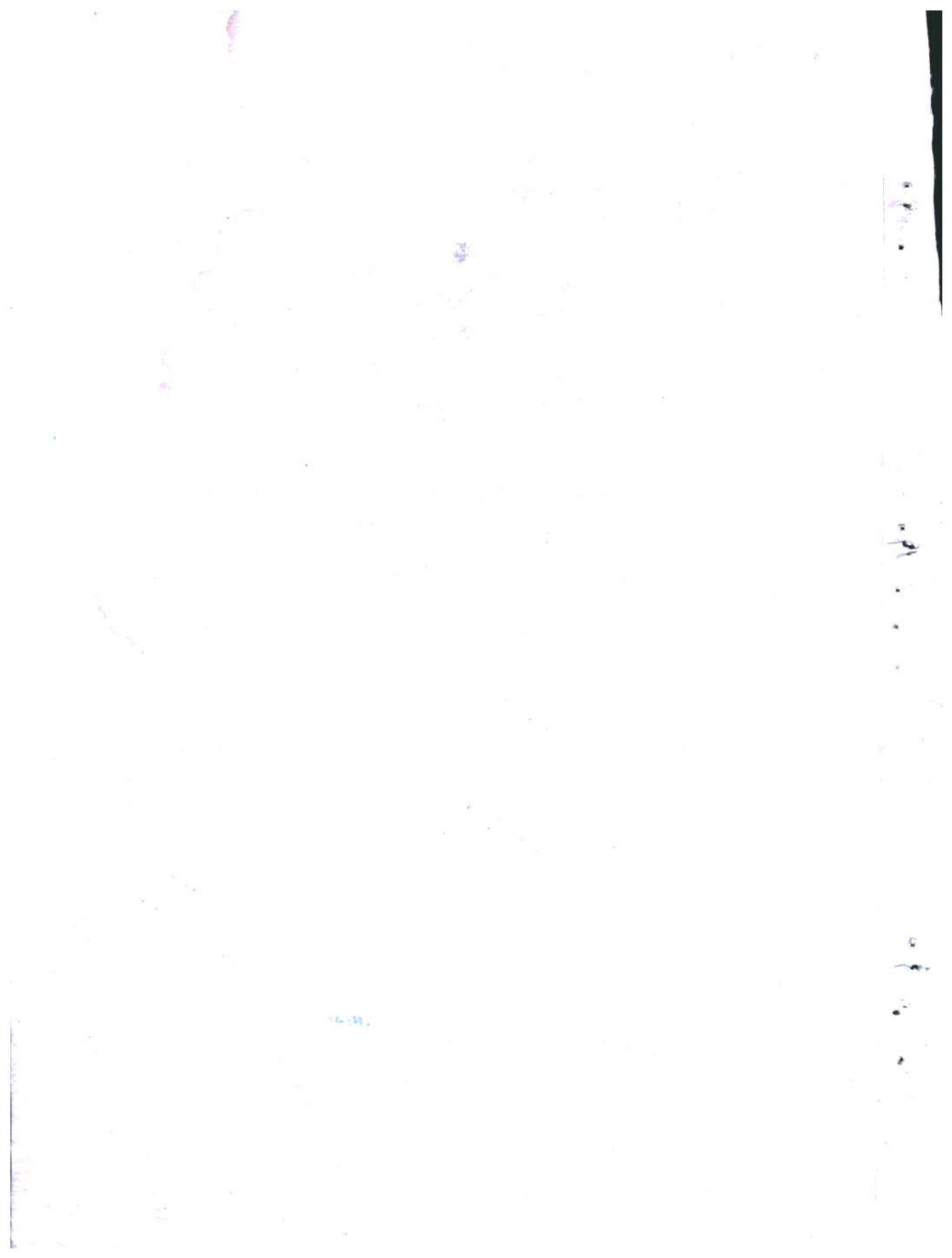


# SOKOTO STATE OF NIGERIA

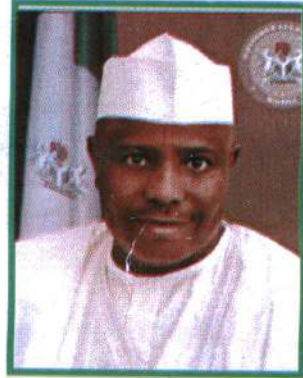


## 2016 APPROVED BUDGET



ADDRESS BY HIS EXCELLENCY, THE EXECUTIVE GOVERNOR OF SOKOTO STATE,  
RT. HON. AMINU WAZIRI TAMBUIWAL, CFR (MUTAWALLEN SAKKWATO) ON THE  
OCCASION OF THE PRESENTATION OF THE YEAR 2016 BUDGET TO THE STATE  
HOUSE OF ASSEMBLY ON WEDNESDAY, 30TH DECEMBER, 2015.

A'uzu Billahi Minas Shaidanir Rajeem  
Bismillahi Rahamanir Raheem,  
The Honourable Speaker,  
The Deputy Speaker,  
Other Principal Officers,  
Honourable Members,  
Distinguished Ladies and Gentlemen;  
Assalamu Alaikum



1.0 All praises are due to Allah, the Lord of the Universe and the only perfect Planner, who determines all that transpires in the heavens and earth. We thank Him most profoundly for His Enormous Blessings and Guidance in all our affairs. We extol His worthy attributes and cherish His blessed endowments and indeed His will, in making us to preside over the affairs of our people not because of any of our special talent or superiority but because of what passes under His Divine scheme. We accept the call to duty with humility and absolute trust in His Divine will and infallibility. He certainly gives power to whom He wills and takes it away from whom He wills. There is no power and no wisdom, whatsoever, except from Him.

1.2 Mr. Speaker, Deputy Speaker, Principal Officers, Hon Members, fellow citizens of Sokoto State, it is my honour and pleasure to present the 2016 Budget proposals for the consideration of the Honourable House of Assembly. It is indeed a unique and historic presentation, in all sense of the words for it marks the beginning of a new political dispensation in the State in particular and the country in general. A beginning of a new era which was brought about by unprecedented struggles of the citizenry; citizens from all walks of life who shared considerable consensus on the need to effect positive change in

our beloved fatherland and thereafter made immense sacrifices in the realisation of the goal. The struggle was certainly not by the bullet but by the ballot, but it was undoubtedly, fierce, challenging and demanding in terms of sacrifice and the commitment required for the ultimate victory. Alhamdulillah, the APC-led Government is steering the ship of the nation; and is steering the ship of Sokoto State at this material time.

1.3 The 2015 electioneering campaign had exposed all of us to the real needs of our citizens, which we have already articulated in our ACTION PLAN in order to address them. Today's event is therefore part of the strategy of meeting the needs and aspirations of the people whom we are collectively representing. This year's budget proposal is the first comprehensive budget proposal presented by this administration to the legislative arm of Government in the State. Comprehensive approach is articulated to enable this administration translate its conceived programmes of developing our State into concrete reality through implementation of its programmes and policies. The year 2016 budget has, in addition to capacity building and human empowerment, come-up with a comprehensive strategy of providing the much-desired infrastructure for the overall development of the State.

1.4 This budget proposal is therefore the instrument upon which we shall use to continue to build our State for it to become a more viable entity economically and industrially. By the will of Allah, we intend to carve an enviable niche for ourselves in the realm of development within the country and even internationally because we have all the requisite potentials, both human and natural to achieve this goal. It is in consideration of this vision that the major policy objectives, capital projects and programmes have been assigned to be implemented within the shortest time possible.

1.5 Mr. Speaker, Distinguished Honourable Members, the 2016 Budget is to be seen in the context of the APC manifestoes and the circumstances relating to our political transition in particular and the enormous concerns that our people have over the destiny of

the Nigerian polity. Hence, this year's Budget is coming at a critical period of overwhelming expectations; a period of considerable hopes that the new leadership will transform the nation to greater heights. We share considerably from this inspiration and in our own context at the State level, we also have the zeal and commitment to face the challenge of leadership and to Insha Allahu justify the confidence reposed in us by the electorate.

## 2.0 THE YEAR 2015 BUDGET

2.1 Mr. Speaker, Hon. Members, Fellow Citizens, considerable consultations were made with all relevant stakeholders before this Budget proposals is tendered today for the consideration of the Honourable House. The focus is essentially on the attainment of the citizenry's aspirations within the limits of available resources. As Honourable Members may be aware, in the outgoing year; we inherited a Budget of N112,541,452,000.00. Accordingly, we are walking along the perspective of the inherited budget. In this regard, and for what remains in the outgoing year, the new administration has mapped out strategies required in constructing the administrative framework for effective governance.

2.2 The compelling need to ensure the completion of numerous on-going projects inherited and address issues of development in all ramifications must in essence demand that we adopt evaluation and review techniques that will enable us forge ahead. For this reason, since the inauguration of our administration in May, 2015, we have been working considerably to make proper appraisal of the policies, programmes and projects of the previous administration so as to align them with realities of our time. However, we have full conviction that continuity is a precious jewel of democratic governance and as such efforts have been made to ensure that the cardinal objectives of the inherited budget were upheld. As we are also fully aware, the outgoing year has been of considerable economic challenges. The dwindling resources owing to falling oil prices and the global recession must obviously require a paradigm shift in our approach to economic matters and financial management.

### 3.0 2016 BUDGET OUTLAY

3.1 Mr. Speaker, Deputy Speaker, Principal Officers, Honourable Members; Fellow Citizens, the total Budget outlay for year 2016 is N174,391,603,308.00 (One Hundred and Seventy Four Billion, Three Hundred and Ninety One Million, Six Hundred and Three Thousand, Three Hundred and Eight Naira). This represents 54.95% increase against that of the preceding year, which was N112,541,452,000.00 (One Hundred and Twelve Billion, Five Hundred and Forty One Million, Four Hundred and Fifty Two Thousand Naira). The phenomenon, as earlier explained, is as a result of the need to, within the context of prevailing economic realities address fundamental issues relating to Educational Development, Healthcare Services, Housing, Agriculture and Rural Development. The breakdown of the Budget is as follows:-

a. Revenue Breakdown	
1. Statutory Allocation (including Augmentation)	- N 32,515,000,000.00
2. Value Added Tax	- N 13,000,000,000.00
3. Internally Generated Revenue	- N 33,318,452,000.00
4. Grant from FGN	- N 2,500,000,000.00
5. Miscellaneous Revenue from FG	- N 33,500,000,000.00
6. Transfer from Consolidated Account	- N 19,000,000,000.00
7. Domestic Loans & Bonds	- N 23,000,000,000.00
Total Retained Revenue	- N156,833,452,000.00
8. UBEC FUNDS	- N 1,000,000,000.00
9. Loans/Grants to Capital Projects	- N 13,558,151,308.00
10. SDGs/CGS	- <u>N 3,000,000,000.00</u>
Overall Budget Size:	= <u>N174,391,603,308.00</u>

**b. Expenditure Distribution**

In line with the projected revenue, the 2016 proposed expenditure will be as follows:

1. Personnel Cost	-	N 19,715,118,103.00
2. Overhead Cost	-	N 26,219,006,000.00
3. Consolidated Rev. Fund	-	N 2,543,539,119.00
4. Internal Debt Service (IDS)	-	N 2,075,000,000.00
Sub-Total:-	=	<u>N 50,552,663,222.00</u>
(Rec. Exp)		
5. Transfer to Capital	-	N106,280,788,778.00
6. UBEC FUNDS	-	N 1,000,000,000.00
7. Loans/Grants to Capital Projects	-	N 13,558,151,308.00
8. SDGs/CGS	-	<u>N 3,000,000,000.00</u>
Sub-Total:	=	<u>N123,838,940,086.00(Capital)</u>
Overall Budget Size	=	<u>N174,391,603,308.00</u>

3.2 The Sectoral Allocation for 2016 Budget reveals that, its largest proportion goes to Education Sector, followed sequentially by General Administration and Agriculture Sector. The Budget will focus on completion of all on-going projects and execution of new ones in order to address the yearnings of the citizenry for a positive change. Accordingly, the 2016 Budget is tagged BUDGET OF CONTINUITY IN CHANGE.

3.3 The policy thrust of the Budget is to ensure sustainable development of the State by focusing on the critical sectors of investment in Education, Agriculture, Health, Environment Solid Minerals and Rural Development. The Budget will also pay adequate attention to the implementation of various intervention programmes in the area of poverty reduction; to address critical targets of Sustainable Development Goals so as to achieve the aspirations of the citizenry for a meaningful life.

3.4 Mr. Speaker, Honourable Members; taking cue from the prevailing economic indicators and fiscal policies within the context of the Federal set-up, key policy issues of the 2016 Budget include but are not limited to:

- i. Sustenance of peace and security in the State
- ii. Improving the quality of education and healthcare delivery in the state
- iii. Diversifying the economy by harnessing the Agricultural sector and Solid Minerals Deposits;
- iv. Improving the Revenue Base of the State
- v. Plugging all leakages and ensuring accountability and transparency in the management of resources;
- vi. Reduction of recurrent expenditure in order to build up capital vote, which will directly impact on the lives of the people.
- vii. Strengthening public service capacity for good governance.
- viii. Development of Human Capital, Youth Empowerment, Poverty Alleviation and Environmental Protection and Development.
- ix. Provision of critical utilities that will give citizens fulfilling life to enable them contribute to the overall development process.
- x. Establishment of fruitful partnerships with the private sector to create economic and educational opportunities.

3.5 Mr. Speaker, Distinguished Ladies and Gentlemen, the proposed MDAs Budgetary provisions in the year 2016 as clustered in terms of services and functions are as follows:-

i.	Education	-	N 34,458,791,875.00
ii.	Health	-	N 5,400,000,000.00
iii.	Agriculture, Animal Health & Fisheries Development	-	N 14,960,404,530.00
iv.	Water Resources & Environment	-	N 9,423,217,518.00
v.	Rural & Community Development	-	N 6,110,405,000.00



vi.	Works & Transport	-	N 15,601,551,522.00
vii.	Information, Social Welfare, Youth Sports and Culture & Physically Challenged	-	N 4,865,928,512.00
viii.	Women Affairs	-	N 772,000,000.00
ix.	Commerce, Industries & Tourism	-	N 996,011,959.00
x.	Lands, Housing & Survey	-	N 8,537,000,000.00
xi.	Solid Minerals Development	-	<u>N 1,431,000,000.00</u>
xii.	General Administration, Judiciary and Legislature	-	N 21,282,629,170.00
	<b>Total:-</b>	<b>=</b>	<b><u>N123,838,940,086.00</u></b>

#### 4.0 OUR COMMITMENT TO EDUCATION

4.1 As you are all aware, this administration has declared a state of emergency in the education sector of the State. Many have asked why we have to introduce such an extreme measure to tackle this problem. My answer to them is simple: We have a lot to gain by addressing the challenges of the sector headlong. It is our firm conviction that when the people are educated, they'd definitely be better prepared to be self-sufficient. An economically independent society is the stepping-stone to combined productivity that leads to an economic growth of the nation as a whole. For example, statistics reveal that if the mothers are educated, chances are that child mortality rates reduce by less than half. In fact, this is a reason why urban, educated women have healthier children almost free of diseases. In today's competitive world education is necessity for man after food, clothing, and shelter. Education not only ensures that we will guarantee a productive future for our children, it promotes good habits, values and awareness. Education is the only fundamental way by which a desired change and upliftment in the society can be effected.

4.2 Consequently, we all know that provision of quality education is quite demanding. So declaring a state of emergency in the sector will enable us implement extra ordinary measures within a defined time-frame to achieve desired result. Our objective is to improve enrollment at all stages---basic, secondary and tertiary. We hope to improve quality of teachers by training and retraining, and recruitment of new ones. Any teacher whose capacity did not improve after the training will be reassigned to where his ability will be better needed within the civil service. The ultimate aim is to improve human capital capacity in the sector, eliminate inequality in access and radically improve numeracy and literacy.

Let me announce here that beginning next year, we will introduce a School Feeding Programme in all public Primary and Secondary Schools. The aim is to enhance enrolment and retention figures while delivering quality education for our children.

4.3 Furthermore, having taken into consideration, the significance of this sector in our desire to attain a meaningful development, we have decided to allocate education the highest share of 27.82% in the 2016 budget. This approach, I believe, will improve the standard of education in Sokoto State and set us on the path to meeting the Sustainable Millennium Development Goals (SDGs).

## 5.0 CONCLUSION

5.1 Mr. Speaker, Honourable Members, Fellow Citizens, we hardly need to emphasis on challenges ahead of us vis-à-vis expectations of the good people of Sokoto State. In fact, these challenges require patriotic collaboration and selflessness in propelling good governance. Your individual and collective sacrifices as worthy stakeholders in enthroning good governance is under test and history will ultimately vindicate our individual and collective outings. It is a beginning of a journey and as ordinary mortals we cannot decisively say that we can all reach the desired destination. What however is essential is our good intention and determination to do our best under all circumstances. With hard-

work, commitment and sincerity, as demanded by the oaths of our offices as well as Code of Conduct governing our responsibilities, we shall InshaAllah triumph.

5.2 The imperativeness of working as a team needs to also be appreciated by all. In this regard, I wish to seize this opportunity to appeal to all those working in the Judicial Arm of Government; our Royal Fathers, Civil Servants, Elder Statesmen, Politicians, Religious Leaders and the entire good people of Sokoto State to come forward and assist in running the affairs of the State. I wish to reiterate that I am absolutely ready to listen to all without recourse to any difference, whatsoever. Certainly, unity of purpose, fear of Allah, honesty, patriotism and selflessness are necessary ingredients that we require in building our State and bringing about the desired positive change for which we have the mandate of our people. All of us, as leaders or followers have to evince and uphold moral values and virtues in our conduct. Leaders particularly must endeavour to lead by example as exemplified in the legacies bequeathed to us by our founding fathers – Sheikh Usman Danfodio, Malam Abdullahi Gwandu, Sultan Muhammad Bello, Sardauna of Sokoto, Sir Ahmadu Bello, Alhaji Shehu Shagari and other illustrious statesmen who have served the nation selflessly, patriotically and creditably.

5.3 Finally, I wish to seek the indulgence of Mr. Speaker to lay before the Honourable House, the 2016 Sokoto State Appropriation Bill. It is my hope that Honourable Members will as expeditiously as possible work on the proposals for the overall development of Sokoto State. May Allah (SWT) continue to guide and bless us in all our endeavours, Amin.

5.4 Thank you and Wassalamu Alaikum.

## TABLE OF CONTENT

	Pages
Budget Speeches.....	i-ix
<u>REVENUE HEADS</u>	
SUMMARY OF REVENUE OUTLAY-----	1
SUMMARY OF THE APPROVED EXPENDITURE DISTRIBUTION-----	2
SUMMARY OF HEAD 101-117-----	3
HEAD 101-108 -----	4
HEAD 102 FINE & FEES-----	4-7
HEAD 103 LICENCES-----	8
HEAD 104 EARNING & SALES-----	9-11
HEAD 105 RENTS ON GOVT. PROPERTIES-----	12
HEAD 106 INTEREST REPAYMENT & DIVIDEND WARRANT-----	13
HEAD 107 RE-IMBURSEMENT -----	13
HEAD 108 MISCELLANEOUS-----	14-15
<u>EXPENDITURE HEADS</u>	
SUMMARY OF APPROVED RECURREMENT EXPENDITURE MINISTRIES/DEPART-----	16
SUMMARY OF APPROVED RECURRENT EXPENDITURE PARASTATALS-----	17
HEAD 201            GOVERNMENT HOUSE	
PERSONNEL COST-----	18-21
OVERHEAD COST-----	22
HEAD 202            OFFICE OF THE DEPUTY GOVERNOR	
PERSONNEL COST-----	23-24
OVERHEAD COST-----	25
HEAD 203            ADMIN. & GENERAL SERVICES	
PERSONNEL COST-----	26-27
OVERHEAD COST-----	28
HEAD 204            MINISTRY FOR HOME AFFAIRS	
PERSONNEL COST-----	29-30
OVERHEAD COST-----	31

HEAD 204.1	MINISTRY FOR RELIGIOUS AFFAIRS & CHIEFTANCY	
	PERSONNEL COST-----	32-34
	OVERHEAD COST-----	35
HEAD 205	CARRERS & SPECIAL DUTIES	
	PERSONNEL COST-----	36-38
	OVERHEAD COST-----	39
HEAD 206	MINISTRIES FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT	
	PERSONNEL COST-----	40-43
	OVERHEAD COST-----	44
HEAD 208	ESTABLISHMENT AND PENSION	
	PERSONNEL COST-----	45-48
	OVERHEAD COST-----	49
HEAD 209	POLITICAL AFFAIRS	
	PERSONNEL COST-----	50-53
	OVERHEAD COST-----	54
HEAD 214	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	
	PERSONNEL COST-----	55-61
	OVERHEAD COST-----	62
HEAD 215	MINISTRY OF COMMERCE/INDUSTRY & CO-OPRATIVE	
	PERSONNEL COST-----	63-67
	OVERHEAD COST-----	68
HEAD 216	MINISTRY OF BASIC EDUCATION ✓	
	PERSONNEL COST-----	69-72
	OVERHEAD COST-----	73
HEAD 216.1	MINISTRY OF HIGHER EDUCATION ✓	
	PERSONNEL COST-----	74-75
	OVERHEAD COST-----	76
HEAD 217	MINISTRY OF FINANCE	
	PERSONNEL COST-----	77-81
	OVERHEAD COST-----	82
HEAD 218	MINISTRY OF HEALTH ✓	
	PERSONNEL COST-----	83-90
	OVERHEAD COST-----	91
HEAD 219	MINISTRY OF INFORMATION	
	PERSONNEL COST-----	92-94
	OVERHEAD COST-----	95

HEAD 220	MINISTRY OF JUSTICE ✓ PERSONNEL COST----- OVERHEAD COST-----	96-99 100
HEAD 221	HOUSE OF ASSEMBLY PERSONNEL COST----- OVERHEAD COST-----	101-105 106
HEAD 222	MINISTRY OF WORK AND TRANSPORT PERSONNEL COST----- OVERHEAD COST-----	107-115 116
HEAD 223	MINISTRY OF WATER RESOURCES PERSONNEL COST----- OVERHEAD COST-----	117-122 123
HEAD 224	MINISTRY OF WOMEN AFFAIRS ✓ PERSONNEL COST----- OVERHEAD COST-----	124-128 129
HEAD 225	HIGHER COURT PERSONNEL COST----- OVERHEAD COST-----	130-134 135
HEAD 226	LOCAL GOVERNMENT AUDIT PERSONNEL COST----- OVERHEAD COST-----	136-137 138
HEAD 227	LOCAL GOVERNMENT SERVICE COMMISSION PERSONNEL COST----- OVERHEAD COST-----	139 140
HEAD 228	OFFICE OF THE AUDITOR GENERAL PERSONNEL COST----- OVERHEAD COST-----	141-142 143
HEAD 229	CIVIL SERVICE COMMISSION PERSONNEL COST----- OVERHEAD COST-----	144-146 147
HEAD 230	JUDICIAL SERVICE COMMISSION, PERSONNEL COST----- OVERHEAD COST-----	148-150 151
HEAD 231	MINISTRY OF LANDS, HOUSING AND SURVEY PERSONNEL COST----- OVERHEAD COST-----	152-156 157
HEAD 232	MINISTRY OF SCIENCE AND TECHNOLOGY PERSONNEL COST----- OVERHEAD COST-----	158-166 167

HEAD 233	MINISTRY OF FORESTRY, ANIMAL HEALTH AND FISHERIES	
	PERSONNEL COST-----	168-174
	OVERHEAD COST-----	175
HEAD 234	SOKOTO URBAN & REGIONAL PLANNING	
	PERSONNEL COST-----	176-180
	OVERHEAD COST-----	181
HEAD 235	DEPARTMENT FOR RURAL ELECTRICITY	
	PERSONNEL COST-----	182-186
	OVERHEAD COST-----	187
HEAD 235.1	DEPARTMENT FOR RURAL FEEDER ROAD	
	PERSONNEL COST-----	188-192
	OVERHEAD COST-----	193
HEAD 236	DEPARTMENT FOR RURAL WATER SUPPLY	
	PERSONNEL COST-----	194-198
	OVERHEAD COST-----	199
HEAD 237	SHARIA COURT	
	PERSONNEL COST-----	200-204
	OVERHEAD COST-----	205
HEAD 238	STATE INDEPENDENT ELECTORIAL COMMISSION	
	PERSONNEL COST-----	206-207
	OVERHEAD COST-----	208
HEAD 239	HOUSE SERVICE COMMISSION	
	PERSONNEL COST-----	209-210
	OVERHEAD COST-----	211
HEAD 240	MINISTRY OF SOCIAL WELFARE & CULTURE	
	PERSONNEL COST-----	212-215
	OVERHEAD COST-----	216
HEAD 241	DEPARTMENT FOR SCHOLARSHIP & STUDENT MATTERS	
	PERSONNEL COST-----	217-218
	OVERHEAD COST-----	219
HEAD 242	MINISTRY OF BUDGET & ECONOMIC PLANNING	
	PERSONNEL COST-----	220-223
	OVERHEAD COST-----	224
HEAD 243	DEPARTMENT OF PHYSICALLY CHALLENGED	
	OVERHEAD COST-----	225
HEAD 244	MINISTRY OF ENVIRONMENT	
	PERSONNEL COST-----	226-231
	OVERHEAD COST-----	232

HEAD 245	MINISTRY FOR SOLID MINERALS & NATURAL RESOURCES	233-235
	PERSONNEL COST-----	236
	OVERHEAD COST-----	
HEAD 244	MINISTRY FOR YOUTH & SPORTS DEVELOPMENT ✓	237-240
	PERSONNEL COST-----	241
	OVERHEAD COST-----	
HEAD 430	CONSOLIDATED REVENUE FUND CHARGES-----	242-247
	SUMMARY OF CAPITAL ESTIMATE 2013 (A1-A6)-----	248-253
	SECTORAL DISTRIBUTION OF EXPENDITURE (A7)-----	254-255
	HEAD 450 AGRICULTURE INCLUDING IRRIGATION-----	256-258
	HEAD 451 LIVESTOCK-----	258-261
	HEAD 452 FORESTRY-----	262
	HEAD 453 FISHERIES-----	263
	HEAD 454 MANUFACTURING-----	264-265
	HEAD 455 POWER SUPPLY-----	265
	HEAD 456 COMMERCE, CO-OPRATIVE AND TOURISM-----	266-267
	HEAD 457 TRANSPORTS-----	268-271
	HEAD 458 EDUCATION-----	272-278
	HEAD 472 SCIENCE & TECHNOLOGY-----	279-282
	HEAD 459 HEALTH-----	282-292
	HEAD 470 MIN. OF WOMEN AFFAIRS-----	293-295
	HEAD 460 INFORMATION-----	296-297
	HEAD 461 SOCIAL DEVELOPMENT-----	298-299
	HEAD 471 YOUTH DEVELOPMENT-----	300-301
	HEAD 473 PHYSICALLY CHALLENGED DEPT-----	302
	HEAD 462 WATER RESOURCES-----	303-308
	HEAD 462.1 RURAL FEEDER ROADS-----	309-311
	HEAD 462.2 RURAL WATER SUPPLY-----	312-313
	HEAD 463 PHYSICAL DEVELOPMENT PLAN-----	314
	HEAD 463(1) SOKOTO URBAN AND REGIONAL PLANNING-----	315-316
	HEAD 464 HOUSING-----	317



HEAD 465 TOWN & COUNTRY PLANNING-----	318-319
HEAD 466 COMMUNITY DEVELOPMENT-----	320
HEAD 474 ENVIRONMENT -----	321-324
HEAD 475 MINISTRY OF SOLID MINERALS & NATURAL RESOURCES -----	324-326
HEAD 467 GENERAL ADMINISTRATION-----	327-338
HEAD 468 JUDICIARY-----	339-341
HEAD 469 LEGISLATURE-----	342

## 2016 APPROVED RECURRENT REVENUE OUTLAY

Table 1 (a)

S/NO.	SOURCES	APPROVED 2015	ACTUAL JAN-SEPT 2015	%	APPROVED 2016	%
1	Statutory Allocation (Including Augmentation)	45,000,000,000.00	23,507,682,762.00	52	32,515,000,000.00	19
2	VAT	8,000,000,000.00	6,386,804,469.00	80	13,000,000,000.00	7
3	Internally Generated Revenue	28,318,452,000.00	4,249,308,284.00	15	33,318,452,000.00	19
4	Grant from FGN	1,500,000,000.00	-	-	2,500,000,000.00	1
5	Miscellaneous Rev. From Federal Government	15,000,000,000.00	4,119,148,249.00	27	33,500,000,000.00	20
6	Transfer from Consolidated A/C	5,000,000,000.00	-	-	19,000,000,000.00	11
7	Domestic Loans & Bonds	-	-	-	23,000,000,000.00	14
	Total Retained Recurrent Revenue	102,818,452,000.00	38,262,943,764.00	37	156,833,452,000.00	90
8	Subsidy Removal Empowerment Prog.(SURE-P)	3,000,000,000.00	-	-	-	-
9	UBEC Funds	1,000,000,000.00	1,000,000,000.00	100	1,000,000,000.00	1
10	Loans/Grants to Capital Projects	723,000,000.00	-	-	13,558,151,308.00	8
11	SDGs /CGS	5,000,000,000.00	5,000,000,000.00	-	3,000,000,000.00	1
	Overall Budget Size	112,541,452,000.00	44,262,943,764.00	39	174,391,603,308.00	100

## 2016 APPROVED RECURRENT EXPENDITURE DISTRIBUTIONS

S/NO.	PARTICULARS	APPROVED 2015	ACTUAL JAN.-SEPT. 2015	%	APPROVED 2016	%
1	Personnel Cost	20,890,285,044	15,606,229,245	75	20,915,118,103	11
2	Overhead Cost	24,840,636,826	7,317,173,109	29	25,626,606,000	15
3	Consol. Rev. Fund Charges (CRF)	2,543,539,119	1,047,075,745	41	2,543,539,119	1
4	Internal Debt Service (IDS)	2,025,000,000	-	-	1,175,000,000	1
	Sub-total	50,299,460,989	23,970,478,099	48	50,260,263,222	29
5	Transfer to Capital	52,518,991,011	6,116,796,924	12	106,573,188,778	61
	Subsidy Removal Empowerment Prog.	3,000,000,000	-		-	
7	UBEC Funds	1,000,000,000	980,000,000	98	1,000,000,000	1
8	Loans /Grants to capital projects	723,000,000	18,000,000	2	13,558,151,308	8
9	SDGs/CGS	5,000,000,000			3,000,000,000	1
	Sub-total	62,241,991,011	-		124,131,340,086	71
	Overall Budget Size	112,541,452,000	30,105,275,023	27	174,391,603,308	100

### HEAD 101 - 117 SUMMARY

SUB- HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2015	ACTUAL COLLECTION JAN - SEPT. 2015	%	APPROVED ESTIMATES 2016	REMARKS
101	Taxes (Excluding VAT)	7,627,500,000	3,000,030,903	39	8,431,570,000	
102	Fines and Fees	931,400,000	113,657,656	12	1,060,550,000	
103		108,725,000	12,557,195	12	119,725,000	
104	Earnings and Sales	16,742,467,000	413,156,555	2	16,302,217,000	
105	Rent on Govt Property	70,000,000	116,403,944	166	90,000,000	
106	Int. Repayment & Dividends	691,450,000	157,717,403	23	3,790,700,000	
107	Re-imbursment	150,000,000	-	-	150,000,000	
108	Miscellaneous(Incl. W/Rate)	1,996,910,000	435,784,628	22	3,373,690,000	
	<b>Total Local Revenue</b>	<b>28,318,452,000</b>	<b>4,249,308,284</b>	<b>15</b>	<b>33,318,452,000</b>	
109	Statutory Allocation	45,000,000,000	23,507,682,762	52	32,515,000,000	
110	VAT	8,000,000,000	6,386,804,469	80	13,000,000,000	
111	Grants From Fed. Govt.	1,500,000,000.00	-	-	2,500,000,000.00	
112	Misc. Rev. From FGN.	15,000,000,000.00	4,119,148,249	27	33,500,000,000	
113	Transfer from Cons. Acct.	5,000,000,000.00	-	-	19,000,000,000.00	
	<b>TOTAL REC. REV. S/GOV.</b>	<b>74,500,000,000.00</b>	<b>34,013,635,480</b>	<b>46</b>	<b>100,515,000,000</b>	
114	Subsidy Removal Empowerment Prog.	3,000,000,000	-	-	-	
115	Domestic Loans and Bonds	-	-	-	23,000,000,000.00	
116	UBEC Funds	1,000,000,000	980,000,000	98	1,000,000,000	
117	Loan/Grants to Cap. Projects	723,000,000	18,000,000	2	13,558,151,308	
118	SDG's/CGS	5,000,000,000	-	-	3,000,000,000	
	<b>SUB TOTAL</b>	<b>9,723,000,000</b>	<b>998,000,000</b>		<b>40,558,151,308</b>	
	<b>OVERALL BUDGET SIZE</b>	<b>112,541,452,000</b>	<b>39,260,943,764</b>	<b>35</b>	<b>174,391,603,308</b>	

**RECURRENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT. 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
	<b>HEAD 101 - TAXES</b>					
1	Pay As You Earn					
2	Direct Assessment	3,500,000,000	3,500,000,000	2,602,186,839	4,000,000,000	Board of Internal Revenue
3	Entertainment Tax	100,000,000	100,000,000	241,905	100,000,000	" " "
4	Development Levy					" " "
5	Jangali	10,000,000	10,000,000	55,600	10,000,000	" " "
6	Capital Gains Tax					" " "
7	(Sales Tax) Value Added Tax	10,000,000	10,000,000		10,000,000	" " "
8	Taxes on Dividend Warrants					FGN
9	Produce Sales Tax	5,000,000	5,000,000		5,000,000	Min of Finance
10	Withholding Tax	2,500,000	2,500,000	454,800	2,500,000	Min. Of Agriculture
11	Tax Audit	500,000,000	500,000,000	384,557,762	750,000,000	Board of Internal Revenue
	<b>Sub Total</b>	<b>4,127,500,000</b>	<b>7,627,500,000</b>	<b>3,000,030,903</b>	<b>8,431,570,000</b>	<b>Min of Finance/BIR</b>
	<b>HEAD 102 - FINES &amp; FEES</b>					
1	Court Fees - Hight Court	1,500,000	1,500,000	256,024	3,500,000	High Court
2	Court Fine " "	1,500,000	1,500,000	19,510	3,500,000	High Court
3	Probate Fees - High Court	100,000	250,000	2,200	1,000,000	High Court
4	Court Fees - Mag. Court	500,000	500,000	303,870	2,000,000	" " "
5	Court Fines - " "	2,000,000	2,000,000	497,472	5,000,000	" " "
6	Court Fees - Area Court	1,500,000	1,500,000	68,980	5,000,000	Shar'a Court
7	Court Fines " "	2,000,000	2,000,000	267,100	5,000,000	" " "
8	Administration of Estate Fees	100,000	100,000		100,000	" " "
9	Fines Mobile Court	100,000	100,000		250,000	" " "

**RECURRENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT., 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
10	Court Fines - Rent Tribunal	150,000	150,000	17,410	250,000	High Court & Min. of Justice
11	Appeal Fees - Sharia Court	100,000	100,000	15,350	250,000	Shar'a Court
12	Affidavits & Declaration	1,000,000	1,000,000	76,900	1,000,000	High Court/Shar'ia Court
13	Issue of Cert. Of Divorce	100,000	100,000		100,000	Shar'a Court
14	Motor Registration & Weigh Fees	25,000,000	25,000,000	6,622,200	25,000,000	Board of Internal Revenue
15	Certificate of Road Worthiness/V.I.O	10,000,000	10,000,000	2,308,725	10,000,000	" ""
16	Misc.traffic Regulations	5,000,000	5,000,000	2,489,300	5,000,000	" ""
17	Stamp Duty & Miscellaneous	200,000,000	200,000,000	1,921,047	200,000,000	Ministry of Finance
18	Hackney Carriage Registration Fees	15,000,000	15,000,000	449,850	15,000,000	" ""
19	Agency Fees					" ""
20	Doc. Registration & Search Fees	2,500,000	2,500,000		2,500,000	MHLS
21	Sokoto Central Market Fees	25,000,000	25,000,000	50,395,078	25,000,000	Sokoto Central Market
22	Consent Fees (Non-refundable)	10,000,000	10,000,000	1,155,540	10,000,000	Min of Land and Housing
23	Mechanical Cultiv.(Tractor Hiring Serv.)	5,000,000	5,000,000	420,000	5,000,000	Min. Of Agriculture
24	Inspection and Grading Fees	500,000	500,000	2,700	500,000	" "" ""
25	Trade Cattle Fees	300,000	300,000	350,695	300,000	Min. Of Animal Health
26	Poultry Vaccination Fees	500,000	500,000	407,205	500,000	" "" ""
27	Land Application Fees	7,500,000	7,500,000	751,000	7,500,000	Min. of Land and Housing
28	Irrigation Fees	150,000	150,000	18,000	150,000	Min. Of Agriculture
29	Examination Fees	10t	10t		10t	Ministry of Education
30	Boarding Fees	500,000	500,000		500,000	" "" ""

**RECURRENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT. 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
31	Electricity Consumption Fees	10t	10t		10t	Min. of Finance
32	Non-refundable Processing Fees	10t	10t		10t	Min of Finance/BIR
33	Use of Conference Hall Fees	1,000,000	1,000,000		1,000,000	Ministry of Education
34	Registration and Renewal of Nursery/day Care Centres	2,000,000	2,000,000	1,110,000	20,000,000	Ministry of Education
35	Contract Processing Fees	1,000,000	1,000,000	13,200,000	20,000,000	Min. of Justice/ Revenue
36	Regist. & Renewal of Contract Fees	7,000,000	7,000,000	460,000	7,000,000	BIR
37	Board of Directors Fees	100,000	100,000		100,000	Min. of Finance
38	Innoculation Fees	800,000	800,000		800,000	0
39	Boarding Fees ( Nursing)	2,000,000	10t		10t	Min. of Finance
40	Chemical Laboratory Analysis Fees	10t	10t		10t	Min. of Finance
41	Mass Transit Fees	10t	10t		10t	Ministry of Works
42	Land Development Charges	7,500,000	7,500,000		7,500,000	Min. of Land & Housing
43	Survey Fees	1,500,000	1,500,000		1,500,000	Min. of Land & Housing
44	Building Permission Fees	5,000,000	5,000,000	2,137,000	5,000,000	SURPB
45	Works School Training Fees	250,000	250,000	284,500	250,000	Min. of Works (works schools)
46	Preparation of Contract Agreements	500,000	500,000		10t	Min. of Justice /Finance
47	Sanitation Fees	1,500,000	1,500,000	272,000	3,000,000	SEPA/Min of Environment
48	School Markets	9,000,000	1,000,000	166,000	1,000,000	SURPB
49	Markets / Moneys	9,000,000	9,000,000	92,000	1,000,000	SURPB
50	Consolidated Total	990,000	990,000		990,000	Min. of Environment

**RECCURRENT REVENUE  
HEAD 101 - 108**

SNO	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT. 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
51	Cutting of Road	15,000,000	15,000,000		15,000,000	SURPB
52	Higher of SURPB equipments	500,000	500,000		500,000	"
53	Sign Board/Bill Board	15,000,000	15,000,000		25,000,000	"
54	Environmental Pollution	3,000,000	3,000,000	150,000	3,000,000	Min. of Environment
55	Land Lease Charges	2,500,000	2,500,000		2,500,000	SEPA
56	Advoleum Charges	10t	10t		10t	High Court
57	Block Makers Fees	2,000,000	2,000,000	50,000	2,000,000	SURPB
58	Cost of Drilling tube wells/Boreholes	10,000,000	10,000,000		10,000,000	SADP/Rural Water/Ruwassa
59	Reg. of Title of Deeds	10,000,000	10,000,000		10,000,000	Min. of Land & Housing
60	Installation of communication equipment	500,000,000	500,000,000	27,000,000	500,000,000	BIR/SURPB
61	Quarry Fees	25,000,000	25,000,000		25,000,000	Min. of Solid Minerals
62	Reg. of Primary Schools				10,000,000	Min. of Education
63	Reg. of Private Secondary Schools				10,000,000	Min. of Education
64	Reg. of Private Post Sec. Schools				10,000,000	Higher Education
65	Renewal of Nursery and Pri. Schools				5,000,000	Min. of Education
66	Renewal of Private Secondary Schools				5,000,000	Min. of Education
67	Renewal of Private Post Sec. Schools				5,000,000	Higher Education
68	Registration of Drilling Rigs				10,000,000	Min. of Water Res.
69	Renewal of Reg. of Drilling Rigs				5,000,000	Min. of Water Res.
70	Cost of Drilling Boreholes				5,000,000	Min. of Water Res.
	<b>Sub Total</b>	<b>933,250,000</b>	<b>931,400,000</b>	<b>113,657,656</b>	<b>1,060,550,000</b>	



**RECURRENT REVENUE  
HEAD 101 - 108**

S/N	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT. 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
	<b>HEAD 103 - LICENCES</b>					
1	Motor Vehicle Licence	17,000,000	17,000,000	4,482,625	17,000,000	Board of Internal Revenue
2	Driver's Licence & L/permit	10,000,000	10,000,000	7,563,000	15,000,000	"
3	Way Leave Buyer's Licence				"	"
4	Produce Buyer's Licence	50,000	350,000		350,000	Min. Of Agriculture
5	Hides & Skin Buyer's Licence	500,000	500,000		500,000	Min. of Animal Health
6	Hides & Skin Premises Licence	500,000	500,000		500,000	"
7	Regist. & Renewal of Private Clinics	2,000,000	2,000,000		5,000,000	Ministry of Health
8	Registration of Business Premises	2,000,000	2,000,000	501,500	5,000,000	Min. Of Commerce
9	Reg. of Foot ball View Centre	500,000	500,000		500,000	Social Welfare
10	Marriage Certificate and Licences	25,000	25,000		25,000	Home Affairs Dept.
11	Lotteries Licence	10t	10t		10t	"
12	Money Lender Licence	10t	10t		10t	"
13	Auctioner Licence	50,000	50,000		50,000	Board of Survey
14	Beast of Burden: Movement of D/Animals	10t	10t		10t	"
15	Trade Cattle Licence	50,000	50,000		50,000	Min. Of Animal Health
16	Reg. & Renewal of Youth Social Clubs	100,000	100,000		100,000	Min. of Information/Social Welfare
17	Fishing Licence	50,000	50,000	10,070	50,000	Min. Of Animal Health
18	Reg. of Poultry Farms &	600,000	600,000		600,000	Min. Of Agriculture
19	Mining Licences	75,000,000	75,000,000		75,000,000	Min. of Solid Minerals
	<b>Sub Total</b>	<b>108,425,000</b>	<b>108,725,000</b>	<b>12,557,195</b>	<b>119,725,000</b>	

**RECURRENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT. 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
	<b>HEAD 104 - EARNINGS AND SALES</b>					
1	Sales of Materials	9,500,000,000	6,600,000,000		4,600,000,000	Ministry of Finance
2	Sales of Fruits & Vegetable	500,000	500,000	172,100	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	46,500	100,000	" " " "
6	Sales of Fishing Equipment	100,000	100,000		100,000	" " " "
7	Sales of Cotton Market Materials	10t	10t		10t	" " " "
8	Sales of Seed From Nurseries	150,000	150,000		150,000	" " " "
9	Sales of Poultry Product	50,000	50,000		50,000	Ministry of Animal Health
10	Sales of Dairy Products	10,000	10,000		10,000	" " " "
11	Sales of Poultry Feeds	100,000	100,000		100,000	" " " "
12	Land Clearing Operation	10t	10t		10t	" " " "
13	Sales of Livestock From Ranches	15,000	15,000		15,000	" " " "
14	Sales of Fertilizer	2,500,000,000	2,500,000,000	256,898,253	2,000,000,000	Fasco
15	Sales of Rural Dairy Milking Cows	10t	10t		10t	Ministry of Animal Health
16	Sales of Tractors	120,000,000	200,000,000		200,000,000	Ministry Of Agric/Finance
17	Sale of Soap	150,000	10t		10t	Ministry of Environment
18	Sales of Directory of Commercial and Industrial Promotions	30,000	30,000		30,000	Ministry of Commerce
19	Sales of Trade Fair Materials	10t	10t		10t	" " " "
20	Sales of Crafts-sewester Shops	10t	10t		10t	" " " "

**RECURRENT REVENUE  
HEAD 101 - 108**

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT. 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
21	Sales of Tourism Guide in Sok.State	10t	10t		10t	Min. Of Commerce
22	Sales of Condemned Stores	10t	10t		10t	Ministry of Finance
23	Unallocated Stores Sales	10t	10t		10t	" " " "
24	Hire of Government Vehicles	10t	10t		10t	" " " "
25	Sales of Form National Dilicence	2,500,000	2,500,000		2,500,000	Board of Internal Revenue
26	Sales of Vehicle New Plate Number	65,000,000	65,000,000	26,894,500	65,000,000	" " " "
27	Reg. And Renewal of Patent Medicine	1,500,000	1,500,000	372,100	1,500,000	Ministry of Health
28	Sales of Drugs to Local Govts.	10t	10t		10t	" " " "
29	Sales of Article to Rehab. Centre	18,000	18,000		18,000	Social Welfare
30	Sales of Graphic Arts Design	4,000	4,000		4,000	Ministry of Information
31	Sales of Photos, Calendars & Diary	20,000	20,000		20,000	" " " "
32	Devt. Charges-approved Building Plan	5,000,000	5,000,000	300,000	5,000,000	MLHS
33	Transport Service	40,000,000	40,000,000	36,672,578	75,000,000	Mass Transit
34	W/ship Accounting Construction Payment	10t	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	150,000	4,900	150,000	Judicial Service Comm.

**RECURRENT REVENUE  
HEAD 101 - 108**

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT. 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
41	Sales of Application Forms (CSC)	50,000	50,000	26,700	50,000	C.S.C
42	Sales of Application Forms (LGSC)	20,000	20,000		20,000	L. G. S. C
43	Sales of Forms (TSB)	10t	100,000		100,000	TSB
44	V.I.O	10t	10t		10t	" "" ""/BIR
45	Asphalt Batching Plant	10t	10t		10t	Min. Of Works
46	Quarry Crushing Plant	10t	10t		10t	" "" ""
47	Sales of Telephone Directories	10t	10t		10t	Home Affairs Dept.
48	Proceeds From Slate Newspaper	100,000	100,000		100,000	The Path
49	Sale of Contract Agreement Forms	1,000,000	1,000,000	8,300	1,000,000	Min. Of Justice/BIR
50	Sales of Yellow Cards	250,000	250,000		10t	Ministry of Health
51	Sales of Shares	3,000,000,000	3,000,000,000		4,000,000,000	Ministry of Finance
52	Sales of Old Airport Quarters (New Bado /Mana Estates)	500,000,000	500,000,000	71,603,969	500,000,000	Ministry of Finance
53	Sales General (Auction)	25,000,000	25,000,000	20,156,655	50,000,000	Ministry of Finance/SURPB
54	Sales of Irrigation Water Pumps	10t	10t		10t	Ministry of Finance
55	Sales of Gov't Qtrs within & Outside Sokoto Metropolis(Old Bado Qtrs, Yauri flats, Kalambaina Qtrs etc)		3,800,000,000		4,800,000,000	Ministry of Finance
	<b>Sub Total</b>	<b>15,762,417,000</b>	<b>16,742,467,000</b>	<b>413,156,555</b>	<b>16,302,217,000</b>	

**RECURRENT REVENUE  
HEAD 101 - 108**

SNO	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT. 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
	<b>HEAD 105 - RENT OF GOVERNMENT PROPERTIES</b>					
1	Right of Occupancy - Compensation Recovered	10t	10t	10t	10t	Min. of Land & Housing
2	Ground Rent	15,000,000	15,000,000	4,762,857	15,000,000	" "" ""
3	Rent on Govt. Property outside the State	40,000,000	30,000,000		50,000,000	Cabinet & General Services
4	Rent on Govt. Quarters (Snr. Staff)	10,000,000	10,000,000	111,331,721	10,000,000	Min. of Land & Housing
5	Rent on Govt. Quarters (Jnr. Staff)	15,000,000	15,000,000	309,366	15,000,000	Housing Corporation
6	Rent for Offices & Quarters by other Government	10t	10t		10t	Min. of Land & Hous./Carbinet
7	Rent of Produce Stores & Dumps	10t	10t		10t	Min. Of Agriculture
	<b>Sub Total</b>	80,000,000	70,000,000	116,403,944	90,000,000	
	<b>HEAD 106 - INTEREST, REPAYMENT &amp; DIVIDENDS</b>					
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	Dividend Warrants	150,000,000	150,000,000	3,280,818	1,000,000,000	Min. Of Finance
4	Interest on Investment General	10t	10t		10t	" "" ""
5	Interest on Bank Deposit	350,000,000	300,000,000	6,280,274	500,000,000	" "" ""
6	Interest on Loan to Local Govt.	10t	10t		10t	" "" ""
7	Interest on Treasury Bills	10t	10t		10t	" "" ""
8	Repayment on Motor cycle/Bicycle Loan	200,000	200,000	138,334	200,000	" "" ""
9	Repayment on Motor Vehicle Loan	170,000,000	200,000,000	69,822,060	200,000,000	" "" ""
10	Repayment on Housing Loan	500,000	500,000	242,804	500,000	" "" ""

**RECURRENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT. 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
11	Refund of Over Payment (Salaries)	10,000,000	10,000,000	32,388,114	10,000,000	" " " "
12	Repayment of Furniture Loan	5,000,000	5,000,000	41,667	5,000,000	" " " "
13	Repayment of Loans & Advances to Parastatals	15,000,000	15,000,000		15,000,000	" " " "
14	Repayment of other loans	10t	750,000	515,978	2,000,000,000	" " " "
15	Saving from Contract Payment (Refunds)	10,000,000	10,000,000		10,000,000	Min of Finance
16	Repay. Of Car Ref. Loan			45,007,354	50,000,000	Min of Finance
	<b>Sub Total</b>	<b>710,700,000</b>	<b>691,450,000</b>	<b>157,717,403</b>	<b>3,790,700,000</b>	
	<b>HEAD 107 - RE-IMBURSEMENT</b>					
1	Locust Control - Re-imbursment by Federal Government	10t	10t		10t	Min. of Agriculture/Min of Finance
2	Re-imbursment of accrued Foreign Loan deductions by Fed. Govt.	10t	10t		10t	Min of Finance
3	Pest Control - Re-imbursment	10t	10t		10t	" " " "
4	Re-imbursment - Sales of Grains	100,000,000	100,000,000		100,000,000	" " " "
5	Re-imbursment of Salaries From Ministries & Parastatals	50,000,000	50,000,000		50,000,000	" " " "
6	Re-imbursment in respect of Cookers/Stoves Sales	10t	10t		10t	Ministry of Agriculture
7	Re-imbursment From Sales of Cotton Seeds	10t	10t		10t	" " " "
8	Cash Donations to Orphanages by Philantropis Or Parent/guardian	10t	10t		10t	Social Welfare Dept.
	<b>Sub Total</b>	<b>150,000,000</b>	<b>150,000,000</b>		<b>150,000,000</b>	

**RECCURRENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT. 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
	<b>HEAD 108 - MISCELLANEOUS</b>					
1	Workshop Maintenance	10t	10t	10t	10t	Min. Of Works & Transport
2	Contribution Inrespect of Seconded Officers Retirement Benefit	10t	10t		10t	Ministry of Finance
3	Deposit Lapsed	10t	10t		10t	" " " "
4	Unspecified	5,000,000	1,500,000	327,320	5,000,000	" " " "
5	Workshop Fees	50,000	50,000		50,000	Ministry of Agriculture
6	Plant Hire(SECCO)	50,000	50,000		50,000	
7	Permission to Fall Trees	1,000,000	1,500,000	743,300	1,500,000	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	109,500	20,000,000	S.M.C.
*(II)	Polytechnic of Sokoto State.	100,000,000	100,000,000	85,000,000	200,000,000	Poly..Sokoto State
(III)	Shehu Shagari College of Education	140,000,000	140,000,000	60,000,000	300,000,000	S.S.C.O.E
(IV)	Scholarship Board	1,500,000	1,500,000		3,000,000	Scholarship Board
*(VII)	State Coll. of Legal & Islamic Studies	3,000,000	3,000,000	180,000	5,000,000	S.C.O.L.I.S
*(VIII)	Utility Board (Water Board)	250,000,000	350,000,000	95,136,980	750,000,000	Water Board/Min of Finance
(IX)	Sports Council	250,000	250,000		250,000	Sport Council
(X)	Law Reform Commission	50,000	50,000		50,000	Law Reform Comm.
(XI)	State Library Board	40,000	40,000		40,000	State Library Board
*(XII)	SASHT Gwadabawa	25,000,000	25,000,000		50,000,000	Min. Of Health

**RECURRENT REVENUE  
HEAD 101 - 108**

SINO	DETAILS OF REVENUE	APPROVED ESTIMATE 2014	APPROVED ESTIMATE 2015	ACTUAL COLLECTION JAN-SEPT. 2015	APPROVED ESTIMATE 2016	COLLECTING AGENCY
(XIII)	Waziri Junaidu History Bureau	100,000	100,000	27,700	1,000,000	Waziri Junaidu History B.
(XIV)	Fire Service	500,000	500,000		3,000,000	Fire Service
(XV)	Government Printing	250,000	250,000	30,000	250,000	Government Printing
(XVI)	State Newspaper Corp.(The Path)	500,000	500,000		1,000,000	The Path
(XVII)	Nursing & Midwifery School	50,000,000	50,000,000	1,050,000	50,000,000	Min of Health
(XVIII)	Specialist Hospital	2,500,000	2,500,000	1,130,000	5,000,000	Specialist Hospital
(XX)	Arabic & Islamic Education Board	500,000	500,000		500,000	Arabic & Islamic Board
(XXII)	Liaison Office	2,000,000	2,000,000		2,000,000	Liaison Office
* XXIII	Sultan Mufti Maccido Qur'anic Recitation	100,000,000	100,000,000	65,300,000	200,000,000	Qur'anic Recitation
* XXIV	Poverty Reduction (SPORA)	100,000,000	100,000,000		300,000,000	Ministry of Finance/SPORA
XXVI	Block Making Machines	10t	10t	500,000	5,000,000	Ministry of Works/MOF
XXVII	Rima Television	7,500,000	7,500,000		20,000,000	Rima Television
11	Refunds on State Government Contribution for purchase of Pumps & Generators	10t	10t		10t	Ministry of Finance/Min of LG
12	Giginya Hotel	100,000,000	100,000,000	40,573,979	200,000,000	BIR/Min. Commerce/Min. of Finance
13	Shukura Hotel	250,000,000	250,000,000	24,675,849	250,000,000	BIR/Min. Commerce/Min. of Finance
14	Education Development Levy (EDL)	600,000,000	600,000,000		750,000,000	Ministry of Finance
15	Sokoto State University	152,620,000	152,620,000	61,000,000	250,000,000	Sokoto State Uni.
16	School of Developmental Studies	100,000,000	10t		10t	
17	College of Agriculture Wurno	10t	10t		10t	
18	Orthopedic Hospital Wammako	10t	10t		1,000,000	Wammako Orthop.
	Sub Total	1,999,910,000	1,996,910,000	435,784,628	3,373,690,000	
	<b>GRAND TOTAL BY HEADS</b>	<b>23,872,202,000</b>	<b>28,318,452,000</b>	<b>4,249,308,284</b>	<b>33,318,452,000</b>	



**SOKOTO STATE 2016 APPROVED BUDGET  
SUMMARY OF RECURRENT EXPENDITURE**

Head	Ministries and Departments	APPROVED 2015			PROPOSED 2016		
		Personnel Cost	Overhead Cost	Total	Personnel Cost	Overhead Cost	Total
201	Government House	124,893,590	848,070,826	972,964,416	125,014,778	1,811,000,000	1,936,014,778
202	Office of the Deputy Governor	12,992,645	353,000,000	365,992,645	17,489,127	353,000,000	370,489,127
203	Admin & General Services/Head of Serv.	436,103,401	730,738,000	1,166,841,401	438,350,525	630,738,000	1,069,088,525
204	Ministry for Home Affairs	15,735,243	13,450,000	29,185,243	407,653,253	66,650,000	474,303,253
204.1	Ministry for Religious Affairs	26,695,539	2,167,400,000	2,194,095,539	22,835,809	2,067,400,000	2,090,235,809
204.2	Ministry for Special Duties	371,625,050	67,000,000	438,625,050	0	0	0
205	Careers & Special Services	35,209,071	1,615,000,000	1,650,209,071	35,306,266	1,615,000,000	1,650,306,266
206	Min. For L/ Govt. & Comm. Development	140,699,912	30,600,000	171,299,912	141,413,127	30,600,000	172,013,127
208	Establishment & Pension	303,756,121	348,500,000	652,256,121	305,704,677	298,500,000	604,204,677
209	Political Affairs / S.S.G. office	300,425,641	5,143,100,000	5,443,525,641	312,189,338	5,153,100,000	5,465,289,338
214	Min. of Agriculture & N/Resource	191,592,468	80,350,000	271,942,468	194,696,546	100,000,000	294,696,546
215	Min. of Commerce, Indus. & Coop.	81,174,512	66,700,000	147,874,512	81,340,316	66,000,000	147,340,316
216	Ministry for Basic Education	423,996,507	2,295,300,000	2,719,296,507	422,997,757	2,295,300,000	2,718,297,757
216.1	Ministry for Higher Education	43,693,436	60,000,000	103,693,436	43,871,019	120,600,000	164,471,019
217	Ministry of Finance	614,529,521	1,900,000,000	2,514,529,521	514,969,897	1,500,000,000	2,014,969,897
218	Ministry of Health	593,761,441	550,000,000	1,143,761,441	598,700,014	500,000,000	1,098,700,014
219	Ministry of Information	65,381,047	200,400,000	265,781,047	65,424,617	200,400,000	265,824,617
220	Ministry of Justice	115,010,167	300,200,000	415,210,167	115,104,627	350,000,000	465,104,627
221	House of Assembly	745,159,955	816,760,000	1,561,919,955	506,225,380	1,014,700,000	1,520,925,380
222	Ministry of Works & Transport	343,678,814	150,548,000	494,226,814	348,284,788	150,548,000	498,832,788
223	Min. of Water Resources	128,784,934	42,400,000	171,184,934	130,083,641	42,400,000	172,483,641
224	Min. for Women Affairs	43,987,550	107,650,000	151,637,550	44,098,467	107,650,000	151,748,467
225	Judiciary - (1) High Court	150,796,864	300,000,000	450,796,864	176,660,980	300,000,000	476,660,980
226	Local Government Audit	39,206,024	28,000,000	67,206,024	39,274,318	28,000,000	67,274,318
227	Local Government Service Comm.	38,746,209	6,000,000	44,746,209	39,033,760	6,000,000	45,033,760
228	Office of the Auditor General	141,479,156	202,200,000	343,679,156	146,621,980	210,200,000	356,821,980
229	Civil Service Commission	41,777,868	162,400,000	204,177,868	41,929,601	162,400,000	204,329,601
230	Judiciary Service Comision	62,251,318	10,500,000	72,751,318	62,400,238	10,500,000	72,900,238
231	Min. Lands, Housing & Survey	93,239,762	12,400,000	105,639,762	93,266,093	12,400,000	105,666,093
232	Min. For Science & Technical Education	691,448,034	626,000,000	1,317,448,034	751,816,633	626,000,000	1,377,816,633
233	Min. of Animal Health & Fisheries Dev.	288,566,457	42,700,000	331,266,457	290,079,840	52,000,000	342,079,840
234	Sokoto Urban & Reg. Planning Department	82,769,103	25,000,000	107,769,103	97,732,130	20,000,000	117,732,130
235	Dept. for Rural Electricity	85,201,345	10,420,000	95,621,345	85,274,084	10,420,000	95,694,084
235.1	Dept. for Rural Feeder Roads	52,877,912	7,000,000	59,877,912	52,953,728	7,000,000	59,953,728
236	Dept. For Rural Water Supply	48,006,717	17,850,000	65,856,717	48,031,036	15,000,000	63,031,036
237	Sharia Court of Appeal	262,827,365	205,000,000	467,827,365	263,563,479	205,000,000	468,563,479
238	State Ind. Electoral Commission	46,047,778	20,250,000	66,297,778	46,211,425	20,250,000	66,461,425
239	House Service Commission	44,591,475	91,400,000	135,991,475	44,894,358	91,400,000	136,294,358
240	Min. of Social Welfare & Culture	66,250,440	789,950,000	856,200,440	66,367,485	573,350,000	639,717,485
241	Dept. For Scholarship and Students Matters	17,993,685	13,000,000	30,993,685	18,035,662	13,000,000	31,035,662
242	Min. For Budget & Economic Planning	82,667,410	457,800,000	540,467,410	88,084,427	545,200,000	633,284,427
243	Dept. For Physically Challenged	0	84,800,000	84,800,000	0	90,000,000	90,000,000
244	Min. of Environment	122,047,098	46,200,000	168,247,098	122,076,620	49,000,000	171,076,620
245	Min. for Solid Minerals & Natural Resources	21,066,468	67,100,000	88,166,468	38,636,496	80,000,000	118,636,496
246	Min. of Youth and Sports Development	53,215,251	300,000,000	353,215,251	53,221,734	597,000,000	650,221,734
	<b>Sub-total</b>	<b>7,691,960,304</b>	<b>21,413,136,826</b>	<b>29,105,097,130</b>	<b>7,537,920,076</b>	<b>22,197,706,000</b>	<b>29,735,626,076</b>
301-312	Consolidated Revenue Fund Charges			2,543,539,119			2,543,539,119
313	Internal Debts Services			2,025,000,000			1,175,000,000
331	Transfer to Capital			52,518,991,011			106,573,188,778
332	Subventions	13,198,324,740	3,427,500,000	16,625,824,740	13,377,198,027	3,428,900,000	16,806,098,027
312	External Loans /Grants/Ubec/Surep for Capital. Proj./SDGs			9,723,000,000			17,558,151,308
	<b>Grand Total</b>	<b>20,890,285,044</b>	<b>24,840,636,826</b>	<b>112,541,452,000</b>	<b>20,915,118,103</b>	<b>25,626,606,000</b>	<b>174,391,603,308</b>

**2016 SOKOTO STATE ESTIMATES APPROVED  
SUMMARY PARASTATALS**

Parastatals/Agencies: Head 320

Approved Recurrent Expenditure Summary

Table 3

H/NO	Parastatals	Approved 2015	Approved 2016		Total
			Personnel Cost	Over Head Cost	
320002	Rima Radio	110,000,000	105,000,000	10,000,000	115,000,000
320003	Sokoto State Polytechnic	507,200,000	530,000,000	10,000,000	540,000,000
320004	Shehu Shagari College of Education	1,392,682,775	1,282,682,775	40,000,000	1,322,682,775
320007	Pilgrims Welfare Agency	33,617,452	16,581,275	15,000,000	31,581,275
320008	Hospitals Services Magt. Board	1,853,475,722	1,432,424,276	86,000,000	1,518,424,276
320009	Sokoto College of Legal & Islamic St.	107,000,000	85,000,000	6,000,000	91,000,000
320010	Water Board	360,367,068	372,205,292	15,000,000	387,205,292
320012	Board of Internal Revenue	86,500,000	53,750,000	36,500,000	90,250,000
320015	Law Reform Commission	27,991,884	20,525,045	5,000,000	25,525,045
320016	State Agency for Mass Education	299,000,000	90,000,000	13,000,000	103,000,000
320018	State Library Board	46,807,566	32,420,960	12,000,000	44,420,960
320019	Maryam Abacha W& Child. Hospital	350,000,000	390,137,532	66,000,000	456,137,532
320020	Specialist Hospital	1,793,017,616	1,728,075,700	70,000,000	1,798,075,700
320021	Arabic & Islamic Education Board	706,799,900	650,850,000	160,500,000	811,350,000
320022	Liaison Offices:-Kd /Abuja / Lagos	75,000,000	55,000,000	20,000,000	75,000,000
320023	Sultan AbdulRahman Sch. of H/Tech.	160,560,676	125,000,000	40,000,000	165,000,000
320024	College of Nursing Sciences	215,590,928	192,048,264	30,000,000	222,048,264
320025	Waziri Junaidu Hist. & Culture Bureau	67,500,000	50,000,000	2,500,000	52,500,000
320027	Fire Service	145,000,000	132,000,000	23,000,000	155,000,000
320028	Government Printing	37,000,000	25,000,000	5,000,000	30,000,000
320029	State Newspaper Comp.(The PATH)	77,000,000	81,000,000	10,000,000	91,000,000
320030	Teachers Service Board	2,622,939,346	2,830,000,000	15,000,000	2,845,000,000
320032	Livestock Development Programme	14,767,964	12,979,320	4,000,000	16,979,320
320033	N. Y. S. C	4,600,000	-	4,000,000	4,000,000
320036	State Agency for Normadic Education	85,992,190	81,450,200	7,500,000	88,950,200
320037	I. F. A. D.	93,360,552	90,250,665	-	90,250,665
320038	S. E. P. A	240,000,000	200,000,000	40,000,000	240,000,000
320039	Forestry II	31,000,000	30,000,000	6,000,000	36,000,000
320041	S. A. D. P	191,356,412	190,764,556	6,000,000	196,764,556
320047	Local Government Pension Board	49,351,566	40,350,000	12,000,000	52,350,000
320048	FASCO	56,608,338	45,792,450	5,000,000	50,792,450
320052	Primary School Staff Pension Board	49,050,000	40,500,000	12,000,000	52,500,000
320054	RUWASSA	7,000,000	-	7,000,000	7,000,000
320056	Sokoto State Televison (Rtv)	90,000,000	80,000,000	10,000,000	90,000,000
320057	U.N.D.P	1,400,000	-	1,400,000	1,400,000
320058	Institute for Qur'ani & General Studies	275,923,456	242,850,000	25,000,000	267,850,000
320059	Poverty Reduction Programme	530,576,784	18,672,555	105,000,000	123,672,555
320060	Cont. to Pri. Edu. Board (U.B.E)	800,936,556	240,936,606	550,000,000	790,936,606
320061	Works School Sokoto	11,709,938	10,000,000	3,000,000	13,000,000
320062	Sokoto Road Maintenance Agency	55,518,621	45,753,232	10,000,000	55,753,232
320063	Fadama III Programme	5,000,000	-	5,000,000	5,000,000
320064	Noma Hospital	105,047,440	72,842,308	40,000,000	112,842,308
320065	SOSACAT	45,000,000	20,250,375	10,000,000	30,250,375
320066	Primary Health Care Development Agency	167,437,192	160,832,996	15,000,000	175,832,996
320067	School of Agriculture Wurno	15,000,000	20,525,375	40,000,000	60,525,375
320068	Sokoto State University	2,972,782,178	1,152,882,868	1,700,000,000	2,852,882,868
320069	Orthopedic Hospital Wamakko	115,000,000	212,755,256	75,000,000	287,755,256
320070	Sokoto State Housing Cooperation	30,000,000	25,100,000	7,500,000	32,600,000
320071	State Bureau of Statistics	109,000,000	40,008,146	30,000,000	70,008,146
320072	SECD	14,554,620	12,000,000	2,000,000	14,000,000
320073	State Emergency Management Agency	14,554,620	10,000,000	6,000,000	16,000,000
	<b>Total</b>	<b>16,625,824,740</b>	<b>13,377,198,027</b>	<b>3,428,900,000</b>	<b>16,806,098,027</b>

NB. POVERTY REDUCTION PROGRAMME N100,000,000

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Government House**

**Head: 201**

S/No.	Details of Expenditure	Grade Level	APPROVED Provision 2015	ACTUAL Jan. - June 2015	Approved Provision 2016	COST
1	State Governor	Fixed	1	1	1	2,223,705
2	Secretary A. to HE	16	1	1	1	1,020,212
3	C.S.O	16	1	1	1	1,020,212
4	Snr. Clerical Officer	6	3	2	3	644,220
5	Clerical Officer Grade I	5	4	1	4	776,496
6	Clerical Officer II	4	8	8	8	1,454,112
7	Clerical Asst.	3	5	4	5	863,280
8	Imam /Instructor	7	1	1	1	274,272
9	Asst. Imam	6	1	1	1	214,740
10	Ladan Adhan	3	4	1	4	690,624
11	Mosque Attendant	3	9	2	9	1,553,904
12	Head Messenger	4	5	5	5	908,820
13	Snr.Messenger	3	10	0	10	1,726,560
14	Messenger	2	20	6	20	3,329,760
15	Head Gardner	3	30	18	30	5,179,680
16	Gardener	2	10	26	10	1,664,880
17	Cleaners	2	20	3	20	3,329,760
18	Trimers	3	15	12	15	2,589,840
19	Chief Watchman	4	5	12	5	908,820
20	Head Watchman	3	5	3	5	863,280
21	Senior Watchman	2	5	0	5	832,440
22	Snr. Telephone Operator	4	20	1	20	3,635,280
23	Telephone Operator	3	10	12	10	1,726,560
24	Chief Driver	7	2	7	2	548,544
25	Snr. Motor D. Mech. I	6	20	1	20	4,294,800
26	Snr. Motor D. Mech. II	5	3	16	3	582,372
27	Motor Driver II	4	10	3	10	1,817,640
28	Driver	3	5	0	5	863,280
29	Prin. Sec. Asst. I	12	5	4	5	2,911,320
30	Prin. Sec. Asst. II	10	15	1	15	7,215,660
31	Chief Motor Mech.	7	3	1	3	822,816
32	Snr. Motor Mech. I	6	0	0	0	0
33	Snr. Motor Mech.II	5	3	0	3	582,372
34	Motor Mechanic	4	1	0	1	181,764
35	Diretor Press	13	1	1	1	0
36	Int. Auditor I	6	2	0	2	429,480
37	Int. Auditor II	5	2	1	2	388,248
38	Chief H/Keeper	14	2	0	2	716,256
39	Asst. Chief H/ Keeper	13	2	1	2	648,096
40	Prin. House Keeper	12	1	0	1	716,256

