,778
127	Agric. Officer II	8	1	0	1	199,980
128	Agric. Supt.	7	0	0	1	159,876
129	Asst. Agric. Supt.	6	1	0	0	0
130	Asst. Agric. Supt. (T)	5	5	1	1	100,680
131	Filed Attendant	2	5	5	5	419,340
132	Asst. Agric. Supt. I	3	2	5	5	433,740
133	Asst. Agric. Supt. II	4	1	0	2	181,474
134	Foreman	3		0	1	86,748
	FARMERS CREDIT SCHEME		0			
135	Director	16	0	0	0	0
136	Deputy Director	15	1	0	0	0
137	Asst. Director	14	1	0	1	383,568
138	Chief Agric. Officer	13	1	0	1	350,652
139	Prin. Agric. Officer	12	2	0	1	318,456
140	Snr. Agric. Officer	12	1	1	2	636,912
141	Snr. Agric. Officer I	10	1	0	1	265,584
142	Agric. Officer I	9	2	0	1	224,778
143	Prin. Agric. Supt. I	12	2	0	2	636,912
144	Prin. Agric. Officer II	10	1	0	2	531,168
145	Agric. Supt	7	1	0	1	159,876

PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
146	Higher. Agric. Supt.	8	1	0	1	199,980
147	Asst. Agric Supt	6	1	0	1	124,032
148	Asst Agric. Supt. T	5	2	0	1	100,680
149	Asst. Agric.Supt. T	4	2	0	2	181,474
150	Asst. Agric.Supt. T	3		2	2	173,496
	<u>MECHANICAL SECT</u>		0			
151	Director	16	0	0	0	0
152	Deputy Director	15	4	0	0	0
153	Asst. Director	14	3	0	4	1,534,272
154	Chief Agric. Engr (Mech).	13	3	4	3	1,051,956
155	Prin. Agric. Supt I(Mech.)	12	3	1	3	955,368
156	Prin . Agric. Supt(Mech)	10	4	2	3	796,752
157	S. A Supt	9	3	3	4	899,112
158	Higher Agric Supt. (Mech.)	8	3	1	3	599,940
159	Agric. Supt. (Mech.)	7	3	0	3	479,628
160	Asst. Agric Supt (Mech)	6	10	0	3	372,096
161	Senior Foreman	7	4	10	10	1,598,760
162	Foreman Crtaftman	6	7	1	4	496,128
163	Craftman I	5	5	7	7	704,760
164	Craftman II	4	0	4	5	453,685
165	Craftman III	3	7	0	0	0
166	Chief Tractor Driver	7	2	6	7	1,119,132
167	Snr. Tractor Driver	6	4	1	2	248,064
168	Tractor Driver I	5	6	3	4	402,720
169	Tractor Driver II	4	7	4	6	544,422
170	Tractor Driver III	3	6	3	7	607,236
171	Chief Motor Driver	7	5	6	6	959,256
172	Snr.Motor Driver	6	4	2	5	620,160
173	Motor Driver I	5	5	4	4	402,720
174	Motor Driver II	4	5	4	5	453,685
175	Motor Driver III	3	4	2	5	433,740
176	Srn. Froeman Plant	7	3	2	4	639,504
177	Foreman Crtaftman	6	3	0	3	372,096
178	Plant Mech I	5	2	1	3	302,040
179	Plant Mech II	4	5	1	2	181,474
180	Plant Mech III	3	6	1	5	433,740
181	Chief Plant Operator	7	4	2	6	959,256

PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
182	Snr. Plant Operator	6	3	1	4	496,128
183	Plant Operator I	5	6	0	3	302,040
184	Plant Operator II	4	5	0	6	544,422
185	Plant Operator III	3	2	0	5	433,740
186	Plant Operator Assit	2		0	2	167,736
	IRRIGATION UNIT		1			
187	Director	16	1	1	1	476,004
188	Deputy Director	15	2	0	1	444,444
189	Asst. Director	14	5	1	2	767,136
190	Prin. Irrigation Engineer	12	2	0	5	1,592,280
191	Snr. Irrigation Engr.	10	2	0	2	531,168
192	Irrigation Engr. I	9	3	0	2	449,556
193	Irrigation Engr. II	8	6	0	3	599,940
194	Chief Irr. Surpt.	14	2	0	6	2,301,408
195	Deputy Chief Irrig. Supt.	13	3	0	2	701,304
196	Prin. Irrigation Supt. I	12	2	1	3	955,368
197	Prin. Irrigation Supt. II	10	3	1	2	531,168
198	Snr. Irrigation Supt.	9	2	2	3	674,334
199	Higher Irrigation Supt.	8	2	3	2	399,960
200	Irrigation Supt.	7	2	0	2	319,752
201	Asst. Irrigation Supt.	5	3	1	2	201,360
202	Irrigaation Asst I	5	1	0	3	302,040
203	Irrigation Asst. II	4	6	6	15	1,361,055
204	Irrigation Asst. T	3	2	15	15	1,301,220
205	Snr. Foreman	7	2	2	2	319,752
206	Senior Pump Operator	6	2	3	2	248,064
207	Pump Operator I	5	2	0	2	201,360
208	Pump Operator II	4	2	1	2	181,474
209	Pump Operator III	3	5	0	2	173,496
210	Irrigation Craftsman	3	2	3	5	433,740
211	Irrigation Tracer II	4	4	1	2	181,474
212	Irrigation Tracer III	3	4	11	4	346,992
213	Irrigation Attendant I	4	6	5	5	453,685
214	Irrigation Attendant II	3	5	0	6	520,488
215	Irrigation Attendant III	2	3	2	5	419,340
216	Irrigation Watchman I	2	3	2	3	251,604
217	Irrigation Watchman II	2	10	4	3	251,604
218	Irrigation Watchman III	2	4	1	10	838,680
219	Artisan III	2	3	1	4	335,472
220	Craftman	3	3	0	3	260,244
221	Mason	2		0	3	251,604

PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>PRODUCE DEPARTMENT</u>					
222	Director	16				0
223	Deputy Director	15	1			0
224	Asst. Director	14		2	1	383,568
225	Chief Produce Supt	14	1			0
226	Asst. Chief Produce Off	13	0	1	1	350,652
227	Asst. Chief produce Supt	13		4	0	0
228	Prin. Produce Officer	12	1			0
229	Prin. Produce Officer	12		3	1	318,456
230	Snr. Produce Insp. I	10	2			0
231	Prin. Produce Officer II	10	4	5	2	531,168
232	Produce Officer I	9	3	6	4	899,112
233	Snr. Prodcue Officer	9	2	5	3	674,334
234	Produce Officer II	8	2	1	2	399,960
235	High Produce Supt	8		2	2	399,960
236	Produce Inspector	7	7			0
237	Chief Produce Insp	7	3	13	7	1,119,132
238	Asst Prodcue Insp	6	3	3	3	372,096
239	Snr. Prodcue Insp I	6	4	3	3	372,096
240	Snr. Produce Insp II	5	0	4	4	402,720
241	Snr Produce Examinar	4	3	0	0	0
242	Produce Ins II	3	0	4	3	260,244
243	Produce Examinar	3		0	0	0
244	Snr. Pest Control Insp I	6	3			0
245	Snr. Pest Control Insp II	5	2	3	3	302,040
246	Pest Control Insp.	4	1	2	2	181,474
247	Snr. Pest Control Overs	3	1	0	1	86,748
248	Field Attendant I	3	1	0	1	86,748
249	Pest Control Overs	2	0	0	1	83,868
250	Field Attendant II	2	614	0	0	0
	Total		1227	384	657	95,367,086

PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	Allowances General		2011		2012	
1	Transport Allowance		2,581,699.00		2,607,515.99	
2	Rent Supplement		2,355,079.68		2,378,630.48	
3	Utility Allowance		306,179.67		309,241.47	
4	Telephone Allowance		-		-	
5	Maint. Allowance		1,624,126.88		1,640,368.15	
6	Hazard Allowance		1,228,253.77		1,240,536.31	
7	Outfit Allowance		-		-	
8	Leave Grant		4,708,362.84		4,755,446.47	
	Total		12,803,702		12,931,738.86	
			2011		2012	
1	Personnel Cost		104,405,968		108,298,825	
2	Overhead Costs		56,250,000		97,650,000	
	Grand Total		160,655,968.28		205,948,825	

'Overhead Cost

Organisation:

Ministry OF Agriculture & N/resources

Head:

214

S/Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	18,000,000	9,834,400	20,000,000	
3	Utility Services	800,000	-	100,000	
4	Telephone Services	500,000	-	100,000	
5	Office Stationary	1,000,000	244,200	1,500,000	
6	Office Furniture and Equip.	1,500,000	32,500	2,000,000	
7	Maintenance of Vehicle	5,000,000	689,000	5,000,000	
8	Consultancy Services	50,000	-	50,000	
9	Grant and Contribution	200,000	60,000	200,000	
10	Training and Staff Devt.	5,000,000	700,000	1,000,000	
11	Entertainment & Hospitality	1,000,000	115,700	1,000,000	
12	Miscellaneous Expenses	10,000,000	2,845,000	15,000,000	
13	Bicycle Advance	50,000	-	50,000	
14	Purchase of Cotton Seed	100,000	-	100,000	
15	Trade Fair/Agric.Show	10,000,000	3,352,000	15,000,000	
16	Transport of Fertilizer	200,000	-	200,000	
17	Wheat Production	50,000	-	50,000	
18	Donation General	100,000	-	100,000	
19	I.T. Student Allowance	200,000	-	200,000	
20	Farmers Credit Scheme	500,000	-	500,000	
21	Procurement of Chemicals	500,000	-	500,000	
22	NIEC	1,500,000	-	30,000,000	
23	Data bank maintenance	2,500,000	-	2,500,000	
24	Maintenance of Media Unit	2,500,000	-	2,500,000	
	Total	56,250,000	17,872,800	97,650,000	

PERSONNEL COST

Organisation : Ministry of Commerce and Industries

Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	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	10t
	ADMIN. DEPARTMENT					
3	Director Admin.	16	0	1	1	10t
4	Deputy Director	15	0	0	0	0
5	Asst. Director	14	0	0	0	0
6	Chief Admin. Officer	13	0	0	0	0
7	Prin. Admin. Officer	12	0	0	0	0
8	Snr. Admin. Officer	10	0	0	0	0
9	Admin. Officer I	9	0	0	0	0
10	Chief Executive Officer	14	1	0	0	10t
11	Prin. Executive Officer I	12	0	0	0	0
12	Prin. Executive Officer II	10	0	0	1	265,584
13	Prin. Exec. Officer III	9	1	0	0	10t
14	H. Executive Officer	8	0	0	0	0
15	Exec. Officer	7	5	5	5	799,380
16	Asst. Executive Officer	6	1	2	5	620,160
17	Admin. Asst. I	6	0	0	1	124,032
18	Admin. Asst. II	5	3	5	5	503,400
19	Admin. Asst. III	4	4	2	5	453,685
20	Admin. Asst. IV	3	1	6	6	520,488
21	Snr. Sec. Asst.	7	1	1	1	159,876
22	Snr. Sec. Asst. I	6	0	0	0	0
23	Snr. Sec. Asst. II	6	0	0	0	0
24	Confidential Sec. Grade II	6	1	1	1	124,032
25	Chief Typist	9	0	0	1	224,778
26	Snr Typist	7	1	1	1	159,876
27	Typist Grade I	6	1	1	1	124,032
28	Typist Grade II	5	1	1	1	100,680
29	Typist Grade III	4	1	0	1	90,737
30	Typist Grd IV	3	1	0	1	86,748
31	Chief Driver	7	1	4	4	639,504
32	Snr. Driver	6	4	1	1	124,032
33	Driver Grd I	5	1	2	2	201,360
34	Driver Grd II	4	2	1	2	181,474
35	Driver Grd III	3	2	1	2	173,496
36	Computer Operator	5	8	2	1	100,680
37	Head Messenger	5	1	17	17	1,711,560
38	Head Porter	5	0	1	10	1,006,800
39	Senior Porter	4	3	0	1	90,737

PERSONNEL COST

Organisation : Ministry of Commerce and Industries

Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
40	Snr. Messenger	4	2	7	7	635,159
41	Messenger	3	9	5	5	433,740
42	Head Watchman	3	6	9	9	780,732
43	Watchman	2	0	8	10	838,680
44	Watchman	1	3	1	2	161,280
45	Head Cleaner	3	0	3	7	607,236
46	Cleaner	1	0	6	2	161,280
47	Cleaner	4	0	5	5	453,685
48	Telephone Operator	3	0	0	0	0
49	Telephone Operator	2	0	0	0	0
	<u>CATERING REST HOUSE</u>					
50	Head Porter	5	2	1	2	201,360
51	Senior Porter	4	1	0	1	90,737
52	Porter	2	3	2	3	251,604
53	Messenger	3	2	2	2	173,496
54	Head Watchman	3	8	8	8	693,984
55	Watchman	2	20	20	20	1,677,360
56	Watchman	1	2	1	2	161,280
57	Head Cleaner	3	3	3	3	260,244
58	Senior Cleaner	2	3	3	3	251,604
59	Cleaner	1	1	1	1	80,640
60	Telephone Operator	3	0	0	0	0
61	Plumber	2	3	1	3	251,604
62	Gardener	3	1	1	1	86,748
	<u>FINANCE & SUPPLY SECT.</u>					
63	Director	16	0	0	0	101
64	Deputy Director	15	1	1	1	444,444
65	Asst. Director	14	0	0	0	0
66	Prin. Accountant	12	0	0	0	0
67	Snr. Accountant	10	0	0	0	0
68	Accountant I	9	0	0	0	0
69	Accountant II	8	1	0	1	199,980
70	Chief Store Officer	13	0	0	1	350,652
71	Snr. Store Officer	7	1	0	0	0
72	Store Officer	7	0	0	0	0
73	Storekeeper	4	0	0	0	0
74	Stores Asst.	5	1	0	1	100,680
75	E.O Account	6	6	6	6	744,192
76	A.E O Account	5	3	3	3	302,040

PERSONNEL COST

Organisation : Ministry of Commerce and Industries

Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
77	S.C.O Officer	5	0	1	1	100,680
78	Clerical Officer	4	0	1	1	90,737
79	Auditor I	8	1	0	1	199,980
80	Auditor II	6	1	0	0	0
81	Auditor Asst. I	6	0	1	0	0
82	Clerical Asst.	3	0	0	0	0
<u>PLANNING & RESEARCH.SECT</u>						
83	Director	16	1	1	1	476,004
84	Deputy Director	15	0	0	0	0
85	Asst Director	14	0	0	0	0
86	Chief Planning Officer	13	1	1	1	350,652
87	Planning Officer I	9	0	0	1	224,778
88	Planning Officer II	8	0	0	1	199,980
89	Research Officer	8	0	0	0	0
90	Asst. Stats. Officer	6	0	0	0	0
91	Planning Asst.	3	0	0	0	0
<u>HOTELS & TOURISM SECT</u>						
92	Director	16	0	0	0	0
93	Deputy Director	15	0	0	0	0
94	Asst. Director	14	2	2	3	1,150,704
95	Tourism Dev. Officer	10	0	1	1	265,584
96	Snr. Tourism Dev. Officer	9	0	1	1	224,778
97	Tourism Dev. Officer	8	0	0	1	199,980
98	Asst. Tourism Dev. Off.	6	0	1	1	124,032
99	Hotel Dev. Officer	8	0	0	0	0
100	Asst. Hotel Dev. Off.	6	0	0	0	0
101	Tourism Asst.	5	1	1	1	100,680
102	Chie Catering Officer	13	2	0	0	0
103	Prin. Ex. Officer	12	0	0	1	318,456
<u>INDUSTRIAL DEPART</u>						
104	Director	16	0	1	1	476,004
105	Dep.. Director	15	2	1	2	888,888
106	Asst. Director	14	1	1	1	383,568
107	Chief Indust. Officer	13	1	0	1	350,652
108	Prin. Indust. Officer	12	2	2	2	636,912
109	Snr. Indust. Officer	10	1	1	1	265,584
110	Industrial Officer I	9	0	0	0	0
111	Industrial Officer II	8	0	0	0	0
112	Chief Asst. Indust. Officer	13	0	0	0	0
113	Asst. Chief Indust. Officer	12	0	0	0	0
114	Prin. Asst. Indust Officer	10	0	0	0	0
115	Snr. Assist. Indust Officer	9	0	1	1	224,778

PERSONNEL COST

Organisation : Ministry of Commerce and Industries

Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
116	Higher Asst. Indust. Offr.	8	1	0	1	199,980
117	Asst. Indust. Officer I	7	0	1	0	0
118	Asst. Indust. Officer II	6	2	1	2	248,064
119	Ind. Asst. I	5	2	0	2	201,360
112	Ind. Asst. II	4	2	1	2	181,474
COOPERATIVE DEPART.						
113	Director	16	0	0	0	0
114	Dep. Director	15	0	0	0	0
115	Chief Reg. Of Coop.	14	4	2	4	1,534,272
116	Asst. Chief Reg.	13	1	2	3	1,051,956
117	Prin. Reg. Of Coop.	12	0	1	2	636,912
118	Snr. Reg. Of Coop.	10	1	1	1	265,584
119	Registrar I	9	2	2	2	449,556
120	Registrar II	8	1	0	1	199,980
121	Chief Coop. Officer.	13	0	0	0	0
122	Prin. Co-op. Asst. I	12	0	0	1	318,456
123	Prin. Co-op. Asst. II	10	0	0	0	0
124	Snr. Coop. Asst. III	9	0	0	0	0
125	Prin. Coop. Asst. IV	8	0	2	2	399,960
126	Prin Coop Asst.	7	7	8	8	1,279,008
127	Snr. Coop. Asst.	9	0	2	0	0
128	Co-op. Asst. I	6	1	1	1	124,032
129	Coop. Asst. II	5	1	1	1	100,680
130	Coop. Asst. III	4	0	0	0	0
131	Coop. Asst. IV	3	0	0	0	0
COMMERCIAL DEPART.						
132	Director	16	1	0	0	0
133	Dep. Director	15	1	1	1	444,444
134	Chief Commercial Off.	14	1	0	0	0
135	Asst. Comm. Officer	13	1	2	2	701,304
136	Prin. Comm. Officer	12	2	1	1	318,456
137	Snr. Comm. Officer	10	1	0	1	265,584
138	Commercial Officer I	9	1	0	0	0
139	Commercial Officer II	8	2	0	0	0
140	Prin. Trade Officer	8	2	0	0	0
141	Trade Officer I	8	0	0	0	0
142	Trade Officer II	7	0	1	1	159,876
143	Trade Asst.	5	0	1	1	100,680
SMEDAN						
144	Director	16	1	0	0	0
145	Deputy Director	15	1	0	0	0
146	Centre Manager	15	1	1	0	0
147	Asst. Centre Manager	10	1	1	1	265,584
148	Programme Officer	8	2	1	2	399,960

PERSONNEL COST

Organisation : Ministry of Commerce and Industries

Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
149	Executive Officer	7	1	0	1	159,876
150	Asst, Executive Off	6	1	2	2	248,064
151	Computer Attendant	6	2	0	2	248,064
152	Receptionit	5	2	1	2	201,360
153	Cleaner I	3	2	1	2	173,496
154	Cleaner II	2	2	3	3	251,604
155	Snr Driver	5	1	0	1	100,680
156	Driver Grade II	4	2	0	1	90,737
157	Snr Messenger	4	2	0	1	90,737
158	Messenger	3	2	0	1	86,748
159	Watchman	2	2	0	1	83,868
160	Snr Guard	3	2	6	6	520,488
161	Accountant I	7	1	0	1	159,876
162	A.E.O. Account	6	1	0	1	124,032
Total			212	220	282	41,209,110
			2011		2012	
1	Allowances General					
	Transport Allowances		1,284,086.73		1,296,927.60	
2	Rent Supplement		672,979.35		679,709.14	
3	Utility Allowances		104,362.35		572,979.35	
4	Entertainment		-		-	
5	Telephone		52,381.11		105,904.92	
6	Hazard		-		-	
7	Outpit		-		-	
8	Leave Grant		329,073.04		332,363.77	
Total			2,442,882.58		2,987,884.78	
			2011		2012	
1	Personnel Cost				44,196,994.78	
2	Overhead Cost		52,500,000		51,700,000	
Grand Total			52,500,000		95,896,995	

'Overhead Cost

Organisation:

Ministry of Commerce Tourism & Industry

Head:

215

Subhead	Details of Expenditure	Approved	Actual Exp.	Approved	Remarks
		Provision 2011	Jan - June 2011	Provision 2012	
2	Transport and Travelling	7,000,000	0	7,000,000	
3	Utility Services	500,000	0	100,000	
4	Telephone Services	500,000	0	100,000	
5	Stationary	3,000,000	187,600	3,000,000	
6	Office Furniture & Equip.	4,000,000	69,489,400	4,000,000	
7	Maint. Of Vehicle & C/asset	5,000,000	1,781,789,000	5,000,000	
8	Consultancy	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Staff Development	2,000,000	165,000	2,000,000	
11	Entertainment & Hospit.	500,000	105,000	500,000	
12	Miscellanueous	10,000,000	534,000	10,000,000	
13	Bicycle Advance	10t	0	10t	
14	8th Joint Domestic Trade Fair	10,000,000	0	10,000,000	
15	Others Trade Fairs	10,000,000	0	10,000,000	
	Total	52,500,000	2,870,000	51,700,000	

PERSONNEL COST

Organisation : Ministry of Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	1	1	1	10t
	<u>Admin & Finance</u>					
3	Director Adm. & Fin.	16	1	0	1	10t
4	Dep. Dir. Adm. & Fin.	15	1	0	1	10t
5	Asst. Dir. Adm. & Fin.	14	1	0	1	10t
6	Chief Personnel Off	13	1	0	1	10t
7	Prin Personal asst.	12	1	0	1	10t
8	Snr Pers Officer	10	1	0	1	10t
9	Personnel Officer I	9	1	0	1	10t
10	Personnel Officer II	8	1	0	1	10t
11	Chief Pers. Asst.	13	1	0	1	10t
12	Prin. Pers. Asst. I	12	1	0	1	10t
13	Prin. Pers. Asst. II	10	1	0	1	10t
14	Prin. Pers. Asst. III	9	1	0	1	10t
15	Prin. Pers. Asst. IV	8	1	0	1	10t
16	E.O.Admin.	7	0	2	0	0
16	Chief Clerical Officer	7	12	4	12	1,918,512
17	A.E. O Admin	6	15	13	15	1,860,480
18	S.C.O. Admin	5	20	0	20	2,013,600
19	C.O.Admin	4	0	14	0	0
20	C.A.Admin	3	40	48	40	3,469,920
21	Prin. Secretary	8	60	0	60	11,998,800
22	Snr. Sect.Asst.	7	0	3	0	0
23	Sect. Asstistant II	6	8	0	8	992,256
24	Sect. Asstistant III	5	0	0	0	0
25	Typist Grade I	6	0	6	0	0
26	Typist Grade II	5	10	2	10	1,006,800
27	Typist Grade III	4	4	1	4	362,948
28	Typist	3	2	8	2	173,496
29	Telephone Operator.	3	4	1	4	346,992
30	Chief Messenger	5	2	0	2	201,360
31	Head Messenger	4	45	48	45	4,083,165
32	Snr. Messenger	3	27	13	27	2,342,196
33	Messenger	2	64	52	64	5,367,552
34	Head Watchman	4	20	13	20	1,814,740
35	Snr Security Guard	3	0	0	0	0
36	Snr . Watchman	2	50	19	50	4,193,400
37	Head Watchman	1	120	117	120	9,676,800
38	Wachman	4	100	80	100	9,073,700

PERSONNEL COST

Organisation : Ministry of Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
39	School Sergeant	3	20	6	20	1,734,960
40	School Sergeant	2	10	5	10	838,680
41	School Sergeant	3	20	8	20	1,734,960
42	Lab/ Labrotory Asst.	4	15	23	15	1,361,055
43	Head Matron	3	20	3	20	1,734,960
44	Snerior Matron	2	10	9	10	838,680
45	Matron	3	15	14	15	1,301,220
46	Dispensery	2	4	0	4	335,472
47	Dressers	7	5	0	5	799,380
48	Chief Motor Driver	6	5	2	5	620,160
49	Snr. Motor Driver	5	10	2	10	1,006,800
50	Driver Mech.II	4	6	3	6	544,422
51	Motor Driver III	2	160	2	160	13,418,880
52	Cleaner/Gardener	4	40	14	40	3,629,480
53	Head Cook	3	60	159	60	5,204,880
54	Snr. Cook	2	200	25	200	16,773,600
55	Cook	4	0	51	0	0
56	School Imam	5	2	174	2	201,360
57	Resources Person	4	6	0	6	544,422
	Vacational Inst.					
	STORE UNIT					
58	Store Officer	7	0	0	0	0
59	Asst. Store Officer	6	3	3	3	372,096
60	Store Keeper	4	0	0	0	0
61	Store Asst. II	5	2	2	2	201,360
62	Acct. Asst. IV	4	1	1	1	90,737
63	Store Asst III	4	0	0	0	0
64	Acct. Asst .IV	3	6	6	6	520,488
65	Stores Acct.IV	3	16	15	16	1,387,968
	HIGHER AND TEACHER. EDU.					
66	Director	16	0	1	0	0
65	Deputy Director	15	0	0	0	0
67	Asst. Director	14	0	0	0	0
	INSPECTORATE SERVICES DEPT.					
68	Director	16	25	1	25	11,900,100
69	Deputy Director	15	24	10	24	10,666,656
70	Asst Director	14	23	8	23	8,822,064

PERSONNEL COST

Organisation : Ministry of Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
71	Chief Edu. Officer	13	2	7	2	701,304
72	Snr. Master I	12	0	2	0	0
73	Snr. Master II	10	2	0	2	531,168
74	Master II	9	0	0	0	0
EDUC. PLAN.RESEARCH & STA.DEPT.						
75	Director	16	24	2	24	11,424,096
76	Deputy Director	15	22	1	22	9,777,768
77	Asst. Director	14	24	1	24	9,205,632
78	Chief Education officer	13	1	2	1	350,652
79	Prin. Tech. Officer I	12	1	0	1	318,456
80	Prin. Tech. Officer II	10	1	0	1	265,584
81	Statistician I	10	1	0	1	265,584
82	H.T.O	8	1	1	1	199,980
83	Computer Officer	9	1	1	1	224,778
84	Tech. Off. /Data Analyst	7	1	0	1	159,876
85	Statistician Officer	8	1	0	1	199,980
86	Statistical Asst. /A.T.O	7	1	0	1	159,876
BUILDING UNIT						
87	Deputy Director	15	1	0	1	444,444
88	Project Coordinator	13	3	3	3	1,051,956
89	Asst. Director	14	2	4	2	767,136
90	P.T.O.I	12	4	3	4	1,273,824
91	P.T.O.II	10	1	0	1	265,584
92	Snr. Tech. Officer	9	2	0	2	449,556
93	H.T.O	8	2	2	2	399,960
94	Tech. Officer	7	0	0	0	0
95	A. T. O	6	1	1	1	124,032
96	Blacksmith	6	1	1	1	124,032
97	Plant Operator	4	1	1	1	90,737
98	Electrician	3	1	1	1	86,748
99	Electrician grade III	4	7	7	7	635,159
100	Electrician grade II	5	2	2	2	201,360
101	Electrician grade I	6	3	3	3	372,096
102	Carpenter Grade II	5	0	0	0	0
103	Carpenter Grade III	4	0	0	0	0
104	Carpenter	3	6	6	6	520,488
105	Plumber Grade II	4	1	1	1	90,737
106	Plumper	3	7	7	7	607,236
107	Artisan	3	1	1	1	86,748

PERSONNEL COST

Organisation : Ministry of Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
<u>EXAMINATION UNIT</u>						
108	C.O.E. Exam.	13	1	1	1	350,652
109	D.C.E	12	0	0	0	0
110	D.C.O.E	10	0	0	0	0
111	Snr. Master I	12	0	0	0	0
112	Snr. Master II	10	0	0	0	0
<u>FINANCE AND ACCOUNTS UNIT</u>						
113	S.E.O. Accounts	9	2	2	2	449,556
114	H.E.O. Accounts	8	0	0	0	0
115	E.O. Accounts	7	15	15	15	2,398,140
116	C.A. Accounts	3	0	0	0	0
117	A.E.O. Accounts	6	13	13	13	1,612,416
118	Senior C/ Officer Account	5	2	2	2	201,360
119	C/Office Account	4	1	1	1	90,737
						0
<u>EDUCATION RESOURCE CENTRE</u>						
120	Director	16	1	1	1	476,004
121	Deputy Director	15	1	1	1	444,444
122	Asst. Director	14	3	1	3	1,150,704
123	C.E.O	13	2	1	2	701,304
124	S.M. I.	12	3	1	3	955,368
125	S.M. II	10	1	0	1	265,584
126	H/Surp. Press.	8	0	1	0	0
127	Printer	5	1	0	1	100,680
128	Bookbinding Asst.	4	1	1	1	90,737
<u>PRIMARY AND JUNIOR SEC.DEPT.</u>						
129	Director	16	1	1	1	476,004
130	Deputy Director	14	2	1	2	767,136
131	Asst. Director	14	2	0	2	767,136
132	C.E.O	13	1	0	1	350,652
133	Snr. Master I	12	1	0	1	318,456
134	Snr. Master	10	0	0	0	0

PERSONNEL COST

Organisation : Ministry of Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
SENIOR SECONDARY EDUCATION DEPT.						
135	Director	16	7	1	7	3,332,028
136	Deputy Director	15	7	1	7	3,111,108
137	P.E.O.	13	10	0	10	3,506,520
138	S.M. I.	12	10	0	10	3,184,560
139	Master I	10	0	0	0	0
ARABIC & SILAMIC EDUC UNIT						
140	Coordinator	14	1	0	1	383,568
141	Deputy Director	13	2	0	2	701,304
Grand Total			1,333	1,097	1,333	216,381,507.00
Summary of Allowances						
			2011		2012	
1	Allowances General		2,343,780		2,367,217.52	
2	Transport Allowance		2,343,780		2,367,217.52	
3	Rent Supplement		1,757,834		1,775,412.62	
4	Utility Allowance		1,171,891		1,183,609.79	
5	Maintenance allowances		585,945		591,804.89	
6	Security Allowance		468,756		473,443.91	
7	Telephone Allowance		585,945		591,804.89	
8	Hazard Allowance		703,134		710,164.85	
9	Outfit Allowance		17,504,448		17,679,492.85	
10	Leave Grant		1,171,891		1,183,609.79	
11	Operation back to classroom allowanc		1,228,141		1,240,422.64	
12	NYSC allowances					
Total			29,865,546		30,164,201.28	
Summary of Personnel and Overhead Costs						
			2011		2012	
1	Personnel Cost		246,247,053		246,545,708.28	
2	Overhead Costs		1,444,700,000		1,501,000,000	
Grand Total			1,690,947,053		1,747,545,708	

'Overhead Cost
Ministry of Education

Head :

216

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport & Travelling	20,000,000	5,499,000	25,000,000	
3	Utility Services	100,000	0	200,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	6,000,000	0	6,000,000	
6	Office Furniture & Equipments	3,000,000	2,400,000	4,700,000	
7	Maint. Of Vehicles & C/assets	6,000,000	0	6,000,000	
8	Consultancy Service	0	0	0	
9	Grant and Contribution	10t	0	60,000,000	
10	Training & Staff Dev.	2,000,000	0	2,000,000	
11	Entertainment & Hospitality	500,000	0	5,000,000	
12	Miscellaneous Expenses	5,000,000	800,000	5,000,000	
13	Contr. To International Org.	0	0	0	
14	Bicycle Advance	0	0	0	
15	Students Feeding	980,000,000	159,080,500	980,000,000	
16	Livestock Feeding	0	0	0	
17	Students Transport	10,000,000	0	10,000,000	
18	Fed. Govt. Colleges Fees	0	0	0	
19	Examination Expenses	190,000,000	13,340,000	190,000,000	
20	Students Uniform	75,000,000	6,797,400	80,000,000	
21	Allowances NCE & Exch. Progr	0	0	0	
22	Arabic Students Allowances	0	0	0	
23	Purchase of Text Books	0	0	0	
24	Purchase of Exercise Books	0	0	0	
25	Maint. Of Schools Furniture	5,000,000	0	5,000,000	
26	Student Exchange Programme	10,000,000	4,290,200	10,000,000	
27	Princ. zonal Off. Maint.	10,000,000	2,688,000	10,000,000	
28	Inspection of Schools	5,000,000	0	5,000,000	
29	Instructional Materials	0	0	0	
30	Ancorps Conference	10t	0	10t	
31	Qur'anic recitation	35,000,000	18,425,000	35,000,000	
32	Sports	20,000,000	0	15,000,000	
33	Special Education	15,000,000	0	15,000,000	
34	UBE Unit	0	0	0	
35	B.Ed. Programme (SSCOE)	0	0	0	
36	Teachers Loan Scheme	0	0	0	
37	Teaching Practice(STC & GGT)	0	0	0	
38	Contribution of Northern Educat	0	0	0	
39	Research Project. (Arewa Hous	2,000,000	0	2,000,000	
40	Chalk Chemical	10t	0	10t	
41	Purch. of First Aid Equipt. & Sc	20,000,000	400,000	15,000,000	
42	Kitchen Utensils	5,000,000	5,000,000.00	5,000,000	
43	Nat.sch.census/mapping exerci	20,000,000	-	10,000,000	
	Total	1,444,700,000	218,720,100	1,501,000,000	

PERSONNEL COST

Organisation : Department of Higher Education

Head : 216 - 1

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Proposed Provision 2012	Cost
1	SPECIAL ADVISER		1	1	1	1,250,110.0
2	PERMANENT SECRETARY		1	1	1	10t
ADMINISTRATION DEPARTMENT						
3	Director Administration	16	1	0	1	10t
4	Deputy Administration	15	1	0	1	10t
5	Principal Admin Office.	14	1	0	1	10t
6	Chief Admin Asst	13	1	0	1	10t
7	Principal Admin Asst. I	12	1	0	1	10t
8	Prin. Admin Asst. II	10	1	0	1	10t
9	Chief Sec. Asst.	13	1	0	1	10t
10	Admin officer	9	1	0	1	10t
11	Senior Typist	9	10	0	10	0
12	Typist Grade I	6	10	0	10	1,240,320
13	Typist Grade II	5	5	0	5	503,400
14	Typist Grade III	4	5	0	5	453,685
15	Chief Driver	7	2	0	2	319,752
17	Senior Driver	6	3	0	3	372,096
18	Driver Grade I	5	3	0	3	302,040
19	Driver Grade II	4	2	0	2	181,474
20	Driver Grade III	3	4	0	4	346,992
21	Head Messenger	4	1	0	1	90,737
22	Senior Messenger	3	1	0	1	86,748
22	Messenger	2	5	0	5	419,340
HIGH EDUCATION DEPT						
23	Director Higher Education	16	1	0	1	383,568
24	Deputy Director Education	15	1	0	1	350,652
25	Asst Director Education	14	1	0	1	318,456
FINANCE DEPARTMENT						
26	Director Finance	16	1	0	1	383,568
27	Deputy Dir. Finance	14	1	0	1	318,456
28	Principal P.E.O. Acct.	10	1	0	1	0
29	S.E.O. Accounts	9	2	0	2	0
30	H.E.O. Account	8	5	0	5	999,900
31	E.O. Account	7	5	0	5	799,380
32	A.E.O. Account	6	5	0	5	620,160
33	S.Clerical Officer Account	5	5	0	5	503,400
34	Clerical Officer Account	4	6	0	6	544,422
35	C.A. Account	3	5	0	5	433,740
36	Store Assistant	5	2	0	2	201,360
	Total		100	0	100	9,972,286

PERSONNEL COST

Organisation : Department of Higher Education

Head : 216 - 1

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Proposed Provision 2012	Cost
	Allowances General		2011		2012	
1	Transport Allowance		2,343,779.73		2,367,217.53	
2	Rent Suppliment		2,343,779.72		2,367,217.52	
3	Utility Allowance		1,757,834.28		1,775,412.62	
4	Maintenance allowances		1,171,890.88		1,183,609.79	
5	Security Allowance		585,945.44		591,804.89	
6	Telephone Allowance		468,756.35		473,443.91	
7	Hazard Allowance		585,945.44		591,804.89	
8	Outfit Allowance		703,133.51		710,164.85	
9	Leave Grant		1,007,200.34		1,017,272.34	
10	NYSC allowances		4,288,441.23		4,331,325.64	
	Total		15,256,707		15,409,273.99	
			2011		2012	
1	Personnel Cost		25,228,993		25,381,559.99	
2	Overhead Costs		232,050,000		232,050,000.00	
	Grand Total		257,278,993		257,431,559.99	

Organisation:
Head:

'Overhead Cost
Department of Higher Education
216-1

S/Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	20,000,000	165,800.00	20,000,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	50,000	-	50,000	
5	Office Stationary	15,000,000	96,000.00	15,000,000	
6	Maint. Of Office Furniture & Equ	20,000,000	-	20,000,000	
7	Maint. Of Vehicle & C/asset	4,000,000	-	4,000,000	
8	Consultancy	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Staff Training & Development	4,500,000	-	4,500,000	
11	Entertainment & Hospit.	2,000,000	224,450.00	2,000,000	
12	Miscellaneous	10,000,000	452,150.00	10,000,000	
13	Best Student Price Award	4,500,000	141,600.00	4,500,000	
14	Admission Follow-up	2,000,000	-	2,000,000	
15	Death Repratriation of Corpse	5,000,000	-	5,000,000	
16	Allwances of NCE & Exchange Program	35,000,000	-	35,000,000	
17	Research/Graduate Asst. Prog.	50,000,000	-	50,000,000	
18	Asistance Postgraduate Students	60,000,000	-	60,000,000	
	Total	232,050,000	1,080,000	232,050,000	

PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2011	Actual Jan. - June 2010	Approved Provision 2012	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	494,375
ADMIN. DEPARTMENT						
4	Director of Admin.	16	4	1	1	10t
5	Deputy Direc. of Adm	15	1	1	1	10t
6	Asst. Direc. of Admin.	14	3	3	3	10t
7	Prin. Admin. Officer	12	1	1	1	10t
8	Admin. Officer	9	1	1	1	10t
9	Chief Admin. Asst.	13	10	1	10	10t
10	Prin. Admin. Asst. I	12	5	1	5	10t
11	Prin. Admin. Asst. II	10	20	1	20	10t
12	Prin. Admin. Asst. III	9	1	1	1	10t
13	Prin. Admin. Asst. IV	8	1	0	1	10t
14	Snr. Admin. Asst.	7	3	3	3	10t
15	Admin. Ast. I	6	3	1	3	10t
16	Admin. Ast. II	5	0	0	0	0
17	Admin. Ast. III	4	13	10	13	906,204
18	Admin. Ast. IV	3	30	12	30	1,935,720
19	Chief Sec. Asst.	13	20	0	20	10t
20	Prin. Sec. Asst. I	12	10	1	10	10t
21	Prin. Sec. Asst. II	10	1	1	3	10t
22	Prin. Asst. III	9	2	0	2	10t
23	Prin. Sec. Asst. IV	8	1	0	1	10t
24	Snr. Sec. Asst.	7	1	1	1	10t
25	Secretarial Asst. I	6	3	3	3	10t
26	Secretarial Asst. II	5	5	1	5	10t
27	Chief Typist	13	5	0	5	10t
28	Snr. Typist	9	3	1	3	674,334
29	Typist Grade I	6	5	4	5	620,160
30	Typist Grade II	5	4	1	4	402,720
31	Typist Grade III	4	5	1	5	453,685
32	Typist Grade IV	3	2	4	2	173,496
33	Chief Driver	7	8	5	8	1,279,008
34	Snr. Driver	6	3	3	3	372,096
35	Driver Grade I	5	3	2	3	302,040
36	Driver Grade II	4	2	2	2	181,474
37	Driver Grade III	3	10	5	10	867,480
38	Head Messenger	4	6	6	6	544,422
39	Snr. Messenger	3	30	30	30	2,602,440
40	Messenger	2	35	15	35	2,935,380

PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2011	Actual Jan. - June 2010	Approved Provision 2012	Costs
41	Head Watchman	2	25	25	25	2,096,700
42	Watchman	1	30	30	30	2,419,200
43	Head Cleaner	2	30	24	30	2,516,040
44	Cleaners	1	20	20	25	2,016,000
45	Receptionist	3	1	1	1	86,748
46	Snr. Telephone Operator	6	1	1	1	124,032
47	Telephone Operator	3	2	2	5	433,740
48	Computer Operator	6	16	16	20	2,480,640
HOUSING LOAN SECT.						
49	Secretary	14	3	1	1	383,568
50	Prin. Personnel Asst. III	9	0	0	0	0
51	Snr. Pers. Asst. I	7	0	0	0	0
52	Snr. Pers. Asst. II	6	0	0	0	0
53	Pers. Asst. II/III	5	1	1	1	100,680
54	Snr. Typist	6	1	1	1	124,032
55	Typist Grade III/IV	5	1	0	1	100,680
56	Drivers Grade II/III	5	0	0	0	0
57	Snr. Messenger	3	1	1	1	86,748
58	Messengers	3	1	1	1	86,748
59	Cleaners	2	1	1	1	83,868
FINANCE & SUPPLY DEPART.						
59	Director	16	1	1	1	476,004
60	Deputy Director Finance	15	2	1	2	888,888
61	Asst. Dir. Of Finance	14	5	1	5	1,917,840
62	Chief Finance Officer	13	30	2	30	10,519,560
63	Snr. Finance Officer	10	20	0	20	5,311,680
64	Finance Asst. I	9	15	5	15	3,371,670
65	Finance Asst. II	8	14	2	14	2,799,720
66	Finance Asst. III	4	10	10	15	1,361,055
67	Finance Asst. IV	3	4	10	15	1,301,220
68	Chief Store Officer	13	5	4	6	2,103,912
69	Snr. Store Officer	9	5	2	5	1,123,890
70	Snr. Store Asst.	7	5	1	3	479,628
71	Store Asst. I	6		1		0
TREASURY DEPARTMENT						
72	Deputy Accountant Genl	16	2	1	2	952,008
73	Financial Adviser	17	1	1	3	1,536,480
74	Directors of Finance	16	5	1	5	2,380,020
75	Deputy Directors	15	5	2	5	2,222,220

PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2011	Actual Jan. - June 2010	Approved Provision 2012	Costs
76	Asst. Directors Finance	14	14	14	18	6,904,224
77	Chief Accountant	13	41	40	45	15,779,340
78	Prin. Accountant I	12	66	62	62	19,744,272
79	Prin. Accountant II	10	76	55	76	20,184,384
80	Prin. Accountant III	9	85	18	30	6,743,340
81	Prin. Accountant IV	8	60	42	60	11,998,800
82	Snr. Accountant Asst.	7	146	73	90	14,388,840
83	Computer Operators	6	9	1	9	1,116,288
MAIN ACCOUNT SECTION						
84	Director	16	2	0	1	476,004
84	Deputy Director	15	2	0	1	444,444
85	Asst. Director	14	5	1	1	383,568
86	Chief Finance Officer	13	15	5	8	2,805,216
87	Prin. Finance Officer	12	1	8	15	4,776,840
88	Snr. Finance Officer	10	5	1	16	4,249,344
89	Finance Officer II	9	5	5	8	1,798,224
90	Finance Officer III	8	3	5	25	4,999,500
91	Snr. Finance Asst.	7	9	3	8	1,279,008
92	Finance Asst. I	6	3	0	10	1,240,320
93	Finance Asst. II	5	2	1	5	503,400
94	Finance Asst. III	4	1	1	8	725,896
95	Chief Data Supt.	13	1	1	0	0
96	Asst. Chief Data Supt.	12	1	1	0	0
97	Prin. Data Supt.	9	1	1	10	2,247,780
98	Data Asst I	6	2	1	5	620,160
99	Asst. Data Supt.	5	3	1	5	503,400
100	Data Processing Asst.	3	4	4	5	433,740
101	System Analyst	12	1	1	1	318,456
102	Programmer	10	2	2	2	531,168
103	Computer Operator	9	4	4	15	3,371,670
104	Data Entry Operator	8	6	5	12	2,399,760
INCORPORATED DEPARTMENT						
105	Director	16	1	1	1	476,004
106	Deputy Director	15	2	1	1	444,444
107	Secretary Housing Loan	15	5	0	0	0
108	Asst. Director	15	1	0	1	444,444
109	Chief Accountant I	13	2	2	20	7,013,040
110	Prin. Accountant	12	2	2	15	4,776,840
111	Snr Accountant	10	1	1	10	2,655,840

PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2011	Actual Jan. - June 2010	Approved Provision 2012	Costs
112	Accountant I	9	5	5	15	3,371,670
113	Accountant II	8	5	5	10	1,999,800
114	Snr. Accountant Assist.	7	2	2	8	1,279,008
115	Accountant Assist. I	6	2	2	5	620,160
116	Accountant Assist. II	5	2	1	5	503,400
117	Accountant Assist. III	4	2	2	3	272,211
PLANNING RESEARCH & STATIS.						
118	Director	16	1	0	1	476,004
119	Deputy Director	15	1	1	1	444,444
120	Asst. Director	14	1	0	1	383,568
121	Chief Statistician	13	1	0	3	350,652
122	Prin. Statistician	12	1	0	3	955,368
123	Snr Statistician	10	1	1	3	796,752
124	Statistician I	9	1	1	5	674,334
125	Statistician Officer	7	1	1	2	799,380
126	Statistical Asst. I	4	2	2	2	181,474
STORES CONTROL UNIT						
127	Director	16	1	0	1	476,004
128	Asst. Director	14	1	1	4	1,534,272
129	Chief Store Officer	13	1	1	1	350,652
130	Prin. Store officer	12	5	5	10	3,184,560
131	Snr. Stores Officer	9	9	9	15	3,371,670
132	High Stores Officer	8	14	11	14	2,799,720
133	Store officer	7	15	2	15	2,398,140
134	Asst. Store Officer	6	40	17	30	3,720,960
135	Snr. Store Keeper	5	32	1	10	1,006,800
136	Store Keeper	4	22	11	22	1,996,214
137	Store Asst.	3	13	12	15	1,301,220
BOARD OF SURVEY SEC.						
138	Chairman	16	1	0	1	476,004
139	Director	16	2	0	1	476,004
140	Deputy Director	15	2	1	2	888,888
141	Asst. Director	14	2	2	5	1,917,840
142	Prin. Stock Verifier	12	3	3	5	1,592,280
143	Snr. Stock Varifier	9	2	2	7	1,573,446
144	High. Stock Verifie	8	2	2	3	599,940
145	Stock Verifier	7	3	0	5	799,380

PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2011	Actual Jan. - June 2010	Approved Provision 2012	Costs
146	Asst. Stock Verifier I	6	3	3	10	1,240,320
147	Asst. Stock Verifier II	5	2	0	5	503,400
148	Stock Examiner III	4	2	2	5	453,685
149	Stock Examiner IV	3	4	4	8	693,984
	Total		1324	771	1412	261,209,084
			2011		2012	
1	Transport Allowance		6,422,547.13		6,486,772.60	
2	Rent Supplement		2,027,855.36		2,048,133.91	
3	Utility Allowance		-		-	
4	Security Allowance		9,075,078.91		9,165,829.70	
5	Meals Subsidy		248,603.86		251,089.90	
6	Other Allowances		-		-	
7	Outfit Allowance		3,133,876.36		3,165,215.12	
8	Leave Grant		23,550,461.54		23,785,966.16	
9	Telephone		-		-	
	Total		44,458,423		44,903,007.39	
			2011		2012	
1	Personel Cost		283,586,708		306,112,091	
2	Overhead Costs		660,800,000		840,200,000	
	Grand Total		944,386,708		1,146,312,091	

Overhead Costs
Organisation: Ministry of Finance
Head : 217

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport & Travelling	40,000,000	28,919,860.00	60,000,000	
3	Utility services	100,000	0	-	
4	Telephone services	4,000,000	3,780,000.00	4,000,000	
5	Office Stationaries	30,000,000	17,203,200.00	40,000,000	
6	Office Furnit. & Equipment	20,000,000	3,114,000.00	20,000,000	
7	Maint. Of M/vehicle	10,000,000	906,800.00	10,000,000	
8	Consultancy Service	-	0	-	
9	Grant & Contribution	500,000	0	-	
10	Training & Staff Dev.	20,000,000	9,397,700.00	30,000,000	
11	Entertainment & Hosp.	500,000	0.00	500,000	
12	Miscellenous Expenses	40,000,000	34,981,515.00	50,000,000	
13	Rented Accomodation	15,000,000	0	15,000,000	
14	Staff Housing Loan(J)	2,000,000	0	2,000,000	
15	Staff Housing Loan(S)	5,000,000	0	5,000,000	
16	Passages	10,000,000	0	10,000,000	
17	Motor Vehicle Ref. Loan	5,000,000	0	5,000,000	
18	Motor cycle Ref. Loan	700,000	0	700,000	
19	Furniture Loan	2,000,000	0	2,000,000	
20	Share Loan	-	0	-	
21	Bank Charges	250,000,000	162,353,414.96	300,000,000	
22	Seminers & W/Shop	30,000,000	18,410,838.00	50,000,000	
26	Maint. Of Computers	3,000,000	2,500,000.00	5,000,000	
28	NEPA Bills	100,000,000	62,720,022.00	150,000,000	
32	Special Expenditure	15,000,000	14,556,225.00	20,000,000	
34	Committee & Comm.	50,000,000	24,898,000.00	50,000,000	
35	Purchase of Uniform and S/M	1,000,000	0	1,000,000	
37	Tenders Board Expnese	10,000,000	3,566,000.00	10,000,000	
	Total	663,800,000	387,307,574.96	840,200,000	

PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2010	Actual Jan - Jun. 2011	Approved Provision 2012	Cost
1	Honorable Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	1	1	1	10t
Dept. of Admin & Finance						
3	Admin Asst.I	9	0	1	1	224,778
4	Admin Asst.	8	7	1	9	1,799,820
5	Executive Officer/CCO	7	5	9	3	479,628
7	Asst. Executive Officer/ACC	6	2	4	2	248,064
8	Sen. Clerical officer	5	6	2	5	503,400
9	CO Clerical officer	4	5	5	3	272,211
10	Clerical Assistant	3	2	3	2	173,496
Typist & Tel. Operators						
11						
12	Chief Typist	7	2	1	2	319,752
13	Typist Grd. I	6	1	1	1	124,032
14	Senior Typist	5	1	1	2	201,360
15	Typist Grade III/Tel. operator	4	2	0	2	181,474
16	Copy Typist/Tel operator	3	1	2	1	86,748
Drivers						
17	Chief Motor Driver	7	14	11	14	2,238,264
18	Asst. Chief Motor Driver	6	2	3	3	372,096
19	Snr. Motor Driver I	5	2	0	2	201,360
20	Motor Driver	4	2	2	1	90,737
21	Motor Driver	3	2	0	3	260,244
Mechanics/Carpenters						
22	Welder	6	0	0	1	124,032
23	Mechanic II /Carpenter	5	1	0	1	100,680
24	Mechanic/Carpenter	4	3	1	3	272,211
25	Mechanic/Carpenter	3	1	3	3	260,244

PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2010	Actual Jan - Jun. 2011	Approved Provision 2012	Cost
Electricians/Plant Operators						
26	Forman	8	3	0	3	599,940
27	Carpentar/Electrician	7	0	3	2	319,752
28	Carpentar/Electrician	6	3	1	3	372,096
29	Elect./Snr. Plant Operator	5	2	3	2	201,360
30	Elect./ Plant Operator	4	2	2	2	181,474
31	Plant operator	3	2	2	3	260,244
32	Plant operator	2	0	1	0	0
Messengers						
33	Head Messenger	4	38	37	40	3,629,480
34	Snr. Messenger	3	5	1	6	520,488
35	Messenger	2	0	1	0	0
Watchmen						
36	Watchmen	4	13	11	15	1,361,055
37	Watchmen	3	20	1	15	1,301,220
38	Watchmen	2	26	18	20	1,677,360
39	Watchmen	1	0	23	0	0
Cleaners/Labourers/Gardners						
40	Cleaners/Labourers/Gardne	4	20	2	1	90,737
41	Cleaners/Labourers/Gardne	3	12	14	15	1,301,220
42	Cleaners/Labourers/Gardne	2	12	10	15	1,258,020
43	Cleaners/Labourers/Gardne	1	0	10	0	0
Finance and Supplies						
44	CC	8	8	1	8	1,599,840
44	CCO Acct/E.O. Acct./Stores	7	3	6	3	479,628
45	CO/Data Asst.	6	1	0	0	0
46	SCO Acct/Data Proc. Asst	5	1	0	0	0
47	Snr. Stores Asst.	4	2	0	5	453,685
48	Store Asst.	3	1	2	1	86,748

PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2010	Actual Jan - Jun. 2011	Approved Provision 2012	Cost
DEPT.OF HEALTH P.R & STATISTICS						
49	Director	16	1	0	1	476,004
50	Dep. Director	15	1	1	0	0
51	Asst. Director	14	1	0	3	1,150,704
52	Asst. Chief Planning Officer	13	6	5	6	2,103,912
53	PCHO/MRO/Stat. Officer	12	1	1	2	636,912
54	MRO	10	1	0	2	531,168
55	Higher Health Records Officer	9	0	0	2	449,556
56	Chief Medical Records Asst	8	1	0	2	399,960
57	Prn. Medical Records Asst	7	2	1	3	479,628
58	Snr. Medical Records Asst	6	1	0	1	124,032
59	Prin. Med. Records Asst	5	0	0	1	100,680
60	Medical Records Asst	4	1	0	3	272,211
61	Snr. Medical Records Asst	3	1	1	2	173,496
Department of Primary Health Care						
62	Ex. Director SPHCDA	16	1	1	1	476,004
63	Director	16	1	0	1	476,004
64	Deputy Director	15	0	0	2	888,888
65	Asst. Director	14	2	2	3	1,150,704
66	ACHO	13	1	1	1	350,652
67	SPCHE	12	1	0	1	318,456
68	PCHE	10	1	1	1	265,584
69	PCHA	9	1	1	1	224,778
70	Chief Comm. Health Off	8	5	5	6	1,199,880
71	Prin. Comm. Health Asst.	7	0	0	6	959,256
72	SCH Asst	6	2	2	3	372,096
73	Comm. Health Asst.	4	0	0	1	90,737
74	CHA	3	1	1	1	
Control of Diarrhoeal Diseases						
75	PCHO	15	1	0	1	444,444
76	PCHO I	14	1	1	2	767,136
77	Asst. Chief Env. Health Off	13	1	0	1	350,652
78	CHA	6	1	0	2	248,064

PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2010	Actual Jan - Jun. 2011	Approved Provision 2012	Cost
	Continuing education unit					
79	D/Director	15	1	0	1	444,444
80	CEHO	14	1	1	2	767,136
81	CHEW	6	2	0	2	248,064
	FAMILY HEALTH SERVICE					
82	Asst Director	15	1	0	1	444,444
83	Chief Health Sister	14	1	1	2	767,136
84	PCHA	10	1	0	4	1,062,336
85	CCHA	9	1	1	3	674,334
86	PCHA	8	1	0	1	199,980
87	ACNO	3	1	1	1	86,748
	Nutrition Unit					
88	SNO	12	1	0	1	318,456
89	Nutrition Officer	10	1	1	2	531,168
90	CHA	3	1	1	1	86,748
	HEALTH EDUCATION					
91	Deputy Director	15	1	0	1	444,444
92	Asst Director	14	1	1	2	767,136
93	CEHO	13	1	1	2	701,304
94	Env. Health Officer/PCHO	12	1	0	1	318,456
95	CCHO	10	1	1	2	531,168
96	Prin. Env Health Officer	9	2	2	3	674,334
97	Higher Health Education	8	3	2	2	399,960
98	Schew	7	1	0	2	319,752
99	CHEW	6	1	0	1	124,032
100	H.Edu. Asst/He. NUT/Sch	5	4	0	6	604,080
101	Laboratory Attendant/sn	4	2	5	1	90,737
102	CHA	3	1	1	4	346,992
	Zonal Health Office, Gwadabawa					
103	Coordinator	15	1	1	1	444,444
104	Chief Com. Health Officer	14	1	1	2	767,136
105	ACRHS/PCHO	13	1	0	1	350,652
106	ACRHS/PCHO	12	0	0	1	318,456

PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2010	Actual Jan - Jun. 2011	Approved Provision 2012	Cost
107	PCHO	10	1	0	1	265,584
108	PCHO/PEHO	9	2	0	2	449,556
109	CHA	5	2	1	3	302,040
110	CHA	3	1	1	1	86,748
111	W/man	2	1	1	1	83,868
112	W/Man	1	1	1	1	80,640
ZONAL HEALTH OFFICE WURNO						
113	Asst Chief Env H Officer	13	1	2	3	1,051,956
114	CCHA	10	1	0	1	265,584
115	CCHA	9	0	0	1	224,778
116	SCHEW	8	1	0	1	199,980
117	ACHO	7	1	1	1	159,876
118	CHA	4	6	1	6	544,422
119	CHA	3	5	5	2	173,496
ZONAL HEALTH OFFICE YABO						
120	Coordinator	15	1	0	1	444,444
121	Snr. Cho Seho/ Peho	14	1	1	1	383,568
122	PCHO	13	1	0	2	701,304
123	Acho	12	1	1	1	318,456
124	Snr. Comm. Health. Asst.	9	0	0	1	224,778
125	Schew	8	0	0	1	199,980
126	CHEW	7	1	1	1	159,876
127	CCHEW	6	1	0	1	124,032
128	C/Asst	5	0	1	1	100,680
129	PS Officer	4	4	0	4	362,948
130	W/m, Lab, driver	3	6	3	10	867,480
131	W/m, Lab, driver	2	2	6	0	0
132	Cleaner	1	1	1	0	0
ZONAL HEALTH OFFICE DANGE SHUNI						
133	D/Director	15	3	0	2	888,888
134	SCHA	14	1	2	2	767,136
135	Snr. Cho/ Seho/Peho	13	1	1	1	350,652

PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2010	Actual Jan - Jun. 2011	Approved Provision 2012	Cost
136	SCHEW	12	0	0	1	318,456
137	CCHA	9	0	1	1	224,778
138	CCHA	8	1	0	4	799,920
139	CCHA/Med Rec	7	2	2	1	159,876
						0
DEPARTMENT OF PUBLIC HEALTH/PUBLIC HEALTH						
140	Director	16	1	1	1	476,004
141	Substantive Director	16	2	2	2	952,008
142	Medical Doctors	15	4	4	30	13,333,320
143	Snr. Medical Officer	13	0	0	6	2,103,912
144	Medical Officer	12	12	12	35	11,145,960
145	Medical Officer	10	14	14	10	2,655,840
ENV.&OCCUPATIONAL HEALTH						
146	D/Director	15	0	0	1	
153	Asst. CCHO/Ph Suppt	14	2	2	5	1,917,840
154	PEHO/SEHO	13	4	4	2	701,304
155	SEHO	12	1	1	1	318,456
156	CCHO	9	0	0	1	224,778
157	SCHEW	8	0	0	3	599,940
158	CHEW	7	2	2	4	639,504
159	H.Vaccinator/Health Attenda	6	3	3	2	248,064
160	Vaccinator	5	1	0	2	201,360
161	Chief Health Attendant	4	0	1	3	272,211
162	Snr. Health Attendant /Vacci	3	1	1	3	260,244
Endemic/Epid Disease Control						
163	Deputy Director			0	3	
164	Asst. Director	15	1	2	2	888,888
165	PEHO/SEHO	14	1	1	1	383,568
166	CCHO	13	0	0	1	350,652
167	SCHEW	9	1	0	1	224,778

PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2010	Actual Jan - Jun. 2011	Approved Provision 2012	Cost
TBL CONTROL PROGRAMME						
168	Asst. Chief Nursing Officer	14	1	0	1	383,568
169	Prin. Nursing Officer	13	1	1	4	1,402,608
170	CAN	12	0	2	2	636,912
171	EHO	10	0	0	1	265,584
172	ACNA	10	1	0	1	265,584
173	CAN	9	0	1	1	224,778
AIDS CONTROL PROGRAMM						
174	CCHAA	13	0	0	1	350,652
175	PCHA	12	1	1	1	318,456
176	PCHA	9	1	1	2	449,556
177	PCCHO	8		0	1	199,980
178	LAB ATTD	5		0	3	302,040
179	LAB ATTD	4	2	2	2	181,474
GUINEA WORM ERADICATION						
180	PEHO	14	1	0	1	383,568
181	PEHO	13	1	0	1	350,652
SCHISTOSOMIASIS CONTROL						
182	ACHO	9	1	0	1	224,778
183	SCHW	8	1	0	1	199,980
184	Lab Tech.	6	1	0	1	124,032
DEPT.OF PHARMACEUTICAL SERVICES						
185	Director					
186	Deputy Director	16	1	1	1	476,004
187	Asst. Director	15	1	0	1	444,444
188	Chief Pharm. Technician	14	4	0	1	383,568
189	A.C.Pharm. Technician	13	0	0	4	1,402,608
190	Pharmacists	12	1	4	2	636,912
191	Pharmacy Technician	10	4	2	1	265,584

PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2010	Actual Jan - Jun. 2011	Approved Provision 2012	Cost
DEPT OF NURSING SERVICES						
192	Director	16	1	0	1	
193	Deputy Director	15	0	0	1	444,444
194	Asst. Director	14	3	1	1	383,568
195	Principial Nursing Officer I	13	1	1	1	350,652
196	Principial Nursing Officer II	12	1	0	2	636,912
DEPT. OF INSPECTORATE SERV						
197	Director	16	1	1	1	476,004
198	Subsentive Diretor	16	1	0	1	
199	CEHO	15	2	1	1	444,444
200	Deputy Director	14	1	0	1	383,568
201	Asst. Director Lab	13	1	0	1	350,652
202	SCHEW	9	1	0	1	224,778
203	CHEW	8	1	1	2	399,960
204	VACC	4	0	0	1	90,737
205	VACC	3	0	0	3	260,244
Medical Students						
206	PMO	12	13	6	10	3,184,560
207	Medical Officer/House office	10	0	7	10	2,655,840
208	Cleanical Students	9	3		10	2,247,780
209	Cleanical Students	8	60	3	50	9,999,000
210	Cleanical Students	7	20	53	40	6,395,040
Total			543	440	702	96,268,323

PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2010	Actual Jan - Jun. 2011	Approved Provision 2012	Cost
	Allowances General	2011		2012		
2	Transport Allowance	38,290,553		38,673,459		
3	Rent Supplement	30,588,225		30,894,107		
4	Utility Allowance	808,000		816,080		
5	Security Allowance	-		-		
6	Rural Posting	7,612,321		7,688,444		
7	Cost Allowance	-		-		
8	Maintenance Allowances	1,580,200		1,596,002		
9	Inducement	8,000,000		8,080,000		
10	Hazard Allowance	50,000,000		50,500,000		
11	Leave Grant	38,590,553		38,976,459		
12	Journal	22,291,783		22,514,701		
13	Call Duty Allowances	5,250,000		5,302,500		
14	Clinical Allowances	120,000,000		121,200,000		
15	Other Medical Allowances	20,634,695		20,841,042		
	Total	343,646,330		347,082,793		
		2011		2012		
1	Personnel Cost	439,923,653		443,351,116		
2	Overhead Cost	18,920,000		414,500,000		
	Grand Total	458,843,653		857,851,116		

Overhead Cost

Organisation:

Ministry of Health

Head:

218

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	15,000,000	9,953,700	20,000,000	
3	Utility Services	500,000	116,500	500,000	
4	Telephone Services	1,000,000	0	1,000,000	
5	Office Stationary	2,000,000	1,026,500	3,000,000	
6	Office Furniture and Equip.	3,000,000	724,150	3,000,000	
7	Maintenance of Vehicle	10,000,000	3,317,950	10,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	40,000,000	15,746,300	200,000,000	
11	Entertainment & Hospitality	500,000	337,000	500,000	
12	Miscellaneous Expenses	25,000,000	12,714,850	30,000,000	
13	Bicycle Advance	10t	0	10t	
14	Contr. To International Org.	10t	0	10t	
15	Medical Treatment Overseas	30,000,000	10,885,350	30,000,000	
16	Drug Revolving Fund	5,000,000	0	10,000,000	
17	Vaccines	5,200,000	4,570,000	10,000,000	
18	Epi and Ort	2,000,000	0	20,000,000	
19	Health Education	1,000,000	0	1,000,000	
20	Medical Treatment (Nigeria)	25,000,000	5,089,742	31,000,000	
21	Aids Control	1,000,000	0	1,500,000	
22	Health Research Project	1,000,000	0	5,000,000	
23	Drf Maint. Fund	1,000,000	0	2,000,000	
24	Purchase of Emergency Drugs	2,500,000	0	5,000,000	
25	Malaria Control	1,500,000	0	5,000,000	
26	Blindness Control	2,000,000	0	3,000,000	
27	Immunization/Support to IPDs	7,000,000	0	15,000,000	
28	Nursing service and education	4,000,000	0	4,000,000	
29	AICP/Swine control Program	2,000,000	0	2,000,000	
30	Guinea worm control Program	2,000,000	0	2,000,000	
	Total	189,200,000	64,482,042	414,500,000	

PERSONNEL COST

Organisation : Ministry of Information

Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	1	1	1	10t
	ADMIN. DEPARTMENT					
3	Director Admin.	16	0	1	0	10t
4	Deputy Director Admin.	15	0	1	0	10t
5	Asst. Director P. M	14	0	3	0	10t
6	Chief Admin	13	0	3	0	10t
7	Prin. Admin. Officer	12	0	0	0	10t
8	Snr. Admin. Officer	10	0	0	0	10t
9	Admin. Officer I	9	0	0	0	10t
10	Admin. Officer II	8	0	0	0	10t
11	Snr. Admin. Asst.	7	5	4	5	799,380
12	Admin. Asst. I	6	3	1	3	372,096
13	Admin. Asst. II	5	3	3	3	302,040
14	Admin. Asst. III	4	4	3	4	362,948
15	Admin. Asst. IV	3	3	0	3	260,244
16	Chief S. Asst.	13	2	0	2	701,304
17	Prin. Sec. Asst III	9	2	0	2	449,556
18	Prin. Sec. Asst IV	8	2	0	2	399,960
19	Sen. Sec. Asst.	7	2	1	2	319,752
20	Sen.Asst.I	6	1	1	1	124,032
21	Sen. Asst.II	5	2	1	2	201,360
22	Chief Typist	8	3	3	3	599,940
23	Snr. Typist	7	2	1	2	319,752
24	Typist Grade I	6	2	1	2	248,064
25	Typist Grade II	5	2	1	2	201,360
26	Typist Grade III	4	5	5	5	453,685
27	Typist Grade IV	3	3	3	3	260,244
28	Chief Motor Driver	7	6	6	6	959,256
29	Snr. Motor Driver	6	2	1	2	248,064
30	Motor Driver I	5	2	1	2	201,360
31	Motor Driver II	4	2	1	2	181,474
32	Motor Driver III	3	2	0	2	173,496
33	Head Messenger	6	2	1	2	248,064
34	Snr. Messenger	5	2	0	2	201,360
35	Messenger	3	13	13	13	1,117,724
36	Asst. Chief Telephone Operator	2	1	0	1	83,868
37	Telephone Operator	2	0	0	0	0
38	Snr. Gardner	3	5	1	5	433,740
39	Gardner	2	7	6	7	587,076
40	Snr. W/man	4	3	1	3	272,211

PERSONNEL COST

Organisation : Ministry of Information

Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
41	W/man	3	3	1	3	260,244
42	W/man	2	6	6	6	503,208
43	W/man	1	2	1	2	161,280
44	Clenears	2	5	5	5	419,340
45	Clenears	1	2	0	2	161,280
<u>FINANCE & SUPPLY UNIT</u>						
46	Director Finance	16	0	1	0	10t
47	Deputy Director	15	0	1	0	
48	Asst. Director	14	0	0	0	10t
49	Chief Accountant	13	0	0	0	10t
50	Principal Accountant	12	0	0	0	10t
51	Snr. Accountant	10	2	2	2	10t
52	Accountant I	9	1	1	1	10t
53	Accountant II	8	1	1	1	10t
54	Finance Office	7	4	4	4	639,504
55	Store Asst. I	7	2	1	2	319,752
56	Finance Asst I	6	3	2	3	372,096
57	Finance Asst II.	5	1	1	1	100,680
58	Finance III/IV	4	3	3	3	272,211
<u>INFORMATION DEPT</u>						
59	D. I. S.	16	1	1	1	476,004
60	DDIS	15	1	1	1	444,444
61	Asst. Director	14	1	1	1	383,568
62	Chief I. O.	13	1	0	1	350,652
63	P.I. O.	12	2	2	2	636,912
64	S. I. O.	10	3	3	3	796,752
65	I. O. I.	9	2	2	2	449,556
66	I.O.II	8	10	10	10	1,999,800
67	A. I. O. I	7	1	0	1	159,876
68	A. I. O. II	6	1	0	1	124,032
69	S. I. H	5	2	2	2	201,360
<u>MAINTANANCE.SECT</u>						
70	C. M. S.	14	1	1	1	383,568
71	A.C.M.S	13	1	1	1	350,652
72	P.M.S.I	12	1	0	1	318,456
73	P.M.S II	10	1	0	1	265,584
74	S. M.S.	9	1	0	1	224,778
75	H.M. S.	8	1	0	1	199,980
76	M.A.	7	2	2	2	319,752
77	Cinema Officer	7	1	1	1	159,876
78	Driver P.	7	1	0	1	159,876

PERSONNEL COST

Organisation : Ministry of Information

Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
PHOTO SECTION						
79	H. P.G.	8	1	1	1	199,980
80	P.G.	7	9	9	9	1,438,884
81	A.P.G.	6	1	1	1	124,032
82	S.P.P	5	1	1	1	100,680
83	Photo Asst.	4	1	1	1	90,737
84	D. R. Asst	3	1	1	1	86,748
						0
FILM PRODUCTION UNIT						
85	P. F. P. O.	12	0	0	0	0
86	S. C. A.	7	0	0	0	0
87	C. A.	5	1	0	1	100,680
GRAPHIC ART SECTION						
88	C. G. A. O.	13	1	0	1	350,652
89	P. G. A. O.	12	1	1	1	318,456
90	G. A. O. II	8	2	0	2	399,960
91	A. G. A. O. I	7	2	1	2	319,752
92	A. G. A. O. II	6	2	0	2	248,064
						0
ORIENTATION AND MOBILIZATION DEPARTMENT						
93	Director	16	1	0	1	476,004
94	Dep Director	15	1	1	1	444,444
95	Assistant Director	14	1	1	1	383,568
96	Chief Orientation office	13	1	0	1	350,652
97	Principal Orientation Office	12	1	0	1	318,456
98	snr Orientation office	10	1	1	1	265,584
99	Orientation Office I	9	1	0	1	224,778
100	Orientation Office II	8	2	0	2	399,960
	Total		197	145	197	29,350,554

PERSONNEL COST

Organisation : Ministry of Information

Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	Allowances General		2011		2012	
1	Transport Allowance		1,490,856		1,505,765	
2	Rent Supplement		1,272,844		1,285,572	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		251,443		253,957	
6	Hazard Allowance		591,803		597,721	
7	Outfit Allowance		591,803		597,721	
	Total		4,198,749		4,240,736	
			2011		2012	
1	Personal Costs		35,812,304		33,591,290	
2	Overhead Costs		173,300,000		280,200,000	
	Grand Total		209,112,304		313,791,290	

Overhead Costs

Organisation : .

