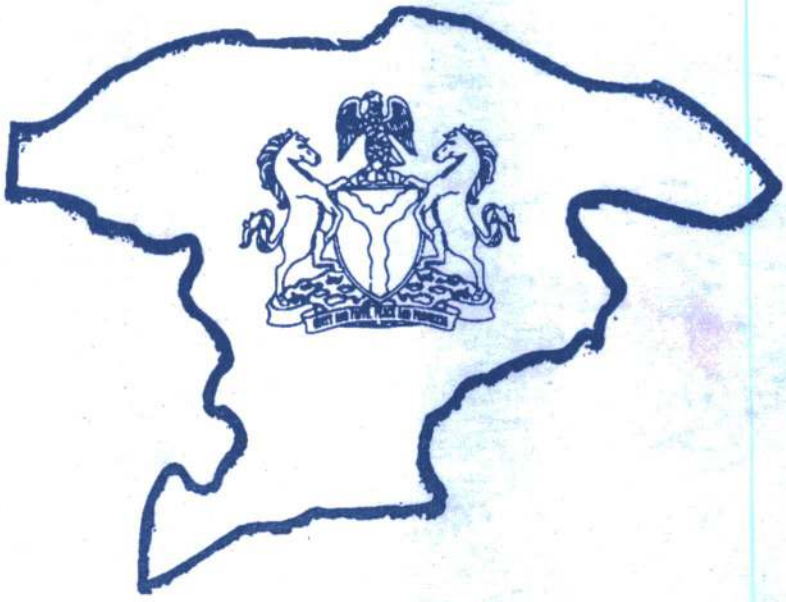
SOKOTO STATE OF NIGERIA



2013 APPROVED BUDGET

TABLE OF CONTENTS

		Pages
Budget Speeches		i-xvi
REVENUE HEADS		
Summary of Revenue Outlay		1
Summary of the Approved Expenditure Distributions		2
Summary of Heads 101-117		3
Head 101 – Taxes		4
Head 102-Fine & Fees		5-6
Head 103-Licences		7
Head 104-Earning & Sales		8-9
Head 105-Rent on Govt Properties		10
Head 106-Interest, Repayment & Dividends		11
Head 107-Re-Imbursement		12
Head 108-Miscellaneous		13-14
EXPENDITURE HEADS		
Summary of Approved Recurrent Expenditure Ministries/Department		15
Summary of Recurrent Approved Expenditure for Parastatals		16
Head 201	Government House	17-21
	Personnel Cost	22
	Overhead Cost	
Head 202	Office of the Deputy Governor	23-24
	Personnel Cost	25
	Overhead Cost	
Head 203	Admin & General Services	26-28
	Personnel Cost	29
	Overhead Cost	
Head 204	Home Affairs	30-31
	Personnel Cost	32
	Overhead Cost	
Head 204-1	Religious Affairs	33-35
	Personnel Cost	36
	Overhead Cost	

Head 204-2	Special Duties	
	Personnel Cost.....	37
	Overhead Cost.....	38
Head 205	Career & Special Service	
	Personnel Cost.....	39-41
	Overhead Cost.....	42
Head 206	Min. for L/Gov"t & Community Development	
	Personnel Cost	43-47
	Overhead Cost.....	48
Head 208	Establishment & Pension	
	Personnel Cost.....	49-52
	Overhead.....	53
Head 209	Political Affairs	
	Personnel cost.....	54-58
	Overhead.....	59
Head 214	Ministry of Agric Culture & Natural Resource	
	Personal Cost.....	60-66
	Overhead.....	67
Head 215	Ministry of Commerce & Industry	
	Personnel Cost.....	68-72
	Overhead Cost.....	73
Head 216	Ministry of Education	
	Personnel Cost.....	74-79
	Overhead Cost.....	80
Head 216-1	Department of High Education	
	Personnel Cost	81-82
	Overhead Cost.....	83
Head 217	Ministry of Finance	
	Personnel Cost.....	84-88
	Overhead Cost.....	89
Head 218	Ministry of Health	
	Personnel Cost.....	90-97
	Overhead Cost.....	98
Head 219	Information	
	Personnel Cost.....	99-101
	Overhead Cost.....	102
Head 220	Ministry of Justice	
	Personnel Cost.....	103-106
	Overhead Cost	107

Head 221	House of Assembly	
	Personnel Cost.....	108-118
	Overhead Cost.....	119
Head 222	Ministry of Work & Transport	
	Personnel Cost.....	120-128
	Overhead cost	129
Head 223	Ministry of Water Resources	
	Personnel Cost.....	130-135
	Overhead Cost.....	136
Head 224	Ministry of Women Affairs	
	Personnel Cost.....	137-140
	Overhead Cost.....	141
Head 225	High Court	
	Personnel Cost.....	142-146
	Overhead Cost.....	147
Head 226	Local Government Audit	
	Personnel Cost.....	148-149
	Overhead Cost.....	150
Head 227	Local Government Service Commission	
	Personnel Cost.....	151-152
	Overhead Cost.....	153
Head 228	Office of the Auditor General	
	Personnel Cost.....	154-155
	Overhead Cost.....	156
Head 229	Civil Service Commission	
	Personnel Cost	157-160
	Overhead Cost.....	161
Head 230	Judicial Service Commission	
	Personnel Cost.....	162-163
	Overhead Cost.....	164
Head 231	Min .of Lands Housing Survey	
	Personnel Cost	165-169
	Overhead Cost.....	170
Head 232	Min. of Science of Technical Education	
	Personnel Cost.....	171-180
	Overhead Cost.....	181

Head 233	Min, of Forest & Animal Health	
	Personnel Cost.....	182-187
	Overhead Cost.....	188
Head 234	Sokoto Urban & Regional Planning	
	Personnel Cost.....	189-193
	Overhead Cost	194
Head 235	Dept. Rural Electricity	
	Personnel Cost.....	195-200
	Overhead Cost.....	201
Head 235-1	Department Rural Feeder Road	
	Personnel Cost.....	202-206
	Overhead Cost	207
Head 236	Dept, for Rural Water Supply	
	Personnel Cost	208-212
	Over head Cost.....	213
Head 237	Shari'a Court	
	Personnel Cost.....	214-217
	Overhead Cost.....	218
Head 238	State Independent Electoral Commission	
	Personnel Cost.....	219-220
	Overhead Cost.....	221
Head 239	House Service Commission	
	Personnel Cost.....	222-223
	Overhead Cost.....	224
Head 240	Min, of Social Welfare Sport & Culture	
	Personnel Cost	225-228
	Overhead Cost.....	229
Head 241	Dept, for Youth & Student Matters	
	Personnel Cost	230-231
	Overhead Cost.....	232
Head 242	Budget Economic Planning Department	
	Personnel Cost.....	233-236
	Overhead Cost	237
	Dept, of Physically Challenged	
	Overhead Cost.....	238

Head 244	Ministry of Environment Personnel Cost..... Overhead Cost.....	239-245 246
Head 245	Ministry for Solid Mineral and Nat. Personnel Cost..... Overhead Cost.....	247-249 250
Head 246	Ministry of Youth and Sports development Personnel Cost..... Overhead Cost.....	251-254 255
Head 230	Consolidated Revenue Fund Charges.....	256-260
Summary of Capital Estimate 2013 (A1-A6)		261-266
Sartorial Distributor of Capital Expenditure (A7)		267-268
Head 240 Agriculture Including Irrigation.....		269-271
Head 451 Livestock and Veterinary		272-274
Head of 452 Forestry		275
Head 253 Fisheries		276
Head 454 Manufacturing		277-278
Head 455 Power Supply		279
Head 456 Commerce & Co-operation		280- 281
Head 457 Transport		282-286
Head 458 Education		287-292
Head 259 (A) Science & Technology Education		293-295
Head 459 Health		296-305
Head 470 (A) Women Affairs		306-308
Head 460 Information		309-311
Head 461 Social Deployments		312-314

Head 471 Youth Developments..... 315-316

Head 473 Physical Challenged Dept..... 317

Head 462 Water Resource 318-324

Head 462 Rural Feeder Supply..... 325

Head 462 Rural Water Supply..... 326-328

Head 463 Physical Development 329

Head 463 Urban Planning 330-331

Head 464 Housing 332

Head 465 Town & Country Planning 333-334

Head 466 Community Development 335-336

Head 457 Transport..... 337
Head 462 Rural Water Supply..... 338-339

Head 474 Environment..... 340-344

Head 475 Ministry for Solid Minerals and Nat. Res..... 345

Head 467 General Administration 346-362

Head 468 General Administration (Judiciary)..... 363-365

Head 469 Legislature..... 366-367

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 2013 BUDGET TO THE STATE HOUSE OF ASSEMBLY ON WEDNESDAY, 12TH DECEMBER, 2012



A'uzu Billahi Minas Shaidanir Rajeem

Bismillahi Rahamanir Raheem,

The Honourable Speaker,

Honourable Members,

Distinguished Ladies and Gentlemen;

Assalamu Alaikum

1.0 In the name of Allah, the Most Compassionate, the Most Merciful. May His peace and blessings continue to be with the Noble Prophet, his kinsmen, companions and all those who follow his guidance.

1.2 Mr. Speaker, Honourable members and Fellow citizens of Sokoto State, I have the honour and privilege to present the 2013 Budget for the consideration of the Honourable House. We thank Allah (SWT) for sparing our lives to witness this event and indeed, for His Blessings and guidance in all our endeavours. As we are aware, the annual event of budget presentation is a fundamental pillar of democratic governance as it is through the exercise that Government's proposals are articulated, processed and fine-tuned for sustainable development. For all of us, who bear the brunt of leadership on account of our people's mandate, we have that primary responsibility of promoting the welfare of our people in all possible ways. Alhamdulillahi, we have concertedly struggled to ensure that the political culture is in harmony with the values, social morality and expectations of the wider society. Alhamdulillahi, the actual values and orientations which inspired our actions are consistent with the aspirations of our people.

1.3 As we come together again for this year's Budget, it is my ardent hope that the spirit of love, understanding, collective responsibility and selflessness which bind us together in steering the affairs of our dear State will continue to be with us, by Allah's Divine Grace. irrespective of what arm of Government we belong to; what role or function we discharge, we have that sacred duty of making our State better than we found it – that is the true meaning of leadership as exemplified by our founding fathers.

2.0 REVIEW OF THE YEAR 2012 BUDGET

2.1 Mr. Speaker, Hon. Members, Fellow Citizens of Sokoto State, our 2012 Budget, you could recall was 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 for both Capital and Recurrent Charges. However, we were compelled by expedient fiscal realities to prepare a Supplementary Budget of N6,532,000,000.00 which was graciously passed by the Honourable House. It is imperative to state that our underlining fiscal policies are continually to target programmes and projects that have direct bearing to the welfare of our people.

2.2 Accordingly, sectoral allocations which converged at a critical point of overall welfare of the citizenry still holds true in this year's Budget. This trend will no doubt, continue to dominate Budget process scenario for many years to come, going by the socio-political and economic position of our State.

3.0 YEAR 2013 BUDGET OUTLAY

3.1 Mr. Speaker, Honourable members; Distinguished Ladies and Gentiemen, in line with existing Budgetary Standards and prevailing fiscal projections, the 2013 Budget stands at One Hundred and Fifteen Billion, Eight Hundred and Thirty Six Million, Four Hundred and Ninety Five Thousand, Six Hundred and Fifty Four Naira **(₦115,836,495,654.00)**. The sum of Forty Six Billion, Five Hundred and Thirty Seven Million, Seven Hundred and Twenty two Thousand, Four Hundred and Forty Two Naira (₦46,537,722,442.00) is for Recurrent, while Sixty Nine Billion, Two Hundred and Ninety Eight Million, Seven Hundred Seventy Three Thousand, Two Hundred and Twelve Naira (₦69,298,773,212.00) is for Capital Expenditure. Highlights of the Budget are as follows:-

a. Revenue Breakdown

1.	Statutory Allocation	-	₦40,675,133,256.00
2.	Value Added Tax	-	₦ 8,325,000,000.00
3.	Internally Generated Rev	-	₦15,579,212,000.00
4.	Grant from FGN	-	₦ 3,500,000,000.00
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	-	₦11,000,000,000.00
8.	Total Retained Revenue	-	₦104,579,345,256.00
9.	Subsidy Re-investment &. Empowerment Progr (SUREP)	-	₦ 4,200,000,000.00
10.	UBEC FUNDS	-	₦ 1,000,000,000.00
11.	Loans and Grants to Capital Projects	-	₦ 1,057,150,398.00
12.	MDGs/CGS	-	₦ 5,000,000,000.00
	Grand Total:	=	**₦115,836,495,654.00**

b. Expenditure Distribution

In line with the projected revenue, the 2013 proposed expenditure will be as follows:

1.	Personnel Cost	-	₦18,909,398,223.00
2.	Overhead Cost	-	₦23,710,802,085.00
3.	Consolidated Rev. Fund	-	₦ 2,059,600,934.00
4.	Internal Debt Service (IDS)	-	₦ 1,857,921,200.00
	Sub-Total:-	=	**₦46,537,722,442.00**
5.	Transfer to Capital	-	₦58,041,622,814.00
	Sub-Total	=	**₦104,579,345,256.00**
6.	Subsidy Re-investment & Empowerment	-	₦ 4,200,000,000.00
7.	UBECFUNDS	-	₦ 1,000,000,000.00
8.	Loans & Grants to Capital	-	₦ 1,057,150,398.00
9.	MDG/CGS	-	₦ 5,000,000,000.00
	TOTAL:	=	**₦115,836,495,654.00**

3.2 The Sectoral Allocation therefore reveals that, the highest proportion goes to Social Sector, followed by Economic, General Administration and Environmental Sector, in that order. The Budget will focus on improving the quality of life of our people, sustainable economic growth, prudence and financial discipline. Accordingly, the 2013 Budget is tagged **"BUDGET OF ECONOMIC GROWTH AND PEOPLE'S EMPOWERMENT"**.

3.3 I humbly solicit the kind audience of the Honourable Members as I briefly highlight some of our achievements in the outgoing year as well as our proposal for the year 2013.

4.0 GENERAL ADMINISTRATION

4.1 Mr. Speaker, Honourable Members, a conducive atmosphere for everyday administration is imperative for effective service delivery. Our efforts in this regard are reflected in the reconstruction, renovation and furnishing of offices in Ministries, Departments and Agencies. In continuation with our derive for decent accommodation to our teeming civil servants, houses constructed at Mana Housing Estate in addition to those at Bado were allocated to civil servants on Owner-occupier basis.

4.2 In line with our firm resolve to ensure training of the much needed manpower as a key to civil service efficiency, 32 officers on GL. 07 and above were sponsored for various training programmes within and outside the country at the cost of over N116Million. In addition, considerable number of staff are pursuing different courses under the High Scheme Training Programme, within the Country. Indeed, our commitment to the promotion of workers' welfare has been quite consistent. We have no doubt continuously maintained an unparalleled feat in the provision of motivational packages to the workforce. It is on record that we are among the fore-front States that have so far implemented the National Minimum Wage to civil servants working with State Government. While noting sacrifices being made to make our workers happy, I wish to strongly call on our workers who are not doing their best in reciprocating the gesture to search their conscience for the glory of our dear State.

4.3 During the year under review, the sum of N508,302,402.66 was spent on payment of monthly pension to retired civil servants, while the sum of N443,831,995.23 has been paid for disbursement as terminal benefits to beneficiaries.

4.4 Honourable Speaker, Distinguished Members, our administration will remain committed in ensuring a conducive working environment for the State Legislature in view of the critical role of this tier of Government in the promotion of democratic culture and good governance. Hence, 30 vehicles had been purchased at the cost of N200Million to enhance oversight functions of the Honourable House. To this end, arrangements have been made for general renovation and furnishing of the Assembly Complex to include provision of Elevator, parking lots and rehabilitation of access roads, within the Complex. A total sum of N937,574,794.00 has been earmarked for this project.

4.5 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 at the cost of N3.6 Billion. The Local Governments are; Gada, Goronyo and Silame. It is worthy to note that, 250 Housing Units at Silame are completed and will soon be commissioned, while works on the

350 Units at Gada have also been completed. In the incoming year, all outstanding works in Goronyo will be completed Insha Allahu.

4.6 It is gladdening to note that, contract for the construction of six (6) new VIP Villas awarded at the cost of N872,231,290.70 was completed and commissioned. Similarly, the reconstruction of Governor's Lodge Abuja, executed at the cost of over N119Million was also completed. The medical laboratory in Usmanu Danfodiyo University Teaching Hospital constructed at N197,367,817.00 has been completed and will soon be commissioned. Work is in progress at the Farfaru Jumu'at Mosque which was awarded at the cost of N200Million. In addition, the rehabilitation and upgrading of the Hajj Camp awarded at the cost of over N495Million is in progress. As part of my campaign promises, contracts have been awarded for construction of a new Jumu'at Mosque in Gada at N200Million. The renovation of Old Governor's Lodge in Government House and construction of a new Governor's Lodge in Kaduna have been awarded at the cost of N205,130,892.00 and N239,457,461.00 respectively.

4.7 As part of our firm commitment to enhance security operation in the State, Government had, in the outgoing year, awarded contract for supply and installation of communication equipment to the State Police Command to the tune of N392,465,982.00. Considering the prevailing security challenges in the country, Government has in collaboration with the Security Agencies explored various strategies that will safeguard our reputation of being the most peaceful State in the federation. Peace is an indispensible ingredient that is required for every human endeavour and as such, every possible sacrifice will be made to ensure the prevalence of peace and security in our dear State.

4.8 **TRANSPARENCY AND DUE PROCESS**

Mr. Speaker, Honourable Members, Fellow Citizens, it is gladdening to note that following the establishment of the Due Process Office, considerable sanity has been enthroned in the administration of Public Procurement within the Ministries, Departments and Agencies. The Due Process Office had pruned a total number of 161 submissions and issued No Objection Certificates after ensuring adherence to established procedures. It is hoped that the Public Procurement Law which was recently passed by the Honourable House will further reinvigorate our quest for transparency and prudent management of our financial resources. Government will continue to empower the Department to enable it effectively discharge its onerous responsibilities.

4.9 **ENERGY**

The Honourable House could recall that, we have awarded a contract for the provision of a 30MW Power Plant, at the cost of N3.8Billion. Inspite of the initial hiccups, the project is expected to be completed early next year. Being the major component for the IPP Project, the required Turbines were supplied. At the moment, 14 containers of accessories for the turbines have been cleared at the Port and would soon be delivered for installation. Government has also expended the sum of N818,756,080.00 on the provision of Solar Street Lightening in some selected locations in the metropolis and Gwadabawa town. The objective is to complement the inadequate power supplies from the National Grid and improve security and socio-economic activities of the Seat of the Caliphate.

4.10 ADMINISTRATION OF JUSTICE

Effective running of the Judicial Arm of Government is sine-quo-non for peace and development in any society. All citizens, irrespective of status look forward to fair Judicial processes as a guarantee for peace and security. This could only be achieved if Judicial staff are provided with conducive environment for the challenging assignment. In this regard, Government will continue to ensure effective collaboration with the Judiciary for the overall development of our dear State. During the year under review, project for the construction of Permanent Site for the College of Legal and Islamic Studies at Wamakko was awarded. The role of this College as you are aware, is to facilitate development of Legal Manpower, which our State is in dire need. It is Government's intention to ensure that the College is adequately equipped and furnished for effective delivery.

4.11 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 2012, a number of activities were executed as follows:-

i. Maintenance of Cottage Industries and retraining of 1,500 youths;
ii. Purchase and distribution of 1000 motorcycles, 810 water pumping machines and 1,125 Spaghetti Making Machines;
iii. Training of youths in Poles Making, Solar boreholes and Solar electrification.

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

On the whole, the sum of N19,532,827,674.00 will be utilised for capital projects in General Administration Sector including the Legislature and Judiciary.

5.0 RELIGIOUS AFFAIRS

5.1 Mr. Speaker, Honourable members, during the year under review, the State Government has continuously ensure a befitting priority to Religious activities in line with aspirations of the citizenry. As we all know, the people of Sokoto are heirs to the tradition of Islamic knowledge and culture. In this regard, we have to justify the mandate of our people for they have confidence that we will do our best in protecting our religious heritage, in all possible ways.

5.2 Accordingly, during the year under review, the sum of over N89 Million was expended in the construction of type "A" Jumu'at Mosques in different parts of the State. Similarly, types B and C Mosques were also constructed at different towns and villages across the State involving the sum of N112,331,172.10. In relation to Islamiyyah Schools, the sum of over N74Million was expended. On the other hand, the sums of N86,954,763.00 and N64,906,545.85 were expended for the construction of 3-Bedroom Flat at the Almajiri Integrated Model School as well as the provision of facilities at the Sheikh Sidi Attahiru Mosque.

5.3 In the incoming year, State Government will continue with the construction, renovation and rehabilitation of Jumu;at Mosques, Islamiyyah Schools as well as extension of welfare

programmes to scholars and physically challenged persons. On the whole, the sum of N3,438,550,156.00 has been allocated for programmes and projects under this Sub-Sector.

6.0 AGRICULTURE

6.1 Mr. Speaker, Honourable Members, bearing in mind that Agriculture is the mainstay of our people, and the recognition that economic transformation is indeed highly dependent on growth of this sub-sector, the State Government had during the year under review, executed a lot of projects to boost the sector. In this regard, the State Government has procured and distributed 200 metric tones of assorted fertilizer worth N795Million; purchased assorted grains worth N145,075,000.00 for State Strategic Grains Reserve Programme, especially in the light of the recent flood disaster that rendered many hectares of farmlands insecured

6.2 Contract for the construction of College of Agriculture, Wurno awarded at the cost of N1.2Billion is at 75% stage of completion. We have also ensured the provision of regular counterpart funding to multilateral projects including IFAD and Fadama III involving the sum of N128,133,205.00. It is gladdening to note that these have made remarkable impact on our various communities.

6.3 The State Government has also signed a number of MOU with some foreign firms notable among which were Novel Management of Switzerland for production of 25,000ha rice project, EBNC of Brazil on integrated agric business on 20,000ha irrigation project in the three senatorial zones of the State as well as completion of feasibility studies on the proposed 25,500ha Silame Augie Irrigation Project in partnership with GAP Engineering Services of Turkey.

7.0 ANIMAL HEALTH AND FISHERIES DEVELOPMENT

7.1 Bearing in mind that animal farming is one of the catalysts for economic viability, the State Government finds it imperative to place greater emphasis on animal productions and protection.

7.2 It is in recognition of this that in the year under review, Government vaccinated over 740,317 animals against various contagious diseases across the State; reconstructed and equipped Ruwa Wuri and Tangaza Veterinary Clinics with adequate drugs and intensified patrol and disease surveillance on the border towns to minimise animal diseases outbreak.

7.3 In the same vein, animal supplementary feeds worth N11Million was procured for the Cattle Ranches in the State. In the area of Fisheries Development, Government has expended a total sum of N25Million for the conduct of feasibility studies and establishment of comprehensive Fisheries Development Project as well as procurement of fish farming inputs.

7.4 In the incoming year, the State Government will continue to procure Veterinary Hospital equipment, livestock feeds as well as construction and equipping of Veterinary Clinics. In addition, Agriculture Training Centre will be established, while the Wamakko Fish Farm will be modernised.

7.5 On the whole, the sum of N7,167,403,460.50 has been earmarked for various programmes and projects to be executed in the Agriculture sub-sector including Animal Health and Fisheries in the coming fiscal year.

8.0 ENVIRONMENT

8.1 As we are aware, the Ministry of Environment is the initiative of the present administration designed to give greater attention to external and internal conditions affecting the welfare of the

citizenry. The cardinal objective is to ensure effective control of environmental pollution, erosion and floods. Major activities carried out in this regard, include among others; the employment of 50 Environmental Health Officers to ensure effective environmental health inspection and supervision; contracting of Tsafta Hygiene Company which ensure sanitisation of major roads in Sokoto metropolis; provision of Recycling machines to overcome the menace of the polythene sheets/bags; provision of galvanised iron skips carrier/container for refuse evacuation and disposal in Sokoto metropolis as well as purchase of 5nos. Trucks for effective waste evacuation and disposal.

8.2 In the area of erosion and flood control, drainages worth N210Million covering about 1,034 metres were provided at Nakasari, T/Wada, Tangaza, Tambuwal, GGSS Sanyinnah and Yar Akija. Taking into consideration the rate at which Sahara Desert encroaches us as well as the depletion of Forestry Reserves within the State, Government had in the preceding year, distributed over 1 Million assorted tree seedlings, in addition to establishing a number of Shelterbelts in Gargariyo, Tanane and some parts of the State. Moreover, 15 hectares of variety of plantations were also established at Satiru and Labani. In the same vein, series of awareness campaign were mounted towards discouraging deforestation, bush burning and felling of trees.

8.3 In the 2013 fiscal year, efforts would be intensified to consolidate the achievements recorded and to also provide more shelterbelts; procure additional solid waste disposal facilities, purchase animal feeds, secure animal routes and grazing grounds to prevent or minimise herdsmen/Farmers conflict. The sum of N1,470,383,260.00 has been earmarked for capital projects and activities of the Ministry of Environment in 2013.

9.0 WATER RESOURCES

9.1 Provision of potable water to all people in the State has been on the top priority list of our administration. To achieve this noble objective, various measures aimed at tackling water problems in all parts of the State with improved systems of production was taken.

9.2 Similarly, more funds were invested on daily basis in the urban water supply with greater efforts in the gradual rehabilitation and overhauling of the existing Water Board's ageing machineries to improve the production capacity that would meet the current demand. To ensure sufficient water supply to Sokoto metropolis and its environs, Government had in the year under review, awarded contract worth N2.6Billion for the second phase of Water Scheme Projects at the confluence of Sokoto and Rima Rivers at Asare in Wamakko Local Government. The project provided additional 20 Million gallons of water daily to the Sokoto metropolis and its environs.

9.3 The full reactivation of chemical dosing unit of the State Water Board at the cost of N39.8Million has been completed. The sum of N149,960,000.00 was expended on the supply and installation of water pumps for the rural water while 2 sets of 2000KVA Perkins Generators as standby for the State Water Board were procured at the cost of N164Million. Similarly, the State Government has procured large consignment of water chemicals at the cost of N500Million for the provision of potable water to the citizenry.

9.4 On the semi urban water schemes, Government has upgraded various village water schemes to semi urban water schemes. The sum of N200Million has so far been expended. While

some of the projects were completed, others are at various levels of completion. The areas that benefitted include; Bulanyaki, Jajaye, Margai, Jabo, Birnin Ruwa, Gulumbawa, Gatawa, Hamma'ali, Bunkari, Bangi, Alasan, Lukuyawa, Kurawa, Badau, Modachi, Bakale, Rafin Sanyi, Kubutta and Kokotan. Remarkable achievements were also recorded in the provision of hand-pumps and drilling of boreholes through WATSAN, within the purview of its mandate, relating to provision of water and sanitation facilities to the populace.

9.5 In the year 2013, Government plans to ensure the completion of 20 Million gallons at Asare Project as well as effects installation of 3 Big Raw Water Pumps. In addition to this, five Village Water Schemes will be upgraded to Semi Water Scheme at Lambar Tureta, Mammansuka, Yarbulutu, Alkammu and Kasarawa. While six major Semi Urban Water Schemes will be improved for Dandin Mahe, Gande, Rabah, Maikulki, Dukamaje and Bashire. Also, four new Water Schemes will be constructed at Darhela, Ambarura, Chacho and Gebe. Another four new Water Supply Schemes will be constructed at Bimasa, Taura Mata, Hurusu and Dangasu. The rehabilitation of seven existing Semi Uraban Water Schemes at Karfen Sarki, Sakkwai, Ruwa Wuri, Likkingo, Merachi, Kamarawa and Kyadawa will also be undertaken in the incoming year.

10.0 RURAL DEVELOPMENT

10.1 RURAL WATER SUPPLY

Mr. Speaker, Honoruable Members, the major achievements recorded in the provision of potable water for our teeming rural population include the construction of over 120 complete package Solar Powered Water Schemes in all parts of the State. It is worth mentioning that there is no Local Government Area in the State that has been left out in this regard. From the remote areas of Gada to the hinterland communities at Kebbe; from Karfen Chana in Gudu Local Government to Dange town; and from Makuwana to Gidan Bazamfare have all benefitted from the projects. The sum of over N510Million has been expended.

Similarly, contracts for the provision of 43Nos. Motorised Boreholes in various parts of Gada Local Government were awarded, as part of the redemption of our pledge to provide projects worth N1Billion to any Local Government which recorded highest votes for our party in the last Gubernatorial election. A total of 238 Schemes are envisaged to be executed in the sub-sector.

In the new fiscal year, Government intends to consolidate on these achievements, ensure the completion of ongoing water projects as well as embark on new ones. On the whole, the sum of N1,246,123,666.00 has been allocated to this sub-sector in the year 2013.

10.2 RURAL ROADS

Mr. Speaker, Distinguished Ladies and Gentlemen, the cornerstone of any meaningful development in the Rural Areas is the extent to which terrains are easily accessible for transportation of goods and services. In this regard, we have consistently worked to open-up the hinterland by construction of feeder roads in the most desired locations. During the year under review, such projects of cumulative lengths of 58Km in different towns and villages were executed. Government has in the incoming year earmarked similar projects on rural roads to be executed in many parts of the State, at the cost of N1,684,503,592.00.

10.3 RURAL ELECTRIFICATION

Mr. Speaker, Honourable Members, it is on record that since the inception of this administration, a total of 711 towns and villages have been earmarked for electrification, 80% of all these have been completed and energised while the remaining 20% are awaiting completion. These include the followings:-

i. Electrification of Balle, Bachaka, Bangi, Karfen Chana, Karfen Sarki and Gwazange all in Gudu Local Government Area at the cost of N486,678,915.30; and electrification of 56 towns and villages in some Local Government Areas in the State at the cost of N1,441,024,831.61;

ii. Electrification of Basansan, Gidan Aiki and Doba in Kware Local Government; Atakwanyo and Atarawa in Gwadabawa Local Government;

iii. Reactivation of electricity supply to Fanare I and II, Kammata and Runjin Gidado In Wamakko Local Government as well as installation of allocated transformers to various communities in the State.

In the year 2013, the following projects will be executed:-

i. Provision of electricity to Gwiwa Housing Scheme;

ii. Electrification of 17 towns and villages in Wamakko Local Government;

iii. Electrification of Dandugo and Gobirawo in Bodinga Local Government,

iv. Electrification of 63 other towns and villages in other Local Government Areas.

On the whole, the sum of N2,125,303,500.00 has been earmarked for various projects and services to be executed in the provision of electricity to our rural communities.

11.0 WORKS AND TRANSPORT

11.1 Since the inception of this Administration, Government has embarked on a number of projects that have direct bearing to the people, particularly in the areas of road construction. During the year under review, the State Government has executed roads projects in 17 towns and villages covering a total of 236Km in seven Local Government Areas.

11.2 Presently, Government has embarked on construction of the following roads; Tambuwal–Romon Sarki; Mandera – Darin – Guru; Rumdi – Katame – Silame Road; Balle – Kurdulla – Niger Republic Border and dualisation of Eastern and Western By-Pass.

11.3 During the year under review, the State Government has also executed quite a number of township roads which include Bunza Road, Zamfara Road, Sama Road, Yahaya Gusau Road and others.

11.4 On the whole, the sum of N9,054,061,041.00 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 the bedrock of development in every society. Conscious of this fact, Government has been making concerted efforts to ensure provision of qualitative and quantitive Education to our citizenry. During the year under review, the Education sector was given the largest share of the Budget. The State Government has executed projects worth N4,766,431,068.76 in the areas of construction of new Schools and rehabilitation of the existing

ones, provision of Science equipment, textbooks, instructional materials, payment of examination fees, provision of furniture, sporting equipment and Computers etc. In the incoming fiscal year, much attention will be focussed towards upgrading of schools and establishment of additional Boarding Primary Schools.

12.3 SCIENCE & TECHNOLOGY

Mr. Speaker, Honourable Members, Distinguished Ladies and Gentlemen, this administration will continue to accord Science and Technical Education the necessary attention it deserves. During the 2012 fiscal year, efforts were sustained in the provision of adequate science, laboratory and technical equipment to schools and colleges under the Ministry of Science and Technology.

During the year under review, Nagarta College, Olusegun Obasanjo Technical College, Bafarawa and GTC Binji were rehabilitated at the cost of N152,039,330.00. Furthermore, students and teachers furniture were purchased at the cost of N41,910,200.00. In addition, training equipment for Pilot Computer Technology Scheme at Ahmadu Bello University were purchased at the cost of N27,528,000.00.

At the moment, a Committee has been set up for the establishment and take off of the Computer Technology College in the State. Similarly, a Girl's Technical College will be established in 2013 to open up the Male dominated engineering profession for women.

12.4 SCHOLARSHIP

No doubt, the present administration has demonstrated greater commitment in the manpower development of the State. In this regard, the Scholarships Board has been strengthened to award scholarships to all qualified indigenes of the State who wish to pursue education, at home and abroad.

During the year under review, the sum of N339,530,200.00 was released to the Board for payment of registration and allowances of continuing students. The sum of N21,800,000.00 was also paid to the Crescent University Abeokuta in respect of 34 State indigenes. The State Government has also expended the sum of N31,651,000.00 in sponsoring students for OND and HND levels at Maritime Academy of Nigeria, Oron, Delta State. The State is poorly represented in this area and as such we are determined to reverse the situation.

Mr. Speaker, Honourable Members, we are also aware that, the State is not well represented in the Aviation Industry. In order to improve on this poor profile, Government has sponsored 12 students from the State to Nexus Flight Safety International College, Jeddah Kingdom of Saudi Arabia to undergo course in Flight Dispatch Safety.

In the 2013 fiscal year, the State Government will enter into partnership with many Universities and Institutions across the globe to sponsor qualified indigenes for courses that are relevant in meeting our goals for scientific and technological development. Already admissions have been secured for the State indigenes to undergo various courses in Aviation, Medicine Engineering and other branches of Sciences at Eastern Mediterranean University, Cyprus Canadian University Dubai, College of Health Science, Khartoum, Sudan and Islamic University in Uganda.

12.5 HIGHER EDUCATION

Mr. Speaker, Honourable Members, Distinguished Ladies and Gentlemen, this administration had, during the year under review, expended considerable amount of money in order to boost the morale of the State indigenes in pursuit of higher education. Some of the projects executed include; the release of funds to the Department of Higher Education for purchase of forms for NECO, SSCE, Matriculation Programme of UDUS as well as Basic and Preliminary Studies programme at various higher institutions across the country.

During the year under review, the State Government has effected payments of registration fees and allowances to the State indigenes pursuing various courses in tertiary Institutions, within and outside the State. Expenditure incurred in funding components of High Education relating to equipping and furnishing of Tertiary Institutions as well as provision of textbooks and utility vehicles amounted to N390.5Million. Other projects executed include construction of 100 Housing Units for the State University staff and procurement of technical equipment for the State Polytechnic.

In the year 2013, the State Government will ensure the completion of the 2nd Phase of the State University and proper take-off of its academic activities. It is our avowed determination to give the University the required autonomy associated with academic institutions of its type. To this end, the sum of N3,450,000,000.00 has been allocated for its programmes and projects.

On the whole, the sum of N17,643,263,596.00 has been earmarked for various capital and recurrent projects to be executed in the Education sub-sector in the coming fiscal year.

13.0 HEALTH

13.1 During the year under review, the State Government has continued to implement programmes in Health prevention and promotion through immunization against communicable diseases, health education, treatment and control of diseases, provision of essential drugs and control of drugs usage. The Government has further strengthened the Health Management Information System for effective monitoring and evaluation of healthcare programmes. In the same vein, it ensures the implementation of the State Strategic Health Development Plan towards achieving health sector reforms strategies and health related Millennium Development Goals (MDGs) by 2015.

13.2 In the areas of development and maintenance of health facilities, the State Government has during the year under review, executed projects which include the upgrading of Clinics, Primary Health Centres and procurement of Medical equipment and furniture for various Health facilities across the State. The sum of N2.9Billion was expended in the provision of these services.

13.3 Taking into cognisance the need to provide required manpower and enhance the capacity of our existing tertiary health institutions, the State Government had in the preceding year

expended N1.4Billion. Contract was also awarded for the construction of the 1st Phase of the new Temporary Site of the School of Midwifery, Tambuwal to the tune of N1.053Billion.

13.4 The State Government will in 2013 continue to maintain our health facilities to enable us effectively implement meaningful programmes and projects in the Heath Sector as a basis for sustainable development.

14.0 INFORMATION

14.1 The present administration has made it a cardinal principle to resuscitate the State owned media through the provision of modern equipment and ensuring adequate training of staff. Pursuant to this, Government has procured furniture for three Zonal Information Centres at Gwadabawa, Tangaza and Yabo Local Government Areas; rehabilitated the Rima Radio Broadcasting House at T/Wada at the cost of N115Million, provided an Ultra-Modern Outside Broadcast (OB); procured a 400KVA Generator for Rima Radio, Van, UPS and cooling system worth N182,000,000.00 for Gidan Dare Sub-Station.

14.2 The State Government has also procured a coloured Printing Machine for the State Newspaper Company (THE PATH) at a total cost of N198,785,433.00, while the staff of the Company were sent for various training programmes on how to maintain the new machines.

14.3 Digitalisation of the Rima Television and Radio broadcasting equipment will be effected in 2013 in order to meet the NBC deadline on migration from analogue to digital broadcast in the country. On the whole, the sum of N1,487,797,095.00 has been earmarked for various Recurrent and Capital Projects to be executed in the information sub-sector in the coming fiscal year.

15.0 SOCIAL WELFARE AND CULTURE

15.1 Mr. Speaker, Honourable Members, Distinguished Ladies and Gentlemen, you are all aware of our ambitious social welfare programme that is aimed at touching the lives of our people particularly the less privilege. Central to this is fighting poverty and idleness. We have pursued this programme aggressively through the introduction of Vocational Skills Acquisition Programme for Women and Youths in both the State Capital and all the Local Governments.

15.2 Last year, over 10,000 youths graduated from the Youth Development and Empowerment Scheme across the entire State. Our achievements in this regard has been the elimination of idleness, dependence on Government jobs and the foreseeable contribution of those trained in the overall economic growth and development. For this reason, we shall Insha-Allahu pursue this and other laudable programmes under Social Welfare with greater vigour in the incoming fiscal year.

15.3 YOUTH AND SPORTS

Today, we all acknowledge Sports as an effective vehicle for fostering national unity and raising the image of successful countries on the eyes of the world. This is in addition to its primary role of enhancing physical fitness among the most proactive segment of society.

Our huge investment in the total reconstruction of our Stadium, provision of sporting equipment and financing training and participation of our athletes in all major tournaments has indeed brought about a turn-round in our fortunes. To build on this, and also place Sokoto State as

another Sporting Centre to be reckoned with, we intend to build an Indoor Multi-Purposes Sporting Hall and several other projects as well as the necessary support required to ensure the progress of this important sector.

16.0 WOMEN AFFAIRS

16.1 The Ministry of Women Affairs was created with the sole aim of providing welfare services to womenfolk and children in the State. During the year under review, various projects were undertaken which include the following:-

i. Construction and furnishing of Multi-Purposes Hall at Women Development Centre, Sokoto at the cost of N61,243,774.00;

ii. Construction of Laboratory at Maryam Abacha Women & Children Hospital at the cost of N20,037,640.77;

iii. Construction of Pharmacy, Visiting Doctors' Quarters and 2 Blocks of Classrooms at Maryam Abacha Women and Children Hospital at the cost of N30,887,132.00;

16.2 In the year 2013, Government intends to undertake the following projects and activities:

i. Construction of Model Women Development Centres in all the 23 Local Government Areas in the State at the cost of N774,702,245.00;

ii. Ensuring synergy between the State and Local Governments in the Planning and Implementation of Women and Children Programmes by creating Women and Children Affairs Department in all the 23 Local Government Councils

iii. Procurement of vehicles for Wamakko Drop-In-Centre to ease the transportation problems of staff and students;

iv. Establishment of Children's Library to inculcate reading culture to the younger generations.

16.3 On the whole, the sum of N778,084,400.00 has been earmarked for various recurrent and capital projects aimed at promoting the welfare of our women and children in the incoming year.

17.0 COMMERCE, INDUSTRIES AND TOURISM

17.1 Mr. Speaker, Honourable Members, pursuant to realisation of the State economic agenda, State Government has vigorously explored strategies that would ensure conducive atmosphere for investment such initiative that we have introduced include the renovation of our existing Hotels to meet International standards and empowerment of business entrepreneurs. As a measure to enhance socio-economic well-being of our people, contract was awarded for the procurement of Thailand Rice worth N400,000,000.00 for sale to general public at subsidised rate. Already, large consignment of the commodity has been delivered.

17.2 In the year 2013, Government intends to establish a Fertilizer Blending Plant; construct Illela Border Market as well as Hubbare Guests Plaza with a view to provide accommodation for national and international visitors coming to Hubbaren Sokoto. Furthermore, a road will be constructed to Surame Historical Ruins which has been considered as "International Monuments" by the National Commission for Museums and Monuments.

17.3 On the whole, the sum of N853.444,058.00 has been budgeted for various projects to be executed under the sub-sector in the coming fiscal year.

18.0 LANDS, HOUSING AND SURVEY

18.1 Mr. Speaker, Honourable Members, shelter as we all know is basic necessity of life. In this regard, this administration has made concerted efforts to ensure the provision of adequate and affordable houses fór our people. In line with this resolve, we have constructed 600 Housing Units in Bado and 500 Units at Mana within the State Capital as a first step towards achieving this goal. We have also extended this by constructing between 30 to 40 Housing Units in 21 Local Governments Areas.

18.2 In our resolve to consolidate the successes of this programme, contract for additional 500 Housing Units is already in progress at Kalambaina in Wamakko Local Government. Additional 24 Units of 3 and 2 Bedrooms at Bado are also under construction. As Government could not build houses for everyone, we have allocated plots to interested individuals to build their houses in old and newly established layouts.

18.3 In the 2013 fiscal year, the sum of N2,949,552,156.00 has been earmarked for the construction of additional 500 houses and execution of other vital capital projects under the Lands and Housing Sub-sector.

19.0 SOLID MINERALS DEVELOPMENT

19.1 As nations of the world grapple with the current economic meltdown, it is imperative for us to take every available step to increase our revenue generation. We are fortunate to be blessed with abundant natural and mineral resources. We therefore intend to, in collaboration with International and indigenous investors, tap these resources for the benefit of our people. At the moment, attention will be focused in the provision of enabling environment and policy framework that will make it possible for us to reap the foreseeable benefit from this sector. Accordingly, the sum of N802,244,517.00 has been earmarked for preliminaries associated with laying of the aforementioned policy framework.

20.0 CONCLUSION

20.1 Mr. Speaker, Honourable Members, Distinguished Ladies and Gentlemen; this in essence, represents outstanding issues and policies of the 2013 Budget. I am indeed highly grateful to Honourable Members for your kind audience and for allowing me to discharge this statutory responsibility. I sincerely cherish your diligence and commitment to the overall development of our dear State.

20.2 I am also profoundly thankful to all key functionaries across the arms of Government for their support and co-operation. No doubt, our modest successes in all areas of human endeavours speak volume of the efforts and sacrifices of all public functionaries, serving our State, in different capacity. I thank you individually and severally for your unwavering support and dedication. I also sincerely cherish the immense support and goodwill of our Royal Fathers, Elder statesmen, Religious Leaders and indeed the entire good people of Sokoto State for the tremendous goodwill our administration has been enjoying. I dare say that the support I have enjoyed from the people of Sokoto State is an epic one in the history of democratic governance.

20.3 While praying to Allah (SWT) to continue to cement the existing ties of love and understanding that we require to continuously address the challenges of governance, I would like each and everyone of us to be conscious of our duties to God and humanity, in whatever situation or position we find ourselves. Certainly, we are shepherds as truly asserted by our noble Prophet and that we all have flocks to tender in our different positions or roles. No matter how highly or lowly we perceive our positions in the societal ladder, we are accountable to the Most High.

20.4 Mr. Speaker, Honourable members, fellow citizens of Sokoto State, it is my pleasure to present the 2013 Budget Estimates for the consideration of the Honourable Members. May Allah (SWT) continue to guide us in all our endeavours, Amin.

20.5 Thank you and Wassalamu Alaikum.

2013 APPROVED RECURRENT REVENUE OUTLAY

S/N0.	DETAILS	APPROVED 2012	SUPPLEMENTARY BUDGET	TOTAL	ACTUAL JAN - SEPT. 2012	%	APPROVED 2013	REMARKS
1	Statutory Allocation (including Augmentation)	36,145,738,004	3,417,252,600	39,562,990,604	28,256,349,940	71	40,675,133,256	
2	VAT	8,325,000,000	-	8,325,000,000	5,760,126,192	69	8,325,000,000	
3	Internally Generated Revenue	14,895,917,000	-	14,895,917,000	4,450,307,564	30	15,579,212,000.00	
4	Grant from FGN	2,900,000,000	-	2,900,000,000	250,000,000	9	3,500,000,000.00	
5	Miscellaneous Rev. From Federal Government	10,500,000,000	1,260,000,000	11,760,000,000	2,855,766,686	17	10,500,000,000.00	
6	Proposed State Bonds	15,000,000,000	-	15,000,000,000	-		15,000,000,000	
7	Transfer from Consolidated A/C	8,500,000,000	-	8,500,000,000	-		11,000,000,000.00	
	Total Retained Revenue	96,266,655,004	4,677,252,600	100,943,907,604	41,572,550,382		104,579,345,256	
8	Subsidy Removal Empowerment Prog.	-	1,854,747,400	1,854,747,400	1,159,217,125	63	4,200,000,000	
9	UBEC Funds						1,000,000,000.00	
10	Loans/Grants to Capital Projects	1,001,250,387		1,001,250,387	351,681,827	35	1,057,150,398.00	
11	MDGs /CGS	3,500,000,000		3,500,000,000	1,820,000,000	52	5,000,000,000	
	Overall Budget Size	100,767,905,391	6,532,000,000.00	107,299,905,391	44,903,449,334	42	115,836,495,654	

2013 APPROVED RECURRENT EXPENDITURE DISTRIBUTIONS

Table 1(b)

S/NO.	PARTICULARS	APPROVED 2012	SUPPLEMENTARY BUDGET	TOTAL	ACTUAL JAN. -SEPT. 2012	%	APPROVED 2013	REMARKS
1	Personnel Cost	12,594,182,026	3,765,221,456	16,359,403,482	11,652,768,876	71	18,932,924,907	
2	Overhead Cost	18,556,520,219	1,284,000,000	19,840,520,219	7,697,839,896	39	23,790,939,048	
3	Consol. Rev. Fund Charge (CRF)	1,728,556,431	-	1,728,556,431	637,681,835.00	37	2,059,600,934	
4	Internal Debt Service (IDS)	1,829,591,700	-	1,829,591,700	66,594,618	4	1,807,921,200	
	Sub-total	34,708,850,376	5,049,221,456	39,758,071,832	20,054,885,225	50	46,591,386,089	
5	Transfer to Capital	61,557,804,628	1,482,778,544	63,040,583,172	21,185,936,867		57,987,959,167	
6	Subsidy Removal Empowerment Prog.	-		-	1,159,217,125	63	4,200,000,000	
7	UBEC Funds		-	-	-		1,000,000,000	
8	Loans /Grants to Capital Projects	1,001,250,387		1,001,250,387	351,681,827.00	35	1,057,150,398	
9	MDGs/CGS	3,500,000,000.00		3,500,000,000.00	1,820,000,000	52	5,000,000,000	
	Sub-total	66,059,055,015	1,482,778,544	67,541,833,559	24,516,835,819		69,245,109,565	
	Overall Budget Size	100,767,905,391	6,532,000,000	107,299,905,391	44,571,721,044	42	115,836,495,654	

HEAD 101 - 117 SUMMARY

SUB- HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	SUPPLEMENTARY BUDGET	TOTAL	ACTUAL COLLECTION JAN - SEPT. 2012	%	APPROVED ESTIMATES 2013	REMARKS
101	Taxes (Excluding VAT)	4,130,000,000	-	4,130,000,000	2,185,502,730	53	4,127,500,000	
102	Fines and Fees	400,900,000	-	400,900,000	202,631,128	51	909,300,000	
103	Licences	33,425,000	-	33,425,000	7,952,340	24	33,425,000	
104	Earnings and Sales	7,565,357,000	-	7,565,357,000	986,822,489	13	7,787,397,000	
105	Rent on Govt Property	72,600,000	-	72,600,000	30,362,676	42	74,600,000	
106	Int. Repayment & Dividends	610,000,000	-	610,000,000	274,053,014	45	805,000,000	
107	Re-imbursement	410,000,000	-	410,000,000	121,116,848	30	150,000,000	
108	Miscellaneous(Incl. W/Rate)	1,673,635,000		1,673,635,000	641,866,339	38	1,691,990,000	
	Total Local Revenue	**14,895,917,000**	-	**14,895,917,000**	**4,450,307,564**	30	**15,579,212,000**	
109	Statutory Allocation	36,145,738,004	3,417,252,600	39,562,990,604	28,256,349,940	71	40,675,133,256	
110	VAT	8,325,000,000		8,325,000,000	5,760,126,192	69	8,325,000,000	
111	Grants From Fed. Govt.	2,900,000,000		2,900,000,000	250,000,000	9	3,500,000,000.00	
112	Misc. Rev. From FGN.	10,500,000,000	1,260,000,000	11,760,000,000	2,855,766,686	24	10,500,000,000.00	
113	Transfer from Cons. Acct.	8,500,000,000		8,500,000,000	-	-	11,000,000,000.00	
	TOTAL REC. REV. S/GOVT.	**66,370,738,004**	**4,677,252,600**	**71,047,990,604**	**37,122,242,818**	52	**74,000,133,256.00**	
114	Subsidy Removal Empowerment Prog.		1,854,747,400	1,854,747,400	1,159,217,125	63	4,200,000,000	
115	Proposed State Bonds	15,000,000,000		15,000,000,000	-	-	15,000,000,000.00	
116	UBEC Funds	-		-	-	-	1,000,000,000.00	
117	Loan/Grants to Cap. Proj.	4,501,250,387		4,501,250,387.00	2,171,681,827	48	6,057,150,398.00	
	SUB TOTAL	**19,501,250,387**	**1,854,747,400.00**	**21,355,997,787**	**3,330,898,952**	16	**26,257,150,398.00**	
	OVERALL BUDGET SIZE	**100,767,905,391**	**6,532,000,000**	**107,299,905,391**	**44,903,449,334**	42	**115,836,495,654**	

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2011	APPROVED ESTIMATE 2012	ACTUAL COLLECTION JAN-SEPT. 2012	APPROVED ESTIMATE 2013	COLLECTING AGENCY
	HEAD 101 - TAXES					
1	Pay As You Earn	1,500,000,000	3,500,000,000	1,757,513,690	3,500,000,000	**Board of Internal Revenue**
2	Direct Assessment	100,000,000	100,000,000	1,858,470	100,000,000	" "
3	Entertainment Tax	-	-	-	-	" "
4	Development Levy	10,000,000	10,000,000	45,700	10,000,000	" "
5	Jangali	-	-	-	-	" "
6	Capital Gains Tax	10,000,000	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	5,000,000	5,000,000	286,760	2,500,000	**Min. Of Agriculture**
10	Withholding Tax	450,000,000	500,000,000	425,798,110	500,000,000	**Board of Internal Revenue**
	Sub Total	**2,080,000,000**	**4,130,000,000**	**2,185,502,730**	**4,127,500,000**	

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2011	APPROVED ESTIMATE 2012	ACTUAL COLLECTION JAN-SEPT. 2012	APPROVED ESTIMATE 2013	COLLECTING AGENCY
	HEAD 102 - FINES & FEES					
1	Court Fees - Hight Court	1,000,000	1,000,000	613,768	1,500,000	High Court
2	Court Fine "" ""	500,000	1,500,000	316,350	1,500,000	High Court
3	Probate Fees - High Court	150,000	50,000	59,400	100,000	High Court
4	Court Fees - Mag. Court	550,000	250,000	294,966	500,000	" ""
5	Court Fines - "" ""	1,300,000	1,300,000	1,300	1,000,000	" ""
6	Court Fees - Area Court	1,000,000	1,000,000	324,950	1,000,000	Shari'a Court
7	Court Fines "" ""	1,500,000	1,500,000	465,440	1,500,000	" ""
8	Administration of Estate Fees	-	-		-	" ""
9	Fines Mobile Court	100,000	100,000	24,390	100,000	" ""
10	Court Fines - Rent Tribunal	100,000	100,000	-	100,000	High Court & Min. of Justice
11	Appeal Fees - Sharia Court	100,000	100,000	-	100,000	Shari'a Court
12	Affidavits & Declaration	700,000	700,000	391,890	1,000,000	High Court/Sharia Court
13	Issue of Cert. Of Divorce	100,000	100,000	-	100,000	Shari'a Court
14	Motor Registration & Weigh Fees	25,000,000	25,000,000	10,947,525	25,000,000	Board of Internal Revenue
15	Certificate of Road Wothiness/V.I.O	10,000,000	10,000,000	1,320,000	10,000,000	" ""
16	Misc.trafic Regulations	5,000,000	5,000,000	1,400,000	5,000,000	" ""
17	Stamp Duty & Miscellaneous	300,000,000	200,000,000	223,900	200,000,000	Ministry of Finance
18	Hackney Carriage Registration Fees	1,600,000	1,600,000	8,275,720	15,000,000	" ""
19	Agency Fees	10t	-	-	-	" ""
20	Doc. Registration & Search Fees	2,500,000	2,500,000	949,500	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	5,600,672	10,000,000	Min of Land and Housing
23	Mechanical Cultiv.(Tractor Hiring Serv.)	10,000,000	1,000,000	1,450,000	10,000,000	Min. Of Agriculture
24	Inspection and Grading Fees	10t	10t	180,000	500,000	" "" ""
25	Trade Cattle Fees	300,000	300,000	16,920	300,000	Min. Of Animal Health
26	Poultry Vaccination Fees	10t	10t	104,240	500,000	" "" ""
27	Land Application Fees	1,500,000	5,000,000	11,286,722	7,500,000	Min. of Land and Housing
28	Irrigation Fees	100,000	100,000	33,280	100,000	Min. Of Agriculture
29	Examination Fees	10t	10t	-	10t	Ministry of Education
30	Boarding Fees	10t	10t	100,000	250,000	" "" ""

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2011	APPROVED ESTIMATE 2012	ACTUAL COLLECTION JAN-SEPT. 2012	APPROVED ESTIMATE 2013	COLLECTING AGENCY
31	Electricity Consumption Fees	10t	10t	10t	10t	" "" ""
32	Non-refundable Processing Fees	1,000,000	1,000,000	-	10t	Min of Finance/BIR
33	Use of Conference Hall Fees	1,000,000	1,000,000	-	1,000,000	Ministry of Education
34	Registration and Renewal of Nursery/day Care Centres	300,000	300,000	300,000	500,000	Ministry of Education
35	Contract Processing Fees	10t	10t	247,550	1,500,000	Min. of Justice/ Revenue
36	Regist. & Renewal of Contract Fees	10,000,000	7,000,000	494,150	7,000,000	BIR
37	Board of Directors Fees	100,000	100,000	-	100,000	Min. of Finance
38	Innoculation Fees	800,000	800,000	-	800,000	0
39	Boarding Fees (S.h.t. & Nursing)	150,000	2,000,000	-	2,000,000	" "" ""
40	Chemical Laboratory Analysis Fees	10t	10t		10t	" "" ""
41	Mass Transit Fees	10t	10t		10t	Ministry of Works
42	Land Development Charges	5,000,000	5,000,000	3,527,425	7,500,000	Min. of Land & Housing
43	Survey Fees	1,500,000	1,500,000	461,700	1,500,000	" "" ""
44	Building Permision Fees	5,000,000	5,000,000	886,000	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	250,000	763,200	1,500,000	SEPA
48	Model Markets	1,000,000	1,000,000	-	1,000,000	SURPB
49	Mechanial /Vulacanizer	1,000,000	1,000,000	35,620	1,000,000	SURPB
50	Commercial Toilet	500,000	500,000	101,220	500,000	Min. of Environment
51	Cutting of Road	300,000	50,000,000	150,590,630	15,000,000	SURPB
52	Higher of SURPB equipments	500,000	500,000	-	500,000	" "
53	Sign Board/Bill Board	5,000,000	15,000,000	200,000	15,000,000	" "
54	Environmental Pollution	3,000,000	3,000,000	642,700	3,000,000	Min. of Environment
55	Land Lease Charges	2,500,000	2,500,000	-	2,500,000	SEPA
56	Advolerum Charges	2,000,000	10t	-	10t	High Court
57	Block Makers Fees	-	2,000,000	-	2,000,000	SURPB
58	Cost of Drilling tube wells/Boreholes	-	10,000,000	-	10,000,000	SADP/Rural Water
59	Reg. of Title of Deeds	-	-	-	10,000,000	Min. of Land & Housing
60	Installation of communication equipment	-	-	-	500,000,000	BIR/SURPB
	Sub Total	439,500,000	400,900,000	202,631,128	909,300,000	

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2011	APPROVED ESTIMATE 2012	ACTUAL COLLECTION JAN-SEPT. 2012	APPROVED ESTIMATE 2013	COLLECTING AGENCY
	HEAD 103 - LICENCES					
1	Motor Vehicle Licence	17,000,000	17,000,000	6,536,040	17,000,000	Board of Internal Revenue
2	Driver's Licence & L/permit	10,000,000	10,000,000	317,300.00	10,000,000	" ""
3	Way Leave Buyer's Licence	-	10t	-	-	" ""
4	Produce Buyer's Licence	50,000	50,000	19,000	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	20,000.00	2,000,000	Ministry of Health
8	Registration of Business Premises	2,000,000	2,000,000	1,060,000.00	2,000,000	Min. Of Commerce
9	Cenimatograph Licences	500,000	500,000	-	500,000	Social Welfare
10	Marriage Certificate & Licence	25,000	25,000	-	25,000	Home Affairs Dept.
11	Lotteries Licence	10t	10t	-	10t	" ""
12	Money Lender Licence	10t	10t	-	10t	" ""
13	Auctioner Licence	50,000	50,000	-	50,000	Board of Survey
14	Beast of Burden: Movement of D/Animals	10t	10t	-	10t	" ""
15	Trade Cattle Licence	50,000	50,000	-	50,000	Min. Of Animal Health
16	Reg. & Renewal of Youth Social Clubs	100,000	100,000	-	100,000	Min. of Information/Social Welfare
17	Fishing Licence	50,000	50,000	-	50,000	Min. Of Animal Health
18	Reg. of Poultry Farms &	600,000	600,000	-	600,000	Min. Of Agriculture
	Sub Total	33,425,000	33,425,000	7,952,340.00	33,425,000	

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2011	APPROVED ESTIMATE 2012	ACTUAL COLLECTION JAN-SEPT. 2012	APPROVED ESTIMATE 2013	COLLECTING AGENCY
	HEAD 104 - EARNINGS AND SALES					
1	Sales of Materials	1,500,000,000	1,500,000,000	-	1,500,000,000	Ministry of Finance
2	Sales of Fruits & Vegetable	500,000	500,000	97,330.00	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	8,200	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	530,000,000.00	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	Sales of Directory of Commercial and Industrial Promotions	30,000	30,000		30,000	Ministry of Commerce
19	Sales of Trade Fair Materials	10t	10t		10t	" " "
20	Sales of Crafts-souvenier Shops	10t	10t		10t	" " "
21	Sales of Tourism Guide in Sok.State	10,000	10,000		10t	Min. Of Commerce
22	Sales of Condemned Stores	10t	10t		10t	Ministry of Finance
23	Unallocated Stores Sales	10t	10t		10t	" " "
24	Hire of Government Vehicles	10t	10t		10t	" " "
25	Sales of Form National D/licence	500,000	500,000	1,480,000.00	2,500,000	Board of Internal Revenue
26	Sales of Vehicle New Plate Number	40,000,000	40,000,000	40,718,975.00	60,000,000	" " "
27	Reg. And Renewal of Patent Medicine	500,000	1,500,000	76,000.00	1,500,000	Ministry of Health
28	Sales of Drugs to Local Govts.	10t	10t	-	10t	" " "
29	Sales of Article to Rehab. Centre	18,000	18,000	-	18,000	Social Welfare

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2011	APPROVED ESTIMATE 2012	ACTUAL COLLECTION JAN-SEPT. 2012	APPROVED ESTIMATE 2013	COLLECTING AGENCY
30	Sales of Graphic Arts Design	4,000	4,000	-	4,000	Ministry of Information
31	Sales of Photos, Calendars & Diary	20,000	20,000	-	20,000	" "" ""
32	Devt. Charges-approved Building Plan	5,000,000	5,000,000	105,000	5,000,000	S.U.R.P.B
33	Transport Service	40,000,000	40,000,000	-	40,000,000	Mass Transit
34	W/shop Accounting Construction Payment	10t	10t	-	10t	Min Of Works
35	Trade Test Fees (Works School)	500,000	500,000	-	500,000	Min Of Works (Works schools)
36	Soil Test	100,000	100,000	-	100,000	Min. Of Works
37	Road Crossing	100,000	100,000	-	100,000	" "" ""
38	Labour and Construction Charges	10t	10t	-	10t	" "" ""
39	Sales of Forms Health Institution	10t	10t	-	10t	Min of Health
40	Sale of Forms Judicial Service Comm.	50,000	50,000	28,200	50,000	Judicial Service Comm.
41	Sales of Application Forms (Csc)	30,000	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 Directories	10t	10t	-	10t	Home Affairs Dept.
48	Proceeds From State Newspaper	50,000	50,000	81,000	100,000	The Path
49	Sale of Contract Agreement Forms	1,000,000	1,000,000	24,500	1,000,000	Min. Of Justice/BIR
50	Sales of Yellow Cards	250,000	250,000	-	250,000	Ministry of Health
51	Sales of Shares	4,500,000,000	3,000,000,000	-	3,000,000,000	Ministry of Finance
52	Sales of Old Airport Quarters (New Bado /Mana Estates)		300,000,000	409,872,284	500,000,000	Ministry of Finance
53	Sales General (Auction)	25,000,000	25,000,000	4,331,000	25,000,000	Ministry of Finance/SURPB
54	Sales of Irrigation Water Pumps	-	30,000,000	-	30,000,000	Ministry of Finance
	Sub Total	8,734,357,000	7,565,357,000	986,822,489.00	7,787,397,000	

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2011	APPROVED ESTIMATE 2012	ACTUAL COLLECTION JAN-SEPT. 201	APPROVED ESTIMATE 2013	COLLECTING AGENCY
	HEAD 105 - RENT OF GOVERNMENT PROPERTIES					
1	Right of Occupancy - Compensation Recovered	10t	10t	-	10t	Min. of Land & Housing
2	Ground Rent	15,000,000	15,000,000	2,449,598.00	15,000,000	" "" ""
3	Rent on Govt. Property outside the State	40,000,000	40,000,000	20,000,000	40,000,000	Cabinet & General Services
4	Rent on Govt. Quarters (Snr. Staff)	10,000,000	10,000,000	2,977,711.00	10,000,000	Min. of Land & Housing
5	Rent on Govt. Quarters (Jnr. Staff)	7,500,000	7,500,000	4,935,367.00	9,500,000	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	30,362,676.00	74,600,000	

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2011	APPROVED ESTIMATE 2012	ACTUAL COLLECTION JAN-SEPT. 201	APPROVED ESTIMATE 2013	COLLECTING AGENCY
	HEAD 106 - INTEREST, REPAYMENT & DIVIDENDS					
1	Refund of Compensation	10t	10t	-	10t	Lands & Housing Dept.
2	Refund of l.a.r for Providing Experiment	10t	10t	-	10t	Min. Of Agriculture
3	Industrial Dividends	200,000,000	100,000,000	9,246	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	85,910,609.00	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	75,000,000	50,000,000.00	301,211	30,000,000	" "" ""
9	Repayment on Motor Vehicle Loan	228,571,428	35,000,000.00	187,566,916	250,000,000	" "" ""
10	Repayment on Housing Loan	100,000,000	100,000,000	265,032	100,000,000	" "" ""
11	Refund of Over Payment	50,000,000	50,000,000		50,000,000	" "" ""
12	Repayment of Furniture Loan	25,000,000	25,000,000		25,000,000	" "" ""
13	Repayment of Loans & Advances to Parastatals	100,000,000	50,000,000		50,000,000	" "" ""
14	Repayment of Share Loan	10t	10t		10t	" "" ""
15	Saving from Contract Payment (Refunds)	10t	50,000,000		50,000,000	Min of Finance
	Sub Total	928,571,428	610,000,000	274,053,014	805,000,000	

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2011	APPROVED ESTIMATE 2012	ACTUAL COLLECTION JAN-SEPT. 2012	APPROVED ESTIMATE 2013	COLLECTING AGENCY
	HEAD 107 - RE-IMBURSEMENT					
1	Locust Control - Re-imbursement by Federal Government	10t	10t	-	10t	Min. of Agriculture/Min of Finance
2	Cotton Seed Distribution	10t	10t	-	10t	" "" ""
3	Re-imbursement by Fed. Govt.	350,000,000	300,000,000	-	10t	" "" ""
4	Pest Control - Re-imbursement	10t	10t	-	10t	" "" ""
5	Construction of Cotton Market Re-imbursement	10t	10t	-	10t	" "" ""
6	Re-imbursement - Sales of Grains	100,000,000	100,000,000	-	100,000,000	" "" ""
7	Re-imbursement From Fed.govts. (INRESPECT OF PENSION)	10t	10t	-	10t	Ministry of Finance
8	Re-imbursement From Sosco	10t	10t	-	10t	" "" ""
9	Re-imbursement of Salaries From Ministries &Parastatals	10,000,000	10,000,000	121,116,848.00	50,000,000	" "" ""
10	Re-imbursement Inrespect of Cookers/Stoves Sales	10t	10t	-	10t	Ministry of Agriculture
11	Re-imbursement From Sales of Cotton Seeds	10t	10t	-	10t	" "" ""
12	Cash Donations to Orphanages by Philantropis Or Parent/guardian	10t	10t	-	10t	Social Welfare Dept.
	Sub Total	460,000,000	410,000,000	121,116,848.00	150,000,000	

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2011	APPROVED ESTIMATE 2012	ACTUAL COLLECTION JAN-SEPT. 2012	APPROVED ESTIMATE 2013	COLLECTING AGENCY
	HEAD 108 - MISCELLANEOUS					
1	Workshop Maintenance	10t	10t	10t	10t	Min. Of Works & Transport
2	Contribution Inrespect of Seconded Officers Retirement Benefit	10t	10t	10t	10t	Ministry of Finance
3	Deposit Lapsed	10t	10t	10t	10t	" "" ""
4	Unspecified	5,000,000	3,000,000	4,676,351	5,000,000	" "" ""
5	Workshop Fees	50,000	50,000	2,200	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	622,900	500,000	Min. Of Agriculture
8	Registration and Renewal of External Auditors Fees	10t	10t	10t	10t	Min. of Finance
9	Court Deposit	10t	10t	10t	10t	High Court
10	Receipt From Parastatals	10t	10t	10t	10t	Min of Finance/BIR
*(I)	Sokoto Media Corporation.(Rima Radio)	7,500,000	7,500,000	3,908,400	7,500,000	S.M.C.
*(II)	Polytechnic of Sokoto State.	140,000,000	90,000,000	50,085,500	100,000,000	Poly..Sokoto State
(III)	Shehu Shagari College of Education	140,000,000	140,000,000	53,610,000	140,000,000	S.S.C.O.E
(IV)	Scholarship Board	1,000,000	2,000,000	337,000	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	250,000,000	276,717,114	300,000,000	Water Board/Min of Finance
(IX)	Sports Council	500,000	250,000		250,000	Sport Council
(X)	Law Reform Commission	50,000	50,000		50,000	Law Reform Comm.
(XI)	State Library Board	40,000	40,000		40,000	State Library Board
* (XII)	SASHT Gwadabawa	10,000,000	10,000,000	8,500,000	15,000,000	Min. Of Health
(XIII)	Waziri Junaidu History Bureau	100,000	100,000		100,000	Waziri Junaidu History B.
(XIV)	Fire Service	500,000	500,000		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
(XVII)	Nursing & Midwifery School	50,000,000	50,000,000	20,436,359	50,000,000	Min of Health
(XVIII)	Specialist Hospital	2,500,000	2,500,000	1,650,000	2,500,000	Specialist Hospital
(XXI)	Arabic & Islamic Board	500,000	500,000		500,000	Arabic & IslamicBoard
(XXII)	Liasion Office	2,000,000	2,000,000		2,000,000	Liasion Office
* XXIII	Sultan Muh'd Maccido Qur'anic Recitation	100,000,000	49,025,000	17,500,000	50,000,000	Qur'anic Recitation
* XXIV	Poverty Reduction (SPORA)	200,000,000	100,000,000	11,675,000	100,000,000	Ministry of Finance/SPORA
XXVI	Block Making Machines	10t	1,000,000		1,000,000	Ministry of Works
XXVII	Rima Television	7,500,000	7,500,000	1,512,368	7,500,000	Rima Television

RECCURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2011	APPROVED ESTIMATE 2012	ACTUAL COLLECTION JAN-SEPT. 2012	APPROVED ESTIMATE 2013	COLLECTING AGENCY
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	7,273,705	100,000,000	BIR/Min. Commerce/Min. of Finance
13	Shukura Hotel	100,000,000	100,000,000	38,530,058	100,000,000	BIR/Min. Commerce/Min. of Finance
14	Education Development Levy (EDL)	-	600,000,000	144,829,382	600,000,000	Ministry of Finance
.	Sub Total	1,224,860,000	1,673,635,000	641,866,337.00	1,691,990,000	
	GRAND TOTAL BY HEAD	13,973,313,428.00	14,895,917,000	4,450,307,562	15,579,212,000	

SOKOTO STATE 2013 APPROVED BUDGET
SUMMARY OF RECURRENT EXPENDITURE

Table 2

		Approved 2012			APPROVED 2013		
Head	Ministries and Departments	Personnel Cost	Over Head Cost	Total	Personnel Cost	Overhead Cost	Total
201	Government House	57,811,683	783,000,000	840,811,683	99,787,151	783,000,000	882,787,151
202	Office of the Deputy Governor	16,470,378	353,000,000	369,470,378	24,120,610	353,000,000	377,120,610
203	Admin & General Services/Head of Serv.	247,810,201	500,200,000	748,010,201	453,878,525	740,200,000	1,194,078,525
204	Home Affairs .	11,574,766	16,550,000	28,124,766	12,087,294	18,900,000	30,987,294
204.1	Ministry for Religious Affairs	10,336,811	848,200,000	858,536,811	25,493,898	2,209,500,000	2,234,993,898
204.2	Ministry for Special Duties	6,725,463	37,350,000	44,075,463	15,873,469	37,350,000	53,223,469
205	Careers & Special Services	18,901,071	1,426,050,188	1,444,951,259	36,235,759	1,615,000,000	1,651,235,759
206	Min. For L/ Govt. & Comm. Development	56,324,317	29,050,000	85,374,317	111,442,175	29,050,000	140,492,175
208	Establishment & Pension	146,622,502	300,300,000	446,922,502	253,506,640	320,300,000	573,806,640
209	Political Affairs / S.S.G. office	134,354,217	4,764,100,000	4,898,454,217	230,171,703	4,566,100,000	4,796,271,703
214	Min. of Agriculture & N/Resource	108,298,825	97,650,000	205,948,825	188,976,913	112,150,000	301,126,913
215	Min. of Commerce, Indus. & Coop.	44,196,995	51,700,000	95,896,995	84,895,258	66,700,000	151,595,258
216	Ministry of Education	246,545,708	1,501,000,000	1,747,545,708	430,254,731	1,723,300,000	2,153,554,731
216.1	Dept. of Higher Education	25,381,560	232,050,000	257,431,560	35,707,918	152,050,000	187,757,918
217	Ministry of Finance	306,112,091	840,200,000	1,146,312,091	607,949,504	800,000,000	1,407,949,504
218	Ministry of Health	443,351,116	414,500,000	857,851,116	506,731,140	455,500,000	962,231,140
219	Ministry of Information	33,591,290	280,200,000	313,791,290	65,297,095	339,000,000	404,297,095
220	Ministry of Justice	67,211,200	191,720,000	258,931,200	99,627,970	269,720,000	369,347,970
221	House of Assembly	733,632,395	593,944,585	1,327,576,980	692,884,711	610,089,585	1,302,974,296
222	Ministry of Works & Transport	171,839,725	239,150,000	410,989,725	306,222,446	248,900,000	555,122,446
223	Min. of Water Resources	75,077,992	20,300,000	95,377,992	128,733,178	38,500,000	167,233,178
224	Min. for Women Affairs	25,246,362	49,900,000	75,146,362	42,664,460	127,550,000	170,214,460
225	Judiciary - (1) High Court	123,047,470	108,000,000	231,047,470	190,297,078	115,000,000	305,297,078
226	Local Government Audit	27,858,315	19,000,000	46,858,315	37,366,093	19,000,000	56,366,093
227	Local Government Service Comm.	20,588,333	5,900,000	26,488,333	28,360,698	6,000,000	34,360,698
228	Office of the Auditor General	62,672,870	84,700,000	147,372,870	140,228,576	95,200,000	235,428,576
229	Civil Service Commission	28,495,059	29,300,000	57,795,059	44,046,218	132,400,000	176,446,218
230	Judiciary .Service Comision	38,642,916	5,525,000	44,167,916	42,654,657	5,525,000	48,179,657
231	Min. Lands, Housing & Survey	72,782,563	22,300,000	95,082,563	107,944,639	17,800,000	125,744,639
232	Min. For Science & Technical Education	389,978,893	438,200,000	828,178,893	601,868,197	498,900,000	1,100,768,197
233	Min. of Animal Health & Fisheries Development	165,762,359	18,500,000	184,262,359	307,498,023	22,250,000	329,748,023
234	Sokoto Urban & Reg. Planning Department	85,875,685	20,500,000	106,375,685	86,879,227	24,350,000	111,229,227
235	Dept. for Rural Electricity	50,885,881	5,750,000	56,635,881	85,084,653	6,300,000	91,384,653
235.1	Dept. for Rural Feeder Roads	47,751,530	16,100,000	63,851,530	44,197,692	16,100,000	60,297,692
236	Dept. For Rural Water Supply	28,760,876	8,850,000	37,610,876	47,912,716	9,050,000	56,962,716
237	Sharia Court of Appeal	249,502,114	59,250,000	308,752,114	359,859,914	59,250,000	419,109,914
238	State Ind. Electoral Commission	17,938,128	12,130,446	30,068,574	35,840,560	15,630,000	51,470,560
239	House Service Commission	21,218,639	60,400,000	81,618,639	32,467,613	67,400,000	99,867,613
240	Min. of Social Walfare & Culture	40,514,705	979,950,000	1,020,464,705	66,016,846	989,950,000	1,055,966,846
241	Dept. For Scholarship and Students Matters	22,594,846	10,000,000	32,594,846	17,770,439	12,000,000	29,770,439
242	Min. For Budget & Economic Planning	67,573,461	404,600,000	472,173,461	108,083,265	404,600,000	512,683,265
243	Dept. For Physically Challenged	0	56,200,000	56,200,000	0	94,700,000	94,700,000
244	Min. of Environment	117,281,762	43,700,000	160,981,762	207,850,910	50,200,000	258,050,910
245	Min. for Solid Minerals & Natural Resources				21,644,517	80,600,000	102,244,517
246	Min. of Youth and Sports Development	0	0	0	53,208,833	393,536,963	446,745,796
	Sub-total	4,667,143,074	15,978,970,219	20,646,113,293	7,119,623,912	18,751,601,548	25,871,225,460
301-312	Consolidated Revenue Fund Charges			1,728,556,431			*2,059,600,934*
313	Internal Debts Services			1,829,591,700			*1,807,921,200*
331	Transfer to Capital			61,557,804,628			*57,987,959,167*
332	Subventions	7,927,038,952	2,077,550,000	*10,504,588,952*	11,813,300,995	5,039,337,500	16,852,638,495
312	External Loans /Grants/Ubec/Surep for Capital. Proj./MDGs			4,501,250,387			11,257,150,398
	Grand Total	12,594,182,026	18,056,520,219	100,767,905,391	18,932,924,907	23,790,939,048	115,836,495,654