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation: Government House**

**Head: 201**

S/No.	Details of Expenditure	Grade Level	APPROVED Provision 2015	ACTUAL Jan. - June 2015	Approved Provision 2016	COST
41	Snr. H/Keeper	10	1	0	1	481,044
42	House Keeper	7	8	0	8	2,194,176
43	Catering Officer	7	8	2	8	2,194,176
44	Head Cooks	4	12	8	12	2,181,168
45	Snr. Cook	3	10	8	10	1,726,560
46	Cooks	2	15	6	15	2,497,320
47	Head Steward	2	2	15	2	332,976
48	Steward	2	4	15	4	665,952
49	Head Washman	4	5	6	5	908,820
50	Snr. Washman	3	15	6	15	2,555,848
51	Washman	2	12	5	12	1,997,856
52	Foreman	7	20	6	20	5,485,440
53	Asst. Foreman	5	5	5	5	970,620
54	Snr. Craftman	5	6	2	6	1,164,744
55	Craftman I	4	2	2	2	363,528
56	Plant Operator	3	2	6	2	345,312
57	Mason	3	2	5	2	345,312
58	Electrician	3	2	4	2	345,312
59	Prin. Fin. Asst.	8	1	2	1	345,588
60	Snr. Fin. Asst	7	0	3	0	0
61	Finance Asst.	6	1	5	1	214,740
62	Snr. Store asst	5	0	5	0	0
63	Store Asst.	4	2	2	2	363,528
64	Store Attend	3	2	2	2	345,312
65	Typist Grd I	6	2	1	2	429,480
66	Typist Grd II	5	2	2	2	388,248
67	Typist Grd III	3	1	1	1	172,656
68	Computer Operator	6	2	4	2	429,480
<b>PROTOCOL DEPARTMENT</b>						
69	Chief Protocol .Asst.	13	1	1	1	10t
70	Prin. Ex. Officer I	12	1	6	1	10t
71	Prin. Ex. Officer II	10	2	5	2	10t
72	Prin. Ex. Officer	9	2	5	2	10t
73	High. Ex.. Officer	8	3	3	3	0
74	Ex. Officer	7	1	4	1	10t
75	Prin. Sec. Asst II	10	1	3	1	10t
76	Prin. Sec. Asst III	9	2	2	2	824,376
77	Prin. Sec. Asst IV	8	1	4	1	345,588
78	Asst .Ex Officer	6	0	3	0	0
79	Snr. Clerical Officer	5	1	5	1	194,124
80	Typist Grade I	7	1	3	1	274,272

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation: Government House**

**Head: 201**

S/No.	Details of Expenditure	Grade Level	APPROVED Provision 2015	ACTUAL Jan. - June 2015	Approved Provision 2016	COST
81	Typist II	6	3		3	644,220
82	Typist Grade III	5	1		1	194,124
83	Chief Driver	7	3	6	3	822,816
84	Snr. Motor. Driver	5	2	6	2	388,248
85	Motor Driver	3	3	5	3	517,968
86	Motor Driver	3	0	6	0	0
87	Head Messenger	4	0	5	0	0
88	Snr Messenger	3	3	5	3	517,968
89	Head Gardener	2	3	10	3	499,464
90	Gardener	3	1	30	1	172,656
91	Labourer	2	2	10	2	332,976
92	Labourer	1	2	5	2	294,744
93	Head Cleaner	3	2	2	2	345,312
94	Snr. Cleaner	2	3	3	3	499,464
95	Chief Watchman	4	3	3	3	545,292
96	Snr Watchman	3	3	3	3	517,968
97	Watchman	3	6	6	6	1,035,936
98	Asst CH/K	13	2	2	2	1,296,192
99	Prin H/Keeper II	10	1	1	1	481,044
100	Snr. H/Keeper	9	2	3	2	824,376
101	Chief Cat. Asst.	12	2	3	2	1,164,528
102	High Catering Officer	8	4	2	4	1,382,352
103	Catering Officer	7	6	2	6	1,545,632
104	Catering Asst. II	4	1	4	1	181,764
105	Head Steward	3	7	10	7	1,208,592
106	Steward	4	3	10	3	545,292
107	Head Cooks	3	0	8	0	0
108	Snr. Cook	2	20	17	20	3,329,760
109	Cooks	9	0	4	0	0
110	Prin. Ex. Officer II	8	1	1	1	345,588
111	Snr.Executive Acct.	9	1	2	1	412,188
112	Snr. Fin. Asst	7	2	3	2	548,544
113	Finance Asst.	5	3	2	3	582,372
114	Finance Asst	4	2	1	2	363,528
	<b>Mechanical Department</b>					
115	Chif Motor Mechanic	6	0	0	0	0
116	Senior F. (Auto Electric)	5	0	0	0	0
117	Senior Motor Mechanic I	4	0	0	0	0
118	Senior Motor Mechanic II	3	0	0	0	0

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation: Government House**  
**Head: 201**

S/No.	Details of Expenditure	Grade Level	APPROVED Provision 2015	ACTUAL Jan. - June 2015	Approved Provision 2016	COST
119	Mechanic III	10	0	0	0	0
120	Mechanic IV	9	0	0	0	0
121	Prin. Work Suptr.	8	0	0	0	0
122	Senior Work Suptr.	7	0	0	0	0
123	Higher Work Suptr.	7	0	0	0	0
124	Work Suptr.	6	0	0	0	0
125	Senior Foreman (All trades)	5	0	0	0	0
126	Asst. Snr. Foreman	6	0	0	0	0
127	Senior Craftman	4	0	0	0	0
128	Asst. Snr. Craftman	2	0	0	0	0
129	Craftman	2	0	0	0	0
130	Apprentice	1	0	0	0	0
131	Plant Attendant	3	0	0	0	0
132	Plant Attendant	4	0	0	0	0
133	Carpenter	3	0	0	0	0
134	Plant Operator	2	0	0	0	0
	<b>Finance &amp; Supply Dept.</b>		0	0	0	0
135	Snr. Finance officer I	7	0	0	0	0
136	Finance Asst.	6	0	0	0	0
137	Finance Officer II	8	0	0	0	0
138	Finance Asst. I	6	0	0	0	0
139	Finance Asst. II	5	0	0	0	0
140	H/Store Officer	8	0	0	0	0
140	Store Asst.	4	0	0	0	0
	<b>Total</b>		<b>527</b>		<b>527</b>	<b>112,774,825</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
2	Transport Allowance		1,554,565		1,570,111	
3	Rent Suppliment		1,842,928		1,861,357	
4	Meal Subsidy		421,188		425,400	
5	Utility Allowance		440,792		445,200	
6	Security Allowance		551,111		556,622	
7	Maint. Allowance		3,315,082		3,348,233	
8	Hazard Allowance		-		-	
9	Outfit Allowance		273,739		276,476	
10	Leave Grant		3,719,360		3,756,554	
	<b>Total</b>		<b>12,118,765</b>		<b>12,239,953</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		124,893,590		125,014,778	
2	Overhead Costs		848,070,826		1,811,000,000	
	<b>Grand Total</b>		<b>972,964,416</b>		<b>1,936,014,778</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation : Government House**

**Head : 201**

S/Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	70,000,000	15,837,050	70,000,000	
3	Utility Services	5,000,000	1,067,000	10,000,000	
4	Telephone Services	2,000,000	0	2,000,000	
5	Office Stationery	10,000,000	2,167,920	10,000,000	
6	Maint. Of Furniture & Equipt.	60,000,000	3,931,510	100,000,000	
7	Maint. Of Vehicle & C/asset	90,000,000	23,732,410	200,000,000	
8	Consultancy Services	2,000,000	0	2,000,000	
9	Grant and Contribution	10,000,000	5,340,000	15,000,000	
10	Training & Staff Devt.	2,070,826	55,000	5,000,000	
11	Entertainment & Hospit.	90,000,000	15,024,450	200,000,000	
12	Miscellaneous Ex.	300,000,000	141,853,228	400,000,000	
13	Film Casst Prin.	10,000,000	0	10,000,000	
14	Purchase of Films & C/assets	50,000,000	18,130,800	80,000,000	
15	Legal Matters General	2,000,000	0	2,000,000	
16	Assembly Matters General	5,000,000	0	5,000,000	
17	Advertisement	60,000,000	51,653,000	200,000,000	
18	Purch/Maint. General	40,000,000	24,774,360	300,000,000	
19	Mass Media	40,000,000	0	200,000,000	
	<b>Total</b>	<b>848,070,826</b>	<b>303,566,728</b>	<b>1,811,000,000</b>	

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	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
	<b><u>ADMIN. DEPARTMENT</u></b>					
4	Protocol	8	0	0	0	10t
5	Snr. Driver	7	0	0	1	172,794
6	Drivers	6	0	1	8	1,382,352
7	Drivers	3	0	4	0	0
8	Messengers	5	2	1	4	776,496
9	Clerks	4	2	2	3	545,292
10	Messenger	3	1	3	2	345,312
11	House Keeper	8	1	4	1	345,588
12	Steward	4	2	3	2	363,528
13	Steward	3	1	2	1	172,656
14	Cook	2	4	2	8	1,331,904
15	Gardener	2	4	3	4	665,952
16	P.A. iv Store Keeper	4	1	4	1	181,764
17	H/Maid	2	2	1	6	998,928
18	Washman	2	3	3	5	832,440
19	Qur'anic Teacher	2	2	4	2	332,976
20	Washman	2	1	3	1	166,488
21	Cleaners	2	2	4	2	332,976
22	Immam	3	1	1	1	172,656
23	Muazim	3	1	1	1	172,656
24	Watchman	2	2	6	5	832,440
	<b><u>FINANCE &amp; SUPPLY</u></b>					
25	Snr. Finance officer I	7	0	4	0	0
26	Finance Asst. IV	6	0	2	0	0
27	H/Store Officer	8	0	1	0	0
28	Store Asst.	4	0	0	0	0
	<b><u>AUDIT DEPARTMENT</u></b>					
29	internal Auditor	9	0	0	0	0
30	Auditor I	8	0	0	0	0
31	Audit Asst.	3	0	0	0	0
	<b>Total</b>		<b>35</b>	<b>62</b>	<b>61</b>	<b>14,022,413</b>



**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
2	Transport Allowance		731,683		739,000	
3	Rent Suppliment		621,356		627,570	
4	Meal Subsidy		366,043		369,703	
5	Utility Allowance		365,841		369,499	
6	Security Allowance		121,947		123,166	
7	Maint. Allowance		121,947		123,166	
8	Hazard Allowance		243,894		246,333	
9	Outfit Allowance		70,227		70,929	
10	Leave Grant		789,452		797,347	
	<b>Total</b>		<b>3,432,390</b>		<b>3,466,714</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		12,992,645	4,117,301	17,489,127	
2	Overhead Costs		353,000,000	79,755,000	353,000,000	
	<b>Grand Total</b>		<b>365,992,645</b>	<b>83,872,301</b>	<b>370,489,127</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation :**

**Office of the Deputy Governor**

**Head :**

**202**

<b>S/Head</b>	<b>Details of Expenditure</b>	<b>Approved Provision 2015</b>	<b>Actual Exp. Jan - June 2015</b>	<b>Approved Provision 2016</b>	<b>Remarks</b>
2	Transport & Travelling	50,000,000	4,745,000	50,000,000	
3	Utility Services	5,000,000	0	5,000,000	
4	Telephone Services	3,000,000	0	3,000,000	
5	Office Stationery	10,000,000	149,500	10,000,000	
6	Maint. Of Furnture & Equipmnet	15,000,000	156,000	15,000,000	
7	Maint. Of Vehicles.	60,000,000	1,297,000	60,000,000	
8	Consultancy Services	5,000,000	0	5,000,000	
9	Grant and Contribution	50,000,000	11,840,000	50,000,000	
10	Training & Staff Devt.	2,000,000	0	2,000,000	
11	Entertainment & Hospit.	15,000,000	2,680,000	15,000,000	
12	Miscellanueous	50,000,000	7,556,500	50,000,000	
13	Motorcycles/Bicycles Advances	3,000,000	0	3,000,000	
14	Films/Cassets & Camera	35,000,000	261,000	35,000,000	
15	Fuel & Lubricants	50,000,000	1,315,000	50,000,000	
	<b>Total</b>	<b>353,000,000</b>	<b>30,000,000</b>	<b>353,000,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Admin. & General Services**

**Head : 203**

S/No	Details of Expen.	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Costs
1	Sec. To the State Govt.	Fixed	1	1	1	1,337,225
2	Head of Service	Fixed	1	1	1	1,337,225
3	Permanent Secretary	Fixed	45	35	45	56,154,150
4	Director General	Fixed	20	4	20	20,206,285
5	Director Admin.	16	9	6	9	9,181,908
6	Deputy Directors	15	18	19	18	15,726,096
7	Assistant Director	14	16	12	16	11,460,096
8	Chief Admin Officer	13	15	10	15	9,721,440
9	Prin. Admin. Officer	12	20	14	20	11,645,280
10	Snr. Admin. Officer	10	30	8	30	14,431,320
11	Admin. Officer I	9	30	19	30	12,365,640
12	Admin. Officer II	8	18	32	18	6,220,584
13	Prin. Exec. Officer	10	1	1	1	481,044
14	Computer Analyst II	9	3	1	3	1,236,564
15	Computer Analyst II	8	2	4	2	691,176
16	Snr. Data Proc. Officer	9	0	1	0	0
17	Data Pro Off. I	7	2	1	2	548,544
18	Data Pro Off. II	6	4	2	4	858,960
19	EO (Admin.)	7	10	6	10	2,742,720
21	Asst. EO (Admin.)	6	10	6	10	2,147,400
21	Asst. EO (Accts.)	6	1	0	1	214,740
22	ACCO	7	0	6	0	0
23	CCO	5	0	0	0	0
25	SCO	5	3	1	3	582,372
26	C.O.I	4	1	2	1	181,764
27	C.O.II	4	6	1	6	1,090,584
28	Clerical Assist.	3	20	12	20	3,453,120
29	Chief Driver	7	18	18	18	4,936,896
30	S.Driver	6	5	3	5	1,073,700
31	Motor Driver	5	3	2	3	582,372
32	Motor Driver	4	2	7	2	363,528
33	Snr. Messenger	4	7	1	7	1,272,348
34	A. Snr.Messenger	3	7	3	7	1,208,592
35	Messengers	2	5	3	5	832,440
36	Messengers	1	9	13	9	1,326,348
37	Gardners	2	6	2	6	998,928
38	Gardners	3	6	3	6	1,035,936
40	Snr. Cleaner	2	6	5	6	998,928
41	Cleaner	1	10	12	10	1,473,720
43	Chief Security Officer	7	2	1	2	548,544
44	Head Security Guard	6	2	1	2	429,480
45	Head Watchmen	4	11	11	11	1,999,404

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Admin. & General Services

Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Costs
46	Snr. Watchmen	3	15	9	15	2,589,840
47	Watchmen II	2	10	8	10	1,664,880
48	Watchmen II	1	5	4	5	736,860
49	Steward	2	0	0	0	0
50	Steward	1	0	0	0	0
51	Snr Cook	3	1	0	1	172,656
52	Cooks	2	5	5	5	832,440
53	Kitchen Attendance	1	6	5	6	884,232
54	C.T.Asst. Operator	7	0	0	0	0
55	C.H.P. Operator	7	1	1	1	274,272
56	S.H.P. Operator	6	2	0	2	429,480
57	Heavy Plant Operator	4	2	0	2	363,528
58	Light Plant Operator	3	2	0	2	345,312
59	S.T.A. GrRD. I	0	0	0	0	0
	<b>Total</b>		<b>419</b>	<b>314</b>	<b>419</b>	<b>211,390,901</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Trans. General		72,110,601		72,831,707	
2	Rent Supplement		51,148,124		51,659,605	
3	Utility Allowance		2,396,779		2,420,747	
4	Security Allowance		-		-	
5	Maint. Allowance		802,696		810,723	
6	Outfit Allowance		35,324,601		35,677,847	
7	Leave Grant		14,797,843		14,945,821	
8	Telephone Allow.		31,555,934		31,871,493	
9	Consolidated Allow.		16,575,921		16,741,680	
	<b>Total</b>		<b>224,712,499</b>		<b>226,959,624</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		436,103,401	195,160,039	438,350,525	
2	Overhead Costs		730,738,000	53,658,000	630,738,000	
	<b>Grand Total</b>		<b>1,166,841,401</b>	<b>248,818,039</b>	<b>1,069,088,525</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation :**

**Admin. & General Services**

**Head :**

**203**

S/Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport & Travelling	10,000,000	1,260,000	10,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	3,000,000	4,000,000	3,000,000	
6	Maint. Of Furniture & Equipt.	4,000,000	880,000	4,000,000	
7	Maint. Of Vehicle & C/asset	3,000,000	0	3,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	40,000,000	4,873,000	40,000,000	
11	Entertainment & Hospit.	2,000,000	610,000	2,000,000	
12	Miscellanueous	20,000,000	5,440,000	20,000,000	
14	Maint. Of Super Quarters	5,000,000	570,000	5,000,000	
17	Bicycle Advance	10t	0	10t	
19	Maint. Of Generator	40,000,000	15,800,000	40,000,000	
23	Seminars/Workshops/ conf. etc.	100,000,000	14,100,000	100,000,000	
24	Maintenance of Giginya Sect.	3,538,000	0	3,538,000	
27	Staff Welfere & Assistance	500,000,000	6,125,000	400,000,000	
	<b>Total</b>	<b>730,738,000</b>	<b>53,658,000</b>	<b>630,738,000</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : MINISTRY FOR HOME AFFAIRS**

**Head : 204**

S/NO	Details of Expenses	Grade Level	Approved Provision 2015	Actual Jan-June. 2015	Approved Provision 2016	Cost
<b><u>PERSONNEL DEPARTMENT</u></b>						
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Snr. Personnel Asst.	7	0	1	1	274,272
3	Snr. Computer Operator	9	0	0	1	412,188
4	Personnel Asst.	3	2	14	14	2,417,184.00
5	Computer Operator	6	2	2	2	429,480.00
6	Clerical Asst.	6	0	4	4	858,960.00
7	Asst. Supt.	6	0	1	3	172,656
8	Asst. Works Supt.	6	0	2	2	429,480.00
9	Camera Man	5	1	1	1	194,124.00
10	Print. Asst.	4	0	2	2	363,528.00
11	Press Asst.	3	0	1	1	172,656.00
12	Messenger	2	4	1	3	499,464.00
13	Motor Driver	3	3	2	3	517,968.00
14	Fire Man	3	0	3	3	517,968.00
15	Cleaner	2	4	4	4	665,952.00
16	Watchman	2	0	2	2	332,976.00
<b><u>BILATERAL MATTER DEPARTMENT</u></b>						
17	Director	16	0	1	0	0.00
18	Deputy Director	15	0	2	0	0.00
19	Assistant Director	10	1	2	0	0.00
20	Snr. Personnel Officer	9	1	1	1	412,188.00
<b><u>BOUNDARY MATTERS</u></b>						
21	Director	16	0	1	0	0.00
22	Deputy Director	15	0	0	0	0.00
23	Assistant Director	14	0	1	0	0.00
24	Snr. Personnel Officer	13	1	0	1	0.00
<b><u>FINANCE DEPARTMENT</u></b>						
25	Store Office	7	0	0	0	0.00
26	Store Keeper	4	1	0	0	0.00
27	Clerical Officer	4	1	2	0	0.00
28	Clerical Asst.	4	2	2	2	363,528.00
29	Clerical Asst.	3	1	2	1	172,656.00

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : MINISTRY FOR HOME AFFAIRS  
Head : 204**

S/NO	Details of Expenses	Grade Level	Approved Provision 2015	Actual Jan-June. 2015	Approved Provision 2016	Cost
	<b>SOYES DEPARTMENT</b>					
30	Commandant	Fixed	1	1	1	10t
31	Deputy Commandant	Fixed	1	1	1	10t
32	Marshals Inspector	3	0	3	3	517,968.00
33	Marshals Sergent	3	1	54	54	9,323,424.00
34	Marshals Corporal	3	1	40	40	6,906,240.00
35	Marshals	3	1	2203	2203	380,361,168.00
	<b>Total</b>		<b>30</b>	<b>2,357</b>	<b>2,354</b>	<b>407,653,253.00</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		2,485,900		2,510,759.00	
2	Rent Supplement		2,485,900		2,510,759.00	
3	Utility Allowance		117,376		118,549.76	
4	Security Allowance		1,359,744		1,373,341.44	
5	Maint. Allowance		1,001,466		1,011,480.66	
6	Outfit Allowance		-		-	
7	Leave Grant		-		-	
8	Telephone Allowance		-		-	
	<b>Total</b>		<b>7,450,386.00</b>		<b>7,524,890</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		15,735,243		407,653,253	
2	Overhead Costs		13,450,000	5,472,000	66,650,000	
	<b>Grand Total</b>		<b>29,185,243</b>	<b>5,472,000</b>	<b>474,303,253</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Ministry for Home Affairs**

**204**

**Organisation :**

**Head :**

S/no	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	2,000,000	125,000	4,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Office Stationery	1,500,000	75,000	2,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	90,000	1,000,000	
7	Maint. Of Vehicle & C/asset	1,500,000	125,000	2,000,000	
8	Consultancy Services	2,000,000	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	10t	0	6,000,000	
11	Entertainment & Hospitality	300,000	0	500,000	
12	Miscellanueous	1,000,000	57,000	1,000,000	
13	Bicycle Advance	10t	0	10t	
14	Boundary Matters	2,000,000	0	10,000,000	
15	Bilateral Matters	2,000,000	0	10,000,000	
16	Independence Anniversary	0	5,000,000	15,000,000	
17	Armed Forces Remembrance Day.	0	0	15,000,000	
	<b>Total</b>	<b>13,450,000</b>	<b>5,472,000</b>	<b>66,650,000</b>	



2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Minstry for Religions Affairs

Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved 2015	Actual Jan. June 2015	Approved 2016	Cost
<b><u>PERSONNEL DEPARTMENT</u></b>						
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Hon. Special Advisers	Fixed	2	2	2	2,500,220
4	Snr. Personnel Asst.	7	0	0	0	0.00
5	Snr. Finance Officer	7	0	0	0	0.00
6	Computer Operator	6	2	0	1	214,740.00
7	Clerical Asst.	3	3	1	3	517,968.00
8	Messenger	2	3	2	4	665,952.00
9	Cleaner	1	8	1	8	1,178,976.00
10	Watchman	1	6	6	6	884,232.00
<b><u>DA'AWA DEPARTMENT</u></b>						
11	Director	16	0	1	0	0.00
12	Deputy Director	15	0	0	1	0.00
13	Assistant Director	14	0	0	1	0.00
14	Chief Daawah Officer	13	0	0	1	0.00
15	Prin. Daawah Officer	12	1	1	0	0.00
16	Senior Da'awa Officer	10	1	1	0	0.00
17	Da'awa Officer	8	1	0	1	345,588.00
18	Translator	8	1	0	1	345,588.00
19	Asst. Translator	6	1	0	1	214,740.00
<b><u>COMMUNITY SERVICE DEPARTMENT</u></b>						
20	Director	16	1	0	0	0.00
21	Deputy Director	15	1	0	0	0.00
22	Asst Director	14	1	0	0	0.00
23	Chief Community Officer	13	1	1	1	648,096.00
24	Prin. Community Officer	12	1	1	0	0.00
25	Community Officer I	9	1	1	1	412,188.00
<b><u>FINANCE DEPARTMENT</u></b>						
26	Store Office	7	0	0	0	100
27	Store Keeper	4	0	0	0	0.00
28	Clerical Officer	4	1	0	0	0.00
29	Clerical Asst.	3	1	0	0	0.00

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry for Religions Affairs  
Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved 2015	Actual Jan. June 2015	Approved 2016	Cost
<b>ZAKKAT AND ENDOWMENT DEPARTMENT</b>						
30	Director	16	0	0	0	0.00
31	Deputy Director	15	0	0	0	0.00
32	Asst. Director	14	0	0	0	0.00
33	Chief Zakkat Officer	13	1	1	1	648,096.00
34	Zakkat Officer I	9	0	0	0	0.00
<b>SHARIA IMPLEMENTATION DEPARTMENT.</b>						
35	Director	16	1	1	1	1,020,212.00
36	Deputy Director	15	0	0	0	0.00
37	Asst. Director	14	0	0	0	0.00
38	Chief Sharia Implem. Officer	13	1	0	0	0.00
39	Prin. Sharia Implem. Officer	12	1	0	0	0.00
40	Snr. Sharia Implem. Officer	10	0	0	0	0.00
<b>FINANCE UNIT</b>						
41	Finance Officer	13	0	0	0	0.00
42	Snr. Finance Officer	6	0	0	0	0.00
43	Store Keeper	4	0	0	0	0.00
44	Clerical Officer	4	0	0	0	0.00
45	Clerical Asst.	3	0	0	0	0.00
<b>ALMAJIRI SCHOOLS</b>						
46	Pricipals	15	1	0	1	10t
47	Vice Pincipals	14	1	0	1	10t
48	A.E.O Account	7	1	0	1	274,272.00
49	Teaching Staff	8	15	0	15	5,183,820.00
50	Cooks	3	5	0	5	863,280.00
51	Labourer	3	3	0	3	517,968.00
52	Watchmen	3	6	0	6	1,035,936.00
<b>ZONAL OFFICE</b>						
53	Chief Zonal Officer	13	0	0	0	0.00
54	Prin. Zonal Officer	12	0	0	0	0.00
55	Snr. Zonal Officer	10	0	0	4	1,924,176.00
56	Zonal Officer	9	0	0	4	1,648,752.00
57	Asst. Zonal Officer	7	4	0	4	1,097,088.00
58	Zonal Officer	6	4	0	4	858,960.00
<b>Total</b>			<b>82</b>	<b>21</b>	<b>83</b>	<b>20,500,628.00</b>

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/NO	Details of Expenses	Grade Level	Approved 2015	Actual Jan. June 2015	Approved 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		1,125,124		1,136,375	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Outfit Allowance		-		-	
7	Leave Grant		1,186,936		1,198,805	
8	Telephone Allowance		-		-	
	<b>Total</b>		<b>2,312,060</b>		<b>2,335,181</b>	
			<b>2015</b>		<b>2016</b>	
9	Personal Costs		26,695,539	9,164,889	22,835,809	
10	Overhead Costs		2,167,400,000	511,990,000	2,067,400,000	
	<b>Grand Total</b>		<b>2,194,095,539</b>	<b>521,154,889</b>	<b>2,090,235,809</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation :**

**Ministry for Religious Affairs**

**Head :**

**204 .1**

S/no	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	8,000,000	0	8,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	3,000,000	350,000	3,000,000	
6	Maint. Of Furniture & Equipmt.	2,000,000	350,000	2,000,000	
7	Maint. Of Vehicle & C/asset	4,000,000	700,000	4,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	2,000,000	350,000	2,000,000	
11	Entertainment & Hospit.	1,200,000	350,000	1,200,000	
12	Miscellaneous	2,000,000	0	2,000,000	
13	Religious Affairs	60,000,000	0	200,000,000	
14	Asst. to New Convert in Islam	15,000,000	0	15,000,000	
15	Maint. Of Zonal Office	3,000,000	700,000	3,000,000	
16	Maint. Of Almagirai School	300,000,000	53,678,000	300,000,000	
17	Maint. Of Convert Home	7,000,000	0	7,000,000	
18	Conferences	20,000,000	0	20,000,000	
19	Zakkat & Endowment	300,000,000	80,000,000	260,000,000	
20	Ramadan Feeding	200,000,000	177,037,000	200,000,000	
21	Hisbah Allowances	40,000,000	7,500,000	40,000,000	
22	Allowances for Prin. Off. Jumuat Mosq	300,000,000	7,530,000	200,000,000	
23	Disable allowances	900,000,000	183,454,000	800,000,000	
	<b>Total</b>	<b>2,167,400,000</b>	<b>511,999,000</b>	<b>2,067,400,000</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No.	Details of Expenditure	Grade	Approved 2015	Actual Jan - Jun. 2015	Approved 2016	Cost
<b>ADMIN. DEPT</b>						
1	Executive Offi Admin.	7	2	2	2	691,176
2	Asst. Executive Offi Admin.	6	6	6	6	1,288,440
3	Snr. Clerical Officer Admin	5	0	0	0	0
4	Clerical Officer Admin	4	6	6	6	1,090,584
5	Clerical Asst Admin	3	0	0	0	0
6	Typist Grade I	6	0	0	0	0
7	Typist Grade II	5	1	1	1	194,124
8	Chief Driver	7	8	8	8	2,764,704
9	Snr. Driver Mech.	6	4	4	4	858,960
10	Driver Grade I	5	0	0	0	0
11	Driver Grade II	4	3	3	3	545,292
12	Head Messenger	5	2	2	2	388,248
13	Snr. Messenger	4	8	6	8	1,454,112
14	Messenger	2	1	2	1	166,488
15	Head Cook	5	0	1	0	0
16	Head Steward	3	0	0	0	0
17	Steward	3	2	2	2	345,312
18	Snr. Gardener	4	1	1	1	181,764
19	Gardener	3	7	7	7	1,208,592
20	Snr. Security Guard	4	7	7	7	1,272,348
21	Security Guard	2	7	1	7	1,165,416
22	Security Guard	2	1	1	1	166,488
23	Senior Telephone Oper.	7	1	1	1	345,588
24	Telephone Operator I	4	1	1	1	181,764
25	Telephone Operator II	5	1	1	1	194,124
26	Telephone Operator III	4	6	6	6	1,090,584
27	Head Cleaner	3	10	10	10	1,726,560
28	Cleaner	2	4	4	4	665,952
29	Snr. Watchman	4	1	1	1	181,764
30	Head Watchman	3	1	1	1	172,656
31	Watchman	2	1	1	1	166,488
32	Plumber	5	1	1	1	194,124
33	Plumber	4	1	1	1	181,764

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Carreers and Special Service**

**Head : 205**

S/No.	Details of Expenditure	Grade	Approved 2015	Actual Jan - Jun. 2015	Approved 2016	Cost
	<b>Fin. &amp; Supply Dept.</b>					
34	Snr. Finance Asst.	9	1	1	1	873,672
35	Finance Assistant	6	0	0	0	0
36	Finance Asst. IV	5	0	0	0	0
37	Higher Store Officer	8	1	1	1	716,256
38	Store Asst. II	6	1	1	1	214,740
39	Stores Attendant	3	0	0	0	0
	<b>Audit Dept</b>					
40	Auditor I	9	0	0	0	0
41	Auditor Asst.	3	0	0	0	0
	<b>Security Dept.</b>					
42	Director Security	16	1	0	1	10t
43	Prin. Research Officer I	13	1	0	1	0
44	Prin. Research Officer II	12	1	0	1	0
45	Snr. Research Officer	10	1	0	1	1,020,212
46	Research Officer I	9	1	0	1	873,672
47	Local Govt Research Off.	8	2	2	2	1,432,512
48	Research Officer	7	2	2	2	691,176
49	Asst. Research Officer	6	2	2	2	429,480
	<b>CAREERS DEPT.</b>					
59	Director Careers&Couns.	16	1	1	1	10t
60	Prin. Careers Officer	13	1	0	1	0
61	Snr. Careers Officer	4	1	0	1	181,764
62	Careers Office	3	1	0	1	172,656
	<b>Total</b>		<b>112</b>	<b>98</b>	<b>112</b>	<b>25,489,556</b>

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No.	Details of Expenditure	Grade	Approved 2015	Actual Jan - Jun. 2015	Approved 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		2,931,276.73		2,960,589.50	
2	Rent Suppliment		2,942,477.43		2,971,902.20	
3	Utility Allowance		1,254,922.94		1,267,472.17	
4	Preaching Board Members		334,291.87		337,634.79	
5	Maint. Allowance		846,909.46		855,378.55	
6	Hazard Allowance		436,604		440,969.86	
7	Outfit Allowance		333,817		337,154.67	
8	Leave Grant		616,146		622,306.96	
9	Telephone Allowance		23,071		23,301.29	
	<b>Total</b>		<b>9,719,515</b>		<b>9,816,709.98</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		35,209,071	18,053,951	35,306,266	
2	Overhead Costs		1,615,000,000	324,775,900	1,615,000,000	
	<b>Grand Total</b>		<b>1,650,209,071</b>	<b>342,829,851</b>	<b>1,650,306,266</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation :** Careers & Special Services

**Head :** 205

S/Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	500,000	-	500,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	1,000,000	-	1,000,000	
6	Maint. Of Furniture & Equip.	1,000,000	-	1,000,000	
7	Maint. Of Vehicle & C/asset	1,500,000	300,000.00	1,500,000	
8	Consultancy Services	500,000	-	500,000	
9	Grant and Contribution	200,000	-	200,000	
10	Training & Staff Devt.	1,000,000	-	1,000,000	
11	Entertainment & Hospit.	200,000	-	200,000	
12	Miscellaneous	7,000,000	780,000.00	7,000,000	
13	Nigerian Army Rec. Centre	3,000,000	-	1,000,000	
14	Maint. Of Radio Equip.	4,000,000	-	1,000,000	
15	Security Vote	1,500,000,000	570,850,000.00	1,500,000,000	
16	Careers & Counselling	45,000,000	2,531,000	50,000,000	
17	S.A Security matters	50,000,000	-	50,000,000	
	<b>Total</b>	<b>1,615,000,000</b>	<b>574,461,000</b>	<b>1,615,000,000</b>	



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head: 206**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser C/D	Fixed	1	0	1	1,250,110
<b>ADMIN. DEPARTMENT</b>						
3	Chief Admin.. Officer	14	0	0	0	0
4	Chief Admin. Asst.	14	0	0	0	0
5	Asst. Chief Admin.. Asst	13	0	0	0	0
6	Prin. Admin.. Asst. I	12	0	0	0	0
7	Prin. Admin. Asst. II	10	0	0	0	0
8	Prin. Admin. Asst. III	9	0	0	0	0
9	Prin. Admin. Asst. IV	8				0
10	Chief Clerical	7	5	5	5	1,371,360
11	Clerical . Asst. I	6	4	2	4	858,960
12	Clerical Officer	5	0	0	0	0
13	Clerical Asst	3	3	2	3	517,968
14	Confedntial Sec.	6	3	3	3	644,220
15	Cheifg Motor Driver	7	4	4	4	1,097,088
16	Senior Motor Driver Mech.	5	7	7	7	1,358,868
17	Snr. Messneger	4	5	2	5	908,820
18	Head Messenger	3	4	2	4	690,624
19	Head Cleaner	2	3	1	3	499,464
20	Cleaner	2	5	5	5	832,440
21	Watchmen	1	6	0	6	884,232
<b>FINANCE DEPART.</b>						
22	Snr. Finance Officer	6	1	2	1	214,740
23	Finance Officer Asst	8	2	0	2	691,176
24	Snr Fiance Officer	7	2	0	2	548,544
25	Snr. Finance Officer	6	1	0	1	214,740
26	Finance Assistant I	5	1	0	1	194,124
27	Finance Assistant II	4	3	0	3	545,292
28	Finance Assistant III	3	3	0	3	517,968
29	Finance Assistant IV	10	0	0	0	0
30	Higher Stores Officer	7	0	0	0	0
31	Store Officer	6	0	0	0	0

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation: Min. for Local Govt. Comm. Dev. & Chief. Affairs  
Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
32	Asst. Stores Officer	5	0	0	0	0
33	Snr. Store Keeper	5	0	0	0	0
34	Store Keeper	3	0	0	0	0
35	Store Attendant	10	0	0	0	0
36	Internal Auditor (Fin.off I)	5	0	0	0	0
37	Snr. Audit Asst.	4	0	0	0	0
38	Audit Asst.	3	0	0	0	0
	<b><u>L/G MATTERS DEPT.</u></b>	16	2	0	2	2,040,424
39	Director	15	1	2	1	873,672
40	Deputy Director	14	1	1	1	716,256
41	Asst. Director II	14	1	1	1	716,256
42	Chief Nursing Officer	13	1	1	1	648,096
43	Asst. Director.III	12	0	0	0	0
44	Chief Local Govt. Officer I	12	0	0	0	0
45	Prin. Local Gov't Officer II	10	0	0	0	0
46	Snr. L/G. Officer	9	0	0	0	0
47	Health Supt.	12	0	0	0	0
48	Higher Local Gov't Officer	8	0	0	0	0
49	Higher Local Gov't Officer	7	0	0	0	0
50	Local Gov't Officer	6	0	0	0	0
51	Asst. Local Gov't Officer	0				0
	<b><u>PLAN, RES &amp; STA. DEPART.</u></b>					
41	Director Planning	15	1	0	1	1,586,744
42	Deputy Director	15	3	1	3	2,621,016
43	Project Programme Manager	14	0	3	0	0
44	Asst. Director Plan.	12	9	0	9	1,746,792
45	P.T.O I Arch	12	1	9	1	582,264
46	P.T.O I Civil	12	3	1	3	1,746,792
47	Snr. Tech Off.	9	0	3	0	0
48	Asst Plan Officer	6	3	2	3	644,220
49	Asst Plan Officer	7	2	2	2	548,544

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head: 206**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
50	Snr Forman A/C	7	0	6	0	0
51	Snr Forman A/C	7	2	0	2	388,248
52	Carpenter	5	0	0	0	0
53	Fridge A/C Mech	4	0	0	0	0
54	Fridge A/C Mech	4	0	0	0	0
55	Fridge A/C Mech	4	0	0	0	0
56	Fridge A/C Mech	4	0	0	0	0
57	Fridge A/C Mech	4	0	0	0	0
58	Carpenter	2	0	0	0	0
59	Tech Officer (Build)	7	0	0	0	0
60	Tech Officer (Q/S)	7	0	0	0	0
61	Computer Operator	6	0	0	0	0
<b>MONIT. &amp; INSP. DEPT.</b>						
62	Director Monoring	16	2	0	2	2,040,424
63	Deputy director	15	12	2	12	10,484,064
64	Asst. Director	14	6	12	6	4,297,536
65	Principal L/Gov't Inst.	13	3	6	3	1,944,288
66	Snr. Local Govern. Insp.	12	4	3	4	2,329,056
67	Local Gov't Insp. I	10	4	4	4	1,924,176
68	Local Inspector's	9	3	4	3	1,236,564
69	Local Govt. Inspector II	8	2	1	2	691,176
70	Local Govt. Inspector	7	3	0	3	822,816
71	Snr. Local Govt. Asst.	5	5	5	5	970,620
<b>COMM. DEVELOP. DEPART.</b>						
72	Hon. Speical Adviser	Fixed	1	1	1	873,672
73	Director Comm.	16	1	0	1	716,256
74	Deputy Director	15	1	1	1	648,096
75	Asst. Director	14	1	2	1	582,264
76	A.C.C. D.Insp.	13	4	2	4	1,924,176
77	Prin. Comm. Dev. Inspector (V	12	4	2	4	1,648,752

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head: 206**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
78	S.C.D.I.	10	2	4	2	691,176
79	C.D.I.I	9	2	7	2	548,544
80	Comm. Dev. Inspector II	8	3	3	3	644,220
81	A.C.C. D.Insp.	7	2	2	2	388,248
82	Snr. Comm. Dev.Insp	6	2	6	2	363,528
83	Comm. Dev. Assistant I	5	1	0	1	172,656
84	Comm. Dev. Assistant II	4	12	0	12	2,576,880
85	Comm. Dev. Assistant III	3	0	0	0	0
86	Computer Operator	6	0	0	0	0
87	Infomration Officer	7	0	0	0	0
88	Camera Man	4	4	0	4	727,056
	<b>Sub-total:-</b>		<b>178</b>	<b>135</b>	<b>178</b>	<b>69,283,531</b>
			<b>2015</b>		<b>2016</b>	
	<b>Allowances General</b>					
1	Transport Allowance		13,351,302.00		13,484,815	
2	Rent Suppliment		613,327.00		619,460	
3	Utility Allowance		5,466,434.00		5,521,098	
4	Security Allowance		-		-	
5	Maint. Allowance		619,458.00		625,653	
6	Hazard Allowance		2,405,983.00		2,430,043	
7	Outfit Allowance		2,405,043.00		2,429,093	
8	Leave Grant		46,553,895.00		47,019,434	
9	Telephone					
	<b>Total</b>		<b>71,415,442.00</b>		<b>72,129,596</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		140,699,912	51,339,803	141,413,127	
2	Overhead Costs		30,600,000	240,000	30,600,000	
	<b>Grand Total</b>		<b>171,299,912</b>	<b>51,579,803.00</b>	<b>172,013,127</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
'Overhead Cost**

**Organisation :**

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

**Head :**

S/Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	APPROVED Provision 2016	Remarks
2	Transport and Travelling	400,000	100,000	400,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Stationary	600,000	40,000	1,000,000	
6	Maint. Of Furniture & Equipt.	500,000	0	800,000	
7	Maint. Of Vehicle & C/asset	600,000	100,000	1,200,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	10t	10t	10t	
10	Training & Staff Devt.	200,000	0	800,000	
11	Entertainment & Hospit.	400,000	0	1,000,000	
12	Miscellaneous	700,000	0	800,000	
13	Contr. To International Org.	10t	0	10t	
14	Bicycle Advance Community Dev. Program.(S.A COMM.)	10t	0	10t	
15		27,050,000	0	24,450,000	
	<b>Total</b>	<b>30,600,000</b>	<b>240,000</b>	<b>30,600,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Permanent Secretary <b>ADMIN DEPART.</b>	Fixed	1	0	1	10t
2	Director	16	0	0	0	10t
3	Deputy Director	15	0	0	0	10t
4	Chief Exec. Officer	14	25	20	25	17,906,400
5	Asst. Chief Exc. Officer	13	13	10	13	8,425,248
6	Prin. Chief Exec. Off I	12	40	35	40	23,290,560
7	Prin. Exec. Officer II	10	25	21	25	12,026,100
8	Snr. Exec. Officer	9	40	30	40	16,487,520
9	Higher Exec. Officer	8	40	30	40	13,823,520
10	Exec. Officer	7	50	40	50	13,713,600
11	Chief Clerical Officer	7	15	10	15	4,114,612
12	Asst. Exec. Officer	6	15	10	15	3,221,100
13	Snr. Clerical Officer	5	15	9	15	2,911,860
14	Clerical Officer	4	30	20	30	5,452,920
15	Clerical Asst.	3	20	10	20	5,908,680
16	Chief Driver	7	5	2	5	1,371,360
17	Snr. Driver	6	4	2	4	858,960
18	Motor Driver Mech. I	5	2	2	2	388,248
19	Motor Driver /Mech. II	4	1	1	1	181,764
20	Head Messenger	4	5	2	5	908,820
21	Messenger	2	5	2	5	832,440
22	Gardener	2	5	1	5	832,440
23	Cook	4	5	0	5	908,820
24	Steward	2	5	3	5	832,440
25	Cleaners	2	5	3	5	832,440
26	Watchmen	2	5	3	5	832,440
27	Carpenter	3	8	2	8	1,381,248
28	Snr. Electrician	4	5	3	5	908,820
29	Electrician	4	5	2	5	908,820
30	Messenger	1	15	10	15	2,210,580
31	Watchmen	1	5	3	5	736,860

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b><u>SECTERIAL SECTION</u></b>						
32	Chief Con. Sec.	14	5	2	5	3,581,280
33	Asst Chief Conf. Sec.	13	10	5	10	6,480,960
34	Prin.con. Sec I	12	10	5	10	5,822,640
35	Prin. Con. Sec II	10	5	4	5	2,405,220
36	Sen Con. Sec.	9	15	12	15	6,182,820
37	Con. Sec. I	8	15	12	15	5,183,820
38	Con. Sec II	7	20	15	20	5,485,440
39	Con. Sec III	6	30	25	30	8,442,200
40	Con. Sec. IV	5	5	2	5	970,620
41	Chief Typist	9	4	3	4	1,648,752
42	Snr. Typist I	8	26	4	26	10,985,288
43	Snr. Typist II	7	5	2	5	1,371,360
44	Typist Grade I	6	15	10	15	3,221,100
45	Typist II	5	5	2	5	970,620
46	Typist III	4	5	3	5	908,820
47	Copy Typist	3	6	5	6	1,035,936
<b><u>PERSONAL POLICY</u></b>						
48	Director	16	1	1	1	1,020,212
49	Dep.Director	15	1	1	1	873,672
50	Asst.Director	14	1	0	1	0
51	Chief Executive Officer	13	1	0	1	1,020,912
52	Asst. Chief Exec. Officer	10	1	0	1	481,044
53	Higher Executive Officer	8	1	0	1	345,588
54	Asst. Exec. Officer	6	1	0	1	214,740
55	Messenger	2	1	0	1	166,488
<b><u>FINANCE &amp; SUPPLY</u></b>						
56	Snr. Accounts Asst.	7	0	0	0	0
57	Accounts Asst. I	4	0	0	0	0
58	Accounts Asst. IV	3	0	0	0	0
59	Stores Officer	7	0	0	0	0
60	Asst. Stores Officer	4	0	0	0	0

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>MONITORING SECTION</b>						
61	Chief Exec. Officer	14	1	0	1	0
62	Asst. Chief Exec. Officer	13	1	0	1	1,020,912
63	Clerical Officer	4	1	0	1	181,764
<b>PLAN. RESEARCG SECT.</b>						
64	Chief Exec. Officer	14	1	0	1	716,256
65	A.C.E.O	13	1	0	1	648,096
66	Research Officer II	8	1	0	1	345,588
67	Statistical Asst. I	7	1	0	1	274,272
68	Asst. Exec. Officer	6	1	0	1	214,740
69	Computer Operator	6	25	20	25	5,368,500
70	Librarian	6	1	0	1	214,740
71	Typist	6	1	0	1	214,740
72	Messenger	3	1	0	1	172,656
<b>PENSION &amp; GRATUITY SECTION</b>						
73	Director	16	1	0	1	1,020,212
74	Deputy Director	15	1	0	1	873,672
75	Asst. Director	14	1	0	1	716,256
76	Finance Officer	14	2	0	2	1,432,512
77	Deputy Finance Officer	13	2	0	2	1,296,192
78	Accountant	12	2	0	2	1,164,528
79	Internal Auditor	10	3	0	3	1,443,132
80	Data Processing Officer	6	2	0	2	429,480
81	Confidential Secretary	7	1	0	1	274,272
82	Chief Clerical Officer	7	1	0	1	274,272
83	Clerical Officer	4	1	0	1	181,764
84	Account Asst.	4	1	0	1	181,764
85	Messenger	2	1	2	1	166,488
<b>LABOUR &amp; PRODUCTIVITY</b>						
86	Director	16	1	0	1	1,020,212
87	Dep. Director	15	1	0	1	873,672
88	Asst. Director	14	1	0	1	716,256
89	Chief Exec. Officer	14	1	0	1	716,256
90	Asst. Chief Exec. Officer	13	1	0	1	648,096



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
91	Prin Exec. Officer I	12	1	0	1	582,264
92	Industrial Relation. Off.	10	1	0	1	481,044
<b>TRAINING MANPOWER DEV.</b>						
93	Director	16	1	1	1	1,020,212
94	Dep. Director	15	5	0	5	4,368,360
95	Asst Director	14	9	0	9	6,446,304
96	C.E.O	14	6	1	6	4,297,536
97	A.C.E.O	13	1	0	1	648,096
98	P.E.O I	12	1	1	1	582,264
99	Trainingn Off	8	1	1	1	345,588
100	Snr. Research. Asst	7	1	0	1	274,272
101	Clerical Officer	4	2	0	2	363,528
102	Clerical Asst.	3	2	1	2	345,312
<b>Sub-total</b>			<b>693</b>	<b>426</b>	<b>693</b>	<b>253,584,232</b>
<b>Allowances General</b>			<b>2015</b>		<b>2016</b>	
2	Transport Allowance		7,312,664		7,385,791	
3	Rent Suppliment		6,147,949		6,209,428	
4	Utility Allowance		4,400,987		4,444,997	
5	Security Allowance		-		-	
6	Maint. Allowance		1,869,441		1,888,135	
7	Hazard Allowance		-		-	
8	Outfit Allowance		21,778,736		21,996,523	
9	Leave Grant		10,094,624		10,195,570	
10	Telephone		-		-	
<b>Total</b>			<b>51,604,401</b>		<b>52,120,445.01</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		303,756,121	130,493,785	305,704,677	
2	Overhead Costs		348,500,000	17,147,500	298,500,000	
<b>Grand Total</b>			<b>652,256,121</b>	<b>147,641,285.00</b>	<b>604,204,677</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation :**

**Establishment & Pension**

**Head :**

**208**

S/Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	5,000,000	460,000.00	5,000,000	
3	Utility Services	100,000	0.00	100,000	
4	Telephone Services	100,000	0.00	100,000	
5	Office Stationery	500,000	0.00	500,000	
6	Maint. Of Furniture & Equipt.	5,000,000	0.00	5,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	0.00	2,000,000	
8	Consultancy Services	10t	0.00	10t	
9	Grant and Contribution	10t	0.00	10t	
11	Training & Staff Devt. (Overseas)	214,000,000	16,687,500.00	164,000,000	
12	Training & Staff Devt. (Nigeria)	70,000,000	0.00	70,000,000	
13	Printing of Higher Scheme forms	10t	0.00	10t	
14	Entertainment & Hospit.	500,000	0.00	500,000	
15	Miscellaneous	30,000,000	0.00	30,000,000	
16	Bicycle Advance	-	0.00	-	
17	Printing of General	10,000,000	0.00	10,000,000	
18	Printing of Pension Form	-	0.00	-	
19	Printing of Aper Form Etc	-	0.00	-	
20	Printing of Scheme of Service	-	0.00	-	
21	Printing of Re-Engagement Form	-	0.00	-	
22	Procurement of Dining Tables,	-	0.00	-	
23	Maintenance of C. S. Club	6,000,000	0.00	6,000,000	
24	Maintenance of Computer	0	0.00	0	
25	Library Services	300,000	0.00	300,000	
26	State Pension Expenses	5,000,000	0.00	5,000,000	
	<b>Total</b>	<b>348,500,000.00</b>	<b>17,147,500.00</b>	<b>298,500,000.00</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b><u>ADMINISTRATION DEPT</u></b>						
1	Snr. Admin.. Asst.I	7	0	0	0	0
2	Prin Admin. Asst. I	6	0	0	0	0
3	Prin. Admin. Asst. II	5	1	0	1	194,124
4	Prin. Admin. Asst. III	4	1	0	1	181,764
5	Prin. Admin. Asst. IV	3	1	0	1	172,656
6	Con. Secretary III	6	0	0	0	0
7	Con. Secretary IV	5	0	0	0	0
8	Typist Grade I	6	1	1	1	214,740
9	Typist II	5	1	0	1	194,124
10	Chief Driver	7	2	2	2	548,544
11	Snr. Motor Driver	6	2	2	2	429,480
12	Motor Driver III	6	0	0	0	0
13	Head Messenger	5	4	1	4	776,496
14	Snr. Messenger	4	0	4	0	0
15	Messengers	3	4	0	4	690,624
16	Messengers	2	0	2	0	0
17	Cleaners	1	0	0	0	0
18	Gardeners	2	0	0	0	0
19	Watchmen	1	0	0	0	0
<b><u>POLITICAL DEPARTMENT</u></b>						
20	Special Advisers I	Fixed	30	8	30	8,032,766
21	Special Advisers II	Fixed	15	5	15	5,163,921
22	Special Advisers III	Fixed	34	29	34	19,508,146
23	Special Advisers IV	Fixed	40	30	40	22,950,760
24	Senior Special Assistance	Fixed	5	2	5	2,868,845
25	Special Assistant	Fixed	7	2	7	4,015,753
26	Coordinator PTF	16	1	1	1	1,020,212
27	Coordinator UNDP	16	1	1	1	1,020,212
28	Coordinator Unicef	Fixed	0	0	0	0
29	Special Adv. R/Comm.	Fixed	0	0	0	0
30	Director	16	1	1	1	1,020,212
31	Deputy Director	15	1	0	1	873,672
32	Asst. Director	14	1	0	1	716,256

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>CHIEFTAINCY AFFAIRS</b>						
33	Director	16	0	0	0	10t
34	Deputy Director	15	0	0	0	10t
35	Asst. Director	14	1	0	1	8,032,766
36	Snr. Pers. Officer	10	1	1	1	873,672
<b>EXCO DEPARTMENT</b>						
37	Director General	16	1	0	1	10t
38	Deputy Director	15	0	0	0	0
39	Asst. Director	14	0	0	0	0
40	Chief. Personnel Officer	13	0	0	0	0
41	Prin. Pers. Officer	12	0	0	0	0
42	Snr. Pers. Officer	10	0	0	0	0
43	Personnel Officer I	9	0	0	0	0
44	Personnel Officer II	8	0	0	0	0
45	Snr. Con. Sec	10	0	0	0	0
46	Con. Sec. I	9	0	0	0	0
47	Con. Sec. II	8	0	0	0	0
48	Snr. Typist Grade I	7	0	0	0	0
49	Con. Sec. IV	6	5	0	5	1,073,700
50	Computer Analyst	8	5	1	5	1,727,940
51	Computer Operator	6	5	1	5	2,911,320
<b>NEPAD UNIT</b>						
52	Cordinator	16	1	1	1	1,020,212
53	Computer Programmer	9	0	0	0	0
54	Computer Analyst	8	0	0	0	0
55	Information Officer	10	0	2	0	0
56	Snr. Accountant	10	0	0	0	0
57	Secretary Assits	6	0	0	0	0
58	Personal Assistant II	5	0	0	0	0
59	Massenger	2	0	0	0	0
60	Motor Driver /Macehnic	4	0	0	0	0
61	Cleaner	2	0	0	0	0
62	Watchmen	2	0	3	0	0

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>AGRICULTURE &amp; MARKET ASSES UNIT</b>						
63	Pprogramme Officer	10	0	0	0	0
64	Assitst Programme Off.	8	0	0	0	0
<b>INFRASTRUCTURE DEVELOPMENT UNIT</b>						
65	Programmer Officer	10	0	0	0	0
66	Assistant Programme Officer	8	0	0	0	0
<b>ENVIRONMENT URBANIZATION &amp; POPULATION UNIT</b>						
67	Prograame Officer	10	0	0	0	0
68	Assiatant Programme Officer	8	0	0	0	0
<b>SCINENCE &amp; TECH. HUMAN DEVELOPMENT &amp; HELATH UNIT</b>						
69	Prograame Officer	10	0	0	0	0
70	Assiatant Programme Officer	8	0	0	0	0
<b>POLITICA;L ECONOMIC AND CORPORATE GOVERNANCE UNIT</b>						
71	Prograame Officer	10	0	0	0	0
72	Assiatant Programme Officer	8	0	0	0	0
<b>FINANCE DEPARTMENT</b>						
73	Snr. Finance Asst.	7	0	0	0	0
74	Finance Asst. I	6	0	0	0	0
75	Finance Asst. II	5	0	0	0	0
76	Finance Asst. III	4	0	0	0	0
77	Finance Asst. IV	3	0	0	0	0
<b>ECOLOGICAL &amp; RELEIF MATTERS</b>						
78	Directors	15	0	0	0	0
79	Deputy Deredctor	14	0	0	0	0
80	Head of Units	10	3	0	3	517,968
81	Field Officers	9	3	0	3	517,968
82	Secretaries	4	1	0	1	147,372
83	Office Assitant	3	2	0	2	332,976
84	Personel Assistant	3	2	0	2	363,528
85	Drivers	3	3	0	3	499,464
86	Secutiry Guard	1	3	0	3	442,116
87	Cleaner	2	3	0	3	1,236,564
88	Messenger	4	0	0	0	0

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Political Affairs  
Head : 209**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>INTERNAL AUDIT UNIT</b>		0	0	0	0
89	Internal Auditor	9	0	0	0	0
90	Internal Aditor	8	0	0	0	0
91	Audit Asst.	5	0	0	0	0
	<b>STORES</b>	8	0	0	0	0
92	Store Officer	7	0	0	0	0
93	Store Officer	4	0	0	0	0
94	Store Keeper		0	0	0	0
	<b>Total</b>		<b>192</b>	<b>103</b>	<b>192</b>	<b>90,290,873</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		55,701,518		60,157,639	
2	Rent Suppliment		54,154,254		56,861,967	
3	Utility Allowance		10,352,177		10,455,699	
4	Security Allowance		-		-	
5	Maint. Allowance		11,637,326		12,219,192	
6	Hazard Allowance		14,785,128		15,524,384	
7	Outfit Allowance		17,640,271		18,522,285	
8	Leave Grant		9,401,355		9,871,423	
9	Telephone Allow.		864,826		908,067	
10	Inducement Allowance		26,784,618		28,123,849	
11	Other Allowance For SSA's		8,813,295		9,253,960	
	<b>Total</b>		<b>210,134,768</b>		<b>221,898,464.86</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		300,425,641	137,362,835	312,189,338	
2	Overhead Costs		5,143,100,000	1,615,794,042	5,153,100,000	
	<b>Grand Total</b>		<b>5,443,525,641</b>	<b>1,753,156,877</b>	<b>5,465,289,338</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**'Overhead Cost**

Organisation :

Political Affairs.

Head :

209

S/Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	500,000,000	49,918,000	500,000,000	
3	Utility Services	50,000,000	0	50,000,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	15,000,000	0	15,000,000	
6	Office Equipment	130,000,000	0	130,000,000	
7	Maint. Of Vehicle	150,000,000	0	150,000,000	
8	Consultancy Services	50000000	0	50,000,000	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	10t	0	10t	
11	Entertainment & Hospit.	3,000,000	0	3,000,000	
12	Miscellaneous	1,000,000,000	785,917,537	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	36,480,000	1,000,000,000	
19	Donation General	1,000,000,000	743,478,505	1,000,000,000	
20	Transition Programme	300,000,000	0	300,000,000	
21	Exco Library	3,000,000	0	3,000,000	
23	Upkeep of Lodges	30,000,000	0	30,000,000	
24	Maintenance of Gov't. Quarters	20,000,000	0	20,000,000	
25	Maintenance of Liaison Offices.	20,000,000	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	200,000,000	0	200,000,000	
31	Ecological and Relief Matters	20,000,000	0	20,000,000	
32	S.A Political	20,000,000	0	20,000,000	
33	Due Process	6,000,000	0	6,000,000	
34	Human right and NGOs	3,000,000	0	3,000,000	
35	Inter Party Relation	3,000,000	0	3,000,000	
36	SA Transport Operation (Kabu-Kabu)	3,000,000	0	3,000,000	
	<b>Total</b>	<b>5,143,100,000</b>	<b>1,615,794,042</b>	<b>5,153,100,000</b>	

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	1	1	10t
<b>ADMIN. DEPARTMENT</b>						
3	Snr. Admin. Asst.	7	0	0	0	10t
4	Admin. Asst. I	6	0	5	0	10t
5	Admin. Asst. II	5	1	2	1	194,124
6	Admin. Asst. III	4	0	3	0	0
7	Admin. Asst. IV	3	0	2	0	0
8	Chief Sec. Asst. I	14	0	0	0	10t
9	Prin. Sec. Asst.	8	0	0	0	0
10	Snr. Sec. Asst.	7	0	0	0	0
11	Secretarial Asst. I	6	0	0	0	0
12	Secretarial Asst. II	5	0	0	0	0
13	Snr. Typist	7	0	0	0	0
14	Typist Grade I	6	1	1	1	214,740
15	Typist Grade II	5	1	0	1	194,124
16	Typist Grade III	4	0	0	0	0
17	Typist	3	1	1	1	172,656
18	Head Messenger	4	11	11	11	1,999,404
19	Head Messenger	5	4	1	4	776,496
20	Snr. Messenger	3	0	0	0	0
21	Messenger	2	2	2	2	332,976
22	Messenger	1	2	4	2	294,744
23	Telephone Operator	3	1	0	1	172,656
24	Telephone Attendant	2	1	0	1	166,488
25	Cleaner/labourer	3	6	4	6	1,035,936
26	Watchman	2	24	19	24	3,995,712
27	Chief Motor Driver	7	0	0	0	0
28	Snr. Motor Driver	6	9	0	9	1,932,660
29	Motor Driver I	5	7	0	7	1,358,868
30	Motor Driver II	4	5	0	5	908,820
31	Motor Driver III	3	5	0	5	863,280
32	Motor Driver	2	3	0	3	499,464
33	Cleaner	1	8	4	8	1,178,976
34	C/officers	1	0	0	0	0
35	Labourers	2	0	0	0	0
36	Watchman	3	7	4	7	1,208,592
37	Watchman	2	7	6	7	1,165,416
38	Watchman	1	10	9	10	1,473,720



**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head : 214**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>PLANNING &amp; RESEACH UNIT</b>						
39	Director	16	2	1	2	2,040,242
40	Deputy Director	15	1	1	1	873,672
41	Asst. Director	14	1	0	1	716,256
42	Chief Planning Officer	13	1	0	1	648,096
43	Prin. Plan. Off. Agric.	12	0	1	0	0
44	Snr. Plan. Off.	10	0	0	0	0
45	Plan. Off. I	9	1	0	1	412,188
46	Plan. Off. II	8	3	0	3	1,036,764
47	Prn.Agric.Supt I	13	1	1	1	0
48	Prin. Agric. Suppt II	10	0	0	0	0
49	Snr. Agric Supt.	9	1	0	1	412,188
50	Asst. Agric Supt.	8	0	0	0	0
51	Higher Agric. Off. I	7	0	0	0	0
52	Snr. Statistic. Off.	9	0	0	0	0
53	Statistical Off.	7	0	0	0	0
54	Computer Analyst	8	0	0	0	0
55	Higher Agric. Supt	8	0	0	0	0
56	Asst. Agric. Sup.I.	6	3	0	3	644,220
57	Statis.Asst. II	4	3	2	3	545,292
58	Statis. Asst. III	3	3	0	3	517,968
59	Asst Agric Supt (T)	3	1	1	1	172,656
60	Enumerator	3	5	4	5	863,280
61	Chief Statisticaal Officer	13	0	0	0	648,096
62	Snr. Statistic. Off.	5	0	0	0	0
<b>FINANCE &amp; SUPPLY UNIT</b>						
63	Director	16	0	0	0	10t
64	Deputy Director	15	0	0	0	10t
65	Chief Finance Officer	13	0	0	0	10t
66	Prin. Finance Officer	12	0	0	0	10t
67	Snr. Finance Officer	10	0	0	0	10t
68	Finance Officer I	9	0	0	0	10t
69	Finance Officer	8	0	0	0	10t
70	Snr. Finance Asst.	7	7	7	7	1,919,904
71	Finance Asst. I	6	3	1	3	644,220
72	Finance Asst. II	5	1	0	1	194,124
73	Finance Asst. III	4	3	1	3	545,292
74	Finance Asst. IV	3	2	1	2	345,312
75	Chief Stores Officer	13	0	0	0	0
76	Prin. Stores Officer I	12	0	0	0	0
77	Prin. Stores Officer II	10	0	0	0	0
78	Snr. Stores Officer	9	0	0	0	0
79	Higher Stores Officer	8	0	0	0	0
80	Stores Officer	7	0	0	0	0

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head : 214**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
81	Asst. Stores Officer	6	0	0	0	0
82	Snr. Stores Keeper	5	0	0	0	0
83	Storekeeper	4	0	0	0	0
84	Stores Assistant	3	0	0	0	0
85	Chief Internal Auditor I	13	0	0	0	0
86	Internal Auditor I	9	0	0	0	0
87	Snr. Internal Auditor .	7	0	0	0	0
88	Auditor Asst. I	6	2	0	2	429,480
89	Auditor Asst. II	5	1	0	1	194,124
90	Auditor Asst. III	4	0	2	0	0
91	Auditor Asst. IV	3	0	0	0	0
<b><u>AGRIC SERVICE DEPT.</u></b>						
92	Director	16	1	1	1	1,020,212
93	Deputy Director	15	3	3	3	2,621,016
94	Asst. Director	14	3	3	3	2,148,768
95	Chief Agric. Officer	13	2	3	2	648,096
96	Prin. Agric. Officer	12	2	6	2	1,164,528
97	Snr. Agric Officer I	10	4	4	4	1,924,176
98	Agric Officer I	9	3	2	3	1,236,564
99	Agric. Officer II	8	6	1	6	2,073,528
100	Chief Agric Officer	14	7	5	7	3,581,280
101	Asst. Chief Agric Officer	13	5	4	5	2,592,384
102	Prin. Agric Supt. I	12	4	3	4	2,911,320
103	Prin. Agric Supt. II	10	2	2	2	962,088
104	Snr. Agric Supt.	9	2	0	2	824,376
105	Higher . Agric. Supt.	8	6	1	6	2,073,528
106	Agric. Supt.	7	5	5	5	1,371,360
107	Asst. Agric. Supt.	6	0	0	5	1,073,700
108	Asst. Agric. Supt T	5	0	0	10	1,941,240
109	Asst. Agric. Supt. T	4	3	0	3	545,292
110	Asst. Agric. Supt. T	3	10	3	10	1,726,560
111	C .F Overseer	7	3	2	3	822,816
112	A.C.F Overseer	6	4	2	4	858,960
113	Snr. Foreman	7	5	0	5	1,371,360
114	Foreman	6	2	6	2	429,480
115	A.C.F Overseer	5	4	0	4	776,496
116	Field Overseer	4	1	1	1	181,764
117	Field Asst	3	7	7	7	1,208,592
118	Field Attendant	1	5	2	5	736,860

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b><u>HORTICULTURE SECT</u></b>						
119	Asst. Director	14	2	0	2	1,432,512
120	Chief Hort. Officer	13	2	2	2	1,296,192
121	Prin. Agric. Officer	12	0	0	0	0
122	Snr. Agric. Officer	10	0	0	0	0
123	Agric. Officer I	9	1	1	1	412,188
124	Agric. Officer II	8	1	0	1	345,588
125	Agric. Supt.	7	1	0	1	274,272
126	Asst. Agric. Supt.	6	0	0	0	0
127	Asst. Agric. Supt. (T)	5	1	1	1	194,124
128	Filed Attendant	2	5	5	5	832,440
129	Asst. Agric. Supt. I	3	5	5	5	863,280
130	Asst. Agric. Supt. II	4	2	0	2	363,528
131	Foreman	6	1	6	1	214,740
<b><u>FARMERS CREDIT SCHEME</u></b>						
132	Director	16	0	0	0	0
133	Deputy Director	15	0	0	0	0
134	Asst. Director	14	1	0	1	716,256
135	Chief Agric. Officer	13	1	0	1	648,096
136	Prin. Agric. Officer	12	1	0	1	582,264
137	Snr. Agric. Officer	12	2	1	2	1,164,528
138	Snr. Agric. Officer I	10	1	0	1	481,044
139	Agric. Officer I	9	1	0	1	412,188
140	Prin. Agric. Supt. I	12	2	0	2	1,164,528
141	Prin. Agric. Officer II	10	2	0	2	962,088
142	Agric. Supt	7	1	0	1	274,272
143	Higher. Agric. Supt.	8	1	0	1	345,588
144	Asst. Agric Supt	6	1	0	1	214,740
145	Asst. Agric. Supt. T	5	1	0	1	194,124
146	Asst. Agric. Supt. T	4	2	0	2	363,528
147	Asst. Agric. Supt. T	3	2	2	2	345,312
<b><u>MECHANICAL SECT</u></b>						
148	Director	16	0	0	0	0
149	Deputy Director	15	0	0	0	0
150	Asst. Director	14	4	0	4	2,865,024
151	Chief Agric. Engr (Mech.)	13	3	4	3	1,944,288
152	Prin. Agric. Supt I (Mech.)	12	3	1	3	1,746,792
153	Prin. Agric. Supt (Mech)	10	3	2	3	1,443,132
154	S. A Supt	9	4	3	4	1,648,752
155	Higher Agric Supt. (Mech.)	8	3	1	3	1,036,764

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head : 214**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
156	Agric. Supt. (Mech.)	7	3	0	3	822,816
157	Asst. Agric Supt (Mech)	6	3	0	3	644,220
158	Senior Foreman	7	10	10	10	2,742,720
159	Foreman Crtaftman	6	4	1	4	858,960
160	Craftman I	5	7	7	7	1,358,868
161	Craftman II	4	5	4	5	908,820
162	Craftman III	3	0	0	0	0
163	Chief Tractor Driver	7	7	6	7	1,919,904
164	Snr. Tractor Driver	6	2	1	2	429,480
165	Tractor Driver I	5	0	0	0	0
166	Tractor Driver II	4	6	4	6	1,090,584
167	Tractor Driver III	3	7	3	7	1,208,592
168	Chief Motor Driver	7	6	6	6	1,645,632
169	Snr. Motor Driver	6	5	2	5	1,073,700
170	Motor Driver I	5	0	0	0	0
171	Motor Driver II	4	5	4	5	908,820
172	Motor Driver III	3	5	2	5	863,280
173	Sm. Froeman Plant	7	4	2	4	1,097,088
174	Foreman Crtaftman	6	3	0	3	644,220
175	Plant Mech I	5	3	1	3	582,372
176	Plant Mech II	4	2	1	2	363,528
177	Plant Mech III	3	5	1	5	863,280
178	Chief Plant Operator	7	6	2	6	1,645,632
179	Snr. Plant Operator	6	4	1	4	858,960
180	Plant Operator I	5	3	0	3	582,372
181	Plant Operator II	4	6	0	6	1,090,584
182	Plant Operator III	3	5	0	5	863,280
183	Plant Operator Assit	2	2	0	2	332,976
	<b><u>IRRIGATION UNIT</u></b>					
184	Director	16	1	1	1	1,020,212
185	Deputy Director	15	1	1	1	873,672
186	Asst. Director	14	1	1	1	716,256
187	Prin. Irrigation Engineer	13	2	0	2	1,296,192
188	Snr. Irrigation Engineer	12	1	0	1	716,256
189	Snr. Irrigation Engr.	10	4	0	4	1,924,176
190	Irrigation Engr. I	9	4	0	4	1,648,752
191	Irrigation Engr. II	8	4	0	4	1,382,352
192	Chief Irr. Surpt.	14	3	2	3	2,865,024
193	Deputy Chief Irrig. Supt.	13	2	0	2	1,944,288
194	Prin. Irrigation Supt. I	12	2	2	2	1,164,528
195	Prin. Irrigation Supt. II	10	3	0	3	1,443,132