Ministry of Information

Head :

219

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	20,000,000	700,000	25,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	200,000	0	100,000	
5	Stationery	1,000,000	288,000	1,000,000	
6	Maint. Furniture and Equipment	1,000,000	478,750	1,000,000	
7	Maintenance of Vehicle	1,500,000	446,900	1,500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	200,000	0	200,000	
10	Training and Staff Dev.	10,000,000	2,535,000	20,000,000	
11	Entertainment & Hospitality	300,000	0	300,000	
12	Miscellaneous Expenses	5,000,000	156,150	5,000,000	
13	Bicycle Advances	10t	0	10t	
14	National Rebirth	10t	0	10t	
15	Sokoto Today	1,500,000	0	1,500,000	
16	Publicity, prod. And Poster	120,000,000	9,025,000	202,000,000	
17	Printing of Calender	10,000,000	0	20,000,000	
18	Purch. Of Photographic Mat.	1,500,000	0	1,500,000	
19	Maint. Of Info. Centres	1,000,000	0	1,000,000	
	Sub-Total	173,300,000	13,629,800	280,200,000	

PERSONNEL COST

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	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	0	1	10t
4	Prin. Sec. Asst.	12	0	0	0	10t
5	Prin. Sec. Asst. II	9	0	0	0	10t
ADMIN. DEPT.						
6	Director Administration	16	1	0	0	0
7	Deputy Director Admin.	15	1	0	0	0
8	Asst. Director Admin.	14	1	0	0	0
9	Senior Admin. Officer	10	1	1	1	265,584
10	Admin. Officer	9	1	6	6	1,348,668
11	Prin. Executive Officer	12	1	1	1	318,456
12	Higher Executive Officer	8	0	0	0	0
13	Executive Officer	7	4	4	4	639,504
14	Asst. E. O.	6	4	2	5	620,160
15	Senior Clerical Officer	5	0	0	5	503,400
16	Clerical Officer	4	3	3	14	1,270,318
17	Senior Typist	7	0	0	2	319,752
18	Typist III	6	1	0	3	372,096
19	Typist II	5	1	0	3	302,040
20	Head Messenger	5	2	2	6	604,080
21	Snr. Messenger	4	7	4	11	998,107
22	Chief Motor Driver Mech.	7	5	6	6	959,256
23	Motor Driver Mech.	6	3	3	3	372,096
24	Clerical Asst.	3	2	2	10	867,480
25	Motor Driver II	3	3	0	3	260,244
26	Senior Cleaner	4	0	0	7	635,159
27	Cleaner	3	4	3	4	346,992
28	Electrician	7	0	3	3	479,628
29	Electrician	5	1	2	4	402,720
30	Electrician	4	2	0	2	181,474
31	Carpenter	7	0	2	3	479,628
32	Plumber	5	0	0	1	100,680
33	Carpenter	5	0	0	2	201,360
34	Senior W/Man	3	2	5	10	867,480
35	Security Man (W/Man)	1	7	3	8	645,120
36	Senior Liberian I	10	4	0	4	1,062,336
37	Senior Liberian II	9	0	0	1	224,778
38	Liberian	8	1	1	1	199,980

PERSONNEL COST

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>Finance & Supply Dept.</u>					
39	Director Finance	16	0	0	0	0
37	Deputy Director Finance	15	0	0	0	0
38	Asst. Director Finance	14	0	0	0	0
39	Finance Officer	12	0	0	0	0
40	Asst. Executive Officer (Accts.)	10	0	0	0	0
41	Higher Executive Officer (Accts)	8	0	0	0	0
42	Executive Officer Acct.	7	3	3	5	799,380
43	Asst. E. O. Acct.	6	0	0	3	372,096
44	Clerical Officer (Accts.)	4	0	0	2	181,474
45	Asst. Clerical Officer (Accts)	3	1	1	2	173,496
46	Clerical Officer (Accts.)	5	1	0	2	201,360
47	Store Officer	7	2	0	0	0
48	Store Keeper	6	2	0	1	124,032
49	Stores Attendant	3	1	0	1	86,748
50	Computer Programmer I	10	2	0	3	796,752
51	Computer Programmer II	9	3	2	3	674,334
52	Computer Analyst I	8	4	3	4	799,920
53	Computer Analyst II	7	0	0	0	0
54	Computer Analyst III	6	1	1	1	124,032
55	Computer Operator	4	1	1	2	181,474
	<u>INTERNAL AUDIT UNIT.</u>					10t
56	Internal Auditor	8	0	0	0	
	<u>Legal Drafting Dept.</u>					0
57	Director Legal Draft	16	2	0	1	476,004
58	Deputy Director Legal Draft	15	3	0	1	444,444
59	Asst. Director Legal (DLD)	14	4	1	1	383,568
60	Prin. State Counsel	13	4	0	1	350,652
61	State Counsel I	10	4	1	4	1,062,336
62	State Counsel		0	0	2	18
63	Snr. State Council II	10	1	0	1	265,584
64	State Council III	9	1	0	2	449,556
65	Legal Officer	8	0	0	0	0
66	Asst. Legal Officer	7				0

PERSONNEL COST

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	Citizenship Right Dept.					0
67	Director	16	2	0	1	476,004
68	Deputy Director	15	3	1	1	444,444
69	Asst. Director	14	3	0	1	383,568
70	Prin. State Counsel	13	2	2	2	701,304
71	State Counsel I	12	4	0	4	1,273,824
72	State Counsel II	10	2	0	2	531,168
73	Senior Litigation Officer	9	1	0	1	224,778
74	Litigation Officer	8	1	1	1	199,980
75	Asst. Litigation Officer	7	2	0	2	319,752
	Public Prosecution Dept.					
76	Director Public Prosecution	16	1	1	1	476,004
77	Deputy Director	15	2	0	1	444,444
78	Asst. Director	14	5	0	1	383,568
79	Prin. State Council I	13	3	1	1	350,652
80	Prin. State Council II	12	4	0	0	0
81	Snr. State Counsel	12	4	4	20	6,369,120
82	State Council I	10	4	10	40	10,623,360
83	Legal Officer	12	3	0	0	0
84	Legal Officer II	10	4	0	3	796,752
85	Litigation Officer	8	4	0	2	399,960
86	Asst. Legal Officer	8	4	0	0	0
87	Legal Officer III	7	2	0	3	479,628
88	Asst. Litigation Officer	6	1	0	1	124,032
89	Senior-Typist	6	0	0	1	124,032
	Admin. Gen. & Public Trustee Dept.					
90	Director	16	1	0	1	476,004
91	Deputy Director	15	2	0	1	444,444
92	Asst. Director	14	3	0	1	383,568
93	Prin. State Counsel	13	4	2	4	1,402,608
94	State Council	12	0	2	2	636,912
95	State Council I	10	3	0	3	796,752

PERSONNEL COST

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
96	State Council II	9	6	0	1	224,778
97	Snr. Typist	6	5	0	1	124,032
98	State Council III	10	3	0	3	796,752
99	Legal Officer	8	2	0	1	199,980
100	Litigation Officer	7	2	0	1	159,876
101	Typist Grade II	5	1	0	1	100,680
102	Typist Grade III	4	0	0	0	0
	Civil Litigation Dept.					
103	Director	16	1	0	1	476,004
104	Deputy Director	15	3	0	1	444,444
105	Asst. Director	14	3	0	1	383,568
106	Senior Litigation Officer	12	3	1	1	318,456
107	Prin. State Council I	12	3	1	1	318,456
108	Snr. Litigation Officer	10	4	0	1	265,584
109	State Counsel	10	0	0	3	796,752
110	Litigation Officer	9	4	0	1	224,778
111	Litigation Officer	8	3	0	1	199,980
112	Litigation Officer	7	5	0	1	159,876
113	Asst. Litigation Officer	6	3	1	2	248,064
114	Typist Grade II	5	2	0	1	100,680
115	Typist Grade III	4	2	0	1	90,737
			231	994	3302	59,942,463
	Allowances General		2011		2012	
1	Transport Allowance		696,204		703,166	
2	Rent Supplement		677,242		684,014	
3	Utility Allowance		22,065		22,286	
4	Security Allowance		-		-	
5	Induc. Allowance		-		-	
6	Outfit Allowance		-		-	
7	Leave Grant		5,859,271		5,859,271	
	Total		7,254,782		7,726,737	
			2011		2012	
1	Personnel Costs		64,125,373		67,211,200	
2	Overhead Costs		235,720,000		191,720,000	
	Grand Total		299,845,373		258,931,200	

Overhead Costs

Organisation:

Ministry of Justice

Head:

220

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport & Travelling	10,000,000	8,488,000.00	12,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Stationery	2,000,000	-	2,000,000	
6	Office Furniture & Equipments	5,500,000	5,500,000.00	5,500,000	
7	Maint. Of Vehicles & C/assets	2,000,000	2,000,000.00	2,000,000	
8	Consultancy Service	1,500,000	-	1,500,000	
9	Grant and Contribution	2,000,000	300,000.00	2,500,000	
10	Training & Staff Dev.	4,500,000	1,496,425.00	5,000,000	
11	Entertainment & Hospitality	520,000	400,000.00	520,000	
12	Miscellaneous Expenses	9,000,000	1,260,000.00	9,000,000	
13	Armed Robbery Tribunal	10t	-	10t	
14	Bicycle Advance	10t	-	10t	
15	Arbitration Panel	2,000,000	-	3,000,000	
16	Recovery of Public Fund	5,000,000	-	5,000,000	
17	Law Review	3,000,000	-	3,000,000	
18	Law Book (Special Expenditure)	10,000,000	-	10,000,000	
19	State Witness Expenses	3,000,000	-	4,000,000	
20	Misc. Offences Tribunal	3,000,000	-	3,000,000	
21	Printing of Gazzete	5,000,000	500,000.00	5,000,000	
22	Maint. Of Mini Computer	3,500,000	3,500,000.00	3,500,000	
23	Seminar & Conferences	4,000,000	-	5,000,000	
24	Appeals	10,000,000	-	10,000,000	
25	External Solicitors	150,000,000	40,000,000.00	100,000,000	
26	Death Perpetration of Corpse	0	-	0	
	Total	235,720,000	63,444,425	191,720,000	

PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>HOUSE FUNCTIONARIES</u>					
1	Speaker	SPG	1	1	1	1,639,875
2	Deputy Speaker	-	1	1	1	1,445,982.50
3	Hon. Members of the House	-	28	28	28	37,442,300
	<u>SPEAKERS PERSONAL STAFF</u>					
	special Adviser	16	3		3	1,830,636
4	Speacial Assistant	13	3		3	1,272,080
5	Private Secretary	12	1		1	10t
6	Conf. Sec. I	8	1		1	10t
7	Clerical Officer	4	1		1	10t
8	Driver	7	1		1	10t
9	Typist Grade II	5				10t
10	Messenger	4				10t
	<u>DEPUTY SPEAKER'S PERSONAL STAFF</u>					
13	Conf. Sec. II	7	1		1	10t
16	Driver	6	1		1	10t
17	Messenger	4	1		1	10t
	<u>MAJORITY LEADER PERSONAL STAFF</u>					
18	Conf. Sec. III	6	1		1	10t
19	Messenger	3				10t
	<u>DEPUTY MAJORITY LEADER PERSONAL STAFF</u>					
20	Conf. Sec. III	6	1		1	10t
21	Messenger	3	1		1	10t
	<u>MAJORITY WHIP PERSONAL STAFF</u>					
22	Conf. Sec. III	6	1		1	10t
23	Messenger	3				10t
	<u>DEPUTY MAJORITY WHIP PERSONAL STAFF</u>					
24	Conf. Sec. III	6	1		1	10t
25	Messenger	3				10t
	<u>MINORITY LEADER PERSONAL STAFF</u>					
26	Conf. Sec. III	6	1		1	10t
27	Messenger	3	1		1	10t
	<u>DEPUTY MINORITY LEADER PERSONAL STAFF</u>					
28	Conf. Sec. III		1		1	10t
29	Messenger					10t
	<u>MINORITY WHIP PERSONAL STAFF</u>					
30	Conf. Sec. III	6	1		1	10t
31	Messenger	2	1		1	10t
	<u>DEP. MINORITY WHIP PERSONAL STAFF</u>					
32	Conf. Sec. III	6	1		1	10t
33	Messenger	2	1		1	10t

PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>OFFICE OF THE CLERK</u>					
34	Clerk to the House	SPG	1		1	10t
	<u>CLERK PERSONAL STAFF</u>					
35	Confidential Secretary	8	1		1	
36	Computer Operator	9	1		1	
37	Messenger	3	2		2	
38	Driver	4	1		1	
	<u>DEPUTY CLERK</u>					
39	Deputy Clerk	16	1		1	610,212
40	Chief leg. Officer	13				0
41	Prin leg. Officer	12				0
42	Leg.asst I	6				0
43	Chamber Supretendent	7	1	1	1	187,884
44	Asst. Chamber Supt.	6	2		2	324,960
45	Snr. Chamber Attendant	8	0		0	0
46	Chamber Attendant	6	0		0	0
47	Chamber Attendant	4	1	1	1	106,716
48	Door Keeper	5	1		1	119,256
49	Leg. Asst. II	4	1		1	106,716
50	Conf. Sec.	3				0
51	Computer operator	4				0
52	Driver	6				0
53	Messenger	6				0
	<u>Sergent At Arms Div.</u>					
54	Chief Sergent At Arms	12				0
55	Deputy Serg. At Arms	10				0
56	Asst. Sergent At Arms	9	2	2	2	529,476
57	Security Supervisor	9	1	1	1	264,738
58	Security Men	3				0
59	Security	2				0
	<u>Internal Audit Div.</u>					
60	Asst. Director of Audit	14	1		1	462,624
61	Prin. Auditor	12	1		1	535,076
62	Snr. Internal Auditor	10				0
	<u>PUBLIC RELATION DEPARTMENT</u>					
63	Prin. Public Rel. Off.	12	1		1	387,864
64	Snr. Public Rel. Off.	10	1	1	1	309,432
65	Asst. Public Rel. Off.	6	2		2	324,960
	<u>PROTOCOL DIVISION</u>					
66	Snr. Protocol officer	8	1		1	233,532
67	Protocol officer II	6	2		2	324,960
68	Protocol Officer	5	1		1	119,256
69	Protocol Assistance	3				

PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
FINANCE AND SUPPLY DEPARTMENT						
70	Director Finance					
71	Dep. Finance Officer	15	1		1	10t
72	Chief Finance Officer	13	1		1	10t
73	Principal Finance Officer	12				0
74	finance officer I	10	1		1	309,432
75	P.E.O. II (Acct)	10		1		
76	Finance Officer II	9				0
77	H.E.O Acct.	8	1		1	233,532
78	A.E.O. Acct	7	1		1	187,884
79	Finance Asst.	6	2	1	2	324,960
80	Finance Asst. I	5	3		3	357,768
81	Typist Grade II	6	1		1	162,480
82	Finance Asst. II	4	0		0	0
83	Finance Asst. III	3	1		1	100,068
84	Typist Grade III	4	1		1	106,716
Store Section						
85	Prin. Stores Officer	12			0	10t
86	Prin. Stores Officer I	10			0	10t
87	Higher Store Officer	8	1		1	233,532
88	Stores Officer	7			0	0
89	Asst. Store Officer	6	1		1	162,480
90	Snr. Store Keeper	5	0		0	0
91	Asst. Store Keeper	3	1		1	100,068
92	Store Asst.	4	1		1	106,716
93	Store Asst.	2	1		1	94,524
94	Messenger	4	0		0	0
95	Store Asst.	2	0		0	0
96	Messenger	2	0		0	0
LEGISLATIVE DEPARTMENT						
97	Director	16				0
98	Deputy Director	15	1		1	535,076
Table Section						
99	Asst. director	14	2	1	2	925,248
100	Chief leg. Officer	13	1	1	1	424,020
101	Prin. Leg. Officer.	12	1		1	387,864
102	Snr. Leg. Officer	10	2	1	2	618,864
103	Leg. Asst I	9	1	1	1	264,738
104	Leg. Assistant I	6	10	10	10	1,624,800
105	Leg. Assistant III	4	1	1	1	106,716
106	Legislative Officer	5	12	12	12	2,802,384

PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>Committee Section</u>					
107	Asst. Director	14	1	1	1	462,624
108	Chief Leg. officer	13	1	2	1	424,020
109	Prin. Lag. Officer	12	1	1	1	387,864
110	Snr. Leg. Officer	10	1	1	1	309,432
	<u>Procedure, Bills & Paper Office</u>					
111	Asst. Director	14	1		1	462,624
112	Chief Leg. Officer	13	1	1	1	424,020
113	Principal Leg. Officer	12				0
	<u>PUBLICATION AND INFORMATION DEPARTMENT</u>					
114	Director	16				0
115	Deputy Director	15	1		1	535,076
116	Asst. Director (Editorial)	14	1	1	1	462,624
117	Chief Editor	13	1		1	424,020
118	Chief Official Rept.	12	4	1	4	1,551,456
119	Prin. Off. Rept.	10	3	3	3	928,296
120	Snr. Officer Rept.	13	2		2	848,040
121	Official Reporter I	9	1		1	264,738
122	Official Reporter II	8	1		1	233,532
123	Prin. Verbatim Trans.	12	2	2	2	775,728
124	Snr. Verbatim Transl.	10				0
125	Verbatim Trans. I	9	2		2	529,476
126	Verbatim Trans. II	8	2	1	2	467,064
127	Verbatim Trans.	7	2		2	375,768
128	Verbatim Trans.	6	2	2	2	324,960
129	Official report on trans.	6	3	3	3	487,440
130	Confidential Secretary	10				0
131	Prin. Conf. Sec.	12				0
132	Chief Typist	8				0
133	Snr. Typist	7	0		0	0
134	Snr. Tech. Officer	10	0		0	0
135	Sound Engineer	9				0
136	Snr. Sound Recordist	9	0		0	0
137	High Sound Recordist	8	1		1	233,532
138	Sound Recordist	7				
	<u>Photographic Section</u>					
139	Chief Photographer	10				
140	Prin. Photograpr	8	1		1	233,532
141	Senior Photographer	7				
142	Photographer	6	1		1	162,480
143	Photographer Asst.	3	1	1	1	100,068
	<u>Paper Section</u>					
144	Snr. Paper Supt.	8	1		1	233,532
145	Paper Supt.	7				
146	Asst. Paper Supt.	6	1		1	162,480

PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>Printing Section</u>					
147	Asst. Director	14	1	1	1	462,624
148	Chief Supt. Of Press	13				0
149	Prin. Supt. Press	12	1		1	387,864
150	Snr. Supt. Press	10	1	1	1	309,432
151	High Supt. Press	9	1	1	1	264,738
152	Supt. Of Press	8	1		1	309,432
153	Supt. Of Press (Mech)	8	1		1	387,864
154	Asst. Supt. Of Press	6	1	1	1	424,020
155	Chief Printing Asst	7	2	1	2	375,768
156	Proof Reader	5				0
157	Snr. Printer	6	1		1	535,076
158	Printer	5				0
159	Printer (Apprentice)	4				0
160	Press Attendant	3	2		2	200,136
161	Book Binding Asst.	4				0
162	Printing Assistant	6	1		1	162,480
163	Printer	7				0
164	Snr. Computer Officer	3	1		1	100,068
165	Computer Officer I	7	0		0	0
166	Computer Operator III	10				0
	ADMINISTRATION DEPARTMENT					0
169	Director	16	1		1	10t
170	Deputy Director	15	1		1	10t
171	Asst. Director	14				10t
172	Chief Pers. Asst.	13				0
173	Prin. Pers. Officer	12				0
174	Prin. Pers. Asst. II	10	2	2	2	10t
175	S.E.O	9	2	1	2	529,476
176	Prin. Sec. Asst. III	9				0
177	H.E.O Admin.	8	4		4	934,128
178	Snr. Sec. Asst.	7	6	2	6	0
179	Chief Clerical Officer	7	5	5	5	939,420
180	Asst. Executive Officer	6	6	4	6	974,880
181	Executive Officer	7	1	1	1	187,884
182	Asst. Chief Clerk. Officer	6	1		1	162,480
183	Clerical Officer	5	4	1	4	426,864
184	Clerical Officer	3	3	3	3	320,148
185	Clerical officer	4	14	14	14	1,494,024
186	Snr. Foreman (Motor/mech)	8				0
187	Chief Driver	7	6	6	6	1,127,304
188	Snr. Driver / Mechanic	5	4	3	4	649,920
189	Snr. Driver	3	4	4	4	400,272
190	Driver/mech.	4	5	1	5	533,580
191	Snr. Typist	5	2	2	2	238,512
192	Typist Grade I	6				0

PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
193	Typist Grade III	4				0
194	Telephone Operator	5				0
195	Telephone Attendant	2	2		2	189,048
196	Receptionist	2	4		4	378,096
197	Messenger	4	10	6	7	747,012
198	Messenger	3	10	5	5	500,340
199	Messenger	2	15	15	15	1,417,860
200	Cleaner	2	9	9	9	850,716
201	Cleaner	3	4	4	4	400,272
202	Cleaner	1	20	14	15	1,328,400
203	Labourer	3	2	2	2	200,136
204	Labourer	2	6		6	567,144
205	Confidential Secretary	6	2		2	324,960
206	Clerical Assistant	3	5		5	500,340
207	watchman	4	6	6	6	640,296
208	Watchman	3	5		5	500,340
209	watchman	2	5	5	5	472,620
210	Watchman	1	9	7	9	797,040
211	Security Guard	4	1	1	1	106,716
212	Security Guard	3	7	7	7	700,476
213	Snr. Plant operator	6				0
	<u>Assembly Garden</u>					
214	Chief Agric. Supt.	14	1		1	462,624
215	Asst. Chief Agric. Supt.	13	1	1	1	424,020
216	Prin. Agric. Supt. I	12				0
217	Prin.. Agric. Supt. II	10				0
218	Agric. Supt.	8				0
219	Snr. Nursery Asst.	6				0
220	Nursery Asst. II	3	1		1	100,068
221	Gardener	3	13	7	10	1,000,680
222	Gardener	2	7	6	7	661,668
223	Gardener	1	10	1	5	442,800
	<u>Assembly Clinic</u>					
224	Snr. Medical Officer	13	1		1	424,020
225	Prin. Nursing Officer	12	0		0	0
226	P.C.H.O	12	1	1	1	387,864
227	P.C.H Tech	12	1	1	1	387,864
228	Snr. Health Supt.	9	1	1	1	264,738
229	Snr. Nursing Officer	10				0
230	Snr. Mid-wife	10				0
231	Nursing Officer	9				0

PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
232	Midwife Sister	9				0
233	Chief Comm.health Off.	14				0
234	Dept.. Chief Comm.health Off.	13				
235	S.C.H.E.W. I	12				0
236	S.C.H.E.W.	10				0
237	Comm.health Supervisor	8	1		1	233,532
238	C/health Asst.	6	1		1	162,480
239	Chief Pharmacy Tech.	8	1		1	233,532
240	Pharmacy Asst.	4				
241	Snr. Medical Record Asst.	6	1		1	162,480
242	Medical Record Asst.	4	1		1	106,716
ESTATE AND MAINTENANCE SECTION						
243	Asst. Director	14				0
244	Prin. Tech. Officer	12				0
245	Snr. Tech. Officer	10	1		1	333,589
246	Foreman (Elect)	7	3	3	3	563,652
247	Foreman Plumber	7	1	1	1	187,884
248	Foreman Mason	7	1	1	1	187,884
249	Foreman Plant Operator	7	1	1	1	187,884
250	Carpenter	5				0
251	Carpenter	6	1	1	1	162,480
252	Works Supt.	7	1		1	187,884
253	Techn. Officer	7	1	1	1	187,884
254	Asst. Techn. Officer	6	1	2	1	162,480
255	Asst. Work Supt.	6	1	1	1	162,480
256	Artisan Work Supt.	5				0
257	Artisan Work Supt.	4				0
258	Artisan Work Supt.	3				0
259	Motor Mechanic	4				
260	Arto Elect. Grd. I	5				0
261	Arto Elect. Grd. II	4	2		2	213,432
262	Apprentice Artisan	3	2		2	200,136
263	Lift Attendant	3	2		2	200,136
264	Technical Asst.	3	2	1	2	200,136
265	Plant Operator	3	1		1	100,068
266	Electricians	6	1	1	1	
267	Electricians II	5	0	1	0	0
268	Electricians	3	2	1	2	200,136
269	H.T.O. Building	8	0		0	0
270	Snr. L. Grapher	8	1		1	233,532
271	H.T.O. Tech. Officer	7				0

PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>LEGISLATIVE BUDGET & PLANNING</u>					0
272	Director	16	1		1	610,212
273	Deputy Director	15	1	1	1	535,076
274	Confidential Secretary IV	7				0
275	Clerical Officer	4				0
276	Head Messenger	6				0
277	Messenger	4				0
	<u>Planning Section</u>					0
278	Asst. Director	14				0
279	Chief Planning Officer	13	1		1	462,624
280	Prin. Planning Officer	12	2	1	2	775,726
281	Snr. Planning Officer	10	1	1	1	309,432
282	Planning Officer I	9	1		1	264,738
283	Planning Officer II	8	2	1	2	467,064
284	Asst. Plan. Officer	6	2	2	2	324,960
285	Planning Asst.	3				0
286	Messenger	3				0
	<u>Budget, Mont. & Eval. Unit</u>					
287	Assistant Director Budget	14				0
288	Chief Budget Officer	13				0
289	Prin. Budget Analyst	12	1	1	1	387,864
290	Snr. Budget Analyst	10	2	1	2	618,864
291	Budget Analyst I	9	2	1	2	529,476
292	Budget Analyst II	8	1	1	1	309,432
293	Budget Examiner	7				0
294	Assistant Budget Examiner	6	2		2	618,864
295	Messenger	7				0
	<u>RESEARCH, STATISTICS, LIBRARY & COMPUTER SERVICES</u>					
296	Director	16				0
297	Deputy Director	15	2		2	1,070,152
298	Confidential Secretary IV	16				0
299	Clerical Officer	15				0
300	Messenger	6				0
		4				0
	<u>Research Section</u>					0
	<u>Deputy Director Research</u>	15	1		1	535,076
301	Assit. Director	14	1	1	1	462,624
302	Chief Research Officer	13				0
303	Prin. EX. Officer research	12	1	1	1	387,864
304	Snr. Res. Officer	10	1		1	309,432
305	Research Officer I	9				0
306	Research Officer II	8	2		2	467,064

PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
307	Research Officer III	7				0
308	Assistant Research Officer	6	2		2	324,960
309	Research Assist.	4				0
310	Research Assist.	3				0
	Statistics Unit					
311	Deputy Director	15				0
312	Assit. Director	14	1	1	1	462,624
313	Chief Statistician	13				0
314	Prin. Statistician	12	1		1	387,894
315	Snr. Statistician	10	2	1	2	529,476
316	Statistician I	9	2	1	2	529,476
317	Statistician II	8	2	1	2	467,064
318	Statistical Off.	7	1		1	0
319	Asst. Stats. Off.	6				0
320	Messenger	3				0
	Library Section					
321	Chief Librarian	14				0
322	Prin. Librarian	12	1		1	387,864
323	Snr. Librarian	10	1	1	1	309,432
324	Librarian I	9				0
325	Librarian II	8	1		1	264,738
326	High Librarian Off.	8				0
327	Library Officer	7	1		1	187,884
328	Asst. Lib. Officer	6	2	1	2	324,960
329	Library Clerk	4				0
330	Library Asst.	3				0
331	Library Attendants	3	1		1	100,068
332	Typist Grade II	3				0
333	Library Clerk	3	1		1	100,068
334	Messenger	5				0
335	Library Cleaner	3				0
	Computer Services					
336	Prin. Computer operator	12				0
337	Senior Computer Programmer	10	1		1	309,432
338	Snr. Data Proc. Officer	9		1		0
339	Computer Programmer	9	1	1	1	264,738
340	Higher Computer Operator	8	2		2	467,064
341	Computer Operator	6	2	2	2	0
342	Data Processing	7	2	1	2	375,768
343	Snr. Data Proc. Officer	6	2	2	2	238,512
344	Computer Operator	7	1		1	187,884
345	Asst. Computer Operator	6	2	2	2	324,960
346	Snr. Data Proc. Officer	5	1	1	1	106,716
347	Messenger	4				0

PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	LEGAL SERVICES DEPARTMENT					0
348	Director	16				0
349	Deputy Director	15	1		1	
350	Asst. Director	14	1	1	1	462,624
351	Prin. Legal Trans.	12	1	1	1	387,864
352	Snr. Legal Counsel II	10				0
353	High Legal Translator	8	2		2	467,064
354	Asst. Legal Trans.	7				0
355	Legal Librarian	6				0
356	Typist Grd.I	7				0
357	Clerical Officer	6				0
358	Legal Officer I	9	1		1	264,738
	Total		509	283	488	120,820,169
			2011		2012	
1	Allowances General		12,282,646		12,405,472	
2	Leave Grant		16,459,660.70		16,624,257	
3	Rent Supplement		11,627,250		11,743,523	
4	Utility Allowance		1,782,000		1,800,426	
5	Transport Allowance Staff		353,520		357,055	
6	Meal subsidy		20,056,900		20,257,469	
7	Inducement Allowances		15,150,000		15,301,500	
8	Outfit Allowance		11,262,090		11,374,711	
9	Entertainment Allowances		28,081,725		28,362,542	
10	Domestics Staff Allowances		20,361,025		20,564,635	
11	Constituency Allowances		122,166,150		123,387,812	
12	Serv. Gratuity		112,326,900		113,450,169	
13	Furniture Allowances (Members)		6,108,307.50		6,169,391	
14	News paper Allowances		4,072,205		4,112,927	
15	Recess allowances		28,081,725		28,362,542	
16	Accommodation		149,769,200		151,266,892	
17	Transport MV. Loan (Member)		28,081,725		28,362,542	
18	MV Maint. & Fuelling		9,360,575		9,454,181	
19	P.A. Members		9,360,575		9,454,181	
	Wardrobe Allowance (Members)					
	Total		190,825,209		612,812,227	
			2011		2012	
1	Personnel Cost		729,571,240		733,632,395.49	
2	Overhead Costs		562,944,585.00		593,944,585.00	
	Total		1,292,515,825		1,327,576,980	

Overhead Costs
House of Assembly
221

Organisation :
Head :

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	10,000,000	3,548,000	10,000,000	
3	Utility Services	500,000	70,700	500,000	
4	Telephone Services	10t	10t	10t	
5	Office Stationery	10,000,000	2,052,700	10,000,000	
6	Maint. Of Furniture & Equipt.	2,000,000	534,500	2,000,000	
7	Maint. Of Vehicle & C/asset	10,795,585	4,514,150	10,795,585	
8	Consultancy Services	10,000,000	0	10,000,000	
9	Grant and Contribution	2,000,000	1,749,100	3,000,000	
10	Training, Conf. & Sem.	60,000,000	47,566,690	70,000,000	
11	Entertainment & Hospit.	3,000,000	1,366,040	3,000,000	
12	Miscellaneous	50,000,000	20,401,674	50,000,000	
13	Contr. To International Org.	3,699,000	0	3,699,000	
14	Bicycle Advance	10t	10t	10t	
15	Purchase of Printing Materials	10t	10t	10t	
16	Maint. Of Printing Machine	2,000,000	0	2,000,000	
17	Purchase of Photo Material & C	300,000	0	300,000	
18	Maint. Of Pub. Addres Equip.	4,000,000	947,000	3,000,000	
19	Purc of NewsPaper, Jour.	2,000,000	915,000	2,000,000	
20	Running Cost of Rest.	1,500,000	0	1,500,000	
21	Maint. Of House of Assembly C	3,000,000	1,450,000	3,000,000	
22	Advert. & Public.	1,000,000	0	1,000,000	
23	Maint. Of Quarters	3,000,000	0	3,000,000	
24	Refund of Medical Exp.	7,500,000	7,215,245	15,000,000	
25	Bank Charges	10t	0	300,000	
26	Budget & Rolling Plan. Exp.	500,000	500,000	500,000	
27	Running Cost of Clinic	1,000,000	100,000	1,000,000	
28	Non Accident Bonus	10t	10t	10t	
29	Printing of Calendar/diaries	5,850,000	0	5,850,000	
30	Audit Fees	10t	10t	10t	
31	Upkeep for Speaker&D/Speake	80,000,000	34,620,000	80,000,000	
32	Maint. of Computers	1,500,000	382,400	1,500,000	
33	Running cost of committees	287,800,000	160,728,000	300,800,000	
	Total:-	562,944,585	288,661,199	593,744,585	

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Par. Sec.	"	1	1	1	10t
<u>Personnel Department</u>						
3	Director of Personnel	16	0	0	0	10t
4	Dep. Director Personnel	15	0	0	0	10t
5	Asst. Director Personnel	14	0	0	0	10t
6	Chief Personnel Asst.	13	0	0	0	10t
7	Senior Personnel Asst.	12	0	0	0	10t
8	Snr. Pers. Officer	10	0	0	0	10t
9	Personnel Officer I	9	0	0	0	10t
10	Pers. Officer II	8	0	0	0	10t
11	Chief Executive Officer	13	0	0	0	10t
12	Prin. Executive Officer I	12	0	0	0	10t
13	Prin. Pers. Asst. II	10	0	0	0	10t
14	Prin. Pers. Asst. III	9	0	0	0	10t
15	Prin. Pers. Asst. IV	8	0	0	0	10t
16	Snr. Pers. Asst.	7	8	6	8	1,279,008
17	Personnel Asst. I	6	8	7	8	992,256
18	Personnel Asst. II	5	6	4	6	604,080
19	Pers. Asst. III	4	21	21	21	1,905,477
20	Pers. Asst. IV	3	19	19	19	1,648,212
21	Prin. Sec. Asst.	8	0	0	0	10t
22	Snr. Sec. Asst.	7	6	6	6	10t
23	Sec. Asst. I	6	1	0	1	10t
24	Sec. Asst. II	5	1	1	1	10t
25	Typist Grade I	6	0	0	0	0
26	Typist Grade II	5	1	1	1	100,680
27	Typist Grade III	4	0	0	0	0
28	Head Security Guard	3	7	7	7	607,236
29	Watchman	1	10	6	10	806,400
30	Head Messenger	5	1	0	1	100,680
31	Senior Messenger	4	20	20	20	1,814,740
32	Messengers	2	10	12	10	838,680
33	Messenger	3	10	7	10	867,480
34	Telephone Operator	4	0	0	0	0
35	Labourers	3	7	7	7	607,236
36	Labourers	2	5	2	5	419,340

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
Finance & Supply Dept.						
37	Director	16	0	0	0	10t
38	Asst. Director	14	0	0	0	10t
39	Chief Accountant	13	0	0	0	10t
40	Prin. Accountant	12	0	0	0	10t
41	Snr. Accountant	10	0	0	0	10t
42	Accountant I	9	0	0	0	10t
43	Accountant II	8	0	2	0	10t
44	Higher Executive Officer	8	1	1	1	10t
45	Executive Officer	7	15	15	15	10t
46	Asst. Executive Officer	6	2	2	2	2,398,140
47	Snr. Clerical Officer Acct.	5	1	1	1	248,064
48	Clerical Officer	4	0	0	0	100,680
49	Asst. Director Store	14	1	1	1	10t
50	Prin. Store Officer I	12	0	0	0	383,568
51	Prin. Store Officer II	10	0	0	0	0
52	Snr. Store Officer	9	1	1	1	0
53	Higher Stores Officer	8	0	0	0	224,778
54	Store Officer	7	0	0	0	0
55	A. Store Officer	6	0	0	0	0
56	Store Asst. I	5	0	0	0	0
57	Store Asst. II	4	0	0	0	0
58	Store Asst.	3	0	0	0	0
59	Store Labourer	2	0	0	0	0
Planning, Research & Stat. Dept.						
60	Director	16	1	1	1	476,004
61	Dep. Director	15	1	1	1	444,444
62	Chief Engr. (Plan)	13	1	0	1	350,532
63	Prin. Tech. Officer	12	0	0	0	0
64	Prin. Stats. Officer I	12	1	0	1	318,456
65	Prin. Stats. Officer II	10	3	3	3	796,752
66	Snr. Executive Engr. (Plan)	10	1	0	1	265,584
67	Prin. Techn. Officer (Resear)	12	0	0	0	0
68	Snr. Statistical Officer	9	0	0	0	0

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
69	Higher Statistical Officer	8	0	0	0	0
70	Statistical Officer	7	1	0	1	159,876
71	Asst. Statistical Officer	6	2	1	2	248,064
72	Snr. Stats. Asst.	5	2	1	2	201,360
73	Statistical Asst.	3	0	0	0	0
74	Enumerator	4	1	0	1	90,737
75	Asst. Enumerator	3	3	2	3	260,244
Civil Eng. Department						
76	Director	16	1	1	1	476,004
77	Deputy Director	15	1	2	1	444,444
78	Asst. Director	14	1	1	1	383,568
79	Chief Civil Engr.	13	1	1	1	350,652
80	Prin. Executive Engr.	12	0	0	0	0
81	Snr. Executive Engr.	10	0	0	0	0
82	Executive Engr. I	9	0	0	0	0
82	Executive Engr. II	8	7	7	7	1,399,860
83	Chief Tech. Officer	14	5	5	5	1,917,840
84	Asst. Chief Tech. Officer	13	4	4	4	1,402,608
85	Prin. Tech. Officer I	12	9	9	9	2,866,104
86	Prin. Tech. Officer II	10	4	4	4	1,062,336
86	Snr. Tech. Officer II	9	4	4	4	899,112
87	Higher Tech. Officer	8	8	8	8	1,599,840
88	Technical Officer	7	14	14	14	2,238,264
89	Asst. Tech. Officer	6	8	8	8	992,256
90	Prin. Works Supt. I	12	1	1	1	318,456
91	Prin. Works Supt. II	10	0	0	0	0
92	Snr. Works Supt.	9	2	2	2	449,556
90	Higher Works Supt.	8	2	2	2	399,960
91	Chief Tech. Officer	14	0	0	0	0
92	Works Supt.	7	3	3	3	479,628
93	Asst. Works Supt.	6	1	1	1	124,032
94	Chief Draftsman	7	1	1	1	159,876
95	Snr. Draftsman	6	1	1	1	124,032

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
96	Draftsman	-	0	0	0	0
97	Chief Tech. Asst.	7	1	1	1	159,876
98	Snr. Tech. Asst. I	6	1	1	1	124,032
99	Snr. Tech. Asst. II	5	1	1	1	100,680
100	Tech. Asst.	4	5	4	5	453,685
101	Snr. Foreman	7	5	5	5	799,380
102	Foreman	6	4	1	4	496,128
103	Snr. Craftsman	5	1	3	1	100,680
104	Snr. Road Overseer	4	1	1	1	90,737
105	Road Overseer	3	5	5	5	433,740
106	Chainman/roadman	2	15	15	15	1,258,020
	Architectural Division					
108	Director (Arch. & Build)	16	1	1	1	476,004
109	Deputy Director	15	1	1	1	444,444
110	Asst. Director	14	1	1	1	383,568
111	Chief Arch.	13	1	0	1	350,652
112	Prin. Arch.	12	1	1	1	318,456
113	Snr. Architecture	10	1	1	1	265,584
114	Architecture I	9	3	1	3	674,334
115	Architecture II	8	2	2	2	399,960
116	Cheif Tech. Officer	14	3	3	3	1,150,704
117	Asst. Cheif Tech. Officer	13	2	2	2	701,304
118	P.T.O. I	12	2	2	2	636,912
119	P.T.O. II	10	2	2	2	531,168
120	S.T.O	9	1	2	1	224,778
121	H.T.O	8	2	1	2	399,960
122	T.O	7	1	0	1	159,876
123	A.T.O	6	0	0	0	0
124	C.a.d/man	7	0	0	0	0
125	S.a.d./man	6	1	0	1	124,032
126	A.d.man	5	1	0	1	100,680
127	C.t. Asst.	7	1	0	1	159,876
128	S.t. Asst. I	6	1	0	1	124,032
129	S.t. Asst. II	5	1	1	1	100,680

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
130	Technical Assistant	4	1	1	1	90,737
131	Printer	7	1	1	1	159,876
132	C/man	4	2	0	2	181,474
133	Asst. C/man	3	1	0	1	86,748
<u>Building Division</u>						
134	Deputy Director	15	2	2	2	888,888
135	Asst. Director	14	1	0	1	383,568
136	Chief Engineer	13	1	1	1	350,652
137	P.E. E.	12	0	0	0	0
138	S.E. E.	10	0	0	0	0
139	Executive Engineer I	9	0	0	0	0
140	Executive Engineer II	8	1	1	1	199,980
141	Chief Tech. Officer	14	6	6	6	2,301,408
142	Asst. Chief Tech. Officer	13	12	10	12	4,207,824
143	Prin. Tech. Officer I	12	8	6	8	2,547,648
144	Prin. Tech. Officer II	10	0	2	0	0
145	Snr. Tech. Officer	9	0	0	0	0
146	Higher Tech. Officer	8	3	2	3	599,940
147	Tech. Officer	7	0	1	0	0
148	Asst. Tech. Officer	6	1	0	1	124,032
149	Chief Works Supt.	14	0	0	0	0
150	Asst. Chief Works Supt.	13	3	0	3	1,051,956
151	Prin. Works Supt. I	12	2	0	2	636,912
152	Prin. Works Supt. II	10	2	1	2	531,168
153	Snr. Works Supt.	9	4	4	4	899,112
154	Higher Works Supt.	8	8	8	8	1,599,840
155	Works Supt.	7	10	1	10	1,598,760
156	Asst. Works Supt.	6	10	0	10	1,240,320
157	Chief Tech. Asst.	7	5	1	5	799,380
158	Snr. Tech. Asst. I	6	10	1	10	1,240,320
159	Snr. Tech. Asst. II	5	7	2	7	704,760
160	Technical Asst. I	4	0	3	0	0

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
161	Technical Asst. II	3	2	2	2	173,496
162	Snr. Foreman	7	18	18	18	2,877,768
163	Foreman	6	3	0	3	372,096
164	Snr. Craftsman	5	9	9	9	906,120
165	Craftsman	4	15	14	15	1,361,055
166	Asst. Craftsman	3	12	9	12	1,040,976
167	Labourers	2	2	1	2	167,736
168	Labourers	1	5	2	5	403,200
169	Student Engr.	7	3	2	3	479,628
Quantity Surveying Division						
170	Deputy Director	15	2	2	2	888,888
171	Asst. Director	14	2	2	2	767,136
172	Chief Q/surveyor	13	0	0	0	0
173	Prin. Q/surveyor	12	0	0	0	0
174	Snr. Q/surveyor	10	0	0	0	0
175	Quantity Surveyor I	9	4	1	4	899,112
176	Quantity Surveyor II	8	2	2	2	399,960
177	Chief Tech. Officer	14	3	3	3	1,150,704
178	Asst. Chief Tech. Officer	13	6	6	6	2,103,912
179	Prin. Tech. Officer I	12	3	3	3	955,368
180	Prin. Tech. Officer II	10	3	4	3	796,752
181	Snr. T.o. Q/surveyor	9	4	5	4	899,112
182	H.t.o. Q/surveyor	8	2	2	2	399,960
183	Tech. Offr. Q/surveyor	7	1	0	1	159,876
184	Asst. Tech. Officer Q/Surv	6	0	0	0	0
185	Tech. Asst. Q/surveyor	4	3	1	3	272,211
186	Student Engr.	7	1	1	1	159,876
Structural Division						
187	Deputy Director	15	1	1	1	444,444
188	Asst. Director	14	2	2	2	767,136
189	Chief Structure Engr.	13	1	0	1	350,652
190	Prin. Structure Engr.	12	0	0	0	0

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
191	S.S.E.	10	1	0	1	265,584
192	Structural Engr. I	9	0	0	0	0
193	Structural Engr. II	8	2	0	2	399,960
194	Chief Tech. Officer Struct.	14	1	3	1	383,568
195	Asst. Tech. Off. Structure	13	1	1	1	350,652
196	Prin. Tech. Officer I Struct.	12	0	0	0	0
197	Prin. Tech. Off. II Struct.	10	0	0	0	0
198	Senior Tech. Officer	9	0	0	0	0
199	Higher Tech. Off. Structure	8	2	0	2	399,960
200	Tech. Off. Structure	7	0	1	0	0
201	Asst. Tech. Off. Structure	6	2	0	2	248,064
202	S.T.A II	5	2	0	2	201,360
203	Technical Asst.	4	3	2	3	272,211
204	Student Engr.	7	0	0	0	0
	Mechanical Division					
203	Director	16	1	1	1	476,004
204	Deputy Director	15	1	1	1	444,444
205	Asst. Director	14	1	1	1	383,568
206	Chief Mech. Engr.	13	1	1	1	350,652
207	Prin. Mech. Engr.	12	1	1	1	318,456
208	Snr. Mech. Engr.	10	0	0	0	0
209	Mechanical Engr. I	9	2	2	2	449,556
210	Mechanical Engr. II	8	0	0	0	0
211	Chief Technical Officer	14	3	3	3	1,150,704
212	Asst. Chief Tech. Officer	13	2	2	2	701,304
213	Prin. Tech. Officer I	12	3	3	3	955,368
214	Prin. Tech. Officer II	10	5	5	5	1,327,920
221	Prin. Works Supt. I	12	5	3	5	1,592,280
222	H. T. O	8	5	0	5	999,900
223	T.O.	7	0	0	0	0
224	A.T.O	6	2	0	2	248,064
225	C. W. S	14	0	0	0	0
226	A. C. W. S.	13	1	0	1	350,652

PERSONNEL COST

Organisation : . Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
227	P.W. S. I	12	0	0	0	0
228	P.W. S. II	10	0	0	0	0
229	S.W.S.	9	1	0	1	224,778
230	H.W.S	8	5	5	5	999,900
231	W.S.	7	1	0	1	159,876
232	S.T.A. I	6	2	2	2	248,064
233	Snr. Craftsman	5	6	6	6	604,080
234	Technical Asst.	3	25	25	25	2,168,700
235	Snr. Tech. Asst. II	5	5	5	5	503,400
236	Snr. Foreman	7	10	10	10	1,598,760
237	Foreman	6	5	5	5	620,160
238	Asst. Craftsman	3	20	20	20	1,734,960
239	Aprentice Mech.	2	6	6	6	503,208
240	Chief Motor Driver	7	10	10	10	1,598,760
241	Snr. Motor Driver	6	10	10	10	1,240,320
242	Driver Mechanic	5	5	5	5	503,400
243	Motor Driver	4	30	30	30	2,722,110
244	Motor Mate	2	4	4	4	335,472
245	Craftsman	1	10	10	10	806,400
	Electrical Division					
246	Deputy Director	15	1	1	1	444,444
247	Asst. Director	14	1	0	1	383,568
248	Chief Elect. Engr.	13	1	0	1	350,652
249	Prin. Elect. Engr.	12	1	0	1	318,456
250	Snr. Elect. Engr.	10	0	0	0	0
251	Electrical Engr. I	9	0	0	0	0
252	Electrical Engr. II	8	2	0	2	399,960
253	Chief Tech. Officer	14	4	4	4	1,534,272
254	Asst. C.t. Officer	13	6	6	6	2,103,912
255	Prin. Tech. Officer I	12	3	3	3	955,368
256	Prin. Tech. Officer II	10	3	3	3	796,752
257	Snr. Technical Officer	9	1	0	1	224,778

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
258	Higher Tech. Officer	8	2	1	2	399,960
259	Technical Officer	7	3	3	3	479,628
260	Asst. Technical Officer	6	0	0	0	0
261	Prin. Works Supt. II	10	0	0	0	0
262	Snr. Works Supt.	9	0	0	0	0
263	Higher Works Supt.	8	0	0	0	0
264	Works Supt.	7	2	1	2	319,752
265	Asst. Works Supt.	6	2	1	2	248,064
266	Snr. Works Supt.	7	3	0	3	479,628
267	Snr. Foreman	7	10	10	10	1,598,760
268	Foreman	6	1	1	1	124,032
269	Snr. Craftsman	5	4	4	4	402,720
270	Craftsman	4	10	4	10	907,370
271	Asst. Craftsman	3	7	7	7	607,236
272	Snr. Tech. Asst. I	6	3	1	3	372,096
273	Snr. Tech. Asst. II	5	2	0	2	201,360
274	Technical Asst.	4	7	0	7	635,159
275	Technical Asst.	3	3	9	3	260,244
276	Snr. Tech. Asst.	6	0	0	0	0
277	Workshop Manager	12	0	0	0	0
278	Workshop Manager	12	0	0	0	0
Road Traffic Division						
279	D.D.R.T.O	15	1	1	1	444,444
280	A.D.R.T.O	14	2	2	2	767,136
281	A.C.R.T.O	13	5	5	5	1,753,260
282	P.R.T.O.I	12	2	2	2	636,912
283	P.R.T.O.II	10	1	1	1	265,584
284	S.R.T.O	9	2	2	2	449,556
285	H.R.T.O	8	4	4	4	799,920
286	R.T.O	7	3	3	3	479,628
287	A.V.I.O	6	6	6	6	744,192

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
	Works School					
288	Executive Director	16	1	1	1	476,004
289	Deputy Director	15	1	1	1	444,444
290	Asst director	14	4	4	4	1,534,272
291	Snr. Tech. Officer	9	0	0	0	0
292	High. Tech. Officer	8	0	0	0	0
293	Tech. Officer	7	1	1	1	159,876
294	Asst. Tech. Officer	6	0	0	0	0
295	Principal Works Supt. II	10	0	0	0	0
296	Snr. Works Supt.	9	1	1	1	224,778
297	Works Supt.	7	7	7	7	1,119,132
298	Asst. Works Supt.	6	1	1	1	124,032
299	Auto Electric	7	5	5	5	799,380
300	Snr. Tech. Asst I	6	0	0	0	0
301	Snr. Tech. Asst. II	5	12	12	12	1,208,160
302	Tech. Asst.	3	2	2	2	173,496
303	Snr Foreman	7	0	0	0	0
304	Foreman	6	0	0	0	0
305	Snr. Craftman	5	0	0	0	0
306	Asst. Craft Man	4	5	5	5	453,685
307	Driver	3	3	3	3	260,244
308	Driver	2	6	6	6	503,208
309	Driver Mech.	4	0	0	0	0
	Total		897	761	897	149,987,851

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
	Allowances General		2011		2012	
1	Transport Allowance		2,386,525		2,410,390	
2	Rent Suppliment		4,114,385		4,155,529	
3	Utility Allowance		469,329		474,022	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		14,665,280		14,811,933	
9	Telephone		0		0	
	Total		21,421,307		21,851,874	
1	Personnel Cost		2011 171,623,370		2012 171,839,725	
2	Overhead Costs		224,150,000		239,150,000	
	Grand Total		395,773,370		410,989,725	

Organisation :
Head :

Overhead Costs
Ministry of Works & Transport
222

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport & Travelling	30,000,000	6,336,300	30,000,000	
3	Utility Services	100,000	50,000	100,000	
4	Telephone Services	150,000	25,250	150,000	
5	Stationery	350,000	339,750	350,000	
6	Office Furniture & Equipments	550,000	408,250	550,000	
7	Maint. Of Vehicles & C/assets	160,000,000	2,671,300	160,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	450,000	381,500	450,000	
11	Entertainment & Hospitality	300,000	158,400	300,000	
12	Miscellaneous Expenses	1,000,000	909,250	1,000,000	
13	Contr. To International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Road Maintenance	10t	0	10t	
16	Loan to S.S.T.A	10t	0	10t	
17	Maint. Of Soil Lab. Equipts.	250,000	0	250,000	
18	Maint. Of Computers	10t	0	10t	
19	Pre-contract Services Expenses	5,000,000	0	5,000,000	
20	Works School Expenses	25,000,000	0	25,000,000	
21	Publicity and Advertisement Reactivation of Zonal Offices (Yabo, Isa, Gwadabawa, Sokoto and Tangaza)	1,000,000	500,000	1,000,000	
22		0	0	15,000,000	
	Total	224,150,000	11,780,000	239,150,000	

PERSONNEL COST

Organisation: Ministry of Water Resources

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2010	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Hon. Commissioner	Fixed	0	1	0	573,796
2	Permanent Secretary	Fixed	0	1	0	10t
3	Director Personnel	16	0	0	0	10t
4	Deputy Director	15	0	0	0	10t
5	Chief Pers. Officer	13	0	0	0	10t
6	Prin. Personnel Officer	12	0	0	0	10t
7	Prin. Pers. Asst. I	12	0	0	0	10t
8	Chief Pers. Asst.	13	0	0	0	10t
9	Prin. Pers. Asst. I	10	0	0	0	10t
10	Prin. Pers. Asst. II	9	0	0	0	10t
11	Prin. Pers. Asst. III	8	2	1	2	399,960
12	Snr. Pers. Asst.	7	3	2	3	479,628
13	Personnel Asst. I	6	4	1	4	496,128
14	Personnel Asst. II	5	3	1	3	302,040
15	Personnel Asst. III	4	2	0	2	181,474
16	Personnel Asst. IV	3	3	1	3	260,244
17	Chief Typist	7	1	0	1	159,876
18	Snr. Typist	5	0	0	0	0
19	Typist Grade II	3	3	0	3	260,244
20	Typist Grade III	3	1	0	1	86,748
21	Head Messenger	6	2	1	2	248,064
22	Snr. Messenger	5	3	0	3	302,040
23	Messenger	4	6	5	6	544,422
24	Messenger	3	7	5	7	607,236
25	Senoir Security Guard	5	1	0	1	100,680
26	Security Guard	4	3	1	3	272,211
27	Watchmen	3	0	1	0	0
28	Watchmen	2	1	2	1	80,640
29	Watchmen	1	12	6	12	1,918,512
30	Chief Motor Driver	7	0	7	0	0
31	Snr. Driver I	6	0	2	0	0
32	Motor Driver I	5	1	2	1	90,737
33	Motor Driver II	4	1	0	1	86,748
34	Motor Driver III	3	2	0	2	173,496
35	C/A	3	6	1	6	520,488
36	Labourer	3	3	2	3	251,604
37	Cleaner	2	1	0	1	83,868
38	Snr Service Gardner	2	2	1	2	161,280
39	Gardener	1	1	0	1	0

PERSONNEL COST

Organisation: Ministry of Water Resources

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2010	Actual Jan. - June 2011	Approved Provision 2012	Cost
	Water Supply. Dept.					
40	Director	16	0	0	0	0
41	Deputy Director	15	0	0	0	0
42	Asst. Director	14	0	1	0	0
43	Prin. Water Engineer	12	0	0	0	0
44	Prin.. Water Engineer II	10	1	0	1	224,778
45	Water Engineer I	9	0	0	0	0
46	Water Engineer II	8	1	0	1	383,568
47	Chief Tech. Engr.	14	0	0	0	0
48	Asst. Chief Tech. Engr.	13	1	1	1	318,456
49	Prin. Tech. Officer	12	0	0	0	0
50	Snr. Tech. Officer	9	1	0	1	199,980
51	Higher Tech. Officer	8	3	0	3	479,628
52	Technical Officer	7	0	0	0	0
53	Asst. Tech. Officer	6	2	1	2	767,136
54	Chief Works Supt.	14	0	0	0	0
55	Asst. Chief Works Supt.	13	0	0	0	0
56	Prin. Works Supt.	12	0	0	0	0
57	Snr. Works Supt.	9	0	0	0	0
58	Higher Works Supt.	8	0	0	0	0
59	D. Crew	7	0	0	0	0
60	Asst. Works Supt.	6	1	0	1	159,876
61	Snr. Driller	7	0	0	0	0
62	Snr. Foreman	7	8	3	8	992,256
63	Foreman	6	4	0	4	402,720
64	Snr. Craftman	5	3	0	3	372,096
65	Senior Plumber	6	4	8	4	402,720
66	Plumber I	5	4	2	4	322,560
67	Plumber II	1	2	0	2	161,280
68	Tank Erector	1	1	1	1	100,680
69	Plumber III	5	4	0	4	362,948
70	Well Sinker	4	0	1	0	0
71	Welder	7	2	1	2	319,752
72	Messenger	7	0	1	0	0
73	Fittas	7	6	1	6	2,666,664
74	P/Operator	4	0	1	0	0
75	Tank Erector	7	0	1	0	0
76	Craftman Carp.	7	0	1	0	0