2013 SOKOTO STATE ESTIMATES
APPROVED SUMMARY PARASTATALS

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

H/N0	Parastatals	Approved 2012	Approved 2013		
			Personnel Cost	Over Head Cost	Total
320002	Rima Radio	53,500,000	94,000,000	17,500,000	111,500,000
320003	Sokoto State Polytechnic	728,950,000	474,000,000	35,000,000	509,000,000
320004	Shehu Shagari College of Education	1,126,610,005	1,031,000,000	75,000,000	1,106,000,000
320007	Pilgrims Welfare Agency	26,280,920	12,506,176	18,000,000	30,506,176
320008	Hospitals Services Magt. Board	1,676,880,814	1,818,064,468	72,000,000	1,890,064,468
320009	Sokoto College of Legal & Islamic St.	56,000,000	53,000,000	7,000,000	60,000,000
320010	Water Board	455,779,286	355,159,511	290,000,000	645,159,511
320012	Board of Internal Revenue	74,589,588	45,984,890	45,000,000	90,984,890
320013	Sport Council	36,400,000	-	-	-
320015	Law Reform Commission	16,890,868	30,436,852	5,000,000	35,436,852
320016	State Agency for Mass Education	97,000,000	90,000,000	13,000,000	103,000,000
320018	State Library Board	31,078,638	30,574,612	10,000,000	40,574,612
320019	Maryam Abacha W& Child. Hospital	300,712,210	314,072,920	75,000,000	389,072,920
320020	Specialist Hospital	1,265,196,940	1,562,919,884	75,000,000	1,637,919,884
320021	Arabic & Islamic Education Board	365,657,156	485,000,000	135,000,000	620,000,000
320022	Liaison Offices:-Kd /Abuja / Lagos	40,000,000	55,000,000	24,000,000	79,000,000
320023	Sultan AbdulRahman Sch. of H/Tech.	100,423,519	120,416,372	70,000,000	190,416,372
320024	School of Nursing Sciences	244,657,172	185,510,264	70,000,000	255,510,264
320025	Waziri Junaidu Hist. & Culture Bureau	32,500,000	51,000,000	2,500,000	53,500,000
320027	Fire Service	91,000,000	130,000,000	23,000,000	153,000,000
320028	Government Printing	25,588,525	28,000,000	5,000,000	33,000,000
320029	State Newspaper Comp.(The PATH)	42,000,000	70,000,000	7,000,000	77,000,000
320030	Teachers Service Board	1,245,239,045	2,250,000,000	15,000,000	2,265,000,000
320032	Livestock Development Programme	29,276,290	24,620,104	4,000,000	28,620,104
320033	N. Y. S. C	5,000,000	-	5,000,000	5,000,000
320036	State Agency for Normadic Education	37,250,000	60,000,000	8,000,000	68,000,000
320037	I. F. A. D.	45,000,000	96,025,692		96,025,692
320038	S. E. P. A	140,000,000	196,000,000	40,000,000	236,000,000
320039	Forestry II	31,000,000	17,000,000	6,000,000	23,000,000
320041	S. A. D. P	120,000,000	197,083,780	10,000,000	207,083,780
320047	Local Government Pension Board	52,351,566	36,351,566	16,000,000	52,351,566
320048	FASCO	45,000,000	45,256,480	10,000,000	55,256,480
320052	Primary School Staff Pension Board	34,000,000	26,000,000	10,000,000	36,000,000
320054	WATSAN	5,100,000	-	6,137,500	6,137,500
320056	Sokoto State Televiosn (Rtv)	58,000,000	66,000,000	16,300,000	82,300,000
320057	U.N.D.P	1,000,000	-	1,400,000	1,400,000
320058	Institute for Qur'ani & General Studies	151,127,127	218,500,000	50,000,000	268,500,000
320059	Poverty Reduction Programme	515,890,868	20,090,884	505,000,000	525,090,884
320060	Cont. to Pri. Edu. Board (U.B.E)	800,000,000	230,000,000	570,000,000	800,000,000
320061	Works School Sokoto	9,981,297	10,000,000	5,000,000	15,000,000
320062	Sokoto Road Maintenance Agency	49,373,334	43,963,340	25,000,000	68,963,340
320063	Fadama III Programme	15,000,000	-	15,000,000	15,000,000
320064	Noma Hospital	75,303,784	42,953,440	30,000,000	72,953,440
320065	SOSACAT	52,000,000	55,000,000	15,000,000	70,000,000
320066	Primary Health Care Development Agency	52,000,000	144,309,760	60,000,000	204,309,760
320067	School of Agriculture Wurno	-	60,000,000	30,000,000	90,000,000
320068	Sokoto State University	-	937,500,000	512,500,000	1,450,000,000
320068	Sokoto State University (take up grant)			2,000,000,000	2,000,000,000
	Total	10,456,588,952	11,813,300,995	5,039,337,500	16,852,638,495

NB: Poverty Redu N500,000,000

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	ACTUAL Jan. - June 2012	Approved Provision 2013	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	1,020,212
4	Director Admin.	16	1	1	1	10t
5	C.S.O	16	1	1	1	1,020,212
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	0	1	0	10t
15	P.P.A.I	8	0	1	0	10t
16	P.P.A.II	5	2	1	2	10t
17	Clerical Officer	4	1	8	1	181,764
18	Clerical Asst.	3	3	12	3	517,968
19	Imam /Instructor	7	4	1	4	1,097,088
20	Asst. Imam	6	3	1	3	644,220
21	Ladan Adhan	3	15	1	15	2,589,840
22	Mosque Attendant	3	1	2	1	172,656
23	Head Messenger	4	10	3	10	1,817,640
24	Snr.Messenger	3	5	5	5	863,280
25	Messenger	2	2	8	2	332,976
26	Head Gardner	3	25	15	25	4,316,400
27	Gardener	2	25	35	25	4,162,200
28	Cleaners	2	5	5	5	832,440
29	Trimers	3	12	25	12	2,071,872
30	Chief Watchman	4	5	5	5	908,820
31	Head Watchman	3	0	10	0	0
32	Senior Watchman	2	5	20	5	832,440
33	Snr. Telephone Operator	4	10	2	10	1,817,640
34	Telephone Operator	3	20	2	20	3,453,120
35	Chief Driver	7	2	15	2	548,544
36	Snr. Motor D. Mech. I	6	2	6	2	429,480
37	Snr. Motor D. Mech. II	5	15	5	15	2,911,860
38	Motror Driver II	4	6	5	6	1,090,584
39	Driver	3	5	15	5	863,280
40	Prin. Sec. Asst. I	12	5	4	5	2,911,320
41	Prin. Sec. Asst. II	10	15	1	15	7,215,660
42	Chief Motor Mech.	7	1	3	1	274,272

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	ACTUAL Jan. - June 2012	Approved Provision 2013	COST
43	Snr. Motor Mech. I	6	0	3	0	0
44	Snr. Motor Mech.II	5	1	2	1	194,124
45	Motor Mechanic	4	3	1	3	545,292
46	Diretor Press	13	0	1	0	0
47	Int. Auditor I	6	0	1	0	0
48	Int. Auditor II	5	0	2	0	0
49	Chief H/Keeper	14	1	2	1	716,256
50	Asst. Chief H/ Keeper	13	1	2	1	648,096
51	Prin. House Keeper	12	1	1	1	582,264
52	Snr. H/Keeper	10	2	1	2	962,088
53	House Keeper	7	2	1	2	548,544
54	Catering Officer	7	2	2	2	548,544
55	Head Cooks	4	0	5	0	0
56	Snr. Cook	3	1	10	1	172,656
57	Cooks	2	5	20	5	832,440
58	Head Steward	2	2	15	2	332,976
59	Steward	2	4	15	4	665,952
60	Head Washman	4	5	6	5	908,820
61	Snr. Wsahman	3	15	6	15	2,589,840
62	Washman	2	12	5	12	1,997,856
63	Foreman	7	20	6	20	5,485,440
64	Asst. Foreman	5	5	5	5	970,620
65	Snr. Craftman	5	6	2	6	1,164,744
66	Craftman I	4	2	2	2	363,528
67	Plant Operator	3	2	6	2	345,312
68	Mason	3	2	5	2	345,312
69	Electrician	3	2	4	2	345,312
70	Prin. Fin. Asst.	8	1	2	1	345,588
71	Snr. Fin. Asst	7	0	3	0	0
72	Finance Asst.	6	1	5	1	214,740
73	Snr. Store asst	5	0	5	0	0
74	Store Asst.	4	2	2	2	363,528
75	Store Attend	3	2	2	2	345,312
76	Typist Grd I	6	2	1	2	429,480
77	Typist Grd II	5	2	2	2	388,248
78	Typist Grd III	3	1	1	1	172,656
79	Computer Operatior	6	2	4	2	429,480
	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	1	6	1	10t
83	Prin. Ex. Officer II	10	2	5	2	10t
84	Prin. Ex. Officer	9	2	5	2	10t

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	ACTUAL Jan. - June 2012	Approved Provision 2013	COST
85	High. Ex.. Officer	8	3	3	3	0
86	Ex. Officer	7	1	4	1	10t
87	Prin. Sec. Asst II	10	1	3	1	10t
88	Prin. Sec. Asst III	9	2	2	2	824,376
89	Prin. Sec. Asst IV	8	1	4	1	345,588
90	Asst .Ex Officer	6	0	3	0	0
91	Snr. Clerical Officer	5	0	5	0	0
92	Typist Grade I	7	1	3	1	274,272
93	Typist II	6	3		3	644,220
94	Typist Grade Iil	5	1		1	194,124
95	Chief Driver	7	3	6	3	822,816
96	Snr. Motor. Driver	5	2	6	2	388,248
97	Motor Driver	3	3	5	3	517,968
98	Motor Driver	3	0	6	0	0
99	Head Messenger	4	0	5	0	0
100	Snr Messenger	3	3	5	3	517,968
101	Head Gerdener	2	3	10	3	499,464
102	Gardener	3	1	30	1	172,656
103	Labourer	2	2	10	2	332,976
104	Labourer	1	2	5	2	294,744
105	Head Cleaner	3	2	2	2	345,312
106	Snr. Cleaner	2	3	3	3	499,464
107	Chief Watchman	4	3	3	3	545,292
108	Snr Watchman	3	3	3	3	517,968
109	Watchman	3	6	6	6	1,035,936
110	Asst CH/K	13	2	2	2	1,296,192
111	Prin H/Keeper II	10	1	1	1	481,044
112	Snr. H/Keeper	9	2	3	2	824,376
113	Chief Cat. Asst.	12	2	3	2	1,164,528
114	High Catering Officer	8	4	2	4	1,382,352
115	Catering Officer	7	6	2	6	1,645,632
116	Catering Asst. II	4	1	4	1	181,764
117	Head Steward	3	7	10	7	1,208,592
118	Steward	4	3	10	3	545,292
119	Head Cooks	3	0	8	0	0
120	Snr. Cook	2	0	4	0	0
121	Cooks	9	0	4	0	0
122	Prin. Ex. Officer II	8	1	1	1	345,588
123	Snr.Executive Acct.	9	1	2	1	412,188
124	Snr. Fin. Asst	7	2	3	2	548,544
125	Finance Asst.	5	3	2	3	582,372
126	Finance Asst	4	2	1	2	363,528

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	ACTUAL Jan. - June 2012	Approved Provision 2013	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 trades)	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.		0	0	0	0
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		421		421	90,831,925

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	ACTUAL Jan. - June 2012	Approved Provision 2013	COST
	Allowances General		2012		2013	
2	Transport Allowance		1,508,846		1,523,934	
3	Rent Suppliment		1,788,728		1,806,615	
4	Meal Subsidy		408,801		412,889	
5	Utility Allowance		427,829		432,107	
6	Security Allowance		534,902		540,251	
7	Maint. Allowance		321,791		325,009	
8	Hazard Allowance		-		-	
9	Outfit Allowance		265,689		268,346	
10	Leave Grant		3,609,974		3,646,074	
	Total		8,866,560		8,955,226	
			2012		2013	
1	Personal Costs		57,811,683	44,908,052	99,787,151	
2	Overhead Costs		783,000,000	203,829,999	783,000,000	
	Grand Total		840,811,683	248,738,051	882,787,151	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Organisation : Government House
Head : 201

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	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	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Office of the Deputy Governor
Head: 202

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	ACTUAL Jan. - June 2012	Approved Provision 2013	COST
1	Deputy Governor	Fixed	1	1	1	2,112,215
2	Special Adviser to Dep. Gov.	Fixed	1	1	1	1,250,110
3	Deputy Chief of Staff	Fixed	1	1	1	534,890
	ADMIN. DEPARTMENT					
4	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	214,740
10	Drivers	3	4	4	4	690,624
11	Messengers	5	2	1	2	388,248
12	Clerks	4	4	2	4	727,056
13	Messenger	3	4	3	4	690,624
14	House Keeper	8	3	4	3	1,036,764
15	Steward	4	4	3	4	727,056
16	Steward	3	3	2	3	517,968
17	Cook	2	4	2	4	665,952
18	Gardener	2	4	3	4	665,952
19	P.A. iv Store Keeper	4	3	4	3	545,292
20	H/Maid	2	4	1	4	665,952
21	Washman	2	3	3	3	499,464
22	Qur'anic Teacher	2	2	4	2	332,976
23	Washman	2	4	3	4	665,952
24	Cleaners	2	4	4	4	665,952
25	Immam	3	4	1	4	690,624
26	Muazim	3	3	1	3	517,968
27	Watchman	2	2	6	2	332,976
	FINANCE & SUPPLY					
28	Director of Finance	8	0	0	0	0
29	Snr. Finance officer I	7	5	4	5	1,371,360
30	Finance Asst. IV	6	6	2	6	1,288,440
31	H/Store Officer	8	5	1	5	1,727,940
32	Store Asst.	4	3	0	3	545,292
	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	20,072,387

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Office of the Deputy Governor
Head: 202

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	ACTUAL Jan. - June 2012	Approved Provision 2013	COST
	Allowances General		2012		2013	
2	Transport Allowance		717,266		724,439	
3	Rent Suppliment		956,356		965,920	
4	Meal Subsidy		358,633		362,219	
5	Utility Allowance		358,633		362,219	
6	Security Allowance		119,545		120,740	
7	Maint. Allowance		119,545		120,740	
8	Hazard Allowance		239,088		241,479	
9	Outfit Allowance		68,844		69,532	
10	Leave Grant		1,070,232		1,080,934	
	Total		4,008,142		4,048,223	
			2012		2013	
1	Personal Costs		16,470,378	3,301,425	24,120,610	
2	Overhead Costs		353,000,000	49,860,000	353,000,000	
	Grand Total		369,470,378	53,161,425	377,120,610	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Office of the Deputy Governor
Head : 202

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	50,000,000	10,346,500	50,000,000	
3	Utility Services	5,000,000	170,000	5,000,000	
4	Telephone Services	3,000,000	0	3,000,000	
5	Office Stationery	10,000,000	478,300	10,000,000	
6	Maint. Of Furnuture & Equipmnet	15,000,000	914,500	15,000,000	
7	Maint. Of Vehicles.	60,000,000	4,092,500	60,000,000	
8	Consultancy Services	5,000,000	10t	5,000,000	
9	Grant and Contribution	50,000,000	10,974,500	50,000,000	
10	Training & Staff Devt.	2,000,000	0	2,000,000	
11	Entertainment & Hospit.	15,000,000	2,010,000	15,000,000	
12	Miscellanueous	50,000,000	13,085,000	50,000,000	
13	Motorcycles/Bicycles Advances	3,000,000	10t	3,000,000	
14	Films/Cassets & Camera	35,000,000	698,700	35,000,000	
15	Fuel & Lubricants	50,000,000	7,090,000	50,000,000	
	Total	353,000,000	49,860,000	353,000,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Admin. & General Services
Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Costs
1	Sec. To the State Govt.	Fixed	1	1	1	1,337,225
2	Head of Service	Fixed	1	1	1	1,337,225
3	Permanent Secretary	Fixed	45	35	45	56,154,150
4	Director General	Fixed	20	4	20	20,206,285
5	Director Admin.	16	10	6	9	9,181,908
6	Deputy Directors	15	15	19	18	15,726,096
7	Assistant Director	14	25	12	16	11,460,096
8	Chief Admin Officer	13	20	10	15	9,721,440
9	Prin. Admin. Officer	12	15	14	20	11,645,280
10	Snr. Admin. Officer	10	35	8	30	14,431,320
11	Admin. Officer I	9	40	19	30	12,365,640
12	Admin. Officer II	8	40	32	18	6,220,584
13	Prin. Exec. Officer	10	2	1	1	481,044
14	Computer Analyst II	9	3	1	3	1,236,564
15	Computer Analyst II	8	7	4	2	691,176
16	Snr. Data Proc. Officer	9	2	1	0	0
17	Data Pro Off. I	7	2	1	2	548,544
18	Data Pro Off. II	6	5	2	4	858,960
19	EO (Admin.)	7	6	6	10	2,742,720
21	Asst. EO (Admin.)	6	5	6	10	2,147,400
21	Asst. EO (Accts.)	6	1	0	1	214,740
22	ACCO	7	0	6	0	0
23	CCO	5	0	0	0	0
25	SCO	5	5	1	3	582,372
26	C.O.I	4	6	2	1	181,764
27	C.O.II	4	3	1	6	1,090,584
28	Clearical Assist	3	20	12	20	3,453,120
29	Chief Driver	7	21	18	18	4,936,896
30	S.Driver	6	4	3	5	1,073,700
31	Motor Driver	5	4	2	3	582,372
32	Motor Driver	4	4	7	2	363,528
33	Snr. Messenger	4	12	1	7	1,272,348
34	A. Snr.Messenger	3	7	3	7	1,208,592
35	Messengers	2	7	3	5	832,440
36	Messengers	1	18	13	9	1,326,348
37	Gardners	2	10	2	6	998,928

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Admin. & General Services
Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Costs
38	Gardners	3	18	3	6	1,035,936
40	Snr. Cleaner	2	10	5	6	998,928
41	Cleaner	1	10	12	10	1,473,720
43	Chief Security Officer	7	3	1	2	548,544
44	Head Security Guard	6	4	1	2	429,480
45	Head Watchmen	4	21	11	11	1,999,404
46	Snr. Watchmen	3	15	9	15	2,589,840
47	Watchmen II	2	15	8	10	1,664,880
48	Watchmen II	1	10	4	5	736,860
49	Steward	2	0	0	0	0
50	Steward	1	0	0	0	0
51	Snr Cook	3	3	0	1	172,656
52	Cooks	2	8	5	5	832,440
53	Kitchen Attendance	1	10	5	6	884,232
54	C.T.Asst. Operator	7	0	0	0	0
55	C.H.P. Operator	7	2	1	1	274,272
56	S.H.P. Operator	6	2	0	2	429,480
57	Heavy Plant Operator	4	3	0	2	363,528
58	Light Plant Operator	3	2	0	2	345,312
59	S.T.A. GrRD. I	0	0	0	0	0
	Total		536	314	419	211,390,901

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Admin. & General Services
Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Costs
	Allowances General		2012		2013	
1	Trans. General		21,184,787		71,396,635	
2	Rent Supplement		20,437,333		70,641,707	
3	Utility Allowance		369,356		2,373,049	
4	Security Allowance		-		-	
5	Maint. Allowance		615,593		794,749	
6	Outfit Allowance		4,924,747		34,974,852	
7	Leave Grant		14,521,117		14,651,330	
8	Telephone Allow.		1,231,187		31,243,499	
9	Consolidated Allow.		16,249,310		16,411,803	
	Total		79,533,429		242,487,624	
			2012		2013	
1	Personnel Cost		247,810,201	187,138,437	453,878,525	
2	Overhead Costs		500,200,000	180,049,463	740,200,000	
	Grand Total		748,010,201	367,187,900	1,194,078,525	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Admin. & General Services
Head : 203

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	10,000,000	0	10,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	2,000,000	790,000	2,000,000	
6	Maint. Of Furniture & Equipt.	2,000,000	1,800,000	3,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	710,000	3,000,000	
8	Consultancy Services	2,000,000	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	60,000,000	36,040,000	60,000,000	
11	Entertainment & Hospit.	2,000,000	660,000	2,000,000	
12	Miscellanueous	5,000,000	2,000,000	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	18,300,000	40,000,000	
23	Seminars/Workshops/ conf. etc.	110,000,000	40,778,503	100,000,000	
24	Maintenance of Giginya Sect.	10,000,000	0	10,000,000	
27	Staff Welfere & Assistance	250,000,000	78,970,960	500,000,000	
	Total	500,200,000	180,049,463	740,200,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : HOME AFFAIRS
Head : 204

S/NO	Details of Expenses	Grade Level	Approved Provision 2012	Actual Jan-June. 2012	Approved Provision 2013	Cost
	PERSONNEL DEPARTMENT					
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	2	345,312.00
13	Computer Operator	6	4	2	2	429,480.00
14	Clarical Asst.	3	5	4	3	517,968.00
15	Camera Man	5	2	1	1	194,124.00
16	Messenger	2	6	4	3	499,464.00
17	Motor Driver	3	3	2	3	517,968.00
18	Cleaner	1	2	2	2	294,744.00
19	Watchman	1	8	6	3	442,116.00
	BILATERAL MATTER DEPARTMENT					
20	Director	16	1	1	0	0.00
21	Deputy Director	15	3	2	0	0.00
22	Assistant Director	10	3	2	1	481,044.00
23	Snr. Personel Officer	9	1	1	1	412,188.00

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : HOME AFFAIRS
Head : 204

S/NO	Details of Expenses	Grade Level	Approved Provision 2012	Actual Jan-June. 2012	Approved Provision 2013	Cost
	BOUNDRAY MATTERS					
24	Director	16	2	1	0	0.00
25	Deputy Director	15	0	0	0	0.00
26	Assistant Director	14	4	1	0	0.00
27	Snr. Personel Officer	13	1	0	1	648,096.00
	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	181,764.00
32	Clerical Officer	4	3	2	1	181,764.00
33	Clerical Asst.	3	4	2	1	172,656.00
	Total		58	37	27	5,318,688.00
	Allowances General		2012		2013	
1	Transport Allowance		2,235,704		2,258,061.42	
2	Rent Suppliment		-		2,258,061.00	
3	Utility Allowance		-		107,684.00	
4	Security Allowance		-		1,235,121.00	
5	Maint. Allowance		-		909,679.00	
6	Outfit Allowance		-		-	
7	Leave Grant		-		-	
8	Telephone Allowance		-		-	
	Total		2,235,704.38		6,768,606	
			2012		2013	
1	Personal Costs		11,574,766		12,087,294	
2	Overhead Costs		16,550,000		18,900,000	
	Grand Total		28,124,766		30,987,294	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Home Affairs
Head : 204

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	2,200,631	545,000	2,000,000	
3	Utility Services	100,000	43,000	100,000	
4	Telephone Services	100,000	15,000	10t	
5	Office Stationery	750,000	395,000	1,500,000	
6	Maint. Of Furniture & Equipt.	350,000	0	500,000	
7	Maint. Of Vehicle & C/asset	1,000,000	137,500	1,500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
0	Training & Staff Devt.	6,500,000	0	8,000,000	
11	Entertainment & Hospit.	200,000	42,000	300,000	
12	Miscellanueous	1,000,000	221,500	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	1,399,000	18,900,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Minstry for Religions Affairs
Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision 2012	Actual Jan-June. 2012	Approved Provision 2013	Cost
	PERSONNEL DEPARTMENT					
1	Hon. Commissioner	Fixed	1	1	1	10t
2	Hon. Special Advisers	Fixed	2	2	2	
3	Parmaanent Secretary	Fixed	1	1	0	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	0	0	0	0.00
12	Snr. Finance Officer	7	0	0	0	0.00
13	Computer Operator	6	0	1	2	429,480.00
14	Clerical Asst.	3	2	1	3	517,968.00
15	Messenger	2	2	3	3	499,464.00
16	Cleaner	1	3	0	3	442,116.00
17	Watchman	1	6	0	3	442,116.00
	DA'AWA DEPARTMENT					
18	Director	16	1	1	0	0.00
19	Deputy Director	15	0	0	0	0.00
20	Assistant Director	14	1	1	0	0.00
21	Chief Daawah Officer	13	0	1	0	0.00
22	Prin. Daawah Officer	12	1	1	1	582,264.00
23	Senrior Da'awa Officer	10	1	1	1	481,044.00
24	Da'awa Officer	8	1	0	1	345,588.00
25	Translator	8	2	0	1	345,588.00

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Minstry for Religions Affairs
Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision 2012	Actual Jan-June. 2012	Approved Provision 2013	Cost
28	Asst. Translator	6	2	0	1	214,740.00
	COMMUNITY SERVICE DEPARTMENT					
29	Director	16	0	0	1	1,020,212.00
30	Deputy Director	15	0	0	1	873,672.00
31	Asst Director	14	1	1	1	716,256.00
32	Chief Comminity Officer	13	0	1	1	648,096.00
33	Prin. Comminity Officer	12	1	1	1	582,264.00
34	Ccomminity Officer I	9	1	1	1	412,188.00
	FINANCE DEPARTMENT					
35	Finance Officer	10	0	0	0	10t
36	Snr. Finance Officer	7	0	0	0	0.00
37	Store Office	7	0	0	0	0.00
38	Store Keeper	4	1	0	0	0.00
39	Clerical Officer	4	1	0	1	181,764.00
40	Clerical Asst.	3	1	0	1	172,656.00
	ZAKKAT AND ENDOWMENT DEPARTMENT					
41	Director	16	0	0	0	0.00
42	Deputy Director	15	0	0	0	0.00
43	Asst.Director	14	0	0	0	0.00
44	Chief Zakkat Officer	13	1	1	1	648,096.00
45	Zakkat Officer I	9	0	0	0	0.00
	SHARIA IMPLEMENTATION DEPARTMENT.					
46	Director	16	1	1	1	1,020,212.00
47	Deputy Director	15	0	0	0	0.00
48	Asst.Director	14	0	0	0	0.00
49	Chief Sharia Implem. Officer	13	0	0	1	648,096.00
50	Prin. Sharia Implem. Officer	12	2	1	1*	582,264.00
51	Snr. Sharia Implem. Officer	10	1	0	0	0.00
	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
	ALMAJIRI SCHOOLS					
57	Pricipals	15	0	0	1	873,672.00

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Minstry for Religions Affairs
Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision 2012	Actual Jan-June. 2012	Approved Provision 2013	Cost
58	Vice Pincipals	14	0	0	1	716,256.00
59	A.E.O Account	7	0	0	1	274,272.00
60	Teaching Staff	8	0	0	15	5,183,820.00
61	Cooks	3	0	0	5	863,280.00
62	Labourer	3	0	0	3	517,968.00
63	Watchmen	3	0	0	6	1,035,936.00
	ZONAL OFFICE					
64	Chief Zonal Officer	13	0	0	0	0.00
65	Prin. Zonal Officer	12	0	0	0	0.00
66	Snr. Zonal Officer	10	0	0	0	0.00
67	Zonal Officer	9	3	0	0	0.00
68	Asst. Zonal Officer	7	4	0	4	1,097,088.00
69	Zonal Officer	6	4	0	4	858,960.00
	Total		48	21	74	23,227,396.00
	Allowances General		2012		2013	
1	Transport Allowance		1,092,033.66		1,102,954.00	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Outfit Allowance		-		-	
7	Leave Grant		1,152,027.77		1,163,548.05	
8	Telephone Allowance		-		-	
	Total		2,244,061		2,266,502	
			2012		2013	
9	Personal Costs		10,336,811	9,119,698	25,493,898	
10	Overhead Costs		848,200,000	602,817,500	2,209,500,000	
	Grand Total		858,536,811	611,937,198	2,234,993,898	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Ministry for Religious Affairs
Head : 204 .1

S/No	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
102	Transport and Travelling	6,000,000	100,000	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	900,000	3,000,000	
108	Consultancy Services	10t	0	10t	
109	Grant and Contribution	10t	0	10t	
110	Training & Staff Devt.	2,000,000	800,000	2,000,000	
111	Entertainment & Hospit.	1,000,000	600,000	1,000,000	
112	Miscellanueous	2,000,000	300,000	2,000,000	
114	Religious Affairs	45,000,000	389,814,000	60,000,000	
116	Asst. to New Convert in Islam	10,000,000	0	15,000,000	
117	Maint. Of Zonal Office	3,000,000	600,000	3,000,000	
118	Maint. Of Almagirai School	40,000,000	13,066,000	100,000,000	
119	Maint. Of Convert Home	7,000,000	0	7,000,000	
120	Conferences	9,000,000	0	15,000,000	
121	Zakkat & Endowment	40,000,000	12,000,000	300,000,000	
122	Ramadan Feeding	200,000,000	162,362,500	200,000,000	
123	Hisbah Allowances	25,000,000	20,775,000	40,000,000	
124	Allowances for Prin. Off. Jumuat Mosque	450,000,000		450,000,000	
125	Disable allowances	0	0	1,000,000,000	
	Total	848,200,000	602,817,500	2,209,200,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITUR
PERSONNEL COST

Organisation : MINISTRY FOR SPECIAL DUTIES
Head : 204- 2

S/NO	Details of Expenses	Grade Level	Approved 2012	Actual Jan-June.2012	Approved 2013	Cost
1	Hon. Commisssioner	Fixed	1	1	1	573,769
2	Special Adviser	Fixed	1	2	2	548,316
3	Permanent Secretary	Fixed	0	0	0	10t
	PERSONNEL DEPARTMENT					
4	Director Adimin.	16	0	0	0	10t
5	Deputy Director Admin.	15	0	0	0	10t
6	Personnel Asst.	13	0	0	0	10t
7	Computer Operator	6	2	2	2	429,480.00
8	Clarical Asst.	3	4	3	3	517,968.00
9	Camera Man	5	2	2	2	388,248.00
10	Messenger	3	6	3	3	517,968.00
11	Motor Driver	3	8	4	4	690,624.00
12	Cleaner	1	4	3	3	442,116.00
13	Watchman	1	6	4	4	589,488.00
	FINANCE DEPARTMENT					
14	Finance Officer	10	0	0	0	10t
15	Snr. Finance Officer	7	0	0	0	10t
16	Store Office	7	0	0	0	0.00
17	Store Keeper	4	1	0	1	181,764.00
18	Clerical Officer	4	1	0	1	181,764.00
19	Clerical Asst.	3	2	0	2	345,312.00
	Total		38	24	28	4,284,732.00
	Allowances General		2012		2013	
1	Transport Allowance		1,237,989.28		3,250,369.00	
2	Rent Suppliment		1,237,989.28		3,250,369.00	
3	Utility Allowance		252,911.35		1,255,440.00	
4	Security Allowance		-		-	
5	Maint. Allowance		252,911.35		1,255,441.00	
6	Outfit Allowance		318,492.56		1,321,678.00	
7	Leave Grant		252,911.35		1,255,440.00	
8	Telephone Allowance		-		-	
	Total		3,553,205.17		11,588,737	
			2012		2013	
1	Personal Costs		6,725,463	6,857,182	15,873,469	
2	Overhead Costs		37,350,000	5,760,000	37,350,000	
	Grand Total		44,075,463	12,617,182	53,223,469	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Ministry for Special Duties

Organisation : 204.2

Head :

S/No	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
102	Transport and Travelling	5,000,000	850,000	3,000,000	
103	Utility Services	100,000	0	100,000	
104	Telephone Services	50,000	0	50,000	
105	Office Stationery	2,000,000	350,000	2,000,000	
106	Maint. Of Furniture & Equipt.	1,200,000	300,000	4,200,000	
107	Maint. Of Vehicle & C/asset	10,000,000	1,900,000	7,000,000	
108	Consultancy Services	10t	0	10t	
109	Grant and Contribution	10t	0	10t	
110	Training & Staff Devt.	500,000	100,000	500,000	
111	Entertainment &Hospitality	4,000,000	600,000	4,000,000	
112	Miscellanueous	5,000,000	1,000,000	5,000,000	
113	Bicycle Advance	10t	0	10t	
114	Seminar and Workshop	2,000,000	260,000	4,000,000	
115	Staff welfare & Asst.	1,500,000	290,000	5,000,000	
116	S.A Special Duties	6,000,000	110,000	2,500,000	
	Total	37,350,000	5,760,000	37,350,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Carreers and Special Service
Head : 205

S/No.	Details of Expenditure	Grade	Approved 2012	Actual Jan - Jun. 2012	Approved 2013	Cost
1	Permanent Secretary	Fixed	0	0	0	10t
	ADMIN. DEPT					
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	Executive Offi Admin.	7	0	2	2	548,544
	Asst. Executive Offi Admin.	6	2	6	6	1,288,440
8	Snr. Clerical Officer Admin	5	5	0	0	0
9	Clerical Officer Admin	4	1	6	6	1,090,584
10	Clerical Asst Admin	3	2	0	0	0
11	Typist Grade I	6	2	0	0	0
12	Typist Grade II	5	1	1	1	194,124
13	Chief Driver	7	0	8	8	2,194,176
14	Snr. Driver Mech.	6	13	4	4	858,960
15	Driver Grade I	5	0	0	0	0
16	Driver Grade II	4	0	3	3	545,292
17	Head Messenger	5	1	2	2	388,248
18	Snr. Messenger	4	2	6	8	1,454,112
19	Messenger	2	5	2	1	166,488
20	Head Cook	5	2	1	0	0
21	Head Steward	3	3	0	0	0
22	Steward	3	1	2	2	345,312
23	Snr. Gardener	4	0	1	1	181,764
24	Gardener	3	3	7	7	1,208,592
25	Snr. Security Guard	4	2	7	7	1,272,348
26	Security Guard	2	5	1	7	1,165,416
27	Security Guard	2	3	1	1	166,488
28	Senior Telephone Oper.	7	3	1	1	274,272
29	Telephone Operator I	4	5	1	1	181,764
30	Telephone Operator II	5	2	1	1	194,124
31	Telephone Operator III	4	1	6	6	1,090,584
32	Head Cleaner	3	9	10	10	1,726,560
33	Cleaner	2	7	8	8	1,331,904
34	Snr. Watchman	4	5	1	1	181,764
35	Head Watchman	3	4	1	0	0
36	Watchman	2	6	1	1	166,488
37	Plumber	5	2	1	1	194,124
38	Plumber	4	2	1	1	181,764

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Carreers and Special Service
Head : 205

S/No.	Details of Expenditure	Grade	Approved 2012	Actual Jan - Jun. 2012	Approved 2013	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	1	1	412,188
43	Finance Assistant	6	0	0	0	0
44	Finance Asst. IV	5	0	0	0	0
45	Higher Store Officer	8	1	1	1	345,588
46	Store Asst. II	6	1	1	1	214,740
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	1	0	1	1,020,212
51	Prin. Research Officer I	13	2	0	1	648,096
52	Prin. Research Officer II	12	5	0	1	582,264
53	Snr. Research Officer	10	1	0	1	481,044
54	Research Officer I	9	1	0	1	412,188
55	Local Govt Research Off.	8	7	2	2	691,176
56	Research Officer	7	1	3	3	822,816
57	Asst. Research Officer	6	1	2	2	429,480
	CAREERS DEPT.					
58	Director Careers&Couns.	16	1	1	1	1,020,212
59	Prin. Careers Officer	13	1	0	1	648,096
60	Snr. Careers Officer	4	1	0	1	181,764
61	Careers Office	3	1	0	1	172,656
	Total		124	103	116	26,674,756

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Carreers and Special Service
Head : 205

S/No.	Details of Expenditure	Grade	Approved 2012	Actual Jan - Jun. 2012	Approved 2013	Cost
	Allowances General		2012		2013	
1	Transport Allowance		567,841		2,873,519.00	
2	Rent Suppliment		578,712		2,884,499.00	
3	Utility Allowance		135,837		1,230,196.00	
4	Preaching Board Members		323,715		327,705.00	
5	Maint. Allowance		326,952		830,222.00	
6	Hazard Allowance		423,764		428,001.14	
7	Outfit Allowance		323,999		327,239.29	
8	Leave Grant		598,025		604,005.18	
9	Telephone Allowance		55,065		55,616.07	
	Total		3,333,910		9,561,002.68	
			2012		2013	
1	Personal Costs		21,324,672	14,783,558	36,235,759	
2	Overhead Costs		740,800,000	317,558,900	1,615,000,000	
	Grand Total		762,124,672	332,342,458	1,651,235,759	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Careers & Special Services
Head : 205

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	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	30,000.00	1,500,000	
8	Consultancy Services	10t	-	500,000	
9	Grant and Contribution	10t	-	200,000	
10	Training & Staff Devt.	1,000,000	-	1,000,000	
11	Entertainment & Hospit.	200,000	-	200,000	
12	Miscellanueous	5,000,000	150,000.00	7,000,000	
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	307,400,000.00	1,500,000,000	
16	Careers & Counselling	200,000,000	9,978,900	45,000,000	
17	S.A Security matters	30,000,000	960,000	50,000,000	
	Total	740,800,000	317,558,900	1,615,000,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Min. for Local Govt. Comm. Dev. & Chief. Affa
Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Hon Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser C/D	Fixed	1	0	1	1,250,110
3	Permnent 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	1,371,360
17	Clerical . Asst. I	6	4	2	4	858,960
18	Clerical Officer	5	0	0	0	0
19	Clerical Asst	3	3	2	3	517,968
27	Confedntial Sec.	6	3	3	3	644,220
28	Cheifg Motor Driver	7	10	10	10	2,742,720
32	Senior Motor Driver Mech.	5	18	16	18	3,494,232
36	Snr. Messneger	4	5	2	5	908,820
37	Head Messenger	3	4	2	4	690,624
45	Head Cleaner	2	3	1	3	499,464
46	Cleaner	2	5	5	5	832,440
47	Watchmen	1	6	0	6	884,232
	FINANCE DEPART.	16	1	1	1	10t
48	Director	15	1	1	1	10t
49	Deputy Director	12	2	0	2	1,164,528

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Min. for Local Govt. Comm. Dev. & Chief. Affa
Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
50	Prin. Finance Officer	7	2	1	2	548,544
51	Snr. Finance Officer	6	1	2	1	214,740
52	Finance Officer Asst	8	2	0	2	691,176
53	Snr Fiance Officer	7	2	0	2	548,544
54	Snr. Finance Officer	6	1	0	1	214,740
55	Finance Assistant I	5	1	0	1	194,124
56	Finance Assistant II	4	3	0	3	545,292
57	Finance Assistant III	3	3	0	3	517,968
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
	L/G MATTERS DEPT.	16	2	0	2	2,040,424
68	Director	15	1	2	1	873,672
69	Deputy Director	14	1	1	1	716,256
70	Asst. Director II	14	1	1	1	716,256
71	Chief Nursing Officer	13	1	1	1	648,096
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

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Min. for Local Govt. Comm. Dev. & Chief. Affa
Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
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
	PLAN, RES & STA. DEPART.					
81	Director Planing	15	1	0	1	873,672
82	Deputy Director	15	3	1	3	2,621,016
83	Project Programme Manager	14	0	3	0	0
84	Asst. Director Plan.	12	9	0	9	5,240,376
85	P.T.O I Arch	12	1	9	1	582,264
86	P.T.O I Civil	12	3	1	3	1,746,792
87	Snr. Tech Off.	9	0	3	0	0
88	Asst Plan Officer	6	3	2	3	644,220
89	Asst Plan Officer	7	6	2	6	1,645,632
90	Snr Forman A/C	7	0	6	0	0
91	Snr Forman A/C	7	2	0	2	388,248
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

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Min. for Local Govt. Comm. Dev. & Chief. Affa
Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	MONIT. & INSP. DEPT.					
102	Director Monoring	16	2	0	2	2,040,424
103	Deputy director	15	12	2	12	10,484,064
104	Asst. Director	14	6	12	6	4,297,536
105	Principal L/Gov't Inst.	13	3	6	3	1,944,288
106	Snr. Local Governt.Insp.	12	4	3	4	2,329,056
107	Local Gov't Insp. I	10	4	4	4	1,924,176
108	Local Inspector's	9	3	4	3	1,236,564
109	Local Govt. Inspector II	8	2	1	2	691,176
110	Local Govt. Inspector	7	3	0	3	822,816
111	Snr. Local Govt. Asst.	5	5	5	5	970,620
	COMM. DEVELOP. DEPART.					
112	Hon. Speical Adviser	Fixed	1	1	1	873,672
113	Director Comm.	16	2	0	2	1,432,512
114	Deputy Director	15	2	1	2	1,296,192
115	Asst. Director	14	2	2	2	1,164,528
116	A.C.C. D.Insp.	13	4	2	4	1,924,176
117	Prin. Comm. Dev. Inspector (W)	12	8	2	8	3,297,504
118	S.C.D.I.	10	5	4	5	1,727,940
119	C.D.I.I	9	5	7	5	1,371,360
120	Comm. Dev. Inspector II	8	8	3	8	1,717,920
121	A.C.C. D.Insp.	7	6	2	6	1,164,744
122	Snr. Comm. Dev.Insp	6	2	6	2	363,528
123	Comm. Dev. Assistant I	5	3	0	3	517,968
124	Comm. Dev. Assistant II	4	24	0	24	5,153,760
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	727,056
	Sub-total:-		241	153	241	88,882,535

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Min. for Local Govt. Comm. Dev. & Chief. Affa
Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
			2012		2013	
	Allowances General					
1	Transport Allowance		1,279,742.72		3,954,405	
2	Rent Suppliment		63,599.25		196,522	
3	Utility Allowance		566,847.00		1,751,557	
4	Security Allowance		-		-	
5	Maint. Allowance		64,235.24		198,487	
6	Hazard Allowance		249,490.63		770,926	
7	Outfit Allowance		249,490.63		770,926	
8	Leave Grant		4,827,448.81		14,916,817	
9	Telephone				-	
	Total		7,300,854.28		22,559,640	
			2012		2013	
1	Personal Costs		56,324,317	45,526,854	111,442,175	
2	Overhead Costs		29,050,000	10,035,190	29,050,000	
	Grand Total		85,374,317	55,562,044.00	140,492,175	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

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

Head : 206

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	400,000	0	400,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Stationary	600,000	380,000	600,000	
6	Maint. Of Furniture & Equipt.	1,000,000	520,000	1,000,000	
7	Maint. Of Vehicle & C/asset	600,000	200,000	600,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	10t	10t	10t	
10	Training & Staff Devt.	200,000	0	200,000	
11	Entertainment & Hospit.	200,000	0	200,000	
12	Miscellanueous	900,000	80,000	900,000	
13	Contr. To International Org.	0	0	0	
14	Bicycle Advance	10t	0	10t	
15	Comminity Development Programme	25,000,000	8,855,190	25,000,000	
	Total	29,050,000	10,035,190	29,050,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITUR
PERSONNEL COST

Organisation: Establishment and Pension
Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	ADMIN DEPART.					
1	Permanent Secretary	Fixed	1	1	1	0
2	Director	16	1	0	1	1,020,212
3	Deputy Director	15	1	0	1	873,672
4	Asst. Director	14	1	0	1	716,256
5	Chief Exec. Officer	14	25	20	25	17,906,400
6	Asst.Chief Exc. Officer	13	11	10	13	8,425,248
7	Prin. Chief Exec. Off I	12	40	35	40	23,290,560
8	Prin. Exec. Officer II	10	25	21	25	12,026,100
9	Snr. Exec. Officer	9	35	30	37	15,250,956
10	Higher Exec. Officer	8	35	30	35	12,095,580
11	Exec. Officer	7	50	40	50	13,713,600
12	Chief Clerical Officer	7	5	10	15	4,114,080
13	Asst. Exec. Officer	6	15	4	5	1,073,700
14	Snr. Clerical Officer	5	10	0	0	0
15	Clerical Officer	4	30	9	10	1,817,640
16	Clerical Asst.	3	20	0	30	5,179,680
17	Chief Driver	7	5	0	20	5,485,440
18	Snr. Driver	6	4	2	5	1,073,700
19	Motor Driver Mech. I	5	2	0	4	776,496
20	Motor Driver /Mech. II	4	1	0	2	363,528
21	Head Messenger	4	1	0	1	181,764
22	Messenger	2	5	5	5	832,440
23	Gardener	2	5	0	5	832,440
24	Cook	4	5	1	5	908,820
25	Steward	2	5	0	5	832,440
26	Cleaners	2	5	0	5	832,440
27	Watchmen	2	8	3	5	832,440
28	Carpenter	3	3	2	8	1,381,248
29	Snr. Electrician	4	5	3	5	908,820
30	Electrician	4	5	0	5	908,820
31	Messenger	1	15	10	15	2,210,580
32	Watchmen	1	5	0	5	736,860

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITUR
PERSONNEL COST

Organisation: Establishment and Pension
Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	SECTERIAL SECTION					
33	Chief Con. Sec.	14	5	2	5	3,581,280
34	Asst Chief Conf. Sec.	13	10	5	10	6,480,960
35	Prin.con. Sec I	12	10	5	10	5,822,640
36	Prin. Con. Sec II	10	5	4	5	2,405,220
37	Sen Con. Sec.	9	15	10	15	6,182,820
38	Con. Sec. I	8	12	9	15	5,183,820
39	Con. Sec II	7	15	10	20	5,485,440
40	Con. Sec III	6	25	21	30	6,442,200
41	Con. Sec. IV	5	2	2	2	388,248
42	Chief Typist	9	4	3	4	1,648,752
43	Snr. Typist I	8	6	4	6	2,073,528
44	Snr. Typist II	7	3	3	5	1,371,360
45	Typist Grade I	6	10	5	10	2,147,400
46	Typist II	5	5	2	5	970,620
47	Typist III	4	5	3	5	908,820
48	Copy Typist	3	6	5	6	1,035,936
	PERSONAL POLICY					
49	Director	16	1	0	1	1,020,212
50	Dep.Director	15	1	0	1	873,672
51	Asst.Director	14	1	0	1	716,256
52	Chief Executive Officer	13	1	0	1	648,096
53	Asst. Chief Exec. Officer	10	1	0	1	481,044
54	Higher Executive Officer	8	1	0	1	345,588
55	Asst. Exec. Officer	6	1	0	1	214,740
56	Messenger	2	1	0	1	166,488
	FINANCE & SUPPLY					
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

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITUR
PERSONNEL COST

Organisation: Establishment and Pension
Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	1	0	1	716,256
69	Asst. Chief Exec. Officer	13	1	0	1	648,096
70	Clerical Officer	4	1	0	1	181,764
	PLAN. RESEARCG SECT.					
71	Chief Exec. Officer	14	1	0	1	716,256
72	A.C.E.O	13	1	0	1	648,096
73	Research Officer II	8	1	0	1	345,588
74	Statistical Asst. I	7	1	0	1	274,272
75	Asst. Exec. Officer	6	1	0	1	214,740
76	Computer Operator	6	20	20	22	4,724,280
77	Librarian	6	1	0	1	214,740
78	Typist	6	1	0	1	214,740
79	Messenger	3	0	0	1	172,656
	PENSION & GRATUITY SECTION					
80	Director	16	1	0	1	1,020,212
81	Deputy Director	15	1	0	1	873,672
82	Asst. Director	14	1	0	1	716,256
83	Finance Officer	14	2	0	2	1,432,512
84	Deputy Finance Officer	13	2	0	2	1,296,192
85	Accountant	12	0	0	2	1,164,528
86	Internal Auditor	10	3	0	3	1,443,132
87	Data Processing Officer	6	0	0	2	429,480
88	Confidential Secretary	7	0	0	1	274,272
89	Chief Clerical Officer	7	0	0	1	274,272
90	Clerical Officer	4	0	0	1	181,764
91	Account Asst.	4	0	0	1	181,764
92	Messenger	2	0	0	1	166,488
	LABOUR & PRODUCTIVITY					
93	Director	16	1	0	1	1,020,212
94	Dep. Director	15	0	0	1	873,672
95	Asst.Director	14	1	0	1	716,256
96	Chief Exec. Officer	14	1	0	1	716,256
97	Asst. Chief Exec. Officer	13	1	0	1	648,096
98	Prin Exec. Officer I	12	1	0	1	582,264
99	Industrial Relation. Off.	10	1	0	1	481,044

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITUR
PERSONNEL COST

Organisation: Establishment and Pension
Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	TRAINNING MANPOWER DEV.					
100	Director	16	1	0	1	1,020,212
101	Dep.Director	15	1	0	1	873,672
102	Asst Director	14	1	0	1	716,256
103	C.E.O	14	1	0	1	716,256
104	A.C.E.O	13	1	0	1	648,096
105	P.E.O I	12	1	0	1	582,264
106	Trainingn Off	8	1	0	1	345,588
107	Snr. Research. Asst	7	1	0	1	274,272
108	Clerical Officer	4	1	0	1	181,764
109	Clerical Asst.	3	1	0	1	172,656
	Sub-total		582	348	615	222,291,964
	Allowances General		2012		2013	
1	Transport Allowance		10,144,629		7,312,664	
2	Rent Suppliment		5,967,139		6,026,810	
3	Utility Allowance		4,271,554		4,314,270	
4	Security Allowance		-		-	
5	Maint. Allowance		1,814,461		1,832,606	
6	Hazard Allowance		-		-	
7	Outfit Allowance		1,814,461		1,832,606	
8	Leave Grant		9,797,743		9,895,720	
9	Telephone		-		-	
	Total		33,809,987		31,214,675.58	
			2012		2013	
1	Personnel Cost		146,622,502	103,144,702	253,506,640	
2	Overhead Costs		300,300,000	35,083,169	320,300,000	
	Grand Total		446,922,502	138,227,871.00	573,806,640	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Establishment & Pension
Head : 208

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	5,000,000	1,280,000.00	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	15,000.00	300,000	
6	Maint. Of Furniture & Equipt.	1,000,000	65,000.00	1,000,000	
7	Maint. Of Vehicle & C/asset	1,000,000	300,000.00	1,000,000	
8	Consultancy Services	10t	0.00	10t	
9	Grant and Contribution	10t	0.00	10t	
11	Training & Staff Devt. (Overseas)	210,000,000	23,439,669.00	210,000,000	
12	Training & Staff Devt. (Nigeria)	40,000,000	0.00	60,000,000	
13	Printing of Higher Scheme forms	10t	0.00	10t	
14	Entertainment & Hospit.	500,000	20,000.00	500,000	
15	Miscellanueous	25,000,000	9,963,500.00	25,000,000	
16	Bicycle Advance	-	0.00	-	
17	Printing of General	6,000,000	0.00	6,000,000	
18	Printing of Pension Form	-	0.00	-	
19	Printing of Aper Form Etc	-	0.00	-	
20	Printing of Scheme of Service	-	0.00	-	
21	Printing of Re-Engagement Form	-	0.00	-	
22	Procurement of Dining Tables,	-	0.00	-	
23	Maintenance of C. S. Club	6,000,000	0.00	6,000,000	
24	Maintenance of Computer	0	0.00	0	
25	Library Services	300,000	0.00	300,000	
26	State Pension Expenses	5,000,000	0.00	5,000,000	
	Total	300,300,000	35,083,169.00	320,300,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Permanent Secretary	Fixed	1	1	1	1ot
	ADMINISTRATION DEPT					
2	Director Admin.	16	1	1	1	1ot
3	Dep. Dir. Admin.	15	1	1	1	1ot
4	Asst. Dir. Admin.	14	1	0	1	1ot
5	Chief Admin.. Officer	13	1	0	1	1ot
6	Prin. Admin. Officer	12	1	0	1	1ot
7	Snr. Admin.. Officer	10	1	0	1	1ot
8	Admin. Officer I	9	1	0	1	1ot
9	Admin. Officer II	8	1	0	1	1ot
10	Prin. Admin. Asst. I	10	1	0	1	1ot
11	Prin. Admin. Asst.II	8	0	0	0	1ot
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	194,124
15	Prin. Admin. Asst. III	4	1	0	1	181,764
16	Prin. Admin. Asst. IV	3	1	0	1	172,656
17	Con. Secretary III	6	0	0	0	0
18	Con. Secrretary IV	5	0	0	0	0
19	Typist Grade I	6	1	1	1	214,740
20	Typist II	5	1	0	1	194,124
21	Chief Driver	7	2	2	2	548,544
22	Snr. Motor Driver	6	2	2	2	429,480
23	Motor Driver III	6	0	0	0	0
24	Head Messenger	5	4	1	4	776,496
25	Snr. Messenger	4	0	4	0	0
26	Messengers	3	4	0	4	690,624
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

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Political Affairs
Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	1,020,212
38	Coordinator UNDP	16	1	1	1	1,020,212
39	Coordinator Unicef	Fixed	0	0	0	0
40	Special Adv. R/Comm.	Fixed	0	0	0	0
41	Director	16	1	1	1	1,020,212
42	Deputy Director	15	1	0	1	873,672
43	Asst. Director	14	1	0	1	716,256
	CHIEFTAINCY AFFAIRS					
44	Director	16	0	0	0	10t
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
	NEPAD UNIT					
63	Cordinator	16	1	1	1	1,020,212
64	Computer Progrommer	9	0	0	0	0
65	Computer Analyst	8	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Political Affairs
Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
66	Information Ofiicer	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 Officer	8	0	0	0	0
	ENVIRONMENT URBANIZATION & POPULATION UNIT					
78	Prograame Officer	10	0	0	0	0
79	Assiatant Programme Officer	8	0	0	0	0
	SCINENCE & TECH. HUMAN DEVELOPMENT & HELATH UNIT					
80	Prograame Officer	10	0	0	0	0
81	Assiatant Programme Officer	8	0	0	0	0
	POLITICA;L ECONOMIC AND CORPORATE GOVERNANCE UNIT					0
82	Prograame Officer	10	0	0	0	0
83	Assiatant Programme Officer	8	0	0	0	0
	FINANCE DEPARTMENT					0
84	Director	16	0	0	0	0
85	Asst. Director	14	0	0	0	0
86	Prin. Finance Officer	12	0	0	0	0
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

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	ECOLOGICAL & RELEIF MATTERS					0
94	Directors	15	0	0	0	0
95	Deputy Derector	14	0	0	0	0
96	Head of Units	10	0	0	3	517,968
97	Field Officers	9	0	0	3	517,968
98	Secretaries	4	0	0	1	147,372
99	Office Assitant	3	0	0	2	332,976
100	Personel Assistant	3	0	0	2	363,528
101	Drivers	3	0	0	3	499,464
102	Secutiry Guard	1	0	0	3	442,116
103	Cleaner	2	0	0	3	1,236,564
104	Messenger	4	0	0	0	0
	INTERNAL AUDIT UNIT		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
	STORES	8	0	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	162	75,671,475

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Political Affairs
Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Allowances General		2012		2013	
1	Transport Allowance		20,856,268.89		51,064,832.00	
2	Rent Suppliment		20,856,268.89		51,064,832.00	
3	Utility Allowance		146,731.10		10,148,198.00	
4	Security Allowance		-		-	
5	Maint. Allowance		71,726.81		1,072,444.00	
6	Hazard Allowance		59,772.16		1,070,370.00	
7	Outfit Allowance		7,272,198.03		16,633,919.00	
8	Leave Grant		6,797,050.85		8,865,021.00	
9	Telephone Allow.		14,345.36		815,489.00	
10	Inducement Allowance		5,400,608.32		5,454,614.00	
11	Other Allowance For SSA's		6,248,027.83		8,310,509.00	
	Total		67,722,998		154,500,228.00	
			2012		2013	
1	Personal Costs		134,354,217	59,036,964	230,171,703	
2	Overhead Costs		4,764,100,000	1,747,988,716	4,566,100,000	
	Grand Total		4,898,454,217	1,807,025,680.00	4,796,271,703	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Political Affairs.
Head : 209

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	300,000,000	0	500,000,000	
3	Utility Services	0	0	0	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	15,000,000	0	15,000,000	
6	Office Equipment	130,000,000	0	130,000,000	
7	Maint. Of Vehicle	100,000,000	0	150,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	500,000	0	10t	
11	Entertainment & Hospit.	3,000,000	0	3,000,000	
12	Miscellanueous	1,000,000,000	1,229,960,188	1,000,000,000	
13	Maintenance of Exco Secretariat	10,000,000	0	10,000,000	
14	Maint. Of the Super Quarters	60,000,000	0	60,000,000	
15	SERA	10,000,000	0	10,000,000	
16	State Visit	200,000,000	0	200,000,000	
17	Bicycle Advance	10t	0	10t	
18	Grant to Pilgrims Wel. Agency	1,000,000,000	0	1,000,000,000	
19	Donation General	1,000,000,000	515,239,528	1,000,000,000	
20	Transition Programme	500,000,000	0	0	
21	Exco Library	1,000,000	0	3,000,000	
23	Upkeep of Lodges	10,000,000	0	30,000,000	
24	Maintenance of Gov't. Quarters	15,000,000	0	16,000,000	
25	Maintenance of Liaison Offices.	10,000,000	0	30,000,000	
26	Insurance of Government Properties	300,000,000	0	300,000,000	
27	Sate Council of Chief Allowances	30,000,000	0	30,000,000	
28	Maint. Of UNDP Secretariat	4,000,000	0	4,000,000	
29	NEPAD	3,000,000	0	3,000,000	
30	State ICT	10,000,000	1,534,000	10,000,000	
31	Ecological and Relief Matters	20,000,000	1,255,000	20,000,000	
32	S.A Political	20,000,000	0	20,000,000	
33	Due Process	6,500,000	0	6,000,000	
34	Human right and NGOs	3,000,000	0	3,000,000	
35	Inter Party Relation	3,000,000	0	3,000,000	
36	SA Transport Operation (Kabu-Kabu)	-	0	10,000,000	
	Total	4,764,100,000	1,747,988,716	4,566,100,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Agriculture & N/resources
Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
			1			
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	"	1	1	1	0
	ADMIN. DEPARTMENT					
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	0	0	0	10t
16	Snr. Admin. Asst.	7	5	5	5	1,371,360
17	Admin. Asst. I	6	6	6	6	1,288,440
18	Admin. Asst. II	5	1	0	1	194,124
19	Admin. Asst. III	4	3	3	3	545,292
20	Admin. Asst. IV	3	7	5	7	1,208,592
21	Chief Sec. Asst. I	14	0	0	0	0
22	Prin. Sec. Asst.	8	0	0	0	0
23	Snr. Sec. Asst.	7	0	0	0	0
24	Secretarial Asst. I	6	1	0	1	214,740
25	Secretarial Asst. II	5	2	0	2	388,248
26	Snr. Typist	7	1	0	1	274,272
27	Typist Grade I	6	1	0	1	214,740
28	Typist Grade II	5	1	0	1	194,124
29	Typist Grade III	4	1	0	1	181,764
30	Typist	3	1	0	1	172,656
31	Head Messenger	4	11	11	11	1,999,404
32	Head Messenger	5	8	8	8	1,552,992
33	Snr. Messenger	3	5	4	5	863,280
34	Messenger	2	6	2	6	998,928
35	Messenger	1	10	4	10	1,473,720
36	Telephone Operator	3	1	0	1	172,656
37	Telephone Attendant	2	1	0	1	166,488

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Agriculture & N/resources
Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
38	Cleaner/labourer	3	5	0	5	863,280
39	Watchman	2	16	14	16	2,663,808
40	Chief Motor Driver	7	32	32	32	8,776,704
41	Snr. Motor Driver	6	9	0	9	1,932,660
42	Motor Driver I	5	7	0	7	1,358,868
43	Motor Driver II	4	5	0	5	908,820
44	Motor Driver III	3	5	0	5	863,280
45	Motor Driver	2	3	0	3	499,464
46	Cleaner	1	3	1	3	442,116
47	C/officers	1	10	0	10	1,473,720
48	Labourers	2	0	0	0	0
	PLANNING & RESEACH UNIT					
49	Director	16	0	0	0	0
50	Deputy Director	15	2	1	2	1,747,344
51	Asst. Director	14	1	2	1	716,256
52	Chief Planning Officer	13	0	0	0	0
53	Prin. Plan. Off. Agric.	12	0	0	0	0
54	Snr. Plan. Off.	10	1	0	1	481,044
55	Plan. Off. I	9	1	1	1	412,188
56	Plan .Off. II	8	2	0	2	691,176
57	Prn.Agric.Supt I	13	0	0	0	0
58	Prin. Agric. Suppt II	10	0	0	0	0
59	Snr. Agric Supt.	9	1	0	1	412,188
60	Asst. Agric Supt.	8	0	0	0	0
61	Higher Agric. Off. I	7	1	0	1	274,272
62	Snr. Statistic. Off.	9	1	0	1	412,188
63	Statistical Off.	7	1	0	1	274,272
64	Higher Agric. Supt	8	1	0	1	345,588
65	Asst. Agric. Sup.I.	6	1	0	1	214,740
66	Statis.Asst. II	4	3	1	3	545,292
67	Statis. Asst. III	3	3	1	3	517,968
68	Asst Agric Supt (T)	3	2	2	2	345,312
69	Enumerator	3	4	4	4	690,624
	FINANCE & SUPPLY UNIT					
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

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Agriculture & N/resources
Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	0	4	0	0
80	Finance Asst. III	4	4	1	4	727,056
81	Finance Asst. IV	3	3	2	3	517,968
82	Chief Stores Officer	13	1	1	1	648,096
83	Prin. Stores Officer I	12	1	0	1	582,264
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	1	0	1	214,740
89	Snr. Stores Keeper	5	0	0	0	0
90	Storekeeper	4	1	0	1	181,764
91	Stores Assistant	3	1	0	1	172,656
92	Chief Internal Auditor I	13	1	0	1	648,096
93	Internal Auditor I	9	1	1	1	412,188
94	Snr. Internal Auditor .	7	1	1	1	274,272
95	Auditor Asst. I	6	1	1	1	214,740
96	Auditor Asst. II	5	4	4	4	776,496
97	Auditor Asst. III	4	2	2	2	363,528
98	Auditor Asst. IV	3	1	0	1	172,656
	AGRIC SERVICE DEPT.					
99	Director	16	1	0	1	1,020,212
100	Deputy Director	15	1	0	1	873,672
101	Asst. Director	14	3	2	3	2,148,768
102	Chief Agric. Officer	13	3	2	3	1,944,288
103	Prin. Agric. Officer	12	3	2	3	1,746,792
104	Snr. Agric Officer I	10	2	1	2	962,088
105	Agric Officer I	9	3	2	3	1,236,564
106	Agric. Officer II	8	3	2	3	1,036,764
107	Prin. Agric Supt. I	12	3	1	3	1,746,792
108	Prin. Agric Supt. II	10	3	0	3	1,443,132
109	Snr. Agric Supt.	9	3	0	3	1,236,564
110	Higher . Agric. Supt.	8	3	3	3	1,036,764

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Agriculture & N/resources
Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
111	Agric. Supt.	7	3	1	3	822,816
112	Asst. Agric. Supt.	6	4	3	4	858,960
113	Asst. Agric. Supt T	5	5	0	5	970,620
114	Asst. Agric. Supt. T	4	5	1	5	908,820
115	Asst. Agric. Supt. T	3	4	4	4	690,624
116	C .F Overseer	7	3	2	3	822,816
117	A.C.F Overseer	6	3	0	3	644,220
118	A.C.F Overseer	5	3	0	3	582,372
119	Field Overseer	4	4	2	4	727,056
120	Field Asst	3	7	7	7	1,208,592
121	Field Attend\ant	1	4	1	4	589,488
	HORTICULTURE SECT					
122	Asst. Director	14	2	0	2	1,432,512
123	Chief Hort. Officer	13	2	2	2	1,296,192
124	Prin. Agric. Officer	12	0	0	0	0
125	Snr.Agric. Officer	10	0	0	0	0
126	Agric. Officer I	9	1	1	1	412,188
127	Agric. Officer II	8	1	0	1	345,588
128	Agric. Supt.	7	1	0	1	274,272
129	Asst. Agric. Supt.	6	0	0	0	0
130	Asst. Agric. Supt. (T)	5	1	1	1	194,124
131	Filed Attendat	2	5	5	5	832,440
132	Asst. Agric. Supt. I	3	5	5	5	863,280
133	Asst. Agric.Supt. II	4	2	0	2	363,528
134	Foreman	3	1	0	1	172,656
	FARMERS CREDIT SCHEME					
135	Director	16	0	0	0	0
136	Deputy Director	15	0	0	0	0
137	Asst. Director	14	1	0	1	716,256
138	Chief Agric. Officer	13	1	0	1	648,096
139	Prin. Agric. Officer	12	1	0	1	582,264
140	Snr. Agric. Officer	12	2	1	2	1,164,528
141	Snr. Agric. Officer I	10	1	0	1	481,044
142	Agric .Officer I	9	1	0	1	412,188
143	Prin. Agric.Supt.I	12	2	0	2	1,164,528
144	Prin. Agric Officer II	10	2	0	2	962,088
145	Agric. Supt	7	1	0	1	274,272
146	Higher. Agric. Supt.	8	1	0	1	345,588
147	Asst. Agric Supt	6	1	0	1	214,740
148	Asst Agric. Supt. T	5	1	0	1	194,124
149	Asst. Agric.Supt. T	4	2	0	2	363,528
150	Asst. Agric.Supt. T	3	2	2	2	345,312

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Agriculture & N/resources
Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	MECHANICAL SECT					
151	Director	16	0	0	0	0
152	Deputy Director	15	0	0	0	0
153	Asst. Director	14	4	0	4	2,865,024
154	Chief Agric. Engr (Mech).	13	3	4	3	1,944,288
155	Prin. Agric. Supt I(Mech.)	12	3	1	3	1,746,792
156	Prin . Agric. Supt(Mech)	10	3	2	3	1,443,132
157	S. A Supt	9	4	3	4	1,648,752
158	Higher Agric Supt. (Mech.)	8	3	1	3	1,036,764
159	Agric. Supt. (Mech.)	7	3	0	3	822,816
160	Asst. Agric Supt (Mech)	6	3	0	3	644,220
161	Senior Foreman	7	10	10	10	2,742,720
162	Foreman Crtaftman	6	4	1	4	858,960
163	Craftman I	5	7	7	7	1,358,868
164	Craftman II	4	5	4	5	908,820
165	Craftman III	3	0	0	0	0
166	Chief Tractor Driver	7	7	6	7	1,919,904
167	Snr. Tractor Driver	6	2	1	2	429,480
168	Tractor Driver I	5	4	3	4	776,496
169	Tractor Driver II	4	6	4	6	1,090,584
170	Tractor Driver III	3	7	3	7	1,208,592
171	Chief Motor Driver	7	6	6	6	1,645,632
172	Snr.Motor Driver	6	5	2	5	1,073,700
173	Motor Driver I	5	4	4	4	776,496
174	Motor Driver II	4	5	4	5	908,820
175	Motor Driver III	3	5	2	5	863,280
176	Srn. Froeman Plant	7	4	2	4	1,097,088
177	Foreman Crtaftman	6	3	0	3	644,220
178	Plant Mech I	5	3	1	3	582,372
179	Plant Mech II	4	2	1	2	363,528
180	Plant Mech III	3	5	1	5	863,280
181	Chief Plant Operator	7	6	2	6	1,645,632
182	Snr. Plant Operator	6	4	1	4	858,960
183	Plant Operator I	5	3	0	3	582,372
184	Plant Operator II	4	6	0	6	1,090,584
185	Plant Operator III	3	5	0	5	863,280
186	Plant Oprerator Assit	2	2	0	2	332,976
	IRRIGATION UNIT					
187	Director	16	1	1	1	1,020,212
188	Deputy Director	15	1	0	1	873,672
189	Asst. Director	14	2	1	2	1,432,512
190	Prin. Irrigation Engineer	12	5	0	5	2,911,320
191	Snr. Irrigation Engr.	10	2	0	2	962,088
192	Irrigation Engr. I	9	2	0	2	824,376
193	Irrigation Engr. II	8	3	0	3	1,036,764
194	Chief Irr.Surpt.	14	6	0	6	4,297,536
195	Deputy Chief Irrig. Supt.	13	2	0	2	1,296,192

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Agriculture & N/resources
Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
196	Prin. Irrigation Supt. I	12	3	1	3	1,746,792
197	Prin. Irrigation Supt. II	10	2	1	2	962,088
198	Snr. Irrigation Supt.	9	3	2	3	1,236,564
199	Higher Irrigation Supt.	8	2	3	2	691,176
200	Irrigation Supt.	7	2	0	2	548,544
201	Asst. Irrigation Supt.	5	2	1	2	388,248
202	Irrigaation Asst I	5	3	0	3	582,372
203	Irrigation Asst. II	4	15	6	15	2,726,460
204	Irrigation Asst. T	3	15	15	15	2,589,840
205	Snr. Foreman	7	2	2	2	548,544
206	Senior Pump Operator	6	2	3	2	429,480
207	Pump Operator I	5	2	0	2	388,248
208	Pump Operator II	4	2	1	2	363,528
209	Pump Operator III	3	2	0	2	345,312
210	Irrigation Craftsman	3	5	3	5	863,280
211	Irrigation Tracer II	4	2	1	2	363,528
212	Irrigation Tracer III	3	4	11	4	690,624
213	Irrigation Attendant I	4	5	5	5	908,820
214	Irrigation Attendant II	3	6	0	6	1,035,936
215	Irrigation Attendant III	2	5	2	5	832,440
216	Irrigation Watchman I	2	3	2	3	499,464
217	Irrigation Watchman II	2	3	4	3	499,464
218	Irrigation Watchman III	2	10	1	10	1,664,880
219	Artisan III	2	4	1	4	665,952
220	Craftman	3	3	0	3	517,968
221	Mason	2	3	0	3	499,464
	PRODUCE DEPARTMENT					
222	Director	16				0
223	Deputy Director	15				0
224	Asst. Director	14	1	2	1	716,256
225	Chief Produce Supt	14				0
226	Asst. Chief Produce Off	13	1	1	1	648,096
227	Asst. Chief produce Supt	13	0	4	0	0
228	Prin. Produce Officer	12				0
229	Prin. Produce Officer	12	1	3	1	582,264
230	Snr. Produce Insp. I	10				0
231	Prin. Produce Officer II	10	2	5	2	962,088
232	Produce Officer I	9	4	6	4	1,648,752
233	Snr. Prodcue Officer	9	3	5	3	1,236,564
234	Produce Officer II	8	2	1	2	691,176
235	High Produce Supt	8	2	2	2	691,176

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Agriculture & N/resources
Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
236	Produce Inspector	7				0
237	Chief Produce Insp	7	7	13	7	1,919,904
238	Asst Prodceu Inspt	6	3	3	3	644,220
239	Snr. Prodcue Insp I	6	3	3	3	644,220
240	Snr. Produce Insp II	5	4	4	4	776,496
241	Snr Produce Examinar	4	0	0	0	0
242	Produce Ins II	3	3	4	3	517,968
243	Produce Examinar	3	0	0	0	0
244	Snr. Pest Control Insp I	6				0
245	Snr. Pest Control Insp II	5	3	3	3	582,372
246	Pest Control Insp.	4	2	2	2	363,528
247	Snr. Pest Control Overs	3	1	0	1	172,656
248	Field Attendant I	3	1	0	1	172,656
249	Pest Control Overs	2	1	0	1	166,488
250	Field Attendant II	2	0	0	0	0
	Total		657	384	657	175,915,857
	Allowances General		2012		2013	
1	Transport Allowance		2,607,515.99		2,633,591.15	
2	Rent Suppliment		2,378,630.48		2,402,416.78	
3	Utility Allowance		309,241.47		312,333.88	
4	Telephone Allowance		-		-	
5	Maint. Allowance		1,640,368.15		1,656,771.83	
6	Hazard Allowance		1,240,536.31		1,252,941.67	
7	Outfit Allowance		-		-	
8	Leave Grant		4,755,446.47		4,803,000.93	
	Total		12,931,739		13,061,056.26	
			2012		2013	
1	Personnel Cost		108,298,825	68,466,598	188,976,913	
2	Overhead Costs		97,650,000	23,031,000	112,150,000	
	Grand Total		205,948,825.00	91,497,598.00	301,126,913	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

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

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	20,000,000	15,607,400	32,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationary	1,500,000	215,500	1,500,000	
6	Office Furniture and Equip.	2,000,000	95,980	2,000,000	
7	Maintenance of Vehicle	5,000,000	1,056,000	5,000,000	
8	Consultancy Services	50,000	-	50,000	
9	Grant and Contribution	200,000	5,000	200,000	
10	Training and Staff Devt.	1,000,000	140,000	1,000,000	
11	Entertainment & Hospitality	1,000,000	357,550	1,000,000	
12	Miscellaneous Expenses	15,000,000	2,320,570	15,000,000	
13	Bicycle Advance	50,000	-	50,000	
14	Purchase of Cotton Seed	100,000	-	100,000	
15	Trade Fair/Agric.Show	15,000,000	1,365,000	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	30,000,000	-	30,000,000	
23	Data bank maintenance	2,500,000		2,500,000	
24	Maintenance of Media Unit	2,500,000	1,850,000.00	5,000,000	
	Total	97,650,000	23,013,000	112,150,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Commerce and Industries
Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	1	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	0	0	0	10t
11	Prin. Executive Officer I	12	0	0	0	0
12	Prin. Executive Officer II	10	1	0	2	10t
13	Prin. Exec. Officer III	9	0	0	1	10t
14	H. Executive Officer	8	0	0	1	345,588
15	Exec.Officer	7	5	5	5	1,371,360
16	Asst. Executive Officer	6	5	2	5	1,073,700
17	Admin. Asst. I	6	1	0	1	214,740
18	Admin. Asst. II	5	5	5	5	970,560
19	Admin. Asst. III	4	5	2	5	908,820
20	Admin. Asst. IV	3	6	6	6	1,035,936
21	Snr. Sec. Asst.	7	1	2	2	548,544
22	Snr. Sec. Asst. I	6	0	2	2	429,480
23	Snr. Sec. Asst. II	6	0	0	0	0
24	Confidential Sec. Grade II	6	1	0	0	0
25	Chief Typist	9	1	0	1	412,188
26	Snr Typist	7	1	0	1	274,272
27	Typist Grade I	6	1	1	1	214,740
28	Typist Grade II	5	1	1	1	194,112
29	Typist Grade III	4	1	0	0	0
30	Typist Grd IV	3	1	6	6	1,035,936
31	Chief Driver	7	4	5	5	1,371,360
32	Snr. Driver	6	1	1	1	214,740
33	Driver Grd I	5	2	2	2	388,224
34	Driver Grd II	4	2	0	10	1,817,640
35	Driver Grd III	3	2	10	2	345,312
36	Computer Operator	5	1	2	2	388,224
37	Head Messenger	5	17	17	17	3,299,904
38	Head Porter	5	10	1	5	970,560
39	Senior Porter	4	1	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Commerce and Industries
Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
40	Snr. Messenger	4	7	3	7	1,272,348
41	Messenger	3	5	5	3	517,968
42	Head Watchman	3	9	9	9	1,553,904
43	Watchman	2	10	10	10	1,664,880
44	Watchman	1	2	20	20	2,947,440
45	Head Cleaner	3	7	3	5	863,280
46	Cleaner	1	2	2	2	294,744
47	Cleaner	4	5	5	5	908,820
48	Telephone Operator	3	0	0	0	0
49	Telephone Operator	2	0	0	0	0
	CATERING REST HOUSE					
50	Head Porter	5	2	0	0	0
51	Senior Porter	4	1	0	0	0
52	Porter	2	3	0	0	0
53	Messenger	3	2	0	0	0
54	Head Watchman	3	8	0	0	0
55	Watchman	2	20	0	0	0
56	Watchman	1	2	0	0	0
57	Head Cleaner	3	3	0	0	0
58	Senior Cleaner	2	3	0	0	0
59	Cleaner	1	1	0	0	0
60	Telephone Operator	3	0	0	0	0
61	Plumber	2	3	0	0	0
62	Gardener	3	1	0	0	0
	FINANCE & SUPPLY SECT.					
63	Director	16	0	1	0	10t
64	Deputy Director	15	1	0	1	10t
65	Asst. Director	14	0	1	0	10t
66	Prin. Accountant	12	0	0	0	10t
67	Snr. Accountant	10	0	0	0	10t
68	Accountant I	9	0	1	0	10t
69	Accountant II	8	1	1	1	345,588
70	Chief Store Officer	13	1	0	1	648,096
71	Snr. Store Officer	7	0	5	0	0
72	Store Officer	7	0	0	0	0
73	Storekeeper	4	0	0	0	0
74	Stores Asst.	5	1	1	1	194,112
75	E.O Acount	6	6	0	6	1,288,440
76	A.E O Account	5	3	3	3	582,336
77	S.C.O Officer	5	1	0	1	194,112
78	Clerical Officer	4	1	0	0	0
79	Auditor I	8	1	0	1	345,588
80	Auditor Resident	13	0	0	0	0
81	Auditor Asst. I	6	0	0	0	0
82	Clerical Asst.	3	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Commerce and Industries
Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	PLANNING & RESEARCH.SECT					
83	Director	16	1	1	1	1,020,912
84	Deputy Director	15	0	0	0	0
85	Asst Director	14	0	0	0	0
86	Chief Planning Officer	13	1	1	1	648,096
87	Planning Officer I	9	1	0	0	0
88	Planning Officer II	8	1	0	0	0
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
	HOTELS & TOURISM SECT					
92	Director	16	0	0	0	0
93	Deputy Director	15	0	0	0	0
94	Asst. Director	14	3	1	2	1,432,512
95	Tourism Dev. Officer	13	1	1	1	648,096
96	Snr. Tourism Dev. Officer	9	1	1	1	412,188
97	Tourism Dev. Officer	8	1	0	1	345,588
98	Asst. Tourism Dev. Off.	6	1	1	1	214,740
99	Hotel Dev. Officer	8	0	0	0	0
100	Asst. Hotel Dev. Off.	7	0	1	0	0
101	Tourism Asst.	6	1	0	1	214,740
102	Chief Catering Officer	12	0	0	0	0
103	Prin. Ex. Officer	13	1	0	1	648,096
	Tourism Asst.	5	0	0	1	194,112
	INDUSTRIAL DEPART					
104	Director	16	1	1	1	1,020,912
105	Dep.. Director	15	2	1	2	1,747,344
106	Asst. Director	14	1	1	1	716,256
107	Chief Indust. Officer	13	1	0	1	648,096
108	Prin. Indust. Officer	12	2	2	2	1,164,528
109	Snr. Indust. Officer	10	1	1	1	481,044
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	1	1	1	412,188
116	Higher Asst. Indust. Offr.	8	1	1	1	345,588
117	Asst. Indust. Officer I	7	0	1	1	274,272
118	Asst. Indust. Officer II	6	2	1	2	429,480
119	Ind. Asst.I	5	2	0	2	388,224
112	Ind. Asst.II	4	2	1	1	181,764