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head : 214**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
196	Snr. Irrigation Supt.	9	2	0	2	824,376
197	Higher Irrigation Supt.	8	2	0	2	691,176
198	Irrigation Supt.	7	3	3	3	822,816
199	Asst. Irrigation Supt.	6	10	3	10	2,147,400
200	Irrigaation Asst I	5	3	1	3	582,372
201	Irrigation Asst. II	4	10	9	10	1,817,640
202	Irrigation Asst. T	3	8	7	8	1,381,248
203	Snr. Foreman	7	2	1	2	548,544
204	Senior Pump Operator	6	4	1	4	858,960
205	Pump Operator I	5	5	2	5	970,620
206	Pump Operator II	4	4	1	4	727,056
207	Pump Operator III	3	4	0	4	690,624
208	Irrigation Craftsman	3	3	0	3	517,968
209	Irrigation Tracer II	4	2	3	2	363,528
210	Irrigation Tracer III	3	0	6	0	0
211	Irrigation Attendant I	4	0	1	0	0
212	Irrigation Attendant II	3	0	0	0	0
213	Irrigation Attendant III	2	2	0	2	332,976
214	Irrigation Watchman I	2	2	3	2	332,976
215	Irrigation Watchman II	2	2	6	2	332,976
216	Irrigation Watchman III	2	5	1	5	832,440
217	Artisan III	2	4	0	4	665,952
218	Craftman	3	2	0	2	345,312
219	Mason	2	2	0	2	332,976
<b>PRODUCE DEPARTMENT</b>						
220	Director	16	2	0	2	2,040,424
221	Deputy Director	15	0	2	0	0
222	Asst. Director	14	0	0	0	0
223	Chief Produce Supt	14	1	0	1	716,256
224	Asst. Chief Produce Off	13	8	3	8	1,944,288
225	Asst. Chief produce Supt	13	1	4	1	0
226	Prin. Produce Officer	12	6	0	6	582,264
227	Prin. Produce Officer	12	0	3	0	582,264
228	Prin. Produce Supt	12	2	6	2	2,777,510
229	Snr. Produce Insp. I	10	2	1	2	962,088
230	Prin. Produce Officer II	10	3	1	3	1,443,132
231	Produce Officer I	9	2	1	2	824,376
232	Prin. Produce Insp.	10	5	1	5	2,405,220
233	Snr. Prodcue Officer	9	2	3	2	824,376
234	Produce Officer II	8	2	3	2	691,176
235	High Produce Supt	8	5	3	5	1,727,940

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head : 214**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
236	Produce Inspector	7	5	13	5	1,371,360
237	Chief Produce Insp	7	9	8	9	2,468,448
238	Asst Produce Insp	6	3	1	3	644,220
239	Snr. Produce Insp I	6	3	3	3	644,220
240	Snr. Produce Insp II	5	0	3	0	0
241	Snr Produce Examiner	4	2	0	2	363,528
242	Produce Ins II	3	6	0	6	1,035,936
243	Produce Examiner	3	0	0	0	0
244	Snr. Pest Control Insp I	6	2	1	2	429,480
245	Snr. Pest Control Insp II	5	2	0	2	388,248
246	Pest Control Insp.	4	0	3	0	0
247	Snr. Pest Control Overs	3	10	7	10	1,726,560
248	Field Attendant I	3	5	0	5	863,280
249	Pest Control Overs	2	3	0	3	499,464
250	Field Attendant II	2	2	0	2	332,976
<b>Total</b>			<b>642</b>	<b>386</b>	<b>657</b>	<b>185,693,465</b>
<b>Allowances General</b>			<b>2015</b>		<b>2016</b>	
Transport Allowance			2,686,526.00		2,713,391	
Rent Supplement			2,450,705.00		2,475,212	
Utility Allowance			318,612.00		321,798	
Telephone Allowance			-		-	
Maint. Allowance			1,690,073.00		1,706,974	
Hazard Allowance			1,278,071.00		1,290,852	
Outfit Allowance			-		-	
Leave Grant			489,955.00		494,855	
<b>Total</b>			<b>8,913,942</b>		<b>9,003,081</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		191,592,468	74,936,822	194,696,546	
2	Overhead Costs		80,350,000	350,000	80,350,000	
<b>Grand Total</b>			<b>271,942,468.00</b>	<b>75,286,822.00</b>	<b>275,046,546</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation:**

**Ministry OF Agriculture & N/resources**

**Head:**

**214**

S/Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	15,000,000	-	40,000,000	
3	Utility Services	500,000	-	500,000	
4	Telephone Services	500,000	-	500,000	
5	Office Stationary	1,950,000	68,550	3,500,000	
6	Office Furniture and Equip.	1,000,000	8,250	1,500,000	
7	Maintenance of Vehicle	5,000,000	241,500	8,000,000	
8	Consultancy Services	2,500,000	-	500,000	
9	Grant and Contribution	200,000	1,500	500,000	
10	Training and Staff Devt.	8,000,000	0	2,000,000	
11	Entertainment & Hospitality	2,000,000	17,865	3,000,000	
12	Miscellaneous Expenses	8,000,000	12,373	13,000,000	
13	Bicycle Advance	100,000	-	100,000	
14	Purchase of Cotton Seed	1,000,000	-	200,000	
15	Trade Fair/Agric.Show	10,000,000	-	10,000,000	
16	Transport of Fertilizer	7,000,000	-	2,000,000	
17	Wheat Production	500,000	-	500,000	
18	Donation General	100,000	-	200,000	
19	I.T. Student Allowance	500,000	-	500,000	
20	Farmers Credit Scheme	5,000,000	-	500,000	
21	Procurement of Chemicals	1,500,000	-	500,000	
22	NIEC	10t	-	5,000,000	
23	Data bank maintenance	5,000,000	-	500,000	
24	Maintenance of Media Unit	5,000,000	-	7,000,000	
	<b>Total</b>	<b>80,350,000</b>	<b>350,038</b>	<b>100,000,000</b>	

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	1	1	1	1,250,110
3	Permanent Secretary	Fixed	1	1	1	0
<b>ADMIN. DEPARTMENT</b>						
3	Director Admin					
4	Chief Executive Officer	14	1	0	1	10t
5	Prin. Executive Officer I	12	0	0	0	0
6	Prin. Executive Officer II	10	0	0	0	10t
7	Prin. Exec. Officer III	9	1	1	1	10t
8	H. Executive Officer	8	1	0	1	345,588
9	Exec. Officer	7	5	5	5	1,371,360
10	Asst. Executive Officer	6	2	2	2	429,480
11	Admin. Asst. I	6	1	0	1	214,740
12	Admin. Asst. II	5	5	5	5	970,560
13	Admin. Asst. III	4	2	2	2	363,528
14	Admin. Asst. IV	3	6	6	6	1,035,936
15	Snr. Sec. Asst.	7	2	2	2	548,544
16	Snr. Sec. Asst. I	6	2	2	2	429,480
17	Snr. Sec. Asst. II	6	0	0	0	0
18	Confidential Sec. Grade II	6	0	0	0	0
19	Chief Typist	9	1	0	1	412,188
20	Snr Typist	7	1	0	1	274,272
21	Typist Grade I	6	1	1	1	214,740
22	Typist Grade II	5	1	1	1	194,112
23	Typist Grade III	4	0	0	0	0
24	Typist Grd IV	3	6	6	6	1,035,936
25	Chief Driver	7	5	5	5	1,371,360
26	Snr. Driver	6	1	1	1	214,740
27	Driver Grd I	5	2	2	2	388,224
28	Driver Grd II	4	10	0	10	1,817,640
29	Driver Grd III	3	2	10	2	345,312
30	Computer Operator	5	2	2	2	388,224
31	Head Messenger	5	17	17	17	3,299,904
32	Head Porter	5	1	1	1	194,112
33	Senior Porter	4	1	0	1	181,764
34	Snr. Messenger	4	7	3	7	1,272,348
35	Messenger	3	5	5	5	863,280
36	Head Watchman	3	9	9	9	1,553,904
37	Watchman	2	8	10	8	1,331,904
38	Watchman	1	2	20	2	294,744
39	Head Cleaner	3	3	3	3	517,968
40	Cleaner	1	2	2	2	294,744



**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
41	Cleaner	4	5	5	5	908,820
42	Telephone Operator	3	0	0	0	0
43	Telephone Operator	2	0	0	0	0
<b><u>CATERING REST HOUSE</u></b>						
44	Head Porter	5	0	0	0	0
45	Senior Porter	4	0	0	0	0
46	Porter	2	0	0	0	0
47	Messenger	3	0	0	0	0
48	Head Watchman	3	0	0	0	0
49	Watchman	2	0	0	0	0
50	Watchman	1	0	0	0	0
51	Head Cleaner	3	0	0	0	0
52	Senior Cleaner	2	0	0	0	0
53	Cleaner	1	0	0	0	0
54	Telephone Operator	3	0	0	0	0
55	Plumber	2	0	0	0	0
56	Gardener	3	0	0	0	0
<b><u>FINANCE &amp; SUPPLY SECT.</u></b>						
57	Accountant II	8	1	1	1	345,588
58	Chief Store Officer	13	1	0	1	648,096
59	Snr. Store Officer	7	0	5	0	0
60	Store Officer	7	0	0	0	0
61	Storekeeper	4	0	0	0	0
62	Stores Asst.	5	1	1	1	194,112
63	E.O Account	6	6	0	6	1,288,440
64	A.E O Account	5	3	3	3	582,336
65	S.C.O Officer	5	1	0	1	194,112
66	Clerical Officer	4	0	0	0	0
67	Auditor I	8	1	0	1	345,588
68	Auditor Resident	13	0	0	0	0
69	Auditor Asst. I	6	0	0	0	0
70	Clerical Asst.	3	1	0	1	172,656
<b><u>PLANNING &amp; RESEARCH SECT</u></b>						
71	Director	16	1	1	1	1,020,912
72	Deputy Director	15	0	0	0	0
73	Asst Director	14	0	0	0	0
74	Chief Planning Officer	13	1	1	1	648,096
75	Planning Officer I	9	0	0	0	0
76	Planning Officer II	8	0	0	0	0
77	Research Officer	8	0	0	0	0
78	Asst. Stats. Officer	6	0	0	0	0
79	Planning Asst.	3	0	0	0	0

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b><u>HOTELS &amp; TOURISM SECT</u></b>					
	Director	16	0	0	0	0
80	Deputy Director	15	0	0	0	0
81	Asst. Director	14	2	1	2	2,148,768
82	Tourism Dev. Officer	13	1	1	1	648,096
83	Snr. Tourism Dev. Officer	9	1	1	1	412,188
84	Tourism Dev. Officer	8	1	0	1	345,588
85	Asst. Tourism Dev. Off.	6	1	1	1	214,740
86	Hotel Dev. Officer	8	0	0	0	0
87	Asst. Hotel Dev. Off.	7	0	1	0	0
88	Tourism Asst.	6	1	0	1	214,740
89	Chief Catering Officer	12	0	0	0	0
90	Prin. Ex. Officer	13	1	0	1	648,096
91	Tourism Asst.	5	1	0	1	194,112
	<b><u>INDUSTRIAL DEPART</u></b>					
92	Director	16	1	1	1	1,020,912
93	Dep.. Director	15	2	1	2	1,747,344
94	Asst. Director	14	1	1	1	716,256
95	Chief Indust. Officer	13	1	0	1	648,096
96	Prin. Indust. Officer	12	2	2	2	1,164,528
97	Snr. Indust. Officer	10	1	1	1	481,044
98	Industrial Officer I	9	0	0	0	0
99	Industrial Officer II	8	0	0	0	0
100	Chief Asst. Indust. Officer	13	0	0	0	0
101	Asst. Chief Indust. Officer	12	0	0	0	0
102	Prin. Asst. Indust Officer	10	0	0	0	0
103	Snr. Assist. Indust Officer	9	1	1	1	412,188
104	Higher Asst. Indust. Offr.	8	1	1	1	345,588
105	Asst. Indust. Officer I	7	1	1	1	274,272
106	Asst. Indust. Officer II	6	2	1	2	429,480
107	Ind. Asst.I	5	2	0	2	388,224
108	Ind. Asst.II	4	1	1	1	181,764
	<b><u>COOPERATIVE DEPART.</u></b>					
109	Director	16	0	0	0	0
110	Dep. Director	15	0	0	0	0
111	Chief Reg. Of Coop.	14	2	2	2	1,432,512
112	Asst. Chief Reg.	13	3	2	3	1,944,288
113	Prin. Reg. Of Coop.	12	2	1	2	1,164,528
114	Snr. Reg. Of Coop.	10	0	0	0	0
115	Registrar I	9	2	2	2	824,376

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
116	Registrar II	8	1	0	1	345,588
117	Chief Coop. Officer.	13	0	0	0	0
118	Prin. Co-op. Asst. I	12	1	0	1	582,264
119	Prin. Co-op. Asst. II	10	0	1	0	0
120	Snr. Coop. Asst. III	9	0	0	0	0
121	Prin. Coop. Asst. IV	8	2	2	2	691,176
122	Prin Coop Asst.	7	8	8	8	2,194,176
123	Snr. Coop. Asst.	9	0	0	0	0
124	Co-op. Asst. I	6	1	1	1	214,740
125	Coop. Asst. II	5	1	1	1	194,112
126	Coop. Asst. III	4	0	0	0	0
127	Coop. Asst. IV	3	0	0	0	0
<b>COMMERCIAL DEPART.</b>						
128	Director	16	1	1	1	1,020,912
129	Dep. Director	15	1	1	1	873,672
130	Chief Commercial Off.	14	2	0	2	1,432,512
131	Asst. Comm. Officer	13	1	2	1	1,296,192
132	Prin. Comm. Officer	12	1	1	1	582,264
133	Snr. Comm. Officer	10	1	0	1	481,044
134	Commercial Officer I	9	0	0	0	0
135	Commercial Officer II	8	0	0	0	0
136	Prin. Trade Officer	8	0	0	0	0
137	Trade Officer I	8	0	0	0	0
138	Trade Officer II	7	1	1	1	274,272
139	Trade Asst.	5	1	1	1	194,112
<b>SMEDAN</b>						
140	Director	16	0	0	0	0
141	Deputy Director	15	0	0	0	0
142	Centre Manager	15	0	0	0	0
143	Asst. Centre Manager	10	1	1	1	481,044
144	Programme Officer	8	2	1	2	691,176
145	Executive Officer	7	1	0	1	274,272
146	Asst, Executive Off	6	2	2	2	429,480
147	Computer Attendant	6	0	2	0	0
148	Receptionit	5	2	1	2	388,224
149	Cleaner I	3	2	1	2	345,312
150	Cleaner II	2	1	1	1	166,488

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
151	Snr Driver	5	0	0	0	0
152	Driver Grade II	4	0	0	0	0
153	Snr Messenger	4	0	0	0	0
154	Messenger	3	0	0	0	0
155	Watchman	2	9	9	9	1,498,392
156	Snr Guard	3	2	0	2	345,312
157	Accountant I	7	1	0	1	274,272
158	A.E.O. Account	6	1	0	1	214,740
	<b>Total</b>		<b>221</b>	<b>204</b>	<b>221</b>	<b>64,594,203</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowances		5,416,626		5,470,792	
2	Rent Supplement		3,760,605		3,798,211	
3	Utility Allowances		2,624,697		2,650,944	
4	Entertainment		-		-	
5	Telephone		2,707,210		2,734,282	
6	Hazard		-		-	
7	Outpit		-		-	
8	Leave Grant		2,071,172		2,091,884	
	<b>Total</b>		<b>16,580,310</b>		<b>16,746,113</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		81,174,512	34,141,258	81,340,316	
2	Overhead Cost		66,700,000	1,190,000	66,000,000	
	<b>Grand Total</b>		<b>147,874,512</b>	<b>35,331,258.00</b>	<b>147,340,316</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**'Overhead Cost**

**Organisation:**

**Ministry of Commerce Tourism & Industry**

**Head:**

**215**

Subhead	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	7,000,000	0	10,000,000	
3	Utility Services	100,000	0	400,000	
4	Telephone Services	100,000	0	100,000	
5	Stationary	3,000,000	130,000	3,000,000	
6	Office Furniture & Equip.	4,000,000	50,000	5,000,000	
7	Maint. Of Vehicle & C/asset	5,000,000	500,000	7,000,000	
8	Consultancy	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Staff Development	2,000,000	75,000	2,000,000	
11	Entertainment & Hospit.	500,000	70,000	500,000	
12	Miscellaneous	15,000,000	365,000	10,000,000	
13	Bicycle Advance	10t	0	10t	
14	8th Joint Domestic Trade Fair	10,000,000	0	8,000,000	
15	Others Trade Fairs	20,000,000	0	20,000,000	
	<b>Total</b>	<b>66,700,000</b>	<b>1,190,000</b>	<b>66,000,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry for Basic Education  
Head : 216**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner <u>Admin &amp; Finance</u>	Fixed	1	1	1	1,337,225
2	Chief Clerical Officer	7	12	4	12	3,291,264
3	A.E. O Admin	6	15	13	15	3,221,100
4	S.C.O. Admin	5	20	0	20	3,882,480
5	C.O.Admin	4	0	14	0	0
6	C.A.Admin	3	40	48	40	6,906,240
7	Prin. Secretary	8	60	0	60	20,735,280
8	Snr. Sect.Asst.	7	0	3	0	0
9	Sect. Asstistant II	6	8	0	8	1,717,920
10	Sect. Asstistant III	5	0	0	0	0
11	Typist Grade I	6	0	6	0	0
12	Typist Grade II	5	10	2	10	1,941,240
13	Typist Grade III	4	4	1	4	727,056
14	Typist	3	2	8	2	345,312
15	Telephone Operator.	3	4	1	4	690,624
16	Chief Messenger	5	2	0	2	388,248
17	Head Messenger	4	45	48	45	8,179,380
18	Snr. Messenger	3	27	13.	27	4,661,712
19	Messenger	2	64	52	64	10,655,232
20	Head Watchman	4	20	13	20	3,635,280
21	Snr Security Guard	3	0	0	0	0
22	Snr . Watchman	2	50	19	50	8,324,400
23	Head Watchman	1	120	117	120	17,684,640
24	Wachman	4	100	80	100	18,176,400
25	School Sergent	3	20	6	20	3,453,120
26	School Sergent	2	10	5	10	1,664,880
27	School Sergent	3	20	8	20	3,453,120
28	Lab/ Labrotory Asst.	4	15	23	15	2,726,460
29	Head Matron	3	20	3	20	3,453,120
30	Snerior Matron	2	10	9	10	1,664,880
31	Matron	3	15	14	15	2,589,840
32	Despensery	2	4	0	4	665,952
33	Dressers	7	5	0	5	1,371,360
34	Chief Motor Driver	6	5	2	5	1,073,700
35	Snr. Motor Driver	5	10	2	10	1,941,240
36	Driver Mech.II	4	6	3	6	1,090,584
37	Motor Driver III	2	160	2	160	26,638,080
38	Cleaner/Gardener	4	40	14	40	7,270,560
39	Head Cook	3	60	159	60	10,359,360
40	Snr. Cook	2	200	25	200	33,297,600

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry for Basic Education  
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
41	Cook	4	0	51	0	0
42	School Imam	5	2	174	2	388,248
43	Resources Person	4	6	0	6	1,090,584
44	Vacational Inst.					
<b>STORE UNIT</b>						
45	Store Officer	7	0	0	0	0
46	Asst. Store Officer	6	3	3	3	644,220
47	Store Keeper	4	0	0	0	0
48	Store Asst. II	5	2	2	2	388,248
49	Acct. Asst. IV	4	1	1	1	181,764
50	Store Asst III	4	0	0	0	0
51	Acct. Asst .IV	3	6	6	6	1,035,936
52	Stores Acct.IV	3	16	15	16	2,762,496
<b>HIGHER AND TEACHER. EDU.</b>						
53	Director	16	0	1	0	0
54	Deputy Director	15	0	0	0	0
55	Asst. Director	14	0	0	0	0
<b>INSPECTORATE SERVICES DEPT.</b>						
56	Director	16	25	1	25	25,505,300
57	Deputy Director	15	24	10	24	20,968,128
58	Asst Director	14	23	8	23	16,473,888
59	Chief Edu. Officer	13	2	7	2	1,296,192
60	Snr. Master I	12	0	2	0	0
61	Snr. Master II	10	2	0	2	962,088
62	Master II	9	0	0	0	0
<b>EDUC. PLAN.RESEARCH &amp; STA.DEPT.</b>						
63	Director	16	24	2	24	24,485,088
64	Deputy Director	15	22	1	22	19,220,784
65	Asst. Director	14	24	1	24	17,190,144
66	Chief Education officer	13	1	2	1	648,096
67	Prin. Tech. Officer I	12	1	0	1	582,264
68	Prin. Tech. Officer II	10	1	0	1	481,044
69	Statistician I	10	1	0	1	481,044
70	H.T.O	8	1	1	1	345,588
71	Computer Officer	9	1	1	1	412,188
72	Tech. Off. /Data Analyst	7	1	0	1	274,272
73	Statistician Officer	8	1	0	1	345,588
74	Statistical Asst. /A.T.O	7	1	0	1	274,272

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry for Basic Education**

**Head : 216**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b><u>BUILDING UNIT</u></b>						
75	Deputy Director	15	1	0	1	873,672
76	Project Coordinator	13	3	3	3	1,944,288
77	Asst. Director	14	2	4	2	1,432,512
78	P.T.O.I	12	4	3	4	2,329,056
79	P.T.O.II	10	1	0	1	481,044
80	Snr. Tech. Officer	9	2	0	2	824,376
81	H.T.O	8	2	2	2	691,176
82	Tech. Officer	7	0	0	0	0
83	A. T. O	6	1	1	1	214,740
84	Blacksmith	6	1	1	1	214,740
85	Plant Operator	4	1	1	1	181,764
86	Electrician	3	1	1	1	172,656
87	Electrician grade III	4	7	7	7	1,272,348
88	Electrician grade II	5	2	2	2	388,248
89	Electrician grade I	6	3	3	3	644,220
90	Carpenter Grade II	5	0	0	0	0
91	Carpenter Grade III	4	0	0	0	0
92	Carpenter	3	6	6	6	1,035,936
93	Plumber Grade II	4	1	1	1	181,764
94	Plumber	3	7	7	7	1,208,592
95	Artisan	3	1	1	1	172,656
<b><u>EXAMINATION UNIT</u></b>						
96	C.O.E. Exam.	13	1	1	1	648,096
97	D.C.E	12	0	0	0	0
98	D.C.O.E	10	0	0	0	0
99	Snr. Master I	12	0	0	0	0
100	Snr. Master II	10	0	0	0	0
<b><u>FINANCE AND ACCOUNTS UNIT</u></b>						
101	S.E.O. Accounts	9	2	2	2	824,376
102	H.E.O. Accounts	8	0	0	0	0
103	E.O. Accounts	7	15	15	15	4,114,080
104	C.A. Accounts	3	0	0	0	0
105	A.E.O. Accounts	6	13	13	13	2,791,620
106	Senior C/ Officer Account	5	2	2	2	388,248
107	C/Office Account	4	1	1	1	181,764
<b><u>EDUCATION RESOURCE CENTRE</u></b>						
108	Director	16	1	1	1	1,020,212
109	Deputy Director	15	1	1	1	873,672
110	Asst. Director	14	3	1	3	2,148,768
111	C.E.O	13	2	1	2	1,296,192



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry for Basic Education  
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
112	S.M. I.	12	3	1	3	1,746,792
113	S.M. II	10	1	0	1	481,044
114	H/Supr. Press.	8	0	1	0	0
115	Printer	5	1	0	1	194,124
116	Bookbinding Asst.	4	1	1	1	181,764
<b>PRIMARY AND JUNIOR SEC.DEPT.</b>						
117	Director	16	1	1	1	1,020,212
118	Deputy Director	14	2	1	2	1,432,512
119	Asst. Director	14	2	0	2	1,432,512
120	C.E.O	13	1	0	1	648,096
121	Snr. Master I	12	1	0	1	582,264
122	Snr. Master	10	0	0	0	0
<b>SENIOR SECONDARY EDUCATION DEPT.</b>						
123	Director	16	7	1	7	7,141,484
124	Deputy Director	15	7	1	7	6,115,704
125	P.E.O.	13	10	0	10	6,480
126	S.M. I.	12	10	0	10	5,822,640
127	Master I	10	0	0	0	0
<b>ARABIC &amp; SILAMIC EDUC UNIT</b>						
128	Coordinator	14	1	0	1	716,256
129	Deputy Director	13	2	0	2	1,296,192
<b>Total</b>			<b>1,333</b>	<b>1,097</b>	<b>1,333</b>	<b>413,021,245.00</b>
<b>Allowances</b>						
1	Allowances General		2015		2016	
2	Transport Allowance		2,438,947		2,463,336	
3	Rent Supplement		2,438,947		2,463,336	
4	Utility Allowance		1,829,210		1,847,502	
5	Maintenance allowances		1,219,474		1,231,669	
6	Security Allowance		609,737		615,834	
7	Telephone Allowance		487,790		492,668	
8	Hazard Allowance		-		-	
9	Outfit Allowance		731,683		739,000	
10	Leave Grant		-		-	
11	Operation back to classroom allowances		121,947		123,166	
12	NYSC allowances		-		-	
<b>Total</b>			<b>9,877,735</b>		<b>9,976,512</b>	
<b>Summary</b>						
1	Personnel Cost		2015 423,996,507	193,033,032	2016 422,997,757	
2	Overhead Costs		2,295,300,000	146,060,140	2,295,300,000	
<b>Grand Total</b>			<b>2,719,296,507</b>	<b>339,093,172</b>	<b>2,718,297,757</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Ministry for Basic Education**

**Head : 216**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport & Travelling	50,000,000	10,000,000	50,000,000	
3	Utility Services	200,000	0	200,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	8,000,000	0	8,000,000	
6	Office Furniture & Equipments	10,000,000	4,215,000	10,000,000	
7	Maint. Of Vehicles & C/assets	8,000,000	0	8,000,000	
8	Consultancy Service	0	0	0	
9	Grant and Contribution	60,000,000	10,000,000	60,000,000	
10	Training & Staff Dev.	5,000,000	0	5,000,000	
11	Entertainment & Hospitality	2,000,000	0	2,000,000	
12	Miscellaneous Expenses	5,000,000	2,215,000	5,000,000	
13	Contr. To International Org.	0	0	0	
14	Bicycle Advance	0	0	0	
15	Students Feeding	1,000,000,000	97,646,640	1,000,000,000	
16	Livestock Feeding	0	0	0	
17	Students Transport	10,000,000	0	10,000,000	
18	Fed. Govt. Colleges Fees	150,000,000	0	150,000,000	
19	Examination Expenses	700,000,000	0	700,000,000	
20	Students Uniform	80,000,000	0	80,000,000	
21	Allowances NCE & Exch. Program	0	0	0	
22	Arabic Students Allowances	0	0	0	
23	Purchase of Text Books	0	0	0	
24	Purchase of Exercise Books	0	0	0	
25	Maint. Of Schools Furniture	10,000,000	0	10,000,000	
26	Student Exchange Programme	10,000,000	0	10,000,000	
27	Princ. zonal Off. Maint.	10,000,000	0	10,000,000	
28	Inspection of Schools	10,000,000	0	10,000,000	
29	Instructional Materials	0	0	0	
30	Ancorps Conference	10,000,000	0	10,000,000	
31	Qur'anic recitation	35,000,000	0	35,000,000	
32	Sports	40,000,000	0	40,000,000	
33	Special Education	15,000,000	0	15,000,000	
34	UBE Unit	0	0	0	
35	B.Ed. Programme (SSCOE)	0	0	0	
36	Teachers Loan Scheme	0	0	0	
37	Teaching Practice(STC & GGTC Raba	0	0	0	
38	Contribution of Northern Educatioin	0	0	0	
39	Research Project. (Arewa House)	2,000,000	0	2,000,000	
40	Chalk Chemical	10,000,000	0	10,000,000	
41	Purch. of First Aid Equipt. & Sch. Clini	25,000,000	21,983,500	25,000,000	
42	Kitchen Utensils	20,000,000	0	20,000,000	
43	Nat.sch.census/mapping exercise	10,000,000	0	10,000,000	
	<b>Total</b>	<b>2,295,300,000</b>	<b>146,060,140</b>	<b>2,295,300,000</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry for Higher Education**

**Head : 216 - 1**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner		1	1	1	1,337,225.0
	<b>ADMINISTRATION DEPARTMENT</b>					
2	A.E.O. Admin	6	2	0	2	429,480
3	C. C. O.	7	2	0	2	548,544
4	S. C. O.	5	2	0	2	388,248
5	Clerical Officer	4	2	0	2	363,528
6	Clerical Asst.	3	3	0	3	517,968
7	Senior Typist	9	10	0	10	4,121,880
8	Typist Grade I	6	10	0	10	2,147,400
9	Computer Operator	6	2	0	2	429,480
10	Data Processing Officer	7	2	0	2	548,544
11	Typist Grade II	5	0	0	0	548,544
12	Typist Grade III	4	0	0	0	429,480
13	Chief Driver	7	2	0	2	582,372
14	Senior Driver	6	2	0	2	363,528
15	Driver Grade I	5	3	0	3	690,624
16	Driver Grade II	4	2	0	2	363,528
17	Driver Grade III	3	4	0	4	345,312
18	Head Messenger	4	2	0	2	589,488
19	Senior Messenger	3	2	0	2	345,312
20	Messenger	1	4	0	4	442,116
21	Senior Labourer	3	2	0	2	172,656
22	Labourer	1	3	0	3	442,116
23	Senior Watchmen	3	1	0	1	172,656
24	Watchmen	1	3	0	3	442,116
	<b>HIGH EDUCATION DEPT</b>					
25	Director Higher Education	16	1	0	1	933,097
26	Deputy Director Education	15	1	0	1	873,672
27	Asst Director Education	14	1	0	1	716,256
	<b>FINANCE DEPARTMENT</b>					
28	S.E.O. Accounts	9	2	0	2	1,371,360
29	H.E.O. Account	8	5	0	5	1,073,700
30	E.O. Account	7	5	0	5	970,620
31	A.E.O. Account	6	5	0	5	1,090,584
32	S.Clerical Officer Account	5	5	0	5	863,280
33	Clerical Officer Account	4	6	0	6	388,248
34	C.A. Account	3	5	0	5	431,640
35	Store Assistant	5	2	0	2	460,416
	<b>Total</b>		<b>103</b>	<b>0</b>	<b>103</b>	<b>25,935,018</b>

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry for Higher Education  
Head : 216 - 1**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		2,438,947.00		2,463,336	
2	Rent Supplement		2,438,947.00		2,463,336	
3	Utility Allowance		1,829,210.00		1,847,502	
4	Maintenance allowances		1,847,502.00		1,865,977	
5	Security Allowance		1,865,977.00		1,884,637	
6	Telephone Allowance		485,749.00		490,606	
7	Hazard Allowance		609,737.00		615,834	
8	Outfit Allowance		731,683.00		739,000	
9	Leave Grant		1,048,096.00		1,058,577	
10	NYSC allowances		4,462,569.00		4,507,195	
	<b>Total</b>		<b>17,758,417</b>		<b>17,936,001</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		43,693,436	0	43,871,019	
2	Overhead Costs		60,000,000	540,000	120,600,000	
	<b>Grand Total</b>		<b>103,693,436</b>	<b>540,000</b>	<b>164,471,019</b>	

**2016 SOKOTO STATE ESTIMATES**

**Approved RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation:**

**Ministry for Higher Education**

**Head:**

**216-1**

S/Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	10,000,000	20,000.00	55,000,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	50,000	-	50,000	
5	Office Stationary	3,500,000	55,000.00	3,500,000	
6	Maint. Of Office Furniture & Equip.	2,450,000	8,000.00	8,050,000	
7	Maint. Of Vehicle & C/asset	2,000,000	60,000.00	2,000,000	
8	Consultancy	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Staff Training & Development	5,000,000	-	5,000,000	
11	Entertainment & Hospit.	2,000,000	115,000.00	2,000,000	
12	Miscellaneous	5,000,000	45,000.00	5,000,000	
13	Best Student Price Award	4,000,000	-	4,000,000	
14	Admission Follow-up	4,000,000	-	14,000,000	
15	Death Repratriation of Corpse	4,000,000	-	4,000,000	
16	Allwances of NCE & Exchange Program		-		
17	Research/Graduate Asst. Prog.	12,000,000	-	12,000,000	
18	Asistance Postgraduate Students	6,000,000	-	6,000,000	
	<b>Total</b>	<b>60,000,000</b>	<b>303,000</b>	<b>120,600,000</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Finance**

**Head : 217**

S/No	Details of Expen.	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Costs
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Accountant General	Fixed	1	1	1	494,375
<b>ADMIN. DEPARTMENT</b>						
3	Snr. Admin. Asst.	7	3	3	3	10t
4	Admin. Asst. I	6	3	3	3	10t
5	Admin. Asst. II	5	0	0	0	0
6	Admin. Asst. III	4	13	10	13	906,204
7	Admin. Asst. IV	3	30	12	15	967,860
8	Chief Sec. Asst.	13	20	0	15	10t
9	Prin. Sec. Asst. I	12	10	1	10	10t
10	Prin. Sec. Asst. II	10	3	1	3	10t
11	Prin. Asst. III	9	2	0	2	10t
12	Prin. Sec. Asst. IV	8	1	0	1	10t
13	Snr. Sec. Asst.	7	1	1	1	10t
14	Secretarial Asst. I	6	3	3	3	10t
15	Secretarial Asst. II	5	5	1	5	10t
16	Chief Typist	13	5	0	5	10t
17	Snr. Typist	9	3	1	3	1,236,564
18	Typist Grade I	6	5	4	5	1,073,700
19	Typist Grade II	5	4	1	4	776,496
20	Typist Grade III	4	5	1	5	908,820
21	Typist Grade IV	3	2	4	2	345,312
22	Chief Driver	7	8	5	8	2,194,176
23	Snr. Driver	6	3	3	3	644,220
24	Driver Grade I	5	3	2	3	582,372
25	Driver Grade II	4	2	2	2	363,528
26	Driver Grade III	3	10	5	10	1,726,560
27	Head Messenger	4	6	6	6	1,090,584
28	Snr. Messenger	3	30	30	32	5,524,992
29	Messenger	2	20	15	35	5,827,080
30	Head Watchman	2	25	25	25	4,162,200
31	Watchman	1	30	30	30	4,421,160
32	Head Cleaner	2	30	24	30	4,994,640
33	Cleaners	1	25	10	15	2,210,580
34	Receptionist	3	1	1	1	172,656
35	Snr. Telephone Operator	6	1	1	2	429,480
36	Telephone Operator	3	3	5	5	863,280
37	Computer Operator	6	20	20	20	4,294,800

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Finance**

**Head : 217**

S/No	Details of Expen.	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Costs
<b>HOUSING LOAN SECT.</b>						
38	Secretary	14	1	1	1	716,256
39	Prin. Personnel Asst. III	9	0	0	1	412,188
40	Snr. Pers. Asst. I	7	0	0	1	274,272
41	Snr. Pers. Asst. II	6	0	0	1	214,740
42	Pers. Asst. II/III	5	1	1	1	194,124
43	Snr. Typist	6	1	1	1	214,740
44	Typist Grade III/IV	5	1	0	1	194,124
45	Drivers Grade II/III	5	0	0	1	194,124
46	Snr. Messenger	3	1	1	1	172,656
47	Messengers	3	1	1	1	172,656
48	Cleaners	2	1	1	1	166,488
<b>FINANCE &amp; SUPPLY DEPART.</b>						
49	Director	16	1	1	1	1,020,212
50	Deputy Director Finance	15	2	2	2	1,747,344
51	Asst. Dir. Of Finance	14	5	5	5	3,581,280
52	Chief Finance Officer	13	30	5	1	4,536,672
53	Snr. Finance Officer	10	20	2	20	9,620,880
54	Finance Asst. I	9	15	5	15	6,182,820
55	Finance Asst. II	8	14	14	14	4,838,232
56	Finance Asst. III	4	15	10	15	2,726,460
57	Finance Asst. IV	3	15	10	15	2,589,840
58	Chief Store Officer	13	6	4	6	3,888,576
59	Snr. Store Officer	9	5	2	5	2,060,940
60	Snr. Store Asst.	7	3	1	3	822,816
61	Store Asst. I	6	0	0	1	214,740
<b>TREASURY DEPARTMENT</b>						
62	Deputy Accountant General	16	2	1	2	2,040,424
63	Financial Adviser	17	3	0	0	0
64	Directors of Finance	16	5	1	5	5,101,060
65	Deputy Directors	15	5	2	5	4,368,360
66	Asst. Directors Finance	14	18	14	18	12,892,808
67	Chief Accountant	13	45	40	45	29,164,320
68	Prin. Accountant I	12	62	62	62	36,100,368
69	Prin. Accountant II	10	100	55	60	28,862,640
70	Prin. Accountant III	9	30	18	30	12,365,640
71	Prin. Accountant IV	8	50	42	50	17,279,400
72	Snr. Accountant Asst.	7	75	15	20	5,485,440
73	Computer Operators	6	20	1	10	2,147,400

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Finance**

**Head : 217**

S/No	Details of Expen.	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Costs
<b>MAIN ACCOUNT SECTION</b>						
74	Director	16	0	0	0	0
75	Deputy Director	15	1	0	1	873,672
76	Asst. Director	14	1	1	1	716,256
77	Chief Finance Officer	13	8	5	9	5,832,864
78	Prin. Finance Officer	12	15	8	10	5,822,640
79	Snr. Finance Officer	10	16	1	10	4,810,440
80	Finance Officer II	9	8	8	8	3,297,504
81	Finance Officer III	8	25	5	25	8,639,700
82	Snr. Finance Asst.	7	8	3	8	2,194,176
83	Finance Asst. I	6	10	0	10	2,147,400
84	Finance Asst. II	5	5	1	5	970,620
85	Finance Asst. III	4	8	1	8	1,454,112
86	Chief Data Supt.	13	0	1	0	0
87	Asst. Chief Data Supt.	12	0	1	0	0
88	Prin. Data Supt.	9	10	1	10	4,121,880
89	Data Asst I	6	5	1	5	1,073,700
90	Asst. Data Supt.	5	5	1	5	970,620
91	Data Processing Asst.	3	5	4	5	863,280
92	System Analyst	12	1	1	1	582,264
93	Programmer	10	2	2	2	962,088
94	Computer Operator	9	15	4	15	6,182,820
95	Data Entry Operator	8	12	5	12	4,147,056
<b>INCORPORATED DEPARTMENT</b>						
96	Director	16	1	1	1	1,020,212
97	Deputy Director	15	1	1	1	873,672
98	Secretary Housing Loan	15	0	0	0	0
99	Asst. Director	15	1	0	1	873,672
100	Chief Accountant I	13	20	2	8	5,184,768
101	Prin. Accountant	12	15	2	8	4,658,112
102	Snr Accountant	10	10	1	8	3,848,352
103	Accountant I	9	15	5	8	3,297,504
104	Accountant II	8	10	5	10	3,455,880
105	Snr. Accountant Assist.	7	8	2	8	2,194,176
106	Accountant Assist. I	6	5	2	5	1,073,700
107	Accountant Assist. II	5	5	1	5	970,620
108	Accountant Assist. III	4	3	2	3	545,292



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expen.	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Costs
<b>PLANNING RESEARCH &amp; STATIS.</b>						
109	Director	16	1	0	1	1,020,212
110	Deputy Director	15	1	1	1	873,672
111	Asst. Director	14	1	0	1	716,256
112	Chief Statistician	13	3	0	3	648,096
113	Prin. Statistician	12	3	0	3	1,746,792
114	Snr Statistician	10	3	1	3	1,443,132
115	Statistician I	9	5	1	5	1,236,564
116	Statistician Officer	7	2	1	2	1,371,360
117	Statistical Asst. I	4	2	2	2	363,528
<b>STORES CONTROL UNIT</b>						
118	Director	16	0	0	0	0
119	Asst. Director	14	2	1	2	1,432,512
120	Chief Store Officer	13	1	1	1	648,096
121	Prin. Store officer	12	10	5	7	4,075,848
122	Snr. Stores Officer	9	15	9	5	2,060,940
123	High Stores Officer	8	14	11	5	1,727,940
124	Store officer	7	15	2	10	2,742,720
125	Asst. Store Officer	6	30	0	10	2,147,400
126	Snr. Store Keeper	5	10	1	10	1,941,240
127	Store Keeper	4	22	1	4	727,056
128	Store Asst.	3	15	1	4	690,624
<b>BOARD OF SURVEY SEC.</b>						
129	Chairman	16	0	1	1	0
130	Director	16	0	1	1	0
131	Deputy Director	15	2	1	2	1,747,344
132	Asst. Director	14	5	1	3	2,148,768
133	Prin. Stock Verifier	12	5	1	3	1,746,792
134	Snr. Stock Varifier	9	7	1	3	1,236,564
135	High. Stock Verifie	8	3	1	3	1,036,764
136	Stock Verifier	7	5	1	3	822,816
137	Asst. Stock Verifier I	6	10	1	3	644,220
138	Asst. Stock Verifier II	5	5	1	3	582,372
139	Stock Examiner III	4	5	1	3	545,292
140	Stock Examiner IV	3	8	1	3	517,968
<b>Total</b>			<b>1354</b>	<b>678</b>	<b>1074</b>	<b>372,415,644</b>

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Finance**

**Head : 217**

S/No	Details of Expen.	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Costs
			<b>2015</b>		<b>2016</b>	
1	Transport Allowance		29,025,663		29,315,920	
2	Rent Suppliment		16,291,729		16,454,646	
3	Utility Allowance		-		-	
4	Security Allowance		22,604,998		22,831,048	
5	Meals Subsidy		13,420,134		13,554,335	
6	Other Allowances		-		-	
7	Outfit Allowance		22,352,764		22,352,764	
8	Leave Grant		37,668,851		38,045,540	
9	Telephone				-	
	<b>Total</b>		<b>141,364,139</b>		<b>142,554,253</b>	
			<b>2015</b>		<b>2016</b>	
1	Personel Cost		614,529,521	306,745,665	514,969,897	
2	Overhead Costs		1,900,000,000	328,375,673	1,500,000,000	
	<b>Grand Total</b>		<b>2,514,529,521</b>	<b>635,121,338</b>	<b>2,014,969,897</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Cost**  
**Organisation: Ministry of Finance**  
**Head : 217**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport & Travelling	100,000,000	5,550,000	70,000,000	
3	Utility services	-	0	-	
4	Telephone services	15,000,000	0	15,000,000	
5	Office Stationaries	70,000,000	38,285,000	70,000,000	
6	Office Furnit. & Equipment	40,000,000	5,684,500	40,000,000	
7	Maint. Of M/vehicle	25,000,000	8,200,000	25,000,000	
8	Consultancy Service	-	0	-	
9	Grant & Contribution	500,000	0	500,000	
10	Training & Staff Dev.	350,000,000	74,635,750	350,000,000	
11	Entertainment & Hosp.	500,000	0	500,000	
12	Miscellaneous Expenses	70,000,000	49,157,000	100,000,000	
13	Rented Accomodation	18,000,000	5,520,400	18,000,000	
14	Staff Housing Loan(J)	2,000,000	0	2,000,000	
15	Staff Housing Loan(S)	5,000,000	0	5,000,000	
16	Passages	10,000,000	0	10,000,000	
17	Motor Vehicle Ref. Loan	5,000,000	0	5,000,000	
18	Motor cycle Ref. Loan	700,000	0	700,000	
19	Furniture Loan	2,000,000	0	2,000,000	
20	Share Loan	-	0	-	
21	Bank Charges	270,000,000	0	220,000,000	
22	Seminers & W/Shop	100,000,000	38,000,000	100,000,000	
26	Maint. Of Computers	15,000,000	2,800,000	15,000,000	
28	NEPA Bills	180,000,000	72,192,023	180,000,000	
32	Special Expenditure	40,000,000	17,051,000	40,000,000	
34	Committee & Comm.	70,000,000	6,300,000	70,000,000	
35	Purchase of Uniform and S/M	2,000,000	0	2,000,000	
37	Tenders Board Expnese	9,300,000	0	9,300,000	
38	Expenses on conversion to IPSAS	500,000,000	5,000,000	150,000,000	
	<b>Total</b>	<b>1,900,000,000</b>	<b>328,375,673</b>	<b>1,500,000,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Health**

**Head : 218**

S/No	Description	Grade Level	Approved Provision 2015	Actual Jan - Jun. 2015	Approved Provision 2016	Cost
1	Honorable Commissioner <b>Dept. of Admin &amp; Finance</b>	Fixed	1	1	1	1,337,225
2	SAO	9	1	0	1	412,188
3	Admin Asst.	8	8	1	8	2,764,704
4	Executive Officer/CCO	7	8	7	8	2,194,176
5	Asst. Executive Officer/ACCO	6	6	6	6	1,288,440
6	Sen. Clerical officer	5	5	4	5	970,560
7	CO Clerical officer	4	4	4	4	727,056
8	Clerical Assistant	3	3	0	3	517,968
	<b>Typist &amp; Tel. Operators</b>					
9	Conf. Sec.	8	1	1	1	345,588
10	Chief Typist	7	1	1	1	274,272
11	Typist Grd. I	6	1	0	1	214,740
12	Senior Typist	5	2	1	2	388,224
13	Typist Grade III/Tel. operator	4	2	2	2	363,528
14	Copy Typist/Tel operator	3	3	0	3	517,968
	<b>Drivers</b>					
15	Chief Motor Driver	7	10	6	10	2,742,720
16	Asst. Chief Motor Driver	6	5	4	5	1,073,700
17	Snr. Motor Driver I	5	5	1	5	970,560
18	Motor Driver	4	4	4	4	727,056
19	Motor Driver	3	1	1	1	172,656
	<b>Mechanics/Carpenters</b>					
20	Welder	6	1	1	1	214,740
21	Mechanic II /Carpenter	5	1	0	1	194,112
22	Mechanic/Carpenter	4	3	1	3	545,292
23	Mechanic/Carpenter	3	2	2	2	345,312
	<b>Electricians/Plant Operators</b>					
24	Forman	8	5	0	5	1,727,940
25	Carpenter/Electrician	7	4	3	2	548,544
26	Carpenter/Electrician	6	4	1	4	858,960
27	Elect./Snr. Plant Operator	5	5	3	3	582,336
28	Elect./ Plant Operator	4	4	2	4	727,056
29	Plant operator	3	3	2	3	517,968
30	Plant operator	2	1	1	1	166,488

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2015	Actual Jan - Jun. 2015	Approved Provision 2016	Cost
	<b>Messengers</b>					
31	Head Messenger	4	34	33	34	6,179,976
32	Snr. Messenger	3	2	1	2	345,312
33	Messenger	2	0	1	0	0
	<b>Watchmen</b>					
34	Watchmen	4	12	11	12	2,181,168
35	Watchmen	3	18	1	1	172,656
36	Watchmen	2	23	17	20	3,329,760
37	Watchmen	1	5	23	10	1,473,720
	<b>Cleaners/Labourers/Gardners</b>					
38	Cleaners/Labourers/Gardners	4	16	0	16	2,908,224
39	Cleaners/Labourers/Gardners	3	10	15	10	1,726,560
40	Cleaners/Labourers/Gardners	2	9	9	10	1,664,880
41	Cleaners/Labourers/Gardners	1	0	9	0	0
	<b>Finance and Supplies</b>					
42	CC	8	6	1	6	2,073,528
43	CCO Acct/E.O. Acct./Stores Asst.	7	5	5	2	548,544
44	CO/Data Asst.	6	2	0	2	429,480
45	SCO Acct/Data Proc. Asst	5	3	0	3	582,336
46	Snr. Stores Asst.	4	3	0	3	545,292
47	Store Asst.	3	2	2	2	345,312
	<b>DEPT.OF HEALTH P.R &amp; STATISTICS</b>					
48	Director	16	1	1	1	0
49	Dep. Director	15	0	0	0	0
50	Asst. Director	14	5	2	5	5,104,560
51	Asst. Chief Planning Officer	13	1	4	1	873,672
52	PCHO/MRO/Stat. Officer	12	1	1	1	716,256
53	MRO	10	2	0	2	1,164,528
54	Higher Health Records Officer	9	1	0	1	412,188
55	Chief Medical Records Assistants	8	1	0	1	345,588
56	Pm. Medical Records Assistants	7	1	1	1	274,272
57	Snr. Medical Records Assistants	6	1	0	1	214,740
58	Prin. Med. Records Assistant	5	1	0	1	194,112
59	Medical Records Asst	4	2	1	2	363,528
60	Snr. Medical Records Asst	3	3	1	3	517,968

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Health**

**Head : 218**

S/No	Description	Grade Level	Approved Provision 2015	Actual Jan - Jun. 2015	Approved Provision 2016	Cost
<b>Department of Primary Health Care</b>						
61	Ex. Director SPHCDA	16	1	1	1	0
62	Director	16	4	0	4	0
63	Deputy Director	15	10	2	10	10,209,120
64	Asst. Director	14	3	4	3	3,062,736
65	ACHO	13	1	1	1	873,672
66	SPCHE	12	1	0	1	716,256
67	PCHE	10	1	0	1	582,264
68	PCHA	9	1	0	1	412,188
69	Chief Comm. Health Off	8	6	1	6	2,073,528
70	Prin. Comm. Health Asst.	7	6	0	6	1,645,632
71	SCH Asst	6	3	0	3	644,220
72	Comm. Health Asst.	4	1	1	1	181,764
73	CHA	3	1	1	1	
<b>Control of Diarrhoeal Diseases</b>						
74	PCHO	15	1	0	1	1,020,912
75	PCHO I	14	2	1	2	2,041,824
76	Asst. Chief Env. Health Off	13	1	0	1	873,672
77	CHA	6	2	0	2	429,480
<b>Continuing education unit</b>						
78	D/Director	15	1	0	1	1,020,912
79	CEHO	14	2	1	2	2,041,824
80	CHEW	6	2	0	2	429,480
<b>FAMILY HEALTH SERVICE</b>						
81	Asst Director	15	1	0	1	1,020,912
82	Chief Health Sister	14	2	1	2	2,041,824
83	PCHA	10	4	0	4	2,329,056
84	CCHA	9	3	1	3	1,236,564
85	PCHA	8	1	0	1	345,588
86	ACNO	3	1	1	1	172,656
<b>Nutrition Unit</b>						
87	SNO	12	1	0	1	716,256
88	Nutrition Officer	10	2	1	2	1,164,528
89	CHA	3	1	1	1	172,656
<b>HEALTH EDUCATION</b>						
90	Deputy Director	15	1	0	1	1,020,912
91	Asst Director	14	2	1	2	2,041,824

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Health**

**Head : 218**

S/No	Description	Grade Level	Approved Provision 2015	Actual Jan - Jun. 2015	Approved Provision 2016	Cost
92	CEHO	13	2	1	2	1,747,344
93	Env. Health Officer/PCHO	12	1	0	1	716,256
94	CCHO	10	2	1	2	1,164,528
95	Prin. Env Health Officer	9	3	2	3	1,236,564
96	Higher Health Education	8	2	2	2	691,176
97	Schew	7	2	0	2	548,544
98	CHEW	6	1	0	1	214,740
99	H.Edu. Asst/He. NUT/Sch	5	6	0	6	1,164,672
100	Laboratory Attendant/sn	4	1	5	1	181,764
	CHA	3	4	1	4	690,624
	<b>Zonal Health Office, Gwadabawa</b>					
101	Coordinator	15	1	1	1	1,020,912
102	Chief Com. Health Officer	14	2	1	2	2,041,824
103	ACRHS/PCHO	13	1	0	1	873,672
104	ACRHS/PCHO	12	1	0	1	716,256
105	PCHO	10	1	0	1	582,264
106	PCHO/PEHO	9	2	0	2	824,376
107	CHA	5	3	1	3	582,336
108	CHA	3	1	1	1	172,656
109	W/man	2	1	1	1	166,488
110	W/Man	1	1	1	1	147,372
	<b>ZONAL HEALTH OFFICE WURNO</b>					
111	Asst Chief Env H Officer	13	3	2	3	2,621,016
112	CCHA	10	1	0	1	582,264
113	CCHA	9	1	0	1	412,188
114	SCHEW	8	1	0	1	345,588
115	ACHO	7	1	1	1	274,272
116	CHA	4	6	1	6	1,090,584
117	CHA	3	2	5	2	345,312
	<b>ZONAL HEALTH OFFICE YABO</b>					
118	Coordinator	15	1	0	1	1,020,912
119	Snr. Cho Seho/ Peho	14	1	1	1	1,020,912
120	PCHO	13	2	0	2	1,747,344
121	Acho	12	1	1	1	716,256
122	Snr. Comm. Health. Asst.	9	1	0	1	412,188
123	Schew	8	1	0	1	345,588
124	CHEW	7	1	1	1	274,272
125	CCHEW	6	1	0	1	214,740

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Health**

**Head : 218**

S/No	Description	Grade Level	Approved Provision 2015	Actual Jan - Jun. 2015	Approved Provision 2016	Cost
126	C/Asst	5	1	1	1	194,112
127	PS Officer	4	4	0	4	727,056
128	W/m, Lab, driver	3	10	3	10	1,726,560
129	W/m, Lab, driver	2	0	6	0	0
130	Cleaner	1	0	1	0	0
<b>ZONAL HEALTH OFFICE DANGE SHUNI</b>						
131	D/Director	15	2	0	2	2,041,824
132	SCHA	14	2	2	2	2,041,824
133	Snr. Cho/ Seho/Peho	13	1	1	1	873,672
134	SCHEW	12	1	0	1	716,256
135	CCHA	9	1	1	1	412,188
136	CCHA	8	4	0	4	1,382,352
137	CCHA/Med Rec	7	1	2	1	274,272
<b>DEPARTMENT OF PUBLIC HEALTH/PUBLIC HEALTH</b>						
138	Director	16	1	1	1	476,004
139	Substantive Director	16	4	1	4	1,904,016
140	Medical Doctors	Fixed	20	4	20	9,520,080
141	Snr. Medical Officer	13	0	0	0	0
142	Medical Officer	12	0	12	0	0
143	Medical Officer	10	0	14	0	0
<b>ORTHOPEDIC HOSPITAL WAMAKKO</b>						
144	Consultants	Fixed	8	5	8	3,808,032
<b>ENV.&amp;OCCUPATIONAL HEALTH</b>						
145	D/Director	15	2	0	2	3,808,032
146	Asst. CCHO/Ph Suppt	14	4	1	4	4,083,648
147	PEHO/SEHO	13	1	3	1	873,672
148	SEHO	12	1	1	1	716,256
149	CCHO	9	1	0	1	412,188
150	SCHEW	8	3	0	3	1,036,764
151	CHEW	7	5	2	5	1,371,360
152	H.Vaccinator/Health Attendant	6	2	3	2	429,480
153	Vaccinator	5	1	1	1	194,112
154	Chief Health Attendant	4	1	0	1	181,764
155	Snr. Health Attendant /Vaccinator	3	1	1	1	172,656



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2015	Actual Jan - Jun. 2015	Approved Provision 2016	Cost
<b>BLOOD TRANSFUSSION CENTRE</b>						
156	Program Manager	15	2	0	2	
157	Act Program Manager	14	2	2	2	2,041,824
158	Labouratory Officer	10	2	0	2	1,164,528
159	Councillor	9	4	1	4	1,648,752
160	Lab. Technicians	8	3	3	3	1,036,764
161	Watchmen	5	3	0	3	582,336
162	Labourers	3	3	0	3	517,968
<b>Endemic/Epid Disease Control</b>						
163	Deputy Director	15	1	0	1	
164	Asst. Director	14	2	1	2	2,041,824
165	PEHO/SEHO	13	1	1	1	873,672
166	CCHO	12	2	0	2	1,432,512
167	SCHEW	8	3	0	3	1,036,764
<b>TBL CONTROL PROGRAMME</b>						
168	Asst. Chief Nursing Officer	14	2	0	2	2,041,824
169	Prin. Nursing Officer	13	3	1	3	2,621,016
170	CAN	12	2	2	2	1,432,512
171	EHO	10	1	0	1	582,264
172	ACNA	10	2	0	2	1,164,528
173	CAN	9	1	1	1	412,188
<b>AIDS CONTROL PROGRAMM</b>						
174	CCHAA	13	1	0	1	873,672
175	PCHA	12	1	1	1	716,256
176	PCHA	9	1	0	1	412,188
177	PCCHO	8	1	0	1	345,588
178	LAB ATTD	5	2	0	2	388,224
179	LAB ATTD	4	2	2	2	363,528
<b>GUINEA WORM ERADICATION</b>						
180	PEHO	14	1	1	1	1,020,912
181	PEHO	13	1	0	1	873,672
182	CHEW	6	3	0	3	644,220
183	Lab. Technician	6	2	0	2	429,480
<b>SCHISTOSOMIASIS CONTROL</b>						
184	ACHO	9	1	0	1	412,188
185	SCHEW	8	1	0	1	345,588
186	Lab Tech.	6	1	0	1	214,740

2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2015	Actual Jan - Jun. 2015	Approved Provision 2016	Cost
<b>DEPT.OF PHARMACEUTICAL SERVICES</b>						
187	Director					
188	Deputy Director	16	1	1	1	0
189	Asst. Director	15	1	0	1	1,020,912
190	Chief Pharm. Technician	14	2	0	2	2,041,824
191	A.C.Pharm. Technician	13	4	0	4	3,494,688
192	Pharmacists	12	4	4	4	2,865,024
193	Pharmacy Technician	10	10	5	10	5,822,640
194	Pharmacy Technician	7	10	6	10	2,742,720
195	Clearical Assistant	6	6	6	6	1,288,440
196	Carpenters	3	3	1	3	517,968
197	Massengers	3	3	0	3	517,968
198	Watchmen	3	0	0	0	0
<b>DEPT OF NURSING SERVICES</b>						
199	Director	16	1	0	1	0
200	Deputy Director	15	1	0	1	1,020,912
201	Asst. Director	14	1	1	1	1,020,912
202	Principial Nursing Officer I	13	1	0	1	873,672
203	Principial Nursing Officer II	12	1	1	1	716,256
204	Nursing Officer II	7	3	0	3	822,816
<b>DEPT. OF INSPECTORATE SERV</b>						
205	Director	16	1	0	1	1,020,912
206	Acting Diretor	16	2	0	2	2,041,824
207	Deputy Director	15	1	2	1	1,020,912
208	Pharmacists	10	1	1	1	582,264
209	Lab. Assistant	6	1	0	1	214,740
210	CHEW	6	1	0	1	214,740
211	Vaccinator	3	3	0	3	517,968
212	Env. Health Asst.	6	1	0	1	214,740
213	Driver	3	1	0	1	172,656
214	Massenger	3	2	0	2	345,312
<b>Medical Students</b>						
215	PMO	14	1	1	1	1,020,912
216	Medical Officer/House officer	15	15	0	15	15,313,680
217	Medical Officer/House officer	12	58	13	58	41,542,848
218	Cleanical Students	10	1	58	1	582,264
219	Cleanical Students	14	5	1	5	5,104,560
220	Cleanical Students	8	53	0	53	18,316,164

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2015	Actual Jan - Jun. 2015	Approved Provision 2016	Cost
221	Clinical Student	7	30	86	30	8,228,160
222	Pharmacy Students	7	7	0	7	1,919,904
223	Laboratory Students	7	10	0	10	2,742,720
	<b>Total</b>		<b>790</b>	<b>517</b>	<b>769</b>	<b>96,268,323</b>
	<b>Allowances General</b>	<b>2015</b>		<b>2016</b>		
2	Transport Allowance	50,046,304		50,546,767		
3	Rent Supplement	30,708,114		31,015,195		
4	Utility Allowance	840,808		849,216		
5	Security Allowance	-		-		
6	Rural Posting	13,021,911		13,152,130		
7	Outfit Allowance	-		-		
8	Maintenance Allowances	3,648,563		3,685,049		
9	Inducement	13,424,516		13,558,761		
10	Hazard Allowance	76,310,601		77,073,707		
11	Leave Grant	45,257,985		45,710,565		
12	Journal	35,793,471		36,151,406		
13	Call Duty Allowances	38,823,471		39,211,706		
14	Clinical Allowances	158,364,182		159,947,824		
15	Other Medical Allowances	31,217,194		31,529,366		
	<b>Total</b>	<b>497,493,118</b>		<b>502,431,691</b>		
		<b>2015</b>		<b>2016</b>		
1	Personnel Cost	593,761,441	256,577,075	598,700,014		
2	Overhead Cost	550,000,000	2,035,700	500,000,000		
	<b>Grand Total</b>	<b>1,143,761,441</b>	<b>258,612,775</b>	<b>1,098,700,014</b>		

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Cost**

**Organisation:  
Head:**

**Ministry of Health  
218**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	45,000,000	16,000	25,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	2,000,000	0	2,000,000	
5	Office Stationary	3,000,000	311,000	3,000,000	
6	Office Furniture and Equip.	3,000,000	5,000	3,000,000	
7	Maintenance of Vehicle	20,000,000	393,700	10,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	200,000,000	0	220,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	70,000,000	570,000	42,000,000	
13	Bicycle Advance	10t	0	10t	
14	Contr. To International Org.	10t	0	10t	
15	Medical Treatment Overseas	45,000,000	0	45,000,000	
16	Drug Revolving Fund	25,000,000	0	25,000,000	
17	Vaccines	10,000,000	0	10,000,000	
18	Epi and Ort	25,000,000	0	25,000,000	
19	Health Education	2,000,000	0	2,000,000	
20	Medical Treatment (Nigeria)	32,000,000	640,000	35,000,000	
21	Aids Control	2,500,000	0	2,500,000	
22	Health Research Project	10,000,000	0	10,000,000	
23	Drf Maint. Fund	3,000,000	100,000	3,000,000	
24	Purchase of Emergency Drugs	7,000,000	0	7,000,000	
25	Malaria Control	7,000,000	0	7,000,000	
26	Blindness Control	3,000,000	0	3,000,000	
27	Immunization/Support to IPDs	10,000,000	0	10,000,000	
28	Nursing service and education	20,000,000	0	5,000,000	
29	AICP/Swine control Program	2,000,000	0	2,000,000	
30	Guinea worm control Program	2,000,000	0	2,000,000	
	<b>Total</b>	<b>550,000,000</b>	<b>2,035,700</b>	<b>500,000,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Information**

**Head : 219**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner <b><u>ADMIN. DEPARTMENT</u></b>	Fixed	1	1	1	1,337,225
2	Snr. Admin. Asst.	7	4	0	4	1,097,088
3	Admin. Asst. I	6	6	1	6	1,288,440
4	Admin. Asst. II	5	5	0	5	970,560
5	Admin. Asst. III	4	7	0	7	1,272,348
6	Admin. Asst. IV	3	4	0	4	690,624
7	Chief S. Asst.	13	2	0	2	1,296,192
8	Prin. Sec. Asst III	9	1	0	1	412,188
9	Prin. Sec. Asst IV	8	2	1	2	691,176
10	<b>Sen. Sec. Asst.</b>	7	2	1	2	548,544
11	Sen.Asst.I	6	1	1	1	214,740
12	Sen. Asst.II	5	5	0	5	970,560
13	Chief Typist	8	2	0	2	691,176
14	Snr. Typist	7	2	1	2	548,544
15	Typist Grade I	6	5	1	5	1,073,700
16	Typist Grade II	5	6	1	6	1,164,672
17	Typist Grade III	4	2	5	2	363,528
18	Typist Grade IV	3	2	3	2	345,312
19	Chief Motor Driver	7	2	6	2	548,544
20	Snr. Motor Driver	6	2	1	2	429,480
21	Motor Driver I	5	2	1	2	388,224
22	Motor Driver II	4	2	1	2	363,528
23	Motor Driver III	3	4	0	4	690,624
24	Head Messenger	6	13	1	13	2,791,620
25	Snr. Messenger	5	1	0	1	194,112
26	Messenger	3	0	13	0	0
27	Asst. Chief Telephone Operator	2	1	0	1	166,488
28	Telephone Operator	2	1	0	1	166,488
29	Snr. Gardner	3	2	0	2	345,312
30	Gardner	2	1	0	1	166,488
31	Snr. W/man	4	1	1	1	181,764
32	W/man	3	4	7	4	690,624
33	W/man	2	2	1	2	332,976
34	W/man II	1	5	5	5	736,860
35	Head Clenears	3	2	6	2	345,312
36	Clenears	2	1	0	1	166,488

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Information

Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b><u>FINANCE &amp; SUPPLY UNIT</u></b>						
35	Finance Office	7	4	0	4	1,097,088
36	Store Asst. I	7	3	0	3	822,816
37	Finance Asst I	6	3	0	3	644,220
38	Finance Asst II.	5	2	0	2	388,224
39	Finance III/IV	4	3	0	3	545,292
<b><u>INFORMATION DEPT</u></b>						
40	D. I. S.	16	1	1	1	1,020,912
41	DDIS	15	1	1	1	873,672
42	Asst. Director	14	1	1	1	716,256
43	Chief I. O.	13	2	2	2	1,296,192
44	P.I. O.	12	4	3	4	2,329,056
45	S. I. O.	10	5	4	5	2,405,220
46	I. O. I.	9	7	1	7	2,885,316
47	I.O.II	8	7	5	7	2,419,116
48	A. I. O. I	7	5	1	5	1,371,360
49	A. I. O. II	6	7	0	7	1,503,180
50	S. I. H	5	2	0	2	388,224
51	H. E. O. Inf.	8	2	2	2	691,176
<b><u>MAINTANANCE.SECT</u></b>						
52	C. M. S.	14	1	1	1	716,256
53	A.C.M.S	13	1	1	1	648,096
54	P.M.S.I	12	1	0	1	582,264
55	P.M.S.II	10	1	0	1	481,044
56	S. M.S.	9	1	0	1	412,188
57	H.M. S.	8	1	0	1	355,588
58	M.A.	7	2	2	2	548,544
59	Cinema Officer	7	1	1	1	274,272
60	Driver P.	7	1	0	1	274,272
<b><u>PHOTO SECTION</u></b>						
61	H. P.G.	8	2	1	2	691,176
62	P.G.	7	2	0	2	548,544
63	A.P.G.	6	2	0	2	429,480
64	S.P.P	5	1	0	1	194,112
65	Photo Asst.	4	1	0	1	181,764
66	D. R. Asst	3	1	1	1	172,656

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Information  
Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>FILM PRODUCTION UNIT</b>						
67	P. F. P. O.	12	1	0	1	582,264
68	S. C. A.	7	2	0	2	548,544
69	C. A.	5	2	0	2	388,224
<b>GRAPHIC ART SECTION</b>						
70	C. G. A. O.	13	1	0	1	648,096
71	P. G. A. O.	12	2	0	2	1,164,528
72	G. A. O. II	8	3	0	3	1,036,764
73	A. G. A. O. I	7	2	0	2	548,544
74	A. G. A. O. II	6	2	0	2	429,480
<b>ORIENTATION AND MOBILIZATION DEPARTMENT</b>						
75	Director	16	1	0	1	1,020,912
76	Dep Director	15	1	0	1	873,672
77	Assistant Director	14	1	0	1	716,256
78	Chief Orientation office	13	1	0	1	648,096
79	Principal Orientation Office	12	1	0	1	582,264
80	snr Orientation office	10	1	0	1	481,044
81	Orientation Office I	9	1	0	1	412,188
82	Orientation Office II	8	2	0	2	691,176
<b>Total</b>			<b>209</b>	<b>87</b>	<b>209</b>	<b>61,023,952</b>
			<b>2015</b>		<b>2016</b>	
1	Allowances General		1,541,291		1,556,704	
2	Transport Allowance		1,322,486		1,335,711	
3	Rent Supplement		-		-	
4	Utility Allowance		-		-	
5	Telephone Allowance		-		-	
6	Leave Grant		261,653		264,270	
7	Hazard Allowance		615,832		621,990	
8	Outfit Allowance		615,832		621,990	
<b>Total</b>			<b>4,357,094</b>		<b>4,400,665</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		65,381,047	25,043,288	65,424,617	
2	Overhead Costs		200,400,000	109,509,100	200,400,000	
<b>Grand Total</b>			<b>265,781,047</b>	<b>134,552,388</b>	<b>265,824,617</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Organisation :**