PERSONNEL COST

Organisation: Ministry of Water Resources

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2010	Actual Jan. - June 2011	Approved Provision 2012	Cost
	OPERATION MAINTANCEANCE DEPT					0
77	Director	16	1	1	1	265,584
78	Deputy Director	15	2	1	2	399,960
79	Asst. Director	14	2	0	2	399,960
80	Prin. Mech. Engineer	14	1	0	1	444,444
81	Prin. Elect. Engr.	12	1	0	1	383,568
82	Snr. Elect. Engr.	10	1	0	1	350,652
83	Snr. Mech. Engr.	10	1	0	1	318,456
84	Mech. Engineer II	8	1	0	1	318,456
85	Electrical Engr. II	8	0	0	0	0
86	Chief Tech. Off.	15	0	1	0	0
87	Dep. Chief Tech. Off.	14	1	0	1	199,980
88	Prin. Tech. Officer.	13	2	0	2	319,752
89	Asst. Chief Tech. Officer	12	0	0	0	0
90	Prin. Tech. Officer. I	12	1	0	1	159,876
91	Prin. Tech. Officer. II	10	1	1	1	124,032
92	Snr. Tech. Officer	9	0	1	0	0
93	Higher Tech. Officer.	8	0	1	0	0
94	Asst. Tech. Officer	7	1	3	1	124,032
95	Higher Works Supt..	8	0	0	0	0
96	Works Supt.	7	1	3	1	90,737
97	Asst. Works Supt.	6	2	0	2	173,496
98	Snr. Foreman Elect.	7	1	3	1	159,876
99	Foreman Elect.	6	4	1	4	496,128
100	Senior Tech. Asst.	6	1	0	1	100,680

PERSONNEL COST

Organisation: **Ministry of Water Resources**

Head: **223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2010	Actual Jan. - June 2011	Approved Provision 2012	Cost
101	Tech. Asst. I	5	0	1	0	0
102	Tech. Asst. II	4	0	1	0	0
103	Tech. Asst. III	3	13	0	13	1,612,416
104	Senior Foreman P/Ope.	7	0	38	0	0
105	Plant Operator I	6	0	15	0	0
106	Plant Operator II	5	0	10	0	0
107	Plant Operator III	4	0	11	0	0
108	Plant Operator IV	3	1	27	1	159,876
109	Foreman Plant Operator	6	1	0	1	159,876
110	Craftman I Mech.	5	1	0	1	159,876
111	Snr. Foreman Mech.	7	0	7	0	0
112	Foreman Mech.	6	1	1	1	86,748
113	Craftman / Carpenter.	7	0	0	0	0
114	Welder	7	2	4	2	167,736
115	Mason	7	0	0	0	0
116	Carpenter	7	0	0	0	0
117	Electrician	3	18	1	18	2,877,768
118	Craftman III P/Operator	3	0	5	0	0
119	Motor (Mech)	2	0	0	0	0

PERSONNEL COST

Organisation: Ministry of Water Resources

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2010	Actual Jan. - June 2011	Approved Provision 2012	Cost
120	Plan Operator	2	0	0	0	0
121	Prin. Tech. Officer I	13	1	3	1	90,737
122	Tech. Officer	10	0	0	0	0
123	Tech. Asst. I	7	1	0	1	86,748
124	Tech. Asst. II	6	1	0	1	90,737
125	Pump Operator	7	1	0	1	86,748
126	Motor Mate	5	2	0	2	248,064
127	Tech Op Mech	4	2	0	2	319,752
128	Watchman	3	2	0	2	173,496
129	Plumber	3	1	0	1	86,748
130	Electrician	4	2	0	2	181,474
131	Electrician	3	6	0	6	2,856,024
132	Tech. Asst. II	6	0	0	0	0
133	Pump Operators	7	0	0	0	0
	PLAN. RESERCH & ST. DEPT					0
134	Director	16	1	0	1	199,980
135	Deputy Director	15	1	0	1	224,778
136	Asst. Director	14	1	0	1	224,778
137	Prin. Tech. Officer	13	0	1	0	0
138	Prin. Hydrologist	12	0	0	0	0
139	Hydrologist	8	1	0	1	199,980
140	Geologist	8	0	0	0	0
141	Snr. Tech. Officer.	9	2	0	2	399,960
142	Snr. Works Supt.	9	2	0	2	248,064
143	Higher Tech. Officer Hydro	8	3	0	3	302,040
144	Asst. Tech. Officer Hydro.	7	3	0	3	260,244
145	Statistician	8	5	0	5	799,380
146	Planning Officer	8	0	0	0	0
147	Reasearch Officer	8	2	0	2	248,064
148	S. T. A.	6	2	0	2	173,496
149	Statistical Asst.	5	1	0	1	83,868
150	Hydro Asst.	3	1	0	1	9
151	Gauge Readers	7	0	0	0	0
152	Prin. Catographer	5	0	0	0	0
153	Gauge Readers	6	0	0	0	0
154	P.t.o. Survey G/R	3	0	0	0	0
155	Chainman	2	0	0	0	0

PERSONNEL COST

Organisation: Ministry of Water Resources

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2010	Actual Jan. - June 2011	Approved Provision 2012	Cost
<u>Finance & Supply Dept</u>						0
156	Director	16	0	0	0	0
157	Deputy Director	15	0	0	0	0
158	Prin. Finance Officer	13	0	0	0	0
159	Finance Officer I	9	0	0	0	0
160	Finance Officer II	8	0	4	0	0
161	Snr. Finance Asst.	7	0	0	0	0
162	Finance Asst. I	6	0	1	0	0
163	Finance Asst. II	5	0	1	0	0
164	Finance Asst. III	4	0	0	0	0
165	Finance Asst. IV	3	0	0	0	0
166	<u>Store Section</u>					
167	Prin. Store Officer	12	1	0	1	9
168	Snr. Store Officer	10	1	0	1	265,584
169	Higher Store Officer	8	0	0	0	0
170	Store Officer	7	2	0	2	319,752
171	Asst. Store Officer	6	1	0	1	124,032
172	Stores Assistant	3	0	0	0	0
<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 & Sanitation Unit</u>						0
178	Director	16	1	0	1	159,876
179	Deputy Director	15	1	1	1	444,444
180	Asst. Director	14	1	1	1	124,032
181	P. T. O.	10	1	0	1	124,032
182	Snr.Tech. Officer (STO)	9	1	0	1	124,032
183	Snr. Foreman	7	2	1	2	399,950
184	Tech. Officer	7	1	1	1	159,876
185	Pump Operators	0	0	0	0	0

PERSONNEL COST

Organisation: Ministry of Water Resources

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2010	Actual Jan. - June 2011	Approved Provision 2012	Cost
186	Plumber	6	1	0	1	159,876
187	Personnel Asst. I	6	1	0	1	199,980
188	Computer Operator	6	1	0	1	318,456
189	Driller	8	1	0	1	350,652
190	Snr. Driller	7	1	0	1	350,652
191	Asst. Driller/ S Foreman	7	2	0	2	319,752
192	Chief Driver	7	2	0	2	319,752
193	Geologist	8	2	1	2	767,136
194	Prin. Water Eng.	12	1	0	1	265,584
195	Prin. Woks Superintendent	13	0	0	0	0
196	A. C. T. O.	13	1	0	1	9
197	Pump. Operator	0	0	0	0	0
DAM AND RESERVOIRS						
198	Director Dam	14	1	0	1	383,568
199	Deputy Director	10	0	1	0	0
200	Asst. Director	8	1	0	1	199,980
Total			255	224	255	39,625,686
			2011		2012	
1	Allowances General		5,003,966		5,054,006	
2	Transport Allowance		4,992,356		5,042,280	
3	Rent Suppliment		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		1,390,729		1,404,636	
9	Leave Grant		6,370,294		6,433,997	
9	Other allowance		17,343,948		17,517,387	
Total			35,101,293		35,452,306	
			2011		2012	
1	Personnel Cost		74,726,980		75,077,992	
2	Overhead Costs		15,550,000		20,300,000	
Grand Total			90,276,980		95,377,992	

Overhead Cost

Organisation:

Ministry of Water Resources

Head:

223

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	2,500,000	250,000	2,500,000	
3	Utility Services	150,000	90,000.00	100,000	
4	Telephone Services	200,000	-	100,000	
5	Office Stationery	600,000	90,000.00	1,000,000	
6	Maint. Of Off. Furn. And Equip.	350,000	0	350,000	
7	Maintenance of Vehicle	4,000,000	1,035,000	4,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	1,000,000	0	1,000,000	
11	Entertainment & Hospitality	250,000	0	250,000	
12	Miscellaneous Expenses	2,000,000	342,000	3,000,000	
13	Bicycle Advance	10t	0	10t	
14	Hydro Meteorology	300,000	0	10t	
15	Power Supply to Connect B./H.	10t	0	10t	
16	Printing and Publication	200,000	0	200,000	
17	Maint. & Improvement of Water	200,000	0	10t	
18	Supply Scheme in Gov. Office	10t	0	1,000,000	
19	Supply of Fuel to S.U.W.S	2,000,000	0	3,000,000	
20	Maint. Of S/urban W/scheme	1,000,000	0	3,000,000	
21	Ground water feasibilities	10t	0	10t	
22	Reactivation of Plants & Mach	10t	0	10t	
23	Maint. Of Boreholes with H/Pum	10t	0	10t	
24	Reactivation of Concrete Wells	10t	0	10t	
25	Maint. Of Plant and Vehicles	400,000	0	400,000	
26	Dams inspection/ Routine Main	400,000	0	400,000	
	Total	15,550,000	1,807,000	20,300,000	

PERSONNEL COST

Organisation : Ministry of Women Affairs

Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	0	0	0	10t
	<u>Personnel Mgt. Dept.</u>					
3	Director of Personnel	16	0	0	0	10t
4	Deputy Director	15	0	0	0	10t
5	Asst. Director	14	0	0	0	10t
6	Prin. Admin Officer	12	0	0	0	0
7	Chief Personnel Officer	10	0	0	0	0
8	Chief Pers. Asst.	12	0	0	0	0
9	Prin. Pers. Asst. IV	9	0	0	0	0
10	P.P.R.O.I	10	1	0	1	265,584
11	P.P.R.O/C.O	9	0	0	0	0
12	C.C.O	7	3	2	3	479,628
	A.C.C. O	6	0	0	0	0
13	S.C. O	5	5	1	5	503,400
14	C.O. II	4	3	1	3	272,211
15	CO/Receptionist	3	2	1	2	173,496
16	C.A	3	0	0	0	0
17	Typist	7	0	0	0	0
18	Typist Grd. I	6	3	0	3	372,096
19	Typist	5	1	0	1	100,680
20	P.A II	4	2	0	2	181,474
21	Chief Driver	7	1	1	1	159,876
22	Snr. Driver	6	0	0	0	0
23	Driver	5	3	1	3	302,040
24	Driver	4	2	1	2	181,474
25	Snr. Motor Mech.	3	3	2	3	260,244
26	Motor Mech.	3	0	0	0	0
27	Plant Operator	3	2	1	2	173,496
28	Chief Carpenter	7	0	0	0	0
29	Snr. Carpenter	6	2	0	2	248,064
30	Snr. Carpenter II	5	2	0	2	201,360

PERSONNEL COST

Organisation : Ministry of Women Affairs
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
31	Carpenter	4	0	0	0	0
32	Snr. Electrician	4	2	1	2	181,474
33	Electrician	3	1	1	1	86,748
34	Snr. Blind Instructor	7	0	0	0	0
35	Blind Instructor/Leather Inst	6	0	0	0	0
36	Snr. Craftsman	4	0	0	0	0
37	Craftsman	3	0	0	0	0
38	Instructor	5	0	0	0	0
39	Chief Instructor	4	0	0	0	0
40	Head Messenger	4	9	7	9	816,633
41	Snr. Messenger	3	0	0	0	0
42	Messenger	2	0	2	0	0
43	Messenger	1	3	0	3	241,920
44	Head Cleaner	3	3	2	3	260,244
45	Cleaners/Messengers	2	1	0	1	83,868
46	Cleaner	1	6	6	6	483,840
47	Head Watchman	4	3	3	3	272,211

PERSONNEL COST

Organisation : Ministry of Women Affairs

Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
48	Watchman I	3	6	2	6	520,488
49	Watchmen II	2	6	5	6	503,208
50	Watchmen	1	9	8	9	725,760
51	Storekeeper	3	1	0	1	86,748
PUBLIC RELATIONS UNIT						
52	Director Media	16	1	1	1	101
53	D.Direc Media.	15	0	0	0	0
54	A.D. Media	14	0	0	0	0
55	Chief P.R.O.	13	0	0	0	0
56	Information Officer	9	0	0	0	0
57	Camera Girl	6	0	0	0	0
58	C/Photo- Grapher	7	0	0	0	0
CHILD WELFARE DEPARTMENT						
59	Director	16	0	0	0	0
60	Deputy Director	15	1	1	1	9
61	Asst.Chief .Social Welfare	14	0	0	0	9
62	Chief Social Wel. Officer II	13	1	1	1	350,652
63	Prin. Social Wel. Officer I	12	1	1	1	9
64	Senior Social Wel. Officer	10	0	0	0	0
65	Social Wel. Officer I	9	0	0	0	0
66	Social Wel. Officer	8	1	1	1	199,980
67	Chief Social Welf.Asst..	7	0	0	0	0
68	Snr. Social Wel. Officer Ass	6	3	3	3	372,096
69	Prin. Blind Instructor	9	0	0	0	0
70	Sicial Wel. Assist I	6	0	0	0	0
71	Social Wel. Assist. I	5	0	0	0	0
72	Social Wel. Assist. II	4	0	0	0	0
73	Social Wel. Assist. III	3	0	0	0	0
74	Tailoring Instructor	4	5	4	5	453,685
75	Tailoring Instructor	3	5	2	5	433,740
76	Knitting Inst.	7	1	1	1	159,876
77	Knitting Inst.	4	6	4	6	544,422
78	Knitting Inst.	3	3	1	3	260,244
79	Tie & Dye Inst.	4	3	2	3	272,211
80	Soap & Pomade Inst.	2	3	1	3	251,604
81	Cookery Inst.	2	3	1	3	251,604
82	Fridge Tech.	3	1	1	1	86,748
83	Knitter	3	1	1	1	86,748
84	Education Officer I	9	1	1	1	224,778
85	Asst. Edu. Officer	5	3	1	3	302,040
86	Snr. A/ teacher	4	2	0	2	181,474
87	A/teacher	3	3	1	3	260,244
88	Child Attendant	3	2	1	2	173,496

PERSONNEL COST

Organisation : Ministry of Women Affairs

Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	FINANCE & SUPPLY DEPT.					0
89	Finance officer	15	0	0	0	0
90	D.Finance Officer	13	0	0	0	0
91	Accountant	9	0	0	0	0
92	CCO/Acct	7	3	1	3	479,628
93	A.C.C.O./Acct	6	1	0	1	124,032
94	CCO/Cashier	8	1	1	1	199,980
95	CCO/Cashier	7	3	1	3	479,628
96	Finance Asst. V	3	0	0	0	0
97	Snr. Store Keeper	8	0	0	0	0
98	Store Keeper	5	0	0	0	0
99	Store Attendant	4	0	0	0	0
100	Instructor	5	0	0	0	0
101	Instructor	4	0	0	0	0
	INTERNAL AUDIT					
102	Snr. Internal Auditor	9	0	0	0	0
103	Audit Assistant I	6	0	0	0	0
104	Audit Assistant II	4	0	0	0	0
	WOMEN AFFAIRS DEPT.					
	Director	16	0	0	0	0
	D. W.A.	15	0	0	0	0
	C.S.W.O	14	1	1	1	383,568
	ASST. C.S.W.O	13	1	2	1	350,652
	P.S.W.O	12	2	0	2	636,912
	S.S.W.O	10	0	0	0	0

PERSONNEL COST

Organisation : Ministry of Women Affairs

Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	S.S.W.O. I	9	0	0	0	0
	S.S.W.O. II	7	1	1	1	159,876
	S.S.W.O. Asst.	6	3	2	3	372,096
	Snr. Midwifery	8	1	1	1	199,980
	Receptionist	4	1	1	1	90,737
	Nanny	4	1	1	1	90,737
	nanny	2	1	1	1	83,868
	Instructors	1	2	2	2	161,280
WAMAKKO DROP-CENTRE UNDER						
	EDU OFFICER	9	1	1	1	224,778
	EDU OFFICER II	7	1	1	1	159,876
	P/lan Opp	3	1	1	1	86,748
	Mess	1	1	1	1	80,640
	Cleaner	1	2	1	2	161,280
	W/Man	1	3	3	3	241,920
	Store Keeper	4	3	3	3	272,211
	Snr. Driver	4	1	1	1	90,737
	Carpenter Inst.	6	2	1	2	248,064
	Tailoring	4	2	2	2	181,474
	knitters	4	1	2	1	90,737
	Pomade & Soad Making	4	2	2	2	181,474
	Refrigator Tech	3	1	2	1	86,748
	Leather Isnt.	4	2	2	2	181,474
	Computer Operator	6	1	0	1	124,032
	Driver	4	2	2	2	181,474

PERSONNEL COST

Organisation : Ministry of Women Affairs

Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
PLANNING RESEARCH & STAT. DEPT.						
	Director Planning	16	1	1	1	476,004
	Deputy Director	15	0	0	0	0
	A.D.P.R.R	14	0	0	0	0
	Chief Plan. Officer	13	0	0	0	0
	Prin. Planning Research	12	0	0	0	0
	Snr. Marketing Officer	9	1	1	1	224,778
	Snr. Computer Operator	7	2	2	2	319,752
	Computer Operator	6	0	0	0	0
	Marketing Officer	7	0	0	0	0
	Statistics Officer	8	0	0	0	0
	Technician	5	0	0	0	0
	Planning Assist.	3	0	0	0	0
TOTAL			188	123	188	21,768,334
Allowances General			2011		2012	
1	Transport Allowance		561,461.13		567,075.74	
2	Rent Supplement		280,729.61		283,536.91	
3	Utility Allowance		379,964.31		383,763.95	
4	Leave Grant		2,221,437.19		2,243,651.56	
5	Telephone		.		.	
Total			3,443,582		3,478,028	
1 Personnel Cost			2011		2012	
			25,108,370		25,246,362	
2 Overhead Cost			49,900,000		49,900,000	
Grand Total			75,008,370		75,146,362	

**Overhead Cost
Ministry of Women Affairs**

Organisation:

Head:

224

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	3,500,000	276,000	3,500,000	
3	Utility Services	100,000	13,000	100,000	
4	Telephone Services	50,000	0	50,000	
5	Office Stationery	2,000,000	384,380	2,000,000	
6	Maint. Of Off. Furn. And Equip.	250,000	85,000	250,000	
7	Maintenance of Vehicle	5,000,000	1,166,755	5,000,000	
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	20,000,000	7,103,585	20,000,000	
13	Bicycle Advance	10t	0	10t	
14	Trade Fair Exhibition Dom.	10t	0	10t	
15	International Trade Fair	10t	0	10t	
16	Maintenance of School Centres	5,000,000	1,746,100	5,000,000	
17	Family Assistance	12,000,000	1,628,500	12,000,000	
18	Purchase of Drugs for WDC Cli	10t		10t	
19	domestic trainig/workshop	2,000,000		2,000,000	
20	International donor Agency	10t		10t	
	Total	49,900,000	12,403,320	49,900,000	

PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Chief Registrar	17	1	1	1	1,247,868
2	Dep. Chief Registrar	16	3	1	1	476,004
3	Asst. Chief Registrar II	15	3	1	1	444,444
4	Asst. Chief registrar II	13	3	0	3	1,051,956
5	Admin. Officer	9	4	0	4	899,112
6	Deputy Director Pers.	15	2	1	2	888,888
7	Asst. Director	14	2	1	2	767,136
8	Chief Personnel Officer	13	2	1	2	701,304
9	Snr. Personnel Officer	10	2	1	2	531,168
10	Personnel Officer I	9	6	2	6	1,348,668
11	Prin. Pers. Sec.	13	3	1	3	1,051,956
12	Personnel Sec.	6	3	1	3	372,096
13	Snr. Pers. Asst. I	8	5	0	5	999,900
14	Snr. Pers. Asst. II	7	4	3	4	639,504
15	Personnel Asst. I	6	10	13	10	1,240,320
16	Personnel Asst. II	5	5	2	5	503,400
17	Personnel Asst. III	4	16	6	16	1,451,792
18	Personnel Asst. IV	3	17	11	17	1,474,716
19	Public Relation Officer	9	1	0	1	224,778
20	Snr. Typist	7	2	0	2	319,752
21	Typist Grade I	6	2	4	2	248,064
22	Typist Grade II	5	3	4	3	302,040
23	Typist Grade III	4	4	0	4	362,948
24	Typist Grade IV	3	10	4	10	867,480
25	Chief Driver	7	3	2	3	479,628
26	Driver/mech. I	6	0	0	0	0
27	Driver Mech. II	5	1	0	1	100,680
28	Driver Mech. III	4	4	3	4	362,948
29	Driver	3	5	0	5	433,740
30	Head Messenger	5	1	0	1	100,680
31	Senior Messenger	4	1	23	1	90,737
32	Messenger	3	8	0	8	693,984
33	Messenger	2	4	20	20	1,677,360
34	Gardeners	1	8	3	8	645,120
35	Cooks/stewards	2	4	2	4	335,472

PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
36	Cooks/stewards I	1	5	2	5	403,200
37	Cleaners	1	12	10	12	967,680
38	Chief Security Officer	6	2	1	2	248,064
39	Security Officer	3	6	0	6	520,488
	Watchmen	3	0	2	10	867,480
	Watchmen	2	0	23	10	838,680
40	Watchmen	1	46	8	25	2,016,000
41	Telephone Asst.	3	2	1	2	173,496
42	Senior Electrician	6	2	1	2	248,064
43	Electrician	5	1	1	1	100,680
44	P.A to the C. J.	8	1	0	1	199,980
45	Plumber	8	1	0	1	199,980
46	Estate Officer	8	1	0	1	199,980
47	Protocol	7	1	1	1	159,876
48	Asst. Protocol	3	1	1	1	86,748
	<u>Budget/ Plan. Department</u>					
49	Director	17	1	0	1	512,160
50	Dep. Director	16	1	0	1	476,004
51	Asst. Director	15	1	0	1	444,444
52	Chief Budget Officer	14	1	0	1	383,568
53	Asst. Chief Budget Officer	13	1	0	1	350,652
54	Prin. Budget Officer I	12	1	0	1	318,456
55	Prin. Budget Officer II	10	2	0	2	531,168
56	Snr. Budget Officer	9	3	0	3	674,334
57	Higher Budget Officer	8	2	0	2	399,960
58	Budget Officer	7	2	0	2	319,752
59	Asst. Budget Officer	6	3	0	3	372,096
	<u>Litigation Department</u>					
60	Director	16	0	1	0	0
61	Deputy Director	15	4	0	4	1,777,776
62	Asst. Director Lit.	14	2	1	2	767,136
63	Prin. Registrar I	13	2	0	2	701,304
64	Prin. Registrar II	12	15	0	15	4,776,840
65	Snr. Registrar I	10	17	10	17	4,514,928
66	Snr. Registrar II	9	12	0	12	2,697,336
67	Higher Registrar	8	10	0	10	1,999,800
68	Registrar	7	11	2	11	1,758,636
69	Asst. Registrar	6	14	13	14	1,736,448

PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
70	Snr. Inter/translator I	10	2	1	2	531,168
71	Snr. Inter/translator II	9	2	0	2	449,556
72	Inter/translator	8	2	0	2	399,960
73	Chief Librarian	16	4	0	2	952,008
74	Library Officer I	8	2	1	2	399,960
75	Library Officer II	7	2	1	2	319,752
76	Asst. Lib. Officer	6	4	0	2	248,064
77	Library Asst.	4	3	0	3	272,211
78	Chief Bailiff	15	1	0	1	444,444
79	Prin. Bailiff I	8	4	4	4	799,920
80	Prin. Bailiff II	7	5	0	5	799,380
81	Prin. Snr. Bailiff II	6	10	0	10	1,240,320
82	S/ Bailiff II	5	17	11	17	1,711,560
83	Bailiff Officer	4	8	7	8	725,896
84	Bailiff ..	4	8	0	8	725,896
85	Bailiff ..	3	10	3	10	867,480
	Finance & Supply Department					0
86	Director	16	1	1	1	646,980
87	Deputy Director	15	1	0	1	517,304
88	Prin. Accountant	13	1	0	1	411,782
89	Snr. Accountant	12	1	2	1	302,124
90	Accountant I	10	3	1	3	796,752
91	Accountant II	8	2	0	2	399,960
92	Chief Finance Asst.	7	4	0	4	639,504
93	Finance Asst. I	6	4	0	4	496,128
94	Finance Asst. II	5	3	1	3	302,040
95	Finance Asst. III	4	5	2	5	453,685
96	Finance Asst. IV	3	5	0	5	433,740
97	Revenue Officer	9	3	1	3	674,334
98	Revenue Officer	7	5	1	5	799,380
99	Internal Auditor	8	5	1	5	999,900
100	Store Keeper	6	2	0	2	248,064
101	Store Keeper	5	1	0	1	100,680
102	Store Attendant	2	2	0	2	167,736

PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
103	Computer Operator	6	4	3	4	496,128
	<u>Directorate of Magistrates</u>					
104	Chairman Rent Tribunal	17	0	0	0	0
105	Members Rent Tribunal	16	0	0	0	0
106	Director of Magistrate	17	3	1	3	1,536,480
107	Dep. Director Magistrate	16	1	3	1	476,004
108	Asst. Director Magistrate	15	5	1	5	2,222,220
109	Chief Magistrate I	14	7	1	7	2,684,976
110	Chief Magistrate II	15	4	0	4	1,777,776
111	Snr. Magistrate I	13	10	7	10	3,506,520
112	Snr. Magistrate II	12	10	4	10	3,184,560
113	Magistrate I	10	0	7	9	2,390,256
114	Magistrate II	10	10	8	10	2,655,840
115	Magistrate III	9	0	7	0	
	<u>Area Courts</u>					
107	Director Area Court	16	0	0	0	0
108	Deputy Dir. Area Court	15	0	0	0	0
109	Asst. Dir. Area Court	14	0	0	0	0
110	Director Personnel	13	0	0	0	0
111	Zonal Asst. Director	13	0	0	0	0
112	Prin. Inspectors	12	0	0	0	0
113	Senior Inspectors	10	0	0	0	0
114	Zonal Insoector	9	0	0	0	0
115	U.A.C. Judge I	15	0	0	0	0
116	U.A.C. Judge II	14	0	0	0	0
117	Snr. Area Court Jud. I	13	0	0	0	0
118	Snr. Area Court Judge II	12	0	0	0	0
119	Area Court Judge I	10	0	0	0	0
120	Area Court Judge	9	0	0	0	0
121	Snr. Registrar I	10	0	0	0	0
122	Snr. Registrar II	9	0	0	0	0
123	Higher Registrar	8	0	0	0	0

PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
124	Registrar	7	0	0	0	0
	Total		524	269	540	96,287,265
	Allowances General		2011		2012	
1	Transport Allowance		5,797,334		5,855,307	
2	Rent Supplement		2,555,208		2,580,760	
3	Utility Allowance		5,299,659		5,352,656	
4	Security Allowance		2,064,033		2,084,673	
5	Induc. Allowance		2,093,366		2,114,300	
6	Hazard Allowance		1,676,951		1,693,721	
7	Outfit Allowance		1,420,867		1,435,076	
8	Leave Grant		4,802,573		4,850,599	
9	Meal Subsidy		785,261		793,114	
	Total		19,743,126		26,760,205	
1	Personnel Cost		122,078,622		123,047,470	
2	Overhead Costs		97,000,000		108,000,000	
	Grand Total		219,078,622		231,047,470	

Overhead Cost
Judiciary-High Court

Organisation:

225

Head:

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	30,000,000	2,385,305.00	40,000,000.00	
3	Utility Services	2,000,000	280,522.84	2,000,000.00	
4	Telephone Services	1,000,000	0.00	1,000,000.00	
5	Office Stationery	5,000,000	367,050.00	5,000,000.00	
6	Maint. Of Off. Furn. And Equip.	15,000,000	6,040,945.00	15,000,000.00	
7	Maintenance of Vehicle	3,000,000	1,079,700.00	4,000,000.00	
8	Consultancy Services	0	0.00	0.00	
9	Grant and Contribution	10,000,000.00	50,000.00	10,000,000.00	
10	Training and Staff Devt.	5,000,000	0.00	5,000,000.00	
11	Entertainment & Hospitality	2,000,000	33,000.00	2,000,000.00	
12	Miscellaneous Expenses	6,000,000	903,725.00	6,000,000.00	
13	Bicycle Advance	0	0.00	0.00	
14	State Witness Expenses	5,000,000	46,650.00	5,000,000.00	
15	Purchase of Journal & weekly re	5,000,000	165,200.00	5,000,000.00	
16	Maint. Of Guest House	8,000,000	177,570.00	8,000,000.00	
17	Purchase of office Equipment	0	0.00	0.00	
	Total	97,000,000	11,529,867.84	108,000,000.00	

PERSONNEL COST

Organisation: Local Govt Audit Department

Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-Jun 2011	Approved Provision 2012	Cost
1	Auditor General	17	1	1	1	512,160
	<u>Personnel Mangt. Dept.</u>					
2	Director	16	1	0	1	476,004
3	Deputy Director	14	1	0	1	383,568
4	Prin. Pers. Officer	12	1	0	1	318,456
5	Snr. Pers. Asst.	7	1	0	1	159,876
6	Personnel Assistant IV	3	3	0	3	260,244
7	Chief Typist	8	2	1	2	399,960
8	Conf. Secretary II	7	1	1	1	159,876
9	Typist I	6	2	0	2	248,064
10	Typist II	5	2	0	2	201,360
11	Typist III	4	2	0	2	181,474
12	Typist IV	3	2	0	2	173,496
13	Head Messenger	4	2	3	2	181,474
14	Senior Messenger	3	3	0	3	260,244
15	Messenger	2	7	0	7	587,076
16	Chief Motor Driver	7	1	2	2	319,752
17	Snr. Motor Driver I	6	5	2	5	620,160
18	Snr. Motor Driver II	5	3	0	3	302,040
19	Driver Mechn. II	4	2	0	2	181,474
20	Motor Driver	3	2	0	2	173,496
21	Steward	2	0	0	1	83,868
22	Cook	2	0	0	1	83,868
23	Gardener	2	0	0	1	83,868
24	Cleaner	1	0	0	3	241,920
25	Watchman	1	0	0	3	241,920

PERSONNEL COST

Organisation: Local Govt Audit Department

Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-Jun 2011	Approved Provision 2012	Cost
	<u>Finance & Supply Dept.</u>					
26	Director	16	1	0	1	10t
27	Deputy Director	15	1	0	1	10t
28	Asst. Director	14	2	0	3	10t
29	Accountant I	9	2	0	3	674,334
30	Accountant II	8	2	0	3	599,940
31	Snr. Account Asst.	7	2	0	3	479,628
32	Account Asst. I	6	1	0	1	124,032
33	Snr. Storekeeper	5	2	0	2	201,360
34	Storekeeper	4	3	0	3	272,211
35	Pers. Asst. IV	3	1	0	1	86,748
	<u>Planning, Research & Stats.</u>					
36	Director	16	1	0	1	476,004
37	Snr. Planning Officer	10	1	0	1	265,584
38	Evaluation Asst.	6	1	0	1	124,032
39	Planning Asst. II	5	2	0	2	201,360
40	Planning Asst. III	4	2	0	2	181,474
41	Monitoring Asst. III	4	2	0	2	181,474
42	Personnel Asst. IV	3	2	0	2	173,496
	<u>Local Govts Audit Dept.</u>					
43	Director	16	2	0	3	1,428,012
44	Deputy Director	15	1	0	2	888,888
45	Asst. Director	14	6	0	6	2,301,408
46	Chief Auditor	13	6	5	6	2,103,912
47	Prin. Auditor	12	5	3	5	1,592,280
48	Snr. Auditor	10	3	3	6	1,593,504
49	Auditor I	9	6	5	6	1,348,668
50	Auditor II	8	3	3	3	599,940

PERSONNEL COST

Organisation: Local Govt Audit Department

Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-Jun 2011	Approved Provision 2012	Cost
51	Prin. Audit Asst. III	9	4	0	4	899,112
52	Prin. Audit Asst. IV	8	2	0	2	399,960
53	Snr. Audit Asst.	7	2	2	2	319,752
54	Audit Assistant I	6	6	4	6	744,192
55	Audit Assistant II	5	2	0	2	201,360
56	Audit Assistant III	4	6	0	6	544,422
57	Audit Assistant IV	3	8	3	8	693,984
	Total		134	38	153	26,536,769
	Allowances General		2011		2012	
1	Transport Allowance		525,758		531,016	
2	Rent Supplement		576,763		582,531	
3	Utility Allowance		30,750		31,058	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		174,072		175,813	
9	Telephone Allow.		14,203		14,345	
	Total		1,269,622		1,321,546	
			2011		2012	
1	Personal Costs		24,648,076		27,858,315	
2	Overhead Costs		19,000,000		19,000,000	
	Grand Total				46,858,315	

T200 Overhead Costs

Local Government Audit Department.

Organisation :

226

Head :

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	4,000,000	0	4,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	500,000	0	500,000	
5	Stationary	1,000,000	250,000	1,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	295,000	1,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	835,000	2,000,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training & Staff Devt.	1,600,000	0	1,600,000	
11	Entertainment & Hospit.	150,000	118,000	150,000	
12	Miscellanueous	2,250,000	66,000	2,250,000	
13	Bicycle Advance	0	0	0	
14	Printing of Statutory Report	4,000,000	222,000	4,000,000	
15	Audit and Accoount Fees	2,000,000	0	2,000,000	
	Total	19,000,000	1,786,000	19,000,000	

PERSONNEL COST

Organisation: Local Govt Service Commission

Head: 227

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan- June 2011	Approved Provision 2012	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissions	Fixed	3	3	5	10t
3	Secretary	16	1	1	1	587,544
	Admin & Finance					
4	Director	15	1	0	1	426,572
5	Asst. Director	13	0	0	1	338,424
6	Finance Asst. I	6	2	1	2	248,064
7	Personnel Asst.	7	1	1	4	639,504
8	Finance Asst. II	5	0	0	2	201,360
9	Snr. Store Keeper	5	0	0	2	201,360
10	Personnel Asst. Iv	4	0	0	2	181,474
11	Chief Motor Driver	7	1	1	3	479,628
12	Clerical Asst.	3	2	1	3	260,244
13	Snr. Motor Driver	6	2	0	2	248,064
14	Motor Driver	3	3	2	3	260,244
15	Head Messenger	5	4	0	2	201,360
16	Senior Messenger	4	4	4	3	272,211
17	Messenger	2	10	7	8	670,944
18	Messenger	3	2	0	2	173,496
19	Cleaner	3	3	1	2	173,496
20	Gardener	2	5	2	5	419,340
21	Senior Watchman	3	2	1	2	173,496
22	Watchman	2	5	5	8	670,944
	Total		52	31	64	6,827,769

PERSONNEL COST

Organisation: Local Govt Service Commission

Head: 227

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan- June 2011	Approved Provision 2012	Cost
	Allowances General		2011		2012	
1	Transport Allowance		3,603,243		3,639,275	
2	Rent Supplement		3,742,083		3,779,504	
3	Utility Allowance		138,841		140,229	
4	Security Allowance		-		-	
5	Maint. Allowance		1,010,000		1,020,100	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,665,752		1,682,410	
9	Telephone		3,464,402		3,499,046	
	Total		13,624,321		13,760,564	
			2011		2012	
1	Personnel Cost		20,452,090		20,588,333	
2	Overhead Costs		5,900,000		5,900,000	
	Grand Total		26,352,090		26,488,333	

Overhead Costs
Local Govt Service Commission

Organisation :

227

Head :

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	700,000	35,000	700,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	500,000	193,300	600,000	
6	Office Furniture and Equipment	1,000,000	612,400	1,200,000	
7	Maintenance of Vehicle	2,000,000	30,000	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	90,000	0	100,000	
11	Entertainment & Hospitality	300,000	90,000	300,000	
12	Miscellaneous Expenses	800,000	119,000	800,000	
13	Bicycle Advances	10t	1,080,000	10t	
	Total	5,590,000	2,159,700	5,900,000	

PERSONNEL COST
Organisation: Office of the Auditor General
Head: 228

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Costs
	Personnel Management Dept.					
1	Director	16	1	0	0	0
2	Deputy Director	16	1	2	1	476,004
3	Asst. Director	15	1	0	1	444,444
4	Chief Admin Officer	14	1	0	1	383,568
5	Asst Chi. Exe. Off.(Aud)	13	0	2	0	0
6	Personnel Asst. I	12	2	0	0	0
7	Personnel Asst. II	5	1	0	0	0
8	Clerical Asst.	4	5	1	3	272,211
9	Chief Typist & Computer	4	5	0	2	181,474
10	Snr. Typist & Computer	8	8	0	0	0
11	Typist Grade I & Computer	7	3	0	3	479,628
12	Typist Grade II	6	4	5	4	496,128
13	Typist Grade III	5	4	1	1	100,680
14	Head Messenger	4	5	6	6	544,422
15	Asst. Head Messenger	6	8	0	0	0
16	Snr. Messenger	5	6	2	2	201,360
17	Messenger	3	3	3	3	260,244
18	Snr. Driver Mechanic	2	6	0	0	0
19	Motor Driver Mecha.	4	2	0	0	0
20	Clerical Asst.	6	2	4	4	496,128
21	Cleaner	2	3	2	2	167,736
22	Watchmen	2	5	2	3	251,604
23	Watchmen	1	3	2	2	161,280
	Government Account Dept.					
24	Director					
25	Deputy Director	16	0	0	1	476,004
26	Asst. Director	15	13	0	1	444,444
27	Chief Auditor	14	6	1	4	1,534,272
28	Prin. Auditor	13	5	3	5	1,753,260
29	Senior Auditor	12	5	4	5	1,592,280
30	Auditor Grade I	10	8	7	8	2,124,672
31	Auditor Grade II	9	11	9	11	2,472,558
32	Asst. Chief Exe. Off.	8	10	6	6	1,199,880
33	Prin. Audit Asst. I	12	0	1	1	318,456
34	Prin. Audit Asst. II	10	0	0	0	0
35	Snr. Auditor Asst. I	9	3	0	2	449,556
36	Snr. Auditor Asst. II	8	5	2	5	999,900
37	Audit Asst. I	7	7	5	6	959,256
38	Audit Asst. II	6	5	1	0	0
39	Audit Asst. III	5	5	0	1	100,680

PERSONNEL COST
Organisation: Office of the Auditor General
Head: 228

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Costs
40	Clerical Asst.	4	5	1	2	181,474
	Parastatals Account Dept.					
43	Director	16	1	0	0	0
44	Deputy Director	15	2	0	0	0
45	Asst. Director	14	5	0	5	1,917,840
44	Chief Auditor	13	6	22	17	5,961,084
45	Principal Auditor	12	13	11	11	3,503,016
46	Senior Auditor	10	9	4	4	1,062,336
44	Principal Auditor Asst. II	9	8	8	8	1,798,224
45	Auditor I	9	10	5	10	2,247,780
46	Auditor II	8	4	10	10	1,999,800
48	Asst. Chief Exec. Officer	12	3	0	0	0
49	Snr. Audit Asst. I	8	5	0	0	0
50	Snr. Audit Asst. II	7	28	12	12	1,918,512
51	Audit Asst. I	6	9	2	2	248,064
52	Audit Asst. II	5	5	5	5	503,400
53	Audit Asst. III	4	7	7	7	635,159
54	Clerical Asst.	7	18	26	26	4,156,776
	Total		300	184	213	45,475,594
	Allowances General		2011		2012	
1	Transport Allowance		5,448,878		5,503,367.07	
2	Rent Supplement		341,830		345,247.88	
3	Utility Allowance		77,182		77,953.58	
4	Security Allowance		-		-	
5	Telephone Allowance		15,256		15,408.58	
6	Other Allowance		3,812,228		3,850,350.11	
7	Outfit Allowance		-		-	
8	Leave Grant		6,597,354		6,663,327.88	
9	Inducement allowances		398,137		402,118.32	
10	Entertainment Allowances		108,066		109,146.48	
11	Consolidated Allowances		228,075		230,355.95	
	Total		17,027,006		17,197,276	
			2011		2012	
1	Personnel Cost		78,063,783		62,672,870	
2	Overhead Costs		84,700,000		84,700,000	
	Grand Total		162,763,783		147,372,870	

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

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	7,000,000	2,185,000	7,000,000	
3	Utility Services	100,000	75,000	100,000	
4	Telephone Services	100,000	60,000	100,000	
5	Office Stationery	3,000,000	1,120,000	3,000,000	
6	Maint. Of Off. Furn. And Equip.	2,000,000	1,170,000	2,000,000	
7	Maintenance of Vehicle	2,000,000	1,055,000	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	5,000,000	2,020,000	5,000,000	
11	Entertainment & Hospitality	500,000	260,000	500,000	
12	Miscellaneous Expenses	3,000,000	1,095,000	3,000,000	
13	Bicycle Advance	10t	10t	10t	
14	Printing of State Report	2,000,000	1,875,000	2,000,000	
15	AG's Conference	30,000,000	1,415,000	30,000,000	
16	Audit and Account Fees	30,000,000	0	30,000,000	
	Total	84,700,000	12,330,000	84,700,000	

PERSONNEL COST

Organisation : Civil Service Commission

Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Chairman	Fixed	1	0	1	10t
2	Perm. Comm. I	Fixed	1	0	1	10t
3	Perm. Comm. II	Fixed	1	0	1	10t
4	Perm. Comm. III	Fixed	1	0	1	10t
5	Permanent Secretary	Fixed	1	1	1	10t
Personnel Management Dept.						
6	Director Admin	16	0	0	1	10t
7	Deputy Director Admin	15	0	0	1	10t
8	Asst. Director Admin	14	0	0	1	10t
9	Chief Admin Officer	13	0	0	1	10t
10	Snr. Admin Officer I	12	0	0	1	10t
11	Snr. Admin Officer II	10	0	0	1	10t
12	Admin Officer I	9	0	0	1	10t
13	Admin Officer II	8	0	0	1	10t
14	H. E. O	8	0	0	1	10t
15	E. O.I	7	2	2	4	639,504
16	Conf. Sec. II	7	0	0	1	159,876
17	Admin Asst. I	6	4	4	4	496,128
18	Admin Asst. II	5	2	0	3	302,040
19	Admin Asst. III	4	0	0	1	90,737
20	Chief Clerical Officer	7	6	2	6	959,256
21	Snr. Clerical Officer II	6	2	3	5	620,160
22	Clerical Officer I	5	2	2	5	503,400
23	Clerical Officer II	4	0	0	6	544,422
24	Clerical Officer	3	6	2	5	433,740
25	Senior Typist	7	0	0	0	0
26	Typist Grade II	5	2	2	2	201,360
27	Chief Motor Driver	7	1	1	2	319,752
28	Senior Driver Mechanic I	6	0	0	1	124,032
29	Senior Driver II	5	5	3	0	0
30	Driver II	4	3	3	2	181,474
31	Driver Grade III	3	3	0	2	173,496
32	Head Messenger	4	2	2	3	272,211
33	Head Messenger	4	0	0	6	544,422
34	Snr. Messenger	3	3	3	3	260,244
35	Messenger	2	4	2	4	335,472
36	Tel. Operator	4	0	0	0	0
37	Dispatched Clerk	5	2	1	0	0
38	Snr. Watchman	3	4	2	4	346,992
39	Snr. Cleaner	3	2	2	5	433,740
40	Receptionist	2	0	0	0	0

PERSONNEL COST

Organisation : Civil Service Commission

Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
41	Snr. Gardeners	3	1	1	1	86,748
42	Cleaner	2	2	3	2	167,736
43	Cleaner	1	0	1	0	0
44	Cleaner	1	0	0	0	0
45	Snr. Watchman	3	7	0	4	346,992
46	Watchman	2	7	0	7	587,076
47	Watchman	1	0	0	13	1,048,320
48	Massenger	2	0	0	0	0
49	Gardeners	2	3	3	0	0
50	Head of Security Guard.	4	2	0	0	0
<u>Finance & Supply Dept.</u>						
51	Director Finance	16	0	0	0	10t
52	Deputy Director Finance	15	0	0	0	10t
53	Asst. Director	14	0	0	0	10t
54	Chief Acct.	13	0	0	0	10t
55	Prin. Acct. I	12	0	0	0	10t
56	Snr. Accountant.	10	0	0	0	10t
57	Accountant I	9	0	0	0	10t
58	Accountant II	8	0	0	0	0
61	Higher Exec. Officer (Accts)	8	0	1	1	199,980
59	C.C.O. (Accts)	7	1	2	1	159,876
60	E. O. Accts.	7	0	1	1	159,876
61	Chief Clerical Officer Account	7	0	2	1	181,474
62	Clerical Officer Account	4	2	0	2	0
63	Computer Operator	6	0	0	0	0
64	Higher Store officer	8	0	0	0	0
65	Store officer III	7	0	0	0	0
66	Store Keeper	6	0	0	0	0

PERSONNEL COST

Organisation : Civil Service Commission

Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
67	Asst. Store Keeper Planning Dept.	3	0	0	0	224,778
68	Planning Officer I	9	1	0	1	199,980
69	Planning Officer II	8	1	0	1	479,628
70	Asst. Pnl. Officer	7	3	0	3	248,064
71	A.E.O. Planning	6	2	0	2	248,064
72	Snr. Clerical Officer	6	2	0	2	181,474
73	Clerical Officer	4	3	0	2	272,211
74	Gazette Clerk	4	3	3	3	479,628
75	Data Processing Officer	7	3	3	3	124,032
76	Data Processing Officer I	6	2	3	1	272,211
77	Data Processing Officer II	4	2	3	3	199,980
78	Programme Analyst II	8	2	1	1	0
79	Senior Clerical	6	0	0	0	0
80	Clerical Officer Accounts Appointment & Recruitment Dept.	5	0	0	0	10t
81	Director	16	0	0	1	10t
82	Deputy Director	15	0	0	1	10t
83	Assitant Director	14	0	0	1	10t
84	Chief Admin Officer	13	0	0	1	10t
85	Senior Admin Officer 1	12	0	0	1	10t
86	Senior Admin Officer 11	10	0	0	1	10t
87	Admin Officer 1	9	1	0	1	2,5485.92
88	Admin Officer 11	8	1	0	1	215,485.92
89	Higher Executive Officer	8	1	0	1	
90	Executive Officer	7	0	0	1	262,616.40
91	Assistant Executive Officer Promotion, Displine & Appeals Dept.	6	2	0	2	10t
92	Director	16	0	0	1	10t
93	Deputy Director	15	0	0	1	10t
94	Assistant Director	14	0	0	1	10t
95	Chief Admin Officer	13	0	0	1	10t
96	Senior Admin Officer	12	0	0	1	10t
97	Senior Admin Officer	10	0	0	1	
98	Admin Officer 1	9	1	0	1	215,485.92
99	Admin Officer 11	8	1	0	1	215,485.40
100	Higher Executive Officer	8	1	1	1	10t
101	Executive Officer	7	0	0	0	262,616.40
102	Assistant Executive Officer	6	2	0	2	262,616.40

PERSONNEL COST

Organisation : Civil Service Commission

Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	Total		109	65	166	14,982,276
	Allowances General		2011		2012	
1	Transport Allowance		3,494,050.56		3,528,991.07	
2	Rent Supplement		2,586,290.93		2,612,153.84	
3	Utility Allowance		2,529,321.79		2,554,615.01	
4	Telephone Allowance		2,586,680.70		2,612,547.51	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		2,182,648.95		2,204,475.44	
	Total		13,378,993		13,512,783	
			2011		2012	
1	Personal Costs		25,688,406		28,495,059	
2	Overhead Costs		29,300,000		29,300,000	
	Grand Total		54,988,406		57,795,059	

Overhead Cost
Civil Service Commission

Organisation :

229

Head :

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
	Transport and Travelling	7,000,000	770,000.00	7,000,000	
2	Utility Services	100,000	25,000.00	100,000	
3	Telephone Services	100,000	180,000.00	100,000	
4	Office Stationery	4,000,000	1,000,000.00	4,000,000	
5	Maint. Of Furniture & Equipt.	2,500,000	240,000.00	2,500,000	
6	Maint. Of Vehicle & C/asset	3,000,000	1,500,000.00	3,000,000	
7	Consultancy Services	10t	-	10t	
8	Grant and Contribution	10t	-	10t	
9	Training & Staff Devt.	500,000	300,000.00	500,000	
10	Entertainment & Hospit.	5,000,000	500,000.00	5,000,000	
11	Miscellanueous	5,000,000	1,000,000.00	5,000,000	
12	Bicycle Advance	0	-	0	
13	Advertisement	2,000,000	1,000,000.00	2,000,000	
14	Death Repatriation of Corpses	100,000	-	100,000	
	TOTAL	29,300,000	6,515,000.00	29,300,000	

PERSONNEL COST
Organisation : Judicial Service Commission
Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Chairman	Fixed	0	0	1	0
2	Secretary	17	1	1	1	10t
3	Deputy Secretary	16	1	0	1	476,004
4	Assistant Secretary	15	1	0	1	444,444
<u>Personnel Mgnt. Dept.</u>						
3	Director	16	1	1	1	476,004
4	Deputy Director Admin.	15	1	0	1	444,444
5	Chief Personnel Officer	14	1	0	1	383,568
6	Prin. Pers. Officer	13	2	0	4	1,402,608
7	Snr. Pers. Officer	12	1	0	1	318,456
8	Prin. Pers. Asst. III	10	2	0	4	1,062,336
9	Prin. Pers. Officer	9	1	0	1	224,778
10	Prin. Pers. Asst. IV	8	3	0	6	1,199,880
11	Snr. Pers. Asst.	7	2	1	2	319,752
12	Pers. Asst. I	6	2	0	2	248,064
13	Pers. Asst. II	5	2	1	2	201,360
14	Pers. Asst. III	4	3	0	3	272,211
15	Pers. Asst. IV	3	2	0	2	173,496
16	Head Messenger	4	3	2	6	544,422
17	Messenger	3	4	2	4	346,992
18	Messenger	2	4	8	8	670,944
19	Watchman	3	7	2	7	607,236
20	Watchman	1	2	3	2	161,280
21	Chief Typist	9	7	1	14	3,146,892
22	Senior Typist	8	2	0	2	399,960
23	Cleaners	2	10	1	10	838,680
24	Typist	6	2	0	2	248,064
25	Snr. Motor Driver	5	3	1	3	302,040
26	Drivers	4	4	0	4	362,948
27	Drivers	3	6	0	12	1,040,976
28	Computer Operator	6	2	0	2	248,064
29	Gardener	2	5	1	5	419,340
<u>Finance & Supply Dept.</u>						
30	Director	16	1	0	1	476,004
31	Prin. Finance Officer	12	2	1	1	318,456
32	Finance Officer I	10	2	1	2	531,168
33	Accountant I	8	2	2	4	799,920
34	Accountant II	7	3	1	2	319,752
35	Finance Asst. I	6	2	0	6	744,192
36	Finance Asst. II	5	2	0	3	302,040
37	Finance Asst. III	4	2	0	2	181,474
38	Finance Asst. IV	3	2	0	4	346,992
39	Senior Typist	8	1	0	31	6,199,380

PERSONNEL COST
Organisation : Judicial Service Commission
Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>Planning, Research & Stats.</u>					
40	Director	16	1	0	1	476,004
41	Deputy Director	15	1	1	2	888,888
42	Chief Planning Officer	13	2	0	2	701,304
43	Research Officer	8	2	1	4	799,920
44	Statistical Officer	7	2	0	2	319,752
45	Research Officer	6	3	0	7	868,224
46	Research Asst. III	5	3	0	5	503,400
	<u>Management Services Dept.</u>					
47	Director	16	0	0	2	952,008
48	Chief Pers. Officer	13	0	0	3	1,051,956
49	Snr. Pers. Asst.	7	0	0	2	319,752
50	Pers. Asst. III	4	0	0	1	90,737
51	Pers. Asst. VI	3	0	0	5	433,740
	Total		120	32	13	34,610,306
	<u>Allowances General</u>		2011		2012	
1	Transport Allowance		1,243,325		1,767,918	
2	Rent Supplement		178,233		180,015	
3	Utility Allowance		69,714		70,411	
4	Entertainment Allowance		6,981		7,051	
5	Inducement Allowance		5,917		5,976	
6	Non Accident Allowance		5,917		5,976	
7	Leave Grant		1,975,507		1,995,262	
	Total		3,485,594		4,032,610	
1	Personal Costs		22,480,454		38,642,916	
2	Overhead Costs		5,525,000		5,525,000	
	Grand Total		28,005,454		44,167,916	

Overhead Costs
Judicial Service Commission

Organisation :

230

Head :

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	1,000,000	94,000	1,000,000	
3	Utility Services	50,000	0	50,000	
4	Telephone Services	75,000	0	75,000	
5	Office Stationery	300,000	13,500	300,000	
6	Maint. Of Furniture & Equipt.	500,000	38,000	500,000	
7	Maint. Of Vehicle & C/asset	1,200,000	38,000	1,200,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	1,000,000	0	1,000,000	
11	Entertainment & Hospit.	300,000	74,000	300,000	
12	Miscellanueous	600,000	428,400	600,000	
13	Bicycle Advance	10t	0	10t	
14	Publication of Monthly	0	0		
15	Bulleting & Lib. Services.	500,000	0	500,000	
	Total	5,525,000	685,900	* 5,525,000	

PERSONNEL COST

Organisation : Ministry of Lands, Housing & Survey

Head : 231

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Hon. Commissioner	Fixed	1	1	1	537,796
2	Permanent secretary	Fixed	1	1	1	10t
	ADMIN DEPART					
4	Director Adm. & Fin.	16	1	0	1	10t
5	Deputy Dir. Adm.	15	1	0	1	10t
6	Asst. Dir. Adm.	14	1		1	10t
7	Director Adm.	13	3	0	3	10t
8	H. Executive Officer	8	3	0	3	599,940
9	Asst. Executive Officer	6	2	0	2	248,064
10	Clerical Officer I	5	4	1	4	402,720
11	Clerical officer II	4	4	2	4	362,948
12	Clerical Asst.	3	1	0	1	86,748
13	Adm. Asst. I	6	3	0	3	372,096
14	Adm. Asst. II	5	1	0	1	100,680
15	Adm. Asst. III	4	1	0	1	90,737
16	Chief Typist	9	3	0	3	674,334
17	Senior Typist I	8	1	0	1	199,980
18	Senior Typist II	7	2	0	2	319,752
19	Typiat Grade I	6	2	1	2	248,064
20	Typist Grade II	5	1	2	1	100,680
21	Typist Grade III	4	5	0	5	453,685
22	Typist Grade III	3	3	0	3	260,244
23	Chief Motor Driver	7	12	0	12	1,918,512
24	Snr. Motor Driver I	6	1	11	1	124,032
25	Snr. Motor Driver II	5	3	0	3	302,040

PERSONNEL COST

Organisation : Ministry of Lands, Housing & Survey

Head : 231

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
26	Motor Driver	4	3	0	3	272,211
27	Motor Driver	3	1	0	1	86,748
28	Head Messenger	6	1	0	1	124,032
29	Senior Messenger	4	15	11	15	1,361,055
30	Messenger	3	3	0	3	260,244
31	Messenger	2	2	2	2	167,736
32	Security Guard I	4	7	5	7	635,159
33	Security Guard II	3	3	0	3	260,244
34	Head Watchman	4	6	6	6	544,422
35	Srn Watchman	3	2	0	2	173,496
36	Watchman grade I	2	5	2	5	419,340
37	Watchman Grade II	1	2	1	2	161,280
38	Head Cleaner	3	3	3	3	260,244
39	Cleaner	2	3	0	3	251,604
40	Cleaner	1	4	0	4	322,560
41	Labourer	3	4	0	4	346,992
42	Labourer	2	3	0	3	251,604
43	Labourer	1	4	1	4	322,560
44	Data Processing Officer	6	3	1	3	372,096
45	Asst. Data Processing Officer	5	1	0	1	100,680

PERSONNEL COST

Organisation : Ministry of Lands, Housing & Survey

Head : 231

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	FINANCE SECT					
46	Prin. Exec. Officer	10	0	0	0	0
47	Snr. Executive Officer	9	1	1	1	224,778
48	Higher Exe. Officer	8	1	1	1	199,980
49	Executive Officer Acct.	7	3	3	3	479,628
50	Asst. Exe. Officer	6	2	2	2	248,064
51	Finance Asst. I	5	2	2	2	201,360
52	Finance Asst II	4	1	1	1	90,737
51	Finance Asst III	3	1	1	1	86,748
	STORES UNIT					
52	Store keeper	4	0	0	0	0
53	Snr. Store Officer	9	2	2	2	449,556
54	Asst Store Officer	6	1	1	1	124,032
55	Store Assistant	3	2	2	2	173,496
	RESEARCH & STA. Sec.					
56	Director	16	1	1	1	476,004
57	Dep. Director	13	1	1	1	350,652
58	Prin. Planning Officer I	12	0	0	0	0
59	Planning Officer I	10	0	0	0	0
60	Reserch Asst.	8	2	2	2	399,960
61	Planning Assit	3	1	1	1	86,748
62	Statistical Asst.	3	2	2	2	173,496
	LANDS DEPARTMENT					
63	Director	16	1	0	1	476,004
64	Deputy Director	15	1	0	1	444,444
65	Asst. Director	14	1	0	1	383,568
66	Asst Chief Land Off.	13	2	2	2	701,304
67	Prin. Lands Officer	12	0	0	0	0
68	Snr. Lands Officer	10	3	0	3	796,752
69	Pupil Land Officer I	9	4	2	4	899,112
70	Pupil Land Officer II	8	4	4	4	799,920
71	Chief Estate Officer	14	3	3	3	1,150,704
72	Asst. Chief Estate Officer	13	1	0	1	350,652
73	Prin. Estate Officer I	12	4	4	4	1,273,824
74	Snr. Estate Officer II	10	0	0	0	0
75	Snr. Estate Officer	9	0	0	0	0
76	Higher Estate Officer	8	2	2	2	399,960
77	Estate Officer	7	0	0	0	0
78	Asst. Estate Officer	6	5	4	5	620,160
79	Head Messenger	6	0	0	0	0
80	Cleaner Library	1	1	1	1	80,640

PERSONNEL COST

Organisation : Ministry of Lands, Housing & Survey

Head : 231

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
81	Land Asst.	4	5	0	5	453,685
	TOWN PLANNING DEPT.			0		0
82	Director	16	1	1	1	476,004
83	Assit. Director	15	1	4	1	444,444
84	Chief Town Plan . Officer	14	4	1	4	1,534,272
85	Asst. Chief Town Planning	13	2	1	2	701,304
86	Prin. Town Plan. Off.	12	2	0	2	636,912
87	Snr. Town Planning Officer	10	2	2	2	531,168
88	Town Planning Officer 1	9	2	0	2	449,556
89	Pup.Town Plan Off.11	8	4	1	4	799,920
90	Town Planning Officer 111	8	3	0	3	599,940
91	Chief Tech. Officer Plan	14	1	0	1	383,568
92	Asst. Chief Tech. Off. Plan	13	1	0	1	350,652
93	Prin. Tech. Off. Planning I	12	2	1	2	636,912
94	Prin. Tech. Officer II	10	2	0	2	531,168
95	Snr. Tech Officer	9	3	0	3	674,334
96	High Tech. Officer Plan II	8	2	3	2	399,960
97	Tech. Officer Planning	7	4	2	4	639,504
98	Asst. Tech. Officer Plan	6	3	0	3	372,096
99	Chief Town Planning Asst. I	7	5	0	5	799,380
100	Snr.Town Planning Asst. I	6	4	0	4	496,128
101	Snr. Town Planning Asst. II	5	3	2	3	302,040
102	Town Plann Asst. I	4	2	0	2	181,474
103	Town Plann Asst. II	3	1	0	1	86,748
104	Snr. Civil Engineer	10	2	0	2	531,168
105	Civil Engineer I	9	1	0	1	224,778
	PHOTOLITHOGRAPHY					
106	Chief Supt. Of Press	14	0	0	0	0
107	Prin. Supt. Of pres I	13	1	1	1	350,652
108	Prin. Supt. Of Press II	10	2	1	2	531,168
109	Snr. Supt. Of Press	9	2	0	2	449,556
110	Higher supt of Press	8	2	0	2	399,960
111	Asst. Supt . Of Press	7	1	0	1	159,876
112	Snr. Press Attendance	4	1	0	1	90,737
113	Press Attendance	3	2	0	2	173,496
114	Appentance Printer	2	1	0	1	83,868
	CARTOGRAPHY SECTION					0
115	Chief Tech. Officer	14	0	0	0	0
116	Asst. .Tech. Officer	13	2	1	2	701,304
117	Prin .Tech. Officer II	12	1	1	1	318,456
118	Prin. Tech. Officer III	10	0	0	0	0

PERSONNEL COST

Organisation : Ministry of Lands, Housing & Survey

Head : 231

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
119	Snr. Tech . Officer	9	2	0	2	449,556
120	Higher Tech. Officer	8	4	2	4	799,920
121	Tech. Officer	7	4	1	4	639,504
122	Asst. Tech. Officer I	6	3	1	3	372,096
123	Asst. Tech. Officer II	5	3	1	3	302,040
	<u>SURVEY DEPARTMENT</u>					0
124	Surveyor General	16	0	0	0	0
125	Deputy Survey General	15	1	0	1	444,444
126	Asst. Survey General	14	0	0	0	0
127	Chief Surveyor	14	1	1	1	383,568
128	Asst. Chief Surveyor	13	0	1	0	0
129	Prin. Surveyor	12	1	1	1	318,456
130	Snr. Surveyor I	10	1	2	1	265,584
131	Surveyor Grade I	9	2	1	2	449,556
132	Surveyor Grade II	8	2	0	2	399,960
133	Chief Tech. Officer	14	1	0	1	383,568
134	Asst. Chief Tech. Officer	13	1	2	1	350,652
135	Prin. Tech. Off. I	12	2	0	2	636,912
136	Prin. Tech. Officer II	10	2	0	2	531,168
137	Snr. Tech. Officer	9	2	1	2	449,556
138	Higher Tech. Officer	8	5	3	5	999,900
139	Tech. Officer	7	3	0	3	479,628
140	Asst. Technical Officer	6	1	0	1	124,032
141	Chief Draughtsman	7	3	0	3	479,628
142	A.chief Draughts man	6	3	0	3	372,096
143	Snr. Survey Asst.	5	5	4	5	503,400
144	Survey Assistant	4	3	2	3	272,211
145	Snr. Chainman	6	5	0	5	620,160
146	Chainman	5	4	0	4	402,720
147	Chainman	4	7	0	7	635,159
148	Chainman	3	2	0	2	173,496
149	Labourers	3	5	0	5	433,740
150	Labourers	2	4	0	4	335,472
151	Labourers	1	3	0	3	241,920
152	Survey Lab Attendant	2	2	0	2	167,736