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Commerce and Industries
Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	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	2	1,432,512
116	Asst. Chief Reg.	13	3	2	3	1,944,288
117	Prin. Reg. Of Coop.	12	2	1	2	1,164,528
118	Snr. Reg. Of Coop.	10	1	0	0	0
119	Registrar I	9	2	2	2	824,376
120	Registrar II	8	1	0	1	345,588
121	Chief Coop. Officer.	13	0	0	0	0
122	Prin. Co-op. Asst. I	12	1	0	1	582,264
123	Prin. Co-op. Asst. II	10	0	1	0	0
124	Snr. Coop. Asst. III	9	0	0	0	0
125	Prin. Coop. Asst. IV	8	2	2	2	691,176
126	Prin Coop Asst.	7	8	8	8	2,194,176
127	Snr. Coop. Asst.	9	0	0	0	0
128	Co-op. Asst. I	6	1	1	1	214,740
129	Coop. Asst. II	5	1	1	1	194,112
130	Coop. Asst. III	4	0	0	0	0
131	Coop. Asst. IV	3	0	0	0	0
	COMMERCIAL DEPART.					
132	Director	16	0	1	1	1,020,912
133	Dep. Director	15	1	1	1	873,672
134	Chief Commercial Off.	14	0	0	2	1,432,512
135	Asst. Comm. Officer	13	2	2	2	1,296,192
136	Prin. Comm. Officer	12	1	1	1	582,264
137	Snr. Comm. Officer	10	1	0	1	481,044
138	Commercial Officer I	9	0	0	0	0
139	Commercial Officer II	8	0	0	0	0
140	Prin. Trade Officer	8	0	0	0	0
141	Trade Officer I	8	0	0	0	0
142	Trade Officer II	7	1	1	1	274,272
143	Trade Asst.	5	1	1	1	194,112
	SMEDAN					
144	Director	16	0	0	0	0
145	Deputy Director	15	0	0	0	0
146	Centre Manager	15	0	0	0	0
147	Asst. Centre Manager	10	1	1	1	481,044
148	Programme Officer	8	2	1	2	691,176

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Commerce and Industries
Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
149	Executive Officer	7	1	0	1	274,272
150	Asst, Executive Off	6	2	2	2	429,480
151	Computer Attendant	6	2	2	0	0
152	Receptionit	5	2	1	2	388,224
153	Cleaner I	3	2	1	2	345,312
154	Cleaner II	2	3	1	2	332,976
155	Snr Driver	5	1	0	0	0
156	Driver Grade II	4	1	0	0	0
157	Snr Messenger	4	1	0	0	0
158	Messenger	3	1	0	0	0
159	Watchman	2	1	9	9	1,498,392
160	Snr Guard	3	6	0	2	345,312
161	Accountant I	7	1	0	1	274,272
162	A.E.O. Account	6	1	0	1	214,740
	Total		282	207	254	68,641,647
	Allowances General		2012		2013	
1	Transport Allowances		1,296,927.60		5,309,897.00	
2	Rent Supplement		679,709.14		3,686,506.00	
3	Utility Allowances		572,979.35		2,572,980.00	
4	Entertainment		-			
5	Telephone		105,904.92		2,653,867.00	
6	Hazard		-		-	
7	Outpit		-		-	
8	Leave Grant		332,363.77		2,030,361.00	
	Total		2,987,885		16,253,611.00	
			2012		2013	
1	Personnel Cost		44,196,995	33,773,702	84,895,258.00	
2	Overhead Cost		51,700,000	6,777,000	66,700,000	
	Grand Total		95,896,995	40,550,702.00	151,595,258	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Ministry of Commerce Tourism & Industry
Head: 215

Subhead	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	7,000,000	40,000	7,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	305,000	100,000	
5	Stationary	3,000,000	259,400	3,000,000	
6	Office Furniture & Equip.	4,000,000	1,430,490	4,000,000	
7	Maint. Of Vehicle & C/asset	5,000,000	2,572,490	5,000,000	
8	Consultancy	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Staff Development	2,000,000	145,000	2,000,000	
11	Entertainment & Hospit.	500,000	55,000	500,000	
12	Miscellanueous	10,000,000	645,110	15,000,000	
13	Bicycle Advance	10t	0	10t	
14	8th Joint Domestic Trade Fair	10,000,000	0	10,000,000	
15	Others Trade Fairs	10,000,000	3,897,000	20,000,000	
	Total	51,700,000	9,349,490	66,700,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	1	1	1	10t
	Admin & Finance					
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	3,291,264
17	A.E. O Admin	6	15	13	15	3,221,100
18	S.C.O. Admin	5	20	0	20	3,882,480
19	C.O.Admin	4	0	14	0	0
20	C.A.Admin	3	40	48	40	6,906,240
21	Prin. Secretary	8	60	0	60	20,735,280
22	Snr. Sect.Asst.	7	0	3	0	0
23	Sect. Asstistant II	6	8	0	8	1,717,920
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	1,941,240
27	Typist Grade III	4	4	1	4	727,056
28	Typist	3	2	8	2	345,312
29	Telephone Operator.	3	4	1	4	690,624
30	Chief Messenger	5	2	0	2	388,248
31	Head Messenger	4	45	48	45	8,179,380
32	Snr. Messenger	3	27	13	27	4,661,712
33	Messenger	2	64	52	64	10,655,232
34	Head Watchman	4	20	13	20	3,635,280
35	Snr Security Guard	3	0	0	0	0
36	Snr . Watchman	2	50	19	50	8,324,400
37	Head Watchman	1	120	117	120	17,684,640
38	Wachman	4	100	80	100	18,176,400
39	School Sergent	3	20	6	20	3,453,120
40	School Sergent	2	10	5	10	1,664,880
41	School Sergent	3	20	8	20	3,453,120

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
42	Lab/ Labrotory Asst.	4	15	23	15	2,726,460
43	Head Matron	3	20	3	20	3,453,120
44	Snerior Matron	2	10	9	10	1,664,880
45	Matron	3	15	14	15	2,589,840
46	Despensery	2	4	0	4	665,952
47	Dressers	7	5	0	5	1,371,360
48	Chief Motor Driver	6	5	2	5	1,073,700
49	Snr. Motor Driver	5	10	2	10	1,941,240
50	Driver Mech.II	4	6	3	6	1,090,584
51	Motor Driver III	2	160	2	160	26,638,080
52	Cleaner/Gardener	4	40	14	40	7,270,560
53	Head Cook	3	60	159	60	10,359,360
54	Snr. Cook	2	200	25	200	33,297,600
55	Cook	4	0	51	0	0
56	School Imam	5	2	174	2	388,248
57	Resources Person Vacational Inst.	4	6	0	6	1,090,584
	STORE UNIT					
58	Store Officer	7	0	0	0	0
59	Asst. Store Officer	6	3	3	3	644,220
60	Store Keeper	4	0	0	0	0
61	Store Asst. II	5	2	2	2	388,248
62	Acct. Asst. IV	4	1	1	1	181,764
63	Store Asst III	4	0	0	0	0
64	Acct. Asst .IV	3	6	6	6	1,035,936
65	Stores Acct.IV	3	16	15	16	2,762,496

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	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
						0
	INSPECTORATE SERVICES DEPT.					
68	Director	16	25	1	25	25,505,300
69	Deputy Director	15	24	10	24	20,968,128
70	Asst Director	14	23	8	23	16,473,888
71	Chief Edu. Officer	13	2	7	2	1,296,192
72	Snr. Master I	12	0	2	0	0
73	Snr. Master II	10	2	0	2	962,088
74	Master II	9	0	0	0	0
	EDUC. PLAN.RESEARCH & STA.DEPT.					
75	Director	16	24	2	24	24,485,088
76	Deputy Director	15	22	1	22	19,220,784
77	Asst. Director	14	24	1	24	17,190,144
78	Chief Education officer	13	1	2	1	648,096
79	Prin. Tech. Officer I	12	1	0	1	582,264
80	Prin. Tech. Officer II	10	1	0	1	481,044
81	Statistician I	10	1	0	1	481,044
82	H.T.O	8	1	1	1	345,588
83	Computer Officer	9	1	1	1	412,188
84	Tech. Off. /Data Analyst	7	1	0	1	274,272
85	Statistician Officer	8	1	0	1	345,588
86	Statistical Asst. /A.T.O	7	1	0	1	274,272

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	BUILDING UNIT					
87	Deputy Director	15	1	0	1	873,672
88	Project Coordinator	13	3	3	3	1,944,288
89	Asst. Director	14	2	4	2	1,432,512
90	P.T.O.I	12	4	3	4	2,329,056
91	P.T.O.II	10	1	0	1	481,044
92	Snr. Tech. Officer	9	2	0	2	824,376
93	H.T.O	8	2	2	2	691,176
94	Tech. Officer	7	0	0	0	0
95	A. T. O	6	1	1	1	214,740
96	Blacksmith	6	1	1	1	214,740
97	Plant Operator	4	1	1	1	181,764
98	Electrician	3	1	1	1	172,656
99	Electrician grade III	4	7	7	7	1,272,348
100	Electrician grade II	5	2	2	2	388,248
101	Electrician grade I	6	3	3	3	644,220
102	Carpenter Grade II	5	0	0	0	0
103	Carpenter Grade III	4	0	0	0	0
104	Carpenter	3	6	6	6	1,035,936
105	Plumber Grade II	4	1	1	1	181,764
106	Plumper	3	7	7	7	1,208,592
107	Artisan	3	1	1	1	172,656
	EXAMINATION UNIT					
108	C.O.E. Exam.	13	1	1	1	648,096
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
	FINANCE AND ACCOUNTS UNIT					
113	S.E.O. Accounts	9	2	2	2	824,376
114	H.E.O. Accounts	8	0	0	0	0
115	E.O. Accounts	7	15	15	15	4,114,080
116	C.A. Accounts	3	0	0	0	0
117	A.E.O. Accounts	6	13	13	13	2,791,620
118	Senior C/ Officer Account	5	2	2	2	388,248
119	C/Office Account	4	1	1	1	181,764

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
						0
	EDUCATION RESOURCE CENTRE					
120	Director	16	1	1	1	1,020,212
121	Deputy Director	15	1	1	1	873,672
122	Asst. Director	14	3	1	3	2,148,768
123	C.E.O	13	2	1	2	1,296,192
124	S.M. I.	12	3	1	3	1,746,792
125	S.M. II	10	1	0	1	481,044
126	H/Surp. Press.	8	0	1	0	0
127	Printer	5	1	0	1	194,124
128	Bookbinding Asst.	4	1	1	1	181,764
	PRIMARY AND JUNIOR SEC.DEPT.					
129	Director	16	1	1	1	1,020,212
130	Deputy Director	14	2	1	2	1,432,512
131	Asst. Director	14	2	0	2	1,432,512
132	C.E.O	13	1	0	1	648,096
133	Snr. Master I	12	1	0	1	582,264
134	Snr. Master	10	0	0	0	0
	SENIOR SECONDARY EDUCATION DEPT.					
135	Director	16	7	1	7	7,141,484
136	Deputy Director	15	7	1	7	6,115,704
137	P.E.O.	13	10	0	10	6,480,960
138	S.M. I.	12	10	0	10	5,822,640
139	Master I	10	0	0	0	0
						0
	ARABIC & SILAMIC EDUC UNIT					
140	Coordinator	14	1	0	1	716,256
141	Deputy Director	13	2	0	2	1,296,192
	Grand Total		1,333	1,097	1,333	419,495,725.00

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Allowances General		2012		2013	
2	Transport Allowance		2,367,218		2,390,890	
3	Rent Suppliment		2,367,218		2,390,890	
4	Utility Allowance		1,775,413		1,793,167	
5	Maintenance allowances		1,183,610		1,195,446	
6	Security Allowance		591,805		597,723	
7	Telerphone Allowance		473,444		478,178	
8	Hazard Allowance		591,805		-	
9	Outfit Allowance		710,165		717,266	
10	Leave Grant		17,679,493		-	
11	Operation back to classroom allowanc		1,183,610		1,195,446	
12	NYSC allowances		1,240,423		-	
	Total		30,164,201		10,759,006	
			2012		2013	
1	Personnel Cost		246,847,350	162,764,138	430,254,731	
2	Overhead Costs		1,501,000,000	220,464,115	1,723,300,000	
	Grand Total		1,747,847,350	383,228,253	2,153,554,731	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Ministry of Education

Head : 216

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	25,000,000	2,197,000	30,000,000	
3	Utility Services	200,000	0	200,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	6,000,000	800,000	6,000,000	
6	Office Furniture & Equipments	4,700,000	2,400,000	5,000,000	
7	Maint. Of Vehicles & C/assets	6,000,000	0	8,000,000	
8	Consultancy Service	0	0	0	
9	Grant and Contribution	60,000,000	0	60,000,000	
10	Training & Staff Dev.	2,000,000	0	2,000,000	
11	Entertainment & Hospitality	5,000,000	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	163,701,890	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	5,575,000	400,000,000	
20	Students Uniform	80,000,000	33,680,000	80,000,000	
21	Allowances NCE & Exch. Program	0	0	0	
22	Arabic Students Allowances	0	0	0	
23	Purchase of Text Books	0	0	0	
24	Purchase of Exercise Books	0	0	0	
25	Maint. Of Schools Furniture	5,000,000	0	5,000,000	
26	Student Exchange Programme	10,000,000	3,497,000	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	0	35,000,000	
32	Sports	15,000,000	1,402,725	20,000,000	
33	Special Education	15,000,000	0	15,000,000	
34	UBE Unit	0	0	0	
35	B.Ed. Programme (SSCOE)	0	0	0	
36	Teachers Loan Scheme	0	0	0	
37	Teaching Practice(STC & GGTC Raba	0	0	0	
38	Contribution of Northern Educatioin	0	0	0	
39	Research Project. (Arewa House)	2,000,000	0	2,000,000	
40	Chalk Chemical	10t	0	10t	
41	Purch. of First Aid Equipt. & Sch. Clinics	15,000,000	0	15,000,000	
42	Kitchen Utensils	5,000,000	0	5,000,000	
43	Nat.sch.census/mapping exercise	10,000,000	3,722,500.00	10,000,000	
	Total	1,501,000,000	220,464,115	1,723,300,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department of Higher Education
Head : 216 - 1

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	4,121,880
12	Typist Grade I	6	10	0	10	2,147,400
13	Typist Grade II	5	5	0	5	970,620
14	Typist Grade III	4	5	0	5	908,820
15	Chief Driver	7	2	0	2	548,544
17	Senior Driver	6	3	0	3	644,220
18	Driver Grade I	5	3	0	3	582,372
19	Driver Grade II	4	2	0	2	363,528
20	Driver Grade III	3	4	0	4	690,624
21	Head Messeger	4	1	0	1	181,764
22	Senior Messenger	3	1	0	1	172,656
22	Messenger	2	5	0	5	832,440
	HIGH EDUCATION DEPT					
23	Director Higher Education	16	1	0	1	1,020,212
24	Deputy Director Education	15	1	0	1	873,672
25	Asst Director Education	14	1	0	1	716,256
	FINANCE DEPARTMENT					
26	Director Finance	16	1	0	1	10t
27	Deputy Dir. Finance	14	1	0	1	10t
28	Principal P.E.O. Acct.	10	1	0	1	10t
29	S.E.O. Accounts	9	2	0	2	10t
30	H.E.O. Account	8	5	0	5	10t
31	E.O. Account	7	5	0	5	1,371,360
32	A.E.O. Account	6	5	0	5	1,073,700
33	S.Clerical Officer Account	5	5	0	5	970,620
34	Clerical Officer Account	4	6	0	6	1,090,584
35	C.A. Account	3	5	0	5	863,280
36	Store Assistant	5	2	0	2	388,248
	Total		100	0	100	20,144,552

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department of Higher Education
Head : 216 - 1

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Allowances General		2012		2013	
1	Transport Allowance		2,367,217.53		2,390,890	
2	Rent Suppliment		2,367,217.52		2,390,890	
3	Utility Allowance		1,775,412.62		1,793,167	
4	Maintenance allowances		1,183,609.79		1,195,446	
5	Security Allowance		591,804.89		597,723	
6	Telerphone Allowance		473,443.91		478,178	
7	Hazard Allowance		591,804.89		597,723	
8	Outfit Allowance		710,164.85		717,266	
9	Leave Grant		1,017,272.00		1,027,445	
10	NYSC allowances		4,331,325.64		4,374,639	
	Total		15,409,274		15,563,366	
			2012		2013	
1	Personnel Cost		25,381,560		35,707,918	
2	Overhead Costs		232,050,000		152,050,000	
	Grand Total		257,431,560		187,757,918	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Department of Higher Education

Head: 216-1

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	20,000,000	287,210.00	20,000,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	50,000	-	50,000	
5	Office Stationary	15,000,000	94,300.00	10,000,000	
6	Maint. Of Office Furniture & Equip.	20,000,000	17,500.00	10,000,000	
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	-	2,500,000	
11	Entertainment & Hospit.	2,000,000	165,600.00	2,000,000	
12	Miscellanueous	10,000,000	501,890.00	10,000,000	
13	Best Student Price Award	4,500,000	-	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	-	30,000,000	
17	Research/Graduate Asst. Prog.	50,000,000	13,500.00	30,000,000	
18	Asistance Postgraduate Students	60,000,000	-	22,000,000	
	Total	232,050,000	1,080,000	152,050,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	1	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	3	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	1,236,564
29	Typist Grade I	6	5	4	5	1,073,700
30	Typist Grade II	5	4	1	4	776,496
31	Typist Grade III	4	5	1	5	908,820
32	Typist Grade IV	3	2	4	2	345,312
33	Chief Driver	7	8	5	8	2,194,176
34	Snr. Driver	6	3	3	3	644,220
35	Driver Grade I	5	3	2	3	582,372
36	Driver Grade II	4	2	2	2	363,528
37	Driver Grade III	3	10	5	10	1,726,560
38	Head Messenger	4	6	6	6	1,090,584
39	Snr. Messenger	3	30	30	30	5,179,680
40	Messenger	2	35	15	35	5,827,080

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance
Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Costs
41	Head Watchman	2	25	25	25	4,162,200
42	Watchman	1	30	30	30	4,421,160
43	Head Cleaner	2	30	24	30	4,994,640
44	Cleaners	1	25	20	25	3,684,300
45	Receptionist	3	1	1	1	172,656
46	Snr. Telephone Operator	6	1	1	1	214,740
47	Telephone Operator	3	5	2	5	863,280
48	Computer Operator	6	20	16	20	4,294,800
	HOUSING LOAN SECT.					
49	Secretary	14	1	1	1	716,256
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	194,124
54	Snr. 'Typist	6	1	1	1	214,740
55	Typist Grade III/Iv	5	1	0	1	194,124
56	Drivers Grade II/III	5	0	0	0	0
57	Snr. Messenger	3	1	1	1	172,656
58	Messengers	3	1	1	1	172,656
59	Cleaners	2	1	1	1	166,488
	FINANCE &SUPPLY DEPART.					
59	Director	16	1	1	1	1,020,212
60	Deputy Director Finance	15	2	1	2	1,747,344
61	Asst. Dir. Of Finance	14	5	1	5	3,581,280
62	Chief Finance Officer	13	30	2	30	19,442,880
63	Snr. Finance Officer	10	20	0	20	9,620,880
64	Finance Asst. I	9	15	5	15	6,182,820
65	Finance Asst.II	8	14	2	14	4,838,232
66	Finance Asst.III	4	15	10	15	2,726,460
67	Finance Asst.IV	3	15	10	15	2,589,840
68	Chief Store Officer	13	6	4	6	3,888,576
69	Snr. Store Officer	9	5	2	5	2,060,940
70	Snr, Store Asst.	7	3	1	3	822,816
71	Store Asst. I	6		1		0
	TREASURY DEPARTMENT					
72	Deputy Accountant Genel	16	2	1	2	2,040,424
73	Financial Adviser	17	3	1	3	3,062,736
74	Directors of Finance	16	5	1	5	5,101,060
75	Deputy Directors	15	5	2	5	4,368,360
76	Asst. Directors Finance	14	18	14	18	12,892,608
77	Chief Accountant	13	45	40	45	29,164,320
78	Prin. Accountant I	12	62	62	62	36,100,368
79	Prin. Accountant II	10	76	55	76	36,559,344
80	Prin. Accountant III	9	30	18	30	12,365,640
81	Prin. Accountant IV	8	60	42	60	20,735,280
82	Snr. Accountant Asst.	7	90	73	90	24,684,480
83	Computer Operators	6	9	1	9	1,932,660

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Costs
	MAIN ACCOUNT SECTION					
84	Director	16	1	0	1	1,020,212
84	Deputy Director	15	1	0	1	873,672
85	Asst. Director	14	1	1	1	716,256
86	Chief Finance Officer	13	8	5	8	5,184,768
87	Prin. Finance Officer	12	15	8	15	8,733,960
88	Snr. Finance Officer	10	16	1	16	7,696,704
89	Finance Officer II	9	8	5	8	3,297,504
90	Finance Officer III	8	25	5	25	8,639,700
91	Snr. Finance Asst.	7	8	3	8	2,194,176
92	Finance Asst. I	6	10	0	10	2,147,400
93	Finance Asst. II	5	5	1	5	970,620
94	Finance Asst. III	4	8	1	8	1,454,112
95	Chief Data Supt.	13	0	1	0	0
96	Asst. Chief Data Supt.	12	0	1	0	0
97	Prin. Data Supt.	9	10	1	10	4,121,880
98	Data Asst I	6	5	1	5	1,073,700
99	Asst. Data Supt.	5	5	1	5	970,620
100	Data Processing Asst.	3	5	4	5	863,280
101	System Analyst	12	1	1	1	582,264
102	Programmer	10	2	2	2	962,088
103	Computer Operator	9	15	4	15	6,182,820
104	Data Entry Operator	8	12	5	12	4,147,056
	INCORPORATED DEPARTMENT					
105	Director	16	1	1	1	1,020,212
106	Deputy Director	15	1	1	1	873,672
107	Secretary Housing Loan	15	0	0	0	0
108	Asst. Director	15	1	0	1	873,672
109	Chief Accountant I	13	20	2	20	12,961,920
110	Prin. Accountant	12	15	2	15	8,733,960
111	Snr Accountant	10	10	1	10	4,810,440
112	Accountant I	9	15	5	15	6,182,820
113	Accountant II	8	10	5	10	3,455,880
114	Snr. Accountant Assist.	7	8	2	8	2,194,176
115	Accountant Assist. I	6	5	2	5	1,073,700
116	Accountant Assist. II	5	5	1	5	970,620
117	Accountant Assist. III	4	3	2	3	545,292
	PLANNING RESEARCH & STATIS.					
118	Director	16	1	0	1	1,020,212
119	Deputy Director	15	1	1	1	873,672
120	Asst. Director	14	1	0	1	716,256
121	Chief Statistiscian	13	3	0	3	648,096
122	Prin. Statisitician	12	3	0	3	1,746,792
123	Snr Statistician	10	3	1	3	1,443,132
124	Statistician I	9	5	1	5	1,236,564
125	Statistician Officer	7	2	1	2	1,371,360
126	Statistical Asst. I	4	2	2	2	363,528

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance
Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Costs
	STORES CONTROL UNIT					
127	Director	16	1	0	1	1,020,212
128	Asst. Director	14	4	1	4	2,865,024
129	Chief Store Officer	13	1	1	1	648,096
130	Prin. Store officer	12	10	5	10	5,822,640
131	Snr. Stores Officer	9	15	9	15	6,182,820
132	High Stores Officer	8	14	11	14	4,838,232
133	Store officer	7	15	2	15	4,114,080
134	Asst. Store Officer	6	30	17	30	6,442,200
135	Snr. Store Keeper	5	10	1	10	1,941,240
136	Store Keeper	4	22	11	22	3,998,808
137	Store Asst.	3	15	12	15	2,589,840
	BOARD OF SURVEY SEC.					
138	Chairman	16	1	0	1	1,020,212
139	Director	16	1	0	1	1,020,212
140	Deputy Director	15	2	1	2	1,747,344
141	Asst. Director	14	5	2	5	3,581,280
142	Prin. Stock Verifier	12	5	3	5	2,911,320
143	Snr.Stock Varifier	9	7	2	7	2,885,316
144	High. Stock Verifie	8	3	2	3	1,036,764
145	Stock Verifier	7	5	0	5	1,371,360
146	Asst. Stock Verifier I	6	10	3	10	2,147,400
147	Asst. Stock Verifier II	5	5	0	5	970,620
148	Stock Examiner III	4	5	2	5	908,820
149	Stock Examiner IV	3	8	4	8	1,381,248
	Total		1412	771	1412	475,184,852

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance
Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Costs
			2012		2013	
1	Transport Allowance		6,486,772.60		28,453,743.00	
2	Rent Suppliment		2,048,133.91		15,970,718.00	
3	Utility Allowance		-		-	
4	Security Allowance		9,165,829.70		22,159,590.00	
5	Meals Subsidy		251,089.90		13,155,704.00	
6	Other Allowances		-		-	
7	Outfit Allowance		3,165,215.12		16,098,970.00	
8	Leave Grant		23,785,966.16		36,925,927.00	
9	Telephone				-	
	Total		44,903,007		132,764,652.00	
			2012		2013	
1	Personel Cost		306,112,091	242,781,024	607,949,504	
2	Overhead Costs		840,200,000	155,244,826	800,000,000	
	Grand Total		1,146,312,091	398,025,850	1,407,949,504	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs
Organisation: Ministry of Finance
Head : 217

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	60,000,000	605,000.00	60,000,000	
3	Utility services	-	0	-	
4	Telephone services	4,000,000	0	4,000,000	
5	Office Stationaries	40,000,000	22,368,000.00	40,000,000	
6	Office Furnit. & Equipment	20,000,000	1,115,000.00	20,000,000	
7	Maint. Of M/vehicle	10,000,000	1,450,000.00	10,000,000	
8	Consultancy Service	-	0	-	
9	Grant & Contribution	-	0	500,000	
10	Training & Staff Dev.	30,000,000	15,703,300.00	30,000,000	
11	Entertainment & Hosp.	500,000	0.00	500,000	
12	Miscellenous Expenses	50,000,000	18,552,515.00	49,300,000	
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	300,000,000	5,000,000.00	245,000,000	
22	Seminers & W/Shop	50,000,000	14,266,910.00	70,000,000	
26	Maint. Of Computers	5,000,000	0.00	5,000,000	
28	NEPA Bills	150,000,000	53,976,101.00	150,000,000	
32	Special Expenditure	20,000,000	4,412,000.00	20,000,000	
34	Committee & Comm.	50,000,000	17,770,000.00	50,000,000	
35	Purchase of Uniform and S/M	1,000,000	26,000	1,000,000	
37	Tenders Board Expnese	10,000,000	0.00	5,000,000	
	Total	840,200,000	155,244,826.00	800,000,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2012	Actual Jan - Jun. 2012	Approved Provision 2013	Cost
1	Honorable Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	1	1	1	10t
	Dept. of Admin & Finance					
3	SAO	9	1	0	1	412,188
4	Admin Asst.	8	9	1	8	2,764,704
5	Executive Officer/CCO	7	3	7	8	2,194,176
7	Asst. Executive Officer/ACCO	6	2	6	4	858,960
8	Sen. Clearical officer	5	5	4	3	582,336
9	CO Clerical officer	4	3	4	4	727,056
10	Clerical Assistant	3	2	0	3	517,968
	Typist &Tel. Operators					
11	Conf.Sec.	8	0	1	1	345,588
12	Chief Typist	7	2	1	1	274,272
13	Typist Grd. I	6	1	0	1	214,740
14	Senior Typist	5	2	1	2	388,224
15	Typist Grade III/Tel. operator	4	2	2	2	363,528
16	Copy Typist/Tel operator	3	1	0	3	517,968
	Drivers					
17	Chief Motor Driver	7	14	6	10	2,742,720
18	Asst. Chief Motor Driver	6	3	4	2	429,480
19	Snr. Motor Driver I	5	2	1	3	582,336
20	Motor Driver	4	1	2	4	727,056
21	Motor Driver	3	3	1	1	172,656
	Mechanics/Carpenters					
22	Welder	6	1	1	1	214,740
23	Mechanic II /Carpenter	5	1	0	1	194,112
24	Mechanic/Carpenter	4	3	1	2	363,528
25	Mechanic/Carpenter	3	3	2	2	345,312
	Electricians/Plant Operators					
26	Forman	8	3	0	4•	1,382,352
27	Carpentar/Electrician	7	2	4	2	548,544
28	Carpentar/Electrician	6	3	1	4	858,960
29	Elect./Snr. Plant Operator	5	2	3	5	970,560
30	Elect./ Plant Operator	4	2	2	3	545,292
31	Plant operator	3	3	1	2	345,312
32	Plant operator	2	0	1	1	166,488
	Messengers					
33	Head Messenger	4	40	33	34	6,179,976
34	Snr. Messenger	3	6	1	2	345,312
35	Messenger	2	0	1	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2012	Actual Jan - Jun. 2012	Approved Provision 2013	Cost
	Watchmen					
36	Watchmen	4	15	11	12	2,181,168
37	Watchmen	3	15	1	18	3,107,808
38	Watchmen	2	20	17	25	4,162,200
39	Watchmen	1	0	23	0	0
	Cleaners/Labourers/Gardners					
40	Cleaners/Labourers/Gardners	4	1	0	16	2,908,224
41	Cleaners/Labourers/Gardners	3	15	15	10	1,726,560
42	Cleaners/Labourers/Gardners	2	15	9	18	2,996,784
43	Cleaners/Labourers/Gardners	1	0	9	0	0
	Finance and Supplies					
44	CC	8	8	1	6	2,073,528
44	CCO Acct/E.O. Acct./Stores Asst	7	3	5	5	1,371,360
45	CO/Data Asst.	6	0	0	2	429,480
46	SCO Acct/Data Proc. Asst	5	0	0	0	0
47	Snr. Stores Asst.	4	5	0	3	545,292
48	Store Asst.	3	1	2	0	0
	DEPT.OF HEALTH P.R & STATISTICS					
49	Director	16	1	1	1	1,020,912
50	Dep. Director	15	0	0	0	0
51	Asst. Director	14	3	2	5	3,581,280
52	Asst. Chief Planning Officer	13	6	4	1	648,096
53	PCHO/MRO/Stat. Officer	12	2	1	1	582,264
54	MRO	10	2	0	2	962,088
55	Higher Health Records Officer	9	2	0	1	412,188
56	Chief Medical Records Assistan	8	2	0	1	345,588
57	Prn. Medical Records Assistants	7	3	1	1	274,272
58	Snr. Medical Records Assistants	6	1	0	1	214,740
59	Prin. Med. Records Assistant	5	1	0	1	194,112
60	Medical Records Asst	4	3	1	2	363,528
61	Snr. Medical Records Asst	3	2	1	3	517,968

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2012	Actual Jan - Jun. 2012	Approved Provision 2013	Cost
	Department of Primary Health Care					
62	Ex. Director SPHCDA	16	1	1	1	1,020,912
63	Director	16	1	0	1	1,020,912
64	Deptuty Director	15	2	0	2	1,747,344
65	Asst.Director	14	3	2	3	2,148,768
66	ACHO	13	1	1	1	648,096
67	SPCHE	12	1	0	1	582,264
68	PCHE	10	1	1	1	481,044
69	PCHA	9	1	1	1	412,188
70	Chief Comm. Health Off	8	6	5	6	2,073,528
71	Prin. Comm. Health Asst.	7	6	0	6	1,645,632
72	SCH Asst	6	3	2	3	644,220
73	Comm. Health Asst.	4	1	0	1	181,764
74	CHA	3	1	1	1	
	Control of Diarrhoeal Diseases					
75	PCHO	15	1	0	1	873,672
76	PCHO I	14	2	1	2	1,432,512
77	Asst. Chief Env. Health Off	13	1	0	1	648,096
78	CHA	6	2	0	2	429,480
	Continuing education unit					
79	D/Director	15	1	0	1	873,672
80	CEHO	14	2	1	2	1,432,512
81	CHEW	6	2	0	2	429,480
	FAMILY HEALTH SERVICE					
82	Asst Direcctor	15	1	0	1	873,672
83	Chief Health Sister	14	2	1	2	1,432,512
84	PCHA	10	4	0	4	1,924,176
85	CCHA	9	3	1	3	1,236,564
86	PCHA	8	1	0	1	345,588
87	ACNO	3	1	1	1	172,656

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2012	Actual Jan - Jun. 2012	Approved Provision 2013	Cost
	Nutrition Unit					
88	SNO	12	1	0	1	582,264
89	Nutrition Officer	10	2	1	2	962,088
90	CHA	3	1	1	1	172,656
	HEALTH EDUCATION					
91	Deputy Director	15	1	0	1	873,672
92	Asst Director	14	2	1	2	1,432,512
93	CEHO	13	2	1	2	1,296,192
94	Env. Health Officer/PCHO	12	1	0	1	582,264
95	CCHO	10	2	1	2	962,088
96	Prin. Env Health Officer	9	3	2	3	1,236,564
97	Higher Health Education	8	2	2	2	691,176
98	Schew	7	2	0	2	548,544
99	CHEW	6	1	0	1	214,740
100	H.Edu. Asst/He. NUT/Sch	5	6	0	6	1,164,672
101	Laboratory Attendant/sn	4	1	5	1	181,764
102	CHA	3	4	1	4	690,624
	Zonal Health Office, Gwadabawa					
103	Coordinator	15	1	1	1	873,672
104	Chief Com. Health Officer	14	2	1	2	1,432,512
105	ACRHS/PCHO	13	1	0	1	648,096
106	ACRHS/PCHO	12	1	0	1	582,264
107	PCHO	10	1	0	1	481,044
108	PCHO/PEHO	9	2	0	2	824,376
109	CHA	5	3	1	3	582,336
110	CHA	3	1	1	1	172,656
111	W/man	2	1	1	1	166,488
112	W/Man	1	1	1	1	147,372
	ZONAL HEALTH OFFICE WURNO					
113	Asst Chief Env H Officer	13	3	2	3	1,944,288

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2012	Actual Jan - Jun. 2012	Approved Provision 2013	Cost
114	CCHA	10	1	0	1	481,044
115	CCHA	9	1	0	1	412,188
116	SCHEW	8	1	0	1	345,588
117	ACHO	7	1	1	1	274,272
118	CHA	4	6	1	6	1,090,584
119	CHA	3	2	5	2	345,312
	ZONAL HEALTH OFFICE YABO					
120	Coordinator	15	1	0	1	873,672
121	Snr. Cho Seho/ Peho	14	1	1	1	716,256
122	PCHO	13	2	0	2	1,296,192
123	Acho	12	1	1	1	582,264
124	Snr. Comm. Health. Asst.	9	1	0	1	412,188
125	Schew	8	1	0	1	345,588
126	CHEW	7	1	1	1	274,272
127	CCHEW	6	1	0	1	214,740
128	C/Asst	5	1	1	1	194,112
129	PS Officer	4	4	0	4	727,056
130	W/m, Lab, driver	3	10	3	10	1,726,560
131	W/m, Lab, driver	2	0	6	0	0
132	Cleaner	1	0	1	0	
	ZONAL HEALTH OFFICE DANGE SHUNI					0
133	D/Director	15	2	0	2	1,747,344
134	SCHA	14	2	2	2	1,432,512
135	Snr. Cho/ Seho/Peho	13	1	1	1	648,096
136	SCHEW	12	1	0	1	582,264
137	CCHA	9	1	1	1	412,188
138	CCHA	8	4	0	4	1,382,352
139	CCHA/Med Rec	7	1	2	1	274,272
	DEPARTMENT OF PUBLIC HEALTH/PUBLIC HEALTH					
140	Director	16	1	1	1	1,020,912
141	Substentive Director	16	2	1	4	4,083,648
142	Medical Doctors	16	4	4	4	4,083,648
143	Snr. Medical Officer	13	6	0	0	0
144	Medical Officer	12	35	12	0	0
145	Medical Officer	10	10	14	0	0
	ENV.&OCCUPATIONAL HEALTH					
146	D/Director	15	1	0	1	
153	Asst. CCHO/Ph Suppt	14	5	1	4	2,865,024
154	PEHO/SEHO	13	2	3	1	648,096
155	SEHO	12	1	1	1	582,264

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2012	Actual Jan - Jun. 2012	Approved Provision 2013	Cost
156	CCHO	9	1	0	1	412,188
157	SCHEW	8	3	0	2	691,176
158	CHEW	7	4	2	4	1,097,088
159	H.Vaccinator/Health Attendant	6	2	3	2	429,480
160	Vaccinator	5	2	1	1	194,112
161	Chief Health Attendant	4	3	0	1	181,764
162	Snr. Health Attendant /Vaccinato	3	3	1	1	172,656
	Endemic/Epid Disease Control					
163	Deputy Director	15	3	0	1	
164	Asst. Director	14	2	1	2	1,432,512
165	PEHO/SEHO	13	1	1	1	648,096
166	CCHO	12	1	1	2	1,164,528
167	SCHEW	8	1	0	0	0
	TBL CONTROL PROGRAME					
168	Asst. Chief Nursing Officer	14	1	0	2	1,432,512
169	Prin. Nursing Officer	13	4	1	3	1,944,288
170	CAN	12	2	2	2	1,164,528
171	EHO	10	1	0	1	481,044
172	ACNA	10	1	0	1	481,044
173	CAN	9	1	1	0	0
	AIDS CONTROL PROGRAMM					
174	CCHAA	13	1	0	1	648,096
175	PCHA	12	1	1	1	582,264
176	PCHA	9	2	1	0	0
177	PCCHO	8	1	0	1	345,588
178	LAB ATTD	5	3	0	2	388,224
179	LAB ATTD	4	2	2	2	363,528
	GUINEA WORM ERADICATION					
180	PEHO	14	1	1	1	716,256
181	PEHO	13	1	0	1	648,096
182	CHEW	6	0	0	0	
183	Lab. Technician	6	0	0	0	
	SCHISTOSOMIASIS CONTROL					
184	ACHO	9	1	0	1	412,188
185	SCHEW	8	1	0	1	345,588
186	Lab Tech.	6	1	0	1	214,740

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2012	Actual Jan - Jun. 2012	Approved Provision 2013	Cost
	DEPT.OF PHARMACEUTICAL SERVICES					
187	Director					
188	Deputy Director	16	1	1	1	1,020,912
189	Asst. Director	15	1	0	1	873,672
190	Chief Pharm.Technician	14	1	0	1	716,256
191	A.C.Pharm. Technician	13	4	0	4	2,592,384
192	Pharmacists	12	2	4	4	2,329,056
193	Pharmacy Technician	10	1	5	0	0
194	Pharmacy Technician	7	0	6	6	1,645,632
195	Clearical Assistant	6	0	0	3	644,220
196	Carpenters	3	0	0	1	172,656
197	Massengers	3	0	0	1	172,656
198	Watchmen	3	0	0	5	863,280
	DEPT OF NURSING SERVICES					
199	Director	16	1	0	1	1,020,912
200	Deputy Director	15	1	0	1	873,672
201	Asst. Director	14	1	2	1	716,256
202	Prinicipal Nursing Officer I	13	1	0	1	648,096
203	Prinicipal Nursing Officer II	12	2	10	2	1,164,528
204	Nursing Officer II	7	0	0	3	822,816
	DEPT. OF INSPECTORATE SERV					
205	Director	16	1	0	0	0
206	Acting Diretor	16	1	0	2	2,041,824
207	Deputy Director	15	1	2	1	873,672
208	Pharmacists	10	2	0	1	481,044
209	Lab. Assistant	6	1	0	1	214,740
210	CHEW	6	1	0	1	214,740
211	Vaccinator	3	1	0	3	517,968
212	Env. Health Asst.	6	1	0	1	214,740
213	Driver	3	2	0	1	172,656
214	Massenger	3	1	0	1	172,656
	Medical Students					
215	PMO	14	2	1	3	2,148,768
216	Medical Officer/House officer	15	0	2	15	13,105,080
217	Medical Officer/House officer	12	15	61	58	33,771,312
218	Cleanical Students	10	75	1	6	2,886,264
219	Cleanical Students	14	3	0	2	1,432,512
220	Cleanical Students	8	53	0	86	29,720,568
221	Clinical Student	7	88	86	30	8,228,160
222	Pharmacy Students	7	0	0	20	5,485,440
223	Laboratory Students	7	0	0	15	4,114,080
	Total		782	504	746	96,268,323

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2012	Actual Jan - Jun. 2012	Approved Provision 2013	Cost
	Allowances General		2012	2013		
2	Transport Allowance		39,060,194	49,060,194		
3	Rent Suppliment		21,103,048	30,103,043		
4	Utility Allowance		824,241	824,241		
5	Security Allowance		-	-		
6	Rural Posting		7,765,328	12,765,328		
7	Outfit Allowance		-	-		
8	Maintenance Allowances		1,611,962	3,611,962		
9	Inducement		8,160,800	13,160,000		
10	Hazard Allowance		51,005,000	55,005,000		
11	Leave Grant		39,366,224	44,366,224		
12	Journal		22,739,848	25,739,848		
13	Call Duty Allowances		5,355,525	8,355,525		
14	Clinical Allowances		122,412,000	137,422,000		
15	Other Medical Allowances		21,049,452	30,049,452		
	Total		340,453,622	410,462,817		
		2012		2013		
1	Personnel Cost	443,351,116	220,269,947	506,731,140		
2	Overhead Cost	414,500,000	88,689,728	455,500,000		
	Grand Total	857,851,116	308,959,675	962,231,140		

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost

Organisation: Ministry of Health

Head: 218

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	20,000,000	15,912,600	25,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	1,000,000	0	1,000,000	
5	Office Stationary	3,000,000	860,500	3,000,000	
6	Office Furniture and Equip.	3,000,000	321,000	3,000,000	
7	Maintenance of Vehicle	10,000,000	1,471,000	10,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	200,000,000	18,974,423	200,000,000	
11	Entertainment & Hospitality	500,000	0	500,000	
12	Miscellaneous Expenses	30,000,000	21,060,960	40,000,000	
13	Bicycle Advance	10t	0	10t	
14	Contr. To International Org.	10t	0	10t	
15	Medical Treatment Overseas	30,000,000	18,483,125	40,000,000	
16	Drug Revolving Fund	10,000,000	0	20,000,000	
17	Vaccines	10,000,000	0	10,000,000	
18	Epi and Ort	20,000,000	0	20,000,000	
19	Health Education	1,000,000	0	1,000,000	
20	Medical Treatment (Nigeria)	31,000,000	6,606,120	31,000,000	
21	Aids Control	1,500,000	0	1,500,000	
22	Health Research Project	5,000,000	0	10,000,000	
23	Drf Maint. Fund	2,000,000	0	2,000,000	
24	Purchase of Emergency Drugs	5,000,000	0	5,000,000	
25	Maleria Control	5,000,000	5,000,000	5,000,000	
26	Blindness Control	3,000,000	0	3,000,000	
27	Immunization/Support to IPDs	15,000,000	0	15,000,000	
28	Nursing service and education	4,000,000	0	5,000,000	
29	AICP/Swine control Program	2,000,000	0	2,000,000	
30	Guinea worn control Program	2,000,000	0	2,000,000	
	Total	414,500,000	88,689,728	455,500,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Information
Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Sectretary	Fixed	1	1	1	10t
	ADMIN. DEPARTMENT					
3	Director Admin.	16	0	0	1	10t
4	Deputy Director Admin.	15	0	0	1	10t
5	Asst. Director P. M	14	0	0	1	10t
6	Chief Admin	13	0	0	1	10t
7	Prin. Admin. Officer	12	0	0	1	10t
8	Snr. Admin. Officer	10	0	0	3	10t
9	Admin. Officer I	9	0	0	1	10t
10	Admin. Officer II	8	0	0	1	10t
11	Snr. Admin. Asst.	7	5	0	4	1,097,088
12	Admin. Asst. I	6	3	1	6	1,288,440
13	Admin. Asst. II	5	3	0	5	970,560
14	Admin. Asst. III	4	4	0	7	1,272,348
15	Admin. Asst. IV	3	3	0	4	690,624
16	Chief S. Asst.	13	2	0	2	1,296,192
17	Prin. Sec. Asst III	9	2	0	1	412,188
18	Prin. Sec. Asst IV	8	2	1	2	691,176
19	Sen. Sec. Asst.	7	2	1	2	548,544
20	Sen.Asst.I	6	1	1	1	214,740
21	Sen. Asst.II	5	2	0	5	970,560
22	Chief Typist	8	3	0	2	691,176
23	Snr. Typist	7	2	1	2	548,544
24	Typist Grade I	6	2	1	5	1,073,700
25	Typist Grade II	5	2	1	6	1,164,672
26	Typist Grade III	4	5	5	2	363,528
27	Typist Grade IV	3	3	3	2	345,312
28	Chief Motor Driver	7	6	6	2	548,544
29	Snr. Motor Driver	6	2	1	2	429,480
30	Motor Driver I	5	2	1	2	388,224
31	Motor Driver II	4	2	1	2	363,528
32	Motor Driver III	3	2	0	4	690,624
33	Head Messenger	6	2	1	13	2,791,620
34	Snr. Messenger	5	2	0	1	194,112
35	Messenger	3	13	13	0	0
36	Asst. Chief Telephone Operator	2	1	0	1	166,488
37	Telephone Operator	2	0	0	1	166,488
38	Snr. Gardner	3	5	0	2	345,312
39	Gardner	2	7	0	1	166,488
40	Snr. W/man	4	3	1	1	181,764
41	W/man	3	3	7	4	690,624
42	W/man	2	6	1	2	332,976
43	W/man II	1	2	5	5	736,860
44	Head Clenears	3	5	6	2	345,312
45	Clenears	2	2	0	1	166,488

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Information
Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	FINANCE & SUPPLY UNIT					
46	Director Finance	16	0	0	1	10t
47	Deputy Director	15	0	0	1	
48	Asst. Director	14	0	0	1	10t
49	Chief Accountant	13	0	0	1	10t
50	Principal Accountant	12	0	0	1	10t
51	Snr. Accountant	10	2	0	2	10t
52	Accountant I	9	1	0	1	10t
53	Accountant II	8	1	0	1	10t
54	Finance Office	7	4	0	4	1,097,088
55	Store Asst. I	7	2	0	3	822,816
56	Finance Asst I	6	3	0	3	644,220
57	Finance Asst II.	5	1	0	2	388,224
58	Finance III/IV	4	3	0	3	545,292
	INFORMATION DEPT					
59	D. I. S.	16	1	1	1	1,020,912
60	DDIS	15	1	1	1	873,672
61	Asst. Director	14	1	1	1	716,256
62	Chief I. O.	13	1	2	2	1,296,192
63	P.I. O.	12	2	3	4	2,329,056
64	S. I. O.	10	3	4	5	2,405,220
65	I. O. I.	9	2	1	7	2,885,316
66	I.O.II	8	10	5	7	2,419,116
67	A. I. O. I	7	1	1	5	1,371,360
68	A. I .O. II	6	1	0	7	1,503,180
69	S. I. H	5	2	0	2	388,224
	H. E. O. Inf.	8	0	2	2	691,176
	MAINTANANCE.SECT				2	
70	C. M. S.	14	1	1	1	716,256
71	A.C.M.S	13	1	1	1	648,096
72	P.M S .I	12	1	0	1	582,264
73	P.M.S II	10	1	0	1	481,044
74	S. M.S.	9	1	0	1	412,188
75	H.M. S.	8	1	0	1	345,588
76	M.A.	7	2	2	2	548,544
77	Cinema Officer	7	1	1	1	274,272
78	Driver P.	7	1	0	1	274,272
	PHOTO SECTION					
79	H. P.G.	8	1	1	2	691,176
80	P.G.	7	9	0	2	548,544
81	A.P.G.	6	1	0	2	429,480
82	S.P.P	5	1	0	1	194,112
83	Photo Asst.	4	1	0	1	181,764
84	D. R. Asst	3	1	1	1	172,656

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Information
Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	FILM PRODUCTION UNIT					0
85	P. F. P. O.	12	0	0	1	582,264
86	S. C. A.	7	0	0	2	548,544
87	C. A.	5	1	0	2	388,224
	GRAPHIC ART SECTION					
88	C. G. A. O.	13	1	0	1	648,096
89	P. G. A. O.	12	1	0	2	1,164,528
90	G. A. O. II	8	2	0	3	1,036,764
91	A. G. A. O. I	7	2	0	2	548,544
92	A. G. A. O. II	6	2	0	2	429,480
	ORIETATION AND MOBILIZATION DEPARTMENT					0
93	Director	16	1	0	1	1,020,912
94	Dep Director	15	1	0	1	873,672
95	Assistant Director	14	1	0	1	716,256
96	Chief Orientation office	13	1	0	1	648,096
97	Principal Orientation Office	12	1	0	1	582,264
98	snr Orientation office	10	1	0	1	481,044
99	Orientation Office I	9	1	0	1	412,188
100	Orientation Office II	8	2	0	2	691,176
	Total		197	88	229	61,013,952
	Allowances General		2012		2013	
1	Transport Allowance		1,505,765		1,520,823	
2	Rent Suppliment		1,285,572		1,298,428	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		253,957		256,497	
6	Hazard Allowance		597,721		603,698	
7	Outfit Allowance		597,721		603,698	
	Total		4,240,736		4,283,143	
			2012		2013	
1	Personal Costs		33,591,290	20,959,552	65,297,095	
2	Overhead Costs		280,200,000	29,394,200	339,000,000	
	Grand Total		313,791,290	50,353,752	404,297,095	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Ministry of Information

Head : 219

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	25,000,000	516,000	25,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	1,000,000	382,200	1,000,000	
6	Maint. Furniture and Equipment	1,000,000	311,700	1,000,000	
7	Maitenance of Vehicle	1,500,000	489,300	1,500,000	
8	Consultancy Dervices	10t	0	10t	
9	Grant and Contribution	200,000	0	200,000	
10	Training and Staff Dev.	20,000,000	0	20,000,000	
11	Entertainment & Hospitability	300,000	0	20,000,000	
12	Miscellaneous Expenses	5,000,000	1,395,000	5,000,000	
13	Bicycle Advances	10t	0	10t	
14	National Rebirth	10t	0	10,000,000	
15	Sokoto Today	1,500,000	1,300,000	2,600,000	
16	Publicity,prod. And Poster	202,000,000	25,000,000	130,000,000	
17	Printing of Calender	20,000,000	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	
20	Maint. Of Info. Centres	0	0	100,000,000	
	Sub-Total	280,200,000	29,394,200	339,000,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Hon. Attorney General	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	0	0	0	10t
3	Solicitor General	Fixed	1	1	1	10t
4	Prin. Sec. Asst.	12	0	0	0	10t
5	Prin. Sec. Asst. II	9	0	0	0	10t
	ADMIN. DEPT.					
6	Director Administration	16	0	0	0	10t
7	Deputy Director Admin.	15	0	0	0	10t
8	Asst. Director Admin.	14	0	0	0	10t
9	Senior Admin. Officer	10	1	1	1	10t
10	Admin. Officer	9	6	6	6	10t
11	Prin. Executive Officer	12	1	1	1	10t
12	Higher Executive Officer	8	0	0	1	345,588
13	Executive Officer	7	4	4	4	1,097,088
14	Asst. E. O.	6	5	5	5	1,073,700
15	Senior Clerical Officer	5	5	5	5	970,560
16	Clerical Officer	4	14	14	14	2,544,696
17	Senior Typist	7	2	2	2	548,544
18	Typist III	6	3	3	3	644,220
19	Typist II	5	3	3	3	582,336
20	Head Messenger	5	6	6	6	1,164,672
21	Snr. Messenger	4	11	11	11	1,999,404
22	Chief Motor Driver Mech.	7	6	6	6	1,645,632
23	Motor Driver Mech.	6	3	3	3	644,220
24	Clerical Asst.	3	10	10	10	1,726,560
25	Motor Driver II	3	3	3	3	517,968
26	Senior Cleaner	4	7	7	7	1,272,348
27	Cleaner	3	4	4	4	690,624
28	Electrician	7	3	3	3	822,816
29	Electrician	5	4	2	4	776,448
30	Electrician	4	2	3	2	363,528
31	Carpenter	7	3	2	3	822,816
32	Plumber	5	1	1	2	388,224
33	Carpenter	6	2	1	4	858,960
34	Senior W/Man	3	10	10	10	1,726,560
35	Security Man (W/Man)	1	8	12	8	1,178,976
36	Senior Liberian I	10	4	1	1	481,044
37	Senior Liberian II	9	1	1	1	412,188
38	Liberian	8	1	1	1	345,588

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice
Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Finance & Supply Dept.					
39	Director Finance	16	0	0	0	10t
37	Deputy Director Finance	15	0	0	0	10t
38	Asst. Director Finance	14	0	0	0	10t
39	Finance Officer	12	0	0	0	10t
40	Asst. Executive Officer (Accts.)	10	0	0	1	10t
41	Higher Executive Officer (Accts.	8	0	0	1	10t
42	Executive Officer Acct.	7	5	5	5	1,371,360
43	Asst. E. O. Acct.	6	3	3	2	429,480
44	Clerical Officer (Accts.)	4	2	2	2	363,528
45	Asst. Clerical Officer (Accts)	3	2	2	2	345,312
46	Clerical Officer (Accts.)	5	2	2	2	388,224
47	Store Officer	7	0	0	0	0
48	Store Keeper	6	1	1	1	214,740
49	Stores Attendant	3	1	1	1	172,656
50	Computer Programmer I	10	3	0	0	0
51	Computer Programmer II	9	3	2	3	1,236,564
52	Computer Analyst I	8	4	3	4	1,382,352
53	Computer Analyst II	7	4	0	0	0
54	Computer Analyst III	6	1	1	1	214,740
55	Computer Operator	4	4	1	4	727,056
	INTERNAL AUDIT UNIT.					
56	Internal Auditor	8	0	0	0	0
	Legal Drafting Dept.					
57	Director Legal Draft	16	1	1	1	1,020,912
58	Deputy Director Legal Draft	15	1	1	1	873,672
59	Asst. Director Legal (DLD)	14	1	1	1	716,256
60	Prin. State Counsel	13	1	1	1	648,096
61	State Counsel I	10	4	1	1	481,044
62	State Counsel	12	2	4	4	2,329,056
63	Snr. State Council II	10	1	2	2	962,088
64	State Council III	9	2	0	1	412,188
65	Legal Officer	8	0	2	2	691,176
66	Asst. Legal Officer	7	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Citizenship Right Dept.					
67	Director	16	1	1	1	1,020,912
68	Deputy Director	15	1	1	1	873,672
69	Asst. Director	14	1	1	1	716,256
70	Prin. State Counsel	13	2	2	2	1,296,192
71	State Counsel I	12	4	4	4	2,329,056
72	State Counsel II	10	2	2	2	962,088
73	Senior Litigation Officer	9	1	1	1	412,188
74	Litigation Officer	8	1	1	1	345,588
75	Asst. Litigation Officer	7	2	2	2	548,544
	Public Prosecution Dept.					
76	Director Public Prosecution	16	1	1	1	1,020,912
77	Deputy Director	15	1	1	1	873,672
78	Asst. Director	14	1	1	1	716,256
79	Prin. State Council I	13	1	1	1	648,096
80	Prin. State Council II	12	0	1	1	582,264
81	Snr. State Counsel	12	20	20	10	5,822,640
82	State Council I	10	40	40	30	14,431,320
83	Legal Officer	12	0	0	0	0
84	Legal Officer II	10	3	3	3	1,443,132
85	Litigation Officer	8	2	2	2	691,176
86	Asst. Legal Officer	8	0	0	0	0
87	Legal Officer III	7	3	3	3	822,816
88	Asst. Litigation Officer	6	1	4	4	858,960
89	Senior Typist	6	1	1	5	1,073,700
	Admin. Gen. & Public Trustee Dept.					
90	Director	16	1	1	1	1,020,912
91	Deputy Director	15	1	1	1	873,672
92	Asst. Director	14	1	1	1	716,256
93	Prin. State Counsel	13	4	4	4	2,592,384
94	State Council	12	2	2	2	1,164,528
95	State Council I	10	3	3	3	1,443,132

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
96	State Council II	9	1	0	0	0
97	Snr. Typist	6	1	0	0	0
98	State Council III	10	3	0	0	0
99	Legal Officer	8	1	1	1	345,588
100	Litigation Officer	7	1	1	1	274,272
101	Typist Grade II	5	1	0	0	0
102	Typist Grade III	4	0	0	0	0
	Civil Litigation Dept.					
103	Director	16	1	1	1	1,020,912
104	Deputy Director	15	1	1	1	873,672
105	Asst. Director	14	1	1	1	716,256
106	Senior Litigation Officer	12	1	1	1	582,264
107	Prin. State Councel I	12	1	1	1	582,264
108	Snr. Litigation Officer	10	1	1	1	481,044
109	State Counsel	10	3	3	3	1,443,132
110	Litigation Officer I	9	1	1	1	412,188
111	Litigation Officer II	8	1	1	1	345,588
112	Litigation Officer III	7	1	1	2	548,544
113	Asst. Litigation Officer	6	2	2	2	429,480
114	Typist Grade II	5	1	0	0	0
115	Typist Grade III	4	1	0	0	0
			308	290	285	95,318,561

	Allowances General		2012		2013	
1	Transport Allowance		703,166		777,913	
2	Rent Suppliment		684,014		690,854	
3	Utility Allowance		22,286		22,509	
4	Security Allowance		-		-	
5	Induc. Allowance		-		-	
6	Outfit Allowance		-		-	
7	Leave Grant		5,859,217		2,818,135	
			-		-	
	Total		7,268,683		4,309,411	

			2012		2013	
1	Personnel Costs		67,211,200	37,386,727	99,627,972	
2	Overhead Costs		191,720,000	146,900,000	269,720,000	
	Grand Total		258,931,200	184,286,727	369,347,972	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation: Ministry of Justice
Head: 220

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	12,000,000	8,855,000.00	15,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Stationery	2,000,000	2,000,000.00	4,000,000	
6	Office Furniture & Equipments	5,500,000	-	5,500,000	
7	Maint. Of Vehicles & C/assets	2,000,000	-	2,000,000	
8	Consultancy Service	1,500,000	-	2,000,000	
9	Grant and Contribution	2,500,000	500,000.00	3,000,000	
10	Training & Staff Dev.	5,000,000	2,048,000.00	5,000,000	
11	Entertainment & Hospitality	520,000	-	520,000	
12	Miscellaneous Expenses	9,000,000	1,497,000.00	9,000,000	
13	Armed Robbery Tribunal	10t	-	10t	
14	Bicycle Advance	10t	-	10t	
15	Arbitration Panel	3,000,000	-	3,000,000	
16	Recovery of Public Fund	5,000,000	5,000,000.00	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	4,000,000	4,000,000.00	4,000,000	
20	Misc. Offences Tribunal	3,000,000	3,000,000.00	3,000,000	
21	Printing of Gazzete	5,000,000	5,000,000.00	5,000,000	
22	Maint. Of Mini Computer	3,500,000	3,500,000.00	3,500,000	
23	Seminar & Conferences	5,000,000	5,000,000.00	10,000,000	
24	Appeals	10,000,000	10,000,000.00	20,000,000	
25	External Solicitors	100,000,000	96,500,000.00	150,000,000	
26	Death Perpetration of Corpse	10t	-	7,000,000	
	Total	191,720,000	146,900,000	269,720,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	HOUSE FUNCTIONARIES					
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
	SPEAKERS PERSONAL STAFF					
	special Adviser	16	3		3	2,148,768
4	Speacial Assistant	13	3		3	1,443,132
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
	DEPUTY SPEAKER'S PERSONAL STAFF					
13	Conf. Sec. II	7	1		1	10t
16	Driver	6	1		1	10t
17	Messenger	4	1		1	10t
	MAJORITY LEADER PERSONAL STAFF					
18	Conf. Sec. III	6	1		1	10t
19	Messenger	3				10t
	DEPUTY MAJORITY LEADER PERSONAL STAFF					
20	Conf. Sec. III	6	1		1	10t
21	Messenger	3	1		1	10t
	MAJORITY WHIP PERSONAL STAFF					
22	Conf. Sec. III	6	1		1	10t
23	Messenger	3				10t
	DEPUTY MAJORITY WHIP PERSONAL STAFF					
24	Conf. Sec. III	6	1		1	10t
25	Messenger	3				10t
	MINORITY LEADER PERSONAL STAFF					
26	Conf. Sec. III	6	1		1	10t
27	Messenger	3	1		1	10t
	DEPUTY MINORITY LEADER PERSONAL STAFF					
28	Conf. Sec. III		1		1	10t
29	Messenger					10t
	MINORITY WHIP PERSONAL STAFF					
30	Conf. Sec. III	6	1		1	10t
31	Messenger	2	1		1	10t
	DEP. MINORITY WHIP PERSONAL STAFF					
32	Conf. Sec. III	6	1		1	10t
33	Messenger	2	1		1	10t
	OFFICE OF THE CLERK					
34	Clerk to the House	SPG	1		1	10t
	CLERK PERSONAL STAFF					
35	Confidential Secretary	8	1		1	0
36	Computer Operator	9	1		1	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
37	Messenger	3	2		2	0
38	Driver	4	1		1	0
	DEPUTY CLERK					
39	Deputy Clerk	16	1		1	716,256
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	214,740
44	Asst. Chamber Supt.	6	2		2	388,248
45	Snr. Chamber Attendent	8	0		0	0
46	Chamber Attendant	6	0		0	0
47	Chamber Attendant	4	1	1	1	172,656
48	Door Keeper	5	1		1	181,764
49	Leg. Asst. II	4	1		1	172,656
50	Conf. Sec.	3				0
51	Computer operator	4				0
52	Driver	6				0
53	Messenger	6				0
	Sergent At Arms Div.					
54	Chief Sergent At Arms	12				0
55	Deputy Serg. At Arms	10				0
56	Asst. Sergent At Arms	9	2	2	2	691,176
57	Security Supervasor	9	1	1	1	345,588
58	Security Men	3				0
59	Security	2				0
	Internal Audit Div.					0
60	Asst. Director of Audit	14	1		1	582,264
61	Prin. Auditor	12	1		1	648,096
62	Snr. Internal Auditor	10				0
	PUBLIC RELATION DEPARTMENT					
63	Prin. Public Rel. Off.	12	1		1	481,044
64	Snr. Public Rel. Off.	10	1	1	1	412,188
65	Asst. Public Rel. Off.	6	2		2	388,248
	PROTOCOL DIVISION					
66	Snr. Protocol officer	8	1		1	274,272
67	Protocol officer II	6	2		2	388,248
68	Protocol Officer	5	1		1	181,764
69	Protocol Assistance	3				
	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	412,188
75	P.E.O. II (Acct)	10		1		
76	Finance Officer II	9				0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
77	H.E.O Acct.	8	1		1	274,272
78	A.E.O. Acct	7	1		1	214,740
79	Finance Asst.	6	2	1	2	388,248
80	Finance Asst. I	5	3		3	545,292
81	Typist Grade II	6	1		1	194,124
82	Finance Asst. II	4	0		0	0
83	Finance Asst. III	3	1		1	166,488
84	Typist Grade III	4	1		1	172,656
	Store Section					
85	Prin. Stores Officer	12	0		0	10t
86	Prin. Stores Officer I	10	0		0	10t
87	Higher Store Officer	8	1		1	274,272
88	Stores Officer	7	0		0	0
89	Asst. Store Officer	6	1		1	194,124
90	Snr. Store Keeper	5	0		0	0
91	Asst. Store Keeper	3	1		1	166,488
92	Store Asst.	4	1		1	172,656
93	Store Asst.	2	1		1	147,372
94	Messenger	4	0		0	0
95	Store Asst.	2	0		0	0
96	Messenger	2	0		0	0
	LEGISLATIVE DEPARTMENT					0
97	Director	16				0
98	Deputy Director	15	1		1	648,096
	Table Section					
99	Asst. director	14	2	1	2	1,164,528
100	Chief leg. Officer	13	1	1	1	481,044
101	Prin. Leg. Officer.	12	1		1	481,044
102	Snr. Leg. Officer	10	2	1	2	824,376
103	Leg. Asst I	9	1	1	1	345,588
104	Leg. Assistant I	6	10	10	10	1,941,240
105	Leg. Assistant III	4	1	1	1	172,656
106	Legislative Officer	8	12	12	12	3,291,264
	Committee Section					
107	Asst. Director	14	1	1	1	582,264
108	Chief Leg. officer	13	1	2	1	481,044
109	Prin. Lag. Officer	12	1	1	1	481,044
110	Snr. Leg. Officer	10	1	1	1	412,188

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Procedure, Bills & Paper Office					
111	Asst. Director	14	1		1	582,264
112	Chief Leg. Officer	13	1	1	1	481,044
113	Principal Leg. Officer	12				0
	PUBLICATION AND INFORMATION DEPARTMENT					
114	Director	16				0
115	Deputy Director	15	1		1	648,096
116	Asst. Director (Editorial)	14	1	1	1	582,264
117	Chief Editor	13	1		1	481,044
118	Chief Official Rept.	12	4	1	4	1,924,176
119	Prin. Off. Rept.	10	3	3	3	1,236,564
120	Snr. Officer Rept.	13	2		2	962,088
121	Official Reporter I	9	1		1	345,588
122	Official Reporter II	8	1		1	274,272
123	Prin. Verbatim Trans.	12	2	2	2	962,088
124	Snr. Verbatim Transl.	10				0
125	Verbatim Trans. I	9	2		2	691,176
126	Verbatim Trans. II	8	2	1	2	548,544
127	Verbatim Trans.	7	2		2	429,480
128	Verbatim Trans.	6	2	2	2	388,248
129	Official report on trans.	6	3	3	3	582,372
130	Confidencial 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	274,272
138	Sound Recordist	7				
	Photographic Section					
139	Chief Photographer	10				
140	Prin. Photograper	8	1		1	274,272
141	Senior Photographer	7				
142	Photographer	6	1		1	194,124
143	Photographer Asst.	3	1	1	1	166,488
	Paper Section					
144	Snr. Paper Supt.	8	1		1	274,272
145	Paper Supt.	7				
146	Asst.Paper Supt .	6	1		1	194,124

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Printing Section					
147	Asst. Director	14	1	1	1	582,264
148	Chief Supt. Of Press	13				0
149	Prin. Supt. Press	12	1		1	481,044
150	Snr. Supt. Press	10	1	1	1	412,188
151	High Supt. Press	9	1	1	1	345,588
152	Supt. Of Press	8	1		1	412,188
153	Supt. Of Press (Mech)	8	1		1	481,044
154	Asst. Supt. Of Press	6	1	1	1	481,044
155	Chief Printing Asst	7	2	1	2	429,480
156	Proof Reader	5				0
157	Snr. Printer	6	1		1	648,096
158	Printer	5				0
159	Printer (Apprentice)	4				0
160	Press Attendant	3	2		2	332,976
161	Book Binding Asst.	4				0
162	Printing Assistant	6	1		1	194,124
163	Printer	7				0
164	Snr. Computer Officer	3	1		1	166,488
165	Computer Officer I	7	0		0	0
166	Computer Operator III	10				
	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	691,176
176	Prin. Sec. Asst. III	9				0
177	H.E.O Admin.	8	4		4	1,097,088
178	Snr. Sec. Asst.	7	6	2	6	0
179	Chief Clerical Officer	7	5	5	5	1,073,700
180	Asst. Executive Officer	6	6	4	6	1,164,744
181	Executive Officer	7	1	1	1	214,740
182	Asst. Chief Clerk. Officer	6	1		1	194,124
183	Clerical Officer	5	4	1	4	690,624
184	Clerical Officer	3	3	3	3	517,968
185	Clerical officer	4	14	14	14	2,417,184

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
186	Snr. Foreman (Motor/mech)	8				0
187	Chief Driver	7	6	6	6	1,288,440
188	Snr. Driver / Mechanic	5	4	3	4	776,496
189	Snr. Driver	3	4	4	4	665,952
190	Driver/mech.	4	5	1	5	863,280
191	Snr. Typist	5	2	2	2	363,528
192	Typist Grade I	6				0
193	Typist Grade III	4				0
194	Telephone Operator	5				0
195	Telephone Attendant	2	2		2	294,744
196	Receptionist	2	4		4	589,488
197	Messenger	4	7	6	7	1,208,592
198	Messenger	3	5	5	5	832,440
199	Messenger	2	15	15	15	2,210,580
200	Cleaner	2	9	9	9	1,326,348
201	Cleaner	3	4	4	4	665,952
202	Cleaner	1	15	14	15	135
203	Labourer	3	2	2	2	332,976
204	Labourer	2	6		6	884,232
205	Confidential Secretary	6	2		2	388,248
206	Clerical Assistant	3	5		5	832,440
207	watcman	4	6	6	6	1,035,936
208	Watchman	3	5		5	832,440
209	watcman	2	5	5	5	736,860
210	Watchman	1	9	7	9	81
211	Security Guard	4	1	1	1	172,656
212	Security Guard	3	7	7	7	1,165,416
213	Snr. Plant operator	6				0
214	Personal aids to Hon. Members	6			30	5,431,500
215	Personal aids to Hon. Members	8			30	8,684,496
	Assembly Garden					
214	Chief Agric. Supt.	14	1		1	582,264
215	Asst. Chief Agric. Supt.	13	1	1	1	481,044
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

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
220	Nursery Asst. II	3	1		1	166,488
221	Gardener	3	10	7	10	1,664,880
222	Gardener	2	7	6	7	1,031,604
223	Gardener	1	5	1	5	45
	Assembly Clinic					
224	Snr. Medical Officer	13	1		1	481,044
225	Prin. Nursing Officer	12	0		0	0
226	P.C.H.O	12	1	1	1	481,044
227	P.C.H Tech	12	1	1	1	481,044
228	Snr. Health Supt.	9	1	1	1	345,588
229	Snr. Nursing Officer	10				0
230	Snr. Mid-wife	10				
231	Nursing Officer	9				0
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	274,272
238	C/health Asst.	6	1		1	194,124
239	Chief Pharmacy Tech.	8	1		1	274,272
240	Pharmacy Asst.	4				
241	Snr. Medical Record Asst.	6	1		1	194,124
242	Medical Record Asst.	4	1		1	172,656
	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	644,220
247	Foreman Plumber	7	1	1	1	214,740
248	Foreman Mason	7	1	1	1	214,740
249	Foreman Plant Operator	7	1	1	1	214,740
250	Carpenter	5				0
251	Carpenter	6	1	1	1	194,124
252	Works Supt.	7	1		1	214,740
253	Techn. Officer	7	1	1	1	214,740
254	Asst. Techn. Officer	6	1	2	1	194,124
255	Asst. Work Supt.	6	1	1	1	194,124

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
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	345,312
262	Apprentice Artisan	3	2		2	332,976
263	Lift Attendant	3	2		2	332,976
264	Technical Asst.	3	2	1	2	332,976
265	Plant Operator	3	1		1	166,488
266	Electricians	6	1	1	1	
267	Electricians II	5	0	1	0	0
268	Electricians	3	2	1	2	332,976
269	H.T.O. Building	8	0		0	0
270	Snr. L. Grapher	8	1		1	274,272
271	H.T.O. Tech. Officer	7				0
	LEGISLATIVE BUDGET & PLANNING					0
272	Director	16	1		1	716,256
273	Deputy Director	15	1	1	1	648,096
274	Confidential Secretary IV	7				0
275	Clerical Officer	4				0
276	Head Messenger	6				0
277	Messenger	4				0
	Planning Section					0
278	Asst. Director	14				0
279	Chief Planning Officer	13	1		1	582,264
280	Prin. Planning Officer	12	2	1	2	962,088
281	Snr. Planning Officer	10	1	1	1	412,188
282	Planning Officer I	9	1		1	345,588
283	Planning Officer II	8	2	1	2	548,544
284	Asst. Plan. Officer	6	2	2	2	388,248
285	Planning Asst.	3				0
286	Messenger	3				0
	Budget, Mont. & Eval. Unit					
287	Assistant Director Budget	14				0
288	Chief Budget Officer	13				0
289	Prin. Budget Analyst	12	1	1	1	481,044
290	Snr. Budget Analyst	10	2	1	2	824,376

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
291	Budget Analyst I	9	2	1	2	691,176
292	Budget Analyst II	8	1	1	1	412,188
293	Budget Examiner	7				0
294	Assistant Budget Examiner	6	2		2	618,864
295	Messenger	7				0
	RESEARCH, STATISTICS, LIBRARY & COMPUTER SERVICES					
296	Director	16				0
297	Deputy Director	15	2		2	1,296,192
298	Confidential Secretary IV	16				0
299	Clerical Officer	15				0
300	Messenger	6				0
		4				0
	Research Section					0
	Deputy Director Research	15	1		1	648,096
301	Assit. Director	14	1	1	1	582,264
302	Chief Research Officer	13				0
303	Prin.EX. Officer research	12	1	1	1	481,044
304	Snr. Res. Officer	10	1		1	412,188
305	Research Officer I	9				0
306	Research Officer II	8	2		2	548,544
307	Research Officer III	7				0
308	AssistantResearch Officer	6	2		2	388,248
309	Rasearch Assist.	4				0
310	Research Assist.	3				0
	Statistics Unit					
311	Deputy Director	15				0
312	Assit. Director	14	1	1	1	582,264
313	Chief Statistician	13				0
314	Prin. Statistician	12	1		1	481,044
315	Snr. Statistician	10	2	1	2	691,176
316	Statistician I	9	2	1	2	691,176
317	Statistician II	8	2	1	2	548,544
318	Statistical Off.	7	1		1	0
319	Asst. Stats. Off.	6				0
320	Messenger	3				0
	Library Section					0
321	Chief Librarian	14				0
322	Prin. Librarian	12	1		1	481,044

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
323	Snr. Librarian	10	1	1	1	412,188
324	Librarian I	9				0
325	Librarian II	8	1		1	345,588
326	High Librarian Off.	8				0
327	Library Officer	7	1		1	214,740
328	Asst. Lib. Officer	6	2	1	2	388,248
329	Library Clerk	4				0
330	Library Asst.	3				0
331	Library Attendants	3	1		1	166,488
332	Typist Grade II	3				0
333	Library Clerk	3	1		1	166,488
334	Messenger	5				0
335	Library Cleaner	3				0
	Computer Services					0
336	Prin. Computer operator	12				0
337	Senior Computer Programmer	10	1		1	412,188
338	Snr. Data Proc. Officer	9		1		0
339	Computer Programmer	9	1	1	1	345,588
340	Higher Computer Operator	8	2		2	548,544
341	Computer Operator	6	2	2	2	0
342	Data Processing	7	2	1	2	429,480
343	Snr. Data Proc. Officer	6	2	2	2	363,528
344	Computer Operator	7	1		1	214,740
345	Asst. Computer Operator	6	2	2	2	388,248
346	Snr. Data Proc. Officer	5	1	1	1	172,656
347	Messenger	4				0
	LEGAL SERVICES DEPARTMENT					0
348	Director	16				0
349	Deputy Director	15	1		1	
350	Asst. Director	14	1	1	1	582,264
351	Prin. Legal Trans.	12	1	1	1	481,044
352	Snr. Legal Consel II	10				0
353	High Legal Traslator	8	2		2	548,544
354	Asst. Legal Trans.	7				0
355	Legal Liberian	6				0
356	Typist Grd.I	7				0
357	Clerical Officer	6				0
358	Legal Officer I	9	1		1	345,588
	Total		488	283	548	155,661,796

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Allowances General		2012		2013	
1	Leave Grant		12,405,472		12,405,472	
2	Rent Suppliment		16,624,257.00		15,624,257.00	
3	Utility Allowance		11,743,523		11,743,523	
4	Transport Allowance Staff		1,800,426		1,800,426	
5	Meal subsidy		357,055		357,055	
6	Inducement Allowances		20,257,469		15,257,469	
7	Outfit Allowance		15,301,500		15,301,500	
8	Entertaiment Allowances		11,374,711		11,374,711	
9	Domestics Staff Allowances		28,362,542		25,362,542	
10	Constituency Allowances		20,564,635		20,564,635	
11	Serv. Gratuity		123,387,812		102,387,812	
12	Furniture Allowances (Members)		113,450,169		103,450,169	
13	News paper Allowances		6,169,391.00		6,169,391.00	
14	Recess allowances		4,112,927		4,112,927	
15	Accomodation		28,362,542		25,362,542	
16	Transport MV. Loan (Member)		151,266,892		112,266,892	
17	MV Maint. & Fuelling		28,362,542		25,362,542	
18	P.A. Members		9,454,181		9,454,181	
19	Wardrobe Allowance (Members)		9,454,181		9,454,181	
20	Personal aids to Hon. Members allow				9,410,688	
	Total		190,825,209		537,222,915	
			2012		2013	
1	Personnel Cost		729,571,240	53,769,851	692,884,711	
2	Overhead Costs		593,944,585.00	311,483,575	610,089,585	
	Total		1,323,515,825	365,253,426	1,302,974,296	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : House of Assembly
Head : 221

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan -June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	10,000,000	2,033,500	10,000,000	
3	Utility Services	500,000	9,500	500,000	
4	Telephone Services	10t	10t	10t	
5	Office Stationery	10,000,000	3,494,350	10,000,000	
6	Maint. Of Furniture & Equipt.	2,000,000	874,270	2,000,000	
7	Maint. Of Vehicle & C/asset	10,795,585	5,665,210	10,795,585	
8	Consultancy Services	10,000,000	0	5,000,000	
9	Grant and Contribution	3,000,000	1,685,000	2,000,000	
10	Training, Conf. & Sem.	70,000,000	67,048,047	85,000,000	
11	Entertainment & Hospit.	3,000,000	446,520	2,000,000	
12	Miscellanueous	50,000,000	48,260,410	60,000,000	
13	Contr. To International Org.	3,699,000	0	3,699,000	
14	Bicycles Advance	10t	10t	10t	
15	Purchase of Printing Materials	10t	10t	10t	
16	Maint. Of Printing Machine	2,000,000	640,000	1,500,000	
17	Purchase of Photo Material & Quip	300,000	250,000	300,000	
18	Maint. Of Pub. Addres Equip.	3,000,000	2,732,675	3,000,000	
19	Purc of NewsPaper, Jour.	2,000,000	1,362,800	2,000,000	
20	Running Cost of Rest.	1,500,000	0	1,500,000	
21	Maint. Of House of Assembly Comp.	3,000,000	607,350	3,000,000	
22	Advert. & Public.	1,000,000	200,000	1,000,000	
23	Maint. Of Quarters	3,000,000	0	3,000,000	
24	Refund of Medical Exp.	15,000,000	1,655,000	13,345,000	
25	Bank Charges	300,000	113,943	300,000	
26	Budget & Rolling Plan. Exp.	500,000	440,000	1,000,000	
27	Running Cost of Clinic	1,000,000	125,000	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/Speaker	80,000,000	36,300,000	80,000,000	
32	Maint. of Computers	1,500,000	740,200	1,500,000	
33	Running cost of committees	300,800,000	136,799,800	300,800,000	
	Total:-	593,744,585	311,483,575	610,089,585	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Parm Sec.	"	1	1	1	10t
	Personnel Department					
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	2,194,176
17	Personnel Asst. I	6	8	7	8	1,717,920
18	Personnel Asst. II	5	6	4	6	1,164,744
19	Pers. Asst. III	4	21	21	21	3,817,044
20	Pers. Asst. IV	3	19	19	19	3,280,464
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	194,124
27	Typist Grade III	4	0	0	0	0
28	Head Security Guard	3	7	7	7	1,208,592
29	Watchman	1	10	6	10	1,473,720
30	Head Messenger	5	1	0	1	194,124
31	Senior Messenger	4	20	20	20	3,635,280
32	Messengers	2	10	12	10	1,664,880
33	Messenger	3	10	7	10	1,726,560
34	Telephone Operator	4	0	0	0	0
35	Labourers	3	7	7	7	1,208,592
36	Labourers	2	5	2	5	832,440