**Ministry of Information**

**Head :**

**219**

Sub-Head	Details of Expenditure	Approved Provision	Actual Exp. Jan - June	Approved Provision	Remarks
		2015	2015	2016	
2	Transport and Travelling	20,000,000	159,800	20,000,000	
3	Utility Services	100,000	16,000	100,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	1,000,000	10,000	1,000,000	
6	Maint. Furniture and Equipment	1,000,000	16,000	1,000,000	
7	Maintenance of Vehicle	1,500,000	55,000	1,500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	200,000	0	200,000	
10	Training and Staff Dev.	15,000,000	0	15,000,000	
11	Entertainment & Hospitality	3,000,000	917,800	3,000,000	
12	Miscellaneous Expenses	3,000,000	575,500	3,000,000	
13	Bicycle Advances	10t	0	10t	
14	National Rebirth	5,000,000	0	5,000,000	
15	Sokoto Today	2,000,000	0	2,000,000	
16	Publicity, prod. And Poster	100,000,000	91,340,000	100,000,000	
17	Printing of Calender	16,000,000	0	16,000,000	
18	Purch. Of Photographic Mat.	1,500,000	0	1,500,000	
19	Maint. Of Info. Centres	1,000,000	0	1,000,000	
20	Mobilisation/Sensitization activities	30,000,000	16,500,000	30,000,000	
	<b>Sub-Total</b>	<b>200,400,000</b>	<b>109,590,100</b>	<b>200,400,000</b>	



**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Attorney General	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	0	0	0	
3	Solicitor General	Fixed	1	1	1	10t
4	Prin. Sec. Asst.	12	0	0	0	10t
5	Prin. Sec. Asst. II	9	0	0	0	10t
<b>ADMIN. DEPT.</b>						
6	Prin. Executive Officer	12	1	1	1	10t
7	Higher Executive Officer	8	1	0	1	345,588
8	Executive Officer	7	4	4	4	1,097,088
9	Asst. E. O.	6	5	5	5	1,073,700
10	Senior Clerical Officer	5	5	5	5	970,560
11	Clerical Officer	4	14	14	14	2,544,696
12	Senior Typist	7	2	2	2	548,544
13	Typist III	6	3	3	3	644,220
14	Typist II	5	3	3	3	582,336
15	Head Messenger	5	6	6	6	1,164,672
16	Snr. Messenger	4	11	11	11	1,999,404
17	Chief Motor Driver Mech	7	6	6	6	1,645,632
18	Motor Driver Mech.	6	3	3	3	644,220
19	Clerical Asst.	3	10	10	10	1,726,560
20	Motor Driver II	3	3	3	3	517,968
21	Senior Cleaner	4	7	7	7	1,272,348
22	Cleaner	3	4	4	4	690,624
23	Electrician	7	3	3	3	822,816
24	Electrician	5	4	2	4	776,448
25	Electrician	4	2	3	2	363,528
26	Carpenter	7	3	2	3	822,816
27	Plumber	5	2	1	2	388,224
28	Carpenter	6	4	1	4	858,960
29	Senior W/Man	3	10	10	10	1,726,560
30	Security Man (W/Man)	1	8	12	8	1,178,976
31	Senior Liberian I	10	1	1	1	481,044
32	Senior Liberian II	9	1	1	1	412,188
33	Liberian	8	1	1	1	345,588
34	Messenger	2	5	0	5	832,440
35	Cleaner	2	5	0	5	832,440
36	W/Man	2	5	0	5	832,440
37	Labourer	2	5	0	5	832,440

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Justice**

**Head : 220**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b><u>Finance &amp; Supply Dept.</u></b>					
38	Asst. Executive Officer (	10	1	0	1	10t
39	Higher Executive Officer	8	1	0	1	10t
40	Executive Officer Acct.	7	5	5	5	1,371,360
41	Asst. E. O. Acct.	6	2	3	2	429,480
42	Clerical Officer (Accts.)	4	2	2	2	363,528
43	Asst. Clerical Officer (Ac	3	2	2	2	345,312
44	Clerical Officer (Accts.)	5	2	2	2	388,224
45	Store Officer	7	0	0	0	0
46	Store Keeper	6	1	1	1	214,740
47	Stores Attendant	3	1	1	1	172,656
48	Computer Programmer I	10	0	0	0	0
49	Computer Programmer I	9	3	2	3	1,236,564
50	Computer Analyst I	8	4	3	4	1,382,352
51	Computer Analyst II	7	0	0	0	0
52	Computer Analyst III	6	1	1	1	214,740
53	Computer Operator	4	4	1	4	727,056
	<b><u>INTERNAL AUDIT UNIT.</u></b>					
54	Internal Auditor	8	0	0	0	0
	<b><u>Legal Drafting Dept.</u></b>					
55	Director Legal Draft	16	1	1	1	1,020,912
56	Deputy Director Legal D	15	1	1	1	873,672
57	Asst. Director Legal (DL	14	1	1	1	716,256
58	Prin. State Counsel	13	1	1	1	648,096
59	State Counsel I	10	4	1	4	1,924,176
60	State Counsel	12	4	4	4	2,329,056
61	Snr. State Council II	10	2	2	2	962,088
62	State Council III	9	1	0	1	412,188
63	Legal Officer	8	2	2	2	691,176
64	Asst. Legal Officer	7	0	0	0	0
	<b><u>Citizenship Right Dept.</u></b>					
65	Director	16	1	1	1	1,020,912
66	Deputy Director	15	1	1	1	873,672
67	Asst. Director	14	1	1	1	716,256
68	Prin. State Counsel	13	2	2	2	1,296,192
69	State Counsel I	12	4	4	4	2,329,056
70	State Counsel II	10	5	2	5	2,405,220
71	Senior Litigation Officer	9	1	1	1	412,188
72	Litigation Officer	8	1	1	1	345,588
73	Asst. Litigation Officer	7	2	2	2	548,544

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Justice**

**Head : 220**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b><u>Public Prosecution Dept.</u></b>						
74	Director Public Prosecut	16	1	1	1	1,020,912
75	Deputy Director	15	1	1	1	873,672
76	Asst. Director	14	5	1	5	3,581,280
77	Prin. State Council I	13	1	1	1	648,096
78	Prin. State Council II	12	1	1	1	582,264
79	Snr. State Counsel	12	12	20	12	6,987,168
80	State Council I	10	30	40	30	14,431,320
81	Legal Officer	12	0	0	0	0
82	Legal Officer II	10	3	3	3	1,443,132
83	Litigation Officer	8	2	2	2	691,176
84	Asst. Legal Officer	8	0	0	0	0
85	Legal Officer III	7	3	3	3	822,816
86	Asst. Litigation Officer	6	4	4	4	858,960
87	Senior Typist	6	5	1	5	1,073,700
<b><u>Admin. Gen. &amp; Public Trustee Dept.</u></b>						
88	Director	16	1	1	1	1,020,912
89	Deputy Director	15	1	1	1	873,672
90	Asst. Director	14	1	1	1	716,256
91	Prin. State Counsel	13	4	4	4	2,592,384
92	State Council	12	2	2	2	1,164,528
93	State Council I	10	3	3	3	1,443,132
94	State Council II	9	0	0	0	0
95	Snr. Typist	6	0	0	0	0
96	State Council III	10	0	0	0	0
97	Legal Officer	8	1	1	1	345,588
98	Litigation Officer	7	1	1	1	274,272
99	Typist Grade II	5	0	0	0	0
100	Typist Grade III	4	0	0	0	0
<b><u>Civil Litigation Dept.</u></b>						
101	Director	16	1	1	1	1,020,912
102	Deputy Director	15	1	1	1	873,672
103	Asst. Director	14	1	1	1	716,256
104	Senior Litigation Officer	12	1	1	1	582,264
105	Prin. State Council I	12	1	1	1	582,264
106	Snr. Litigation Officer	10	1	1	1	481,044

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Justice**

**Head : 220**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
107	State Counsel	10	3	3	3	1,443,132
108	Litigation Officer I	9	1	1	1	412,188
109	Litigation Officer II	8	1	1	1	345,588
110	Litigation Officer III	7	2	1	2	548,544
111	Asst. Litigation Officer	6	2	2	2	429,480
112	Typist Grade II	5	0	0	0	0
113	Typist Grade III	4	0	0	0	0
			<b>310</b>	<b>283</b>	<b>310</b>	<b>105,564,137</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		793,549		801,484	
2	Rent Suppliment		704,741		711,788	
3	Utility Allowance		22,961		23,191	
4	Security Allowance		-		-	
5	Induc. Allowance		-		-	
6	Outfit Allowance		5,050,000		5,100,500	
7	Leave Grant		2,874,779		2,903,527	
			-		-	
	<b>Total</b>		<b>9,446,030</b>		<b>9,540,490</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Costs		115,010,167	49,004,040	115,104,627	
2	Overhead Costs		300,200,000	22,500,000	350,000,000	
	<b>Grand Total</b>		<b>415,210,167</b>	<b>71,504,040</b>	<b>465,104,627</b>	

2016 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

Overhead Costs

Ministry of Justice

220

Organisation:

Head:

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport & Travelling	38,000,000	-	40,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Stationery	4,000,000	-	5,000,000	
6	Office Furniture & Equipments	6,000,000	-	8,000,000	
7	Maint. Of Vehicles & C/assets	4,000,000	-	5,000,000	
8	Consultancy Service	2,000,000	-	2,000,000	
9	Grant and Contribution	3,000,000	-	3,000,000	
10	Training & Staff Dev.	10,000,000	-	40,000,000	
11	Entertainment & Hospitality	1,000,000	-	1,000,000	
12	Miscellaneous Expenses	9,000,000	-	19,300,000	
13	Armed Robbery Tribunal	0	-	0	
14	Bicycle Advance	0	-	0	
15	Arbitration Panel	2,000,000	-	3,000,000	
16	Recovery of Public Fund	2,000,000	-	3,000,000	
17	Law Review	3,000,000	-	3,000,000	
18	Law Book (Special Expenditure)	15,000,000	-	15,000,000	
19	State Witness Expenses	4,000,000	-	4,000,000	
20	Misc. Offences Tribunal	3,000,000	2,500,000.00	3,000,000	
21	Printing of Gazzete	5,000,000	-	5,000,000	
22	Maint. Of Mini Computer	2,000,000	-	3,500,000	
23	Seminar & Conferences	10,000,000	-	10,000,000	
24	Appeals	20,000,000	-	20,000,000	
25	External Solicitors	150,000,000	20,000,000.00	150,000,000	
26	Death Perpetration of Corpse	7,000,000	-	7,000,000	
	<b>Total</b>	<b>300,200,000</b>	<b>22,500,000</b>	<b>350,000,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**House of Assembly  
221**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - Sept. 2015	Approved Provision 2016	Cost
	<b><u>HOUSE FUNCTIONARIES</u></b>					
1	Speaker	Fixed	1	1	1	1,639,899.00
2	Deputy Speaker	-	1	1	1	1,445,982.48
3	Hon. Members		28	28	28	37,442,297.76
4	special Assistant III to the Hon. speaker	Fixed	1	1	1	1,800,000
5	special Assistant IV to the Hon. speaker	Fixed	6	6	6	7,200,000
6	Legislative Aids to Hon. Members	8	30	0	30	6,442,200
7	Legislative Aids to Hon. Members	6	30	0	30	5,452,920
	<b><u>OFFICE OF THE CLERK</u></b>					
8	Clerk to the House	Fixed	1		1	10t
9	Deputy Clerk	fixed	1	1	1	773,935
	<b><u>Sergeant At Arms SECTION</u></b>					
10	Chief Sergeant At Arms	12	1	1	1	166,488
11	Asst. Sergeant At Arms	10	1	1	1	194,124
12	Security Supervisor	9	1	1	1	214,740
	<b><u>Internal Audit SECTION</u></b>					
13	Prin. Auditor	12	1		1	10t
14	Snr. Internal Auditor	10	1		1	10t
	<b><u>PUBLIC RELATION SECTION</u></b>					
15	Prin. Public Rel. Off.	12	1		1	10t
16	Asst. Public Rel. Off.	6	1		1	10t
	<b><u>PROTOCOL SECTION</u></b>					
17	Str. Protocol officer	8	1		1	0
18	Protocol officer II	6	2		2	0
19	Protocol Officer	5	1		1	181,764
20	Protocol Assistant	3				181,764
	<b><u>FINANCE AND SUPPLY DEPARTMENT</u></b>					
21	Chief Finance Officer	13	1		1	172,656
22	Principal Finance Officer	12			1	181,764
23	P.E.O. II (Acct)	10		1	1	194,124
24	Finance Officer II	9			1	214,740
	<b><u>STORE SECTION</u></b>					
25	Prin. Stores Officer	12	1		1	10t
26	Prin. Stores Officer I	10	1		1	10t
27	Stores Officer	7	1		1	194,124
	<b><u>LEGISLATIVE SERVICES DEPARTMENT</u></b>					
28	Director	16	1		1	716,256
29	Deputy Director	15	1	1	1	648,096
	<b><u>TABLE SECTION</u></b>					
30	Asst. director	14	2	1	2	1,164,528
31	Chief leg. Officer	13	1	1	1	481,044
32	Prin. Leg. Officer.	12	1		2	962,088
33	Str. Leg. Officer	10	2	1	2	691,176
34	Leg. Asst I	9	1	1	1	274,272
35	Leg. Assistant I	6	11	10	11	1,999,404
36	Legislative Officer	8	12	12	12	2,576,880
37	Door Keeper	5	1		1	194,124
38	Chamber Attendant	4	1	1	1	181,764

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation :  
Head :

House of Assembly  
221

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - Sept. 2015	Approved Provision 2016	Cost
	<b><u>Procedure, Bills &amp; Paper Office</u></b>					
39	Asst. Director	14	1	1		
40	Prin. Leg. Officer	12	2	2	1	582,284
41	Snr. Leg. Officer	10	2	2	2	962,088
	<b><u>PUBLICATION AND INFORMATION DEPARTMENT</u></b>					
42	Director	16	1			691,176
43	Deputy Director	15	1		1	716,256
44	Asst. Director (Editorial)	14	1	1	1	648,096
45	Chief Editor	13	1	1	1	582,264
46	Chief Official Rept.	12	4	4	1	481,044
47	Prin. Off. Rept.	10	2	1	4	1,924,176
47	HEO (Information)	9			2	548,544
48	Official Reporter/II	8			1	274,272
49	Official report on trans.	6	2	1	2	429,480
50	Verbatim Trans.	6	3	3	3	545,292
51	Senior Verbatim Translator	9	2	2	2	363,528
52	Snr. Data Processor	9	1	1	2	962,088
53	Snr. Sound Recordist	10	1	1	1	345,588
54	Sound Recordist	8	1	1	1	214,740
	<b><u>Photographic Section</u></b>					
55	Photographer Asst.	7	1	1	1	194,124
56	<b><u>Printing Section</u></b>	3	1	1	1	172,656
57	High Supt. Press	9	1			
58	Asst. Supt. Of Press	6	2	1	1	214,740
59	Binding Asst.	4	1	2	2	824,376
	<b><u>ADMINISTRATION DEPARTMENT</u></b>					
60	Prin. Executive Officer I	12	1			172,656
61	Prin. Executive Officer	10	1	1	1	481,044
61	Admin Officer I	9	1	1	3	1,746,792
62	Higher Executive Officer	8	1	1	3	644,220
63	Executive Officer	7	4	2	1	648,096
64	Asst. Executive Officer	6	6	4	4	776,496
65	Chief Clerical Officer	7	2	6	6	1,090,584
66	Senior Clerical Officer	6	2	2	2	388,248
67	Clerical Officer Grade I	5	2	1	2	363,528
68	Clerical Officer Grade II	4	3	1	2	388,248
69	Clerical Assistant	3	3	3	3	517,968
70	Confidential Secretary	7	14	14	14	2,417,184
71	Typist Grade II	5	2	2	2	388,248
72	Chief Motor Driver	5	1	1	1	194,124
73	Senior Motor Driver Grade I	7	6	6	10	1,941,240
74	Senior Motor Driver Grade II	6	2	3	2	363,528
75	Motor Driver	5	2	1	2	388,248
76	Motor Driver	4	2	3	2	345,312
77	Head Messenger	3	2	3	2	345,312
		4	12	12	12	2,071,872

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation :  
 Head :

House of Assembly  
 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - Sept. 2015	Approved Provision 2016	Cost
78	Senior Messenger	3	2	6	2	345,312
79	Messenger	2	2	5	2	332,976
80	Senior Security Officer	9	1	1	1	274,272
81	Security Guard	4	1	1	1	172,656
82	Security Guard	3	4	4	4	690,624
83	Head Watchman	4	1	7	1	172,656
84	Senior Watchman	3	1	1	1	172,656
85	Watchman	2	2	2	2	332,976
86	Head Cleaner	3	3	5	3	517,968
87	Senior Cleaner	2	5	3	5	832,440
88	Cleaner	1	5	7	5	736,860
89	Head Gardener	3	3	9	3	517,968
90	Gardener	2	5	1	5	832,440
<b>Assembly Clinic</b>						
91	Assistant Chief Health Technician	13	1	1	1	481,044
92	Prin. Comm. Health Officer	12	1	1	1	481,044
93	Senior Rural Health Superintendent	9	1	1	1	274,272
94	Staff Nurse/Staff Midwife	7	1	0	1	194,124
95	Sr. Nursing Sister/Midwifery Sister	9	1	0	1	274,272
96	Nursing Officer/Midwifery Officer	8	1	0	1	214,740
<b>ESTATE AND MAINTENANCE SECTION</b>						
97	Asst. Techn. Officer	7	2	1	2	388,248
98	Asst. Work Supt.	6	2	1	2	363,528
99	Senior Technical Assistant Grade II	5	2	1	2	388,248
100	Senior Foreman (Electrical)	7	1	1	1	194,124
101	Senior Foreman (Plumbing)	7	1	1	1	194,124
102	Senior Foreman (Plant Operator)	7	2	2	2	388,248
103	Senior Foreman (Mason)	7	1	1	1	194,124
104	Foreman (Painter)	6	1	1	1	181,764
105	Foreman (Carpenter)	6	1	1	1	181,764
106	Electrician	5	2	1	2	388,248
107	Electrician Grade II	3	1	2	1	172,656
108	Plumber	3	1	1	1	172,656
109	Mason	3	1	2	1	172,656
110	Plant Operator	3	1	1	1	172,656
111	Carpenter	3	1	1	1	172,656
<b>LEGISLATIVE BUDGET &amp; PLANNING</b>						
112	Director	16	1	1	1	716,256
113	Deputy Director	15	0		1	648,096
<b>Planning Section</b>						
114	Asst. Director	14	1		1	582,264
115	Chief Planning Officer	13	2	2	2	962,088
116	Prin. Planning Officer	12	1	1	2	962,088
<b>State Budget Section</b>						
119	Assistant Director Budget	14	1		1	582,264
120	Chief Budget Officer	13	1	1	1	481,044
121	Prin. Budget Analyst	12	1	1	1	481,044



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation :  
Head :

House of Assembly  
221

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - Sept. 2015	Approved Provision 2016	Cost
<b>Legislative Budget Section.</b>						
126	Assistant Director Budget	14	1		1	582,264
127	Chief Budget Officer	13	1	1	1	481,044
128	Prin. Budget Analyst	12	1	1	1	481,044
129	Snr. Budget Analyst	10	1	2	0	101,000
130	Budget Analyst I	9	1	0	2	548,544
131	Budget Analyst II	8	2	0	2	429,480
132	Budget Examiner	7	2	2	2	388,248
<b>RESEARCH AND LIBRARY DEPARTMENT</b>						
133	Director	16	1		1	716,256
134	Deputy Director	15	2		1	962,088
<b>Research Section</b>						
135	Assit. Director	14	1	0	1	582,264
136	Chief Research Officer	13	2	2	2	962,088
137	Senior Research Officer	10	1	1	1	91,424
138	Research Officer I	9	2	2	4	429,480
139	Research Officer II	8	2	2	2	388,248
140	Assistant Research Officer	6	2	0	2	363,528
<b>Library Section</b>						
141	Asst. Director	14	1		1	582,264
142	Asst. Chief Librarian	13	1		1	481,044
143	Senior executive Officer (Library)	9	0	0	1	274,272
<b>STATISTICS AND INFORMATION TECHNOLOGY DEPARTMENT</b>						
148	Director	16		1	1	716,256
149	Deputy Director	15		1	1	962,088
<b>Statistics Section</b>						
150	Chief Statiscian	14			1	582,264
151	Asst. Statiscian	13			1	481,044
152	Prin. Statiscian	12			2	962,088
153	Senior Statiscian	10	1	1	1	274,272
154	Statiscian I	9			1	214,740
155	Statiscian II	8			2	363,528
156	Chief Statistical Officer	14			1	582,264
157	Asst. Chief Statistical Officer	13			1	481,044
158	Principal Statistical Officer	12	1	1	1	962,088
159	Senior Statistical Officer I	10			1	274,272
160	Senior Statistical Officer II	9			1	214,740
161	Higher Statistical Officer	8			1	181,764
162	Statistical Officer	7			1	388,248
163	Assistant Statistical Officer	6			1	181,764
<b>ICT Section.</b>						
164	Chief Computer Analyst	14			1	582,264
165	Asst. Computer Analyst	13			1	481,044
166	Principal Computer Analyst	12			1	481,044
167	Senior Computer Analyst	10			1	274,272
168	Computer Analyst I	9		2	2	429,480
169	Computer Analyst II	8			4	727,056
170	Chief Data Processing Officer	13			2	1,164,744

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation :

House of Assembly

Head :

221

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - Sept. 2015	Approved Provision 2016	Cost
171	Asst. Chief Data Processing Officer	12			2	962,088
172	Principal Data Processing Officer	10			2	548,544
173	Senior Data Processing Officer	9			4	727,056
174	Higher Data Processing Officer	8			6	1,090,584
175	Data Processing Officer	7			5	1,941,240
176	Assistant Data Processing Officer	6			5	908,820
<b>LEGAL SERVICES DEPARTMENT</b>						
177	Director	16	1		1	101,000
178	Deputy Director	15	1		1	101,000
179	Asst. Director	14	1	1	3	1,746,792
180	Prin. Legal Translator	12	1	1	1	481,044
181	Snr. Legislative Counsel I	10	1		1	582,264
182	Law Librarian	6	1		1	101,000
<b>Total</b>			<b>361</b>	<b>261</b>	<b>364</b>	<b>115,135,330</b>
<b>Allowances General</b>			<b>2015</b>		<b>2016</b>	
1	Leave Grant		12,405,472		12,405,472	
2	Rent Supplement		15,624,257.00		15,624,257	
3	Utility Allowance		11,743,523		11,743,523	
4	Transport Allowance Staff		1,800,426		1,800,426	
5	Meal subsidy		357,055		357,055	
6	Inducement Allowances		15,257,469		15,257,469	
7	Outfit Allowance		20,000,000		23,000,000	
8	Entertainment Allowances		11,374,711		11,374,711	
9	Domestic Staff Allowances		25,362,542		5,116,167	
10	Constituency Allowances		20,564,635		20,564,271	
11	Serv. Gratuity		23,000,000		122,000,000	
12	Furniture Allowances (Members)		25,000,000		150,000,000	
13	News paper Allowances		6,169,391.00		6,169,391	
14	Recess allowances		4,112,927		4,112,927	
15	Accommodation		25,362,542		25,362,542	
16	Transport MV. Loan ( Member)		112,266,892		150,266,892	
17	MV Maint. & Fuelling		25,362,542		25,362,542	
18	P.A. Members		9,454,181		8,454,181	
19	Wardrobe Allowance (Members)		9,454,181		8,464,181	
20	Personal aids to Hon. Members allow		9,410,688		9,454,181	
21	Deputy clerk Allowances		3,134,437		3,134,437	
<b>Total</b>			<b>240,024,625</b>		<b>391,090,049</b>	
<b>Personnel Cost</b>			<b>2015</b>		<b>2016</b>	
1			745,159,955		506,225,379	
<b>Overhead Costs</b>						
2			816,760,000	480,775,578	1,014,700,000	
<b>Total</b>			<b>1,561,919,955</b>	<b>480,775,578</b>	<b>1,520,925,379</b>	

**2016 SOKOTO STATE ESTIMATES**  
**Approved RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation :**

**House of Assembly**

**Head :**

**221**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	20,000,000	9,567,590	20,000,000	
3	Utility Services	2,000,000	987,550	2,000,000	
4	Telephone Services	10t	0	1,200,000	
5	Office Stationery	8,000,000	4,250,600	8,000,000	
6	Maint. Of Furniture & Equipt.	500,000	286,760	7,000,000	
7	Maint. Of Vehicle & C/asset	10,000,000	6,723,850	10,000,000	
8	Consultancy Services	30,000,000	0	30,000,000	
9	Grant and Contribution	10t	0	10t	
10	Training, Conf. & Sem.	120,000,000	93,857,078	150,000,000	
11	Entertainment & Hospit.	2,500,000	0	3,000,000	
12	Miscellaneous	100,000,000	50,808,700	100,000,000	
13	Contr. To International Org.	10,000,000	0	12,000,000	
14	Bicycles Advance	10t	0	10t	
15	Purchase of Printing Materials	5,000,000	0	5,000,000	
16	Maint. Of Printing Machine	500,000	0	500,000	
17	Purchase of Photo Material & Quip	60,000	0	300,000	
18	Maint. Of Pub. Address Equip.	1,000,000	0	1,000,000	
19	Purc of NewsPaper, Jour.	3,000,000	607,050	2,000,000	
20	Running Cost of Rest.	10t	0	1,000,000	
21	Maint. Of House of Assembly Comp.	2,000,000	264,700	10,000,000	
22	Advert. & Public.	2,000,000	30,000	2,000,000	
23	Maint. Of Quarters	2,000,000	0	2,000,000	
24	Refund of Medical Exp.	10,000,000	5,280,000	20,000,000	
25	Bank Charges	200,000	0	200,000	
26	Budget & Rolling Plan. Exp.	700,000	0	2,000,000	
27	Running Cost of Clinic	300,000	225,000	500,000	
28	Non Accident Bonus	10t	0	10t	
29	Printing of Calendar/diaries	5,000,000	0	5,000,000	
30	Audit Fees	10t	0	10t	
31	Upkeep for Speaker&D/Speaker	70,000,000	36,000,000	70,000,000	
32	Maint. of Computers	2,000,000	0	-	
33	Running cost of committees	350,000,000	233,655,000	450,000,000	
34	Insurance cover	60,000,000	38,231,700	100,000,000	
	<b>Total:-</b>	<b>816,760,000</b>	<b>480,775,578</b>	<b>1,014,700,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner <b>Personnel Department</b>	Fixed	1	1	1	1,337,225
2	Snr. Pers. Asst.	7	12	12	17	4,662,624
3	Personnel Asst. I	6	15	15	20	4,294,800
4	Personnel Asst. II	5	27	27	32	6,211,968
5	Pers. Asst. III	4	22	22	10	1,817,640
6	Pers. Asst. IV	3	8	8	5	863,280
7	Prin. Sec. Asst.	8	0	0	0	10t
8	Snr. Sec. Asst.	7	6	6	0	10t
9	Sec. Asst. I	6	1	0	1	10t
10	Sec. Asst. II	5	1	1	1	10t
11	Typist Grade I	6	0	0	0	0
12	Typist Grade II	5	1	1	4	776,496
13	Typist Grade III	4	0	0	0	0
14	Head Security Guard	3	7	7	7	1,208,592
15	Watchman	1	10	10	10	1,473,720
16	Head Messenger	5	1	1	1	194,124
17	Senior Messenger	4	20	20	20	3,635,280
18	Messengers	2	10	10	10	1,664,880
19	Messenger	3	10	10	10	1,726,560
20	Telephone Operator	4	0	0	0	0
21	Labourers	3	0	7	0	0
22	Labourers <b>Finance &amp; Supply Dept.</b>	2	15	8	15	2,497,320
23	Executive Officer	7	15	15	15	4,114,080
24	Asst. Executice Officer	6	2	2	2	429,480
25	Snr. Clerical Officer Acct.	5	1	1	1	194,124
26	Clerical Officer	4	0	0	0	10t
27	Asst. Director Store	14	1	1	1	716,256
28	Prin. Store Officer I	12	0	0	0	0
29	Prin. Store Officer II	10	0	0	0	0
30	Snr. Store Officer	9	1	1	1	412,188
31	Higher Stores Officer	8	0	0	0	0
32	Store Officer	7	0	0	0	0
33	A. Store Officer	6	0	0	0	0
34	Store Asst. I	5	0	0	0	0
35	Store Asst. II	4	0	0	0	0

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : **Ministry of Works & Transport**

Head : **222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
36	Store Asst.	3	0	0	0	0
37	Store Labourer	2	0	0	0	0
	<b><u>Planning, Research &amp; Stat. Dept.</u></b>					
38	Director	16	1	1	1	1,020,212
39	Dep. Director	15	1	1	1	873,672
40	Chief Engr. (Plan)	13	0	0	0	0
41	Prin. Tech. Officer	12	0	0	0	0
42	Prin. Stats. Officer I	12	0	0	0	0
43	Prin. Stats. Officer II	10	0	0	0	0
44	Snr. Executive Engr. (Plan)	10	0	0	0	0
45	Prin. Techn. Officer (Research)	12	0	0	0	0
46	Snr. Statistical Officer	9	0	0	0	0
47	Higher Statistical Officer	8	8	0	8	2,764,704
48	Statistical Officer	7	0	1	0	0
49	Asst. Statistical Officer	6	0	2	0	0
50	Snr. Stats. Asst.	5	0	1	2	388,248
51	Statistical Asst.	3	0	0	0	0
52	Enumerator	4	1	0	2	363,528
53	Asst. Enumerator	3	3	2	3	517,968
	<b><u>Civil Eng. Department</u></b>					
54	Director	16	2	1	2	2,040,424
55	Deputy Director	15	1	2	1	873,672
56	Asst. Director	14	4	1	4	2,865,024
57	Chief Civil Engr.	13	1	1	1	648,096
58	Prin. Executive Engr.	12	0	0	0	0
59	Snr. Executive Engr.	10	0	0	0	0
60	Executive Engr. I	9	0	0	0	2,885,316
61	Executive Engr. II	8	12	7	12	4,147,056
62	Chief Tech. Officer	14	5	5	5	3,581,280
63	Asst. Chief Tech. Officer	13	10	4	10	6,480,960
64	Prin. Tech. Officer I	12	5	9	5	5,240,376
65	Prin. Tech. Officer II	10	6	4	6	2,886,264
66	Snr. Tech. Officer II	9	8	4	8	3,297,504
67	Higher Tech. Officer	8	14	8	14	4,838,232
68	Technical Officer	7	8	14	8	2,194,176
69	Asst. Tech. Officer	6	5	8	5	1,073,700
70	Prin. Works Supt. I	12	1	1	1	582,264

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
71	Prin. Works Supt. II	10	0	0	0	0
72	Snr. Works Supt.	9	2	2	2	824,376
73	Higher Works Supt.	8	2	2	2	691,176
74	Cheif Tech. Officer	14	0	0	0	0
75	Works Supt.	7	3	3	3	822,816
76	Asst. Works Supt.	6	1	1	1	214,740
77	Chief Draftsman	7	1	1	1	274,272
78	Snr. Draftsman	6	1	1	1	214,740
79	Draftsman	-	0	0	0	0
80	Chief Tech. Asst.	7	1	1	1	274,272
81	Snr. Tech. Asst. I	6	3	1	3	644,220
82	Snr. Tech. Asst. II	5	3	1	3	582,372
83	Tech. Asst.	4	5	4	5	908,820
84	Snr. Foreman	7	5	5	5	1,371,360
85	Foreman	6	4	1	4	858,960
86	Snr. Craftsman	5	1	3	1	194,124
87	Snr. Road Overseer	4	1	1	1	181,764
88	Road Overseer	3	5	5	5	863,280
89	Chainman/roadman	2	15	15	15	2,497,320
	<b>Architectural Division</b>					
90	Director (Arch. & Build)	16	1	1	1	1,020,212
91	Deputy Director	15	2	1	2	1,747,344
92	Asst. Director	14	3	1	3	2,148,768
93	Chief Arch.	13	2	0	2	1,296,192
94	Prin. Arch.	12	3	1	3	1,746,792
95	Snr. Architecture	10	1	1	1	481,044
96	Architecture I	9	3	1	3	1,236,564
97	Architecture II	8	3	2	3	1,036,764
98	Cheif Tech. Officer	14	3	3	3	2,148,768
99	Asst. Cheif Tech. Officer	13	4	2	4	2,592,384
100	P.T.O. I	12	3	2	3	1,746,792
101	P.T.O. II	10	2	2	2	962,088
102	S.T.O	9	1	2	1	412,188
103	H.T.O	8	4	1	4	1,382,352
104	T.O	7	5	0	5	1,371,360
105	A.T.O	6	2	0	2	429,480

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
106	C.a.d./man	7	5	0	5	1,371,360
107	S.a.d./man	6	2	1	2	429,480
108	A.d.man	5	0	0	0	0
109	C.t. Asst.	7	0	0	0	0
110	S.t. Asst. I	6	0	0	0	0
111	S.t. Asst. II	5	1	1	1	194,124
112	Technical Assistant	4	1	1	1	181,764
113	Printer	7	1	1	1	274,272
114	C/man	4	2	0	2	363,528
115	Asst. C/man	3	1	0	1	172,656
	<b><u>Building Division</u></b>					
116	Deputy Director	15	3	2	3	2,621,016
117	Asst. Director	14	3	2	3	2,148,768
118	Chief Engineer	13	4	4	4	2,592,384
119	P.E. E.	12	1	1	1	582,264
120	S.E. E.	10	1	1	1	481,044
121	Executive Engineer I	9	2	2	2	824,376
122	Executive Engineer II	8	3	2	3	1,036,764
123	Chief Tech. Officer	14	7	6	7	5,013,792
124	Asst. Chief Tech. Officer	13	12	10	12	7,777,152
125	Prin. Tech. Officer I	12	8	6	8	4,658,112
126	Prin. Tech. Officer II	10	0	2	0	0
127	Snr. Tech. Officer	9	0	0	0	0
128	Higher Tech. Officer	8	3	2	3	1,036,764
129	Tech. Officer	7	0	1	0	0
130	Asst. Tech. Officer	6	1	0	1	214,740
131	Chief Works Supt.	14	0	0	0	0
132	Asst. Chief Works Supt.	13	1	0	1	648,096
133	Prin. Works Supt. I	12	2	0	2	1,164,528
134	Prin. Works Supt. II	10	2	1	2	962,088
135	Snr. Works Supt.	9	4	4	4	1,648,752
136	Higher Works Supt.	8	8	8	8	2,764,704
137	Works Supt.	7	1	1	1	274,272
138	Asst. Works Supt.	6	5	0	5	1,073,700
139	Chief Tech. Asst.	7	2	1	2	548,544
140	Snr. Tech. Asst. I	6	3	1	3	644,220

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : **Ministry of Works & Transport**

Head : **222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
141	Snr. Tech. Asst. II	5	5	2	5	970,620
142	Technical Asst. I	4	2	3	2	363,528
143	Technical Asst. II	3	2	2	2	345,312
144	Snr. Foreman	7	18	18	18	4,936,896
145	Foreman	6	3	0	3	644,220
146	Snr. Craftsman	5	9	9	9	1,747,116
147	Craftsman	4	15	14	15	2,726,460
148	Asst. Craftsman	3	12	9	12	2,071,872
149	Labourers	2	2	1	2	332,976
150	Labourers	1	2	2	2	294,744
151	Student Engr.	7	2	2	2	548,544
<b><u>Quantity Surveying Division</u></b>						
152	Deputy Director	15	2	2	2	1,747,344
153	Asst. Director	14	3	3	3	2,148,768
154	Chief Q/surveyor	13	1	1	1	648,096
155	Prin. Q/surveyor	12	1	1	1	582,264
156	Snr. Q/surveyor	10	1	1	1	481,044
157	Quantity Surveyor I	9	4	1	4	1,648,752
158	Quantity Surveyor II	8	2	2	2	691,176
159	Chief Tech. Officer	14	3	3	3	2,148,768
160	Asst. Chief Tech. Officer	13	6	6	6	3,888,576
161	Prin. Tech. Officer I	12	3	3	3	1,746,792
162	Prin. Tech. Officer II	10	3	4	3	1,443,132
163	Snr. T.o. Q/surveyor	9	4	5	4	1,648,752
164	H.t.o. Q/surveyor	8	2	2	2	691,176
165	Tech. Offr. Q/surveyor	7	1	0	1	274,272
166	Asst. Tech. Officer Q/Surv	6	0	0	0	0
167	Tech. Asst. Q/surveyor	4	3	1	3	545,292
168	Student Engr.	7	1	1	1	274,272
<b><u>Structural Division</u></b>						
169	Deputy Director	15	1	1	1	873,672
170	Asst. Director	14	2	2	2	1,432,512
171	Chief Structure Engr.	13	1	0	1	648,096
172	Prin. Structure Engr.	12	0	0	0	0
173	S.S.E.	10	1	0	1	481,044
174	Structural Engr. I	9	0	0	0	0
175	Structural Engr. II	8	2	0	2	691,176



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
176	Chief Tech. Officer Struct.	14	1	3	1	691,176
177	Asst. Tech. Off. Structure	13	1	1	1	716,256
178	Prin. Tech. Officer I Struct.	12	0	0	0	648,096
179	Prin. Tech. Off. II Struct.	10	0	0	0	0
180	Senior Tech. Officer	9	0	0	0	0
181	Higher Tech. Off. Structure	8	2	0	2	691,176
182	Tech. Off. Structure	7	0	1	0	0
183	Asst. Tech. Off. Structure	6	0	0	0	0
184	S.T.A II	5	2	0	2	388,248
185	Technical Asst.	4	2	2	2	363,528
186	Student Engr.	7	0	0	0	0
	<b><u>Mechanical Division</u></b>					
189	Director	16	1	1	1	1,020,212
190	Deputy Director	15	1	1	1	873,672
191	Asst. Director	14	1	1	1	716,256
192	Chief Mech. Engr.	13	2	2	2	1,296,192
193	Prin. Mech. Engr.	12	1	1	1	582,264
194	Snr. Mech. Engr.	10	0	0	0	0
195	Mechanical Engr. I	9	2	2	2	824,376
196	Mechanical Engr. II	8	3	0	3	1,036,764
197	Chief Technical Officer	14	3	3	3	2,148,768
198	Asst. Chief Tech. Officer	13	4	2	4	2,592,384
199	Prin. Tech. Officer I	12	4	3	4	2,329,056
200	Prin. Tech. Officer II	10	5	5	5	2,405,220
207	Prin. Works Supt. I	12	0	0	0	2,911,320
208	H. T. O	8	5	2	5	1,727,940
209	T.O.	7	2	0	2	548,544
210	A.T.O	6	2	2	2	429,480
211	C. W. S	14	0	0	0	0
212	A. C. W. S.	13	1	0	1	648,096
213	P.W. S. I	12	0	0	0	0
214	P.W. S. II	10	0	0	0	0
215	S.W.S.	9	1	0	1	412,188
216	H.W.S	8	5	5	5	1,727,940
217	W.S.	7	1	0	1	274,272
218	S.T.A. I	6	2	2	2	429,480
219	Snr. Craftsman	5	3	6	3	582,372
220	Technical Asst.	3	25	25	25	4,316,400

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : **Ministry of Works & Transport**

Head : **222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
221	Snr. Tech. Asst. II	5	5	5	5	970,620
222	Snr. Foreman	7	10	10	10	2,742,720
223	Foreman	6	5	5	5	1,073,700
224	Asst. Craftsman	3	20	20	20	3,453,120
225	Apprentice Mech.	2	6	6	6	998,928
226	Chief Motor Driver	7	10	10	10	2,742,720
227	Snr. Motor Driver	6	10	10	10	2,147,400
228	Driver Mechanic	5	5	5	5	970,620
229	Motor Driver	4	30	30	30	5,452,920
230	Motor Mate	2	4	4	4	665,952
231	Craftsman	1	10	10	10	1,473,720
	<b>Electrical Division</b>					
232	Deputy Director	15	1	1	1	873,672
233	Asst. Director	14	1	0	1	716,256
234	Chief Elect. Engr.	13	1	0	1	648,096
235	Prin. Elect. Engr.	12	1	0	1	582,264
236	Snr. Elect. Engr.	10	0	0	0	0
237	Electrical Engr. I	9	0	0	0	0
238	Electrical Engr. II	8	4	0	4	1,382,352
239	Chief Tech. Officer	14	4	4	4	2,865,024
240	Asst. C.t. Officer	13	6	6	6	3,888,576
241	Prin. Tech. Officer I	12	3	3	3	1,746,792
242	Prin. Tech. Officer II	10	3	3	3	1,443,132
243	Snr. Technical Officer	9	2	1	2	824,376
244	Higher Tech. Officer	8	2	1	2	691,176
245	Technical Officer	7	7	6	7	1,919,904
246	Asst. Technical Officer	6	3	5	3	644,220
247	Prin. Works Supt. II	10	0	0	0	0
248	Snr. Works Supt.	9	0	0	0	0
249	Higher Works Supt.	8	0	0	0	0
250	Works Supt.	7	2	1	2	548,544
251	Asst. Works Supt.	6	1	2	1	214,740
252	Snr. Works Supt.	7	3	0	3	822,816
253	Snr. Foreman	7	11	10	11	3,016,992
254	Foreman	6	0	1	0	0
255	Snr. Craftsman	5	2	2	2	388,248

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
256	Craftsman	4	7	2	7	1,272,348
257	Asst. Craftsman	3	13	13	13	2,244,528
258	Snr. Tech. Asst. I	6	3	3	3	644,220
259	Snr. Tech. Asst. II	5	0	0	0	0
260	Technical Asst.	4	0	0	0	0
261	Technical Asst.	3	0	0	0	0
262	Snr. Tech. Asst.	6	0	0	0	0
263	Workshop Manager	12	0	0	0	0
264	Workshop Manager	12	0	0	0	0
<b><u>Road Traffic Division</u></b>						
265	D.D.R.T.O	15	1	1	1	873,672
266	A.D.R.T.O	14	3	3	3	2,148,768
267	A.C.R.T.O	13	5	5	5	3,240,480
268	P.R.T.O.I	12	6	1	6	1,746,792
269	P.R.T.O.II	10	4	2	4	962,088
270	S.R.T.O	9	2	0	2	962,088
271	H.R.T.O	8	2	0	2	691,176
272	R.T.O	7	3	3	3	822,816
273	A.V.I.O	6	5	6	5	1,073,700
<b><u>Works School</u></b>						
274	Executive Director	16	1	1	1	1,020,212
275	Deputy Director	15	1	1	1	873,672
276	Asst director	14	4	4	4	2,865,024
277	Snr. Tech. Officer	9	0	0	0	0
278	High. Tech. Officer	8	0	0	0	0
279	Tech. Officer	7	1	1	1	274,272
280	Asst. Tech. Officer	6	0	0	0	0
281	Principal Works Supt. II	10	0	0	0	0
282	Snr. Works Supt.	9	1	1	1	412,188
283	Works Supt.	7	7	7	7	1,919,904
284	Asst. Works Supt.	6	1	1	1	214,740
285	Auto Electric	7	5	5	5	1,369,104
286	Snr. Tech. Asst I	6	0	0	0	0
287	Snr. Tech. Asst. II	5	12	12	12	2,329,488
288	Tech. Asst.	3	2	2	2	345,312
289	Snr Foreman	7	0	0	0	0
290	Foreman	6	0	0	0	0

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
291	Snr. Craftman	5	0	0	0	0
292	Asst. Craft Man	4	5	5	5	908,820
293	Driver	3	3	3	3	517,968
294	Driver	2	6	6	6	998,928
295	Driver Mech.	4	0	0	0	0
	<b>Total</b>		<b>952</b>	<b>819</b>	<b>960</b>	<b>314,770,349</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		6,543,627		6,609,063	
2	Rent Suppliment		5,301,546		5,354,561	
3	Utility Allowance		3,016,390		3,046,554	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		18,321,050		18,504,261	
9	Telephone		0		-	
	<b>Total</b>		<b>33,182,613</b>		<b>33,514,439</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		343,678,814	131,830,939	348,284,788	
2	Overhead Costs		150,548,000	2,580,000	150,548,000	
	<b>Grand Total</b>		<b>494,226,814</b>	<b>134,410,939</b>	<b>498,832,788</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation :**

**Ministry of Works & Transport**

**Head :**

**222**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport & Travelling	4,248,000	152,000	4,248,000	
3	Utility Services	150,000	15,000	150,000	
4	Telephone Services	200,000	0	200,000	
5	Stationery	350,000	0	350,000	
6	Office Furniture & Equipments	1,000,000	0	1,000,000	
7	Maint. Of Vehicles & C/assets	100,000,000	2,346,000	100,000,000	
8	Consultancy Service	1,000,000	0	1,000,000	
9	Grant and Contribution	300,000	0	300,000	
10	Training & Staff Dev.	1,000,000	0	1,000,000	
11	Entertainment & Hospitality	300,000	0	300,000	
12	Miscellaneous Expenses	1,000,000	67,000	1,000,000	
13	Contr. To International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Road Maintenance	10t	0	10t	
16	Loan to S.S.T.A	10t	0	10t	
17	Maint. Of Soil Lab. Equipts.	3,000,000	0	3,000,000	
18	Maint. Of Computers	10t	0	10t	
19	Pre-contract Services Expenses	7,000,000	0	7,000,000	
20	Works School Expenses	15,000,000	0	15,000,000	
21	Publicity and Advertisement	1,000,000	0	1,000,000	
	Reactivation of Zonal Offices (Yabo,Isa, Gwadabawa, Sokoto and Tangaza)	5,000,000	0	5,000,000	
22		10,000,000	0	10,000,000	
23	Project Monitoring and Evaluation				
	<b>Total</b>	<b>150,548,000</b>	<b>2,580,000</b>	<b>150,548,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	1	1	10t
	<b>ADMIN. DEPARTMENT</b>					
3	Director Personnel	16	1	1	1	10t
4	Deputy Director Personnel	15	0	0	0	10t
5	Chief Personnel Officer	13	0	0	0	10t
6	Prin. Personnel Officer	12	0	0	0	10t
7	Prin. Personnel Asst. I	12	0	0	0	10t
8	Chief Personnel Asst.	13	0	0	0	10t
9	Prin. Personnel Asst. I	10	0	0	0	10t
10	Prin. Personnel Asst. II	9	0	0	0	10t
11	Prin. Personnel Asst. III	8	0	0	0	10t
12	Prin. Pers. Asst. III	8	0	0	0	10t
13	Snr. Pers. Asst.	7	1	0	1	274,272
14	Personnel Asst. I	6	2	5	2	429,480
15	Personnel Asst. II	5	4	2	4	776,496
16	Personnel Asst. III	4	3	3	3	545,292
17	Personnel Asst. IV	3	2	2	2	345,312
18	Chief Typist	7	0	0	0	0
19	Snr. Typist	5	2	0	2	388,248
20	Typist Grade II	3	2	0	2	345,312
21	Typist Grade III	3	0	0	0	0
22	Head Messenger	6	0	0	0	0
23	Snr. Messenger	5	3	0	3	582,372
24	Messenger	4	3	4	3	545,292
25	Messenger	3	4	1	4	690,624
26	Senoir Security Guard	5	0	0	0	0
27	Security Guard	4	3	4	3	545,292
28	Watchmen	3	8	3	8	1,381,248
29	Watchmen	2	7	5	7	1,031,604
30	Watchmen	1	2	6	2	548,544
31	Chief Motor Driver	7	1	0	1	214,740
32	Snr. Driver I	6	2	0	2	388,248
33	Motor Driver I	5	2	1	2	363,528
34	Motor Driver II	4	6	3	6	1,035,936
35	Motor Driver III	3	4	3	4	690,624
36	C/A	3	3	2	3	517,968
37	Labourer	3	4	0	4	665,952
38	Cleaner	2	3	0	3	499,464
39	Snr Service Gardner	2	5	1	5	1,073,700
40	Gardener	3	3	0	3	442,116
41	Gardener	1	1	0	1	214,740
42	Computer Operator	6	2	0	2	429,480

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Ministry of Water Resources**

**Head: 223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Water Supply. Dept.</b>					
43	Director	16	0	0	0	0
44	Deputy Director	15	1	0	1	823,698
45	Asst. Director	14	0	1	0	0
46	Prin. Water Engineer	12	0	0	0	0
47	Prin.. Water Engineer II	10	0	1	0	0
48	Water Engineer I	9	0	0	0	0
49	Water Engineer II	8	0	0	0	0
50	Chief Tech. Engr.	14	1	1	1	716,256
51	Asst. Chief Tech. Engr.	13	0	2	0	682,264
52	Prin. Tech. Officer	12	0	0	0	0
53	Snr. Tech. Officer	9	0	0	0	0
54	Higher Tech. Officer	8	6	0	6	1,545,532
55	Technical Officer	7	7	8	7	1,503,180
56	Asst. Tech. Officer	6	2	2	2	1,432,512
57	Chief Works Supt.	14	1	2	1	823,698
58	Asst. Chief Works Supt.	13	5	2	5	3,411,320
59	Prin. Works Supt.	12	0	0	0	0
60	Snr. Works Supt.	9	1	1	1	345,588
61	Higher Works Supt.	8	1	2	1	274,272
62	D. Crew	7	0	-0	0	0
63	Asst. Works Supt.	6	0	0	0	0
64	Snr. Driller	7	0	0	0	0
65	Snr. Foreman	7	4	8	4	858,960
66	Foreman	6	4	5	4	776,496
67	Snr. Craftman	5	0	0	0	0
68	Senior Plumber	6	1	0	1	194,124
69	Plumber I	5	1	1	1	147,372
70	Plumber II	1	0	0	0	0
71	Tank Erector	1	2	4	2	388,248
72	Plumber III	5	2	4	2	363,528
73	Well Sinker	4	2	2	2	548,544
74	Welder	7	2	1	2	548,544
75	Messenger	7	0	0	0	0
76	Fittas	7	2	6	2	548,544
77	P/Operator	4	0	0	0	0
78	Tank Erector	7	0	0	0	0
79	Craftman Carp.	7	2	1	2	548,544

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Ministry of Water Resources**

**Head: 223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>MECHANICAL &amp; ELECTRICAL DEPT.</b>					
80	Director	16	0	0	0	481,044
81	Deputy Director	15	3	0	3	691,176
82	Asst. Director	14	2	2	2	691,176
83	Prin. Mech. Engineer	14	1	1	1	873,672
84	Prin. Elect. Engr.	12	0	0	0	716,256
85	Snr. Elect. Engr.	10	2	0	2	648,096
86	Snr. Mech. Engr.	10	1	1	1	582,264
87	Mech. Engineer II	8	1	1	1	582,264
88	Electrical Engr. II	8	1	2	1	345,588
89	Chief Tech. Off.	15	1	0	1	412,188
90	Dep. Chief Tech. Off.	14	2	2	2	691,176
91	Prin. Tech. Officer.	13	2	3	2	548,544
92	Asst. Chief Tech. Officer	12	2	1	2	691,176
93	Prin. Tech. Officer. I	12	1	1	1	274,272
94	Prin. Tech. Officer. II	10	1	1	1	214,740
95	Snr. Tech. Officer	9	0	0	0	0
96	Higher Tech. Officer.	8	0	0	0	0
97	Asst. Tech. Officer	7	3	3	3	644,220
98	Higher Works Supt.	8	0	1	0	0
99	Works Supt.	7	1	0	1	181,764
100	Asst. Works Supt.	6	0	0	0	0
101	Snr. Foreman Elect.	7	2	1	2	548,544
102	Foreman Elect.	6	3	3	3	644,220
103	Senior Tech. Asst.	6	0	1	0	0
104	Tech. Asst. I	5	5	0	5	908,820
105	Tech. Asst. II	4	4	5	4	690,624
106	Tech. Asst. III	3	7	6	7	1,503,180
107	Senior Foreman P/Ope.	7	5	35	5	970,620
108	Plant Operator I	6	7	15	7	1,919,904
109	Plant Operator II	5	12	10	12	2,576,880
110	Plant Operator III	4	27	11	27	7,405,344
111	Plant Operator IV	3	3	30	3	822,816
112	Foreman Plant Operator	6	1	1	1	274,272
113	Craftman I Mech.	5	1	1	1	274,272
114	Snr. Foreman Mech.	7	2	4	2	345,312
115	Foreman Mech.	6	2	2	2	345,312



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Ministry of Water Resources**

**Head: 223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
116	Craftman / Carpenter.	7	1	2	1	166,488
117	Welder	7	2	1	2	332,976
118	Mason	7	2	0	2	548,544
119	Carpenter	7	1	1	1	274,272
120	Electrician	3	1	5	1	274,272
121	Craftman III P/Operator	3	0	0	0	0
122	Motor (Mech)	2	0	2	0	0
123	Plan Operator	2	0	0	0	0
124	Prin. Tech. Officer I	13	0	1	0	0
125	Tech. Officer	10	2	0	2	345,312
126	Tech. Asst. I	7	0	3	0	0
127	Tech. Asst. II	6	0	1	0	0
128	Pump Operator	7	0	0	0	0
129	Motor Mate	5	2	2	2	429,480
130	Tech Op Mech	4	2	1	2	548,544
131	Watchman	3	2	0	2	345,312
132	Plumber	3	1	1	1	172,656
133	Electrician	4	2	2	2	363,528
134	Electrician	3	2	2	2	345,312
135	Tech. Asst. II	6	0	0	0	0
136	Pump Operators	7	0	0	0	0
<b>PLAN. RESERCH &amp; ST. DEPT</b>						
137	Director	16	0	0	0	0
138	Deputy Director	15	0	0	0	0
139	Asst. Director	14	0	0	0	0
140	Prin. Tech. Officer	13	0	1	0	0
141	Prin. Hydrologist	12	0	0	0	0
142	Hydrologist	8	1	1	1	345,588
143	Geologist	8	1	0	1	345,588
144	Snr. Tech. Officer.	9	2	0	2	691,176
145	Snr. Works Supt.	9	2	0	2	429,480
146	Higher Tech. Officer Hydro.	8	0	0	0	0
147	Asst. Tech. Officer Hydro.	7	0	0	0	0
148	Statistician	8	0	0	0	0
149	Planning Officer	8	0	0	0	0
150	Research Officer	8	2	0	2	429,480
151	S. T. A.	6	1	0	1	172,656
152	Statistical Asst.	5	1	0	1	166,488

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Ministry of Water Resources**

**Head: 223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
153	Hydro Asst.	3	3	0	3	1,236,564
154	Gauge Readers	7	1	0	1	
155	Prin. Catalographer	5	1	0	1	412,188
156	Gauge Readers	6	2	1	2	691,176
157	P.I.o. Survey G/R	3	2	2	2	824,376
158	Chainman	2	0	0	0	0
	<b>Finance &amp; Supply Dept</b>					0
159	Prin. Finance Officer	13	0	0	0	0
160	Finance Officer I	9	0	0	0	0
161	Finance Officer II	8	1	1	1	
162	Snr. Finance Asst.	7	1	0	1	0
163	Finance Asst. I	6	2	1	2	0
164	Finance Asst. II	5	1	1	1	345,588
165	Finance Asst. III	4	1	0	1	274,272
166	Finance Asst. IV	3	3	1	3	644,220
	<b>Store Section</b>					
167	Prin. Store Officer	12	0	0	0	0
168	Snr. Store Officer	10	0	0	0	481,044
169	Higher Store Officer	8	0	0	0	0
170	Store Officer	7	0	0	0	0
171	Asst. Store Officer	6	0	0	0	0
172	Stores Assistant	3	2	0	2	345,312
	<b>Internal Audit</b>					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
	<b>Water &amp; Sanitation Unit</b>					0
178	Director	16	0	0	0	0
179	Deputy Director	15	1	1	1	873,672
180	Asst. Director	14	1	1	1	214,740
181	P. T. O.	10	0	0	0	0
182	Snr. Tech. Officer (STO)	9	0	0	0	0
183	Snr. Foreman	7	1	1	1	345,588
184	Tech. Officer	7	0	1	0	0
185	Pump Operators	0	1	0	1	274,272

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Ministry of Water Resources**

**Head: 223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
186	Plumber	6	0	0	0	0
187	Personnel Asst. I	6	0	0	0	0
188	Computer Operator	6	0	0	0	582,264
189	Driller	8	0	0	0	648,096
190	Snr. Driller	7	1	0	1	648,096
191	Asst. Driller/ S Foreman	7	2	0	2	548,544
192	Chief Driver	7	0	0	0	0
193	Geologist	8	0	1	0	0
194	Prin. Water Eng.	12	0	0	0	0
195	Prin. Woks Superintendent	13	0	0	0	0
196	A. C. T. O.	13	1	0	1	0
197	Pump. Operator	0	0	0	0	0
	<b>DAM AND RESERVOIRS</b>					0
198	Director Dam	14	0	1	0	716,256
199	Deputy Director	10	1	1	1	0
200	Asst. Director	8	1	0	1	345,588
201	Tech. Officer	3	5	4	5	863,280
	<b>Total</b>		<b>302</b>	<b>293</b>	<b>302</b>	<b>76,880,364</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		9,287,574		9,380,450	
2	Rent Suppliment		4,215,366		4,257,520	
3	Utility Allowance		0		0	
4	Security Allowance		0		0	
5	Maint. Allowance		0		0	
6	Hazard Allowance		0		0	
7	Outfit Allowance		5,315,537		5,368,692	
8	Leave Grant		11,729,453		11,846,748	
9	Other allowance		22,128,582		22,349,868	
	<b>Total</b>		<b>52,676,512</b>		<b>53,203,277</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		128,784,934	64,882,501	130,083,641	
2	Overhead Costs		42,400,000	846,750	42,400,000	
	<b>Grand Total</b>		<b>171,184,934</b>	<b>65,729,251</b>	<b>172,483,641</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Cost**

**Organisation:**

**Ministry of Water Resources**

**Head:**

**223**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	5,000,000	230,000	5,000,000	
3	Utility Services	150,000	-	150,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	1,000,000	-	1,000,000	
6	Maint. Of Off. Furn. And Equip.	500,000	15,000	500,000	
7	Maintenance of Vehicle	4,000,000	120,000	4,000,000	
8	Consultancy Services	200,000	0	200,000	
9	Grant and Contribution	10t	10t	0	
10	Training and Staff Devt.	1,500,000	36,500	2,000,000	
11	Entertainment & Hospitality	250,000	25,500	150,000	
12	Miscellaneous Expenses	3,500,000	407,750	3,500,000	
13	Bicycle Advance	10t	10t	0	
14	Hydro Meteorology	2,000,000	0	2,000,000	
15	Power Supply to Connect B./H.	10t	10t	10t	
16	Printing and Publication	200,000	0	200,000	
17	Maint. & Improvement of Water	3,000,000	0	3,000,000	
18	Supply Scheme in Gov. Office	10t	10t	0	
19	Supply of Fuel to S.U.W.S	5,000,000	12,000	4,600,000	
20	Maint. Of S/urban W/scheme	5,000,000	0	5,000,000	
21	Ground water feasibilities	10t	10t	10t	
22	Reactivation of Plants & Mach	10t	10t	10t	
23	Maint. Of Boreholes with H/Pumps	1,000,000	0	1,000,000	
24	Reactivation of Concrete Wells	10t	10t	0	
25	Maint. Of Plant and Vehicles	4,000,000	0	4,000,000	
26	Dams inspection/ Routine Maint.	6,000,000	0	6,000,000	
	<b>Total</b>	<b>42,400,000</b>	<b>846,750</b>	<b>42,400,000</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	0	1	10t
	<b>Personnel Mgt. Dept.</b>					
3	Director of Admin	16	0	0	0	10t
4	Deputy Dir. Admin	15	0	0	0	10t
5	Asst. Dir. Admin	14	0	0	0	10t
6	Prin. Admin Officer	10	0	0	0	10t
7	Senior Admin Officer	12	0	0	0	10t
8	Chief Admin Officer	10	0	0	0	10t
9	P.P Asst. IV	9	0	0	0	10t
10	C.C.O	7	3	2	3	822,816
11	A.C.C. O	6	0	0	0	0
12	S.C. O	5	2	1	2	388,224
13	C.O. II	4	2	1	2	363,528
14	CO/Receptionist	3	0	1	0	0
15	C.A	3	2	0	2	345,312
16	Typist	7	0	0	0	0
17	Typist Grd. I	6	0	0	0	0
18	Typist	5	1	0	1	194,112
19	P.A II	4	2	0	2	363,528
20	Chief Driver	7	1	1	1	274,272
21	Snr. Driver	6	0	0	0	0
22	Driver	5	3	1	3	582,336
23	Driver	4	1	1	1	181,764
24	Snr. Motor Mech.	3	2	2	2	345,312
25	Motor Mech.	3	0	0	0	0
26	Plant Operator	3	2	1	2	345,312
27	Chief Carpenter	7	0	0	0	0
28	Snr. Carpenter	6	2	0	2	429,480
29	Snr. Carpenter II	5	2	0	2	388,224
30	Carpenter	4	0	0	0	0
31	Snr. Electrician	4	0	1	0	0
32	Electrician	3	1	1	1	172,656
33	Snr. Blind Instructor	7	0	0	0	0
34	Blind Instructor/Leather Inst.	6	0	0	0	0
35	Snr. Craftsman	4	0	0	0	0
36	Craftsman	3	0	0	0	0
37	Instructor	5	0	0	0	0
38	Chief Instructor	4	0	0	0	0
39	Head Messenger	4	7	7	7	1,272,348
40	Snr. Messenger	3	1	1	1	172,656
41	Messenger	2	4	2	4	665,952

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
42	Messenger	1	4	1	4	589,488
43	Head Cleaner	3	3	2	3	517,968
44	Cleaners/Messengers	2	1	1	1	166,488
45	Cleaner	1	9	3	9	1,326,348
46	Head Watchman	4	3	3	3	545,292
47	Watchman I	3	6	2	6	1,035,936
48	Watchmen II	2	6	5	6	998,928
49	Watchmen	1	8	4	8	1,178,976
50	Storekeeper	3	1	0	1	172,656
<b><u>PUBLIC RELATIONS UNIT</u></b>						
51	Director Media	16	0	0	0	101
52	D.Direc Media	15	0	0	0	0
53	A.D. Media	14	0	0	0	0
54	Chief P.R.O.	13	0	0	0	0
55	Information Officer	9	0	0	0	0
56	Camera Girl	6	0	0	0	0
57	C/Photo- Grapher	7	0	0	0	0
<b><u>CHILD WELFARE DEPARTMENT</u></b>						
58	Director	16	0	0	0	0
59	Deputy Director	15	1	1	1	0
60	Asst.Chief .Social Welfare	14	0	0	0	0
61	Chief Social Wel. Officer II	13	1	1	1	648,096
62	Prin. Social Wel. Officer I	12	1	1	1	0
63	Senior Social Wel. Officer	10	0	0	0	0
64	Social Wel. Officer I	9	2	0	2	824,376
65	Social Wel. Officer	8	1	1	1	345,588
66	Chief Social Wel.Asst.	7	0	0	0	0
67	Snr. Social Wel. Officer Asst.	6	3	3	3	644,220
68	Prin. Blind Instructor	9	0	0	0	0
69	Sicial Wel. Assist I	6	0	0	0	0
70	Social Wel. Assist. I	5	0	0	0	0
71	Social Wel. Assist. II	4	1	0	1	181,764
72	Social Wel. Assist. III	3	0	0	0	0
73	Tailoring Instructor	4	1	0	1	181,764
74	Tailoring Instructor	3	1	0	1	172,656
75	Knitting Inst.	7	0	1	0	0
76	Knitting Inst.	4	0	4	0	0

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
77	Knitting Inst.	3	1	1	1	172,656
78	Tie & Dye Inst.	4	0	0	0	0
79	Soap & Pomade Inst.	2	3	3	3	499,464
80	Cookery Inst.	2	0	0	0	0
81	Fridge Tech.	3	0	0	0	0
82	Knitter	3	0	0	0	0
83	Education Officer I	9	1	1	1	412,188
84	Asst. Edu. Officer	5	2	1	2	388,224
85	Snr. A/ teacher	4	0	0	0	0
86	A/teacher	3	3	1	3	517,968
87	Child Attendant	3	3	1	3	517,968
<b><u>FINANCE &amp; SUPPLY DEPT.</u></b>						
88	CCO/Acct	7	1	1	1	274,272
89	A.C.C.O./Acct	6	0	0	0	0
90	CCO/Cashier	8	1	1	1	345,588
91	CCO/Cashier	7	3	1	3	822,816
92	Finance Asst. V	3	0	0	0	0
93	Snr. Store Keeper	8	0	0	0	0
94	Store Keeper	5	0	0	0	0
95	Store Attendant	4	2	0	2	363,528
96	Instructor	5	0	0	0	0
97	Instructor	4	0	0	0	0
<b><u>INTERNAL AUDIT</u></b>						
98	Snr. Internal Auditor	9	0	0	0	0
99	Audit Assistant I	6	0	0	0	0
100	Audit Assistant II	4	0	0	0	0
<b><u>WOMEN AFFAIRS DEPT.</u></b>						
101	Director	16	0	0	0	0
102	D. W.A.	15	0	0	0	0
103	C.S.W.O	14	1	1	1	716,256
104	ASST. C.S.W.O	13	1	2	1	1,296,192
105	P.S.W.O	12	2	0	2	0
106	S.S.W.O	10	0	0	0	0
107	S.S.W.O. I	9	0	0	0	0
108	S.S.W.O. II	7	1	1	1	274,272
109	S.S.W.O. Asst.	6	3	2	3	644,220

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
110	Snr. Midwifery	8	1	1	1	345,588
111	Receptionist	4	1	1	1	181,764
112	Nanny	4	1	1	1	181,764
113	Nanny	2	1	1	1	166,488
114	Instructors	1	2	2	2	294,744
<b>WAMAKKO DROP IN-CENTRE</b>						
115	EDU OFFICER	9	1	0	1	412,215
116	EDU OFFICER II	7	1	0	1	274,272
117	Plan Opp	3	1	0	1	172,656
118	Mess	1	1	1	1	147,372
119	Cleaner	1	2	2	2	294,744
120	W/Man	1	3	3	3	442,116
121	Store Keeper	4	3	3	3	545,292
122	Snr. Driver	4	1	1	1	181,764
123	Carpenter Inst.	6	2	2	2	429,480
124	Tailoring	4	2	0	2	363,528
125	knitters	4	2	2	2	363,528
126	Soap & Pomade Making	4	2	2	2	363,528
127	Refrigator Tech	3	2	2	2	345,312
128	Leather Isnt.	4	0	0	0	0
129	Computer Operator	6	1	1	1	214,740
130	Driver	4	2	2	2	363,528
<b>126 PLANNING RESEARCH &amp; STAT. DEPT.</b>						
127	Director Planning	16	1	0	1	0
128	Deputy Director	15	0	0	0	0
129	A.D.P.R.R	14	0	0	0	0
130	Chief Plan. Officer	13	0	0	0	0
131	Prin. Planning Research	12	0	0	0	0
132	Snr. Marketing Officer	9	1	1	1	412,188
133	Snr. Computer Operator	7	2	0	2	548,544
134	Computer Operator	6	2	1	2	429,480
135	Marketing Officer	7	0	0	0	0
136	Statistics Officer	8	0	0	0	0
137	Technician	5	0	0	0	0
138	Planning Assist.	3	0	0	0	0
<b>TOTAL</b>			<b>159</b>	<b>103</b>	<b>159</b>	<b>32,895,848</b>



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
2	Transport Allowance		1,604,359.21		1,620,402.80	
3	Rent Suppliment		1,312,228.08		1,325,350.36	
4	Utility Allowance		1,534,529.29		1,549,874.58	
5	Leave Grant		2,288,748.96		2,311,636.45	
6	Telephone		4,351,836.37		4,395,354.73	
	<b>Total</b>		<b>11,091,702</b>		<b>11,202,619</b>	
	<b>Personnel Cost</b>		<b>2015</b>		<b>2016</b>	
	Personnel Cost		43,987,550	21,375,221	44,098,467	
	Overhead Cost		107,650,000	25,151,800	107,650,000	
	<b>Grand Total</b>		<b>151,637,550</b>	<b>46,527,021</b>	<b>151,748,467</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Cost**  
**Ministry of Women Affairs**

**Organisation:**

**Head: 224**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	5,000,000	341,000	5,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Office Stationery	3,000,000	54,300	3,000,000	
6	Maint. Of Off. Furn. And Equip.	500,000	0	500,000	
7	Maintenance of Vehicle	3,000,000	55,000	3,000,000	
8	Manpower Development	10t	0	10t	
9	Consultancy Services	10t	0	10t	
10	Grant and Contribution	10t	0	10t	
11	Entertainment & Hospitality	10t	0	10t	
12	Miscellaneous Expenses	60,000,000	659,000	60,000,000	
13	Bicycle Advance	10t	0	10t	
14	Trade Fair Exhibition Dom.	2,000,000	0	2,000,000	
15	International Trade Fair	3,000,000	0	3,000,000	
16	Maintenance of School Centres	4,000,000	0	4,000,000	
17	Family Assistance	20,000,000	0	20,000,000	
18	Purchase of Drugs for WDC Clinic	3,000,000	0	3,000,000	
19	Domestic trainig/workshop	4,000,000	0	4,000,000	
20	International donor Agency	10t	0	10t	
	<b>Total</b>	<b>107,650,000</b>	<b>1,109,300</b>	<b>107,650,000</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Chief Registrar	Fixed	1	1	1	1,247,868
2	Dep. Chief Registrar	17	1	1	1	1,020,912
3	Asst. Chief Registrar II	16	1	1	1	1,020,212
4	Asst. Chief registrar II	15	2	2	2	1,747,344
5	Snr. Personnel Officer	10	2	2	2	962,088
6	Personnel Officer I	9	1	1	1	412,188
7	Prin. Pers. Sec.	13	2	2	2	1,296,192
8	Personnel Sec.	6	0	0	15	3,221,100
9	Snr. Pers. Asst. I	8	1	1	5	1,727,940
10	Snr. Pers. Asst. II	7	5	5	5	1,371,360
11	Personnel Asst. I	6	21	21	21	4,509,540
12	Personnel Asst. II	5	0	0	0	0
13	Personnel Asst. III	4	0	0	0	0
14	Personnel Asst. IV	3	4	4	4	690,624
15	Public Relation Officer	9	1	1	1	412,188
16	Snr. Typist	7	1	1	1	274,272
17	Typist Grade I	6	1	1	1	214,740
18	Typist Grade II	5	1	1	1	194,124
19	Typist Grade III	4	0	0	0	0
20	Typist Grade IV	3	4	4	4	690,624
21	Chief Driver	7	2	2	2	548,544
22	Driver/mech. I	6	2	2	2	429,480
23	Driver Mech. II	5	4	4	4	776,496
24	Driver Mech. III	4	7	7	7	1,272,348
25	Driver	3	0	0	0	0
26	Head Messenger	5	0	0	0	0
27	Senior Messenger	4	19	19	25	4,544,100
28	Messenger	3	0	0	15	2,589,840
29	Messenger	2	23	20	20	3,329,760
30	Gardeners	1	4	4	5	736,860
31	Cooks/stewards	2	3	3	4	665,952
32	Cooks/stewards I	1	2	2	4	589,488
33	Cleaners	1	7	7	7	1,031,604
34	Chief Security Officer	6	1	1	1	214,740
35	Security Officer	4	2	2	2	363,528