PERSONNEL COST

Organisation : Ministry of Lands, Housing & Survey

Head : 231

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
						0
	<u>HOUSING DEPT.</u>					0
153	Director Housing	16	1	0	1	476,004
154	Deputy Director	15	1	0	1	444,444
155	Asst. Director	14	1	0	1	383,568
156	Chief Tech. Officer Building	14	2	1	2	767,136
157	Chief Housing Supt.	13	1	1	1	350,652
158	Asst Chief T/P Officer	13	1	0	1	350,652
159	Snr. Tech. Officer (B)	12	3	2	3	955,368
160	Prin. Tech. Officer Electro.	12	1	0	1	318,456
161	Higher Tech. Officer (B)	8	1	0	1	199,980
162	Snr. Tech. Officer	9	2	1	2	449,556
163	S.T.P.O	10	1	0	1	265,584
164	Snr. Craftman	7	3	0	3	479,628
165	Craftman	7	3	1	3	479,628
166	Snr. Tech. Asst.	6	4	3	4	496,128
167	Technical Asst. II	3	3	1	3	260,244
168	Plumber	5	2	1	2	201,360
169	Plumber	4	3	0	3	272,211
170	Electrician	7	4	2	4	639,504
171	Carpenter	7	2	2	2	319,752
172	Carpenter	4	3	0	3	272,211
173	Plumber	3	1	1	1	86,748
174	Snr. Quantity Survey	10	1	0	1	265,584
175	Quantity Surveyor	9	1	0	1	224,778
176	Snr. Estate Officer	10	1	0	1	265,584
177	Snr. Electric Officer	10	1	0	1	265,584
178	Snr. Architecture	10	1	0	1	265,584
			402	157	402	65,909,596

PERSONNEL COST

Organisation : Ministry of Lands, Housing & Survey

Head : 231

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>Allowances General</u>		2011		2012	
1	Transport Allowance		1,419,758.01		1,433,955.59	
2	Rent Supplement		696,244.70		703,207.15	
3	Utility Allowance		414,328.92		418,472.21	
4	Telephone Allowance		95,695.52		96,652.48	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		4,178,891.12		4,220,680.03	
	Total		6,804,918		6,872,967	
			2011		2012	
1	Personnel Cost		72,714,514		72,782,563	
2	Overhead Costs		22,300,000		22,300,000	
	Grand Total		95,014,514		95,082,563	

Overhead Cost

Organisation:

Ministry of Lands, Housing & Survey

Head:

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Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	2,000,000	0	2,000,000	
3	Utility Services	100,000	39,000	100,000	
4	Telephone Services	300,000	0	300,000	
5	Office Stationery	2,000,000	544,000	2,000,000	
6	Maint. Of Off. Furn. And Equip.	1,500,000	121,800	1,500,000	
7	Maintenance of Vehicle	1,500,000	483,000	1,500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	1,800,000	10,000	1,800,000	
11	Entertainment & Hospitality	400,000	35,000	400,000	
12	Miscellaneous Expenses	5,000,000	211,000	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	Maint. Of Survey Equipment	5,000,000	0	5,000,000	
15	Production of Lands Form	500,000	0	500,000	
16	Maintenance of Surevy School	10t	0	10t	
17	Purchase and Maint. T/Plg Equi	2,000,000	0	2,000,000	
18	Casual Labour	10t	0	10t	
19	Purchase of Building and Archt. Equipment	0	0	0	
20	L.U.A.C Expenses	200,000	0	200,000	
	Total	22,300,000	1,443,800	22,300,000	

PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	17	1	1	1	10t
ADMIN & FINANCE						
3	Director Personnel	16	1	0	1	10t
4	Deputy Director Pers. Man	15	1	0	1	444,444
5	Chief Pers. Asst.	14	1	0	1	383,568
6	Prin. Pers Asst.	8	1	4	5	999,900
7	Snr. Pers. Asst	7	3	3	5	799,380
8	Pers. Asst.I	6	3	2	4	496,128
9	Pers. Asst. II	5	7	3	5	503,400
10	Pers. Asst. III	4	4	2	6	544,422
11	Pers. Asst. IV	3	2	1	5	433,740
12	Chief Typist	9	2	2	2	449,556
13	Snr. Typist	7	0	0	2	319,752
13	Typist Grade I	6	3	0	1	124,032
14	Typist Grade II	5	2	3	4	402,720
15	Typist Grade III	4	1	2	3	272,211
17	Typist	3	9	0	1	86,748
18	Head Messenger	5	4	15	16	1,610,880
19	Snr. Messenger	4	1	5	4	362,948
20	Messenger	3	8	1	1	86,748
21	Messenger	2	1	10	11	922,548
22	Chief Driver	8	1	1	1	199,980
23	Snr. Driver	7	2	1	4	639,504
24	Driver/Mech. Gade I	6	1	0	3	372,096
25	Driver /Mech. Grade II	5	1	0	1	100,680
26	Driver Mech. Grade III	4	2	1	3	272,211
27	Driver Grade III	3	1	3	5	433,740
28	Head Cleaner	3	1	2	2	173,496
29	Cleaner	2	5	2	3	251,804
30	Head Night Watchman	3	2	2	3	260,244
31	Night Watchman	2	2	2	3	251,604
32	Watchman	1	1	0	2	161,280
SCHOOL MANG. DEPART.						
33	Director Sch. Man.	16	1	1	3	1,428,012
34	Deputy director Sc. Man	15	2	1	3	1,333,332
35	Chief Educ. Officer	14	2	0	2	767,136
36	Prin. Educ. Officer	13	1	0	1	350,652
37	Snr. Master II	10	1	0	1	265,584
38	Master I	9	1	0	1	224,778
39	Master II	8	5	0	5	999,900

PERSONNEL COST

Organisation :

Ministry of Science & Technology

Head :

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S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
INSPECTORATE DEPART.						
40	Director Insp. Serv.	16	1	1	3	1,428,012
41	Deputy Director Insp.	15	1	0	2	888,888
42	Asst. Director Insp.	14	1	0	4	1,534,272
43	Chief Edu. Offi. Insp.	13	2	2	3	1,051,956
44	Senior Master I	12	1	1	2	636,912
45	Master I	9	0	0	2	449,556
FINANCE SECTION						
46	Director	16	1	0	1	476,004
47	Deputy Director	14	1	0	1	383,568
48	Accountant AssT II	10	0	0	1	265,584
49	Accountant AssT III	9	1	2	1	224,778
50	Finance Asst. I	8	2	2	4	799,920
51	Finance Asst. II	7	2	2	3	479,628
52	Finance Asst. III	6	1	0	3	372,096
53	Finance Asst. IV	5	1	1	2	201,360
54	Fin. Clerka. I	4	1	1	3	272,211
55	Fin. Clerka. II	3	0	0	2	173,496
MONITORING EVA.DEPT.						
56	DIR.(M&E)	16	2	1	2	952,008
57	Deputy Director	14	2	3	3	1,150,704
58	Snr. Master	12	1	1	1	318,456
PLANNING DEPARTMENT						
59	Director Plann.	16	1	0	1	476,004
60	Deputy Director Plan.	15	0	0	1	444,444
61	Asst. Director Plann.	14	1	1	1	383,568
62	Asst. Chief Tech. Officer	13	2	2	2	701,304
63	Prin. Tech. Asst.	12	1	1	1	318,456
64	Higher Tech. Officer	8	0	0	0	0
65	Snr.Tech. Officer	9	1	0	3	674,334
66	H. Tech. Officer	8	1	0	2	399,960
67	Tech. Officer	7	1	0	1	159,876
68	Asst. tech. Officer	6	1	1	2	248,064
69	Research. Officer	6	0	0	1	124,032
70	Statistical Officer	6	0	0	1	124,032
INSTI.UNDER. THE DEPT. NARGATA COLLEGE						
71	Deputy Director	15	1	3	4	1,777,776
72	Chief Education Officer	14	2	1	6	2,301,408
73	Principal Educ. Officer	13	7	7	7	2,454,564
74	Senior Master I	12	10	7	10	3,184,560
75	Senior Master II	10	10	3	9	2,390,256
76	Master I	9	20	28	30	6,743,340
77	Master II	8	10	7	10	1,999,800

PERSONNEL COST

Organisation :

Ministry of Science & Technology

Head :

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S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
78	Master III	7	0	0	0	0
79	Plumber/Carpenter	7	1	1	1	159,876
80	Typist	6	1	1	1	124,032
81	Driver	6	1	1	1	124,032
82	P.A.I	6	4	1	4	496,128
83	Store Keeper	6	1	1	1	124,032
84	Typist	4	2	2	2	181,474
85	Sch. Sergeant	4	3	1	3	272,211
86	Lab Attendant	3	10	2	10	867,480
87	Head Cooks	3	5	10	10	867,480
88	Cooks	2	10	7	10	838,680
89	Steward	3	5	5	5	433,740
90	Gardener	3	0	0	0	0
91	Finance Clerk	3	0	0	0	0
92	Watchman	2	10	10	14	1,174,152
93	Messenger	2	5	5	5	419,340
94	Labourer	3	4	1	7	607,236
GOVT.SCIE.SEC. SCH.G/BAWA						
95	Chief Education Officer	14	2	2	5	1,917,840
96	Senior Master I	12	3	0	10	3,184,560
97	Senior Master II	10	5	3	10	2,655,840
98	Master I	9	7	10	15	3,371,670
99	MasterII	8	20	20	15	2,999,700
100	Master III	7	1	1	1	159,876
101	P.A.I	6	1	1	1	124,032
102	School Sergent	4	1	1	1	90,737
103	Finance Clerk	4	1	1	1	90,737
104	Lab Attendant	3	2	1	2	173,496
105	Massenger	3	2	2	2	173,496
106	Driver	3	1	1	1	86,748
107	Store Keeper	3	1	1	1	86,748
108	Cooks	2	9	8	9	754,812
109	Watchman	2	6	6	15	1,258,020
110	Cleaner	2	2	1	6	503,208
111	Librarian	3	1	1	2	173,496
G.S.S YABO						
112	Chief Education Officer	14	1	0	10	3,835,680
113	Principal Educ. Officer	13	1	2	5	1,753,260
114	Senior Master 1	12	5	1	16	5,095,296
115	Senior Master II	10	6	7	9	2,390,256
116	Master I	9	12	19	20	4,495,560
117	Master II	8	6	8	10	1,999,800
118	Master III	7	2	2	8	1,279,008
119	Typist	6	1	1	1	124,032
120	Lab asst.	6	1	1	1	124,032

PERSONNEL COST

Organisation :

Ministry of Science & Technology

Head :

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S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
121	Driver	5	1	1	1	100,680
122	P.A.III	4	2	2	2	181,474
123	P.A. IV	3	2	2	2	173,496
124	Store keeper	4	1	1	1	90,737
125	Store Keeper	3	1	1	1	86,748
126	Lab Attendant	3	2	2	2	173,496
127	Librarian	3	1	1	1	86,748
128	Massengers	3	4	2	4	346,992
129	Cook	3	6	1	20	1,734,960
130	Cook	2	2	4	4	335,472
131	Steward	3	4	5	12	1,040,976
132	Labourer	2	4	4	4	335,472
133	Watchman	2	4	6	20	1,677,360
	GOVT. TECH. COL BINJI					
134	Chief Education Officer	14	1	0	1	383,568
135	Prin. Educ. Off	13	2	2	3	1,051,956
136	Senior Master 1	12	2	1	2	636,912
137	Senior Master 11	10	1	4	4	1,062,336
138	Master 1	9	10	13	14	3,146,892
139	Master 11	8	15	13	15	2,999,700
140	Master 111	7	2	2	2	319,752
141	Senior Watchman	6	1	1	1	124,032
142	P.A 111	4	1	1	1	90,737
143	Watchman	2	14	11	14	1,174,152
144	Messenger	3	2	1	2	173,496
145	Driver	3	1	1	1	86,748
146	Typist	3	1	1	1	86,748
147	Cook	2	3	3	8	670,944
148	Store keeper	3	1	1	1	86,748
149	Lab. Attendant	3	2	2	2	173,496
151	Cleaner	2	2	2	2	167,736
152	Watchman Asst.	6	1	1	10	1,240,320
	GOVT. TECH.COL. FARFARU					
153	Chief Education Officer	14	2	2	10	3,835,680
154	Principal Education Officer	13	1	1	5	1,753,260
155	Senior Master 1	12	1	0	3	955,368
156	Senior Master II	10	2	14	15	3,983,760
157	Master I	9	25	26	30	6,743,340
158	Master II	8	15	13	15	2,999,700
159	Master III	7	4	3	4	639,504
160	Workshop assistant	6	6	4	11	1,364,352

PERSONNEL COST

Organisation :

Ministry of Science & Technology

Head :

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S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
161	Lab. Assistant	6	5	4	5	620,160
162	P. A. I	6	3	4	5	620,160
163	Senior Cook	5	1	1	1	100,680
164	Driver	4	1	1	1	90,737
165	School sergeant	4	1	1	1	90,737
166	School sergeant	3	2	1	3	260,244
167	Clerk	3	2	2	6	520,488
168	Cook	3	4	1	8	693,984
169	Watchman	3	1	1	1	86,748
170	Typist	3	1	1	1	86,748
171	Librarian	3	3	3	3	260,244
172	Cook	2	8	8	10	838,680
173	Labourer	2	3	3	3	251,604
174	Cleaner	2	3	3	3	251,604
175	Gardener	2	1	1	1	83,868
176	Watchman	2	9	8	11	922,548
177	Steward	2	3	3	5	419,340
178	Messenger	2	2	2	9	754,812
GOV'T. TECH. COLL R/SAMBO						
179	Chief Educ. Officer	14	4	2	10	3,835,680
178	Principal Educ. Officer	13	3	3	8	2,805,216
179	Snr. Master I	12	3	3	3	955,368
180	Snr. Master II	10	6	6	6	1,593,504
181	Master I	9	16	16	19	4,270,782
182	Master II	8	10	5	10	1,999,800
183	Master III	7	5	3	5	799,380
184	School Sergeant	6	1	1	1	124,032
185	Workshop Asst.	6	4	2	4	496,128
186	P. A. III	4	5	1	7	635,159
187	Clerk	3	5	1	7	607,236
188	Messenger	3	2	2	2	173,496
189	Watchman	3	3	3	3	260,244
190	Labourer	2	4	2	4	335,472
191	Driver	3	1	0	1	86,748
192	Typist	3	1	0	1	86,748
193	Cleaner	2	4	3	4	335,472
194	Watchman	2	9	9	6	503,208
195	P.A.I	6	1	1	6	744,192
196	Workshop Attendant	4	3	2	7	635,159
197	Librarian	3	1	1	5	433,740
195	Lab Attendant	3	2	2	5	433,740

PERSONNEL COST

Organisation :

Ministry of Science & Technology

Head :

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S/N0	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	GOV'T. GIRLS COLL. SOK					
196	Deputy Director	15	1	1	8	3,555,552
197	Chief Educ. Officer	14	5	1	8	3,068,544
199	Principia Educ. Officer	13	4	3	7	2,454,564
197	Snr. Master I	12	8	6	8	2,547,648
198	Snr. Master II	10	4	0	8	2,124,672
199	Master I	9	30	28	30	6,743,340
200	Master II	8	15	4	15	2,999,700
201	Master III	7	13	10	13	2,078,388
202	Lab Attendant	6	1	1	5	620,160
203	Driver	6	2	1	1	124,032
204	School Imam	5	4	2	2	201,360
205	Snr. Matron	5	2	4	4	402,720
206	Matron	2	1	1	8	670,944
207	Finance Clerk	4	15	1	1	90,737
208	Snr. Cook	5	3	15	15	1,510,200
209	Cook	2	3	3	3	251,604
210	Massenger	3	1	1	10	867,480
211	Gardener	2	3	1	1	83,868
212	Labourer	3	1	3	3	260,244
213	Labourer	2	7	1	1	83,868
214	Watchman	3	3	7	7	607,236
215	Watchman	2	1	0	15	1,258,020
216	Clerk	3	1	1	3	260,244
217	Typist	3	1	0	1	86,748
218	Librarian	3	1	0	1	86,748
219	Steward	2	1	0	1	83,868
220	Store Keeper	10	1	0	1	265,584
	A.B.A. SOKOTO					
221	Duputy Director	15	1	2	5	2,222,220
222	Chief Education Officer	14	3	2	8	3,068,544
223	Prin. Educ. Off	13	5	3	8	2,805,216
224	Senior Master I	12	6	6	6	1,910,736
225	Senior Master II	10	7	5	10	2,655,840
226	Master I	9	15	5	15	3,371,670
227	Master II	8	20	15	17	3,399,660
228	Master III	7	10	9	10	1,598,760
229	P.A.I	6	2	1	5	620,160
230	School Sergeant	4	1	1	1	90,737
231	Finance Clerk	7	1	1	1	159,876
232	Cooks	5	1	1	5	503,400
233	Typist	5	1	1	5	503,400
234	Store keeper	5	1	1	1	100,680
235	Messenger	5	2	1	3	302,040

PERSONNEL COST

Organisation :

Ministry of Science & Technology

Head :

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S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
236	Cooks	3	6	2	8	693,984
237	Lab. Assistant	3	5	1	8	693,984
238	Cleaner	3	2	1	5	433,740
239	Watchman	3	2	1	5	433,740
240	Watchman	2	7	7	20	1,677,360
241	Cooks	2	10	6	10	838,680
242	Cleaner	2	4	4	4	335,472
243	Messenger	2	5	1	8	670,944
244	Driver	6	1	1	1	124,032
245	Watchman	1	4	2	4	322,560
GGCSS TAMBAWAL						
246	Deputy Director	15	1	1	3	1,333,332
247	Chief Education Officer	14	5	2	5	1,917,840
248	Prin. Educ. Off	13	3	2	5	1,753,260
249	Senior Master I	12	3	2	5	1,592,280
250	Senior Master II	10	10	2	10	2,655,840
251	Master I	9	15	2	25	5,619,450
252	Master II	8	6	3	6	1,199,880
253	Master III	7	10	10	10	1,598,760
254	T. G. I	6	4	3	4	496,128
255	Messenger	4	2	2	2	181,474
256	Cooks	4	2	2	4	362,948
257	Lab.asst.	3	6	3	8	693,984
258	C/Asst.	3	1	1	1	86,748
259	Messenger	3	3	1	5	433,740
260	Imam	3	1	1	1	86,748
261	Steward	3	1	1	1	86,748
262	Watchman	3	7	2	7	607,236
263	P.A IV	3	5	2	7	607,236
264	Cook	3	5	1	10	867,480
265	Cooks	2	6	2	10	838,680
266	Watchman	2	5	2	7	587,076
267	Steward	2	1	1	1	83,868
268	Messenger	2	1	1	1	83,868
269	Watchman	1	4	4	16	1,290,240
270	Labourer	1	1	1	1	80,040
271	Cook	1	1	1	20	1,612,800

PERSONNEL COST

Organisation :

Ministry of Science & Technology

Head :

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S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
OOTC BAFARAWA						
272	Deputy Director	14	3	1	6	2,301,408
273	Chief Education Officer	13	2	0	4	1,402,608
274	Principle Education Officer	12	2	0	3	955,368
275	Senior Master I	10	2	0	3	796,752
276	Senior Master II	9	2	0	4	899,112
277	Senior Master I	8	5	0	5	999,900
278	Senior Master II	7	5	0	5	799,380
279	Senior Master III	7	5	0	8	1,279,008
280	Plumber /Carpenter	6	2	0	2	248,064
281	Typist	3	2	0	2	173,496
282	Driver	4	3	0	3	272,211
283	P.A IV	4	0	0	1	90,737
284	Store Kepper	6	1	0	1	124,032
285	School Sergent	2	1	0	2	167,736
286	Lab Attendant	3	2	0	3	260,244
287	Head Cook	2	2	0	2	167,736
288	Cooks	2	5	0	5	419,340
289	Steward	3	5	0	5	433,740
290	Gardener	3	2	0	2	173,496
291	Finance Clerk	6	2	0	5	620,160
292	Watchman	2	1	0	30	2,516,040
293	Messenger	2	4	0	9	754,812
294	Labourer	2	6	0	8	670,944
Total			1062	800	1610	279,253,057
Allowances General			2011		2012	
1	Transport Allowance		46,262,451		46,725,076	
2	Rent Suppliment		25,702,065		25,959,086	
3	Leave Grant		33,944,468		34,283,913	
4	Prin. VP, HOD Allowances		303,099		306,130	
5	H/Master Allowances		153,394		154,928	
6	Sci. Tch. & resp. Allowances		1,567,850		1,583,529	
7	NYSC Allowances		526,244		531,506	
8	Hardline to teachers		204,113		206,154	
9	Dept. Members Allowances		965,857		975,516	
Total			109,629,541		110,725,836	
			2011		2012	
1	Personal Costs		291,526,717		389,978,893	
2	Overhead Costs		300,400,000		438,200,000	
Grand Total			591,926,717		828,178,893	

Overhead Costs

Organisation :

Ministry For Science and Technical Education

Head :

232

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
	Transport & Travelling	7,500,000	740,000	7,500,000	
3	Utility Services	100,000	0	500,000	
4	Telephone Services	100,000	0	500,000	
5	Stationery	3,500,000	540,000	3,500,000	
6	Office Furniture & Equipments	2,000,000	290,000	2,000,000	
7	Maint. Of Vehicles & C/assets	2,000,000	240,000	2,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	2,500,000	1,546,400	50,000,000	
11	Entertainment & Hospitality	1,000,000	120,000	1,000,000	
12	Miscellaneous Expenses	5,000,000	160,000	5,000,000	
13	Contr. to International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Student Feeding	150,000,000	26,908,280	200,000,000	
16	Materials for Practical	2,000,000	0	2,000,000	
17	Livestock Feeding	10t	0	10t	
18	Students Transport	10t	0	10t	
19	Federal Govt. Colleges Fees	10t	0	10t	
20	Examination expenses	30,000,000	16,151,300	50,000,000	
21	Students Maintenance	10,000,000	3,670,000	20,000,000	
22	Student Uniform	10,000,000	0	10,000,000	
23	Agric. Science	400,000	0	400,000	
24	Rent	10t	0	10t	
25	Computer Maintenance	300,000	0	300,000	
26	Contract Gratuity	10t	0	10t	
27	Fears, exhibition & Dept. day.	1,000,000	0	1,000,000	
28	Schools Sports	10,000,000	0	15,000,000	
29	Guidance & Counseling	7,500,000	1,000,000	8,000,000	
30	SIWES	3,000,000	999,662	3,500,000	
31	Schools Inspection	3,000,000	0	3,000,000	
32	Running of Production unit	2,500,000	0	5,000,000	
33	Teachers Trainig Program (TTT)	10t	0	10t	
34	School Library	5,000,000	0	6,000,000	
35	Junior Engineers Tech. & Sci.	8,000,000	0	8,000,000	
36	Resource Education Media RE	2,000,000	0	2,000,000	
37	Research and Development	2,000,000	0	2,000,000	
38	Special programme for Gifted c	30,000,000	840,000	30,000,000	
	Grand Total	300,400,000	53,205,642	438,200,000	

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	1	1	1	10t
ADMINISTRATION DEPARTMENT						
3	Director	16	1	1	1	10t
4	Deputy Director	15	1	1	1	10t
5	Asst. Director	14	0	0	0	10t
6	Chief Pers. Officer	13	0	0	0	10t
7	Prin. Pers. Officer	12	0	0	0	10t
8	Snr. Pers. Officer	10	1	1	1	10t
9	Personnel Officer I	9	1	1	1	10t
10	Pers. Officer	8	1	1	1	10t
11	Chief Executive Officer	14	0	0	0	10t
12	Chief Per Asst.	14	0	0	0	10t
13	Asst. Chief Exec. Officer.	13	0	0	0	10t
14	Prin. Exe. Officer	12	0	0	0	10t
15	Snr Executive Officer	9	0	0	0	10t
16	High Executive Officer	4	2	1	1	10t
17	Executive officer/CCO	7	11	6	6	959,256
18	Snr. Clerical Officer	6	7	4	4	496,128
19	Clerical Officer	5	4	0	0	0
20	Clerical Asst	4	8	1	3	272,211
21	Chief Secretariat Asst. I	3	0	0	0	0
22	Prin. Secretariat Asst IV	14	0	0	0	0
23	Snr Secretariat Asst	8	0	0	0	0
24	Secretariat Asst I	7	0	0	0	0
25	Secretary Asst II	5	0	0	0	0
26	Snr Typist	7	0	0	0	0
27	Typist Grade I	6	1	0	0	0
28	Typist Grade II	5	0	0	0	0
29	Typist Grade III	4	0	0	0	0
30	Typist	3	1	0	0	0
31	Head Messenger	4	5	9	9	816,633
32	Snr. Messenger	3	12	3	4	346,992
33	Messenger	2	8	0	4	335,472
34	Messenger	1	8	0	4	322,560
35	Messenger	2	5	0	0	0
36	Telephone Operator	3	2	0	0	0
37	Telephone Attendant	2	0	0	0	0
38	Cleaner /Labour	3	10	10	8	693,984
39	Watchman	2	15	5	5	419,340
40	Chief Motor Driver	7	8	3	3	479,628
41	Snr. Motor Driver	6	1	1	2	248,064
42	Motor Driver I	5	2	3	3	302,040
43	Motor Driver II	4	2	0	0	0
44	Motor Driver III	3	5	4	5	433,740
45	Motor Driver	2	3	0	0	0

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
<u>PLANNING & RESEARCH UNIT</u>						
46	Director	16	0	0	0	0
47	Deputy Director	15	1	0	0	0
48	Asst. Director	14	0	2	2	767,136
49	Chief Planning Officer	13	1	0	1	350,652
50	Prin Plan Off. L/St	12	0	0	1	318,456
51	Prin Plan Off. Forestry	12	0	0	0	0
52	Snr. Plan. Off.	10	0	0	0	0
53	Plan. Off. I	9	0	1	0	0
54	Plan. Off. II	8	1	0	0	0
55	Prin.L/Technologist	13	0	0	1	350,652
56	Prin Forest Supt	10	0	0	0	0
57	Snr. Forest Supt.	9	0	1	0	0
58	Higher L/Technology	8	1	0	0	0
59	Asst.Forest .Supt.	7	0	0	0	0
60	Snr. Statistic. Off.	9	0	3	1	224,778
61	Statistical Off.	7	0	0	0	0
62	Asst.Ltechnician	6	4	0	0	0
63	Asst.L/Tech Training	6	0	0	0	0
64	Statis.Asst. II	5	3	0	0	0
65	Statis. Asst. III	4	1	4	4	362,948
66	Asst Fisheries Supt Tr.	3	8	0	3	260,244
67	Enumerator	3	0	0	1	86,748
68	Games Guard	3	3	0	8	693,984
69	S/Field Officer	6	2	0	4	496,128
<u>FINANCE & SUPPLY UNIT</u>						
70	Director	16	0	0	0	0
71	Deputy Director	15	0	0	0	0
72	Chief Finance Officer	13	0	0	0	0
73	Prin. Finance Officer	12	0	0	0	0
74	Snr. Finance Officer	10	0	0	0	0
75	Finance Officer I	9	0	0	0	0
76	Finance Officer II	8	0	1	1	199,980
77	Snr. Finance Asst.	7	0	4	4	639,504
78	Finance Asst. I	6	0	0	0	0
79	Finance Asst. II	5	0	0	0	0
80	Finance Asst. III	4	0	0	0	0
81	Finance Asst. IV	3	5	5	5	433,740
82	Chief Stores Officer	13	0	0	0	0
83	Prin. Stores Officer I	12	0	0	0	0
84	Prin. Stores Officer II	10	0	0	0	0
85	Snr. Stores Officer	9	0	0	0	0
86	Higher Stores Officer	8	0	0	0	0
87	Stores Officer	7	0	0	0	0
88	Asst. Stores Officer	6	2	2	2	248,064
89	Snr. Stores Keeper	5	0	0	0	0
90	Storekeeper	4	5	5	5	453,685

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
91	Stores Assistant	3	0	0	0	0
92	Chief Internal Auditor I	13	0	0	0	0
93	Internal Auditor I	9	0	0	0	0
94	Snr. Internal Auditor .	7	0	0	0	0
95	Auditor Asst. I	6	0	0	0	0
96	Auditor Asst. II	5	0	0	0	0
97	Auditor Asst. III	4	0	0	0	0
98	Auditor Asst. IV	3	0	0	0	0
	<u>RANGE MANG. DEPARTMENT</u>					0
99	Director	16	0	0	0	0
100	Deputy Director	15	0	0	0	0
101	Asst. Director	14	1	1	0	0
102	Chief R/mangt. Officer	13	1	1	0	0
103	Prin. R/mangt. Officer	12	1	1	0	0
104	Snr. R. M. Officer	10	0	0	0	0
105	Range MGT Officer I	9	0	0	0	0
106	Range Mangt. Officer II	8	0	0	1	199,980
107	Chief R/mangt. Tech.	14	0	0	0	0
108	Asst. Chief R/mgt Tech	13	0	0	0	0
109	Prin R/Mgt Technologist I	12	0	0	0	0
110	Prin R/Mgt TechnologistII	10	0	0	0	0
111	Snr.R/Mgt Technologist	9	0	0	0	0
112	High R/mgt. Tchnologist	8	2	0	0	0
113	R/Mgt Technician	7	15	3	3	479,628
114	Asst. Range Mangt. Supt.	6	6	2	3	372,096
115	Range Mangt. Asst. I	4	8	2	6	544,422
116	Range Mangt. Asst. I I	3	5	3	6	520,488
117	Chief G/control Asst.	7	3	0	0	0
118	Snr. G/control Asst.	6	4	0	8	992,256
119	G/control Asst. I	5	6	1	4	402,720
120	G/control Asst. II	4	2	1	10	907,370
121	G/control Asst. III	3	2	0	10	867,480
122	Snr. Range Mangt. Insp. I	5	14	0	6	604,080
123	Snr Range Managt.Insp.II	4	14	0	6	544,422
124	Snr. B/guard I	4	14	10	15	1,361,055
125	B/guard II	3	7	3	7	607,236
126	Boudry Guard III	2	6	1	10	838,680
127	Head man I	2	2	0	6	503,208
128	Chief LivestockOverseer	8	3	0	3	599,940
129	Senior livestock overseer	7	1	0	1	159,876
130	Livestock Overseer I	6	4	0	0	0
131	Livestock Overseer II	5	1	0	4	402,720
132	Livestock Overseer III	4	4	0	0	0
133	Livestock Attendant	3	5	0	5	433,740
134	Snr. Dairy Operator	7	1	0	0	0
135	Dairy Operaator	4	3	0	3	272,211
136	Pump operator	2	6	0	6	503,208

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
LIVESTOCK DEPARTMENT						
137	Director	16	1	1	1	476,004
138	Deputy Director	15	2	0	4	1,777,776
139	Asst. Director	14	8	4	6	2,301,408
140	C. L/Stock Dev. Officer	13	2	4	2	701,304
141	Prin. L.Dev. Officer	12	4	1	2	636,912
142	Snr. L.Dev. Officer	10	4	1	2	531,168
143	L.Dev. Officer	9	1	1	6	1,348,668
144	L/Dev Officer II	8	9	4	8	1,599,840
TECHNOLOGIST						
145	C Lstock Tech.	14	7	0	0	0
146	Asst L/stock Tech.	13	1	0	0	0
147	Prin. Livestock Supt. I	12	0	0	0	0
148	Prin. L/stock Supt. II	10	0	0	3	796,752
149	Snr. Livestock Supt.	9	1	3	2	449,556
150	Higher L/Supt.	8	4	2	4	799,920
TECHNITIANS						
151	C L/stock Tech.	13	4	0	0	0
152	Prin L/stock Tech. I	12	0	0	0	0
153	Prin L/stock Tech. II	10	0	0	4	1,062,336
154	Snr. Livestock Tech.	9	3	8	0	0
155	Higher L/stock Tech.	8	2	0	4	799,920
156	L/stock Tech.	7	3	1	3	479,628
157	Asst. Livestock	6	4	2	3	372,096
158	Asst. Livestock Supt. (T)	3	5	0	8	693,984
159	Chief Stockman	8	5	1	3	599,940
160	Snr. Stockman	7	3	0	1	159,876
161	Stockman I	6	4	1	3	372,096
162	Stockman II	5	1	2	2	201,360
163	Stockman III	4	3	8	8	725,896
164	Herdman I	3	2	1	2	173,496
165	Chief L/stock Over Sear	8	2	0	2	399,960
166	Snr L/S Over Sear	7	1	0	1	159,876
167	Livestock Attendant	3	10	7	10	867,480
168	Snr. Dairy Operator	7	4	0	0	0
169	Dairy Operator	4	2	0	10	907,370
170	Pump Operator	2	3	10	3	251,604
171	Herdman II	3	0	0	4	346,992
172	Herdman I	3	0	0	4	346,992
VETERINARY SERVICES						
173	Chief Veterinary officer	16	1	1	1	476,004
174	Asst. Director	15	2	3	3	1,333,332
175	Principal Vet. Officer	14	2	1	6	2,301,408
176	Snr. Vet. Officer	13	3	7	7	2,454,564
177	Vet. Officer I	12	20	26	30	9,553,680
178	Vet. Officer II	10	2	0	0	0
179	H/ L/stock Technologist	9	2	2	2	449,556
180	Livestock Technologist	8	2	1	2	399,960

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
181	Asst. Chief L/stock Overseer	7	1	1	1	159,876
182	Snr. L/stock Supt.	6	0	0	0	0
183	Livestock Overseer I	5	6	6	6	604,080
184	Livestock Overseer II	4	10	19	19	1,724,003
185	Livestock Asst. (T)	3	4	3	4	346,992
186	Livestock Asst.	3	36	0	4	346,992
187	Veterinar clinical year Student	3	37	28	37	3,209,676
VETERINARY PUBLIC HEALTH						
188	Asst. Director	14	1	1	1	383,568
189	Prin. Vet. Officer	12	0	0	0	0
190	Vet. Officer I	9	0	0	0	0
191	Chief L/stock Supt.	13	3	3	2	449,556
192	Prin. L/stock Supt.	10	0	0	1	350,652
193	Prin. L/stock Supt.	9	1	1	2	531,168
194	Snr. L/stock Supt.	8	2	2	0	0
195	Higher L/stock Supt.	6	0	0	2	399,960
196	Asst. Hides & Skin	4	2	2	7	868,224
197	H/S.Asst.	6	1	7	2	181,474
198	Craft Man	7	2	2	4	496,128
199	Foreman	7	6	3	1	159,876
LIVESTOCK MARKETING						
200	Asst. Director	14	0	0	0	0
201	Prin. L/stock Tech I	12	0	0	0	0
202	Prin. L/stock Tech II	10	0	0	0	0
203	Higher L/stock Tech.	8	0	0	4	1,062,336
204	Livestock Supt.	7	0	1	4	799,920
205	Asst. Chief L/stock Overseer	6	0	0	5	799,380
206	Snr. L/stock Overseer	5	0	0	2	248,064
207	L/stock Overseer I	4	0	0	3	302,040
208	L/stock Overseer II	3	0	0	7	635,159
209	L/stock Attendant I	3	0	0	6	520,488
210	Asst. L/stock Technologies (T)	4	0	0	5	433,740
211	L/stock Attendant	2	0	1	10	907,370
HIDES AND SKN						
212	Deputy Director PVO	14	0	0	0	0
213	Asst. Director SVO	12	0	0	0	0
214	Snr. Hide Skin Officer	14	0	0	0	0
215	Chief Hides & Skin Supt.	14	0	0	0	0
216	Prin. H/skin Supt.	10	0	0	0	0
217	Prin. H/skin Supt. II	9	0	0	0	0
218	Snr. H/skin Supt.	8	0	0	1	224,778
219	Higher H/skin Tech.	7	0	0	1	199,980
220	Asst. H&S Tech. I	6	0	0	2	319,752
221	Asst H & S Tech. II	3	0	0	3	372,096
222	Hides & Skin Asst. II	7	0	0	2	173,496
223	Craft Men	7	0	2	2	

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	FISHERIES DEVELOPMENT					
224	Director	16	1	0	0	0
225	Deputy Director	15	0	0	3	1,333,332
226	Chief Fish Officer	14	0	3	0	0
227	Asst. Chief Fish Officer	14	0	0	1	383,568
228	Prin. Fish Officer	13	0	0	1	350,652
229	Snr. Fish Supt.	12	2	1	0	0
230	Prin. Fish Supt	12	0	0	0	0
231	Prin. Fish Supt. II	9	3	0	2	449,556
232	Fisheries Officer II	10	3	0	2	531,168
233	High Fish Supt.	8	2	1	4	799,920
234	Fisheries Supt	8	2	4	0	0
235	Asst. Foreman	7	2	0	1	159,876
236	Fish Overseer	6	5	1	5	620,160
237	Fish Overseer	4	2	0	5	453,685
238	Snr. Fisheries Overseer	5	3	10	5	503,400
239	Fish Man GR I	3	3	2	4	346,992
240	Fish Man GR II	3	1	0	1	86,748
241	Watchman	2	3	0	3	251,604
	Total		588	321	587	86,256,987
	Allowances General		2011		2012	
1	Transport Allowance		25,248,312.96		25,753,279.22	
2	Rent Supplement		9,752,275.08		9,947,320.58	
3	Utility Allowance		8,469,210.96		8,638,595.18	
4	Telephone Allowance		-		-	
5	Maint. Allowance		8,187,913.32		8,351,671.59	
6	Hazard Allowance		8,351,671.59		8,518,705.02	
7	Outfit Allowance		-		-	
8	Leave Grant		17,937,059.04		18,295,800.22	
	Total		77,946,442.95		79,505,371.81	
			2011		2012	
1	Personnel Cost		160,623,381		165,762,358.81	
2	Overhead Costs		16,250,000.00		18,500,000.00	
	Grand Total		176,873,381		184,262,359	

Overhead Cost

Organisation:

Ministry Animal Health & Fisheries Development

Head:

233

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	6,000,000	1,479,000	7,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	100,000	75,000	100,000	
5	Office Stationary	500,000	244,000	500,000	
6	Office Furniture and Equip.	750,000	84,000	750,000	
7	Maintenance of Vehicle	3,000,000	148,000	3,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training and Staff Devt.	1,000,000	0	1,000,000	
11	Entertainment & Hospitality	300,000	6,000	300,000	
12	Miscellaneous Expenses	3,000,000	1,299,000	4,000,000	
13	Bicycle Advance	10t	0	10t	
14	Donation General	10t	0	10t	
15	Non-accident Bonus	100,000	0	100,000	
16	fish farms maitenance	1,000,000	0	1,000,000	
17	LivestockCredit scheme	10t	0	10t	
18	Fisheries inspection services	500,000	0	750,000	
	Total	16,250,000	3,335,000	18,500,000	

PERSONNEL COST

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
1	Special Adviser	Fixed	1	1	1	1,250,110
2	Perm. Secretary	Fixed	1	1	1	10t
ADMINISTRATION DEPARTMENT						
3	Director Admin.	16	1	1	1	10t
4	Deputy Dir. Admin.	15	1	1	1	10t
5	Asst. Director Admin	14	1	1	1	10t
6	Chief Adm. Officer	13	1	1	1	10t
7	Executive Officer	12	1	1	1	10t
8	Executive Officer	10	1	1	1	10t
9	Executive Officer	9	5	5	5	1,123,890
10	Executive Officer	8	5	5	5	999,900
11	Executive Officer	7	10	10	10	1,598,760
12	Asst. Executive Officer	6	10	10	10	1,240,320
13	Clerical Officer I	5	5	5	5	503,400
14	Clerical Officer II	4	5	5	5	453,685
15	Clerical Asst.	3	5	5	5	433,740
16	Typist Grade II	9	1	1	1	224,778
17	Senior Typist	8	1	1	1	199,980
18	Typist Grade II	7	2	2	2	319,752
19	Typist Grade I	6	1	1	1	124,032
20	Typist Grade II	5	3	3	3	302,040
21	Senior Motor Driver	5	2	2	2	201,360
22	Senior Motor Driver	4	3	3	3	272,211
23	Messenger	4	10	10	10	907,370
24	Messenger	3	7	7	7	607,236
25	Messenger	2	4	4	4	335,472
26	Head Watch Man	4	2	2	2	181,474
27	Watch Man	3	10	10	10	867,480
28	Watch Man	2	5	5	5	419,340
29	Watch Man	1	5	5	5	403,200
30	Chief Security Officer	6	1	1	1	124,032
31	Labourer	3	5	5	5	433,740
32	Labourer	1	5	5	5	403,200
FINANCE DEPARTMENT						
33	Director Finance & Supply	15	1	1	1	10t
34	Deputy Dir. Fin. & Supply	14	2	2	2	10t
35	Chief Fin. Off.	13	1	1	1	10t
36	Prin. Finance Off.	12	1	1	1	10t
37	Senior Finance Officer	10	2	2	2	10t
38	Finance Officer I	9	5	5	5	1,123,890
39	Finance Officer II	8	3	3	3	599,940
40	Snr. Finance Asst.	7	7	7	7	1,119,132

PERSONNEL COST

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
41	Finance Asst. I	6	1	1	1	124,032
42	Snr. Store Officer	9	1	1	1	224,778
43	Store Officer	8	1	1	1	199,980
44	Store Officer	7	1	1	1	159,876
45	Store Asst. I	6	1	1	1	124,032
46	Store Asst. II	5	1	1	1	100,680
47	Finance Asst. II	5	1	1	1	100,680
48	Finance Asst. III	4	5	5	5	453,685
49	Store Asst. III	4	1	1	1	90,737
50	Finance Asst. IV	3	4	4	4	346,992
TOWN PLANNING DEPARTMENT						
51	Dir. Urban & Reg. Plan.	16	1	1	1	476,004
52	Dep. Dir. Urban & Reg. Plan.	14	5	5	5	1,917,840
53	CTP Off. (plan)	13	1	1	1	350,652
54	PTP I	12	2	2	2	636,912
55	Prin. Town Plan. Officer	10	2	2	2	531,168
56	Town Plan. Officer I	9	8	8	8	1,798,224
57	Town Plan. Officer II	8	5	5	5	999,900
59	Chief Town Plan. Officer	13	1	1	1	350,652
60	Prin. Town Plan. Officer	12	2	2	2	636,912
61	Snr Tech. Officer Plan.	10	2	2	2	531,168
62	Snr Tech. Officer II	9	0	0	0	0
63	Snr Tech. Officer Building	10	2	2	2	531,168
64	Tech. Officer Building II	9	0	0	0	0
65	Asst. Tech. Officer Building	7	2	2	2	319,752
66	A.C.O (Carto)	13	0	0	0	0
67	D.D.T.P Building	13	1	1	1	350,652
68	P.T.O. I (Carto)	12	1	1	1	318,456
69	H.T.O. (Carto)	8	2	2	2	399,960
70	A.T.O (Carto)	6	5	5	5	620,160
71	A.T.O II Survey	8	2	2	2	399,960
72	T.O. Survey	8	1	1	1	199,980
73	T.A Plan.	4	1	1	1	90,737
74	T.A.	6	5	5	5	620,160
75	D.T.A	6	5	5	5	620,160
76	Artisan I	5	5	5	5	503,400
77	Tech. Asst.	3	5	5	5	433,740

PERSONNEL COST

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
<u>PARKS & GARDEN DEPARTMENT</u>						
78	Chief P. & G Officer	14	1	1	1	383,568
79	Dep. P.&G. Officer	13	1	1	1	350,652
80	Dep. P.&G. Officer	12	1	1	1	318,456
81	Prin. P.&G. Supt.	10	2	2	2	531,168
82	P.&G. Supt.	9	2	2	2	449,556
83	Snr. P.&G. Supt.	8	1	1	1	199,980
84	Higher P.&G. Supt.	7	3	3	3	479,628
85	P.&G Asst. I	6	7	7	7	868,224
86	P.&G Asst. II	5	7	7	7	704,760
87	Snr Gardener	4	7	7	7	635,159
88	Snr Gardener II	3	32	32	32	2,775,936
89	Snr. Nuresry Men.	3	8	8	8	693,984
90	Gardener	2	20	20	20	1,677,360
91	Gardener	1	10	10	10	806,400
<u>CIVIL ENGINEERING DEPARTMENT</u>						
92	Dir.Civil Engr.	16	1	1	1	476,004
93	Dup.Dir Civil Engr.	15	2	2	2	888,888
94	Chief Civil Engr.	14	1	1	1	383,568
95	Asst. Chief Civil Engr.	13	1	1	1	350,652
96	Prin. Tech. Officer I	12	2	2	2	636,912
97	Prin. Tech. Officer II	10	1	1	1	265,584
98	Snr. Tech. Officer Civil	9	1	1	1	224,778
99	H.T.O.	8	5	5	5	999,900
100	Snr.F.(Plant)	7	5	5	5	799,380
101	Forman (Manson)	6	6	6	6	744,192
102	Forman (Manson)	5	5	5	5	503,400
103	Snr. Plant Operator	6	2	2	2	248,064
104	Plant Operator	6	3	3	3	372,096
105	Plant Operator	5	5	5	5	503,400
106	Plant Operator	3	2	2	2	173,496
107	Plant Operator	4	3	3	3	272,211
108	Road Oversear I	5	2	2	2	201,360
109	Road Oversear II	4	5	5	5	453,685
110	Road Oversear III	3	5	5	5	433,740
111	Painter II	4	6	6	6	544,422
112	Painter III	3	6	6	6	520,488
113	Head Man	4	5	5	5	453,685
114	Driver	4	5	5	5	453,685
115	Operator	4	5	5	5	453,685
116	Labourer III	3	5	5	5	433,740
117	Labourer II	2	10	10	10	838,680
118	Labourers	1	5	5	5	403,200

PERSONNEL COST

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
<u>ELECTRICAL DEPARTMENT</u>						
119	Dir. Elect. Eng.	16	1	1	1	476,004
120	Dup. Elect. Eng.	15	1	1	1	444,444
121	Asst. Dir. Elect. Eng.	14	1	1	1	383,568
122	Asst. Chief Tec. Officer	13	2	2	2	701,304
123	Prin Tech. Officer I	12	2	2	2	636,912
124	Prin Tech. Officer II	10	1	1	1	265,584
125	Snr. Tech. Officer	9	1	1	1	224,778
126	H.Tech. Officer	8	5	5	5	999,900
127	Snr. C/Man	7	8	8	8	1,279,008
128	Asst. C/Man	6	12	12	12	1,488,384
129	Snr. Craftsman	5	4	4	4	402,720
130	Asst. Craftsman	4	4	4	4	362,948
131	Asst. Craftsman	3	5	5	5	433,740
132	Elec. Asst.	4	1	1	1	90,737
133	Labourers	5	3	3	3	302,040
134	Labourers	4	3	3	3	272,211
135	Labourers	2	7	7	7	587,076
136	Labourers	3	3	3	3	260,244
137	Labourers	1	10	10	10	806,400
<u>MECHANICAL DEPARTMENT</u>						
138	Dir. Mech. Eng.	16	1	1	1	476,004
139	Dup. Dir. Mech. Eng	15	1	1	1	444,444
140	Asst. Dir. Mech. Eng	14	2	2	2	767,136
141	Asst. Chief Mech. Engr.	13	2	2	2	701,304
142	Prin Mech. Engr.	12	2	2	2	636,912
143	Snr. Mech. Engr.	10	2	2	2	531,168
144	Snr. Tech. Officer	9	1	1	1	224,778
145	A. Tech. Officer	8	1	1	1	199,980
146	M/Mech. I	7	15	15	15	2,398,140
147	Asst. Tech. Officer	6	8	8	8	992,256
148	Snr. Foreman	7	2	2	2	319,752
149	Artisan Grade I	5	2	2	2	201,360
150	Artisan Grade II	4	1	1	1	90,737
151	Artisan Grade III	3	2	2	2	173,496
152	Snr. Motor Driver	7	2	2	2	319,752
153	A.P.P. Mech.	7	1	1	1	159,876
154	Chief Motor Driver	6	1	1	1	124,032
155	Mechanic I	5	4	4	4	402,720
156	Apprentice Welder	5	2	2	2	201,360
157	Apprentice Mech.	5	2	2	2	201,360

PERSONNEL COST

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan-June 2011	Approved Provision 2012	Cost
158	Motor Mech.	4	5	5	5	453,685
159	Mechanic Asst.	3	5	5	5	433,740
160	Apprentice Mech.	2	1	1	1	83,868
161	CraftsMan	4	3	3	3	272,211
162	CraftsMan	3	4	4	4	346,992
163	Auto Elect.	3	4	4	4	346,992
164	Apprentice Welder	2	2	2	2	167,736
165	Lebourers	3	4	4	4	346,992
166	Lebourers	2	4	4	4	335,472
			591	591	591	79,016,636
	Allowances General		2011		2012	
1	Lebourers		167,366		169,040	
2	Rent Suppliment		167,366		169,040	
3	Utility Allowance		55,788		56,346	
4	Security Allowance		-		-	
5	Induc. Allowance		111,578		112,694	
6	Hazard Allowance		33,459		33,794	
7	Outfit Allowance		164,148		165,789	
8	Leave Grant		6,091,433		6,152,347	
9	Telephone		-		-	
	Total		6,791,138		6,859,049	
			2011		2012	
1	Personnel Cost		85,807,775		85,875,685	
2	Overhead Costs		18,850,000		20,500,000	
	Grand Total		104,657,775		106,375,685	

Overhead Costs

Sokoto Urban and Regional Planning Board

Organisation :

Head :

234

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	2,000,000	1,200,000	2,000,000	
3	Utility Services	100,000	100,000	200,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	700,000	400,000	800,000	
6	Office Furniture and Equipment	450,000	200,000	1,000,000	
7	Maitenance of Vehicle & C/Ass	10,000,000	4,100,000	10,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training and Staff Dev.	500,000	-	1,200,000	
11	Entertainment & Hospitality	350,000	-	500,000	
12	Miscellaneous Expenses	750,000	400,000	750,000	
13	Bicycle Advances	10t	-	10t	
14	General Office Expense	2,000,000	-	2,000,000	
15	Tyres & Tubes	10t	-	10t	
16	Legal Retainship	200,000	100,000	250,000	
17	Advert and Annoucment	500,000	100,000	500,000	
18	Maitenance of Street Light	200,000	-	200,000	
19	Maintenance of Parks & Garder	500,000	200,000	500,000	
20	Maintenacne PPL & R/Bankers	500,000	200,000	500,000	
	Total	18,850,000	7,000,000	20,500,000	

PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>Personnel Department</u>					
1	Special Adviser	Fixed	1	1	1	548,316
2	Permanent Secretary	Fixed	1	1	1	10t
3	Director Administration	16	1	1	1	10t
4	Chief Executive Officer	13	1	1	1	10t
5	Personnel Manager	12	0	0	0	10t
6	Prin. Exe. Officer Adm.	10	0	1	0	0
7	Snr. Executive Officer	9	1	1	1	224,778
8	Higher Executive Officer	8	0	0	0	0
9	Executive Officer	7	3	1	3	479,628
10	Asst. Executive Officer	6	3	1	3	372,096
11	C.C.O	7	4	1	4	639,504
12	Snr. Clerk officer	5	3	0	3	302,040
13	Clerical Officer	4	1	0	1	90,737
14	Clerical Asst.	3	5	0	5	433,740
15	Tel. Operato	4	0	0	0	0
16	Tel. Operator III	3	1	0	1	86,748
17	Con. Secretary	8	1	0	1	199,980
18	Con. Secretary	7	0	0	0	0
19	Con. Sec.	6	0	0	0	0
20	Con. Sec. IV	5	1	1	1	100,680
21	Computer Operator	6	1	1	1	124,032
22	Snr. Typist	7	0	1	0	0
23	Typist Grade I	6	1	0	1	124,032
24	Typist Grade II	5	2	0	2	201,360
25	Typist Grade III	4	1	0	1	90,737
26	Typist	3	1	0	1	86,748
27	Receptionist	3	1	0	1	86,748
28	Chief Porter	6	1	0	1	124,032
29	Snr. Porter	5	3	1	3	302,040
30	Porter II	4	2	1	2	181,474
31	Messenger	4	2	0	2	181,474
32	Head Messenger	3	1	0	1	86,748
33	Messenger	2	7	0	7	587,076
34	Head Cleaner	4	1	1	1	90,737
35	Steward	2	1	0	1	83,868
36	Cleaners	2	10	8	10	838,850
37	Gardener	2	2	0	2	167,736
38	Security Officer	7	2	0	2	319,752
39	A.S.O	6	2	1	2	248,064

PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
40	Security asst.	4	3	2	3	272,211
41	Head Watchman	4	1	1	1	90,737
42	Watchman	3	5	2	5	433,740
43	Watchman	2	10	9	10	838,680
	<u>Transport</u>					
44	Chief Motor Driver Mech.	8	1	1	1	199,980
45	Snr. Motor Driver Mech.	7	6	1	6	959,256
46	Foreman Driver	6	1	6	1	124,032
47	Motor Driver Mech.I	5	0	0	0	0
48	Motor Driver Mech II	4	0	0	0	0
49	Motor Driver Mech III	3	5	0	5	433,740
50	Motor Mate	2	0	0	0	0
	<u>Finance & Supply Dept.</u>					
51	Director	14	1	1	1	10t
52	C.E.O (Accots.)	13	1	1	1	10t
53	P.E.O.I (Accts.)	12	2	2	2	10t
54	P.E.O.II (Accts.)	10	2	2	2	10t
55	S.E.O	9	1	1	1	10t
56	H . E . O .Acct.	8	2	0	2	399,960
57	Executive Officer Acct.	7	0	1	0	0
58	A.E.O. (Accts.)	6	3	2	3	372,096
59	C.C.O. (Accts)	7	1	0	1	159,876
60	A.C.C.O (Accts.)	6	1	0	1	124,032
61	S.C.O. (Accts.)	5	1	0	1	100,680
62	C.O. (Accts.)	4	0	0	0	0
	<u>Stores Department</u>					
63	Store Officer	7	1	1	1	159,876
64	Asst. Stores Officer	6	1	1	1	124,032
65	Chief Store Keeper	7	1	0	1	159,876
66	Asst. Chief Store Keeper	6	1	0	1	124,032
67	Snr. Store Keeper	5	0	0	0	0
68	Store Keeper	4	2	0	2	181,474

PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
69	Store asst.	3	2	0	2	173,496
70	Ledger Clerk	3	0	0	0	0
71	Fuel clerk	3	0	0	0	0
72	Store labourer	2		0		0
Internal Audit Department						
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
Eng/Mechs. Elec. Dept.						
76	Director	14	1	1	1	10t
77	Deputy Director	13	1	1	1	350,652
78	Asst. Director	13	1	1	1	350,652
79	Snr. Elect. Eng.	10	1	1	1	265,584
80	Electrical Eng. I	9	1	0	1	224,778
81	Electrical Eng.	8	1	1	1	199,980
82	Chief Tech. Officer	14	1	1	1	383,568
83	Principal Tech. Officer I	12	3	2	3	955,368
84	Prin. Tech. Officer II	10	2	1	2	531,168
85	Snr. Tech. Officer	9	3	1	3	674,334
86	High. Tech. Officer	8	3	2	3	599,940
87	Tech. Officer	7	2	0	2	319,752
88	Asst. Tech. Officer	6	2	2	2	248,064
89	A.C.W.S.	13	3	0	3	1,051,956
90	P.W.S. I	12	2	0	2	636,912
91	P.W.S. II	10	2	0	2	531,168
92	S.W.S.	9	1	1	1	224,778
93	H.W.S.	8	0	0	0	0
94	Works Supt.	7	1	1	1	159,876
95	Snr. Foreman	7	25	23	25	3,996,900
96	Foreman	6	1	1	1	124,032

PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
97	Tech. Asst. I	6	3	1	3	372,096
98	Tech. Asst III	3	1	2	1	86,748
99	Elect. I	5	1	0	1	100,680
100	Elect. II	4	2	0	2	181,474
101	Electrician	6	2	0	2	248,064
102	Linesman I	5	2	0	2	201,360
103	Linesman II	4	0	0	0	0
104	Linesman III	3	2	0	2	173,496
105	Lines mate	2	2	0	2	167,736
	<u>Mech. Department</u>					
106	C.M.Eng. I	13	1	0	1	350,652
107	P.M.Eng. II	12	1	0	1	318,456
108	Snr. Mech. Eng.	10	1	0	1	265,584
109	Mech. Eng. I	9	1	0	1	224,778
110	Mech. Eng. II	8	1	0	1	199,980
111	C. T. O.	14	1	1	1	383,568
112	P.T.O I	12	1	0	1	318,456
113	P.T.O II	10	2	0	2	531,168
114	Snr. Tech. Officer	9	2	1	2	449,556
115	High Tech. Officer	8	2	1	2	399,960
116	Tech. Officer	7	2	0	2	319,752
117	Asst. Tech. Officer	6	3	0	3	372,096
118	C.W.S. Mech.	14	1	0	1	383,568
119	A.C.W.S	13	1	0	1	350,652
120	P.W.S. I	12	1	0	1	318,456
121	P.W.S II	10	1	1	1	265,584
122	S.W.S.	9	1	0	1	224,778
123	High Works Supt.	8	1	0	1	199,980
124	Works Supt.	7	5	0	5	799,380
125	Snr. Foreman	7	13	13	13	2,078,388
126	Foreman	6	5	0	5	620,160
127	Mech. I	5	0	0	0	0
128	Mech. II	3	0	0	0	0
129	Mech. III	5	0	0	0	0
130	Plant Operator I	5	0	0	0	0
131	Plant Operator II	4	0	0	0	0

PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
132	Plant Operator III	3	0	0	0	0
133	Welder	3	2	1	2	173,496
	Civil (Roads) Section					
134	Director	14	0	0	0	0
135	Deputy Director	13	0	0	0	0
136	C.T.O.	14	0	0	0	0
137	A. C. T. O.	13	0	0	0	0
138	Prin. Tech. Officer I	12	0	1	0	0
139	P.T.O.Civil	12	2	0	2	636,912
140	S.T.O.Civil	9	1	0	1	224,778
141	H.T.O.Civil	8	1	0	1	199,980
142	T.O.	7	0	1	0	0
143	Estate Officer	7	2	0	2	319,752
144	A.T.O.	6	2	0	2	248,064
145	C.W.S.	14	1	0	1	383,568
146	A.C.W.S.	13	3	0	3	1,051,956
147	P.W.S. I	12	1	1	1	318,456
148	Snr. Foreman Plumber	10	2	1	2	531,168
149	Foreman	9	3	0	3	674,334
150	A.T.O. (Civil)	8	3	5	3	599,940
151	Tech Asst. II	7	2	0	2	319,752
152	Tech. Asst III	6	5	0	5	620,160
153	Carpenter	7	1	1	1	159,876
154	Mason	6	2	0	2	248,064
155	Labourers	4	5	0	5	453,685
156	Labourers	3	0	0	0	0
157	Labourers	2	5	0	5	419,340
	Total		285	129	285	43,154,740

PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	Allowances General		2011		2012	
1	Transport Allowances		1,420,330		1,434,533	
2	Rent Suppliment		1,893,773		1,912,711	
3	Utility Allowances		591,804		597,722	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		355,081		358,632	
7	Outfit Allowances		-		-	
8	Meal Subsidy		118,360		119,544	
9	leave Grant		3,275,247		3,307,999	
10	Telephone Allowances		-		-	
	Total		7,654,595		7,731,141	
			2011		2012	
1	Personnel Cost		50,733,548		50,885,881	
2	Overhead Cost		5,500,000		5,750,000	
	Grand Total		56,233,548		56,635,881	

Overhead Costs

Organisation :

Department for Rural Electricity

Head :

235

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport & Travelling	300,000	0	300,000	
3	Utility Services	300,000	800,000	100,000	
4	Telephone Services	100,000	70,000	200,000	
5	Stationery	500,000	140,000	500,000	
6	Office Furniture & Equipments	400,000	130,000	400,000	
7	Maint. Of Vehicles & C/assets	650,000	200,000	650,000	
8	Grant and Contribution	10t	-	10t	
9	Training & Staff Dev.	200,000	110,000	300,000	
10	Entertainment & Hospitality	200,000	50,000	200,000	
11	Seminar & Conferences	500,000	-	500,000	
12	Miscellaneous Expenses	600,000	160,000	700,000	
13	Motorcycle Loan	0	0	0	
14	Survey Equipment	200,000	35,000	200,000	
15	Maintenance of Building	200,000	35,000	200,000	
16	Fuel & Lubricants	600,000	170,000	700,000	
17	Maintenance of Staff Quarters	0	0	0	
18	Maintenance of Plant and Equi	0	20,000	200,000	
19	Maintenance of Generators	200,000	15,000	0	
20	Maintenance of Pumps	100,000	20,000	100,000	
21	Bank Charges	200,000	0	200,000	
22	Trade Fair Participation	100,000	10t	100,000	
23	Fire Fighting Equipment	10t	10t	10t	
24	Printing & Advert	10t	10t	10t	
25	Gratuity	10t	10t	10t	
26	Re-Engineering of MIS	150,000	75,000	200,000	
	Grand Total	5,500,000	2,030,000	5,750,000	

PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
<u>Personnel Department</u>						
1	Special Adviser	Fixed	1	1	1	1,250,110
2	Permanent Secretary	Fixed	1	1	1	10t
3	Director Administration	16	1	0	1	10t
4	Asst. Chief Exe. Officer	13	1	1	1	350,652
5	P.E.O (Admin.)	12	1	0	1	318,456
7	Prin. Executive Officer	9	1	0	1	224,778
8	Higher Executive Officer	8	1	1	1	199,980
9	Executive Officer	7	4	4	4	639,504
10	Asst. Executive Officer	6	4	1	4	496,128
11	Asst. Data Officer	6	2	2	2	248,064
12	Snr. Clerk officer	5	6	6	6	604,080
13	Clerical Officer	5	2	0	2	201,360
14	Con. Secretary	3	2	3	2	173,496
15	Con. Secretary	4	0	0	0	0
16	Con. Sec.	6	0	0	0	0
17	Con. Sec. IV	5	0	0	0	0
18	Snr. Typist	7	0	0	0	0
19	Typist Grade I	6	0	0	0	0
20	Typist Grade II	5	0	0	0	0
21	Typist Grade III	4	0	0	0	0
22	Typist	3	0	0	0	0
23	Receptionist	3	0	0	0	0
24	Chief Porter	6	0	0	0	0
25	Snr. Porter	5	0	0	0	0
26	Porter II	4	0	0	0	0
27	Messenger	4	0	0	0	0
28	Head Messenger	3	0	0	0	0
29	Messenger	2	0	0	0	0
30	Head Cleaner	4	0	0	0	0

PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
31	Steward	2	0	0	0	0
32	Cleaners	2	0	0	0	0
33	Gardener	2	0	0	0	0
34	Security Officer	7	0	0	0	0
35	A.S.O	6	0	0	0	0
36	Security asst.	4	0	0	0	0
37	Head Watchman	4	0	0	0	0
38	Watchman	3	0	0	0	0
39	Watchman	2	0	0	0	0
	Transport					0
41	Chief Motor Driver Mech.	8	0	0	0	0
42	Snr. Motor Driver Mech.	7	0	0	0	0
	Foreman Driver	6	0	0	0	0
41	Motor Driver Mech.I	5	0	0	0	0
42	Motor Driver Mech II	4	0	0	0	0
43	Motor Driver Mech III	3	0	0	0	0
44	Motor Mate	2	0	0	0	0
45						0
46	Finance & Supply Dept.					0
47	Finance Officer	14	5	1	5	1,917,840
	ACEO (ACCT)	13	2	0	2	701,304
	P.E.O.I (Accts.)	10	3	0	3	796,752
49	S.E.O	9	5	2	5	1,123,890
50	H. E. O .Acct.	8	1	0	1	199,980
51	Executive Officer Acct.	7	2	0	2	319,752
55	S.S.O	9	1	0	1	224,778
56	H.S.O	8	1	0	1	199,980
57	S.O	7	7	2	7	1,119,132
58	Cleaners	2	6	2	6	503,208
59	Messengers	2	3	0	3	251,604
60	Head Watchman	4	3	0	3	272,211
61	Watchmen	2	5	0	5	419,340
62	Senior Driver	7	3	0	3	479,628
63	Drivers	4	5	3	5	453,685
64	Stores Department					0
65	Store Officer	7	1	0	1	159,876
66	Asst. Stores Officer	6	2	0	2	249,064
	Chief Store Keeper	7	1	0	1	159,876
67	Asst. Chief Store Keeper	6	1	0	1	124,032
68	Snr. Store Keeper	5	0	0	0	0
69	Store Keeper	4	0	0	0	0
70	Store asst.	3	0	0	0	0

PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
71	Ledger Clerk	3	0	0	0	0
72	Fuel clerk	3	0	0	0	0
73	Store labourer	2	0	0	0	0
74						
75	Internal Audit Department					
76	Exec. Officer	7	1	0	1	159,876
	Asst. Exec. Officer	6	1	0	1	124,032
	C.O. Acct. & Audit	4	1	0	1	90,737
77	Eng./Mechs. Elec. Dept.					0
78	Director	14	1	0	1	383,568
79	Deputy Director	13	1	0	1	350,652
	Asst. Director	13	1	0	1	350,652
80	Snr. Elect. Eng.	10	1	0	1	265,584
81	Electrical Eng. I	9	1	0	1	224,778
82	Electrical Eng.	8	1	0	1	199,980
83	Chief Tech. Officer	14	1	0	1	383,568
84	Principal Tech. Officer I	12	1	0	1	318,456
85	Prin. Tech. Officer II	10	1	0	1	265,584
86	Snr. Tech. Officer	9	1	0	1	224,778
87	High. Tech. Officer	8	2	0	2	399,960
88	Tech. Officer	7	3	0	3	479,628
89	Asst. Tech. Officer	6	2	0	2	248,064
90	A.C.W.S.	13	1	0	1	350,652
91	P.W.S. I	12	1	0	1	318,456
92	P.W.S. II	10	2	0	2	531,168
93	S.W.S.	9	2	0	2	449,556
94	H.W.S.	8	0	0	0	0
95	Works Supt.	7	0	0	0	0
96	Snr. Foreman	7	0	0	0	0
97	Foreman	6	0	0	0	0
98	Tech. Asst. I	6	0	0	0	0
99	Tech. Asst III	3	0	0	0	0
100	Elect. I	5	0	0	0	0
101	Elect. II	4	0	0	0	0
102	Electrician	6	0	0	0	0
103	Linesman I	5	0	0	0	0
104	Linesman II	4	0	0	0	0
105	Linesman III	3	0	0	0	0
106	Lines mate	2	0	0	0	0
107						0

PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
108	<u>Mech. Department</u>					0
109	C.M.Eng. I	13	0	0	0	0
	P.M.Eng. II	12	0	0	0	0
	Snr. Mech. Eng.	10	0	0	0	0
110	Mech. Eng. I	9	0	0	0	0
111	Mech. Eng. II	8	0	0	0	0
112	C. T. O.	14	0	0	0	0
113	P.T.O I	12	0	0	0	0
114	P.T.O II	10	0	0	0	0
115	Snr. Tech. Officer	9	0	0	0	0
116	High Tech. Officer	8	0	0	0	0
117	Tech. Officer	7	0	0	0	0
118	Asst. Tech. Officer	6	0	0	0	0
119	C.W.S. Mech.	14	0	0	0	0
120	A.C.W.S	13	0	0	0	0
121	P.W.S. I	12	0	0	0	0
122	P.W.S II	10	0	0	0	0
123	S.W.S.	9	0	0	0	0
124	High Works Supt.	8	0	0	0	0
125	Works Supt.	7	0	0	0	0
126	Snr. Foreman	7	0	0	0	0
127	Foreman	6	0	0	0	0
128	Mech. I	5	0	0	0	0
129	Mech. II	3	0	0	0	0
130	Mech. III	5	0	0	0	0
131	Plant Operator I	5	0	0	0	0
132	Plant Operator II	4	0	0	0	0
133	Plant Operator III	3	0	0	0	0
134						
135	<u>Civil (Roads) Section</u>					
136	Director	14	1	1	1	383,568
	Deputy Director	13	1	0	1	350,652
	C.T.O.	14	7	7	7	2,684,976
137	A. C. T. O.	13	1	0	1	350,652
138	Prin. Tech. Officer I	12	2	0	2	636,912
139	P.T.O.Civil	10	2	1	2	531,168
140	S.T.O.Civil	9	3	2	3	674,376

PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
141	H.T.O.Civil	8	8	7	8	1,599,840
142	T.O.	7	11	10	11	1,758,636
143	Estate Officer	7	2	1	2	319,752
144	A.T.O.	6	2	0	2	248,064
145	C.W.S.	14	3	0	3	1,150,704
146	A.C.W.S.	13	4	1	4	1,402,608
147	P.W.S. I	12	7	7	7	2,229,192
148	P.W.S. II	10	4	0	4	1,062,336
149	S.W.S.	9	8	8	8	1,798,224
150	H.W.S.	8	1	1	1	199,980
151	Snr. Foreman Civil	7	1	1	1	159,876
152	Foreman	6	2	1	2	248,064
153	Chief Tech. Asst.	14	1	0	1	383,568
154	S.T.A.	6	1	0	1	124,032
155	T. A. II	4	7	3	7	635,159
156	T. A. III	3	0	0	0	0
157	Artisan I	5	0	0	0	0
158	Artisan II	4	1	0	1	90,737
159	Artisan III	3	1	0	1	86,748
160	Artisan Mate	2	1	0	1	83,868
161	Draught Man	5	1	0	1	100,680
162	Snr. Survey asst.	6	2	0	2	248,064
163	Roller Operator	5	2	0	2	201,360
164	Snr. Foreman Operator	7	0	0	0	0
165	Roller Operator III	4	0	0	0	0
166	Grader Operator III	3	0	0	0	0
Total			197	81	197	40,245,023

PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
	Allowances General		2011		2012	
1	Transport Allowances		3,559,502		3,595,097	
2	Rent Suppliment		189,187		191,079	
3	Utility Allowances		591,147		597,058	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		355,081		358,632	
7	Outfit Allowances		-		-	
8	Meal Subsidy		118,360		119,544	
9	leave Grant		2,618,908		2,645,097	
10	Telephone Allowances		-		-	
	Total		7,432,185		7,506,507	
			2011		2012	
1	Personnel Cost		47,677,207		47,751,530	
2	Overhead Cost		20,750,000		16,100,000	
	Grand Total		68,427,207		63,851,530	

Overhead Costs

Organisation :
Head :

Department for Rural Feeder Roads Sokoto
235 .1

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport & Travelling	3,000,000	280,000	2,000,000	
3	Utility Services	100,000	100,000	100,000	
4	Telephone Services	50,000	50,000	50,000	
5	Stationery	1,000,000	0	1,000,000	
6	Office Furniture & Equipments	1,000,000	0	1,000,000	
7	Maint. Of Vehicles & C/assets	3,000,000	0	3,000,000	
8	Grant and Contribution	50,000	40,000	50,000	
9	Training & Staff Dev.	1,000,000	0	1,000,000	
10	Entertainment & Hospitality	100,000	50,000	100,000	
11	Seminar & Conferences	700,000	190,000	700,000	
12	Miscellaneous Expenses	1,000,000	0	500,000	
13	Motorcycle Loan	10t	0	10t	
14	Maintenance of Survey Equipmt	500,000	150,000	500,000	
15	Maintenance of Building	500,000	140,000	500,000	
16	Fuel & Lubricants	550,000	40,000	550,000	
17	Maintenance of Staff Quarters	3,000,000	0	10t	
18	Maintenance of Plants & Equipr	5,000,000	100,000	5,000,000	
19	Trade Fair Participation	10t	0	10t	
20	Bank Charges	10t	0	10t	
21	Insurance General	10t	0	10t	
22	Fire Fighting Equipments	10t	0	10t	
23	Printing & Publication	200,000	200,000	50,000	
24	Maintenance of Roads	10t	0	10t	
25	Re-Engineering of MIS	10t	0	10t	
	Grand Total	20,750,000	1,340,000	16,100,000	

PERSONNEL COST

Organisation : Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
Personnel Department						
1	Special Adviser	Fixed	1	1	1	1,250,110
2	Snr. Executive Officer	9	1	1	1	224,778
3	Executive Officer	7	6	6	6	959,256
4	Clerical Officer	4	0	0	0	0
5	Snr. Typist	7	0	0	0	0
6	Snr. Porter	5	0	0	0	0
7	Messenger	4	6	2	6	544,422
8	Watchman	2	8	7	8	670,944
9	C.C.O	6	3	0	3	372,096
10	Snr. Clerk officer	5	3	0	3	302,040
11	Clerical Officer	4	1	0	1	90,737
12	Computer Operator	6	1	0	1	124,032
13	Tel. Operato	4	0	0	0	0
14	Tel. Operator III	3	0	0	0	0
15	Con. Secretary	8	0	0	0	0
16	Con. Secretary	7	0	0	0	0
17	Con. Sec.	6	0	0	0	0
18	Snr. Typist	7	0	0	0	0
19	Typist Grade I	6	1	0	1	124,032
20	Typist Grade II	5	0	0	0	0
21	Typist Grade III	4	0	0	0	0
22	Typist	3	0	0	0	0
23	Receptionist	3	0	0	0	0
24	Chief Porter	6	0	0	0	0
25	Snr. Porter	5	0	0	0	0
26	Porter II	4	0	0	0	0
27	Messenger	4	0	0	0	0
28	Head Messenger	3	0	0	0	0
29	Messenger	2	1	0	1	83,868
30	Head Cleaner	3	0	0	0	0
31	Steward	2	0	0	0	0
32	Cleaners	2	4	0	4	335,472
33	Gardener	2	1	0	1	83,868
34	Security Officer	7	1	0	1	159,876
35	A.S.O	6	0	0	0	0
36	Security asst.	4	0	0	0	0

PERSONNEL COST

Organisation :

Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
37	Head Watchman	3	1	0	1	86,748
38	Watchman	2	0	0	0	0
	<u>Transport</u>					0
39	Chief Driver	8	0	0	0	0
40	Snr. Driver	7	5	4	5	799,380
41	Foreman Driver	6	3	0	3	372,096
42	Driver I	5	0	0	0	0
43	Driver II	4	1	0	1	90,737
44	Driver III	3	2	0	2	173,496
45	Motor Mate	2	1	1	1	83,868
	<u>Finance & Supply Dept.</u>					0
46	Prin. Exec. Officer	10	0	0	0	101
47	Executive Officer Acct.	7	3	3	3	479,628
48	A.E.O. acct.	6	3	0	3	372,096
49	C.C.O. Acct.	3	0	0	0	0
50	A.C.C.O Acct.	6	0	0	0	0
51	S.C.O. Acct.	5	2	0	2	201,360
52	C.O. Acct.	4	2	0	2	181,474
53	C.M.I	10	0	0	0	0
54	Meter Inspector	7	0	0	0	0
55	Asst. Meter Insp.	6	0	0	0	0
56	Meter Reader I	5	0	0	0	0
57	Meter Reader II	4	2	0	2	181,474
	<u>Stores Department</u>					0
58	Store Officer	7	1	1	1	159,876
59	Asst. Stores Officer	6	1	0	1	124,032
60	Chief Store Keeper	7	1	0	1	159,876
61	Asst. Chief Store Keeper	6	1	0	1	124,032
62	Snr. Store Keeper	5	0	0	0	0
63	Store Keeper	4	1	0	1	90,737
64	Store asst.	3	1	0	1	86,748
65	Ledger Clerk	3	1	0	1	86,748
66	Fuel clerk	3	1	0	1	86,748
67	Store labourer	2	1	0	1	83,868

PERSONNEL COST

Organisation : Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	Water Operations					0
68	Ag. Director	14	1	1	1	0
69	Ag. D. Director	13	1	2	1	383,568
70	P. T. O. II	10	1	2	1	350,652
71	Chief Foreman	8	2	2	2	265,584
72	Senior Foreman	7	6	6	6	399,960
73	A.T.O.	6	4	3	4	959,256
74	Tech. Asst. III	3	3	0	3	496,128
						260,244
	Hydro/ Boreholes					0
75	Ag. Director	14	1	1	1	0
76	Ag. D. Director	13	1	1	1	10
77	P.W.S.	12	1	1	1	10
78	H.T.O	8	3	3	3	10
79	S.T.O	9	1	2	1	599,940
80	Senior Foreman	7	3	3	3	224,778
81	Foreman	6	2	2	2	479,628
82	A.C.W.S.	13	2	0	2	248,064
83	P.W.S. I	12	1	0	1	701,304
84	P.W.S. II	10	1	0	1	318,456
85	S.W.S.	9	1	0	1	265,584
86	H.W.S.	8	1	0	1	224,778
87	Works Supt.	7	1	0	1	199,980
88	Snr. Foreman	7	1	0	1	159,876
89	Foreman	6	1	1	1	159,876
90	Tech. Asst. II	4	1	2	1	124,032
91	Tech. Asst III	3	6	1	6	90,737
92	Elect. I	5	1	0	1	520,488
93	Elect. II	4	1	0	1	100,680
94	Linesman I	5	1	0	1	90,737
95	Linesman II	4	1	0	1	100,680
96	Linesman III	3	1	0	1	90,737
97	Lines mate	2	0	0	0	86,748
						0

PERSONNEL COST

Organisation :

Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
						0
	Mech. Department					0
98	P.M.Eng. I	13	0	0	0	0
99	P.M.Eng. II	12	0	0	0	0
100	Snr. Mech. Eng.	10	0	0	0	0
101	Mech. Eng. I	9	0	0	0	0
102	Mech. Eng. II	8	1	3	1	199,980
103	A. C. T. O.	13	1	0	1	350,652
104	P.T.O I	12	0	0	0	0
105	P.T.O II	10	0	0	0	0
106	Snr. Tech. Officer	9	0	0	0	0
107	High Tech. Officer	8	0	0	0	0
108	Tech. Officer	7	1	0	1	159,876
109	Asst. Tech. Officer	6	1	0	1	124,032
110	C.W.S. Mech.	14	0	0	0	0
111	A.C.W.S	13	1	0	1	350,652
112	P.W.S. I	12	0	0	0	0
113	P.W.S II	10	0	0	0	0
114	S.W.S.	9	0	0	0	0
115	High Works Supt.	8	1	0	1	199,980
116	Works Supt.	7	1	0	1	159,876
117	Snr. Foreman	7	1	0	1	159,876
118	Foreman	6	0	0	0	0
119	Mech. I	5	1	0	1	100,680
120	Mech. II	3	1	0	1	86,748
121	Mech. III	5	1	0	1	100,680
122	Plant Operator I	5	0	0	0	0
123	Plant Operator II	4	1	0	1	90,737
124	Plant Operator III	3	1	0	1	86,748
						0

PERSONNEL COST

Organisation : Department For Rural Water Supply

Head : 236

SrNo.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>Water Dept.</u>					0
125	Director	15	1	0	1	444,444
126	Deputy Director	14	1	0	1	383,568
127	Asst. Director	13	1	0	1	350,652
128	A. C. T. O.	13	1	0	1	350,652
129	P.T.O. I	12	1	0	1	318,456
130	P.T.O. II	10	1	0	1	265,584
131	S.T.O.	9	1	0	1	224,778
132	H.T.O	8	1	0	1	199,980
133	T.O.	7	1	0	1	159,876
134	A.C.W.S. I	13	1	0	1	350,652
135	P.W.S. I	12	1	0	1	318,456
136	H.W.S.	8	1	0	1	199,980
137	C/Foreman	8	1	0	1	199,980
138	S/Foreman Mech.	7	1	0	1	159,876
139	Foreman Mech.	6	1	0	1	124,032
140	Snr. Foreman Driller	7	1	0	1	159,876
141	Foreman Driller	6	1	1	1	124,032
142	Driller I	5	0	0	0	0
143	Driller II	4	0	0	0	0
144	Mech. I	5	1	0	1	100,680
145	Mech. II	4	0	0	0	0
146	Mech III	3	1	0	1	86,748
147	Artisan I	5	0	0	0	0
148	Artisan II	4	0	0	0	0
149	Plumber	5	1	0	1	100,680
150	Artisan Mate	2	1	0	1	83,868
	Total		157	63	157	24,130,415

PERSONNEL COST

Organisation :

Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	Allowances General		2011		2012	
1	Transport Allowances		774,962		782,712	
2	Rent Suppliment		1,171,539		1,183,254	
3	Utility Allowances		585,944		591,803	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		351,566		355,082	
7	Outfit Allowances		-		-	
8	Meal Subsidy		117,189		118,361	
9	Leave Grant		1,583,415		1,599,249	
10	Telephone Allowances		-		-	
	Total		4,584,615		4,630,461	
			2011		2012	
1	Personnel Cost		28,715,031		28,760,876	
2	Overhead Cost		8,000,000		8,850,000	
	Grand Total		36,715,031		37,610,876	

Overhead Costs

Organisation :

Department for Rural Water Supply

Head :

236

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport & Travelling	750,000	54,500	800,000	
3	Utility Services	100,000	7,000	100,000	
4	Telephone Services	100,000	8,000	100,000	
5	Stationery	600,000	98,000	700,000	
6	Office Furniture & Equipments	500,000	50,000	600,000	
7	Maint. Of Vehicles & C/assets	900,000	73,000	1,000,000	
8	Grant and Contribution	300,000	20,000	300,000	
9	Training & Staff Dev.	600,000	194,000	700,000	
10	Entertainment & Hospitality	300,000	25,000	250,000	
11	Seminar & Conferences	350,000	20,000	400,000	
12	Miscellaneous Expenses	800,000	318,000	900,000	
13	Motorcycle Loan	10t	0	10t	
14	Maintenance of Roads/Culvert	10t	0	10t	
15	Maintenance of Survey Equipmt	10t	0	10t	
16	Maintenance of Building	10t	0	10t	
17	Fuel & Lubricants	500,000	133,000	600,000	
18	Maintenance of Staff Quarters	10t	0	10t	
19	Maintenance of Equipment	10t	0	10t	
20	Maintenance of Generators	350,000	12,500	350,000	
21	Maintenance of Boreholes	900,000	159,000	1,000,000	
22	Maintenance of Pumps	400,000	11,000	450,000	
23	Bank Charges	10t	0	10t	
24	Trade Fair Participation	10t	0	10t	
25	Insurance General	10t	0	10t	
26	Fire Fighting Equipment	200,000	16,500	200,000	
27	Printing & Publication	250,000	10,500	300,000	
28	Gratuity	10t	0	10t	
29	Re-Engineering of MIS	100,000	0	100,000	
	Grand Total	8,000,000	1,210,000	8,850,000	

PERSONNEL COST

Organisation : Sharia Court of Appeal

Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Chief Registrar	17	1	1	1	492,924
2	Deputy Chief Registrar	16	1	1	1	440,196
3	Asst. Chief Registrar	14	1	0	2	670,776
4	Chief Pers. Officer	13	1	0	0	0
5	Personnel Officer	8	0	0	1	161,568
6	Snr. Personnel Asst.	7	2	0	2	250,032
7	Personnel Asst. I	6	3	0	2	189,480
8	Personnel Asst. II	5	10	5	8	617,760
9	Personnel Asst. III	4	14	9	15	1,012,320
10	Personnel Asst. IV	3	25	15	20	1,253,520
11	Chief Typist	8	0	0	0	0
12	Senior Typist	7	0	0	2	250,032
13	Typist Grade I	6	1	1	3	284,220
14	Typist Grade II	5	3	0	2	154,440
15	Typist Grade III	4	2	1	3	202,464
16	Typist Grade IV	3	4	2	2	125,352
17	Snr. Driver	7	1	1	2	250,032
18	Driver Mech I	6	5	5	3	284,220
19	Driver Mech II	5	3	3	2	154,440
20	Driver Mech III	4	10	6	8	539,904
21	Driver Mech IV	3	8	8	3	188,028
21	Driver Mech	2	1	10	1	58,788
22	Head Messenger	4	8	8	5	337,440
23	Messenger I	3	12	12	5	313,380
24	Messenger II	2	20	16	20	1,175,760
25	Messenger III	1	0	0	0	0
26	Cook/steward	2	0	0	1	58,788
27	Cleaners	1	15	5	1	54,624
28	Chief Security Guard	7	0	0	1	125,016
29	Telephone Assistant	3	3	0	1	62,676
30	Watchmen	2	6	0	10	587,880
31	Watchman	1	10	0	0	0
	Finance & Supply Dept.					
32	Director	16	0	0	0	0
33	Deputy Director	15	1	0	1	390,300
34	Asst. Director	14	1	1	1	335,388
35	Prin. Finance Officer I	13	0	0	0	0
36	Prin. Finance Officer II	12	0	0	0	0
37	Snr. Finance Officer I	10	1	0	1	222,012
	Snr. Finance Officer II	9	0	1	1	190,776
38	Finance Officer I	7	1	0	2	250,032
39	Finance Officer II	8	2	0	0	0
40	Snr. Finance Asst.	10	2	0	0	0

PERSONNEL COST

Organisation : Sharia Court of Appeal

Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
41	Finance Asst. I	6	1	2	3	284,220
42	Finance Asst. II	5	1	0	0	0
43	Computer Operator	5	5	3	5	386,100
44	Finance Asst. IV	3	13	0	0	0
45	Revenue Officer	9	0	0	0	0
46	Principal Store Officer	12	1	0	0	0
47	Senior Store Officer	10	1	0	0	0
48	Store Officer	7	0	0	1	125,016
49	Store Keeper I	6	5	0	2	189,480
50	Store Keeper II	5	1	1	3	231,660
51	Store Asst.	4	1	0	0	0
52	Principal Auditor	12	2	0	0	0
53	Senior Auditor	10	2	0	0	0
54	Auditor I	9	1	0	0	0
55	Auditor I	8	5	0	0	0
	Lit. & Library Services Dept.					0
						0
56	Director Litigation	16	1	0	1	440,196
57	Deputy Director	15	1	0	1	390,300
58	Asst. Chief Registrar	14	1	0	0	0
59	Snr. Prin. Registrar	13	4	3	5	1,524,300
60	Prin. Registrar I	12	5	2	4	1,103,280
61	Prin.. Registrar II	10	6	3	5	1,110,060
62	Prin.. Registrar III	9	7	0	6	1,144,656
63	Higher Registrar	8	5	0	5	807,840
64	Registrar	7	12	6	12	1,500,192
65	Assistant Registra	6	20	18	20	1,894,800
66	Snr. Translator II	9	0	0	0	0
67	Higher Translator	8	5	0	4	646,272
68	Registrar	7	12	2	10	1,250,160
69	Translator	7	3	0	2	250,032
70	Asst. Translator	6	20	0	1	94,740
71	Chief Transator	13	0	0	0	0
72	Priicipal Bailiff	12	0	0	0	0
73	Snr. Bailiff I	10	0	0	0	0
74	Asst. Library Officer	6	0	1	0	0
75	Asst. Registrar	6	0	0	0	0
76	Asst. Translator	6	0	9	0	0
77	Asst. Lib. Officer II	10	0	0	0	0
78	Snr. Bailiff II	9	0	0	0	0
79	Snr. Bailiff III	8	1	0	2	323,136
80	Bailiff I	7	5	1	1	125,016
81	Bailiff II	6	5	0	2	189,480
82	Bailiff III	5	15	8	10	772,200

PERSONNEL COST

Organisation : Sharia Court of Appeal

Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
83	Bailiff IV	4	3	3	5	337,440
84	Library Officer	10	0	0	1	222,012
85	Library Asst.	5	3	0	2	154,440
86	Mechanical Engineer	9	0	0	0	0
87	Electrical Engineer	6	0	0	0	0
88	Electricians	3	3	1	3	188,028
89	Plumber I	5	2	0	2	154,440
90	Watchman	1	20	16	16	873,984
91	S/Gardener	3	3	0	3	188,028
92	Gardener	2	4	4	4	235,152
93	Watchman	3	13	4	16	1,002,816
94	Carpenter	2	3	1	3	176,364
95	Court Clerl	3	35	25	30	1,880,280
	Sharia Court Division					0
						0
96	Chief Wali	16	1	1	1	440,196
97	Dep. Chief Wali	15	0	0	0	0
98	Asst. Chief Wali	14	0	0	0	0
99	Prin. Wali I	13	2	0	0	0
100	Prin. Wali II	12	3	0	0	0
101	Snr. Wali I	10	2	0	0	0
102	Snr. Wali II	9	2	0	0	0
103	Upper Sharia I Alkali	15	10	2	10	3,903,000
104	Upper Sharia II Alkali	14	10	3	8	2,683,104
105	Snr. Lower Sharia I	13	12	19	20	6,097,200
106	Snr. Lower Sharia Court II	12	15	1	10	2,758,200
107	Lower Sharia I	10	15	5	15	3,330,180
108	Lower Sharia Court II Alkali	9	30	20	20	3,815,520
109	Prin. Registrar I	13	3	0	5	1,524,300
110	Prin. Registrar II	12	5	6	6	1,654,920
111	Snr. Registrar I	10	14	2	5	1,110,060
112	Snr. Registrar II	9	12	3	10	1,907,760
113	Higher Registrar	8	10	5	7	1,130,976
114	Registrar	7	15	3	10	1,250,160
115	Translator	8	0	0	3	484,704
116	Translator	7	0	0	2	250,032
117	Asst. Registrar	6	25	22	27	2,557,980
118	Court Clerk I	5	10	4	15	1,158,300
119	Court Clerk II	4	30	22	25	1,687,200
120	Court Clerk III	3	35	28	30	1,880,280
121	Electrical Asst.	4	0	0	0	0
122	Valuer	2	20	0	0	0

PERSONNEL COST

Organisation : Sharia Court of Appeal

Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
123	Massenger I	3	20	7	10	626,760
124	Bailiff II	6	10	0	5	473,700
125	Bailiff III	5	15	0	3	231,660
126	Bailiff IV	4	10	0	8	539,904
127	Massenger II	2	35	28	30	1,763,640
128	Driver	4	3	0	3	202,464
129	Typist I	7	0	0	0	0
130	Typist III	3	25	1	3	188,028
131	Typist II	6	5	0	3	284,220
132	N.W. Man	3	10	0	10	626,760
133	N.W. Man I	2	15	6	15	881,820
134	N.W. Man I	1	30	39	40	2,184,960
135	Cleaner	1	10	0	0	0
136	Messenger	1	12	3	0	0
137	Typist I	7	0	0	0	0
138	Typist III	3	0	0	0	0
	Gardener	2	0	0	5	293,940
	Valuer	2	0	0	10	587,880
TOTAL			915		682	80,390,496
Allowances General			2011		2012	
1	Transport Allowance		8,272,400		14,890,320	
2	Rent Suppliment		35,202,704		63,364,867	
3	Utility Allowance		1,620,360		2,916,648	
4	Meal Subsidy		1,782,760		3,208,968	
5	Induc. Allowance		1,291,636		2,324,945	
6	Hazard Allowance		-		-	
7	Outfit Allowance		18,471,520		33,248,736	
8	Leave Grant		17,903,499		32,226,298	
9	Telephone		88,000		158,400	
10	Entertainment Allowance		106,200		191,160	
11	Domestic Staff Allowance		1,998,996		3,598,193	
12	Accomodation Allowance		2,957,244		5,323,039	
13	Consolidated Allowance		4,255,580		7,660,044	
Total			84,632,879		169,111,618	
			2011		2012	
1	Personnel Cost		191,323,254		249,502,114	
2	Overhead Costs		53,250,000		59,250,000	
Grand Total			244,573,254		308,752,114	

'Overhead Cost
Judiciary - Sharia Court of Appeal
237

Organisation :

Head :

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
302	Transport & Travelling	15,000,000.00	1,393,500.00	20,000,000	
303	Utility Services	500,000.00	0	500,000	
304	Telephone Services	250,000.00	0	250,000	
305	Stationery	5,000,000.00	560,000.00	6,000,000	
306	Office Furniture & Equipments	10,000,000.00	799,700.00	10,000,000	
307	Maint. Of Vehicles & C/assets	5,000,000.00	1,979,000	5,000,000	
308	Consultancy Service	500,000.00	0	500,000	
309	Grant and Contribution	500,000.00	175,000.00	500,000	
310	Training & Staff Dev.	4,500,000.00	0	4,500,000	
311	Entertainment & Hospitality	500,000.00	315,000.00	700,000	
312	Miscellaneous Expenses	3,000,000.00	201,815.76	3,000,000	
313	Vehicle/Motorcycle/Bicycle Adva	10t	0	10t	
314	Conference and Workshop	2,500,000.00	0	2,000,000	
315	Purchase of Law Books	5,000,000.00	0	5,000,000	
316	Maint. And Renovation of S/c	10t	0	10t	
317	State Witness Exp.	1,000,000.00	318,500.00	1,000,000	
418	Maint. Of Guest House S/c	0.00	0	300,000	
	Grand Total	53,250,000.00	5,742,515.76	59,250,000	

PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Chairman	Fixed	1	1	1	10t
2	Commissioner	Fixed	7	7	7	10t
	PERSONAL DEPT.					
	Secretary	16	1	1	1	10t
	D.P.M	16	1	0	0	10t
5	Personnel Officer	9	1	0	0	10t
6	Personnel Assitant	5	1	0	0	
7	Typist Grade II	5	0	0	0	
8	Typist Grade III	4	0	2	2	199,416.00
9	Personnel Assistant	4	2	2	2	139,416.00
10	Chief Motor Driver	7	2	2	2	257,784.00
11	Sen. Motor Driver	6	3	2	3	293,852.00
12	Motor Drivers	5	4	4	4	319,200.00
13	Motor Drivers	4	4	1	1	69,708.00
14	Messengers	4	5	3	3	209,124.00
15	Messengers	2	5	3	3	180,792.00
16	Cleaners & labourers	3	4	0	4	258,096.00
17	Gordner	2		6	6	361,584.00
18	Watchmen	2	2	3	3	180,792.00
19	Watchmen	1	7	0	7	390,096.00
20	Computer Operator	8	0	0	1	166,224.00
21	Computer Operator	7	3	0	2	

PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	FINANCE DEPT.					
22	Director	14	1	0	1	10t
23	Accountant	9	1	0	0	10t
24	Finance Assistant	7	2	2	2	257,784.00
25	Store Keeper	6	1	2	2	195,768.00
26	Internal Auditor	8	1	1	1	10t
	LOGISTICS & FIELD SERVICE DEPARTMENT					
27	Director	16	1	0	1	457,992.00
28	Assistant Director	14	1	0	1	346,356.00
29	Logistic Officer	9	1	0	1	196,320.00
30	Field Service Officer	9	3	0	3	588,960.00
	PUBLIC & LEGAL AFFAIRS DEPARTMENT					
30	Director	16	1	1	1	457,992.00
31	Assiatant Director	14	1	1	1	346,356.00
32	Public Relation Officer	9	1	1	1	196,320.00
33	Legal Officer	9	1	1	1	196,320.00
34	Camera Man	5	1	0	1	79,800.00

PERSONNEL COST

Organisation: STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
LOCAL GOVERNMENT ELECTORAL PERSONNEL						
35	Chief Elec. Officers	15	3	1	1	346,356.00
36	Asst. Chief Elect. Off.	14	4	5	5	-
37	Prin. Elec. Officers	13	9	4	4	1,141,824.00
38	Snr. Elec. Officers	12	7	5	5	1,140,540.00
39	High. Elec. Officers	10	4	3	3	588,960.00
40	Electoral Officers	9	3	2	3	498,672.00
41	Asst. Elect. Officer I.	8	7	2	7	902,244.00
42	Asst. Elect. Officer II.	7	4	0	2	195,768.00
43	Asst. Elect. Officer III.	6	3	0	3	239,400.00
44	Personnel Assistant	5	4	0	4	319,200.00
45	Messengers	5	3	0	3	180,792.00
46	Watchman	2	3	0	3	27.00
Total			124	68	112	11,839,635.00
			2011		2012	
Allowances General						
1	Transport Allowance		1,692,929		1,709,858	
2	Rent Supplement		573,940		579,679	
3	Utility Allowance		572,836		578,564	
4	Security Allowance		206,823		208,891	
5	Induc. Allowance		573,940		579,679	
6	Hazard Allowance		1,034,121		1,044,462	
7	Outfit Allowance		-		-	
8	Leave Grant		1,383,523		1,397,358	
9	Telephone		-		-	
Total			6,038,112		6,098,493	
			2011		2012	
1	Personnel Cost		20,938,129		17,938,128	
2	Overhead Costs		12,130,446		12,130,446	
Grand Total			33,068,575		30,068,574	

'Overhead Cost**Organisation :****State Independent Electral Commission Sokoto****Head :****238**

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	2,250,200	694,000.00	2,250,200	
3	Utility Services	500,000	58,500.00	500,000	
4	Telephone Services	500,000	48,500.00	500,000	
5	Office Stationery	1,000,000	97,000.00	1,000,000	
6	Maint. Of Furniture & Equipt.	500,000	32,300.00	500,000	
7	Maint. Of Vehicle & C/asset	1,500,246	170,000.00	1,500,246	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	1,000,000	-	1,000,000	
11	Entertainment & Hospit.	400,000	70,200.00	400,000	
12	Miscellanueous	1,950,000	602,000.00	1,950,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	750,000	51,000.00	750,000	
15	Electrol Materials	10t	-	10t	
16	Honorarie	1,000,000	-	1,000,000	
17	Logistics	780,000	19,500.00	780,000	
	TOTAL	12,130,446	1,823,500.00	12,130,446	

PERSONNEL COST

Organisation : House Service Commission
Head : 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissioner	Fixed	3	3	3	10t
3	Secretary	Fixed	1	1	1	468,592.00
4	Personnel Management Dept.					
5	Director Personnel	16	1	1	1	265,584.00
6	Deputy Director Personnel	15	1	1	1	224,778.00
7	Asst. Director Personnel	14	1	1	1	199,980.00
8	Prin. Personnel Officer	12	1	1	1	199,980.00
9	Snr. Personnel Officer	10	1	1	1	159,876.00
10	Personnel Officer I	9	2	2	2	248,064.00
11	Personnel Officer II	8	2	2	2	319,752.00
12	H. E. O	8	1	1	1	124,032.00
13	E. O.	7	3	3	3	302,040.00
14	A.E.O.	6	1	1	1	90,737.00
15	Conf. Sec. II	7	2	2	2	319,752.00
16	Pers. Asst. I	6	0	0	0	-
17	Personnel Asst. III	5	1	1	1	124,032.00
18	Personnel Asst. III	4	2	2	2	201,360.00
19	Chief Clerical Officer	7	0	0	0	-
20	Clerical Officer Adm.	4	1	1	1	124,032.00
21	Senior Typist	6	2	2	2	201,360.00
22	Typist Grade II	5	0	0	0	-
23	Chief Motor Driver	7	1	1	1	86,748.00
24	Senior Driver Mechanic	6	2	2	2	181,474.00
25	Senior Driver	5	4	4	4	346,992.00

PERSONNEL COST

Organisation :

House Service Commission

Head :

239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
26	Driver II	4	4	4	4	335,472.00
27	Driver Grade III	3	3	3	3	272,211.00
28	Head Messenger	4	3	3	3	302,040.00
29	Snr. Messenger	3	4	4	4	346,992.00
30	Messenger	2	3	3	3	260,244.00
31	Tel. Operator	4	1	1	1	83,868.00
32	Dispatched Clerk	5	1	1	1	86,748.00
33	Snr. Watchman	3	2	2	2	167,736.00
34	Snr. Cleaner	3	2	2	2	167,736.00
35	Receptionist	2	1	1	1	90,737.00
36	Gardeners	3	1	1	1	86,748.00
37	Cleaner	2	3	3	3	1,428,012.00
38	Watchman	2	4	4	4	1,777,776.00
39	Head of Security Guard.	4	1	1	1	383,568.00
40	Finance & Supply Dept.					
41	Director Finance	16	1	1	1	265,584.00
42	Deputy Director Finance	15	1	1	1	199,980.00
43	Asst. Director	14	1	1	1	159,876.00
44	Prin. Finance Officer I	12	1	1	1	124,032.00
45	Snr. Finance Officer II	10	1	1	1	100,680.00
46	Accountant. II	8	1	1	1	124,032.00
47	Snr. Acct. Asst, I	7	1	1	1	199,980.00

PERSONNEL COST

Organisation : House Service Commission
Head : 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
48	Acct. Asst. I	6	2	2	2	319,752.00
49	Acct. Asst. IV	5	1	1	1	124,032.00
50	Computer Operator	6	1	1	1	124,032.00
51	Store Officer II	8	1	1	1	224,778.00
52	Store Officer III	7	1	1	1	199,980.00
53	Store Keeper	6	1	1	1	124,032.00
54	Planning Dept.					
55	Planning Officer I	9	1	1	1	224,778.00
56	Planning Officer II	8	1	1	1	199,980.00
57	Asst. Plan. Officer	6	1	1	1	124,032.00
58	Gazette Clerk	5	4	4	4	402,720.00
	Total		88	88	88	13,221,333.00
	Allowances General		2011		2012	
1	Transport Allowance		1,189,248.63		1,201,141.12	
2	Rent Supplement		2,378,496.22		2,402,281.18	
3	Utility Allowance		168,252.27		169,934.79	
4	Meal Subsidy		315,272.11		318,424.83	
5	Inducement		2,062,763.59		2,083,391.23	
6	Telephone Allowance		-		-	
7	Maint. Allowance		-		-	
8	Hazard Allowance		-		-	
9	Outfit Allowance		-		-	
10	Leave Grant		1,822,133.00		1,822,133.00	
	Total		7,936,165.82		7,997,306.15	
			2011		2012	
1	Personal Costs		21,157,498.82		21,218,639.15	
2	Overhead Costs		62,400,000.00		60,400,000.00	
	Grand Total		83,557,498.82		81,618,639.15	

'Overhead Cost
House Service Commission

Organisation :
 Head : 239

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	22,000,000	3,430,000.00	22,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	4,000,000	980,000.00	4,000,000	
6	Maint. Of Furniture & Equipt.	3,000,000	955,000.00	3,000,000	
7	Maint. Of Vehicle & C/asset	2,200,000	890,000.00	2,200,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	20,000,000	3,400,000.00	20,000,000	
11	Entertainment & Hospit.	2,000,000	515,000.00	2,000,000	
12	Miscellanueous	6,000,000	1,335,000.00	7,000,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	3,000,000	385,000.00	10t	
15	Death Repatriation of Corpses	-	-	10t	
	TOTAL	62,400,000	11,890,000.00	60,400,000	

PERSONNEL COST

Organisation : Ministry of Social Welfare, Sports and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
ADMIN. DEPARTMENT						
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	0	1	0	10t
3	Director Admin.	16	0	0	0	10t
4	Deputy Director Admin.	15	1	0	1	10t
5	Asst. Director Admin.	14	1	0	1	10t
6	Prin. Admin . Officer I	13	0	0	0	10t
7	Prin. Admin . Officer II	12	0	0	0	10t
8	Chief Exec. Officer	13	0	0	0	10t
9	Asst. Chief C.E. Officer	12	1	1	1	10t
10	Prin. Exec. Officer	10	0	0	0	10t
11	Snr. Exc. Officer	9	1	1	1	224,778
12	Higher Exc. Officer	8	1	1	1	199,980
13	Excutive Officer	7	3	0	3	479,628
14	Asst. Exc. Officer	6	2	0	2	248,064
15	Snr. Clerk Officer	6	4	2	4	496,128
16	Clerical Officer	4	3	1	3	272,211
17	Clerical Asst.	3	0	1	0	0
18	Typist	5	4	1	4	402,720
19	Typist	4	1	0	1	90,737
20	Computer operator	6	6	2	6	744,192
21	Store Officer	8	1	1	1	199,980
22	Snr. Store Officer	6	0	0	0	0
23	Storeman	4	1	1	1	90,737
24	Chief Driver	7	1	1	1	159,876
25	Snr Driver	4	1	1	1	90,737
26	Driver	3	1	0	1	86,748
27	Chief Electrician	7	3	1	3	479,628
28	Snr. Electrician	4	2	0	2	181,474
29	Electrician	3	1	0	1	86,748
30	Chief Carpenter	7	2	1	2	319,752

PERSONNEL COST

Organisation : Ministry of Social Welfare, Sports and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
31	Asst Chief Carpenter	4	1	1	1	90,737
32	Snr. Carpenter	4	3	1	3	272,211
33	Carpenter	3	1	1	1	86,748
34	Head Watchman	4	1	0	1	90,737
35	Snr Watchman	3	4	4	4	346,992
36	Watchman	2	5	5	5	419,340
37	Watchamn	1	5	3	5	403,200
38	Head Massenger	5	10	9	10	1,006,800
39	Head Massenger	4	0	0	0	0
40	Snr. Massenger	3	2	1	2	173,496
41	Massenger	2	2	0	2	167,736
42	Massenger	1	1	1	1	80,640
43	Head Cleaner	4	5	1	5	453,685
44	Snr. Cleaner	3	9	9	9	780,732
45	Cleaner	2	0	0	0	0
46	Cleaner	1	5	3	5	403,200
	FINANCE & SUPPLY UNIT					0
47	Director Finance	16	0	0	0	0
48	Deputy Director	15	0	0	0	0
49	Asst. Director	14	0	0	0	0
50	Chief Accountant	13	0	0	0	0
51	Principal Accountant	12	0	0	0	0
52	Snr. Accountant	10	1	1	1	265,584
53	Accountant I	9	0	0	0	0
54	Accountant II	8	0	0	0	0
55	Accountng Asst	7	2	1	2	319,752
56	Acct. Asst. I	6	2	1	2	248,064
57	Acct. Asst II	5	1	1	1	100,680
58	Acct. Asst III	4	2	0	2	181,474
59	Acct. Asst IV	3	1	1	1	86,748
60	Int. Auditor	9	1	1	1	224,778
	SOCIAL WELFARE DEPART.					0
61	Director S/W	16	1	0	1	476,004
62	Deputy Director S/W	15	0	1	0	0
63	Asst. Director S/W	14	0	0	0	0
64	Chief Social Welfare off.	13	0	2	0	0
65	Prin. S/W officer	12	0	1	0	0

PERSONNEL COST

Organisation : Ministry of Social Welfare, Sports and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
66	Snr. S/W Officer	10	2	1	2	531,168
67	S/W officer I	9	3	1	3	674,334
68	S/W officer II	8	2	2	2	399,960
69	Chief S/W Asst.	7	2	2	2	319,752
70	Snr. S/W Asst.	6	3	4	3	372,096
71	S/W Asst I	5	10	1	10	1,006,800
72	S/W Asst. II	4	1	0	1	90,737
73	S/W Asst. III	3	6	6	6	520,488
74	Prin. Blind Instructor	9	0	0	0	0
75	Blind Instructor	8	0	0	0	0
76	Asst. Blind Instructor	5	8	8	8	805,440
77	Snr. Carpenter Instructor	5	0	0	0	0
78	Carpentry Instructor	4	2	1	2	181,474
79	Asst. Carpentry Inst.	3	1	1	1	86,748
80	Leather Asst.	3	2	0	2	173,496
81	Asst Leather Inst.	5	2	0	2	201,360
82	Tailoring Inst.	4	1	1	1	90,737
83	Asst. Tailoring instructor	3	2	0	2	173,496
84	Craftman	3	2	0	2	173,496
85	Attendant I	4	2	1	2	181,474
86	Attendant II	3	6	1	6	520,488
87	Attendant III	2	6	1	6	503,208
88	Cook I	4	3	6	3	272,211
89	Cook II	3	3	6	3	260,244
90	Cook III	2	3	3	3	251,604
91	Grade II Teacher	4	2	2	2	181,474
92	Teacher Arabic	3	2	3	2	173,496
93	Arabic Teacher	4	2	2	2	181,474
94	Prin Nursing Staff	10	2	1	2	531,168
95	Senior Nursing Staff	9	1	0	1	224,778
96	Staff Nurses	8	2	1	2	399,960
97	Washman	3	1	1	1	86,748
98	Snr. Caretaker	4	2	1	2	181,474
99	Caretaker	3	1	0	1	86,748
100	Int. Auditor	3	0	0	0	0

PERSONNEL COST

Organisation : Ministry of Social Welfare, Sports and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
SKILL ACQUISITION DEPT.						
101	Director Skills Acquisition	15	1	0	1	444,444
102	Deput Director	13	2	0	2	701,304
103	Asst. Director	12	1	0	1	318,456
104	Asst. Executive Officer	10	5	0	5	1,327,920
105	Training Manager	9	6	0	6	1,348,668
106	Supervisors	8	10	0	10	1,999,800
107	Executive Officer Acct.	6	6	0	6	744,192
108	Clerical Officer	4	5	0	5	453,685
109	Clerical Asst.	3	5	0	5	433,740
Total			235	124	235	30,481,021
Allowances General			2011		2012	
1	Transport Allowance		2,500,856		2,525,865	
2	Rent Suppliment		2,282,845		2,305,673	
3	Utility Allowance		663,593		670,229	
4	Telephone Allowance		622,616		628,842	
5	Leave Grant		2,680,825		2,707,633	
6	Hazard Allowance		591,803		597,721	
7	Outfit Allowance		591,803		597,721	
Total			9,934,341		10,033,684	
			2011		2012	
Personal Costs			40,415,363		40,514,705	
Overhead Costs			979,950,000		979,950,000	
Grand Total			1,020,365,363		1,020,464,705	

Overhead Costs

Organisation:

Ministry of Social Welfare, Sports & Culture

Head:

240

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	12,000,000	753,000	12,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	2,500,000	30,000	2,500,000	
6	Maint. Furniture and Equip,	3,000,000	0	3,000,000	
7	Maintenance of Vehicle	3,000,000	627,000	3,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	2,000,000	0	2,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	15,000,000	3,563,455	15,000,000	
13	Bicycle Advances	10t	0	10t	
14	Donation General	10t	0	10t	
15	Parastatas Board Meeting	250,000	0	250,000	
16	Romo Fishing Festival	4,000,000	0	4,000,000	
17	Grants to Sports Activities	10,000,000	2,750,000	10,000,000	
18	International Sports Competition	15,000,000	0	15,000,000	
19	State and National Cultural Acti	25,000,000	5,441,000	25,000,000	
20	National Sports Competitions	10,000,000	2,500,000	10,000,000	
21	National Sports Festival	20,000,000	14,335,800	20,000,000	
22	N.y.s.c Activities	15,000,000	10,820,440	15,000,000	
23	Maint. Historical Monuments	5,000,000	0	5,000,000	
24	State Football Team	30,000,000	10,373,000	30,000,000	
25	Feeding of S.W. Institutions	10,000,000	3,591,175	10,000,000	
26	Repatriation and Assistance to	10,000,000	0	10,000,000	
27	Purchase of drugs for S.W. Inst	3,000,000	0	3,000,000	
28	Documentation and Data collec	2,000,000	0	2,000,000	
29	Maint. Of Social Welfare Institut	3,000,000	1,800,000	3,000,000	
30	State censorship committee	3,000,000	0	3,000,000	
31	Skill acquisition (Payment of allowance)	450,000,000	9,285,000	450,000,000	
32	Welfar Center for Fasting period to needy	20,000,000	0	20,000,000	
33	Private Cable Station	6,000,000	2,360,000	6,000,000	
34	N.y.s.c Allowances	220,000,000	100,023,000	220,000,000	
35	Neighborhood iniciative program	80,000,000	0	80,000,000	
	TOTAL	979,950,000	168,252,870	979,950,000	

PERSONNEL COST

**Organisation : Department for Youth & Students Matters
Head : 241**

S/no	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	<u>ADMIN. DEPARTMENT</u>					
1	Special .Adviser	Fixed	1	1	1	1,250,110
2	Permanent Secretary	Fixed	1	1	1	10t
3	Director Admin.	16	1	1	1	10t
4	Director for Students Matter	16	1	1	1	10t
5	Asst. Director Admin.	16	2	2	2	10t
6	Prin. Admin . Officer I	13	2	2	2	10t
7	Prin. Admin . Officer II	12	2	2	2	10t
8	Chief Exec. Officer	13	2	2	2	10t
9	Higher Exc. Officer	8	2	2	2	10t
10	Excutive Officer	7	3	2	3	479,628
11	Asst. Exc. Officer	6	4	2	4	496,128
12	Snr. Clerical Officer	5	3	2	3	302,040
13	Clerical Asst.	3	2	2	2	173,496
14	Typist Grade II	4	6	5	6	544,422
15	Data Processing Officer	6	5	5	5	620,160
16	Store Officer	8	3	2	3	599,940
17	Driver	3	4	4	4	346,992
18	Carpenter	3	4	4	4	346,992
19	Head Watchman	4	4	4	4	362,948
20	Snr Watchman	3	3	2	3	260,244
21	Watchamn	1	9	8	9	725,760
22	Head Messenger	5	10	10	10	1,006,800
23	Head Messenger	4	6	6	6	544,422
24	Cleaner	2	8	8	8	670,944
25	Labourer	1	3	2	3	241,920
26	Cleaner	1	4	4	4	322,560
27	Messenger	1	5	2	5	403,200
	<u>FINANCE & SUPPLY UNIT</u>					
28	Finance officer	16	1	1	1	10t
29	Deputy Fin. Officer	15	1	1	1	10t
30	Snr Exec Officer Acct	9	5	5	5	10t
31	Higher Exc. Officer Acct.	8	5	5	5	10t
32	Accountng Asst	7	5	5	5	10t
33	Acct. Asst. I	6	5	5	5	10t
34	Acct. Asst IV	3	5	5	5	10t

PERSONNEL COST

Organisation : Department for Youth & Students Matters

Head : 241

S/no	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
YOUTH DEV. DEPT.						
34	Chairman Youth Council	Fixed	1	1	1	10:
35	Director Youth Dev.	16	1	1	1	476,004
36	Deputy Director Youth	15	1	1	1	444,444
37	Asst. Director Youth	14	1	1	1	383,568
38	Chief Youth Dev. Officer	13	1	1	1	350,652
39	Prin. Youth dev. Officer	12	4	4	4	1,273,824
40	Youth Dev. Officer I	10	2	2	2	531,168
41	Youth Dev. Officer II	9	3	4	3	674,334
42	High Youth Dev. Officer	8	6	3	6	1,199,880
43	Youth Dev. Asst	7	8	8	8	1,279,008
44	Youth Dev. Asst. I	6	5	5	5	620,160
45	Youth dev. Ast II	5	6	5	6	604,080
46	Youth Dev. Asst III	4	6	6	6	544,422
47	Youth Dev. Asst. IV	3	5	6	5	433,740
Total			177	163	177	18,513,990
Allowances General			2011		2012	
1	Transport Allowance		1,435,492		1,449,847	
2	Rent Suppliment		1,219,636		1,231,832	
3	Utility Allowance		663,592		670,228	
4	Telephone Allowance				-	
5	Leave Grant		728,947		728,947	
6	Hazard Allowance				-	
7	Outfit Allowance				-	
Total			4,047,667		4,080,854	
			2011		2012	
1	Personal Costs		22,561,659		22,594,846	
2	Overhead Costs		9,700,000		9,700,000	
Grand Total			32,261,659		32,294,846	

'Overhead Cost

Organisation : Department for Youth & Students matters

Head : 241

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	2,000,000	540,000	2,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	1,600,000	300,000	1,800,000	
6	Maint. Of Furniture & Equip.	500,000	0	500,000	
7	Maint. Of Vehicle & C/asset	1,500,000	80,000	1,600,000	
8	Consultancy Services	10t	10t	10t	
9	Grant and Contribution	800,000	0	800,000	
10	Training & Staff Devt.	400,000	0	400,000	
11	Entertainment & Hospit.	700,000	80,000	700,000	
12	Miscellanueous Ex.	2,000,000	80,000	2,000,000	
13	Bycle Advances	10t	0	10t	
14	Nat. / Int./Youth Exchange Visit	0	0	0	
	Total	9,700,000	1,080,000	10,000,000	

PERSONNEL COST

Organisation: Ministry of Budget and Economic Planning
Head: 242

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan- June 2011	Approved Provision 2012	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Per Secretary	Fixed	1	1	1	10t
ADMIN. DEPARTMENT						
2	Director	16	1	1	1	10t
3	Deputy Director	15	1	0	1	10t
4	Senior Personnel Officer	14	0	0	0	0
5	P.Ex. Officer	13	1	0	1	350,652
6	S.Ex. Officer	12	1	1	1	318,456
7	S.P. Asst	10	1	1	1	265,584
8	Executive Officer	9	1	1	2	449,556
9	Personnel Asst. I	8	1	1	2	399,960
10	Personnel II/III	7	1	1	1	159,876
11	Personnel III	3	3	0	3	260,244
12	Assist. Data Processing Office	6	4	2	4	496,128
13	Comp. Operator	3	4	0	4	346,992
14	Chief Driver	7	1	1	1	159,876
15	Senior Driver	6	1	1	1	124,032
16	Driver Grade I	5	2	2	2	201,360
17	Driver	3	3	0	3	260,244
18	Head Messenger	4	5	5	5	453,685
19	Messenger	2	13	4	13	1,090,284
20	Senior Watchman	2	5	2	6	503,208
21	Watchman	1	5	2	6	483,840
22	Senior Cleaner	1	4	1	5	403,200
23	Cleaner	2	6	2	6	503,208
BUDGET DEPARTMENT						
24	Director Budget	16	1	1	1	10t
25	Deputy Dir. Budget	15	1	1	1	10t
26	Asst. Director	14	1	1	1	387,668
27	Chief Budget Analyst	13	2	1	2	731,304
28	Prin. Budget Analyst	12	3	2	3	955,368
29	Senior Budget Analyst	10	2	3	2	531,168
30	Budget Analyst	9	2	2	2	449,556
31	Budget Analyst II	8	5	3	5	999,900
32	Computer Analyst	8	5	1	5	999,900
33	Data Process Officer	7	5	1	5	799,380

PERSONNEL COST

Organisation: Ministry of Budget and Economic Planning

Head: 242

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan- June 2011	Approved Provision 2012	Cost
34	Budget Examiner	7	5	4	5	799,380
35	Asst. Budget Exam.	6	5	1	5	620,160
36	Computer Operator	6	5	0	5	620,160
37	Typist	5	2	1	2	201,360
38	Head Messenger	4	5	1	5	453,685
39	Messenger	4	4	1	4	362,948
<u>FINANCE & SUPPLY</u>						
37	Director	16	1	0	1	10t
38	Deputy Director	15	1	0	1	10t
39	Asst. Director	14	1	0	1	10t
40	Chief Finance Officer	13	1	1	1	10t
41	Prin. Finance Officer	12	1	1	1	10t
42	Snr. Finance officer	10	1	1	1	265,584
43	Finance Officer I	9	2	2	2	449,556
44	Finance Officer II	8	2	2	2	399,960
45	Snr. Acct. Asst.	6	1	1	1	124,032
46	Account Asst.	6	3	0	3	372,096
47	Store officer	10	1	1	1	265,584
48	Store Assitant	3	3	3	3	260,244
<u>ECONOMIC PLANNING DEPT.</u>						
47	Director Planning	16	1	1	1	10t
48	Deputy Director Planning	15	2	1	2	888,888
49	Asst. Director Planning	14	3	0	3	1,150,704
50	Chief Planning Officer	13	4	2	4	1,402,608
51	Prin. Plan. Officer	12	4	0	4	1,273,824
52	Snr. Plann. Officer	10	5	4	5	1,327,920
53	Planning Officer I	9	5	4	5	1,123,890
54	Planning Officer II	8	10	5	10	1,999,800
<u>MANPOWER & TECH. ASST. DEPT.</u>						
55	Director	13	1	0	1	350,652
56	Deputy Director	15	2	1	1	444,444
57	Asst. Director	14	2	0	1	383,568
58	Chief man. Power plan. Office	13	2	1	2	701,304

PERSONNEL COST

Organisation: Ministry of Budget and Economic Planning

Head: 242

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan- June 2011	Approved Provision 2012	Cost
59	Prin. Manpower Plan. Officer	12	3	1	3	955,368
60	Snr. Plann. Officer	10	4	1	4	1,062,336
61	Planning Officer I	9	4	2	4	899,112
62	Planning Officer II	6	5	2	5	620,160
63	Asst. Planning	6	23	2	23	2,852,736
RESEARCH & STATISTICS						
64	Director Statistics	16	1	0	1	476,004
65	Deputy Director Sta.	15	2	0	2	888,888
66	Asst. Director Stat.	14	1	1	1	383,568
67	Chief Statistician	13	0	2	0	0
68	Prin. Statistics	12	1	2	1	318,456
69	Snr. Statistician	10	1	3	1	265,584
70	Statistician I	9	2	2	2	449,556
71	Statistician II	8	6	4	6	1,199,880
72	Chief Statistician Officer	13	1	3	1	350,652
73	Assist Chief Statistician office	12	4	5	4	1,273,824
74	Prin. Statistical Officer	10	5	5	5	1,327,920
75	Snr. Statistical Officer	9	4	5	4	899,112
76	Higher Stistical off.	8	3	7	3	599,940
77	Statistical off.	7	3	5	3	479,628
78	Asst. Sta. Officer	6	15	3	15	1,860,480
79	Field Superintendent (FS)	6	4	3	4	496,128
80	Statistical Assistant II	5	4	1	4	402,720
81	Enumerator (1)	4	10	4	10	907,370
82	Assitant Enumerator I	3	3	4	3	260,244
83	Assistant Enumerato II	2	1	2	1	83,868
84	Chief Programme Analyst	14	1	1	1	383,568
85	Assitant Chief Programme An	13	1	0	1	350,652
86	Principal Programme Analyst	12	1	0	1	318,456
87	Senior Programme Analyst	10	1	0	1	265,584
88	Programme Analyst I	9	1	0	1	224,778
89	Programme Analyst II	8	3	0	3	599,940
90	Chief Data Processing Officer	13	1	0	1	350,652
91	Assist. Data Processing Office	12	1	0	1	318,456
92	Principal Data Processing Off	10	1	0	1	265,584
93	Senior Data Processing Office	9	1	0	1	224,778

PERSONNEL COST

Organisation: Ministry of Budget and Economic Planning

Head: 242

S/No	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan- June 2011	Approved Provision 2012	Cost
94	Higher Data Processing Officer	8	2	0	2	399,960
95	Data Processing Officer	7	4	0	4	639,504
96	Assist Data Processing Officer	6	95	0	15	1,860,480
PROJECTS MONITORING & PRICE INTELLIGENCE (DUE PROCESS) DEPARTMENT						
97	Director	16	1	0	0	0
98	Deputy Director	15	1	0	0	0
99	Assist Director	14	1	0	0	0
100	Chief Planning Officer	13	1	0	0	0
101	Principal Planning Officer	12	1	0	0	0
102	Chief Budget Analyst	10	1	0	0	0
103	Principla Budget Analyst	9	1	0	0	0
104	Senior Budget Analyst	8	1	0	0	0
105	Chief Statisical Officer	13	1	0	0	0
106	High Statisical Officer	10	1	0	0	0
107	Chief Accountant	13	1	0	0	0
108	Principle Accountant	10	1	0	0	0
109	Snr Accountnat	9	1	0	0	0
110	Computer Analyst	8	1	0	0	0
111	Higher Accountant	8	1	0	0	0
Total			416	155	324	56,146,031
			2011		2012	
1	Transport Allowance		5,200,647.56		5,149,156.00	
2	Rent Suppliment		2,902,155.21		2,873,421.00	
3	Utility Allowance		310,809.95		307,732.62	
4	Security Allowance		-		-	
5	Meals Subsidy		417,802.78		421,980.81	
6	Other Allowances		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		2,701,891.14		2,675,139.74	
9	Telephone		-		-	
Total			11,533,307		11,427,430	
			2011		2012	
1	Personel Cost		61,909,741.00		67,573,461.17	
2	Overhead Costs		284,600,000.00		404,600,000	
Grand Total			346,509,741		472,173,461	

'Overhead Cost

Organisation : Min. For Budget & Economic Planning
Head : 242

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport & Travelling	10,000,000	0	20,000,000	
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	25,000,000	0	35,000,000	
7	Maint. Of Vehicles & C/assets	5,000,000	0	5,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	10,000,000	0	10,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	10,000,000	1,016,000	10,000,000	
13	Bicycle Advance	10t	0	10t	
14	Seminar & Workshop	15,000,000	599,000	15,000,000	
15	Printing of Estimates	10,000,000	2,000,000	10,000,000	
16	Maint. Of Computers	2,500,000	0	2,500,000	
17	Print. of Med. Term Plan/Vision	5,000,000	0	5,000,000	
18	Printing of Progress Report	1,000,000	0	1,000,000	
19	Purchase of Library Books	1,000,000	0	1,000,000	
20	Budget Expenses	50,000,000	0	50,000,000	
21	Budget Imp. & Mon. Comm.	7,500,000	2,400,000.00	7,500,000	
22	State Manpower Comm.	5,000,000	0	5,000,000	
23	Medium Term & Vision 2020 Ex	50,000,000	0	50,000,000	
24	Statistical Surveys	15,000,000	0	15,000,000	
25	Printing of Market Calender	3,500,000	0	3,500,000	
26	Imp. of State Statis. Master Pla	18,000,000	0	18,000,000	
27	Food and Nutrition Committee	5,000,000	900,000.00	5,000,000	
28	Stakeholders Dev. Committee	10,000,000	0	10,000,000	
29	MDGs Expenses	20,000,000	0	120,000,000	
	Total	284,600,000	6,915,000	404,600,000	

**'Overhead Cost
Department of Physically Challenged**

Organisation :

243

Head :

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport & Travelling	3,000,000	0	3,000,000	
3	Utility Services	50,000	0	50,000	
4	Telephone Service	50,000	0	50,000	
5	Entertainment & Hospitality	50,000	50,000	100,000	
6	Office Stationary	2,500,000	240,000	2,500,000	
7	Maint. Of Vehicle & C/asset	2,500,000	250,000	2,500,000	
8	Maint. Of Furniture and Equipme	1,500,000	100,000	3,000,000	
9	Training & Staff Dev.	1,500,000	0	1,500,000	
10	Grant and Contribution	10t	0	10t	
11	Feeding of Disable Inst.	10,000,000	0	10,000,000	
12	Miscellaneous Expenses	4,000,000	4,000,000	6,000,000	
13	Assistant to needy	3,000,000	0	10,000,000	
14	Purchase of Drug to Disable	1,000,000	0	1,000,000	
15	Maint of Inst.	2,000,000	260,000	2,000,000	
16	Sport Equipment for the Inst.	1,000,000	0	1,000,000	
17	Student Uniform	1,000,000	0	1,000,000	
18	Practical materials	5,000,000	0	5,000,000	
19	Monitoring & Inspection of Disab	1,000,000	180,000	1,000,000	
20	Seminar & Workshop	6,500,000	0	6,500,000	
21	Disable Allowances	700,000,000	0	10t	
	Grand Total	745,650,000	5,080,000	56,200,000	

PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	0	1	10t
ADMINISTRATION DEPARTMENT						
3	Director Admin.	16	1	0	1	10t
4	Deputy Dir. Admin.	15	1	0	1	10t
5	Asst. Director Admin	14	1	0	1	10t
6	Chief Adm. Officer	13	0	0	0	10t
7	Prin. Admin Officer	12	0	0	0	10t
8	Snr. Admin Officer	10	0	0	0	10t
9	Admin officer I	9	1	0	1	10t
10	Admin officer II	8	1	0	1	10t
11	Chief Executive Officer	14	1	0	1	10t
12	Asst. Executive Officer	13	0	0	1	10t
13	Prin. Executive Officer I	12	0	0	1	318,456
14	Prin. Executive Officer II	10	0	0	1	265,584
15	Snr. Executvei Officer	9	1	0	1	224,778
16	Higher Executive Officer	8	0	1	1	199,980
17	Exective Officer	7	0	0	1	159,876
18	Asst. Executive Officer	6	1	0	1	124,032
19	Chief Sec. Asst	13	0	0	1	350,652
20	Prin. Sec. Asst I	12	0	0	1	318,456
21	Prin. Sec. Asst II	10	0	0	1	265,584
22	Prin. Sec. Asst III	9	0	0	1	224,778
23	Prin. Sec. Asst IV	8	1	0	1	199,980
24	Snr. Sec. Asst	7	0	0	1	159,876
25	Sec. Asst.Asst I	6	1	0	2	248,064
26	Sec. Asst.Asst II	5	0	0	1	100,680
27	Snr Typist	7	0	0	1	159,876
28	Typist Grade I	6	0	0	1	124,032
29	Typist Grade II	5	0	0	1	100,680
30	Typist Grade III	4	1	0	2	181,474
31	Typist	3	2	2	2	173,496
32	Head Messenger	4	1	0	2	181,474
33	Snr Messenger	3	2	0	5	433,740
34	Messenger	2	10	0	20	1,677,360
35	Porter	5	0	0	1	100,680
36	Head Cleaner	3	1	0	2	173,496

PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
37	Snr Cleaner	2	1	0	3	251,604
38	Cleaner	1	5	0	7	564,480
39	Head Security Guard	4	0	0	0	0
40	Snr Security Gurad	3	0	0	1	86,748
41	Security Gurad I	2	0	0	4	335,472
42	Security Guard II	1	6	0	6	483,840
43	Head Watchman	4	1	0	1	90,737
44	Snr. Watchman	3	1	0	2	173,496
45	Watchman	2	2	0	5	419,340
46	Watchman	1	5	0	7	564,480
47	Chief Clerical Officer	7	1	0	2	319,752
48	Snr. Clerical Officer	6	2	0	2	248,064
49	Clerical Officer I	5	2	0	2	201,360
50	Clerical Officer II	4	2	0	2	181,474
51	Clerical Assistant	3	5	0	5	433,740
52	Chief Motor Driver	7	1	0	1	159,876
53	Snr. Motor Driver/Mech I	6	1	0	1	124,032
54	Snr Motor Dirver/Mech II	5	2	0	2	201,360
55	Motor Dirver/Mech II	4	7	0	7	635,159
56	Heavy Lorry Driver	4	2	0	3	272,211
57	Motor Driver	3	2	0	4	346,992
58	Telephone Operator	3	1	0	1	86,748
59	Telephone Attendant	2	1	0	1	83,868
						0
	PLANNING RESERARCH & STATISTICS DEPT.					0
60	Dirctor	16	0	0	1	476,004
61	Deputy Director	15	0	0	1	444,444
62	Chief Planning Officer	14	1	0	1	383,568
63	Planning Officer I	9	1	1	1	224,778
64	Planning Officer II	8	0	1	1	199,980
65	Asst. Statistics	6	1	0	1	124,032
66	Planning Assistant	3	1	0	1	86,748
						0

PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	GEOGRAPCI INFORMATION					0
67	Prin. Data Processing Officer	12	1	0	1	318,456
68	Senior data processig officer	10	1	0	1	265,584
69	Computer Operator	6	4	0	4	496,128
						0
	CLIMATE CHANGE UNIT					0
70	Chief land Resources Officer	15	0	0	1	444,444
71	Dep.Chief land Resource officer	14	0	0	1	383,568
72	Asst.Chief land Resource Officer	13	0	0	1	350,652
73	Prin. Land resource Officer i	12	0	0	2	636,912
74	Prin. Land resource Officer ii	10	0	0	1	265,584
75	Senior land Resources Officer	9	0	0	3	674,334
76	Higher Land Resource Officer	8	4	0	4	799,920
						0
	FINANCE AND SUPPLY DEPARTMENT					0
77	Director Of Finance	16	0	0	1	476,004
78	Dep. Director Finance	15	0	0	1	444,444
79	Asst. Director Of finance	14	0	0	1	383,568
80	Chief Finance Officer	13	0	1	1	350,652
81	Prin. Finance Officer	12	0	1	1	318,456
82	Senior Finance Officer	10	0	0	1	265,584
83	Finance Officer i	9	0	0	1	224,778
84	Finance Officer ii	8	0	0	1	199,980
85	Senior Finance Asst.	7	1	0	1	159,876
86	Finance Assistant i	6	4	0	4	496,128
87	Finance Assistant ii	5	5	0	5	503,400
88	Finance Assistant iii	4	0	0	1	90,737
89	Finance Assitant iv	3	0	0	1	86,748
90	Chief Store Officer	13	0	0	1	350,652
91	Prin. Store Officer i	12	0	0	1	318,456
92	Prin. Store Officer ii	10	0	0	1	265,584
93	Senior Store Officer	9	0	0	1	224,778
94	Higher Store Officer	8	0	0	1	199,980
95	Store Officer	7	0	0	1	159,876
96	ASSt. Store Officer	6	2	0	2	248,064
97	Senior Store Keeper	5	3	0	3	302,040
98	Store Keeper	4	0	0	1	90,737
99	Store Assistant	3	0	0	1	86,748
100	Internal Auditor	6	1	0	1	124,032

PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
ENVIRONMENTAL HEALTH AND POLLUTION CONTROL DEPT.						
101	Director of Environment	16	0	0	1	476,004
102	Deputy Director	15	0	0	1	444,444
103	Asst. Director	14	0	0	1	383,568
104	Chief Envr. Health Off.	13	1	0	1	350,652
105	Prin. Environmental Health off.	12	1	0	1	318,456
106	Snr. Envr. Health Officer	10	1	0	1	265,584
107	Higher Enr. Health off.	9	2	0	2	449,556
108	Environmental Health Officer	8	2	0	2	399,960
109	Chief Health Supritwandant	13	1	0	1	350,652
110	Higher Health Supritendant I	9	2	0	2	449,556
111	Higher Health Supritendant II	8	3	0	3	599,940
112	Chief Health Assitant	8	2	0	2	399,960
113	Principal Health Assistant	7	6	0	6	959,256
114	Snr. Health Assistant	6	6	0	6	744,192
115	Higher Health Assistant	5	5	0	5	503,400
116	Health Assistant	4	10	0	10	907,370
117	Head Health Attendant	4	5	0	5	453,685
118	Snr. Health Attendant	3	5	0	5	433,740
119	Health Attendant	2	5	0	5	419,340
120	Sanitary Inspector	4	20	0	20	1,814,740
121	Sanitary Inspector	3	1	0	1	86,748
122	Sanitary Inspector	2	1	0	1	83,868
123	Sanitary Inspector	1	2	0	2	161,280
POLLUTION CONTROL UNIT						
124	Deputy Director	15	0	0	1	444,444
125	Chief Scientific Officer	14	0	0	1	383,568
126	Asst. Chief Scientific officer	13	0	0	1	350,652
127	Principal Scientific Officer	12	0	0	1	318,456
128	Snr. Scientifica Officer	10	0	0	1	265,584
129	Scientifica Officer I	9	2	0	2	449,556
130	Scieintific Officer II	8	2	0	2	399,960

PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
	EROSION AND FLOOD MANAGEMNT DEPL.					0
131	Director	16	0	0	1	476,004
132	Deputy Director	15	0	0	1	444,444
133	Asst. Director	14	0	0	1	383,568
134	Chief Land Resources off.	13	0	0	1	350,652
135	Prin. Land Resources Officer	12	0	0	1	318,456
136	Snr. Land Resource Officer	10	0	0	1	265,584
137	Land Resources Officer I	9	2	0	2	449,556
138	Land Resources Officer II	8	3	0	3	599,940
139	Chief Works Supritendant	14	0	0	1	383,568
140	Asst Works Suprt	13	0	0	1	350,652
141	Prin. Works Supritendant I	12	0	0	1	318,456
142	Prin. Works Supritendant II	10	0	0	1	265,584
143	Snr. Works Supritendant	9	2	0	2	449,556
144	Higher Works Supritendant	8	0	0	1	199,980
145	Works Supritendant	7	0	0	1	159,876
146	Asst. Works Supritendant	6	3	0	1	124,032
147	Chief Technical Assitance	7	0	0	1	159,876
148	Snr. Technical Assistant I	6	0	0	1	124,032
149	Snr. Technical Assistant II	5	0	0	1	100,680
150	Technical Assistant I	4	3	0	3	272,211
151	Technical Assitant II	3	5	0	1	86,748
152	Chief Tech. Officer (Survey)	14	0	0	1	383,568
153	Asst. Chief Tech Officer (Survey)	13	0	0	1	350,652
154	Prin. Tech Off (Survey) I	12	1	0	1	318,456
155	Prin. Tech Off (Survey) II	10	0	0	1	265,584
156	Snr. Tehc Officer (Survey)	9	1	0	1	224,778
157	Higher Tech. Officer (Survey)	8	0	0	1	199,980
158	Technical Officer(Survey)	7	3	0	3	479,628
159	Asst. Technical officer	6	0	0	1	124,032
160	Chief Technical Assitant I	7	0	0	1	159,876
161	Snr. Tech. Assistant I	6	0	0	1	124,032
162	Snr. Tech. Assistant II	5	0	0	1	100,680
163	Technical Assistant I	4	3	0	3	272,211
164	Technical Assistant II	3	5	0	5	433,740

PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
FORESTRY DEPARTMENT						
165	Director	16	0	1	1	476,004
166	Deputy Director	15	0	3	3	1,333,332
167	Asst. Director	14	1	2	2	767,136
168	Chief Forest Officer	13	1	1	1	350,652
169	Principal Forest Officer	12	1	1	1	318,456
170	Snr. Forest Officer	10	1	0	1	265,584
171	Forest Officer I	9	2	0	3	674,334
172	Forest Officer II	8	2	0	7	1,399,860
173	Chief Forest Supritendant	14	0	0	1	383,568
174	Asst Forest Supritendant	13	0	0	1	350,652
175	Prin. Forest Suprt. I	12	0	0	1	318,456
176	Prin. Forest Suprt. II	10	1	0	1	265,584
177	Snr. Forest Suprt	9	1	0	1	224,778
178	Higher Forest Suprt	8	0	0	0	0
179	Forest Supritendant	7	1	0	1	159,876
180	Assitant Forest Supritendant	6	3	0	3	372,096
181	Assitant Forest Supritendant II	4	0	0	0	0
182	Forest Suprt	3	5	0	5	433,740
183	Chief Forest Ranger	7	0	0	0	0
184	Snr. Forest Ranger	6	0	0	0	0
185	Forester	4	5	0	5	453,685
186	Forest Guard	3	0	0	0	0
187	Chief Forest Overseer	7	5	0	5	799,380
188	Asst. Chief Forest Overseer	6	26	23	26	3,224,832
189	Snr. Forest Overseer	5	1	0	1	100,680
190	Forest Overseer	4	3	8	3	272,211
191	Assistant Forest Overseer	3	5	0	5	433,740
192	Forest Attendant I	3	77	77	80	6,939,840
193	Forest Attendant II	2	20	0	20	1,677,360
194	Forest Attendant III	1	10	0	10	806,400
195	Patrol Guard I	3	5	0	5	433,740
196	Patrol Guard II	2	6	0	6	503,208
197	Asst. Chief Wildlife Officer	13	5	0	5	1,753,260
198	Prin. Wildlife Officer	12	3	0	3	955,368
199	Sn Wildlife Officer	10	3	0	3	796,752
200	Wildlife Officer I	9	0	0	80	17,982,240

PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2011	Actual Jan. - June 2011	Approved Provision 2012	Cost
201	Wildlife Officer II	8	1	0	20	3,999,600
202	Chief Game Guard	8	2	0	10	1,999,800
203	Asst. Chief Game Guard	7	0	0	5	799,380
204	Snr. Game Guard	6	0	0	6	744,192
205	Game Guard	5	2	0	5	503,400
206	Prin. Tech. Officer	12	0	0	3	955,368
207	Asst. Forest Draughtsman	5	0	0	3	302,040
208	Snr. Boundry Guard	3	2	0	1	86,748
209	Asst. Forest Driver	6	4	0	1	124,032
210	Chief Motor Driver	7	2	0	2	319,752
211	Snr. Motor Driver	5	5	0	1	100,680
212	Head Watchman	4	2	0	1	90,737
213	Watchman	2	5	0	2	167,736
			387	124	509	106,224,692
			2011		2012	
1	Allowances General					
2	Transport Allowance		7,328,777		7,402,065	
3	Rent Suppliment		1,561,054		1,576,665	
4	Utility Allowance		303,148		306,179	
5	Maint. Allowance		-		-	
6	Hazard Allowance		27,095		27,366	
7	Outfit Allowance		27,916		28,195	
8	Telephone Allowance		-		-	
9	Leav Grant		1,699,604		1,716,600	
			10,947,594		11,057,070	
			2011		2012	
1	Personnel Cost		64,568,641		117,281,762	
2	Overhead Costs		41,200,000		43,700,000	
			105,632,885		160,981,762	

Overhead Cost

Organisation :
Head :

Ministry of Environment
244

Sub-Head	Details of Expenditure	Approved Provision 2011	Actual Exp. Jan - June 2011	Approved Provision 2012	Remarks
2	Transport and Travelling	17,000,000	8,383,149.00	17,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	2,000,000	-	2,000,000	
6	Maint. Of Furniture & Equip.	5,000,000	1,542,500.00	5,000,000	
7	Maint. Of Vehicle & C/asset	4,000,000	480,000.00	4,000,000	
8	Consultancy Services	10t	-	10t	
10	Training & Staff Devt.	1,000,000	-	2,000,000	
11	Entertainment & Hospit.	1,000,000	574,000.00	1,500,000	
12	Miscellaneous	10,000,000	5,983,900.00	12,000,000	
13	Bicycle Advance	1,000,000	-	10t	
Total		41,200,000	16,963,549.00	43,700,000	

2012 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head 301 - CONSOLIDATED REVENUE FUND CHARGES

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2010	2011	ESTIMATES 2011	ESTIMATES 2012
	PART I JUDICIARY			10t	10t
1	Chief Judge			10t	10t
2	Judges At N84,216.00			10t	10t
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	25,200,000.00	25,200,000.00
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			10t	10t
	Total			30,628,737.00	30,628,737.00

Section B:

SHARIA COURT OF APPEAL

Head 302	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
		2010	2011	ESTIMATES 2011	ESTIMATES 2012
13	Grand Khadi			10t	10t
14	Khadis At N84,216			10t	10t
15	Consolidated Allowance for Grand Khadi and Khadis			10t	10t
16	Inducement Allowance			10t	10t
17	Domestic Staff Allowance for Grand Khadi and Khadis			10t	10t
18	Outfit Allowance			10t	10t
19	Transport Allowance for Grand Khadi and Khadis			10t	10t
20	Chief Registrar at N1,247,870	1	1	1,247,870.00	1,247,870.00
21	Consolidated allowances for Chief Registrar			3,244,964.00	3,244,964.00
21 (1)	Domestic Staff allowances for Chief Registrar:			935,903.00	935,903.00
	Total			5,428,737	5,428,737

2012 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
Part II Audit Department					
Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
303		2010	2011	ESTIMATES 2011	ESTIMATES 2012
23	Auditor General at N1,247,870	1	1	1,247,870.00	1,247,870.00
23(1)	Transport Allowances			0.00	0.00
24	Consolidated Allowances			3,244,964.00	3,244,964.00
24(1)	Domestic Staff Allowances			935,903.00	935,903.00
	Total			5,428,737.00	5,428,737.00

Part III Civil Service Commission

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
304		2010	2011	ESTIMATES 2011	ESTIMATES 2012
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				
29(1)	Perm. Comm.Allowance at 4x N3,625,247	4	4	14,500,988.00	14,500,988.00
	Total	9	9	24,671,174.00	24,671,174.00

Part IV Judiciary Service Comm.

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
305		2010	2011	ESTIMATES 2011	ESTIMATES 2012
30	Members at N1,188,605	4	4	4,754,420	4,754,420
31	Members Allowances at N3,625,247	4	4	14,500,988	14,500,988
32	Secretary at N1,247,870	1	1	1,247,870	1,247,870
33	Consolidated allowances for Secretary			3,244,964	3,244,964
34	Domestic Staff Allowances			935,903	935,903
35					
	Total	8	8	24,684,145	24,684,145

2012 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
Part V Local Govt. Service Comm.					
Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
306		2010	2011	ESTIMATES 2011	ESTIMATES 2012
32	Chairman at N1,337,225	1	1	1,337,225.00	1,337,225.00
33	Permanent Commissioner At N1,188,605	4	4	4,754,420.00	4,754,420.00
34	Chairman Consolidated Allowances			4,078,541.00	4,078,541.00
35	Telephone Allowances			0.00	0.00
35(1)	Permanent Comm. Allowances at N3,625,247	4	4	14,500,988.00	14,500,988.00
	Total	9	9	24,671,174.00	24,671,174.00

Part VI Law Reform Commission					
Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
307		2010	2011	ESTIMATES 2011	ESTIMATES 2012
36	Chairman at N1,337,225	1		1,337,225.00	1,337,225.00
37	Full Time Commissioner at 1,188,605	3		3,565,815.00	3,565,815.00
38	Commissioners Allowances @N3,625,247	3		10,875,741.00	10,875,741.00
39	Consolidated Allowance for Chairman			4,078,541.00	4,078,541.00
	Total			19,857,322.00	19,857,322.00

Part VII State Independent Electol Commission					
Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
308		2010	2011	ESTIMATES 2011	ESTIMATES 2012
49	Chairman at N1,337,225	1		1,337,225.00	1,337,225.00
50	Full Time Commissioner at N1,188,605	5		5,943,025.00	5,943,025.00
51	Chairman Allowances			10,875,741.00	10,875,741.00
52	Telephone Allowances			0.00	0.00
53	Perm.Commissioners Allow. At N3,625,247	5		18,126,235.00	18,126,235.00
	Total			36,282,226.00	36,282,226.00

Part VIII Local Govt. Audit					
Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
309		2010	2011	ESTIMATES 2011	ESTIMATES 2012
40	Auditor General at N1,188,605			1,188,605.00	1,188,605.00
40(1)	Transport Allowance			0.00	0.00
41	Consolidated Allowance			2,733,793.00	2,733,793.00
41(1)	Domestic Staff Allowance			891,454.00	891,454.00
42	Telephone Allowance			0.00	0.00
	Total			4,813,852.00	4,813,852.00

2012 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
Part IX Pension and Gratuity					
Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
311		2010	2011	ESTIMATES 2011	ESTIMATES 2012
43	Pension Statutory			524,700,000.00	700,000,000.00
44	Gratuity			308,000,000.00	400,000,000.00
45	Contract Officer Gratuities			80,000,000.00	50,000,000.00
46	Other Pension Annual Allowance			100,000,000.00	100,000,000.00
48	Ex-gratia Allowance			10,000,000.00	10,000,000.00
	Total			1,022,700,000.00	1,260,000,000.00

Part X Particulars of External Loans					
Head	DETAILS OF EXPENDITURE	2010	2011	APPROVED	APPROVED
312				ESTIMATES 2011	ESTIMATES 2012
54	Temporary Advance From Joint Consolidated Fund Interest			10t	10t
55	Danish Loan Repayment			10t	10t
56	I.b.r.d First Education Project			10t	10t
57	I.b.r.d Livestock Devt. Project and Gusau Cotton Project			10t	10t
58	I.b.r.d. Gusau Agric Dev. Project			10t	10t
59	Other Loan Repayment and Interest			10t	10t
60	U.b.a.f Loan for 5 Star Hotel			300,000,000.00	300,000,000.00
61	Third World Bank Educ. Project			10t	10t
62	Canadian Loan			10t	10t
63	Sokoto State Health Project			10t	10t
64	Sokoto State Water Extension Project			10t	10t
65	Hungarian Loan			10t	10t
66	World Bank Forestry II Project			10t	10t
67	I.d.a First Education Project			10t	10t
68	Sokoto State for Hotel Project			10t	10t
69	Sokoto Agric Development Project			10t	10t
70	IFAD LOAN			10t	10t
	Total			300,000,000	300,000,000

2012 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
Part XI House Service Commission					
Head	DETAILS OF EXPENDITURE	STABLISHMENT		APPROVED	APPROVED
310		2010	2011	ESTIMATES 2011	ESTIMATES 2012
26	Chairman at N1,337,225	1		0.00	0.00
27	Permanent Commissioner At N1,188,605	5	5	5,943,025.00	5,943,025.00
28	Chairman Allowances			4,078,541.00	4,078,541.00
29	Telephone Allowances			0.00	0.00
29(1)	Perm. Comm.Allowances at N3,625,247	5	5	18,126,235.00	18,126,235.00
	Total			28,147,801.00	28,147,801.00

SUMMARY

Head	DETAILS OF EXPENDITURE	2010	2011	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2012
301	Part I Judiciary (Higher Court)			30,628,737.00	30,628,737.00
302	Section II Sharia Court of Appeal			5,428,737.00	5,428,737.00
303	Part II Audit Department			5,428,737.00	5,428,737.00
304	Part III Civil Service Commission			24,671,174.00	24,671,174.00
305	Part IV Judiciary Service Comm.			24,684,145.00	24,684,145.00
306	Part V Local Govt. Service Comm.			24,671,174.00	24,671,174.00
307	Part VI Law Reform Commission			19,857,322.00	19,857,322.00
308	Part VII State Ind. Electrol. Comm.			36,282,226.00	36,282,226.00
309	Part VIII Local Government Audit			4,813,852.00	4,813,852.00
311	Part IX Pension and Gratuities			1,022,700,000.00	1,260,000,000.00
312	Part X Particulars of External Loans			300,000,000.00	300,000,000.00
310	Part XI House Service Commission			28,147,801.00	28,147,801.00
	Total			1,491,256,431.00	1,728,556,431.00

2012 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	STABLISHMENT	APPROVED	APPROVED	
Head 4: Details of Internal Loans					
S/head	Particulars of Internal Loans	2010	2011	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2012
313					
70	Frm 23rd Dev. Loan Interest & Repayment			10t	10t
71	Frm 24th Dev. Loan Interest & Repayment			10t	10t
72	Other Interest Loans From the Fed. Govt.			10t	10t
73	Grains Loan			10t	10t
74	Mass Transist			10t	10t
75	Commercial Bank Loan			10t	10t
76	Contractual Liabilities			200,000,000.00	200,000,000.00
77	10% of Locally Generated Revenue Payable to Local Governments			1,523,201,200	1,429,591,700
78	Local Government Pension Scheme State Government Contribution			50,000,000.00	50,000,000.00
79	Urbank Development Bank			10t	10t
80	Nigerian Agric. Dev. Bank			10t	10t
81(1)	Special Loan II			10t	10t
81(2)	Special Loan III			10t	10t
82	Primary Staff pension scheme state Gove't contribution			100,000,000.00	50,000,000.00
83	Cost Revenue collection payable to B.I.R.			-	100,000,000.00
	Total			1,873,201,200	1,829,591,700

**SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2012**

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S/NO	PROJECT TITLE	APPROVED REVENUE 2011	APPROVED REVENUE 2012	REMARK
440	Transfer from Public Funds	43,379,037,669.00	61,557,804,628	
441	Internal Loans	-	-	
442	External Loans	676,309,822	52,200,024	
443	FGN Grants /Donor Agencies	2,037,600,216	4,449,050,363	
444	Miscellaneous	10t	10t	
	TOTAL	46,092,947,707	66,059,055,015	

SOKOTO STATE GOVERNMENT
A - 2
SUMMARY OF CAPITAL ESTIMATES 2012
OTHER PUBLIC FUNDS
HEAD 440:

S/NO	PROJECT TITLE	APPROVED REVENUE 2011	APPROVED REVENUE 2012	REMARK
1	Transfer from Recurrent Rev.	43,379,037,669	61,557,804,628.00	
	TOTAL	43,379,037,669	61,557,804,628	

SOKOTO STATE OF NIGERIA



2012 APPROVED CAPITAL ESTIMATES

SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2012
INTERNAL LOANS

A - 3

HEAD 441:

S/NO	PROJECT TITLE	APPROVED REVENUE 2011	ACTUAL JAN - SEPT. 2011	APPROVED REVENUE 2012	REMARK
1	Development Loan Stock	10t	10t	10t	
2	Comm. Bank Loan to S/Govt	10t	10t	10t	
3	Agric. Loan for Purch. of Tractor	10t	10t	10t	
	TOTAL	10t	10t	10t	

**SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2012**

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EXTERNAL LOANS

HEAD 442:

S/NO	PROJECT TITLE	APPROVED 2011	ACTUAL JAN - SEPT. 2011	APPROVED 2012	REMARK
1	World Bank Loan to SADP				
1a	Agric Dev. Bank (Rome)				
2	World Bank Loan to Forestry II				
3	IFAD	577,460,000	210,367,526.38	52,200,024	
4	EEC Loan to SEPP				
5	ADB Loan for Hos Reh. Project	10t		10t	
6	Comm. Based Water Supply				
7	UNDP Direct Grants to SSG	10t		10t	
8	World Bank Loan for Health System Dev. Pr	98,849,822.00	78,850,386.00	10t	
9	Com. Bank Loan To State Govt.				
	TOTAL	676,309,822.00	289,217,912.38	52,200,024.00	

**SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2011**

HEAD 443:

FGN GRANTS/DONOR AGENCIES

A - 5

S/NO	PROJECT TITLE	APPROVED REVENUE 2011	ACTUAL JAN - SEPT. 2011	APPROVED REVENUE 2012	REMARK
1	Federal Grants to SADP				
2	IFAD				
3	Federal Grants to Forestry II				
4	Federal Grants to Reh. of Hosp				
5	Fed. Grants for const of Gov Hou				
6	MDGs/CGS	1,500,000,000.00	1,187,331,003.64	3,500,000,000	
7	Federal Grants to SOSSACA	-	-	187,000,000	
8	UNICEF Programmes				
9	Federal Grant to FADAMA III	537,600,216.00	266,460,075.68	762,050,363	
	TOTAL	2,037,600,216.00	1,453,791,079.32	4,449,050,363	

**SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2012**

HEAD 444: MISCELLANEOUS

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S/NO	PROJECT TITLE	APPROVED REVENUE 2011	ACTUAL JAN - SEPT. 2011	PROPOSED REVENUE 2012	REMARK
1	LG contribution to LG Comm Pro.				
2	Sokoto Health Ser Reh. Project	10t		10t	
3	Sales of Houses (Housing Cor.)				
4	Bal in the Acc of S/Govt Paras				
5	Local Government Contribution to Fadama	10t		10t	
	TOTAL	10t		10t	

**SUMMARY OF PUBLIC SECTOR PROGRAMMES
APPROVED CAPITAL ESTIMATES 2012**

S/NO	HEAD	SECTORS	APPROVED ESTIMATES 2011	ACTUAL JAN - SEPT. 2011	APPROVED ESTIMATES 2012	REMARK
		ECONOMIC SECTOR				
1	450	Agric. Including Irrig.	4,685,307,200	1,480,878,738.90	4,919,000,000	
2	451	Livestock	1,266,762,156	217,217,149.78	1,387,000,000	
3	452	Forestry	25,000,000	4,687,000.00	28,000,000	
4	453	Fisheries	55,000,000	-	75,000,000	
5	454	Manufacturing	480,000,000	3,008,200.00	450,000,000	
6	455	Power Supply	1,045,000,000	116,982,522.10	2,095,000,000	
7	456	Commerce, Co-op. & Tourism	170,000,000	29,085,414.35	200,000,000	
8	457	Transport	6,178,920,480	2,365,555,893.49	8,165,000,000	
		SUB-TOTAL	13,905,989,836	4,217,414,919	17,319,000,000	
		SOCIAL SECTOR				
9	458	Education	6,526,449,032	3,256,353,999.53	7,863,500,000	
10	472	Science & Technology	728,000,000	85,852,533.20	1,320,000,000	
11	459	Health	2,148,849,822	457,524,039.42	5,978,700,000	
12	470	Women Affairs	343,853,050	13,000,000.00	506,043,000	
13	460	Information	635,000,000	121,446,682.96	895,000,000	
14	461	Social Development	794,620,670	129,464,859.32	803,750,000	
15	471	Youth Development	1,130,775,852	608,644,590.00	1,819,987,500	
16	473	Physically Challenged	17,800,000	3,000,000.00	34,000,000	
		SUB-TOTAL	12,325,348,426	4,675,286,704.43	19,220,980,500	

SOKOTO STATE
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SUMMARY OF PUBLIC SECTOR PROGRAMMES
APPROVED CAPITAL ESTIMATES 2012

S/N0	HEAD	SECTORS	APPROVED ESTIMATES 2011	ACTUAL JAN - SEPT. 2011	APPROVED ESTIMATES 2012	REMARK
		ENVIRONMENTAL DEVELOPMENT				
16	462	Water Resources	2,892,058,110	997,952,187.05	3,629,000,000	
17	462 (1)	Rural Feeder Roads	1,287,666,778	130,013,771.75	1,900,778,748	
18	462(2)	Rural Water	840,634,940	378,432,837.85	1,312,000,000	
19	463	Physically Dev. Plans	250,000,000	-	356,000,000	
20	463(I)	Urban Planning	280,000,000	34,314,922.31	405,000,000	
21	464	Housing	925,674,600	384,333,593.57	1,485,000,000	
22	465	Town and Country Plan.	1,219,589,360	230,562,624.02	1,609,000,000	
23	466	Community Development	100,897,677	-	167,600,000	
24	466(2)	Government gratitude projects	701,593,610	193,819,375.68	2,000,000,000	
25	474	Environment	8,498,115,075	2,349,429,312.23	1,403,000,000	
		SUB-TOTAL			14,267,378,748	

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SUMMARY OF PUBLIC SECTOR PROGRAMMES
APPROVED CAPITAL ESTIMATES 2012

S/NO	HEAD	SECTORS	APPROVED ESTIMATES 2011	ACTUAL JAN - SEPT. 2011	APPROVED ESTIMATES 2012	REMARK
		ADMINISTRATION AND GENERAL SERVICES				
26	467	General Administration	9,785,536,282	2,755,107,660.65	13,679,438,579	
		JUDICIARY				
27	468	Judiciary	631,383,294	7,062,660.41	725,682,394	
		SUB-TOTAL	10,416,919,576	2,762,170,321.06	14,405,120,973	
		LEGISLATURE				
28	469	Legislature	946,574,794	-	846,574,794	
		SUB-TOTAL	946,574,794	-	846,574,794	
		GRAND-TOTAL:-	46,092,947,707	14,004,301,256.34	66,059,055,015	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	SECTOR: AGRIC. INCLUDING IRRIGATION						
450001	Pest Control	Procurement of Pest control chemicals and spray equipment, quela bird control and purchase of vehicles /motorcycles		44,100,000.00	6,000,000.00	48,400,000	
450002	Purchase of Grains	Procurement of assorted grains for state buffer stock and produce inspection/rebagging materials		150,568,000	20,794,200	120,000,000	
450003	Fruits & Veg. Garden	Rehabilitation of Orchards and procurement of fruit and veg. Seedling, vegetables seed and improved seed Sokoto, Barga Shagari and Kware.		12,600,000		5,950,000	
450004	Purchase of Tractor Hiring and Hiring/irrigation workshop.	Purchase and rehabilitation of Tractors spare part and implements, implements, earth moving equipments vehicles maintenance of tractors. Vehicles and workshop equipments.		258,068,000	232,887,000	400,000,000	
450005	S.A.D.P	Agriculture research and Extension services Agriculture Planning and Management Information Services including construction and Rehabilitation of staff quarters		63,000,000		70,000,000	
450006	IFAD	Counter part Funding rehabilitation of office accommodation and sustenance of former project		75,600,000	64,980,000	122,200,000	
450007	Purchase of G. 15 P/Hoe	Hand driven small tractors for operation on lighter soils		101		14,600,000	
450008	Farmers Credit Scheme, state equity contributions to credit facilities	To disbursement loans to 250 No. farmers in all the LGA to purchase work bulls and oxen drawn implements for animal traction.		28,350,000		54,750,000	
450009	Development of Irrigation Scheme	To bring the irrigation scheme in Kaimalo, Kware, Goronyo, T/Tudu, Kwakwazo, Taloka, Rara Wurmo to boost production for proper revenue generation		528,566,000	63,319,615	680,000,000	
450010	Zonal Agric. Offices Sokoto, Isa and Tambuwal	Rehabilitation of ZAO complex at Gwadaabawa, fencing of ZAO Kasarawa store house, repair of electrification and construction provision of borehole and construction of ZAO in Tambuwal.		12,600,000	2,280,951	21,900,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
450011	Agri. Planning & Information System	Conduct of reconnaissance survey and agricultural census in 1/3 of the wards in Sokoto, Gwadabawa, establishment of meteorological stations (4NO.), market survey, routing data collection, establishment of zonal offices and vehicles.		38,600,000		20,550,000	
450012	Purchase of Water Pump. FASCO	Purchase of Water pumps for sale to Farmers at subsidize rate to boost Fadama production.		50,000,000	8,304,000	100,000,000 ?	
450013	Purchase of Agro chemicals	Purchase of Agro chemicals for sale at subsidize prices, repairs of ware houses office s, FASCO vehicles and purchase of furniture		12,000,000		24,600,000	
450014	Purchase of Agric inputs	Agric input such as improve seeds water pumps, oxdrawn ploughs, Home machines		3,150,000		10,300,000	
450015	College of Agriculture	To establishment of the state college of Agriculture, for the training of middle level manpower in Agricultural technology.					
450016	NEMI NA KANKA	Dry season irrigation farming	0	649,068,000	49,180,754.00	700,000,000	
450017	River Banks Overflooding (i.e Maimasukka)	To control over flooding of river banks at the river Maimasukka site.	0	30,608,036		21,900,000	
450018	Purchase of Fertilizer	Purchase of fertilizer to boost Agricultural production and stores repair/maintenance.	0	333,468,000	10,000,000	359,900,000	
450019	Earth Dam construction	Provision of Earth Dams for Dry Season operations and other uses	0	1,253,068,000	595,302,800	1,095,000,000	
450020	Fadama III programme	Counterpart funding preparation for Fadama III Programme	0	100,887,164	11,983,655.00	110,000,000	
				100,600,000	53,335,148.00	130,500,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
450021	Grails SiloComplex	Completion of 10,000mt of grain silo complex at Kasarawa	0	208,068,000		169,000,000	
450022	4 No. Rice mills	Construction of Housing complex and ancillary facilities		404,468,000		250,000,000	
450023	Agriculture Dat Harmonization Project	Resuscitation of SASSCO to harmonize the production and clearance of gric. Data (Conferences, Seminars Workshops)		6,300,000		10,300,000	
450024	Seeds Multiplication Project	Reactivation of seed multiplication farms		13,500,000		29,150,000	
450025	Commercial Agriculture Development Project (CADP)	Rehabilitation and Expansion of seven irrigation schemes and formulation of irrigation project(Taloka, Kwakwazo, Kware, Tunkar Tudu, Kaimalo an Rarah)		308,068,000		350,000,000 ?	
	Sub-Total			4,665,307,200	1,118,166,123	4,919,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	Sector: LIVESTOCK AND VETERINARY						
451001	Control & Eradication of Fish and Animal diseases	Const. of 5NO clinics and Maintenance of Veterinary clinics across the state & procurement of biologic & dressings		20,000,000		25,000,000	
451002	Control Posts and Insection Stations	Construction and Rehabilitation of control post and inspection located along the state borders procurements and equipment of the centre for disease surveillance and livestock movement		10,000,000		17,500,000	
451003	Stock Routes	Stock Route survey		5,000,000		3,000,000	
451004	Livestock & Veterinary Equipment	procurement of essential working tools and equipment /diagnostics lab equipment		10,000,000		13,000,000	
451005	L/Stock and Fisheries Information Management system	Setting of Ministerial Library, procurment of Computers construction of Shelves in the ministry.		10t		10t	
451006	Water Development	Livestock watering point		25,362,156		20,000,000	
451007	Range/ Grazing Reserves Developm	Gazettement posture development		30,000,000		15,000,000	
451008	Poultry production.	Maintenance/Rehab. Of Poultry production in the state.		40,000,000		25,000,000	
451009	Zonal offices	Contruction and equipping of 4 No.s Zonal offices of the Ministry of Animal Health and Fisheries Development across the state		20,000,000		23,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
451010	Livestock Feed Mill	Maintenance/Rehabilitation of feed mill, procurement of raw materials for the production of breeders feed and assorted livestock and poultry feeds		3,000,000		5,000,000	
451011	Artificial Insemination (A.I)	Purchase of exotic stud bulls for chlid semen Insemination Rehabilitation of existing AI centres procurement of AI equipment other materials, publicity , National and International excursion & Conferences		5,000,000		2,500,000	
451012	L.I.B.C D/daji and Kebbe Cattle Ranch.	Rehabilitation, Restocking & maintenance of LIBC D/daji & Kebbe cattle Ranch.		30,000,000		50,000,000	
451013	Hides & Skin Improvement.	Implementation of General hides /skin improvement activities in the State at Abattoir ,slaughter houses procurement of veterinary public health equipment across the State		3,400,000		2,500,000	
451014	Vet. Public Health	Control & Eradiction of Zoonotic Diseases provision of Sentity cordon construc. Of a state Abattoir provision of essential meat inspection equipment Rehab. Of slaughter house establish of Quarantine station for monnlitering irasboundry Animal Disease: (TADS)		5,000,000		7,500,000	
451015	Dairy Plant	Rehabilitation & Production of Dairy Products.		100		100	
451016	2nd Livestock Programme	Development of Tsuan Grazing reserve for pasture development seeds multiplication & water development, construction of 4Nod of livestock services centres at Isa GBawe , Tsuana & Tambuwal procurement & sales of L/feeds to target farmers		10,000,000		15,000,000	
451017	Livestock machinerries & Equipme	Procurement of heavy and light duty machinery Field equipment.		10,000,000		23,000,000	
451018	Livestock fisheries Credit Facility	Farmers empowerment through livestock credit facilities for livestock associations individuals and organisation		18,000,000		10,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
451019	Livestock supplementary Feeds	Procurement of supplementary feed like wheat bran, cotton seed, cake, salt licks and hay for sales to livestock farmers at a subsidized rate to alleviate their hardship during the dry season feeding.		16,000,000		17,000,000	
451020	Advocacy and Sentization	To boost the moral of all farmers in increasing their farm products by adopting new techniques an livestock and fish farming in the state through film shows , production of pamphlets and posters		3,000,000		3,000,000	
451021	Internet	Internet for the ministry for easy and instant capture of new scientific findings and modern technology.		10t		10t	
451022	World Bank Assisted Avain influenze Project	Procurement essential working tools, educate advocacy works etc to Minimize the threat posed by the highly pathogenic HS N1 using to human & poultry industries and repair the necessary control to respond to possible influence pandemic		3,000,000		5,000,000	
451023	Construction of Modern abattoir	Construction and maintenance of the ultra modern abattoir		500,000,000		500,000,000	
451024	Agentinean Programme	Cattle breeding programme to increase milk & meat to human consumption & deveopment of other related industries for entrepreneurship.		500,000,000		600,000,000	
451025	Extension	For all the extension services for fishermen and Farmers		0		5,000,000	
	SubTotal			1,266,762,156		1,387,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	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 areas.	Establishment of 30km of Shelterbelt at Boarder LGAS.viz: Gudu LGA,S/Bitni LGA, Ilesa LGA, Isa LGA, Gwadabawa LGA, Tangaza LGA and Gada LGA.		5,200,000		5,200,000	
452003	Forest improvement.	Production of Indigineus species of Trees.		3,000,000		3,000,000	
452004	Production of Planting stock	Raising of Million assorted seedlig.		2,000,000		5,000,000	
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.		1,800,000		1,800,000	
452007	Forest Reserve Boundaries	Control bush fire and illegal encroachment.		3,000,000		3,000,000	
452061	Desertification & Erosion Control	Control of Desertification & Land Degradation in forest & Grazing State wide.		2,000,000.00		2,000,000	
	Sub Total			25,000,000.00		28,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	Sector: FISHERIES						
453101	Fishing Development.	Re- construction of pilot fish farms destroyed by flood and establishment of aquaculture training centre at Wamakko farm		10,000,000		15,000,000	
453102	Fishing Equipment. & ECOWAS FUND	Procurements of Fishery Equipment establishment of modern fish market including ECOWAS counter part fund.		14,000,000		20,000,000	
453103	Fisheries post harvest development and Marketing	Fish Market processing and Development, Establishment of fish canning Facility in collaboration with private sectors		10,000,000		10,000,000	
453104	Control of Invasive aquatic weed	State wide inventolization of affected sites, community mobilization, pilot elimination in severely affected waters (Lugu, Kware, Atakwanyo etc) procurement of mechincial weed cutters and end use development and collaborations.		10,000,000		15,000,000	
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.		11,000,000		15,000,000	
	Sub-Total			55,000,000		75,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	SECTOR: MANUFACTURING						
454001	Joint Venture in the Proposed Leather Works Factory	Counterpart contribution to proposed leather works industries		30,000,000		30,000,000	
454002	Small Scale Industries Credit Scheme.	Small scale loans to boost small Scale Enterprise Industries		10,000,000		80,000,000	
454003	Sokoto Investment Company	Re-Capitalisation & Acquisition of Shares Shares under F. G. N.		20,000,000		20,000,000	
454004	Shamrock Fertilizer Company	To reconsolidate		10,000,000		10,000,000	
454005	Action Plan for Industrial Promotion	Production and Seminars and other publication Trade Missions.		50,000,000		100,000,000	
454006	Sokoto Phosphate Benefication Plant.	Production of mill Phosphate power. To upset the Federal Government 60% contribution and undertake other rehabilitation of the industries after taking over by the State in 2005.				10,000,000	
454007	Pre -Investment Studies .	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State.				50,000,000	
454009	Provision of Infrastructure facilities at T.B.I.C	Construction of uncompleted admin block phase I		40,000,000		30,000,000	
454010	Acquisition of Share	To acquire shares in relevant projects or establishments in and outside Sokoto State.		200,000,000		50,000,000	
454011	Kaolin processing	The company is vital to feed the new Shamrock fertilizer plant with raw materials.		100		100	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
454012	Industrial Layout Plan along Sokoto-Issa road	To create new layout with all necessary facilities		5,000,000		5,000,000	
454013	Gypsum Processing Company	To process the gypsum in the state.		5,000,000		5,000,000	
454014	AILING Industries	Resuscitation of State owned Dormant Industries.(WUCOMAT, Phosphate etc)		10,000,000		15,000,000	
454021	SMEDAN	1. Capacity building to conduct seminars work for micro credit beneficiaries. 2. Take of Grants. 3. Building pf payment site in Sokoto		30,000,000		29,000,000	
454022	NEPAD	1. Enhance capacity of the informal sector and SMEs with the provision of enabling environment 2. Rationalize and strengthen Agencies involved in the promotion of SMEs		0		1,000,000	
454023	Sokoto Furniture Factory	Additional loan for the purchase of complete range of modern machinery		40,000,000		15,000,000	
	Sub Total :			480,000,000		450,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	SECTOR: POWER SUPPLY						
455061	State wide Electrification Projects	ITC,TDN &S/S (b) Provision of Electricity at Gulwa Housing scheme by Eastern wing of College of Administration. (C) Electrification of Dandogo and Gobirawa in Bodinga L.G	3,000,000,000	1,000,000,000	319,649,555	1,900,000,000	
455163	Maintenance of Staff quarters & Central Service workshop	Renovation & Fencing	50,000,000	30,000,000	-	40,000,000	
455164	Maintenance of plants & Equipments	General Maintenance	20,000,000	15,000,000	-	55,000,000	
	Sub Total		70,000,000	45,000,000	319,649,555	2,095,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
		COMMERCE, COOPERATIVE & TOURISM					
456004	Tourist promotion	Production of Tourist guides pamphlets, and Brochures.		10,000,000		15,000,000	
456005	Development of Infrastructures Surame Historical ruins	Clearance of access roads to surame in Binji LGA declared as International monument by WTO		20,000,000		30,000,000	
456006	Capital Maint. of Giginya & Shukura Hotels Sokoto	Provision of new lift at Giginya Hotel construction of benefiting conference hall at Shukura Hotel as well as other capita maintenance of the two hotels.		5,000,000		5,000,000	
456007	Rehabilitation of abandon petrol station at Usman Farouk Secretariat.	To rehabilitate abandon petrol station .		20,000,000		20,000,000	
456008	Rehabilitation of SOSSCO Building and Buses.	Rehabilitation of mainj office building along Kano road Sokoto.		30,000,000		30,000,000	
456013	Rehabilitation of Ministerial Cooperative Shop and Staff Camteen	Rehabilitation of co-operative stroge facilities in preparation for National sensitization exportation of goods available within Sokoto State.		5,000,000		10,000,000	
456014	Cooperative Promotion	Promotion of Coops through Seminars & Printing of Coops Decree & Registration		5,000,000		10,000,000	
456015	Cooperative Financing Agency (CFA)	Preminary Preparation for establishing CFA to create for the need of group farming training and other type of cooperative societies		10,000,000		5,000,000	
456016	Annual Grant to Sokoto State Cooperative Federation Ltd.	Mandatory manpower subsidy to coops federation as part of State Gov't Support for coops movement.		5,000,000		5,000,000	
456020	Romo Fishing Village	Provision of Tourism facilities at Romo		5,000,000		5,000,000	
456021	Rehabilitation Hauilage Depot	Construction of fencing wall and rehabilitation of stores and other infrastructures at haulage depot.		20,000,000		20,000,000	
456022	Construction of International Boarder Market Iilela	Establishment of international Market at Iilela		10,000,000		10,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
456023	Construction of link -up shops at Sokoto Trade Fair Complex	To construct a link-up shops at the Sokoto Trade Fair Complex to provide adequate shops for traders.		10t		10,000,000	
456024	Rehabilitation and establishment of Satellite Market	Construction of Satellite Market at K'taramniya, K/Rini, K/Atiku, Arilla and Unguwar Rogo		10t		10t	
456025	Participation in other Trade fairs (Kaduna, Lagos, Oyo, Abuja, Minna etc.)	To represent the state at various Trade fairs.		10,000,000		10,000,000	
456026	Development and upgrading of Achida market .	To development and upgrade Achida market to a sub-region market		10,000,000		10,000,000	
456027	Sokoto State Business Directory up- date	To up date business activities and other potentialities of the state.		5,000,000		5,000,000	
456028	Establishment of Rest Houses at Boarder towns of Illela and S/Birnin	2 NO. 20 chalets rest Houses at Boarder towns of Illela and S/Birni for Hotels and catering services		10t		10t	
456043	Construction of Fruits Vegetables livestock and Fish makrkets	Construction of fruit, Beef, Fish and cold storages facilities		10t		10t	
456044	Micro Finance Banks	Contribution of 1% of State and Local Government Budget as required by CBN		10t		10t	
	Sub Total			170,000,000.00		200,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	SECTOR : TRANSPORT						
457004	Repairs of plants & Machinery	Repairs of plants & equipment, plant procurement maintenance, working tools & equipment operational vehicle	100,000,000	10,000,000		100,000,000	
457005	Road Construction General	Construction of Roads Statewide	3,000,000,000	780,000,000	586,992,105.95	700,000,000	
457011	Sokoto -Ilela Rd	Sokoto-Ilela Road (Ashat Overlay)85.35Km	1,995,606,910	500,000,000		500,000,000	on going
457012	Work School	Provision Working materials, Reactivation of work School and Payment of student allowance		30,000,000		20,000,000	
457014	Re-construction and Rehabilitation of Gande - Silame road and Bridge construction	To re-construct and rehabilitation 7km road andbridge at Gande -Silame road	150,600,714	100,000,000	49,039,481.55	120,000,000	new project
457024	Maintenance of capital assets state wide	Building and machinery equipment	3,000,000,000	80,920,480		80,000,000	
457030	SECCO	Purchase of Concret mixture, Van for drivers,one tipper & repairs of plant and Machinery	100,000,000	20,000,000	6,848,065.00	20,000,000	
457054	S/Birni Asphalt Overlay			100,000,000		100,000,000	
457053	Ilela - Murwadata - Kamalo Road	To construct road from ilela -Murwadata - Kamalo	890,000,000	50,000,000		100,000,000	
457079	Dingyadi- Bedinga Road	To Construct Dingyadi- Bedinga Road	310,666,033	200,000,000	12,430,833.50	150,000,000	on going
457081	Wamakko -Bunkari Road(Asphalt overlay)	To construct Road from Wamakko - Bunkari 27km road	1,500,000,000	100,000,000		250,000,000	new project
457082	Achida Gidan Bango Road	To Construct Road from Achida to Gidan Bango	300,000,000	50,000,000		100,000,000	
457083	Dagawa/Heimo- Dandin Mahe Road	To Construct 8.7km road from Dagawa -Heimo Dandin	380,000,000	100,000,000		100,000,000	
437084	Bedinga -Kilgori -Bakale road	Constr of Construction of Bedinga -Kilgori -Bakale Road	796,997,593	100,000,000		100,000,000	100% completed

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
457085	Fakka -Gudurega- Bingaje -Yabo II	To construction 16km Fakka - Gudurega -Bingaje -Yabo II	544,998,001	20,000,000		83,000,000	on going
457087	Re-construction of Wurmo -Huci Nasarawa	To rehabilitate 17km road from Wurmo- Huchi Nasarawa Iambagarka Road(Cold Asphalt)	1,361,979,578	200,000,000		100,000,000	new project
457088	Asphalting of Bauchi Road (Cold Asphalt) 400mts.	Asphalting of Bauchi road (cold Asphalt)	35,000,000	5,000,000		20,000,000	
457090	Gidan Sale-Tidi Bale-Malliale road	to construct road from Gidan Sale-Tidi Bale-Malliale	1,214,235,619	10t		280,000,000	
457093	Reactivation of Zonal Offices (Yabo, Isa Gwadabawa, Sokoto and Tangaza)	To reactivation of Zonal Offices (Yabo, Isa Gwadabawa, Sokoto and Tangaza)	50,000,000	5,000,000		10t	
457095	Dualisation of Sokoto Western Bye pass road	To dualize 18.6km Sokoto Eastern Bypass roads	1,800,000,000	500,000,000		400,000,000	new project
457097	Mandera -Derin Guru -Jabo Road	To construct 13km Mandera Derin Guru -Jabo Road	100,000,000	10t		10t	
457099	Sanyinna -Torankawa Road	To construct 3.9km road from Sanyinna-Torankawa	159,000,000	150,000,000	81,746,627.55	50,000,000	on going
457100	Rundi -Katami Road	To construct 3.9km road from Rundi -Katami road	950,000,000	150,000,000		250,000,000	on going
457101	Illela -Gada Road	To rehabilitation of Illela Gada Road	828,747,155	50,000,000		100,000,000	on going
457102	Kajiji -Sanyinlawal-Sanyinna road	To Construction of Kajiji -Sanyinlawal -Sanyinna road	500,000,000	50,000,000		150,000,000	new project
457103	Sokoto State Road Maintenance Agency (SORMA)	Road Rehabilitation, Equipment and other Services	200,000,000	100,000,000		100,000,000	
457104	Dangae - Wababe Road	To construct 8.5km road from Dangae Wababe	254,519,402	50,000,000		150,000,000	on going
457105	Dualization of Kalambaina Road	To dualisation of Kalambaina Road from Gidan Man Ada Runfar Dankawo Round about.	600,000,000	150,000,000		200,000,000	new project

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
457107	Balle-Kurdulla	To construct road from Balle-Kurdulla		10t		10t	
457108	Yar'abba Fanari road	To construct road from Yar'abba Fanare.	576,000,000	197,000,000		100,000,000	on going
457109	Ginga Dorawa road	To Construct 7km Road from Ginga- Dorawa Road 3 Span Bridge.		10t		10t	
457110	Dogon Karfe-Ambarura-Tabanni	To construct 25km road from Dogon Karfe- Ambarura-Tabanni	708,664,775	150,000,000		200,000,000	on going
457111	Rehabilitation of Roads	To rehabilitate road from Reh. Roads from Roundsabout Mairuwa -Welcome to Sokoto Gate	316,000,000	15,000,000		35,000,000	on going
457112	Gada-Karfe-Gadabo	To construct road from Gada-Karfe-Gadabo	928,484,183	500,000,000		300,000,000	on going
457113	Runfar Dankawo Junction Marmaron Nupawa Road	To construct road from Runfar Dankawo Junction Marmaron Nupawa	176,649,604	20,000,000	176,649,904.00	20,000,000	on going
457114	Fanari-Yarume road	To construct road from Fanari-Yarume	944,655,749	220,000,000	198,092,737.73	207,000,000	on going
457117	Sifawa-Badau-Darhela-Danchadi- Dange road	To construct road from Sifawa-Badau-Darhela- Danchadi-Dange		10t		10t	
457118	Salame - Kiliya- TTudu Road	To construct road from Salame- Kiliya -TTudu	480,000,000	100,000,000		10t	
457119	Dogon Daji-Nabaguda road	Tarring of Dogon Daji - Nabaguda road.		10t		70,000,000	
457120	Kwalkaiwa-Gidan Bube-Boyon Kabawa (20km)	To construct 20km road from Kwalkaiwa-Gidan Bube-Boyon Kabawa	890,000,000	100,000,000		330,000,000	
457121	Durbawa-Maikujera road	To construct 24km road from Durbawa -Maikujera road	1,025,028,145	176,000,000	164,191,708.00	300,000,000	on going

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
457125	Milgoma -Bagaruwa Road	To construct 7km road from milgoma -Bagarawa	204,348,210	120,000,000	49,063,489.63	70,000,000	on going
457128	MASS TRANSIT (SSTC)	To purchase 10Ns Mitsubishi conter vehicles for mass transit @ N7.5m	85,000,000	50,000,000		180,000,000	
457129	Corpers Lodge	To Construction of Ministry's Corpers Lodge	72,000,000	40,000,000		40,000,000	on going
457130	Gidan Dare Kalambaina Road.	To Construct Road from Gidan Dare Kalambaina Road.	341,000,000	10t		250,000,000	new project
457131	Const. of Gada - Dukameje Road	To construct 20km road from Gads- Dukameje road	1,250,934,350	250,000,000		300,000,000	new project
457132	Const. of Wauru, Kadadi,Runfar duma, Kyadawa Road	To construct road from Gidan Dare -Kalambaina Road		10t		10t	
457133	Maikulki -Soro Kalgo Road	To Construct road from Maikulki -Soro Kalgo Road 25km	1,016,966,176	250,000,000		300,000,000	new project
457134	Binji Inname Road	To construction road from Binji- Inname Road3km		10t		10t	
457135	Main Road -Romon Sarki	To construct road from Main Road Romon Sarki		10t		200,000,000	new project
457136	Rabah - Gandi - Bakura Road	To construct road from Rabah Gandi Bakura Road Gigane	780,000,000	10t		10t	
457137	Kwanawa -Turtube	To construct road from Kannaawa to turtube	290,000,000	100,000,000	55,215,890.65	140,000,000	new project
457138	Gwadabawa -Gigane- Meli main Road	To construct 75 km road from Gwadabawa - Gigane	1,030,000,000	320,000,000		400,000,000	new project
457140	Shagari -Tureta Road	To Rehabilitate 10.5km road from Shagari Tureta road	1,054,275,929	200,000,000		400,000,000	new project
457141	Tambuwal -Kebbe Road	To re-construct road from Tambuwal - Kebbe Road		10t		10t	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
457142	Construction of offices and Terminal at Mass Transit	To Construct offices and Terminals at Mass Transit	50,000,000	40,000,000		50,000,000	new project
457148	D/Daji -Sabawa- Garba Magaji Road	To construct 36km road from D/Daji -Sabawa- Garba Magaji	1,300,000,000	-		101	
457149	Kebbe -Gayari Road	To construct 24km road from kebbe- gayari	1,000,000,000	-		101	
457150	Ruwa Wuri -Ijlela Road	To construct 25km road from Ruwa wuri -ijlela	1,900,000,000	-		100,000,000	
457151	Kyadawa - Rafin -Duma Galmi Road	To construc 3.5 km Road from Kyadawa -Rafin Duma Galmi	2,500,000,000	-		350,000,000	new project
	Sub Total		40,039,958,125	6,178,920,480	1,380,290,644	8,165,000,000	
	Economic Sector Total:		40,109,958,125	12,905,989,836	2,818,108,322	17,319,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	SECTOR: EDUCATION						
458001	Expansion of Existing Schools	Construction of new buildings in existing schools.	750,000,000	310,000,000.00	69,996,228.92	350,000,000	
458002	Completion of new secondary schools.	Construction of structures at newly established and up-graded secondary schools to meet the required standard	500,000,000	165,000,000.00	24,108,405.92	300,000,000	
458003	Expansion of upgraded Junior Secondary Schools.	Construction of classroom, etc in Junior Secondary Schools to provide access to basic Education for all.	600,000,000	110,000,000.00	16,500,768.73	300,000,000	
458005	Education Resource Centre	Equipping the education resources centres with necessary facilities	35,000,000	15,000,000.00	4,154,140.00	15,000,000	
458006	School for the Handicaped	Provision of Audio metric Equipment and Facilities for special education and expansion of structures to Accommodate more pupils/ students	10,000,000	10,000,000.00	4,979,848.94	10,000,000	
458008	Development of Boarding Primary Schools and Integrated Early Childhood Care Development	Establishment of Additional Boarding Primary sch. for Females and consolidation of existing 3 at Jabo, Isa, and Baile and construction of two blocks of 2 classroom in each local government area for integrated Early Childhood Development.	350,814,993	157,814,993.00		100,000,000	
458010	Sultan Muhammad Maccido Institute of Qur'anic & General Studies.	Rehabilitation of Mosques, Construction of additional staff quarters and re-equipment and other activities aimed at the development of the institute.	30,000,000	30,000,000.00		30,000,000	
458013	Supply of Science & Technical equipment.	Supply of Science & Technical Schools equipment and Chemicals to schools.	100,000,000	70,000,000.00		50,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
458018	Erosion and flood control in schools.	Construction of permanent embankment and drainages in Schools.	15,000,000	11,000,000.00		11,000,000	
458020	Provision of Electricity Generators & Bore holes to some schools.	Supply of Electricity Generators, Bore holes, Hand pumps, Under ground, & over-head tanks etc to rural schools, to ease water shortages & electricity supply.	25,000,000	20,000,000.00	20,000,000.00	45,000,000	
458021	Supply of Furniture to schools	Supply of essential school furniture for both Students and Staff.	150000000	80,000,000.00		100,000,000	
458022	Women Education	Establishment of 3 additional Women Centres, Expansion and equipping of Women Centre for continuing Education and women Education generally to address Gender disparity and empower women.	15,000,000	13,200,000.00		50,000,000	
458023	Rehabilitation of Post - Primary Schools Statewide.	General repairs to all dilapidated Buildings & structures in post- primary schools state-wide.	300,000,000	200,000,000.00	39,078,398.78	165,000,000	
458024	State and local government education Resuscitation Fund contribution.	State Contribution to the Resuscitation Committee on education.	10t	10t		10t	
458026	Purchase of Admission forms for disabled & Registration Fees	Purchase of Admission forms (JAMB, JUMB, SCE, NABTEB, EB, DHIS, DA'AWA etc for prospective students.	10,000,000	10,000,000.00		10,000,000	
458027	Computer Education	Purchase of Computers to selected post-primary schools and establishment of computer centre & connecting these Schools to the Internet & other ICT facilities.	80,000,000	25,000,000.00		35,000,000	
458031	Development of re-opened JSS.	Provision of additional structures and furniture to newly re-opened schools and newly established ones.	70,000,000	70,000,000.00	9,622,527.13	10t	
458034	Language Lab. Equipment	Purchase & installation of Modern language laboratory Equipment for selected Secondary Schools.	1,000,000	1,000,000.00		5,000,000	
458035	Text Books & instructional material for Schools	Purchase of Text Books & Other instructional materials to schools	750,000,000	130,000,000.00	15,735,310.00	200,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
459037	Girl Education Project	UNICEF/DFID/FMOE/Government(Counterpart funding).	50,000,000	50,000,000.00	2,360,000.00	209,000,000	
459042	Vacational & Intro -Tech equipment	Supply and installation of vocational & Intro tech equipment for effective learning	5,000,000	5,000,000.00		5,000,000	
459043	Provision of Intro Tech Workshops for JSSs	construction of intro-tech workshop for Introduction Technology	10,000,000	10,000,000.00		10,000,000	
459044	Zonal Education Offices	Construction /Rehabilitation /Equipping of new and existing Zonal Education offices, Bodinga Goroonyo and Sokoto	10,000,000	10,000,000.00		10,000,000	
459045	Junior Engineers, Technicians and Scientist (JETS) Competions	Organising and sponsoring of local, National and International Junior Engineers, Technicians and Scientist competitions		5,000,000.00		5,000,000	
459046	Schools Buses	Purchase of School Buses and other vehicles for office use (MOE, AIEB, ANE, AIME, LIB).		50,000,000.00		35,000,000	
459048	Establishment of Centre for Excellence at Wamakko	Construction of new structure i.e. classrooms, Laboratories Exam Hall, Kitchen, Libraries Boundary Wall Fencing etc		150,000,000.00		100,000,000	
AGENCY FOR MASS EDUCATION							
459014	Agency for Mass Education	Purchase of reading and instructional materials. Procurement of monitoring and evaluation facilities, construction of 23 rural reading rooms, establishment of special education centre, const. of women vocation training centre in 10 LDA's, Reh. of 3block, Abdullahi Fodio road, etc.		59,000,000	4,800,000.00	55,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