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
	Finance & Supply Dept.					
37	Director	16	0	0	0	10t
38	Asst. Director	14	0	0	0	10t
39	Cheif 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	4,114,080
46	Asst. Executice Officer	6	2	2	2	429,480
47	Snr. Clerical Officer Acct.	5	1	1	1	194,124
48	Clerical Officer	4	0	0	0	10t
49	Asst. Director Store	14	1	1	1	716,256
50	Prin. Store Officer I	12	0	0	0	0
51	Prin. Store Officer II	10	0	0	0	0
52	Snr. Store Officer	9	1	1	1	412,188
53	Higher Stores Officer	8	0	0	0	0
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	1,020,212
61	Dep. Director	15	1	1	1	873,672
62	Chief Engr. (Plan)	13	1	0	1	648,096
63	Prin. Tech. Officer	12	0	0	0	0
64	Prin. Stats. Officer I	12	1	0	1	582,264
65	Prin. Stats. Officer II	10	3	3	3	1,443,132
66	Snr. Executive Engr. (Plan)	10	1	0	1	481,044
67	Prin. Techn. Officer (Research)	12	0	0	0	0
68	Snr. Statistical Officer	9	0	0	0	0
69	Higher Statistical Officer	8	0	0	0	0
70	Statistical Officer	7	1	0	1	274,272
71	Asst. Statistical Officer	6	2	1	2	429,480
72	Snr. Stats. Asst.	5	2	1	2	388,248
73	Statistical Asst.	3	0	0	0	0
74	Enumerator	4	1	0	1	181,764
75	Asst. Enumerator	3	3	2	3	517,968

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
	Civil Eng. Department					
76	Director	16	1	1	1	1,020,212
77	Deputy Director	15	1	2	1	873,672
78	Asst. Director	14	1	1	1	716,256
79	Chief Civil Engr.	13	1	1	1	648,096
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	2,419,116
83	Chief Tech. Officer	14	5	5	5	3,581,280
84	Asst. Chief Tech. Officer	13	4	4	4	2,592,384
85	Prin. Tech. Officer I	12	9	9	9	5,240,376
86	Prin. Tech. Officer II	10	4	4	4	1,924,176
86	Snr. Tech. Officer II	9	4	4	4	1,648,752
87	Higher Tech. Officer	8	8	8	8	2,764,704
88	Technical Officer	7	14	14	14	3,839,808
89	Asst. Tech. Officer	6	8	8	8	1,717,920
90	Prin. Works Supt. I	12	1	1	1	582,264
91	Prin. Works Supt. II	10	0	0	0	0
92	Snr. Works Supt.	9	2	2	2	824,376
90	Higher Works Supt.	8	2	2	2	691,176
91	Cheif Tech. Officer	14	0	0	0	0
92	Works Supt.	7	3	3	3	822,816
93	Asst. Works Supt.	6	1	1	1	214,740
94	Chief Draftsman	7	1	1	1	274,272
95	Snr. Draftsman	6	1	1	1	214,740
96	Draftsman	-	0	0	0	0
97	Chief Tech. Asst.	7	1	1	1	274,272
98	Snr. Tech. Asst. I	6	1	1	1	214,740
99	Snr. Tech. Asst. II	5	1	1	1	194,124
100	Tech. Asst.	4	5	4	5	908,820
101	Snr. Foreman	7	5	5	5	1,371,360
102	Foreman	6	4	1	4	858,960
103	Snr. Craftsman	5	1	3	1	194,124
104	Snr. Road Overseer	4	1	1	1	181,764
105	Road Overseer	3	5	5	5	863,280
106	Chainman/roadman	2	15	15	15	2,497,320

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
	Architectural Division					
108	Director (Arch. & Build)	16	1	1	1	1,020,212
109	Deputy Director	15	1	1	1	873,672
110	Asst. Director	14	1	1	1	716,256
111	Chief Arch.	13	1	0	1	648,096
112	Prin. Arch.	12	1	1	1	582,264
113	Snr. Archtecture	10	1	1	1	481,044
114	Archtecture I	9	3	1	3	1,236,564
115	Archtecture II	8	2	2	2	691,176
116	Cheif Tech. Officer	14	3	3	3	2,148,768
117	Asst. Cheif Tech. Officer	13	2	2	2	1,296,192
118	P.T.O. I	12	2	2	2	1,164,528
119	P.T.O. II	10	2	2	2	962,088
120	S.T.O	9	1	2	1	412,188
121	H.T.O	8	2	1	2	691,176
122	T.O	7	1	0	1	274,272
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	214,740
126	A.d.man	5	1	0	1	194,124
127	C.t. Asst.	7	1	0	1	274,272
128	S.t. Asst. I	6	1	0	1	214,740
129	S.t. Asst. II	5	1	1	1	194,124
130	Technical Assistant	4	1	1	1	181,764
131	Printer	7	1	1	1	274,272
132	C/man	4	2	0	2	363,528
133	Asst. C/man	3	1	0	1	172,656

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
	Building Division					
134	Deputy Director	15	2	2	2	1,747,344
135	Asst. Director	14	1	0	1	716,256
136	Chief Engineer	13	1	1	1	648,096
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	345,588
141	Chief Tech. Officer	14	6	6	6	4,297,536
142	Asst. Chief Tech. Officer	13	12	10	12	7,777,152
143	Prin. Tech. Officer I	12	8	6	8	4,658,112
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	1,036,764
147	Tech. Officer	7	0	1	0	0
148	Asst. Tech. Officer	6	1	0	1	214,740
149	Chief Works Supt.	14	0	0	0	0
150	Asst. Chief Works Supt.	13	3	0	3	1,944,288
151	Prin. Works Supt. I	12	2	0	2	1,164,528
152	Prin. Works Supt. II	10	2	1	2	962,088
153	Snr. Works Supt.	9	4	4	4	1,648,752
154	Higher Works Supt.	8	8	8	8	2,764,704
155	Works Supt.	7	10	1	10	2,742,720
156	Asst. Works Supt.	6	10	0	10	2,147,400
157	Chief Tech. Asst.	7	5	1	5	1,371,360
158	Snr. Tech. Asst. I	6	10	1	10	2,147,400
159	Snr. Tech. Asst. II	5	7	2	7	1,358,868
160	Technical Asst. I	4	0	3	0	0
161	Technical Asst. II	3	2	2	2	345,312
162	Snr. Foreman	7	18	18	18	4,936,896
163	Foreman	6	3	0	3	644,220
164	Snr. Craftsman	5	9	9	9	1,747,116
165	Craftsman	4	15	14	15	2,726,460
166	Asst. Craftsman	3	12	9	12	2,071,872
167	Labourers	2	2	1	2	332,976
168	Labourers	1	5	2	5	736,860
169	Student Engr.	7	3	2	3	822,816

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
	Quantity Surveying Division					
170	Deputy Director	15	2	2	2	1,747,344
171	Asst. Director	14	2	2	2	1,432,512
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	1,648,752
176	Quantity Surveyor II	8	2	2	2	691,176
177	Chief Tech. Officer	14	3	3	3	2,148,768
178	Asst. Chief Tech. Officer	13	6	6	6	3,888,576
179	Prin. Tech. Officer I	12	3	3	3	1,746,792
180	Prin. Tech. Officer II	10	3	4	3	1,443,132
181	Snr. T.o. Q/surveyor	9	4	5	4	1,648,752
182	H.t.o. Q/surveyor	8	2	2	2	691,176
183	Tech .Offr. Q/surveyor	7	1	0	1	274,272
184	Asst. Tech. Officer Q/Surv	6	0	0	0	0
185	Tech. Asst. Q/surveyor	4	3	1	3	545,292
186	Student Engr.	7	1	1	1	274,272
	Structural Division					
187	Deputy Director	15	1	1	1	873,672
188	Asst. Director	14	2	2	2	1,432,512
189	Chief Structure Engr.	13	1	0	1	648,096
190	Prin. Structure Engr.	12	0	0	0	0
191	S.S.E.	10	1	0	1	481,044
192	Structural Engr. I	9	0	0	0	0
193	Structural Engr. II	8	2	0	2	691,176
194	Chief Tech. Officer Struct.	14	1	3	1	716,256
195	Asst. Tech. Off. Structure	13	1	1	1	648,096
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	691,176
200	Tech. Off. Structure	7	0	1	0	0
201	Asst. Tech. Off. Structure	6	2	0	2	429,480
202	S.T.A II	5	2	0	2	388,248
203	Technical Asst.	4	3	2	3	545,292
204	Student Engr.	7	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
	Mechanical Division					
203	Director	16	1	1	1	1,020,212
204	Deputy Director	15	1	1	1	873,672
205	Asst. Director	14	1	1	1	716,256
206	Chief Mech. Engr.	13	1	1	1	648,096
207	Prin. Mech. Engr.	12	1	1	1	582,264
208	Snr. Mech. Engr.	10	0	0	0	0
209	Mechanical Engra. I	9	2	2	2	824,376
210	Mechanical Engr. II	8	0	0	0	0
211	Chief Technical Officer	14	3	3	3	2,148,768
212	Asst. Chief Tech. Officer	13	2	2	2	1,296,192
213	Prin. Tech. Officer I	12	3	3	3	1,746,792
214	Prin. Tech. Officer II	10	5	5	5	2,405,220
221	Prin. Works Supt. I	12	5	3	5	2,911,320
222	H. T . O	8	5	0	5	1,727,940
223	T.O.	7	0	0	0	0
224	A.T.O	6	2	0	2	429,480
225	C. W. S	14	0	0	0	0
226	A. C. W. S.	13	1	0	1	648,096
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	412,188
230	H.W.S	8	5	5	5	1,727,940
231	W.S.	7	1	0	1	274,272
232	S.T.A. I	6	2	2	2	429,480
233	Snr. Craftsman	5	6	6	6	1,164,744
234	Technical Asst.	3	25	25	25	4,316,400
235	Snr. Tech. Asst. II	5	5	5	5	970,620
236	Snr. Foreman	7	10	10	10	2,742,720
237	Foreman	6	5	5	5	1,073,700
238	Asst. Craftsman	3	20	20	20	3,453,120
239	Aprentice Mech.	2	6	6	6	998,928
240	Chief Motor Driver	7	10	10	10	2,742,720
241	Snr. Motor Driver	6	10	10	10	2,147,400
242	Driver Mechanic	5	5	5	5	970,620
243	Motor Driver	4	30	30	30	5,452,920
244	Motor Mate	2	4	4	4	665,952
245	Craftsman	1	10	10	10	1,473,720

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
	Electrical Division					
246	Deputy Director	15	1	1	1	873,672
247	Asst. Director	14	1	0	1	716,256
248	Chief Elect. Engr.	13	1	0	1	648,096
249	Prin. Elect. Engr.	12	1	0	1	582,264
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	691,176
253	Chief Tech. Officer	14	4	4	4	2,865,024
254	Asst. C.t. Officer	13	6	6	6	3,888,576
255	Prin. Tech. Officer I	12	3	3	3	1,746,792
256	Prin. Tech. Officer II	10	3	3	3	1,443,132
257	Snr. Technical Officer	9	1	0	1	412,188
258	Higher Tech. Officer	8	2	1	2	691,176
259	Technical Officer	7	3	3	3	822,816
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	548,544
265	Asst. Works Supt.	6	2	1	2	429,480
266	Snr. Works Supt.	7	3	0	3	822,816
267	Snr. Foreman	7	10	10	10	2,742,720
268	Foreman	6	1	1	1	214,740
269	Snr. Craftsman	5	4	4	4	776,496
270	Craftsman	4	10	4	10	1,817,640
271	Asst. Craftsman	3	7	7	7	1,208,592
272	Snr. Tech. Asst. I	6	3	1	3	644,220
273	Snr. Tech. Asst. II	5	2	0	2	388,248
274	Technical Asst.	4	7	0	7	1,272,348
275	Technical Asst.	3	3	9	3	517,968
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	873,672
280	A.D.R.T.O	14	2	2	2	1,432,512
281	A.C.R.T.O	13	5	5	5	3,240,480
282	P.R.T.O.I	12	2	2	2	1,164,528
283	P.R.T.O.II	10	1	1	1	481,044
284	S.R.T.O	9	2	2	2	824,376
285	H.R.T.O	8	4	4	4	1,382,352
286	R.T.O	7	3	3	3	822,816
287	A.V.I.O	6	6	6	6	1,288,440

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
	Works School					
288	Executive Director	16	1	1	1	1,020,212
289	Deputy Director	15	1	1	1	873,672
290	Asst director	14	4	4	4	2,865,024
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	274,272
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	412,188
297	Works Supt.	7	7	7	7	1,919,904
298	Asst. Works Supt.	6	1	1	1	214,740
299	Auto Electric	7	5	5	5	1,371,360
300	Snr. Tech. Asst I	6	0	0	0	0
301	Snr. Tech. Asst. II	5	12	12	12	2,329,488
302	Tech. Asst.	3	2	2	2	345,312
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	908,820
307	Driver	3	3	3	3	517,968
308	Driver	2	6	6	6	998,928
309	Driver Mech.	4	0	0	0	0
	Total		897	761	897	275,673,861
	Allowances General		2012		2013	
1	Transport Allowance		2,410,390		4,434,494	
2	Rent Suppliment		4,155,529		5,197,084	
3	Utility Allowance		474,022		2,956,955	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		14,811,933		17,960,052	
9	Telephone		0		0	
	Total		21,421,307		30,548,585	
1			2012		2013	
	Personnel Cost		171,623,370	129,207,409	306,222,446	
2	Overhead Costs		239,150,000	9,960,000	248,900,000	
	Grand Total		410,773,370	139,167,409	555,122,446	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Ministry of Works & Transport
Head : 222

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	30,000,000	3,327,454	30,000,000	
3	Utility Services	100,000	60,000	100,000	
4	Telephone Services	150,000	27,035	150,000	
5	Stationery	350,000	171,840	350,000	
6	Office Furniture & Equipments	550,000	244,950	1,000,000	
7	Maint. Of Vehicles & C/assets	160,000,000	3,960,010	160,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	450,000	198,000	1,000,000	
11	Entertainment & Hospitality	300,000	169,000	300,000	
12	Miscellaneous Expenses	1,000,000	998,965	2,000,000	
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	3,000,000	
18	Maint. Of Computers	10t	0	10t	
19	Pre-conract Services Expenses	5,000,000	0	15,000,000	
20	Works School Expenses	25,000,000	0	25,000,000	
21	Publicity and Advertisement	1,000,000	802,750	1,000,000	
22	Reactivation of Zonal Offices (Yabo,Isa, Gwadabawa, Sokoto and Tangaza)	15,000,000	0	10,000,000	
	Total	239,150,000	9,960,000	248,900,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	691,176
12	Snr. Pers. Asst.	7	3	2	3	822,816
13	Personnel Asst. I	6	4	1	4	858,960
14	Personnel Asst. II	5	3	1	3	582,372
15	Personnel Asst. III	4	2	0	2	363,528
16	Personnel Asst. IV	3	3	1	3	517,968
17	Chief Typist	7	1	0	1	274,272
18	Snr. Typist	5	0	0	0	0
19	Typist Grade II	3	3	0	3	517,968
20	Typist Grade III	3	1	0	1	172,656
21	Head Messenger	6	2	1	2	429,480
22	Snr. Messenger	5	3	0	3	582,372
23	Messenger	4	6	5	6	1,090,584
24	Messenger	3	7	5	7	1,208,592
25	Senoir Security Guard	5	1	0	1	194,124
26	Security Guard	4	3	1	3	545,292
27	Watchmen	3	0	1	0	0
28	Watchmen	2	1	2	1	147,372
29	Watchmen	1	12	6	12	3,291,264
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	181,764
33	Motor Driver II	4	1	0	1	172,656
34	Motor Driver III	3	2	0	2	345,312
35	C /A	3	6	1	6	1,035,936
36	Labourer	3	3	2	3	499,464
37	Cleaner	2	1	0	1	166,488
38	Snr Service Gardner	2	2	1	2	294,744
39	Gardener	1	1	0	1	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	412,188
45	Water Engineer I	9	0	0	0	0
46	Water Engineer II	8	1	0	1	716,256
47	Chief Tech. Engr.	14	0	0	0	0
48	Asst. Chief Tech. Engr.	13	1	1	1	582,264
49	Prin. Tech. Officer	12	0	0	0	0
50	Snr. Tech. Officer	9	1	0	1	345,588
51	Higher Tech. Officer	8	3	0	3	822,816
52	Technical Officer	7	0	0	0	0
53	Asst. Tech. Officer	6	2	1	2	1,432,512
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	274,272
61	Snr. Driller	7	0	0	0	0
62	Snr. Foreman	7	8	3	8	1,717,920
63	Foreman	6	4	0	4	776,496
64	Snr. Craftman	5	3	0	3	644,220
65	Senior Plumber	6	4	8	4	776,496
66	Plumber I	5	4	2	4	589,488
67	Plumber II	1	2	0	2	294,744
68	Tank Erector	1	1	1	1	194,124
69	Plumber III	5	4	0	4	727,056
70	Well Sinker	4	0	1	0	0
71	Welder	7	2	1	2	548,544
72	Messenger	7	0	1	0	0
73	Fittas	7	6	1	6	5,242,032
74	P/Operator	4	0	1	0	0
75	Tank Erector	7	0	1	0	0
76	Craftman Carp.	7	0	1	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	OPERATION MAINTEANCE DEPT					0
77	Director	16	1	1	1	481,044
78	Deputy Director	15	2	1	2	691,176
79	Asst. Director	14	2	0	2	691,176
80	Prin. Mech. Engineer	14	1	0	1	873,672
81	Prin. Elect. Engr.	12	1	0	1	716,256
82	Snr. Elect. Engr.	10	1	0	1	648,096
83	Snr. Mech. Engr.	10	1	0	1	582,264
84	Mech. Engineer II	8	1	0	1	582,264
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	345,588
88	Prin. Tech.Officer.	13	2	0	2	548,544
89	Asst. Chief Tech. Officer	12	0	0	0	0
90	Prin. Tech.Officer.I	12	1	0	1	274,272
91	Prin. Tech.Officer.II	10	1	1	1	214,740
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	214,740
95	Higher Works Supt..	8	0	0	0	0
96	Works Supt.	7	1	3	1	181,764
97	Asst. Works Supt.	6	2	0	2	345,312
98	Snr. Foreman Elect.	7	1	3	1	274,272
99	Foreman Elect.	6	4	1	4	858,960
100	Senior Tech. Asst.	6	1	0	1	194,124
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	2,791,620
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	274,272
109	Foreman Plant Operator	6	1	0	1	274,272
110	Craftman I Mech.	5	1	0	1	274,272
111	Snr. Foreman Mech.	7	0	7	0	0
112	Foreman Mech.	6	1	1	1	172,656
113	Craftman / Carpenter.	7	0	0	0	0
114	Welder	7	2	4	2	332,976
115	Mason	7	0	0	0	0
116	Carpenter	7	0	0	0	0
117	Electrician	3	18	1	18	4,936,896
118	Craftman III P/Operator	3	0	5	0	0
119	Motor (Mech)	2	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
120	Plan Operator	2	0	0	0	0
121	Prin. Tech. Officer I	13	1	3	1	181,764
122	Tech. Officer	10	0	0	0	0
123	Tech. Asst. I	7	1	0	1	172,656
124	Tech. Asst. II	6	1	0	1	181,764
125	Pump Operator	7	1	0	1	172,656
126	Motor Mate	5	2	0	2	429,480
127	Tech Op Mech	4	2	0	2	548,544
128	Watchman	3	2	0	2	345,312
129	Plumber	3	1	0	1	172,656
130	Electrician	4	2	0	2	363,528
131	Electrician	3	6	0	6	6,121,272
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	345,588
135	Deputy Director	15	1	0	1	412,188
136	Asst. Director	14	1	0	1	412,188
137	Prin. Tech. Officer	13	0	1	0	0
138	Prin. Hydrologist	12	0	0	0	0
139	Hydrologist	8	1	0	1	345,588
140	Geologist	8	0	0	0	0
141	Snr. Tech .Officer.	9	2	0	2	691,176
142	Snr. Works Supt.	9	2	0	2	429,480
143	Higher Tech. Officer Hydro.	8	3	0	3	582,372
144	Asst.Tech. Officer Hydro.	7	3	0	3	517,968
145	Statiscian	8	5	0	5	1,371,360
146	Planning Officer	8	0	0	0	0
147	Reasearch Officer	8	2	0	2	429,480
148	S. T. A.	6	2	0	2	345,312
149	Statistical Asst.	5	1	0	1	166,488
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

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Finance & Supply Dept					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	Store Section					9
167	Prin. Store Officer	12	1	0	1	481,044
168	Snr. Store Officer	10	1	0	1	0
169	Higher Store Officer	8	0	0	0	548,544
170	Store Officer	7	2	0	2	214,740
171	Asst. Store Officer	6	1	0	1	0
172	Stores Assistant	3	0	0	0	0
	Internal Audit					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
	Water & Sanitation Unit					0
178	Director	16	1	0	1	274,272
179	Deputy Director	15	1	1	1	873,672
180	Asst. Director	14	1	1	1	214,740
181	P. T. O.	10	1	0	1	214,740
182	Snr.Tech. Officer (STO)	9	1	0	1	214,740
183	Snr. Foreman	7	2	1	2	691,176
184	Tech. Officer	7	1	1	1	274,272
185	Pump Operators	0	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resourses

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
186	Plumber	6	1	0	1	274,272
187	Personnel Asst. I	6	1	0	1	345,588
188	Computer Operator	6	1	0	1	582,264
189	Driller	8	1	0	1	648,096
190	Snr. Driller	7	1	0	1	648,096
191	Asst. Driller/ S Foreman	7	2	0	2	548,544
192	Chief Driver	7	2	0	2	548,544
193	Geologist	8	2	1	2	1,432,512
194	Prin. Water Eng.	12	1	0	1	481,044
195	Prin. Woks Superintendent	13	0	0	0	0
196	A. C. T. O.	13	1	0	1	9
197	Pump. Operator	0	0	0	0	0
	DAM AND RESERVOIRS					0
198	Director Dam	14	1	0	1	716,256
199	Deputy Director	10	0	1	0	0
200	Asst. Director	8	1	0	1	345,588
	Total		255	224	255	73,134,231

	Allowances General	2012		2013	
1	Transport Allowance	5,054,006		9,104,546	
2	Rent Suppliment	5,042,280		8,092,703	
3	Utility Allowance	0		0	
4	Security Allowance	0		0	
5	Maint. Allowance	0		0	
6	Hazard Allowance	0		0	
7	Outfit Allowance	1,404,636		5,210,800	
8	Leave Grant	6,433,997		11,498,337	
9	Other allowance	17,517,387		21,692,561	
	Total	35,452,306		55,598,947	

		2012		2013	
1	Pesonnel Cost	75,726,980	55,093,082	128,733,178	
2	Overhead Costs	20,300,000	11,205,000	38,500,000	
	Grand Total	96,026,980	66,298,082	167,233,178	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost

Organisation: Ministry of Water Resources
Head: 223

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	2,500,000	954,000	2,500,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	90,000.00	100,000	
5	Office Stationery	1,000,000	376,000.00	1,000,000	
6	Maint. Of Off. Furn. And Equip.	350,000	0	350,000	
7	Maintenance of Vehicle	4,000,000	1,503,000	4,000,000	
8	Consultancy Serfvices	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	3,000,000	2,149,000	4,000,000	
13	Bicycle Advance	10t	0	10t	
14	Hydro Meteorology	10t	0	2,000,000	
15	Power Supply to Connect B./H.	10t	0	10t	
16	Printing and Publication	200,000	171,000	200,000	
17	Maint. & Improvement of Water	10t	274,000	3,000,000	
18	Supply Scheme in Gov. Office	1,000,000	0	0	
19	Supply of Fuel to S.U.W.S	3,000,000	2,780,000	5,000,000	
20	Maint. Of S/urban W/scheme	3,000,000	2,908,000	5,000,000	
21	Ground water feasibilities	10t	0	10t	
22	Reactivation of Plants & Mach	10t	0	10t	
23	Maint. Of Boreholes with H/Pums	10t	0	10t	
24	Reactivation of Concrete Wells	10t	0	10t	
25	Maint. Of Plant and Vehicles	400,000	0	4,000,000	
26	Dams inspection/ Routine Maint.	400,000	0	6,000,000	
	Total	20,300,000	11,205,000	38,500,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Women Affairs
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	0	1	1	10t
	Personnel Mgt. Dept.					
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	1	1	10t
7	Chief Personnel Officer	10	0	0	0	10t
8	Chief Pers. Asst.	12	0	0	0	10t
9	Prin. Pers. Asst. IV	9	0	0	0	10t
10	P.P.R.O.I	10	1	0	1	10t
11	P.P.R.O/C.O	9	0	0	0	10t
12	C.C.O	7	3	2	3	822,816
	A.C.C. O	6	0	0	0	0
13	S.C. O	5	5	1	2	388,224
14	C.O. II	4	3	1	1	181,764
15	CO/Receiptionist	3	2	1	2	345,312
16	C.A	3	0	0	0	0
17	Typist	7	0	0	0	0
18	Typist Grd. I	6	3	0	0	0
19	Typist	5	1	0	1	194,112
20	P.A II	4	2	0	2	363,528
21	Chief Driver	7	1	1	1	274,272
22	Snr. Driver	6	0	0	0	0
23	Driver	5	3	1	3	582,336
24	Driver	4	2	1	1	181,764
25	Snr. Motor Mech.	3	3	2	2	345,312
26	Motor Mech.	3	0	0	0	0
27	Plant Operator	3	2	1	2	345,312
28	Chief Carpenter	7	0	0	0	0
29	Snr. Carpenter	6	2	0	0	0
30	Snr. Carpenter II	5	2	0	0	0
31	Carpenter	4	0	0	0	0
32	Snr. Electrician	4	2	1	0	0
33	Electrician	3	1	0	1	172,656
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	1,635,876
41	Snr. Messenger	3	0	1	1	172,656
42	Messenger	2	0	2	2	332,976
43	Messenger	1	3	1	3	442,116
44	Head Cleaner	3	3	2	2	345,312
45	Clearners/Messengers	2	1	1	1	166,488
46	Cleaner	1	6	3	5	736,860

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Women Affairs
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
47	Head Watchman	4	3	3	3	545,292
48	Watchman I	3	6	2	2	345,312
49	Watchmen II	2	6	5	6	998,928
50	Watchmen	1	9	4	6	884,232
51	Storekeeper	3	1	0	2	345,312
	PUBLIC RELATIONS UNIT					
52	Director Media	16	1	0	0	10t
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	648,096
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	1	2	824,376
66	Social Wel. Officer	8	1	2	1	345,588
67	Chief Social Welf.Asst..	7	0	0	0	0
68	Snr. Social Wel. Officer Asst.	6	3	2	3	644,220
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	0	5	908,820
75	Tailoring Instructor	3	5	2	5	863,280
76	Knitting Inst.	7	1	1	1	274,272
77	Knitting Inst.	4	6	4	6	1,090,584
78	Knitting Inst.	3	3	0	3	517,968
79	Tie & Dye Inst.	4	3	1	2	363,528
80	Soap & Pomade Inst.	2	3	1	3	499,464
81	Cookery Inst.	2	3	1	3	499,464
82	Fridge Tech.	3	1	1	1	172,656
83	Knitter	3	1	0	1	172,656
84	Education Officer I	9	1	0	1	412,188
85	Asst. Edu. Officer	5	3	0	3	582,336
86	Snr. A/ teacher	4	2	0	2	363,528
87	A/teacher	3	3	0	3	517,968
88	Child Attendant	3	2	0	2	345,312

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Women Affairs
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	FINANCE & SUPPLY DEPT.					0
89	Finance officer	15	0	0	0	0
90	D.Finance Officer	13	0	0	0	0
91	Accouintant	9	0	0	0	0
92	CCO/Acct	7	3	1	1	274,272
93	A.C.C.O./Acct	6	1	0	0	0
94	CCO/Cashier	8	1	1	1	345,588
95	CCO/Cashier	7	3	1	3	822,816
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	2	363,528
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.					
105	Director	16	0	0	0	0
106	D. W.A.	15	0	0	0	0
107	C.S.W.O	14	1	1	1	716,256
108	ASST. C.S.W.O	13	1	2	2	1,296,192
109	P.S.W.O	12	2	0	0	0
110	S.S.W.O	10	0	0	0	0
111	S.S.W.O. I	9	0	0	0	0
112	S.S.W.O. II	7	1	1	1	274,272
113	S.S.W.O. Asst.	6	3	2	3	644,220
114	Snr. Midwifery	8	1	0	0	0
115	Receptionist	4	1	0	0	0
116	Nanny	4	1	0	0	0
117	Nanny	2	1	1	1	166,488
118	Instructors	1	2	2	2	294,744
	WAMAKKO DROP-CENTRE UNDER					
119	EDU OFFICER	9	1	0	1	412,188
120	EDU OFFICER II	7	1	0	1	274,272
121	Plan Opp	3	1	0	1	172,656
122	Mess	1	1	1	1	147,372
123	Cleaner	1	2	2	2	294,744
124	W/Man	1	3	3	3	442,116
125	Store Keeper	4	3	3	3	545,292
126	Snr. Driver	4	1	1	1	181,764
127	Carpenter Inst.	6	2	2	2	429,480
128	Tailoring	4	2	0	2	363,528

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Women Affairs
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
129	knitters	4	1	2	2	363,528
130	Soap & Pomade Making	4	2	2	2	363,528
131	Refrigator Tech	3	1	2	2	345,312
132	Leather Isnt.	4	2	0	0	0
133	Computer Operator	6	1	1	1	214,740
134	Driver	4	2	2	2	363,528
	PLANNING RESEARCH & STAT. DEPT.					
135	Director Planning	16	1	0	0	0
136	Deputy Director	15	0	0	0	0
137	A.D.P.R.R	14	0	0	0	0
138	Chief Plan. Officer	13	0	0	0	0
139	Prin. Planning Research	12	0	0	0	0
140	Snr. Marketing Officer	9	1	1	1	412,188
141	Snr. Computer Operator	7	2	0	2	548,544
142	Computer Operator	6	0	1	2	429,480
143	Marketing Officer	7	0	0	0	0
144	Statistics Officer	8	0	0	0	0
145	Technician	5	0	0	0	0
146	Planning Assist.	3	0	0	0	0
	TOTAL		188	100	165	34,034,960
	Allowances General		2012		2013	
1	Transport Allowance		*567,075.74*		*1,572,747.00*	
2	Rent Suppliment		*283,536.91*		*1,286,372.00*	
3	Utility Allowance		*383,763.95*		*1,504,293.00*	
4	Leave Grant		*2,243,651.56*		*4,266,088.00*	
5	Telephone		-		-	
	Total		3,478,028		8,629,500	
			2012		2013	
1	Personnel Cost		25,246,362	18,171,073	42,664,460	
2	Overhead Cost		49,900,000	22,406,783	127,550,000	
	Grand Total		75,146,362	40,577,856	170,214,460	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost
Ministry of Women Affairs

Organisation:
Head: 224

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	3,500,000	2,650,000	7,000,000	
3	Utility Services	100,000	12,000	100,000	
4	Telephone Services	50,000	0	50,000	
5	Office Stationery	2,000,000	445,250	3,000,000	
6	Maint. Of Off. Furn. And Equip.	250,000	184,000	400,000	
7	Maintenance of Vehicle	5,000,000	4,051,483	5,000,000	
8	Manpower Development	10t	0	10t	
9	Consultancy Serfvices	10t	0	10t	
10	Grant and Contribution	10t	0	10t	
11	Entertainment & Hospitality	10t	0	10t	
12	Miscellaneous Expenses	20,000,000	13,919,250	50,000,000	
13	Bicycle Advance	10t	0	10t	
14	Trade Fair Exhibition Dom.	10t	0	5,000,000	
15	International Trade Fair	10t	0	10,000,000	
16	Maintenance of School Centres	5,000,000	310,800	10,000,000	
17	Family Assistance	12,000,000	834,000	30,000,000	
18	Purchase of Drugs for WDC Clinic	10t	0	2,000,000	
19	domestic trainig/workshop	2,000,000	0	5,000,000	
20	International donor Agency	10t	0	10t	
	Total	49,900,000	22,406,783	127,550,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Chief Registrar	Fixed	1	1	1	1,247,868
2	Dep. Chief Registrar	17	1	1	1	1,020,912
3	Asst. Chief Registrar II	16	1	1	1	1,020,212
4	Asst. Chief registrar II	15	3	0	3	2,621,016
5	Admin. Officer	9	4	0	4	1,648,752
6	Deputy Director Pers.	15	2	1	2	1,747,344
7	Asst. Director	14	2	1	2	1,432,512
8	Chief Personnel Officer	13	2	1	2	1,296,192
9	Snr. Personnel Officer	10	2	1	2	962,088
10	Personnel Officer I	9	6	2	6	2,473,128
11	Prin. Pers. Sec.	13	3	1	3	1,944,288
12	Personnel Sec.	6	3	1	3	644,220
13	Snr. Pers. Asst. I	8	5	0	5	1,727,940
14	Snr. Pers. Asst. II	7	4	3	4	1,097,088
15	Personnel Asst. I	6	10	13	10	2,147,400
16	Personnel Asst. II	5	5	2	5	970,620
17	Personnel Asst. III	4	16	6	16	2,908,224
18	Personnel Asst. IV	3	17	11	17	2,935,152
19	Public Relation Officer	9	1	0	1	412,188
20	Snr. Typist	7	2	0	2	548,544
21	Typist Grade I	6	2	4	2	429,480
22	Typist Grade II	5	3	4	3	582,372
23	Typist Grade III	4	4	0	4	727,056
24	Typist Grade IV	3	10	4	10	1,726,560
25	Chief Driver	7	3	2	3	822,816
26	Driver/mech. I	6	0	0	0	0
27	Driver Mech. II	5	1	0	1	194,124
28	Driver Mech. III	4	4	3	4	727,056
29	Driver	3	5	0	5	863,280
30	Head Messenger	5	1	0	1	194,124
31	Senior Messenger	4	1	23	1	181,764
32	Messenger	3	8	0	8	1,381,248
33	Messenger	2	20	20	20	3,329,760
34	Gardeners	1	8	3	8	1,178,976
35	Cooks/stewards	2	4	2	4	665,952

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court
Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
36	Cooks/stewards I	1	5	2	5	736,860
37	Cleaners	1	12	10	12	1,768,464
38	Chief Security Officer	6	2	1	2	429,480
39	Security Officer	3	6	0	6	1,035,936
40	Watchmen	3	10	2	10	1,726,560
41	Watchmen	2	10	23	10	1,664,880
42	Watchmen	1	25	8	25	3,684,300
43	Telephone Asst.	3	2	1	2	345,312
44	Senior Electrician	6	2	1	2	429,480
45	Electrician	5	1	1	1	194,124
46	P.A to the C. J.	8	1	0	1	345,588
47	Plumber	8	1	0	1	345,588
48	Estate Officer	8	1	0	1	345,588
49	Protocol	7	1	1	1	274,272
50	Asst. Protocol	3	1	1	1	172,656
	Budget/ Plan. Department					
51	Director	17	1	0	1	1,020,912
52	Dep. Director	16	1	0	1	1,020,212
53	Asst. Director	15	1	0	1	873,672
54	Chief Budget Officer	14	1	0	1	716,256
55	Asst. Chief Budget Officer	13	1	0	1	648,096
56	Prin. Budget Officer I	12	1	0	1	582,264
57	Prin. Budget Officer II	10	2	0	2	962,088
58	Snr. Budget Officer	9	3	0	3	1,236,564
59	Higher Budget Officer	8	2	0	2	691,176
60	Budget Officer	7	2	0	2	548,544
61	Asst. Budget Officer	6	3	0	3	644,220
	Litigation Department					
62	Director	16	0	1	0	0
63	Deputy Director	15	4	0	4	3,494,688
64	Asst. Director Lit.	14	2	1	2	1,432,512
65	Prin. Registrar I	13	2	0	2	1,296,192
66	Prin. Registrar II	12	15	0	15	8,733,960
67	Snr. Registrar I	10	17	10	17	8,177,748
68	Snr. Registrar II	9	12	0	12	4,946,256
69	Higher Registrar	8	10	0	10	3,455,880
70	Registrar	7	11	2	11	3,016,992
71	Asst. Registrar	6	14	13	14	3,006,360

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
72	Snr. Inter/translator I	10	2	1	2	962,088
73	Snr. Inter/translator II	9	2	0	2	824,376
74	Inter/translater	8	2	0	2	691,176
75	Chief Librarian	16	2	0	2	2,040,424
76	Library Officer I	8	2	1	2	691,176
77	Library Officer II	7	2	1	2	548,544
78	Asst. Lib. Officer	6	2	0	2	429,480
79	Library Asst.	4	3	0	3	545,292
80	Chief Bailiff	15	1	0	1	873,672
81	Prin. Bailiff I	8	4	4	4	1,382,352
82	Prin. Bailiff II	7	5	0	5	1,371,360
83	Prin. Snr. Bailiff II	6	10	0	10	2,147,400
84	S/ Bailiff II	5	17	11	17	3,300,108
85	Bailiff Officer	4	8	7	8	1,454,112
86	Bailiff „	4	8	0	8	1,454,112
87	Bailiff „	3	10	3	10	1,726,560
	Finance & Supply Department					0
88	Director	16	1	1	1	10t
89	Deputy Director	15	1	0	1	10t
90	Prin. Accountant	13	1	0	1	10t
91	Snr. Accountant	12	1	2	1	10t
92	Accountant I	10	3	1	3	10t
93	Accountant II	8	2	0	2	10t
94	Chief Finance Asst.	7	4	0	4	1,097,088
95	Finance Asst. I	6	4	0	4	858,960
96	Finance Asst. II	5	3	1	3	582,372
97	Finance Asst. III	4	5	2	5	908,820
98	Finance Asst. IV	3	5	0	5	863,280
99	Revenue Officer	9	3	1	3	1,236,564
100	Revenue Officer	7	5	1	5	1,371,360
101	Internal Auditor	8	5	1	5	1,727,940
102	Store Keeper	6	2	0	2	429,480
103	Store Keeper	5	1	0	1	194,124
104	Store Attendant	2	2	0	2	332,976
105	Computer Operator	6	4	3	4	858,960

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court
Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Directorate of Magistrates					
106	Chairman Rent Tribunal	17	0	0	0	10t
107	Members Rent Tribunal	16	0	0	0	10t
108	Director of Magistrate	17	3	1	3	3,062,736
109	Dep. Director Magistrate	16	1	3	1	1,020,212
110	Asst. Director Magistrate	15	5	1	5	4,368,360
111	Chief Magistrate I	14	7	1	7	5,013,792
112	Chief Magistrate II	15	4	0	4	3,494,688
113	Snr. Magistrate I	13	10	7	10	6,480,960
114	Snr. Magistrate II	12	10	4	10	5,822,640
115	Magistrate I	10	9	7	9	4,329,396
116	Magistrate II	10	10	8	10	4,810,440
117	Magistrate III	9	0	7	0	0
	Area Courts					
118	Director Area Court	16	0	0	0	0
119	Deputy Dir. Area Court	15	0	0	0	0
120	Asst. Dir . Area Cout	14	0	0	0	0
121	Director Personnel	13	0	0	0	0
122	Zonal Asst. Director	13	0	0	0	0
123	Prin. Inspectors	12	0	0	0	0
124	Senior Inspectors	10	0	0	0	0
125	Zonal Insoector	9	0	0	0	0
126	U.A.C. Judge I	15	0	0	0	0
127	U.A.C. Judge II	14	0	0	0	0
128	Snr. Area Court Jud. I	13	0	0	0	0
129	Snr. Area Court Judge II	12	0	0	0	0
130	Area Court Judge I	10	0	0	0	0
131	Area Court Judge	9	0	0	0	0
132	Snr. Registrar I	10	0	0	0	0
133	Snr. Registrar II	9	0	0	0	0
134	Higher Registrar	8	0	0	0	0
135	Registrar	7	0	0	0	0
	Total		540	269	540	173,121,316

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court
Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Allowances General		2012		2013	
1	Transport Allowance		5,855,307		5,913,860	
2	Rent Suppliment		2,580,760		2,606,568	
3	Utility Allowance		5,352,656		5,406,183	
4	Security Allowance		2,084,673		2,105,520	
5	Induc. Allowance		2,114,300		2,135,443	
6	Hazard Allowance		1,693,721		1,710,658	
7	Outfit Allowance		1,435,076		1,449,427	
8	Leave Grant		4,850,599		4,899,105	
9	Meal Subsidy		793,114		801,045	
	Total		26,760,206		27,027,808	
			2012		2013	
1	Personnel Cost		123,047,470		200,149,124	
2	Overhead Costs		108,000,000		115,000,000	
	Grand Total		231,047,470		315,149,124	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost
Judiciary-High Court

Organisation: 225
Head:

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	40,000,000.00	6,489,328.00	40,000,000.00	
3	Utility Services	2,000,000.00	151,887.73	2,000,000.00	
4	Telephone Services	1,000,000.00	0.00	1,000,000.00	
5	Office Stationery	5,000,000.00	184,600.00	7,000,000.00	
6	Maint. Of Off. Furn. And Equip.	15,000,000.00	303,619.00	15,000,000.00	
7	Maintenance of Vehicle	4,000,000.00	836,660.00	4,000,000.00	
8	Consultancy Services	0.00	0.00	0.00	
9	Grant and Contribution	10,000,000.00	0.00	10,000,000.00	
10	Training and Staff Devt.	5,000,000.00	21,600.00	10,000,000.00	
11	Entertainment & Hospitality	2,000,000.00	186,000.00	2,000,000.00	
12	Miscellaneous Expenses	6,000,000.00	1,181,320.00	6,000,000.00	
13	Bicycle Advance	0.00	0.00	0.00	
14	State Witness Expenses	5,000,000.00	73,300.00	5,000,000.00	
15	Purchase of Journal &weekly reports.	5,000,000.00	162,420.00	5,000,000.00	
16	Maint. Of Guest House	8,000,000.00	899,600.00	8,000,000.00	
17	Purchase of office Equipment	0.00	0.00	0.00	
	Total	108,000,000	10,490,334.73	115,000,000.00	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Local Govt Audit Department

Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-Jun 2012	Approved Provision 2013	Cost
1	Auditor General	17	1	1	1	1,020,912
	Personnel Mangt. Dept.					
2	Director	16	1	0	1	10t
3	Deputy Director	14	1	0	3	10t
4	Prin. Pers. Officer	12	1	0	1	10t
5	Snr. Pers. Asst.	7	1	0	1	274,272
6	Personnel Assistant IV	3	3	12	3	517,968
7	Chief Typist	8	2	0	2	691,176
8	Conf. Secretary II	7	1	0	1	274,272
9	Typist I	6	2	1	2	429,480
10	Typist II	5	2	1	2	388,248
11	Typist III	4	2	1	2	363,528
12	Typist IV	3	2	0	2	345,312
13	Head Messenger	4	2	0	2	363,528
14	Senior Messenger	3	3	1	2	345,312
15	Messenger	2	7	1	7	1,165,416
16	Chief Motor Driver	7	2	0	2	548,544
17	Snr. Motor Driver I	6	5	0	5	1,073,700
18	Snr. Motor Driver II	5	3	0	3	582,372
19	Driver Mechn. II	4	2	0	2	363,528
20	Motor Driver	3	2	0	2	345,312
21	Steward	2	1	0	1	166,488
22	Cook	2	1	0	1	166,488
23	Gardener	2	1	1	1	166,488
24	Cleaner	1	3	0	3	442,116
25	Watchman	1	3	0	3	442,116
	Finance & Supply Dept.					
26	Director	16	1	0	1	10t
27	Deputy Director	15	1	0	1	10t
28	Asst. Director	14	3	0	3	10t
29	Accountant I	9	3	0	3	10t
30	Accountant II	8	3	1	3	10t
31	Snr. Account Asst.	7	3	0	3	10t
32	Account Asst. I	6	1	0	0	0
33	Snr. Storekeeper	5	2	0	0	0
34	Storekeeper	4	3	0	0	0
35	Pers. Asst. IV	3	1	0	0	0
	Planning, Research & Stats.					
36	Director	16	1	0	0	0
37	Snr. Planning Officer	10	1	1	1	481,044

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Local Govt Audit Department

Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-Jun 2012	Approved Provision 2013	Cost
38	Evaluation Asst.	6	1	0	0	0
39	Planning Asst. II	5	2	0	0	0
40	Planning Asst. III	4	2	0	0	0
41	Monitoring Asst. III	4	2	0	0	0
42	Personnel Asst. Iv	3	2	0	0	0
	Local Govts Audit Dept.					
43	Director	16	3	0	0	0
44	Deputy Director	15	2	1	2	1,747,344
45	Asst. Director	14	6	1	2	1,432,512
46	Chief Auditor	13	6	5	8	5,184,768
47	Prin. Auditor	12	5	2	2	1,164,528
48	Snr. Auditor	10	6	6	6	2,886,264
49	Auditor I	9	6	2	6	2,473,128
50	Auditor II	8	3	2	4	1,382,352
51	Prin. Audit Asst. III	9	4	0	0	0
52	Prin. Audit Asst. IV	8	2	0	0	0
53	Snr. Audit Asst.	7	2	5	4	1,097,088
54	Audit Assistant I	6	6	1	6	1,288,440
55	Audit Assistant II	5	2	0	0	0
56	Audit Assistant III	4	6	2	2	363,528
57	Audit Assistant IV	3	8	2	4	690,624
	Total		153	50	116	30,668,196
	Allowances General		2012		2013	
1	Transport Allowance		531,016		*1,536,326*	
2	Rent Suppliment		582,531		*1,685,670*	
3	Utility Allowance		31,058		*1,232,560*	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		175,813		*1,177,571*	
9	Telephone Allow.		14,345		*1,065,770*	
	Total		1,321,546		6,697,897	
			2012		2013	
1	Personal Costs		27,858,315	15,758,410	37,366,093	
2	Overhead Costs		19,000,000	3,806,000	19,000,000	
	Grand Total		**46,858,315**	**19,564,410**	**56,366,093**	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs
Local Government Audit Department.

Organisation : 226
Head :

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	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	301,600	1,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	240,660	1,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	392,600	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	113,140	150,000	
12	Miscellanueous	2,250,000	708,000	2,250,000	
13	Bicycle Advance	0	0	0	
14	Printing of Statutory Report	4,000,000	50,000	4,000,000	
15	Audit and Accoount Fees	2,000,000	2,000,000	2,000,000	
	Total	19,000,000	3,806,000	19,000,000	

2013 S0KOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Local Govt Service Commission

Head: 227

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan- June 2012	Approved Provision 2013	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissions	Fixed	5	3	5	10t
3	Secretary	16	1	1	1	1,020,212
	Admin & Finance					
4	Director	15	1	0	1	873,672
5	Asst. Director	13	1	0	1	648,096
6	Finance Asst. I	6	2	1	2	429,480
7	Personnel Asst.	7	4	1	4	1,097,088
8	Finance Asst. II	5	2	0	2	388,248
9	Snr. Store Keeper	5	2	0	2	388,248
10	Personnel Asst. Iv	4	2	0	2	363,528
11	Chief Motor Driver	7	3	1	3	822,816
12	Clerical Asst.	3	3	1	3	517,968
13	Snr. Motor Driver	6	2	0	2	429,480
14	Motor Driver	3	3	2	3	517,968
15	Head Messenger	5	2	0	2	388,248
16	Senior Messenger	4	3	4	3	545,292
17	Messenger	2	8	7	8	1,331,904
18	Messenger	3	2	0	2	345,312
19	Cleaner	3	2	1	2	345,312
20	Gardener	2	5	2	5	832,440
21	Senior Watchman	3	2	1	2	345,312
22	Watchman	2	8	5	8	1,331,904
	Total		64	31	64	12,962,528

2013 S0KOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Local Govt Service Commission

Head: 227

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan- June 2012	Approved Provision 2013	Cost
	Allowances General		2012		2013	
1	Transport Allowance		3,639,275		4,675,668	
2	Rent Suppliment		3,779,504		3,817,299	
3	Utility Allowance		140,229		641,631	
4	Security Allowance		-		-	
5	Maint. Allowance		1,020,100		1,030,301	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,682,410		1,699,234	
9	Telephone		3,499,046		3,534,036	
	Total		13,760,564		15,398,170	
			2012		2013	
1	Personnel Cost		20,588,333	14,423,374	28,360,698	
2	Overhead Costs		5,900,000	2,159,700	6,000,000	
	Grand Total		26,488,333	16,583,074	34,360,698	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs
Local Govt Service Commission

Organisation : 227

Head :

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	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	Maitenance of Vehicle	2,000,000	30,000	2,000,000	
8	Consultancy Dervices	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	90,000	0	100,000	
11	Entertainment & Hospitability	300,000	90,000	300,000	
12	Miscellaneous Expenses	800,000	119,000	900,000	
13	Bicycle Advances	10t	1,080,000	10t	
	Total	5,590,000	2,159,700	6,000,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Office of the Auditor General
Head: 228

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Costs
	Personnel Management Dept.					
1	Director	16	0	1	1	10t
2	Deputy Director	16	1	2	1	10t
3	Asst. Director	15	1	2	2	10t
4	Chief Admin Officer	14	1	1	1	10t
5	Asst Chi. Exe. Off.(Aud)	13	0	0	0	10t
6	Personnel Asst. I	12	0	0	0	10t
7	Personnel Asst. II	5	0	0	0	0
8	Clerical Asst.	4	3	0	2	363,528
9	Chief Typist & Computer	4	2	2	0	0
10	Snr. Typist & Computer	8	0	5	0	0
11	Typist Grade I & Computer	7	3	0	0	0
12	Typist Grade II	6	4	4	4	858,960
13	Typist Grade III	5	1	1	1	194,124
14	Head Messenger	4	6	6	0	0
15	Asst. Head Messenger	6	0	0	0	0
16	Snr. Messenger	5	2	2	2	388,248
17	Messenger	3	3	0	0	0
18	Snr. Driver Mechanic	2	0	0	3	499,464
19	Motor Driver Mecha.	4	0	0	2	363,528
20	Clerical Asst.	6	4	0	1	214,740
21	Cleaner	2	2	0	0	0
22	Watchmen	2	3	0	2	332,976
23	Watchmen	1	2	0	3	442,116
	Government Account Dept.					
24	Director					
25	Deputy Director	16	1	0	1	1,020,212
26	Asst. Director	15	1	0	3	2,621,016
27	Chief Auditor	14	4	1	2	1,432,512
28	Prin. Auditor	13	5	3	6	3,888,576
29	Senior Auditor	12	5	9	12	6,987,168
30	Auditor Grade I	10	8	9	19	9,139,836
31	Auditor Grade II	9	11	12	19	7,831,572
32	Asst. Chief Exe. Off.	8	6	11	11	3,801,468
33	Prin. Audit Asst. I	12	1	0	0	0
34	Prin. Audit Asst. II	10	0	0	0	0
35	Snr. Auditor Asst. I	9	2	0	3	1,236,564
36	Snr. Auditor Asst. II	8	5	2	5	1,727,940
37	Audit Asst. I	7	6	0	10	2,742,720
38	Audit Asst. II	6	0	1	0	0
39	Audit Asst. III	5	1	1	1	194,124

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Office of the Auditor General
Head: 228

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Costs
40	Clerical Asst.	4	2	5	5	908,820
	Parastatals Account Dept.					
43	Director	16	0	0	1	1,020,212
44	Deputy Director	15	0	0	3	2,621,016
45	Asst. Director	14	5	0	3	2,148,768
44	Chief Auditor	13	17	6	6	3,888,576
45	Principal Auditor	12	11	0	0	0
46	Senior. Auditor	10	4	0	0	0
44	Principal Auditor Asst. II	9	8	0	0	0
45	Auditor I	9	10	0	0	0
46	Auditor II	8	10	0	4	1,382,352
48	Asst.Chiep Exec.Officer	12	0	0	0	0
49	Snr. Audit Asst. I	8	0	0	5	1,727,940
50	Snr. Audit Asst. II	7	12	19	19	5,211,168
51	Audit Asst. I	6	2	11	11	2,362,140
52	Audit Asst. II	5	5	0	0	0
53	Audit Asst. III	4	7	10	10	1,817,640
54	Clerical Asst.	7	26	12	13	3,565,536
	Total		213	138	197	72,935,560
	Allowances General		2012		2013	
1	Transport Allowance		5,503,367		20,558,401	
2	Rent Suppliment		345,248		20,348,700	
3	Utility Allowance		77,954		5,078,733	
4	Security Allowance		-		-	
5	Telephone Allowance		15,409		4,015,563	
6	Other Allowance		3,850,350		1,999,850	
7	Outfit Allowance		-		-	
8	Leave Grant		6,663,328		7,307,279	
9	Inducement allowances		402,118		4,406,140	
10	Entertainment Allowances		109,146		2,526,350	
11	Consolidated Allowances		230,356		1,052,000	
	Total		17,197,276		67,293,016	
			2012		2013	
1	Personnel Cost		62,672,870	15,758,410	140,228,576	
2	Overhead Costs		84,700,000	15,330,000	95,200,000	
	Grand Total		147,372,870	31,088,410	235,428,576	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Office of the Auditor General
Head : 228

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	7,000,000	5,185,000	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	10,000,000	
11	Entertainment & Hospitality	500,000	260,000	1,000,000	
12	Miscellaneous Expenses	3,000,000	1,095,000	5,000,000	
13	Bicycle Advance	10t	10t	10t	
14	Printing of State Report	2,000,000	1,875,000	5,000,000	
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	15,330,000	95,200,000	

2013 SOKOTO STATE ESTIMATES
AAPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Civil Service Commission

Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	1	0	1	10t
7	Deputy Director Admin	15	1	0	1	10t
8	Asst. Director Admin	14	1	0	1	10t
9	Chief Admin Officer	13	1	0	1	10t
10	Snr. Admin Officer I	12	1	0	1	10t
11	Snr. Admin Officer II	10	1	0	1	10t
12	Admin Officer I	9	1	0	1	10t
13	Admin Officer II	8	1	0	1	10t
14	H. E. O	8	1	0	1	10t
15	E. O.I	7	4	2	4	1,097,088
16	Conf. Sec. II	7	1	0	1	274,272
17	Admin Asst. I	6	4	4	4	858,960
18	Admin Asst. II	5	3	0	3	582,372
19	Admin Asst. III	4	1	0	1	181,764
20	Chief Clerical Officer	7	6	2	6	1,645,632
21	Snr. Clerical Officer II	6	5	3	5	1,073,700
22	Clerical Officer I	5	5	2	5	970,620
23	Clerical Officer II	4	6	0	6	1,090,584
24	Clerical Officer	3	5	2	5	863,280
25	Senior Typist	7	0	0	0	0
26	Typist Grade II	5	2	2	2	388,248
27	Chief Motor Driver	7	2	1	2	548,544
28	Senior Driver Mechnic I	6	1	0	5	1,073,700
29	Senior Driver II	5	0	3	0	0
30	Driver II	4	2	3	2	363,528
31	Driver Grade III	3	2	0	2	345,312
32	Head Messenger	4	3	2	3	545,292
33	Head Messenger	4	6	0	6	1,090,584
34	Snr. Messenger	3	3	3	3	517,968
35	Messenger	2	4	2	4	665,952
36	Tel. Operator	4	0	0	0	0
37	Dispached Clerk	5	0	1	0	0
38	Snr. Watchman	3	4	2	4	690,624
39	Snr. Cleaner	3	5	2	5	863,280
40	Receptionist	2	0	0	0	0

2013 SOKOTO STATE ESTIMATES
AAPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Civil Service Commission

Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
41	Snr. Gardeners	3	1	1	1	172,656
42	Cleaner	2	2	3	2	332,976
43	Cleaner	1	0	1	0	0
44	Cleaner	1	0	0	0	0
45	Snr. Watchman	3	4	0	4	690,624
46	Watchman	2	7	0	7	1,165,416
47	Watchman	1	13	0	13	1,915,836
48	Massenger	2	0	0	0	0
49	Gardeners	2	0	3	0	0
50	Head of Security Guard.	4	0	0	0	0
	Finance & Supply Dept.					
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	1	1	1	345,588
59	C.C.O. (Accts)	7	1	2	1	274,272
60	E. O. Accts.	7	1	1	1	274,272
61	Chief Clerical Officer Account	7	1	2	1	363,528
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
67	Asst. Store Keeper	3	0	0	0	

2013 SOKOTO STATE ESTIMATES
AAPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Civil Service Commission

Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Planning Dept.					
68	Planning Officer I	9	1	0	1	412,188
69	Planning Officer II	8	1	0	1	345,588
70	Asst. Paln. Officer	7	3	0	3	822,816
71	A.E.O. Planning	6	2	0	2	429,480
72	Snr. Clerical Officer	6	2	0	2	429,480
73	Clericai Officer	4	2	0	2	363,528
74	Gazzate Clerk	4	3	3	3	545,292
75	Data Processing Officer	7	3	3	3	822,816
76	Data Processing Officer I	6	1	3	4	858,960
77	Data Processing Officer II	4	3	3	3	545,292
78	Programme Analyst II	8	1	1	1	345,588
79	Senior Clerical	6	0	0	0	0
80	Clerical Officer Accounts	5	0	0	0	0
	Appointment & Recruitment Dept.					
81	Director	16	1	0	1	10t
82	Deputy Director	15	1	0	1	10t
83	Assitant Director	14	1	0	1	10t
84	Chief Admin Officer	13	1	0	1	10t
85	Senior Admin Officer 1.	12	1	0	1	10t
86	Senior Admin Officer 11	10	1	0	1	10t
87	Admin Officer 1	9	1	0	1	412,188
88	Admin Officer 11	8	1	0	1	345,588
89	Higher Executive Officer	8	1	0	1	345,588
90	Executive Officer	7	1	0	1	274,272
91	Assistant Executive Officer	6	2	0	2	429,480
	Promotion, Displine & Appeals Dept.					
92	Director	16	1	0	1	10t
93	Deputy Director	15	1	0	1	10t
94	Assistant Director	14	1	0	1	10t
95	Chief Admin Officer	13	1	0	1	10t
96	Senior Admin Officer	12	1	0	1	10t
97	Senior Admin Officer	10	1	0	1	481,044
98	Admin Officer 1	9	1	0	1	412,188
99	Admin Officer 11	8	1	0	1	345,588
100	Higher Executive Officer	8	1	1	1	10t
101	Executive Officer	7	0	0	0	0
102	Assistant Executive Officer	6	2	0	2	429,480
	Total		166	65	173	30,233,436

2013 SOKOTO STATE ESTIMATES
AAPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Civil Service Commission

Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan.- June 2012	Approved Provision 2013	Cost
	Allowances General		2012		2013	
1	Transport Allowance		3,494,050.56		3,528,991	
2	Rent Suppliment		2,586,290.93		2,612,154	
3	Utility Allowance		2,529,321.79		2,554,615	
4	Telephone Allowance		2,586,680.70		2,612,548	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		2,182,648.95		2,504,475	
	Total		13,378,993		13,812,782	
			2012		2013	
1	Personal Costs		28,495,059	16,229,158	44,046,218	
2	Overhead Costs		29,300,000	13,984,500	132,400,000	
	Grand Total		57,795,059	30,213,658	176,446,218	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Civil Service Commission

Organisation : 229

Head :

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
	Transport and Travelling	7,000,000	2,472,000.00	10,000,000	
2	Utility Services	100,000	-	100,000	
3	Telephone Services	100,000	75,000.00	200,000	
4	Office Stationery	4,000,000	3,359,000.00	6,000,000	
5	Maint. Of Furniture & Equipt.	2,500,000	2,332,500.00	5,000,000	
6	Maint. Of Vehicle & C/asset	3,000,000	1,515,000.00	3,000,000	
7	Consultancy Services	10t	-	10t	
8	Grant and Contribution	10t	-	10t	
9	Training & Staff Devt.	500,000	335,000.00	7,000,000	
10	Entertainment & Hospit.	5,000,000	1,160,000.00	3,000,000	
11	Miscellanueous	5,000,000	1,964,000.00	94,000,000	
12	Bicycle Advance	0	-	0	
13	Advertisement	2,000,000	772,000.00	4,000,000	
14	Death Repatriation of Corpses	100,000	-	100,000	
	TOTAL	29,300,000	13,984,500.00	132,400,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Judicial Service Commission
Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Chairman	Fixed	1	1	1	0
2	Secretary	17	1	1	1	10t
3	Deputy Secretary	16	1	0	1	1,020,212
4	Assistant Secretary	15	1	0	1	873,672
	Personnel Magt. Dept.					
3	Director	16	1	1	1	1,020,212
4	Deputy Director Admin.	15	1	0	1	873,672
5	Chief Personnel Officer	14	1	0	1	716,256
6	Prin. Pers. Officer	13	4	1	4	2,592,384
7	Snr. Pers. Officer	12	1	0	1	582,264
8	Prin. Pers. Asst. III	10	4	4	4	1,924,176
9	Prin. Pers. Officer	9	1	0	0	0
10	Prin. Pers. Asst. IV	8	6	1	1	345,588
11	Snr. Pers. Asst.	7	2	1	2	548,544
12	Pers. Asst. I	6	2	0	2	429,480
13	Pers. Asst. II	5	2	1	2	388,248
14	Pers. Asst. III	4	3	0	3	545,292
15	Pers. Asst. IV	3	2	0	2	345,312
16	Head Messenger	4	6	2	6	1,090,584
17	Messenger	3	4	2	4	690,624
18	Messenger	2	8	8	8	1,331,904
19	Watchman	3	7	2	7	1,208,592
20	Watchman	1	2	3	2	294,744
21	Chief Typist	9	14	1	2	824,376
22	Senior Typist	8	2	1	2	691,176
23	Cleaners	2	10	1	1	166,488
24	Typist	6	2	0	2	429,480
25	Snr. Motor Driver	5	3	1	3	582,372
26	Drivers	4	4	1	4	727,056
27	Drivers	3	12	0	3	517,968
28	Computer Operator	6	2	0	2	429,480
29	Gardener	2	5	1	5	832,440
30	Messenger	1	0	1	1	147,372
	Finance & Supply Dept.					
30	Director	16	1	0	0	0
31	Prin. Finance Officer	12	1	1	0	0
32	Finance Officer I	10	2	2	0	0
33	Accountant I	8	4	4	0	0
34	Accountant II	7	2	1	1	274,272
35	Finance Asst. I	6	6	0	0	0
36	Finance Asst. II	5	3	0	1	194,124
37	Finance Asst. III	4	2	1	2	363,528
38	Finance Asst. IV	3	4	2	2	345,312
39	Senior Typist	8	31	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Judicial Service Commission
Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Planning, Research & Stats.					
40	Director	16	1	0	0	0
41	Deputy Director	15	2	1	2	1,747,344
42	Chief Planning Officer	13	2	0	2	1,296,192
43	Research Officer	8	4	1	8	2,764,704
44	Statistical Officer	7	2	1	4	1,097,088
45	Reseach Officer	6	7	0	7	1,503,180
46	Research Asst. III	5	5	0	5	970,620
	Management Services Dept.					
47	Director	16	2	0	2	2,040,424
48	Chief Pers. Officer	13	3	0	3	1,944,288
49	Snr. Pers. Asst.	7	2	1	2	548,544
50	Pers. Asst. III	4	1	0	3	545,292
51	Pers. Asst. VI	3	5	0	5	863,280
	Total		207	50	129	38,668,160
	Allowances General		2012		2013	
1	Transport Allowance		1,767,918		1,699,159	
2	Rent Suppliment		180,015		181,815	
3	Utility Allowance		70,411		71,115	
4	Entertainment Allowance		7,051		7,122	
5	Inducement Allowance		5,976		6,036	
6	Non Accident Allowance		5,976		6,036	
7	Leave Grant		1,995,262		2,015,215	
	Total		4,032,609		3,986,497	
			2012		2013	
1	Personal Costs		38,642,916	19,987,388	42,654,657	
2	Overhead Costs		5,525,000	764,500	5,525,000	
	Grand Total		44,167,916	20,751,888	48,179,657	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs
Judicial Service Commission

Organisation : 230

Head :

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	1,000,000	128,000	1,000,000	
3	Utility Services	50,000	8,000	50,000	
4	Telephone Services	75,000	0	75,000	
5	Office Stationery	300,000	36,000	300,000	
6	Maint. Of Furniture & Equipt.	500,000	56,000	500,000	
7	Maint. Of Vehicle & C/asset	1,200,000	248,500	1,200,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	1,000,000	90,000	1,000,000	
11	Entertainment & Hospit.	300,000	88,000	300,000	
12	Miscellanueous	600,000	110,000	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	764,500	5,525,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	0	10t
5	Deputy Dir. Adm.	15	1	0	0	10t
6	Asst. Dir.Adm.	14	1		1	10t
7	Director Adm.	13	3	1	1	10t
8	H. Executive Officer	8	3	1	1	10t
9	Asst. Executive Officer	6	2	1	2	429,480
10	Clerical Officer I	5	4	2	3	582,336
11	Clerical officer II	4	4	0	4	727,056
12	Clerical Asst.	3	1	1	2	345,312
13	Adm. Asst. I	6	3	0	3	644,220
14	Adm. Asst. II	5	1	1	3	582,336
15	Adm. Asst. III	4	1	1	3	545,292
16	Chief Typist	9	3	0	3	1,236,564
17	Senior Typist I	8	1	0	1	345,588
18	Senior Typist II	7	2	0	1	274,272
19	Typiat Grade I	6	2	2	2	429,480
20	Typist Grade II	5	1	0	2	388,224
21	Typist Grade III	4	5	0	2	363,528
22	Typist Grade III	3	3	0	2	345,312
23	Chief Motor Driver	7	12	7	10	2,742,720
24	Snr. Motor Driver I	6	1	0	2	429,480
25	Snr. Motor Driver II	5	3	0	2	388,224
26	Motor Driver	4	3	1	2	363,528
27	Motor Driver	3	1	2	2	345,312
28	Head Messenger	6	1	0	2	429,480
29	Senior Messenger	4	15	17	22	3,998,808
30	Messenger	3	3	1	2	345,312
31	Messenger	2	2	0	2	332,976
32	Security Guard I	4	7	0	2	363,528
33	Security Guard I I	3	3	2	5	863,280
34	Head Watchman	4	6	4	8	1,454,112
35	Srn Watchman	3	2	3	7	1,208,592
36	Watchman grade I	2	5	0	3	499,464
37	Watchman Garde II	1	2	2	5	736,860
38	Head Cleaner	3	3	3	5	863,280
39	Cleaner	2	3	1	5	832,440
40	Cleaner	1	4	0	0	0
41	Labourer	3	4	0	0	0
42	Labourer	2	3	0	0	0
43	Labourer	1	4	0	0	0
44	Data Processing Officer	6	3	1	2	429,480
45	Asst. Data Procesing Officer	5	1	0	2	388,224

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	FINANCE SECT					
46	Prin. Exec. Officer	10	0	0	0	10t
47	Snr. Executive Officer	9	1	0	1	10t
48	Higher Exe.Officer	8	1	1	2	10t
49	Executive Officer Acct.	7	3	1	3	822,816
50	Asst. Exe. Officer	6	2	0	3	644,220
51	Finance Asst. I	5	2	0	0	0
52	Finance Asst II	4	1	0	0	0
51	Finance Asst III	3	1	0	0	0
	STORES UNIT					
52	Store keeper	4	0	0	0	0
53	Snr. Store Officer	9	2	1	1	412,188
54	Asst Store Officer	6	1	0	1	214,740
55	Store Assistant	3	2	0	0	0
	RESEARCH & STA. Sec.					
56	Director	16	1	0	0	0
57	Dep. Director	13	1	0	0	0
58	Prin. Planning Officer I	12	0	0	0	0
59	Planning Officer I	10	0	0	0	0
60	Reserch Asst.	8	2	0	0	0
61	Planning Assit	3	1	0	0	0
62	Statistical Asst.	3	2	0	0	0
	LANDS DEPARTMENT					
63	Director	16	1	0	1	1,020,912
64	Deputy Director	15	1	1	1	873,672
65	Asst. Director	14	1	0	1	716,256
66	Asst Chief Land Off.	13	2	0	2	1,296,192
67	Prin. Lands Officer	12	0	0	1	582,264
68	Snr. Lands Officer	10	3	0	3	1,443,132
69	Pupil Land Officer I	9	4	0	4	1,648,752
70	Pupil Land Officer II	8	4	2	4	1,382,352
71	Chief Estate Officer	14	3	0	3	2,148,768
72	Asst. Chief Estate Officer	13	1	0	1	648,096
73	Prin. Estate Officer I	12	4	4	4	2,329,056
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	691,176
77	Estate Officer	7	0	0	0	0
78	Asst. Estate Officer	6	5	4	5	1,073,700
79	Head Massenger	6	0	0	0	0
80	Cleaner Library	1	1	1	1	147,372

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
81	Land Asst.	4	5	0	5	908,820
	TOWN PLANNING DEPT.					0
82	Director	16	1	1	1	1,020,912
83	Assit. Director	15	1	4	1	873,672
84	Chief Town Plan . Officer	14	4	1	4	2,865,024
85	Asst. Chief Town Planning	13	2	0	1	648,096
86	Prin. Town Plan. Off.	12	2	0	1	582,264
87	Snr. Town Planning Officer	10	2	2	3	1,443,132
88	Town Planning Officer 1	9	2	1	1	412,188
89	Pup.Town Plan Off.11	8	4	0	2	691,176
90	Town Planning Officer 111	8	3	1	2	691,176
91	Chief Tech. Officer Plan	14	1	2	2	1,432,512
92	Asst. Chief Tech. Off. Plan	13	1	1	1	648,096
93	Prin. Tech. Off. Planning I	12	2	1	1	582,264
94	Prin. Tech. Officer II	10	2	0	1	481,044
95	Snr. Tech Officer	9	3	0	1	412,188
96	High Tech. Officer Plan II	8	2	2	3	1,036,764
97	Tech. Officer Planning	7	4	1	3	822,816
98	Asst. Tech. Officer Plan	6	3	0	2	429,480
99	Chief Town Planning Asst. I	7	5	2	3	822,816
100	Snr.Town Planning Asst. I	6	4	3	3	644,220
101	Snr. Town Planning Asst. II	5	3	0	2	388,224
102	Town Plann Asst. I	4	2	0	2	363,528
103	Town Plann Asst. II	3	1	0	2	345,312
104	Snr. Civil Engineer	10	2	0	0	0
105	Civil Engnieer I	9	1	0	0	0
	PHOTOLITHOGRAPHY					
106	Chief Supt. Of Press	14	0	0	0	0
107	Prin. Supt. Of prees I	13	1	2	2	1,296,192
108	Prin. Supt. Of Press II	10	2	0	0	0
109	Snr. Supt. Of Press	9	2	0	0	0
110	Higher supt of Press	8	2	0	0	0
111	Asst. Supt . Of Press	7	1	0	0	0
112	Snr. Press Attendance	4	1	0	0	0
113	Press Attendance	3	2	0	0	0
114	Appentance Printer	2	1	0	0	0
	CARTOGRAPHY SECTION					0
115	Chief Tech. Officer	14	0	0	2	1,432,512
116	Asst. .Tech. Officer	13	2	3	4	2,592,384
117	Prin .Tech. Officer II	12	1	1	2	1,164,528
118	Prin. Tech. Officer III	10	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
119	Snr. Tech . Officer	9	2	0	0	0
120	Higher Tech. Officer	8	4	0	3	1,036,764
121	Tech. Officer	7	4	1	3	822,816
122	Asst. Tech. Officer I	6	3	1	3	644,220
123	Asst. Tech. Officer II	5	3	0	3	582,336
	SURVEY DEPARTMENT					0
124	Surveyor General	16	0	1	1	1,020,912
125	Deputy Survey General	15	1	0	0	0
126	Asst. Survey General	14	0	0	0	0
127	Chief Surveyor	14	1	0	0	0
128	Asst. Chief Surveyor	13	0	0	0	0
129	Prin. Surveyor	12	1	0	0	0
130	Snr. Surveyor I	10	1	1	3	1,443,132
131	Surveyor Grade I	9	2	1	2	824,376
132	Surveyor Grade II	8	2	3	8	2,764,704
133	Chief Tech. Officer	14	1	0	0	0
134	Asst. Chief Tech. Officer	13	1	4	5	3,240,480
135	Prin. Tech. Off. I	12	2	1	2	1,164,528
136	Prin. Tech. Officer II	10	2	2	2	962,088
137	Snr. Tech. Officer	9	2	1	2	824,376
138	Higher Tech. Officer	8	5	2	5	1,727,940
139	Tech. Officer	7	3	0	3	822,816
140	Asst. Technical Officer	6	1	1	1	214,740
141	Chief Draughtsman	7	3	0	3	822,816
142	A.chief Draughts man	6	3	0	3	644,220
143	Snr. Survey Asst.	5	5	2	5	970,560
144	**Survey Assistant**	**4**	**3**	**0**	**2**	363,528
145	Snr. Chainman	6	5	3	8	1,717,920
146	Chainman	5	4	2	8	1,552,896
147	Chainman	4	7	0	5	908,820
148	Chainman	3	2	4	5	863,280
149	Labourers	3	5	0	3	517,968
150	Labourers	2	4	0	3	499,464
151	Labourers	1	3	0	5	736,860
152	Survey Lab Attendant	2	2	0	5	832,440

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	HOUSING DEPT.					
153	Director Housing	16	1	0	0	0
154	Deputy Director	15	1	0	0	0
155	Asst. Director	14	1	0	0	0
156	Chief Tech. Officer Building	14	2	1	0	0
157	Chief Housing Supt.	13	1	1	0	0
158	Asst Chief T/P Officer	13	1	2	2	1,296,192
159	Snr. Tech. Officer (B)	12	3	0	0	0
160	Prin. Tech. Officer Electro.	12	1	0	0	0
161	Higher Tech. Officer (B)	8	1	0	0	0
162	Snr. Tech. Officer	9	2	1	1	412,188
163	**S.T.P.O**	**10**	**1**	**1**	**2**	**962,088**
164	Snr. Craftman	7	3	1	5	1,371,360
165	Craftman	7	3	2	5	1,371,360
166	Snr. Tech. Asst.	6	4	0	0	0
167	Technical Asst. II	3	3	5	8	1,381,248
168	Plumber	5	2	1	2	388,224
169	Plumber	4	3	0	2	363,528
170	Electrician	7	4	0	2	548,544
171	Carpenter	7	2	1	3	822,816
172	Carpenter	4	3	0	0	0
173	Plumber	3	1	0	0	0
174	Snr. Quantity Survey	10	1	0	0	0
175	Quantity Surveyor	9	1	0	0	0
176	Snr. Estate Officer	10	1	0	0	0
177	Snr. Electric Officer	10	1	0	0	0
178	Snr. Architetecture	10	1	0	0	0
			402	147	362	105,363,448

	Allowances General		***2012***		**2013**	
1	Transport Allowance		*1,433,955.59*		##########	
2	Rent Suppliment		*703,207.15*		*710,239.22*	
3	Utility Allowance		*418,472.21*		*422,656.93*	
4	Telephone Allowance		*96,652.48*		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		*4,220,680.03*		-	
	Total		**6,872,967**		**2,581,191**	

			2012		**2013**	
1	Personnel Cost		72,782,563	35,511,513	107,944,639	
2	Overhead Costs		22,300,000	1,436,000	17,800,000	
	Grand Total		**95,082,563**		**125,744,639**	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost

Organisation: Ministry of Lands, Housing & Survey

Head: 231

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	2,000,000	0	2,000,000	
3	Utility Services	100,000	30,000	100,000	
4	Telephone Services	300,000	0	300,000	
5	Office Stationery	2,000,000	535,000	2,000,000	
6	Maint. Of Off. Furn. And Equip.	1,500,000	214,000	1,500,000	
7	Maintenance of Vehicle	1,500,000	420,000	1,500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	1,800,000	0	1,800,000	
11	Entertainment & Hospitality	400,000	102,000	400,000	
12	Miscellaneous Expenses	5,000,000	135,000	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	Maint. Of Survey Equipment	5,000,000	0	500,000	
15	Production of Lands Form	500,000	0	500,000	
16	Maitenance of Surevy School	10t	0	10t	
17	Purchase and Maint. T/Plg Equip.	2,000,000	0	2,000,000	
18	Casual Labour	10t	0	10t	
19	Purchase of Building and Archt. Equipment	0	0	0	
20	L.U.A.C Expenses	200,000	0	200,000	
	Total	22,300,000	1,436,000	17,800,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	873,672
5	Chief Pers. Asst.	14	1	0	1	716,256
6	Prin. Pers Asst.	8	5	4	2	691,176
7	Snr. Pers. Asst	7	5	3	6	1,645,632
8	Pers. Asst.I	6	4	2	4	858,960
9	Pers. Asst. II	5	5	3	3	582,336
10	Pers. Asst. III	4	6	2	2	363,528
11	Pers. Asst. IV	3	5	1	5	863,280
12	Chief Typist	9	2	2	2	824,376
13	Snr. Typist	7	2	0	2	548,544
13	Typist Grade I	6	1	0	1	214,740
14	Typist Grade II	5	4	3	4	776,448
15	Typist Grade III	4	3	2	3	545,292
17	Typist	3	1	0	1	172,656
18	Head Massenger	5	16	15	16	3,105,792
19	Snr. Massenger	4	4	5	4	727,056
20	Massenger	3	1	1	1	172,656
21	Massenger	2	11	10	11	1,831,368
22	Chief Driver	8	1	0	1	345,588
23	Snr. Driver	7	4	1	5	1,371,360
24	Driver/Mech. Gade I	6	3	0	4	858,960
25	Driver /Mech.Grade II	5	1	0	1	194,112
26	Driver Mech. Grade III	4	3	1	3	545,292
27	Driver Grade III	3	5	3	5	863,280
28	Head Cleaner	3	2	2	2	345,312
29	Cleaner	2	3	2	3	499,464
30	Head Night Watchman	3	3	2	3	517,968
31	Night Watchman	2	3	2	3	499,464
32	Watchman	1	2	0	2	294,744
	SCHOOL MANG. DEPART.					
33	Director Sch. Man.	16	3	1	3	3,062,736
34	Deputy director Sc. Man	15	3	1	3	2,621,016
35	Chief Educ. Officer	14	2	0	2	1,432,512
36	Prin. Educ. Officer	13	1	0	1	648,096
37	Snr. Master II	10	1	0	1	481,044
38	Master I	9	1	0	1	412,188
39	Master II	8	5	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	INSPECTORATE DEPART.					
40	Director Insp. Serv.	16	3	1	3	3,062,736
41	Deputy Director Insp.	15	2	0	2	1,747,344
42	Asst. Director Insp.	14	4	0	5	3,581,280
43	Chief Edu. Offi. Insp.	13	3	2	3	1,944,288
44	Senior Master I	12	2	1	2	1,164,528
45	Master I	9	2	0	2	824,376
	FINANCE SECTION					
46	Director	16	1	0	1	10t
47	Deputy Director	14	1	0	1	10t
48	Accountant AssT II	10	1	0	1	10t
49	Accountant AssT III	9	1	2	1	10t
50	Finance Asst. I	8	4	2	5	10t
51	Finance Asst. II	7	3	2	3	822,816
52	Finance Asst. III	6	3	0	5	1,073,700
53	Finance Asst. IV	5	2	1	2	388,224
54	Fin. Clerk. I	4	3	1	3	545,292
55	Fin. Clerka. II	3	2	0	2	345,312
	MONITORING EVA.DEPT.					
56	DIR.(M&E)	16	2	1	2	2,041,824
57	Deputy Director	14	3	3	3	2,148,768
58	Snr. Master	12	1	1	1	582,264
	PLANNING DEPARTMENT					
59	Director Plann.	16	1	0	1	1,020,912
60	Deputy Director Plan.	15	1	0	1	873,672
61	Asst. Director Plann.	14	1	1	1	716,256
62	Asst. Chief Tech. Officer	13	2	2	2	1,296,192
63	Prin. Tech. Asst.	12	1	1	1	582,264
64	Higher Tech. Officer	8	0	0	0	0
65	Snr.Tech. Officer	9	3	0	3	1,236,564
66	H. Tech. Officer	8	2	0	2	691,176
67	Tech . Officer	7	1	0	1	274,272
68	Asst. tech. Officer	6	2	1	2	429,480
69	Research. Officer	6	1	0	1	214,740
70	Statistical Officer	6	1	0	1	214,740

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology
Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	INSTI.UNDER. THE DEPT.					
	NARGATA COLLEGE					
71	Deputy Director	15	4	3	4	3,494,688
72	Chief Education Officer	14	6	1	6	4,297,536
73	Principal Educ. Officer	13	7	7	7	4,536,672
74	Senior Master I	12	10	7	10	5,822,640
75	Senior Master II	10	9	3	10	4,810,440
76	Master I	9	30	28	30	12,365,640
77	Master II	8	10	7	10	3,455,880
78	Master III	7	0	0	0	0
79	Plumber/Carpenter	7	1	1	1	274,272
80	Typist	6	1	1	1	214,740
81	Driver	6	1	1	1	214,740
82	P.A.I	6	4	1	4	858,960
83	Store Keeper	6	1	1	1	214,740
84	Typist	4	2	2	2	363,528
85	Sch. Sergeant	4	3	1	3	545,292
86	Lab Attendant	3	10	2	10	1,726,560
87	Head Cooks	3	10	10	10	1,726,560
88	Cooks	2	10	7	12	1,997,856
89	Steward	3	5	5	5	863,280
90	Gardener	3	0	0	0	0
91	Finance Clerk	3	0	0	0	0
92	Watchman	2	14	10	14	2,330,832
93	Messenger	2	5	5	5	832,440
94	Labourer	3	7	1	7	1,208,592
	GOVT.SCIE.SEC. SCH.G/BAWA					
95	Chief Education Officer	14	5	2	5	3,581,280
96	Senior Master I	12	10	0	0	0
97	Senior Master II	10	10	3	10	4,810,440
98	Master I	9	15	10	15	6,182,820
99	MasterII	8	15	20	15	5,183,820
100	Master III	7	1	1	1	274,272

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
101	P.A.I	6	1	1	1	214,740
102	School Sergent	4	1	1	1	181,764
103	Finance Clerk	4	1	1	1	181,764
104	Lab Attendant	3	2	1	2	345,312
105	Massenger	3	2	2	2	345,312
106	Driver	3	1	1	1	172,656
107	Store Keeper	3	1	1	1	172,656
108	Cooks	2	9	8	9	1,498,392
109	Watchman	2	15	6	16	2,663,808
110	Cleaner	2	6	1	6	998,928
111	Librarian	3	2	1	2	345,312
	G.S.S YABO					
112	Chief Education Officer	14	10	0	10	7,162,560
113	Principal Educ. Officer	13	5	2	5	3,240,480
114	Senior Master 1	12	16	1	16	9,316,224
115	Senior Master II	10	9	7	9	4,329,396
116	Master I	9	20	19	20	8,243,760
117	Master II	8	10	8	10	3,455,880
118	Master III	7	8	2	8	2,194,176
119	Typist	6	1	1	1	214,740
120	Lab asst.	6	1	1	1	214,740
121	Driver	5	1	1	1	194,112
122	P.A.III	4	2	2	2	363,528
123	P.A. IV	3	2	2	2	345,312
124	Store keeper	4	1	1	1	181,764
125	Store Keeper	3	1	1	1	172,656
126	Lab Attendant	3	2	2	2	345,312
127	Librarian	3	1	1	1	172,656
128	Massengers	3	4	2	4	690,624
129	Cook	3	20	1	20	3,453,120
130	Cook	2	4	4	4	665,952
131	Steward	3	12	5	12	2,071,872
132	Labourer	2	4	4	4	665,952
133	Watchman	2	20	6	6	998,928

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	GOVT. TECH. COL BINJI					
134	Chief Education Officer	14	1	0	1	716,256
135	Prin. Educ. Off	13	3	2	3	1,944,288
136	Senior Master 1	12	2	1	2	1,164,528
137	Senior Master 11	10	4	4	4	1,924,176
138	Master 1	9	14	13	14	5,770,632
139	Master 11	8	15	13	15	5,183,820
140	Master 111	7	2	2	2	548,544
141	Senior Watchman	6	1	1	1	214,740
142	P.A 111	4	1	1	1	181,764
143	Watchman	2	14	11	14	2,330,832
144	Messenger	3	2	1	2	345,312
145	Driver	3	1	1	1	172,656
146	Typist	3	1	1	1	172,656
147	Cook	2	8	3	8	1,331,904
148	Store keeper	3	1	1	1	172,656
149	Lab. Attendant	3	2	2	2	345,312
151	Cleaner	2	2	2	2	332,976
152	Watchman Asst.	6	10	1	10	2,147,400
	GOVT. TECH.COL. FARFARU					
153	Chief Education Officer	14	10	2	10	7,162,560
154	Principal Education Officer	13	5	2	5	3,240,480
155	Senior Master 1	12	3	0	3	1,746,792
156	Senior Master II	10	15	14	15	7,215,660
157	Master I	9	30	26	30	12,365,640
158	Master II	8	15	13	15	5,183,820
159	Master III	7	4	3	4	1,097,088
160	Workshop assistant	6	11	4	11	2,362,140
161	Lab. Assistant	6	5	4	5	1,073,700
162	P. A. I	6	5	2	5	1,073,700
163	Senior Cook	5	1	1	1	194,112
164	Driver	4	1	1	1	181,764
165	School sergeant	4	1	1	1	181,764
166	School sergeant	3	3	1	3	517,968
167	Clerk	3	6	2	6	1,035,936

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
168	Cook	3	8	1	8	1,381,248
169	Watchman	3	1	1	1	172,656
170	Typist	3	1	1	1	172,656
171	Librarian	3	3	3	3	517,968
172	Cook	2	10	8	10	1,664,880
173	Labourer	2	3	3	3	499,464
174	Cleaner	2	3	3	3	499,464
175	Gardener	2	1	1	1	166,488
176	Watchman	2	11	8	11	1,831,368
177	Steward	2	5	3	5	832,440
178	Messenger	2	9	2	9	1,498,392
	GOV'T. TECH. COLL R/SAMBO					
179	Chief Educ. Officer	14	10	2	10	7,162,560
178	Principal Educ. Officer	13	8	3	8	5,184,768
179	Snr. Master I	12	3	3	3	1,746,792
180	Snr. Master II	10	6	6	6	2,886,264
181	Master I	9	19	16	19	7,831,572
182	Master II	8	10	5	10	3,455,880
183	Master III	7	5	3	5	1,371,360
184	School Sergeant	6	1	1	1	214,740
185	Workshop Asst.	6	4	2	4	858,960
186	P. A. III	4	7	1	7	1,272,348
187	Clerk	3	7	1	7	1,208,592
188	Messenger	3	2	2	2	345,312
189	Watchman	3	3	3	3	517,968
190	Labourer	2	4	2	4	665,952
191	Driver	3	1	0	1	172,656
192	Typist	3	1	0	1	172,656
193	Cleaner	2	4	[illegible]	4	665,952
194	Watchman	2	6	9	6	998,928
195	P.A.I	6	6	1	6	1,288,440
196	Workshop Attendant	4	7	2	7	1,272,348
197	Librarian	3	5	1	5	863,280
195	Lab Attendant	3	5	2	5	863,280

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	GOV'T. GIRLS COLL. SOK					
196	Deputy Director	15	8	1	8	6,989,376
197	Chief Educ. Officer	14	8	1	8	5,730,048
199	Principla Educ. Officer	13	7	3	7	4,536,672
197	Snr. Master I	12	8	6	8	4,658,112
198	Snr. Master II	10	8	0	8	3,848,352
199	Master I	9	30	28	30	12,365,640
200	Master II	8	15	4	15	5,183,820
201	Master III	7	13	10	13	3,565,536
202	Lab Attendant	6	5	1	5	1,073,700
203	Driver	6	1	1	1	214,740
204	School Imam	5	2	2	2	388,224
205	Snr. Matron	5	4	4	4	776,448
206	Matron	2	8	1	8	1,331,904
207	Finance Clerk	4	1	1	1	181,764
208	Snr. Cook	5	15	15	15	2,911,680
209	Cook	2	3	3	3	499,464
210	Massenger	3	10	1	10	1,726,560
211	Gardener	2	1	1	1	166,488
212	Labourer	3	3	3	3	517,968
213	Labourer	2	1	1	1	166,488
214	Watchman	3	7	7	7	1,208,592
215	Watchman	2	15	0	15	2,497,320
216	Clerk	3	3	1	3	517,968
217	Typist	3	1	0	1	172,656
218	Libririan	3	1	0	1	172,656
219	Steward	2	1	0	1	166,488
220	Store Keeper	10	1	0	1	481,044
	A.B.A. SOKOTO					
221	Duputy Director	15	5	2	5	4,368,360
222	Chief Education Officer	14	8	2	8	5,730,048
223	Prin. Educ. Off	13	8	3	8	5,184,768
224	Senior Master I	12	6	6	6	3,493,584
225	Senior Master II	10	10	5	10	4,810,440

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
226	Master I	9	15	5	15	6,182,820
227	Master II	8	17	15	17	5,874,996
228	Master III	7	10	9	10	2,742,720
229	P.A.I	6	5	1	5	1,073,700
230	School Sergeant	4	1	1	1	181,764
231	Finance Clerk	7	1	1	1	274,272
232	Cooks	5	5	1	5	970,560
233	Typist	5	5	1	5	970,560
234	Store keeper	5	1	1	1	194,112
235	Messenger	5	3	1	3	582,336
236	Cooks	3	8	2	10	1,726,560
237	Lab. Assistant	3	8	1	10	1,726,560
238	Cleaner	3	5	1	5	863,280
239	Watchman	3	5	1	5	863,280
240	Watchman	2	20	7	7	1,165,416
241	Cooks	2	10	6	10	1,664,880
242	Cleaner	2	4	4	4	665,952
243	Messenger	2	8	1	8	1,331,904
244	Driver	6	1	1	1	214,740
245	Watchman	1	4	2	4	589,488
	GGCSS TAMBAWAL					
246	Deputy Director	15	3	1	3	2,621,016
247	Chief Education Officer	14	5	2	5	3,581,280
248	Prin. Educ. Off	13	5	2	5	3,240,480
249	Senior Master I	12	5	2	5	2,911,320
250	Senior Master II	10	10	2	10	4,810,440
251	Master I	9	25	2	2	824,376
252	Master II	8	6	3	6	2,073,528
253	Master III	7	10	10	10	2,742,720
254	T. G. I	6	4	3	4	858,960
255	Messenger	4	2	2	2	363,528
256	Cooks	4	4	2	4	727,056
257	Lab.asst.	3	8	3	8	1,381,248
258	C/Asst.	3	1	1	1	172,656
259	Messenger	3	5	1	5	863,280
260	Imam	3	1	1	1	172,656

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology
Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
261	Steward	3	1	1	1	172,656
262	Watchman	3	7	2	7	1,208,592
263	P.A IV	3	7	2	5	863,280
264	Cook	3	10	1	10	1,726,560
265	Cooks	2	10	2	3	499,464
266	Watchman	2	7	2	7	1,165,416
267	Steward	2	1	1	1	166,488
268	Messenger	2	1	1	1	166,488
269	Watchman	1	16	4	16	2,357,952
270	Labourer	1	1	1	1	147,372
271	Cook	1	20	1	20	2,947,440
	OOTC BAFARAWA					
272	Deputy Director	14	6	1	6	4,297,536
273	Chief Education Officer	13	4	0	4	2,592,384
274	Priciple Education Officer	12	3	0	3	1,746,792
275	Senior Master I	10	3	0	3	1,443,132
276	Senior Master II	9	4	0	4	1,648,752
277	Senior Master I	8	5	0	5	1,727,940
278	Senior Master II	7	5	0	5	1,371,360
279	Senior Master III	7	8	0	8	2,194,176
280	Plumber /Carpenter	6	2	0	2	429,480
281	Typist	3	2	0	2	345,312
282	Driver	4	3	0	3	545,292
283	P.A IV	4	1	0	1	181,764
284	Store Kepper	6	1	0	1	214,740
285	School Sergent	2	2	0	2	332,976
286	Lab Attendant	3	3	0	3	517,968
287	Head Cook	2	2	0	2	332,976
288	Cooks	2	5	0	5	832,440
289	Steward	3	5	0	5	863,280
290	Gardener	3	2	0	4	690,624
291	Finance Clerk	6	5	0	5	1,073,700
292	Watchman	2	30	0	12	1,997,856
293	Messenger	2	9	0	9	1,498,392
294	Labourer	2	8	0	8	1,331,904
	Total		1610	798	1526	490,035,101

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Allowances General		2012		2013	
1	Transport Allowance		46,725,076		47,192,327	
2	Rent Suppliment		25,959,086		26,218,677	
3	Leave Grant		34,283,913		34,626,752	
4	Prin. VP, HOD Allowances		306,130		309,191	
5	H/Master Allowances		154,928		156,477	
6	Sci. Tch. & resp. Allowances		1,583,529		1,599,364	
7	NYSC Allowances		531,506		536,821	
8	Hardline to teachers		206,154		208,216	
9	Dept. Members Allowances		975,516		985,271	
	Total		110,725,838		111,833,096	
			2012		2013	
1	Personal Costs		389,978,893	247,525,751	601,868,197	
2	Overhead Costs		438,200,000	98,131,933	498,900,000	
	Grand Total		828,178,893	345,657,684	1,100,768,197	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Ministry For Science and Technical Education
Head : 232

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
	Transport & Travelling	7,500,000	5,915,919	9,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	500,000	0	500,000	
5	Stationery	3,500,000	1,100,000	5,000,000	
6	Office Furniture & Equipments	2,000,000	730,000	2,000,000	
7	Maint. Of Vehicles & C/assets	2,000,000	540,000	2,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	50,000,000	630,000	50,000,000	
11	Entertainment & Hospitality	1,000,000	310,000	1,000,000	
12	Miscellaneous Expenses	5,000,000	2,720,938	7,000,000	
13	Contr. to International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Student Feeding	200,000,000	45,158,260	250,000,000	
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	50,000,000	15,375,616	50,000,000	
21	Students Maintenance	20,000,000	8,120,000	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	279,000	1,000,000	
26	Contract Gratuity	10t	0	10t	
27	Fears, exibition &Dept. day.	1,000,000	0	1,000,000	
28	Schools Sports	15,000,000	0	15,000,000	
29	Guidance & Counseling	8,000,000	429,800	8,000,000	
30	SIWES	3,500,000	1,992,500	3,500,000	
31	Schools Inspection	3,000,000	0	3,000,000	
32	Running of Production unit	5,000,000	0	5,000,000	
33	Teachers Trainig Program (TTTP)	10t	0	10t	
34	School Library	6,000,000	0	6,000,000	
35	Junior Engineers Tech. & Sci. (JETS)	8,000,000	0	8,000,000	
36	Resource Education Media REM	2,000,000	0	2,000,000	
37	Research and Development	2,000,000	0	2,000,000	
38	Special programme for Gifted children on scienc	30,000,000	14,829,900	35,000,000	
	Grand Total	438,200,000	98,131,933	498,900,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Animal and Fisheires Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	1	1	1	10t
	ADMINISTRATION DEPARTMNET					
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 Ofiicer	9	0	0	0	10t
16	High Executive Officer	4	1	1	1	10t
17	Executive officer/CCO	7	6	6	6	1,645,632
18	Snr. Clerical Officer	6	4	4	4	858,960
19	Clerical Officer	5	0	0	0	0
20	Clrical Asst	4	3	1	3	545,292
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 I I	5	0	0	0	0
26	Snr Typist	7	0	0	0	0
27	Typist Grade I	6	0	0	0	0
28	Typist Grade I I	5	0	0	0	0
29	Typist Grade III	4	0	0	0	0
30	Typist	3	0	0	0	0
31	Head Messenger	4	9	9	9	1,635,876
32	Snr. Messeger	3	4	3	4	690,624
33	Messenger	2	4	0	4	665,952
34	Messenger	1	4	0	4	589,488
35	Messenger	2	0	0	0	0
36	Telephone Operator	3	0	0	0	0
37	Telephone Attendant	2	0	0	0	0
38	Cleaner /Labour	3	8	10	8	1,381,248
39	Watchman	2	5	5	5	832,440
40	Chief Motor Driver	7	3	3	3	822,816
41	Snr. Motor Driver	6	2	1	2	429,480
42	Motor Driver I	5	3	3	3	582,372
43	Motor Driver I I	4	0	0	0	0
44	Motor Driver III	3	5	4	5	863,280
45	Motor Driver	2	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Animal and Fisheires Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	PLANNING & RESEACH UNIT					
46	Director	16	0	0	0	0
47	Deputy Director	15	0	0	0	0
48	Asst. Director	14	2	2	2	1,432,512
49	Chief Planning Officer	13	1	0	1	648,096
50	Prin Plan Off. L/St	12	1	0	1	582,264
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	0	0	0	0
55	Prin.L/Technologiest	13	1	0	1	648,096
56	Prin Forest Supt	10	0	0	0	0
57	Snr. Forest Supt.	9	0	1	0	0
58	Higher L/Technology	8	0	0	0	0
59	Asst.Forest .Supt.	7	0	0	0	0
60	Snr. Statistic. Off.	9	1	3	1	412,188
61	Statistical Off.	7	0	0	0	0
62	Asst.Ltechnician	6	0	0	0	0
63	Asst.L/Tech Training	6	0	0	0	0
64	Statis.Asst. II	5	0	0	0	0
65	Statis. Asst. III	4	4	4	4	727,056
66	Asst Fisheires Supt Tr.	3	3	0	3	517,968
67	Enumerator	3	1	0	1	172,656
68	Games Guard	3	8	0	8	1,381,248
69	S/Field Officer	6	4	0	4	858,960
	FINANCE & SUPPLY UNIT					
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	1	1	1	345,588
77	Snr. Finance Asst.	7	4	4	4	1,097,088
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	863,280
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

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Animal and Fisheires Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
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	429,480
89	Snr. Stores Keeper	5	0	0	0	0
90	Storekeeper	4	5	5	5	908,820
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
	RANGE MANG. DEPARTMENT					0
99	Director	16	0	0	0	0
100	Deputy Director	15	0	0	0	0
101	Asst. Director	14	0	1	0	0
102	Chief R/mangt. Officer	13	0	1	0	0
103	Prin. R/mangt. Officer	12	0	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	1	0	1	345,588
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	0	0	0	0
113	R/Mgt Technician	7	3	3	3	822,816
114	Asst. Range Mangt. Supt.	6	3	2	3	644,220
115	Range Mangt. Asst. I	4	6	2	6	1,090,584
116	Range Mangt. Asst. I I	3	6	3	6	1,035,936
117	Chief G/control Asst.	7	0	0	0	0
118	Snr. G/control Asst.	6	8	0	8	1,717,920
119	G/control Asst. I	5	4	1	4	776,496
120	G/control Asst. II	4	10	1	10	1,817,640
121	G/control Asst. III	3	10	0	10	1,726,560
122	Snr. Range Mangt. Insp. I	5	6	0	6	1,164,744
123	Snr Range Managt.Insp.II	4	6	0	6	1,090,584
124	Snr. B/guard I	4	15	10	15	2,726,460
125	B/guard II	3	7	3	7	1,208,592
126	Boundry Guard III	2	10	1	10	1,664,880
127	Head man I	2	6	0	6	998,928
128	Chief LivestockOverseer	8	3	0	3	1,036,764
129	Senior livestock overseer	7	1	0	1	274,272
130	Livestock Overseer I	6	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Animal and Fisheires Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
131	Livestock Overseer II	5	4	0	4	776,496
132	Livestock Overseer III	4	0	0	0	0
133	Livestock Attendant	3	5	0	5	863,280
134	Snr. Dairy Operator	7	0	0	0	0
135	Dairy Operaator	4	3	0	3	545,292
136	Pump operator	2	6	0	6	998,928
	LIVESTOCK DEDPARTMENT					
137	Director	16	1	1	1	1,020,212
138	Deputy Director	15	4	0	4	3,494,688
139	Asst. Director	14	6	4	6	4,297,536
140	C. L/Stock Dev. Officer	13	2	4	2	1,296,192
141	Prin. L.Dev. Officer	12	2	1	2	1,164,528
142	Snr. L.Dev. Officer	10	2	1	2	962,088
143	L.Dev.Officer	9	6	1	6	2,473,128
144	L/Dev Officer II	8	8	4	8	2,764,704
	TECHNOLOGIEST					0
145	C Lstock Tech.	14	0	0	0	0
146	Asst C L/stock Tech.	13	0	0	0	0
147	Prin. Livestock Supt. I	12	0	0	0	0
148	Prin. L/stock Supt. II	10	3	0	3	1,443,132
149	Snr. Livestock Supt.	9	2	3	2	824,376
150	Higher L/Supt.	8	4	2	4	1,382,352
	TECHNITIANS					
151	C L/stock Tech.	13	0	0	0	0
152	Prin L/stock Tech. I	12	0	0	0	0
153	Prin L/stock Tech. I I	10	4	0	4	1,924,176
154	Snr. Livestock Tech.	9	0	8	0	0
155	Higher L/stock Tech.	8	4	0	4	1,382,352
156	L/stock Tech.	7	3	1	3	822,816
157	Asst. Levestock	6	3	2	3	644,220
158	Asst. Livestock Supt. (T)	3	8	0	8	1,381,248
159	Chief Stockman	8	3	1	3	1,036,764
160	Snr. Stockman	7	1	0	1	274,272
161	Stockman I	6	3	1	3	644,220
162	Stockman II	5	2	2	2	388,248
163	Stockman III	4	8	8	8	1,454,112
164	Herdman I	3	2	1	2	345,312
165	Chief L/stock Over Sear	8	2	0	2	691,176
166	Snr L/S Over Sear	7	1	0	1	274,272
167	Livestock Attendant	3	10	7	10	1,726,560
168	Snr. Dairy Operator	7	0	0	0	0
169	Dairy Operator	4	10	0	10	1,817,640
170	Pump Operator	2	3	10	3	499,464
171	Herdman II	3	4	0	4	690,624
172	Herdman I	3	4	0	4	690,624

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Animal and Fisheires Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	VETERINARY SERVICES					
173	Chief Vertinary officer	16	1	1	1	1,020,212
174	Asst. Director	15	3	3	3	2,621,016
175	Pricipal Vet. Officer	14	6	1	6	4,297,536
176	Snr. Vet. Officer	13	7	7	7	4,536,672
177	Vet. Officer I	12	30	26	30	17,467,920
178	Vet. Officer II	10	0	0	0	0
179	H/ L/stock Tecnologist	9	2	2	2	824,376
180	Livestock Tecnologist	8	2	1	2	691,176
181	Asst. Chief L/stock Overseer	7	1	1	1	274,272
182	Snr. L/stock Supt.	6	0	0	0	0
183	Livestock Overseer I	5	6	6	6	1,164,744
184	Livestock Overseer II	4	19	19	19	3,453,516
185	Livessstock Asst. (T)	3	4	3	4	690,624
186	Livestock Asst.	3	4	0	4	690,624
187	Veterinar clinical year Student	3	37	28	37	6,388,272
	VETERINARY PUBLIC HEALTH					
188	Asst. Director	14	1	1	1	716,256
189	Prin. Vet. Officer	12	0	0	0	0
190	Vet. Officer I	9	0	0	0	0
191	Chief L/stock Supt.	13	2	3	2	824,376
192	Prin. L/stock Supt.	10	1	0	1	648,096
193	Prin. L/stock Supt.	9	2	1	2	962,088
194	Snr. L/stock Supt.	8	0	2	0	0
195	Higher L/stock Supt.	6	2	0	2	691,176
196	Asst. Hides & Skin	4	7	2	7	1,503,180
197	H/S.Asst.	6	2	7	2	363,528
198	Craft Man	7	4	2	4	858,960
199	Foreman	7	1	3	1	274,272
	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	4	0	4	1,924,176
204	Livestock Supt.	7	4	1	4	1,382,352
205	Asst. Chief L/stock Overseer	6	5	0	5	1,371,360
206	Snr. L/stock Overseer	5	2	0	2	429,480
207	L/stock Overseer I	4	3	0	3	582,372
208	L/stock Overseer I I	3	7	0	7	1,272,348
209	L/stock Attendant I	3	6	0	6	1,035,936
210	Asst. L/stock Technologies (T)	4	5	0	5	863,280
211	L/stock Attendant	2	10	1	10	1,817,640

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Animal and Fisheires Development
Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	HIDES AND SKN		0	0	0	
212	Deputy Director PVO	14	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	1	0	1	412,188
219	Higher H/skin Tech.	7	1	0	1	345,588
220	Asst. H&S Tech. I	6	2	0	2	548,544
221	Asst H & S Tech. II	3	3	0	3	644,220
222	Hides & Skin Asst. II	7	2	0	2	345,312
223	Craft Men	7	2	2	2	
	FISHERIES DEVELOPMENT					
224	Director	16	0	0	0	0
225	Deputy Directro	15	3	0	3	2,621,016
226	Chief Fish Officer	14	0	3	0	0
227	Asst. Chief Fish Officer	14	1	0	1	716,256
228	Prin. Fish Officer	13	1	0	1	648,096
229	Snr. Fish Supt.	12	0	1	0	0
230	Prin.Fish Supt	12	0	0	0	0
231	Prin. Fish Supt. II	9	2	0	2	824,376
232	Fisheires Officer II	10	2	0	2	962,088
233	High Fish Supt.	8	4	1	4	1,382,352
234	Fisheries Supt	8	0	4	0	0
235	Asst. Foreman	7	1	0	1	274,272
236	Fish Overseer	6	5	1	5	1,073,700
237	Fish Overseer	4	5	0	5	908,820
238	Snr. Fisheries Overseer	5	5	10	5	970,620
239	Fish Man GR I	3	4	2	4	690,624
240	Fish Man GR II	3	1	0	1	172,656
241	Watchman	2	3	0	3	499,464
	Total		587	321	587	160,726,029
	Allowances General		2012		2013	
1	Transport Allowance		25,753,279.22		13,702,381.01	
2	Rent Suppliment		9,947,320.58		10,046,793.79	
3	Utility Allowance		86,638,595.18		87,504,981.13	
4	Telephone Allowance		-		-	
5	Maint. Allowance		8,351,671.59		8,435,188.31	
6	Hazard Allowance		8,518,705.02		8,603,892.07	
7	Outfit Allowance		-		-	
8	Leave Grant		18,295,800.00		18,478,758.00	
	Total		157,505,371.59		146,771,994.30	
			2012		2013	
1	Personnel Cost		160,623,381		307,498,023.30	
2	Overhead Costs		16,250,000.00		22,250,000.00	
	Grand Total		176,873,381		329,748,023	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Cost

Organisation: Ministry Animal Health & Fisheries Development
Head: 233

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	7,000,000	353,500	7,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	100,000	0	100,000	
5	Office Stationary	500,000	378,500	1,000,000	
6	Office Furniture and Equip.	750,000	245,500	1,000,000	
7	Maintenance of Vehicle	3,000,000	2,410,325	5,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training and Staff Devt.	1,000,000	100,000	2,000,000	
11	Entertainment & Hospitality	300,000	45,000	300,000	
12	Miscellaneous Expenses	4,000,000	584,000	4,000,000	
13	Bicycle Advance	10t	0	10t	
14	Donation General	10t	0	10t	
15	Non-accident Bonus	100,000	0	100,000	
16	fish farms maitenance	1,000,000	0	1,000,000	
17	LivestockCredit scheme	10t	0	10t	
18	Fisheries inspection services	750,000	0	750,000	
	Total	18,500,000	4,116,825	22,250,000	

2013 SOKOTO STATE GOVERNMENT
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	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	0	0	10t
10	Executive Officer	8	5	0	2	691,176
11	Executive Officer	7	10	0	2	548,544
12	Asst. Executive Officer	6	10	3	5	1,073,700
13	Clerical Officer I	5	5	1	3	582,372
14	Clerical Officer II	4	5	5	7	1,272,348
15	Clerical Asst.	3	5	3	5	863,280
16	Typist Grade II	9	1	0	1	412,188
17	Senior Typist	8	1	0	1	345,588
18	Typist Grade II	7	2	0	2	548,544
19	Typist Grade I	6	1	0	1	214,740
20	Typist Grade II	5	3	0	0	0
21	Senior Motor Driver	5	2	0	2	388,248
22	Senior Motor Driver	4	3	0	3	545,292
23	Messenger	4	10	5	7	1,272,348
24	Messenger	3	7	5	7	1,208,592
25	Messenger	2	4	1	4	665,952
26	Head Watch Man	4	2	0	2	363,528
27	Watch Man	3	10	0	5	863,280
28	Watch Man	2	5	0	3	499,464
29	Watch Man	1	5	0	5	736,860
30	Chief Security Officer	6	1	0	1	214,740
31	Labourer	3	5	0	5	863,280
32	Labourer	1	5	0	5	736,860

2013 SOKOTO STATE GOVERNMENT
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
	FINANCE DEPARTMENT					
33	Director Finance & Supply	15	1	0	1	10t
34	Deputy Dir. Fin. & Supply	14	2	0	1	10t
35	Chief Fin. Off.	13	1	0	1	10t
36	Prin. Finance Off.	12	1	0	1	10t
37	Senior Finance Officer	10	2	1	3	10t
38	Finance Officer I	9	5	3	4	1,648,752
39	Finance Officer II	8	3	1	2	691,176
40	Snr. Finance Asst.	7	7	3	4	1,097,088
41	Finance Asst. I	6	1	0	1	214,740
42	Snr. Store Officer	9	1	0	1	412,188
43	Store Officer	8	1	0	1	345,588
44	Store Officer	7	1	0	1	274,272
45	Store Asst. I	6	1	0	1	214,740
46	Store Asst. II	5	1	0	1	194,124
47	Finance Asst.II	5	1	0	1	194,124
48	Finance Asst. III	4	5	0	2	363,528
49	Store Asst. III	4	1	0	1	181,764
50	Finance Asst. IV	3	4	0	2	345,312
	TOWN PLANNING DEPARTMENT					
51	Dir. Urban & Reg. Plan.	16	1	1	1	1,020,212
52	Dep. Dir. Urban & Reg. Plan.	14	5	4	4	2,865,024
53	CTP Off. (plan)	13	1	0	0	0
54	PTP I	12	2	0	0	0
55	Prin. Town Plan. Officer	10	2	3	4	1,924,176
56	Town Plan. Officer I	9	8	3	5	2,060,940
57	Town Plan. Officer II	8	5	3	5	1,727,940
59	Chief Town Plan. Officer	13	1	0	0	0
60	Prin. Town Plan. Officer	12	2	0	0	0
61	Snr Tech. Officer Plan.	10	2	0	0	0
62	Snr Tech. Officer II	9	0	0	1	412,188
63	Snr Tech. Officer Building	10	2	0	0	0
64	Tech. Officer Building II	9	0	0	1	412,188
65	Asst. Tech. Officer Building	7	2	0	2	548,544
66	A.C.O (Carto)	13	0	0	0	0
67	D.D.T.P Building	13	1	0	0	0
68	P.T.O. I (Carto)	12	1	0	0	0

2013 SOKOTO STATE GOVERNMENT
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
69	H.T.O. (Carto)	8	2	0	2	691,176
70	A.T.O (Carto)	6	5	0	3	644,220
71	A.T.O II Survey	8	2	0	2	691,176
72	T.O. Survey	8	1	0	1	345,588
73	T.A Plan.	4	1	0	1	181,764
74	T.A.	6	5	0	0	0
75	D.T.A	6	5	0	0	0
76	Artisan I	5	5	2	5	970,620
77	Tech. Asst.	3	5	1	5	863,280
	PARKS & GARDEN DEPARTMENT					
78	Chief P.& G Officer	14	1	0	0	0
79	Dep. P.&G. Officer	13	1	0	0	0
80	Dep. P.&G. Officer	12	1	0	0	0
81	Prin. P.&.G. Supt.	10	2	0	0	0
82	P.&.G. Supt.	9	2	0	0	0
83	Snr. P.&G. Supt.	8	1	0	3	1,036,764
84	Higher P.&G. Supt.	7	3	2	3	822,816
85	P.&G Asst. I	6	7	0	2	429,480
86	P.&G Asst. II	5	7	1	3	582,372
87	Snr Gardener	4	7	16	16	2,908,224
88	Snr Gardener II	3	32	7	9	1,553,904
89	Snr. Nuresry Men.	3	8	2	8	1,381,248
90	Gardener	2	20	1	3	499,464
91	Gardener	1	10	0	3	442,116
	CIVIL ENGINEERING DEPARTMENT					
92	Dir.Civil Engr.	16	1	1	1	1,020,212
93	Dup.Dir Civil Engr.	15	2	1	1	873,672
94	Chief Civil Engr.	14	1	1	1	716,256
95	Asst. Chief Civil Engr.	13	1	1	1	648,096
96	Prin. Tech. Officer I	12	2	0	2	1,164,528
97	Prin. Tech. Officer II	10	1	0	2	962,088
98	Snr. Tech. Officer Civil	9	1	1	1	412,188
99	H.T.O.	8	5	0	4	1,382,352
100	Snr.F.(Plant)	7	5	0	2	548,544
101	Forman (Manson)	6	6	5	6	1,288,440
102	Forman (Manson)	5	5	2	5	970,620
103	Snr. Plant Operator	6	2	3	2	429,480
104	Plant Operator	6	3	0	0	0
105	Plant Operator	5	5	0	0	0

2013 SOKOTO STATE GOVERNMENT
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
106	Plant Operator	3	2	0	0	0
107	Plant Operator	4	3	2	2	363,528
108	Road Oversear I	5	2	0	3	582,372
109	Road Oversear II	4	5	0	2	363,528
110	Road Oversear III	3	5	4	5	863,280
111	Painter II	4	6	0	3	545,292
112	Painter III	3	6	0	3	517,968
113	Head Man	4	5	0	3	545,292
114	Driver	4	5	0	2	363,528
115	Operator	4	5	0	2	363,528
116	Labourer III	3	5	0	2	345,312
117	Labourer II	2	10	0	3	499,464
118	Labourers	1	5	0	5	736,860
	ELECTRICAL DEPARTMENT					
119	Dir. Elect. Eng.	16	1	0	0	0
120	Dup. Elect. Eng.	15	1	0	0	0
121	Asst. Dir. Elect. Eng.	14	1	1	1	716,256
122	Asst. Chief Tec. Officer	13	2	0	0	0
123	Prin Tech. Officer I	12	2	0	0	0
124	Prin Tech. Officer II	10	1	0	0	0
125	Snr. Tech. Officer	9	1	0	2	824,376
126	H.Tech. Officer	8	5	0	0	0
127	Snr. C/Man	7	8	8	10	2,742,720
128	Asst. C/Man	6	12	3	5	1,073,700
129	Snr. Craftsman	5	4	0	3	582,372
130	Asst. Craftsman	4	4	0	0	0
131	Asst. Craftsman	3	5	0	0	0
132	Elec. Asst.	4	1	4	4	727,056
133	Labourers	5	3	0	0	0
134	Labourers	4	3	0	0	0
135	Labourers	2	7	1	3	499,464
136	Labourers	3	3	0	3	517,968
137	Labourers	1	10	10	5	736,860
	MECHANICAL DEPARTMENT					
138	Dir. Mech. Eng.	16	1	0	0	0
139	Dup. Dir. Mech. Eng	15	1	0	0	0
140	Asst.Dir. Mech. Eng	14	2	1	2	1,432,512
141	Asst. Chief Mech. Engr.	13	2	1	2	1,296,192
142	Prin Mech. Engr.	12	2	0	0	0

2013 SOKOTO STATE GOVERNMENT
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sokoto Urban & Regional Planning Board

Head : 234

S/NO	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan-June 2012	Approved Provision 2013	Cost
143	Snr. Mech. Engr.	10	2	0	0	0
144	Snr. Tech. Officer	9	1	0	0	0
145	A. Tech. Officer	8	1	0	0	0
146	M/Mech. I	7	15	6	10	2,742,720
147	Asst. Tech. Officer	6	8	5	8	1,717,920
148	Snr. Foreman	7	2	0	2	548,544
149	Artisan Grade I	5	2	0	2	388,248
150	Artisan Grade II	4	1	1	5	908,820
151	Artisan Garde III	3	2	0	2	345,312
152	Snr. Motor Driver	7	2	0	0	0
153	A.P.P. Mech.	7	1	0	0	0
154	Chief Motor Driver	6	1	0	1	214,740
155	Mechanic I	5	4	0	0	0
156	Apprentice Welder	5	2	0	0	0
157	Apprentice Mech.	5	2	0	0	0
158	Motor Mech.	4	5	0	3	545,292
159	Mechanic Asst.	3	5	0	3	517,968
160	Apprentice Mech.	2	1	0	0	0
161	CraftsMan	4	3	0	0	0
162	CraftsMan	3	4	0	0	0
163	Auto Elect.	3	4	0	0	0
164	Apprentice Welder	3	2	0	2	345,312
165	Lebourers	3	4	0	0	0
166	Lebourers	2	4	0	4	665,952
			591	147	352	83,950,586

	Allowances General		2012		2013	
1	Lebourers		169,040		170,730	
2	Rent Suppliment		169,040		170,730	
3	Utility Allowance		56,346		56,909	
4	Security Allowance		-		-	
5	Induc. Allowance		112,694		113,821	
6	Hazard Allowance		33,794		34,132	
7	Outfit Allowance		165,789		167,447	
8	Leave Grant		6,152,347		2,213,870	
9	Telephone		-		-	
	Total		6,859,050		2,927,640	

			2012		2013	
1	Personnel Cost		85,807,775	33,091,743	86,878,226	
2	Overhead Costs		20,500,000	7,200,000	24,350,000	
	Grand Total		106,307,775	40,291,743	111,228,226	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs
Sokoto Urban and Regional Planning Board

Organisation :
Head : 234

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	2,000,000	1,200,000	2,400,000	
3	Utility Services	200,000	-	200,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	800,000	300,000	800,000	
6	Office Furniture and Equipment	1,000,000	300,000	1,000,000	
7	Maitenance of Vehicle & C/Assets	10,000,000	3,050,000	11,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training and Staff Dev.	1,200,000	200,000	1,500,000	
11	Entertainment & Hospitability	500,000	-	500,000	
12	Miscellaneous Expenses	750,000	300,000	1,000,000	
13	Bicycle Advances	10t	-	10t	
14	General Office Expense	2,000,000	1,300,000	3,000,000	
15	Tyres & Tubes	10t	-	10t	
16	Legal Retainship	250,000	50,000	500,000	
17	Advert and Annoucment	500,000	200,000	600,000	
18	Maitenance of Street Light	200,000	-	750,000	
19	Maintenance of Parks & Gardens	500,000	200,000	500,000	
20	Maintenacne PPL & R/Bankers	500,000	100,000	500,000	
	Total	20,500,000	7,200,000	24,350,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Personnel Department					
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
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	1	0	1	10t
6	Prin. Exe. Officer Adm.	10	1	1	1	481,044
7	Snr. Executive Officer	9	1	0	1	412,188
8	Higher Executive Officer	8	1	1	1	345,588
9	Executive Officer	7	3	1	3	822,816
10	Asst. Executive Officer	6	3	1	3	644,220
11	C.C.O	7	4	2	4	1,097,088
12	Snr. Clerk officer	5	3	1	3	582,372
13	Clerical Officer	4	1	0	1	181,764
14	Clerical Asst.	3	5	0	3	517,968
15	Tel. Operato	4	1	0	0	0
16	Tel. Operator III	3	1	0	0	0
17	Con. Secretary	8	1	1	1	345,588
18	Con. Secretary	7	2	0	0	0
19	Con. Sec.	6	2	0	0	0
20	Con. Sec. IV	5	1	1	1	194,124
21	Computer Operator	6	2	.2	2	429,480
22	Snr. Typist	7	1	1	1	274,272
23	Typist Grade I	6	1	0	1	214,740
24	Typist Grade II	5	3	0	0	0
25	Typist Grade III	4	1	0	1	181,764
26	Typist	3	3	0	0	0
27	Receptionist	3	3	0	0	0
28	Chief Porter	6	1	0	1	214,740
29	Snr. Porter	5	3	2	3	582,372
30	Porter II	4	2	0	2	363,528
31	Messenger	4	2	0	2	363,528
32	Head Messenger	3	4	0	0	0
33	Messenger	2	0	0	0	0
34	Head Cleaner	4	4	3	4	727,056
35	Steward	2	2	0	2	332,976
36	Cleaners	2	14	3	7	1,165,416
37	Gardener	2	8	0	0	0
38	Security Officer	7	2	0	2	548,544
39	A.S.O	6	2	1	2	429,480

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
40	Security asst.	4	3	2	3	545,292
41	Head Watchman	4	15	10	12	2,181,168
42	Watchman	3	15	4	7	1,208,592
43	Watchman	2	0	0	0	0
	Transport					
44	Chief Motor Driver Mech.	8	0	0	0	0
45	Snr. Motor Driver Mech.	7	9	6	9	2,468,448
46	Foreman Driver	6	7	0	0	0
47	Motor Driver Mech.I	5	8	0	0	0
48	Motor Driver Mech II	4	3	0	3	545,292
49	Motor Driver Mech III	3	5	0	3	517,968
50	Motor Mate	2	6	0	3	499,464
	Finance & Supply Dept.					
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	1	2	10t
55	S.E.O	9	1	0	1	10t
56	H . E. O .Acct.	8	4	1	4	1,382,352
57	Executive Officer Acct.	7	4	2	4	1,097,088
58	A.E.O. (Accts.)	6	5	0	3	644,220
59	C.C.O. (Accts)	7	1	0	1	274,272
60	A.C.C.O (Accts.)	6	1	0	1	214,740
61	S.C.O. (Accts.)	5	1	0	1	194,124
62	C.O. (Accts.)	4	6	0	3	545,292
						0
	Stores Department					
63	Store Officer	7	1	1	1	274,272
64	Asst. Stores Officer	6	1	1	1	214,740
65	Chief Store Keeper	7	1	0	1	274,272
66	Asst. Chief Store Keeper	6	2	0	0	0
67	Snr. Store Keeper	5	2	0	0	0
68	Store Keeper	4	2	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
69	Store asst.	3	3	0	3	517,968
70	Ledger Clerk	3	2	0	2	345,312
71	Fuel clerk	3	2	0	2	345,312
72	Store labourer	2	3	0	3	499,464
	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	648,096
78	Asst. Director	13	1	1	1	648,096
79	Snr. Elect. Eng.	10	1	0	1	481,044
80	Electrical Eng. I	9	1	0	1	412,188
81	Electrical Eng.	8	1	0	1	345,588
82	Chief Tech. Officer	14	1	2	2	1,432,512
83	Principal Tech. Officer I	12	3	2	2	1,164,528
84	Prin. Tech. Officer II	10	2	2	2	962,088
85	Snr. Tech. Officer	9	3	1	2	824,376
86	High. Tech. Officer	8	3	3	5	1,727,940
87	Tech. Officer	7	2	2	2	548,544
88	Asst. Tech. Officer	6	8	2	5	1,073,700
89	A.C.W.S.	13	4	0	4	2,592,384
90	P.W.S. I	12	0	0	0	0
91	P.W.S. II	10	2	0	2	962,088
92	S.W.S.	9	1	1	1	412,188
93	H.W.S.	8	0	0	0	0
94	Works Supt.	7	0	0	0	0
95	Snr. Foreman	7	27	24	27	7,405,344
96	Foreman	6	5	0	5	1,073,700

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
97	Tech. Asst. I	6	6	1	6	1,288,440
98	Tech. Asst III	3	5	2	5	863,280
99	Elect. I	5	2	0	2	388,248
100	Elect. II	4	0	0	0	0
101	Electrician	6	2	2	2	429,480
102	Linesman I	5	3	0	3	582,372
103	Linesman II	4	3	0	3	545,292
104	Linesman III	3	5	0	5	863,280
105	Lines mate	2	10	0	5	832,440
	Mech. Department					
106	C.M.Eng. I	13	1	0	0	0
107	P.M.Eng. II	12	1	0	0	0
108	Snr. Mech. Eng.	10	1	0	0	0
109	Mech. Eng. I	9	1	0	0	0
110	Mech. Eng. II	8	1	0	1	345,588
111	C. T. O.	14	1	1	1	716,256
112	P.T.O I	12	1	0	1	582,264
113	P.T.O II	10	2	1	0	0
114	Snr. Tech. Officer	9	2	0	0	0
115	High Tech. Officer	8	2	0	3	1,036,764
116	Tech. Officer	7	2	0	3	822,816
117	Asst. Tech. Officer	6	4	0	4	858,960
118	C.W.S. Mech.	14	2	0	0	0
119	A.C.W.S	13	4	0	0	0
120	P.W.S. I	12	2	0	0	0
121	P.W.S II	10	1	1	1	481,044
122	S.W.S.	9	1	0	1	412,188
123	High Works Supt.	8	1	0	1	345,588
124	Works Supt.	7	8	0	0	0
125	Snr. Foreman	7	18	14	18	4,936,896
126	Foreman	6	7	0	0	0
127	Mech. I	5	2	0	2	388,248
128	Mech. II	3	3	0	3	517,968
129	Mech. III	5	8	0	3	582,372
130	Plant Operator I	5	3	0	3	582,372
131	Plant Operator II	4	3	0	3	545,292

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
132	Plant Operator III	3	2	0	4	690,624
133	Welder	3	3	1	3	517,968
	Civil (Roards) 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	0	0	0
139	P.T.O.Civil	12	0	0	0	0
140	S.T.O.Civil	9	0	0	0	0
141	H.T.O.Civil	8	0	0	0	0
142	T.O.	7	0	0	0	0
143	Estate Officer	7	0	0	0	0
144	A.T.O.	6	0	0	0	0
145	C.W.S.	14	0	0	0	0
146	A.C.W.S.	13	1	1	1	648,096
147	P.W.S. I	12	3	0	0	0
148	Snr. Foreman Plumber	10	3	1	3	1,443,132
149	Foreman	9	8	0	0	0
150	A.T.O. (Civil)	8	4	0	0	0
151	Tech Asst. II	7	4	0	4	1,097,088
152	Tech. Asst III	6	10	0	5	1,073,700
153	Carpenter	7	4	1	4	1,097,088
154	Mason	6	4	0	4	858,960
155	Labourers	4	10	0	5	908,820
156	Labourers	3	0	0	0	0
157	Labourers	2	0	0	0	419,340
	Total		453	125	311	77,996,201

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Allowances General		2012		2013	
1	Transport Allowances		1,434,533		1,448,878	
2	Rent Suppliment		1,912,711		1,931,838	
3	Utility Allowances		597,722		603,699	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		358,632		362,218	
7	Outfit Allowances		-		-	
8	Meal Subsidy		119,544		120,739	
9	leave Grant		3,307,999		2,621,079	
10	Telephone Allowances		-		-	
	Total		7,731,141		7,088,452	
			2012		2013	
1	Personnel Cost		50,885,881	28,427,892	85,084,653	
2	Overhead Cost		5,750,000	1,440,000	6,300,000	
	Grand Total		56,635,881	29,867,892	91,384,653	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Department for Rural Electricity
Head : 235

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	300,000	0	300,000	
3	Utility Services	100,000	70,000	150,000	
4	Telephone Services	200,000	110,000	200,000	
5	Stationery	500,000	160,000	550,000	
6	Office Furniture & Equipments	400,000	110,000	500,000	
7	Maint. Of Vehicles & C/assets	650,000	180,000	650,000	
8	Grant and Contribution	10t	-	10t	
9	Training & Staff Dev.	300,000	90,000	300,000	
10	Entertainment & Hospitality	200,000	60,000	200,000	
11	Seminar & Conferences	500,000	130,000	500,000	
12	Miscellaneous Expenses	700,000	85,000	700,000	
13	Motorcycle Loan	0	0	0	
14	Survey Equipment	200,000	60,000	200,000	
15	Maintenance of Building	200,000	40,000	250,000	
16	Fuel & Lubricants	700,000	150,000	750,000	
17	Maintenance of Staff Quarters	0	0	0	
18	Maintenance of Plant and Equipment	200,000	0	200,000	
19	Maintenance of Generators	0	0	0	
20	Maintenance of Pumps	100,000	50,000	100,000	
21	Bank Charges	200,000	100,000	200,000	
22	Trade Fair Participation	100,000	10t	100,000	
23	Fire Fighting Equipment	10t	10t	10t	
24	Printing & Advert	10t	10t	200,000	
25	Gratuity	10t	10t	10t	
26	Re-Engineering of MIS	200,000	45,000	250,000	
	Grand Total	5,750,000	1,440,000	6,300,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Personnel Department					
1	Hon. Commissioner	Fixed	1	1	0	10t
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	10t
5	P.E.O (Admin.)	12	1	0	1	10t
7	Prin. Executive Officer	9	1	0	1	10t
8	Higher Executive Officer	8	1	1	1	10t
9	Executive Officer	7	4	4	4	10t
10	Asst. Executive Officer	6	4	1	4	858,960
11	Asst. Data Officer	6	2	2	2	429,480
12	Snr. Clerk officer	5	6	6	3	582,372
13	Clerical Officer	5	2	0	2	388,248
14	Con. Secretary	3	2	3	2	345,312
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
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
37	Head Watchman	4	0	0	0	0
38	Watchman	3	0	0	0	0
39	Watchman	2	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
	Transport					0
40	Chief Motor Driver Mech.	8	0	0	0	0
41	Snr. Motor Driver Mech.	7	0	0	0	0
42	Foreman Driver	6	0	0	0	0
43	Motor Driver Mech.I	5	0	0	0	0
44	Motor Driver Mech II	4	0	0	0	0
45	Motor Driver Mech III	3	0	0	0	0
46	Motor Mate	2	0	0	0	0
						0
	Finance & Supply Dept.					0
47	Finance Officer	14	5	1	5	10t
48	ACEO (ACCt)	13	2	0	2	10t
49	P.E.O.I (Accts.)	10	3	0	3	10t
50	S.E.O	9	5	2	5	10t
51	H . E. O .Acct.	8	1	0	0	10t
55	Executive Officer Acct.	7	2	0	2	548,544
56	S.S.O	9	1	0	1	412,188
57	H.S.O	8	1	0	1	345,588
58	S.O	7	7	2	4	1,097,088
59	Cleaners	2	6	2	6	998,928
60	Messengers	2	3	0	3	499,464
61	Head Watchman	4	3	0	3	545,292
62	Watchmen	2	5	0	5	832,440
63	Senior Driver	7	3	0	3	822,816
64	Drivers	4	5	3	5	908,820
	Stores Department					0
65	Store Officer	7	1	0	1	274,272
66	Asst. Stores Officer	6	2	0	2	429,480
67	Chief Store Keeper	7	1	0	1	274,272
68	Asst. Chief Store Keeper	6	1	0	1	214,740
69	Snr. Store Keeper	5	0	0	0	0
70	Store Keeper	4	0	0	0	0
71	Store asst.	3	0	0	0	0
72	Ledger Clerk	3	0	0	0	0
73	Fuel clerk	3	0	0	0	0
74	Store labourer	2	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
	Internal Audit Department					
75	Exec. Officer	7	1	0	1	274,272
76	Asst. Exec. Officer	6	1	0	1	214,740
77	C.O. Acct. & Audit	4	1	0	1	181,764
	Eng./Mechs. Elec. Dept.					0
78	Director	14	1	0	1	716,256
79	Deputy Director	13	1	0	1	648,096
80	Asst. Director	13	1	0	1	648,096
81	Snr. Elect. Eng.	10	1	0	1	481,044
82	Electrical Eng. I	9	1	0	1	412,188
83	Electrical Eng.	8	1	0	1	345,588
84	Chief Tech. Officer	14	1	0	1	716,256
85	Principal Tech. Officer I	12	1	0	1	582,264
86	Prin. Tech. Officer II	10	1	0	1	481,044
87	Snr. Tech. Officer	9	1	0	1	412,188
88	High. Tech. Officer	8	2	0	2	691,176
89	Tech. Officer	7	3	0	3	822,816
90	Asst. Tech. Officer	6	2	0	2	429,480
91	A.C.W.S.	13	1	0	1	648,096
92	P.W.S. I	12	1	0	1	582,264
93	P.W.S. II	10	2	0	2	962,088
94	S.W.S.	9	2	0	2	824,376
95	H.W.S.	8	0	0	0	0
96	Works Supt.	7	0	0	0	0
97	Snr. Foreman	7	0	0	0	0
98	Foreman	6	0	0	0	0
99	Tech. Asst. I	6	0	0	0	0
100	Tech. Asst III	3	0	0	0	0
101	Elect. I	5	0	0	0	0
102	Elect. II	4	0	0	0	0
103	Electrician	6	0	0	0	0
104	Linesman I	5	0	0	0	0
105	Linesman II	4	0	0	0	0
106	Linesman III	3	0	0	0	0
107	Lines mate	2	0	0	0	0
108						0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
	Mech. Department					0
109	C.M.Eng. I	13	0	0	0	0
110	P.M.Eng. II	12	0	0	0	0
111	Snr. Mech. Eng.	10	0	0	0	0
112	Mech. Eng. I	9	0	0	0	0
113	Mech. Eng. II	8	0	0	0	0
114	C. T. O.	14	0	0	0	0
115	P.T.O I	12	0	0	0	0
116	P.T.O II	10	0	0	0	0
117	Snr. Tech. Officer	9	0	0	0	0
118	High Tech. Officer	8	0	0	0	0
119	Tech. Officer	7	0	0	0	0
120	Asst. Tech. Officer	6	0	0	0	0
121	C.W.S. Mech.	14	0	0	0	0
122	A.C.W.S	13	0	0	0	0
123	P.W.S. I	12	0	0	0	0
124	P.W.S II	10	0	0	0	0
125	S.W.S.	9	0	0	0	0
126	High Works Supt.	8	0	0	0	0
127	Works Supt.	7	0	0	0	0
128	Snr. Foreman	7	0	0	0	0
129	Foreman	6	0	0	0	0
130	Mech. I	5	0	0	0	0
131	Mech. II	3	0	0	0	0
132	Mech. III	5	0	0	0	0
133	Plant Operator I	5	0	0	0	0
134	Plant Operator II	4	0	0	0	0
135	Plant Operator III	3	0	0	0	0
136						
	Civil (Roards) Section					
137	Director	14	1	1	1	716,256
138	Deputy Director	13	1	0	1	648,096
139	C.T.O.	14	7	7	2	1,432,512
140	A. C. T. O.	13	1	0	1	648,096
141	Prin. Tech. Officer I	12	2	0	2	1,164,528
142	P.T.O.Civil	10	2	1	2	962,088
143	S.T.O.Civil	9	3	2	2	824,376
144	H.T.O.Civil	8	8	7	3	1,036,764
145	T.O.	7	11	10	4	1,097,088

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
146	Estate Officer	7	2	1	2	548,544
147	A.T.O.	6	2	0	2	429,480
148	C.W.S.	14	3	0	2	1,432,512
149	A.C.W.S.	13	4	1	3	1,944,288
150	P.W.S. I	12	7	7	4	2,329,056
151	P.W.S. II	10	4	0	3	1,443,132
152	S.W.S.	9	8	8	3	1,236,564
153	H.W.S.	8	1	1	1	345,588
154	Snr. Foreman Civil	7	1	1	1	274,272
155	Foreman	6	2	1	2	429,480
156	Chief Tech. Asst.	14	1	0	1	716,256
157	S.T.A.	6	1	0	1	214,740
158	T. A. II	4	7	3	5	908,820
159	T. A. III	3	0	0	0	0
160	Artisan I	5	0	0	0	0
161	Artisan II	4	1	0	1	181,764
162	Artisan III	3	1	0	1	172,656
163	Artisan Mate	2	1	0	1	166,488
164	Draught Man	5	1	0	1	194,124
165	Snr. Survey asst.	6	2	0	2	429,480
166	Roller Operator	5	2	0	2	388,248
167	Snr. Foreman Operator	7	0	0	0	0
168	Roller Operator III	4	0	0	0	0
169	Grader Operator III	3	0	0	0	0
	Total		197	81	158	44,197,692
	Allowances General		2012		2013	
1	Transport Allowances		3,595,097		-	
2	Rent Suppliment		191,079		-	
3	Utility Allowances		597,058		-	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		358,632		-	
7	Outfit Allowances		-		-	
8	Meal Subsidy		119,544		-	
9	leave Grant		2,645,097		-	
10	Telephone Allowances		-		-	
	Total		7,506,507		-	
			2012		2013	
1	Personnel Cost		47,751,530	10,552,655	44,197,692	
2	Overhead Cost		16,100,000	3,480,000	16,100,000	
	Grand Total		63,851,530	14,032,655	60,297,692	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Department for Rural Feeder Roads Sokoto

Head : 235 .1

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	2,000,000	100,000	2,000,000	
3	Utility Services	100,000	40,000	100,000	
4	Telephone Services	50,000	1,000,000	50,000	
5	Stationery	1,000,000	1,000,000	1,000,000	
6	Office Furniture & Equipments	1,000,000	0	1,000,000	
7	Maint. Of Vehicles & C/assets	3,000,000	40,000	3,000,000	
8	Grant and Contribution	50,000	300,000	50,000	
9	Training & Staff Dev.	1,000,000	100,000	1,000,000	
10	Entertainment & Hospitality	100,000	200,000	100,000	
11	Seminar & Conferences	700,000	180,000	700,000	
12	Miscellaneous Expenses	500,000	0	500,000	
13	Motorcycle Loan	10t	0	10t	
14	Maintenance of Survey Equipt	500,000	100,000	500,000	
15	Maintenance of Building	500,000	140,000	500,000	
16	Fuel & Lubricants	550,000	0	550,000	
17	Maintenance of Staff Quarters	10t	240,000	10t	
18	Maintenance of Plants & Equipments	5,000,000	0	5,000,000	
19	Trade Fair Participation	10t	0	10t	
20	Bank Charges	10t	0	10t	
21	Insurance General	10t	0	10t	
22	Fire Fighting Equipments	10t	0	10t	
23	Printing & Publication	50,000	40,000	50,000	
24	Maintenance of Roads	10t	0	10t	
25	Re-Engineering of MIS	10t	0	10t	
	Grand Total	16,100,000	3,480,000	16,100,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Personnel Department					
1	Hon. Commissioner	Fixed	1	1	1	0
2	Prin. Exec. Officer II	Fixed	1	1	1	1,023,562
3	Prin. Exec. Officer II	10	1	0	1	481,044
4	Snr. Executive Officer II	9	1	1	1	412,188
5	Executive Officer I	7	6	6	6	1,645,632
6	Clerical Officer	4	0	0	0	0
7	Snr. Typist	7	0	0	0	0
8	Snr. Porter	5	0	0	0	0
9	Messenger	4	6	2	6	1,090,584
10	Watchman	2	8	7	8	1,331,904
11	C.C.O	6	3	0	3	644,220
12	Snr. Clerk officer	5	3	0	3	582,336
13	Clerical Officer	4	1	0	1	181,764
14	Computer Operator	6	1	0	1	214,740
15	Tel. Operato	4	0	0	0	0
16	Tel. Operator III	3	0	0	0	0
17	Con. Secretary	8	0	0	0	0
18	Con. Secretary	7	0	0	0	0
19	Con. Sec.	6	0	0	0	0
20	Snr. Typist	7	0	0	0	0
21	Typist Grade I	6	1	0	1	214,740
22	Typist Grade II	5	0	0	0	0
23	Typist Grade III	4	0	0	0	0
24	Typist	3	0	0	0	0
25	Receptionist	3	0	0	0	0
26	Chief Porter	6	0	0	0	0
27	Snr. Porter	5	0	0	0	0
28	Porter II	4	0	0	0	0
29	Messenger	4	0	0	0	0
30	Head Messenger	3	0	0	0	0
31	Messenger	2	1	0	1	166,488
32	Head Cleaner	3	0	0	0	0
33	Steward	2	0	0	0	0
34	Cleaners	2	4	0	4	665,952
35	Gardener	2	1	0	1	166,488
36	Security Officer	7	1	0	1	274,272
37	A.S.O	6	0	0	0	0
38	Security asst.	4	0	0	0	0
39	Head Watchman	3	1	0	1	172,656
40	Watchman	2	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
						0
	Transport					0
39	Chief Driver	8	0	0	0	0
40	Snr. Driver	7	5	4	5	1,371,360
41	Foreman Driver	6	3	0	3	644,220
42	Driver I	5	0	0	0	0
43	Driver II	4	1	0	1	181,764
44	Driver III	3	2	0	2	345,312
45	Motor Mate	2	1	1	1	166,488
						0
	Finance & Supply Dept.					0
46	Prin. Exec. Officer	10	0	0	0	10t
47	Executive Officer Acct.	7	3	3	3	822,816
48	A.E.O. acct.	6	3	0	3	644,220
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	388,224
52	C.O. Acct.	4	2	0	2	363,528
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	363,528
						0
	Stores Department					0
58	Store Officer	7	1	1	1	274,272
59	Asst. Stores Officer	6	1	0	1	214,740
60	Chief Store Keeper	7	1	0	1	274,272
61	Asst. Chief Store Keeper	6	1	0	1	214,740
62	Snr. Store Keeper	5	0	0	0	0
63	Store Keeper	4	1	0	1	181,764
64	Store asst.	3	1	0	1	172,656
65	Ledger Clerk	3	1	0	1	172,656
66	Fuel clerk	3	1	0	1	172,656
67	Store labourer	2	1	0	1	166,488
						0
	Water Operations					0
68	Ag. Director	14	1	1	1	716,256
69	Ag. D. Director	13	1	2	1	648,096
70	P. T. O. II	10	1	2	1	481,044

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
71	Chief Foreman	8	2	2	2	691,176
72	Senior Foreman	7	6	6	6	1,645,632
73	A.T.O.	6	4	3	4	858,960
74	Tech. Asst. III	3	3	0	3	517,968
						0
	Hydro/ Boreholes					0
75	Ag. Director	14	1	1	1	10t
76	Ag. D. Director	13	1	1	1	10t
77	P.W.S.	12	1	1	1	10t
78	H.T.O	8	3	3	3	1,036,764
79	S.T.O	9	1	2	1	412,188
80	Senior Foreman	7	3	3	3	822,816
81	Foreman	6	2	2	2	429,480
82	A.C.W.S.	13	2	0	2	1,296,192
83	P.W.S. I	12	1	0	1	582,264
84	P.W.S. II	10	1	0	1	481,044
85	S.W.S.	9	1	0	1	412,188
86	H.W.S.	8	1	0	1	345,588
87	Works Supt.	7	1	0	1	274,272
88	Snr. Foreman	7	1	0	1	274,272
89	Foreman	6	1	1	1	214,740
90	Tech. Asst. II	4	1	2	1	181,764
91	Tech. Asst III	3	6	1	6	1,035,936
92	Elect. I	5	1	0	1	194,112
93	Elect. II	4	1	0	1	181,764
94	Linesman I	5	1	0	1	194,112
95	Linesman II	4	1	0	1	181,764
96	Linesman III	3	1	0	1	172,656
97	Lines mate	2	0	0	0	0
						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	345,588
103	A. C. T. O.	13	1	0	1	648,096
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

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
108	Tech. Officer	7	1	0	1	274,272
109	Asst. Tech. Officer	6	1	0	1	214,740
110	C.W.S. Mech.	14	0	0	0	0
111	A.C.W.S	13	1	0	1	648,096
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	345,588
116	Works Supt.	7	1	0	1	274,272
117	Snr. Foreman	7	1	0	1	274,272
118	Foreman	6	0	0	0	0
119	Mech. I	5	1	0	1	194,112
120	Mech. II	3	1	0	1	172,656
121	Mech. III	5	1	0	1	194,112
122	Plant Operator I	5	0	0	0	0
123	Plant Operator II	4	1	0	1	181,764
124	Plant Operator III	3	1	0	1	172,656
						0
	Water Dept.					0
125	Director	15	1	0	1	873,672
126	Deputy Director	14	1	0	1	716,256
127	Asst. Director	13	1	0	1	648,096
128	A. C. T. O.	13	1	0	1	648,096
129	P.T.O. I	12	1	0	1	582,264
130	P.T.O. II	10	1	0	1	481,044
131	S.T.O.	9	1	0	1	412,188
132	H.T.O	8	1	0	1	345,588
133	T.O.	7	1	0	1	274,272
134	A.C.W.S. I	13	1	0	1	648,096
135	P.W.S. I	12	1	0	1	582,264
136	H.W.S.	8	1	0	1	345,588
137	C/Foreman	8	1	0	1	345,588
138	S/Foreman Mech.	7	1	0	1	274,272
139	Foreman Mech.	6	1	0	1	214,740
140	Snr. Foreman Driller	7	1	0	1	274,272
141	Foreman Driller	6	1	1	1	214,740
142	Deriller I	5	0	0	0	0
143	Drioller II	4	0	0	0	0
144	Mech. I	5	1	0	1	194,112
145	Mech. II	4	0	0	0	0
146	Mech III	3	1	0	1	172,656
147	Artisan I	5	0	0	0	0
148	Artisan II	4	0	0	0	0
149	Plumber	5	1	0	1	194,112
150	Artisan Mate	2	1	0	1	166,488
	Total		159	64	159	43,235,950

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Water Supply

Head : 236

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Allowances General		2012		2013	
1	Transport Allowances		782,712		790,539	
2	Rent Suppliment		1,183,254		1,195,087	
3	Utility Allowances		591,803		597,721	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		355,082		358,633	
7	Outfit Allowances		-		-	
8	Meal Subsidy		118,361		119,545	
9	Leave Grant		1,599,249		1,615,241	
10	Telephone Allowances		-		-	
	Total		4,630,461		4,676,766	
			2012		2013	
1	Personnei Cost		28,760,876		47,912,716	
2	Overhead Cost		8,850,000		9,050,000	
	Grand Total		37,610,876		56,962,716	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Department for Rural Water Supply

Head : 236

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	800,000	54,500	1,000,000	
3	Utility Services	100,000	7,000	100,000	
4	Telephone Services	100,000	8,000	100,000	
5	Stationery	700,000	98,000	700,000	
6	Office Furniture & Equipments	600,000	50,000	600,000	
7	Maint. Of Vehicles & C/assets	1,000,000	73,000	1,000,000	
8	Grant and Contribution	300,000	20,000	300,000	
9	Training & Staff Dev.	700,000	194,000	700,000	
10	Entertainment & Hospitality	250,000	25,000	250,000	
11	Seminar & Conferences	400,000	20,000	400,000	
12	Miscellaneous Expenses	900,000	318,000	900,000	
13	Motorcycle Loan	10t	0	10t	
14	Maintenance of Roads/Culvert	10t	0	10t	
15	Maintenance of Survey Equipt	10t	0	10t	
16	Maintenance of Building	10t	0	10t	
17	Fuel & Lubricants	600,000	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	1,000,000	159,000	1,000,000	
22	Maintenance of Pumps	450,000	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	300,000	10,500	300,000	
28	Gratuity	10t	0	10t	
29	Re-Engineering of MIS	100,000	0	100,000	
	Grand Total	8,850,000	1,210,000	9,050,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Chief Registrar	17	1	1	1	1,020,912
2	Deputy Chief Registrar	16	1	1	1	1,020,212
3	Asst. Chief Registrar	14	2	0	2	1,432,512
4	Chief Pers. Officer	13	0	0	0	0
5	Personnel Officer	8	1	0	1	345,588
6	Snr. Personnel Asst.	7	2	0	2	548,544
7	Personnel Asst. I	6	2	0	2	429,480
8	Personnel Asst. II	5	8	5	8	1,552,992
9	Personnel Asst. III	4	15	9	15	2,726,460
10	Personnel Asst. IV	3	20	15	20	3,453,120
11	Chief Typist	8	0	0	0	0
12	Senior Typist	7	2	0	2	548,544
13	Typist Grade I	6	3	1	3	644,220
14	Typist Grade II	5	2	0	2	388,248
15	Typist Grade III	4	3	1	3	545,292
16	Typist Grade IV	3	2	2	2	345,312
17	Snr. Driver	7	2	1	2	548,544
18	Driver Mech I	6	3	5	3	644,220
19	Driver Mech II	5	2	3	2	388,248
20	Driver Mech III	4	8	6	8	1,454,112
21	Driver Mech IV	3	3	8	3	517,968
21	Driver Mech	2	1	10	1	166,488
22	Head Messenger	4	5	8	5	908,820
23	Messenger I	3	5	12	5	863,280
24	Messenger II	2	20	16	20	3,329,760
25	Messenger III	1	0	0	0	0
26	Cook/steward	2	1	0	1	166,488
27	Cleaners	1	1	5	1	147,372
28	Chief Security Guard	7	1	0	1	274,272
29	Telephone Assistant	3	1	0	1	172,656
30	Watchmen	2	10	0	10	1,664,880
31	Watchman	1	0	0	0	0
	Finance & Supply Dept.					
32	Director	16	0	0	0	0
33	Deputy Director	15	1	0	1	873,672
34	Asst. Director	14	1	1	1	716,256
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	481,044
38	Snr. Finance Officer II	9	1	1	1	412,188

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
39	Finance Officer I	7	2	0	2	548,544
40	Finance Officer II	8	0	0	0	0
41	Snr. Finance Asst.	10	0	0	0	0
42	Finance Asst. I	6	3	2	3	644,220
43	Finance Asst. II	5	0	0	0	0
44	Computer Operator	5	5	3	5	970,620
45	Finance Asst. IV	3	0	0	0	0
46	Revenue Officer	9	0	0	0	0
47	Principal Store Officer	12	0	0	0	0
48	Senior Store Officer	10	0	0	0	0
49	Store Officer	7	1	0	1	274,272
50	Store Keeper I	6	2	0	2	429,480
51	Store Keeper II	5	3	1	3	582,372
52	Store Asst.	4	0	0	0	0
53	Principal Auditor	12	0	0	0	0
54	Senior Auditor	10	0	0	0	0
55	Auditor I	9	0	0	0	0
56	Auditor I	8	0	0	0	0
						0
	Lit. & Library Services Dept.					0
						0
57	Director Litigation	16	1	0	1	1,020,212
58	Deputy Director	15	1	0	1	873,672
59	Asst. Chief Registrar	14	0	0	0	0
60	Snr. Prin. Registrar	13	5	3	5	3,240,480
61	Prin. Registrar I	12	4	2	4	2,329,056
62	Prin.. Registrar II	10	5	3	5	2,405,220
63	Prin.. Registrar III	9	6	0	6	2,473,128
64	Higher Registrar	8	5	0	5	1,727,940
65	Registrar	7	12	6	12	3,291,264
66	Assistant Registra	6	20	18	20	4,294,800
67	Snr. Translator II	9	0	0	0	0
68	Higher Translator	8	4	0	4	1,382,352
69	Registrar	7	10	2	10	2,742,720
70	Translator	7	2	0	2	548,544
71	Asst. Translator	6	1	0	1	214,740
72	Chief Transator	13	0	0	0	0
73	Priicipal Bailiff	12	0	0	0	0
74	Snr. Bailiff I	10	0	0	0	0
75	Asst. Library Officer	6	0	1	0	0
76	Asst. Registrar	6	0	0	0	0
77	Asst. Translator	6	0	9	0	0
78	Asst. Lib. Officer II	10	0	0	0	0
79	Snr. Bailiff II	9	0	0	0	0
80	Snr. Bailiff III	8	2	0	2	691,176
81	Bailiff I	7	1	1	1	274,272
82	Bailiff II	6	2	0	2	429,480

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
83	Bailiff III	5	10	8	10	1,941,240
84	Bailiff IV	4	5	3	5	908,820
85	Library Officer	10	1	0	1	481,044
86	Library Asst.	5	2	0	2	388,248
87	Mechnical Engineer	9	0	0	0	0
88	Electrical Engineer	6	0	0	0	0
89	Electricians	3	3	1	3	517,968
90	Plumber I	5	2	0	2	388,248
91	Watchman	1	16	16	16	2,357,952
92	S/Gardener	3	3	0	3	517,968
93	Gardener	2	4	4	4	665,952
94	Watchman	3	16	4	16	2,762,496
95	Carpenter	2	3	1	3	499,464
96	Court Clert	3	30	25	30	5,179,680
	Sharia Court Division					0
						0
97	Chief Wali	16	1	1	1	1,020,212
98	Dep. Chief Wali	15	0	0	0	0
99	Asst. Chief Wali	14	0	0	0	0
100	Prin. Wali I	13	0	0	0	0
101	Prin. Wali II	12	0	0	0	0
102	Snr. Wali I	10	0	0	0	0
103	Snr. Wali II	9	0	0	0	0
104	Upper Sharia I Alkali	15	10	2	10	8,736,720
105	Upper Sharia II Alkali	14	8	3	8	5,730,048
106	Snr. Lower Sharia I	13	20	19	20	12,961,920
107	Snr. Lower Sharia Court II	12	10	1	10	5,822,640
108	Lower Sharia I	10	15	5	15	7,215,660
109	Lower Sharia Court II Alkali	9	20	20	20	8,243,760
110	Prin. Registrar I	13	5	0	5	3,240,480
111	Prin. Registrar II	12	6	6	6	3,493,584
112	Snr. Registrar I	10	5	2	5	2,405,220
113	Snr. Registrar II	9	10	3	10	4,121,880
114	Higher Registrar	8	7	5	7	2,419,116
115	Registrar	7	10	3	10	2,742,720
116	Translator	8	3	0	3	1,036,764
117	Translator	7	2	0	2	548,544
118	Asst. Registrar	6	27	22	27	5,797,980
119	Court Clerk I	5	15	4	15	2,911,860
120	Court Clerk II	4	25	22	25	4,544,100
121	Court Clerk III	3	30	28	30	5,179,680
122	Electrical Asst.	4	0	0	0	0
123	Valuer	2	0	0	0	0
124	Massenger I	3	10	7	10	1,726,560
125	Bailiff II	6	5	0	5	1,073,700
126	Bailiff III	5	3	0	3	582,372
127	Bailiff IV	4	8	0	8	1,454,112