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : **Judiciary - High Court**

Head : **225**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
36	Watchmen	3	2	2	2	345,312
37	Watchmen	2	20	20	20	3,329,760
38	Watchmen	1	9	9	9	1,326,348
39	Telephone Asst.	3	1	1	1	172,656
40	Senior Electrician	6	1	1	1	214,740
41	Electrician	7	1	1	1	274,272
42	P.A to the C. J.	8	0	0	0	0
43	Plumber	8	0	0	0	0
44	Estate Officer	8	0	0	0	0
45	Protocol	7	1	1	1	274,272
46	Asst. Protocol	3	1	1	1	172,656
<b><u>Budget/ Plan. Department</u></b>						
47	Director	17	1	0	1	1,020,912
48	Dep. Director	16	1	0	1	1,020,212
49	Asst. Director	15	1	0	1	873,672
50	Chief Budget Officer	14	1	0	1	716,256
51	Asst. Chief Budget Officer	13	1	0	1	648,096
52	Prin. Budget Officer I	12	1	0	1	582,264
53	Prin. Budget Officer II	10	2	0	2	962,088
54	Snr. Budget Officer	9	3	0	3	1,236,564
55	Higher Budget Officer	8	2	0	2	691,176
56	Budget Officer	7	2	0	2	548,544
57	Asst. Budget Officer	6	3	0	3	644,220
<b><u>Litigation Department</u></b>						
58	Director	16	0	0	0	0
59	Deputy Director	15	1	0	1	873,672
60	Asst. Director Lit.	14	2	1	2	1,432,512
61	Prin. Registrar I	13	2	0	2	1,296,192
62	Prin. Registrar II	12	9	7	9	5,240,376
63	Snr. Registrar I	10	10	8	10	4,810,440
64	Snr. Registrar II	9	8	3	8	3,297,504
65	Higher Registrar	8	6	3	6	2,073,528
66	Registrar	7	10	2	25	6,856,800
67	Asst. Registrar	6	14	4	30	6,442,200
68	Snr. Inter/translator I	10	0	0	8	3,848,352

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Judiciary - High Court**

**Head : 225**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
69	Snr. Inter/translator II	9	0	0	8	3,297,504
70	Inter/translator	8	0	0	8	2,764,704
71	Chief Librarian	16	0	0	0	0
72	Library Officer I	8	0	0	0	0
73	Library Officer II	7	0	0	0	0
74	Asst. Lib. Officer	6	0	0	0	0
75	Library Asst.	4	0	0	0	0
76	Chief Bailiff	15	0	0	0	0
77	Prin. Bailiff I	8	4	4	4	1,382,352
78	Prin. Bailiff II	7	1	1	1	274,272
79	Prin. Snr. Bailiff II	6	5	5	5	1,073,700
80	S/ Bailiff II	5	11	11	11	2,135,364
81	Bailiff Officer	4	5	0	5	908,820
82	Bailiff ..	4	6	1	12	2,181,168
83	Bailiff ..	3	10	0	15	2,589,840
<b><u>Finance &amp; Supply Department</u></b>						
84	Accountant I	10	1	1	1	101,000
85	Accountant II	8	2	2	2	101,000
86	Chief Finance Asst.	7	0	0	0	0
87	Finance Asst. I	6	1	1	1	214,740
88	Finance Asst. II	5	1	1	1	194,124
89	Finance Asst. III	4	2	2	2	363,528
90	Finance Asst. IV	3	0	0	0	0
91	Revenue Officer	9	1	1	1	412,188
92	Revenue Officer	7	1	1	1	274,272
93	Internal Auditor	8	1	1	1	345,588
94	Store Keeper	6	0	0	0	0
95	Store Keeper	5	0	0	0	0
96	Store Attendant	2	0	0	0	0
97	Computer Operator	6	3	3	3	644,220
<b><u>Directorate of Magistrates</u></b>						
98	Chairman Rent Tribunal	17	0	0	1	101,000
99	Members Rent Tribunal	16	0	0	3	101,000
100	Director of Magistrate	17	3	0	1	517,304

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Judiciary - High Court**

**Head : 225**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
101	Dep. Director Magistrate	16	1	0	1	1,348,344
102	Asst. Director Magistrate	15	5	1	5	4,368,360
103	Chief Magistrate I	14	7	0	7	5,013,792
104	Chief Magistrate II	15	7	1	7	6,115,704
105	Snr. Magistrate I	13	10	6	10	6,480,960
106	Snr. Magistrate II	12	10	1	10	5,822,640
107	Magistrate I	10	11	0	11	5,291,484
108	Magistrate II	10	10	0	10	4,810,440
109	Magistrate III	9	2	0	2	824,376
	<b>Area Courts</b>					
110	Director Area Court	16	0	0	0	0
111	Deputy Dir. Area Court	15	0	0	0	0
112	Asst. Dir. Area Court	14	0	0	0	0
113	Director Personnel	13	0	0	0	0
114	Zonal Asst. Director	13	0	0	0	0
115	Prin. Inspectors	12	0	0	0	0
116	Senior Inspectors	10	0	0	0	0
117	Zonal Inspector	9	0	0	0	0
118	U.A.C. Judge I	15	0	0	0	0
119	U.A.C. Judge II	14	0	0	0	0
120	Snr. Area Court Judge I	13	0	0	0	0
121	Snr. Area Court Judge II	12	0	0	0	0
122	Area Court Judge I	10	0	0	0	0
123	Area Court Judge	9	0	0	0	0
124	Snr. Registrar I	10	0	0	0	0
125	Snr. Registrar II	9	0	0	0	0
126	Higher Registrar	8	0	0	0	0
127	Registrar	7	0	0	0	0
	<b>Total</b>		<b>362</b>	<b>230</b>	<b>471</b>	<b>148,981,440</b>

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		5,867,146		5,925,817	
2	Rent Supplement		2,658,960		2,685,550	
3	Utility Allowance		5,514,847		5,569,995	
4	Security Allowance		2,147,841		2,169,319	
5	Induc. Allowance		2,178,365		2,200,149	
6	Hazard Allowance		1,745,043		1,762,493	
7	Outfit Allowance		1,478,560		1,493,346	
8	Leave Grant		4,997,577		5,047,553	
9	Meal Subsidy		817,146		825,317	
	<b>Total</b>		<b>27,405,485</b>		<b>27,679,540</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		150,796,864	65,610,386	176,660,980	
2	Overhead Costs		300,000,000	54,997,126	300,000,000	
	<b>Grand Total</b>		<b>450,796,864</b>	<b>120,607,512</b>	<b>476,660,980</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Judiciary-High Court**

**225**

**Organisation:**

**Head:**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	60,000,000.00	2,357,800.00	60,000,000.00	
3	Utility Services	5,000,000.00	200,038.00	5,000,000.00	
4	Telephone Services	2,000,000.00	0.00	2,000,000.00	
5	Office Stationery	30,000,000.00	300,000.00	30,000,000.00	
6	Maint. Of Off. Furn. And Equip.	50,000,000.00	2,669,170.00	50,000,000.00	
7	Maintenance of Vehicle	20,000,000.00	509,000.00	20,000,000.00	
8	Consultancy Services	0.00	0.00	0.00	
9	Grant and Contribution	20,000,000.00	300,000.00	20,000,000.00	
10	Training and Staff Devt.	35,000,000.00	550,000.00	35,000,000.00	
11	Entertainment & Hospitality	10,000,000.00	0.00	10,000,000.00	
12	Miscellaneous Expenses	25,000,000.00	2,243,820.00	25,000,000.00	
13	Bicycle Advance	0.00	0.00	0.00	
14	State Witness Expenses	7,000,000.00	2,200.00	7,000,000.00	
15	Purchase of Journal & weekly reports.	11,000,000.00	0.00	11,000,000.00	
16	Maint. Of Guest House	25,000,000.00	8,626,350.00	25,000,000.00	
17	Purchase of office Equipment	0.00	0.00	0.00	
	<b>Total</b>	<b>300,000,000.00</b>	<b>17,758,378.00</b>	<b>300,000,000.00</b>	



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Local Govt Audit Department**

**Head: 226**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan-Jun 2015	Approved Provision 2016	Cost
1	Auditor General <u>Personnel Mangt. Dept.</u>	17	1	1	1	1,020,912
2	Snr. Pers. Asst.	7	1	0	1	274,272
3	Personnel Assistant IV	3	3	12	3	517,968
4	Chief Typist	8	2	0	2	691,176
5	Conf. Secretary II	7	1	0	1	274,272
6	Typist I	6	2	1	2	429,480
7	Typist II	5	2	1	2	388,248
8	Typist III	4	2	1	2	363,528
9	Typist IV	3	2	0	2	345,312
10	Head Messenger	4	2	0	2	363,528
11	Senior Messenger	3	2	1	2	345,312
12	Messenger	2	7	1	7	1,165,416
13	Chief Motor Driver	7	2	0	2	548,544
14	Snr. Motor Driver I	6	5	0	5	1,073,700
15	Snr. Motor Driver II	5	3	0	3	582,372
16	Driver Mechn. II	4	2	0	2	363,528
17	Motor Driver	3	2	0	2	345,312
18	Steward	2	1	0	1	166,488
19	Cook	2	1	0	1	166,488
20	Gardener	2	1	1	1	166,488
21	Cleaner	1	3	0	3	442,116
22	Watchman	1	3	0	3	442,116
	<u>Finance &amp; Supply Dept.</u>					
23	Account Asst. I	6	1	0	1	214,740
24	Snr. Storekeeper	5	1	0	1	194,124
25	Storekeeper	4	1	0	1	181,764
26	Pers. Asst. IV	3	1	0	1	172,656
27						
	<u>Planning, Research &amp; Stats.</u>					
28	Director	16	1	0	1	0
29	Snr. Planning Officer	10	1	1	1	481,044
30	Evaluation Asst.	6	1	0	1	214,740
31	Planning Asst. II	5	1	0	1	194,124
32	Planning Asst. III	4	1	0	1	181,764
33	Monitoring Asst. III	4	1	0	1	181,764
34	Personnel Asst. IV	3	1	0	1	172,656

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation: **Local Govt Audit Department**

Head: **226**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan-Jun 2015	Approved Provision 2016	Cost
	<u>Local Govts Audit Dept.</u>					
35	Director	16	0	0	0	0
36	Deputy Director	15	2	1	2	1,747,344
37	Asst. Director	14	2	1	2	1,432,512
38	Chief Auditor	13	8	5	8	5,184,768
39	Prin. Auditor	12	2	2	2	1,164,528
40	Snr. Auditor	10	6	6	6	2,886,264
41	Auditor I	9	6	2	6	2,473,128
42	Auditor II	8	4	2	4	1,382,352
43	Prin. Audit Asst. III	9	0	0	0	0
44	Prin. Audit Asst. IV	8	0	0	0	0
45	Snr. Audit Asst.	7	4	5	4	1,097,088
46	Audit Assistant I	6	6	1	6	1,288,440
47	Audit Assistant II	5	0	0	0	0
48	Audit Assistant III	4	2	2	2	363,528
49	Audit Assistant IV	3	4	2	4	690,624
	<b>Total</b>		<b>107</b>	<b>49</b>	<b>107</b>	<b>32,376,528</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		1,567,206		1,582,878	
2	Rent Suppliment		1,719,552		1,736,748	
3	Utility Allowance		1,257,335		1,269,908	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,201,240		1,213,252	
9	Telephone Allow.		1,084,162		1,095,004	
	<b>Total</b>		<b>1,321,546</b>		<b>6,897,790</b>	
	<b>Personal Costs</b>		<b>2015</b>		<b>2016</b>	
1	Personal Costs		39,206,024	17,478,969	39,274,318	
2	Overhead Costs		28,000,000	2,314,500	28,000,000	
	<b>Grand Total</b>		<b>67,206,024</b>	<b>19,793,469</b>	<b>67,274,318</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Costs  
Local Government Audit Department.**

**Organisation :** 226

**Head :**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	4,000,000	250,000	4,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	500,000	30,000	500,000	
5	Stationary	1,000,000	950,000	1,000,000	
6	Maint. Of Furniture & Equipt.	2,000,000	0	2,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	145,000	2,000,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training & Staff Devt.	2,600,000	0	2,600,000	
11	Entertainment & Hospit.	150,000	29,500	150,000	
12	Miscellanueous	4,250,000	860,000	4,250,000	
13	Bicycle Advance	0	0	0	
14	Printing of Statutory Report	4,000,000	50,000	4,000,000	
15	Audit and Accooount Fees	7,000,000	0	7,000,000	
	<b>Total</b>	<b>28,000,000</b>	<b>2,314,500</b>	<b>28,000,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Local Govt Service Commission**

**Head: 227**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan- June 2015	Approved Provision 2016	Cost
1	Chairman	Fixed	1	1	1	10t
	Perm.commissioners	Fixed	5	3	5	10t
	<b>Admin &amp; Finance</b>					
2	Personnel Asst.	7	4	1	4	1,097,088
3	Finance Asst. II	5	2	0	2	388,248
4	Snr. Store Keeper	5	2	0	2	388,248
5	Personnel Asst. Iv	4	2	0	2	363,528
6	Chief Motor Driver	7	3	1	3	822,816
7	Clerical Asst.	3	3	1	3	517,968
8	Snr. Motor Driver	6	2	0	2	429,480
9	Motor Driver	3	3	2	3	517,968
10	Head Messenger	5	2	0	2	388,248
11	Senior Messenger	4	3	4	3	545,292
12	Messenger	2	8	7	8	1,331,904
13	Messenger	3	2	0	2	345,312
14	Cleaner	3	2	1	2	345,312
15	Gardener	2	5	2	5	832,440
16	Senior Watchman	3	2	1	2	345,312
17	Watchman	2	8	5	8	1,331,904
	<b>Total</b>		<b>59</b>	<b>29</b>	<b>59</b>	<b>9,991,068</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		17,823,599		18,001,835	
2	Rent Suppliment		3,894,027		3,932,967	
3	Utility Allowance		648,047		654,527	
4	Security Allowance		-		-	
5	Maint. Allowance		1,051,010		1,061,520	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,733,388		1,750,722	
9	Telephone		3,605,070		3,641,121	
	<b>Total</b>		<b>28,755,141</b>		<b>29,042,692</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		38,746,209	16,632,582	39,033,760	
2	Overhead Costs		6,000,000	2,159,700	6,000,000	
	<b>Grand Total</b>		<b>44,746,209</b>	<b>18,792,282</b>	<b>45,033,760</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Costs  
Local Govt Service Commission**

Organisation : 227  
Head :

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	700,000	35,000	700,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	600,000	193,300	600,000	
6	Office Furniture and Equipment	1,200,000	612,400	1,200,000	
7	Maintenance of Vehicle	2,000,000	30,000	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	100,000	0	100,000	
11	Entertainment & Hospitality	300,000	90,000	300,000	
12	Miscellaneous Expenses	900,000	119,000	900,000	
13	Bicycle Advances	10t	1,080,000	10t	
	<b>Total</b>	<b>6,000,000</b>	<b>2,159,700</b>	<b>6,000,000</b>	

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Costs
	<b><u>Personnel Management Dept.</u></b>					
1	Clerical Asst.	4	2	11	11	1,999,404
2	Chief Typist & Computer	4	0	0	1	181,764
3	Snr. Typist & Computer	8	0	4	4	1,382,352
4	Typist Grade I & Computer	7	0	0	0	0
5	Typist Grade II	6	4	1	1	214,740
6	Typist Grade III	5	1	0	2	388,248
7	Head Messenger	4	0	0	1	181,764
8	Asst. Head Messenger	6	0	0	3	644,220
9	Snr. Messenger	5	2	1	3	582,372
10	Messenger	3	0	0	2	345,312
11	Snr. Driver Mechanic	2	3	0	3	499,464
12	Motor Driver Mecha.	4	2	0	2	363,528
13	Clerical Asst.	6	1	0	0	0
14	Cleaner	2	0	0	3	499,464
15	Watchmen	2	2	4	5	832,440
16	Watchmen	1	3	0	0	0
	<b><u>Government Account Dept.</u></b>					0
17	Director					
18	Deputy Director	16	1	0	1	1,020,212
19	Asst. Director	15	3	0	3	2,621,016
20	Chief Auditor	14	2	2	2	1,432,512
21	Prin. Auditor	13	6	1	6	3,888,576
22	Senior Auditor	12	12	12	12	6,987,168
23	Auditor Grade I	10	19	15	19	9,139,836
24	Auditor Grade II	9	19	12	19	7,831,572
25	Asst. Chief Exe. Off.	8	11	11	11	3,801,468
26	Prin. Audit Asst. I	12	0	0	0	0
27	Prin. Audit Asst. II	10	0	0	0	0
28	Snr. Auditor Asst. I	9	3	0	3	1,236,564
29	Snr. Auditor Asst. II	8	5	2	5	1,727,940
30	Audit Asst. I	7	10	0	10	2,742,720
31	Audit Asst. II	6	0	1	0	0
32	Audit Asst. III	5	1	1	1	194,124
33	Clerical Asst.	4	5	5	5	908,820

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Costs
	<b>Parastatals Account Dept.</b>					
34	Director	16	1	0	1	1,020,212
35	Deputy Director	15	3	0	3	2,621,016
36	Asst. Director	14	3	0	3	2,148,768
37	Chief Auditor	13	6	6	6	3,888,576
38	Principal Auditor	12	0	0	0	0
39	Senior. Auditor	10	0	0	0	0
40	Principal Auditor Asst. II	9	0	0	0	0
41	Auditor I	9	0	0	0	0
42	Auditor II	8	4	0	4	1,382,352
43	Asst. Chief Exec. Officer	12	0	0	0	0
44	Snr. Audit Asst. I	8	5	0	5	1,727,940
45	Snr. Audit Asst. II	7	19	19	19	5,211,168
46	Audit Asst. I	6	11	11	11	2,362,140
47	Audit Asst. II	5	0	0	0	0
48	Audit Asst. III	4	10	10	10	1,817,640
49	Clerical Asst.	7	13	12	13	3,565,536
	<b>Total</b>		<b>192</b>	<b>141</b>	<b>213</b>	<b>77,392,948</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		20,971,625		21,181,341	
2	Rent Supplement		20,757,709		20,965,286	
3	Utility Allowance		5,180,815		5,232,623	
4	Security Allowance		-		-	
5	Telephone Allowance		4,096,276		4,137,239	
6	Other Allowance		2,040,047		2,060,447	
7	Outfit Allowance		-		-	
8	Leave Grant		7,352,146		7,425,667	
9	Inducement allowances		4,494,703		4,539,650	
10	Entertainment Allowances		2,577,130		2,602,901	
11	Consolidated Allowances		1,073,145		1,083,876	
	<b>Total</b>		<b>68,543,596</b>		<b>69,229,032</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		141,479,156	68,208,737	146,621,980	
2	Overhead Costs		202,200,000	11,510,850	210,200,000	
	<b>Grand Total</b>		<b>343,679,156</b>	<b>79,719,587</b>	<b>356,821,980</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation:**

**Office of the Auditor General**

**Head :**

**228**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	7,000,000	2,340,850	10,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	13,000,000	2,470,000	13,000,000	
6	Maint. Of Off. Furn. And Equip.	13,000,000	1,630,000	13,000,000	
7	Maintenance of Vehicle	13,000,000	1,200,000	13,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	35,000,000	1,020,000	35,000,000	
11	Entertainment & Hospitality	1,000,000	150,000	1,000,000	
12	Miscellaneous Expenses	15,000,000	2,300,000	20,000,000	
13	Bicycle Advance	10t	10t	10t	
14	Printing of State Report	10,000,000	0	10,000,000	
15	AG's Conference	40,000,000	400,000	40,000,000	
16	Audit and Account Fees	45,000,000	0	45,000,000	
17	Maintainance of Generator	10,000,000	489,150	10,000,000	
	<b>Total</b>	<b>202,200,000</b>	<b>11,510,850</b>	<b>210,200,000</b>	



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Civil Service Commission**

**Head : 229**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Comm. I	Fixed	1	1	1	10t
3	Perm. Comm. II	Fixed	1	1	1	10t
4	Perm. Comm. III	Fixed	1	1	1	10t
5	<b>Personnel Management Dept.</b>					
6	H. E. O	8	1	0	1	
7	E.O.I	8	4	2	4	1,097,088
8	Conf. Sec. II	7	1	0	1	274,272
9	Admin Asst. I	6	4	4	4	858,960
10	Admin Asst. II	5	6	0	6	1,164,744
11	Admin Asst. III	4	5	0	5	908,820
12	Chief Clerical Officer	7	5	2	5	1,371,360
13	Snr. Clerical Officer II	6	6	3	6	1,288,440
14	Clerical Officer I	5	5	2	5	970,620
15	Clerical Officer II	4	0	0	0	0
16	Clerical Officer	3	2	2	2	345,312
17	Senior Typist	7	0	0	0	0
18	Typist Grade II	5	2	2	2	388,248
19	Chief Motor Driver	7	2	1	2	548,544
20	Senior Driver Mechnic I	6	1	0	1	214,740
21	Senior Driver II	5	0	3	0	0
22	Driver II	4	2	3	2	363,528
23	Driver Grade III	3	2	0	2	345,312
24	Head Messenger	4	3	2	3	545,292
25	Head Messenger	4	3	0	3	545,292
26	Snr. Messenger	3	4	3	4	690,624
27	Messenger	2	4	2	4	665,952
28	Tel. Operator	4	0	0	0	0
29	Dispatched Clerk	5	0	1	0	0
30	Snr. Watchman	3	4	2	4	690,624
31	Snr. Cleaner	3	5	2	5	863,280
32	Receptionist	2	0	0	0	0
33	Snr. Gardeners	3	1	1	1	172,656
34	Cleaner	2	2	3	2	332,976
35	Cleaner	1	0	1	0	0
36	Cleaner	1	0	0	0	0
37	Snr. Watchman	3	4	0	4	690,624
38	Watchman	2	4	0	4	665,952
39	Watchman	1	0	0	0	0
40	Massenger	2	0	0	0	0
41	Gardeners	2	0	3	0	0
42	Head of Security Guard.	4	0	0	0	0

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Civil Service Commission**

**Head : 229**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Finance &amp; Supply Dept.</b>					
43	Asst. Director	14	0	0	0	0
44	Chief Acct.	13	0	0	0	10t
45	Prin. Acct. I	12	0	0	0	10t
46	Snr. Accountant.	10	0	0	0	10t
47	Accountant I	9	0	0	0	10t
48	Accountant II	8	0	0	0	0
49	Higher Exec. Officer (Accts)	8	1	1	1	345,588
50	C.C.O. (Accts)	7	1	1	1	274,272
51	E. O. Accts.	7	1	1	1	274,272
52	Chief Clerical Officer Account	7	1	1	1	0
53	Clerical Officer Account	4	0	0	0	429,480
54	Computer Operator	6	2	2	2	0
55	Higher Store officer	8	0	0	0	0
56	Store officer III	7	0	0	0	0
57	Store Keeper	6	0	0	0	0
58	Asst. Store Keeper	3	0	0	0	
	<b>Planning Dept.</b>					
59	Planning Officer I	9	2	1	2	824,376
60	Planning Officer II	8	1	0	1	345,588
61	Asst. Plann. Officer	7	3	0	3	822,816
62	A.E.O. Planning	6	2	0	2	429,480
63	Snr. Clerical Officer	6	2	0	2	429,480
64	Clerical Officer	4	3	0	3	545,292
65	Gazette Clerk	4	3	3	3	545,292
66	Data Processing Officer	7	4	3	4	1,097,088
67	Data Processing Officer I	6	3	3	3	644,220
68	Data Processing Officer II	4	3	3	3	545,292
69	Programme Analyst II	8	2	1	2	691,176
70	Senior Clerical	6	1	0	1	214,740
71	Clerical Officer Accounts	5	1	0	1	194,124
	<b>Appointment &amp; Recruitment Dept.</b>					
72	Director	16	1	0	1	10t
73	Deputy Director	15	1	0	1	10t
74	Assitant Director	14	1	0	1	10t
75	Chief Admin Officer	13	1	0	1	10t
76	Senior Admin Officer 1	12	1	0	1	10t
77	Senior Admin Officer 11	10	1	0	1	10t
78	Admin Officer 1	9	1	0	1	412,188
79	Admin Officer 11	8	1	0	1	345,588
80	Higher Executive Officer	8	1	0	1	345,588

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Civil Service Commission**

**Head : 229**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
81	Executive Officer	7	1	0	1	274,272
82	Assistant Executive Officer	6	2	0	2	429,480
<b>Promotion, Discipline &amp; Appeals Dept.</b>						
83	Director	16	1	0	1	10t
84	Deputy Director	15	1	0	1	10t
85	Assistant Director	14	1	0	1	10t
86	Chief Admin Officer	13	1	0	1	10t
87	Senior Admin Officer	12	1	0	1	10t
88	Senior Admin Officer	10	1	0	1	481,044
89	Admin Officer 1	9	1	0	1	412,188
90	Admin Officer 11	8	1	0	1	345,588
91	Higher Executive Officer	8	1	1	1	10t
92	Executive Officer	7	0	0	0	0
93	Assistant Executive Officer	6	2	0	2	429,480
<b>Total</b>			<b>145</b>	<b>69</b>	<b>145</b>	<b>26,604,684</b>
<b>Allowances General</b>			<b>2015</b>		<b>2016</b>	
1	Transport Allowance		3,599,924.00		3,635,923	
2	Rent Supplement		3,772,718.00		3,810,445	
3	Utility Allowance		2,605,963.00		2,632,023	
4	Telephone Allowance		2,665,060.00		2,691,711	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		2,529,520.00		2,554,815	
<b>Total</b>			<b>15,173,185</b>		<b>15,324,917</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		41,777,868	17,857,872	41,929,601	
2	Overhead Costs		162,400,000	1,000,000	162,400,000	
<b>Grand Total</b>			<b>204,177,868</b>	<b>18,857,872</b>	<b>204,329,601</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Civil Service Commission**

**Organisation :**

**229**

**Head :**

<b>Sub-Head</b>	<b>Details of Expenditure</b>	<b>Approved Provision 2015</b>	<b>Actual Exp. Jan - June 2015</b>	<b>Approved Provision 2016</b>	<b>Remarks</b>
	Transport and Travelling	10,000,000	-	10,000,000	
2	Utility Services	100,000	-	100,000	
3	Telephone Services	200,000	-	200,000	
4	Office Stationery	6,000,000	300,000.00	6,000,000	
5	Maint. Of Furniture & Equipt.	5,000,000	-	5,000,000	
6	Maint. Of Vehicle & C/asset	3,000,000	150,000.00	3,000,000	
7	Consultancy Services	10t	-	10t	
8	Grant and Contribution	10t	-	10t	
9	Training & Staff Devt.	7,000,000	-	7,000,000	
10	Entertainment & Hospit.	3,000,000	250,000.00	3,000,000	
11	Miscellanueous	124,000,000	300,000.00	124,000,000	
12	Bicycle Advance	0	-	0	
13	Advertisement	4,000,000	-	4,000,000	
14	Death Repatriation of Corpses	100,000	-	100,000	
	<b>TOTAL</b>	<b>162,400,000</b>	<b>1,000,000.00</b>	<b>162,400,000</b>	

2016 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Judicial Service Commission

Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Chairman	Fixed	1	1	1	10t
2	Special Assistant to the Chairman	Fixed	1	0	1	10t
3	Secretary	Fixed	1	1	1	10t
4	Deputy Secretary	Fixed	2	0	2	1,020,912
5	Assistant Secretary	15	1	0	1	873,672
6	Pers. Assit. to the Hon. Chairman	16	4	0	4	10t
7	Pers. Assit. to the Secretary	12	1	0	1	10t
<b>Personnel Magt. Dept.</b>						
8	Dir. Personnel Management	16	2	0	2	10t
9	Deputy Dir. Personnel Mangt	15	1	0	1	10t
10	Chief Personnel Management	14	1	0	1	10t
11	Prin. Personnel Officer	13	2	0	2	10t
12	Senior Pers. Officer	12	3	0	3	1,944,288
13	Prin. Personnel Asst. III	10	2	2	2	962,088
14	Prin. Personnel Officer	9	1	1	1	481,044
15	Prin. Personnel Asst. IV	8	3	3	3	1,036,764
16	Senior Pers. Assistant	7	2	2	2	548,544
17	Pers. Asst. I	6	2	2	2	429,480
18	Pers. Asst. II	5	2	2	2	388,248
19	Pers. Asst. III	4	3	3	3	545,292
20	Pers. Asst. IV	3	2	2	2	345,312
21	Head Messenger	4	6	3	6	1,090,584
22	Messenger	3	4	4	4	690,624
23	Messenger	2	8	4	8	1,331,904
24	Watchman	3	7	7	7	1,208,592
25	Watchman	1	7	2	7	1,031,604
26	Chief Typist	9	7	7	7	3,367,308
27	Senior Typist	8	2	2	2	691,176
28	Cleaners	2	5	10	5	832,440
29	Typist	6	3	10	3	644,220
30	Snr. Motor Driver	5	4	1	4	776,496
31	Drivers	4	4	1	4	727,056
32	Drivers	3	3	6	3	517,968
33	Computer Operator	6	2	2	2	429,480
34	Gardener	2	5	1	5	832,440
35	Messenger	1	1	1	1	147,372
36	Gardener	3	5	3	5	863,280

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Judicial Service Commission**

**Head : 230**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b><u>Finance &amp; Supply Dept.</u></b>						
37	Director	16	1	1	1	10t
38	Deputy Director	15	1	0	1	10t
39	Assistant Director	14	1	0	1	10t
40	Chief Finance Officer	13	2	0	2	10t
41	Prin. Finance Officer	12	2	2	2	10t
42	Finance Officer I	10	2	2	2	10t
43	Finance Officer II	9	2	3	2	10t
44	Accountant I	8	2	2	2	691,176
45	Accountant II	7	3	3	3	822,816
46	Finance Asst. I	6	2	2	2	429,480
47	Finance Asst. II	5	2	2	2	388,248
48	Finance Asst. III	4	2	2	2	363,528
49	Finance Asst. IV	3	2	2	2	345,312
41	Senior Typist	8	1	1	1	345,588
<b><u>Planning, Research &amp; Stats.</u></b>						
42	Director	16	1	1	1	2,040,424
43	Deputy Director	15	1	1	1	2,040,424
44	Chief Planning Officer	13	2	2	2	2,040,424
45	Prin. Statician	12	1	0	1	648,096
46	Senior Statician	10	1	0	1	481,044
47	Statician I	9	1	0	1	481,044
48	Research Officer	8	8	2	8	2,764,704
49	Statistical Officer	7	4	2	4	1,097,088
50	Reseach Officer	6	7	3	7	1,503,180
	Research Asst. III	5	5	3	5	970,620
<b><u>Management Services Dept.</u></b>						
51	Director	16	2	1	2	10t
52	Chief Pers. Officer	13	2	1	2	10t
53	Snr. Pers. Asst.	7	3	1	3	822,816
54	Pers. Asst. III	4	4	1	4	727,056
55	Pers. Asst. VI	3	6	1	6	1,035,936

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Judicial Service Commission**

**Head : 230**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>Estate Maintenance Dept.</b>						
56	Director	14	1	0	1	10t
57	Deputy Director	12	1	0	1	648,096
58	Prin. Tech. Officer	10	1	0	1	481,044
59	Forman (Elect)	7	1	0	1	274,272
60	Forman (Plumber)	7	1	0	1	274,272
61	Foremen (Massr)	7	1	0	1	274,272
<b>Protocol Department</b>						
56	Director	13	1	0	1	10t
57	Chief Protocol Asst.	12	1	0	1	648,096
58	Prin. Executive Officer I	10	1	0	1	481,044
59	Prin. Executive Officer II	9	1	0	1	481,044
<b>Public Relation Office Dept.</b>						
57	Chief P.R.O.	12	1	0	1	648,096
58	Asst. Chief P.R.O.	10	1	0	1	481,044
<b>Total</b>			<b>193</b>	<b>124</b>	<b>193</b>	<b>47,359,332</b>
<b>Allowances General</b>			<b>2015</b>		<b>2016</b>	
2	Transport Allowance		6,699,159		6,766,151	
3	Rent Supplement		3,183,633		3,215,469	
4	Utility Allowance		2,071,826		2,092,544	
5	Entertainment Allowance		869,333		878,026	
6	Inducement Allowance		6,157		6,219	
7	Non Accident Allowance		6,157		6,219	
8	Leave Grant		2,055,721		2,076,278	
<b>Total</b>			<b>14,891,986</b>		<b>15,040,906</b>	
<b>Personal Costs</b>			<b>2,015</b>		<b>2016</b>	
	Personal Costs		62,251,318	39,103,480	62,400,238	
	Overhead Costs		10,500,000	324,675	10,500,000	
<b>Grand Total</b>			<b>72,751,318</b>	<b>39,428,155</b>	<b>72,900,238</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Judicial Service Commission**

**Organisation :**

**230**

**Head :**

<b>Sub-Head</b>	<b>Details of Expenditure</b>	<b>Approved Provision 2015</b>	<b>Actual Exp. Jan - June 2015</b>	<b>Approved Provision 2016</b>	<b>Remarks</b>
2	Transport and Travelling	2,000,000	0	2,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	2,000,000	13,600	2,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	100,000	1,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	72,075	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	500,000	0	500,000	
10	Training & Staff Devt.	1,000,000	0	1,000,000	
11	Entertainment & Hospit.	300,000	19,000	300,000	
12	Miscellaneous	1,000,000	120,000	1,000,000	
13	Bicycle Advance	10t	0	10t	
14	Publication of Monthly Bulleting & Lib. Services.	500,000	0	500,000	
	<b>Total</b>	<b>10,500,000</b>	<b>324,675</b>	<b>10,500,000</b>	



**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner <b>ADMIN DEPART</b>	Fixed	1	1	1	1,337,225
2	Asst. Executive Officer	6	2	0	2	429,480
3	Clerical Officer I	5	3	2	3	582,336
4	Clerical officer II	4	4	0	4	727,056
5	Clerical Asst.	3	2	4	2	345,312
6	Adm. Asst. I	6	3	0	3	644,220
7	Adm. Asst. II	5	3	1	3	582,336
8	Adm. Asst. III	4	3	1	3	545,292
9	Chief Typist	9	3	0	3	1,236,564
10	Senior Typist I	8	2	2	2	691,176
11	Senior Typist II	7	0	0	0	0
12	Typiat Grade I	6	0	0	0	0
13	Typist Grade II	5	2	0	2	388,224
14	Typist Grade III	4	2	0	2	363,528
15	Typist Grade III	3	2	0	2	345,312
16	Chief Motor Driver	7	8	6	8	2,194,176
17	Snr. Motor Driver I	6	1	0	1	214,740
18	Snr. Motor Driver II	5	1	0	1	194,112
19	Motor Driver	4	2	1	2	363,528
20	Motor Driver	3	4	2	4	690,624
21	Head Messenger	6	2	0	2	429,480
22	Senior Messenger	4	16	14	16	2,908,224
23	Messenger	3	2	1	2	345,312
24	Messenger	2	2	0	2	332,976
25	Security Guard I	4	2	0	2	363,528
26	Security Guard II	3	0	0	0	0
27	Head Watchman	4	5	4	5	908,820
28	Sm Watchman	3	5	3	5	863,280
29	Watchman grade I	2	4	0	4	665,952
30	Watchman Garde II	1	5	2	5	736,860
31	Head Cleaner	3	3	2	3	517,968
32	Cleaner	2	2	0	2	332,976
33	Cleaner	1	0	0	0	0
34	Labourer	3	1	1	1	172,656
35	Labourer	2	2	1	2	332,976
36	Labourer	1	1	1	1	147,372
37	Data Processing Officer	6	2	1	2	429,480
38	Asst. Data Procesing Officer	5	2	0	2	388,224

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>FINANCE SECT</b>						
39	Prin. Exec. Officer	10	0	0	0	10t
40	Snr. Executive Officer	9	1	0	1	10t
41	Higher Exe. Officer	8	2	1	2	10t
42	Executive Officer Acct.	7	3	1	3	822,816
43	Asst. Exe. Officer	6	3	0	3	644,220
44	Finance Asst. I	5	0	0	0	0
45	Finance Asst II	4	0	0	0	0
46	Finance Asst III	3	0	0	0	0
<b>STORES UNIT</b>						
47	Store keeper	4	0	0	0	0
48	Snr. Store Officer	9	1	1	1	412,188
49	Asst Store Officer	6	1	0	1	214,740
50	Store Assistant	3	0	0	0	0
<b>LANDS DEPARTMENT</b>						
58	Director	16	0	0	0	1,020,912
59	Deputy Director	15	1	1	1	873,672
60	Asst. Director	14	1	0	1	716,256
61	Asst Chief Land Off.	13	1	0	1	1,296,192
62	Prin. Lands Officer	12	0	1	0	582,264
63	Snr. Lands Officer	10	1	3	1	481,044
64	Pupil Land Officer I	9	3	2	3	1,236,564
65	Pupil Land Officer II	8	4	3	4	1,382,352
66	Chief Estate Officer	14	3	2	3	2,148,768
67	Asst. Chief Estate Officer	13	6	5	6	648,096
68	Prin. Estate Officer I	12	3	2	3	2,329,056
69	Snr. Estate Officer II	10	0	0	0	0
70	Snr. Estate Officer	9	0	0	0	0
71	Higher Estate Officer	8	0	0	0	0
72	Estate Officer	7	0	0	0	0
73	Asst. Estate Officer	6	0	0	0	0
74	Land Asst.	4	4	2	4	727,056
75	Valuation Officer	4	2	1	2	363,528

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>TOWN PLANNING DEPT.</b>					0
77	Director	16	0	1	0	1,020,912
78	Assit. Director	15	1	0	1	873,672
79	Chief Town Plan . Officer	14	2	1	2	2,865,024
80	Asst. Chief Town Planning	13	0	0	0	648,096
81	Prin. Town Plan. Off.	12	0	0	0	582,264
82	Snr. Town Planning Officer	10	3	2	3	1,443,132
83	Town Planning Officer 1	9	2	3	2	824,376
84	Pup. Town Plan Off.11	8	2	0	2	691,176
85	Town Planning Officer 111	8	3	2	3	1,036,764
86	Chief Tech. Officer Plan	14	0	0	0	1,432,512
87	Asst. Chief Tech. Off. Plan	13	1	1	1	648,096
88	Prin. Tech. Off. Planning I	12	1	1	1	582,264
89	Prin. Tech. Officer II	10	0	0	0	0
90	Snr. Tech Officer	9	1	0	1	412,188
91	High Tech. Officer Plan II	8	1	0	1	345,588
92	Tech. Officer Planning	7	0	1	0	0
93	Asst. Tech. Officer Plan	6	2	0	2	429,480
94	Chief Town Planning Asst. I	7	3	4	3	822,816
95	Snr. Town Planning Asst. I	6	3	4	3	644,220
96	Snr. Town Planning Asst. II	5	2	0	2	388,224
97	Town Plann Asst. I	4	2	0	2	363,528
98	Town Plann Asst. II	3	2	0	2	345,312
99	Snr. Civil Engineer	10	0	0	0	0
100	Civil Engineer I	9	0	0	0	0
	<b>PHOTOLITHOGRAPHY</b>					
101	Chief Supt. Of Press	14	0	0	0	0
102	Prin. Supt. Of presses I	12	1	1	1	1,296,192
103	Prin. Supt. Of Press II	10	0	0	0	0
104	Snr. Supt. Of Press	9	0	0	0	0
105	Higher supt of Press	8	0	0	0	0
106	Asst. Supt. Of Press	7	0	0	0	0
107	Snr. Press Attendance	4	0	0	0	0
108	Press Attendance	3	0	0	0	0
109	Appentance Printer	2	0	0	0	0
	<b>CARTOGRAPHY SECTION</b>					
110	Chief Tech. Officer	14	1	0	1	1,432,512
111	Asst. .Tech. Officer	13	1	1	1	2,592,384

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
112	Prin .Tech. Officer II	12	1	1	1	1,164,528
113	Prin. Tech. Officer III	10	0	0	0	0
114	Snr. Tech . Officer	9	0	0	0	0
115	Higher Tech. Officer	8	3	0	3	1,036,764
116	Tech. Officer	7	3	1	3	822,816
117	Asst. Tech. Officer I	6	3	1	3	644,220
118	Asst. Tech. Officer II	5	3	0	3	582,336
	<b><u>SURVEY DEPARTMENT</u></b>					
119	Surveyor General	16	1	1	1	1,020,912
120	Deputy Survey General	15	1	1	1	
121	Asst. Survey General	14	0	0	0	0
122	Chief Surveyor	14	0	0	0	0
123	Asst. Chief Surveyor	13	2	2	2	0
124	Prin. Surveyor	12	4	4	4	0
125	Snr. Surveyor I	10	3	1	3	1,443,132
126	Surveyor Grade I	9	2	1	2	824,376
127	Surveyor Grade II	8	8	3	8	2,764,704
128	Chief Tech. Officer	14	1	1	1	0
129	Asst. Chief Tech. Officer	13	5	4	5	0
130	Prin. Tech. Off. I	12	2	1	2	0
131	Prin. Tech. Officer II	10	2	2	2	962,088
132	Snr. Tech. Officer	9	2	1	2	824,376
133	Higher Tech. Officer	8	2	3	2	691,176
134	Tech. Officer	7	3	0	3	822,816
135	Asst. Technical Officer	6	1	1	1	214,740
136	Chief Draughtsman	7	3	0	3	822,816
137	A.chief Draughts man	6	3	0	3	644,220
138	Snr. Survey Asst.	5	5	2	5	970,560
	<b>Survey Assistant</b>	4	2	0	2	363,528
139	Snr. Chainman	6	5	4	5	1,073,700
140	Chainman	5	5	4	5	970,560
141	Chainman	4	5	0	5	908,820
142	Chainman	3	5	4	5	863,280
143	Labourers	3	3	0	3	517,968
144	Labourers	2	3	0	3	499,464
145	Labourers	1	5	0	5	736,860
146	Survey Lab Attendant	2	5	0	5	832,440

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>HOUSING DEPT.</b>					
147	Director Housing	16	0	0	0	0
148	Deputy Director	15	0	0	0	0
149	Asst. Director	14	0	0	0	0
150	Chief Tech. Officer Building	14	0	0	0	0
151	Chief Housing Supt.	13	1	0	1	0
152	Asst Chief T/P Officer	13	2	2	2	1,296,192
153	Snr. Tech. Officer (B)	12	1	1	1	0
154	Prin. Tech. Officer Electro.	12	0	0	0	0
155	Higher Tech. Officer (B)	8	1	1	1	345,588
156	Snr. Tech. Officer	9	1	1	1	412,188
157	S.T.P.O	10	0	1	0	0
158	Snr. Craftman	7	3	0	3	822,816
159	Craftman	7	3	1	3	822,816
160	Snr. Tech. Asst.	6	3	2	3	644,220
161	Technical Asst. II	3	3	2	3	517,968
162	Plumber	5	2	1	2	388,224
163	Plumber	4	2	0	2	363,528
164	Electrician	7	2	0	2	548,544
165	Carpenter	7	3	0	3	822,816
166	Carpenter	4	2	1	2	363,528
167	Plumber	3	1	0	1	172,656
168	Snr. Quantity Survey	10	0	0	0	0
169	Quantity Surveyor	9	0	0	0	0
170	Snr. Estate Officer	10	0	0	0	0
171	Snr. Electric Officer	10	0	0	0	0
172	Snr. Architecture	10	0	0	0	0
			<b>313</b>	<b>157</b>	<b>313</b>	<b>90,606,689</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		1,477,405.88		1,492,179.94	
2	Rent Supplement		724,515.03		731,760.18	
3	Utility Allowance		431,152.34		435,463.86	
4	Telephone Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		-		-	
	<b>Total</b>		<b>2,633,073</b>		<b>2,659,404</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		93,239,762	43,006,884	93,266,093	
2	Overhead Costs		12,400,000	465,000	12,400,000	
	<b>Grand Total</b>		<b>105,639,762</b>	<b>43,471,884</b>	<b>105,666,093</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Cost**

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

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

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	2,500,000	13,000	2,500,000	
3	Utility Services	100,000	35,000	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	2,000,000	250,500	2,000,000	
6	Maint. Of Off. Furn. And Equip.	500,000	0	500,000	
7	Maintenance of Vehicle	500,000	0	500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	1,000,000	100,000	1,000,000	
11	Entertainment & Hospitality	500,000	13,000	500,000	
12	Miscellaneous Expenses	3,000,000	53,500	3,000,000	
13	Bicycle Advance	10t	0	10t	
14	Maint. Of Survey Equipment	500,000	0	500,000	
15	Production of Lands Form	500,000	0	500,000	
16	Maintenance of Surevy School	10t	0	10t	
17	Purchase and Maint. T/Plg Equip.	1,000,000	0	1,000,000	
18	Casual Labour	10t	0	10t	
19	Purchase of Building and Archt. Equipment	10t	0	10t	
20	L.U.A.C Expenses	200,000	0	200,000	
	<b>Total</b>	<b>12,400,000</b>	<b>465,000</b>	<b>12,400,000</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Science & Technology  
 Head : 232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner <b>ADMIN &amp; FINANCE</b>	Fixed	1	1	1	1,337,225
2	Snr. Pers. Asst	7	6	3	6	1,645,632
3	Pers. Asst. I	6	4	2	4	858,960
4	Pers. Asst. II	5	3	3	3	582,336
5	Pers. Asst. III	4	2	2	2	363,528
6	Pers. Asst. IV	3	5	1	5	863,280
7	Chief Typist	9	2	2	2	824,376
8	Snr. Typist	7	2	0	2	548,544
9	Typist Grade I	6	1	0	1	214,740
10	Typist Grade II	5	4	3	4	776,448
11	Typist Grade III	4	3	2	3	545,292
12	Typist	3	1	0	1	172,656
13	Head Messenger	5	16	15	16	3,105,792
14	Snr. Messenger	4	4	5	4	727,056
15	Messenger	3	1	1	1	172,656
16	Messenger	2	11	10	11	1,831,368
17	Chief Driver	8	1	0	1	345,588
18	Snr. Driver	7	5	1	5	1,371,360
19	Driver/Mech. Grade I	6	4	0	4	858,960
20	Driver /Mech. Grade II	5	1	0	1	194,112
21	Driver Mech. Grade III	4	3	1	3	545,292
22	Driver Grade III	3	5	3	5	863,280
23	Head Cleaner	3	2	2	2	345,312
24	Cleaner	2	3	2	3	499,464
25	Head Night Watchman	3	3	2	3	517,968
26	Night Watchman	2	3	2	3	499,464
27	Watchman	1	2	0	2	294,744
	<b>SCHOOL MANG. DEPART.</b>					
28	Director Sch. Man.	16	3	1	3	3,062,736
29	Deputy director Sc. Man	15	3	1	3	2,621,016
30	Chief Educ. Officer	14	2	0	2	1,432,512
31	Prin. Educ. Officer	13	1	0	1	648,096
32	Snr. Master II	10	1	0	1	481,044
33	Master I	9	1	0	1	412,188
34	Master II	8	0	0	0	0
	<b>INSPECTORATE DEPART.</b>					
35	Director Insp. Serv.	16	3	1	3	3,062,736
36	Deputy Director Insp.	15	2	0	2	1,747,344
37	Asst. Director Insp.	14	5	0	5	3,581,280
38	Chief Edu. Offi. Insp.	13	3	2	3	1,944,288

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation :**

**Ministry of Science & Technology**

**Head :**

232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
39	Senior Master I	12	2	1	2	1,164,528
40	Master I	9	2	0	2	824,376
	<b>FINANCE SECTION</b>					
41	Finance Asst. II	7	3	2	3	822,816
42	Finance Asst. III	6	5	0	5	1,073,700
43	Finance Asst. IV	5	2	1	2	388,224
44	Fin. Clerk. I	4	3	1	3	545,292
45	Fin. Clerka. II	3	2	0	2	345,312
	<b>MONITORING EVA.DEPT.</b>					
46	DIR.(M&E)	16	2	1	2	2,041,824
47	Deputy Director	14	3	3	3	2,148,768
48	Snr. Master	12	1	1	1	582,264
	<b>PLANNING DEPARTMENT</b>					
49	Director Plann.	16	1	0	1	1,020,912
50	Deputy Director Plan.	15	1	0	1	873,672
51	Asst. Director Plann.	14	1	1	1	716,256
52	Asst. Chief Tech. Officer	13	2	2	2	1,296,192
53	Prin. Tech. Asst.	12	1	1	1	582,264
54	Higher Tech. Officer	8	0	0	0	0
55	Snr. Tech. Officer	9	3	0	3	1,236,564
56	H. Tech. Officer	8	2	0	2	691,176
57	Tech. Officer	7	1	0	1	274,272
58	Asst. tech. Officer	6	2	1	2	429,480
59	Research. Officer	6	1	0	1	214,740
60	Statistical Officer	6	1	0	1	214,740
	<b>INST.UNDER. THE DEPT.</b>					
	<b>NARGATA COLLEGE</b>					
61	Deputy Director	15	4	3	4	3,494,688
62	Chief Education Officer	14	6	1	6	4,297,536
63	Principal Educ. Officer	13	7	7	7	4,536,672
64	Senior Master I	12	10	7	10	5,822,640
65	Senior Master II	10	10	3	10	4,810,440
66	Master I	9	30	28	30	12,365,640
67	Master II	8	10	7	10	3,455,880
68	Master III	7	0	0	0	0
69	Plumber/Carpenter	7	1	1	1	274,272



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/N/O	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
70	Typist	6	1	1	1	214,740
71	Driver	6	1	1	1	214,740
72	P.A.I	6	4	1	4	858,960
73	Store Keeper	6	1	1	1	214,740
74	Typist	4	2	2	2	363,528
75	Sch. Sergeant	4	3	1	3	545,292
76	Lab Attendant	3	10	2	10	1,726,560
77	Head Cooks	3	10	10	10	1,726,560
78	Cooks	2	12	7	12	1,997,856
79	Steward	3	5	5	5	863,280
80	Gardener	3	0	0	0	0
81	Finance Clerk	3	0	0	0	0
82	Watchman	2	14	10	14	2,330,832
83	Messenger	2	5	5	5	832,440
84	Labourer	3	7	1	7	1,208,592
<b>GOVT.SCIE.SEC. SCH.G/BAWA</b>						
85	Chief Education Officer	14	5	2	5	3,581,280
86	Senior Master I	12	0	0	0	0
87	Senior Master II	10	10	3	10	4,810,440
88	Master I	9	15	10	15	6,182,820
89	MasterII	8	15	20	15	5,183,820
90	Master III	7	1	1	1	274,272
91	P.A.I	6	1	1	1	214,740
92	School Sergent	4	1	1	1	181,764
93	Finance Clerk	4	1	1	1	181,764
94	Lab Attendant	3	2	1	2	345,312
95	Massenger	3	2	2	2	345,312
96	Driver	3	1	1	1	172,656
97	Store Keeper	3	1	1	1	172,656
98	Cooks	2	9	8	9	1,498,392
99	Watchman	2	16	6	16	2,663,808
100	Cleaner	2	6	1	6	998,928
101	Librarian	3	2	1	2	345,312
<b>G.S.S YABO</b>						
102	Chief Education Officer	14	10	0	10	7,162,560
103	Principal Educ. Officer	13	5	2	5	3,240,480
104	Senior Master 1	12	16	1	16	9,316,224
105	Senior Master II	10	9	7	9	4,329,396
106	Master I	9	20	19	20	8,243,760
107	Master II	8	10	8	10	3,455,880

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/N0	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
108	Master III	7	8	2	8	2,194,176
109	Typist	6	1	1	1	214,740
110	Lab asst.	6	1	1	1	214,740
111	Driver	5	1	1	1	194,112
112	P.A.III	4	2	2	2	363,528
113	P.A. IV	3	2	2	2	345,312
114	Store keeper	4	1	1	1	181,764
115	Store Keeper	3	1	1	1	172,656
116	Lab Attendant	3	2	2	2	345,312
117	Librarian	3	1	1	1	172,656
118	Massengers	3	4	2	4	690,624
119	Cook	3	20	1	20	3,453,120
120	Cook	2	4	4	4	665,952
121	Steward	3	12	5	12	2,071,872
122	Labourer	2	4	4	4	665,952
123	Watchman	2	6	6	6	998,928
<b>GOVT. TECH. COL BINJI</b>						
124	Chief Education Officer	14	1	0	1	716,256
125	Prin. Educ. Off	13	3	2	3	1,944,288
126	Senior Master 1	12	2	1	2	1,164,528
127	Senior Master 11	10	4	4	4	1,924,176
128	Master 1	9	14	13	14	5,770,632
129	Master 11	8	15	13	15	5,183,820
130	Master 111	7	2	2	2	548,544
131	Senior Watchman	6	1	1	1	214,740
132	P.A 111	4	1	1	1	181,764
133	Watchman	2	14	11	14	2,330,832
134	Messenger	3	2	1	2	345,312
135	Driver	3	1	1	1	172,656
136	Typist	3	1	1	1	172,656
137	Cook	2	8	3	8	1,331,904
138	Store keeper	3	1	1	1	172,656
139	Lab. Attendant	3	2	2	2	345,312
140	Cleaner	2	2	2	2	332,976
141	Watchman Asst.	6	10	1	10	2,147,400
<b>GOVT. TECH.COL. FARFARU</b>						
142	Chief Education Officer	14	10	2	10	7,162,560
143	Principal Education Officer	13	5	2	5	3,240,480
144	Senior Master 1	12	3	0	3	1,746,792
145	Senior Master II	10	15	14	15	7,215,660

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation :** Ministry of Science & Technology

**Head :** 232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
146	Master I	9	30	26	30	12,365,640
147	Master II	8	15	13	15	5,183,820
148	Master III	7	4	3	4	1,097,088
149	Workshop assistant	6	11	4	11	2,362,140
150	Lab. Assistant	6	5	4	5	1,073,700
151	P. A. I	6	5	2	5	1,073,700
152	Senior Cook	5	1	1	1	194,112
153	Driver	4	1	1	1	181,764
154	School sergeant	4	1	1	1	181,764
155	School sergeant	3	3	1	3	517,968
156	Clerk	3	6	2	6	1,035,936
157	Cook	3	8	1	8	1,381,248
158	Watchman	3	1	1	1	172,656
159	Typist	3	1	1	1	172,656
160	Librarian	3	3	3	3	517,968
161	Cook	2	10	8	10	1,664,880
162	Labourer	2	3	3	3	499,464
163	Cleaner	2	3	3	3	499,464
164	Gardener	2	1	1	1	166,488
165	Watchman	2	11	8	11	1,831,368
166	Steward	2	5	3	5	832,440
167	Messenger	2	9	2	9	1,498,392
<b>GOVT. TECH. COLL R/SAMBO</b>						
168	Chief Educ. Officer	14	10	2	10	7,162,560
169	Principal Educ. Officer	13	8	3	8	5,184,768
170	Snr. Master I	12	3	3	3	1,746,792
171	Snr. Master II	10	6	6	6	2,886,264
172	Master I	9	19	16	19	7,831,572
173	Master II	8	10	5	10	3,455,880
174	Master III	7	5	3	5	1,371,360
175	School Sergeant	6	1	1	1	214,740
176	Workshop Asst.	6	4	2	4	858,960
177	P. A. III	4	7	1	7	1,272,348
178	Clerk	3	7	1	7	1,208,592
179	Messenger	3	2	2	2	345,312
180	Watchman	3	3	3	3	517,968
181	Labourer	2	4	2	4	665,952
182	Driver	3	1	0	1	172,656
183	Typist	3	1	0	1	172,656
184	Cleaner	2	4	3	4	665,952
185	Watchman	2	6	9	6	998,928

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/N0	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
186	P.A.I	6	6	1	6	1,288,440
187	Workshop Attendant	4	7	2	7	1,272,348
188	Librarian	3	5	1	5	863,280
189	Lab Attendant	3	5	2	5	863,280
	<b>GOVT. GIRLS COLL. SOK</b>					
190	Deputy Director	15	8	1	8	6,989,376
191	Chief Educ. Officer	14	8	1	8	5,730,048
192	Principa Educ. Officer	13	7	3	7	4,536,672
193	Snr. Master I	12	8	6	8	4,658,112
194	Snr. Master II	10	8	0	8	3,848,352
195	Master I	9	30	28	30	12,365,640
196	Master II	8	15	4	15	5,183,820
197	Master III	7	13	10	13	3,565,536
198	Lab Attendant	6	5	1	5	1,073,700
199	Driver	6	1	1	1	214,740
200	School Imam	5	2	2	2	388,224
201	Snr. Matron	5	4	4	4	776,448
202	Matron	2	8	1	8	1,331,904
203	Finance Clerk	4	1	1	1	181,764
204	Snr. Cook	5	15	15	15	2,911,680
205	Cook	2	3	3	3	499,464
206	Massenger	3	10	1	10	1,726,560
207	Gardener	2	1	1	1	166,488
208	Labourer	3	3	3	3	517,968
209	Labourer	2	1	1	1	166,488
210	Watchman	3	7	7	7	1,208,592
211	Watchman	2	15	0	15	2,497,320
212	Clerk	3	3	1	3	517,968
213	Typist	3	1	0	1	172,656
214	Librarian	3	1	0	1	172,656
215	Steward	2	1	0	1	166,488
216	Store Keeper	10	1	0	1	582,264
	<b>A.B.A. SOKOTO</b>					
217	Duputy Director	15	5	2	5	4,368,360
218	Chief Education Officer	14	8	2	8	5,730,048
219	Prin. Educ. Off	13	8	3	8	5,184,768
220	Senior Master I	12	6	6	6	3,493,584
221	Senior Master II	10	10	5	10	4,810,440
222	Master I	9	15	5	15	6,182,820

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation :

Ministry of Science & Technology

Head :

232

S/N/O	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
223	Master II	8	17	15	17	5,874,996
224	Master III	7	10	9	10	2,742,720
225	P.A.I	6	5	1	5	1,073,700
226	School Sergeant	4	1	1	1	181,764
227	Finance Clerk	7	1	1	1	274,272
228	Cooks	5	5	1	5	970,560
229	Typist	5	5	1	5	970,560
230	Store keeper	5	1	1	1	194,112
231	Messenger	5	3	1	3	582,336
232	Cooks	3	10	2	10	1,726,560
233	Lab. Assistant	3	10	1	10	1,726,560
234	Cleaner	3	5	1	5	863,280
235	Watchman	3	5	1	5	863,280
236	Watchman	2	7	7	7	1,165,416
237	Cooks	2	10	6	10	1,664,880
238	Cleaner	2	4	4	4	665,952
239	Messenger	2	8	1	8	1,331,904
240	Driver	6	1	1	1	214,740
241	Watchman	1	4	2	4	589,488
	<b>GGCSS TAMBAWAL</b>					
242	Deputy Director	15	3	1	3	2,621,016
243	Chief Education Officer	14	5	2	5	3,581,280
244	Prin. Educ. Off	13	5	2	5	3,240,480
245	Senior Master I	12	5	2	5	2,911,320
246	Senior Master II	10	10	2	10	4,810,440
247	Master I	9	2	2	2	824,376
248	Master II	8	6	3	6	2,073,528
249	Master III	7	10	10	10	2,742,720
250	T. G. I	6	4	3	4	858,960
251	Messenger	4	2	2	2	363,528
252	Cooks	4	4	2	4	727,056
253	Lab.asst.	3	8	3	8	1,381,248
254	C/Asst.	3	1	1	1	172,656
255	Messenger	3	5	1	5	863,280
256	Imam	3	1	1	1	172,656
257	Steward	3	1	1	1	172,656
258	Watchman	3	7	2	7	1,208,592
259	P.A IV	3	5	2	5	863,280
260	Cook	3	10	1	10	1,726,560

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/N0	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
261	Cooks	2	3	2	3	499,464
262	Watchman	2	7	2	7	1,165,416
263	Steward	2	1	1	1	166,488
264	Messenger	2	1	1	1	166,488
265	Watchman	1	16	4	16	2,357,952
266	Labourer	1	1	1	1	147,372
267	Cook	1	20	1	20	2,947,440
	<b>OOTC BAFARAWA</b>					
268	Deputy Director	14	6	1	6	4,297,536
269	Chief Education Officer	13	4	0	4	2,592,384
270	Principle Education Officer	12	3	0	3	1,746,792
271	Senior Master I	10	3	0	3	1,443,132
272	Senior Master II	9	4	0	4	1,648,752
273	Senior Master I	8	5	0	5	1,727,940
274	Senior Master II	7	5	0	5	1,371,360
275	Senior Master III	7	8	0	8	2,194,176
276	Plumber /Carpenter	6	2	0	2	429,480
277	Typist	3	2	0	2	345,312
278	Driver	4	3	0	3	545,292
279	P.A IV	4	1	0	1	181,764
280	Store Kepper	6	1	0	1	214,740
281	School Sergeant	2	2	0	2	332,976
282	Lab Attendant	3	3	0	3	517,968
283	Head Cook	2	2	0	2	332,976
284	Cooks	2	5	0	5	832,440
285	Steward	3	5	0	5	863,280
286	Gardener	3	4	0	4	690,624
287	Finance Clerk	6	5	0	5	1,073,700
288	Watchman	2	12	0	12	1,997,856
289	Messenger	2	9	0	9	1,498,392
290	Labourer	2	8	0	8	1,331,904
	<b>Total</b>		<b>1516</b>	<b>794</b>	<b>1516</b>	<b>490,035,101</b>

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/N0	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		68,340,893		69,024,302	
2	Rent Supplement		36,845,673		37,214,130	
3	Leave Grant		55,522,750		56,077,978	
5	H/Master Allowances		159,622		161,218	
6	Sci. Tech. & resp. Allowances		40,011,512		40,411,627	
7	NYSC Allowances		1,013,403		1,023,537	
8	Hardline to teachers		212,730		214,857	
9	Dept. Members Allowances		1,005,075		1,015,126	
	<b>Total</b>		<b>259,189,636</b>		<b>261,781,532</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		691,448,034	261,322,512	751,816,633	
2	Overhead Costs		626,000,000	68,532,655	626,000,000	
	<b>Grand Total</b>		<b>1,317,448,034</b>	<b>329,855,167</b>	<b>1,377,816,633</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Cost**

**Organisation :**

**Ministry For Science and Technical Education**

**Head :**

**232**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
	Transport & Travelling	20,000,000	1,050,000	20,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	500,000	0	500,000	
5	Stationery	15,000,000	750,000	15,000,000	
6	Office Furniture & Equipments	5,000,000	0	5,000,000	
7	Maint. Of Vehicles & C/assets	50,000,000	0	50,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	50,000,000	750,000	50,000,000	
11	Entertainment & Hospitality	2,000,000	0	2,000,000	
12	Miscellaneous Expenses	10,000,000	450,000	10,000,000	
13	Contr. to International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Student Feeding	250,000,000	40,201,560	250,000,000	
16	Materials for Practical	10,000,000	0	10,000,000	
17	Livestock Feeding	5,000,000	0	5,000,000	
18	Students Transport	10t	0	10t	
19	Federal Govt. Colleges Fees	10t	0	10t	
20	Examination expenses	50,000,000	11,051,095	50,000,000	
21	Students Maintenance	25,000,000	0	25,000,000	
22	Student Uniform	10,000,000	0	10,000,000	
23	Agric. Science	2,000,000	0	2,000,000	
24	Rent	10t	0	10t	
25	Computer Maintenance	1,000,000	0	1,000,000	
26	Contract Gratuity	10t	0	10t	
27	Fears, exhibition & Dept. day.	1,000,000	0	1,000,000	
28	Schools Sports	50,000,000	0	50,000,000	
29	Guidance & Counseling	10,000,000	0	10,000,000	
30	SIWES	5,000,000	0	5,000,000	
31	Schools Inspection	6,000,000	0	6,000,000	
32	Running of Production unit	10,000,000	0	10,000,000	
33	Teachers Training Program (TTTP)	10t	0	10t	
34	School Library	3,000,000	0	3,000,000	
35	Junior Engineers Tech. & Sci. (JETS)	1,000,000	0	1,000,000	
36	Resource Education Media REM	2,000,000	0	2,000,000	
37	Research and Development	2,000,000	0	2,000,000	
38	Special programme for Gifted children	30,000,000	14,280,000	30,000,000	
	<b>Grand Total</b>	<b>626,000,000</b>	<b>68,532,655</b>	<b>626,000,000</b>	



2016 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner <b>ADMINISTRATION DEPARTMENT</b>	Fixed	1	1	1	1,337,225
2	Executive officer/CCO	7	6	6	6	1,645,632
3	Snr. Clerical Officer	6	2	4	2	429,480
4	Clerical Officer	5	0	0	0	0
5	Clerical Asst	4	3	1	3	545,292
6	Chief Secretariat Asst .I	3	0	0	0	0
7	Prin. Secretariat Asst IV	14	0	0	0	0
8	Snr Secretariat Asst	8	0	0	0	0
9	Secretariat Asst I	7	0	0	0	0
10	Secretary Asst II	5	1	0	1	194,124
11	Snr Typist	7	0	0	0	0
12	Typist Grade I	6	0	0	0	0
13	Typist Grade II	5	0	0	0	0
14	Typist Grade III	4	0	0	0	0
15	Typist	3	0	0	0	0
16	Head Messenger	4	8	9	8	1,454,112
17	Snr. Messenger	3	3	3	3	517,968
18	Messenger	2	0	0	0	0
19	Messenger	1	0	0	0	0
20	Messenger	2	0	0	0	0
21	Telephone Operator	3	0	0	0	0
22	Telephone Attendant	2	0	0	0	0
23	Cleaner /Labour	3	8	10	8	1,381,248
24	Watchman	2	5	5	5	832,440
25	Chief Motor Driver	7	3	3	3	822,816
26	Snr. Motor Driver	6	2	1	2	429,480
27	Motor Driver I	5	3	3	3	582,372
28	Motor Driver II	4	0	0	0	0
29	Motor Driver III	3	5	4	5	863,280
30	Motor Driver	2	0	0	0	0
	<b>PLANNING &amp; RESEARCH UNIT</b>					
32	Director	16	0	0	0	0
33	Deputy Director	15	0	0	0	0
34	Asst. Director	14	2	2	2	1,432,512
35	Chief Planning Officer	13	1	0	1	648,096
36	Prin Plan Off. L/St	12	1	0	1	582,264

## 2016 SOKOTO STATE ESTIMATES

## APPROVED RECURRENT EXPENDITURE

## PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
37	Prin Plan Off. Forestry	12	0	0	0	0
38	Snr. Plan. Off.	10	0	0	0	0
39	Plan. Off. I	9	0	1	0	0
40	Plan .Off. II	8	1	0	1	345,588
41	Prin.L/Technologist	13	1	0	1	648,096
42	Prin Forest Supt	10	0	0	0	0
43	Snr. Forest Supt.	9	0	1	0	0
44	Higher L/Technology	8	0	0	0	0
45	Asst.Forest .Supt.	7	0	0	0	0
46	Snr. Statistic. Off.	9	1	3	1	412,188
47	Statistical Off.	7	0	0	0	0
48	Asst.Ltechnician	6	0	0	0	0
49	Asst.L/Tech Training	6	0	0	0	0
50	Statis.Asst. II	5	0	0	0	0
51	Statis. Asst. III	4	1	4	1	181,764
52	Asst Fisheries Supt Tr.	3	2	0	2	345,312
53	Enumerator	3	1	0	1	172,656
54	Games Guard	3	2	0	2	345,312
55	S/Field Officer	6	2	0	2	429,480
<b>FINANCE &amp; SUPPLY UNIT</b>						
56	Finance Officer II	8	1	1	1	345,588
57	Snr. Finance Asst.	7	4	4	4	1,097,088
58	Finance Asst. I	6	0	0	0	0
59	Finance Asst. II	5	0	0	0	0
60	Finance Asst. III	4	0	0	0	0
61	Finance Asst. IV	3	5	5	5	863,280
62	Chief Stores Officer	13	0	0	0	0
63	Prin. Stores Officer I	12	0	0	0	0
64	Prin. Stores Officer II	10	0	0	0	0
65	Snr. Stores Officer	9	0	0	0	0
66	Higher Stores Officer	8	0	0	0	0
67	Stores Officer	7	0	0	0	0
68	Asst. Stores Officer	6	2	2	2	429,480
69	Snr. Stores Keeper	5	0	0	0	0
70	Storekeeper	4	2	5	2	363,528
71	Stores Assistant	3	0	0	0	0
72	Chief Internal Auditor I	13	0	0	0	0