<u>HEAD SHEET</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>APPROVED 2011</u>	<u>ACTUAL EXP. JAN-JUNE 2011</u>	<u>APPROVED 2012</u>	<u>REMARKS</u>
	LIBRARY SERVICES						
458015	State and Zonal Libraries	Provision of Model Primary Library in each post-Primary Schools, Purchase of Computers, Cameras and Photo-copiers and other accessories for the state library service		50,000,000		70,000,000	
458016	Library Books	Purchase of Library books for post-Primary Schools to update the existing stock (including Arabic & Islamic Education Textbooks)		8,626,000		60,000,000	
458017	Establishment of Zonal Libraries	Const. of Zonal Libraries at Yabo, Gwadabawa, & Sokoto with necessary operational facilities.		16,000,000		10,000,000	
	NOMADIC EDUCATION.						
458028	Nomadic Education.	Rehabilitation and construction of Nomadic schools state-wide, provision of furniture & instructional materials including motorcycles for Monitoring & Evaluation.		20,000,000,000	13,177,019.40	50,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	ARABIC & ISLAMIC EDUCATION BOARD						
458007	Propagation & Development of Islamic Education in the State.	Payment of special grants to Qur'anic and Islamiyya schools across the state; sponsorship/ and assistance of Arabic Students	50,000,000	50,000,000.00		35,000,000	
458009	Establishment and Rehabilitation of Islamic Nursery School	Establishment of Qur'anic Nursery School and 2no. Modelling of Selected Islamic Schools in each senatorial district.	25,000,000	15,000,000.00		15,000,000	
458013	Rehabilitation/ Construction of Qur'anic Islamic Schools	General /Rehabilitation of Arabic and Islamic Schools and the Construction of Qur'anic/Islamiyya School in each ward in the state	50,000,000	23,219,375.00		21,692,500	
	DEPARTMENT FOR HIGHER EDUCATION						
458019	Assistance to Universities & Tertiary Institutions	Expansion of College Facilities & Provision of Equipment, Teaching / Learning Facilities, Maintenance of The College existing structures, provision of access roads & services.		170,000,000.00		175,000,000	
458040	Relocation of Colleges	Assistance to Universities & Tertiary Institutions		5,000,000.00		30,000,000	
458041	Establishment of State University	Provision of conductive sites for Schools establishment & Construction of new structures.		101		101	
458047	Sokoto State Polytechnic	Establishment of a State Owned University to cater for teeming qualified Indigenes, Demolition of Structures, Land Compensation, Construction of new phases, provision of access roads, services and General Maintenance of the University.		3,200,000,000		3,400,000,000	
458049	Purchase of Tertiary Institution Textbooks & Equipment	Construction of additional office blocks, Hostels, expansion of building structures, provision of access roads and Wall Fencing of Eastern boundary of College of Adm'n.		230,000,000		230,000,000	
458050		Purchase of Textbooks, Instructional materials and other capital equipment i.e motor vehicle, plants generators, boreholes.		10,000,000		15,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
458051	Purchase of Admission/Examination Forms	Purchase of Admission forms (JAMB, LMB, GCE, NABTEB,) for prospective students.		100,000,000		100,000,000	
458052	Rehabilitation and equipment of Laboratories for Shehu Shagari College of Education and State Polytechnic	For rehabilitation and equipping of Laboratories for Shehu Shagari College of Education and State Polytechnic		12,348,464		10,000,000	
458053	Installation of Internet Facilities	Provide and install Internet Facilities at headquarter, and the tertiary institutions.		101		101	
458054	Purchase of Plants	Purchase of plants & Equipment to State University, C.O.E. & Polytechnic		10,000,000		30,000,000	
458055	Purchase of Vehicles	To provide the headquarters, State University & COE with functional & Operational Vehicles		10,000,000		48,943,000	
458056	Purchase of Furniture & Equipments for HOS & Institutions	Purchase & supply of office furniture to tertiary institutions		10,000,000		101	
458057	Repairs & Maintenance of Plants & equipments	Repairs & Maintenance of Plants & Equipmenes for all tertiary institutions		101		101	
458058	Assistance to Post Graduate Students	To Assist the Post-Graduate Students Undergoing maser & PhD Programmes		101		101	
458059	Construction & Equipping of Laboratories	Upgrading & Equipping of Tertiary Instntions SSCOE/Polytechnic		101		101	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
45805	State Wide Extra Moral programme (evening Classes)	Preparation of Sokoto State Indigenes who have attempted and failed in their SSC/NECON/ABTEB Exams to rejoin them through the evening programme across the state for another attempt to qualify them for University & other tertiary institution studies		40,000,000		100	
	S.U.B.E. BOARD						
453050	Universal Basic Education (UBE)	(a). Construction of classrooms. (b). Purchase of Instructional Materials, Teaching Aids/Books (c). Renovation /Rehabilitation/Completion of staff Quarters (d). Purchase of classroom furniture		500,240,000		950,000,000	counterpart Funds
453061	Construction and furnishing of building	(a).Construction and furnishing of SUBEB permanent secretariate/purchase of vehicles and other accessories (b) Construction of new Boarding primary school at Illela and tambuwal		279,000,200.00		100,000,000	
458082	Purchase of vehicles	Purchase of 23 NO Toyota Hilux for the LGEAs		172,500,000		172,500,500	
	Sub Total		3991814993	6,700,149,032.00	224,512,648.82	7,863,500,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	SECTOR: MINISTRY OF SCIENCE & TECH. EDUCATION						
472101	Provision & Supply of School Furnitures	Supply of Schools Furniture for the Science and Technical Colleges: Beds, Mattress, Desk, Chairs (Dining tables, Benches, teachers table and chairs),		40,000,000.00		70,000,000.00	
472102	Provision of Textbooks & other materials.	Purch. Of text books & other relevant materials for Science & Technical Colleges.		50,000,000		60,000,000	
472103	Supply Of Excersice Books	Supply of Science Books for Science and Technical Colleges.		10,000,000		10,000,000	
472104	Maintenance Of Science Lab Workshop for Science & Tech Colleges	Maint. Of workshop machines and equipment at GTC Farfaru, Binji, R/Sambo and Bararawa, refurbishing of Labs at GSS Gwadabawa, GTC Farfaru, Binji, R/Sambo and Bararawa.		20,000,000		30,000,000	
472105	Provision of Science Equip. and Chemicals for School.	Purchase of Science Equipment and Chemical for Science and Technical colleges.(Re stocking science Labs)		15,000,000		50,000,000	
472106	Expansion of Science Schs, Tech Colleges and Commercial Schools.	(1). Construction of Wall Fencing at GTC Binji & Gwadabawa and GTC Farfaru GSS Gwadabawa (2) Construction of additional C/rooms, Students hostels for Nagarata College, (3) Construction of additional staff quarter for GGC Sokoto, Nagarat College, GTC Farfaru & GSS Yabo (4) Completion of well-fence at GTC Farfaru. (5) Repairs of broken wall fence at GGC, Yabo & GSSC Tambuwal (5) Construction of production unit for technical colleges (7) Construction of pit Latrines for all schools under the Ministry		100,000,000		200,000,000	
472107	Computer Education /ITCs,	Provision of VSTA, LAN microtic router , power backup computers photocopiers, officjet. All in one complete earhng projectors at Hqtrs. And all schools under the Ministry.Digitalization for learning ,capacity building & provision to all teachers under the Ministry projects in all classrooms.		30,000,000		40,000,000	
472108	Provision of Tools & Equip for Tech Coll. & Commercial Coll.	1. Purchase of Tech tools & equip for all the Tech. colleges. 2. Purchase of Typewriter for Commercial machines for commercial schools.		30,000,000		30,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
472109	Rehabilitation & maint of Sch. & Colleges under the Ministry.	Rehabilitation & Renovation of Science Schools, Commercial and Technical Colleges and Theirs staff quarter. Repairs and Renovation of classroom at GGC, repairs & renovation of intermediate quarderal NC students Hostels at GTC Farfuru ,ABA Repairs and renovation of GSSS Gwadbawa (whole school on-going) Rapirs and renovation of school library at GTC Farfuru		118,000,000		150,000,000	
472110	Prov. & Maint of Generators boreholes to schools & college.	Prov of 100KVA Generators to Technical Colleges. Repairs, Rehabilitation of borehole at GGC Sokoto, GTC Binji, GGSS Tambuwai & Nagarta College Sokoto.		10,000,000.00		20,000,000	
472111	Provision and Maintenance of MVehicles	Purchase and Maintenance of Motor Vehicles to Schools and Headquarters GTC Binji, GTC R/Sambo, ABA Sokoto OOTC Barfawa.		35,000,000		60,000,000	
472113	Construction and Rehabilitation of Multipurpose Halls	Construction of multipurpose halls at Nagarta College, ABA GTC R/Sambo, GSSS Yabo GSSS Gwad. GSSS Tamb.		40,000,000		50,000,000	
472114	Establishment of Govt. Girls Technical College	Estab. Technical college for Girls in the Statewsh to persua technical courses.		50,000,000		300,000,000	
472115	Research and Development	Establishmen tot Research Centre and Science park		20,000,000		30,000,000	
472116	Establishment of Computer Technology Institute	Establishment of Computer Technology Institute and Supply of necessary equipments		150,000,000		200,000,000	
472117	Provision of master Plan for Schools and Colleges	Production of master plan for schools and colleges		10,000,000		20,000,000	
	Sub Total			728,000,000.00		1,320,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	Sector: MIN. OF HEALTH						
459001	Hospitals Rehabilitation /Maintenance	Provision of additional structures i.e. Staff Quarters, Renovation/ Maintenance of existing Structures of all General Hospitals, Improvement of Water (Boreholes)provision of inverters,connection of G. Hospital at Tureia, Rabaha with National Grid, Rehabilitation theatres to modern standard		20,000,000.00	14,985,000.00	100,000,000	
459002	Completion of Aban doned ADB F	Taking Over and completion of ADB abandoned projects at Iliela, Wurro, D/Daji, Yabo		30,000,000.00		150,000,000	
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 prevention/control i.e. Malaria, HIV/AIDS, TB, provision of essential drugs, Medical equipment, support to Schs of Nursing & Health Technology Gwadabawa and Environmental Management		50,000,000.00		150,000,000	
459004	Construction and Maintenance of School of Health Technology Gwadabawa (phase IV)	Construction of School Library, Admin Block, 6 Blocks of Class rooms, Staff Quarters, Workshop block for Environ Health Dept, Demonstration Block, Environmental Health Lab, Teaching Staff Block, Two Pit Latrines, Demonstration Clinic, Drilling of borehole, Provision of Lab, Pharm and Environmental Health Equipment, Access Roads, Hand Pumps, 200KVA Generator, Transformer, Library Books, Lab, Equipment and Teaching Aids, Provision of 2Nos Student Buses, 1No. Peugeot Expert, 406 Saloon Car, Accreditation of Course		30,000,000		110,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
459005	Amanawa Leprosarium	Construction & Equipping of Diagnostic Lab, improvement of water supply i.e. mechanical water reticulation, Equipping of newly Constructed Wards with Medical Furniture & Equipment, Leaking Corridor from Theatre to Surgical Ward and Completion of Wall fencing, Const of additional staff qtrs(duplex) 4 Houses, Road connecting to newly constructed female Ward (Parking space)		40,000,000.00		500,000,000	
459006	Upgrading of Baile Primary Health Centre to General Hospital.	Upgrading and Equipping of Baile PHC to General Hospital.		56,000,000.00		80,000,000	
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		100		60,000,000	
459008	Hospital Maintenance: Medical Furniture, Equipment, Instrumental for Govt. Health Facilities.	Maintenance of existing Medical Furniture and Equipment, Equipping of new Health facilities, Replacement of wornout/obsolete Medical Equipment/instruments, purchase of Hospital linens and consumable, Supply of assorted medical furniture and Equipment for specialit Hospital and W/CWC and also construct of a toilet to the completed Auditorium at Specialist Hospital		80,000,000		100,000,000	
459009	Improvement of Gade General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment		2,000,000.00		15,000,000	
459010	Improvement of Rabah General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment		2,000,000.00		15,000,000	
459011	Improvement of Tangaza General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment		41,000,000.00		40,000,000	
459012	Upgrading of PHC Biriji & PHC Tambuwai to Gen. Hospitals	Maintenance of Upgraded Gen. Hospitals Biriji and Tambuwai		100		50,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
459013	Upgrading/Rehab. & Equipping of PHCs Bodinga, Gwadabawa, Silame, Wamakko, Goronyo, Shagari, Kware, D/Shuni & S/Birni to Gen. Hospitals	Maintenance of upgraded Gen. Hospital Bodinga, Upgrading/Rehab. & Equipping of PHCs to General Hospitals: Gwadabawa, Silame, Wamakko, Goronyo, D/Shuni, Kware, Shagari and S/Birni		250,000,000		345,000,000	
459014	Completion of Upgrading Turcia PHC to General Hospital	Maintenance of Upgraded PHC Turcia to General Hospital		2,000,000.00		10,000,000	
459015	Completion of Upgrading Kebbe PHC to General Hospital	Maintenance of upgrading PHC Kebbe to General Hospital		2,000,000.00		10,000,000	
459016	Maintenance of Danchadi & Gande PHCs	Maintenance of PHCs Danchadi and Gande		101		30,000,000	
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 Centres (PHC Dingyadi Model) with additional ANCs and Staff Qtrs at Wababe, Tsamiya, Barajja, Sabon Gari Dole, Durbawa, Salame, Daraye, Kurawa, Ruwa Wuri & Dandi Mahe, Dange Shuni, Imame, Mamande, Lahodu, Tefse, Rinawa, Kalmi, Kwakwazo, Galadi, Chimmola, Gudungu, Ambarwa, Bachaka, Margal, Burkusuma, Bashire, Tudun Kose, Kadassaka, Kalmalo, Tsaore, Tofa, Birni Ruwa, Kofar Rini, Kofar Kware and Helele		200,000,000.00		650,000,000	
459018	Upgrading & equipping of existing Clinics to Primary Health Centres	Upgrading & Equipping of existing clinic to PHC at Wamakko LGA		200,000,000		150,000,000	
459019	Upgrading & equipping of existing Clinics to Primary Health Centres	Upgrading & Equipping of existing clinics to PHC at Kilgori		30,000,000		30,000,000	
459020	Upgrading of Dispensary to Clinic	Upgrading of Romon Liman Dispensary to Primary Health Centre		41,000,000		60,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
459021	Office Furniture and Equipment	Provision of Set of computers & Printers, Airconditioners, other Office equipment for Depts in the MOH Hdqrs, Parasitals & Zonal Health Offices, Printing of various documentation Forms, Registers etc		100		5,000,000	
459022	Ambulances and Utility Vehicles for health facilities and RUMCARE	Purchase of Ambulances for the existing General Hospitals, PHCs and other newly constructed Gen. Hosps. & PHCs. 15 seater Bus for Specialist Hosp. SMO utility vehicles for Depts of Nursing, Admin, MAWCH etc as well as additional Mobile clinic for RUMCARE		40,000,000	9,521,600.00	50,000,000	
459023	NOMA Children Hospital,	Construction and of Admin Block, Guest villa, Temporary Patient shade, Provision of Generator, Transformer, Construct of Sqar Borehole, Provision of office Furniture, Peugeot 307, Theatre Equipment/Instrument for General plastic Surgery, Expansion of Admin Block etc		10,000,000.00	146,700.00	90,000,000	
459024	State Central Medical Store Complex, Sok	Construction of additional Store blocks, Equipping of Food, Drug Information Centre, Internship Centre, Quality Control Laboratory & Provision of Pharmaceutical Reference Books and procurement of Toyota Hilux for Monitoring and Inspection		2,000,000.00	4,844,500.00	100,000,000	
459025	Strengthening of ANOs, Zonal Health Offices and HMIS Activities	Provision of communication and ICT for immediate notification of out break of diseases, Provision of cold chain equipment for vaccine storage, SMOs 4 W/D Toyota Hilux Double Cabin (4 for ZHO & 1 for HMIS M&E) and 20 motorcycles for field workers, Emergency Preparedness and Response Equipment, Provision of Computers & its Accessories, Motorcycles, Motor-vehicle and Const. of Zonal Health Office, Wurno etc		5,000,000.00		30,000,000	
459026	State Central Electrical/Biomedical Workshop	Supply of Generating sets as backup to all Gen. Hospitals, WCWC Sok, NPI Cold Store and provision of workshop equipment/tools		1,349,822.00		20,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
459027	HIV/AIDS State Response	Establishment of HIV/AIDS/STI & Counseling SDP: Provision of ART Centers, Blood Screening, HIV Testing/Confirmatory Kits Centers/Drugs, PMTCT, BCC, Procurement of HIV/AIDS/STI Laboratory Equipment, CD4 counting Machines, Testing Kit, Disposable Syringes/Needles, 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 Ministers, Formation and Training of Staff as well as put in place M&E/NNRMIs		2,000,000.00		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 3Mo, 4WD vehicle, 30Kw Motorcycles, Procurement of Sprayers (Knap Sack) machines, Purchase of Computers, Monofilament filters, Production of forms and Capacity Building.		10,000,000.00		60,000,000	
459029	State Mental Rehabilitation Centre	Taking over Relocation (Site) Construction and Equipping of S/Idini Mental Health Centre		100		100	
459030	College of Nursing and Midwifery	Upgrade the School to Degree Awarding School affiliated to ABU Zaria, Maintenance of existing building structures, additional structures - Laboratory, Hostel, Staff Quarters, Classrooms, Estate Unit, Museum, demonstration Unit, Road Networks, Fencing, Gates etc, Provision of Library Books and Teaching Aids, Computers, Lab Chemicals, Furnishing of Classrooms, Offices, Procurement of 2Nos student buses, 307 official Car, Refuse vehicle, Sporting Facilities, Student Beds & Mattresses, Rehab. of Access Roads, Sporting Fields etc, Supply of student beds, Mattress and Pillow to sch of Nursing and Midwifery Sokoto		40,000,000		300,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
459031	Specialist Hospital, Sokoto and Muritala Muhi'd Hospital	Renovation/Maintenance of existing structures at Specialist Hosp. Establishment of Dialysis Centre with Dialysis Machines attached to Borehole and Traverse Osmosis Unit. Const. of Borehole for SHS. Drainage for SHS. Procurement of additional 500KVA for the Hospital and 44KVA Gen. Sets for staff quarters and completion of construction works and equipping of Muritala Muhi'd Specialist Hospital of Wards, Theater, X-Ray, Pharmacy, Laboratory, Admin Block, Staff Quarters, Canteen and External works etc.		500,000,000	47,260,227.00	800,000,000	
459032	Establishment of Geriatric units in all General Hospitals	Establishment of Geriatric units in all General Hospitals/specialists Hospital. Construction and Equipment of Geriatric Clinics and Wards in all Gen. Hospital & SHS		100		30,000,000	
459033	Support/Maintenance of PHC Kuchi In Kebbe GA	Support Primary Health Centre Kuchi In Kebbe IGA		100		10,000,000	
459034	Maintenance of constructed PHC at Karfe Sarki	Support to the completed PHC Karfe Sarki in Gudu LGA		100	15,000,000.00	100	
459035	Comprehensive Eye Care Project in Sokoto State in Partnership with Sight Savers International focusing on Cataract, Trachoma, Ocho, Glaucoma Infections etc (Prevention of Blindness)	Establishment of Eye Care Unit in all the General Hospitals in the State with minimum equipment of cataract Sets, Intra-occula Lens (IOL) Eye Drugs, Eye Testing Equipment and other basic needs. Procurement of Project 2No. vehicles for Program Manager, 5No. M/cycles, 5No. Gen. Sets, Training of Staff, Rehabilitation and Education		15,000,000.00		60,000,000	
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 Sustainability.		2,000,000.00		20,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
459037	Malaria Control in the State focusing on RBM strategies (counterpart)	Strengthening of Malaria Units in the 23 LGAs & State MOH Hqtrs with Vector control equipment, IEC Materials, ITNs, Coartem, Anti Malarial Drugs i.e. SP, ACTs etc & Training of Malaria Staff		5,000,000.00		250,000,000	
459038	T.B/Leprosy Control In the State	Strengthening of T.B/Leop 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.		2,000,000.00		20,000,000	
459039	Support to Immunization (NIDs, SNIDs, IPDs & Routine)	Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos T.200 Refrigerators, 1000Nos. Vaccine Carriers, 40Nos. 2.8KVVA 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		10,000,000.00	7,530,000.00	40,000,000	
459040	Health Education/IEC	Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment		2,000,000.00		10,000,000	
459041	Purchase of 250KVVA Generator for Ministry of Health Hqrt	Purchase of 250KVVA to Ministry of Health Hqrt 150KVVA for HSMB		100		20,000,000	
459042	School Health Program	Conducting routine screening for visual problems, Schistosomiasis and Parasites in Primary & Secondary Schools pupils in the State, providing reading glasses, antihelminthic, Anti-Schistosomiasis treatment to the affected pupils and Health Education on personal hygiene etc.		2,000,000.00		5,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
459043	Simple Pharmaceutical Manufacturing Line in Partnership with relevant Public & Private Organizations	Establishment & Equipping of Pharmaceutical/Manufacturing line to produce IV fluids, Eye/Ear Drops/Ointments, Syrings, Mixtures, Powders, Lotions, Skin Cream/Ointments, Reconstitution of Drug Compounding Units in Hospitals, Provision of free Drugs for Preg.Mothers, under 5 & Elderies as well as DRF Drugs (FRENOCARE) and Rural Mobile Medical Airc Program (RUMCARE)		45,000,000.00		400,000,000	
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		100		25,000,000	
459046	Health Human Resource Development for the State	Training of 100 General Doctors, Specialists/ Consultants i.e. (Medicine/Physician, Pediatrician, O&G, Othorpedic, Anaesthesia, 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,SCHIEW, JCHEW, Environmental Health, Medical Records/HIM, Pharmacy Technician, Laboratory Technicians, Sponsorship of 50 Nurses to study B.Sc Nursing at Bulgaria and other countries abroad		5,000,000.00		10,000,000	
459047	Public Private Partnership (Health)	Establishment of NHIS 1 LGA in each Health Zone (4 LGAs), Training of Health Insurance Staff, Privatization of selected support services i.e. Laundry, Pharmacy/Drug production, Security, Supply & distribution of ITNs/Integrated Vector Management (IVM), Refuse Disposal, Diet/Catering Services, Counterpart funding for MDGs/NHIS Community Health Insurance Scheme as well as Private partnership for the management of Murrala Muhammad Hospital.		2,000,000.00		30,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
459048	Prevention and Management of Non-Communicable Diseases	Public education through IEC, Research works, diagnostic & Monitoring equipment for Medical Clinics, training of consultants		2,000,000.00		30,000,000	
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.		101		10,000,000	
459050	Strengthening 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		50,000,000		120,000,000	
459051	Establishment of Central Hospital Waste Disposal Complex	Construction of final disposal point and purchase of relevant machineries, future disposal vehicles for Hospital and other official vehicles as well as provision of incinerators for Hospital		101		50,000,000	
459052	Strengthening Sokoto State Agency for the Control of HIV/AIDS (SOSACA)	Provision of Office Accommodation, Furniture, Equipment, Vehicle, Motorcycles, Support to NGOs, FBOs, CBOs to create awareness to people in the communities, Capacity Building of staff		40,000,000.00	30,000,000.00	198,700,000	
459053	AACP Human Health Component	Procurement of Office Furniture, Equipment, 5No 4WD vehicles, Computers, Motorcycles, IEC Materials and Capacity Building for 23 LGAs in the State.		500,000.00		20,000,000	
459054	Establishment of School of Midwifery at Tambuwal Town in Tambuwal LGA	Acquisition of land, construction of new offices, classrooms, library, laboratory, demonstration rooms, staff quarters, students hostels access roads, drilling of boreholes, provision of Stand by generator, Beds, Mattress, Pillows, classrooms furniture, Office Furniture, Sporting Facilities, Library Books, Laboratory Equipment/Chemicals, Internal Facilities computers, Utility vehicles etc.		290,000,000.00		460,000,000	
	Sub-Total			2,148,849,822	129,398,027	5,978,700,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	MIN. OF WOMEN AFFAIRS						
470102	Renovation, Furnishing and provision of materials for PSP Primary / nursery Schools.	To provide conducive facilities for teaching and learning		3,000,000		4,000,000	
470103	Furnishing of Girl - Child craft center Purchase of Computers deep-freezers	To enable the centre take -off for skills acquisition		101		2,000,000	
470104	Construction and furnishing of pediatric ward at Maryam Abacha Hospital	To provide ward for admission of children		101		101	
470105	Provision of Borehole and Over head Tank for Maryam Abacha Hospital	To ensure constant supply of water to the hospital		5,000,000		101	
470106	Establishment of children's Library at multi-purpose Centre	To encourage reading culture in among children in the state		101		5,000,000	
470110	Renovation of Children's Multipurpose centre.	to give the centre face-lift		101		5,000,000	
470111	Purchase of Vehicles for da'awa activities in the LGAs	To propagate Islamic Religion through Da'awa activities		5,000,000		5,000,000	
470112	Renovation of Salame Women dev. Centre	To Rehab. & Equipt. Women centre at Salame in Gwagbawa Local Govt.		10,000,000		10,000,000	
470113	Purchase of workshop equipment for Wamako ro- in Centre	To provide materials and equipment for malv constructed workshop		5,000,000		5,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	WOMEN DEVELOPMENT CENTRE						
470151	Construction and Furnishing of model Women Dev. Centres in 23 GA(Phase I)	To construct and furnish model women Dev. Centre in 23 LGAs under phase I.		200,600,000		240,543,000	
	MARYAM ABACHA HOSPITAL						
470204	Purchase of Ambulance	For Emergency cases		10%		10%	
470205	Welfare to V.V.F patient.	To provide welfare package to discharge patient		4,733,050		5,000,000	
470206	Soft Loan facility to Women	To enable Women establish Business.		10%		23,000,000	
470207	Purchase of medical equipment	To enhance the services of the hospital		10%		34,500,000	
470208	Construction and furnishing of Amenities ward	for expansion of services		10%		10%	
470210	Purchase of additional Buses to F.S.P. Nursery/Primary schools	To provide transport facility for the children		10%		5,000,000	
470211	Renovation of Labour Rooms A & B and out patients Dept.	To renovate the hospital for effective service delivery		20,000,000		10%	
470212	Const. of Wall fence at Children's Multi Purpose Centre.	To provide Additional Wall fence.		10%		10%	
470216	Purchase of Materials and Equipment for Woemnn Dev. Centre.	To fully equip the centre to cater for more trainees		5,000,000		5,000,000	
470217	Purchase of Utility Vehicle for Maryam Abacha Hospital	for the transport of VVF patients		5,000,000		5,000,000	
470220	Provision and furnishing of the rehabilitation centre for VVF patients	To provide centre for VVF patients.		10%		5,000,000	
470223	Purchase of Buses for Wamakko Drop in Centre	To provide transport facility for staff and trainees		5,000,000		10,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
470224	Support to NEPAD GENDER programme in Sokoto State	To Support to NEPAD GENDER programme in Sokoto State		101		101	
470225	provision of Intercom for Maryam Abacha Hospital	For communication within the Hospital		101		101	
470227	Const. of Standard Laboratory	For proper diagnosis of cases in the hospital	15,000,000			15,000,000	
470228	Estab. Of pilot cottage Industries	To provide acility for the take-off of the mill		101		5,000,000	
470230	Purchase of working Material	To distribution to WDCs in the LGAs		101		6,500,000	
470232	Const. of additional structure at wamakodrop in centre	To construct Admin block, w/ship toilet etc	5,000,000			5,000,000	
470233	Const. of Multt purpose hall at WDC.	To provide adequate meeting point for women point for Women and other conference activities	15,000,000			15,000,000	
470234	Construction of 4-cell VIP Toilets at Women Centre Sokoto	To provide toilet facilities f the use of trainees and visitors		101		5,000,000	
470235	Provision of Generator House for newly installed 1500KVA Generator at Maryam Abacha Hospital	To provide security and protection against harsh weather	3,500,000			101	
470236	Construction and Furnishing of 2- visiting Doctors quarter at Maryam Abacha Hospital	To provide accommodation to visiting Doctors		12,000,000		28,500,000	
470237	Purchase of vehicles for monitoring of women Deve. Centres in the 23 LGA	To procure 4 vehicles one for each senatorial Distric and VC activities		101		20,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
470238	andscaping of Women Dev.Centre Multipurpose centre and Maryam Abacha Hospital	To provide parking lots and prevent external encroachment		5,000,000		5,000,000	
470239	Construction of 2 Block of classroom at Wamako Dro in centre	To provide additional crooms to accommodate more trainees		15,000,000		12,000,000	
470240	Construction of one Block of five Workshop for Tailoring, Knitting, Iyaa, Dye and shop & Pomade making for Wamako Dro in centre	To provide conducive environment for learning		100		100	
470241	Purchase of Toyota Hilux for monitoring of VCS in the State	For effective monitoring of VCS in the State		5,000,000		5,000,000	
470242	Construction and equipping of Pharmacy Dept of Maryam Abacha Hospital	To provide standard pharmacy in the Hospital		100		5,000,000	
47043	Intervention matnai and child health care ad othr related issues	To carry out advocacy public enlightenment camping and capacity building on material child health and other related issues				10,000,000	
	Sub-Total			343,853,050.00		506,043,000.00	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

<u>HEAD SHEAD</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>APPROVED 2011</u>	<u>ACTUAL EXP. JAN-JUNE, 2011</u>	<u>APPROVED 2012</u>	<u>REMARKS</u>
	MINISTRY OF INFORMATION						
460001	Purchase of Public Address System & Cinema Equipment	To procure 3 additional PA/Cinema Vans for Zonal offices		30,000,000		55,000,000	
460002	Purchase of Photographic Equipment	To procure colour photo printing machines, enlargers, processors, cameras and other equipments		5,000,000		6,000,000	
460004	Establishment/Construction of 3 Zonal Information centres one at each of the Senatorial Zones..	To construct 1 (one) Zonal Information centre at Senatorial district		15,000,000		45,000,000	
460005	Purchase of Graphic arts equipment.	To Purchase spraying guns, machine, pressure tanks, generators and gas machines for the Graphic Arts section.		5,000,000		5,000,000	
460006	Upgrading of State TV to full digital staths	To provide 35 KWT centralised transmitters		150,000,000		150,000,000	
460007	Internet Facilities for the Ministry	To provide ministry with internet facilities and		10t		10t	
460008	Establishment of TV viewing centres in the state.	To equip the five (5) TV viewing Centres in Sokoto Metropolis		10,000,000		30,000,000	
460010	Construction of Graphic Arts Studio	To construction officers and studios for the graphic art unit, off furniture and equipment for the newly created department		5,000,000		30,000,000	
460011	Purchase of vehicles for Hqt & Parastatals	To purchase 3 Nos Toyota Hilux vehicles for use at the 3 TV Booster stations.		20,000,000		69,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

<u>HEAD SHEAD</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>APPROVED 2011</u>	<u>ACTUAL EXP. JAN-JUNE 2011</u>	<u>APPROVED 2012</u>	<u>REMARKS</u>
	SOKOTO STATE MEDIA CORPORATION						
460101	NAUTEL Transmitter maintenance at Gidan Dare.	Replacement of worn-out parts of the NAUTEL transmitter		3,000,000		3,000,000	
460102	Re-engineering of Rima Radio	Digitalisation of Rima Radio equipment		150,000,000.00		150,000,000	
460103	Bulk purchase of tape and reel tape recorders. For Rima Radio	To procure reel tape recorder (CDS), Darts and Cassettes for Rima Radio.		3,000,000		3,000,000	
460105	Repair work at the Broadcasting house phase1 and II.	Rehabilitation of the structures housing the equipments to ensure safety.		50,000,000.00		46,000,000	
460106	Relocation of Media Corporation NEPA Line (TS Line).	Relocation of media corporation 33kv line to Atahihu Bararwa Inst. For Qur'an and General studies		100		100	
460107	Purchase of plants and equipment	To procure the needed equipment /facilities and theris instalment to provide the necessary cooling system to the transmitters		3,000,000		20,000,000	
460109	Provision of pumps. Acs at B/H.	To reactive the present cooling equipment in the studios		100		100	
460112	Purchase of new Electrical Generator 400/200KVA	To provide 400CVA/200CA generator to be use as stand by at Gidan dare		5,000,000		25,000,000	
460113	Provide of staff quarters 2 NO Bedrooms 3 Bedrooms flats	To provide Accommodation for Technician & Other Engineering staff.		5,000,000.000		10,000,000.000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

<u>HEAD SHEAD</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>APPROVED 2011</u>	<u>ACTUAL EXP. JAN-JUNE 2011</u>	<u>APPROVED 2012</u>	<u>REMARKS</u>
460115	Structure at State RTV	Total rehabilitation of the building		5,000,000.00		5,000,000.00	
460116	Internet & NAN Satelization for both Radio & Television Znos	For New Gathering at media corporation		101		101	
460119	Purchase of Vehicles	To provide 4 additional Peugeot Wagon and one Toyota Pickup		15,000,000		101	
460120	Purchase of RTV Material & Equipments.	To purchase cassettes for Digital format Digital video cassettes recorders, S-VHS enrgy camera, assorted camera, consumables Etc.		5,000,000		7,000,000	
460121	Access Road to Booster Station at Isa, Gorny, Shagari and Balle.	To Construct access road to Booster Station.		101		101	
460125	Provision of Furniture at Gidan Dare, TX	Furnishing of Gidan Dare TX office		3,000,000		3,000,000	
460126	Provision of Micro ware link for RTV	TO purchase microwave link for live broadcast		3,000,000		50,000,000	
460128	Upgradin... of FM Radio Station	To upgrade the station for improved performance		25,000,000		37,000,000	
460130	Construction of car shade at Media Corporation	Provision of Parking lot at media corporation		101		101	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

<u>HEAD SHEAD</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>APPROVED 2011</u>	<u>ACTUAL EXP. JAN-JUNE, 2011</u>	<u>APPROVED 2012</u>	<u>REMARKS</u>
460131	Mechanical and Electrical maintenance and repairs of masts at Sokoto and Gorooyo TV. Booster Station	Re tensioning of masts at Sokoto and Gorooyo		10t		10t	
460133	Provision of Solar Power	To purchase 1 10km solar power supply for 2 editing suites and 1 studio		2,000,000.00		5,000,000.00	
460134	Broadcast License fees	Payment of Broadcast License to NBC		6,000,000.00		9,000,000.00	
	SOKOTO NEWSPAPER COMPANY (The PATH)						
460202	Reactivation of Goss and Kord printing machines	Maintenance of Goss, Kord & cutting machines		1,500,000		1,500,000	
460205	Purchase of News- Print and Printing material.	Purchase of Newsreels, Plates, Films and other accessories for production of Newspaper, exercise books & stationeries		10,000,000.00		15,000,000	
460206	Renovation of SNC offices	Rehabilitation of SNC office		10,000,000.00		10,000,000	
460208	Purchase of Vehicles	Purchase of 3 Toyota Hilux and 2 Saloon cars.		10,000,000		10t	
460210	Establishment of three Zonal Offices.	Establishment of Zonal office to ensure wider coverage and distribution at Abuja, Enugu and Ibadan		1,500,000.00		4,500,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

<u>HEAD</u> <u>S/HEAD</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>APPROVED</u> <u>2011</u>	<u>ACTUAL EXP.</u> <u>JAN-JUNE, 2011</u>	<u>APPROVED</u> <u>2012</u>	<u>REMARKS</u>
460211	Purchase of colour printing mach	Purchase of full colour separating machines		80,000,000		80,000,000	
460213	Construction of hall for the new colour printing machine	To build hall to house the colour printing machines.		16,000,000		16,000,000	
460218	News print and Materials	Purchase of Newsprint, reams and others for the production of exercise books and stationeries		3,000,000.00		5,000,000.00	
	Sub total			635,000,000		895,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	MIN. OF SOCIAL WELFARE SECTOR: SOCIAL DEVELOPMENT.						
461001	Purchases of Vehicles	505 Station Wagon (2), 505 Pick up Van (1) and 14 Seater Bus (1)		3,000,000		3,000,000	
461002	Purchases of Tricycles for Disable In the state	To assist the disables with Mobile AIDS		10k		10k	
461003	Renovation of rehabilitation Centre Kalambaina	Upgrading the Complex		5,000,000		5,000,000	
461004	Purchase of Training Material for Rehab. Centre Kalambaina	Equipment of all the Workshops		10k		10k	
461005	Establishment of Juvenile court.	For trail of Young offenders		3,620,670		5,000,000	
461006	Establishment of Approved School(2nd phase)	Reformation of Young offenders		2,000,000		2,000,000	
461007	Renovation and Furnishing to Area and Medical offices	To Renov. and equipment the offices		2,000,000		2,000,000	
461008	Housing Scheme for the Destitute	To provide Shelter for the Destitute		10k		10k	
461009	Hostel Materials for Social Welfare Institutions	Provide Accommodation facilities e.g. beds matters and other essential needs.		4,000,000		3,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
461010	Renovation and furnishing of Arabic school at Children home kalambaina	To provide the children with Islamic education.		5,000,000		5,000,000	
461011	Construction of office block and Kitchen for Approval school.	This involves the building of Admin. Block and fencing for security purpose.		2,000,000		2,000,000	
461012	Establishment of a welfare centre for the mentally retarded persons.	Proper Rehabilitation of Lunatics		2,000,000		2,000,000	
461013	Renovation of the Remind home Sokoto including staff quarters.	Renovation and upgrading the Remaing Institute		5,000,000		5,000,000	
461014	Renovation/fencing of the rehabilitation centre kalambaina	To enhance Security and discourage trespassing in centre at Kalambaina		100		100	
461015	Fencing and Renovation of Orphanage Annex	To enhance Security and protection of the children		5,000,000		5,000,000	
461016	Estab. Of Recreation Centre for the Ederly	To construct a bloc of 10 rooms to cater for the Old persons		100		100	
461017	Establishment of Zonal Social welfare Offices In 3 Senatorial Districts	Establishment of Zonal social welfare offices In 3 senatorial districts to strengthen social services activities		1,000,000		1,000,000	
461018	Construction of Permanent site of N.Y.S.C Orientation Camp.	Administrative Block Hostel, Kitchen, Clinic Facilities for Indoor and out door Games Parade ground etc.		200,000,000	68,547,190.03	394,750,000	
461019	Construction of amusement park	Construct of Amusement park within the state capital		100		100	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	SECTOR: SPORT COUNCIL						
461101	Furnishing of Technical Department in the state sport council	supply office furniture and equipment		10,000,000		1,000,000	
461102	Purchase of Vechies	Purchase of the 4NO of vehicles to the sports council		20,000,000		20,000,000	
461103	Constructions and Furnishing of a Sport Medical Centre.	Furnishing of Sport medical centre		15,000,000		10,000,000	
461104	Renavation of Giginya Memorial Stadium	Second phase provide recreational centres with sporting facilities.		150,000,000		80,000,000	
461105	Fencing of Shehu Kangiwa square.	To protect the square from trespass and encroachment		60,000,000		31,000,000	
461106	Construction of mini stadium Tambuwal & Wurmo	Construction of six mini stadium		10,000,000		10,000,000	
461107	Const. of hostel	Provide recreational centers with the sporting facilities		100		100	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
461108	To establishment of Twelve (12) Recreational centres	Construction of 2Nbs. Sport recreation vcentres within Sokoto metropolis.		101		101	
461109	Const. of indoor hall	Construct of indoor hall forSporting activities		5,000,000		2,000,000	
461110	Const. of traditional sport hall	Construction of traditional sporting activities		1,000,000		1,000,000	
461111	Recreation of 4 Zonal offices	To rejuvenate sporting activities in the zonal		5,000,000		5,000,000	
461112	Procurement/Maintenance of Stadium	Maintenance of Stadium.		10,000,000		10,000,000	
	SECTOR: HISTORY BUREAU AND CULTURE						
461201	Printing & Binding of historical Books reaserch Works and Newspapers	To print,bind and document all historical books, res, works Newspapers in the history bureau complex		7,000,000		7,000,000	
641202	Digitalization of History Bureau	To digitize all documents and computerize the documents in the history bureau complex		101		101	
461203	Demarcation of historical sites and monument	To demarcate some historical sites & monument in the state.		5,000,000		5,000,000	
461204	Establishment of Museum craft Village at the main complex.	To establish museum craft village in the HB complex		5,000,000		5,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

<u>HEAD SHEAD</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>APPROVED 2011</u>	<u>ACTUAL EXP. JAN-JUNE, 2011</u>	<u>APPROVED 2012</u>	<u>REMARKS</u>
461205	Construction of Multipurpose Hall at Ministry Bureau.	To construct the facilities at artist camp along western bye pass		20,000,000		20,000,000	
461206	Purchase of Vehicles	Purchase of Artist bus, and collection van to provide artist bus and mesuem collection van1		7,000,000		10,000,000	
461207	Reconstruction of Artist camp	to construct the Artist camp.		25,000,000		25,000,000	
461208	Reconstruction of Ahmed Mai gero Theatres	to construct the facilities at Ahmed mai gero open theatres		27,000,000		32,000,000	
	SKILLS AND ACQUISITION						
461209	Establishment of Local Govt Centre (3) three zonal mega centre of skill acquisition programme	To established zonal mega centre of skills acquisition programme at Yabo Wurmo & Sokoto GRADUATION		1,000,000		2,000,000	
461210	Purchase of equipment & Graduation	Training material for all the 3 Zonal mega centre Yabo Wurmo & Sokoto		100,000,000		90,000,000	
461211	Purchase of Hostel materials	To provide hostel materials for the 3 mega centre at Yabo Wurmo and Sokoto		1,000,000		1,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
461212	Furnishing of all the 3 zonal mega centers	To provide furniture for all the 3 mega centres.		101		101	
461213	Purchase of vehicle for skill acquisition programme	Purchase of vehicles for skill acquisition programme		1,000,000		101	
461214	Skills acquisition Academy	Purchase of vehicles for skills acquisition programme		70,000,000		2,000,000	
	Sub Total			794,620,670	68,547,130.03	803,750,000.00	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	YOUTH DEVELOPMENT SECTOR						
471301	Construction & Renovation of Blocks	Construction of Youth centre and Hostels phase II		5,000,000		20,000,000	
471304	Construction of Additional four (4) Pit Latrine at Youth Centre	Construction of(4) four NO. additional pit latrines for the centre		2,000,000		5,000,000	
471305	Construction of State Chairman Youth Council Office and furniture National and International Youth Training Programme	Construction and furnishing of the office of the Youth Chairman at Sokoto		10,000,000		20,000,000	
471307		Seminars and Workshop on Youth Dev.		20,000,000		30,000,000	
471308	Construction and furnishing of Zonal Offices	Construction and Furnishing three Zonal Development Offices at Wurmo, Tambuwal, Tangaza		20,000,000		30,000,000	
471311	Grant to State and LG Youth Council	Annual Grants to LG youth Councils		5,000,000		12,000,000	
471312	Grant to Deserving Youth Clubs/NGOs	Assistance to Youth Clubs that excel in Community Dev. Project		10,000,000		20,000,000	
471313	Youth Dev. Programmes and Students associations.	Gender Sensitive Programmes.		15,000,000		20,000,000	
471314	Purchase of Vehicles.	2 Vehicles for the Dept. 3 for Zonal offices & 2 for Youth Centre for Monitoring and Evaluation.		5,000,000		15,000,000	
471315	Re-orientation of Youth and Students	Sensitisation of drug abuse, Examination malpractices and moral re-orientation for youth and students		10,000,000		15,000,000	
471316	Purchase of training equipment to State Youth Centre	Purchase of Motor Vehicle, Equipment, Plumbing Materials and Electrical Equipment. Etc		8,055,600		10,000,000	
471317	Training allowance for Youth Trainees	Payment of monthly allowances to the trainees who participate in the training exercises.		5,000,000		5,000,000	
	SCHOLARSHIP & STUDENT MATTERS						
471310	Student Scholarship	Payment of Scholarship to Local and Foreign Students		1,005,720,252		1,607,987,500	
471318	Purchase of Vehicles	Purchase of new Toyota Hilux Civilian bus, 18 seater bus and 2 Saloon Cars		10,000,000		10,000,000	
	Sub Total:			1,130,775,852		1,819,987,500	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/N	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	PHYSICALLY CHALLENGED DEPT.						
473/1	Purchase of Tricycles for Disableds	To assist With Mobile Aid	-	5,000,000		5,000,000	
473/2	Purchase of Training Materials for Reh. Centre, & Teaching Instrument	General equipt for Reh of Disableds	-	3,040,000		5,000,000	
473/3	Purchase of 3 No. Toyota Saloon car	For Monitoring & Payment of 23 Local Gov't Areas in the state.	-				
473/4	3N0 Zonal Offices at Tambuwal Illel	Construct of 3 Zonal Offices for easy Access to Disableds	-				
473/5	Collection database for Disableds	To have status information of diables	-				
473/6	Purchase of Handicaped special AI	Audio Metric Electricla Equipment	-				
473/7	Purchase of Admission forms for diables & Registration Fees	To assit those who are in special schools in country	-				
473/11	Control of Almajirai bagers	Publicity Awerness	-	2,000,000		3,000,000	
473/12	Consutancy Services (Disable matters)		-	5,000,000		5,000,000	
473/13	Construction of Bow-hole in the sc	To provide portable drinking water to rehabilitation centre	-	2,760,000		10T	
473/14	Furnitun of 23 Block of classroom	To provide office accommodation for conducting skill acquisition to disable	-				
473/15	Housing scheme for the Destitute	To provide Shelter for the Destitute	-				
	Sub Total		0	17,800,000.00	0	34,000,000.00	
	Social Sector Total:		3,391,814,993	12,499,048,425	422,447,866	19,220,980,500	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	SECTOR: WATER RESOURCES						
462001	Conversion of motorized water scheme to solar scheme.	Provision and installation of 22 set of Complete Solar water Pumping Equipment to the existing 185 no of motorized water schemes located in remote areas of state, name of scheme are Rafinanyi, Sarwa, Yaka Gwaznagge, Kukoki, Djiira, Gidan Dawaki, Tulu rudi, Kwatsal Burkusuma, Gari Kane, Sisawa, Dabagiri Dorayru, Kyai Kyalle, Gidan Mikko, Dantulu, Jima Jimi Sale, Lugu Tozai, Iaa, Tidi Balle, Barqaza, G/Sale, Gidan karimu, Modaci and Lugu.	5,000,000.0	75,000,000	0	50,000,000	
462002	Up-grade village water schemes to semi urban water schemes	To provide boreholes 25 KVA generators, 10,000 Gallons overhead tanks, submersible pumps, Generator Hosues Security fence etc. The name of the scheme Birnihi wari, Badaue, Wababa, Lambar Tureta, Gari Dole, Karfen Chana Mamman Suka Ambarurawa, Tidi Bale, Yar Bulutu, Massalaci, B/Ruwa, Umbutu Jarefi, Alasan Darfela, Dinawa Zamau, Teseise and Gyarrashi, Turba and Tidi Balle.	15,000,000.0	50,000,000	24,418,447	50,000,000	
462003	Purchase of plumbing materials	For the maintenance existing distribution system in 91 No semi urban water supply scheme.	20,000,000.0	10,000,000	4,350,000	20,000,000	
462004	Purchase of Submersible pumps	To purchase 30 NO old Ground for sumbesibel pumps smaller capacity of 3HP and 4 Hp for low yielding boreholes in semi urban water schemes.	20,000,000.0	10,000,000		20,000,000	
462005	Purchase of spare parts for Generators	To purchase lieter engine spare parts for the over hauling of broken down, or worn out Generators in the (Semi urban water supply	5,000,000.0	5,000,000		5,000,000	
462006	Purchase of plants and machinery	To purchase cranal Lather machine, workshop tools, flat lorry and well service equipment	145,000,000.0	50,000,000		100,000,000	
462007	Purchase Generators	To purchase 60NO of 30 KVA Generators for biggers boreholes in the semi urban water supply schemes.	20,000,000.0	15,000,000		20,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
462008	Improvement to minor semi-urban water scheme	To improve 7 NO of existing SUWS by provide additional bore-hole, generator house and fences and 10,000 galls overhead tank, generator submersible pumps, cable riser pipes and extend the distribution net works. The list of the schemes are as follows: Maradu, Kalgo, Dandini Mahe, Turata, Rabah, Kyadawa and Bunkari.	15,000,000.0	55,000,000	6,550,000	80,000,000	
462009	Completion of New semi-urban water scheme	To complete the uncompleted semi urban water supply bargala, Bulam yaki and Kurawa	15,000,000.0	15,000,000	15,137,125	15,000,000	
462010	Construction of new semi-urban water schemes	To construction bore holes 10,000 galls over overheads, generators Houses fences distribution network at Katami, Margai, Medaci and Takkas and Kotolan	68,000,000.0	15,000,000	0	50,000,000	
462011	Construction of new village water schemes	To construct B/holes, Mono pumps system or solar system in 5 villages.	50,000,000.0	20,000,000	3,262,521	30,000,000	
462012	To purchase 4 wheel drive vehicles	To purchase 2ND brand new 4 WD vehicle for the routine maintenance of semi-urban water supply schemes by the zonal offices workshop and headquarters.	7,500,000.0	5,000,000		15,000,000	
462013	Master plan for state water supply	To draw up master plan for state water supply development	10,000,000.0	10,000,000		10,000,000	
462014	Purchase of Gauges	P/ Purchase of river gauges for water level measurement.	10,000,000.0	10		14,500,000	
462015	Hydrometer stations and production of hydro year book.	To establish Hydrometer station at Tambuwal, Iash, Silame.	10,000,000.0	10,000,000	4,740,750	15,000,000	
462017	Rehabilitation and Expansion of and expansion of 20 NO small dams	Rehabilitation of dams at the following 3 towns: Dingyadi, Yar Bultu and Dabagin Ardo		20,000,000		45,000,000	
42076	Rehabilitation of Semi Urban Water Scheme	Rehabilitation of 7 NO of semi urban water supply in the state		20,000,000	6,542,601	80,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/N	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
462077	Spring Water Development and rehabilitation of ground water	At masallaci, Goroonyo, Wamako and Takakume		20,000,000		20,000,000	
462078	Construction of Small earth Dam	To Construct small earth dam at the following towns: Gundumi, Marmora, Wauru, Dabagin argo, Lugun Alkali, Yar Bultu, Nassarawa, Jabo, Isa Kayi and angaza		0		10k	
462081	Purchase of Heavy duty machines and survey equipment	To purchase heavy machinery and survey equipment: Pay loader ,crane lorry , D7 Doser, Tipper , Grader and Scrapper		0		10k	
	WATER BOARD						
462016	Extension of distribution and Implementation of water supply in Sokoto township.	To purchase pipes and fittings excavation back filling, pipe- jointing, testing and construction of valve chambers etc. for old Airport, More, Behind FGC, Miranmat, Tudu Wada, Part of G. R. A, mebera Rijiya and Expansion of Sokoto New Extension treatment plant (Phase II) by construction of additional 7 filter unit 1N0 clarifier, backwash tank etc.	500,000,000	440,000,000	157,598,941	250,000,000	
462017	Construction of large diameter Borehole at Confluence of Sokoto and Rima Rivers	Geophysical survey for drilling of large diameter B/H and construction of water works and tanks etc, construction of water works and tanks, etc	2,606,000,000	350,000,000		1,000,000,000	
462018	Purchase of Spare parts for Sokoto new extension and bi-water schemes.	To Purchase Bearings of various sizes, Packing Sand, Latent Rings, Old seal, Water seal, Gasket contractors, relays, Time etc.	25,750,000	30,000,000		30,000,000	
462019	Replacement of plant and machinery	To purchase pumps, motors, auto transformers, electric panel ,stool, expansion joint, water tanker, crane lorry, and purchase of drilling rigs.	150,000,000	150,000,000		150,000,000	
462020	Construction of water boards headquarters	To construct 1 store (25 offices and conference room)		10k		10k	
462021	Construction and Rehabilitation of surface service Reservoir	construction of 1MG tanks at Station IV and completion of rehabilitation of Arfil Hill Tanks.	122,000,000	130,000,000	114,861,427	150,000,000	
462022	Purchase of 2N0 vehicles	To purchase 2N0 double cabin pick-ups.(Telux)	15,000,000	20,000,000		20,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
462023	Purchase of Lab equipment	To purchas different types of laboratory reagents for water quality analysis.	2,549,200	5,000,000		5,000,000	
462025	Purchase of water treatment chemicals	To purchase Aluminum Sulphate, Hydrated Lime, and H.T.H.	915,000,000	700,000,000	243,827,110	645,000,000	
462026	Purchase of pipes and fittings for maintenance distribution	Purchase of pipes of various sizes, Air valves, sluice valves, none N/R valve vicking joint etc	5,900,000	6,000,000		6,000,000	
462028	Construction of Chemical stores	To construct chemical store storage of water treatment chemicals.	14,000,000	5,000,000		14,000,000	
462029	Fencing of water board facilities treatment plant, new extension Bi-water plant package plant	Construction of wall fence for old water works phase II, complete wall fence of new extension treatment plant, old market pumping station and Igwiva Pumping station.	32,000,000	7,000,000		35,000,000	
462030	Fencing of Depot	Complete of wall fence of depot	9,850,000	5,000,000		10,000,000	
462032	Rehabilitation of Tanks	Rehabilitation of OVERHEAD TANKS AT Shuni ,Dange, Natio Road, Bado quarters, Yauri Road, Gwiva low cost and Mana, Yauri - Kaduna Rd	15,900,000	10,000,000		10,000,000	
462033	Construction of chemical dosing units	Procurement of Pumps chlorinator and reaction of Alum tanks Chlorine, HTH & lime dosing unit and secondary coagulant dosing unit in the three water works.	39,900,000	40,000,000		40,000,000	
462035	Purchase of Generating Sets.	Purchase of 1500KVA Generator for Station 3 & 5 and 10 Nos 16KVA Generating Sets for Boreholes.	180,000,000	80,000,000		180,000,000	
462036	Desliting of tanks and reservoirs	Desliting of clearing of clarifiers, surface and undergrounding tnks etc	6,507,908	2,000,000		2,000,000	
462037	Laying of 700mm dia pipeline	Purchase of ductile iron pipes fittings, excavations pipe jointing construction of bridges etc	43,000,000	70,000,000	43,008,695	50,000,000	
462039	Purchase of 16Nos. Submersible pumps	Purchase of 16Nos. Submersible pumps of 11 kw, 7.5 kw, 5.5 kws and 4.5kws capacity for Maintenance of Boreholes	10,000,000	15,000,000	5,342,859	15,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
462041	Improvement of minor water schemes	Drilling of new boreholes new boreholes, flushing of existing ones, rehabilitation of tanks and extension of distribution network to the following towns: Yabo, Tangaza, Illela, Isa Gada, Binji and Tambuwal urban scheme	29,500,000	30,000,000	26,943,431	30,000,000	
462042	Up-grading of semi-urban water supply schemes to fully urban schemes.	Extension of Water supply to Kasarawa consisting of Tank and Boreholes	13,750,000	15,000,000		15,000,000	
462046	Rehabilitation of existing Raw Water Pipes line	Purchase of fittings such as vicking joints, rubber rings, stainless steel bolt & nuts as well as excavation ork, pipe laying and jointing etc		101		101	
462048	Purchase of Communication equipment	To purchase equipment that will connect al water works and pumping station within Sokoto metropolis. This include receiver must and 20N/s set 40km radius	6,100,000	5,000,000	6,100,000	5,000,000	
462049	Purchase of flood control Pumps	To purchase 100N/s flood control sub-pumps for all our pumping stations	3,000,000	1,000,000		1,000,000	
462051	Rehabilitation of Civil portion of new extension	Procurement of necessary material and Labour for complete rehabilitation of civil portion of new extension	1,876,000	2,000,000		2,000,000	
462052	Purchase of Hazardous Equipment	To purchase hazardous equipment such as chlorine mask, chemical resistance, uniform anti snake hand gloves and boot for our chemical engineers and chemical dozers.	2,455,020	2,000,000		2,000,000	
462053	Lightening of Pumping stations	Purchase of all the necessary electrical fitting for lightening of all our pumping stations such of halogen light, mercury direct and Indirect.	3,370,000	2,000,000		2,000,000	
462056	Rehabilitation of Biwater package plant and Old Water Works.	Complete rehabilitation of filter units sedimentation Tanks clarifiers, under ground reservoir and replacement of Pump/motors Intake, Pump House and Hosing unit.	98,000,000	100,000,000	11,311,294	100,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	IMPLEMENTING AGENCY: Water & Sanitation (WATSON)						
462061	Drilling of new hand pump bore holes (HB)	Provision of hand pump boreholes across the state including solar powered boreholes.		100,000,000	11,256,214	100,000,000	
462062	Reactivation of broken down(B/D) hand pumps	Reactivation of 300 N0s broken down hand pump boreis across the 23 LGA of the state		10,000,000	39,195,800	10,000,000	
462063	Construction of hand dug (H/DUG)wells	Construction of (40) forty number hand dug wells (HDW) in 23 LGA of the State.		1,000,000		500,000	
462064	Reactivation of hand dug wells	To reactivate of 300 Number Hand Dug wells (300HDW)		1,000,000		500,000	
462065	Purchase of drilling Rig Spare parts	To purchase of compressor Engine,Mud pump, Swivel head (Drilling Rig) and its accessories.		30,000,000	3,890,000	10,000,000	
462066	Transportation of Material	Transportation of materials from Katsina, Lagos and Kaduna UNCEF warehouses.		5,000,000	500,000	500,000	
462067	Maintenance of drilling equipment.	Day to day maintenace of Drilling equipment		10,000,000	1,031,000	10,000,000	
462068	Sanitation development	Construction of integrated total sanitation in schools, health centres and public places, house hold samplai and upgrading of traditional latrine include CLTs and ODF		100,000,000	41,572,580	80,000,000	
462069	Mobilization and hygiene education	Mobilize rural population for effective participation if WASH activities within their localities		5,000,000		5,000,000	
462080	Monitoring and "valuation	Monitoring of Statewide WASH project implementation	4,000,000	3,058,110		4,000,000	
	Sub-Total			2,892,058,110	771,540,786	3,629,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	DEPARTMENT FOR RURAL FEEDER RC						
462106	State Wide Rural Feeder road	Feeder		200,000,000	43,500,741	880,000,000	
462114	Construction of (12km) Kwana Lota to Randa Road	Construction		60,000,000		101	
462115	Construction of 16km Tashar Raga - Murwadata Kalmiano Road	Construction		70,000,000		101	
462116	Purchase of Plant and Equipment	Construction & Purchase		50,000,000		170,000,000	
462118	Const. of (12 KM) Samyama-Torankawa road In Tambawal/ Yabo L.G.A	Feeder		101		101	
462155	Gwadbawa - Chancha - Kwalarngu - Adosa - Salame Road	Feeder		60,000,000		101	
462170	Tarring of rabaah main Road to Kogogo to Tofa Road	Feeder (3.5km)		70,000,000		101	
462173	Const. of Shaller kware, - Buzalega Road (14km)	feeder		70,000,000		101	
462176	Construction of (30km) Diddali - Adaraye - Sabawa - Kebbe Road	Feeder		100,000,000		100,000,000	
462177	Construction of (7km) Shuni - Tunube Road	Feeder		50,000,000		101	
462178	Construction of (6km) Hamma'sii - Kandan Raod	Feeder		60,000,000		101	
462179	Construction of (10km) Bankanu - Rilija Kade - Gidan kardl Road	feeder		70,000,000		70,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
462190	Construction of (8km) Gidan Yaushe, Wumumu, Dan Gubli Road	Feeder		80,000,000		100,000,000	
462181	Construction of (9km) Kajiji, Samfirima Road	Feeder		100		100	
462182	Construction of (8km) access road along Tamaje new Layout Area	Feeder		30,000,000		30,000,000	
462183	Construction (12km) Kadassaka - Tudun Bulus - Salfiyi Magori - Kadassakar Dikko Road	Feeder		67,656,776		100	
462184	Extension of (5km) Marbawa - Iahodi Road	Feeder		100		40,000,000	
462185	Provision of (30km) access road at the new resettlement are of new Madorawa Village (State University 3000km)	Feeder		100		100	
462186	Construction of (20 Km) Take tsaba main road - Dan Ayagi	Feeder		100,000,000		100	
462187	Const. of Lambar tsamiya - Yartaakuwa road			50,000,000		40,000,000	
462189	Const. of Warri - Kadadi	Tarring		100,000,000		50,000,000	
462190	Construction of Umura- Gidan - Fadama- Madorawa -Gidan Alki- Basarisan Road (10KM)	Feeder		-		50,776,748	
462191	Construction of Kwanar Kimba - Zainau (10km)	Feeder		-		90,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
462192	Wauru Gidan Mai Kamba Sabon Garin Holar Gidan Yoruba Road (10km)	Feeder		-		60,000,000	
462193	Garda main Road -Kiri Ubandarwaki - Gidan Rafin Roads(5km)	Feeder		-		100	
462194	Dogon Daji -Nabaguda- Tamburwal Road (12km)	Tarring		-		100	
462195	Construction of Kadasaaka-Tudun Bulus- Safiyal Magori - Kwana Dikko road (20km)	Feeder		-		100	
462196	Const. of Achida -Guntun Gida road (6.2km)	Feeder		-		40,000,000	
462197	Const. of Shuni to Batta Road (1km)	Feeder		-		10,000,000	
462198	Construction of Access road for the linkage of Guwa layout with Guinea town by eastern wing of College of Administration.					70,000,000	
462199	Construction of Giyawa main - Boyekai - Sabon Garin Boye Kal					40,000,000	
462200	Construction/Rehabilitation of feeder roads in Gwadabawa Local government	1. To rehabilitate Road from Tudun Zabarawa to Atakwanyo 2. To construct road from Gwadabawa -Ranganda - Kangiyi				35,000,000 25,000,000	
Sub Total				1,287,666,778	49,500,741	1,900,778,749	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	RURAL WATER SUPPLY						
462225	State Wide Rural water supply	Improvement of Rural Water Supply state wide.		250,634,940	14,640,961	390,000,000	
462226	Reactivation of 200 No: Rural Water Scheme motorised.	Flushing of boreholes repairs of Generators, Tank and minor distribution etc		30,000,000	4,176,000	50,000,000	
462227	Reactivation of 100 no: Hand Pump operated wells in each Borehole	Flushing of borehole, replacement of damage pumps, cylinders.		5,000,000	-	20,000,000	
462228	General Maintenance of existing water schemes in three senatorial zones.	Establishment of Zonal offices, compressor machine, procurement of Rigs, replacement of burnt submersible pumps, starters, supply of Diesel, engine oil and additional staffs etc.		100	-	170,000,000	
462230	Purchase of Drilling chemicals & materials used for Drilling of Bore holes	GSP, HB, CMC Bentonite and cement gravelle.		10,000,000	-	10,000,000	
462231	Purchase of drilling equipment and tools	For drilling of productive bore holes i.e Drag bit (Roller, Flat etc)		5,000,000	-	10,000,000	
462233	Purchase of compressor and Welding Machine.	Development of borehole, Welding casing and flushing exercise.		10,000,000	-	20,000,000	
462234	Purchase of 2ND crane Lorry and 3ND water tank	Carrying of materials to site and supply of water to drilling crews.		10,000,000	-	40,000,000	
462235	Purchase of Geo physical equipment (i) Geologger (ii) water level gauge (iii) Bench tools.	For drilling of productive bore holes		5,000,000	-	10,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