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
128	Massenger II	2	30	28	30	4,994,640
129	Driver	4	3	0	3	545,292
130	Typist I	7	0	0	0	0
131	Typist III	3	3	1	3	517,968
132	Typist II	6	3	0	3	644,220
133	N.W. Man	3	10	0	10	1,726,560
134	N.W. Man I	2	15	6	15	2,497,320
135	N.W. Man I	1	40	39	40	5,894,880
136	Cleaner	1	0	0	0	0
137	Messenger	1	0	3	0	0
138	Typist I	7	0	0	0	0
139	Typist III	3	0	0	0	0
140	Gardener	2	5	0	5	832,440
141	Valuer	2	10		10	1,664,880
	TOTAL		682		682	189,057,180

	Allowances General	2012		2013	
1	Transport Allowance	14,890,320		15,039,223	
2	Rent Suppliment	63,364,867		63,998,516	
3	Utility Allowance	2,916,648		2,945,814	
4	Meal Subsidy	3,208,968		3,241,058	
5	Induc. Allowance	2,324,945		2,348,194	
6	Hazard Allowance	-		-	
7	Outfit Allowance	33,248,736		33,581,223	
8	Leave Grant	32,226,298		32,548,561	
9	Telephone	158,400		159,984	
10	Entertainment Allowance	191,160		193,072	
11	Domestic Staff Allowance	3,598,193		3,634,175	
12	Accomodation Allowance	5,323,039		5,376,269	
13	Consolidated Allowance	7,660,044		7,736,644	
	Total	169,111,618		170,802,734	

		2012		2013	
1	Personnel Cost	249,502,114	115,623,612	359,859,914	
2	Overhead Costs	59,250,000	5,930,900	59,250,000	
	Grand Total	308,752,114	121,554,512	419,109,914	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Judiciary - Sharia Court of Appeal

Organisation : 237

Head :

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
302	Transport & Travelling	20,000,000	1,699,000.00	20,000,000	
303	Utility Services	500,000	0	500,000	
304	Telephone Services	250,000	0	250,000	
305	Stationery	6,000,000	553,500.00	6,000,000	
306	Office Furniture & Equipments	10,000,000	726,400.00	10,000,000	
307	Maint. Of Vehicles & C/assets	5,000,000	1,955,000	5,000,000	
308	Consultancy Service	500,000	0	500,000	
309	Grant and Contribution	500,000	0	500,000	
310	Training & Staff Dev.	4,500,000	0	4,500,000	
311	Entertainment & Hospitality	700,000	0	700,000	
312	Miscellaneous Expenses	3,000,000	629,000.00	3,000,000	
313	Vihicle/Motorcycle/Bicycle Advance	10t	0	10t	
314	Conference and Workshop	2,000,000	0	2,000,000	
315	Purchase of Law Books	5,000,000	0	5,000,000	
316	Maint. And Renovation of S/c	10t	0	10t	
317	State Witness Exp.	1,000,000	368,000.00	1,000,000	
418	Maint. Of Guest House S/c	300,000	0	300,000	
	Grand Total	59,250,000	5,930,900.00	59,250,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	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	0	0	0	10t
5	Personnel Officer	9	0	0	0	10t
6	Personnel Assitant	5	0	0	0	-
7	Typist Grade II	5	0	0	0	-
8	Typist Grade III	4	2	2	2	363,528.00
9	Personnel Assistant	4	2	2	2	363,528.00
10	Chief Motor Driver	7	2	2	2	548,544.00
11	Sen.Motor Driver	6	3	2	3	644,220.00
12	Motor Drivers	5	4	4	4	776,496.00
13	Motor Drivers	4	1	1	1	181,764.00
14	Messengers	4	3	3	3	545,292.00
15	Messengers	2	3	3	3	499,464.00
16	Cleaners & labourers	3	4	0	4	690,624.00
17	Gordner	2	6	6	6	998,928.00
18	Watchmen	2	3	3	3	499,464.00
19	Watchmen	1	7	0	7	1,031,604.00
20	Computer Operator	8	1	0	1	345,588.00
21	Computer Operator	7	2	0	2	548,544.00
	FINANCE DEPT.					
22	Director	14	1	0	1	10t
23	Accountant	9	0	0	0	10t
24	Finance Assistant	7	2	2	2	548,544.00
25	Store Keeper	6	2	2	2	429,480.00
26	Internal Auditor	8	1	1	1	10t
	LOGISTICS & FIELD SERVICE DEPARTMENT					
27	Director	16	1	0	1	1,020,212.00
28	Assistant Director	14	1	0	1	716,256.00
29	Logistic Officer	9	1	0	1	412,188.00
30	Field Service Officer	9	3	0	3	1,236,564.00
	PUBLIC & LEGAL AFFAIRS DEPARTMENT					
30	Director	16	1	1	1	1,020,212.00
31	Assiatant Director	14	1	1	1	716,256.00
32	Public Relation Officer	9	1	1	1	412,188.00
33	Legal Officer	9	1	1	1	412,188.00
34	Camera Man	5	1	0	1	194,124.00

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	LOCAL GOVERNMENT ELECTORAL PERSONNEL					
35	Chief Elec. Officers	15	1	1	1	873,672.00
36	Asst. Chief Elect. Off.	14	5	5	5	-
37	Prin. Elec. Officers	13	4	4	4	2,592,384.00
38	Snr. Elec. Officers	12	5	5	5	2,911,320.00
39	High. Elec. Officers	10	3	3	3	1,443,132.00
40	Electoral Officers	9	3	2	3	1,236,564.00
41	Asst. Elect. Officer I.	8	7	2	7	2,419,116.00
42	Asst. Elect. Officer II.	7	2	0	2	548,544.00
43	Asst. Elect. Officer III.	6	3	0	3	644,220.00
44	Personnel Assistant	5	4	0	4	776,496.00
45	Messengers	5	3	0	3	582,372.00
46	Watchman	2	3	0	3	499,464.00
	Total		112	68	112	29,683,084.00
			2012		2013	
	Allowances General					
1	Transport Allowance		1,709,858		1,724,957	
2	Rent Suppliment		579,679		585,476	
3	Utility Allowance		578,564		584,350	
4	Security Allowance		208,891		210,980	
5	Induc. Allowance		579,679		585,476	
6	Hazard Allowance		1,044,462		1,054,907	
7	Outfit Allowance		-		-	
8	Leave Grant		1,397,358		1,411,332	
9	Telephone		-		-	
	Total		6,098,491		6,157,476	
			2012		2013	
1	Personnel Cost		17,938,128	10,283,835	35,840,560	
2	Overhead Costs		12,130,446	4,184,012	15,630,000	
	Grand Total		30,068,574	14,467,847	51,470,560	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : State Independent Electral Commission Sokoto

Head : 238

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	2,250,200	983,000.00	2,250,200	
3	Utility Services	500,000	46,000.00	500,000	
4	Telephone Services	500,000	-	500,000	
5	Office Stationery	1,000,000	103,000.00	1,500,000	
6	Maint. Of Furniture & Equipt.	500,000	94,000.00	500,000	
7	Maint. Of Vehicle & C/asset	1,500,246	553,420.00	1,750,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	1,000,000	1,000,000.00	2,000,000	
11	Entertainment & Hospit.	400,000	213,880.00	400,000	
12	Miscellanueous	1,950,000	590,712.00	2,200,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	750,000	178,000.00	750,000	
15	Electrol Materials	10t	-	10t	
16	Honorarie	1,000,000	186,000.00	2,500,000	
17	Logistics	780,000	236,000.00	780,000	
	TOTAL	12,130,446	4,184,012.00	15,630,200	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : House Service Commission
Head : 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissiner	Fixed	3	3	3	10t
3	Secretary	Fixed	1	1	1	468,592
4	Personnel Management Dept.					
5	Director Personnel	16	1	1	1	481,044
6	Deputy Director Personnel	15	1	1	1	412,188
7	Asst. Director Personnel	14	1	1	1	345,588
8	Prin. Personnel Officer	12	1	1	1	345,588
9	Snr. Personnel Officer	10	1	1	1	274,272
10	Personnel Officer I	9	2	2	2	429,480
11	Personnel Officer II	8	2	2	2	548,544
12	H. E. O	8	1	1	1	214,740
13	E. O.	7	3	3	3	582,372
14	A.E.O.	6	1	1	1	181,764
15	Conf. Sec. II	7	2	2	2	548,544
16	Pers. Asst. I	6	0	0	0	-
17	Personnel Asst. III	5	1	1	1	214,740
18	Personnel Asst. III	4	2	2	2	388,248
19	Chief Clarical Officer	7	0	0	0	-
20	Clarical Officer Adm.	4	1	1	1	214,740
21	Senior Typist	6	2	2	2	388,248
22	Typist Grade II	5	0	0	0	-
23	Chief Motor Driver	7	1	1	1	172,656
24	Senior Driver Mechnic	6	2	2	2	363,528
25	Senior Driver	5	4	4	4	690,624
26	Driver II	4	4	4	4	665,952
27	Driver Grade III	3	3	3	3	545,292
28	Head Messenger	4	3	3	3	582,372
29	Snr. Messenger	3	4	4	4	690,624
30	Messenger	2	3	3	3	517,968
31	Tel. Operator	4	1	1	1	166,488
32	Dispached Clerk	5	1	1	1	172,656
33	Snr. Watchman	3	2	2	2	332,976
34	Snr. Cleaner	3	2	2	2	332,976
35	Receptionist	2	1	1	1	181,764
36	Gardeners	3	1	1	1	172,656
37	Cleaner	2	3	3	3	3,060,636
38	Watchman	2	4	4	4	3,494,688
39	Head of Security GuarD.	4	1	1	1	716,256
40	Finance & Supply Dept.					
41	Director Finance	16	1	1	1	481,044
42	Deputy Director Finance	15	1	1	1	345,588
43	Asst. Director	14	1	1	1	274,272
44	Prin. Finance Officer I	12	1	1	1	214,740
45	Snr. Finance Officer II	10	1	1	1	194,124
46	Accountant. II	8	1	1	1	214,740
47	Snr. Acct. Asst, I	7	1	1	1	345,588
48	Acct. Asst. I	6	2	2	2	548,544

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : House Service Commission

Head : 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
49	Acct. Asst. IV	5	1	1	1	214,740
50	Computer Operator	6	1	1	1	214,740
51	Spore o&ficer II	8	1	1	1	412,188
52	Store oiFicer III	7	1	1	1	345,588
53	Store Keeper	6	1	1	1	124,032
54	Planning Dept.					-
55	Plaanning Officer I	9	1	1	1	224,778
56	Plánning Officer II	8	1	1	1	345,588
57	Asst. Plan. Officer	6	1	1	1	214,740
58	Gazzite Clerk	5	4	4	4	776,496
	Total		88	88	88	24,390,334
	Allowances G%nEral		2012		2013	
1	Transport Allkwance		1,201,141.12		1,213,153	
2	Rent Suppliment		2,402,281.18		2,426,304	
3	Utility Allowance		169,934.79		171,634	
4	Meal Subsidy		318,424.83		321,609	
5	Inducement		2,083,391.23		2,104,225	
6	Telephone Allowance		-		-	
7	Maint. Allowance		-		-	
8	Hazard Allowance		-		-	
9	Outfit Allowance		-		-	
10	Leave Grant		1,822,133.00		1,840,354	
	Total		7,997,306.15		8,077,279	
			2012		2,013	
1	Personal Costs		21,218,639.15	16,647,734	32,467,613	
2	Overhead Costs		60,400,000.00	42,795,000	67,400,000	
	Grand Total		81,618,639.15	59,442,734.00	99,867,613	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : House Service Commission

Head : 239

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	22,000,000	15,480,000.00	22,000,000	
3	Utility Services	100,000	100,000.00	100,000	
4	Telephone Services	100,000	100,000.00	100,000	
5	Office Stationery	4,000,000	2,680,000.00	4,000,000	
6	Maint. Of Furniture & Equipt.	3,000,000	2,000,000.00	3,000,000	
7	Maint. Of Vehicle & C/asset	2,200,000	1,590,000.00	2,200,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	20,000,000	17,225,000.00	20,000,000	
11	Entertainment & Hospit.	2,000,000	1,720,000.00	4,000,000	
12	Miscellanueous	7,000,000	1,770,000.00	10,000,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	10t	330,000.00	2,000,000	
15	Death Repatriation of Corpses	10t	-	10t	
	TOTAL	60,400,000	42,995,000.00	67,400,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	ADMIN. DEPARTMENT					
1	Hon. Commissioner	Fixed	1	1	1	10t
2	Permanent Sectretary	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	412,188
12	Higher Exc. Officer	8	1	1	1	345,588
13	Excutive Officer	7	3	0	3	822,816
14	Asst. Exc. Officer	6	2	0	2	429,480
15	Snr. Clerk Officer	6	4	2	4	858,960
16	Clerical Officer	4	3	1	3	545,292
17	Clerical Asst.	3	0	1	0	0
18	Typist	5	4	1	4	776,448
19	Typist	4	1	0	1	181,764
20	Computer operator	6	6	2	6	1,288,440
21	Store Officer	8	1	1	1	345,588
22	Snr. Store Officer	6	0	0	0	0
23	Storeman	4	1	1	1	181,764
24	Chief Driver	7	1	1	1	274,272
25	Snr Driver	4	1	1	1	181,764
26	Driver	3	1	0	1	172,656
27	Chief Electrician	7	3	1	3	822,816
28	Snr. Electrician	4	2	0	2	363,528
29	Electrician	3	1	0	1	172,656

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
30	Chief Carpenter	7	2	1	2	548,544
31	Asst Chief Carpenter	4	1	1	1	181,764
32	Snr.Carpenter	4	3	1	3	545,292
33	Carpenter	3	1	1	1	172,656
34	Head Watchman	4	1	0	1	181,764
35	Snr Watchman	3	4	4	4	690,624
36	Watchman	2	5	5	5	832,440
37	Watchamn	1	5	3	5	736,860
38	Head Massenger	5	10	9	10	1,941,120
39	Head Massenger	4	0	0	0	0
40	Snr. Massenger	3	2	1	2	345,312
41	Massenger	2	2	0	2	332,976
42	Massenger	1	1	1	1	147,372
43	Head Cleaner	4	5	1	5	908,820
44	Snr. Cleaner	3	9	9	9	1,553,904
45	Cleaner	2	0	0	0	0
46	Cleaner	1	5	3	5	736,860
	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	481,044
53	Accountant I	9	0	0	0	0
54	Accountant II	8	0	0	0	0
55	Accountng Asst	7	2	1	2	548,544
56	Acct. Asst. I	6	2	1	2	429,480
57	Acct. Asst II	5	1	1	1	194,112
58	Acct. Asst III	4	2	0	2	363,528
59	Acct. Asst IV	3	1	1	1	172,656
60	Int. Auditor	9	1	1	1	412,188

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	SOCIAL WELFARE DEPART.					0
61	Diretctor S/W	16	1	0	1	1,020,912
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
66	Snr. S/W Officer	10	2	1	2	962,088
67	S/W officer I	9	3	1	3	1,236,564
68	S/W officer II	8	2	2	2	691,176
69	Chief S/W Asst.	7	2	2	2	548,544
70	Snr. S/W Asst.	6	3	4	3	644,220
71	S/W Asst I	5	10	1	10	1,941,120
72	S/W Asst. II	4	1	0	1	181,764
73	S/W Asst. III	3	6	6	6	1,035,936
74	Prin. Blind Instructor	9	0	0	0	0
75	Blind Intructor	8	0	0	0	0
76	Asst. Blind Instructor	5	8	8	8	1,552,896
77	Snr. Capenter Instructor	5	0	0	0	0
78	Carpentory Intructor	4	2	1	2	363,528
79	Asst. Caprpentary Inst.	3	1	1	1	172,656
80	Leather Asst.	3	2	0	2	345,312
81	Asst Leather Inst.	5	2	0	2	388,224
82	Tailoring Inst.	4	1	1	1	181,764
83	Asst. Tailoring intructor	3	2	0	2	345,312
84	Craftman	3	2	0	2	345,312
85	Attendant I	4	2	1	2	363,528
86	Attendant II	3	6	1	6	1,035,936
87	Attendant III	2	6	1	6	998,928
88	Cook I	4	3	6	3	545,292
89	Cook II	3	3	6	3	517,968
90	Cook III	2	3	3	3	499,464

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
91	Grade II Teacher	4	2	2	2	363,528
92	Teacher Arabic	3	2	3	2	345,312
93	Arabic Teacher	4	2	2	2	363,528
94	Prin Nursing Staff	10	2	1	2	962,088
95	Senior Nursing Staff	9	1	0	1	412,188
96	Staff Nurses	8	2	1	2	691,176
97	Washman	3	1	1	1	172,656
98	Snr. Caretaker	4	2	1	2	363,528
99	Caretaker	3	1	0	1	172,656
100	Int. Auditor	3	0	0	0	0
	SKILL ACQUISITION DEPT.					
101	Director Skills Acquisition	15	1	0	1	873,672
102	Deput Director	13	2	0	2	1,296,192
103	Asst. Director	12	1	0	1	582,264
104	Asst. Executive Officer	10	5	0	5	2,405,220
105	Training Manager	9	6	0	6	2,473,128
106	Supervisors	8	10	0	10	3,455,880
107	Executive Officer Acct.	6	6	0	6	1,288,440
108	Clerical Officer	4	5	0	5	908,820
109	Clerical Asst.	3	5	0	5	863,280
	Total		235	124	235	54,545,880

	Allowances General	2012		2013	
1	Transport Allowance	2,525,865		2,551,124	
2	Rent Suppliment	2,305,673		2,328,730	
3	Utility Allowance	670,229		676,931	
4	Telephone Allowance	628,842		635,130	
5	Leave Grant	2,707,633		2,734,709	
6	Hazard Allowance	597,721		603,698	
7	Outfit Allowance	597,721		1,940,643	
	Total	10,033,684		11,470,966	

		2012		2013	
	Personal Costs	40,415,363		66,016,846	
	Overhead Costs	979,950,000		989,950,000	
	Grand Total	1,020,365,363		1,055,966,846	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation: Ministry of Social Welfare & Culture
Head: 240

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	12,000,000	1,269,600	12,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	2,500,000	0	2,500,000	
6	Maint. Furniture and Equip,	3,000,000	0	3,000,000	
7	Maitenance of Vehicle	3,000,000	170,400	3,000,000	
8	Consultancy Dervices	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	2,000,000	0	2,000,000	
11	Entertainment & Hospitability	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	15,000,000	1,171,000	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	0	0	
18	International Sports Competition	15,000,000	0	0	
19	State and National Cultural Activities	25,000,000	14,091,000	25,000,000	
20	National Sports Competitions	10,000,000	0	0	
21	National Sports Festival	20,000,000	0	0	
22	N.y.s.c Activities	15,000,000	7,869,275	25,000,000	
23	Maint. Historical Monuments	5,000,000	920,000	5,000,000	
24	State Football Team	30,000,000	0	0	
25	Feeding of S.W. Institutions	10,000,000	3,603,241	10,000,000	
26	Repatriation and Assistance to needy	10,000,000	0	10,000,000	
27	Purchase of drugs for S.W. Institutions	3,000,000	0	0	
28	Documentation and Data collection	2,000,000	0	3,000,000	
29	Maint. Of Social Welfare Institutions	3,000,000	1,500,000	5,000,000	
30	State censorship committee	3,000,000	0	3,000,000	
31	Skill acquisition (Payment of allowance)	450,000,000	0	500,000,000	
32	Welfar Center for Fasting period to needy	20,000,000	0	20,000,000	
33	Private Cable Station	6,000,000	3,000,000	6,000,000	
34	N.y.s.c Allowances	220,000,000	62,112,000	250,000,000	
35	Neighborhood iniciative programme	80,000,000	3,800,000	85,000,000	
	TOTAL	979,950,000	99,506,516	989,950,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department for Scholarship and Students Matters
Head : 241

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	ADMIN. DEPARTMENT					
1	Executive Chairman	Fixed	1	1	1	10t
2	Permanent Member	Fixed	1	1	1	10t
3	Baord Members	Fixed	2	2	2	10t
4	Secretary	16	1	1	1	10t
5	Prin. Executive Officer II	10	1	1	1	10t
6	Prin. Executive Officer II	10	1	1	1	10t
7	Administrative Officer II	9	1	1	1	10t
8	Senior Executive Officer	9	1	1	1	10t
9	Higher Exc. Officer	8	1	1	1	345,588
10	Executice Officer	7	1	1	7	1,919,904
11	Data Processing Offficer	7	0	0	2	548,544
12	A.E.O Admin	6	0	0	6	1,288,440
13	Con. Sec. IV.	6	6	6	1	214,740
14	Asst. Data Proc. Officer	6	1	1	2	429,480
15	Head Massenger	4	2	2	6	1,090,584
16	Head Watchman	4	2	2	2	363,528
17	Head Cleaner	3	1	1	2	345,312
18	Senior Massenger	3	1	1	2	345,312
19	Senior Watchman	3	0	0	4	690,624
20	Snr. W/Man	3	1	1	4	690,624
21	Senior Cleaner	2	1	1	4	665,952
22	Massenger	2	2	2	4	665,952
23	Watch Man Grade II	2	3	3	6	998,928
	STUDENTS MATTERS					
34	Director Students	16	1	1	1	10t
35	Deputy Director Students	16	1	1	1	1,020,912
36	Senior Matters	15	1	1	1	873,672
	FINANCE & SUPPLY UNIT					
37	Director Finance	16	1	0	1	10t
38	Deputy Director Finance	15	1	0	1	10t
39	Asst. Chief Exective Office Ac	13	1	1	1	10t
40	Prin. Exc. Officer Acct.	12	2	2	2	10t
41	Accountng Asst	7	1	5	2	548,544
42	Acct. Asst. I	6	1	5	2	429,480
43	Acct. Asst IV	3	1	5	1	172,656
	Total		42	52	75	13,648,776

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department for Scholarship and Students Matters
Head : 241

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Allowances General		2012		2013	
1	Transport Allowance		1,449,847		1,464,345	
2	Rent Suppliment		1,231,832		1,244,150	
3	Utility Allowance		670,228		676,930	
4	Telephone Allowance		-		-	
5	Leave Grant		728,947		736,236	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
	Total		4,080,854		4,121,663	
			2012		2013	
1	Personal Costs		22,594,846		17,770,439	
2	Overhead Costs		10,000,000		12,000,000	
	Grand Total		32,594,846		29,770,439	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Department for Scholarship and Students Matterss

Head : 241

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	2,000,000	1,637,400	3,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	1,800,000	80,400	1,600,000	
6	Maint. Of Furniture & Equipt.	500,000	89,000	500,000	
7	Maint. Of Vehicle & C/asset	1,600,000	80,000	1,600,000	
8	Consultancy Services	10t	10t	10t	
9	Grant and Contribution	800,000	50,000	800,000	
10	Training & Staff Devt.	400,000	183,000	500,000	
11	Entertainment & Hospit.	700,000	70,000	800,000	
12	Miscellanueous Ex.	2,000,000	1,043,000	3,000,000	
13	Bycle Advances	10t	0	10t	
14	Nat. / Int./Youth Exchange Visit	0	0	0	
	Total	10,000,000	3,232,800	12,000,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Ministry of Budget and Economic Planning
Head: 242

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan- June 2012	Approved Provision 2013	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	10t
5	P.Ex. Officer	13	1	0	1	10t
6	S.Ex. Officer	12	1	1	1	10t
7	S.P. Asst	10	1	1	1	10t
8	Executive Officer	9	2	1	2	10t
9	Personnel Asst. I	8	2	1	2	691,176
10	Personnel II/III	7	1	1	1	274,272
11	Personnel III	3	3	0	3	517,968
12	Assist. DataProcessing Office	6	4	2	4	858,960
13	Comp. Qpertator	3	4	0	4	690,624
14	Chief Driver	7	1	1	1	274,272
15	Senior Driver	6	1	1	1	214,740
16	Driver Grade I	5	2	2	2	388,248
17	Driver	3	3	0	3	517,968
18	Head Messenger	4	5	5	5	908,820
19	Messenger	2	13	4	13	2,164,344
20	Senior Watchman	2	6	2	6	998,928
21	Watchman	1	6	2	6	884,232
22	Senior Cleaner	1	5	1	5	736,860
23	Cleaner	2	6	2	6	998,928
	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	716,256
27	Chief Budget Analyst	13	2	1	2	1,296,192
28	Prin. Budget Analyst	12	3	2	3	1,746,792
29	Senior Budget Analysit	10	2	3	2	962,088
30	Budget Analyst	9	2	2	2	824,376
31	Budget Analyst II	8	5	3	5	1,727,940
32	Computer Analyst	8	5	1	5	1,727,940
33	Data Process Officer	7	5	1	5	1,371,360
34	Budget Examiner	7	5	4	5	1,371,360
35	Asst.Budget Exam.	6	5	1	5	1,073,700
36	Computer Operator	6	5	0	5	1,073,700
37	Typist	5	2	1	2	388,248
38	Head Messenger	4	5	1	5	908,820

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Ministry of Budget and Economic Planning
Head: 242

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan- June 2012	Approved Provision 2013	Cost
39	Messenger	4	4	1	4	727,056
	FINANCE & SUPPLY					
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	10t
43	Finance Officer I	9	2	2	2	10t
44	Finance Officr II	8	2	2	2	10t
45	Snr. Acct. Asst.	6	1	1	1	214,740
46	Account Asst.	6	3	0	3	644,220
47	Stor officer	10	1	1	1	481,044
48	Store Assitant	3	3	3	3	517,968
	ECONOMIC PLANNING DEPT.					
47	Director Planning	16	1	1	1	10t
48	Deputy Director Planning	15	2	1	2	1,747,344
49	Asst. Director Planning	14	3	0	3	2,148,768
50	Chief Planning Officer	13	4	2	4	2,592,384
51	Prin. Plan. Offcier	12	4	0	4	2,329,056
52	Snr. Plann. Offcier	10	5	4	5	2,405,220
53	Planning Officer I	9	5	4	5	2,060,940
54	Planning Officer II	8	10	5	10	3,455,880
	MANPOWER & TECH. ASST. DEPT.					
55	Direcrtor	13	1	0	1	648,096
56	Deputy Director	15	1	1	1	873,672
57	Asst. Director	14	1	0	1	716,256
58	Chief man. Power plan. Officer	13	2	1	2	1,296,192
59	Prin. Manpower Plan. Offcier	12	3	1	3	1,746,792
60	Snr. Plann. Offcier	10	4	1	4	1,924,176
61	Planning Offcier I	9	4	2	4	1,648,752
62	Planning Offcier II	6	5	2	5	1,073,700
63	Asst. Planning	6	23	2	23	4,939,020
	RESEARCH & STATISTICS					
64	Director Statistics	16	1	0	1	1,020,212
65	Deputy Director Sta.	15	2	0	2	1,747,344
66	Asst. Director Stat.	14	1	1	1	716,256

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Ministry of Budget and Economic Planning
Head: 242

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan- June 2012	Approved Provision 2013	Cost
67	Chief Statistician	13	0	2	0	0
68	Prin. Statistics	12	1	2	1	582,264
69	Snr. Statistician	10	1	3	1	481,044
70	Statistician I	9	2	2	2	824,376
71	Statistician II	8	6	4	6	2,073,528
72	Chief Statistician Offcier	13	1	3	1	648,096
73	Asstist Chief Statistician offic	12	4	5	4	2,329,056
74	Prin. Statistical Officer	10	5	5	5	2,405,220
75	Snr. Statistical Officer	9	4	5	4	1,648,752
76	Higher Stistical off.	8	3	7	3	1,036,764
77	Statistical off.	7	3	5	3	822,816
78	Asst. Sta. Officer	6	15	3	15	3,221,100
79	Field Superintedent (FS)	6	4	3	4	858,960
80	Statisical Assistant II	5	4	1	4	776,496
81	Enumerator (1)	4	10	4	10	1,817,640
82	Assitant Enumerator I	3	3	4	3	517,968
83	Assistant Enumerato II	2	1	2	1	166,488
84	Chief Programme Analyst	14	1	1	1	716,256
85	Assitant Chief Programme An	13	1	0	1	648,096
86	Principal Programme Analyst	12	1	0	1	582,264
87	Senior Programme Analyst	10	1	0	1	481,044
88	Programme Analyst I	9	1	0	1	412,188
89	Programme Analyst II	8	3	0	3	1,036,764
90	Chief Data Processing Officer	13	1	0	1	648,096
91	Assist. Data Processing Office	12	1	0	1	582,264
92	Principal Data Processing Offi	10	1	0	1	481,044
93	Senior Data Processing Office	9	1	0	1	412,188
94	Higher Data Processing Office	8	2	0	2	691,176
95	Data Processing Officer	7	4	0	4	1,097,088
96	Assist Data Processing Office	6	15	0	15	3,221,100
	PROJECTS MONITORING & PRICE INTELLIGENCE (DUE PROCESS) DEPARTMENT					
97	Director	16	0	0	0	0
98	Deputy Director	15	0	0	0	0
99	Assist Director	14	0	0	0	0
100	Chief Planning Officer	13	0	0	0	0
101	Principal Planning Officer	12	0	0	0	0
102	Chief Budget Analyst	10	0	0	0	0
103	Principla Budget Analyst	9	0	0	0	0
104	Senior Budget Analyst	8	0	0	0	0
105	Chief Statiscal Officer	13	0	0	0	0
106	High Statiscal Officer	10	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Ministry of Budget and Economic Planning
Head: 242

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan- June 2012	Approved Provision 2013	Cost
107	Chief Accountant	13	0	0	0	0
108	Principle Accountant	10	0	0	0	0
109	Snr Accountnat	9	0	0	0	0
110	Computer Analyst	8	0	0	0	0
111	Higher Accountant	8	0	0	0	0
	Total		324	155	324	96,541,561
			2012		2013	
1	Transport Allowance		5,149,156.00		5,200,648	
2	Rent Suppliment		2,873,421.00		2,902,155	
3	Utility Allowance		307,732.62		310,810	
4	Security Allowance		-		-	
5	Meals Subsidy		421,980.81		426,201	
6	Other Allowances		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		2,675,139.74		2,701,891	
9	Telephone		-		-	
	Total		11,427,430		11,541,704	
			2012		2013	
1	Personel Cost		67,577,680.17		108,083,265	
2	Overhead Costs		404,600,000.00		404,600,000	
	Grand Total		472,177,680		512,683,265	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

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

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	20,000,000	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	35,000,000	0	35,000,000	
7	Maint. Of Vehicles & C/assets	5,000,000	0	5,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	10,000,000	0	10,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	10,000,000	1,016,000	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 2020	5,000,000	0	5,000,000	
18	Printing of Progress Report	1,000,000	0	1,000,000	
19	Purchase of Library Books	1,000,000	0	1,000,000	
20	Budget Expenses	50,000,000	0	50,000,000	
21	Budget Imp. & Mon. Comm.	7,500,000	2,400,000.00	7,500,000	
22	State Manpower Comm.	5,000,000	0	5,000,000	
23	Medium Term & Vision 2020 Exp.	50,000,000	0	50,000,000	
24	Statistcal Surveys	15,000,000	0	15,000,000	
25	Printing of Market Calender	3,500,000	0	3,500,000	
26	Imp. of State Statis. Master Plan	18,000,000	0	18,000,000	
27	Food and Nutrition Committee	5,000,000	900,000.00	5,000,000	
28	Stakeholders Dev. Committee	10,000,000	0	10,000,000	
29	MDGs Expenses	120,000,000	0	120,000,000	
	Total	404,600,000	6,915,000	404,600,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Department of Physically Challenged

Organisation : 243

Head :

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	3,000,000	2,717,000	5,000,000	
3	Utility Services	50,000	0	50,000	
4	Telephone Service	50,000	0	50,000	
5	Entertainment & Hospitality	100,000	0	100,000	
6	Office Stationary	2,500,000	814,250	2,500,000	
7	Maint. Of Vehicle &C/asset	2,500,000	1,730,000	2,500,000	
8	Maint. Of Funiture and Equipment	3,000,000	100,000	1,500,000	
9	Training & Staff Dev.	1,500,000	0	1,500,000	
10	Grant and Contribution	10t	0	10t	
11	Feeding of Disable Inst.	10,000,000	504,400	10,000,000	
12	Miscellaneous Expenses	6,000,000	540,000	6,000,000	
13	Assistant to needy	10,000,000	4,180,000	10,000,000	
14	Purchase of Drug to Disable	1,000,000	0	1,000,000	
15	Maint of Inst.	2,000,000	230,000	2,500,000	
16	Sport Equipment for the Inst.	1,000,000	0	3,000,000	
17	Student Uniform	1,000,000	0	1,500,000	
18	Pratical materials	5,000,000	0	5,000,000	
19	Monitoring& Inspection of Disables	1,000,000	0	1,000,000	
20	Seminar & Workshop	6,500,000	0	6,500,000	
21	Disable Allowances	10t	0	10t	
22	Recruitment and Graduation of Trainees	0	0	10,000,000	
23	International Disable Celebrations	0	0	10,000,000	
24	Community Base Rehabilitation (CBR)	0	0	15,000,000	
	Grand Total	56,200,000	10,815,650	94,700,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	1	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	1	1	10t
11	Chief Executive Officer	14	1	0	1	10t
12	Asst. Executive Officer	13	1	0	1	10t
13	Prin. Executive Officer I	12	1	0	1	10t
14	Prin. Executive Officer II	10	1	0	1	10t
15	Snr. Executvei Officer	9	1	0	1	10t
16	Higher Executive Officer	8	1	1	1	345,588
17	Exective Officer	7	1	0	1	274,272
18	Asst. Executive Officer	6	1	0	1	214,740
19	Chief Sec. Asst	13	1	0	1	10t
20	Prin. Sec. Asst I	12	1	0	1	10t
21	Prin. Sec. Asst II	10	1	0	1	10t
22	Prin. Sec. Asst III	9	1	0	1	10t
23	Prin. Sec. Asst IV	8	1	0	1	345,588
24	Snr. Sec. Asst	7	1	0	1	274,272
25	Sec. Asst.Asst I	6	2	0	2	429,480
26	Sec. Asst.Asst II	5	1	0	1	194,112
27	Snr Typist	7	1	0	1	274,272
28	Typist Grade I	6	1	0	1	214,740
29	Typist Grade II	5	1	0	1	194,112
30	Typist Grade III	4	2	0	2	363,528
31	Typist	3	2	2	2	345,312
32	Head Messenger	4	2	0	2	363,528
33	Snr Messsenger	3	5	0	5	863,280
34	Messenger	2	20	0	20	3,329,760
35	Porter	5	1	0	1	194,112
36	Head Cleaner	3	2	0	2	345,312

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
37	Snr Cleaner	2	3	0	3	499,464
38	Cleaner	1	7	0	7	1,031,604
39	Head Security Guard	4	0	0	0	0
40	Snr Security Gurad	3	1	0	1	172,656
41	Security Gurad I	2	4	0	4	665,952
42	Security Guard II	1	6	0	6	884,232
43	Head Watchman	4	1	0	1	181,764
44	Snr. Watchman	3	2	0	2	345,312
45	Watchaman	2	5	0	5	832,440
46	Watchman II	1	7	0	7	1,031,604
47	Chief Clerical Officer	7	2	0	2	548,544
48	Snr. Clerical Officer	6	2	0	2	429,480
49	Clerical Officer I	5	2	0	2	388,224
50	Clerical Officer II	4	2	0	2	363,528
51	Clerical Asstistant	3	5	0	5	863,280
52	Chief Motor Driver	7	1	0	1	274,272
53	Snr. Motor Driver/Mech I	6	1	0	1	214,740
54	Snr Motor Dirver/Mech II	5	2	0	2	388,224
55	Motor Dirver/Mech II	4	7	0	7	1,272,348
56	Heavy Lorry Driver	4	3	0	3	545,292
57	Motor Driver	3	4	0	4	690,624
58	Telephone Operator	3	1	0	1	172,656
59	Telephone Attendant	2	1	0	1	166,488
						0
	PLANNING RESERARCH & STATISTICS DEPT.					0
60	Dirctor	16	1	0	1	1,020,912
61	Deputy Director	15	1	0	1	873,672
62	Chief Planning Officer	14	1	0	1	716,256
63	Planning Officer I	9	1	1	1	412,188
64	Planning Officer II	8	1	1	1	345,588
65	Asst. Statistics	6	1	0	1	214,740
66	Planning Assistant	3	1	0	1	172,656
						0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	GEOGRAPCI INFORMATION					0
67	Prin. Data Processing Officer	12	1	0	1	582,264
68	Senior data processig officer	10	1	0	1	481,044
69	Computer Operator	6	4	0	1	214,740
						0
	CLIMATE CHANGE UNIT					0
70	Chief land Resources Officer	15	1	0	1	873,672
71	Dep.Chief land Resource office	14	1	0	1	716,256
72	Asst.Chief land Resource Offic	13	1	0	1	648,096
73	Prin. Land resource Officer i	12	2	0	2	1,164,528
74	Prin. Land resource Officer ii	10	1	0	1	481,044
75	Senior land Resources Officer	9	3	0	3	1,236,564
76	Higher Land Resource Officer	8	4	0	4	1,382,352
						0
	FINANCE AND SUPPLY DEPARTMENT					0
77	Director Of Finance	16	1	0	1	10t
78	Dep. Director Finance	15	1	0	1	10t
79	Asst. Director Of finance	14	1	0	1	10t
80	Chief Finance Officer	13	1	0	1	10t
81	Prin. Finance Officer	12	1	0	1	10t
82	Senior Finance Officer	10	1	0	1	10t
83	Finance Officer i	9	1	0	1	10t
84	Finance Officer ii	8	1	0	1	10t
85	Senior Finance Asst.	7	1	0	1	274,272
86	Finance Assistant i	6	4	0	4	858,960
87	Finance Assistant ii	5	5	0	5	970,560
88	Finance Assistant iii	4	1	0	1	181,764
89	Finance Assitant iv	3	1	0	1	172,656
90	Chief Store Officer	13	1	0	1	648,096
91	Prin. Store Officer i	12	1	0	1	582,264
92	Prin. Store Officer ii	10	1	0	1	481,044
93	Senior Store Officer	9	1	0	1	412,188
94	Higher Store Officer	8	1	0	1	345,588
95	Store Officer	7	1	0	1	274,272
96	ASSt. Store Officer	6	2	0	2	429,480
97	Senior Store Keeper	5	3	0	3	582,336
98	Store Keeper	4	1	0	1	181,764
99	Store Assistant	3	1	0	1	172,656
100	Internal Auditor	6	1	0	1	214,740

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	ENVIRONMENTAL HEALTH CONTROL DEPT.					
101	Director of Environment	16	1	0	1	1,020,912
102	Deputy Director	15	1	0	1	873,672
103	Asst. Director	14	1	0	1	716,256
104	Chief Envr. Health Off.	13	1	0	1	648,096
105	Prin. Environmental Health off.	12	1	0	1	582,264
106	Snr. Envr. Health Officer	10	1	0	1	481,044
107	Higher Enr. Health off.	9	2	0	2	824,376
108	Environmental Health Officer	8	2	24	30	10,367,640
109	Chief Health Supritwndant	13	1	0	1	648,096
110	Higher Health Supritendant I	9	2	0	2	824,376
111	Higher Health Supritendant II	8	3	0	3	1,036,764
112	Chief Health Assitant	8	2	0	2	691,176
113	Principal Health Assistant	7	6	0	6	1,645,632
114	Snr. Health Assistant	6	6	0	6	1,288,440
115	Higher Health Assistant	5	5	0	5	970,560
116	Health Assistant	4	10	0	10	1,817,640
117	Head Health Attendant	4	5	0	5	908,820
118	Snr. Health Attendant	3	5	0	5	863,280
119	Health Attendant	2	5	0	5	832,440
120	Sanitary Inspector	4	20	10	20	3,635,280
121	Sanitary Inspector	3	1	0	1	172,656
122	Sanitary Inspector	2	1	0	1	166,488
123	Sanitary Inspector	1	2	0	2	294,744
	POLLUTION CONTROL UNIT					
124	Deputy Director	15	1	0	1	873,672
125	Chief Scientific Officer	14	1	0	1	716,256
126	Asst. Chief Scientific officer	13	1	0	1	648,096
127	Principal Scientific Officer	12	1	0	1	582,264
128	Snr. Scientifica Officer	10	1	0	1	481,044
129	Scientifica Officer I	9	2	0	2	824,376
130	Sceintific Officer II	8	2	0	2	691,176
	EROSION AND FLOOD MANAGEMNT DEPt.					0
131	Director	16	1	1	1	1,020,912
132	Deputy Director	15	1	0	1	873,672
133	Asst. Director	14	1	1	1	716,256
134	Chief Land Resources off.	13	1	0	1	648,096
135	Prin. Land Resources Officer	12	1	0	1	582,264

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
136	Snr. Land Resource Officer	10	1	0	1	481,044
137	Land Resoruces Officer I	9	2	0	2	824,376
138	Land Resources Officer II	8	3	0	3	1,036,764
139	Chief Works Supritendant	14	1	0	1	716,256
140	Asst Works Suprt	13	1	0	1	648,096
141	Prin .Works Supritendant I	12	1	0	1	582,264
142	Prin .Works Supritendant II	10	1	0	1	481,044
143	Snr. Works Supritendant	9	2	0	2	824,376
144	Higher Works Supritendant	8	1	0	1	345,588
145	Works Supritendant	7	1	0	1	274,272
146	Asst. Works Supritendant	6	1	0	1	214,740
147	Chief Techinical Asstistance	7	1	0	1	274,272
148	Snr. Techincal Assistant I	6	1	0	1	214,740
149	Snr. Techincal Assistant II	5	1	0	1	194,112
150	Technical Assistant I	4	3	0	3	545,292
151	Technical Assitant II	3	1	0	1	172,656
152	Chief Tech. Officer (Survey)	14	1	0	1	716,256
153	Asst. Chief Tech Officer (Surve	13	1	0	1	648,096
154	Prin. Tech Off (Survey) I	12	1	0	1	582,264
155	Prin. Tech Off (Survey) II	10	1	0	1	481,044
156	Snr. Tehc Officer (Survey)	9	1	0	1	412,188
157	Higher Tech. Officer (Survey)	8	1	0	1	345,588
158	Techinical Officer(Survey)	7	3	0	3	822,816
159	Asst. Technical officer	6	1	0	1	214,740
160	Chief Techincal Assitant I	7	1	0	1	274,272
161	Snr. Tech. Assistant I	6	1	0	1	214,740
162	Snr. Tech. Assistant II	5	1	0	1	194,112
163	Technical Assistant I	4	3	0	3	545,292
164	Technical Assistant II	3	5	0	5	863,280
	FORESTRY DEPTARMENT					
165	Director	16	1	1	1	1,020,912
166	Deputy Director	15	3	3	3	2,621,016
167	Asst. Director	14	2	2	2	1,432,512
168	Chief Forest Officer	13	1	1	1	648,096
169	Principal Forest Officer	12	1	1	1	582,264
170	Snr. Forest Officer	10	1	0	1	481,044

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
171	Forest Officer I	9	3	0	3	1,236,564
172	Forest Officer II	8	7	0	7	2,419,116
173	Chief Forest Supritendant	14	1	0	1	716,256
174	Asst Forest Supritendant	13	1	0	1	648,096
175	Prin. Forest Suprt. I	12	1	0	1	582,264
176	Prin. Forest Suprt. II	10	1	0	1	481,044
177	Snr. Forest Suprt	9	1	0	1	412,188
178	Higher Forest Suprt	8	0	0	0	0
179	Forest Supritendant	7	1	0	1	274,272
180	Assitant Forest Supritendant	6	3	0	3	644,220
181	Assitant Forest Supritendant II	4	0	0	0	0
182	Forest Suprt	3	5	0	5	863,280
183	Chief Forest Ranger	7	0	0	0	0
184	Snr. Forest Ranger	6	0	0	0	0
185	Forester	4	5	0	5	908,820
186	Forest Guard	3	0	0	0	0
187	Chief Forest Overseer	7	5	0	5	1,371,360
188	Asst. Chief Forest Overseer	6	26	23	26	5,583,240
189	Snr. Forest Overseer	5	1	0	1	194,112
190	Forest Overseer	4	3	8	3	545,292
191	Assistant Forest Overseer	3	5	0	5	863,280
192	Forest Attendant I	3	80	77	80	13,812,480
193	Forest Attendant II	2	20	0	20	3,329,760
194	Forest Attendant III	1	10	0	10	1,473,720
195	Patrol Guard I	3	5	0	5	863,280
196	Patrol Guard II	2	6	0	6	998,928
197	Asst. Chief Widlife Officer	13	5	0	5	3,240,480
198	Prin. Widlife Officer	12	3	0	3	1,746,792
199	Sn Widlife Officer	10	3	0	3	1,443,132
200	Widlife Officer I	9	80	0	80	32,975,040
201	Widlife Officer II	8	20	0	20	6,911,760
202	Chief Game Guard	8	10	0	10	3,455,880
203	Asst. Chief Game Gurad	7	5	0	5	1,371,360
204	Snr. Game Guard	6	6	0	6	1,288,440
205	Game Guard	5	5	0	5	970,560

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
206	Prin. Tech. Officer	12	3	0	3	1,746,792
207	Asst. Forest Draughtsman	5	3	0	3	582,336
208	Snr. Boundry Guard	3	1	0	1	172,656
209	Asst. Forest Driver	6	1	0	1	214,740
210	Chief Motor Driver	7	2	0	2	548,544
211	Snr. Motor Driver	5	1	0	1	194,112
212	Head Watchman	4	1	0	1	181,764
213	Watchman	2	2	0	2	332,976
			509	160	534	196,683,269
			2012		2013	
1	Allowances General					
2	Transport Allowance		7,402,065		7,476,086	
3	Rent Suppliment		1,576,665		1,592,432	
4	Utility Allowance		306,179		309,241	
5	Maint. Allowance		-		-	
6	Hazard Allowance		27,366		27,640	
7	Outfit Allowance		28,195		28,477	
8	Telephone Allowance		-		-	
9	Leav Grant		1,716,600		1,733,766	
			11,057,070		11,167,641	
			2011		2013	
1	Personnel Cost		117,281,762	33,608,657	207,850,910	
2	Overhead Costs		43,700,000	16,964,549	50,200,000	
			160,981,762	50,573,206	258,050,910	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Ministry of Environment
Head : 244

Sub-Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	17,000,000	8,383,149.00	20,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	2,000,000	-	2,000,000	
6	Maint. Of Furniture & Equipt.	5,000,000	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.	2,000,000	-	2,000,000	
11	Entertainment & Hospit.	1,500,000	575,000.00	2,000,000	
12	Miscellanueous	12,000,000	5,983,900.00	15,000,000	
13	Bicycle Advance	10t	-	10t	
	Total	43,700,000	16,964,549.00	50,200,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : MINISTRY FOR SOLID MINERAL AND NA
Head : 245

S/NO	Details of Expenses	Grade Level	Approved 2012	Actual Jan-June.2012	Approved 2013	Cost
1	Hon. Commisssioner	Fixed	1	1	1	573,769
3	Permanent Secretary	Fixed	1	0	0	10t
	PERSONNEL DEPARTMENT					
4	Director Adimin.	16	0	1	0	10t
5	Deputy Director Admin.	15	0	1	0	10t
6	Chief Executive Officer	14	0	1	0	10t
7	Asst. Executive Officer I	13	0	1	2	10t
8	Prin. Executive Officer I	12	0	1	4	10t
9	Prin. Executive Officer II	12	0	1	2	10t
10	Snr.. Executive Officer	10	0	1	6	10t
11	Higher Executive Officer	9	0	1	8	10t
12	Asst. Executive Officer	8	0	1	4	10t
13	Asst. Executive Officer	7	0	1	6	10t
14	Clerical Officer	6	0	2	2	429,480
15	Asst. Clerical Officer	5	0	2	2	388,224
16	Senior Drivers	4	0	1	1	181,764
17	Drivers	3	0	3	3	517,968
18	Senior Messenger	3	0	1	1	172,656
19	Mesengers	2	0	5	5	832,440
20	Senior Cleaner	3	0	1	1	172,656
21	Cleaners	2	0	4	4	665,952
22	Watchmen	2	0	1	2	332,976
23	Computer Analyst	6	0	1	2	429,480
	SOLID MINERALS DEPARTMENT					
24	Director Solid Minerals	16	0	1	1	1,020,912
25	Deputy Director (Partnership)	15	0	1	1	873,672
26	Dep. Dir. S/Scale Mining)	14	0	1	1	716,256
27	Processing Officers	13	0	1	1	648,096
28	Coopeatives Officer	12	0	1	1	582,264
29	Geo-Hazards Officers	10	0	1	1	481,044
30	Senior Scientific Officers	9	0	1	1	412,188
31	Scientific Officers	8	0	1	1	345,588
32	Technical Officers	7	0	3	2	548,544
33	Drillers	7	0	2	2	548,544
34	Goelogists	5	0	2	2	388,224
35	Goelogists Assaitants	5	0	2	2	388,224
36	Inspectors of Mining	5	0	2	2	388,224

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : MINISTRY FOR SOLID MINERAL AND NA
Head : 245

S/NO	Details of Expenses	Grade Level	Approved 2012	Actual Jan-June.2012	Approved 2013	Cost
37	Asst. Sub-Inspects of Mining	4	0	2	2	363,528
38	Field Assistants	4	0	2	2	363,528
39	Goegraphic Assistants	3	0	2	2	345,312
	SOLID MINERALS DEPARTMENT					
40	Director Natural Resources	16	0	1	1	1,020,912
41	Deputy Director Resources	15	0	1	1	873,672
42	Asst. Dir. Renewable Energy	14	0	1	1	716,256
43	Asst. Dir. Hydropower/Wing	14	0	1	1	716,256
44	Chief Hydrologists	13	0	1	1	648,096
45	Hydrologists	12				
46	Asst. Technical Officers	9	0	1	1	412,188
47	Technical Officers	8	0	1	1	345,588
48	Technical Assistant	7	0	1	1	274,272
	FINANCE DEPARTMENT					
49	Director Finance & Supply	15	0			
50	Dep. Dir. Finance & Supply	14	0	1	0	10t
51	Asst. Dir. Finance & Supply	12	0	1	0	10t
52	Prin. Executive Officer Accts. I	10	0	1	0	10t
53	Prin. Executive Officer Accts. II	9	0	1	1	10t
54	Higher Exicutice Officer	8	0	1	1	10t
55	Exicutive Officer	7	0	1	1	10t
56	Clearical Officer	6	0	2	1	214,740
57	Asst. Clearical Officer	5	0	2	1	194,112
58	Senior Driver	4	0	0	0	0
59	Drivers	3	0	1	1	172,656
60	Senion Messnger	3	0	0	0	0
61	Messengers	2	0	1	1	166,488
62	Senior Cleaner	3	0	0	0	0
63	Cleaners	2	0	0	0	0
64	Cumputer Analyst	6	0	1	1	214,740
	PLANNING, RESEARCH & STSTISTICS DEPARTMENT					
65	Dir. Planning Res. & Statistics	17	0	1	1	10t
66	Dep. Dir. Plan. Res. Stat.	15	0	1	1	10t
67	Chief Planning Officer	14	0	1	1	10t
68	Asst. Chief Planning Officer	13	0	1	1	10t
69	Prin. Planning Officer	12	0	1	1	10t
70	Planning Officer	9	0	1	1	412,188

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : MINISTRY FOR SOLID MINERAL AND NA
Head : 245

S/NO	Details of Expenses	Grade Level	Approved 2012	Actual Jan-June.2012	Approved 2013	Cost
71	Asst. Planning Officer	7	0	1	1	274,272
72	Chief Reseach Officer	14	0	1	1	716,256
73	Asst. Chief Research Officer	13	0	1	1	648,096
74	Prin. Research Officer	12	0	1	1	582,264
75	Senior Research Officer	10	0	1	1	481,044
76	Research Officer	14	0	1	1	716,256
77	Chief Statistics Officer	13	0	1	1	648,096
78	Statistics Officer	9	0	1	1	412,188
79	Chief Data Processing Officer	9	0	1	1	412,188
80	Asst. Chief Data Proc. Officer	14	0	1	1	10t
81	Prin. Data Processing Officer	12	0	1	1	10t
82	Snr. Data Proc. Officer	10	0	1	1	10t
83	Higher Data Processing Officer	8	0	1	1	345,588
84	Data Processing Officer GR I	6	0	0	0	0
85	Data Processing Officer GR II	5	0	1	1	194,112
	Total			76	94	18,126,492

	Allowances General		2012		2013	
1	Transport Allowance		-		1,225,731.96	
2	Rent Suppliment		-		1,225,731.96	
3	Utility Allowance				250,407.28	
4	Security Allowance		-		-	
5	Maint. Allowance		-		250,407.28	
6	Outfit Allowance		-		315,339.17	
7	Leave Grant		-		250,407.28	
8	Telephone Allowance		-		-	
	Total		-		3,518,025	

			2012		2013	
1	Personal Costs		0		21,644,517	
2	Overhead Costs		0		80,600,000	
	Grand Total		0		102,244,517	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Ministry For Solid Minerals and Natural Resources

Head : 245

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport and Travelling	0	0	20,000,000	
3	Utility Services	0	0	50,000	
4	Telephone Services	0	0	50,000	
5	Office Stationery	0	0	10,000,000	
6	Office Equipment	0	0	2,000,000	
7	Maint. Of Vehicls &Capital Assets	0	0	10,000,000	
8	Consultancy Services	0	0	10t	
9	Grant and Contribution	0	0	3,000,000	
10	Training & Staff Devt.	0	0	5,000,000	
11	Entertainment & Hospit.	0	0	2,000,000	
12	Miscellanueous	0	0	10,000,000	
13	BicycleAllowances/Motor Cycle	0	0	500,000	
14	Trade Fairs	0	0	10,000,000	
15	Seminars&Workshops	0	0	5,000,000	
16	SitesInspection	0	0	3,000,000	
	Total	0	0	80,600,000	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Youth and Sports Development
Head : 246

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Sectretary	Fixed	1	1	1	10t
3	Chairman Youth Council	Fixed	1	1	1	10t
	ADMIN. DEPARTMENT					
4	Director Admin.	16	0	0	0	10t
5	Director for Students Matter	16	0	0	0	10t
6	Asst. Director Admin.	16	0	0	0	10t
7	Prin. Admin . Officer I	13	0	0	0	10t
8	Prin. Admin . Officer II	12	0	0	0	10t
9	Chief Exec. Officer	13	0	0	0	10t
10	Higher Exc. Officer	8	0	0	0	10t
11	Excutive Officer	7	0	0	0	0
12	Asst. Exc. Officer	6	0	0	0	0
13	Snr. Clerical Officer	5	0	0	0	0
14	Clerical Asst.	3	0	0	0	0
15	Typist Grade	7	0	0	1	274,272
16	Typist Grade I	6	0	0	1	214,740
17	Typist Grade II	5	0	0	1	194,112
18	Store Officer	8	0	0	0	0
19	Chief Driver	7	0	0	1	274,272
20	Senior Driver	6	0	0	1	214,740
21	Driver/Mechanic	5	0	0	2	388,224
22	Driver	4	0	0	3	545,292
23	Carpenter	3	0	0	0	0
24	Head Watchman	4	0	0	0	0
25	Snr Watchman	3	0	0	5	863,280
26	Watchamn	2	0	0	2	332,976
27	Senior Messenger	4	0	0	1	181,764
28	Messenger	3	0	0	2	345,312
29	Messenger	2	0	0	4	665,952
30	Cleaner	2	0	0	0	0
31	Labourer	2	0	0	2	332,976
32	Cleaner	3	0	0	2	345,312
33	Messenger	1	0	0	0	0
	STADIUM MANAGEMENT		0	0	0	0
34	Senior Stadium Manager	10	0	0	1	481,044
35	Stadium Manager	7	0	0	2	548,544

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Youth and Sports Development
Head : 246

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
36	Asst. Stadium Manager I	5	0	0	2	388,224
37	Asst. Stadium Manager II	4	0	0	1	181,764
38	Stadium Attendant I	4	0	0	4	727,056
39	Stadium Attendant II	3	0	0	10	1,726,560
40	Stadium Attendant III	2	0	0	6	998,928
						0
	FINANCE & SUPPLY UNIT					
41	Finance officer	16	1	1	1	1,020,912
42	Deputy Fin.Officer	15	1	1	1	873,672
43	Snr Exec Officer Acct	9	5	5	1	412,188
44	Higher Exc. Officer Acct.	8	5	5	1	345,588
45	Accountng Asst	7	5	5	0	0
46	Acct. Asst. I	6	5	5	0	0
47	Acct. Asst IV	3	5	5	0	0
48	Clerical Officer	4	0	0	1	181,764
						0
	STORE UNIT					
49	Store Asst.	5	0	0	1	194,112
						0
	YOUTH DEV. DEPT.					
50	Director Youth Dev.	16	0	0	1	1,020,912
51	Deputy Director Youth	15	0	0	1	873,672
52	Asst. Director Youth	14	0	0	1	716,256
53	Chief Youth Dev. Officer	13	0	0	1	648,096
54	Prin. Youth dev. Offcier	12	0	0	2	1,164,528
55	Prin. Pub. Relation Officer	12	0	0	1	582,264
56	Youth Dev. Officer I	10	0	0	2	962,088
57	Youth Dev. Officer II	9	0	0	3	1,236,564
58	Pub. Relation Officer	9	0	0	1	412,188
59	High Youth Dev. Officer	8	0	0	1	345,588
60	Youth Dev. Asst	7	0	0	2	548,544
61	Youth Dev. Asst. I	6	0	0	2	429,480
62	Youhth dev. Ast II	5	0	0	1	194,112
63	Youth Dev. Asst III	4	0	0	1	181,764
64	Youth Dev. Asst. IV	3	0	0	0	0
						0
	SPORTS DEPARTMENT					
65	Director Sport	16	0	0	1	1,020,912
66	Deputy Director Sport	15	0	0	0	0
67	Asst. Director Sport	14	0	0	0	0
68	Chief Sports Officer	13	0	0	0	0
69	Prin. Sports Officer	12	0	0	0	0
70	Sports Officer I	10	0	0	0	0

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Youth and Sports Development
Head : 246

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
71	Sports Officer II	9	0	0	0	0
72	High Sports Officer	8	0	0	0	0
73	Sports Asst.	7	0	0	0	0
74	Sports Asst. I	6	0	0	0	0
75	Sports Asst. II	5	0	0	0	0
76	Sports Asst. III	4	0	0	0	0
	TECHNICAL DEPARTMENT					0
77	Asst. Director Technical	15	0	0	1	873,672
78	Chief Coach	14	0	0	1	716,256
79	Asst. Chief Coach	13	0	0	1	648,096
80	Prin. Coach	12	0	0	2	1,164,528
81	Senior Coach	10	0	0	2	962,088
82	Coach I	9	0	0	3	1,236,564
83	Coach II	8	0	0	4	1,382,352
84	Asst. Coach	7	0	0	3	822,816
85	Coach -in - Training	6	0	0	2	429,480
86	Prin. Program Player	12	0	0	3	1,746,792
87	Senior Program Player	10	0	0	4	1,924,176
88	Program Player I	9	0	0	4	1,648,752
89	Program Player II	8	0	0	4	1,382,352
90	Program Player III	7	0	0	3	822,816
91	Program Player IV	6	0	0	5	1,073,700
92	Program Player V	5	0	0	2	388,224
93	Program Player VI	4	0	0	2	363,528
	ORGANIZING DEPARTMENT					0
94	Deputy Director Organizing	15	0	0	1	873,672
95	Asst. Director Organizing	14	0	0	2	1,432,512
96	Chief Organizing Secretary	13	0	0	2	1,296,192
97	Prin. Organizing Secretary	12	0	0	3	1,746,792
98	Senior Organizing Secretary	10	0	0	3	1,443,132
99	Organizing Secretary I	9	0	0	2	824,376
100	Organizing Secretary II	8	0	0	2	691,176
101	Asst. Organizing Secretary	7	0	0	4	1,097,088
	MEDICAL UNIT					0
102	Chief Nursing Officer	13	0	0	1	648,096
						52,567,001

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Youth and Sports Development
Head : 246

S/No	Details of Expenditure	Grade Level	Approved Provision 2012	Actual Jan. - June 2012	Approved Provision 2013	Cost
	Allowances General		2012		2013	
1	Transport Allowance		-		-	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		-		641,832	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
	Total				641,832	
1	Personal Costs		-		53,208,833	
2	Overhead Costs		-		393,536,963	
	Grand Total				446,745,796	

2013 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Ministry of Youth and Sports Development Sokoto

Head : 246

S/Head	Details of Expenditure	Approved Provision 2012	Actual Exp. Jan - June 2012	Approved Provision 2013	Remarks
2	Transport & Travelling	0	0	1,600,000	
3	Utility Services	0	0	100,000	
4	Telephone Services	0	0	100,000	
5	Office Stationery	0	0	1,800,000	
6	Maint. Of Furniture & Equipt.	0	0	3,000,000	
7	Maint. Of Vehicle & C/asset	0	0	2,500,000	
8	Consultancy Services	0	0	10t	
9	Grant and Contribution	0	0	1,400,000	
10	Training & Staff Devt.	0	0	5,000,000	
11	Entertainment & Hospit.	0	0	1,600,000	
12	Miscellanueous	0	0	5,000,000	
13	Bicycle Advance	0	0	10t	
14	Medical Centre	0	0	1,000,000.00	
15	Legal Fees	0	0	10t	
16	Grant to Zonal Office	0	0	600,000	
17	Audit Fees	0	0	10t	
18	Local Competition	0	0	2,000,000.00	
19	Aid to Sport Activities	0	0	5,000,000	
20	Youth Exchange Visit	0	0	800,000	
21	Nigerian Youth Week	0	0	700,000	
22	Workshop for Student Leaders	0	0	500,000	
23	Grant to Sports Competition	0	0	15,000,000	
24	International Sport Competition	0	0	30,000,000	
25	National Sports Competition	0	0	15,000,000	
26	National Sports Festival/State	0	0	70,000,000	
27	State Football Team	0	0	40,000,000	
28	National & Intern. Youth Trainnig Prog.	0	0	80,836,963	
29	Grant to State & L/govt. Youth Council	0	0	35,000,000	
30	Grant to the Deserving Youth Clubs/NGOs	0	0	20,000,000	
31	Youth Dev. Prog. for Uniform Voluntary Org. &	0	0	20,000,000	
32	Youth & Students Reorientation Prog.	0	0	15,000,000	
33	Trainnig Allowances for Youth Trainers	0	0	20,000,000	
	Total	0	0	393,536,963	

2013 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head 301 - CONSOLIDATED REVENUE FUND CHARGES

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	ESTABLISHMENT 2012	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2013
	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
I2(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	ESTABLISHMENT 2011	ESTABLISHMENT 2012	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2013
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

2013 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
	Part II Audit Department				
Head 303	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	2012	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2013
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 304	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	2012	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2013
26	Chairman at N1,337,225	1	1	1,337,225.00	1,337,225.00
27	Permanent Commissioner At N1,188,605	4	4	4,754,420.00	4,754,420.00
28	Chairman Allowances			4,078,541.00	4,078,541.00
29	Telephone Allowancse				
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 305	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	2012	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2013
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

2013 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED

Part V Local Govt. Service Comm.

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
306		2011	2012	ESTIMATES 2012	ESTIMATES 2013
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	ESTABLISHMENT		APPROVED	APPROVED
307		2011	2012	ESTIMATES 2012	ESTIMATES 2013
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	ESTABLISHMENT		APPROVED	APPROVED
308		2011	2012	ESTIMATES 2012	ESTIMATES 2013
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	ESTABLISHMENT		APPROVED	APPROVED
309		2011	2012	ESTIMATES 2012	ESTIMATES 2013
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

2013 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED

Part IX Pension and Gratuity

Head 311	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	2012	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2013
43	Pension Statutory			700,000,000.00	800,000,000.00
44	Gratuity			400,000,000.00	700,000,000.00
45	Contract Officer Gratuities			50,000,000.00	50,000,000.00
46	Other Pension Annual Allowance			100,000,000.00	100,000,000.00
48	Ex-gratia Allowance			10,000,000.00	5,000,000.00
	Total			1,260,000,000.00	1,655,000,000.00

Part X Particulars of External Loans

Head 312	DETAILS OF EXPENDITURE	Establishment 2011	2012	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2013
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	200,000,000.00
61	Third World Bank Educ. Project			10t	10t
62	Canadian Loan			10t	10t
63	Sokoto State Health Project			10t	10t
64	Sokoto State Water Extension Project			10t	10t
65	Hungarian Loan			10t	10t
66	World Bank Forestry II Project			10t	10t
67	I.d.a First Education Project			10t	10t
68	Sokoto State for Hotel Project			10t	10t
69	Sokoto Agric Development Project			10t	10t
70	IFAD LOAN			10t	10t
	Total			300,000,000	200,000,000

Part XI House Service Commission

Head 310	DETAILS OF EXPENDITURE	ESTABLISHMENT 2011	2012	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2013
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

2013 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED

SUMMARY

Head	DETAILS OF EXPENDITURE	2011	2012	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2013
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			1,260,000,000.00	1,655,000,000.00
312	Part X Particulars of External Loans			300,000,000.00	200,000,000.00
310	Part XI House Service Commission			28,147,801.00	28,147,801.00
	Total			1,728,556,431.00	2,023,556,431.00

Head 4 Details of Internal Loans

S/head 313	Particulars of Internal Loans	2011	2012	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2013
70	Frn 23rd Dev. Loan Interest & Repayment			10t	10t
71	Frn 24th Dev. Loan Interest & Repayment			10t	10t
72	Other Interest Loans From the Fed. Govt.			10t	10t
73	Grains Loan			10t	10t
74	Mass Transist			10t	10t
75	Commercial Bank Loan			10t	10t
76	Contractual Liabilities			200,000,000.00	100,000,000.00
77	Locally Generated Revenue Payable to Local Governments			1,429,591,700	1,457,921,200
78	Local Government Pension Scheme State Government Contribution			50,000,000.00	50,000,000.00
79	Urbank Development Bank			10t	10t
80	Nigerian Agric. Dev. Bank			10t	10t
81(1)	Special Loan II			10t	10t
81(2)	Special Loan III			10t	10t
82	Primary Staff pension scheme state Gove't contribution			50,000,000.00	100,000,000.00
83	Cost of Revenue collection payable to B.I.R			100,000,000.00	100,000,000.00
	Total			1,829,591,700	1,807,921,200

SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2013

A 1

S/NO	PROJECT TITLE	APPROVED REVENUE 2012	APPROVED REVENUE 2013	REMARK
440	Transfer from Public Funds	61,557,804,628	57,987,959,167	
441	Internal Loans	-	-	
442	External Loans	52,200,024	222,000,000	
443	FGN Grants /Donor Agencies	4,449,050,363	5,835,150,398	
444	Miscellaneous (SUREP/UBEC)	10t	5,200,000,000	
	TOTAL	66,059,055,015	69,245,109,565	

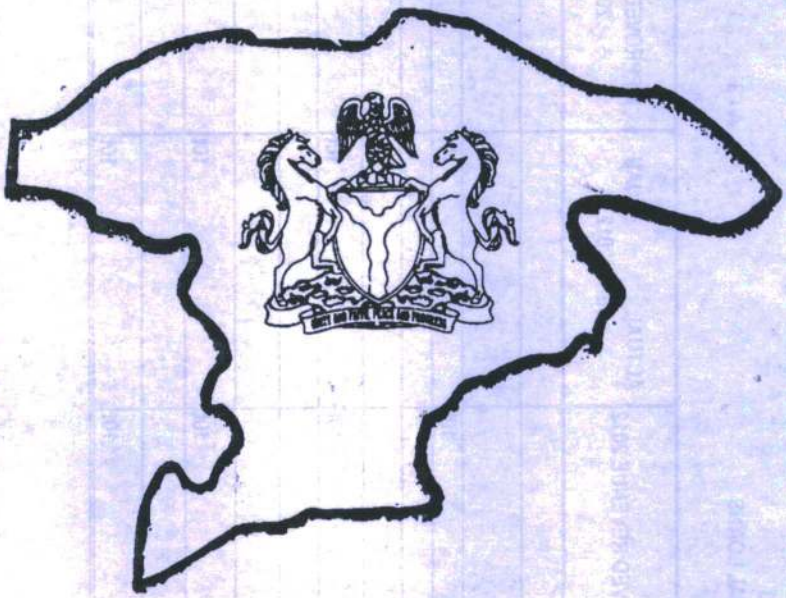
SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2013 **A - 2**

HEAD 440: OTHER PUBLIC FUNDS

S/NO	PROJECT TITLE	APPROVED REVENUE 2012	APPROVED REVENUE 2013	REMARK
1	Transfer from Recurrent Rev.	61,557,804,628	43,537,722,442.00	
	TOTAL	61,557,804,628	43,537,722,442	

SOKOTO STATE OF NIGERIA



2013 APPROVED CAPITAL ESTIMATES

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2013

HEAD 441: INTERNAL LOANS A - 3

S/NO	PROJECT TITLE	APPROVED REVENUE 2012	ACTUAL JAN - SEPT. 2012	APPROVED REVENUE 2013	*REMARK*
1	Development Loan Stock	10t	10t		
2	Comm. Bank Loan to S/Govt	10t	10t		
3	Agric. Loan for Purch. of Tractor	10t	10t		
	TOTAL	10t	10t		

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2013

HEAD 442: EXTERNAL LOANS A - 4

S/NO	PROJECT TITLE	APPROVED 2012	ACTUAL JAN - SEPT. 2012	APPROVED 2013	REMARK
1	World Bank Loan to SADP				
1a	Agric Dev. Bank (Rome)				
2	World Bank Loan to Forestry II				
3	IFAD	52,200,024	20,218,571.00	222,000,000	
4	EEC Loan to SEPP				
5	ADB Loan for Hos Reh. Project	10t			
6	Comm. Based Water Supply				
7	UNDP Direct Grants to SSG	10t			
8	World Bank Loan for Health System Dev. Pro	10t			
9	Com. Bank Loan To State Govt.				
	TOTAL	52,200,024.00	20,218,571.00	222,000,000.00	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2013

HEAD 443: FGN GRANTS/DONOR AGENCIES A - 5

S/NO	PROJECT TITLE	APPROVED REVENUE 2012	ACTUAL JAN - SEPT. 2012	APPROVED REVENUE 2013	REMARK
1	Federal Grants to SADP				
2	IFAD		20,218,517.00	222,000,000	
3	Federal Grants to Forestry II				
4	Federal Grants to Reh. of Hosp				
5	Fed. Grants for const of Gov Hou				
6	MDGs/CGS	3,500,000,000	1,820,000,000.00	5,000,000,000	
7	Federal Grants to SOSSACA	187,000,000	122,000,000.00	264,137,228	
8	UNICEF Programmes				
9	Federal Grant to FADAMA III	762,050,363	151,863,226.00	571,013,170	
	TOTAL	4,449,050,363	2,114,081,743.00	6,057,150,398	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2013

HEAD 444: MISCELLANEOUS

A - 6

S/NO	PROJECT TITLE	APPROVED REVENUE 2012	ACTUAL JAN - SEPT. 2012	APPROVED REVENUE 2013	*REMARK*
1	LG contribution to LG Comm Pro.				
2	Sokoto Health Ser Reh. Project	10t	10t	10t	
3	Sales of Houses (Housing Cor.)				
4	Bal in the Acc of S/Govt Paras				
5	Local Government Contribution to Fadama	10t	10t	10t	
	TOTAL	10t	10t	10t	

SOKOTO STATE
SUMMARY OF PUBLIC SECTOR PROGRAMMES
APPROVED CAPITAL ESTIMATES 2013

S/N0	HEAD	SECTORS	APPROVED ESTIMATES 2012	ACTUAL JAN - SEPT. 2012	APPROVED ESTIMATES 2013	REMARKS
		ECONOMIC SECTOR				
1	450	Agric. Including Irrig.	4,919,000,000	535,105,002.72	4,167,599,365	
2	451	Livestock	1,387,000,000	174,223,271.41	1,201,680,050	
3	452	Forestry	28,000,000	-	29,138,100	
4	453	Fisheries	75,000,000	11,000,000.00	70,542,500	
5	454	Manufacturing	450,000,000	6,919,100.00	367,606,800	
6	455	Power Supply	2,095,000,000	1,243,901,246.44	2,625,303,500	
7	456	Commerce, Co-op. & Tourism	200,000,000	60,988,684.00	224,242,000	
8	457	Transport	8,165,000,000	5,712,326,501.52	9,100,000,000	
		SUB-TOTAL	17,319,000,000	7,744,463,806.09	17,786,112,315	
		SOCIAL SECTOR				
9	458	Education	7,863,500,000	4,620,324,230.01	7,743,659,650	
10	472	Science & Technology	1,320,000,000	146,106,838.75	1,250,000,000	
11	459	Health	5,978,700,000	702,669,473.25	5,332,940,228	
12	470	Women Affairs	506,043,000	65,228,661.74	777,869,950	
13	460	Information	895,000,000	32,145,457.31	795,000,000	
14	461	Social Development	803,750,000	51,583,121.95	681,244,650	
15	471	Youth Development	1,819,987,500	479,162,403.92	2,109,553,328	
16	473	Physically Challenged	34,000,000	8,591,000.00	39,735,940	
		SUB-TOTAL	19,220,980,500	6,105,811,186.93	18,730,003,746	
		ENVIRONMENTAL DEVELOPMENT				
17	462	Water Resources	3,629,000,000	1,666,949,477.16	4,265,000,000	
18	462 (1)	Rural Feeder Roads	1,900,778,748	135,242,058.49	1,424,205,900	
19	462(2)	Rural Water Supply	1,312,000,000	123,327,867.57	1,086,900,950	