2016 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Animal and Fisheries Development

Head : 233

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
73	Internal Auditor I	9	0	0	0	0
74	Snr. Internal Auditor .	7	0	0	0	0
75	Auditor Asst. I	6	0	0	0	0
76	Auditor Asst. II	5	0	0	0	0
77	Auditor Asst. III	4	0	0	0	0
78	Auditor Asst. IV	3	0	0	0	0
	<b>RANGE MANG. DEPARTMENT</b>					
79	Director	16	0	0	0	0
80	Deputy Director	15	0	0	0	0
81	Asst. Director	14	2	1	2	0
82	Chief R/mangt. Officer	13	0	1	0	0
83	Prin. R/mangt. Officer	12	1	1	1	716,256
84	Snr. R. M. Officer	10	0	0	0	0
85	Range MGT Officer I	9	2	0	2	824,376
86	Range Mangt. Officer II	8	3	0	3	1,036,764
87	Chief R/mangt. Tech.	14	0	0	0	0
88	Asst. Chief R/mgt Tech	13	0	0	0	0
89	Prin R/Mgt Technologist I	12	1	0	1	716,256
90	Prin R/Mgt TechnologistII	10	1	0	1	481,044
91	Snr.R/Mgt Technologist	9	0	0	0	0
92	High R/mgt. Tchnologist	8	0	0	0	0
93	R/Mgt Technician	7	4	3	4	1,097,088
94	Asst. Range Mangt. Supt.	6	2	2	2	429,480
95	Range Mangt. Asst. I	4	2	2	2	363,528
96	Range Mangt. Asst. II	3	2	3	2	345,312
97	Chief G/control Asst.	7	1	0	1	274,272
98	Snr. G/control Asst.	6	1	0	1	214,740
99	G/control Asst. I	5	1	1	1	194,124
100	G/control Asst. II	4	2	1	2	363,528
101	G/control Asst. III	3	4	0	4	690,624
102	Snr. Range Mangt. Insp. I	5	0	0	0	0
103	Snr Range Managt.Insp.II	4	2	0	2	363,528
104	Snr. B/guard I	4	9	10	9	1,635,876
105	B/guard II	3	4	3	4	690,624
106	Boundry Guard III	2	2	1	2	332,976
107	Head man I	2	4	0	4	665,952
108	Chief LivestockOverseer	8	1	0	1	345,588

**2016 SOKOTO STATE ESTIMATES**

**APPROVED RECURRENT EXPENDITURE**

**PERSONNEL COST**

**Organisation : Ministry of Animal and Fisheries Development**

**Head : 233**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
109	Senior livestock overseer	7	1	0	1	274,272
110	Livestock Overseer I	6	0	0	0	0
111	Livestock Overseer II	5	0	0	0	0
112	Livestock Overseer III	4	3	0	3	545,292
113	Livestock Attendant	3	4	0	4	690,624
114	Snr. Dairy Operator	7	1	0	1	274,272
115	Dairy Operator	4	4	0	4	727,056
116	Pump operator	2	2	0	2	332,976
	<b>LIVESTOCK DEPARTMENT</b>					
117	Director	16	0	1	0	1,020,212
118	Deputy Director	15	0	0	0	349,688
119	Asst. Director	14	1	4	1	4,297,536
120	C. L/Stock Dev. Officer	13	5	4	5	1,296,192
121	Prin. L.Dev. Officer	12	2	1	2	1,432,512
122	Snr. L.Dev. Officer	10	2	1	2	962,088
123	L.Dev. Officer	9	6	1	6	2,473,128
124	L/Dev Officer II	8	8	4	8	2,764,704
	<b>TECHNOLOGISTS</b>					0
125	C Lstock Tech.	14	0	0	0	0
126	Asst C L/stock Tech.	13	0	0	0	0
127	Prin. Livestock Supt. I	12	0	0	0	0
128	Prin. L/stock Supt. II	10	3	0	3	1,443,132
129	Snr. Livestock Supt.	9	2	3	2	824,376
130	Higher L/Supt.	8	4	2	4	1,382,352
	<b>TECHNITIANS</b>					
131	C L/stock Tech.	13	0	0	0	0
132	Prin L/stock Tech. I	12	0	0	0	0
133	Prin L/stock Tech. II	10	4	0	4	1,924,176
134	Snr. Livestock Tech.	9	0	8	0	0
135	Higher L/stock Tech.	8	4	0	4	1,382,352
136	L/stock Tech.	7	3	1	3	822,816
137	Asst. Livestock	6	3	2	3	644,220
138	Asst. Livestock Supt. (T)	3	8	0	8	1,381,248
139	Chief Stockman	8	2	1	2	691,176
140	Snr. Stockman	7	1	0	1	274,272
141	Stockman I	6	3	1	3	644,220
142	Stockman II	5	2	2	2	388,248

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**  
**Organisation : Ministry of Animal and Fisheries Development**  
**Head : 233**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
143	Stockman III	4	4	8	4	727,056
144	Herdman I	3	2	1	2	345,312
145	Chief L/stock Over Sear	8	2	0	2	691,176
146	Snr L/S Over Sear	7	1	0	1	274,272
147	Livestock Attendant	3	6	7	6	1,035,936
148	Snr. Dairy Operator	7	0	0	0	0
149	Dairy Operator	4	5	0	5	908,820
150	Pump Operator	2	3	10	3	499,464
151	Herdman II	3	4	0	4	690,624
152	Herdman I	3	4	0	4	690,624
<b>VETERINARY SERVICES</b>						
153	Chief Veterinary officer	16	1	1	1	1,020,212
154	Asst. Director	15	5	3	5	2,621,016
155	Principal Vet. Officer	14	1	1	1	4,297,536
156	Snr. Vet. Officer	13	10	7	10	4,536,672
157	Vet. Officer I	12	10	26	10	17,467,920
158	Vet. Officer II	10	5	0	5	2,405,220
159	H/ L/stock Technologist	9	1	2	1	412,188
160	Livestock Technologist	8	3	1	3	1,036,764
161	Asst. Chief L/stock Overseer	7	4	1	4	1,097,088
162	Snr. L/stock Supt.	6	19	0	19	4,080,060
163	Livestock Overseer I	5	6	6	6	1,164,744
164	Livestock Overseer II	4	12	19	12	2,181,168
165	Livestock Asst. (T)	3	4	3	4	690,624
166	Livestock Asst.	3	4	0	4	690,624
167	Veterinary clinical year Student	3	15	28	15	2,589,840
<b>VETERINARY PUBLIC HEALTH</b>						
168	Asst. Director	14	1	1	1	716,256
169	Prin. Vet. Officer	12	0	0	0	0
170	Vet. Officer I	9	0	0	0	0
171	Chief L/stock Supt.	13	2	3	2	824,376
172	Prin. L/stock Supt.	10	1	0	1	648,096
173	Prin. L/stock Supt.	9	2	1	2	962,088
174	Snr. L/stock Supt.	8	0	2	0	0
175	Higher L/stock Supt.	6	2	0	2	691,176
176	Asst. Hides & Skin	4	3	2	3	644,220
177	H/S.Asst.	6	2	7	2	363,528

**2016 SOKOTO STATE ESTIMATES**

**APPROVED RECURRENT EXPENDITURE**

**PERSONNEL COST**

**Organisation : Ministry of Animal and Fisheries Development**

**Head : 233**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
178	Craft Man	7	2	2	2	429,480
179	Foreman	7	1	3	1	274,272
<b>LIVESTOCK MARKETING</b>						
180	Asst. Director	14	0	0	0	0
181	Prin. L/stock Tech I	12	0	0	0	0
182	Prin. L/stock Tech II	10	0	0	0	0
183	Higher L/stock Tech.	8	2	0	2	962,088
184	Livestock Supt.	7	1	1	1	345,588
185	Asst. Chief L/stock Overseer	6	2	0	2	548,544
186	Snr. L/stock Overseer	5	1	0	1	214,740
187	L/stock Overseer I	4	2	0	2	388,248
188	L/stock Overseer II	3	3	0	3	545,292
189	L/stock Attendant I	3	2	0	2	345,312
190	Asst. L/stock Technologies (T)	4	3	0	3	517,968
191	L/stock Attendant	2	5	1	5	908,820
<b>HIDES AND SKN</b>						
192	Deputy Director PVO	14	0	0	0	0
193	Asst. Director SVO	12	0	0	0	0
194	Snr. Hide Skin Officer	14	0	0	0	0
195	Chief Hides & Skin Supt.	14	0	0	0	0
196	Prin. H/skin Supt.	10	0	0	0	0
197	Prin. H/skin Supt. II	9	0	0	0	0
198	Snr. H/skin Supt.	8	1	0	1	412,188
199	Higher H/skin Tech.	7	1	0	1	345,588
200	Asst. H&S Tech. I	6	2	0	2	548,544
201	Asst H & S Tech. II	3	3	0	3	644,220
202	Hides & Skin Asst. II	7	2	0	2	345,312
203	Craft Men	7	2	2	2	
<b>FISHERIES DEVELOPMENT</b>						
204	Director	16	0	0	0	0
205	Deputy Directro	15	3	0	3	2,621,016
206	Chief Fish Officer	14	0	3	0	0
207	Asst. Chief Fish Officer	14	1	0	1	716,256
208	Prin. Fish Officer	13	1	0	1	648,096
209	Snr. Fish Supt.	12	0	1	0	0
210	Prin.Fish Supt	12	0	0	0	0

**2016 SOKOTO STATE ESTIMATES**

**APPROVED RECURRENT EXPENDITURE**

**PERSONNEL COST**

**Organisation : Ministry of Animal and Fisheries Development**

**Head : 233**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
211	Prin. Fish Supt. II	9	2	0	2	824,376
212	Fisheires Officer II	10	2	0	2	962,088
213	High Fish Supt.	8	4	1	4	1,382,352
214	Fisheries Supt	8	0	4	0	0
215	Asst. Foreman	7	1	0	1	274,272
216	Fish Overseer	6	5	1	5	1,073,700
217	Fish Overseer	4	5	0	5	908,820
218	Snr. Fisheries Overseer	5	5	10	5	970,620
219	Fish Man GR I	3	4	2	4	690,624
220	Fish Man GR II	3	1	0	1	172,656
221	Watchman	2	3	0	3	499,464
	<b>Total</b>		<b>424</b>	<b>314</b>	<b>424</b>	<b>137,228,021</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		15,702,381		15,859,405	
2	Rent Suppliment		10,842,278		10,950,701	
3	Utility Allowance		88,562,030		89,447,650	
4	Telephone Allowance		-		-	
5	Maint. Allowance		8,604,735		8,690,782	
6	Hazard Allowance		8,776,830		8,864,598	
7	Outfit Allowance		-		-	
8	Leave Grant		18,850,181		19,038,683	
	<b>Total</b>		<b>151,338,435</b>		<b>152,851,819</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		288,566,457	-	290,079,840	
2	Overhead Costs		42,700,000	450,000	52,000,000	
	<b>Grand Total</b>		<b>42,700,000</b>	<b>450,000</b>	<b>342,079,840</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Organisation:**

**Ministry Animal Health & Fisheries Development**

**Head:**

**233**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	17,000,000	30,000	10,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	100,000	0	100,000	
5	Office Stationary	1,000,000	80,000	1,600,000	
6	Office Furniture and Equip.	2,000,000	105,000	2,000,000	
7	Maintenance of Vehicle	3,000,000	140,000	5,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	0	0	1,000,000	
10	Training and Staff Devt.	6,000,000	0	6,000,000	
11	Entertainment & Hospitality	1,700,000	0	1,500,000	
12	Miscellaneous Expenses	3,000,000	95,000	3,700,000	
13	Bicycle Advance	10t	0	10t	
14	Donation General	0	0	500,000	
15	Non-accident Bonus	0	0	100,000	
16	fish farms maintenance	1,900,000	0	1,500,000	
17	LivestockCredit scheme	10t	0	10t	
18	Fisheries inspection services	5,000,000	0	8,000,000	
19	Reg. of Vet. Premises &Environmental Laws	0	0	1,000,000	
20	Internet	10t	0	10,000,000	
	<b>Total</b>	<b>42,700,000</b>	<b>450,000</b>	<b>52,000,000</b>	



**2016 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 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
1	Special Adviser	Fixed	1	1	1	1,250,110
	<b>ADMINISTRATION DEPARTMENT</b>					
2	Executive Officer	12	1	1	1	101
3	Executive Officer	10	1	1	1	101
4	Executive Officer	9	0	0	1	101
5	Executive Officer	8	2	0	2	691,176
6	Executive Officer	7	2	0	6	1,645,632
7	Asst. Executive Officer	6	5	3	5	1,073,700
8	Clerical Officer I	5	3	1	3	582,372
9	Clerical Officer II	4	5	5	5	908,820
10	Clerical Asst.	3	5	3	5	863,280
11	Typist Grade II	9	0	0	0	0
12	Senior Typist	8	1	0	1	345,588
13	Typist Grade II	7	0	0	0	0
14	Typist Grade I	6	1	0	1	214,740
15	Typist Grade II	5	0	0	0	0
16	Senior Motor Driver	5	2	0	2	388,248
17	Senior Motor Driver	7	2	1	1	274,272
18	Messenger	4	7	5	7	1,272,348
19	Messenger	3	7	5	7	1,208,592
20	Messenger	2	4	1	4	665,952
21	Head Watch Man	4	2	0	2	363,528
22	Watch Man	3	5	0	5	863,280
23	Watch Man	2	3	0	3	499,464
24	Watch Man	1	5	0	5	736,860
25	Chief Security Officer	6	6	0	6	1,288,440
26	Labourer	3	5	0	5	863,280
27	Labourer	1	5	0	5	736,860
	<b>FINANCE DEPARTMENT</b>					
28	Chief Fin. Off.	13	1	0	1	101
29	Prin. Finance Off.	12	1	0	1	101
30	Senior Finance Officer	10	3	1	4	101
31	Finance Officer I	9	4	3	4	1,648,752
32	Finance Officer II	8	2	1	2	691,176
33	Snr. Finance Asst.	7	4	3	4	1,097,088
34	Finance Asst. I	6	1	0	1	214,740
35	Snr. Store Officer	9	0	0	0	0
36	Store Officer	8	0	0	0	0
37	Store Officer	7	0	0	0	0

**2016 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 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
38	Store Asst. I	6	1	0	1	214,740
39	Store Asst. II	5	1	0	1	194,124
40	Finance Asst. II	5	1	0	1	194,124
41	Finance Asst. III	4	2	0	2	363,528
42	Store Asst. III	4	1	0	1	181,764
43	Finance Asst. IV	3	2	0	2	345,312
<b>TOWN PLANNING DEPARTMENT</b>						
44	Dir. Urban & Reg. Plan.	16	1	1	1	1,020,212
45	Dep. Dir. Urban & Reg. Plan.	14	4	2	4	2,865,024
46	CTP Off. (plan)	13	0	2	5	0
47	PTP I	12	0	0	0	0
48	Prin. Town Plan. Officer	10	4	3	4	1,924,176
49	Town Plan. Officer I	9	5	3	5	2,060,940
50	Town Plan. Officer II	8	5	3	5	1,727,940
51	Chief Town Plan. Officer	13	0	0	0	0
52	Prin. Town Plan. Officer	12	0	0	9	9,188,208
53	Snr Tech. Officer Plan.	10	0	0	0	0
54	Snr Tech. Officer II	9	1	0	1	412,188
55	Snr Tech. Officer Building	10	0	0	0	0
56	Tech. Officer Building II	9	1	0	1	412,188
57	Asst. Tech. Officer Building	7	2	0	3	822,816
58	A.C.O (Carto)	13	0	0	0	0
59	D.D.T.P Building	13	0	0	0	0
60	P.T.O. I (Carto)	12	0	0	0	0
61	H.T.O. (Carto)	8	2	0	2	691,176
62	A.T.O (Carto)	6	3	0	3	644,220
63	A.T.O II Survey	8	2	0	2	691,176
64	T.O. Survey	8	1	0	1	345,588
65	T.A Plan.	4	1	0	1	181,764
66	T.A.	6	0	0	0	0
67	D.T.A	6	0	0	0	0
68	Artisan I	5	5	2	5	970,620
69	Tech. Asst.	3	5	1	5	863,280
<b>PARKS &amp; GARDEN DEPARTMENT</b>						
70	Chief P. & G Officer	14	0	0	0	0
71	Dep. P.&G. Officer	13	0	0	0	0
72	Dep. P.&G. Officer	12	0	0	0	0
73	Prin. P.&G. Supt.	10	0	0	0	0

**2016 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 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
74	P.&G. Supt.	9	0	0	0	0
75	Snr. P.&G. Supt.	8	3	0	3	1,036,764
76	Higher P.&G. Supt.	7	3	17	17	4,662,624
77	P.&G Asst. I	6	2	6	6	1,288,440
78	P.&G Asst. II	5	3	0	5	970,620
79	Snr Gardener	4	16	4	5	908,820
80	Snr Gardener II	3	9	7	9	1,553,904
81	Snr. Nuresry Men.	3	5	2	5	863,280
82	Gardener	2	3	1	3	499,464
83	Gardener	1	3	0	3	442,116
<b>CIVIL ENGINEERING DEPARTMENT</b>						
84	Dir.Civil Engr.	16	1	1	1	
85	Dup.Dir Civil Engr.	15	1	1	1	
86	Chief Civil Engr.	14	1	1	1	0
87	Asst. Chief Civil Engr.	13	1	1	1	0
88	Prin. Tech. Officer I	12	2	0	2	2,041,824
89	Prin. Tech. Officer II	10	2	0	2	1,747,344
90	Snr. Tech. Officer Civil	9	1	1	1	481,044
91	H.T.O.	8	4	0	4	1,382,352
92	Snr.F.(Plant)	7	2	0	2	548,544
93	Forman (Manson)	6	6	6	7	1,503,180
94	Forman (Manson)	5	5	2	3	582,372
95	Snr. Plant Operator	6	2	3	2	429,480
96	Plant Operator	6	0	0	0	0
97	Plant Operator	5	0	0	0	0
98	Plant Operator	3	0	0	0	0
99	Plant Operator	4	2	2	2	363,528
100	Road Oversear I	5	3	0	3	582,372
101	Road Oversear II	4	2	0	2	363,528
102	Road Oversear III	3	5	4	5	863,280
103	Painter II	4	3	0	3	545,292
104	Painter III	3	3	0	3	517,968
105	Head Man	4	3	0	3	545,292
106	Driver	4	2	0	2	363,528
107	Operator	4	2	0	2	363,528
108	Labourer III	3	2	0	2	345,312
109	Labourer II	2	2	0	2	332,976
110	Labourers	1	2	0	2	294,744

**2016 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 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
<b>ELECTRICAL DEPARTMENT</b>						
111	Dir. Elect. Eng.	16	0	0	0	0
112	Dup. Elect. Eng.	15	0	0	0	0
113	Asst. Dir. Elect. Eng.	14	1	1	1	716,256
114	Asst. Chief Tec. Officer	13	0	0	0	0
115	Prin Tech. Officer I	12	0	0	0	0
116	Prin Tech. Officer II	10	0	0	0	0
117	Snr. Tech. Officer	9	2	0	2	824,376
118	H.Tech. Officer	8	0	0	0	0
119	Snr. C/Man	7	10	12	15	4,114,080
120	Asst. C/Man	6	5	2	5	1,073,700
121	Snr. Craftsman	5	3	1	3	582,372
122	Asst. Craftsman	4	0	0	0	0
123	Asst. Craftsman	3	0	1	2	345,312
124	Elec. Asst.	4	4	4	4	727,056
125	Labourers	5	0	0	0	0
126	Labourers	4	0	0	0	0
127	Labourers	2	3	1	3	499,464
128	Labourers	3	3	0	3	517,968
129	Labourers	1	5	10	5	736,860
<b>MECHANICAL DEPARTMENT</b>						
130	Dir. Mech. Eng.	16	0	0	0	0
131	Dup. Dir. Mech. Eng	15	0	0	0	0
132	Asst. Dir. Mech. Eng	14	2	1	2	1,432,512
133	Asst. Chief Mech. Engr.	13	2	1	2	1,296,192
134	Prin Mech. Engr.	12	0	0	0	0
135	Snr. Mech. Engr.	10	0	0	0	0
136	Snr. Tech. Officer	9	0	0	0	0
137	A. Tech. Officer	8	0	0	0	0
138	M/Mech. I	7	7	6	7	1,919,904
139	Asst. Tech. Officer	6	6	5	6	1,288,440
140	Snr. Foreman	7	2	0	2	548,544
141	Artisan Grade I	5	2	0	2	388,248
142	Artisan Grade II	4	3	1	3	545,292
143	Artisan Grade III	3	2	0	2	345,312
144	Snr. Motor Driver	7	0	0	0	0
145	A.P.P. Mech.	7	0	0	0	0

2016 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 2015	Actual Jan-June 2015	Approved Provision 2016	Cost
146	Chief Motor Driver	6	1	0	1	214,740
147	Mechanic I	5	0	0	0	0
148	Apprentice Welder	5	0	0	0	0
149	Apprentice Mech.	5	0	0	0	0
150	Motor Mech.	4	3	0	3	545,292
151	Mechanic Asst.	3	3	0	3	517,968
152	Apprentice Mech.	2	0	0	0	0
153	CraftsMan	4	0	0	0	0
154	CraftsMan	3	0	0	0	0
155	Auto Elect.	3	0	0	0	0
156	Apprentice Welder	3	2	0	2	345,312
157	Lebourers	3	0	0	0	0
158	Lebourers	2	4	0	4	665,952
			<b>327</b>	<b>157</b>	<b>362</b>	<b>93,318,078</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Lebourers		1,184,161		1,196,003	
2	Rent Suppliment		567,169		572,841	
3	Utility Allowance		58,053		58,634	
4	Security Allowance		-		-	
5	Induc. Allowance		117,270		118,443	
6	Hazard Allowance		35,166		35,518	
7	Outfit Allowance		172,520		174,245	
8	Leave Grant		2,236,010		2,258,370	
9	Telephone		-		-	
	<b>Total</b>		<b>4,370,349</b>		<b>4,414,052</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		82,769,103	35,372,933	97,732,130	
2	Overhead Costs		25,000,000	1,800,000	20,000,000	
	<b>Grand Total</b>		<b>107,769,103</b>	<b>37,172,933</b>	<b>117,732,130</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Organisation :**

**Sokoto Urban and Regional Planning Board**

**Head :**

**234**

<b>Sub-Head</b>	<b>Details of Expenditure</b>	<b>Approved Provision 2015</b>	<b>Actual Exp. Jan - June 2015</b>	<b>Approved Provision 2016</b>	<b>Remarks</b>
2	Transport and Travelling	2,500,000	400,000	2,500,000	
3	Utility Services	200,000	-	200,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	800,000	-	800,000	
6	Office Furniture and Equipment	1,000,000	100,000	1,000,000	
7	Maintenance of Vehicle & C/Assets	10,000,000	750,000	7,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training and Staff Dev.	1,500,000	100,000	1,500,000	
11	Entertainment & Hospitality	500,000	-	500,000	
12	Miscellaneous Expenses	1,000,000	100,000	1,000,000	
13	Bicycle Advances	10t	10t	10t	
14	General Office Expense	5,000,000	350,000	3,000,000	
15	Tyres & Tubes	10t	10t	10t	
16	Legal Retainship	500,000	-	500,000	
17	Advert and Annoucement	500,000	-	500,000	
18	Maintenance of Street Light	400,000	-	400,000	
19	Maintenance of Parks & Gardens	500,000	-	500,000	
20	Maintenacne PPL & R/Bankers	500,000	-	500,000	
	<b>Total</b>	<b>25,000,000</b>	<b>1,800,000</b>	<b>20,000,000</b>	

2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>Personnel Department</b>						
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Prin. Exe. Officer Adm.	10	1	1	1	481,044
3	Snr. Executive Officer	9	1	0	1	412,188
4	Higher Executive Officer	8	1	1	1	345,588
5	Executive Officer	7	3	1	3	822,816
6	Asst. Executive Officer	6	3	1	3	644,220
7	C.C.O	7	4	2	4	1,097,088
8	Snr. Clerk officer	5	3	1	3	582,372
9	Clerical Officer	4	1	0	1	181,764
10	Clerical Asst.	3	3	0	3	517,968
11	Tel. Operato	4	0	0	0	0
12	Tel. Operator III	3	0	0	0	0
13	Con. Secretary	8	1	1	1	345,588
14	Con. Secretary	7	0	0	0	0
15	Con. Sec.	6	0	0	0	0
16	Con. Sec. IV	5	1	1	1	194,124
17	Computer Operator	6	2	2	2	429,480
18	Snr. Typist	7	1	1	1	274,272
19	Typist Grade I	6	1	0	1	214,740
20	Typist Grade II	5	0	0	0	0
21	Typist Grade III	4	1	0	1	181,764
22	Typist	3	0	0	0	0
23	Receptionist	3	0	0	0	0
24	Chief Porter	6	1	0	1	214,740
25	Snr. Porter	5	3	2	3	582,372
26	Porter II	4	2	0	2	363,528
27	Messenger	4	2	0	2	363,528
28	Head Messenger	3	0	0	0	0
29	Messenger	2	0	0	0	0
30	Head Cleaner	4	4	3	4	727,056
31	Steward	2	2	0	2	332,976
32	Cleaners	2	7	3	7	1,165,416
33	Gardener	2	0	0	0	0
34	Security Officer	7	2	0	2	548,544
35	A.S.O	6	2	1	2	429,480
36	Security asst.	4	3	2	3	545,292
37	Head Watchman	4	12	10	12	2,181,168

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Department For Rural Electricity**

**Head : 235**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
38	Watchman	3	7	4	7	1,208,592
39	Watchman	2	0	0	0	0
	<b>Transport</b>					
40	Chief Motor Driver Mech.	8	0	0	0	0
41	Snr. Motor Driver Mech.	7	9	6	9	2,468,448
42	Foreman Driver	6	0	0	0	0
43	Motor Driver Mech.I	5	0	0	0	0
44	Motor Driver Mech II	4	3	0	3	545,292
45	Motor Driver Mech III	3	3	0	3	517,968
46	Motor Mate	2	3	0	3	499,464
	<b>Finance &amp; Supply Dept.</b>					
47	H . E . O .Acct.	8	4	1	4	1,382,352
48	Executive Officer Acct.	7	4	2	4	1,097,088
49	A.E.O. (Accts.)	6	3	0	3	644,220
50	C.C.O. (Accts)	7	1	0	1	274,272
51	A.C.C.O (Accts.)	6	1	0	1	214,740
52	S.C.O. (Accts.)	5	1	0	1	194,124
53	C.O. (Accts.)	4	3	0	3	545,292
						0
	<b>Stores Department</b>					
54	Store Officer	7	1	1	1	274,272
55	Asst. Stores Officer	6	1	1	1	214,740
56	Chief Store Keeper	7	1	0	1	274,272
57	Asst. Chief Store Keeper	6	0	0	0	0
58	Snr. Store Keeper	5	0	0	0	0
59	Store Keeper	4	0	0	0	0
60	Store asst.	3	3	0	3	517,968
61	Ledger Clerk	3	2	0	2	345,312
62	Fuel clerk	3	2	0	2	345,312
63	Store labourer	2	3	0	3	499,464
	<b>Internal Audit Department</b>					
66	Exec. Officer	7	0	0	0	0
67	Asst. Exec. Officer	6	0	0	0	0
68	C.O. Acct. & Audit	4	0	0	0	0
	<b>Eng./Mechs. Elec. Dept.</b>					
69	Director	14	1	1	1	10t
70	Deputy Director	13	1	1	1	648,096
71	Asst. Director	13	1	1	1	648,096
72	Snr. Elect. Eng.	10	1	0	1	412,188
73	Electrical Eng. I	9	1	0	1	412,188
74	Electrical Eng.	8	1	0	1	345,588
75	Chief Tech. Officer	14	2	2	2	1,432,512



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Department For Rural Electricity**

**Head : 235**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
76	Principal Tech. Officer I	12	2	2	2	1,164,528
77	Prin. Tech. Officer II	10	2	2	2	962,088
78	Snr. Tech. Officer	9	2	1	2	824,376
79	High. Tech. Officer	8	5	3	5	1,727,940
80	Tech. Officer	7	2	2	2	548,544
81	Asst. Tech. Officer	6	5	2	5	1,073,700
82	A.C.W.S.	13	4	0	4	2,592,384
83	P.W.S. I	12	0	0	0	0
84	P.W.S. II	10	2	0	2	962,088
85	S.W.S.	9	1	1	1	412,188
86	H.W.S.	8	0	0	0	0
87	Works Supt.	7	0	0	0	0
88	Snr. Foreman	7	27	24	27	7,405,344
89	Foreman	6	5	0	5	1,073,700
90	Tech. Asst. I	6	6	1	6	1,288,440
91	Tech. Asst III	3	5	2	5	863,280
92	Elect. I	5	2	0	2	388,248
93	Elect. II	4	0	0	0	0
94	Electrician	6	2	2	2	429,480
95	Linesman I	5	3	0	3	582,372
96	Linesman II	4	3	0	3	545,292
97	Linesman III	3	5	0	5	863,280
98	Lines mate	2	5	0	5	832,440
	<b>Mech. Department</b>					
99	C.M.Eng. I	13	0	0	0	0
100	P.M.Eng. II	12	0	0	0	0
101	Snr. Mech. Eng.	10	0	0	0	0
102	Mech. Eng. I	9	0	0	0	0
103	Mech. Eng. II	8	1	0	1	345,588
104	C. T. O.	14	1	1	1	716,256
105	P.T.O I	12	1	0	1	582,264
106	P.T.O II	10	0	1	0	0
107	Snr. Tech. Officer	9	0	0	0	0
108	High Tech. Officer	8	3	0	3	1,036,764
109	Tech. Officer	7	3	0	3	822,816
110	Asst. Tech. Officer	6	4	0	4	858,960
111	C.W.S. Mech.	14	0	0	0	0
112	A.C.W.S	13	0	0	0	0
113	P.W.S. I	12	0	0	0	0
114	P.W.S II	10	1	1	1	481,044
115	S.W.S.	9	1	0	1	412,188

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Department For Rural Electricity**

**Head : 235**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
116	High Works Supt.	8	1	0	1	345,588
117	Works Supt.	7	0	0	0	0
118	Snr. Foreman	7	18	14	18	4,936,896
119	Foreman	6	0	0	0	0
120	Mech. I	5	2	0	2	388,248
121	Mech. II	3	3	0	3	517,968
122	Mech. III	5	3	0	3	582,372
123	Plant Operator I	5	3	0	3	582,372
124	Plant Operator II	4	3	0	3	545,292
125	Plant Operator III	3	4	0	4	690,624
126	Welder	3	3	1	3	517,968
	<b>Civil (Roads) Section</b>					
127	Director	14	0	0	0	0
128	Deputy Director	13	0	0	0	0
129	C.T.O.	14	0	0	0	0
130	A. C. T. O.	13	0	0	0	0
131	Prin. Tech. Officer I	12	0	0	0	0
132	P.T.O.Civil	12	0	0	0	0
133	S.T.O.Civil	9	0	0	0	0
134	H.T.O.Civil	8	0	0	0	0
135	T.O.	7	0	0	0	0
136	Estate Officer	7	0	0	0	0
137	A.T.O.	6	0	0	0	0
138	C.W.S.	14	0	0	0	0
139	A.C.W.S.	13	1	1	1	648,096
140	P.W.S. I	12	0	0	0	0
141	Snr. Foreman Plumber	10	3	1	3	1,443,132
142	Foreman	9	0	0	0	0
143	A.T.O. (Civil)	8	0	0	0	0
144	Tech Asst. II	7	4	0	4	1,097,088
145	Tech. Asst III	6	5	0	5	1,073,700
146	Carpenter	7	4	1	4	1,097,088
147	Mason	6	4	0	4	858,960
148	Labourers	4	5	0	5	908,820
149	Labourers	3	0	0	0	0
150	Labourers	2	0	0	0	419,340
	<b>Total</b>		<b>300</b>	<b>117</b>	<b>300</b>	<b>77,927,345</b>

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Department For Rural Electricity**

**Head : 235**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowances		1,547,545		1,563,020	
2	Rent Supplement		1,970,668		1,990,375	
3	Utility Allowances		615,833		621,991	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		369,498		373,193	
7	Outfit Allowances		-		-	
8	Meal Subsidy		123,165		124,397	
9	leave Grant		2,647,290		2,673,763	
10	Telephone Allowances		-		-	
	<b>Total</b>		<b>7,273,999</b>		<b>7,346,739</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		85,201,345	27,343,504	85,274,084	
2	Overhead Cost		10,420,000	1,278,000	10,420,000	
	<b>Grand Total</b>		<b>95,621,345</b>	<b>28,621,504</b>	<b>95,694,084</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Organisation :**

**Department for Rural Electricity**

**Head :**

**235**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport & Travelling	500,000	0	500,000	
3	Utility Services	100,000	50,000	100,000	
4	Telephone Services	200,000	80,000	200,000	
5	Stationery	1,000,000	140,000	1,000,000	
6	Office Furniture & Equipments	1,500,000	60,000	1,500,000	
7	Maint. Of Vehicles & C/assets	1,000,000	170,000	1,000,000	
8	Grant and Contribution	10t		10t	
9	Training & Staff Dev.	600,000	40,000	600,000	
10	Entertainment & Hospitality	200,000	50,000	200,000	
11	Seminar & Conferences	900,000	120,000	900,000	
12	Miscellaneous Expenses	1,300,000	150,000	1,300,000	
13	Motorcycle Loan	0	0	0	
14	Survey Equipment	200,000	30,000	200,000	
15	Maintenance of Building	500,000	70,000	500,000	
16	Fuel & Lubricants	1,500,000	18,000	1,500,000	
17	Maintenance of Staff Quarters	0	0	0	
18	Maintenance of Plant and Equipment	200,000	80,000	200,000	
19	Maintenance of Generators	0	0	0	
20	Maintenance of Pumps	100,000	50,000	100,000	
21	Bank Charges	100,000	60,000	100,000	
22	Trade Fair Participation	120,000	20,000	120,000	
23	Fire Fighting Equipment	10t	0	10t	
24	Printing & Advert	200,000	30,000	200,000	
25	Gratuity	10t	0	10t	
26	Re-Engineering of MIS	200,000	60,000	200,000	
	<b>Grand Total</b>	<b>10,420,000</b>	<b>1,278,000</b>	<b>10,420,000</b>	

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>Personnel Department</b>						
1	Hon. Commissioner	Fixed	0	1	0	10t
2	Asst. Executive Officer	6	4	1	4	858,960
3	Asst. Data Officer	6	2	2	2	429,480
4	Snr. Clerk officer	5	3	6	3	582,372
5	Clerical Officer	5	2	0	2	388,248
6	Con. Secretary	3	2	3	2	345,312
7	Con. Secretary	4	0	0	0	0
8	Con. Sec.	6	0	0	0	0
9	Con. Sec. IV	5	0	0	0	0
10	Snr. Typist	7	0	0	0	0
11	Typist Grade I	6	0	0	0	0
12	Typist Grade II	5	0	0	0	0
13	Typist Grade III	4	0	0	0	0
14	Typist	3	0	0	0	0
15	Receptionist	3	0	0	0	0
16	Chief Porter	6	0	0	0	0
17	Snr. Porter	5	0	0	0	0
18	Porter II	4	0	0	0	0
19	Messenger	4	0	0	0	0
20	Head Messenger	3	0	0	0	0
21	Messenger	2	0	0	0	0
22	Head Cleaner	4	0	0	0	0
23	Steward	2	0	0	0	0
24	Cleaners	2	0	0	0	0
25	Gardener	2	0	0	0	0
26	Security Officer	7	0	0	0	0
27	A.S.O	6	0	0	0	0
28	Security asst.	4	0	0	0	0
29	Head Watchman	4	0	0	0	0
30	Watchman	3	0	0	0	0
31	Watchman	2	0	0	0	0
<b>Transport</b>						
32	Chief Motor Driver Mech.	8	0	0	0	0
33	Snr. Motor Driver Mech.	7	0	0	0	0
34	Foreman Driver	6	0	0	0	0
35	Motor Driver Mech.I	5	0	0	0	0
36	Motor Driver Mech II	4	0	0	0	0
37	Motor Driver Mech III	3	0	0	0	0
38	Motor Mate	2	0	0	0	0

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Finance &amp; Supply Dept.</b>					0
						0
39	Executive Officer Acct.	7	2	0	2	548,544
40	S.S.O	9	1	0	1	412,188
41	H.S.O	8	1	0	1	345,588
42	S.O	7	4	2	4	1,097,088
43	Cleaners	2	6	2	6	998,928
44	Messengers	2	3	0	3	499,464
45	Head Watchman	4	3	0	3	545,292
46	Watchmen	2	5	0	5	832,440
47	Senior Driver	7	3	0	3	822,816
48	Drivers	4	5	3	5	908,820
	<b>Stores Department</b>					0
49	Store Officer	7	1	1	1	274,272
50	Asst. Stores Officer	6	2	1	2	429,480
51	Chief Store Keeper	7	1	0	1	274,272
52	Asst. Chief Store Keeper	6	1	0	1	214,740
53	Snr. Store Keeper	5	0	0	0	0
54	Store Keeper	4	0	0	0	0
55	Store asst.	3	0	0	0	0
56	Ledger Clerk	3	0	0	0	0
57	Fuel clerk	3	0	1	0	0
58	Store labourer	2	0	0	0	0
	<b>Internal Audit Department</b>					
59	Exec. Officer	7	1	1	1	274,272
60	Asst. Exec. Officer	6	1	0	1	214,740
61	C.O. Acct. & Audit	4	1	0	1	181,764
	<b>Eng./Mechs. Elec. Dept.</b>					
62	Director	14	1	0	1	716,256
63	Deputy Director	13	1	1	1	648,096
64	Asst. Director	13	1	0	1	648,096
65	Snr. Elect. Eng.	10	1	0	1	481,044
66	Electrical Eng. I	9	1	0	1	412,188
67	Electrical Eng.	8	1	0	1	345,588
68	Chief Tech. Officer	14	1	0	1	716,256
69	Principal Tech. Officer I	12	1	0	1	582,264
70	Prin. Tech. Officer II	10	1	0	1	481,044
71	Snr. Tech. Officer	9	1	0	1	412,188
72	High. Tech. Officer	8	2	0	2	691,176
73	Tech. Officer	7	3	0	3	822,816
74	Asst. Tech. Officer	6	2	0	2	429,480

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
75	A.C.W.S.	13	1	0	1	648,096
76	P.W.S. I	12	1	0	1	582,264
77	P.W.S. II	10	2	0	2	962,088
78	S.W.S.	9	2	0	2	824,376
79	H.W.S.	8	0	0	0	0
80	Works Supt.	7	0	1	0	0
81	Snr. Foreman	7	0	0	0	0
82	Foreman	6	0	0	0	0
83	Tech. Asst. I	6	0	0	0	0
84	Tech. Asst III	3	0	0	0	0
85	Elect. I	5	0	0	0	0
86	Elect. II	4	0	0	0	0
87	Electrician	6	0	0	0	0
88	Linesman I	5	0	0	0	0
89	Linesman II	4	0	0	0	0
90	Linesman III	3	0	0	0	0
91	Lines mate	2	0	0	0	0
92	<b>Mech. Department</b>					
93	C.M.Eng. I	13	0	0	0	0
94	P.M.Eng. II	12	0	0	0	0
95	Snr. Mech. Eng.	10	0	0	0	0
96	Mech. Eng. I	9	0	0	0	0
97	Mech. Eng. II	8	0	0	0	0
98	C. T. O.	14	0	0	0	0
99	P.T.O I	12	0	0	0	0
100	P.T.O II	10	0	0	0	0
101	Snr. Tech. Officer	9	0	0	0	0
102	High Tech. Officer	8	0	0	0	0
103	Tech. Officer	7	0	0	0	0
104	Asst. Tech. Officer	6	0	0	0	0
105	C.W.S. Mech.	14	0	0	0	0
106	A.C.W.S	13	0	0	0	0
107	P.W.S. I	12	0	0	0	0
108	P.W.S II	10	0	0	0	0
109	S.W.S.	9	0	0	0	0
110	High Works Supt.	8	0	0	0	0
111	Works Supt.	7	0	0	0	0
112	Snr. Foreman	7	0	0	0	0
113	Foreman	6	0	0	0	0
114	Mech. I	5	0	0	0	0

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
115	Mech. II	3	0	0	0	0
116	Mech. III	5	0	0	0	0
117	Plant Operator I	5	0	0	0	0
118	Plant Operator II	4	0	0	0	0
119	Plant Operator III	3	0	0	0	0
<b>Civil (Roads) Section</b>						
120	Director	14	1	1	1	716,256
121	Deputy Director	13	1	0	1	648,096
122	C.T.O.	14	2	7	2	1,432,512
123	A. C. T. O.	13	1	0	1	648,096
124	Prin. Tech. Officer I	12	3	0	3	1,164,528
125	P.T.O.Civil	10	2	1	2	962,088
126	S.T.O.Civil	9	2	2	2	824,376
127	H.T.O.Civil	8	3	7	3	1,036,764
128	T.O.	7	4	10	4	1,097,088
129	Estate Officer	7	3	1	3	822,816
130	A.T.O.	6	2	0	2	429,480
131	C.W.S.	14	2	0	2	1,432,512
132	A.C.W.S.	13	3	1	3	1,944,288
133	P.W.S. I	12	4	7	4	2,329,056
134	P.W.S. II	10	3	0	3	1,443,132
135	S.W.S.	9	5	8	5	2,060,940
136	H.W.S.	8	1	1	1	345,588
137	Snr. Foreman Civil	7	1	1	1	274,272
138	Foreman	6	2	1	2	429,480
139	Chief Tech. Asst.	14	1	0	1	716,256
140	S.T.A.	6	1	0	1	214,740
141	T. A. II	4	5	3	5	908,820
142	T. A. III	3	0	0	0	0
143	Artisan I	5	0	0	0	0
144	Artisan II	4	1	0	1	181,764
145	Artisan III	3	1	0	1	172,656
146	Artisan Mate	2	1	0	1	166,488
147	Draught Man	5	1	0	1	194,124
148	Snr. Survey asst.	6	2	0	2	429,480
149	Roller Operator	5	2	0	2	388,248
150	Snr. Foreman Operator	7	0	0	0	0
151	Roller Operator III	4	0	0	0	0
152	Grader Operator III	3	0	0	0	0
<b>Total</b>			<b>137</b>	<b>77</b>	<b>137</b>	<b>45,296,340</b>



**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowances		3,631,048		3,667,358	
2	Rent Supplement		192,990		194,920	
3	Utility Allowances		603,029		609,059	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		362,218		365,840	
7	Outfit Allowances		-		-	
8	Meal Subsidy		120,739		121,946	
9	leave Grant		2,671,548		2,698,263	
10	Telephone Allowances		-		-	
	<b>Total</b>		<b>7,581,572</b>		<b>7,657,388</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		52,877,912	11,874,448	52,953,728	
2	Overhead Cost		7,000,000	1,440,000	7,000,000	
	<b>Grand Total</b>		<b>59,877,912</b>	<b>13,314,448</b>	<b>59,953,728</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Organisation :**

**Department for Rural Feeder Roads Sokoto**

**Head :**

**235 .1**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport & Travelling	1,000,000	120,000	1,000,000	
3	Utility Services	50,000	0	50,000	
4	Telephone Services	50,000	0	50,000	
5	Stationery	500,000	70,000	500,000	
6	Office Furniture & Equipments	500,000	0	500,000	
7	Maint. Of Vehicles & C/assets	1,000,000	50,000	500,000	
8	Grant and Contribution	30,000	20,000	10t	
9	Training & Staff Dev.	500,000	50,000	50,000	
10	Entertainment & Hospitality	250,000	0	250,000	
11	Seminar & Conferences	300,000	0	1,150,000	
12	Miscellaneous Expenses	50,000	0	1,000,000	
13	Motorcycle Loan	10t	0	10t	
14	Maintenance of Survey Equip	300,000	0	300,000	
15	Maintenance of Building	300,000	0	300,000	
16	Fuel & Lubricants	300,000	0	300,000	
17	Maintenance of Staff Quarters	10t	0	10t	
18	Maintenance of Plants & Equipments	1,820,000	50,000	1,000,000	
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	0	50,000	
24	Maintenance of Roads	10t	0	10t	
25	Re-Engineering of MIS	10t	0	10t	
	<b>Grand Total</b>	<b>7,000,000</b>	<b>360,000</b>	<b>7,000,000</b>	

2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>Personnel Department</b>						
1	Hon. Commissioner	Fixed	1	1	1	0
2	Prin. Exec. Officer II	Fixed	1	1	1	1,023,562
3	Prin. Exec. Officer II	10	1	0	1	481,044
4	Snr. Executive Officer II	9	1	1	1	412,188
5	Executive Officer I	7	6	6	6	1,645,632
6	Clerical Officer	4	0	0	0	0
7	Snr. Typist	7	0	0	0	0
8	Snr. Porter	5	0	0	0	0
9	Messenger	4	6	2	6	1,090,584
10	Watchman	2	8	0	8	1,331,904
11	C.C.O	6	3	0	3	644,220
12	Snr. Clerk officer	5	3	0	3	582,336
13	Clerical Officer	4	1	0	1	181,764
14	Computer Operator	6	1	0	1	214,740
15	Tel. Operato	4	0	0	0	0
16	Tel. Operator III	3	0	0	0	0
17	Con. Secretary	8	0	0	0	0
18	Con. Secretary	7	0	0	0	0
19	Con. Sec.	6	0	0	0	0
20	Snr. Typist	7	0	0	0	0
21	Typist Grade I	6	1	0	1	214,740
22	Typist Grade II	5	0	0	0	0
23	Typist Grade III	4	0	0	0	0
24	Typist	3	0	0	0	0
25	Receptionist	3	0	0	0	0
26	Chief Porter	6	0	0	0	0
27	Snr. Porter	5	0	0	0	0
28	Porter II	4	1	0	1	181,764
29	Snr. Messenger	4	0	6	0	0
30	Head Messenger	3	1	0	1	172,656
31	Messenger	2	1	0	1	166,488
32	Head Cleaner	3	1	3	1	172,656
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	4	1	4	665,952

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b><u>Transport</u></b>					
41	Chief Driver	8	0	0	0	0
42	Snr. Driver	7	3	4	3	822,816
43	Foreman Driver	6	2	0	2	429,480
44	Driver I	5	0	0	0	0
45	Driver II	4	1	0	1	181,764
46	Driver III	3	3	0	3	517,968
47	Motor Mate	2	1	1	1	166,488
	<b><u>Finance &amp; Supply Dept.</u></b>					
48	Prin. Exec. Officer	10	0	0	0	10t
49	Executive Officer Acct.	7	2	3	2	548,544
50	A.E.O. acct.	6	3	3	3	644,220
51	C.C.O. Acct.	3	0	0	0	0
52	A.C.C.O Acct.	6	0	0	0	0
53	S.C.O. Acct.	5	0	0	0	0
54	C.O. Acct.	4	4	2	4	727,056
55	C.M.I	10	0	0	0	0
56	Meter Inspector	7	0	0	0	0
57	Asst. Meter Insp.	6	0	0	0	0
58	Meter Reader I	5	0	0	0	0
59	Meter Reader II	4	2	0	2	363,528
	<b><u>Stores Department</u></b>					
60	Store Officer	7	1	1	1	274,272
61	Asst. Stores Officer	6	1	0	1	214,740
62	Chief Store Keeper	7	1	0	1	274,272
63	Asst. Chief Store Keeper	6	1	0	1	214,740
64	Snr. Store Keeper	5	0	0	0	0
65	Store Keeper	4	1	1	1	181,764
66	Store asst.	3	1	1	1	172,656
67	Ledger Clerk	3	1	0	1	172,656
68	Fuel clerk	3	1	0	1	172,656
69	Store labourer	2	1	0	1	166,488
	<b><u>Water Operations</u></b>					
70	Ag. Director	14	1	1	1	716,256
71	Ag. D. Director	13	1	1	1	648,096
72	P. T. O. II	10	1	2	1	481,044
73	Chief Foreman	8	2	2	2	691,176
74	Senior Foreman	7	6	6	6	1,645,632
75	A.T.O.	6	4	2	4	858,960
76	Tech. Asst. III	3	3	4	3	517,968

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Hydro/ Boreholes</b>					
77	Ag. Director	14	1	1	1	100,000
78	Ag. D. Director	13	1	1	1	100,000
79	P.W.S.	12	1	1	1	100,000
80	H.T.O	8	3	3	3	1,036,764
81	S.T.O	9	1	0	1	412,188
82	Senior Foreman	7	3	0	3	822,816
83	Foreman	6	2	0	2	429,480
84	A.C.W.S.	13	2	0	2	1,296,192
85	P.W.S. I	12	1	0	1	582,264
86	P.W.S. II	10	1	0	1	481,044
87	S.W.S.	9	1	0	1	412,188
88	H.W.S.	8	2	0	2	691,176
89	Works Supt.	7	1	0	1	274,272
90	Snr. Foreman	7	1	0	1	274,272
91	Foreman	6	1	1	1	214,740
92	Tech. Asst. II	4	2	2	2	363,528
93	Tech. Asst III	3	1	6	1	172,656
94	Elect. I	5	1	0	1	194,112
95	Elect. II	4	2	2	2	363,528
96	Linesman I	5	1	0	1	194,112
97	Linesman II	4	1	0	1	181,784
98	Linesman III	3	0	0	0	0
99	Lines mate	2	0	0	0	0
	<b>Mech. Department</b>					
100	P.M.Eng. I	13	0	0	0	0
101	P.M.Eng. II	12	0	0	0	0
102	Snr. Mech. Eng.	10	0	0	0	0
103	Mech. Eng. I	9	0	0	0	0
104	Mech. Eng. II	8	1	3	1	345,588
105	A. C. T. O.	13	1	0	1	648,096
106	P.T.O I	12	0	0	0	0
107	P.T.O II	10	0	0	0	0
108	Snr. Tech. Officer	9	0	0	0	0
109	High Tech. Officer	8	0	0	0	0
110	Tech. Officer	7	1	0	1	274,272

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
111	Asst. Tech. Officer	6	1	0	1	214,740
112	C.W.S. Mech.	14	0	0	0	0
113	A.C.W.S	13	1	0	1	648,096
114	P.W.S. I	12	0	0	0	0
115	P.W.S II	10	0	0	0	0
116	S.W.S.	9	0	0	0	0
117	High Works Supt.	8	1	0	1	345,588
118	Works Supt.	7	1	0	1	274,272
119	Snr. Foreman	7	1	0	1	274,272
120	Foreman	6	0	0	0	0
121	Mech. I	5	1	0	1	194,112
122	Mech. II	3	1	0	1	172,656
123	Mech. III	5	1	0	1	194,112
124	Plant Operator I	5	0	0	0	0
125	Plant Operator II	4	1	0	1	181,764
126	Plant Operator III	3	1	0	1	172,656
127						0
128	<b>Water Dept.</b>					0
129	Director	15	1	0	1	873,672
130	Deputy Director	14	1	0	1	716,256
131	Asst. Director	13	1	0	1	648,096
132	A. C. T. O.	13	1	0	1	648,096
133	P.T.O. I	12	1	0	1	582,264
134	P.T.O. II	10	1	0	1	481,044
135	S.T.O.	9	1	0	1	412,188
136	H.T.O	8	1	0	1	345,588
137	T.O.	7	1	0	1	274,272
138	A.C.W.S. I	13	1	0	1	648,096
139	P.W.S. I	12	1	0	1	582,264
140	H.W.S.	8	1	0	1	345,588
141	C/Foreman	8	1	0	1	345,588
142	S/Foreman Mech.	7	1	0	1	274,272
143	Foreman Mech.	6	1	0	1	214,740
144	Snr. Foreman Driller	7	1	0	1	274,272
145	Foreman Driller	6	1	1	1	214,740
146	Driller I	5	0	0	0	0

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
147	Driller II	4	0	0	0	0
148	Mech. I	5	1	0	1	194,112
149	Mech. II	4	0	0	0	0
150	Mech III	3	1	0	1	172,656
151	Artisan I	5	0	0	0	0
152	Artisan II	4	0	0	0	0
153	Plumber	5	1	0	1	194,112
154	Artisan Mate	2	1	0	1	166,488
	<b>Total</b>		<b>160</b>	<b>76</b>	<b>160</b>	<b>43,212,562</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowances		806,428		814,492	
2	Rent Supplement		1,219,108		1,231,299	
3	Utility Allowances		609,735		615,832	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		365,841		369,499	
7	Outfit Allowances		-		-	
8	Meal Subsidy		121,947		123,166	
9	Leave Grant		1,647,707		1,664,184	
10	Telephone Allowances		-		-	
	<b>Total</b>		<b>4,770,766</b>		<b>4,818,474</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		48,006,717		48,031,036	
2	Overhead Cost		17,850,000	1,110,000	15,000,000	
	<b>Grand Total</b>		<b>65,856,717</b>	<b>1,110,000</b>	<b>63,031,036</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Cost**

**Organisation :** Department for Rural Water Supply

**Head :** 236

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport & Travelling	1,000,000	100,000	500,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Stationery	1,000,000	120,000	1,000,000	
6	Office Furniture & Equipments	600,000	0	600,000	
7	Maint. Of Vehicles & C/assets	1,000,000	0	500,000	
8	Grant and Contribution	300,000	0	300,000	
9	Training & Staff Dev.	1,000,000	40,000	500,000	
10	Entertainment & Hospitality	250,000	50,000	250,000	
11	Seminar & Conferences	1,000,000	0	400,000	
12	Miscellaneous Expenses	1,500,000	0	1,500,000	
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	50,000	400,000	
18	Maintenance of Staff Quarters	10t	0	10t	
19	Maintenance of Equipment	10t	0	10t	
20	Maintenance of Generators	350,000	0	350,000	
21	Maintenance of Boreholes	7,000,000	750,000	7,000,000	
22	Maintenance of Pumps	450,000	0	400,000	
23	Bank Charges	10t	0	10t	
24	Trade Fair Participation	10t	0	10t	
25	Insurance General	10t	0	10t	
26	Fire Fighting Equipment	500,000	0	500,000	
27	Printing & Publication	1,000,000	0	500,000	
28	Gratuity	10t	0	10t	
29	Re-Engineering of MIS	100,000	0	100,000	
	<b>Grand Total</b>	<b>17,850,000</b>	<b>1,110,000</b>	<b>15,000,000</b>	



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Chief Registrar	17	1	1	1	1,020,912
2	Deputy Chief Registrar	16	1	1	1	1,020,912
3	Asst. Chief Registrar	14	2	0	2	1,432,512
4	Personnel Officer	8	1	0	1	345,588
5	Snr. Personnel Asst.	7	2	0	2	548,544
6	Personnel Asst. I	6	2	0	2	429,480
7	Personnel Asst. II	5	8	5	8	1,552,992
8	Personnel Asst. III	4	15	9	15	2,726,460
9	Personnel Asst. IV	3	20	15	20	3,453,120
10	Chief Typist	8	0	0	0	0
11	Senior Typist	7	2	0	2	548,544
12	Typist Grade I	6	3	1	3	644,220
13	Typist Grade II	5	2	0	2	388,248
14	Typist Grade III	4	3	1	3	545,292
15	Typist Grade IV	3	2	2	2	345,312
16	Snr. Driver	7	2	0	2	548,544
17	Driver Mech I	6	3	1	3	644,220
18	Driver Mech II	5	2	1	2	388,248
19	Driver Mech III	4	8	6	8	1,454,112
20	Driver Mech IV	3	3	0	3	517,968
21	Driver Mech	2	1	1	1	166,488
22	Head Messenger	4	5	2	5	908,820
23	Messenger I	3	5	3	5	863,280
24	Messenger II	2	20	16	20	3,329,760
25	Messenger III	1	0	0	0	0
26	Cook/steward	2	1	0	1	166,488
27	Cleaners	1	8	5	8	1,178,976
28	Chief Security Guard	7	1	0	1	274,272
29	Telephone Assistant	3	1	0	1	172,656
30	Watchmen	2	7	0	7	1,165,416
31	Watchman	1	0	0	0	0
	<b>Finance &amp; Supply Dept.</b>					
32	Asst. Director	14	1	1	1	873,672
33	Prin. Finance Officer I	13	0	0	0	0

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Sharia Court of Appeal

Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
34	Prin. Finance Officer II	12	0	0	0	0
35	Snr. Finance Officer I	10	1	0	1	481,044
36	Snr. Finance Officer II	9	1	1	1	412,188
37	Finance Officer I	7	2	0	2	548,544
38	Finance Officer II	8	0	0	0	0
39	Snr. Finance Asst.	10	0	0	0	0
40	Finance Asst. I	6	3	2	3	644,220
41	Finance Asst. II	5	0	0	0	0
42	Computer Operator	5	5	3	5	970,620
43	Finance Asst. IV	3	0	0	0	0
44	Revenue Officer	9	0	0	0	0
45	Principal Store Officer	12	0	0	0	0
46	Senior Store Officer	10	0	0	0	0
47	Store Officer	7	1	0	1	274,272
48	Store Keeper I	6	2	0	2	429,480
49	Store Keeper II	5	3	1	3	582,372
50	Store Asst.	4	0	0	0	0
51	Principal Auditor	12	0	0	0	0
52	Senior Auditor	10	0	0	0	0
53	Auditor I	9	0	0	0	0
54	Auditor I	8	0	0	0	0
<b>Lit. &amp; Library Services Dept.</b>						
55	Director Litigation	16	1	0	1	1,020,912
56	Deputy Director	15	1	0	1	873,672
57	Asst. Chief Registrar	14	0	0	0	0
58	Snr. Prin. Registrar	13	5	3	5	3,581,280
59	Prin. Registrar I	12	4	2	4	2,329,056
60	Prin.. Registrar II	10	5	3	5	2,405,220
61	Prin.. Registrar III	9	6	0	6	2,473,128
62	Higher Registrar	8	5	0	5	1,727,940
63	Registrar	7	12	6	12	3,291,264
64	Assistant Registra	6	20	18	20	4,294,800
65	Snr. Translator II	9	0	0	0	0
66	Higher Translator	8	4	0	4	1,382,352
67	Registrar	7	10	2	10	2,742,720
68	Translator	7	2	0	2	548,544
69	Asst. Translator	6	1	0	1	214,740
70	Chief Transator	13	0	0	0	0

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
71	Principial Bailiff	12	0	0	0	0
72	Snr. Bailiff I	10	0	0	0	0
73	Asst. Library Officer	6	0	1	0	0
74	Asst. Registrar	6	0	0	0	0
75	Asst. Translator	6	0	9	0	0
76	Asst. Lib. Officer II	10	0	0	0	0
77	Snr. Bailiff II	9	0	0	0	0
78	Snr. Bailiff III	8	2	0	2	691,176
79	Bailiff I	7	1	1	1	274,272
80	Bailiff II	6	2	0	2	429,480
81	Bailiff III	5	10	8	10	1,941,240
82	Bailiff IV	4	5	3	5	908,820
83	Library Officer	10	1	0	1	481,044
84	Library Asst.	5	2	0	2	388,248
85	Mechanical Engineer	9	0	0	0	0
86	Electrical Engineer	6	0	0	0	0
87	Electricians	3	3	1	3	517,968
88	Plumber I	5	2	0	2	388,248
89	Watchman	1	16	16	16	2,357,952
90	S/Gardener	3	3	0	3	517,968
91	Gardener	2	4	4	4	665,952
92	Watchman	3	16	4	16	2,762,496
93	Carpenter	2	3	1	3	499,464
94	Court Clerk	3	30	25	30	5,179,680
<b>Sharia Court Division</b>						
95	Chief Wali	16	1	1	1	1,020,912
96	Dep. Chief Wali	15	0	0	0	0
97	Asst. Chief Wali	14	0	0	0	0
98	Prin. Wali I	13	0	0	0	0
99	Prin. Wali II	12	0	0	0	0
100	Snr. Wali I	10	0	0	0	0
101	Snr. Wali II	9	0	0	0	0
102	Upper Sharia I Alkali	15	10	2	10	8,736,720
103	Upper Sharia II Alkali	14	8	3	8	5,730,048
104	Snr. Lower Sharia I	13	20	19	20	12,961,920
105	Snr. Lower Sharia Court II	12	10	1	10	5,822,640
106	Lower Sharia I	10	15	5	15	7,215,660
107	Lower Sharia Court II Alkali	9	20	20	20	8,243,760

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Sharia Court of Appeal**

**Head : 237**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
108	Prin. Registrar I	13	5	0	5	3,240,480
109	Prin. Registrar II	12	6	6	6	3,493,584
110	Snr. Registrar I	10	5	2	5	2,405,220
111	Snr. Registrar II	9	10	3	10	4,121,880
112	Higher Registrar	8	7	5	7	2,419,116
113	Registrar	7	10	3	10	2,742,720
114	Translator	8	3	0	3	1,036,764
115	Translator	7	2	0	2	548,544
116	Asst. Registrar	6	27	22	27	5,797,980
117	Court Clerk I	5	15	4	15	2,911,860
118	Court Clerk II	4	25	22	25	4,544,100
119	Court Clerk III	3	30	28	30	5,179,680
120	Electrical Asst.	4	0	0	0	0
121	Valuer	2	0	0	0	0
122	Massenger I	3	10	7	10	1,726,560
123	Bailiff II	6	5	0	5	1,073,700
124	Bailiff III	5	3	0	3	582,372
125	Bailiff IV	4	8	0	8	1,454,112
126	Massenger II	2	30	28	30	4,994,640
127	Driver	4	3	0	3	545,292
128	Typist I	7	0	0	0	0
129	Typist III	3	3	1	3	517,968
130	Typist II	6	3	0	3	644,220
131	N.W. Man	3	10	0	10	1,726,560
132	N.W. Man I	2	15	6	15	2,497,320
133	N.W. Man I	1	40	39	40	5,894,880
134	Cleaner	1	0	0	0	0
135	Messenger	1	0	3	0	0
136	Typist I	7	0	0	0	0
137	Typist III	3	0	0	0	0
138	Gardener	2	5	0	5	832,440
139	Valuer	2	10		10	1,664,880
	<b>TOTAL</b>		<b>685</b>		<b>685</b>	<b>189,215,964</b>

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Sharia Court of Appeal**

**Head : 237**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		15,718,601		15,875,787	
2	Rent Supplement		10,744,886		10,852,335	
3	Utility Allowance		3,005,025		3,035,075	
4	Meal Subsidy		3,306,204		3,339,266	
5	Induc. Allowance		2,393,353		2,417,287	
6	Hazard Allowance		-		-	
7	Outfit Allowance		11,026,306		11,136,569	
8	Leave Grant		9,972,787		10,072,515	
9	Telephone		163,200		164,832	
10	Entertainment Allowance		196,953		198,923	
11	Domestic Staff Allowance		3,707,222		3,744,294	
12	Accommodation Allowance		5,484,714		5,539,561	
13	Consolidated Allowance		7,892,150		7,971,072	
	<b>Total</b>		<b>73,611,401</b>		<b>74,347,515</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		262,827,365	108,042,312	263,563,479	
2	Overhead Costs		205,000,000	37,895,440	205,000,000	
	<b>Grand Total</b>		<b>467,827,365</b>	<b>145,937,752</b>	<b>468,563,479</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Judiciary - Sharia Court of Appeal**

**Organisation :**

**237**

**Head :**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
302	Transport & Travelling	20,000,000	745,000	20,000,000	
303	Utility Services	5,000,000	20,000	5,000,000	
304	Telephone Services	2,000,000	0	2,000,000	
305	Stationery	10,000,000	170,000	10,000,000	
306	Office Furniture & Equipments	35,000,000	18,030,000	35,000,000	
307	Maint. Of Vehicles & C/assets	25,000,000	16,398,750	35,000,000	
308	Consultancy Service	2,000,000	0	2,000,000	
309	Grant and Contribution	2,000,000	200,000	2,000,000	
310	Training & Staff Dev.	5,000,000	0	5,000,000	
311	Entertainment & Hospitality	10,000,000	0	10,000,000	
312	Miscellaneous Expenses	20,000,000	2,014,921	15,000,000	
313	Vehicle/Motorcycle/Bicycle Advance	100	0	0	
314	Conference and Workshop	10,000,000	0	10,000,000	
315	Purchase of Law Books	5,000,000	0	5,000,000	
316	Maint. And Renovation of S/c	50,000,000	0	45,000,000	
317	State Witness Exp.	2,000,000	120,000	2,000,000	
418	Maint. Of Guest House S/c	2,000,000	0	2,000,000	
	<b>Grand Total</b>	<b>205,000,000</b>	<b>37,698,671</b>	<b>205,000,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation :** STATE INDEPENDENT ELECTORAL COMMISSION  
**Head :** 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissioner	Fixed	7	7	7	10t
<b>PERSONAL DEPT.</b>						
3	Secretary	16	1	1	2	10t
4	DPM	16	0	0	0	10t
5	Personnel Assitant	9	0	0	0	10t
6	Personnel Assitant	5	0	0	0	10t
7	Typist Grade II	5	0	0	0	10t
8	Typist Grade III	4	2	2	2	363,528.00
9	Personnel Assistant	4	2	2	2	363,528.00
10	Chief Motor Driver	7	2	2	2	548,544.00
11	Sen. Motor Driver	6	3	2	3	644,220.00
12	Motor Drivers	5	4	4	4	776,496.00
13	Motor Drivers	4	1	1	1	181,764.00
14	Messengers	4	3	2	3	545,292.00
15	Messengers	2	3	3	2	332,976.00
16	Cleaners & labourers	3	4	1	4	690,624.00
17	Gordner	2	6	0	6	998,928.00
18	Watchmen	3	3	3	3	517,968.00
19	Watchmen	1	7	1	8	1,178,976.00
20	Computer Operator	8	2	0	1	345,588.00
21	Computer Operator	7	1	0	0	-
<b>FINANCE DEPT.</b>						
22	Finance Assistant	7	2	0	1	274,272.00
23	Store Keeper	6	2	0	0	-
22	Internal Auditor	8	1	0	2	10t
<b>LOGISTICS &amp; FIELD SERVICE DEPARTMENT</b>						
23	Director	16	1	0	1	10,201,912.00
24	Assistant Director	14	1	0	1	716,256.00
25	Logistic Officer	9	1	0	1	412,188.00
26	Field Service Officer	9	3	0	3	1,236,564.00
<b>PUBLIC &amp; LEGAL AFFAIRS DEPARTMENT</b>						
27	Director	16	1	0	1	1,020,212.00
28	Assiatant Director	14	1	0	1	716,256.00
29	Public Relation Officer	9	1	0	1	412,188.00
30	Legal Officer	9	1	0	1	412,188.00
31	Camera Man	5	1	0	1	194,124.00

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**STATE INDEPENDENT ELECTORAL COMMISSION  
238**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>LOCAL GOVERNMENT ELECTORAL PERSONNEL</b>						
32	Chief Elec. Officers	15	5	4	5	873,672.00
33	Asst. Chief Elect. Off.	14	5	4	5	-
34	Prin. Elec. Officers	13	4	7	4	2,592,384.00
35	Snr. Elec. Officers	12	5	2	5	2,911,320.00
36	High. Elec. Officers	10	4	4	4	1,924,176.00
37	Electoral Officers	9	3	2	3	1,236,564.00
38	Asst. Elect. Officer I.	8	2	0	2	691,176.00
39	Asst. Elect. Officer II.	7	1	1	1	274,272.00
40	Asst. Elect. Officer III.	6	3	0	3	644,220.00
41	Personnel Assistant	5	4	0	4	776,496.00
42	Messengers	5	3	0	3	582,372.00
43	Watchman	2	3	0	3	499,464.00
	<b>Total</b>		<b>110</b>	<b>56</b>	<b>107</b>	<b>29,683,084.00</b>
			<b>2015</b>		<b>2016</b>	
	<b>Allowances General</b>					
2	Transport Allowance		5,782,207		5,840,029	
3	Rent Supplement		598,116		604,097	
4	Utility Allowance		596,096		602,057	
5	Security Allowance		215,221		217,373	
6	Induc. Allowance		597,244		603,216	
7	Hazard Allowance		5,116,111		5,167,272	
8	Outfit Allowance		-		-	
9	Leave Grant		3,459,699		3,494,296	
10	Telephone		-		-	
	<b>Total</b>		<b>16,222,535</b>		<b>16,528,341</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		46,047,778		46,211,425	
2	Overhead Costs		20,250,000	360,000	20,250,000	
	<b>Grand Total</b>		<b>66,297,778</b>	<b>360,000</b>	<b>66,461,425</b>	