<u>HEAD SHEAD</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>APPROVED 2011</u>	<u>ACTUAL EXP. JAN-JUNE, 2011</u>	<u>APPROVED 2012</u>	<u>REMARKS</u>
462236	Purchase of Vehicles 4 wheel drive (4 N09)	Transportation of staff & material to site & site supervision		10,000,000		20,000,000	
462237	Construction of Solar power Borehole package B/Hole schemes	drilling of solar powered pump system at Senatorial zones		200,000,000		382,000,000	
462239	Purchase of Solar equipment	Drag bit, roller and hat bits and roller bit etc.		100		20,000,000	
462240	Repairs and Maintenance of plant & Machines	A.G.O P.M.S. Hydraulic E oil e.t.c		10,000,000		10,000,000	
462255	Procurement of different size submersible pump (direct on line or star Delta state) 4 core armour cable.	Submersible pump complete with accessories.		30,000,000		30,000,000	
462256	Procurement of Starter on line or Star Delta	Purchase starters and cable for repairs		2,000,000		2,000,000	
462257	Maintenance of 3 NO Drilling Rigs.	TRWA, Wwjet A and TH7 rigs.		10,000,000		5,000,000	
462259	Construction of over head tanks	Fabricate supply and erect of 10,000 gallons in the state.		70,000,000		100	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
462261	Purchas of Complete Drilling rigs with supporting vehicles	Purchase of 2 set of complete drilling machine all accessories & staff training	50,000,000	50,000,000		50,000,000	
462262	Purchase of riser pipes 50mm dia 75mm dia API, G.I. Heavy gauge 150nos. And 100nos.	For minor distribution	5,000,000	5,000,000		10,000,000	
462263	Purchase of 4 core flexible cable.	For connection of bore holes					
462264	Construction of earth Dams pilot scheme cooling system (an	Reservoir for domestic useeach treatment					
462265	Generating cooling system (an construction)	for installation to the new lister generator set.					
462267	Maint of drilling equipment.	For drilling equipment drilling of bore hole					
462268	Purchase of Geophysical survey equipment.	Geophysical survey for drilling of favourable boreholes					
462269	Const. Of generator House, Security Fence, House, Security Fence.	Const. Of generator House, Security Fence and water Retention system	10,000,000	10,000,000		10,000,000	
462270	Drilling of borehole (hard formation) 0-350m. (S-47)	Construction of 100 Nos. new boreholes (State wide)	20,000,000	20,000,000		10,000,000	
462271	Drilling of boreholes (Soft formation) 0-150m. (S-47)	Construction 200 Nos. new borehole (State wide)	10,000,000	10,000,000		10,000,000	
462272	Purchase of 150mm dia API Standard	5,000 Nos of casing pipes 150mm O	3,000,000	3,000,000		5,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
462273	Purchase of 150m dia PVC Standard Screen	300 Nos. Of Sree of 150mm O		3,000,000		5,000,000	
462274	Construction of Boreholes in hand formation and softformation	Drilling of borehole in hard area site		100		100	
462277	Extension of office block	For Existing staff without offices		100		100	
462278	Const. of 5no. Borehole at Modokagaza, Bashire in Tambuwal LGA, Wauru Kyadawa In Gada LGA and Bimasa In Tureta LGA	Drilling of 2ND boreholes at Tambuwal		50,000,000		100	
462279	Extension of pipe water in Modo Villigae			5,000,000		5,000,000	
462280	Construction of b/holes at Ibrahim Gusau Model Primary School Maberu & Minanata new estmision residence area Minanata	Const. of borehole at Northern part of Ibrahim Gusau Model Primary school and emw extension residence area at Minanata.		10,000,000		100	
462281	Const. of borehole at Kagoye, Adosa, and Kolar masaji in Gwadabawa LGovt.	Const. of borehole at Kagoye, Adosa, and Kolar masaji in Gwadabawa LGovt.		17,000,000		100	
462282	water Distribution network system in wauru town	Distribution of water at Wauru Town		10,000,000		100	
462283	Construction of borehole at Sagera Ango					10,000,000	
462284	Construction of Borehole at Gidan Amanata					10,000,000	
462285	Construction of Borehole at Holai Buzaye					10,000,000	
	Sub Total:			640,634,940	19,016,961	1,312,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	SECTOR: PHYSICAL DEVELOPMENT PLANS						
463005	Layout Survey	Selected layout within and out side Sokoto Metropolis		5,000,000		5,000,000	
463006	Rehabilitation Of Township Road In other Towns	Reconstruction of Township Road at Illiela, Tambuwai, Isa (5km each)		130,000,000		200,000,000	
463007	Master Plan for Sokoto	Preparation review of land use plans for kebbe, tureta, wurro, Gudu, Tambuwai, Isa and Illiela		4,000,000		6,000,000	
463009	Topographical Mapping	Topo Mapping Of Selected LGAs Tambuwai, Illiela, and Wamako		1,000,000		50,000,000	
463010	Cadastral Mapping	Reproduction of Sokoto township cadastral maps and mapping of Sokoto township		30,000,000		50,000,000	
463013	Provision of streetlights along new proposed dual carriage ways in Sokoto metropolis	Provision of streetlights along Sama, Tsafe and Link roads LP 2003 Gwina		50,000,000		45,000,000	
463015	Installation of Street Lights.	Installation of streetlight at Ahmadu Bello Way, Fiyorer Bridge and Garba Mu'nd Road (By NTA)		30,000,000		10t	
463019	Improvement of other Urban towns	Improvement of narrow alleys in Bodinga, Yabo and Silame towns.		10t		10t	
	Sub Total			250,000,000		356,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAF	PROJECT TITLE 2012	PROJECT DESCRIPTION	CAPITAL ESTIMATE		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
			PROJECT COST	2011				
SOKOTO URBAN AND REGIONAL PLANNING BOARD								
SDP AND REGIONAL PLANNING BOARD								
4631(Y)01	Sewage & Drainage in Sokoto Metropolis	General evacuation of drainages at Lamido Adamawa Road, Marina/Specialist/Sultan Abubakar Road, Corner Majlega Road etc.	100,000,000	60,000,000			60,000,000	
4631(Y)02	Sewage & Drainage in other town	General evacuation of drainages in other towns.	50,000,000	101			101	
4631(Y)03	Gully Erosion control in Sokoto Metropolis.	Completion of Rumbukawa Gully other towns erosion, improvement of Karakchar Kade out fall to western Bye-pass, Gully erosion control in Tudun Wada. Improvement of Karakchar Kade out fall to western Bye-pass, Gully erosion control in Tudun Wada. Improvement of Karakchar Kade out fall to western Bye-pass, Gully erosion control in Tudun Wada.	50,000,000.00	5,000,000			25,000,000	
4631(Y)05	Purchase and Repairs of Plants and Equipment	Purchase of 2 NO excavators, Purchase of 1 set of low bed truck, purchase of new motor grader, caterpillar, purchase of 3NO. Batteries charge machines, Purchase of 1 No. Compacting or vibrating Road Roller, Purchase of 1 NO Hilux vehicle. Purchase of 1 No. Compacting or vibrating Road Roller. Purchase of 1 No. Hilux vehicle.	50,000,000	25,000,000			25,000,000	
4631(Y)08	Const. Of Link Roads in Sokoto Metropolis	Const. of roads at Gijinya Western by Pass, From Makarantar Mallam Sidi to Garfar Bala, from Sani Aaacha Rd. via Sultan Atiku leading to Sani Dingyadi. Secondary: Tudun wada Guess Inn linking TMwada Cemetery Const. of Zamfara /Shinkafi (2.5km) Bunza road to Behind SOSSCO (2.1km). Linking Kofar Rukwama to Zamfara Road (2.5km) Bunza road to Behind SOSSCO (2.1km).	25,000,000	101			25,000,000	
4631(Y)12	Urban renewal for Sokoto metropolis & other Towns	Improvement of Basic Infrastructure, access Roads and Swage system in Sokoto, Birji & Swage system Water Supply in selected Towns.	101	101			101	
4631(Y)14	Rehab. Of Round About.	Improvement of Round abouts in Sokoto Metropolis	60,000,000	5,000,000			30,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAF	PROJECT TITLE	PROJECT DESCRIPTION	ESTIMATED COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
4631/Y115	Dev. & Recreation of open spaces	Development of Recreation open spaces along Gado Nasko/Government House roads/Phase II and developments of others within Sokoto metropolis	10,000,000	10t		10,000,000	
4631/Y116	Establishment of new Orchard, plant Nursery, Planting of flowers at 24nos roundabouts.	Conversion of Barnawa East park into Orchards, Const. of new site for seed Nursery, Planting of different varieties of seedlings at all th 24 round about within Sokoto Metropolis, Reactivation of Heages with new seedlings at Gado Nasko Avenue, Kaduna road, and Garba Nadama road.	5,000,000	1,000,000		5,000,000	
4631/Y117	Rehab. Of Township Roads within Sokoto Metropolis	Rehab. of Kangiwa Road, Besse Road, Zaggga Road, and Dange, Shuni Road, Bazza Road, Rijiyar Shehu Road behind Gijirya College, Sultan Bello /Aliyu Jodi Road, Ahmed Rufa'i Road and Sokot Furn. Rd, Ahmed Muhy'd Daku Rd.(a)/K/Rini, K/Manke, K/Kware Rd, (b) Buhari- Abdurazagi Rd (c)Gangaren Sokoto Cinema Access RD, Old new Nigeria bye-pass road (2km) Gidan Ashana (0.8KM)	50,000,000	40,000,000		80,000,000	
4631/Y118	Installation of Street Lights	Installation of street Lights at Bauchi Road, Zaria Road, Garba Nadama, Bye-pass road, Ibrahim Dasuki Road/Sultan Abubakar Road, Sokoto Furn./Bye-pass road.	25,000,000	10,000,000		15,000,000	
4631/Y119	Rehabilitation of street lights in sokoto metropolis	Maintenance and Re-activation of existing street lights at Kaduna, Clapperton, Kwantagora, Gwadabawa roads, and Yauri, Lapai, Sir Kashim Ibrahim, and Abuja roads, Abdullahi Fodio Road, Mudagyei Road, Diori Hammani Road, Katsina Road, Ali-Akliu, Sultani Abubakar Maiduguri, Emir Yahya etc.	10,000,000	3,000,000		10t	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
4631Y121	Renovation of Office Block	Completion and Renovation of Administrative Block, General Renovation of Yard and Workshop, Provision of workshop Materials at SSURPB HQ Construction/Rehab. of NYSC residential quarters.	25,000,000	10,000,000		15,000,000	
4631Y123	Installation of Solar traffic Light in Sokoto Metropolis	Installation of Solar Traffic Light in strategic areas within Sokoto Metropolis Kara, Junction FGC, Aliku Mochibo Adama, Old Market, Kofar Gabasa etc.	50,000,000.00	101		20,000,000	
4631Y124	Conversion of conventional light street light to Solar street light	Kano Road (from Well come gate to 3rd Jumma; Mosques) Maiduguri Road (from UDUTH round about to Union Bank Flyover)	50,000,000.000	5,000,000		40,000,000	
4631Y128	Installation of Solar Street Light	Installation of Solar Light within and outside Sokoto Metropolis	100,000,000.00	70,000,000		40,000,000	
4631Y129	Road Signs, House Numbering and Street Naming within and outside Sokoto Metropolis	To provide Roads signs along major roads (Guarantic type), numbering 500ms of House and street naming at old Air port, Minnamata and other new estates.	15,000,000.00	5,000,000		10,000,000	
4631Y133	Resettlement /Relocation	Resettlement and Relocation of mechanics vulcanizers, car dealers and block makers within and outside metropolis	35,000,000.00	31,000,000		5,000,000	
Grand Total			710,000,000	280,000,000.00		405,000,000.00	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	SECTOR: HOUSING						
464001	State Housing Programmes	Const. Of Bado & Arkilla estates Housing 500	1,500,000,000	300,000,000	2,525,242	600,000,000	
464002	Construction project in Sokoto Mega City	Feasibility study for new mega city		100		100	
464005	Rehab. Of Government Quarters	Rehab. Of Government Quarters SSO R/Sambo, Bado U. J.H. E etc In Sokoto Metropolis	190,000,000	50,000,000	20,000,000	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	15,000,000	10,000,000		5,000,000	
464009	Provision of Infrastructure to newly const. Houses	Infrastructure Facility Provision to newly const. Houses such as transformers, poles access roads etc.	750,000,000	225,000,000	16,104,504	270,000,000	
464014	Public Private Partnership	Settlement of Mana Housing Estate under public private partnership		280,674,600	74,346,639	500,000,000	
	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.	150,000,000	40,000,000	16,887,899	50,000,000	
464007	Rehab. Of Low cost houses in sokoto metropolis	Rehab/Maintenance of Low Cost Houses by Housing Corporation	25,000,000	5,000,000	-	10,000,000	
464012	Provision of Infrastructural facilities under Housing Corporation	Construction of Roads , Electrification and provision of water at the 250 Housing estates.	30,000,000	10,000,000	-	10,000,000	
464013	Purchase of Operation Vehicles	Purchase of water tanker pick-up sewage	50,000,000	5,000,000	-	10,000,000	
	Sub Total		2,670,000,000	925,674,600	129,864,294	1,486,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	SECTOR: TOWN & COUNTRY PLANNING						
465001	Completion of dual carriage way projects	Dualization of Sultan Ibrahim Dasuki, Mathura Roads, Minamat/Mabera	50,000,000	40,000,000		188,000,000	
465003	Payment of ground rents and other charges on state Gov't landed property at Abuja Lagos Kaduna properties.	Payment of annual ground rent on Sokoto state landed property at Abuja, Lagos and Kaduna.	10,000,000	5,000,000		5,000,000	
465004	Renovation of Survey office complex 3rd Phase	Renovation of Survey office including fencing of the whole Complex.	10,000,000	5,000,000		10,000,000	
465009	Rehab of dual carriage way projects	Rehabilitation of Ali Aklilu Zaria, Lamido Adamawa and Shehu Shagan Dual carriage ways.	100,000,000	35,000,000		60,000,000	
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.	100,000,000	20,000,000	5,026,200	20,000,000	
465011	Purchase of Survey Equipment	Procurement of Survey equipment for demarcating new layout resettlements.	100,000,000	15,000,000	5,955,000	10,000,000	
465012	Land Acquisition	Payment Of Compensation For acquired land for New Layout, resettlement of Shagan Dam Villages and Proposed School of Midwetry Tambuwal.	100,000,000	70,000,000	28,278,622	170,000,000	
465013	Provision Of Access Roads within new layouts in Sokoto metropolis.	Const of access roads atnew layout in Sokoto LP 203 Gwira, LP 183 Gwira, LP 96 Mabera, LP 194 Minamata, LP 193 Arkilla	5,000,000	20,000,000		40,000,000	
465016	Re-certification of rights of occupancy held by the State Gov't at Abuja	payment of processing fees planning permit approved building plan and final collection of certificate of Government Plot at Abuja.		5,000,000		5,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD / SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
465022	Rehabilitation of Zonal Office (Survey office) Sokoto	Completion of renovation work at survey offices		100		100	
465023	Construction of new dual carriageways	Dualisation of Garba Dube, Ahmed Daku road and Asphalt overlay of Kaduna Road	100,000,000	100		65,000,000	
465024	Reconstruction of Roads	Reconstruction of Road Ahmadu Bello Way, T/Trade -EstemBye pas/Minanata Residential layout and R/Sambo services roads	250,000,000	55,000,000		155,000,000	
465025	Rehabilitation/Restructure of Sokoto Central Market	Extension of Pizza besides shopping complex at Veterinary clinic/central motor park.		30,000,000		30,000,000	
465026	Asphalting of Selected Township roads in sokoto metropolis	Reconst. of Isafe, Sama and link Road between LP 203 & Old Airport Housing Estate Including Natu, Yeldu and Bello Gwina Roads. Asphalting of Kaduna Roads	280,616,175	196,000,000	120,218,721	150,000,000	
465027	Const. of Flyover Bridge	Completion of Construction of flyover at Union Bank/Ahmadu Bello Round about	1,500,000,000	372,000,000	74,790,770	250,000,000	
465028	Const. of New Roads	Construction of Ink road Intersection of Fofio /Aliyu Jedo-western bye -Pass and link road between LP 253 old airport -Gusau Rd/Eastern Bypass Junction, Polytechnic Ropad, State IPP Fire service Kalambaina Road.	150,000,000	106,589,560		100,000,000	
465029	Procurement of Plant and Equipment.	Procurement of Heavy duty plant Grader, Bull/Dozzer, Rollers, Tipplers and Pay loaders	30,000,000	10,000,000		20,000,000	
465030	Computerization /Digitalization of certificate & Land records	Procurement of prompt server high speed graphic computers.	120,000,000	20,000,000		20,000,000	

SOKOTO STATE APPROVED CAPITAL ESTIMATES

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
465031	Improvement of Satellite markets	Improvement of Coca-cola Kueppers & Motorcycle Satellite markets.	100	100		100	
465032	Resettlement Relocation Exercise	Demarcation of Resettlement plots for people affected by natural calamities e.g flooding, fire disaster at Tambuwai, Turata, Goronyo Rabahand K.Ebbe.	12,000,000	100		11,000,000	
465033	Rehabilitation Asphalt overlay of metropolitan roads	Rehabilitation of Ipalal T/Mafara, Anka Zuru,Gumadu Agcal,Bida and Tangaza Roads	291,997,650	150,000,000	20,580,670	200,000,000	
465034	Amusement Park	Turnkey projctc Sokoto Amusement park.	256,757,733	65,000,000	69,977,320	100,000,000	
	Sub-Total		3,466,371,558	1,219,589,560	324,537,503	1,699,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	COMMUNITY DEVELOPMENT						
466002	Construction of 3 Zonal Office for Inspectorate division	Gwardabawa, Sokoto and Shagari Zonal offices				10,000,000	
466003	Grant to community Dev. Project	To assist self Community self help project state wide		67,200,000		60,000,000	
466004	Model Village scheme	To resettle villagers with ecological problem		2,049,434		25,000,000	
466005	Construction of Women development Centre	To construct and rehabilitated of women centres at Ward level to reduce e poverty and unemployment among women in the rural areas		20,448,243		25,000,000	
466009	Annual Comm. Dev. Competition.	For the encouragement in Local Sport activities e.g. Langa Local Wrestling etc		0		3,000,000	
466010	Purchase of Furnitures for Zonal Inspectorates Office	To procure furniture's for 4 Zonal LGovernment Inspectorate offices		1,000,000		1,000,000	
466011	Purchase of Motorcycle	To purchase 23 NO of Motorcycles for Inspectors the 23 LGAs		2,000,000		3,500,000	
466012	Purchase 6No. Hilux Toyota Van for monitoring	4 for zonal offices 2 for head quarters				20,000,000	
466014	Purchased of Information Equipment	To purchase information gazzats for public Inlighthment on comm. Dev awarness in the LG areas.		800,000		1,000,000	
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		2,300,000		20,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

<u>HEAD SHEAD</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>APPROVED 2011</u>	<u>ACTUAL EXP. JAN-JUNE, 2011</u>	<u>APPROVED 2012</u>	<u>REMARKS</u>
466017	Exhibition & Trade Fair	To participate in comm Dev. Trade fairs and exhibition of their product to other community within and outside the state.		2,100,000		2,100,000	
466018	National State and Local Govt Comm. Dev. Councils	For hosting of Comm Dev. Conference at all Level		3,000,000		100	
466019	Purchase of Health Management Information tools to 545 Health Facilities in the 23 LGA			0		2,000,000	
466020	Purchase of computer	To purchase computers, for the primary Health care centre for the 23 LG.		-		-	
466021	Construction of parking space in the MLGA	To Construction of conference room and a Library		-		-	
466022	Construction of Stores	To construct 3 NO of stores for Community Development for storing grant material.		100		100	
466023	Implementation of 2010 NEPAD state programme	Strengthen State L/C treasures		100		5,000,000	
	Sub-Total:-			100,897,677		167,600,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	2012 GOVERNMENT GRATITUDE PROJECTS (2,000,000,000)						
	SECTOR: PHYSICAL DEVELOPMENT PLANS						
		1. Construction of Gada Town ship road				250,000,000.00	CODE
		2. Construction of Town ship road at Sanyina from Government Secondary school Sanyina through the town to central Market to the main road				40,000,000.00	2
		3. Construction of Township road from Balin Kasuwa Jabo to Kofar Fada				6,000,000.00	2
		4. Construction of road from Old Airport housing estates through guwa Primary School to Custom Quarters (Tsafe road)				190,643,072.49	
	SECTOR: TRANSPORT						
		1. Wauru - Kadadin Buda Road				250,000,000.00	1
	457152 Government gratitude Projects						
		2. Construction of road from Dogon Daji - Sabawa - Ganuwa - Bashire - Garba Magaji to Kebbe				400,000,000.00	2
	SECTOR: RURAL WATER SUPPLY						
		1. 33no. Borehole in Gada local government area				396,000,000.00	1
		2. Rehabilitation of Guraye water Scheme in Tambuwal L.G				5,000,000.00	2
		3. Supply of water at Gesalofi in tambuwal L.G				10,000,000.00	2
		4. Rehabilitation of Modo Water scheme in Tambuwal L.G				5,000,000.00	2
	462286 Government gratitude projects						
		4. Reactivation of 3 No. Boreholes at Barteji in Tambuwal L.G				6,000,000.00	2

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	SOKOTO URBAN AND REGIONAL PLANNING BOARD						
463(1)34	Government gratitude projects	1. Provision of solar light in Gada Local govt.				37,500,000.00	1
	SECTOR:RURAL ROAD						
462201	Government gratitude projects	1. Construction of feeder roads in Gada Local Government Area. (Kadassaka - Kiliya-TudunBulus, Saliya Magori-Kwama Dikko and Albawa-Yargamawa - Bureci)				66,500,000.00	1
		2. Construction of Culvert at Gawon Gulbi along Romo Sarki road				30,000,000.00	2
		3. Construction of feeder Road from Tambuwal Through Yagawal to Maradu				40,000,000.00	2
		3. Construction of culvert at Gangumma Salah in Tambuwal L.G.				10,000,000.00	2
	SECTOR: POWER SUPPLY						
		1. Electrification of Kaligon - Noma In tambuwal L.G.				7,000,000.00	2
		2. Electrification of JammukaMuralatu in Tambuwal L.G				7,000,000.00	2
455185	Government gratitude projects	3. Rewiring of Electricity from Bakaya to Romo Sarki and Romo Liman in Tambuwal L.G				10,000,000.00	2
		4. Elect. Of Gidan Fatiz/Zomawaand Envtrons, Gidan Sahel, GidanRini, Gidan Salia, Kaura Kaka, Gidan Hamidu, Yaurawa, Bagayawa, Gidan Karo,Gidan Bussa and Runjin Gazau.				209,356,927.51	3
	SECTOR: WATER RESOURCES						
462082	Government gratitude projects	1. Rehabilitation of Chakai Earth dam				4,000,000.00	2
		2. Construction of Earth dam at Hiliya -Guma				10,000,000.00	2
	SECTOR: MINISTRY FOR ENVIRONMENT						
474056	Government gratitude projects	1. Erosion control at Yardole Area In Dogon daji town				10,000,000.00	2
	Total					2,000,000,000.00	
	KEY :						
		Gada L.G. 1. N 1,000,000,000					
		Tambuwal L.G 2. N 600,000,000					
		wamakko L.G. 3. N 400,000,000					

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	Sector: ENVIRONMENT						
474001	Sand Dune Fixation	Reclamation, Sand Dunes Fixation control, Resuscitation of Nurseries, Shelter Belts		6,000,000		8,000,000	
474002	Rehabilitation of Degraded Land	Rehabilitation of Degraded land of 50 hectares at Almoraa in Wurmo LGA & Saturnu in Bodiriga LGA		10,000,000		7,000,000	
474003	Zonal Offices Development	Construction & Rehabilitation of offices at Isa, Tamburai and Sokoto		10,000,000	3,499,059.00	15,000,000	
474004	Establishment of Woodlots	Establishment of 60 hectares of Individual Woodlot across the state		2,500,000		2,500,000	
474005	Alternative source of energy equipment	Purchase and Distribution of distribution of alternative of source of energy (cady and metal stoves), In addition by using Solar Energy and make use of Animal dung.		3,000,000		3,000,000	
474006	Purchase of 2 NO of Tipppers for Wurmo Irrigation scheme	Purchase of 2 unit brand new Tipppers to be purchase for the Maintenance of the Wurmo Irragtion scheme		5,000,000		10,000,000	
474007	Sanitary Inspective Vehicles	Purchase of 4 NO Toyota Hilux unit of pick-up vehicle to be purchase for monitoring and Inspection.		5,000,000		10,000,000	
474008	Protective Weasrs	Purchase of proctive weasrs for Field workers such as Rain boots, Handgloves Helmets, Insperation etc.		3,000,000		3,000,000	
474009	Supervision equipment	Procurement of 30 motorcycle daylong to be purchased for dally supervision.		2,000,000		3,000,000	
474010	Solid Waste Collection bags	Procurement of 200 NO Light Waste handling.		2,000,000		3,000,000	
474011	Upgrading of 3 forest Nurseries	Upgrading of 3 existing forest Nurserie at Kandam, Mawwadata & K/Sarki		1,000,000		1,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
474012	Purchase of Tractors	Purchase of 3 Tractor to be with training implements		10,000,000		10,000,000	
474013	Rehabilitation of Illele Training Centre	General Rehabilitation and Furnishing of Illele Training Centre.		1,000,000		3,000,000	
474014	Purchase of Incinerators	Purchase of 4 NO Solid waste Incinerators for instalment in each senatorial zone and Sokoto city, 60 km access roads in the scheme.		100		100	
474015	Purchase of Excavators 2NIs	Purchase of 2 NO Excavators for evacuation of drainages in the Urban and Semi Urban areas.		3,000,000		20,000,000	
474016	Maint. Of Reservoir embankment	Construction of Waste separation of maintenance workshop and gradual embankment equipping		100		100	
474017	Rehab. Of Maintenance Workshop	Rehabilitation of maintenance workshop and gradual embankment		100		100	
474018	Purchase of 2 Hydro Pump	Provision of 2 NO of Hydro pump at main drain outlet at Wurmo Irrigation Scheme		100		1,000,000	
474019	Construction of 2 Bridges	Construction of bridges 2 medium size and 10 small size		100		100	
474020	Fumigation of Insects and Pest Control	Aeria sprays, ground spray and purchase of pesticides and insects sides protective wears handgloves mask etc.		3,000,000		5,000,000	
474021	Road side tree plantation	800km Roadside Plantation		3,000,000		3,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
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		5,000,000		5,000,000	
474023	Procurement of plants and equipment	Procurement of modern lighter plants and more efficient equipment for refuse		30,000,000		30,000,000	
474024	Tudun Wada gully erosion works, Sokoto North LGA	Const. Of trapezoidal drainage and more efficient equipment for refuse evacuation and disposal		50,000,000		70,000,000	
474025	Flood Control Works Statewide	Flood protection state wide		35,000,000		65,000,000	
474026	Gully erosion control	Gully erosion control state wide		42,000,000		70,000,000	
474027	Rehab. Of Sewage and Drainages in other urban centres in the state	General evacuation of sewage and drainage in other urban centre		40,000,000	25,736,448.12	60,000,000	
474028	Adoption of space Technology and Geographic information system (GIS) for sustainable development in Sokoto State	Solution on gully erosion, mapping, monitoring waste management, GIS training and capacity building, landuse/land cover mapping earth warning system, google earth etc.		30,000,000		15,000,000	
474029	Environmental Health Management	General environmental health management activities, inspection of premises, sanitary inspection, vaccinations quarantines abattoirs inspection		6,000,000		6,000,000	
474030	Solid Waste Management	Solid Waste Management		66,000,000	30,000,000.00	28,000,000	
474031	Const. And rehab. Of public conveniences	Const. And rehab. Of public conveniences (toilets & baths) in Sokoto Metropolis		5,500,000		12,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
474032	Control of industrial and Automobile pollution	Check and controlling the menasce of industrial and automobile pollution		2,000,000		5,000,000	
474033	Purchase of 2 NO Moler sewage Disposal Venciles	For effective and mre hygiene meyrthod of sewage disposal in Sokoto Metropolis		40,000,000		55,000,000	
474034	Polythene bags mitigation and control	Lauchingf serious campaing and control agiasnt the menace of polythene bags in our environment		15,000,000		25,000,000	
474035	Purchase of liquid watse truck with processing facilities	Modern system of evacuation of ponds, semi liquid dung and other chemical control		50,000,000	33,473,766.00	25,000,000	
	SEPA						
474036	Improved Source of Energy	Fibration and distribution of alternative sources of energy, solar viewing centres o be established in 3 serenorial district (Climate change Tamb, Isa, and Illela		4,000,000		4,500,000	
474037	Environmental Impact Assessment (E.I.A)	Application of E.I.A. on all projects both public and private		4,000,000		4,000,000	
474038	Environmental Education and Awareness Campaign	Purchase of P.A. Van education and Mobilizing the public on environmental issues at a larger perspective		8,000,000		20,000,000	
474039	Application on Environmental Laws and Ethics	Enforcement of relevant environmental laws and ethics		1,000,000		1,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAFID	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2011	JAN-JUNE, 2011	2012	
474040	Analysis Laboratory	Purchase and installation of equipment for water soil and related quality analysis		3,000,000		3,000,000	
474042	Repairs of vehicles and articulated plant & equipment	Purchase of 2 NO Tractors (WLE) 5NO, Tipper (Waste & Wurno Irr. Scheme) 1 no Pfl-Loader, and repairs of existing vehicles and road sweeper, 2 NO double cabin pickups repairs of existing vehicles and equipment.		50,000,000		150,000,000	
474043	Renovation and installation of Workshop equipment	Renovation of workshop and provision of necessary equipment 7 materials for maintenance purposed		3,000,000		6,000,000	
474044	Sewage and Drainage in Sokoto Metropolis	Evacuation of drainage in Sokoto metropolis		30,000,000		30,000,000	
474045	Provision of protective materials	Purchase of protective cloths boats and other materials to protect the health of our staff		2,593,610		3,000,000	
474046	Wast Management	Purchase of tool construct. Of Bunkers refuse evacuation.		8,000,000		250,000,000	
474047	Construction of intake gates	Construction of intake gates at Tudunwada and Lugu main canals building of 12 Nos bridge, 2 medium sizes and 10 small sizes.		5,000,000		3,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

<u>HEAD SHEAD</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>APPROVED 2011</u>	<u>ACTUAL EXP. JAN-JUNE 2011</u>	<u>APPROVED 2012</u>	<u>REMARKS</u>
474043	Procurement of Motorcycles	10 motorcycles to be purchased for daily supervision within the scheme		1,000,000		1,000,000	
474049	Rehabilitation of Access Road	10 motorcycles to be purchased for daily supervision within the scheme		100		100	
474050	Construction of Reno matters, embankment and stone pitching	500 meters of gabion along river ban, embankment and stone pitching at gidan Mipodi Village and 5km Dam embankment rehabilitation within the irrigation area.		3,000,000		10,000,000	
474051	Staff Afforestation Programme	1. Resuscitation of Nurseries and production of planting stocks. 2. Establishment of 10km shelters bell/Roadside of new gagam vilage & Bado Housing estate. (3). Establishment of 15 hectares of fuel wood plantation at three senatorial districts. (4). Renovation of programme Admin office at Sokoto.		25,000,000.00		56,000,000	
474052	UNEP(GEF - IEM Project)	Sokoto State Government counterpart funding for the united Nations Environment programme Global Environment Facility-integrated Ecosystem Management Project.		55,000,000.00		25,000,000	
474053	Amenity plantation Barawa Est West and South	Maintenance of the existing planting and rehabilitation of Barawa East, West and South		5,000,000		250,000,000	
474054	Establishment of Biorfuel Plantation	Establishment of 50 hectares plantation of Jatropa & others across the state.		4,000,000		4,000,000	
474055	Wildlife & Zoo development	Establishment of Zoo and Sanctuary		4,000,000		4,000,000	
	Sub-total		6,846,371,558	701,593,610	92,709,273.12	1,402,000,000	
	ENVIRONMENTAL SECTOR:			8,498,115,275	1,387,569,548	14,267,378,748	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	SECTOR: GENERAL ADMINISTRATION						
	ADMIN & GENERAL SERV. DEPT.						
467001	Procurement of Office Furnitures	Provision of Furniture to Govt. office/replacement dilapidated ones		30,000,000	27,283,494	30,000,000	
467002	Repairs & Maint. To main Sect.	Structure repairs electrical ,plumbing & sewage works etc		100,000,000	4,212,625.00	50,000,000	
467003	Purchase Of Vehicles	Official Vehicle for Perm Secs, DGS & Gen, Pool		50,000,000	880,000	50,000,000	
467004	Maintenance Of Gov't Quarters	Structure repairs electrical ,plumbing & sewage works etc		10,000,000		10,000,000	
467005	Purchase Of Generators	Purchase of new generator for Usman Faruk Secretariat		50,000,000		50,000,000	
467007	Insurance of Vehicles	Insurance of Perm.Sec Vehicle and for Gen.Pool		10,000,000		20,000,000	
467008	Provision of Office Equipment	Replacement of broken -down office equipment in Ministries & Departments		15,000,000		10,000,000	
467009	Civil Service Data Base office	Networking & connecting the Data base with all Min. Dept in the State Civil Service		10,000,000	1,500,000.00	10,000,000	
467010	Rehab. And Furnishing of CSC block	Rehab of CSC new Win/Block repairs of old block and Innovation of office equip. In the commission		5,000,000		5,000,000	
467011	Expansion of Usman Faruk Secretariat	New Block of Offices for Head of Service and his Staff		104,762,800		200,000,000	
467012	Construction of Staff Clinics	Two clinics to serve state Civil Servants at Usman Faruk & Shehu Kang'wa		15,000,000		15,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
467/013	Construction of Staff Canteen	To construct 2 blocks of canteen for the 2 Secretariat		15,000,000		15,000,000	
467/014	Expansion and Renovation of Civil Services Club	To renovate and Equip. The Civil Club		5,000,000		30,000,000	
467/015	Construction of Zonal Offices	To Construct 3 Zonal Offices at/or State Auditor's General Office.		30,000,000		30,000,000	
	POLITICAL AFFAIRS DEPARTMENT						
467/101	Reconstruction & Construction of Super Quarters	To construct and reconstruct Super Quarters at Sama Road Sokoto		60,000,000		80,000,000	
467/102	Reconstruction of Government Lodge	To construct dilapidated Governor's Lodge at Lamido Road, Kaduna/Abuja		130,000,000	35,501,000.00	240,000,000	
467/103	Reconstruction of Lodges	To construct the dilapidated Lodges at Limido Road, Kaduna		300,000,000	70,000,000.00	140,000,000	
467/104	Furnishing of Lodges at Sokoto	To furnish Lodges at Sokoto		10,000,000		100,000,000	
467/105	Construction & equipping of Press Centre	To construct a Press Centre and equipping it with all necessary facilities at Sokoto		10,000,000		10,000,000	
467/108	Purchase of vehicles	For the procurement of official vehicles for government activities and General Pool		500,000,000		971,000,000	
467/111	UNDP Assisted Programme	Counterpart funding		20,000,000		50,000,000	
467/112	Purchase of Protocol Materials	To procure materials for Protocol Officers		100		-	
467/115	Renovation of Hajj Camp and Construction of New Store at Hajj Camp.	To renovate Hajj Camp for the conducive accommodation of Pilgrims before take up to the Holy Land		10,000,000		200,000,000	
467/120	Repairs & renovation of PWA	General renovation of PWA Complex		5,000,000		5,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2011	JAN-JUNE, 2011	2012	
467122	Construction of Deputy Governor's Complex	To construct a new Complex for the Deputy Governor within the Usman Faruk Secretariat, Sokoto		50,000,000		100,000,000	
467123	Construction of Villas	To construct new Villas at Sokoto		250,000,000.00	83,414,087.41	150,000,000	
467124	Humand Right and Donor Agency	Humand Right and Donor Agency		150,000,000.00		150,000,000.00	
467125	Sokoto Energy Project (SEP)	To produce supplementary Energy from Water, Wind, Solar in the State.		1,210,817,024	150,000,000	1,000,817,024.00	
467126	Construction of Permanent Site for Shari'a Court of Appeal in State	To construct a permanent Site for the Shari'a Court of Appeal at Sokoto.		30,000,000.00		30,000,000.00	
467128	Assistance to Federal Organasations.	Assistance to Federal tertiary institutions.		60,000,000.00	17,275,356	50,000,000.00	
	NEPAD STATE OFFICE, SOKOTO						
467117	Democracy & Political Governance NEPAD	Democracy & Political Governance NEPAD-D750		2,000,000		2,000,000	
467118	NEPAD	Socio-economic Development NEPAD		2,000,000		2,000,000	
467119	Cooperate Government NEPAD	Cooperate Government NEPAD		2,000,000		2,000,000	
467120	Economic Governance and Management SSG's office	Economic Governance and Management SSG's office		100		-	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	TECHNOLOGY						
467/113/20	Construction of ICT agency Establishment and Construction of Digital Agency	Construct of 1 story building and pent-house perimeter wall, an Agency for each of the 3 Senatorial Districts in the State		101		101	
467/113/21	Provision of ICT equipment	Computer services PCs UPSs, Printers, Scanners Note book and projector at MIDAs. Conventional Power Back-up. Supply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stabiliser, anti-surge, Critical Power Back -up. Provision and installation		20,000,000	9,019,111.00	30,000,000	
467/113/22	State -wide Networking of MIDAs and Provision of Networking Facilities	State wide networking, supply and installation of Fibre options, UTP, wireless equipment, Racks, Switches Routers, Cabinets Security appliances Trunking Pipes and Modules		2,000,000		16,000,000	
467/113/23	State-wide provision of Softwares	Supply and installation of security software, Operating systems Data base programming Language, Application Software's Networking monitoring soft wares, bandwidth optimization and other softwares utilities		4,000,000		101	
467/113/24	State- Wide Digitization , Computerization of MIDAS	State wide provision of LAN and WAN connectivity and Internet.General Computerisation and Digitization of all MIDAs, general upgrading and expansions.		20,000,000	9,842,632.00	35,000,000	
467/113/25	Provision of Volume band width for State-wide Connectivity	General bandwidth to enable ICT office provide both wired and wireless internet services to MIDAs at Shehu Kangaia Secretariat, Usman Faruk Secretariat and other location in the state		4,729,060	3,720,000.00	15,000,000	
467/113/26	Provision of valuable training to all State Indigenes	Providing training to all Youth and Women empowerment , provide professional training overseas, secondary schools, I.T intervention programs to all schools in the State		101		10,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	ECOLOGICAL & RELIEF MATTERS						
467/1171	Establishment of State Emergency Management Agency SEMA	Supply of office furniture for the agency, utility vehicle office equipment, copies Intercom, refrigerators, air conditioners and others		50,000,000		50,000,000	
467/1172	Provision of Ecological Data Base/Central Land Dagation	Processing printion of Digital codestral, graining vegetation land degradation disaster management and resources mapping		10,639,000	4,620,000.00	15,000,000	
467/1173	Preventive Intervention Emergency Project	Construction of embarkement and culverts througout the 23 LGA in a flood areas		20,000,000		40,000,000	
467/1174	Establishment of Geographic Information System (GIS) centre	Procurement and installation of V-Sat computer service, PCs Ups Printers Scanners, Notebooks projects, application softwares, networking, benedweith optimization alternative power supply generator etc		27,000,000		30,000,000	
467/1175	Procurement of relief materials and rehabilitation of flood victims	To procure relief materials to be distribution to flood fire and other disaster victims in the state		1,400,000,000	42,385,000.00	2,000,000,000	
467/1176	Purchase of vehicles and motorcycles	To procure 2 NO Toyota Hilux, 10 nO Motorcycle, 1 NO tripper 1 NO water tanker		0		55,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	CAREER & SPECIAL SERVICE DEPT						
	SECURITY MATTERS DEPT.						
467/3/101	Renovation of Cabinet office Conference room			3,000,000		3,000,000	
467/3/104	Purchase of Vehicles & Motorcycle	To meet up with our transport requirement for adequate coverage o the state partral & other security operation		7,434,400		10,000,000	
467/3/105	Purchase of Security equipment & Gagget	To enhance security in the State		56,000,000	28,300,000	56,000,000	
467/3/106	Purchase of Furniture	To purchase furniture for our officers in LGAs		10,000,000		10,000,000	
467/3/107	Purchase of Street Cameras	Installation of Street surveillance cameras within Sokoto Metropolis and Same Local government areas namely, Yabo, Kebbe, Isa, Tureta, Iliya, S/Rimin and Tambuwai for crime prevention and detection as well as monitoring of demonstrators and rioters.		70,000,000		70,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

<u>HEAD SHEAD</u>	<u>PROJECT TITLE</u>	<u>PROJECT DESCRIPTION</u>	<u>PROJECT COST</u>	<u>APPROVED 2011</u>	<u>ACTUAL EXP. JAN-JUNE, 2011</u>	<u>APPROVED 2012</u>	<u>REMARKS</u>
	MINISTRY FOR SPECIAL DUTIES						
467/4/1	Purchase of Vehicle	To purchase of 100 NO. VW Golf to be distributed to people for commercial for poverty reduction	0	100,000,000		80,000,000	
467/4/2	Purchase of Generator	For the office use	0	100		100	
467/4/3	Purchase of documentation equipt.	Projectors and Video camers DVD cameras etc	0	100		100	
467/4/4	Computer & Photocopy	For the office use		1,699,040		100	
467/4/5	Special Project and programmes	Special Project and programmes	0	23,000,000	4,800,000	35,000,000	
467/4/6	Feasibility studies on state resources	Prospect and development	0	5,000,000		17,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	MINISTRY OF FINANCE						
467301	Purchased of standby Generator (Sub Treasury)	Standby Generator.		5,000,000	5,000,000.00	5,000,000	
467303	Purchase of Computers	Purchase of Computers for distribution on the state		50,929,628	14,220,000.00	50,000,000	
467304	Purchase of Vehicles	Purchase 7N0s TOYOTA Hilux for Hdqs & 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 lift and crane for store control unit		50,000,000	-	75,000,000	
467305	Construction & Furnishing of M/R for B.I.R.	Construction & Furnishing of One stop shop central M/R for BIR		50,000,000	-	50,000,000	
467305	Consultancy Services	Consultancy Services		95,000,000	25,000,000.00	105,000,000	
467306	Renovation & General repairs of Subtreasury & B.I.R	Renovation & General Repairs of Subtreasury & B.I.R.		30,000,000	100	30,000,000	
467307	Renovation /General repairs of Subtreasury & B.I.R	Renovation /General repairs of Subtreasury & B.I.R		5,000,000	-	65,000,000	
467308	Internet for Ministry of Finance	Internet for Ministry of Finance		50,000,000	-	10,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2011	JAN-JUNE, 2011	2012	
467310	Renovation of Ministry of Finance	Minor repairs and provisions of parking lots for Ministry of Finance		10,000,000	3,053,588.00	10,000,000	
467311	General Renovation of Zonal Revenue offices	Renovation and Construction of 1 NO. block to each Zonal office at Gwadbawa, Tambuwal and Isa Zonal Revenue offices		50,000,000		50,000,000	
467312	Renovation and Furnishing Store Control Unit	Renovation and Furnishing Store Control Unit	0	10,000,000		10,000,000	
467313	Purchase of Capital Assets	Purchase of Fire proof safes 100 Nos. for MDAS other capital assets		2,500,000	14,000,000.00	40,000,000	
467323	Computerization of BIR	Computerization of BIR		10,000,000		10,000,000	
467324	Construction of 3 blocks for 3 Zonal revenue of	Construction of 3 blocks for 3 Zonal revenue of		100		100	
467325	Enter. Development loans Counterpart Funding NEPAD/MIPA programme	Enter. Development loans Counterpart Funding NEPAD/MIPA programme				100	
467326	Counterpart Funding of Ulin	Counter part Funding of Uline		5,000,000		100,000,000	Counterpart Funding
467327	Establishment of Library	To establishment of Library		5,000,000.000		5,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	MIN. OF BUDGET & ECONOMIC PLANNING						
467314	UNFPA Programmes	Counterpart funding for UNFPA programmes		147,700,000		150,000,000	
467315	UNICEF Programmes	Counterpart funding for UNICEF programmes 200m for NYS activities under sanitation development(WATSAN)		14,000,000		50,000,000	
467317	Establishment of State Planning Library	Establishment & Equipping of Planning Library		1,000,000		1,582,745	
467319	Consultancy Services	Consultancy Services		17,000,000		17,000,000	
467321	Purchase Of M/Vehicle And Motorcycle For Min of Budget & Economic Plan.	Purchase Of M/Vehicle And Motorcycle		20,000,000		20,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
467322	Purchase of Capital Assets	Purchase of Airconditioners and refrigerators etc for ministry of Budget & Economic Plan.		5,000,000		11,200,000	
467323	State MDG's Counterpart Funding	State Counter part Contribution for MDG		1,500,000,000		3,500,000,000	
467324	Development Partners	Counterpart Contribution to EU,USAID & others		5,000,000		5,000,000	
467325	CEEDS/train counterpart	CEEDS/train counterpart		5,000,000		5,000,000	
467326	Food and Nutrition programme Counterpart Fund	Food and Nutrition programme Counterpart Fund		10,000,000		10,000,000	
467327	Establishment/Take off of M & E offices in 23 LGA's for planning and statistics	Establishment of M & E offices in 23 LGAs for planning and statistics(Phase I)		45,300,000		45,300,000	
467328	Upgrading & Relubishing of office building	Upgrading Rehabilitation & Relubishing of office building		5,000,000		5,000,000	
467329	Counterpart Funding NEPAD/ MPA programmes	Counterpart Funding NEPAD/ MPA programmes		5,000,000		5,000,000	
467330	Construction of Moveable office Block for Ministry of Budget & Economic Plan	Construction of new office block		20,000,000		25,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	MINISTRY FOR RELIGIOUS AFFAIRS						
467/401	Purchase of Hilux Toyota	For Project Inspection & Monitoring		101		101	
467/402	To Construction and Rehabilitation of Mosques & Islamiyya schools	To construct 80 type A' mosque 162 type "B" mosque and 40 Islamiyya schools , Rehab of 100 mosques/school	3,032,231,098	411,999,280	238,010,104	555,000,000	
467/402(2)	Construction of type B Mosques	Construction of type B Mosques at Kalgion Rafi, Goniingi and Gyasa Bode In Tambuwal L.G.				30,000,000	
467/402-1	Construction of SIDI Attahiru Mosque and Islamiyya School	Female shade, Library & office one storey building, 8 unit of ablution side 12 Nos toilet, inter locking	17,900,000	30,000,000	28,889,008.00	70,000,000	
467/403	Purchase of Islamic Books	To procure Islamic books for the Islam preaching in the State		15,000,000	5,643,200.00	5,000,000	
467/403	Purchase of motor cycle & preaching gadget	80 Nos * N120, 000 & preaching gadgets	13,000,000	5,000,000		5,000,000	
467/405	Purchase of scales and mudus	To procure scales & Mudus to be distribute to the traders to ensure standard measurement		15,000,000		5,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
467/406	Construction of Zonal Offices	To provide easy access to the ministry	80,000,000	40,000,000	5,445,209.00	40,000,000	
467/407	Construction and furnishing & Equipping of Model Almajiri School	2 three bed room @ N8m * 2 g, two bedroom @ N6m 83 provision of playing ground const of dining Hall	110,000,000	100,000,000	20,000,000.00	178,750,000	
467/408	Rehabilitation and construction of Islamiyya Schools	To Rehabilitation & Construction of Islamiyya School state-wide		100,000,000		100,000,000	
467/409	Construction of new convert Home	Two block of 20 rooms each from Sokoto South, Sokoto North & Mamakko LGA @ N10m each	30,000,000	13,000,000		10,000,000	
467/410	To construct Hsihah Secretariat	Purchase of land N5m construction of One block of 10 rooms	23,000,000	6,000,000		20,000,000	
467/411	Rehab & Renovation of ID Praying ground& Cemetry	Rehab & Renovate the main Sokoto Idl praying ground & Cemeteries statewide		15,000,000		20,000,000	

SOKOTO STATE APPROVED CAPITAL ESTIMATES

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	GOVERNMENT PRINTING						
467412	Fencing and Renovation of Government Printing Press phase II	Construction Phase II		10,000,000		25,000,000	
467413	Purchase of Printing Metrelals	Purchase		9,000,000		9,000,000	
467414	Purchase of P/Machine	Roti Printing Machine		101		15,000,000	
467415	Purchase of of Speed master machine unit	Purchase		101		55,000,000	
467416	Furniture and Air Condition	Purchase of Furnish the press		101		5,000,000	
467417	Purchase of Digital Colour Separation Machine	Purchase the machine for colour separation		101		50,000,000	
467418	Services and Repairs of Printing Machines	Services and Repairs		5,000,000		5,000,000	
467419	Multi colour printing Machine	To purchase printing machines		12,775,020		6,000,000	
467420	Purchase of Vehicles	To purchase		101		101	
467421	Purchase of Delivery Van	To purchase				101	
467422	Celebration of armed forces remembrance day celebration and Independence anniversary 2010	To celebrate the 2 events.		10,000,000		10,000,000	
467423	Manpower development Scheme and Oversea training	Training & Capacity Building		101		101	
467424	Renovation of Admin Block and Extension	To extend the admin Block		5,000,000		10,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	FIRE SERVICE						
467425	Repairs of Vehicles & Procurement Of Spare Parts	To repairs and purchase of spare parts		20,257,790	3,688,500	20,257,790	
467426	Purchase Of Fire Fighting Vehicles & Motorise bod	To purchase 4 No fire fighting vehicles & 4No Motorize bant for the rescue of flood		78,000,000		300,000,000	
467457	Renovation & Furnishing of Artilla H/Q	Renovation of Admin block and general Furnishing		40,000,000		45,000,000	
467458	Hydrants Fire & Boreholes/Over Head Tank	To construct hydrant boreholes & overhead tank		13,000,000		38,500,000	
467460	Purchase of Fire Fighting equipment chemical.	To Purchase the equipment & chemicals		20,000,000		20,000,000	
467461	Construction of 3 Fire stations	To construe within the metropolis 3 stations out post at 500 Housing, Lowcost & P/Sambo		13,000,000		13,000,000	

SOKOTO STATE ASSESSMENT CAPITAL ESTIMATES

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SNEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
467462	Communication Gadget Extension & Maintenance metropolice	Extension & Maintenance		6,000,000		6,000,000	
467463	Purchase of vehicles	To purchase official vehicle		10t		10t	
467464	Staff Uniform and fire protective clothing	To provide to the F/Men & protectivecloths		11,000,000		11,000,000	
467468	Renovation of fire Service Station at S/Abubakar & Yar'akija	To renovate 2 fire stations at S/Abubakar Road 7 Yar akija		6,000,000		10,000,000	
467470	Construction of 23 boreholes with energies Solar Power	Construction		10t		10t	
467471	Purchase of Water Tanker	Purchase		5,500,000		10t	
467473	Staff Training and Men power development	Capacity building		15,000,000		15,000,000	
467474	Construction of training School	To Construct		10t		10t	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
	STATE INDEPENDENCE ELECTORAL COMMISSION						
467471	Purchase of Vehicles	Purchase of 4 Hilux		20,000,000		100	
467472	Purchase Of Equipment For Local Govt.			25,000,000		30,000,000	
467473	Purchase of voters register			5,000,000		100	
467474	Purchase Of Sensitive Electoral Materials			250,000,000		25,000,000	
467475	Referendum			107,371,020		10,000,000	
467476	Construction of Permanent Secretariat			2,000,000		200,000,000	
467477	Const. of 23 Elect. Offices in all local Govt. in the state					44,371,020	

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2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	MINISTRY OF JUSTICE						
467501	Upgrading of the Ministry library	Upgrading /shelves		10%		10%	
467502	Dressing Room for Lawyers	Dressing Room Lawyers		10,689,400		10%	
	Construction of Attorney General Chambers/Houses			10%		10%	
467503	Gwabadawa	Office block and 3 bed room		10%		10%	
	isa	Office block and 3 bed room		10%		10%	
	Tamburai	Office block and 3bed room		10%		10%	
467504	Purchase of updates Laws of the Federation	To all Ministries		14,000,000		10,000,000	
467505	Purchase of Vechiles	For Transportation of Lawyers to various Courts in the state.		20,000,000		10,000,000	
467506	Ministry of Justice Complex.	Construction office Complex.		10%		10%	
467507	Construction of Rent Tribunal	Construction of Rent Tribunal Complex		40,000,000		40,000,000	

SOKOTO STATE APPROVED CAPITAL ESTIMATES

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	COLLEGE OF LEGAL AND ISLAMIC STUDIES						
467601	Purchase of 2 NO. Official vehicles	Purchase of Official vehicles		5,000,000		7,000,000	
467602	Purchase of 11NOs 30 seater Buses	Buses for Student Transportation		15,000,000		15,000,000	
467603	Construction Of Permanent Site	Construction of Permanent Site at Wamako.		670,427,228	6,630,692	500,000,000	
467604	Purchase of LIB Books	Purchase of Books		5,000,000		5,000,000	
467606	Purchase of Academic Robes	Academic Robes		5,000,000		5,000,000	
467607	Construction of LIB shelves	Library Shelves		10t		10t	
	LAW REFORM COMMISSION						
467701	Purchase of Law books	Exercise		10,366,124		10,000,000	
467702	Legislation projects	Completion of Subsidiary Legislation projects		100,000,000	10,000,000.00	90,000,000	
467703	Revision of Exercises	Sharia procedural codes (and enactment of Sharia Civil code		8,000,000		8,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	JUDICIAL SERVICE COMMISSION						
467801	Construction of conference room, Chairman officer, Member lodge & Secretary office	Construction of conference room, Chairman officer, Member lodge & Secretary office		22,000,000	7,024,219	15,000,000	
467802	Renovation of the JSC Secretariat	Renovation of the existing structure of JSC		10M		10M	
467803	Furnishing of the JSC Chairman Secretariat	Furnishing Chairman & Secretary's offices		10M		10M	
467804	Construction of Office blocks	New Judicial Service Commission Secretariate to be constructed Admin & Staff		10M		10M	
467805	Procurement of 2 Toyota Camry Corolla Saloon for members Secretary.	Procurement of 2 Nos Toyota camry for the Chairman and Secretary.		3,000,000		3,500,000	
467806	Procurement of 2 Toyota Corolla Saloon for Member, Secretary and Directors	Procurement of Toyota Corolla Saloon for Member, Secretary and Director.		9,000,000		9,000,000	
467807	Procurement of office equipment	Procurement of office equipments computer, saves fridges Aircondition etc.		1,000,000		1,000,000	
467810	Construction of Archive block	Construction of Archive's for storage of official documents		1,500,000		1,000,000	
467812	Renovation of existing borehole and Maintenance	Renovation of existing borehole and Maintenance		80,608		80,000	
467815	Land scaping & Drainage of the entire Secretaria	Land scaping & Drainage of the entire Secretaria		1,000,000		1,000,000	
467816	Renovation of Secretary's Resident	Renovation of Secretary's Resident		100,000		100,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
467817	Purchase of one No.16 Seater Bus Toyota Hilux	Purchase of one No.18 Seater Bus Toyota Hiace		3,500,000		5,000,000	
467818	Procurement of Two NO. 27 KVA for the Chairman and Secretary official residence.	Procurement of Two NO. 27 KVA for the Chairman and Secretary official residence.		3,000,000		500,000	
467819	Furnish of New Secretariat	Furnish of New Secretariat		5,000,000		10,000,000	
467820	Construction of Public Toilet	Construction of Public Toilet		1,000,000		1,000,000	
467821	Renovation of existing fincing well	Renovation of existing fincing well		1,000,000		1,000,000	
467822	Construction of Modque for the Secretariat and Court surrounding	Construction of Modque for the Secretariat and Court surrounding		3,000,000		3,000,000	

SOKOTO STATE APPROVED CAPITAL ESTIMATES

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	HOUSE SERVICE COMM.						
467901	Furnishing of Office Accomodation	Purchase of furniture to the House service commission office & Conference Room		10#	27,000,000	10#	
467902	Purchase of Vehicle	Purchase of 18 seater Bus sector bus, 2 hilux double cabin		10#		15,000,000	
467903	Purchase of Standby Generator	Purchase of 250KVA CAT stand by Generator for the House Service Commission		5,000,000.00		4,500,000	
467904	Office equipment	Purchase of 10 laptops computers, 3 desktops, 3 electrical typewriter & 3 photocopy machine equipments Books to the houses commission Library		5,000,000.00		5,000,000	
467905	Construction of Library Complex	Construction of Mosques to the House service commission complex		10,000,000.00		25,000,000	
467906	Construction of Mosque	Wall fencing of House service commission complex		17,000,000.00		10#	
467907	Wall Fencing	Construction of Car Park to the House Service Commission		13,958,860.00		12,000,000.00	
467908	Construction of Car Park			5,000,000.00		10#	
	Total		3,306,131,098	9,768,036,282	878,086,106	13,679,438,579	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
	SECTOR: JUDICIARY						
468	Sharia Court of Appeal						
468001	Construction of Sharia Courts	Construction 3 NDS. Lower and Upper Sharia Courts State wide		25,000,000		40,000,000	
468002	Construction of Judges Resident	Construction of 2 Courts resident for Upper and Lower Sharia Courts Judges.		25,000,000		50,000,000	
468003	Construction of Libraries for Upper and Lower Sharia Courts	Construction of Libraries for Lower/Upper shariaa courts.				10,000,000	
468004	Purchase of Generating Plant	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwai, Isa and Gwadabawa		6,000,000		6,000,000	
468005	Construction of 2 Zonal sharia court of Appeal Offices	Construction of two Zonal offices at Gwadabawa and Isa		120,000,000	4,125,397	80,000,000	
468006	Purchase of office equipments	HQS and Sharia Court of Appeal Zonal Offices		10,000,000		10,000,000	
468007	Renovation of Hon. Grand Kadi /Kadis Residence	State wide		101		101	
468008	Fencing of USC, LSC and Judget Residence with gate statewide	Fencing of USC?USC residence with gates		0		62,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
468009	Re-orientation of Sharia court and Judges residence	Renovations of Chief Registrar's official residence at Artila fed, Lowcost and HQAS		10,700,900		35,000,000	
468010	Construction of Sharif' court and Judges' Residence	Construction of Judges Residence at Dingyadi, Birji, Salame, Silame, Mailalle, Rabah, Gandi, Shuni and Dange		50,000,000		50,000,000	
468011	Construction of boreholes 50 NIs.	Construction of boreholes for Headquarters and Zonal offices Phase I with overhead.		20,000,000		20,000,000	
468012	Purchase of Generators for each Court 10KVA	Purchase of generator for upper and Lower sharia court statewide		10,000,000		10,000,000	
468013	Purchase of standard furniture for each court	Purchase of standard furniture for upper and Lower sharia courts statewide		20,000,000		20,000,000	
468014	Maintenance/Furnitures	Maintenance/Furnitures Sharia court Hqtrs		10,000,000		10,000,000	
	HIGH COURT OF JUSTICE						
4680101	Construction of Magistrate Courts	Construction of Additional courts and furnishing of 6 NO. Magistrate courts over the state		60,000,000.00		60,000,000.00	
4680102	Procurement of 1No Electric 300KVA Generator of the Magistrate court 1-5 and High court, 2, 8 and 9 at sokoto.	Procurement of 1No Electric 300KVA Generator of the Magistrate court 1-5 and High court 2, and 6 at sokoto, 10KVA at Yabo, 1as Iliela Gwad, Wenakko, Goronyo, GAmadi and Kwannawa		20,000,000		20,000,000	
468103	Procurement of 5 NO 27 KVA Generators for existing Hon. Judges Chambers and Residence	Procurement of 5 NO 27 KVA Generators for existing Hon. Judges Chambers and Residence		101		101	
468104	Construction of Chief Judge Chambers	Construction of Chief Judge Chambers		40,000,000		40,000,000	
468105	Completion of Higher Court complex at Iba, Gwadabawa and Tambuwai	Completion of Higher Court complex at Iba, Gwadabawa and Tambuwai		101		101	

SOKOTO STATE APPROVED CAPITAL ESTIMATES

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
466106	Construction of Hon. Judge's Residential Qrts at Gwadsbawa, Tambuwai and Iba and Furnish same	Construction of Hon. Judges Residential Qrts Gwed, Tambuwai and Iba at N 60 million each		10R		10R	
466109	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 chambers		5,000,000		15,000,000	
466110	Renovation of existing structure at High court and magistrate court 1-8 at sokoto	Renovation of existing structure at High court and magistrate court 1-8 at sokoto at N150 million		50,000,000		60,000,000	
466111	Purchase of office equipments	Purchase of equipment at the cost of 20m.		10R		10R	
466113	Purchase of vehicles	Office cars for 20ND, Magistrates, Dcr and 3 other Directors		20,000,000		60,000,000	
466114	Purchase of wireless Internet link and extension	Purchase of Internet link and extension same to magistrates courts and JSC at the cost of N10m		10R		10R	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE, 2011	APPROVED 2012	REMARKS
468117	Purchase of wireless public address system with recording machine for the 8 Hig courts.	Purchase of wireless public address system with recording machine for the 8 Hig courts at the cost of N24m.		40,000,000		40,000,000	
468118	Purchase of 15 No. complete computer machine for Magistrate courts	Purchase of fifteen complete computer machine for Magistrate courts at the cost of N45m		100		100	
468119	Purchase of 15 NO. compler sets for the extension of Internet	Purchase of 15 compler sets for the extension of Internet		100		100	
468120	Construction of Borehole	Construction of Borehole in the High court complex		10,000,000		10,000,000	
468121	Renovation of C.J. Residence	Renovation of C.J. Residence walling and Gate at Sokoto		15,000,000		15,000,000	
468124	Construction of Big Store for Keeping exhibit and records	Construction of Big Store for Keeping exhibit and records		2,682,394	4,125,397.13	2,682,394	
	Sub Total		0	631,383,294.00		725,682,394	
	Admin. & Judiciary - Sector Total		3,306,131,098	10,399,419,576	882,211,503	14,405,120,973	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
469	Sector: LEGISLATURE						
469101	Renovation of Assembly Complex	General rehabilitation of Assembly Complex/provision of furniture and Renovation of official Quarters of Hon. Members.		534,241,420		321,004,000	
469102	Improvement of water supply in the Members quarters	To construct 1 Borehole, and Rehabilitate main water supply in the Assembly quarters		100		8,000,000	
469103	Wall fencing of Assembly Complex	Improvement of Wall Fencing of the Assembly Complex		100		100	
469104	Parking lot	To Const. parking lot for Hon. Members.		100		5,000,000	
469105	Purchase of Vehicles	To Purchase 30no. Prado,Jeeps, 1no.4x4lux, 1no.30 and 1no. 15 Seaters Buses for Hon. Members.&General pool		240,000,000		340,000,000	
469108	Purchase of Digital Printing Machine	Purchase of Duplo Digital Printer and other Accessories.		100		100	
469112	Provision of E library and furnishing	Purchase of equipment & general library books,for the Assembly		100		100	
469113	Furnishing of Law Library	Purchase of equipment law books & Other Equipments		100		100	
469114	Office Equipment	Provision of Air Conditioners, Refrigerators, Laptop Computers, Photocopying machines & Scanners		60,000,000		60,000,000	
469116	Furnishing of committee rooms & Lounge	Supply of basic equipment for the committee Rooms & Lounge including furnishing.		100		100	
469120	Provision of Lifter	Provision of Lifter from Ground to 4th floor		105,753,500		106,000,000	

2012 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2011	ACTUAL EXP. JAN-JUNE 2011	APPROVED 2012	REMARKS
469125	Rehabilitation of access roads.	Rehabilitation of access road within the assembly complex and members quarters including drainage system.		100		100	
469126	Re-construction of Complex Mosque	To re-constructed furnishing the complex mosque and furnishing and provide toilet facilities		6,574,794		6,574,794	
469129	Legislative Islamiya School	To construct and furnish three block of complex Mosques and provision of Toilet facilities for staff room, store and toilet facilities for staff and pupils		100		100	
469130	NEPAD Activities	Enactment of fiscal responsibility bill, training programme for legislatures and staff of the Assembly.		100		100	
	Sub Total			946,574,794		846,578,794	
	Sector Sub Total			946,574,794		846,578,794	
	Grand Total					68,059,059,015.00	

SOKOTO STATE VOUCHER ACCOUNT SYSTEM