SOKOTO STATE
SUMMARY OF PUBLIC SECTOR PROGRAMMES
APPROVED CAPITAL ESTIMATES 2013

S/N0	HEAD	SECTORS	APPROVED ESTIMATES 2012	ACTUAL JAN - SEPT. 2012	APPROVED ESTIMATES 2013	REMARKS
20	463	Physically Dev. Plans	356,000,000	-	311,929,800	
21	463(I)	Urban Planning	405,000,000	96,245,205.03	382,766,500	
22	464	Housing	1,485,000,000	91,333,797.92	1,005,000,000	
23	465	Town and Country Plan.	1,609,000,000	203,078,095.56	917,188,400	
24	466	Community Development	167,600,000	-	115,745,380	
25	466(2)	Government gratitute projects	2,000,000,000	-	2,000,000,000	
26	474	Environment	1,403,000,000	261,769,078.30	1,212,000,000	
27	475	Solid Minerals & Natural Resources	-	-	920,000,000	
		SUB-TOTAL	14,267,378,748	2,577,945,580.03	13,640,736,930	
		ADMINISTRATION AND GENERAL SERVICES				
28	467	General Administration	13,679,438,579	4,687,733,604.56	17,340,681,640	
		JUDICIARY				
29	468	Judiciary	725,682,394	52,290,263.31	760,000,000	
		SUB-TOTAL	14,405,120,973	4,740,023,867.87	18,100,681,640	
		LEGISLATURE				
30	469	Legislature	846,574,794	17,697,391.00	987,574,934	
		SUB-TOTAL	846,574,794	17,697,391.00	987,574,934	
		GRAND-TOTAL:-	66,059,055,015	21,185,941,832	69,245,109,565	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: AGRIC. INCLUDING IRRIGATION.						
450001	Pest Control	Procurment of Pest control chemicals and spray equipment ,quelea bird control and purchase of 1N0 Hilux 4WD vehicles and 10N motorcycles		48,400,000	10,276,300.00	48,900,000	
450002	Purchase of Grains	Procurment of 18,000 bags of assorted grains for state buffer stock and produce inspection/rebagging materials		120,000,000		100,400,000	
450003	Friuts & Veg. Garden	Rehabilitation of of Orchards 2N0 and procurement of fruit and veg. Seedling, vegetables seed and improved sed Sokoto ,Barga and establishment of new orchards.		5,950,000		6,006,462	
450004	Tractor hiring and irrigation workshop purchase hiring refurbishing and maintenance of irrigation workshop	Purchase of 60 unit and rehabilitation of Tractors spare part and implements,implements, earth moving equipments vehicles maintenacne of tractors. Vechicles and workshop equipments and Maintanance		400,000,000		250,000,000	
450005	S.A.D.P reactivation in tune with National Agriculture extension transformation action plan	Provision offield staff mobility; 4 N0, 4WD, 200 N0 motorcycles, 200 N0 demonstration kits, renovation of training centres (6No) and offices (10Nos), adaptive research packages 200 N0 rehabilitation of tubewell drilling machines and vechicles (8N0) procurement and Installation of 10N0 computer and ICT facilities; payment of counterpart Funds.		70,000,000		163,000,000	
450006	IFAD	Counter part Funding /rehabiltioin of office accomodation and sustenance of former project		122,200,000	64,980,000.00	159,593,000	
450007	Purchase of 1N0 motorized boat and 15 Canoes	Hand driven small tractors for operation on lighter soils		14,600,000		48,900,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
450008	Farmers Credit Scheme,state equity contributions to credit fercilities	To disbursement loans to 250 No. farmers in all the LGA to purchase work bulls and oxen drawn implements for animal traction.		54,750,000		44,621,250	
450009	Development of Irrigation Scheme	To bring the irrigation scheme in Kalmalo, Kware,Goronyo, T/Tudu. Kwakwazo, Taloka, Rara Wurno to boost production for proper reveneu generation		680,000,000		511,250,000	
450010	Zonal Agric. Offices Sokoto, Isa and Tambuwal	Rehabilitation of ZAO copmlex at Gwadabawa, fencing of ZAO kasarawa store house, repair of electricication and construction provision of borehole and construction of of ZAO in Tambuwal. .		21,900,000		24,450,000	
450011	Agric planning & Information System	Conduct of reconnaissance survey and agricultural censuss in 1/3 of the wards in Sokoto, Gwadabawa, establishment of metrorogical stationas (4N0.), market srvey, routing data collection, establishment of zonal offices and vehciles.		20,550,000		16,748,250	
450012	Purchase of 5,000 Units of Water Pump.	Purchase of heavy duty 7N0 6' 4' diesel irrigation pump and theirs accessories also 2; and 3' pumps for sale to farmers at subsidized prices to boost fadama production/ Fadama irrigation project		100,000,000		81,500,000	
	FASCO						
450013	Purchase of Agro chemicals	Purchase of Agro chemcials for sale at subsidize prices, repairs of ware houses office s, FASCO vechicles and purchase of funiture		24,600,000		18,838,230	
450014	Purcahse of Agric inputs	Agric input such as improve seeds water pumps, oxdrawn ploughts, Home machines		10,300,000		8,695,962	
450015	College of Agriculture	1st and 2nd Phase construction works at the site in Wurno		700,000,000		500,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
450016	NEMI NA KANKA	Dry season irrigation farming	0	21,900,000		17,848,500	
450017	River Banks Overplooding (i.e Maimasukka)	To control over flooding of river banks at the river Maimasukka site.	0	359,900,000		200,000,000	
450018	Purchase of Fertilizer	Purchase of fertilzer to boost Agricutural prodcution and stores repairsmaintenance.		1,095,000,000		1,000,000,000	
450019	Earth Dam construction	Provision of Earth Dams for Dry Season operations and other uses	0	110,000,000		89,650,000	
450020	Fadama III programme	Counterpart funding preparation for Fadama III Programme		130,500,000		120,357,500	
450021	Grails SiloComplex	Completion of 10,000mt of grain silo complex at Kasarawa	0	169,000,000		137,137,000	
450022	3 N0. Rice mills	Construction of Housing complex and ancillary facilities		250,000,000		153,750,000	
450023	Resusscitation of SASSCO and rotational agric shows	Resuscitation of SASSCO to harmonize the production and clearance of gric. Data (Conferences, Seminars Workshops)		10,300,000		36,695,962	
450024	Seeds Multiplication Project	Reactivation of seed multiplication faroms		29,150,000		23,757,250	
450025	Irrigation and Water resources Management PPP Projects collabration with World Bank And FGN	Counter Part Funding for Rehabilitation and Expension of irrigation schemes and formulation of new irrigation projects (Taloka, kwakwazo, Kware , T/Tudu , Kalmalo and Rarah and others)		350,000,000	16,736,000.00	200,000,000	
450026	Sokoto State initiated Industrial Agriculture Development Program (SIADEP) in tune with the National Agricultural Transformation Agenda (ATA)	The 50 model farms development schemes, the 5-10Ha irrigated nucleus farms in 23 LGAs; commodity value chain development - rice, tomato, wheat, sorghum etc growth enhancement scheme (GES), Agriculture empowerment, micro-credit , loans MSMES and Market facilitation.		-		205,500,000	
	Sub-Total			4,919,000,000	91,992,300	4,167,599,365	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	Sector: LIVESTOCK AND VETERINARY						
451001	Control & Eradcation of Fish and Animal diseases	Const. of 5N0 clinics and Maintenance of Vertinary clinics crooss the state & procurement of biologic & dressings		25,000,000	18,133,036.00	30,000,000	
451002	Control Posts and insection Stations	Construction and Rehabilitation of control post and inspection located along the state borders procurments and equipment of the centre for disease surveillance and livestock movement		17,500,000	13,270,000.00	42,000,000	
451003	Stock Routes	Stock Route survey		3,000,000		3,000,000	
451004	Livestock & Vertinary Equipment	procurment of essential working tools and equipment /diagnastics lab equipment		13,000,000		20,000,000	
451005	L/Stock and Fisheries Information Management system	Setting of Ministrial Library, procurment of Computers construction of Sheives in the minstry.		10t		1,000,000	
451006	Water Development	Livestock watering point		20,000,000		20,000,000	
451007	Range/ Grazing Reserves Developn	Gazettement posture development		15,000,000		10,000,000	
451008	Poutry production.	Maintenance/Rehab. Of Poultry production in the state.		25,000,000	25,000,000.00	30,000,000	
451009	Zonal offices	Contruction and equipping of 4 No.s Zonal offices of the Ministy of Animal Health and Fisheries Development across the state		23,000,000	18,015,565.00	10,000,000	
451010	Livestock Feed Mill	Maintenance/Rehabilitatyion of feed mill, procuremnt of raw materials for the production of breeders feed and assorted livestock and poultry feeds		5,000,000		10,000,000	
451011	Artificial Insemination (A.I)	Purchase of exotic stud bulls for child semen insemination Reahabilitation of existingf AI centres procurment of AI equipment other materials, publicity , National and International excursion & Conferences		2,500,000		3,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
451012	L.I.B.C D/daji and Kebbe Cattle Ranch.	Rehabilitation, Restocking & maitnenance of LIBC D/daji & Kebbe cattle Ranch.		50,000,000		40,000,000	
451013	Hides & Skin Improvement.	Implementation of General hides /skin improvement activities in the State at Abattoir .slaughter houses procruement of veterinary public health equpment across the State		2,500,000		7,000,000	
451014	Vet. Public Health	Control & Eradiction of Zoonotic Diseases provisoon of Senity cordon construc. Of a state Abattoir provision of essential meal inspection equipment Rehab. Of slaughter house estabish of Quarantine station for monmitering trasboundry Animal Disease (TADS)		7,500,000		10,000,000	
451015	Dairy Plant	Rehabilitation & Production of Dairy Products.		10t		3,000,000	
451016	2nd Livestock Progamme	Development of Tsuan Grazing reserve for pasture development seeds multiplication & watwer development, construction of 4Nod of livestock services centres at Isa G/Bawa , Tsauna & Tambuwal procurment & sales of L/feeds to target farmers		15,000,000		20,000,000	
451017	Livestock machineries & Equipmer	Procurment of heavy and light duty machinary Field equipment.		23,000,000		14,000,000	
451018	Livestock fisheries Credit Facility	Farmers empowerment through livestock credit facilities for livesstock associations individaula and organsiation		10,000,000		20,000,000	
451019	Livestock supplementary Feeds	Procurment of supplementary feed like wheat bran, cotton seed, cake, salt licks and hay for sales to livestock farmers at a subsidized rate to alleviate their hardship during the dry season feeding.		17,000,000		20,000,000	
451020	Advocacy and Sentization	To boost the moral of all farmers in increasingtheir farm products by adopting new technics an livestock and fish farming in the state through film shows , production of panplets and posters		3,000,000		5,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
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	Procurment essential working tools, educate advocacy works etc to Minimize the threat posed by the higly pathogenic H5 NI using to human & poultry industries and repare the necessary control to respond to possible influence pandemic		5,000,000		11,500,000	
451023	Construction of Modern abattoir	Construction and maintenance of the utra modern abattoir		500,000,000	52,000,000	400,000,000	
451024	Agentinean Programme	Cattle breeding programme to increase milk & meat fo human consumption & deveopment of other related industires for entreprenurship.		600,000,000	384,000,000	414,180,050	
451025	Livestock & FishExtension	For all the extension services for fishermen and Farmers		5,000,000		4,000,000	
451026	Vetrinary Hospitla Sokoto	Develoopment of Veterinary health Facility at the State capital in line with O.I.E regulation)National Veterinary Organisation		-		30,000,000	
451027	Livestock & Fisheries Researh & Development	Development and Funding adequate researches		-		4,000,000	
451028	Small Rumiant Development	Development and propmotion of livestock and farming among youth and women		-		20,000,000	
	SubTotal			1,387,000,000	510,418,601	1,201,680,050	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	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 of at Boarder LGAS.viz: Gudu LGA,S/Birni LGA, Illela LGA, Isa LGA, Gwadabawa LGA, Tangaza LGA and Gada LGA.		5,200,000		6,000,000	
452003	Forest improvement.	Production of Indigineus speciesof Trees.		3,000,000		4,000,000	
452004	Production of Planting stock	Raising of Million assorted seedlig.		5,000,000		3,138,100	
452005	Transport of Forest Equipment.	Purchased of Bicycles & Motor cycles		4,000,000		5,000,000	
452006	Production of poles and fuel woods	Establishment of plantation for poles and fuel wood.		1,800,000		2,000,000	
452007	Forest Reserve Boundaries	Control bush fire and illegal encroachment.		3,000,000		3,000,000	
452061	Desertification & Erosion Control	Control of Desertification & Land Degredation in forest & Grazing State wide.		2,000,000		2,000,000	
	Sub Total			28,000,000		29,138,100	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	Sector: FISHERIES						
453101	Fishing Development.	Re- construction of pilot fish farms destroyed by flood and establishment of aquaculture training centre at Wamakko farm		15,000,000		40,000,000	
453102	Fishing Equipment. & ECOWAS FU	Procurements of Fishery Equipment establishement of modern fish market including ECOWAS counter part fund.		20,000,000		8,000,000	
453103	Fisheries post haverst development and Marketing	Fish Market procesing and Development, Establishment of fish canning Facility in collaboration with private sectors		10,000,000		4,000,000	
453104	Control of Invasive aquatic weed	State wide inventolization of affected sites, community mobilazation, pilot elimination in severaly affected waters (Lugu, Kware, Atakwanyo etc) procurement of mechincial weed cutters and end use development and collabrations.		15,000,000		12,000,000	
453105	Goronyo Dam Fisheries development project	Facilitation of project feasibility study, commence partinership with Federal Government/NIFFR,SRRBDA and International donor agencies.Project seeks to use diversification of the State economy, employement generation fish protein in the State.		15,000,000		6,542,500	
	Sub-Total			75,000,000		70,542,500	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: MANUFACTURING						
454001	Joint Venture In the Proposed Leather Works Factory	Countertpart contribution to propsed leather works industries		30,000,000		30,000,000	
454002	Small Scale Industries Credit Scheme.	Small scale loans to boost small Scale Enterprise Industries		80,000,000		80,000,000	
454003	Sokoto Investiment Company	Re-Capitalisation & Acquisition of Shares Shares under F. G. N.		20,000,000		20,000,000	
454004	Shamrock Fertilizer Company	Resuscitation of Fertilizer company		10,000,000		10,000,000	
454005	Action Plan for Industrial Promotion	Production and Seminars and other publication Trade Missions.		100,000,000		50,000,000	
454006	Sokoto Phosphate Benefication Plant.	Production of mill Phosphate power. To upset the Federal Government 60% contribution and undertake other rehabilitation of the industries after taking over by the State in 2006.		10,000,000		10,000,000	
454007	Pre -Investment Studies .	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State.		50,000,000		30,000,000	
454009	Provision of Infrastructure facilities at T.B.I.C	Construction of uncompleted admin blcok phase I and other structural development in the centre		30,000,000		30,000,000	
454010	Acquisition of Share	To acquire shares in relevant projects or etsablishement in and outside Sokoto State.		50,000,000		30,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
454011	Kaolin processing	The company is vital to feed the new Shamrock fertilizer plant with raw materials.		10t		10t	
454012	Industrial Layout Plan alog Sokoto Isa road	To create new layout with all necessary facilities along sokoto - Isa Road	-	5,000,000		12,000,000	
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)		15,000,000		15,000,000	
454021	SMEDAN	1. Capcity building to conduct seminars work for micro crerdit beneficiaires. 2. Take of Grants. 3. Building of Permanent site in Sokoto		29,000,000		29,000,000	
454022	NEPAD	1. Enhance capity of the informal sector and SMEs with the provision of enabling environment 2. Rationalize and strengthen Agencies involved in the promotion of SMEs		1,000,000		1,606,800	
454023	Sokoto Furniture Factory	Purchase of complete range of modern machinery		15,000,000		15,000,000	
	Sub Total :			450,000,000		367,606,800	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: POWER SUPPLY						
		ITC,TDN &S/S	3,000,000,000	1,900,000,000	1,470,213,776	2,500,000,000	
455061	State wide Electrification Projects	(b) Provision of Electricity at GuiwaHousing scheme by Eastern wing of College of Administration.		50,000,000		35,000,000	
		(C) Electrification of Dandogo and Gobirawo in Bodinga L.G		50,000,000		35,000,000	
455183	Maintenance of Staff quarters & Central Service workshop	Renovation and fencing of the staff quarters and centre service workshop	50,000,000	40,000,000		25,000,000	
455184	Maintenance of plants & Equipments	General maintenance of plant and equipment	20,000,000	55,000,000		30,303,500	
	Sub Total		70,000,000	2,095,000,000	1,470,213,776	2,625,303,500	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	COMMERCE, COOPERATIVE & TOURISM						
456004	Tourist promotion	Production of Tourist guides phamplets, and Brochures and to participate at National and International Exhibitions /Expos.		15,000,000		15,000,000	
456005	Development of Infrastructures Surame Historical ruins	Provision of access roads to surame in Binji LGA and Alkalawa in S/Bimi LGA declared as international monuments by world tourism organisation . (Phase)		30,000,000		30,000,000	
456006	Capital Maint. of Ginginya & Shukura Hotels Sokoto	Provision of high capacity generators and other capital works.		5,000,000		5,000,000	
456007	Rehabilitation of petrol station at Usman Farouk Secretariat.	Rehabilitation and upgrade petrol station in order to assist civil servant in the purchase of kerosene etc		20,000,000		20,000,000	
456008	Rehabilitation of SOSSCO Building and Buses.	To rehabilitate and repair SOSSCO vehicles and equipments		30,000,000		30,000,000	
456013	Rehabilitation of Ministerial Cooperative Shop and Staff Canteen	Rehabilitation of cooperative consumer shops at Bodinga, isa ,Sokoto ,Wurno, G/dan Madi and Gwdabawa and also establishment of new ones at Wamakko and S/Birni LGA		10,000,000		20,000,000	
456014	Cooperative Promotion	Promotion of coops thorugh seminars & workshop and also attending cooperative programe National and International		10,000,000		10,000,000	
456015	Cooperative Financing Agency (CFA)	Full scale preparation for the establishment of Sokoto StateCooperative finance Agency to create fund for the needs of group farming primary societies and other type of cooperative soceities		5,000,000		10,000,000	
456016	Annual Grant to /subscription to Sokoto state Cooperative consumer shop	Annual grants to Sokoto State Cooperative Federation and to revive the Central Market consumer shops and Depot.		5,000,000		5,000,000	
456017	Provision of Cooperative office accommodation.	To construct Cooperative office accommodation at S/Birni, Gwadabawa and Yabo.		-		10t	
456020	Romo Fishing Village	Provision of Tourism facilities at Romo		5,000,000		5,000,000	
456021	Rehabilitation Haulage Depot	Construction of fencing wall and rehabilitation of stores and other infrastructures at haulage depot.		20,000,000		20,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
456022	Construction of International Boarder Market Illela	Establishment of international Market at Illela		10,000,000		10,000,000	
456023	Construction of link -up shops at Sokoto Trade Fair Complex	To constrcut a link -up shops at the Sokoto Trade Fair Complex to porivde adequate shops for traders.		10,000,000		10t	
456024	Rehabilitation and establihsment of Satellite Market	Construction of Satelite Market at and upgrading of market across the state		10t		10t	
456025	Participation in other Trade fairs	To represent the state at various National and international Trade fairs e.g Kaduna, Logas, Oyo, Abuja, Minna UK US etc.		10,000,000		19,242,000	
456026	Development and upgrading of Achida and wamakko markets .	To development and upgrade Achida and wamakko market to modern market		10,000,000		5,000,000	
456027	Sokoto State Business Directory up- date	To up date business activites and other potentialities pf the state.		5,000,000		10,000,000	
456028	Establishment of Rest Houses at Boarder towns of Illela and S/Birnin	Construction of chales rest Holuses at Boarder towns and other tourism locations		10t		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	
456046	Running cost of SOCCIMA and maintenance of Trade Fair Complex	Running cost of Sokoto Chamber of Commerce and maintainance of trade fairs complex		10t		10,000,000	
	Sub Total			200,000,000		224,242,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR : TRANSPORT						
457004	Repairs of plants & Machininery	Repairs of plants & equipment, plant procurement maintenance, working tools & equipment operational vehicle	100,000,000	100,000,000	9,885,000.00	10t	
457005	Road Construction General	Construction of Roads Statewide	3,000,000,000	700,000,000	9,655,524,376.39	700,000,000	
457011	Sokoto -Illela Rd	Sokoto-Illela Road (Ashat Overlay)85.35Km	1,995,606,910	500,000,000	438,145,429.12	350,000,000	
457012	Work School	Provision Working materials, Reactivation of work School and Payment of student allowancr		20,000,000		25,000,000	
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	120,000,000		60,000,000	
457024	Maintenance of capital assets state wide	Building and machinery equipment	3,000,000,000	80,000,000		50,000,000	
457030	SECCO	Purchase of Concret mixture,Van for drivers,one tipper & repairs of plant and Machinary	100,000,000	20,000,000		20,000,000	new project
457054	S/Birni Asphalt Overlay	-		10t		10t	
457063	Illela - Munwadata - Kalmalo Road	To construct road from Ilela -Munwadata - Kalmalo	890,000,000	10t		150,000,000	
457079	Dingyadi- Bodinga Road	To Construct Dingyadi- Bodinga Road	310,666,033	150,000,000		90,000,000	
457081	Wamakko -Bunkari Road(Asphalt overlay)	To construct Road from Wamakko - Bunkari 27km road	1,500,000,000	250,000,000		245,000,000	-
457082	Achida Gidan Bango Road	To Construct Road from Achida to Gidan Bango	300,000,000	10t		10t	
457083	Dagawa/Helmo- Dandin Mahe Road	To Construct 8.7km road from Dogawa - Helmo Dandin	380,000,000	10t		10t	
457084	Bodinga -Kilgori -Bakale road	Constr of Construction of Bodinga -Kilgori - Bakale Road	796,997,593	10t		10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
457085	Fakka -Gudurega- Bingaje -Yabo II	To construction 16km Fakka - Gudurega - Bingaje -Yabo II	544,598,001	83,000,000		10t	
457087	Re-construction of Wurno -Huci Nasarawa	To rehabilitate 17km road from Wurno-Huchi Nasarawa tambagarka Road(Cold Asphalt)	1,361,979,578	100,000,000		10t	
457088	Asphalting of Bauchi Road (Cold Asphalt) 400mtrs.	Asphalting of Bauchi road (cold Asphalt)	35,000,000	20,000,000		45,000,000	
457090	Gidan Sale-Tidi Bale-Mailalle road	to construct road from Gidan Sale-Tidi Bale-Mailalle	1,214,235,619	280,000,000		500,000,000	
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	10t		10t	
457095	Dualisation of Sokoto Western Bye pass road	To dualize 18.6km Sokoto Eastern Byepass roads	1,800,000,000	400,000,000		600,000,000	
457097	Mandera -Darin Guru -Jabo Road	To construct 13km Mandera Dorin Guru - Jabo Road	100,000,000	10t		300,000,000	
457099	Sanyinna -Torankawa Road	To construct 3.9km road from Sanyinna-Torankawa	159,000,000	50,000,000		10t	
457100	Rundi -Katami Road	To construc 3.9km road from Rundi -Katami road	950,000,000	250,000,000		350,000,000	
457101	Illela -Gada Road	To rehabilitation of Illela Gada Road	828,747,155	100,000,000		100,000,000	
457102	Kajiji -Sanyinlawal-Sanyinna road	To Construction of Kajiji -Sanyinlawal - Sanyinna road	500,000,000	150,000,000		150,000,000	
457103	Sokoto State Road Maintenance Agency (SORMA)	Road Rehabilitation, Equipment and other Services	200,000,000	100,000,000		200,000,000	
457104	Dangae - Wababe Road	To construct 8.5km road from Dange Wababe	254,519,402	150,000,000		150,000,000	
457105	Dualization of Kalambaina Road	To dualisation of Kalambaina Road from Gidan Man Ada Runfar Dankawo Round about.	600,000,000	200,000,000		270,000,000	
457107	Balle-Kurdulla	To construct road from Balle-Kurdulla		10t		500,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
457108	Yar'abba Fanari road	To construct road from Yar'abba Fanare.	576,000,000	100,000,000		100,000,000	
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	200,000,000		250,000,000	
457111	Rehabilitation of Roads	To rehabilitate road from Reh. Roads from Roundabout Mairuwa -Welcome to Sokoto Gate	316,000,000	35,000,000		10t	
457112	Gada-Kaffe-Gadabo	To construct road from Gada-Kaffe-Gadabo	926,484,183	300,000,000		100,000,000	
457113	Runfar Dankawo Junction Marmaron Nupawa Road	To construct road from Runfar Dankawo Junction Marmaron Nupawa	176,649,604	20,000,000		10t	
457114	Fanari-Yarume road	To construct road from Fanari-Yarume	944,655,749	207,000,000		10t	
457117	Sifawa-Badau-Darhela-Danchadi-Dange road	To construct road from Sifawa-Badau-Darhela-Danchadi-Dange		10t		300,000,000	
457118	Salame - Kiliya- T/Tudu Road	To construct road from Salame- Kiliya - T/Tudu	480,000,000	10t		10t	
457119	Dogon Daji-Nabaguda road	Tarring of Dogon Daji - Nabaguda road.		70,000,000		100,000,000	
457120	Kwalkalawa-Gidan Buba-Boyon Kabawa (20km)	To construct 20km road from Kwalkalawa-Gidan Buba-Boyon Kabawa	890,000,000	330,000,000		350,000,000	
457121	Durbawa-Maikujera road	To construct 24km road from Durbawa - Maikujera road	1,025,028,145	300,000,000		150,000,000	
457125	Milgoma -Bagaruwa Road	To construct 7km road from milgoma - Bagarawa	204,348,210	70,000,000		70,000,000	
457128	MASS TRANSIT (SSTC)	To purcahse 10Ns Mitsubishi conter vehicles for mass transit @ N7.5m	85,000,000	180,000,000		100,000,000	
457129	Corpers Lodge	To Construction of Ministry's Corpers Lodge	72,000,000	40,000,000		50,000,000	
457130	Gidan Dare Kalambaina Road.	To Construct Road from Gidan Dare Kalambaina Road.	341,000,000	250,000,000		100,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
457131	Const. of Gada - Dukamaje Road	To construct 20km road from Gada-Dukamaje road	1,250,934,350	300,000,000		150,000,000	
457132	Const. of Wauru, Kadadi,Rafin duma, Galmi Road	To construct road from Gidan Dare- - Kalambaina Road		10t		300,000,000	
457133	Maikulki -Soro Kalgo Road	To Construct road from Maikulki -Soro Kalgo Road 25km	1,016,966,176	300,000,000		200,000,000	
457134	Binji Inname Road	To construction road from Binji -Inname Road3km		10t		10t	
457135	Main Road -Romon Sarki	To construct road from Maiin Road Romon Sarki		200,000,000		350,000,000	
457136	Rabah - Gandi - Bakura Road	To construct road from Rabah Gandi Bakura Road Gigane	780,000,000	10t		10t	
457137	Kwannawa -Tuntube	To construct road from Kannawa to tuntube	290,000,000	140,000,000		150,000,000	
457138	Gwadabawa -Gigane- Meli main Road	To construct 75 km road from Gwadabawa - Gigane	1,030,000,000	400,000,000		200,000,000	
457140	Shagari -Tureta Road	To Reahablitate 10.5km road from Shagari Tureta road	1,054,275,929	400,000,000		155,000,000	
457141	Tambuwal -Kebbe Road	To re-construct road from Tambuwal - Kebbe Road		10t		10t	
457142	Construction of offices and Terminal at Mass Transit	To Construct offices and Terminals at Mass Transit	50,000,000	50,000,000		50,000,000	
457148	D/Daji -Sabawa- Garba Magaji - Kebbe Road	To construct 36km road from D/Daji -Sabawa-Garba Magaji - Kebbe road	1,300,000,000	10t		200,000,000	
457149	Kebbe -Gayari Road	To construct 24km road from kebbe- gayari	1,000,000,000	10t		10t	
457150	Ruwa Wuri -Illela Road	To construct 25km road from Ruwa wuri - illela	1,900,000,000	100,000,000		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		10t	new project
457152	Procurement of Keke Naper For Distribution to private transporter in the state					10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
457153	Procurement of Havy Duty Palnt and Machinaries (Earth Moving Equipments)					10t	
457154	Procurment of Motorised Boats					10t	
457155	Sokoto -Airport Road					500,000,000	new project
457156	Goronyo- Gada Road	To construct 50KM road from Goronyo -Gada with a bridge				100,000,000	new project
457157	Solar Street Lighting	State Solar Lighting State wide				10t	new project
457158	SSTC (Overhauling of vehicles)	Overhauling of vehicles at Mass Tracsit Sokoto				10t	new project
457159	Project Monitoring & Evaluation (PRSD)	Project Monitoring & Evaluation (State wide				10t	new project
457160	Direct Labour Unit					10t	new project
457161	Purchase of Vehicles					10t	new project
457162	Re-activiation of State MechnicalWorkshop					20,000,000	new project
457163	Const. Of bridge atTureta	To const a road and bridge to link Tureta - Kuruwa-Kwarane				100,000,000	
	Sub Total		40,039,958,125	8,165,000,000	10,103,554,805.51	9,100,000,000	
	Economic Sector Total:		40,109,958,125	17,319,000,000	12,176,179,483	17,786,112,315	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE, 2012	APPROVED 2013	REMARKS
	SECTOR: EDUCATION						
458001	Expansion of Existing Schools	Construction of new buildings in existing schools - GGASS, Arkila ,GGUSS Bodinga, AGSS Shagari GDSS Malleri, T/Wada, G/Igwai, Y/Akija, Bodinga, Danchadi, Sifawa, Ambarura, Araba, Asara , Shinaka, Gangara, Makuwana, Marnona, Gwadabawa,Wauru etc	750,000,000	350,000,000	126,918,953	400,000,000	
458002	Consturction of new secondary schools.	Construction of structures at newly established and up-graded secondary schools to meet the required standard - GDSS Shinaka, Gangara, Asara, Makuwana, Marnona, T/wada, Malleri, Dandin mahe, Danchadi , Sifawa, Maikulki, Gumbi etc	500,000,000	300,000,000	75,475,113.08	250,000,000	
458003	Expansion of upgraded Junior Secondary Schools.	Construction of classroom, etc in Junior Secondary Schools to provide access to basic Education - GDSS shinaka, Gangara, Asara, Makuwana, Marnona T/wada malleri, Dandin Mahe, Danchadi ,sifawa maikulki Arkilla, Gumpbi etc.	600,000,000	300,000,000	13,532,394.00	200,000,000	
458004	Supply of Science & Technical equipment.	Supply of Science & Technical Schools equipment and Chemicals to schools.	100,000,000	50,000,000	21,000,000.00	30,000,000	
458005	Education Resource Centre	Equipping the education resources centres with necessary facilities	35,000,000	15,000,000	2,232,750.00	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		10,000,000	
458008	Development of Boarding Primary Schools and Integrated Early Childhood Care Development	Establishment of Additional Boarding Primary sch.for Females and consolidation of existing 3 at Jabo, Isa, and Balle and construction of two blocks of 2 classroom in each local government area for integrated Early Childhood Devlopment.	350,814,993	100,000,000	92,021,333.70	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		30,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
458018	Erosion and flood control in schools.	Construction of permanent embarkment and drainages in some Schools to control flood.	15,000,000	11,000,000		13,413,650	
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	45,000,000	21,469,850.00	30,000,000	
458021	Supply of Furniture to schools	Supply of essential school furniture for both Students and Staff.	150000000	100,000,000	27,469,850.00	100,000,000	
458022	Women Education	Establishment of 3 additional Women Centres, Expansion and equipping of Women Centre for conti-nuing Education and women Education generally to address Gender disparity and empower women.	15,000,000	50,000,000		50,000,000	
458023	Rehabilitation of Post - Primary Schools Statewide.	General repairs to all dilapidated Buildings & structures in post- primarry schools state-wide.	300,000,000	165,000,000	77,404,972.38	170,000,000	
458024	State and local government education Resuscitation Fund contribtion.	State Contribution to the Resuscitation Committee on education.	10t	10t		10t	
458026	Purchase of Admission forms for disables & Registration Fees	Purchase of Admission forms (JAMB, IJMB,GCE, NABTEB, EB, DHIS,DA'AWA etc for prospective students.	10,000,000	10,000,000	765,000.00	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	35,000,000	5,248,500.00	30,000,000	
458031	Development of re-opened JSS.	Provision of additional structures and furniture to newly re-opened schools and newly established ones.	70,000,000	10t		75,000,000	
458034	Language Lab. Equipment	Purchase & installation of Modern language laboratory Equipment for selected Secondary Schools.	1,000,000	5,000,000		5,000,000	
458035	Text Books & instructional material for Schools	Purchase of Text Books & Other instructional materials to schools	750,000,000	200,000,000	14,962,350.00	150,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
458037	Girl Education Project	UNICEF/DFID/FMOE/Government(Couterpart funding).	50,000,000	209,000,000	89,000,000.00	250,000,000	
458042	Vacational & Intro -Tech equipment	Supply and Instalation of vocational & Intro tech equipment for effective learning	5,000,000	5,000,000		5,000,000	
458043	Provision of Intro Tech Workshops for JSSs	constructiuon of intro-tech workshopsfor introduction Technology	10,000,000	10,000,000		10,000,000	
458044	Zonal Education Offices	Construction /Rehabilitation /Equipping of new and exisitng Zonal Education offices, Bodinga Goronyo Yabo and Gwadabawa etc.	10,000,000	10,000,000		110,000,000	
458045	Junior Engineers,Technicans and Scientist (JETS) Competions	Organising and sponsoring of local, National and International junior Engineers, Technicians and Scientist competitions		5,000,000		5,000,000	
458046	Schools Buses	Purchase of School Buses and other vehicles for office use (MOE,AIEB,ANE,AME,LIB).		35,000,000	35,000,000.00	35,000,000	
458048	Establishement of Centre for Excellence at Wamakko	Construction of new structure i.e. classrooms, Laboratories Exam Hall, Kitchen, Libraries Boundry Wall Fencing etc		100,000,000		10,000,000	
	AGENCY FOR MASS EDUCATION						
458014	Agency for Mass Education	Purchase of reading and instructional materials. Procurement of monitoring and evaluation Facilities, construction of 23 rural reading rooms, establishment of special education centre, const. of women vocation training centre in 10 LGA's, Reh. of 3block Abdullahi Fodio road. etc.		55,000,000	4,297,250.00	60,000,000	
	LIBRARY SERVICES						
458015	State and Zonal Libraries	Provision of Model Primary Library in each post-Primary Schools, Purchase of Computers, Cameras and Pho-tocopiers and other accessoriesfor the state library service		70,000,000	48,796,963.00	70,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
458016	Library Books	Purchase of Library books for post -Primary Schools to update the existing stock (including Arabic & Islamic Education Textbooks)		60,000,000	27,665,485.00	60,000,000	
458017	Establisment of Zonal Libraries	Const. of Zonal Libraries at Yabo, Gwadabawa,& Sokoto with necessary operational facilities.		10,000,000	6,746,600.00	20,000,000	
	NOMADIC EDUCATION.						
458028	Nomadic Education.	Rehabilitation and construction of Nomadic schools state-wide, provision of furniture & instructional materials including motorcycles for Monitoring & Evaluation.		50,000,000	8,035,000.00	50,000,000	
	ARABIC & ISLAMIC EDUCATION BOARD						
458007	Propagation & Development of Islamic Education in the State.	Payment of special grants to Qu'ranic and Islamiyya schools across the state; sponsorship/ and assistance of Arabic Students	50,000,000	35,000,000		40,000,000	
458009	Etsablishment and Rehabilitation of Islamic Nursery School	Esablishment of Qur'anic Nursery School and 2no. Modelling of Sellected Islamic Schools in each senatorial district.	25,000,000	15,000,000		15,000,000	
458013	Rehabilitation/ Construction of Quraninc Islamic Schools	General /Rehabilitation of Arabic and Islamic Schools and the Construction of Qur'anic/Islamiyya School in each ward in the state	50,000,000	21,692,500		25,000,000	
	DEPARTMENT FOR HIGHER EDUCATION						
458019	Shehu Shagari College of Education Sokoto.	Expansion of College Facilities & Provision of Equipment, Teaching / Learning Facilities, Maintenance of The College existing structures, provision of access roads & services.		175,000,000	33,990,000.00	200,000,000	
458040	Assistance to Universties & Tertiary Institutions	Assistance to Universties & Tertiary Institutions		30,000,000		30,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
458047	Establishment of State University	Establishment of a State Owned University to cater for teeming qualified indegines, Demolition of Strucutres, Land Compensation, Construction of new phases, provison of access roads, services and General Maintenance of the University.		3,400,000,000	1,692,853,198	3,000,000,000	
458049	Sokoto State Polytechnic	Construction of additional office blocks, Hostels, expansion of buidling structures, provision of access roads and Wall Fencing of Eastern boundry of College of Admin.		230,000,000	29,904,557.00	250,000,000	
458050	Purchase of Tertiary Institution Texbooks & Equipment	Purchase of Textbooks, Instructioinal materials and other capital equipment i.e motor vehicle, plants generators, boreholes.		15,000,000		40,000,000	
458051	Purchase of Admission/Examination Forms	Purchase of Admission forms (JAMB, IJMB,GCE, NABTEB,) for prospective students.		100,000,000	23,200,000.00	100,000,000	
458052	Rehabilitation and equipment of Laboratories for Shehu Shagari College of Education and State Polytechnic	For rehabilitation and equiping of Laboratories for Shehu Shagari College of Education and State Polytechnic		10,000,000		50,000,000	
458053	Installation of Internet Facilities	Provide and InstallInternet Facilities at headquarter, and the tertiary Institutions.		10t		10t	
458054	Purchase of Plants	Purchase of plants & Equipment to State University, C.O.E. & Polytechnic		30,000,000		70,000,000	
458055	Purchase of Vehicles	To provide the headquarters, State University & COE with functional & Operational Vehicles		48,943,000		100,000,000	
458056	Purchase of Furniture & Equipments for HQS & Institutions	Purchase & supply of office furniture to tertiary institutions		10t		50,000,000	
458057	Repairs & Maintenance of Plants & equipments	Repairs & Maintenance of Plants & Equipmenes for all tertiary Instutions		10t		62,382,000	
458058	Assistance to Post Graduate Students	To Assist the Post-Graduate Students Undergoing maser & PhD Programmes		10t		10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
458059	Construction & Equippng of Laboratories	Upgrading & Equipping of Tertiary Instutions SSCOE/Polytechinc		10t		10t	
458060	State Wide Extra Moral programme (evening Classes)	Preparation of Sokoto State Indigenes who have attempted and failed in their SSCE/NECO/NABTEB Exams to regroom them through the evening programme across the state for another attempt to qualify them for Unversity & other tertiary institution studies		10t		22,500,000	
	S.U.B.E. BOARD						
458060(i)	Universal Basic Education (UBE)	(a). Construction of classrooms,					
		(b).Purchase of Instructional Materials, Teaching Aid/Books		950,000,000		1,000,000,000	counterpart Funds
		(c). Renovation /Reahbilitation/Completion of staff Quarters purchase of funriture etc					
		(d). Purchase of classroom furniture					
458061	Construction and furnishing of building	(a).Construction and furnishing of SUBEB permanent secretariate/purchase of vehicles and other accessories		100,000,000		100,000,000	
		(b) Construction of new Boarding primary school at Illela and tambuwal		135,364,000		135,364,000	
458062	Purchase of veihicles	Purchase of 23 N0 Toyota Hilux for the LGEAs		172,500,500		100,000,000	
	Sub Total		3991814993	7,863,500,000	2,477,990,119	7,743,659,650	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: MINISTRY OF SCIENCE & TECH. EDUCATION						
472101	Provision & Suppply of School Furnitures	Supply of Schools Furniture for the Science and Technical Colleges: Beds, Matress, Desk, Chairs (Dining tables, Benches, teachers table and chairs to repalce double seater).		70,000,000.00	31,000,000.00	70,000,000.00	
472102	Provision of Texbooks & other materials.	Purchase of text books & other relevant materials for Science & Technical and commercial Colleges to meet the demand of the new curriculum.		60,000,000		70,000,000	
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 W/shop for Science & Tech Colleges	Maint. Of workshop machines and equipment at GTC Farfaru, Binji, R/Sambo and Bafarawa, refurnishing of Labs at GSS Gwadabawa, GTC Farafaru, Binjo, R/Sambo and Bafarawa.		30,000,000	5,355,649.80	50,000,000	
472105	Provision of Science Equip.and Chemicals for School.	Purchase of Science Equipment and Chemical for Science and Technical colleges.(Re stocking science Labs)		50,000,000	5,981,300.00	50,000,000	
472106	Expansion of Science, Tech. Colleges and Commercial Schools.	Construction of Wall Fencing at GTC Binji & GSSS Gwadabawa and GTC Farfaru ,GSS Gwadabawa (i) Construction of additional C/rooms, Students hostels for Nagarata College, GSSS Yabo (ii) Construction of additional staff quarter for GGC Sokoto, Nagarat College, GTC Farfaru & GSSS Yabo (iii) Completion of well-fence at GTC Farfaru. (iv) Repairs of broken wall fence at GGC, YAbo & GGSC Tambuwal (v) Construction of production unit for technical colleges (vi) Rehabilitation of Hostels, Class rooms, Admin. block at A.B.A Farfaru (vii) Construction of pit Latrines for all schools under the Ministry		200,000,000		300,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
472107	Computer Education /ITCs,	Provision of VSTA, LAN microtic router , power backup computers photocopiers, officejet . All in one complete earthing projectors at Hqrts. And all schools under the Ministry.Digitalization for learning ,capcity building & provision to all teachers under the Ministry		40,000,000		50,000,000	
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		70,000,000	
472109	Rehabilitation & maint of Sch. & Colleges under the Ministry.	Rehabilitation & Renovation of Science Schools, Commercial and Technical Colleges and Theirs staff quarter. Repairs and Renovation of classroom at GGC, repairs & renovation of intermediate quarderal NC students Hostels at GTC Farfaru ,ABA Repairs and renovation of GSSS Gwadabawa (whole school on-going) Rapirs and renovation of school library at GTC Farfaru		150,000,000	54,608,561.20	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 Tambuwal & Nagarta College Sokoto.		20,000,000		50,000,000	
472111	Provision and Maintenance of M/Vehicles	Purchase and Maintenance of Motor Vehicles to Schools and Headquarters GTC Binji, GTC R/Sambo, ABA Sokoto OOTC Bafarawa.		60,000,000		50,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
472113	Construction and Rehabilitation of Multipurpse Halls	Constructon of multipurpose halls at Nagarta College ,ABA GTC R/Sambo, GSSS Yabo GSSS Gwad. GSSS Tamb.		50,000,000		50,000,000	
472114	Establishment of Govt. Girls Technical College	Estab. Technical college for Girls in the Statewish to persua technical courses.		300,000,000		100,000,000	
472115	Research and Development	Establishmen tof Research Centre and Science park		30,000,000	27,007,436	60,000,000	
472116	Establishment of Computer Technology Institute	Establishment of Computer Technology Institute and Supply of necessary equipments		200,000,000	31,842,600	100,000,000	
472117	Schools and Colleges	colleges		20,000,000		20,000,000	
	Sub Total			1,320,000,000	155,795,547	1,250,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	Sector: MIN. OF HEALTH						
459001	Hospitals Rehabilitation /Maintenance	Provision of additional structures i.e. Staff Quarters, Renovation/ Maintenance of existing Structures of all General Hospitals, Improvement of Water (Boreholes)provision of inverters,connection of G. Hospital at Tureta ,Rabaha with National Grid,Rehabilitation theatres to modern standard. 2. Provision of hospital matress to specialist Hospital. 3 Improvement of specialist hospital Sokoto. Construction of elevated water tank, underground rezervours and drilling of a productive boreholes at dealsit centre and specialist hospital		100,000,000		80,000,000	
459002	Completion of Abandoned ADB Project	Taking Over and completion of ADB abandoned projects at Illela, Wurno, D/Daji, Yabo		150,000,000		120,000,000	
459003	Health System Dev. Project II (World Bank Loan Assisted Project) (Strengthening of Primary & Secondary Health Care Services in the State)	Institutional Capacity building/Training, upgrading/rehabilitation of health facilities in the State, Strengthening of HMIS, MCH, Disease prevetion/control I.e. Malaria, HIV/AIDS, TB., provision of essential drugs, Medical equipment, support to Schs of Nursing & Health Technology Gwadabawa and Environmental Management		150,000,000		50,000,000	
459004	Construction and Maintenance of School of Health Technology Gwadabawa (phase IV)	Construction/Renov. of School Library, Admin Block, 6 Blocks of Class rooms, Staff Quarters, Workshop block for Environ Health Dept, Demonstration Block, Environmental Health Lab, Teaching Staff Block, 7No Pit Latrines,Demonstration Clinic. Drilling of borehole, Provision of Lab, Pharm and Environmental Health Equipment, Access Roads, Hand Pumps, 200KVA Generator, Transformer, Library Books,Lab. Equipment and Teaching Aids. Provision of 2Nos Student Buses, 1No. Peugeot Expert, 406 Saloon Car, Accreditation of Course		110,000,000		100,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	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)		500,000,000		400,000,000	
459006	Upgrading of Balle Primary Health Centre to General Hospital.	Upgrading and Equipping of Balle PHC to General Hospital.		80,000,000		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		60,000,000		60,000,000	
459008	Hospital Maintenance: Medical Furniture, Equipment, Instrumentst for Govt. Health Facilities.	Maintenance of existing Medical Furniture and Equipment, Equipping of new Health facilities, Replacement of wornout/obsolete Medical Equipment/instruments, purchase of Hospital linens and consumable. Supply of assorted medical furniture and Equipment for specialit Hosptial and WCWC and also construct of a toilet to the completed Auditorium at Specialit Hospital		100,000,000		80,000,000	
459009	Improvement of Gada General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricty, Medical Equipment		15,000,000		15,000,000	
459010	Improvement of Rabah General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricty, Medical Equipment		15,000,000		15,000,000	
459011	Improvement of Tangaza General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electircy, Medical Equipment		40,000,000		40,000,000	
459012	Upgrading of PHC Binji & PHC Tambuwal to Gen. Hospitals	Maintenance of Upgraded Gen. Hospitals Binji and Tambuwal		50,000,000		50,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE, 2012	APPROVED 2013	REMARKS
459013	Upgrading/Rehab. & Equiping of PHCs Bodinga, Gwadabawa, Silame, Wamakko, Goronyo, Shagari, Kware,D/Shuni & S/Birni to Gen. Hospitals	Maintenance of upgraded Gen. Hospital Bodinga, Upgrading/Rehab. & Equipping of PHCs to General Hospitals: Gwadabawa, Silame, Wamakko, Goronyo, D/Shuni, Kware, Shagari and S/Birni		345,000,000	87,471,234.85	345,000,000	
459014	Completion of Upgrading Tureta PHC to General Hospital	Maintenance of Upgraded PHC Tureta to General Hospital		10,000,000		10,000,000	
459015	Completion of Upgrading Kebbe PHC to General Hospital	Maintenance of upgrading PHC Kebbe to General Hospital		10,000,000		10,000,000	
459016	Maitenance of Danchadi & Gande PHCs	Maintenance of PHCs Danchadi and Gande		30,000,000		30,000,000	
459017	Upgrading & equipping of existing Clinics to Primary Health Centres in the State	Maintenance and Const. ANC & Staff Quarters at PHC Dingyadi, Completion of PHCs at Araba, Rara, Sanyinna,Silame and Umaruma. Construction and Equipping of other 20 bed capacities Primary Health Centers (PHC Dingyadi Model) with additional ANCand Staff Qtrs at Wababe, Tsamiya, Bargaja, Sabon Gari Dole, Durbawa, Salame, Daraye,Kurawa, Ruwa Wuri & Dandi Mahe,Dange Shuni, Inname, Mamande, Lahodu, Tsitse, Rinawa, Katami, Kwakwazo, Galadi, Chimmola, Gudunga, Ambaruwa, Bachaka, Margai, Burkusma, Bashire, Tudun Kose, Kadassaka, Kalmalo, Tsabre, Tofa,Birni Ruwa, Kofar Rini, Kofar Kware and Helele		650,000,000	100,426,246.39	750,000,000	
459018	Upgrading & equipping of existing Clinics to Primary Health Centres	Upgrading & Equiping of existing clinic to PHC at Wamakko LGA		150,000,000		400,000,000	
459019	Upgrading & equipping of existing Clinics to Primary Health Centres	Upgrading & Equiping of exiting clinics to PHC at Kilgori		30,000,000		30,000,000	
459020	Upgrading of Dispensary to Clinic	Upgrading of Romon Liman Dispensary to Primary Health Centre		60,000,000		70,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE, 2012	APPROVED 2013	REMARKS
459021	Office Furniture and Equipment	Provision of Set of computers & Printers, Airconditioners, other Office equipment for Depts in the MOH Hqtrs, Parastatals & Zonal Health Offices, Printing of various documentation Forms, Registers etc		5,000,000		5,000,000	
459022	Ambulances and Utility Vehicles for health facilities and RUMCARE	Purchase of Ambulances for the existing General Hospitals, PHCs and other newly constructed Gen. Hosps. & PHCs. 15 seater Bus for Specialist Hosp. 5No.utility vehicles for Depts of Nursing, Admin, MAWCH etcas well as additional Mobile clinic for RUMCARE		50,000,000	7,800,000.00	50,000,000	
459023	NOMA Children Hospital,	Construction and of Admin Block, Gesut villa, Temporary Patient shade, Provision of Generator, Transformer, Construct of Solar Borehole, Provision of office Furniture,Peugeot 307, Theatre Equipment/Instrument for General plastic Surgery , Expansion of Admin Block etc		90,000,000		90,000,000	
459024	State Central Medical Store Complex, Sok	Construction of additional Store blocks, Equiping of Food, Drug information Centre, Intenship Centre, Quality Control Laboratory & Provision of Pharmaceutical Reference Books and procurement of Toyota Hilux for Monitoring and Inspection		100,000,000	1,161,800.00	52,940,228	
459025	Strengthening of 4Nos. Zonal Health Offices and HMIS Activities	Provision of communication and ICT for immediate notificaion of out break of diseases, Provision of cold chain equipment for vaccine storage, 5Nos 4 WD Toyotal Hilux Double Cabin (4 for ZHO & 1 for HMIS M&E) and 20 motorcycles for field workers, Emergency Preparedness and Response Equipment,Provision of Computers & its Accessories, Motorcycles, Motor-vehicle and Const. of Zonal Health Office, Wurno etc		30,000,000	3,000,000.00	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		20,000,000		20,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
459027	HIV/AIDS State Response	Establishment of HIV/AIDS/STI & Counseling SDP: Provision of ART Centers, Blood Screening, HIV Testing/Confirmatory Kits Centers/Drugs, PMTCT, BCC,Procurement of HIV/AIDS/STI Laboratory Equipment, CD4 counting Machines,Testing Kit, Disposable Syringes/Needles, Glaves Waste Bags, Reagent to all State Government Hospitals, 4WD vehicle, Advocacy visits, Sensitization meetings, awareness creation, support to NGOs, CBOs, FBOs, PLWHA, PET & Line Ministries, Formation and Training of Staff as well as put in place M&E/NNRIMs		50,000,000		50,000,000	
459028	Epidemic and Endemic Diseases Control	Repairs/Renovation of Epid Unit, Maintenance Public Health Lab Equipment, Provision of Diarrhoeal and Nutrition Equipment as well as strengthening Emergency Preparedness and Response - Purchase of Drugs and materials, Procurement of 3No. 4WD vehicle, 30No Motorcycles, Procurement of Sprayers (Knap Sack) machines, Purchase of Computers,Monofilament filters, Production of forms and Capacity Building.		60,000,000		60,000,000	
459029	State Mental Rehabilitation Centre	Taking over Relocation (Site) Construction and Equipping of S/Birni Mental Health Centre		10t		10t	

300

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
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 Quaters, Classrooms, Estate Unit, Museum, demonstration Unit, Road Networks, Fencing, Gates etc, Provision of Library Books and Teaching Aids, Computers, Lab Chemicals, Furnishing of Classrooms, Offices,Procurement of 2Nos student buses, 307 official Car,Refuse vehicle, Sporting Facilities, Student Beds &Matrasses, Rehab. of Access Roads, Sporting Fields etc. Supply of student beds, Mattress and Pilor to sch of Nurseing andMidwifery Sokoto		300,000,000	44,263,872	250,000,000	
459031	Specialist Hospital, Sokoto and Murtala Muh'd Hospital	Renovation/Maintenance of existing structures at Specialist Hosp, Establishment of Dialysis Centre with Dialysis Machines attached to Borehole and Traverse Osmosis Unit. Const. of Borehole for SHS, Drainage for SHS, Procurement of additional 500KVA for the Hospital and 44KVA Gen. Sets for staff quarters and completion of construction works and equipping of Murtala Muh'd Specialist Hospital of Wards, Theater, X-Ray, Pharmacy, Laboratory, Admin Block, Staff Quaters,Canteen,and External works etc.		800,000,000	197,486,949	600,000,000	
459032	Establishment ofGeriatic units in all General Hospitals	Establishment ofGeriatic units in all General Hospitals/specialits Hospital. Construction and Equipment of Geriatic Clinis and Wards in all Gen. Hospital & SHS		30,000,000		30,000,000	
459033	Support/Maintenance of PHC Kuchi in Kebbe LGA	Support Primary Health Centre Kuchi in Kebbe LGA		10,000,000		10,000,000	
459034	Maitenance of constructed PHC at Karfe Sarki	Support to the completed PHC Karfe Sarki in Gudu LGA		10t		10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
459035	Comprehensive Eye Care Project in Sokoto State in Partnership with Sight Savers International focusing on Cataract, Trachoma, Ocho, Glaucoma infections etc (Prevention of Blindness)	Establishment of Eye Care Unit in all the General Hospitals in the State with minimum equipment of cataract Sets, Intra-occula Lens (IOL) Eye Drugs, Eye Testing Equipment and other basic needs. Procurement of Project 2No. vehicles for Program Manager, 5No. M/cycles, 5No. Gen. Sets, Training of Staff, Rehabilitation and Education		60,000,000	35,000,000	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 funiding and Project Sustaunability.		20,000,000		20,000,000	
459037	Malaria Control in the State focusing on RBM strategies (counterpart)	Strengthening of Malaria Units in the 23 LGAs & State MOH Hqtrs with Vector control equipment, IEC Materials, ITNs, Coartem, Anti Malarial Drugs i.e. SP, ACTs etc & Training of Malaria Staff		250,000,000		100,000,000	
459038	T.B/Leprosy Control in the State	Strengthening of T.B/Lep Units/Centers at 23 LGAs with Microscope, Reagents, Anti TB Drugs, Anti Reaction drugs, Production of TB stationaries, Training of Staff, Furnishing of TBL Office complex, provision of artificial ankle/elephant boots, Crutches, insensitive feets etc.		20,000,000	1,984,000.00	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 Referigerators,1000Nos. Vaccine Carriers, 40Nos. 2.8KVA Gen. Sets, BCG and DPT Syringes, 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of Immunization Cards,Posters & Expansion of State Cold Chain Store		40,000,000		40,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
459040	Health Education/IEC	Training of Health Educators, Provision of IEC materials inclusing Inspectorate activities, maintenance and replacement of Health Education equipment		10,000,000		10,000,000	
459041	Purchase of 250KVA Generator for Ministry of Health Hqrt	Purchase of 250KVA to Ministry ot Health Hqrt 150KVA for HSMB		20,000,000		20,000,000	
459042	School Health Program	Conducting routine screening for visual problems, Schistosomiasis and Parasites in Primary & Secondary Schools pupils in the State, providing reading glasses, antihelminthic, Anti-Schistosomiasis treatment to the affected pupils and Health Eduction on personal hygiene etc.		5,000,000		5,000,000	
459043	Simple Pharmaceutical Manufacturing Lime in Partnership with relevant Public & Private Organizations	Establishment & Equipping of Pharamceutical/Manufacturing lime to produce IV fluids, Eye/Ear Drops/Ointments, Syrugs, Mixtures, Powders, Lotions, Skin Cream/Ointments, Reactivation of Drug Compounding Units in Hospitals, Provision of free Drugs for Preg.Mothers, under 5 & Elderlies as well as DRF Drugs (FREMCARE) and Rurai Mobile Medical Are Program (RUMCARE)		400,000,000		150,000,000	
459044	Dental and Oral Services in the State	Strenghtening of Dental units at Specialsit Hospital, General Hospital at Isa Rabah, Wurno gada, Illela, tangaza, Yabo /Dldajo, Binji, Bodinga, tambuwal, Kebbe, Tureta with Dental equipment and training of Staff		10t		20,000,000	
459045	Child Health/Integrated Management of Childhood Illnesses (IMCI), Nutrition, Growth Monitoring and Breast Feeding	Institutionalization of IMCI in all State Govt Hospital, Baby friendly Centers, Nutrition Centres in State Health Facilities with provision of food demonstration Vitamin A, Children diagnostic equipment, weighing scale, Household prevention of early care & referral of Malaria,ARI,CDD and Malnutrition, Printing & distribution of ORT Manual to ORT Corners, Conduct various training workshop to mothers & health staff on child survival program		25,000,000		25,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
459046	Health Human Resource Development for the State	Training of 100 General Doctors, Specialists/ Consultants i.e. (Medicine/Physician, Pediatrician, O&G, Othorpedic, Anaesthesia, Opthalmologist, ENT, Radiologist, Physiotherpist, Psychiatrist/Physician, Clinical Psychologist, Dermatologist, Gen.Surgery), 20 Pharmacists, 20 Laboratory Scientists, 500Nos. General Nurses/Midwifery and Specialist, 40No. Radiographers, 20 Physiotherapist, 3,000 Primary Health Workers i.e.CHO,SCHEW, JCHEW, Environmental Health, Medical Records/HIM, Pharmacy Technician, Laboratory Technicians, Sponsoship of 50 Nurses to study B.Sc Nursing at Bulgaria and other countries abroad		10,000,000		20,000,000	
459047	Public Private Partnership (Health)	Establishment of NHIS 1 LGA in each Health Zone (4 LGAs), Training of Health Insurance Staff, Privatalization of selected support services i.e. Laundary, Pharmacy/Drug production, Security, Supply & distribution of ITNs/Integrated Vector Management (IVM), Refuse Disposal, Diet/Catering Services, Counterpart funding for MDGs/NHIS Community Health Insurance Scheme as well as Private partinership for the manaagement of Murtala Muhammad Hospital.		30,000,000		30,000,000	
459048	Prevention and Management of Non-Communicable Diseases	Public education through IEC,Research works, diagnostic & Monitoring equipment for Medical Clinics,training of consultants		30,000,000		30,000,000	
459049	Establishment of Traditianal Medicine Practice in the State	Survey/Census of practicing traditional medicine, establisdhment of traditional medicne Board at State and GA level, training of traditional medicine practiioners, Develop and adopt format for document of practice.		10,000,000		10,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
459050	Strnghtening Primary Health Care Development Agency	Construction of new Offices/Renovation of existing offices Hqtrs, Construction of New Offices/Renovation of existng offices at Zonal levels,Purchase of Office furniture/equipment for Hqtrs/Zonal, official vehicles 4WD, Office stationeries and Capacity Building of Health Planners and Managers, Primary Health Care professionals and other supporting staff		120,000,000	46,502,000	120,000,000	
459051	Establishment of Central Hospital Waste Disposal Complex	Construction of final disposal point and purchase of relevant machinaries, rufuse disposal vehciles for Hospital and other official vehicles as well as provison of incineratos for Hospital		50,000,000		50,000,000	
459052	Strenghtenning Sokoto State Agency for the Control of HIV/AIDS (SOSACA)	Provision of Office Accommodation, Furniture, Equipment, Vehicle, Motorcycles, Support to NGOs, FBOs, CBOs to create awareness to people in the communities, Capacity Building of staff		198,700,000	21,655,200	200,000,000	
459053	AICP Human Health Component	Procurement of Office Furniture, Equipment, 5No 4WD vehicles, Computers, Motorcycles, IEC Materialsand Capacity Building for 23 LGAs in the State.		20,000,000		20,000,000	
459054	Establishment of School of Midwiery at Tambuwal Town in Tambuwal LGA	Acqsition of land, construction of new offices, classrooms, library, laboratory, demosntration rooms, staff quarters, students hostels access roads, dsriling of boreholes, provision of Stand bye generator, Beds, Mattress, Pillows, classrooms furniture, Office Furniture, SPorting Facilities, Library Books, Laboratory Equipment /Chemicals, Internal Facilities computers, Utility vehicles etc.		460,000,000		400,000,000	
	Sub-Total			5,978,700,000	546,751,302.66	5,332,940,228	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	MIN. OF WOMEN AFFAIRS						
470102	Renovation, Funishing and provision of materials for FSP Primary / nursery Schools.	To provide acilities on teaching and learning including recreational facility for children and teaching aides		4,000,000		5,000,000	
470103	Furnishing of Girl - Child craft center Parchase of Computers deep-freezers	To enable the centre take -off for skills acquisition		2,000,000		3,000,000	
470104	Const. & Furnishing of ward at Maryam Abacha Hospital					30,000,000	
470106	Etsblishment of children's Library at multi-purpose Centre	Toencourage reading culture in among children in the state		5,000,000		5,000,000	
470110	Renovation of Children's Multipurpose centre Sokoto Metropolis.	to give the centre face-lift		5,000,000		10,000,000	
470111	Purchase of 3 - 8 seater bues for Da'awa activities in the LGAs and general women and children activities	To propagate Islamic Religion through Da'awa activities		5,000,000		30,000,000	
470112	Renovation of Sokoto Women dev. Centre	To Rehab. & Equipt. Women centre at Sokoto in Sokoto.		10,000,000		10,000,000	
470113	Purchase of workshop equipment for Wamakko ro- in Centre	To prodive materials and equipment for nelw constructed workshop		5,000,000		10,000,000	
	WOMEN DEVELOPMENT CENTRE						
470151	Furnishing of model Women Dev. Centres in 23 GA(Phase I)	To construct and furnish model women Dev. Centre in 23 LGAs under phase I.		240,543,000		272,869,950	
	MARYAM ABACHA HOSPITAL						
470205	Welfare to V.V.F patient .	To provide welfare package to discharge patient		5,000,000		5,000,000	
470206	Soft Loan facility to Women	To enable Women establish Business.		23,000,000		50,000,000	
470207	Purchase of medical equipment	To enhance the services of the hospital		34,500,000		20,000,000	
470210	Purchase of 2 additional Buses to F.S.P. Nursery/Primary schools	To provide transpot facility for the children		5,000,000		20,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
470216	Purcahse of Materials and Equipment for Woemn Dev. Centre.	To fully equip the centre to cater for more trainees		5,000,000		10,000,000	
470217	Purchase of Utility Vehcle for Maryam Abacha Hospital	for the transport of VVF patients		5,000,000		10,000,000	
470220	Provision and furshing of the rehabilitation centre for VVF patients	To provide centre for VVF patients.		5,000,000		5,000,000	
470223	Purchase of Buses for Wamakko Drop in Centre	To provide transoprt facility for staff and trainees		10,000,000		20,000,000	
470225	provision of Intercom for Maryam Abacha Hospital and Minstry Headquarters	For conmmunication within the Hospital and Minstry		10t		3,000,000	
470227	Const. of Standard Labotory	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		5,000,000		20,000,000	
470230	Purchase of working Material for distribution to WDCS in the 23 LGAs	Purchase of Tailoring knitting, Pomade making etc materials		6,500,000		20,000,000	
470232	Const. of additional structure at wamakkodrop in centre	To construct Admin block ,w/shop toilet etc		5,000,000		10t	
470233	Const. of Multi purpose hall at WDC.	To provide adequate meeting point for women point for Women and other conference activites		15,000,000		5,000,000	
470234	Construction of 4-cell VIP Toilets at Women Centre Sokoto	Toprovide toilet facilities f the use of trainees and visitors		5,000,000	4,782,337.00	5,000,000	
470236	Construction and Furnishing of 2-visiting Doctors quarter at Maryam Abacha Hospital	To provide accommodation to visting Doctors		28,500,000		19,000,000	
470237	Purchase of vehicles for monitoring of women Deve. Centres in the 23 LGA and projects suppervision.	To procure 4 vehicles one for each senatorial Distric and projects suppervision.		20,000,000		30,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
470238	Landscaping of Women Dev.Centre Multipurpose centre and Maryam Abacha Hospital	To provide parking lots and prevent external encroachment		5,000,000	4,850,000.00	20,000,000	work at the WDC completed
470239	Construction of 2 Block of classroom at Wamakko Drop in centre	To provide additional c/rooms to accommodate more trainees		12,000,000		5,000,000	
470240	Workshop for Tailoring, Knitting, tye& Dye and shop & Pomade making for Wamakko Dro in centre	To provide conducvie environment for learning		10t		20,000,000	
470241	Purchase of Toyota Hilux for monitoring of VCS in the State	For effective monitoring of VCS in the State		5,000,000		10t	
470242	Construction and equipping of Pharmacy Dept of Maryam Abacha Hospital	To provide standard pharmacy in the Hospital		5,000,000		5,000,000	
47043	Intervention maternal and child health care ad othr related issues	To cary out advocacy public enilghtment campaing and capacity building on material child health and other related issues		10,000,000		30,000,000	
47044	Provision of Borehole and overhead tank at WDC, Sokoto	To ensure constant water supply to the centre				10,000,000	
47045	Construction of additioanal structures at WDC , Sokoto	To construct additional units to accommadate more trainees				35,000,000	
47046	Repairs /Renovstion of Administrative block at Maryam Abacha Hospital, Sokoto	To repairs administration block at Maryam Abacha Hospital				15,000,000	
47047	Repairs /Renovstion of 1 No 3 bedroom flat at Wamakko Dro in Centre	To renovate the dilapidated staff quarters in the centre				5,000,000	
	Sub-Total			506,043,000.00	9,632,337	777,869,950	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	MINISTRY OF INFORMATION						
460001	Purchase of Public Address System & Cinema Equipment	Purchase of equipment for 3 cinema vans		55,000,000		45,000,000	
460002	Purchase of Photographic Equipment	To procure colour photo printing machines, enlargers, processors, cameras and other equipments		6,000,000		6,000,000	
460004	Establishment /furnishing of 3 Zonal Information centres one at each of the Senatorial Zones..	To establish (one) Zonal information centre at Senatorial district		45,000,000		45,000,000	
460005	Purchase of Graphic arts equipment.	To construct offices & Studies for the graphic Arts sectors		5,000,000		5,000,000	
460006	Upgrading of State TV.to full digital staths'	To digitize RTV transmitters equipment to meet NBC's 2013 dateline		150,000,000		150,000,000	
460008	Establishment of TV viewing centres in the state.	To eqiup the five (5) TV viewing Centres in Sokoto Metropolis		30,000,000		30,000,000	
460010	Rehabilitation of Graphic Arts Studio	To purchase of eqiupment & working materials for the sectors		30,000,000		30,000,000	
460011	Purchase of vehicles for Hqrt & Parastatals	To purchase 4 N0s Toyota Hilux & 1 N0 18 seaters Bus vehicles for use at the 3 TV Booster stations.		69,000,000		42,000,000	
	SOKOTO STATE MEDIA CORPORATION						
460101	NUATEL Transmitter maintenance at Gidan Dare.	Replacement of worn-out parts of the NUATEL transmitter		3,000,000		3,000,000	
460102	Re- engineering of Rima Radio	Digitalisation of Rima Radio to meet the NBC dateline		150,000,000	18,287,000.00	150,000,000	
460103	Bulk purchase of tape and real tape recorders. For Rima Radio	To procure real tape recorder (CDS), Darts and Cassettes for Rima Radio.		3,000,000		3,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
460105	Repair work at the Broadcasting house phase1 and II.	Rehabilitation of the structures housing the equipments to ensure safety.		46,000,000		47,000,000	
460107	Purchase of plants and equipment	To procure the needed equipment /facilities and theris instalment to provide the necessary cooling system to the transmitters		20,000,000		25,000,000	
460112	Purcahse of new Electrical Generator 400/200KVA	To provide 400KVA /200KA generators for 2 media Houses		25,000,000		25,000,000	
460113	Provide of staff quarters 2 N0 Bedrooms 3 Bedrooms flats	To provide Accommodation for Technician & Other Engineering staff.		10,000,000.00		15,000,000.00	
460115	Structure at State RTV	Total rehabilitationof the building		5,000,000.00	2,866,500.00	15,000,000.00	
460120	Purchase of RTV Material & Equipments.	To purchase cassettes for Digital format Digital video cassettes recorders, S-VHS engry camera, assorted camera, consumables Etc.		7,000,000	5,638,762.00	7,000,000	
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	TO purchase microware link for live coverages		50,000,000		50,000,000	
460128	Upgrading of FM Radio Station	To upgrade the station for improved performance		37,000,000		37,000,000	
460133	Provision of Solar Power	To purchase 1 10km solar power supply for 2 editing suites and 1 studio		5,000,000.00		15,000,000	
460134	Broadcast License fees	Payment of Broadcast License to NBC		9,000,000.00		20,000,000	
	SOKOTO NEWSPAPER COMPANY (The PATH)						
460202	Reactivation of Goss and Kord printing machines	Maintenance of Goss, Kord & cutting machines		1,500,000		1,000,000	
460205	Purchase of News- Print and Printing material.	Purchase of Newsreels, Plates, Films and other accessories for production of Newspaper, exercise books & stationeries	-	15,000,000	643,000.00	15,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
460206	Renovation of SNC offices	Rehabilitation of SNC office		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		4,500,000		6,000,000	
460211	Purchase of colour printing machines maintenance	Purchase of full colour separating machines		80,000,000		10t	
460213	Construction of hall for the new colour printing machine	To build hall to house the colour printing machines.		16,000,000		10t	
460218	News print and Materials	Purchase of Newsprint, reams and others for the production of exercise books and stationary		5,000,000.00		5,000,000.00	
	Sub total			895,000,000	27,435,262	795,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: SOCIAL DEVELOPMENT.						
461001	Purchases of Vehicles	505 Station Wagoon (2), 505 Pick up Van (1) and 14 Seater Bus (1)		3,000,000		15,000,000	
461002	Purchases of Tricyles for Disable in the state	To assist the disables with Mobile AIDS		10t		10t	
461003	Renovation of rehabilitation centre Kalambaina	Upgrading the Complex		5,000,000		10t	
461004	Purchase of Training Material for Rehab. Centre Kalambaina	Equipment of all the Workshops		10t		10t	
461005	Eatablishment of juvinile court.	For trail of Young offenders in Sokoto Metropolis		5,000,000		10t	
461006	Establement of Approved School(2nd phase)	Reformation of Young offenders in Sokoto		2,000,000		10t	
461007	Renovation and Furnishing to Area and Medical offices	To Renov. and equipment the offices		2,000,000		5,000,000	
461008	Housing Scheme for the Destitute	To provide Shelter for the Destitute		10t		10t	
461009	Hostel Materials for Social Welfare Insitutions	Provide Accomodation facilities e.g. beds matters and other essential needs.		3,000,000		5,000,000	
461010	Renovation and furnishing of Arabic school at Children home kalambaina	To provide the children with Islamic education.		5,000,000		5,000,000	
461011	Construction of office block and Kichen for Approvsl school.	This involves the building of Admin. Block and fencing for security purpose.		2,000,000		10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
461012	Establishment of a welfare centre for the mentally retarded persons.	Proper Rehabilitation of Lunatics		2,000,000		10t	
461013	Renovation of the Remind home Sokoto including staff quarters.	Renovation and upgrading the Remaing Institute		5,000,000		15,000,000	
461014	Renovation/fencing of the rehabilitation centre kalambaina	To enhance Security and discourage trespassing in centre at Kalambaina		10t		10t	
461015	Fencing and Renovation of Orphanage Annex	To enhance Security and protection of the children		5,000,000		10,000,000	
461016	Estab. Of Recreation Centre for the Ederly	To construct a blcok of 10 rooms to cater for the Old persons		10t		10t	
461017	Establishement of Zonal Social welfare Offices in 3 Senatorial Districts	Establishment of Zonal social welfare ofices in 3 senatorial disricts to strengthen social services activities Tambuwl ,Gwadabawa and Isa		1,000,000		5,000,000	
461018	Consatruction of Permanent site of N.Y.S.C Orientation Camp.	Adminstrative Block Hostel, kichen, Clinic Facillities for Indoor and out door Games Parade ground e.tc.		394,750,000	886,192,389.69	250,000,000	
461019	Constraction of amusement park	Construct of Amusement park within the state capital		10t		10t	
	SECTOR: HISTORY BUREAU AND CULTURE						
461201	Printing & Binding of historical Books reaserch Works and Newspapers	To print,bind and document all historial books, res, works Newspapers in the history bureau complex		7,000,000		10,000,000	
641202	Digitalization of History Bureau	To digitize all documents and computerize the documents in the history bureau complex		10t		10t	
461203	Renovation & Construction of historical sites and monument	To demarcate some historical sites & monument in the state.		5,000,000		10t	
461204	Establishment of Museum craft Village at the main complex.	To establishe museum craft village in the HB complex		5,000,000		10,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
461205	Construction of Multipurpose Hall at History Bureau.	To construct the facilities at artist camp along western bye pass		20,000,000		12,244,650	
461206	Purchase of Vehicles	Purchase of Artist bus, and collection van to provide artist bus and mesuem collection van1		10,000,000		10t	
461207	Reconstruction of Artist camp	to construct the Artist camp.		25,000,000		20,000,000	
461208	Reconstruction of Ahmed Mai gero Theatres	to construct the facilities at Ahmed mai gero open theatres		32,000,000		20,000,000	
	SKILLS AND ACQUISITION						
461209	Establishement of Local Gov't Centre (3) three zonal mega centre of skill acquisition programme	To establishe3 zonal mega centre of skills acquistion programme at Yabo Wurno & Sokoto GRADUATION		2,000,000		3,000,000	
461210	Purchase of equipment & Graduation	Training material for all the 3 Zonal mega centre Yabo Wurno & Sokoto		90,000,000		270,000,000	
461211	Purchase of Hostel materials	To provide hostel materials for the 3 mega centre at Yabo Wurno and Sokoto		1,000,000		15,000,000	
461212	Furnishing of all the 3 zonal mega centers	To privide funriture for all the 3 mega centres.		10t		11,000,000	
461213	Purchas of vehicle for skill acquisition programme	Purchase of vehicles for skill acquisition programme		10t		10t	
461214	Skills acquisition Academy	Purchase of vehicles for skills acquisition programme		2,000,000		10t	
	Sub Total			633,750,000.00	886,192,389.69	681,244,650	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	YOUTH DEVELOPMENT SECTOR						
471301	Phase II construction of Youth centre & Renovation	Construction of new hostels		20,000,000		30,000,000	
471302	Construction of additional four Pit Latrine at Youth Centre	Construction of additional pit to the centre		5,000,000		5,000,000	
471303	Contruction of State Chairman Youth Council Office and furniture	Construction and furnishing of the office of the Youth Chairman at Sokoto		20,000,000		20,000,000	
471304	Construction and Furniture for three Zonal Dev. Offices at Wurno, Tambuwal and Tangaza	Seminars and Workshop on Youth Dev.		30,000,000		30,000,000	
471305	Purchase of 7 vehicles for the Min. for monitoring & Evaluation	Construction and Furniishing three Zonal Development Offices at Wurno, Tambuwal , Tangaza		30,000,000		15,000,000	
471306	Purchase of training equipment to State Youth Centre for skills acquisition programme	Annual Grants to L/G youth Councils		12,000,000		20,000,000	
471307	National and International youth training programme	Seminar and workshop on youth Dev. Offices				10t	
471312	Grant to Deserving Youth Clubs/NGOs	Assistance to Youth Clubs that excel in Community Dev. Project		20,000,000		10t	
471313	Youth Dev. Programmes and Students associations.	Gender Sentive Programmes.		20,000,000		30,000,000	
471314	Purchase of Vehicles.	2 Vehicles for the Dept. 3 for Zonal offices & 2 for Youth Centre for Monitoring and Evaluation.		15,000,000		15,000,000	
471315	Re-orientation of Youth and Students	Sensitisation of drug abuse,Examination malpractices and moral re-orientation for youth and students		15,000,000		20,000,000	
471316	Purchase of training equipment to State Youth Centre	Purchase of Motor Vehicle, Equipment, Plumbing Materials and Electrical Equipment. Etc		10,000,000		20,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
471317	Training allowance for Youth Trainees	Payment of monthly allowances to the trainees who participate in the training execercise .		5,000,000		10t	
	SPORTS DEVELOPMENT						
471401	Furnishing & Procurement of equipment	state sports council supply office furniture & equipt	-	1,000,000		1,000,000	
471402	Purchase of Vichles	Purchase of the 4N0 of vehicles to the sports council	-	20,000,000		20,000,000	
471403	Furnishing of Sports Medical Centre	Furnishing of Sport medical centre	-	10,000,000		10,000,000	
471404	Renovation of Giginya Memorial Staduim	To provide recreational centres with sporting facilities	-	80,000,000		94,394,754	
471405	Re-development of Shehu Kangiwa square	To protect the square from,trespass and encroachment		31,000,000		40,000,000	
471406	Construction of new stadium (Tambuwal & Illela)	Construction of six mini stadium		10,000,000		10,000,000	
471407	Construction of new furnshing of hostel phase II	Purchase of furniture fittings		10t		20,000,000	
471408	Establishemnt of Twelve (12) recreation centres	Sport receational centres within Sokoto Metropolis		10t		10t	
471409	Construction of Indoor Hall within the Stadfuim	Construct of Indoor hall forSporting activities		2,000,000		50,000,000	
471410	Construction of traditional sports arena	Construction of traditional sporting activites		1,000,000		15,000,000	
471411	Renovation of four (4) zonal offices	To frejuvenate sporting activities in the zonal areas; Wurno TambuwalGwadabawa and Isa		5,000,000		10,000,000	
471412	Procurment/Maintenance of Staduim	General Maitenance		10,000,000		10,000,000	
471413	Games Village I	Adminstrative Block Hostel, kichen, Clinic Facillities for Indoor and out door Games Parade ground e.tc.		-		100,000,000	
471414	SCHOLARSHIP & STUDENT MATTERS						
471415	Student Scholarship	Payment of Scholarship to Local and Foreign Students		1,607,987,500	1,043,090,370	1,514,158,574	
471416	Purchase of Vechicles	Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars		10,000,000		10,000,000	
	Sub Total:			1,989,987,500	1,043,090,370	2,109,553,328	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	PHYSICALLY CHALLENGED DEPT.						
473001	Purchase of 207 Trycles for Disables	To ease transportation of disable	-	5,000,000	4,991,000.00	5,000,000	
473002	Purchse of Training Materials for Reh. Centre.& Teaching Instrument	To purchase of materials of welding equip. capentry materils, shoe making materials etc	-	5,000,000		15,000,000	
473003	Purchase of Bus	For Monitoring & Payment of 23 Local Gov't Areas in the state.	-	10t		10t	
473004	Construction pf block of class rooms for skills acqui. To 23 LGA	To provide technical skill to diable to stop begging	-	10t		10t	
473005	Collection database for Disables	To have status information of diables	-	2,000,000		10t	
473006	Purchase of Handicaped special Ai	Audio Metric Electricla Equipment	-	5,000,000		5,000,000	
473007	Purchase of Admission forms for disables & Registration Fees	To assit those who are in special schools in country	-	3,000,000		10t	
473008	Control of Almajirai bagers	Publicity Awerness	-	10t		10t	
473009	Consultancy Services (Disable matters)	Consultancy Services		10t		735,940	
473010	Construction of Bore-hole in the school	To provide portable drinking water to rehabilitation centre		9,000,000		9,000,000	
473011	Furnition of 23 Block of classroom in 23 L/Gov't	To provide office accommodation for conducting skill acquisition to disable		10t		5,000,000	
473012	Housing scheme for the Destitute	To provide Shelter for the Destitute		10t		10t	
	Sub Total		0	29,000,000.00	4,991,000.00	39,735,940.00	
	Social Sector Total:		3,991,814,993	19,215,980,500	5,151,878,328	18,730,003,746	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: WATER RESOURCES						
462001	Convertion of motorized water scheme to solar scheme.	Provision and Instalation of 15N0 set of Complete Solar water Pumping Equipment to the existing motorized village water schemes located in remote areas of state, name of scheme are Rafinsanyi, Sarwa, Yaka Gwaznage, Kukoki, Dijira, Gidan Dawaki,Tulu rudu, Kwatsal Burkusuma, Gari Kane, Sisawa, Dabagin Dorayu, Kyal Kyalle, Gidan Miko, Dantufu, Jima jimi Sule, Shatoka and Katsura.	5,000,000.0	50,000,000	10,473,750.00	50,000,000	
462002	Up-grade village water schemes to semi urban water schemes	To upgrade 4N0 of village water schemes to semi-urban water scheme located at Lambar Tureta Marra Suka, Yarbulutu, Alkamu and Kasarawa, each will be provided with one borehole 20KVA generator, 1000 galloons overhead ank, generator house, security fence and 2km of distribution pipe network	15,000,000.0	50,000,000	22,262,115.10	50,000,000	
462003	Purchase of plumbing materials	To purchase various sizes of piped and fitting for the routine maintenance of distribution pipe network in the exisitng 105 N0s of semi urban water supply schemes in the state	20,000,000	20,000,000	15,600,000.00	20,000,000	
462004	Purchase of Submersible pumps	To purchase 35 N0 of various sizes of Ground for sumbesibel pumps smaller capacity of 3HP, 5.5 HP and 7.5 Hp for routine maintainace of borehole in 105 N0s semi urban water schemes in the state	20,000,000	20,000,000		20,000,000	
462005	Purchase of spare parts for Generators	To purchase 50 sets of various sizes spare parts for the overhaul and maintainance of generators in 105 N0s semi urban water schemes	5,000,000	5,000,000		5,000,000	
462006	Purchase of plants and machinery	To purchase drilling Rig and accessories for drilling of new boreholes and maintanance of existing 105 Nos semi urban water schemes	145,000,000	100,000,000		70,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
462007	Purchase Generators	To purcahse 10 sets of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul	20,000,000	20,000,000		20,000,000	
462008	Improvement to minor semi-urban water scheme	To carry out improvement of 6 N0s of minor semi urban water schemes with serious expanded population. The schemes are located at Dandin Mahe, Gande, Rabah, Maikulki, Dukamaje and Ugushi. The provision will be one borehole, one 10,000 gallons overhead tank 20KVA generator, fence and generator house , 2KM of distribution pipe network	15,000,000	80,000,000		60,000,000	
462009	Completion of New semi-urban water scheme	To complete 2 N0s. uncompleted semi urban water supply bargaja, Bulam yaki and Kurawa	15,000,000	15,000,000		15,000,000	
462010	Construction of new semi-urban water schemes	To construct 4 news semi urban water supply schemes in large village at Darhela Ambarura, Chacho and Gebe, to provide one boreholes 10,000 galls over overheads, generators Houses 2km of distribution pipe network	68,000,000	50,000,000	37,436,878.50	50,000,000	
462011	Construction of new village water schemes	To construction 4 news semi urban water schemes at Bimasa, Taurar Mata, kurusu and Dan Gasu. To Provide one 10,000 gallons overhead tank 20KVA generator fence and generator house 2km of distribution pipe network	50,000,000	30,000,000	18,172,969.10	30,000,000	
462012	To purchase 4 wheel drive vehicles	To purchase 5N0 brand new 4 WD vehicle for the routine maintainance of semi -urban water supply schemes by the zonal offices workshop and heaquarters.	7,500,000	15,000,000	15,000,000.00	15,000,000	
462013	Master plan for state water supply	To draw up master plan for state water supply development programmes. To put an internet facilities, purchase 2 N0s of research vehicles with facilities etc 2N0 of Hilux pick up	10,000,000	10,000,000	3,700,000.00	10,000,000	
462014	Purchase of Gauges	To Purchase of river gauages for water leveel measurement and data logged for borehole observations	10,000,000	14,500,000	7,532,280.00	10,000,000	
462015	Hydrometer stations and production of hydro year book.	To etablish Hydrometer station at Silame and Gwadabawa.	10,000,000	15,000,000	15,000,000.00	10,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
462071	Rehabilitation and Expansion of and expansion of 20 N0 small dams	Rehabilitationof small dams at Kirkirko, Marnona, Dange, Chakai, Achida, Tureta , Binadi Kagara, Burnkari, Tofa DanGayama kardi, Jikanadu, Gidan Kar Kadasssaka Rafin Duma Jandawaki Dan Gwandi Gundumi and Bodinga.		45,000,000	42,112,054.41	45,000,000	
42076	Rehabilitation of Semi Urban Water Scheme	To rehabiltated 7 N0s brokne down semi urban water supply schemes to provide new boreholes, replacement of generators and relocate distribution pipe network. The schemes ae olocated at Karfen sarki, sakkwai, ruwa wuri Linkingo Bashere kamarawa and Kydawa.		80,000,000	76,542,866.00	80,000,000	
462077	Spring Water Development and rehabilitation of ground water	At masallaci, Goronyo, Wamakko and Takakume and Sabon Birni		20,000,000	5,880,000.00	20,000,000	
462078	Construction of Small earth Dam	at Dabagi -ardo Lugu Alkali Dogon Marke Kyadawa Bakoya Yartulutu Kayi Marnona Gwandi Sakkwai and Dan Fako		10t		10t	
462081	Purhase of Heavy duty machines and survey equipment	To purchase heavy machinery and survey equipment: Pay loader ,crane lorry , D7 Doser, Tipper , Grader and Scrapper and project vehicles		10t		10t	
	WATER BOARD						
462016	Extension and distribution and improvement of water supply in Sokoto township.	To purchase pipes and fittings excavation back filling, pipe- jointing, testing and consttruction of valve chambers etc. for old Airport, More, Behind FGC, Minannat, Tudu Wada.Part of G.R.A. mebera Rijiya and Expansion of Sokoto New Extention treatement plant (Phase II) by construciton of aditional 7 filter unit 1N0 clarifier, backwash tank etc.	500,000,000	250,000,000	161,600,361.16	250,000,000	
462017	Construction of large diameter Borehole at Comfluence of Sokoto and Rima Rivers	Geophiscal survey for drilling of large diamter B/H and construction of water works and tanks etc, construction of water works and tanks, etc	2,606,000,000	1,000,000,000	572,496,149.18	1,500,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE, 2012	APPROVED 2013	REMARKS
462018	Purchase of Spare parts for Sokoto new extension and bi-water schemes.	To Purchase Bearings of various sizes, Packing Sand, Letent Rings, Old seal, Water seal, Gasket contractors, relays, Time etc.	25,750,000	30,000,000	25,750,000.00	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	3,000,000.00	150,000,000	
462020	Construction of water boards headquarters	To consturct 1 store (25 offices and conference room)		10t		10t	
462021	Construction and Rahabilitation of surface service Reseivor	construction of 1MG tanks at Station IV and completion of rehabilitation of Arkil Hil Tanks.	122,000,000	150,000,000	34,469,719.21	70,000,000	
462022	Purchase of 2N0 vehicles	To purchase 2N0 double carbin pick-ups.(Helux)	15,000,000	20,000,000		15,000,000	
462023	Purchase of Lab equipment	To purchas different types of laboratory reagents for water quality analysis.	2,549,200	5,000,000		5,000,000	
462025	Purchase of water treatment chemicals	To purchase Aluminum Sulphate, Hydrated Lime, and H.T.H.	915,000,000	645,000,000	514,936,469.00	1,000,000,000	
462026	Purchase of pipes and fittings for maintenance distribution	Purchase of pipes of various sizes, Air valves, sluice valves, none N.R valve vicking joint etc	5,900,000	6,000,000		6,000,000	
462028	Construction of Chemical stores	To constrcut chemical store storage of water treatment chemicals.	14,000,000	14,000,000	5,472,000.00	10,000,000	
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 \gwiwa Pumping station.	32,000,000	35,000,000	14,198,017.96	20,000,000	
462030	Fencing of Depot	Complete of wall fence of depot	9,850,000	10,000,000		10,000,000	
462032	Rehabilitation of Tanks	Rehabilitation of OVERHEAD TANKS AT Shuni ,Dange, Nato Road, Bado quarters ,Yauri Road, Gwiwa low cost and Mana, Yauri - Kaduna Rd	15,900,000	10,000,000		10,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
462033	Construction of chemical dosing units	Procurement of Pumps chlorinetor and reaction of Alum tanks Chlorine, HTH & lime dosing unit and secondary coagulant dosing unit in the three water works.	39,900,000	40,000,000	39,821,250.00	30,000,000	
462035	Purchase of Generating Sets.	Purchase of 1500KVA Generator for Station 3 & 5 and 10 Nos 16KVA Generating Sets for Boreholes.	180,000,000	180,000,000	5,100,000.00	176,000,000	
462036	Desiting of tanks and reservoirs	Dessiting of clearing of clarifiers, surface and undergroung tnks etc	6,507,908	2,000,000		2,000,000	
462037	Laying of 700mm dia pipline	Purcahse of ductile iron pipes fittings, excavations pipe jointing construction of bridges etc	43,000,000	50,000,000		20,000,000	
462039	Purchase of 16No. Submersible pumps	Purchase of 16Nos. Submersible pumps of 11 kw,7.5 kw, 5.5 kws and 4.5kws capacity for Maintenance of Boreholes	10,000,000	15,000,000		15,000,000	
462041	Improvement of minor water schemes	Driling 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		30,000,000	
462042	Up-grading of semi-urban water supply schemes to fully urban schemes.	Extension of Water supply to Kasarawa consisiting of Tank and Boreholes, drilling of boreholes, construction of over head tank and generator house, supply and instilation of 20KVA generating se, fencing and water reticulation in Tureta and Sabon birni towns	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		10t		10t	
462048	Purchase of Communication equipment	To purchase equipment that will connect al water works and pumping station within Sokoto metropolis. This include receiver must and 20Nos set 40km radius	6,100,000	5,000,000		5,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
462049	Purchase of flood control Pumps	To purchase 10N0s flood control sub-pumps for all our pumping stations	3,000,000	1,000,000		1,000,000	
462051	Rehabilitation of Civil portion of new extension	Procurment of necesssary material and Labour for complete rehabilitation of civil portion of new extension	1,876,000	2,000,000		2,000,000	
462052	Purchase of Hazardous Equipment	To purcahse hazardous euipment such as chlorine mask, chemical ressistance, uniform anti snake hand globes and boot for our chemical engineers and chemical dozers.	2,455,020	2,000,000	2,000,000.00	2,000,000	
462053	Lightening of Pumping stations	Purchase of all the necesssary electrical fitting for lightening of all our pumping stations such of halogen light, mecury direct and indirect.	3,370,000	2,000,000		2,000,000	
462056	Rehabilitation of Biwater pachkge plant and Old Water Works.	Complete rehabilitation of filter units sedimentation Tanks clarifiers, under ground reservoire and repalcement of Pumps/motors intake. Pump House and Dosing unit and filter media at new extension water treatment plant.	98,000,000	100,000,000	66,226,100.00	74,000,000	
	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	16,342,986.00	95,000,000	
462062	Reactivation of broken down(B/D) hand pumps	Reactivation of 300 N0s broken down hand pump borels across the 23 LGA of the state		10,000,000	5,616,000.00	10,000,000	
462063	Construction of hand dug (H/DUG)wells	Construction of (40) fourty number hand dug wells (HDW) in 23 LGA of the State.		500,000	500,000.00	5,500,000	
462064	Reactivation of hand dug wells	To reactivate of 300 Number Hand Dug wells (300HDW)		500,000		500,000	
462065	Purchase of drilling Rig Spare parts	To purchase of compressor Egine,Mud pump, Swivel head (Drilling Rig) and its accessories.		10,000,000		10,000,000	
462066	Transportation of Material	Transportation of materials from Katsaina, Lagos and Kaduna UNCEF warehouses.		500,000		5,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
462067	Maintenance of drilling equipment.	Day to day maintenacne of Drilling equipment		10,000,000		10,000,000	
462068	Sanitation development	Construction of integrated total sanitation in schools, health centres and public places, house hold sanplat and upgrading of traditional latrine include CLTs and ODF		80,000,000		90,000,000	
462069	Mobilization and hygience education	Mobilize rural population for effective participation if WASH activities within their localities		5,000,000		5,000,000	
462080	Monitoring and Evalaution	Monitoring of Statewide WASH project implementation	4,000,000	4,000,000		4,000,000	
	Sub-Total			3,629,000,000		4,265,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	DEPARTMENT FOR RURAL FEEDER ROADS						
462106	State Wide Rural Feeder road	Construction		880,000,000	38,839,996.32	1,074,205,900	
462116	Purchase of Plant and Equipment	Purchase		170,000,000		10t	
462176	Construction of (30Km) D/daji - Adaraye - Sabawa - Kebbe Road	Feeder		100,000,000		10t	
462179	(10Km) Bankanu -Rijiya Kede Road	Construction/feeder		70,000,000		10t	
462180	Construction of (8Km) Gidan Yaushe, Wumumu , Dan Gulbi Road	Construction/feeder		100,000,000		10t	
462184	Extension of (5km) Marbawa - lahodi Road	Construction/feeder		40,000,000		10t	
462187	Const. of Lambar tsamiya - Yar'tsakuwa road	Construction/feeder		40,000,000		10t	
462189	Const. of Waru - Kadadi	Construction/feeder		50,000,000		10t	
462190	Construction of Umura- Gidan - Fadama- Madorawa -Gidan Aiki- Basansan Road (10KM)	Construction/feeder		50,778,748		10t	
462191	Construction of Kwanar Kimba - Zamau (8km)	Construction/feeder		90,000,000		60,000,000	
462192	Wauru Gidan Mai Kamba Sabon Garin Hole Gidan Yoruba Road (10km)	Construction/feeder		60,000,000		60,000,000	
462/196	25KM sanyinna Main Road - Buwada Road	Construction/feeder		40,000,000		10t	
462/197	Const. of Shuni to Batta Road (1km)	Construction/feeder		10,000,000		10t	
462/198	Access road along Gwiwa layout to Guiwa village	Construction/feeder		70,000,000		70,000,000	
462/199	Construction of Giyawa main road- Boyekai - Sabon Garin Boye Kai	Construction/feeder		40,000,000		100,000,000	
462/200	Tudun Zabarmawa- Atakyanyo Gwadabawa- Ranganda -Kangiya	Construction/feeder		60,000,000		60,000,000	
	Sub Total			1,870,778,748		1,424,205,900	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	RURAL WATER SUPPLY						
462225	State Wide Rural water supply	Improvement of Rural Water Supply state wide.		390,000,000		500,000,000	"
462226	Reactivation of 200 No: Rural Water Scheme motorized.	Flushing of b/Holes repairs of Generators, Tank and minor distribution etc		50,000,000		100,000,000	"
462227	Reactivation of 100 no: Hand Pump operated Borehole	Flushing of borehole,replacement of damage pumps, cylinders.		20,000,000		1,600,000	
462228	General Maintenance of exisiting water schemes in three senetorial zones.	Establishement of Zonal offices, i. Establishment of Zonal Offices i.e Const of 4 Bedroom Flat, Stores inclusive at the (3) Senatorial Zones ii. Procurment of 4 wheel Drive TOYOTA Pick -ups ,4 N0s and 24 N0s Motrcyle Machine (kasea) for evalution of projects iii. Procurement of burn submersible pumps, solar pumps, cables and supply of Diesel oil, Engine Oil gear oil for routine operation and maintenance iv. Additioanl Staff, training of pump operator, workshop etc		170,000,000		36,000,000	
462230	Purchase of Drilling chemicals & materials used for Drilling of Bore holes	GSP,HB,CMC Bentonite and cement gravele.		10,000,000		1,300,000	
462231	Purchase of drilling equipment and tools	For drilling of productive bore holes i.e Drag bit (Roller, Flat etc)		10,000,000		1,300,000	
462233	Purchase of compressor and Welding Machine.	Development of borehole,Welding casing and flurshing exercise.		20,000,000		2,250,000	
462234	Purchase of 2N0 crane Lorry and 3N0 water tank	Carrying of materials to site and supply of water to drilling crews.		40,000,000		3,200,000	
462235	Purchase of Geo phisical equipment i)Geologger ii)water level gauge iii)Bench tools.	For drilling of productive bore holes		10,000,000		1,300,000	
462236	Purchase of 4core flexible cable, (Amored)	For connection of boreholes		28,000,000		5,240,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
462237	Construction of Solar power Borehole package B/Hole schemes	drilling of solar powered pump system at Senatorial zones		382,000,000		350,000,000	
462239	Purchase of Solar equipment	Drag bit, roller and flat bits and roller bit etc.		20,000,000		3,600,000	
462240	Repairs and Maintenance of plant & Machines	A.G.O P.M.S. Hydraulic E oil e.t.c		10,000,000		2,300,950	
462255	Procurement of different size submersible pump (direct on line or star Delta state) 4 core amour cable.	Submersible pump complete with accessories.		30,000,000		10,200,000	
462256	Procurment of Starter on line or Sar Delta	Purchase starters and cable for repairs		2,000,000		660,000	
462257	Maintenance of 3 N0 Drilling Rigs.	TRWA,Wwjet A and TH7 rigs.		5,000,000		5,900,000	
462259	Construction of over head tanks	Fabricate supply and erect of 10,000 galoons in the state.		10t		7,500,000	
462261	Purchars of Complete Drilling rigs with supporting vehicles	Purchase of 2 set of complete driling machine all accessories & staff training		50,000,000		20,600,000	
462262	Purchase of riser pipes 50mm dia 75mm dia API,G.I. Heavy guage 150nos.And 100nos.	For minor distribution		10,000,000		3,300,000	
462263	Purchase of 4 core flexible carble.	For connection of bore holes		10t		3,300,000	
462264	Construction of eath Dams pilot scheme	Reservoir for domesti useeath treatment		10t		3,300,000	
462265	Generating cooling system (fan construction)	for installation to the new lister generator set.		10t		10t	
462267	Maint of drilling equipment	For drilling equipment		10t		10t	
462268	Purchase of Geophysical survey equipment.	Geophiscal survey for drilling of favourable boreholes		10t		10t	
462269	Const. Of generator House,Security Fence.	Const. Of generator House,Security Fence and water Reticlualtion system		10,000,000		3,300,000	
462270	Drilling of borehole (hard formation) 0-350m	Construction of 100 Nos. new boreholes (State wide)		10t		10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
462271	Drilling of horeholes (Soft Formation) 0-150m	Construction 200 N0s.new borehore (State wide)		10t		10t	
462272	Purchase of 150mm dia PVC Standard casing	5,000 N0s of casing pipes 150mm O		5,000,000		1,650,000	
462273	Purcahse of 150m dia PVC Standard Screen	300 N0s. Of Screen of casing 150mm O		5,000,000		1,650,000	
462274	Construction of Boreholes in hand formation and soft	Drilling of borehole in hard area site		10t		5,900,000	
462277	Extension of office block	For Existing staff without offices		10t		10t	
462278	Const. of 5no. Borehole at Modo/Kagara, Bashire in Tambuwal LGA, Wauru Kyadawa In Gada LGA and Bimasa in Tureta LGA	Drlling of 2N0 b/holes at Tambuwal		10t		10t	
462279	Extension of pipe water in Modo Village	Extension of pipe water in Modo Village		5,000,000		1,650,000	
462280	Construction of b/holes at Ibrahim Gusau Model Primary School Mabera & Minannata new estnsion residence area Minannata	Const. of borehole at Northern part of Ibrahim Gusau Model Primary school and enw extension residence area at Minanata.		10t		10t	
462281	Const. of borehole at Kagoye, Adosa,and Kolar magaji in Gwadabawa L/Govt.	Const. of borehole at Kagoye, Adosa,and Kolar magaji in Gwadabawa L/Govt.		10t		10t	
462282	water Distribution network system in wauru town	Distribution of water at Wauru Town		10t		10t	
462/283	Construction of borehole at Segera Dikk village	Construction of borehole at Segera Dikk village		10,000,000		3,300,000	
462/284	Construction of Borehole at Gidan Amanata	Construction of Borehole at Gidan Amanata		10,000,000		3,300,000	
462/285	Construction of Borehole at Holai Bugaje	Construction of Borehole at Holai Bugaje		10,000,000		3,300,000	
	Sub Total:			1,312,000,000		1,086,900,950	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: PHYSICAL DEVELOPMENT PLANS						
463005	Layout Survey	Selected layout within and out side Sokoto Metropolis		5,000,000		10,000,000	
463006	Rehabilitation Of Township Road In other Towns	Reconstruction of Township Road at Illela, Tambuwal, Isa (5km each).		200,000,000		55,000,000	
463007	Master Plan for Sokoto	Preparation /review of land use plans for kebbe, tureta, wurno, Gudu, Tambuwal, Isa and Illela		6,000,000		56,000,000	
463009	Topographical Mapping	Topo Mapping Of Selected LGAs Tambawal, Illela, and Wamakko		50,000,000		50,000,000	
463010	Cadestral Mapping	Reporduction of Sokoto township cadastral maps and mapping of Sokoto township		50,000,000		50,000,000	
463013	Provision of streetlights along new proposed dual carriage ways in Sokoto metropolis	Provision of streetlightsalong Sama, Tsafe and Link roads LP 2003 Gwiwa		45,000,000		50,000,000	
463015	Installation of Street Lights.	Installation of streelight at Ahmadu Bello Way, Flyover Bridge and Garba Muh'd Road (By NTA)		10t		10t	
463019	Improvement of other Urban towns	Improvement of narrow alleys in Bodinga, Yabo and Silame towns.		10t		10,000,000	
463020	Proposed Garage for Trailers and petrol tankers and other facilities	Proposed Garage for trailers and petrol tankers and other facilities at Kwannawa area		0		30,929,800	
	Sub Total			356,000,000		311,929,800	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SOKOTO URBAN AND REGIONAL PLANNING BOARD						
463(1)/101	Sewage & Drainage in Sokoto Metropolis	General evacuation of and construction of Drainage	100,000,000	60,000,000	7,400,700.00	55,066,500	
463(1)/102	Sewage & Drainage in other town	General evacution of dranainage in other towns.	50,000,000	10t		10t	
463(1)/103	Gully Erosion control in Sokoto Metropolis.	Completion of Rumbukawa Gully erosion,Gully erosion control in Tudun wada cemetry etc.	50,000,000.00	25,000,000		20,000,000	
463(1)/105	Purchase and Repairs of Plants and Equipment	Purchase of 3N0s of batteries charger, road roller and 1N0 Hillux vehicles	50,000,000	25,000,000		60,000,000	
463(1)/108	Const. Of Link Roads in Sokoto Metropolist	Construction of some major link roads in Sokoto Metropolis	25,000,000	25,000,000		15,700,000	
463(1)/112	Urban renewal for Sokoto metropolis & other Towns	Improvement of access roads , drainage system at Mabera area in Sokoto State.	10t	10t		10t	
463(1)/114	Rehab. Of Round About.	Rehab. Of Round Abouts in Sokoto metropolis	60,000,000	30,000,000		20,000,000	
463(1)/115	Dev. & Recreation of open spaces	Development & recreation of open spaces	10,000,000	10,000,000		10,000,000	
463(1)/116	Establishment of new Orchard, plant Nursery,Planting of flowers at 24nos round abouts.	Construction of new site for seed nursery, planting of diffirent vareity of seeding at all the 24 /abouts within the metropolis	5,000,000	5,000,000		5,000,000	
463(1)/117	Rehab. Of Township Roads within Sokoto Motropolis	Rehabilitation of Bodinga, Argungu, Bazza Roads etc	50,000,000	80,000,000		65,000,000	
463(1)/118	Installation of Street Lights General	Installation of street Lights at Bauchi Road,Zaria Road,Garba Nadama,Bye-pass road, Ibrahim Dasuki Road/Sultan Abubakar Road,Sokoto Furn./Bye-pass road.	25,000,000	15,000,000		25,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
463(1)/119	Rehabilitation of streetlights	Rehabilitation at Yauri Lapai, Sir Kashim Ibrahim , Anka, Gwadabawa, T/Mafara, Wurno, Clipperto and Kwntagora Roads in Sokoto Metropolis etc	10,000,000	10t		10,000,000	
463(1)/121	Renovation of Office Block	Renovation of Planning dept, central store , engr. Dept and workshop at the board HQ	25,000,000	15,000,000		50,000,000	
463(1)/123	Installation of Solar traffic Light	Installation of solar street lights at Kara junction, FGC, New Market (K/Gabas)	50,000,000	20,000,000		12,000,000	
463(1)/124	Conversion of conventional street light to Solar street light	Kano Road (from Well come gate to 3rd Jumma;t Mosques) Maiduguri Road (from UDUTH round about to Union Bank Flyover)	50,000,000	40,000,000		10t	
463(1)/128	Installation of Solar Street Light	Installation of Solar street Light within and outside Sokoto Metropolis	100,000,000	40,000,000		10t	
463(1)/129	Road Signs, House Numbering and Street Naming withn and outside Sokoto Metropolis	To provide Roads signs along major roads (Guarantic type) , numbering 500ns of House and street naming at old Air port , Minannata and other new estates.	15,000,000	10,000,000		30,000,000	
463(1)/133	Resettlement /Relocation	Resettlement of mechanics, vulcanizer car sellers and block makers	35,000,000	5,000,000		5,000,000.00	
	Sub Total		710,000,000	405,000,000		382,766,500.00	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: HOUSING						
464001	State Housing Programmes	Const. Of 500 Housing units at Bado & Arkilla estates	1,500,000,000	600,000,000	10,318,845	500,000,000	
464002	Construction project in Sokoto Mega City	Feasibility study for new mega city		10t		10t	
464005	Rehab. Of Government Quarters	Rehab. Of Government Quarters SSQ R/Sambo,Bado U.MH.E etc in Sokoto Metropolis	150,000,000	30,000,000	20,000,000	20,000,000	
464008	Reahabilation of Gov't Quarters at Local Gov't H/Quarters	Reahabilation of Gov't Quarters at Local Gov't H/Quarters	15,000,000	5,000,000		10,000,000	
464009	Provision of Infrastructure to newly const. Houses	Provision of infrastructure facilities to newly const. Houses such as transformers, poles acess roads etc.	750,000,000	270,000,000		100,000,000	
464014	Public Private Partinership	Mana Housing Estate under public private partinership		500,000,000	132,598,695	300,000,000	
	STATE HOUSING COROPRATION						
464006	State Housing corporation provision of Low cost Houses.	Const. Of 250 low-cost houses of 2 bed room in sokoto ,metropolis.	150,000,000	50,000,000		50,000,000	
464007	Rehab. Of Low cost houses in sokoto metropolis	Rehab /Maintainence of Low Cost Houses by Housing Corporation	25,000,000	10,000,000		10,000,000	
464012	Provision of Infrastructrual facilities under Housing Corporation	Provision of Infrastructural facilities such as Construction of Roads , Electrificaton and provision of water at the 250 Housing estataes.	30,000,000	10,000,000		10,000,000	
464013	Purchase of Operation Vechicles	Purchase of water tanker Hilux and molex for purchase of water tanker (sewage disposal)	50,000,000	10,000,000	10,000,000	5,000,000	
	Sub Total		2,670,000,000	1,485,000,000		1,005,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: TOWN & COUNTRY PLANNING						
465001	Completion of dual carriage way projects	Dualization of Sultan Ibrahim Dasuki, Maituta Roads, Minanata/Mabera	50,000,000	188,000,000		200,000,000	
465003	Payment of ground rents and other charges on state Gov't landed property at Abuja Lagos Kaduna propoerties.	Payment of annual ground rent on Sokoto state landed properties at Abuja, Lagos and Kaduna.	10,000,000	5,000,000		7,000,000	
465004	Renovation of Survey office complex 3rd Phase	Renovation of Survey office including fencing of the whole Complex.	10,000,000	10,000,000		15,000,000	
465009	Rehab of dual carriage way projects	Rehabilitation of Ali Akilu Zaria, Lamido Adamawa and Shehu Shagari Dual carriage ways.	100,000,000	60,000,000		55,188,400	
465010	Relocation of Utilities along proposed dual carrage ways.	Relocation of PHCN, NITEL water board and SURPB facilities/proposed reconstruction and expansion of carriage ways.	100,000,000	20,000,000	21,649,421.00	40,000,000	
465011	Purchase of Survey Equipment	Procurment of Survey equipment for demacating new layout resetlements.	100,000,000	10,000,000	5,965,000.00	15,000,000	
465012	Land Aquisition	Payment Of Compensation For acquired land for New Layout, resttlement of Shagari Dam Villages and Proposed School of Midwefery Tambuwal.	100,000,000	170,000,000	54,526,483.00	150,000,000	
465013	Provision Of Access Roads within new layouts in Sokoto metropolis.	Const of access roads atnew layout in Sokoto LP 203 Gwiwa Lp 183 Gwiwa, LP 96 Mabera, LP 194 Minannata, Lp 193 Arkilla	5,000,000	40,000,000		40,000,000	
465016	Re-certification of rights of occupancy held by the State Gov't at Abuja	payment of processing fees planning permit approved building plan and final collection of certificate of Government Plot at Abuja.		5,000,000		5,000,000	
465022	Rehabiliation of Zonal Office (Survey office)Sokoto	Completion of renovation work at survey offices	5,000,000	10t		5,000,000	
465023	Construction of new dual carriageways	Dualisation of Garba Duba, Ahmed Daku road.and Asphalt overlay of Kaduna Road	100,000,000	65,000,000	8,828,687.25	10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
465024	Reconstruction of Roads	Reconstruction of Raod at Ahmadu Bello Way, T/Wada -EsternBye pas/Minananata Residential layout and R/Sambo services roads	250,000,000	155,000,000		50,000,000	
465025	Rehabilitation /Restructure of Sokoto Central Market	Extension of Plaza besides shopping complex at Vetenary clinic/central motor park.		30,000,000		10t	
465026	Alshpalting of Selected Township roads in sokoto metroplis	Reconst.of tsafe, Sama and link Road between LP 203 & Old Airport Housing Estate Including Natu,Yeldu and Bello Gwiwa Roads. Alshalting of Kaduna Roads	280,616,175	150,000,000	8,969,180.27	50,000,000	
465027	Const. of Flyover Bridge	Completion of Construction of flyover at Union Bank/Ahmadu Bello Round about	1,500,000,000	250,000,000	74,790,770.00	40,000,000	
465028	Const. of New Roads	Construction of tink roads intersection of Fodio /Aliyu Jedo-western bye -Pass and link road between LP 253 old airport -Gusau Rd/Eastern Byepass junction, Polytechnic Road, State IPP Fire service Kalambaina Road.	150,000,000	100,000,000		50,000,000	
465029	Procument of Plant and Equipment.	Procument of Heavy duty plant Grader, Bull/Dozzer,Rollers Tippers and Pay loaders	30,000,000	20,000,000		25,000,000	
465030	Computerization /Digitalization of certificate & Land records	Procurment of prompt server high speed graphic computers.	120,000,000	20,000,000		20,000,000	
465031	Improvement of Satelite makerts	Improvement of Coca-cola Kueppers & Motorcycle Satelite markets.	10t	10t		10t	
465032	Resettlement Rellocation Exercise	Demarcation of Resettlement plots for people affected by natural calamities e.g flooding, fire disaster at Tambuwal.Tureta, Goronyo Rabah and KEbbe.	12,000,000	11,000,000		10t	
465033	Rehabilitation Asphalt overlay of metropolitan roads	Rehabilitation of Iapai T/Mafara, Anka Zuru,Gwnadu, Ageai,Bida and Tangaza Roads	291,997,650	200,000,000		50,000,000	
465034	Amusement Park	Turnkey projetc Sokoto Amsement park.	256,757,733	100,000,000		100,000,000	
	Sub-Total		3,471,371,558	1,609,000,000	174,729,541.52	917,188,400	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	COMMUNITY DEVELOPMENT						
466002	Construction of 4 Zonal inspectorate Offices	4 Zonal Inspectorate offices		10,000,000		10,000,000	
466003	Grant to community Dev. Project	To assist self Community self help project state wide		60,000,000		35,145,380	
466004	Model Village scheme	To resettle villagers with ecological problem		25,000,000		12,000,000	
466005	Construction of Women devlopment Centre	To construct and rehabilted of women centre's at Waord level to reduc e poverty and unemployment among women in the rural areas		25,000,000		12,000,000	
466009	Annual Comm.Dev. Competition.	For the encouragement in Local Sport activites e.g. Langa Local Wrestiling etc		3,000,000		3,000,000	
466010	Purchase of Furnitures for Zonal Inspectorates Office	To procure funirture's for 4 Zonal L/Government inspectorate offices		1,000,000		6,000,000	
466011	Purchase of Motorcycle	To purchase 23 N0 of Motorcycles for Inspectors the 23 LGAs		3,500,000		3,500,000	
466012	Purchase 6No. Hilux Toyota Van for monitoring	4 for zonal offices 2 for head quarters		20,000,000		10,000,000	
466014	Purchased of Information Equipment	To purchase information gazzats for public inlighment on comm. Dev awarnness in the L/G areas.		1,000,000		1,000,000	
466016	Construction of Pilot workshop service unit	To constrcution a pilot workshop unit service for Comm.Dev. For self help business in order to reduce their poverty , to became self reliance		20,000,000		10,000,000	
466017	Exhibitation & Trade Fair	To participate in comm Dev. Trade fairs and exhibation		2,100,000		2,100,000	
466018	National State and Local Gov't Comm. Dev. Councils	For hosting of Comm Dev. Conference at all Level		10t		3,000,000	
466019	Purchase of Health Management Information tools to 775 Health Facilities in the 23 LGA	To purchase 775 centres of the 23 LGAs		2,000,000		8,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
466020	Purchase of computer	To purchase computers, for the primary Health care centre for the 23 L/G.		-		10t	
466021	Construction of parking space in the MLGA	To Constrcution of conference room and a Library		-		10t	
466022	Construction of Stores	To construct 3 N0 of stores for Community Development for storing grant material.		10t		10t	
466023	Implementation of 2010 NEPAD state programme	Strengthen State /L.C treasures		5,000,000		10t	
	Sub-Total:-			167,600,000		115,745,380	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	2013 GOVERNMENT CAMPAIGN PLEDGES REDEMPTION (2,000,000,000)						
	SECTOR: PHYSICAL DEVELOPMENT PLANS						
		1. Construction of Town ship road at Sanyinna from Government Secondary school Sanyinna through the town to central Market to the main road		40,000,000.00		40,000,000.00	2
		2. Constructionof Township road from Bakin Kasuwa Jabo to Kofar Fada		6,000,000.00		6,000,000.00	2
		3. Construction of road from Old Airport housing estates through guiwa Primary School to Custom Quarters (Tsafe road)		190,643,072.49		190,643,072.49	3
	SECTOR:TRANSPORT						
457152	Government Campaign pledges projects	1. Wauru - Kadadin Buda Road		250,000,000.00		250,000,000.00	1
		2. Constructionof road from Dogon Daji - Sabawa -Ganuwa - Bashire - Garba Magaji to Kebbe		400,000,000.00		400,000,000.00	2

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR:RURAL WATER SUPPLY						
462286	Government Campaign pledges prc	1. 33no. Borehole in Gada local government area		396,000,000.00		396,000,000.00	1
		2. Rehabilitation of Guraye water Scheme in Tambuwal L.G		5,000,000.00		5,000,000.00	2
		3.Supply of water at Gesalodi In tambuwal L,G		10,000,000.00		10,000,000.00	2
		4. Rehabilitation of Modo Water scheme in Tambuwal L.G		5,000,000.00		5,000,000.00	2
		4. Reactivation of 3 No. Boreholes at Barkeji in Tambuwal L.G		6,000,000.00		6,000,000.00	2
	SOKOTO URBAN AND REGIONAL PLANNING BOARD						
463(1)134	Government Campaign pledges projects	1. Provision of solar light in Gada Local govt.		37,500,000.00		37,500,000.00	1
462201	Government Campaign pledges projects	Local Government Area. (Kadassaka - Kiliya-TudunBulus, Safiyal Magori-Kwama Dikko and Alibawa-Yargarmawa - Buredi)		66,500,000.00		66,500,000.00	1
		2. Construction of Culvert at Gawon Gulbi along Romo Sarki road		30,000,000.00		30,000,000.00	2
		3. Construction of feeder Road from Tambuawl Through Yagawal to Maradu		40,000,000.00		40,000,000.00	2
		3. Construction of culvert at Gangumma Salah in Tambuwal L.G.		10,000,000.00		10,000,000.00	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: POWER SUPPLY						
455185	Government Campaign pledges projects	1. Electrification of Kalgon - Noma In tambuwal L.G.		7,000,000.00		7,000,000.00	2
		2. Electrification of Jamukka/Muwalatu in Tambual L.G		7,000,000.00		7,000,000.00	2
		3. Rewiring of Electricity from Bakaya to Romo Sarki and Romo Liman in Tambuuwal L.G		10,000,000.00		10,000,000.00	2
		4. Elect. Of Gidan Fati/Zoromawa and Environs, Gidan Sahel, GidanRini, Gidan Salla, Kaura Kaka, Gidan Hamidu, Yaurawa, Bagayawa, Gidan Karo,Gidan Busau and Runjin GaZau.		209,356,927.51		209,356,927.51	3
	SECTOR: WATER RESOURCES						
462082	Government Campaign pledges projects	1. Rehabilitation of Chakai Earth dam		4,000,000.00		4,000,000.00	2
		2. Consruction of Earth dam at Hiliya -Guma		10,000,000.00		10,000,000.00	2
	MINISTRY FOR RELIGIOUS AFFAIRS						
		Construction of Gada Jumu'at Mosque				250,000,000.00	1
	SECTOR: MNISTRY FOR ENVIRONMENT						
474056	Government Campaign pledges projects	1. Erosion control at yardole Area in Dogon daji town		10,000,000.00		10,000,000.00	2
				1,750,000,000		2,000,000,000	
		KEY :					
		Gada L.G. 1. N 1,000,000,000					
		Tambuwal L.G 2. N 600,000,000					
		wamakko L.G. 3. N 400,000,000					

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	Sector: ENVIRONMENT						
474001	Sand Dune Fixation	Reclaimation , Sand Dunes Fixation control , Resusscitation of Nurseeris ,Shelter Belts		8,000,000	6,500,000.00	7,000,000	
474002	Rehabilitation of Degraded Land	Rehabilitation of Degraded land of 50 hecters at Marnona in Wurno LGA & Saturu in Bodinga LGA		7,000,000		3,000,000	
474003	Zonal Offices Development	Construction & Rehabiltation of office at Isa, Tambuwal and Sokoto		15,000,000	13,000,000.00	20,000,000	
474004	Establishment of Woodlots	Establshement of 60 hecters of individual Woodlot across the state		2,500,000		2,000,000	
474005	Alternative source of energy equipment	Purchase and Distribution of alternative source of energy (caly and metal stoves), in addition by using Solar Energy and make use of Animal dung.		3,000,000		3,000,000	
474006	Purchase of 2 N0 of Tippers for Wurno irrigation scheme	purchase for the Maintenance of the Wurno iriagtion scheme		10,000,000		50,000,000	
474007	Sanitary Inspective Vehicles	Purchase of 4 N0 Toyota Hilux unit of pick-up vehicle to be purchase for monitoring and inspection.		10,000,000	9,900,000.00	20,000,000	
474008	Protective Waters	Purcahse of proctive wears for Field workers such as Rain books, Hardgloves Helmets, Insperation etc.		3,000,000		3,000,000	
474009	Suverpersion equipment	Procurment of 30 motorcycle daylong to be purchased for daily supervison.		3,000,000		3,000,000	
474010	Solid Waste Collection bags	Procurment of 200 N0 Light Waste handlingBAGS & Recycling		3,000,000		5,000,000	
474011	Upgrading of 3 forest Nurseries	Upgrading of 3 existing forest Nurserie at Kandam, Munwadata & K/Sarki		1,000,000		2,000,000	
474012	Purchase of Tractors	Purchase of 3 Tractor to be with training Implements		10,000,000		5,000,000	
474013	Rehabilitation of Illela Training Centre	General Rehabilitation and Furnishing of Illela Training Centre.		3,000,000	848,362.00	2,000,000	
474014	Purchase of Incenerators	Purchase of 4 N0 Solid waste incinerators for instalment in each senatorial zone and Sokoto city, 60 km access raods in the scheme.		10t		10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
474015	Purchase of Excavators 2N0s	Purchase of 2 N0 Escavators for evacation of drainages in the Urban and Semi Urban areas.		20,000,000		10,000,000	
474016	Maint. Of Reserviour embankment	Construction of Waste separation of maintenance workshop and gradual embankment equipping		10t		10t	
474017	Rehab. Of Maintenance Workshop	Rehabilitation of maintenance workshop and gradual empankment		10t		10t	
474018	Purchase of 2 Hydro Pump	Provision of 2 N0 of Hydro pump at main drain outlet at Wurno irrigation Scheme		1,000,000		10t	
474019	Construction of 2 Bridges	Construction of bridges 2 meduim size and 10 small size		10t		10t	
474020	Fumigation of Insects and Pest Control	Aeria sprays, ground spray and purchase of peticicides and insects sides protective wears handgloves mask etc.		5,000,000		5,000,000	
474021	Road side tree plantation	800km Roadside Plantation		3,000,000	3,000,000.00	3,000,000	
474022	Encouraging the use of alternative sources of energy	Introducing the General Public to alternative and safer sources of energy agianst the use of firwood in order to check desertification		5,000,000		3,000,000	
474023	Procurement of plants and equipment	Procurment of modern lighter plants and more efficcient equipment for refuse		30,000,000		20,000,000	
474024	Tudun Wada gully erosion works, Sokoto North LGA	Const. Of trapezoidal drainage from T/Wada to River Sokoto		70,000,000		90,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
474025	Flood Control Works Statewide	Flood protection state wide		65,000,000	63,000,000.00	20,000,000	
474026	Gully erosion conrol	Gully erosion control state wide		70,000,000	28,814,492.00	80,000,000	
474027	Rehab. Of Sewage and Drainages in other urban centres in the state	General evacuation of sewage and drainage in other urban centre		60,000,000	57,000,000.00	15,000,000	
474028	Adoption of space Technology and Geographic informaton system (GIS) for sustainable development in Sokoto State	Solution on guly erosion, maping , monitoring waste management, GIS training and capacity building , landuse/land cover mapping earth warming system, google earth etc.		15,000,000		50,000,000	
474029	Environmental Health Management	General environmental health management activities, inspection of premises, sanitary inspection, vaccinations quarnatives abattoirs inspection		6,000,000		7,000,000	
474030	Solid Waste Management	Solid Waste Management		28,000,000	32,000,000.00	40,000,000	
474031	Const. And rehab. Of public conveniences	Const. And rehab. Of public conveniences (toilets & baths) in Sokoto Metropolis		12,000,000	11,700,000.00	20,000,000	
474032	Control of industrial and Automobile pollution	Check and controlling the menacne of industrial and automobile pollution		5,000,000	3,000,000.00	3,000,000	
474033	Purchase of 2 N0 Molex sewage Disposal Vehciles	For effective and more hygiene method of sewage disposal in Sokoto Metropolis		55,000,000	50,000,000.00	40,000,000	
474034	Polythene bags mitigation and control	Lauchingf serious campaing and control against the menace of polythene bags in our environment		25,000,000	23,000,000.00	30,000,000	
474035	Purchase of liquid watse truck with processing facilities	Modern system of evacuation of ponds, semi liquid dung and other chemical control		25,000,000		25,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SEPA						
474036	Improved Source of Energy	Fibrication and distribution of alternative sources of energy.		4,500,000		5,000,000	
474037	Environmental Impact Assesment (E.I.A.)	Application of E.I.A. on all projects both public and private		4,000,000		10,000,000	
474038	Environmental Education and Awareness Campaign	Purcahse of P.A. Van education and Mobilizing the public on environmental issues at a larger perspective		20,000,000		20,000,000	
474039	Application on Environmental Laws and Ethics	Enforcement of relevant environmentalsanitation policies laws, ethics, and related services		1,000,000		5,000,000	
474040	Analysis Laboratory	Purchase and Installment of equipment for water soil and related quality analysis		3,000,000		5,000,000	
474042	Repairs of vehicles and articulated plant & equipment	Purchase of, 2 N0 Tractors (WLF) 5N0, Tippers (Wasteb & Wurno Irr. Scheme) 1 no Pil-Loader, and repairs of existing vehciles and road sweeper, 2 N0 double cabin pickups repairs of existing vehciles and eequipment.		150,000,000	61,483,560.00	100,000,000	
474043	Renovation and Instllation of Workshop equipment	Renovation of workshop and provsion of nececssary equipment 7 materials for maintenance purposed		6,000,000		6,000,000	
474044	Sewage and Drianage in Sokoto Metropolis	Evacation of drainage in Sokoto metropolis		30,000,000		20,000,000	
474045	Provison of protective materials	Purchase of protective cloths boats and other materials to proctec the health of our staff		3,000,000	2,593,610.00	3,000,000	
474046	Wast Management	Purchase of tool construct. Of Bunkers refuse evacuation.		250,000,000	93,509,534.00	150,000,000	
474047	Construction of Inatke gates	(i) Routing supervisors (ii) Fueling of irrigation Hydro pumps (iv) Repairs of machineries & irigation infrastructure, pilot terms & former s affairs		3,000,000	2,989,775.00	8,000,000	
474048	Procurment of Motorcycles	10 motorcycles to be purchased for daily supervison within the scheme		1,000,000		2,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
474049	Rehabilitation of Access Road	10 motorcycles to be purchased for daily supervison within the scheme		10t		10t	
474050	Construction of Rono matters, embankment and stone pitching	500 mters of gabion along river ban, embankment and stone pitching at gidan Mpodi Vilage and 5km Dam embankment rehabilittion whin the irrigation area.		10,000,000		20,000,000	
474051	Staff Afforestation Programme	1. Resuscitation of Nurseries and production of planting stocks. 2.Establishment of 10km shelters belt/Roadside of new gagam vilage & Bado Housing estate. (3). EStablishment of 15 hecters of fuel wood plantation at three senatorial districts. (4). Renovation of programme Admin office at Sokoto.		56,000,000	4,907,000.00	30,000,000	
474052	UNEF(GEF - IEM Project)	Sokoto State Government counterpart funding for the united Nations Environment programme Global Environment Facility-integrated Ecosystem Management Project.		25,000,000	15,286,468.00	158,000,000	
474053	Amenity plantation Barnawa Est West and South	Maintenance of the existing planting and rehabiltation of Barnawa East, West and South		250,000,000	250,000,000	80,000,000	
474054	Etsablishment of Biofuel Plantation	Establishment of 50 hectors plantation of Jatropa & others across the state.		4,000,000	3,115,000.00	2,000,000	
474055	Wildlife & Zoo devlopment	Establishment of Zoo and Sanctuary		4,000,000		2,000,000	
	Sub total			1,403,000,000	735,647,801	1,212,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	MINISTRY FOR SOLID MINERALS AND NATURAL RESOURCES						
475001	Establishment of Sokoto Industrial training Institute (SITI)	To construct SITI in Sokoto metropolis		-		25,000,000	
475002	Purchase of Machineries	To purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc.		-		136,000,000	
475003	Geological Survey	Survey and Mineral Mapping project for the State		-		70,000,000	
475004	Consultancy	For Profesional Consultancy Services		-		50,000,000	
475005	Acquiring Minig Blocks	To acquire Fifty (50) Mining blocks and License for Sokoto State Government		-		65,000,000	
475006	Wind/Solar Energ	Provision of 3.00 Mega Watt wind Power Enegrgy for Sokoto State University and its Environs in 2 Paces (i.e 2 years)		-		50,000,000	
475007	Cement Company	Construction of State own cement company in Partnerships with foreign and Local Investors		-		190,000,000	
475008	Fertilizer Compan y	Construction of State own Fertilizer company in Partnerships with foreign and Local partners		-		204,000,000	
475009	Establishment of a Store Quary at Kebbe Local Government (Sabon Birni Village) for the State Government	Erection of granite crusing plant and milng for building and oad Construction and Earth moving equipment (i.e Pay Loader, Tiper, Excavators		-		80,000,000	
475010	Copper Deposit	Exploration at Kebbe Local Government (2 Sites at the cost of N50,000,000 each		-		50,000,000	
	Sub-total			-		920,000,000	
	ENVIRONEMENTAL SECTOR:		6,851,371,558	10,834,378,748		13,640,736,930	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: GENERAL ADMINISTRATION						
	ADMIN & GENERAL SERV. DEPT.						
467001	Procurrement of Office Furnitures	Provison of Furniture to Govt.office/repacement dilapidated ones		30,000,000		30,000,000	
467002	Repairs & Maint. To main Sect.	Structure repairs electrical ,plumbing & sewage works etc		50,000,000		50,000,000	
467003	Purchase Of Vehicles	Official Vehicle for Perm Secs, DGS & Gen, Pool		50,000,000		40,000,000	
467004	Maintainance Of Gov't Quarters	Structure repairs electrical ,plumbing & sewage works etc		10,000,000		10,000,000	
467005	Purchase Of Generators	Purchase of new generator for Usman Faruk Secretariat		50,000,000		50,000,000	
467007	Insurance of Vehicles	Insurance of Perm.Sec Vehicle and for Gen.Pool		20,000,000		20,000,000	
467008	Provision of Office Equipment	Replacement of broken -down office equipment in Ministries & Departments		10,000,000		10,000,000	
467009	Civil Service Data Base office	Networking & connecting the Data base with all Min. Dept in the State Civil Service		10,000,000		70,000,000	
467010	Rehab. And Furnishing of CSC block	Rehab of CSC new Win/Block repairs of old block and innoovation of office equip. in the commission		5,000,000		5,000,000	
467011	Expansion of Usman Faruk Secretariat	New Block of Offices for Head of Service and his Staff		200,000,000		1,000,000,000	
467012	Construction of Staff Clinics	Two clinics to serve state Civil Servants at Usman Faruk & Shehu Kangiwa		15,000,000		15,000,000	
467013	Constrcutiion of Staff Carteen	To construct 2 blocks of carteen for the 2 Secrtariat		15,000,000		15,000,000	
467014	Expansion and Renovaion of Cvil Services Club	To renovate and Equipt. The Civil Club		30,000,000		30,000,000	
467015	Construction of Zonal Offices	To Construct 3 Zonal Offices afor State Auditor's General Office.		30,000,000		30,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	POLITICAL AFFAIRS DEPARTMENT						
467/101	Construction of Super Quarters	To construct and reconstruct Super Quarters at Sama Road Sokoto		80,000,000		250,000,000	
467/102	Reconstruction of Government Lodge	To construct dilapidated Governor's Lodge at Lamido Road , Kaduna/Abuja		240,000,000		150,000,000	
467/103	Rehabilitation of other Lodges in Sokoto	To construct the dilapidated Lodges at Limido Road, Kaduna		140,000,000		50,000,000	
467/104	Furnishing of Lodges at Sokoto	To furnish Lodges at Sokoto		100,000,000		50,000,000	
467/105	Construction & equipping of Press Centre	To construct a Press Centre and equipping it with all necessary facilities at Sokoto		10,000,000		10t	
467/108	Purchase of vehicles	For the procurement of official vehicles for government activities and General Pool		971,000,000		400,000,000	
467/111	UNDP Assisted Programme	Counterpart funding		50,000,000		40,000,000	
467/115	Renovation of Hajj Camp and Construction of New Store at Hajj Camp.	To renovate Hajj Camp for the conducive accommodation of Pilgrims before take up to the Holy Land		200,000,000		300,000,000	
467/120	Repairs & renovation of PWA	General renovation of PWA Complex		5,000,000		10t	
467/122	Construction of Deputy Governor's Complex	To construct a new Complex for the Deputy Governor within the Usman Faruk Secretariat, Sokoto		100,000,000		50,000,000	
467/123	Construction of Villas	To construct new Villas at Sokoto		150,000,000		80,000,000	
467/124	Humand Right and Donor Agency	Humand Right and Donor Agency		150,000,000.00		20,000,000	
467/125	Energy	To produce supplementary Energy from Water, Wind, Solar and thermal in the State.		1,000,817,024.00		1,000,000,000	
467/126	Construction of Permanent Site for Sharia Court of Appeal in State	To construct a permanent Site for the Shari'a Court of Appeal at Sokoto.		30,000,000.00		10t	
467/128	Assistance to Federal Organasations.	Assistance to Federal tertiary institutions.		50,000,000.00		200,000,000	
467/129	Special Project and programmes	To execute Projects Approved by His Excellency		-		500,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	NEPAD STATE OFFICE, SOKOTO						
467117	Democracy & Political Governmance NEPAD	Democracy & Political Governmance NEPAD+D750		2,000,000		2,000,000	
467118	Socio -economic Development NEPAD	Socio -econoic Development NEPAD		2,000,000		2,000,000	
467119	Cooperate Government NEPAD	Cooperate Government NEPAD		2,000,000		2,000,000	
467120	Economic Governmence and Management SSG's office	Economic Governmence and Management SSG's office		-		-	
467121	Subsidy removal Empowerment Programme	SUREP		-		4,200,000,000	
	INFORMATION & COMM. TECHNOLOGY						
467/113/20	Construction of ICT agency Establishment and Construction of Digital Agency	Construct of story building and rent-house , perimeter wall, an Agency for each of the 3 Senatorial Districts in the State		10t		10t	
467/113/21	Provision of ICT equipment	Side-wide Supply and Installation of V-sat Computer services PCs UPSs, Printers, Scanners Note book and projectorsat MDAs. Conventional Power Back-up. Suppply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stabliser, antisurge. Critical Power Back -up. Provision and installation of solar panels for the exclusive supply of unterrputed power to vital equipment and Split ACs		30,000,000		20,000,000	
467/113/22	State -wide Networking of MDAs and Provision of Networking Facilities	State wide networking, supply and installation of Fibre options, UTP, wireless equipment, Racks, Switches Routers, Cabinets Security appliances Trunking Pipes and utilities etc		16,000,000		5,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
467/113/23	State-wide provision of Softwares	Supply and installation of security software, Operating systems Data base programming Language, Application Software's Networking monitoringsoft wares, bandwidth optiimization and other softwares utilities		10t		10t	
467/113/24	State- Wide Digitization , Computerization of MDAS	State wide provision of LAN and WAN conectivity and Internet.General Computerisation and Digitization of all MDAs, general upgrading and expansions.		35,000,000		5,506,240	
467/113/25	Provision of Volume band width for State-wide Connectivity	General bandwidth to enable ICT office provide both wired and wireless internet services to MDAs at Shehu Kangiwa Secretariat, Usman Faruk Secretariat and other location in the state		15,000,000		5,000,000	
467/113/26	Provision of valuable training to all State indigenes	Providing training to all Youth and Women empowerment , provide professional training overseas, secondary schools, I.T Intervention programs to all schools in the State		10,000,000		5,000,000	
	ECOLOGICAL & RELIEF MATTERS						
467/117/1	Etsablishment of State Emergency Management Agency SEMA	To provide office furniture equipment, such as photocopiers computers printers refrigators etc for the smoth take up of the Agency.		50,000,000		10,000,000	
467/117/2	Provision of Ecological Data Base/Central Land Dagantion	Processing printion of Digital codestral, graining vegitation land degradation disaster management and resources maping		15,000,000		5,000,000	
467/117/3	Preventive Intervention Emergency Project	Construction of embarkement and culverts througout the 23 LGA in a flod areas		40,000,000		10,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
467/117/4	Establsihment of Geographic Information System (GIS) centre	Procurment and Installation of V-Sat computer service, PCs Ups Printers Scanners, Notebooks projects, application softwares, networking, benedweith optimization alternative power supply generator etc		30,000,000		10,000,000	
467/117/5	Procurement of reilef materials and rehabilitation of flood victims	To procure relief materials to be distribution to flood fire and other disaster victims in the state		2,000,000,000		100,000,000	
467/117/6	Purchase of vehicles and motrocylces	Purchase of 2 N0. Toyota Hilux 10 N0. Motorcycle, 1 N0 Tipper ,1N0 water Tanker and Emergency Evacuation rools		55,000,000		10T	
	SPECIAL DUTIES TRANSPORT OPERATION (KABU -KABU)						
467/118/1	Construction of Kabu-Kabu state Secretariat and registration centres	To constrcut a secretariat and registration centre for kabu- Kabu at Metropolises and 23 L.G.A.		-		36,000,000	
467/118/2	Purchase of computer	To purchase computer and theris accessories 30 unitsa		-		3,000,000	
467/118/3	Purchase of Kabu- Kabu Jacket	Purcahse 400 number of jackets,Helmats and raincoat for kabu-kabu state wide		-		15,000,000	
467/118/4	Purchase of motorcycles and tricycle	To purchase 1000 motor cycyle ands 100 units of tricycles and 100 units of tricycle for kabu- kabu operation		-		77,000,000	
467/118/5	Purchase of vehicle	To purchse one number of Toyota Hilux for operation state wide		-		10T	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	CAREERS & SPECIAL SERVICE DEPT						
	SECURITY MATTERS DEPT.						
467/3/101	Renovation of Cabinet office Conference room			3,000,000		3,000,000	
467/3/104	Purchase of Vehicles & Motorcycle	To purchase 2 Toyota Hilux, 3 Salon Car, 3 Tricycles, 5 Bicyles & 3 wheel barroaws and 40 Motorcycles for security surveillance in the state		10,000,000		10,000,000	
467/3/105	Purchase of Security equipment & Gagget	To enhance security in the State		56,000,000	13,000,000.00	50,207,680	
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	Instillation of Street survellence cameras within Sokoto Metropolis and Same Local government ares namely, Yabo, Kebbe, Isa, Tureta, Illela, S/Birnin and Tambuwal for crime prevention and detection as well as monitoring of demostrators and rioleas.		70,000,000		50,000,000	
467/3/108	Purchase of Generator	Topurchase Generator sets (2.5KVE) and Inventers where necessary to police stations, SSS offices, Civil Deefence offices all over the state		-		10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	MINISTRY FOR SPECIAL DUTIES						
467/4/1	Purchase of Vehicle	To purchase of 100 N0. VW Golf to be distributed to peatile for commercial for poverty reduction	0	80,000,000		40,000,000	
467/4/2	Purchase of Generator	For the office use	0	10t		3,418,765	
467/4/3	Purchase of documentation equipt.	Projectors and Video camers DVD cameras etc	0	10t		10t	
467/4/4	Computer	For the office use		10t		10t	
467/4/5	Special Project and programmes	Special Project and programmes	0	35,000,000		50,000,000	
467/4/6	Feasibility studies on state resources	Prospect and development	0	17,000,000		30,000,000	
	MINISTRY OF FINANCE						
467301	Purchased of stanby Generator (Sub Treasury)	Purchase of Standby Generator.		5,000,000		5,000,000	
467303	Purchase of Computers	Purchase of Computers for distriubtion on the state		50,000,000		30,000,000	
467304	Purchase of Vehicles	Purchase 7N0s TOYOTA Hilux for Hqtrs & B.I.R. and 5 N0s of M/Cycle for B.I.R. and 2 N0s of and 1 N0 of Truck 1 N0 for klift and crane for store control unit		75,000,000		50,000,000	
467305	Construction & Furnishing of M/Reg for B.I.R.	Construction & Furnishing of One stop shop central M/R for BIR		50,000,000		35,000,000	
467306	Consultancy Services	Consultancy Services		105,000,000		150,000,000	
467307	Renovation & General repairs of Subtreasury & B.I.R	Renovation & General Repairs of Subtreasury & B.I.R.		30,000,000		30,000,000	
467308	Internet for Ministry of Finance	Internet for Ministry of Finance		10,000,000		5,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
467310	Renovation of Ministry of Finance	Minor repairs and provisions of parking lots for Ministry of Finance		10,000,000		10,000,000	
467311	General Renovation of Zonal Revenue offices	Renovation and Construction of 1 N0. block to each Zonal office at Gwadabawa, Tambuwal and Isa Zonal Revenue offices		50,000,000		30,000,000	
467312	Renovation and Furnishing Store Control Unit	Renovation and Furnishing Store Control Unit	0	10,000,000		10,000,000	
467313	Purchase of Capital Assets	Purchase of Fire proof safes 100 Nos. for MDAS other capital assets		40,000,000		33,531,200	
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		10t		10t	
467325	Enter. Development loans Counterpart Funding NEPAD/MPA programme	Enter. Development loans Counterpart Funding NEPAD/MPA programme		10t		10t	
467326	Counterpart Funding of Utin	Counter part Funding of Utine		100,000,000		100,000,000	
467327	Establishment of Library and data base	Establishment of Library and data base		5,000,000		2,000,000	
467328	10% ost of Collection to B.I.R	For 10% cost of collection as guranteed the Legistalature council				-	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	MIN. OF BUDGET & ECONOMIC PLANNING						
467314	UNFPA Programmes	Counterpart funding for UNPFA programmes		150,000,000		100,000,000	
467315	UNICEF Programmes	Counterpart funding for UNICEF programmes 200m for NYSC activities under sanitation development(WATSAN)		50,000,000		30,000,000	
467317	Establishement of State Planning Library	Establishement & Equiping of Planning Library		1,562,745		1,582,046	
467319	Consultancy Services	Consultancy Services		17,000,000		7,000,000	Funding
467321	Purchase Of M/Vehicle And Motorcycle For Min of Budget & Economic Plan.	Purchase Of M/Vehicle And Motorcycle		20,000,000		15,000,000	
467322	Purchase of Capital Assets	Purchase of Airconditoners and refridgerators etc for minstry of Budget & Economic Plan.		11,200,000		5,000,000	
467323	State MDG's Counterpart Funding	State Counter part Contribution for MDG		3,500,000,000		5,000,000,000	
467324	Development Partners	Counterpart Contribution to EU,USAID & others		5,000,000		5,000,000	
467325	CEEDS/train counterpart	CEEDS/train counterpart		5,000,000		5,000,000	
467326	Food and Nutrition programme Counterpart Fund	Food and Nutrition programme Counterpart Fund		10,000,000		10,000,000	
467327	Establishment/Take off of M & E offices in 23 LGA's for planning and statistics	Establishment of M & E offices in 23 LGA's for planning and statistics(Phase I)		45,300,000		30,000,000	
467328	Upgrading & Refurbishing of office building	Upgrading Rehabilitation & Refurbishing of office building		5,000,000		5,000,000	
467329	Counterpart Funding NEPAD/ MPA programmes	Counterpart Funding NEPAD/ MPA programmes		5,000,000		5,000,000	
467330	Construction of Movable office Block for Ministry of Budget &Economic Plan	Construction of new office block		25,000,000		10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	MINISTRY FOR RELIGIOUS AFFAIRS						
467/401	Purchase of Hilux Toyota	For Project inspection & Monitoring		10t		10t	
467/402	To Construction and Rehabilitation of Mosques & Islamiyya schools	To construc 80 types A' mosque 162 type "B mosque and 40 Islamiyya schools , Rehab of 100 mosque/school	3,032,231,098	555,000,000		523,120,320	
467/402(1)	Const. of Sidi Attahiru Mosques	(Completion of Female shade. Library & office one story building unit of ablution, 12 n0s toilet inerlock)		70,000,000		50,000,000	
467/402(2)	Construction of type B Mosques	Construction of type B Mosques at Kalgon Rafi, Goningel and Gyasa Bode in Tambuwal L.G.		30,000,000		30,000,000	
467/403	Purchase of Islamic Books	To procure islamic books for the Islam preacing in the State		5,000,000		10,000,000	
467/404	Purchase of motor cycle & preacing gadget	80 N0s * N120, 000 & preaching gadges	13,000,000	5,000,000		10,000,000	
467/405	Purchase of scales and mudus	To procure scales & Mudus to be distribute to the traders to enasure standard measurment		5,000,000		10,000,000	
467/406	Construction of Zonal Offices	To provide easy access to the minstry	80,000,000	40,000,000		40,000,000	
467/407	Construction and furnishing & Equipping of Model Almajiri School	2 thre bed room @ N8m * 2 8, two bedroom @ N6m 83 provision of playing ground constr of dining Hall	110,000,000	178,750,000		200,000,000	
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 & Wamakko LGA @ N10m each	30,000,000	10,000,000		15,000,000	
467/410	To construct Hsibah Secretariat	Purchase of land N5m construction of One block of 10 rooms	23,000,000	20,000,000	13,275,000.00	50,000,000	
467/411	Rehab & Renovastion of ID Praying ground& Cementry	Rehab & Renovate the main Sokoto Idi praying ground & Cemetries sdatewide		20,000,000	12,885,924.11	40,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	GOVERNMENT PRINTING						
467412	Fencing and Renovation of Government Printing Press phase II	Construction Phase II		25,000,000		12,000,000	
467413	Purchase of Printing Metreials	Purchase		9,000,000		5,000,000	
467414	Purchase of P/Machine	Rota Printing Machine		15,000,000		7,000,000	
467415	Purchase of of Speed master machine unit	Purchase		55,000,000		21,443,200	
467416	Furniture and Air Condition	Purchase of Furnish the press		5,000,000		5,000,000	
467417	Purchase of Digital Colour Speration Machine	Purchase the machine for colour sepration		50,000,000		15,000,000	
467418	Servising and Repairs of Printing Machines	Services and Repairs		5,000,000		5,000,000	
467419	Multi colur printing Machine	To purchase printing machines		6,000,000		6,000,000	
467420	Purchase of Vehicles	To purchase		10t		10t	
467421	Purchase of Delivery Van	To purchase		10t		10t	
467422	Celebration of armed forces rememberance 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		10t		10t	
467424	Renovationof Admin Block and Extension	To extend the admin Block		10,000,000		5,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	FIRE SERVICE						
467425	Repairs of Vehicles & Procurement Of Spare Parts	To repairs and purchase of spare parts		20,257,790		20,000,000	
467426	Purchase Of Fire Fighting Vehicles & Motorise bod	To purchase 4 No fire fighting vehicles & 4No Motorize bant for the rescure of flood		300,000,000		200,000,000	
467457	Renovation & Furnishing of Arkilla H/Q	Renovation of Admin block and general Furnshing		45,000,000		45,000,000	
467458	Hydrants Fire & Boreholes/Over Head Tank	To construct hydrant boreholes & overhead tank		38,500,000		22,000,000	
467460	Purchase of Fire Fighting equipment chemical.	To Purchase the equipment & chemicals		20,000,000		73,000,000	
467461	Construction of 3 Fire stations	out post at 500 Housing, Lowcost & R/Sambo		13,000,000		10,000,000	
467462	Communication Gadget (Extension & Maintenance metroplice	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		10,000,000		3,416,549	
467470	Construction of 23 boreholes with energies Solar Power	Construction		10t		10t	
467471	Purchase of Water Tanker	Purchase		10t		10t	
467473	Staff Training and Man power devlopment	Capacity building		15,000,000		10,000,000	
467474	Construction of training School	To Construct		10t	10t	10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	STATE INDEPENDENCE ELECTORAL COMMISSION						
467471	Purhase of Vehicles	Purchase of 4 Hilux		10t		20,000,000	
467472	Purchase Of Equipment For Local Govt.	Purchase of Fridge, Computer executive table & Chairs		30,000,000		15,000,000	
467473	Purchase of voters register			10t		10t	
467474	Purchase Of Sensitive Electoral Materials			25,000,000		25,000,000	
467475	Referendum			10,000,000		10,000,000	
467476	Construction of Permanent Secretariat	To const. a perm Secretariat		200,000,000		15,000,000	
467477	Const. of 23 Elect. Office in all local Govt. in the state	To const A Perm Site to all 23 Elect Offices		44,371,020		7,379,200	
	MINSTRY OF JUSTICE						
467501	Renovation of Ministry library	Renovation		10t		10t	
467502	Dressing Room for Lawyers	Dressing Room Lawyers		10t		4,283,200	
467503	Constructioon of Attorney General Chambers/Houses			10t		10t	
	Gwabadawa	Office block and 3 bed room		10t		10t	
	Isa	Office block and 3 bed room		10t		10t	
	Tambuwal	Office block and 3bed room		10t		10t	
467504	Purchase of updates Laws of the Federation	To all Minstries		10,000,000		7,000,000	
467505	Purcahse of 18 seater Bus	For Transpartion of Lawyers to various Courts in the state.		10,000,000	10,000,000.00	10t	
467506	Ministry of Justice Complex.	Construction of Complex.		10t		10t	
467507	Rent Tribunal	Construction of Rent Tribunal Complex		40,000,000		40,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	COLLEGE OF LEGAL AND ISLAIMC STUDIES						
467601	Purchase of 2 N0. Official vehicles	Purchse of Official 2N0 406 vehicles		7,000,000		7,000,000	
467602	Purchase of 1N0s 30 seater Bus	Bus for Student Transportation		15,000,000		20,000,000	
467603	Construction Of Permanent Site	Construction of Permaneent Site at Wamakko.		500,000,000	154,637,119.44	300,000,000	
467604	Purchase of LIB Books	Purchase of Books		5,000,000	5,000,000.00	5,000,000	
467606	Purcahse of Academic Robes	Academic Robes		5,000,000	5,000,000.00	5,000,000	
467607	Furnishing & Equipment of office B	Furnishing & Equipment of office	250,000,000	10t		41,767,360	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	LAW REFORM COMMISSION						
467701	Purcahse of Law books	Exercise		10,000,000		12,940,800	
467702	Legislation projects	Law Revisons		90,000,000	10,000,000.00	140,000,000	
467703	Codification of Sharia Law	Codification of Sharia envil and procedure code		8,000,000		20,000,000	
	JUDICIAL SERVICE COMMISSION						
467801	Construction of conference room, Chairman officer, Member lodge & Secretary office	Construction of conference room, Chairman officer, Member lodge & Secretary office		15,000,000	7,024,219.25	10t	
467802	Renovation of the JSC Secretariat	Renovation of the existing structure of JSC		10t		10t	
467803	Furnishing of the JSC Chairman office	Furnishing Chairman & Secretary's .offices		10t		10t	
467804	Construction of Office blocks	New judicial Service Commission Secretariate to be constructed Admin & Staff		10t		10t	
467805	Procurement of 2 Toyota Camry Corola Saloon for members Secretary.	Procurment of 2 Nos Toyota camry for the Chairman and Secretary.		3,500,000		10,000,000	
467806	Procurement of 2 Toyota Corola Saloon for Memebrs, Secretary and Directors	Procurement of Toyota Corola Saloon for Memebrs, Secretary and Director.		9,000,000		10,000,000	
467807	Procurement of office equipment	Procurement of office equipments computer,saves fridges Aircondition etc.		1,000,000		10t	
467810	Construction of Archive block	Constructionh of Archive's for storage of official documents		1,000,000		1,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
467812	Renovation of existing borehole and Maintenance	Renovation of existing borehole and Maintenance		80,000		689,600	
467815	Land scaping & Drainage of the entire Secretaria	Land scaping & Drainage of the entire Secretaria		1,000,000		10t	
467816	Renovation of Secretary's Resident	Renovation of Secretary's Resident		100,000		10t	
467817	Toyota Hilux	Hiace		5,000,000		7,000,000	
467818	Procurement of Two N0. 27 KVA for the Chairman and Secretary official residence.	Procurement of Two N0. 27 KVA for the Chairman and Secretary official residence.		500,000		10t	
467819	Furnish of New Secretariat	Furnish of New Secretariat		10,000,000		10t	
467820	Constructionof Public Toilet	Constructionof Public Toilet		1,000,000		10t	
467821	Renovation of exisiting fencing wall	Renovation of exisiting fencing wall		1,000,000		5,000,000	
467822	Construction of Modque for the Secretariat and Court surrounding	Construction of Modque for the Secretariat and Court surrounding		3,000,000		10t	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	HOUSE SERVICE COMM.						
467901	Construction of additional office block	Provision of additional office block to House service commission		10t		20,000,000.00	
467902	Provision of Borehole	Provision of Borehole to House Service Commission Complex		15,000,000		19,395,520	
467903	Purchase of 250 KVA Stand by Generator	Purchase of 250KVA CAT stand by Generator for the House Service Commission		4,500,000		5,000,000	
467904	Purcahse of Vehicles	Purchase of 6 tourist 406, 2 saloon cars and one 18 seater bus		5,000,000	10,000,000.00	5,000,000	
467905	Purchase of office equipment	Purchase of 10 laptops computers, 3 desktop, 3 photopcopy machine, 8 printerss and stationaries		25,000,000		5,000,000	
467906	Wall/ Fencing	Wall fencing of House service commission complex		12,000,000.00	14,000,000.00	10t	
467907	Construction of Library complex	Construction of Library complex, provision of books and related library materials		27,000,000		30,000,000.00	
467908	Construction of mosque	Construction of mosque to the House of service Commision complex		10,000,000		10,000,000	
467909	Construction of car park	Construction of car park to the House service commission		5,000,000		4,000,000	
	Total		3,538,231,098	13,656,438,579	254,822,262.80	17,340,681,680	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	SECTOR: JUDICIARY						
468	Sharia Court of Appeal						
468001	Construction of Sharia Courts	Construction 3 N0s. Lower and Upper Sharia Courts State wide		40,000,000		30,000,000	
468002	Construction of Judges Resident	Construction of 2 Courts resident for Uppper and Lower Sharia Courts Judges.		50,000,000		40,000,000	
468003	Construction of Libraries for Upper and Lower Sharia Courts	Construction of Libraries for Lower/Upper shariaa courts. At Sokoto metropolis		10,000,000		10,000,000	
468004	Purchase of Generating Plant	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa		6,000,000		10,000,000	
468005	Construction of 2 Zonal sharia court of Appeal Offices	Construction of two Zonal offices at Gwadabawa and Isa		80,000,000		90,000,000	
468006	Purcahse of office equipments	HQS andSharia Court of Appeal Zonal Offices		10,000,000		10,000,000	
468008	Fencing of USC, LSC and Judget Residence with gate statewide	Fencing of LSC?USC reidence with gates (phase)	0	62,000,000		60,000,000	
468009	Renovation of Sharia court and Judges residence	Renovations of Chief Registrar's official residence at Arkilla fed, Lowcost and HQAS		35,000,000		50,000,000	
468010	Construction of Sharia' court and Judges' Residence	Construction of Judges Residence at Dingyadi, Binji, Salame, Silame, Mailalle, Rabah, Gandi, Shuni and Dange		50,000,000		20,000,000	
468011	Construction of boreholes 50 N0s.	Construction of boreholes for Headquarters and Zonal offices Phase I with overhed.		20,000,000		20,000,000	
468012	Purchase of Generators for each Court 10KVA	Purchase of generator for upper and Lower sharia court stateqwide		10,000,000		10,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
468013	Purchase of furniture for each court	Purchase of furniture for upper and Lower sharia courtrs statewide		20,000,000		15,000,000	
468014	Maintenance/Furnitures	Maintenance/Furnitures Sharia court Hqrts		10,000,000		5,000,000	
468015	Purchase of 20 -seater Bus	Purchase of 1 - Seater Bus		-	0.00	10,000,000	
	HIGH COURT OF JUSTICE						
468101	Construction of Magistrate Courts	Construction of Additional courts and furnishing of 6 N0. Magistrate courts over the state		60,000,000.00		60,000,000.00	
468102	Procurement of 1No Electric 300KVA Generator of the Magistrate court 1-5 and High court 2, 8 and 9 at sokoto.	Procurement of 1No Electric 300KVA Generator of the Magistrate court 1-5 and High court 2, and 6 at sokoto.& 10KVA at Yabo ,Isa Illela Gwad,Wamakko, Goronyo, G/Madi and Kwannawa		20,000,000		20,000,000	
468103	Procurment of 5 N0 27 KVA Genrators for existing Hon. Judges Chambers and Residence	Procurment of 5 N0 27 KVA Genrators for existing Hon. Judges Chambers and Residence		10t		10t	
468104	Construction of Chief Judge Chambers	Construction of Chief Judge Chambers		40,000,000		40,000,000	
468109	Purchase of Law books and weekly law Report for the library and Hon. Judges chambers.	Purchase of Lawbooks and weekly law report for the library and Hon. Chief Judges cambers		15,000,000		15,000,000	
468110	Renovaton of existing structure (CMC) at Isa, Illela, Gidan Madi, Tambuwal,Wamakko Yabo Gwadabawa and Magistrate Courts 1-8 at Sokoto	Renovaton of existing structure (CMC) at Isa, Illela, Gidan Madi, Tambuwal,Wamakko Yabo Gwadabawa and Magistrate Courts 1-8 at Sokoto		60,000,000	25,467,156.71	55,000,000	
468111	Furnishing of High Court Complex	Furnishing of High Court Complex		10t		50,000,000	
468113	Purchase of vehicles	Office cars for 20N0. Magistrates , Dcr and 3 other Directors		60,000,000		60,000,000	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	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 Magsitrate courts	Purchase of fifteen complete computer machine for Magsitrate courts at the cost of N45m		10t		10t	
468119	Purcahse of 15 N0. compter sets for the extension of Internet	Purcahse of 15 compter sets for the extension of Internet		10t		10t	
468120	Construcxtion of Borehole	Construcxtion 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		25,000,000	
468124	Construction of Big Store for Keeping exhibit and records	Construction of Big Store for Keeping exhibit and records		2,682,394		5,000,000	
	Sub Total		0	725,682,394		760,000,000	
	Admin. & Judiciary . Sector Total		3,538,231,098	14,382,120,973		18,100,681,680	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
	Sector: LEGISLATURE						
469101	Renovation of Assembly Complex	General rehabilitation of Assembly Complex/provision of office furniture		321,004,000		645,129,147	
469102	Improvement of water supply in the Members quarters	To construct 1 Borehole, and Rehabiltate main water supply in the Assembly quarters		8,000,000		10t	
469103	Wall fencing of Assembly Complex	Improvement of Wall Fencing of the Assembly Complex		10t		10t	
469104	Parking lot	To Const. parking lot for Hon. Members.		5,000,000		10t	
469105	Purchase of Vehicles	Purchase of 1No.V8 and 1No. V6 engine Toyota Jeeps, 2No. 18 seater Bus, 2No. 30 seater Bus, 4No. Toyota Avenses, 4No. 406, and 2 No. Toyota Hilux		340,000,000		140,000,000	
469108	Purchase of Digital Printing Machine	Purchase of Duplo Digital Printer and other Accesoories.		10t		10t	
469112	Provision of E library and furnishing	Purchase of equipment & general library books.for the Assembly		10t		15,000,000	
469113	Furnishing of Law Library	Purchase of equipment law books & Other Equipments		10t		5,000,000	
469114	Office Equipment	Provision of Air Conditioners, Refrigators, Laptop Computers, Photocopying machine & Scanners		60,000,000		30,000,000	
469116	Furnishing of committee rooms & Lounge	Supply of basic equipment for the committee Rooms & Lounge including furnishing.		10t		10t	
469120	Provision of Lift (elavator)	Provision of Lift from Ground to 4th flour		106,000,000		95,870,953	

2013 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2012	ACTUAL EXP. JAN-JUNE. 2012	APPROVED 2013	REMARKS
496125	Rehablitation of access roads.	Rehabilitation of access roads within the assembly complex and members quarters including drainage system.		10t		10t	
469126	Assembly Complex Mosque	provision of some Facilities to the Mosque		6,574,794		6,574,794	
469129	Legislative Islamiya School	To construct and furnish three blocks of classrooms, staff room, store and toilet facilities for staff and pupils		10t		10t	
469130	Partinership with Donor Agencies	Counter part Funding to Donor Agencies wishing to under take developmental projects in the House of Assembly.		10t		50,000,000	
	Sub Total			846,578,794		987,574,894	
	Grand Total			61,751,480,221	17,328,057,810	69,245,109,565	