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
'Overhead Cost**

**Organisation :** State Independent Electoral Commission Sokoto  
**Head :** 238

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	5,000,000	130,000.00	5,000,000	
3	Utility Services	250,000	57,600.00	250,000	
4	Telephone Services	100,000	15,000.00	100,000	
5	Office Stationery	2,000,000	46,500.00	2,000,000	
6	Maint. Of Furniture & Equipt.	500,000	-	500,000	
7	Maint. Of Vehicle & C/asset	1,500,000	51,500.00	1,500,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	3,000,000	-	3,000,000	
11	Entertainment & Hospit.	400,000	-	400,000	
12	Miscellaneous	3,000,000	59,400.00	3,000,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	1,000,000	-	1,000,000	
15	Electrol Materials	10t	-	10t	
16	Honoraria	2,500,000	-	2,500,000	
17	Logistics	1,000,000	-	1,000,000	
	<b>TOTAL</b>	<b>20,250,000</b>	<b>360,000.00</b>	<b>20,250,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation :** House Service Commission  
**Head :** 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissioner	Fixed	3	3	3	10t
3	Secretary	Fixed	1	1	1	468,592
4	Personnel Management Dept.					
5	H. E. O	8	1	1	1	214,740
6	E. O.	7	3	3	3	582,372
7	A.E.O.	6	1	1	1	181,764
8	Conf. Sec. II	7	2	2	2	548,544
9	Pers. Asst. I	6	0	0	0	-
10	Personnel Asst. III	5	1	1	1	214,740
11	Personnel Asst. III	4	2	2	2	388,248
12	Chief Clerical Officer	7	0	0	0	-
13	Clerical Officer Adm.	4	1	1	1	214,740
14	Senior Typist	6	2	2	2	388,248
15	Typist Grade II	5	0	0	0	-
16	Chief Motor Driver	7	1	1	1	172,656
17	Senior Driver Mechnic	6	2	2	2	363,528
18	Senior Driver	5	4	4	4	690,624
19	Driver II	4	4	4	4	665,952
20	Driver Grade III	3	3	3	3	545,292
21	Head Messenger	4	3	3	3	582,372
22	Snr. Messenger	3	4	4	4	690,624
23	Messenger	2	3	3	3	517,968
24	Tel. Operator	4	1	1	1	166,488
25	Dispatched Clerk	5	1	1	1	172,656
26	Snr. Watchman	3	2	2	2	332,976
27	Snr. Cleaner	3	2	2	2	332,976
28	Receptionist	2	1	1	1	181,764
29	Gardeners	3	1	1	1	172,656
30	Cleaner	2	3	3	3	332,976
31	Watchman	2	4	4	4	332,976
32	Head of Security Guard.	4	1	1	1	181,764
33	Finance & Supply Dept.					
34	Asst. Director	14	1	1	1	274,272
35	Prin. Finance Officer I	12	1	1	1	214,740
36	Snr. Finance Officer II	10	1	1	1	194,124

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**House Service Commission  
239**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
37	Accountant. II	8	1	1	1	214,740
38	Snr. Acct. Asst, I	7	1	1	1	345,588
39	Acct. Asst. I	6	2	2	2	548,544
40	Acct. Asst. IV	5	1	1	1	214,740
41	Computer Operator	6	1	1	1	214,740
42	Store officer II	8	1	1	1	412,188
43	Store officer III	7	1	1	1	345,588
44	Store Keeper	6	1	1	1	124,032
45	Planning Dept.					-
46	Planning Officer I	9	1	1	1	224,778
47	Planning Officer II	8	1	1	1	345,588
48	Asst. Plan. Officer	6	1	1	1	214,740
49	Gazzete Clerk	5	4	4	4	776,496
	<b>Total</b>		<b>77</b>	<b>77</b>	<b>77</b>	<b>14,303,134</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		6,225,285		6,287,538	
2	Rent Supplement		7,450,567		7,525,073	
3	Utility Allowance		260,550		263,156	
4	Meal Subsidy		328,073		331,354	
5	Inducement		2,146,520		2,167,985	
6	Telephone Allowance		-		-	
7	Maint. Allowance		-		-	
8	Hazard Allowance		-		-	
9	Outfit Allowance		12,000,000.00		12,120,000	
10	Leave Grant		1,877,346.00		1,896,119	
	<b>Total</b>		<b>30,288,341</b>		<b>30,591,224</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		44,591,475	15,227,015	44,894,358	
2	Overhead Costs		91,400,000	-	91,400,000	
	<b>Grand Total</b>		<b>135,991,475</b>	<b>15,227,015.00</b>	<b>136,294,358</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation :**

**House Service Commission**

**Head :**

**239**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	22,000,000	2,000,000.00	22,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	5,000,000	100,000.00	5,000,000	
6	Maint. Of Furniture & Equip.	3,000,000	-	3,000,000	
7	Maint. Of Vehicle & C/asset	3,000,000	-	3,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	40,200,000	-	40,200,000	
11	Entertainment & Hospit.	6,000,000	400,000.00	6,000,000	
12	Miscellaneous	10,000,000	-	10,000,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	2,000,000	-	2,000,000	
15	Death Repatriation of Corpses	10t	-	10t	
	<b>TOTAL</b>	<b>91,400,000</b>	<b>2,500,000</b>	<b>91,400,000</b>	

**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Social Welfare, and Culture**

**Head : 240**

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b>ADMIN. DEPARTMENT</b>						
1	Hon. Commissioner	Fixed	1	1	1	10t
2	Snr. Exc. Officer	9	1	1	1	412,188
3	Higher Exc. Officer	8	1	1	1	345,588
4	Excutive Officer	7	3	0	3	822,816
5	Asst. Exc. Officer	6	2	0	2	429,480
6	Snr. Clerk Officer	6	4	2	4	858,960
7	Clerical Officer	4	3	1	3	545,292
8	Clerical Asst.	3	0	1	0	0
9	Typist	5	4	1	4	776,448
10	Typist	4	1	0	1	181,764
11	Computer operator	6	6	2	6	1,288,440
12	Store Officer	8	1	1	1	345,588
13	Snr. Store Officer	6	0	0	0	0
14	Storeman	4	1	1	1	181,764
15	Chief Driver	7	1	1	1	274,272
16	Snr Driver	4	1	1	1	181,764
17	Driver	3	1	0	1	172,656
18	Chief Electrician	7	3	1	3	822,816
19	Snr. Electrician	4	2	0	2	363,528
20	Electrician	3	1	0	1	172,656
21	Chief Carpenter	7	2	1	2	548,544
22	Asst Chief Carpenter	4	1	1	1	181,764
23	Snr. Carpenter	4	3	1	3	545,292
24	Carpenter	3	1	1	1	172,656
25	Head Watchman	4	1	0	1	181,764
26	Snr Watchman	3	4	4	4	690,624
27	Watchman	2	5	5	5	832,440
28	Watchamn	1	5	3	5	736,860
29	Head Massenger	5	10	9	10	1,941,120
30	Head Massenger	4	0	0	0	0
31	Snr. Massenger	3	2	1	2	345,312
32	Massenger	2	2	0	2	332,976
33	Massenger	1	1	1	1	147,372

2016 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Social Welfare, and Culture

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
34	Head Cleaner	4	5	1	5	908,820
35	Snr. Cleaner	3	9	9	9	1,553,904
36	Cleaner	2	0	0	0	0
37	Cleaner	1	5	3	5	736,860
	<b>FINANCE &amp; SUPPLY UNIT</b>					0
38	Snr. Accountant	10	1	1	1	481,044
39	Accountant I	9	0	0	0	0
40	Accountant II	8	0	0	0	0
41	Accounting Asst	7	2	1	2	548,544
42	Acct. Asst. I	6	2	1	2	429,480
43	Acct. Asst. II	5	1	1	1	194,112
44	Acct. Asst. III	4	2	0	2	363,528
45	Acct. Asst. IV	3	1	1	1	172,656
46	Int. Auditor	9	1	1	1	412,188
	<b>SOCIAL WELFARE DEPART.</b>					
47	Director S/W	16	1	0	1	1,020,912
48	Deputy Director S/W	15	0	1	0	0
49	Asst. Director S/W	14	0	0	0	0
50	Chief Social Welfare off.	13	0	2	0	0
51	Prin. S/W officer	12	0	1	0	0
52	Snr. S/W Officer	10	2	1	2	962,088
53	S/W officer I	9	3	1	3	1,236,564
54	S/W officer II	8	2	2	2	691,176
55	Chief S/W Asst.	7	2	2	2	548,544
56	Snr. S/W Asst.	6	3	4	3	644,220
57	S/W Asst I	5	10	1	10	1,941,120
58	S/W Asst. II	4	1	0	1	181,764
59	S/W Asst. III	3	6	6	6	1,035,936
60	Prin. Blind Instructor	9	0	0	0	0
61	Blind Instructor	8	0	0	0	0
62	Asst. Blind Instructor	5	8	8	8	1,552,896
63	Snr. Carpenter Instructor	5	0	0	0	0
64	Carpentry Instructor	4	2	1	2	363,528
65	Asst. Carpentry Inst.	3	1	1	1	172,656

2016 - SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Social Welfare, and Culture

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision	Actual Jan. - June	Approved Provision	Cost
			2015	2015	2016	
66	Leather Asst.	3	2	0	2	345,312
67	Asst Leather Inst.	5	2	0	2	388,224
68	Tailoring Inst.	4	1	1	1	181,764
69	Asst. Tailoring instructor	3	2	0	2	345,312
70	Craftman	3	2	0	2	345,312
71	Attendant I	4	2	1	2	363,528
72	Attendant II	3	6	1	6	1,035,936
73	Attendant III	2	6	1	6	998,928
74	Cook I	4	3	6	3	545,292
75	Cook II	3	3	6	3	517,968
76	Cook III	2	3	3	3	499,464
77	Grade II Teacher	4	2	2	2	363,528
78	Teacher Arabic	3	2	3	2	345,312
79	Arabic Teacher	4	2	2	2	363,528
80	Prin Nursing Staff	10	2	1	2	962,088
81	Senior Nursing Staff	9	1	0	1	412,188
82	Staff Nurses	8	2	1	2	691,176
83	Washman	3	1	1	1	172,656
84	Snr. Caretaker	4	2	1	2	363,528
85	Caretaker	3	1	0	1	172,656
86	Int. Auditor	3	0	0	0	0
<b>SKILL ACQUISITION DEPT.</b>						
87	Director Skills Acquisition	15	1	0	1	873,672
88	Deput Director	13	2	0	2	1,296,192
89	Asst. Director	12	1	0	1	582,264
90	Asst. Executive Officer	10	5	0	5	2,405,220
91	Training Manager	9	6	0	6	2,473,128
92	Supervisors	8	10	0	10	3,455,880
93	Executive Officer Acct.	6	6	0	6	1,288,440
94	Clerical Officer	4	5	0	5	908,820
95	Clerical Asst.	3	5	0	5	863,280
<b>Total</b>			<b>232</b>	<b>122</b>	<b>232</b>	<b>54,545,880</b>

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		2,602,401		2,628,425	
2	Rent Suppliment		2,375,537		2,399,292	
3	Utility Allowance		693,567		700,503	
4	Telephone Allowance		647,896		654,375	
5	Leave Grant		2,789,677		2,817,574	
6	Hazard Allowance		615,832		621,990	
7	Outfit Allowance		1,979,649		1,999,445	
	<b>Total</b>		<b>11,704,559</b>		<b>11,821,605</b>	
	<b>Personal Costs</b>		<b>2015</b> 66,250,440	<b>0</b>	<b>2016</b> 66,367,485	
	<b>Overhead Costs</b>		789,950,000	37,698,440	573,350,000	
	<b>Grand Total</b>		<b>856,200,440</b>	<b>37,698,440</b>	<b>639,717,485</b>	



**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Cost**

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

**Ministry of Social Welfare & Culture**  
**240**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	12,000,000	317,400	12,000,000	
3	Utility Services	100,000	0	50,000	
4	Telephone Services	100,000	0	50,000	
5	Stationery	2,500,000	42,600	3,000,000	
6	Maint. Furniture and Equip,	6,000,000	0	3,000,000	
7	Maintenance of Vehicle	3,000,000	90,000	5,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	2,000,000	0	5,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	10,000,000	0	23,000,000	
13	Bicycle Advances	10t	0	10t	
14	Donation General	10t	0	10t	
15	Parastatas Board Meeting	250,000	0	250,000	
16	Romo Fishing Festival	4,000,000	0	4,000,000	
17	Grants to Sports Activities	0	0	0	
18	International Sports Competition	0	0	0	
19	State and National Cultural Activities	25,000,000	0	20,000,000	
20	National Sports Competitions	0	0	0	
21	National Sports Festival	0	0	0	
22	N.y.s.c Activities	25,000,000	0	0	
23	Maint. Historical Monuments	10,000,000	0	7,000,000	
24	State Football Team	0	0	0	
25	Feeding of S.W. Institutions	10,000,000	3,628,440	12,000,000	
	Repatriation and Assistance to				
26	needy/OVC	10,000,000	0	30,000,000	
27	Purchase of drugs for S.W. Institutions	0	0	12,000,000	
28	Documentation and Data collection	3,000,000	0	3,000,000	
29	Maint. Of Social Welfare Institutions	5,000,000	450,000	10,000,000	
30	State censorship committee	3,000,000	0	3,000,000	
31	Skill acquisition (Payment of allowance)	500,000,000	0	220,000,000	
32	Welfar Center for Fasting period to needy	20,000,000	0	20,000,000	
33	Private Cable Station	6,000,000	0	10t	
34	N.y.s.c Allowances	250,000,000	33,367,000	10t	
35	Neighborhood initiative programme	85,000,000	0	70,000,000	
36	Sunnah Mass Marriages	100,000,000	0	100,000,000	
37	Orphans and Vulnerable groups (OVC)	20,000,000	0	10,000,000	
	<b>TOTAL</b>	<b>992,950,000</b>	<b>37,895,440</b>	<b>573,350,000</b>	

2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b><u>ADMIN. DEPARTMENT</u></b>						
1	Executive Chairman	Fixed	1	1	1	10t
2	Permanent Member	Fixed	1	1	1	10t
3	Board Members	Fixed	2	2	2	10t
5	Prin. Executive Officer II	10	1	1	1	10t
6	Prin. Executive Officer II	10	1	1	1	10t
7	Senior Executive Officer	9	1	1	1	10t
8	Higher Exc. Officer	8	1	1	1	345,588
9	Executive Officer	7	7	1	7	1,919,904
10	Data Processing Officer	7	2	0	2	548,544
11	A.E.O Admin	6	6	0	6	1,288,440
12	Con. Sec. IV.	6	1	6	1	214,740
13	Asst. Data Proc. Officer	6	2	1	2	429,480
14	Head Messenger	4	6	2	6	1,090,584
15	Head Watchman	4	2	2	2	363,528
16	Head Cleaner	3	2	1	2	345,312
17	Senior Messenger	3	2	1	2	345,312
18	Senior Watchman	3	4	0	4	690,624
19	Snr. W/Man	3	4	1	4	690,624
20	Senior Cleaner	2	4	1	4	665,952
21	Messenger	2	4	2	4	665,952
22	Watch Man Grade II	2	6	3	6	998,928
<b><u>STUDENTS MATTERS</u></b>						
23	Director Students	16	1	1	1	10t
24	Deputy Director Students	16	1	1	1	1,020,912
25	Senior Matters	15	1	1	1	1,020,912
<b><u>FINANCE &amp; SUPPLY UNIT</u></b>						
26	Asst. Chief Executive Office Acct	13	1	1	1	10t
27	Prin. Exc. Officer Acct.	12	2	2	2	10t
28	Accounting Asst	7	2	5	2	548,544
29	Acct. Asst. I	6	2	5	2	429,480
30	Acct. Asst IV	3	1	5	1	172,656
<b>Total</b>			<b>71</b>	<b>50</b>	<b>71</b>	<b>13,796,016</b>

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		1,493,778		1,508,716	
2	Rent Supplement		1,269,158		1,281,850	
3	Utility Allowance		683,699		690,536	
4	Telephone Allowance		-		-	
5	Leave Grant		751,034		758,544	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
	<b>Total</b>		<b>4,197,669</b>		<b>4,239,646</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		17,993,685	0	18,035,662	
2	Overhead Costs		13,000,000	2,362,150	13,000,000	
	<b>Grand Total</b>		<b>30,993,685</b>	<b>2,362,150</b>	<b>31,035,662</b>	

**2016 SOKOTO STATE ESTIMATES  
APROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation : Department for Scholarship and Students Matters**

**Head : 241**

<b>Sub-Head</b>	<b>Details of Expenditure</b>	<b>Approved Provision 2015</b>	<b>Actual Exp. Jan - June 2015</b>	<b>Approved Provision 2016</b>	<b>Remarks</b>
2	Transport and Travelling	3,000,000	1,060,250	3,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	1,600,000	273,700	1,600,000	
6	Maint. Of Furniture & Equipt.	500,000	165,000	500,000	
7	Maint. Of Vehicle & C/asset	1,600,000	0	1,600,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	800,000	0	800,000	
10	Training & Staff Devt.	500,000	0	500,000	
11	Entertainment & Hospit.	800,000	80,500	800,000	
12	Miscellanueous Ex.	4,000,000	782,700	4,000,000	
13	Bycle Advances	10t	0	10t	
14	Nat. / Int./Youth Exchange Visit	0	0	0	
	<b>Total</b>	<b>13,000,000</b>	<b>2,362,150</b>	<b>13,000,000</b>	

**2016 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 2015	Actual Jan- June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	0	1	1	1,250,110
<b>ADMIN. DEPARTMENT</b>						
3	Personnel Asst. I	8	2	1	2	691,176
4	Personnel II/III	7	1	1	1	274,272
5	Personnel III	3	3	0	3	517,968
6	Assist. Data Processing Officer	6	4	2	4	858,960
7	Comp. Operator	3	4	0	4	690,624
8	Chief Driver	7	1	1	1	274,272
9	Senior Driver	6	1	1	1	214,740
10	Driver Grade I	5	2	2	2	388,248
11	Driver	3	3	0	3	517,968
12	Head Messenger	4	5	5	5	908,820
13	Messenger	2	13	4	13	2,164,344
14	Senior Watchman	2	6	2	6	998,928
15	Watchman	1	6	2	6	884,232
16	Senior Cleaner	1	5	1	5	736,860
17	Cleaner	2	6	2	6	998,928
<b>BUDGET DEPARTMENT</b>						
18	Director Budget	16	1	1	1	10t
19	Deputy Dir. Budget	15	1	1	1	10t
20	Asst. Director	14	1	1	2	1,432,512
21	Chief Budget Analyst	13	2	1	2	1,296,192
22	Prin. Budget Analyst	12	3	2	3	1,746,792
23	Senior Budget Analyst	10	2	3	2	962,088
24	Budget Analyst	9	2	2	2	824,376
25	Budget Analyst II	8	5	3	5	1,727,940
26	Computer Analyst	8	5	1	5	1,727,940
27	Data Process Officer	7	5	1	5	1,371,360
28	Budget Examiner	7	5	4	5	1,371,360
29	Asst. Budget Exam.	6	5	1	5	1,073,700
30	Computer Operator	6	5	0	5	1,073,700
31	Typist	5	2	1	2	338,248
32	Head Messenger	4	5	1	5	908,820
33	Messenger	4	4	1	4	727,056

**2016 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 2015	Actual Jan- June 2015	Approved Provision 2016	Cost
<b><u>FINANCE &amp; SUPPLY</u></b>						
34	Snr. Acct. Asst.	6	1	1	1	214,740
35	Account Asst.	6	3	0	3	644,220
36	Stor officer	10	1	1	1	481,044
37	Store Assitant	3	3	3	3	517,968
<b><u>ECONOMIC PLANNING DEPT.</u></b>						
38	Director Planning	16	1	1	1	10t
39	Deputy Director Planning	15	2	1	2	1,747,344
40	Asst. Director Planning	14	3	0	3	2,148,768
41	Chief Planning Officer	13	4	2	4	2,592,384
42	Prin. Plan. Ofcier	12	4	0	4	2,329,056
43	Snr. Plann. Ofcier	10	5	4	5	2,405,220
44	Planning Officer I	9	5	4	5	2,060,940
45	Planning Officer II	8	10	5	15	5,183,820
<b><u>MANPOWER &amp; TECH. ASST. DEPT.</u></b>						
46	Director	13	1	0	1	648,096
47	Deputy Director	15	1	1	1	873,672
48	Asst. Director	14	1	0	1	716,256
49	Chief man. Power plan. Officer	13	2	1	2	1,296,192
50	Prin. Manpower Plan. Officer	12	3	1	3	1,746,792
51	Snr. Plann. Ofcier	10	4	1	4	1,924,176
52	Planning Ofcier I	9	4	2	4	1,648,752
53	Planning Ofcier II	6	5	2	5	1,073,700
54	Asst. Planning	6	23	2	23	4,939,020
<b><u>STATE BUREAU OF STATISTICS (SBS)</u></b>						
55	Statistician General	Fixed	1	0	0	0
<b><u>STATISTICIANS</u></b>						
56	Director Statistics	16	1	0	0	0
57	Deputy Director Statistician	15	0	0	0	0
58	Asst. Director Stat.	14	1	1	0	0
59	Chief Statistician	13	1	2	0	0
60	Prin. Statistician	12	1	2	0	0
61	Snr. Statistician	10	2	3	0	0
62	Statistician I	9	2	2	0	0
63	Statistician II	8	6	4	3	1,036,764

2016 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 2015	Actual Jan- June 2015	Approved Provision 2016	Cost
<b>STATISTICAL OFFICERS</b>						
64	Chief Statistician Officer	13	5	3	0	0
65	Asstist Chief Statistical officer	12	4	6	0	0
66	Prin. Statistical Officers	10	1	0	0	0
67	Snr. Statistical Officer	9	2	0	0	0
68	Higher Stistical off.	8	3	1	0	0
69	Statistical off.	7	5	5	0	0
70	Asst. Sta. Officer	6	15	3	0	0
<b>STATISTICAL ASSISTANTS</b>						
71	Chief Statistical Assistants	7	2	2	2	548,544
72	Snr. Statistical Assistants I	6	3	0	0	0
73	Snr. Statistical Assistants II	5	4	4	0	0
74	Statistical Assistants	4	10	4	0	0
<b>ENUMERATORS</b>						
75	Enumerators	4	10	0	0	0
76	Assitant Enumerator I	3	3	1	0	0
<b>ICT &amp; DATA BASED</b>						
77	Chief Programme Analyst	14	1	0	1	716,256
78	Assitant Chief Programme Analys	13	1	0	1	648,096
79	Principal Programme Analyst	12	1	0	1	582,264
80	Senior Programme Analyst	10	1	0	1	481,044
81	Programme Analyst I	9	1	0	1	412,188
82	Programme Analyst II	8	3	0	3	1,036,764
83	Chief Data Processing Officer	13	1	0	1	648,096
84	Asst. Chief Data Processing Offic	12	1	0	1	582,264
85	Principal Data Processing Officer	10	1	0	1	481,044
86	Senior Data Processing Officer	9	1	0	1	412,188
87	Higher Data Processing Officer	8	2	0	2	691,176
88	Data Processing Officer	7	4	0	4	1,097,088
89	Assist Data Processing Officer	6	15	0	21	4,509,540
<b>Total</b>			<b>317</b>	<b>125</b>	<b>253</b>	<b>78,078,010</b>

**2016 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 2015	Actual Jan- June 2015	Approved Provision 2016	Cost
			<b>2015</b>		<b>2016</b>	
1	Transport Allowance		3,438,832.00		3,473,220	
2	Rent Suppliment		2,960,489.00		2,990,094	
3	Utility Allowance		317,057.00		320,228	
4	Security Allowance		-		-	
5	Meals Subsidy		434,768.00		439,116	
6	Other Allowances		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		2,756,198.00		2,783,760	
9	Telephone		-		-	
	<b>Total</b>		<b>9,907,344</b>		<b>10,006,417</b>	
			<b>2015</b>		<b>2016</b>	
1	Personel Cost		82,667,410.00	80,650,088	88,084,427	
2	Overhead Costs		457,800,000	8,100,000	545,200,000	
	<b>Grand Total</b>		<b>540,467,410</b>	<b>88,750,088</b>	<b>633,284,427</b>	



**2016 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**'Overhead Cost**

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

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport & Travelling	50,000,000	0	70,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Service	100,000	0	100,000	
5	Stationaries	5,000,000	0	5,000,000	
6	Office Furniture & Equipments	20,000,000	0	20,000,000	
7	Maint. Of Vehicles & C/assets	5,000,000	0	5,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	10,000,000	0	15,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	30,000,000	0	30,000,000	
13	Bicycle Advance	10t	0	10t	
14	Seminar & Workshop	88,000,000	0	100,000,000	
15	Printing of Estimates	10,000,000	0	10,000,000	
16	Maint. Of Computers	2,500,000	0	2,500,000	
17	Print. of Med. Term Plan/Vision 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	30,000,000	0	80,000,000	
21	Budget Imp. & Mon. Comm.	7,500,000	0	7,500,000	
22	State Manpower Comm.	5,000,000	0	5,000,000	
23	Medium Term & Vision 2020 Exp.	20,000,000	0	20,000,000	
24	Statistical Surveys	15,000,000	0	15,000,000	
25	Printing of Market Calender	3,500,000	0	3,500,000	
26	Imp. of State Statis. Master Plan	15,000,000	0	15,000,000	
27	Food and Nutrition Committee	5,000,000	0	5,000,000	
28	Stakeholders Dev. Committee	10,000,000	0	10,000,000	
29	MDGs Expenses	100,000,000	0	100,000,000	
30	Equiping 23 LG Statistical Offices	3,500,000	0	8,500,000	
31	Production of State Statistical Year Book	6,500,000	0	6,500,000	
32	State Consultative Committee on Statistics (SCCS)	3,600,000	0	3,600,000	
33	World Statistics Day Celebration	2,800,000	0	0	
34	Monthly State Wide Price Indices	1,800,000	0	0	
	<b>Total</b>	<b>457,800,000</b>	<b>0</b>	<b>545,200,000</b>	

**2016 SOKOTO STATE ESTIMATES**  
**Approved RECURRENT EXPENDITURE**  
**'Overhead Cost**  
**Department of Physically Challenged**

**Organisation :**

**243**

**Head :**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport & Travelling	2,000,000	0	2,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Service	100,000	0	100,000	
5	Entertainment & Hospitality	100,000	0	100,000	
6	Office Stationary	2,500,000	0	2,500,000	
7	Maint. Of Vehicle & C/asset	2,500,000	0	2,500,000	
8	Maint. Of Funiture and Equipment	1,500,000	0	1,500,000	
9	Training & Staff Dev.	1,000,000	0	1,000,000	
10	Grant and Contribution	10t	0	10t	
11	Feeding of Disable Inst.	10,000,000	1,261,000	18,000,000	
12	Miscellaneous Expenses	8,000,000	2,500,000	8,000,000	
13	Assistant to needy	10,000,000	945,000	10,000,000	
14	Purchase of Drug to Disable	10t	0	10t	
15	Maint of Inst.	6,000,000	180,000	7,000,000	
16	Sport Equipment for the Inst.	10t	0	10t	
17	Student Uniform	1,500,000	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	4,500,000	0	4,500,000	
21	Disable Allowances recruitment and Graduation or	10t	0	10t	
22	Trainees	20,000,000	0	20,000,000	
23	International Disable Celebrations	8,000,000	0	4,200,000	
24	Community Base Rehabilitation (CBR)	1,000,000	0	1,000,000	
	<b>Grand Total</b>	<b>84,800,000</b>	<b>4,886,000</b>	<b>90,000,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	<b>ADMINISTRATION DEPARTMENT</b>					
2	Chief Executive Officer	14	1	0	1	10t
3	Asst. Executive Officer	13	1	0	1	10t
4	Prin. Executive Officer I	12	1	0	1	10t
5	Prin. Executive Officer II	10	1	0	1	10t
6	Snr. Executive Officer	9	1	0	1	10t
7	Higher Executive Officer	8	1	1	1	345,588
8	Executive Officer	7	1	0	1	274,272
9	Asst. Executive Officer	6	1	0	1	214,740
10	Chief Sec. Asst	13	1	0	1	10t
11	Prin. Sec. Asst I	12	1	0	1	10t
12	Prin. Sec. Asst II	10	1	0	1	10t
13	Prin. Sec. Asst III	9	1	0	1	10t
14	Prin. Sec. Asst IV	8	1	0	1	345,588
15	Snr. Sec. Asst	7	1	0	1	274,272
16	Sec. Asst. Asst I	6	2	0	2	429,480
17	Sec. Asst. Asst II	5	1	0	1	194,112
18	Snr Typist	7	1	0	1	274,272
19	Typist Grade I	6	1	0	1	214,740
20	Typist Grade II	5	1	0	1	194,112
21	Typist Grade III	4	1	0	1	181,764
22	Typist	3	1	2	1	172,656
23	Head Messenger	4	1	0	1	181,764
24	Snr Messsenger	3	2	0	2	345,312
25	Messenger	2	3	0	3	499,464
26	Porter	5	1	0	1	194,112
27	Head Cleaner	3	1	0	1	172,656
28	Snr Cleaner	2	1	0	1	166,488
29	Cleaner	1	1	0	1	147,372
30	Head Security Guard	4	0	0	0	0
31	Snr Security Guard	3	1	0	1	172,656
32	Security Guard I	2	1	0	1	166,488
33	Security Guard II	1	1	0	1	147,372
34	Head Watchman	4	1	0	1	181,764
35	Snr. Watchman	3	2	0	2	345,312
36	Watchaman	2	5	0	5	832,440
37	Watchman II	1	7	0	7	1,031,604
38	Chief Clerical Officer	7	2	0	2	548,544
39	Snr. Clerical Officer	6	2	0	2	429,480
40	Clerical Officer I	5	2	0	2	388,224

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Environment  
Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
41	Clerical Officer II	4	2	0	2	363,528
42	Clerical Assttiant	3	5	0	5	863,280
43	Chief Motor Driver	7	1	0	1	274,272
44	Snr. Motor Driver/Mech I	6	1	0	1	214,740
45	Snr Motor Dirver/Mech II	5	2	0	2	388,224
46	Motor Dirver/Mech II	4	1	0	1	181,764
47	Heavy Lorry Driver	4	3	0	3	545,292
48	Motor Driver	3	4	0	4	690,624
49	Telephone Operator	3	1	0	1	172,656
50	Telephone Attendant	2	1	0	1	166,488
<b>PLANNING RESERARCH &amp; STATISTICS DEPT.</b>						
51	Dirctor	16	1	0	1	1,020,912
52	Deputy Director	15	1	0	1	873,672
53	Chief Planning Officer	14	1	0	1	716,256
54	Planning Officer I	9	1	1	1	412,188
55	Planning Officer II	8	1	1	1	345,588
56	Asst. Statistics	6	1	0	1	214,740
57	Planning Assistant	3	1	0	1	172,656
<b>GEOGRAPCI INFORMATION</b>						
58	Prin. Data Processing Officer	12	1	0	1	582,264
59	Senior data processig officer	10	1	0	1	481,044
60	Computer Operator	6	1	0	1	214,740
<b>CLIMATE CHANGE UNIT</b>						
61	Chief land Resources Officer	15	1	0	1	873,672
62	Dep.Chief land Resource officer	14	1	0	1	716,256
63	Asst.Chief land Resource Officer	13	1	0	1	648,096
64	Prin. Land resource Officer i	12	2	0	2	582,264
65	Prin. Land resource Officer ii	10	1	0	1	481,044
66	Senior land Resources Officer	9	3	0	3	1,236,564
67	Higher Land Resource Officer	8	4	0	4	1,382,352
<b>FINANCE AND SUPPLY DEPARTMENT</b>						
68	Asst. Director Of finance	14	1	0	1	10t
69	Chief Finance Officer	13	1	0	1	10t
70	Prin. Finance Officer	12	1	0	1	10t
71	Senior Finance Officer	10	1	0	1	10t
72	Finance Officer i	9	1	0	1	10t

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
73	Finance Officer ii	8	1	0	1	101
74	Senior Finance Asst.	7	1	0	1	274,272
75	Finance Assistant i	6	4	0	4	858,960
76	Finance Assistant ii	5	5	0	5	970,560
77	Finance Assistant iii	4	1	0	1	181,764
78	Finance Assitant iv	3	1	0	1	172,656
79	Chief Store Officer	13	1	0	1	648,096
80	Prin. Store Officer i	12	1	0	1	582,264
81	Prin. Store Officer ii	10	1	0	1	481,044
82	Senior Store Officer	9	1	0	1	412,188
83	Higher Store Officer	8	1	0	1	345,588
84	Store Officer	7	1	0	1	274,272
85	ASSt. Store Officer	6	2	0	2	429,480
86	Senior Store Keeper	5	3	0	3	582,336
87	Store Keeper	4	1	0	1	181,764
88	Store Assistant	3	1	0	1	172,656
89	Internal Auditor	6	1	0	1	214,740
<b>ENVIRONMENTAL HEALTH CONTROL DEPT.</b>						
90	Director of Environment	16	1	0	1	1,020,912
91	Deputy Director	15	1	0	1	873,672
92	Asst. Director	14	1	0	1	716,256
93	Chief Envr. Health Off.	13	2	2	2	648,096
94	Prin. Environmental Health off.	12	1	0	1	582,264
95	Snr. Envr. Health Officer	10	1	0	1	481,044
96	Higher Enr. Health off.	9	2	0	2	824,376
97	Environmental Health Officer	8	26	24	26	8,985,288
98	Chief Health Supritwndant	13	1	0	1	648,096
99	Higher Health Supritendant I	9	2	0	2	824,376
100	Higher Health Supritendant II	8	1	0	1	345,588
101	Chief Health Assitant	8	2	0	2	691,176
102	Principal Health Assistant	7	3	0	3	822,816
103	Snr. Health Assistant	6	3	0	3	644,220
104	Higher Health Assistant	5	5	0	5	970,560
105	Health Assistant	4	5	0	5	908,820
106	Head Health Attendant	4	2	0	2	363,528
107	Snr. Health Attendant	3	1	0	1	172,656
108	Health Attendant	2	1	0	1	166,488
109	Sanitary Inspector	4	11	10	11	1,999,404
110	Sanitary Inspector	3	1	0	1	172,656
111	Sanitary Inspector	2	1	0	1	166,488
112	Sanitary Inspector	1	2	0	2	294,744

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
<b><u>POLLUTION CONTROL UNIT</u></b>						
113	Deputy Director	15	1	0	1	873,672
114	Chief Scientific Officer	14	1	0	1	716,256
115	Asst. Chief Scientific officer	13	1	0	1	648,096
116	Principal Scientific Officer	12	1	0	1	582,264
117	Snr. Scientifica Officer	10	1	0	1	481,044
118	Scientifica Officer I	9	1	0	1	412,188
119	Scieintific Officer II	8	1	0	1	345,588
<b><u>EROSION AND FLOOD MANAGMNT DEPL.</u></b>						
120	Director	16	1	1	1	1,020,912
121	Deputy Director	15	1	0	1	873,672
122	Asst. Director	14	1	1	1	716,256
123	Chief Land Resources off.	13	1	0	1	648,096
124	Prin. Land Resources Officer	12	1	0	1	582,264
125	Snr. Land Resource Officer	10	1	0	1	481,044
126	Land Resoruces Officer I	9	1	0	1	412,188
127	Land Resources Officer II	8	2	0	2	691,176
128	Chief Works Supritendant	14	3	0	3	716,256
129	Asst Works Suprt	13	1	0	1	648,096
130	Prin .Works Supritendant I	12	1	0	1	582,264
131	Prin .Works Supritendant II	10	1	0	1	481,044
132	Snr. Works Supritendant	9	1	0	1	412,188
133	Higher Works Supritendant	8	1	0	1	345,588
134	Works Supritendant	7	1	0	1	274,272
135	Asst. Works Supritendant	6	1	0	1	214,740
136	Chief Technical Asstistance	7	1	0	1	274,272
137	Snr. Techincal Assistant I	6	1	0	1	214,740
138	Snr. Techincal Assistant II	5	1	0	1	194,112
139	Technical Assistant I	4	2	0	2	363,528
140	Technical Assitant II	3	1	0	1	172,656
141	Chief Tech. Officer (Survey)	14	1	0	1	716,256
142	Asst. Chief Tech Officer (Survey)	13	1	0	1	648,096
143	Prin. Tech Off (Survey) I	12	1	0	1	582,264
144	Prin. Tech Off (Survey) II	10	1	0	1	481,044
145	Snr. Tehc Officer (Survey)	9	1	0	1	412,188
146	Higher Tech. Officer (Survey)	8	1	0	1	345,588
147	Technical Officer(Survey)	7	1	0	1	274,272
148	Asst. Technical officer	6	1	0	1	214,740
149	Chief Techincal Assitant I	7	1	0	1	274,272
150	Snr. Tech. Assistant I	6	1	0	1	214,740

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
151	Snr. Tech. Assistant II	5	1	0	1	194,112
152	Technical Assistant I	4	1	0	1	181,764
153	Technical Assistant II	3	1	0	1	172,656
<b>FORESTRY DEPARTMENT</b>						
154	Director	16	1	1	1	1,020,912
155	Deputy Director	15	4	3	4	2,621,016
156	Asst. Director	14	2	2	2	1,432,512
157	Chief Forest Officer	13	1	1	1	648,096
158	Principal Forest Officer	12	1	1	1	582,264
159	Snr. Forest Officer	10	1	0	1	481,044
160	Forest Officer I	9	3	0	3	1,236,564
161	Forest Officer II	8	1	0	1	345,588
162	Chief Forest Supritendant	14	1	0	1	716,256
163	Asst Forest Supritendant	13	1	0	1	648,096
164	Prin. Forest Suprt. I	12	1	0	1	582,264
165	Prin. Forest Suprt. II	10	1	0	1	481,044
166	Snr. Forest Suprt	9	1	0	1	412,188
167	Higher Forest Suprt	8	0	0	0	0
168	Forest Supritendant	7	1	0	1	274,272
169	Assitant Forest Supritendant	6	1	0	1	214,740
170	Assitant Forest Supritendant II	4	0	0	0	0
171	Forest Suprt	3	2	0	2	345,312
172	Chief Forest Ranger	7	0	0	0	0
173	Snr. Forest Ranger	6	0	0	0	0
174	Forester	4	32	0	32	5,816,448
175	Forest Guard	3	2	0	2	345,312
176	Chief Forest Overseer	7	1	0	1	274,272
177	Asst. Chief Forest Overseer	6	20	23	20	4,294,800
178	Snr. Forest Overseer	5	1	0	1	194,112
179	Forest Overseer	4	3	8	3	545,292
180	Assistant Forest Overseer	3	2	0	2	345,312
181	Forest Attendant I	3	80	77	80	13,812,480
182	Forest Attendant II	2	1	0	1	166,488
183	Forest Attendant III	1	1	0	1	147,372
184	Patrol Guard I	3	1	0	1	172,656
185	Patrol Guard II	2	2	0	2	332,976
186	Asst. Chief Wildlife Officer	13	1	0	1	648,096
187	Prin. Wildlife Officer	12	1	0	1	582,264

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
188	Sn Wildlife Officer	10	1	0	1	481,044
189	Wildlife Officer I	9	1	0	1	412,188
190	Wildlife Officer II	8	1	0	1	345,588
191	Chief Game Guard	8	1	0	1	345,588
192	Asst. Chief Game Guard	7	1	0	1	274,272
193	Snr. Game Guard	6	1	0	1	214,740
194	Game Guard	5	1	0	1	194,112
195	Prin. Tech. Officer	12	1	0	1	582,264
196	Asst. Forest Draughtsman	5	2	0	2	388,224
197	Snr. Boundry Guard	3	2	0	2	345,312
198	Asst. Forest Driver	6	1	0	1	214,740
199	Chief Motor Driver	7	1	0	1	274,272
200	Snr. Motor Driver	5	1	0	1	194,112
201	Head Watchman	4	1	0	1	181,764
202	Watchman	2	1	0	1	166,488
<b>Total</b>			<b>442</b>	<b>160</b>	<b>442</b>	<b>118,750,433</b>
			<b>2015</b>		<b>2016</b>	
1	<b>Allowances General</b>					
2	Transport Allowance		1,550,847		1,566,355	
3	Rent Supplement		608,356.00		614,440	
4	Utility Allowance		312,333		315,456	
5	Maint. Allowance		-		-	
6	Hazard Allowance		41,852		42,271	
7	Outfit Allowance		28,762		29,050	
8	Telephone Allowance		-		-	
9	Leave Grant		751,104.00		758,615	
			<b>3,293,254</b>		<b>3,326,187</b>	
			<b>2015</b>		<b>2016</b>	
1	Personnel Cost		122,047,098		122,076,620	
2	Overhead Costs		46,200,000	5,000,000	49,000,000	
<b>Grand Total</b>			<b>168,247,098</b>	<b>5,000,000</b>	<b>171,076,620</b>	



**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead, Cost**

**Organisation :**

**Ministry of Environment**

**Head :**

**244**

Sub-Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	20,000,000	-	20,000,000	
3	Utility Services	100,000	-	100,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	2,000,000	-	2,500,000	
6	Maint. Of Furniture & Equipt.	10,000,000	-	13,000,000	
7	Maint. Of Vehicle & C/asset	5,000,000	-	1,000,000	
8	Consultancy Services	10t	-	10t	
10	Training & Staff Devt.	2,000,000	-	1,000,000	
11	Entertainment & Hospit.	2,000,000	-	300,000	
12	Miscellanueous	5,000,000	5,000,000.00	11,000,000	
13	Bicycle Advance	10t	-	10t	
	<b>Total</b>	<b>46,200,000</b>	<b>5,000,000.00</b>	<b>49,000,000</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : MINISTRY FOR SOLID MINERAL AND NATURAL RESOURCES

Head : 245

S/NO	Details of Expenses	Grade Level	Approved 2015	Actual Jan-June. 2015	Approved 2016	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm.Secretary	Fixed	1	1	1	10t
	<b>PERSONNEL DEPARTMENT</b>					
3	Director Admin	16	0	1	0	10t
4	Deputy Director Admin	15	0	1	0	10t
5	Chief Executive Officer	14	0	1	0	10t
6	Asst. Executive Officer I	13	0	2	0	10t
7	Prin. Executive Officer I	12	0	1	0	10t
8	Prin. Executive Officer II	12	0	1	0	10t
9	Snr.. Executive Officer	10	0	1	0	10t
10	Higher Executive Officer	9	0	1	0	10t
11	Asst. Executive Officer	8	0	1	0	10t
12	Asst. Executive Officer	7	0	1	0	10t
13	Clerical Officer	6	1	2	1	214,740
14	Asst. Clerical Officer	5	1	2	1	194,112
15	Senior Drivers	4	1	1	1	181,764
16	Drivers	3	3	3	3	517,968
17	Senior Messenger	3	1	1	1	172,656
18	Mesengers	2	5	3	5	832,440
19	Senior Cleaner	3	1	1	1	172,656
20	Cleaners	2	4	4	4	665,952
21	Watchmen	2	1	1	1	166,488
22	Computer Analyst	6	1	1	1	214,740
	<b>SOLID MINERALS DEPARTMENT</b>					
23	Director Solid Minerals	16	1	1	1	10t
24	Deputy Director (Partnership)	15	1	1	1	10t
25	Dep. Dir. S/Scale Mining)	14	1	1	1	716,256
26	Processing Officers	13	1	1	1	648,096
27	Coopeatives Officer	12	1	1	1	582,264
28	Geo-Hazards Officers	10	1	1	1	481,044
29	Senior Scientific Officers	9	1	1	1	412,188
30	Scientific Officers	8	1	1	1	345,588
31	Technical Officers	7	2	3	2	548,544
32	Drillers	7	2	2	2	548,544
33	Goelogists	5	2	2	2	388,224
34	Goelogists Assaitants	5	2	2	2	388,224
35	Inspectors of Mining	5	2	2	2	388,224

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/NO	Details of Expenses	Grade Level	Approved 2015	Actual Jan-June. 2015	Approved 2016	Cost
36	Asst. Sub-Inspects of Mining	4	2	2	2	363,528
37	Field Assistants	4	2	2	2	363,528
38	Geographic Assistants	3	2	2	2	345,312
<b>SOLID MINERALS DEPARTMENT</b>						
39	Director Natural Resources	16	1	1	1	10t
40	Deputy Director Resources	15	0	1	0	0
41	Asst. Dir. Renewable Energy	14	1	1	1	1,020,912
42	Asst. Dir. Hydropower/Wing	14	1	1	1	1,020,912
43	Chief Hydrologists	13	0	1	0	0
44	Hydrologists	12	1	1	1	873,672
45	Asst. Technical Officers	9	0	1	0	0
46	Technical Officers	8	1	1	1	345,588
47	Technical Assistant	7	1	1	1	274,272
<b>FINANCE DEPARTMENT</b>						
48	Director Finance & Supply	15	0	1	0	0
49	Deputy Dir. Finance & Supply	14	0	1	0	0
50	Asst. Dir. Finance & Supply	12	0	1	0	0
51	Prin. Executive Officer Acct. I	10	0	1	0	0
52	Prin. Executive Officer Acct. II	9	0	1	0	0
53	Higher Executive Officer	8	0	1	0	0
54	Executive Officer	7	0	1	0	10t
55	Clearical Officer	6	1	2	1	214,740
56	Asst. Clearical Officer	5	1	2	1	194,112
57	Senior Driver	4	0	0	0	0
58	Drivers	3	1	1	1	172,656
59	Senior Messnger	3	0	0	0	0
60	Messengers	2	1	1	1	166,488
61	Senior Cleaner	3	0	0	0	0
62	Cleaners	2	0	0	0	0
63	Computer Analyst	6	1	1	1	214,740
<b>PLANNING, RESEARCH &amp; STISTICS DEPARTMENT</b>						
64	Dir. Planning Res. & Statistics	17	0	1	0	10t
65	Dep. Dir. Plan. Res. Stat.	15	0	1	0	10t
66	Chief Planning Officer	14	1	1	1	10t
67	Asst. Chief Planning Officer	13	0	1	0	10t
68	Prin. Planning Officer	12	0	1	0	10t
69	Planning Officer	9	0	1	0	0
70	Asst. Planning Officer	7	1	1	1	274,272

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : MINISTRY FOR SOLID MINERAL AND NATURAL RESOURCES

Head : 245

S/NO	Details of Expenses	Grade Level	Approved 2015	Actual Jan-June. 2015	Approved 2016	Cost
71	Chief Reseach Officer	14	0	1	0	0
72	Asst. Chief Research Officer	13	0	1	0	0
73	Prin. Research Officer	12	0	1	0	0
74	Senior Research Officer	10	0	1	0	0
75	Research Officer	14	1	1	1	1,020,912
76	Chief Statistics Officer	13	0	1	0	0
77	Statistics Officer	9	1	1	1	481,044
78	Chief Data Processing Officer	9	0	1	0	0
79	Asst. Chief Data Proc. Officer	14	1	1	1	10t
80	Prin. Data Processing Officer	12	0	1	0	10t
81	Snr. Data Proc. Officer	10	0	1	0	10t
82	Higher Data Processing Officer	8	1	1	1	345,588
83	Data Processing Officer GR I	6	0	0	0	0
84	Data Processing Officer GR II	5	1	1	1	194,112
	<b>Total</b>		<b>54</b>	<b>78</b>	<b>54</b>	<b>18,004,325</b>
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		1,125,463.00		1,136,718	
2	Rent Suppliment		10,225,731.96		10,327,989	
3	Utility Allowance		8,250,407.28		8,332,911	
4	Security Allowance		-		-	
5	Maint. Allowance		250,407.28		252,911	
6	Outfit Allowance		325,475.00		328,730	
7	Leave Grant		250,407.28		252,911	
8	Telephone Allowance		-		-	
	<b>Total</b>		<b>20,427,892</b>		<b>20,632,171</b>	
			<b>2015</b>		<b>2016</b>	
1	Personal Costs		21,066,468		38,636,496	
2	Overhead Costs		67,100,000	1,950,000	80,000,000	
	<b>Grand Total</b>		<b>88,166,468</b>	<b>1,950,000</b>	<b>118,636,496</b>	

**2016 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 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport and Travelling	15,000,000	0	20,000,000	
3	Utility Services	50,000	0	50,000	
4	Telephone Services	50,000	0	1,000,000	
5	Office Stationery	5,000,000	19,750	5,000,000	
6	Office Equipment	2,000,000	0	2,000,000	
7	Maint. Of Vehicls &Capital Assets	10,000,000	480,000	10,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	3,000,000	0	3,000,000	
10	Training & Staff Devt.	5,000,000	0	5,000,000	
11	Entertainment & Hospit.	1,000,000	0	2,000,000	
12	Miscellanueous	7,000,000	965,250	8,000,000	
13	BicycleAllowances/Motor Cycle	1,000,000	0	3,500,000	
14	Trade Fairs	10,000,000	0	7,000,000	
15	Seminars&Workshops	5,000,000	0	5,450,000	
16	Sites Inspection & Tour.	3,000,000	485,000	5,000,000	
16	Publication	3,000,000	0	3,000,000	
	<b>Total</b>	<b>70,100,000</b>	<b>1,950,000</b>	<b>80,000,000</b>	

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Chairman Youth Council	Fixed	1	1	1	10t
	<b><u>ADMIN. DEPARTMENT</u></b>					
3	Chief Exec. Officer	13	0	0	0	10t
4	Higher Exc. Officer	8	0	0	0	10t
5	Excutive Officer	7	0	0	0	0
6	Asst. Exc. Officer	6	0	0	0	0
7	Snr. Clerical Officer	5	0	0	0	0
8	Clerical Asst.	3	0	0	0	0
9	Typist Grade	7	1	0	1	274,272
10	Typist Grade I	6	1	0	1	21,414,740
11	Typist Grade II	5	1	0	1	194,112
12	Store Officer	8	0	0	0	0
13	Chief Driver	7	1	0	1	274,272
14	Senior Driver	6	1	0	1	214,740
15	Driver/Mechanic	5	2	0	2	388,224
16	Driver	4	3	0	3	545,292
17	Carpenter	3	0	0	0	0
18	Head Watchman	4	0	0	0	0
19	Snr Watchman	3	5	0	5	863,280
20	Watchamn	2	2	0	2	332,976
21	Senior Messenger	4	1	0	1	181,764
22	Messenger	3	2	0	2	345,312
23	Messenger	2	4	0	4	665,952
24	Cleaner	2	0	0	0	0
25	Labourer	2	2	0	2	332,976
26	Cleaner	3	2	0	2	345,312
27	Messenger	1	0	0	0	0
	<b><u>STADIUM MANAGEMENT</u></b>		0	0	0	0
28	Senior Stadium Manager	10	1	0	1	481,044
29	Stadium Manager	7	2	0	2	548,544
30	Asst. Stadium Manager I	5	2	0	2	388,224
31	Asst. Stadium Manager II	4	1	0	1	181,764
32	Stadium Attendant I	4	4	0	4	727,056
33	Stadium Attendant II	3	10	0	10	1,126,560
34	Stadium Attendant III	2	6	0	6	998,928

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>FINANCE &amp; SUPPLY UNIT</b>					0
35	Snr Exec Officer Acct	9	1	5	1	1,020,912
36	Higher Exc. Officer Acct.	8	1	5	1	873,672
37	Accountng Asst	7	0	5	0	412,188
38	Acct. Asst. I	6	0	5	0	345,548
39	Acct. Asst IV	3	0	5	0	0
40	Clerical Officer	4	1	0	1	181,764
	<b>STORE UNIT</b>					0
41	Store Asst.	5	1	0	1	194,112
42	<b>YOUTH DEV. DEPT.</b>					
43	Director Youth Dev.	16	1	0	1	1,020,912
44	Deputy Director Youth	15	1	0	1	873,672
45	Asst. Director Youth	14	1	0	1	716,256
46	Chief Youth Dev. Officer	13	1	0	1	648,096
47	Prin. Youth dev. Offcier	12	2	0	2	1,164,528
48	Prin. Pub. Relation Officer	12	1	0	1	582,264
49	Youth Dev. Officer I	10	2	0	2	962,088
50	Youth Dev. Officer II	9	3	0	3	1,236,564
51	Pub. Relation Officer	9	1	0	1	412,188
52	High Youth Dev. Officer	8	1	0	1	345,588
53	Youth Dev. Asst	7	2	0	2	548,544
54	Youth Dev. Asst. I	6	2	0	2	429,480
55	Youth dev. Ast II	5	1	0	1	194,112
56	Youth Dev. Asst III	4	1	0	1	181,764
57	Youth Dev. Asst. IV	3	0	0	0	0
	<b>SPORTS DEPARTMENT</b>					0
58	Director Sport	16	1	0	1	1,020,912
59	Deputy Director Sport	15	0	0	0	0
60	Asst. Director Sport	14	0	0	0	0
61	Chief Sports Officer	13	0	0	0	0
62	Prin. Sports Officer	12	0	0	0	0
63	Sports Officer I	10	0	0	0	0
64	Sports Officer II	9	0	0	0	0
65	High Sports Officer	8	0	0	0	0
66	Sports Asst.	7	0	0	0	0
67	Sports Asst. I	6	0	0	0	0
68	Sports Asst. II	5	0	0	0	0
69	Sports Asst. III	4	0	0	0	0

**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>TECHNICAL DEPARTMENT</b>					0
70	Asst. Director Technical	15	1	0	1	873,672
71	Chief Coach	14	1	0	1	716,256
72	Asst. Chief Coach	13	1	0	1	648,096
73	Prin. Coach	12	2	0	2	1,164,528
74	Senior Coach	10	2	0	2	962,088
75	Coach I	9	3	0	3	1,236,564
76	Coach II	8	4	0	4	1,382,352
77	Asst. Coach	7	3	0	3	822,816
78	Coach -in - Training	6	2	0	2	429,480
79	Prin. Program Player	12	3	0	3	1,746,792
80	Senior Program Player	10	4	0	4	1,924,176
81	Program Player I	9	4	0	4	1,648,752
82	Program Player II	8	4	0	4	1,382,352
83	Program Player III	7	3	0	3	822,816
84	Program Player IV	6	5	0	5	1,073,700
85	Program Player V	5	2	0	2	388,224
86	Program Player VI	4	2	0	2	363,528
	<b>ORGANIZING DEPARTMENT</b>					0
87	Deputy Director Organizing	15	1	0	1	873,672
88	Asst. Director Organizing	14	2	0	2	1,432,512
89	Chief Organizing Secretary	13	2	0	2	1,296,192
90	Prin. Organizing Secretary	12	3	0	3	1,746,792
91	Senior Organizing Secretary	10	3	0	3	1,443,132
92	Organizing Secretary I	9	2	0	2	824,376
93	Organizing Secretary II	8	2	0	2	691,176
94	Asst. Organizing Secretary	7	4	0	4	1,097,088
	<b>MEDICAL UNIT</b>					0
95	Chief Nursing Officer	13	1	0	1	648,096
			147	27	147	52,567,001



**2016 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 2015	Actual Jan. - June 2015	Approved Provision 2016	Cost
	<b>Allowances General</b>		<b>2015</b>		<b>2016</b>	
1	Transport Allowance		-		-	
2	Rent Supplement		-		-	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		648,250		654,733	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
	<b>Total</b>				<b>654,733</b>	
1	Personal Costs		53,215,251	25,368,739	53,221,734	
2	Overhead Costs		300,000,000	28,295,000	597,000,000	
	<b>Grand Total</b>		<b>353,215,251</b>	<b>53,663,739</b>	<b>650,221,734</b>	

**2016 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Cost**

**Organisation :  
Head :**

**Ministry of Youth and Sports Development Sokoto  
246**

S/Head	Details of Expenditure	Approved Provision 2015	Actual Exp. Jan - June 2015	Approved Provision 2016	Remarks
2	Transport & Travelling	2,400,000	0	9,400,000	
3	Utility Services	100,000	35,000	100,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationery	1,800,000	66,000	1,800,000	
6	Maint. Of Furniture & Equip.	3,000,000	0	3,000,000	
7	Maint. Of Vehicle & C/asset	2,500,000	60,000	2,500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	1,400,000	0	1,400,000	
10	Training & Staff Devt.	5,000,000	0	5,000,000	
11	Entertainment & Hospit.	1,600,000	72,000	1,600,000	
12	Miscellaneous	5,000,000	937,000	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	Medical Centre	1,000,000	0	1,000,000	
15	Legal Fees	10t	0	10t	
16	Grant to Zonal Office	600,000	0	600,000	
17	Audit Fees	10t	0	10t	
18	Local Competition	5,000,000	0	5,000,000	
19	Aid to Sport Activities	5,000,000	0	5,000,000	
20	Youth Exchange Visit	10,000,000	0	10,000,000	
21	Nigerian Youth Week	300,000	0	300,000	
22	Workshop for Student Leaders	200,000	0	200,000	
23	Grant to Sports Competition	10,000,000	0	10,000,000	
24	International Sport Competition	40,000,000	0	40,000,000	
25	National Sports Competition	15,000,000	0	15,000,000	
26	National Sports Festival/State	50,000,000	0	100,000,000	
27	State Football Team	40,000,000	27,125,000	40,000,000	
28	National & Intern. Youth Trainnig Prog	30,000,000	0	30,000,000	
29	Grant to State & L/govt. Youth Council	30,000,000	0	30,000,000	
30	Grant to the Deserving Youth Clubs/NGOs	10,000,000	0	30,000,000	
	Youth Dev. Prog. for Uniform Voluntary Org. & Support to UVO				
31	Group & NYSC Activities	10,000,000	0	10,000,000	
32	Youth & Students Reorientation Prog. Trainnig Allowances for Youth	10,000,000	0	30,000,000	
33	Trainers	10,000,000	0	10,000,000	
34	NYSC Allowances	0	0	200,000,000	
	<b>Total</b>	<b>300,000,000</b>	<b>28,295,000</b>	<b>597,000,000</b>	

**2016 SOKOTO STATE APPROVED RECURRENT EXPENDITURE**

**Head 301 - CONSOLIDATED REVENUE FUND CHARGES**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	
		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
	<b>PART I JUDICIARY</b>			10t	10t
1	Chief Judge			10t	10t
2	Judges At N300790@6	6	6	21,656,880.00	21,656,880.00
	Consolidated Allowance for Chief Judge & JudgesChairman			10t	10t
3	JudgesChairman			10t	10t
4	Outfit Allowance			10t	10t
5	Domestic Staff Allowance for Chief Judge & Judges			10t	10t
6	Inducement Allowance for Chief Judge & Judges			10t	10t
7	House Upkeep Allowance for Chief Judge and Judges			10t	10t
8	Special Responsibility Allowance for Chief Judges			10t	10t
9	Medical Allowance for Chief Judge and Judges			10t	10t
9(1)	Rent Supplement for Judges at N3,600,000	7	7	5,200,000.00	5,200,000.00
10	Chief Registrar at N1,247,870	1	1	1,247,870.00	1,247,870.00
11	Consolidated allowances for Chief Registrar			3,244,964.00	3,244,964.00
11(1)	Domestic Staff allowances for Chief Registrar			935,903.00	935,903.00
12	Security Allowance for Chief Judge and Judges			10t	10t
12(1)	Leave Transport Grant			52,285,617.00	52,285,617.00
	<b>Total</b>			<b>84,571,234.00</b>	<b>84,571,234.00</b>

**Section B:**

**SHARIA COURT OF APPEAL**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	
		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
302					
13	Grand Khadi N332462	1	1	3,989,544	3,989,544
14	Khadis At N300790	4	4	14,437,920	14,437,920
15	Khadis			10t	10t
16	Inducement Allowance			10t	10t
17	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
	<b>Total</b>			<b>23,856,201</b>	<b>23,856,201</b>

**2016 SOKOTO STATE APPROVED RECURRENT EXPENDITURE**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
<b>Part II Audit Department</b>					
Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
303		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
23	Auditor General at N1,247,870	1	1	1,247,870.00	1,247,870.00
23(1)	Transport Allowances			2,000,000.00	2,000,000.00
24	Consolidated Allowances			5,733,793.00	5,733,793.00
24(1)	Domestic Staff Allowances			891,454.00	891,454.00
	<b>Total</b>			<b>9,873,117.00</b>	<b>9,873,117.00</b>

**Part III Civil Service Commission**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
304		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
26	Chairman at N1,337,225	1	1	1,337,225.00	1,337,225.00
27	Permanent Commissioner At N1,188,605	4	4	4,754,420.00	4,754,420.00
28	Chairman Allowances			4,078,541.00	4,078,541.00
29	Telephone Allowance			2,000,000.00	2,000,000.00
29(1)	Perm. Comm.Allowance at 4x N3,625,247	4	4	14,500,988.00	14,500,988.00
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>26,671,174.00</b>	<b>26,671,174.00</b>

**Part IV Judiciary Service Comm.**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
305		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
30	Members at N1,188,605	4	4	4,754,420	4,754,420
31	Members Allowances at N3,625,247	4	4	14,500,988	14,500,988
32	Secretary at N1,247,870	1	1	1,247,870	1,247,870
33	Consolidated allowances for Secretary			3,244,964	3,244,964
34	Domestic Staff Allowances			2,935,903	2,935,903
35					
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>26,684,145</b>	<b>26,684,145</b>

**2016 SOKOTO STATE APPROVED RECURRENT EXPENDITURE**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT	APPROVED	APPROVED
<b>Part V Local Govt. Service Comm.</b>				

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
306					
32	Chairman at N1,337,225	1	1	1,337,225.00	1,337,225.00
33	Permanent Commissioner At N1,188,605	4	4	4,754,420.00	4,754,420.00
34	Chairman Consolidated Allowances			4,078,541.00	4,078,541.00
35	Telephone Allowances			3,000,000.00	3,000,000.00
35(1)	Permanent Comm. Allowances at N3,625,247	4	4	14,500,988.00	14,500,988.00
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>27,671,174.00</b>	<b>27,671,174.00</b>

**Part VI Law Reform Commission**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
307					
36	Chairman at N1,337,225			1,337,225.00	1,337,225.00
37	Full Time Commissioner at 1,188,605			3,565,815.00	3,565,815.00
38	Commissioners Allowances @N3,625,247			10,875,741.00	10,875,741.00
39	Consolidated Allowance for Chairman			6,078,541.00	6,078,541.00
	<b>Total</b>			<b>21,857,322.00</b>	<b>21,857,322.00</b>

**Part VII State Independent Electol Commission**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
308					
49	Chairman at N1,337,225			1,337,225.00	1,337,225.00
50	Full Time Commissioner at N1,188,605			5,943,025.00	5,943,025.00
51	Chairman Allowances			10,875,741.00	10,875,741.00
52	Telephone Allowances			2,000,000.00	2,000,000.00
53	Perm. Commissioners Allow. At N3,625,247			18,126,235.00	18,126,235.00
	<b>Total</b>			<b>38,282,226.00</b>	<b>38,282,226.00</b>

**Part VIII Local Govt. Audit**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
309					
40	Auditor General at N1,188,605			1,247,870.00	1,247,870.00
40(1)	Transport Allowance			2,000,000.00	2,000,000.00
41	Consolidated Allowance			5,733,793.00	5,733,793.00
41(1)	Domestic Staff Allowance			891,454.00	891,454.00
42	Telephone Allowance			0.00	0.00
	<b>Total</b>			<b>9,873,117.00</b>	<b>9,873,117.00</b>

**2016 SOKOTO STATE APPROVED RECURRENT EXPENDITURE**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
<b>Part IX Pension and Gratuity</b>					
Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
311		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
43	Pension Statutory			1,020,000,000.00	1,020,000,000.00
44	Gratuity			800,000,000.00	800,000,000.00
45	Contract Officer Gratuities			50,000,000.00	50,000,000.00
46	Other Pension Annual Allowance			200,000,000.00	200,000,000.00
48	Ex-gratia Allowance			5,000,000.00	5,000,000.00
	<b>Total</b>			<b>2,075,000,000.00</b>	<b>2,075,000,000.00</b>

**Part X Particulars of External Loans**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
312		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
	Temporary Advance From Joint Consolidated Fund				
54	Interest			10t	10t
55	Danish Loan Repayment			10t	10t
56	I.b.r.d First Education Project			10t	10t
57	I.b.r.d Livestock Devt. Project and Gusau Cotton Project			10t	10t
58	I.b.r.d. Gusau Agric Dev. Project			10t	10t
59	Other Loan Repayment and interest			10t	10t
60	U.b.a.f Loan for 5 Star Hotel			200,000,000.00	200,000,000.00
61	Third World Bank Educ. Project			10t	10t
62	Canadian Loan			10t	10t
63	Sokoto State Health Project			10t	10t
64	Sokoto State Water Extension Project			10t	10t
65	Hungarian Loan			10t	10t
66	World Bank Forestry II. Project			10t	10t
67	I.d.a First Education Project			10t	10t
68	Sokoto State for Hotel Project			10t	10t
69	Sokoto Agric Development Project			10t	10t
70	IFAD LOAN			10t	10t
	<b>Total</b>			<b>200,000,000</b>	<b>200,000,000</b>

**2016 SOKOTO STATE APPROVED RECURRENT EXPENDITURE**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
<b>Part XI House Service Commission</b>					
Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
310		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
26	Chairman at N1,337,225			1,337,225	1,337,225
27	Permanent Commissioner At N1,188,605	5	5	5,943,025	5,943,025
28	Chairman Allowances			4,078,541	4,078,541
29	Telephone Allowances			2,000,000	2,000,000
29(1)	Perm. Comm.Allowances at N3,625,247	5	5	18,126,235	18,126,235
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>31,485,026.00</b>	<b>31,485,026.00</b>

**SUMMARY**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
301	Part I Judiciary (Higher Court)			52,285,617.00	52,285,617.00
302	Section II Sharia Court of Appeal			23,856,201.00	23,856,201.00
303	Part II Audit Department			9,873,117.00	9,873,117.00
304	Part III Civil Service Commission			26,671,174.00	26,671,174.00
305	Part IV Judiciary Service Comm.			26,684,145.00	26,684,145.00
306	Part V Local Govt. Service Comm.			27,671,174.00	27,671,174.00
307	Part VI Law Reform Commission			21,857,322.00	21,857,322.00
308	Part VII State Ind. Electrol. Comm.			38,282,226.00	38,282,226.00
309	Part VIII Local Government Audit			9,873,117.00	9,873,117.00
311	Part IX Pension and Gratuities			2,075,000,000.00	2,075,000,000.00
312	Part X Particulars of External Loans			200,000,000.00	200,000,000.00
310	Part XI House Service Commission			31,485,026.00	31,485,026.00
	<b>Total</b>			<b>2,543,539,119.00</b>	<b>2,543,539,119.00</b>

**2016 SOKOTO STATE APPROVED RECURRENT EXPENDITURE**

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT	APPROVED	APPROVED	
Head 430(2)	Details of Internal Loans				
S/head	Particulars of Internal Loans	ESTABLISHMENT		APPROVED	APPROVED
313		2015	ESTIMATES 2016	ESTIMATES 2015	ESTIMATES 2016
70	Fm 23rd Dev. Loan Interest & Repayment			10t	10t
71	Fm 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			75,000,000.00	875,000,000.00
77	Locally Generated Revenue Payable to Local Governments			1,800,000,000	100,000,000
78	Local Government Pension Scheme State Government Contribution			50,000,000.00	50,000,000.00
79	Urbank Development Bank			10t	10t
80	Nigerian Agric. Dev. Bank			10t	10t
81(1)	Special Loan II			10t	10t
81(2)	Special Loan III			10t	10t
82	Primary Staff pension scheme state Gove't contribution			50,000,000.00	50,000,000.00
83	Cost of Revenue collection payable to B.I.R			100,000,000.00	100,000,000.00
	<b>Total</b>			<b>2,025,000,000</b>	<b>1,175,000,000</b>



# **SOKOTO STATE OF NIGERIA**



## **2016 APPROVED CAPITAL ESTIMATES**

**SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIMATES 2016**

A 1

S/NO	PROJECT TITLE	APPROVED REVENUE 2015	APPROVED REVENUE 2016	REMARK
440	Transfer from Public Funds	52,518,991,011	106,573,188,778	
441	Internal Loans	10t	10t	
442	External Loans	10t	9,057,000,000.00	
443	FGN Grants /Donor Agencies	5,723,000,000	7,413,700,000	
444	Miscellaneous (UBEC/DANGOTE & BILLGATE)	4,000,000,000	1,087,451,308	
	<b>TOTAL</b>	<b>62,241,991,011</b>	<b>124,131,340,086</b>	

**SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIM  
OTHER PUBLIC FUNDS**

A - 2

HEAD 440:

S/NO	PROJECT TITLE	APPROVED REVENUE 2015	APPROVED REVENUE 2016	REMARK
1	Transfer from Recurrent Rev.	52,518,991,011	106,573,188,778	
<b>TOTAL</b>		<b>52,518,991,011</b>	<b>106,573,188,778</b>	

**SOKOTO STATE GOVERNMENT**  
**SUMMARY OF CAPITAL ESTIMATES 2016**  
**INTERNAL LOANS**

A - 3

HEAD 441:

S/NO	PROJECT TITLE	APPROVED REVENUE 2015	ACTUAL JAN - SEPT. 2015	APPROVED REVENUE 2016	REMARK
1	Development Loan Stock	10t	10t	10t	
2	Comm. Bank Loan to S/Govt	10t	10t	10t	
3	Agric. Loan for Purch. of Tractor	10t	10t	10t	
	<b>TOTAL</b>	<b>10t</b>	<b>10t</b>	<b>10t</b>	

**SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIMATES 2016  
EXTERNAL LOANS**

HEAD 442:

A - 4

S/NO	PROJECT TITLE	APPROVED 2014	ACTUAL JAN - SEPT. 2015	APPROVED 2016	REMARK
1	Nigerian Erosion and Water Shade Projects	-		7,880,000,000	
1a	Community Social Development Projects	-		197,000,000	
2	World Bank Loan to Forestry II	-		-	
3	IFAD	-		-	
4	EEC Loan to SEPP	-		-	
5	ADB Loan for Agricultural Development	-		980,000,000	
6	Comm. Based Water Supply	-		-	
7	UNDP Direct Grants to SSG	-		-	
8	World Bank Loan for Health System Dev. Proj	-		-	
9	Com. Bank Loan To State Govt.	-		-	
	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>9,057,000,000.00</b>	

**SOKOTO STATE GOVERNMENT**  
**SUMMARY OF CAPITAL ESTIMATES 2016**  
**FGN GRANTS/DONOR AGENCIES**

HEAD 443:

A - 5

S/NO	PROJECT TITLE	APPROVED REVENUE 2015	ACTUAL JAN - SEPT. 2015	APPROVED REVENUE 2016	REMARK
1	Global Partnership on Education NAPEP			413,700,000.00	
2	IFAD				
3	Federal Grants to Forestry II				
4	Federal Grants to Reh. of Hosp				
5	WASH (RUWASA PROJECTS)			750,000,000.00	
6	SDGs/CGS	5,000,000,000		3,000,000,000	
7	Federal Grants to SOSSACA	168,000,000			
8	UNICEF, USAID, DFID,WHO, UNESCO & UNFPA			3,000,000,000	
9	Grant to FADAMA III	555,000,000		250,000,000	
	<b>TOTAL</b>	<b>5,723,000,000</b>		<b>7,413,700,000</b>	

**SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIMATES 2016  
MISCELLANEOUS**

**HEAD 444:**

**A - 6**

S/NO	PROJECT TITLE	APPROVED REVENUE 2015	ACTUAL JAN - SEPT. 2015	APPROVED REVENUE 2016	REMARK
1	LG contribution to LG Comm Pro.				
2	Sokoto Health Ser Reh. Project	10k			
3	Sales of Houses (Housing Cor.)	10k			
4	Subsidy Removal Empowerment Prog.	3,000,000,000.00			
5	Universal Basic Education Contribution	1,000,000,000.00		1,000,000,000.00	
6	Dangotti/Billgate Contribution for Health Strengthening			87,451,308.00	
	<b>TOTAL</b>	<b>4,000,000,000.00</b>		<b>1,087,451,308.00</b>	

SOKOTO STATE

A7

SUMMARY OF PUBLIC SECTOR PROGRAMMES

APENDIX I

APPROVED CAPITAL ESTIMATES 2016

S/NO	HEAD	SECTORS	APPROVED ESTIMATE 2015	ACTUAL JAN - SEPT. 2015	APPROVED CAPITAL REQUIREMENT BY MDAs 2016	REMARKS
		<b>ECONOMIC SECTOR</b>				
1	450	Agric. Including Irrig.	2,474,683,564	687,972,000	12,528,404,530	
2	451	Livestock	1,070,605,934	19,216,943	2,222,000,000	
3	452	Forestry	16,944,718	-	34,000,000	
4	453	Fisheries	92,500,000	1,330,550	135,000,000	
5	454	Manufacturing	321,011,959	37,217,952	743,011,959	
6	455	Power Supply	1,051,569,288	6,740,025	1,500,000,000	
7	456	Commerce, Co-op. & Tourism	196,857,758	9,051,000	468,000,000	
8	457	Transport	9,604,316,790	449,564,503	14,358,951,522	
		<b>SUB-TOTAL</b>	<b>14,828,490,011</b>	<b>1,211,092,973</b>	<b>31,989,368,011</b>	
		<b>SOCIAL SECTOR</b>				
9	458	Education	7,145,881,771	647,228,822	31,603,791,875	
10	472	Science & Technology	701,471,372	62,151,292	3,005,000,000	
11	459	Health	3,516,029,064	416,310,665	5,580,000,000	
12	470	Women Affairs	506,061,052	56,730,954	872,000,000	
13	460	Information	447,539,915	-	771,500,000	
14	461	Social Development	328,428,512	19,724,144	568,428,512	
15	471	Youth Development	1,129,636,285	387,990,013	3,453,000,000	
16	473	Physically Challenged	17,243,743	-	73,000,000	
		<b>SUB-TOTAL</b>	<b>13,792,291,714</b>	<b>1,590,135,890</b>	<b>45,926,720,387</b>	



## SOKOTO STATE

A7

SUMMARY OF PUBLIC SECTOR PROGRAMMES  
APPROVED CAPITAL ESTIMATES 2016

APENDIX I

SINO	HEAD	SECTORS	APPROVED ESTIMATE 2015	ACTUAL JAN - SEPT. 2015	APPROVED CAPITAL REQUIREMENT BY MDAs 2016	REMARKS
		<u>ENVIRONMENTAL DEVELOPMENT</u>				
17	462	Water Resources	5,511,032,895	543,821,153	7,253,217,518	
18	462 (1)	Rural Feeder Roads	672,902,550	-	2,635,000,000	
19	462(2)	Rural Water Supply	1,160,583,501	126,000,000	2,185,000,000	
20	463	Physically Dev. Plans	191,874,017	21,144,502	255,000,000	
21	463(I)	Urban Planning	238,975,664	3,265,500	405,000,000	
22	464	Housing	3,439,541,073	800,000,000	6,230,000,000	
23	465	Town and Country Plan.	954,386,344	104,100,800	2,047,000,000	
24	466	Community Development	62,000,982	-	300,405,000	
26	474	Environment	634,356,678	184,572,733	1,886,000,000	
27	475	Solid Minerals & Natural Resources	726,015,945	-	1,431,000,000	
		SUB-TOTAL	13,591,669,649	1,782,904,688	24,627,622,518	
		<u>ADMINISTRATION AND GENERAL SERVICES</u>				
28	467	General Administration	18,610,412,014	1,235,415,781	18,907,079,841	
		<u>JUDICIARY</u>				
29	468	Judiciary	624,098,791	-	1,080,000,000	
		SUB-TOTAL	19,234,510,805	1,235,415,781	19,987,079,841	
		<u>LEGISLATURE</u>				
30	469	Legislature	795,028,832	297,247,592	1,600,549,329	
		SUB-TOTAL	795,028,832	297,247,592	1,600,549,329	
		GRAND-TOTAL:-	62,241,991,011	6,116,796,924	124,131,340,086	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	SECTOR: AGRIC. INCLUDING IRRIGATION.						
450001	Pest Control	Procurement of Pest control chemicals and spray equipment, quelea bird control and purchase of 1N0 Hilux 4WD vehicle and 10N motorcycles H/Q	44,844.00	22,607,424	13,453,200.00	100,000,000	
450002	Purchase of Grains	Procurement of 18,000 bags of assorted grains for state buffer stock and produce inspection/rebagging materials	201,850,000	80,680,000	201,850,000	250,000,000	
450003	Fruits & Veg. Garden	Rehabilitation of Orchards 2N0 and procurement of fruit and veg. Seedling, vegetables seed and improved seed Sokoto, Barga and establishment of new orchards.		7,639,849	1,970,000.00	10,000,000	
450004	Tractor hiring and irrigation workshop purchase hiring refurbishing and maintenance of irrigation workshop	Rehabilitation of Tractors spare part and implements, earth moving equipments vehicles maintenance of tractors. Vehicles and workshop equipments and Maintenance and drilling Rig.		128,301,412	-	50,000,000	
450005	S.A.D.P Reactivation in tune with National Agriculture Extension Transformation Action plan	Provision of field staff mobility; 4 N0, 4WD, 200 N0 motorcycles, 200 N0 demonstration kits, renovation of training centres (6N0) and offices (10N0s), adaptive research packages 200 N0 rehabilitation of tubewell drilling machines and vehicles (8N0) procurement and installation of 10N0 computer and ICT facilities; payment of counterpart Funds.		75,358,080	-	300,000,000	
450006	IFAD	Counter part Funding /rehabilitation of office accommodation and sustenance of former project		234,322,400	6,000,000.00	532,650,000	
450007	Purchase of 15 Canoes for Wurno, kalimato, Goronyo and Rabah	1N0 Motorized boats, 2N0. canoes for Kware, 10N0. Canoes for Wurno and 5n0. Life jackets for transportation and rescue operation at dam site		10t	-	45,000,000	
450008	Farmers Credit Scheme, state equity contributions to credit facilities	Special Empowerment Scheme on Agriculture		22,607,424	-	180,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
450009	Development of Irrigation Scheme	ATASP 1/ADB/SOSG Total rehabilitation of Kware Scheme and provision of infrastructures (water, Roads, Demo farms, rehab. of Schools and Clinic in catchment areas) replays of broken down spill way, Dam embankment being proposed phase I of Wurmo scheme rehab. as per survey and feasibility designin.	40,000,000	600,037,786		1,070,000,000	
450010	Zonal Offices of the Ministry	Rehabilitation and construction of Zonal offices and other essential services		14,952,000		100,000,000	
450011	Agric planning & Information System	Conduct of reconnaissance survey and agricultural censuss in Sokoto, Gwadabawa and zones establishment of metrorogical stations (3NO., at Senatrolal districts), market survey and routine data collection and purchase of 1N0 Hilux 4WD vehicle and 5N0. motorcycles provision of state Agric Investment Plan (SAIP)		10,968,000		20,000,000	
450013	FASCO	Purchase of Agro chemicals for sale at subsidize prices, repairs of ware houses office s, FASCO offices and vehcicles and purchase of furnishing		12,260,640		15,000,000	
450014	Purchase of Agric inputs	Agric input such as improve seeds water pumps, oxdrawn ploughs, Home machines for massive production of irrigated and vegetable crop in the dry season in the state.		6,133,320		100,000,000	
450016	NEMI NA KANKA	To control over flooding of river banks at the river Maimasukka site.		4,984,000		10t	
450017	River Banks Overflooding (I.e Maimasukka)			0		85,000,000	
450018	Purchase of Fertilizer	Purchase of fertilizer to boost Agricultural production and store repairs maintenance.		540,351,305	562,600,000	3,000,000,000	
450019	Earth Dam construction (Kalkazakka, Goronyo, Romo, Tabambuwal, Tidiballe, Isa, Kahaili,	Provision of Earth Dams for Dry Season operations and other uses		0		85,000,000	
450020	Fadama III programme	Counterpart funding preparation for Fadama III Implementation and project		50,986,176		71,872,000	
450021	Grails Silo Complex	Construction of 10,000mt of grain silo complex at Kasarawa	500,000,000	51,671,905		500,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
450022	3 NO. Rice mill/seat Isa, Wurmo and Kebbe	ancillary facilities Public Private Partnership (PPP).				600,000,000	
450015	AMCO Borrower Programme	Facilitation of AMCO Borrower Programme				149,360,000	
450024	Seeds Multiplication Project	Establishment of seed multiplication farms at 3 senatorial districts		14,522,530		14,522,530	
450025	Management PPP Projects collaboration with World Bank And FGN	Establishment of seed multiplication farms at 3 senatorial districts	1,200,000,000	10t		2,800,000,000	
450026	Agriculture Development Program (SIADDP) in tune with the National Agricultural Transformation Agenda	Establishment of seed multiplication farms at 3 senatorial districts		70,169,072		2,430,000,000	
	Sub-Total		1,941,894,844	1,963,624,941	785,873,200.00	12,528,404,530	
	<b>Sector: LIVESTOCK AND VETERINARY</b>						
451001	Control & Eradication of Fish and Animal diseases	Development, Const. of Primary veterinary clinics across the state. Procurement of biologic equiping, maintenance, dressing & Control of epizoototics.		25,000,000		200,000,000	
451002	Control Pest and Inspection Stations	Construction and Rehabilitation of control post and inspection located along the state borders procuriments and equipment of the centre for disease surveillance and livestock movement		15,000,000		25,000,000	
451003	Stock Routes	Stock Route survey		7,000,000		20,000,000	
451004	Livestock & Veterinary Equipment	procurement of essential working tools and equipment /diagnostics lab equipment		22,105,934		35,000,000	
451005	L/Stock and Fisheries Information Management system	Setting of Ministerial Library, procurement of Computers construction of Shelves in the ministry.		3,000,000		5,000,000	
451006	Water Development	Provision of water development of Livestock watering point in the grazing reserves in form of earth dams, open dug wells, and construction of boreholes for sustainable livestock development.		65,000,000		100,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
451007	Range/ Grazing Reserves Development	Gazettement/ pasture development, procurement of seeds planting, hervesting, fire tracing & storage tanks, land preparation and fencing		23,000,000	-	100,000,000	
451008	Poultry production.	Maintenance/Rehab. Of Poultry production in the state.		56,000,000	-	56,000,000	
451009	Zonal offices	Construction/Rehabilitation and equipping of Zonal offices of the Ministry at Gwadabawa, Tamburwal, Isa and Sokoto, Establishment of service centres.		10,000,000	-	40,000,000	
451010	Livestock Feed Mill	Maintenance/Rehabilitatoyon of feed mill, procurement of raw materials for the production of breeders feed and assorted livestock and poultry feeds		10,000,000	-	25,000,000	
451011	Artificial Insemination (AI)	Purchase of exotic stud bulls for child semen insemination Rehabilitation of existing AI centres procurement of AI equipment other materials, publicity , National and International excursion & Conferences		3,000,000	-	3,000,000	
451012	L.I.B.C D/daji and Kebbe Cattle Ranch.	Rehabilitation, Restocking & maintenance of LIBC D/Daji & Kebbe cattle Ranch establishment of service centres.		57,000,000	-	65,000,000	
451013	Hides & Skin Improvement.	Implementation of General hides /skin improvement activities in the State at Abattoir slaughter houses.		4,000,000	-	10,000,000	
451014	Vet. Public Health	provision of Senity cordon construc. Of a state Abattoir provision of essential meal inspection equipment Rehab. Of slaughter house establish of Quarantine station for monitoring transboundary Animal Disease (TADS). Procurement of veterinary public health facilities across the state.		10,000,000	-	20,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
451015	Dairy Plant	Rehabilitation & Production of Dairy Products.		40,000,000	-	45,000,000	
451016	2nd Livestock Programme	Development of Tsuan Grazing reserve for pasture development seeds multiplication & water development, construction of 4Nod of livestock services centres at Isa G/Bawa, Tsuana & Tambawal procurement & sales of L/feeds to target farmers		25,000,000	-	25,000,000	
451017	Livestock machineries & Equipment	Procurement of heavy and light duty machinery and Field equipments D7 Grader, UD-Trucks, Tractor etc.		9,000,000	-	30,000,000	
451018	Livestock fisheries Credit Facility	Farmers empowerment through livestock credit facilities for livestock associations individuals and organisation		10,000,000	-	20,000,000	
451019	Livestock supplementary Feeds	Procurement of supplementary feed like wheat bran, cotton seed, cake, salt licks hay and pollented fish feeds for sales to livestock farmers at a subsidized rate		15,000,000	-	100,000,000	
451020	Advocacy and Sentization	To boost the moral of all farmers in increasing their farm products by adopting new technics an livestock and fish farming in the state through film shows , production of pamphlets and posters		20,000,000	-	25,000,000	
451022	World Bank Assisted Avain Influence Project	Procurement essential working tools, educate advocacy works etc to Minimize the threat posed by the highly pathogenic H5 NI using to human & poultry industries and repair the necessary control to respond to possible influence pandemic including counterpart funding for paymentof compensation and other outstanding fees.		4,500,000	-	6,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
451023	Construction of Modern abattoir	Payment of Retention		60,000,000		3,000,000	
451024	Agentinean Programme	Cattle breeding programme to revolutionised cattle production in the state in term of meat & milk production as counterpart funding		500,000,000		1,000,000,000	
451025	Livestock & Fish Extension	For all the extension services for fishermen and Farmers		2,000,000		4,000,000	
451026	Vetrinary Hospitia Sokoto	Relocation and Construction of Veterinary Hospital Sokoto.		30,000,000		200,000,000	
451027	Livestock & Fisheries Research & Development	Livestock & Fisheries Research & Development		5,000,000		8,000,000	
451028	Small Ruminant Development	Development and promotion of livestock and farming among youth and women		15,000,000		15,000,000	
451029	Livestock Welfare and Standardization	Prevention of animals from abuse/cruelty to animal sensitization and support to stakeholders & relevant NGOs		5,000,000		10,000,000	
451030	Economic Empowerment through Veterinary & Livestock programme	To reduce poverty, enhance skills & knowledge, gender, youth & growth of private sector through veterinary & livestock programme.				30,000,000	
	SubTotal			1,050,605,934		2,222,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	Sector: FORESTRY						
452001	Development of Economic tree plantation	Plantation at Baido, Bachala Marfan Sarda, Moshan and Gumbani		3,000,000	-	4,000,000	
452002	Shelterbelt in Arid Zone areas.	Establishment of 30km of Shelterbelt at Bawari LGAs.viz: Gudu LGA,S/Birni LGA, Ibbu LGA, Isa LGA, Gwandabawa LGA, Tamgani LGA and Gudu LGA.		3,000,000	-	6,000,000	
452003	Forest improvement.	Production of Indigenous grafted Trees.		3,000,000	-	5,000,000	
452004	Production of Planting stock	Raising of Million assorted seedlings.		2,000,000	-	8,000,000	
452005	Transport of Forest Equipment.	Purchased of Bicycles & Motor Cycles		2,000,000	-	4,000,000	
452006	Production of poles and fuel woods	Establishment of plantation for poles and fuel wood.		1,000,000	-	2,000,000	
452007	Forest Reserve Boundaries	Control bush fire and illegal encroachment.		1,000,000	-	3,000,000	
452061	Desertification & Erosion Control	Control of Desertification & Land Degradation in forest & Grazing State wide.		1,944,718	-	2,000,000	
	Sub Total			16,944,718	-	34,000,000	



**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2016	APPROVED 2016	REMARKS
	Sector: FISHERIES						
453101	Fishing Development	Rehabilitation of earthen at Wasekto for trawling of tilapia farming as model to promoting fish production.		5,000,000		15,000,000	
453102	Fishing Equipment & ECOWAS	Procurements of Fishery Equipments, ECOWAS loan contribution & counter part fund implementation.		52,500,000		55,000,000	
453103	Fisheries post harvest development and Marketing (Facilitation)	Fish Market processing and Development, Establishment of fish canning facility by the private sector		3,000,000		10,000,000	
453104	Control of Invasive aquatic weed	State wide identification of affected sites, community mobilization, pilot elimination in severely affected wetlands (Lage, Eware, Abakwayo etc) procurement of mechanical weed cutters and end use development and collaborations.		5,000,000		15,000,000	
453105	Goreye Dam Fisheries development project	Facilitation of project feasibility study, commence partnership with Federal Government/NIFRA, SRSBDA and International donor agencies. Project seeks to use diversification of the state economy, employment generation fish proteins in the State.		5,000,000		15,000,000	
453106	Youth & Women Employment Scheme	Support targeted groups with related input for increase production of fish.		20,000,000		25,000,000	
453107	Fisheries and Livestock value Chain Development linkage with (SDG)	Livestock & Fisheries cluster development statewide and complement GES programme		2,000,000		10t	
	Sub-Total			92,500,000		135,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	<b>SECTOR: MANUFACTURING</b>						
454001	Joint Venture In the Proposed Factory with foreign investor	Counterpart contribution to proposed leather works industries		30,000,000		60,000,000	
454002	Small Scale Industries Credit Scheme.	Small scale loans to boost small Scale Enterprise Industries in the State (Revolving Fund))		20,000,000		70,000,000	
454003	Sokoto Investment Company	Re-Capitalisation & Acquisition of Shares Shares under F. G. N. and private sector		20,000,000		20,000,000	
454004	Shamrock Fertilizer Company	Resuscitation of Fertilizer company		10,000,000		50,000,000	
454005	Action Plan for Industrial Promotion	Production and Seminars Papers, publication Trade Missions and Industries development		40,000,000	2,944,000	60,000,000	
454006	Sokoto Phosphate Benefication Plant.	Production of mill Phosphate power. To off-set the Federal Government 60% contribution and undertake other rehabilitation of the plant after taking over by the State		10,000,000	7,000,000	40,000,000	
454007	Pre -Investment Studies	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State.		10,000,000		10,000,000	
454009	Provision of Infrastructure facilities at Technology Incubation Centre, Runjin Sambo	Construction of uncompleted admin block phase I and other structural development in the centre		30,000,000	8,808,898.00	40,000,000	
454010	Acquisition of Share	To acquire shares in relevant projects or establishment in and outside Sokoto State. The company is vital to feed the new Shamrock fertilizer plant with raw materials.		25,000,000		50,000,000	
454011	Kaolin processing			10t		10t	
454012	Industrial Layout Plan along Sokoto - Isa road	To create new layout with all necessary facilities along sokoto - Isa Road		12,000,000		15,000,000	
454013	Gypsum Processing Company	To process the gypsum in the state.		5,000,000		10,000,000	
454014	AILING Industries	Resuscitation of State owned Dormant Industries. (WUCOMAT, Phosphate etc)		6,011,959		6,011,959	
454021	SMEDAN	i. Capacity building to conduct seminars workshops for micro credit beneficiaries.		20,000,000		20,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
454022	NEPAD	1. Enhance capacity of the informal sector and SMEs with the provision of enabling environment 2. Rationalize and strengthen Agencies involved in the promotion of SMEs		1,000,000		10t	
454023	Sokoto Furniture Factory	Purchase of complete range of modern machinery		20,000,000		50,000,000	
454024	Proposed Industrial Park	To Provide a cluster of factories at sokoto-Silame,		12,000,000		192,000,000	
454025	Tomato Processing Company	State Government Counter-part-funding		50,000,000		50,000,000	
	Sub Total :			321,011,959		743,011,959	
	<b>SECTOR: POWER SUPPLY</b>						
455061	State wide Electrification Projects	Completion of ongoing and New State Electrification Projects.	3,000,000,000	1,051,569,288	126,980,300.00	1,240,000,000	
455064	Rehabilitation of Staff quarters & Central Service workshop	Renovation and fencing of the staff quarters and centre service workshop	75,000,000	19,569,288	-	60,000,000	
455065	Maintenance of plants & Equipments	1 No. Loaders (Lowdred) 3 Nos of Crane and 6 Nos of Toyota Hilux6 for h/Qrts and the three Senatorial Zone	200,000,000	32,000,000	-	200,000,000	
	Sub Total		3,275,000,000	1,103,138,576	126,980,300.00	1,500,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
		<b>COMMERCE &amp; TOURISM</b>					
456004	Tourist promotion	Production of Tourist guides pamphlets, and Brochures and to participate at National and International Exhibitions /Expos.		5,000,000		30,000,000	
456005	Development of Infrastructures at Surame and Alkalawa Historical ruins	Provision of access roads to surame in Binji LGA and Alkalawa in S/Birmi LGA declared as international monuments by world tourism organisation . ( First Phase)		8,000,000		8,000,000	
456006	Capital Maint./Upgrading of power supply to Ginginya & Shukura Hotels Sokoto	Connection of Ginginya and Shukura Hotels from 11KVA to 33KVA line purchase of generators		5,000,000		40,000,000	
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		5,000,000		10t	
456008	General Rehabilitation of SOSSCO Building and Buses.	To rehabilitate and repair SOSSCO vehicles and equipments		5,000,000		20,000,000	
456013	Rehabilitation /Construction of Cooperative consumer shops	Rehabilitation of cooperative consumer shops at Bodinga, isa ,Sokoto , Wurmo, G/dan Madi and Gwadabawa and also establishment of new ones at Wamakko and S/Birmi LGA		5,000,000		15,000,000	
456014	Cooperative Promotion	Promotion of coops through seminars & workshop and also attending cooperative programmes National and International tours		5,000,000		10,000,000	
456015	Cooperative Financing Agency (CFA)	Full scale preparation for the establishment of Sokoto State Cooperative finance Agency to create fund for the needs of group farming primary societies and other type of cooperative societies		10,000,000		10t	
456016	Annual Grant to /subscription to Sokoto state Cooperative Federation Ltd.	Annual grants to Sokoto State Cooperative Federation and to revive the Central Market consumer shops and Depot.		5,000,000		5,000,000	
456017	Provision of Cooperative office accommodation.	To construct Cooperative office accommodation at S/Birmi, Gwadabawa and Yabo.		5,000,000		10t	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
456020	Romo Fishing Village	Provision of Tourism facilities at Romo		5,000,000		10t	
456021	Rehabilitation Haulage Depot and Construction of additional structure	Fencing and rehabilitation of storage tanks and other infrastructures at at Kalambaina depot.		5,000,000		15,000,000	
456022	International Boarder Market Iilela	Logistics and state Government obligation to the project		50,000,000		100,000,000	
456023	Construction of befitting parking space at Sokoto Trade Fair Complex	To construct adequate and befitting parking space at the front view of Sokoto Trade Fair Complex.		5,000,000		10,000,000	
456025	Participation in other Trade fairs	To represent the state at various National and International Trade fairs e.g Kaduna, Lagos, Oyo, Abuja, Minna UK US etc.		28,857,758	11,364,000	40,000,000	
456026	Development and upgrading of Achida, Tambawal, and wamakko markets .	To development and upgrade Achida and wamakko market to modern market Public Private Partnership (PPP).		20,000,000		55,000,000	
456027	Sokoto State Business Directory	To up date business activities and other potentialities of the state.		10,000,000		20,000,000	
456028	Fairs of Rest Houses at Boarder towns of Iilela and other Tourist attraction	Construction of chalets Housing at Boarder towns and other tourism locations Public private partnership (PPP)		10t		10,000,000	
456045	Rehabilitation of Hubbars, other Historical andes Guest Plaza	Provision of one bore-hole, lavatory facilities for the use of visitors to the (Hubbarem Shehu)		5,000,000		60,000,000	
456046	Running cost of SOCCIMA and maintenance of Trade Fair Complex	Running cost of Sokoto Chamber of Commerce and maintenance of trade fairs complex		10,000,000		30,000,000	
	Sub Total			196,857,758		468,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	SECTOR : TRANSPORT						
457003	Purchase of vehicles	To purchase vehicles for SECCO	50,000,000	50,000,000	-	50,000,000	
457004	Repairs of Plants & Machinery	Repairs of plants & equipment, plant procurement maintenance, working tools & equipment operational vehicle	100,000,000	20,000,000	-	20,000,000	
457005	Road Construction General	Construction of Roads Statewide	3,000,000,000	700,000,000	138,883,630.00	1,050,000,000	
457024	Maintenance of capital assets state wide	Building and machinery equipment	3,000,000,000	30,000,000	-	30,000,000	
457030	SECCO	Purchase of working machineries, Equipment and Repairs of Plants.	100,000,000	-	-	100,000,000	
457176	SECCO	To Renovate Office Block	25,000,000	-	-	25,000,000	
457063	Ruwa wuri -Iilela - Munwadata - Kaimalo Road	To construct road from Ruwa wuri -Iilela - Munwadata - Kaimalo (46.5KM)	3,745,383,473	700,000,000	-	650,000,000	
457081	Wamakko -Bunkari Road	Asphalting of Wamakko -Bunkari 27km Road	1,274,059,965	400,000,000	240,631,776.67	200,000,000	
457090	Gidan Sale-Tidi Bale-Mallalle road	To construct road from Gidan Sale-Tidi Bale-Mallalle	2,847,568,696	500,000,000	-	262,000,000	
457095	Western Bye pass Road 18.71km	To dualize 18.71km Western/Eastern Bypass roads	3,775,091,529	150,000,000	21,891,240.00	100,000,000	
457097	Mandera -Darin Guru -Jabo Road	To construct 13km Mandera Dorin Guru -Jabo Road	900,000,000	150,000,000	-	360,000,000	
457100	Rundi -Katami -Silame Road (37.1km)	To construct 37.1km road from Rundi -Katami -Silame road	1,500,000,000	600,000,000	63,360,108	200,000,000	
457101	Iilela -Gada Road(40km)	To construct Iilela Gada Road	750,000,000	400,000,000	60,195,812.00	375,000,000	
457102	Kajiji -Sanyinlawal-Sanyinna road	To Construction 7.5km Kajiji -Sanyinlawal road	487,788,504	487,288,504	16,510,615.00	132,158,022	
457103	SORIMA	State wide road maintenance	300,000,000	50,000,000	-	100,000,000	
457104	Dange - Wababe Road	To construct 8.5km road from Dange Wababe	350,449,879	100,000,000	-	50,000,000	
457105	Kalambaina Road	To dualisation 6.5km of Kalambaina Road	689,887,143	100,000,000	200,000,000.00	126,385,871	
457107	Baile-Kurduilla	To construct 45km Baile-Kurduilla-Niger boarder	4,500,000,000	300,000,000	66,960,577.46	1,000,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
457110	Dogon Karfe-Ambarura	To construct 25km road from Dogon Karfe-Ambarura-Tabanni	761,022,572	250,000,000		150,000,000	
457112	Gada-Kaffe-Gadabo	To construct road from Gada-Kaffe-Gadabo (18km)	1,572,610,169	900,000,000		900,000,000	
457117	Sifawa-Badau	To construct road from Sifawa-Badau-Darhela-Danchadi-Dange	294,860,039	100,000,000		295,000,000	
457119	Dogon Daji-Nabaguda road	To construct Road from D/daji Nabaguda road		10t	10t	10t	
457120	Kwaikalawa-Gidan Buba-Boyon Kabawa (20km)	To construct 20km road from Kwaikalawa-Gidan Buba-Boyon Kabawa	632,637,142	100,000,000		200,000,000	
457121	Durbawa-Maikujera road (24km)	To construct 24km road from Durbawa - Maikujera road	1,738,919,047	200,000,000	172,231,591.00	100,000,000	
457125	MASS TRANSIT (SSTC)	To purchase Vehicles for Intra and inter state Transport under Public Private Partnership	1,000,000,000	10t	10t	415,010,370	
457129	Gada - Dukamaje Road	To construct 20km road from Gada-Dukamaje road	1,931,941,483	300,000,000		700,000,000	
457131	Wauru - Kadadi Road (36KM)	To construct road from wauru -Kadadi - rafin Duma Gaimi road	2,767,450,527	700,000,000	23,946,628.00	700,000,000	
457132	Maikuiki -Soro Kalgo Road	To Construct road from Maikuiki -Soro Kalgo Road 26.5km	1,482,794,795	400,000,000	444,838,438.75	400,000,000	
457133	Romon Sarki-Tambuwal	To construct road from Malin Road Tambuwal - Romon Sarki	649,898,994	50,000,000		175,000,000	
457135	Ribah - Gandi - Bakura Road	To construct road from Ribah Gandi Bakura Road Gigane	1,902,227,280	10t	10t	700,000,000	
457136	Gwadabawa -Gigane- Mell main Road (25km)	Gwadabawa -Gigane- Mell main Road (75km)	1,031,803,843	50,000,000		100,000,000	
457137	Kwanawa-Tuntube	Kwanawa-Tuntube	290,000,000	50,000,000		100,000,000	
457148	Dogon Daji Sabawa (38KM)	Dogon Daji Sabawa (38KM)	2,377,629,240	100,000,000		600,000,000	
457138	Airport Road	To tripulisation of Sokoto - Airport Road 11.225km	2,570,906,450	50,000,000		10t	
457155	Street Light Installation	Provision of Solar Street Light airport Road-Gidan Man ada to Cement Factory Company, Eastern / eastern Bypass including supply of 8 NOS 200KVA Generator	775,000,000	300,000,000		10t	On going
457157	Purchase of Vehicles	Purchase of Vehicles for Mechanical & V.I.O Section		50,000,000		20,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
457161	Working Materials	To Working Materials for Mechanical Department	20,000,000	10,000,000	-	20,000,000	
457162	Tambuwal -Gurzuu- Dabagi-Yaguwal -Maradiu -Jaja -Doguwa- Ganiwa	To construction 25km road from Tambuwal Gurzuu road	1,700,236,152			700,000,000	
457164	Purchase of Equipment for Mechanical workshop	Purchase of Equipment for Mechanical workshop	30,000,000	19,950,000		30,000,000	
457170	Waziri Abbas Road	To dualization of 2km Waziri Abbas Road	858,502,430			10t	
457173	Fencing of Works School	Fencing of Works School	20,000,000			20,000,000	
457175	Works School	Provision of Working Materials, Reactivation of Works School and Logistics.	70,000,000			70,000,000	
	SECCO	To renovate SECCO Office Block	10,000,000	10,000,000		10,000,000	
457176	Dukara Junction-Dukara - kunuro - Girkau - jabga- Mazori Zurgu - S/Birmi Zurgu	To construct from Dukara Junction-Dukara kunuro -Girkau - jabga- Mazori Zurgu - S/Birmi Zurgu	1,200,000,000			500,000,000	
457177	Tsuilulu -kuya junction in Niger republic	To construct 15km road linking Nigeria and Niger Republic	1,139,166,180	200,000,000	11,158,246.00	11,158,246.00	
457178	Ruwa wuri -main Road in Niger Republic	To construct 5.5km road linking Nigeria and Niger Republic	333,240,257	30,000,000	133,261,736.16	100,000,000	
457179	Provision of Solar Traffic control light phase I, II & III	Solar traffic light	200,000,000	200,000,000		110,000,000	
457180	Tureta - Bella	To construct Bridge linking Tureta with Garbekanne and other villages in Tureta Local Govt.	481,988,203	50,000,000		200,000,000	
457181	Tarring from main road to Sabon garin Dole in Goronyo Local Govt.	To Tar road linking Sabon garin Dole and main road in Goronyo Local Govt.		70,000,000		10t	
457186	Dange-Danchadi (16.3Km)	Dange-Danchadi (16.3Km)	819,877,805	10t		250,000,000	
457187	Bagasaka, Romun Sarki, Barga and Kebbe (43.2KM)	Alasan, Faga, Yaulawa, Kaura, Bagasaka, Romun Sarki, Barga and Kebbe (43.2KM)	2,702,989,031			544,839,013	
457189	Road/Drainages Network in Mabera Jelani, Iddi, Magaji to Bye-Pass Road	Road/Drainages Network in Mabera Jelani, Iddi, Magaji to Bye-Pass Road	1,500,000,000			10t	
457190	Installation of CCTV at Sokoto Central Market, Sokoto Motor Part, Fish & Vegetable Market anf SSTC	Installation of CCTV at Sokoto Central Market, Sokoto				10t	



**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
457191	Provision and Installation of Generator for Streetlight along 5 Metter Streets	Provision and Installation of Generator for Streetlight along 5 Metter Streets				10t	
457192	Procurement of Heavy Duty Crane, Low Bed, and Water Tanker	To Procurement of Heavy Duty Crene, Low Bed, and Water Tanker	100,000,000			100,000,000	
457193	Maintenance of Capital Assets	Maintenance of Capital Assets	300,000,000		19,995,000.00	10t	
457194	Construction of Coppers Lodge	Construction of Coppers Lodge	105,000,000			50,000,000	
457195	Gidan Inda-Gyal-Gyal-G/Rungumi Raod (6Km)	To Construct Road from Gidan Inda-Gyal-Gyal-G/Rungumi Raod (6Km)	375,415,140			150,000,000	
457196	Bodinga-Darheila-Badau	To Construct Roads from Bodinga-Darheila-Badau	250,000,000			150,000,000	
457197	Karfen Sarki Bachaka Road	To construct 23km Road from Karfen Sarki to Bachaka.				300,000,000	
457198	Rehabilitation of Isa Modachi, Bararawa Road	To Rehabilitate Road From Isa, Modachi and Bararawa				457,400,000	
457199	Rehabilitation of Isa, Kwanar Isa Road	To Rehabilitate Road From Isa to Kwanar Isa.				200,000,000	
	<b>Sub Total</b>		49,134,930,770	8,927,238,504	1,593,870,399	14,359,951,522	
	<b>Economic Sector Total:</b>		54,341,825,614	13,671,922,390	2,506,723,899	31,989,368,011	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	<b>SECTOR: EDUCATION</b>						
458001	Expansion of Existing Schools	Construction of new buildings in existing schools GDCAIS Dendo Road, GDSS Romon Sarki, Construction of one storey building of 6 class rooms Arkili GGCASIS, SAC, GDSS Gagi, ABSS D/DAJI etc. Construction of structures at newly established and up-graded schools to meet the required standard GDSS Kurawa GGCIS Sanyinna and State Wide.	3,500,000,000	1,000,000,000	364,105,488.00	3,550,000,000	Target a c/room student ratio of 1:35 and 1:30 for JSS and SSS respectively against 1:100
458002	Construction of new schools	Construction of classroom, in Junior Secondary Schools to provide access to Basic Education - JSS Badon barade, bargaja, Marmona, Rara, Wababe and State wide.	2,750,000,000	650,000,000	68,722,260.00	1,450,000,000	
458003	Expansion and upgraded Junior Secondary Schools.	Equipping the Education Resources Centres with necessary facilities	1,500,000,000	1,500,000,000		1,500,000,000	
458005	Education Resource Centre	Provision of Audio metric Equipment and Facilities for Special Education and expansion of structures to Accommodate more pupils/ students	35,000,000	15,000,000		35,000,000	
458006	School for the Handicapped	Establishment of Additional Boarding Primary sch.in Illela. S/South and Shagari LGAs and consolidation of existing ones at Jabo, Balie and Isa. Construction of two blocks of 2 ClassRooms in each LGA for IECD	10,000,000	10,000,000		100,000,000	
458008	Development of Boarding Primary Schools and Integrated Early Childhood Care Development	Construction of drainages to control flood, mainenance of existngstructures and facilities	850,000,000	250,000,000	134,393,454	950,000,000	
458010	Sultan Muhammad Maccido Institute of Qur'anic & General Studies.	Procurement of science and technical equipment and chemicals to schools	150,000,000	30,000,000		50,000,000	
458013	Procurement of science and technical equipments	Construction of permanent embarkment and drainages in some Schools to control flood.	150,000,000	30,000,000		200,000,000	
458018	Erosion and flood control in schools.	Supply of alternative source of Electricity Generators, Bore holes, Hand pumps, Under ground, & over-head tanks etc to rural schools, to ease water & electricity supply.	15,000,000	15,000,000		15,000,000	
458020	Provision of alternative source of electricity, Generators and Boreholes to some schools.	Procurement of essential school furniture for both Students and Staff. (Furnitures and Beddings).	500,000,000	20,000,000		300,000,000	
458021	Procurement of Furniture to schools		450,000,000	150,000,000		5,300,000,000	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/INHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
458022	Women Education	Establishment of 3 additional Women Centres, -Rabah, Silame and Dange-Shuni expansion and equipping WCCE and women education generally to address gender disparity and empower women	250,000,000	50,000,000		150,000,000	
458023	Rehabilitation of Post - Primary Schools Statewide.	General repairs of all dilapidated Buildings & structures in post- primary schools state-wide.	450,000,000	100,000,000	47,815,137.00	300,000,000	
458024	State and Local Gov't. Education Resuscitation Fund contribution	State contribution to the Resuscitation committee on Education		10t		10t	
458026	Purchase of Admission forms	Payment of registration fees for local students and purchase of admission forms (JAMB, IJMB, GCE, NABTEB, EB, DHIS, DA'AWA etc for prospective students.	10,000,000	10t		10t	Establish EMIS units with required facilities train personnel
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.	1,500,000,000	177,271,895		400,000,000	
458031	Development of re-opened JSS.	Provision of additional structures and furniture to newly re-opened schools and newly established ones.	370,000,000	100,000,000		100,000,000	
458034	Language Lab. Equipment	Purchase & installation of Modern language laboratory Equipment for selected Secondary Schools.	50,000,000	10,000,000		50,000,000	
458035	Text Books & instructional material for Schools	Purchase of Text Books & instructional materials to schools	750,000,000	150,000,000	15,872,500.00	900,000,000	book ratio of at least 1:2
458037	Girls' Education Project	UNICEF/DFID/FMOE/ project Government(Counterpart funding).	500,000,000	250,000,000		500,000,000	* Support the teaching of entrepreneurship curriculum
458042	Vacational & Intro -Tech equipment	Supply and installation of vocational & Intro tech equipment for effective learning	150,000,000	10,000,000		100,000,000	* Support the teaching of entrepreneurship curriculum
458043	Provision of Intro Tech Workshops for JSSs	construction of intro-tech workshops for introduction Technology	100,000,000	20,000,000		50,000,000	* Support the teaching of entrepreneurship curriculum
458044	Zonal Education Offices	Construction /Rehabilitation /Equipping of new and existing Zonal Education offices, Bodinga Goronyo Yabo and Gwadabawa etc.	212,000,000	75,000,000		150,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
458045	Junior Engineers, Technicians and Scientist (JETS) Competitions	Organising and sponsoring of local, National and International junior Engineers, Technicians and Scientist competitions	5,000,000	5,000,000	-	5,000,000	
458046	Utility Vehicles	Purchase of Vehicles for Schools, Ministry and Parastatals.	150,000,000	30,000,000	-	310,000,000	
458048	School Feeding programme	School Feeding programme in partnership with FGN. and Donor Agencies.				6,300,000,000	
		<b>AGENCY FOR MASS EDUCATION</b>					
458048	Agency for Mass Education	Purchase of reading and instructional materials. Procurement of monitoring and evaluation Facilities, construction of 23 rural reading rooms, establishment of special education centre, const. of women vocation training centre etc.	100,000,000	55,000,000		150,000,000	
		<b>LIBRARY SERVICES</b>					
458014	State and Zonal Libraries	Provision of Model Primary Library in each post-Primary Schools, Purchase of Computers, Cameras and Pho-topcopiers and other accessories for the library services	350,000,000	50,000,000	3,108,650.00	200,000,000	
458015	Library Books	Purchase of Library books for post -Primary Schools to update the existing stock (including Arabic & Islamic Education Textbooks)	80,000,000	60,000,000		100,000,000	
458016	Establishment of Zonal Libraries	Const. and Equipping of Zonal Branches of Libraries at Wamakko, Binji, Illela, Rabah, Kebbe, Yabo and Dange Shuni with necessary operational facilities.	250,000,000	10,000,000		150,000,000	
		<b>NOMADIC EDUCATION.</b>					
458017	Nomadic Education.	Renovation and construction of Nomadic schools state-wide, provision of furniture & instructional materials including motorcycles for Monitoring & Evaluation.	260,000,000	50,000,000		150,000,000	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	ARABIC & ISLAMIC EDUCATION BOARD						
		Support to special grants to Qur'anic and Islamiyya schools across the state; sponsorship/ and assistance to Daura for Arabic and Islamic Studies	100,000,000	60,000,000		150,000,000	
458028	Propagation & Development of Islamic Education in the State.						
458007	Establishment and Rehabilitation of Islamic Nursery School	Establishment of Qur'anic Nursery School and Modelling of Selected Islamiyya Schools in each senatorial district.	100,000,000	70,000,000		150,000,000	
458009	Rehabilitation/ Construction of Qur'anic Islamic Schools	General /Rehabilitation of Arabic and Islamic Schools; Construction of Qur'anic Islamiyya School in each ward in the state	250,000,000	70,000,000		150,000,000	
	MINISTRY FOR HIGHER EDUCATION						
		Expansion of College Facilities & Provision of Equipment, Teaching / Learning Facilities, Maintenance of The College existing structures, provision of access roads & services.		200,000,000	25,000,000.00	500,000,000	
458013	Shehu Shagari College of Education Sokoto.						
458019	Assistance to Universities & Tertiary Institutions	Assistance to Universities & Tertiary Institutions		20,000,000	-	20,000,000	
		Construction of faculty building completion of library, office equipment of the State University to cater for training qualified indigenes dempenensation of structure land compensation, construction of new access roads provision of toher services and general maintenance of the University		1,500,249,876		1,650,000,000	
458040	State University	Construction of additional office blocks, Hostels, expansion of building structures, provision of access roads and Wall Fencing of Eastern boundary of College of Admin. & Const./Renovation of Staff Quarters at state Polytechnic.					
458047	Sokoto State Polytechnic	Purchase of Textbooks, Instructional materials and other capital equipment i.e Table of knowledge (Alton HIKIMA) at Sokoto Polytechnic and SSCOE	246,750,000	180,000,000		500,000,000	
458049	Purchase of Tertiary Institution Textbooks & Equipment	Purchase of Admission forms (JAMB, IJMB,GCE, NABTEB.) for prospective students.	25,000,000	30,000,000		131,931,875	
458050	Purchase of Admission/ Examination Forms		97,450,000	40,000,000	38,000,000.00	100,000,000	
458051	Rehabilitation and equipment of Laboratories for Shehu Shagari College of Education and State Polytechnic	For rehabilitation and equipping of Laboratory for Shehu Shagari College of Education and State Polytechnic	54,000,000	58,000,000	-	60,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
458052	Installation of Internet Facilities	Provide and Install Internet Facilities at headquarter, and the tertiary Institutions.		20,000,000	-	40,000,000	
458053	Purchase of Plants	Purchase of plants to State University, SSCOE and State Polytechnic 350KVA plant, 3 plant to State University, 2 to Polytechnic and 2 SSCOE	437,000,000	45,000,000	-	50,000,000	
458054	Purchase of Vehicles	Operational Vehicles and 3NO of Hilux and 3 NO of Busses	33,000,000	30,000,000	-	35,000,000	
458055	Purchase of Furniture & Equipments for HQS & Institutions	Purchase & supply of office furniture to tertiary institutions		20,000,000		20,000,000	
458056	Repairs & Maintenance of Plants & equipments	Repairs & Maintenance of Plants & Equipments for all tertiary Institutions		20,000,000		20,000,000	
458057	State Wide Extra Moral programme (evening Classes)	Preparation of Sokoto State indigenes who have attempted and failed in their SSCE/NECO/NABTES Exams to regroup them through the evening programme across the state for another attempt to qualify them for University & other tertiary institution studies				25,000,000	
458058	College of Agriculture Wurno	Completion of construction works at the sitee in Wurno phase 1 Fencing of the college landmark, other facilities for the stake-off of the college and mobilization for the 2nd phase of construction works and furnishing.		261,338,624		1,500,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
458059	College of Nursing and Midwifery Sciences	<p>Maintenance of existing building structures, additional structures - new Admin block, new Laboratory, Additional Hostel block Staff Quarters, Classrooms, Estate Unit, Museum, demonstration Unit, Road Networks, Fencing, Gates etc.</p> <p>Provision of Library Books and Teaching Aids, Computers, Lab Chemicals, Furnishing of Classrooms, Offices, Procurement of 2Nos student buses, 7 official Car, Refuse vehicle, Sporting Facilities, Student Beds &amp; Mattresses, Rehab. of Access Roads, Sporting Fields Take-off of community Midwifery programme etc.</p> <p>1) Purchase of Practical equipment for College of Nursing Sciences, Sokoto.</p> <p>2) Supply of Offices and Classrooms Furniture to College of Nursing Sciences, Sokoto.</p> <p>3) Accreditation of Courses at College of Nursing Sciences, Sokoto.</p> <p>4)</p> <p>Construction of Auditorium Hall at College</p> <p>i) Construction/Renov. of School Library, Admin Block, 6 Blocks of Class rooms, and 3 block of hostel for female, 5N0 2 bedroom Staff Quarters, school library, E-Eam hall, science lab block, Academic staff block, Demonstration clinic, renovation of Admin block, staff quarters, sporting complex, boreholes, provision of students Buses, Hlix for supervision, Mini Buses Toyota Corolla for executive Director, 2N0 computers, 4No laptops, sporting equipment, chairs/tables and Library textbooks.</p> <p>ii) Repairs and Renovation of Male Hostel A,B,C Blocks, Water Resuscitation for 3 Male and 2 Female Blocks at Sultan Abdulrahman School of Health Technology Gwadabawa.</p> <p>iii) Purchase of</p>	180,000,000	6,453,500.00	500,000,000		
458060	School of Health Technology Gwadabawa		46,632,230	60,000,000		200,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
458060	Establishment of School of Midwifery at Tambuwal Town in Tambuwal LGA	Acquisition of land, construction of new offices, classrooms, library, laboratory, demonstration rooms, staff quarters, students hostels access roads, drilling of boreholes, provision of Stand bye generator, Beds, Mattress, Pillows, classrooms furniture, Office Books, Sporting Facilities, Library Books, Laboratory Equipment /Chemicals, Internal Facilities computers, Utility vehicles and Consultancy services for construction works of School of Midwifery, Tambuwal.	1,070,720,668	301,029,064		400,000,000	
458061	Completion/provision of equipment for College of Legal Studies Wamailko.	Completion/provision of equipment for College of Legal Studies Wamailko.				786,500,000	
	S.U.B.E. BOARD						
458060(1)	Universal Basic Education (UBE)	(a). Construction of classrooms, (b). Purchase of Instructional Materials, Teaching Aid/Books (c). Renovation /Rehabilitation /Completion of staff Quarters purchase of furniture etc (d). Purchase of classroom furniture (e). Rehabilitation and furnishing of SUBEB permanent secretariate/purchase of vehicles and other accessories (b) Rehabilitation of new Boarding primary school at Illela and tambuwal		1,000,000,000		1,000,000,000	counterpart Funds
458062	Purchase of vehicles	Purchase of 23 NO Toyota Hilux for the LGEAs		10,360,000		50,000,000	
	Sub Total		17,907,552,898	9,138,249,459		10,360,000	
						31,603,791,875	



**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	<b>SECTOR: MINISTRY OF SCIENCE &amp; TECHNOLOGY</b>						
472101	Provision & Supply of School Furnitures	Supply of Schools Furniture for the Science and Technical Colleges: Beds, Matress, Desk, Chairs (Dining tables, Benches, teachers table and chairs to replace double seater).		40,000,000	49,545,000	80,000,000	
472102	Provision of Textbooks & other materials.	Purchase of text books & other relevant materials for Science & Technical and commercial Colleges to meet the demand of the new curriculum.		60,000,000	12,680,123.00	90,000,000	
472103	Supply Of Exercise Books	Supply of Science Books for Science and Technical & Commercial Colleges.		10,000,000		10,000,000	
472104	Maintenance Of Science Lab Workshop for Science & Technical Colleges	Maint. Of workshop machines and equipment at GTC Farfaru, Binji, R/Sambo and Bararawa, refurbishing of Labs at GSS Gwadabawa, GTC Farafaru, Binji, R/Sambo, Bararawa. GSSS Yabo.		20,000,000		50,000,000	
472105	Provision of Science Equip.and Chemicals for School.	Purchase of Science Equipment and Chemical for Science and Technical colleges.		50,000,000		80,000,000	
472106	Expansion of Science, Tech. Colleges and Commercial Schools.	(i) Construction of Wall Fencing at GTC Binji & GSSS Gwadabawa and GTC Farfaru (frontage) (ii) Construction of additional C/rooms, Students hostels for Nagarata College, GSSS Yabo and GGC Sokoto. (iii) Construction of additional staff quarter for GGC Sokoto, Nagarat College, GTC Farfaru & GSSS Yabo (iv) Construction of Drainage system to control flooding as GGCSS Tambuwal and GSSS Yabo. Completion of well-fence at GTC Farfaru. (v) Repairs of broken wall fence at GSSS Yabo & GGC Tambuwal (vi) Construction of production unit for technical colleges (vii) Rehabilitation abd remodeling of Hostels, Class rooms, at ABA Farfaru (ix) Construction of ICT/Media Centre in Schools. (x) Construction of additional Science Laboratories in Schools under the Ministry		100,000,000		300,000,000	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	Computer Education /ITCs,	(i) Digitalization of classrooms for eliminating provision of laptops to all teacher and staff under the ministry (ii) Capacity building for all teachers to enable them use ICT facility to teach their lessons. (iii) Setting school Net Project		50,000,000		90,000,000	
472107		1. Purchase of Tech tools & equip for all the Tech. colleges. 2. Purchase of Typewriter for Commercial machines for commercial schools.		50,000,000	29,441,777.00	80,000,000	
472108	Provision of Tools & Equip for Tech Coll. & Commercial Colleges	Rehabilitation & Renovation of Science Schools, Commercial and Technical Colleges and Theirs staff quarter. Repairs and Renovation of students hostels at GTC Binji, OTC Baifarawa and ABA Frafaru, repairs & renovation of GSSS Gwadabawa and GSSS Yabo students hostels and staff quarters.		150,000,000	26,620,057.00	300,000,000	
472109		Provision of 100KVA Generators to Technical Colleges. Repairs, Rehabilitation of borehole and overhead tank at GGC Sokoto, GTC Binji GGCSS Tambawal, GSSS Yabo, GSSS Gwadabawa, ABA and Nagarta College.		20,000,000	-	50,000,000	
472110	Prov. & Maint of Generators boreholes to schools & college.	Purchase and Maintenance of Motor Vehicles to Schools and Headquarters.		20,000,000	-	30,000,000	
472111	Provision and Maintenance of M/Vehicles	Construction of multipurpose halls at Nagarta College ,ABA GTC R/Sambo, GSSS Yabo GSSS Gwadabawa.		30,000,000	-	50,000,000	
472113	Construction and Rehabilitation of Multipurpose Halls	Construction of technical college for girls		50,000,000	-	200,000,000	
472114	Establishment of Govt. Girls Technical College	Establishment of Research Centre and Science park		26,471,372	-	100,000,000	
472115	Research and Development	Establishment of Computer Technology Institute and Supply of necessary equipments		20,000,000	-	300,000,000	
472116	Establishment of Computer Technology College	Production of master plan for schools and colleges		5,000,000	-	5,000,000	
472117	Provision of master Plan for Schools and Colleges						

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	INFORMATION & COMM. TECHNOLOGY						
	Construction and Establishment of ICT Directorate and Construction of Digital centres, Digital Lib, Wifi Zones, ITC packs and ICT warehouses across the State.	Const. of Storey building and perimeter wall Agency for each Senatorial District in the State , resource centre to the Senatorial level and ICT activities across schools					
472118	Provision of computers, ICT equipment, Surveillance gages at MDAs, schools and 23 LGAs.	State wide Supply and Installation of Computer services PCs UPSs, Printers, Scanners Note book and projectorsat MDAs. Conventional Power Back-up. Supply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stabiliser, antilsurge. Critical Power Back -up. Provision and installation of solar panels for the exclusive supply of uninterrupted power to vital equipment and Split ACs and others	20,000,000	20,000,000		10t	
472119	State -wide Networking of MDAs and Provision of Networking Facilities, School net programme at Secondary schools.	State wide networking, supply and installation of Fibre options, UTP, wireless equipment, Racks, Switches Routers, Cabinets Security appliances Trunking Pipes and utilities etc		20,000,000		300,000,000	
472120	State -wide Provision of software application.	Procurement and Installation of or Fibre option UTP, Wireless equipment, Racks, Swittines Routers, Cabinets Security appliances, Trucking pipes and utilities etc		10,000,000		250,000,000	
472121	Computerization, Digitization, Automation and Archiving	Computerization of MDAs and 23 LGAs Automation and Archiving State wide provision of LAN and WAN connectivity and Internet.General Computerisation and Digitization of all MDAs, general upgrading and expansions harmonisation of JAMB,WAEC,NECO,NAPTEB, and other computer based trainings and Examination.				150,000,000	
472122				5,000,000		140,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
472123	Bandwidth Procurement, Optimisation and distribution.	General bandwidth to enable ICT office provide both wired and wireless internet services to MDAs at Shehu Kanchiwa Secretariat, Usman Faruk Secretariat and other location in the state Providing training to all Youth and Women empowerment , provide professional training overseas, secondary schools, I.T Intervention programs to all schools in the State establishment of Computer base training centre in the 3 senatorial zones. And e-learning centre forr JAMB.		5,000,000		100,000,000	
472124	Training, capacity building, manpower development, exchange programme and ICT entrepreneurship.			39,701,473		250,000,000	
	Sub Total			271,172,845		3,005,000,000	
	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 Tureza ,Rabaha with National Grid,Rehabilitation theatres to modern standard.	204,700,000	30,000,000		300,000,000	
459002	Completion of ADB Project	Taking Over and completion of ADB projects at Illela, Wurmo, D/Daji, Yabo and General Renovation Construction of Wall fence at Gen. Hospital Wurmo -Construction of Male and femal wards 7 drilling of Boreholes at Gen. hospital Illela	145,267,641	50,000,000		400,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
459003	Health System Dev. Project II (World Bank Loan Assisted Project) (Strengthening of Primary & Secondary Health Care Services in the State)	Institutional Capacity building/Training, upgrading/rehabilitation of health facilities in the State, Strengthening of HMIS, MCH, Disease prevention/control I.e. Malaria, HIV/AIDS, TB., provision of essential drugs, Medical equipment, support to Schs of Nursing & Health Technology Gwadabawa and Environmental Management		40,000,000		40,000,000	Counterpart Funding
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)	31,650,500	320,000,000		350,000,000	
459006	Upgrading of Baile Primary Health Centre to General Hospital.	Upgrading and Equipping of Baile PHC to General Hospital.		30,000,000		10t	
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		20,000,000		40,000,000	
459008	Hospital Maintenance: Medical Furniture, Equipment, Instrumentst for Govt. Health Facilities.	1) Maintenance of existing Medical Furniture and Equipment, Equipping of new Health facilities, at Tsamiya, Salame, Baile, Gwadabawa, Replacement of wornout/obsolete Medical Equipment/instruments, purchase of Hospital linens and consumable. 2) Supply and Installation of Medical furniture and Equipment to Orthopedic Hospital, Wamaikko. 3) Supply and Installation of Medical furniture and Equipment General Hospitals.	82,843,400	40,000,000		350,000,000	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES						
HEAD S./HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	REMARKS
				2015	JAN-JUNE, 2015	
459009	Improvement of Gada General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment		10,000,000	-	10t
459010	Improvement of Rabeh General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment		10,000,000	-	50,000,000
459011	Improvement of Tangaza General Hospital	1) Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment. 2) Repairs/Renovation of Hospital Main Comple, Medical Equipment and Staff quarters at Gen. Hospital Tangaza.	77,236,635	30,000,000	-	10t
459012	Upgrading of PHC Binji & PHC Tambuwal to General Hospitals	Maintenance of Upgraded Gen. Hospitals Binji and Tambuwal. Solar Boreholes		20,000,000	-	10t
459013	Upgrading/Rehab. & Equipping of PHCs Bodings, Gwadabawa, Silame, Wamakko, Goronyo, Shagari, Kware, D/Shuni & S/Birni to Gen. Hospitals	Maintenance of upgraded Gen. Hospital Bodings, Upgrading/Rehab. & Equipping of PHCs to General Hospitals: Gwadabawa, Silame, Wamakko, Goronyo, D/Shuni, Kware, Shagari and S/Birni 1) Completion of Clinic to PHC Sabon Garin Dole. 2) Upgrading of PHC to Gen. Hospital S/Birni 3) Upgrading PHC Balle to Gen. Hospital 4) Upgrading PHC Gwadabawa to Gen. Hospital 5) Upgrading of Romon Liman Dispensary to Primary Health Centre . 6) Construction of New Gen. Hospital Dange. 7) Construction of New Gen. Hospital Kware	856,984,864	200,000,000	-	700,000,000
459014	Upgrading Tureta PHC to General Hospital	Maintenance of Upgraded PHC Tureta to General Hospital		10,000,000	-	50,000,000
459015	Upgrading Kebbe PHC to General Hospital	Maintenance of upgrading PHC Kebbe to General Hospital		10,000,000	-	10t

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
459016	Maintenance of Danchadi & Gande PHCs	Maintenance of PHCs Danchadi and Gande Maintenance and Const. ANC & Staff Quarters at PHC Dingyadi, Completion of PHCs at Araba, Rare, Sanyinna, Silame and Umaruma. Construction and Equipping of other 20 bed capacities Primary Health Centers (PHC Dingyadi Model) with additional ANC and Staff Qtrs at Wababe, Tsamiya, Bargeje, Sebon Gari Dole, Durbawa, Salame, Daraye, Wamakko, Ruwa Wuri & Dandi Mahe, Dange-Shuni, Inname, Mamande, Lahodu, Tsitse, Rinawa, Katami, Kwakwazo, Galadi, Chimmole, Gudunga, Ambaruwa, Bachaka, Margai, Burkusma, Bashire, Tudun Kose, Kadassaka, Kalmalo, Tsbare, Tofa, and Birmi Ruwa. -upgrading of clinic to PHC Nabaguda -upgrading of PHC to orthopedic Hospital Wamakko -upgrading of clinic Tsamiya to PHC -upgrading of clinic Silame to PHC -Construction of additional units at PHC Dingyadi		10,000,000		10t	
459017	Upgrading & equipping of existing Clinics to Primary Health Centres in the State	Upgrading, provision of additional structures, medical equipment, CT Scan, MRI, Drugs, Lab equipment, chemical at Orthopedic Hospital wamakko, 1) Construction of Amenity Suites at orthopedic Hospital wamakko, 2) Landscaping and provision of Horticultural plants at orthopedic Hospital Wamakko Supply and Installation of 2nd and Final Phase Medical furniture & equipment to Orthopedic Hospital Wamakko.		250,000,000	24,439,194.00	400,000,000	
459018	Upgrading & equipping of to Primary Health Centre Wamakko to Orthopedic Hospital	Upgrading & equipping of existing clinic to PHC at Kilgort		400,000,000		350,000,000	
459019	Upgrading & equipping of existing Clinics to Primary Health Centres			5,000,000		10t	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
459020	Upgrading of Dispensary to Clinic	Upgrading of Romon Liman Dispensary to Primary Health Centre	62,912,817	40,000,000	-	40,000,000	
459021	Office Furniture and Equipment	Provision of Set of computers & Printers, Airconditioners, other Office equipment for Depts in the MOH Hqtrs, Parastatals & Zonal Health Offices. Printing of various documentation Forms, Registers etc		5,000,000	-	20,000,000	
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		60,000,000	-	70,000,000	
459023	NOMA Children Hospital,	Renovation of the Hospital, Provision of 5000KVA standby generator, Higher tension/ underground cable wires Transformer, provision of CMD vehicle, Peugeot 307, 30 seater Bus, Totota Hilux, Office Furniture, waste Disposal vehical, foreign visit teams etc.		50,000,000	46,900,000.00	50,000,000	
459024	State Central Medical Store Complex, Sokoto	Construction of additional Store blocks, Maintenance of medical store, furnishing DRF office, Computerization of medical store, purchase of ARV, quality Control laboratory & Provision of Pharmaceutical Reference Books and Procurement at Toyota Hilux for Monitoring /Inspection, Drug Delivery Van. Provision of 200KVA standby Generator ,Access Road & landscaping		30,000,000	-	50,000,000	
459025	Strengthening of 4Nos. Zonal Health Offices and HMIS Activities	Provision of communication and ICT for immediate notification of out break of diseases, Provision of cold chain equipment for vaccine storage, 5Nos 4 WD Toyota Hilux Double Cabin (4 for ZHO & 1 for HMIS M&E) and 20 motorcycles for field workers, Emergency Preparedness and Response Equipment, Provision of Computers & its Accessories, Motorcycles, Motor-vehicle and Const. of Zonal Health Office, Wurno etc.		10,000,000	-	50,000,000	



**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
459026	State Central Electrical/Biomedical Workshop	Supply of Generating sets as backup to all Gen. Hospitals, WCWC Sok, NPT Cold Store and provision of workshop equipment/tools		10,000,000	1,700,000.00	30,000,000	
	HIV/AIDS State Response	Establishment of HIV/AIDS/STI & Counselling SDP: Provision of ART Centers, Blood Screening, HIV Testing/Confirmatory Kits Centers/Drugs, PMTCT, BCC, Procurement of HIV/AIDS/STI Laboratory Equipment, CD4 counting Machines, Testing Kit, Disposable Syringes/Needles, Gloves Waste Bags, Reagent to all State Government Hospitals, 4WD vehicle, Advocacy visits, Sensitization meetings, awareness creation, support to NGOs, CBOs, FBOs, PLWHA, PET & Line Ministries, Formation and Training of Staff as well as put in place M&E/NNRIMS					
459027	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 (Knapsack) machines, Purchase of Computers, Monofilament filters, Production of forms, Capacity Building and Control of out break.		20,000,000	8,000,000	50,000,000	
459028	Completion of Murtala Muh'd Hospital Sokoto.	Renovation/Maintenance of existing structures at Murtala Muh'd Hospital Sokoto, 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. 1) Completion of const. work of Murtala Muh'd Hosp., Sokoto 2) Requirements for Installation of Heavy Duty Machines at MMSH. Sokoto. 3) Purchase of furniture for Auditorium at MMSH, Sokoto. 4) Repairs and Renovation of Maternity Unit at Murtala Muh'd Hosp., Sokoto. 5) Phase II of (Const of 47No Staff housing Blocks) 6) Lanscaping of		40,000,000		50,000,000	
459031				600,000,000	185,367,622.00	830,000,000	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
459032	Establishment of Geriatric units in all General Hospitals	Establishment of Geriatric units in all General Hospitals/specialists Hospital. Construction and Equipment of Geriatric Clinics and Wards in all Gen. Hospital & SHS		10,000,000	-	10,000,000	
459033	Support/Maintenance of PHC Kuchi in Kebbe LGA	Support to Primary Health Centre Kuchi in Kebbe Local Government Area.		10,000,000	-	10,000,000	
459034	Maintenance of Constructed PHC at Karfen Sarki	Support to the Completed Primary Health Centre Kuchi in Kebbe Local Government Area.		10t	-	20,000,000	
459035	Comprehensive Eye Care Project in Sokoto State in Partnership with Sight Savers International focusing on Cataract, Trachoma, Ocho, Glaucoma infections etc (Prevention of Blindness)	Maintenance of Eye Care Unit in all the General Hospitals in the State with minimum equipment of cataract Sets, Intra-ocula Lens (IOL) Eye Drops, Eye Testing Equipment and other basic needs. Procurement of Project 2No. vehicles for Program Manager, 5No. M/cycles, 5No. Gen. Sets, Training of Staff, Rehabilitation and Education IEC, Integrating Eye care into PHC, prevention of treatment of Neglected Tropical Diseases (NTD program)		30,000,000	-	40,000,000	
459036	Reproductive Health Project in collaboration with UNFPA	Strengthening of O&G Depts of State Health facilities with Obstetric & Gynea equipment * Provision of Family Planning Commodities and training of staff on Life Saving Skills (LSS), Procurement and Distribution of TBA Kits to trained TBAs in the State, Procurement of Weighing Scale, Histograms & Arm Circumferences tape. Counterpart funding and Project Sustainability.		15,000,000	-	40,000,000	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
459037	Malaria Control in the State focusing on RBM strategies (counterpart)	Strengthening of Malaria Units in the 23 LGAs & State MOH Hqtrs with Vector control equipment, IEC Materials, ITNs, Coartem, Anti Malarial Drugs i.e. SP, ACTS etc & Training of Malaria StaffPurchase of Vehicles, Motorcycles,Laptop, Supervisor Visits, Airing of Jingles- counterpart funding.		40,000,000	-	80,000,000	
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.		15,000,000	-	180,000,000	
459039	Support to Immunization (NIDs, SNIDs, IPDs & Routine) with support by Dangote and Billgate.	Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos.T.200 Refrigerators,1000Nos. Vaccine Carriers, 40Nos. 2.8KVA Gen. Sets, BCG and DPT Syringes; 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of Immunization Cards,Posters & Expansion of State Cold Chain Store. support to monthly RI activity by LGA, Supplemental Immunization IPDs, catch up campaign, child health and other intervention conduct of IPDs.	4,000,000	50,000,000		50,000,000	
459040	Health Education/IEC	Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment		10,000,000		10,000,000	
459041	Purchase of Generator for Ministry of Health.	Purchase of 250KVA to Ministry of Health Hqrt 150KVA for HSMB		20,000,000		20,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
459042	School Health Program	Conducting routine screening for visual problems, Schistosomiasis and Parasites in Primary & Secondary Schools pupils in the State, providing reading glasses, anthelmintic, Anti-Schistosomiasis treatment to the affected pupils and Health Education on personal hygiene etc. Establishment & Equipping of Pharmaceutical/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 DRE Drugs (FREMOCARE) and Rural Mobile Medical Are Program (RUMOCARE) procurement of Hilux for Logistic Management Coord. Unit) LMCU to strengthen supportive supervision in the State. Purchase of Drugs to Orthopedic Hospital, Wamakko.		5,000,000		20,000,000	
459043	Dental and Oral Services in the State	Strengthening of Dental units at Specialist Hospital, General Hospital at Isa Rabah, Wurmo gada, Illela, tangaza, Yabo /D/dajo, Binji, Bodinge, tambuwai, Kebbe, Tureta with Dental equipment and training of Staff.		60,000,000		50,000,000	
459044	Child Health/Integrated Management of Childhood Illnesses (IMCI), Nutrition, Growth Monitoring and Breast Feeding	Institutionalization of IMCI in all State Govt Hospital, Baby friendly Centers, Nutrition Centres in State Health Facilities with provision of food demonstration Vitamin A, Children diagnostic equipment, weighing scale, Household prevention of early care & referral of Malaria,ARI,CDD and Malnutrition, Printing & distribution of ORT Manual to ORT Corners, Conduct various training workshop to mothers & health staff on child survival program procurement of RUTF.		10,000,000		20,000,000	
459045				10,000,000		150,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
459046	Health Human Resource Development for the State	Training of 100 General Doctors, Specialists/ Consultants i.e. (Medicine/Physician, Pediatrician, O&G, Otorpedic, Anaesthesia, Ophthalmologist, ENT, Radiologist, Physiotherapist, Psychiatrist/Physician, Clinical Psychologist, Dermatologist, Gen.Surgery), 20 Pharmacists, 20 Laboratory Scientists, 500Nos. General Nurses/Midwifery and Specialist, 40No. Radiographers, 20 Physiotherapist, 3,000 Primary Health Workers i.e. CHO, SCHEW, TCHWE, Environmental Health, Medical Records/HIM, Pharmacy Technician, Laboratory Technicians, Sponsorship of 50 Nurses to study B.Sc Nursing at Bulgaria and other countries abroad Human Resources Development.		30,000,000		50,000,000	
459047	Public Private Partnership (Health)	Establishment of NHIS 1 LGA in each Health Zone (4 LGAs), Training of Health Insurance Staff, Privatization of selected support services i.e. Laundry, Pharmacy/Drug production, Security, Supply & distribution of ITNs/Integrated Vector Management (IVM), Refuse Disposal, Diet/Catering Services, Counterpart funding for MDGs/NHIS Community Health Insurance Scheme		10,000,000	-	30,000,000	
459048	Prevention and Management of Non-Communicable Diseases	Public education through IEC, Research works, diagnostic & Monitoring equipment for Medical Clinics, training of consultants		20,000,000	-	20,000,000	
459049	Establishment of Traditional Medicine Practice in the State	Survey/Census of practicing traditional medicine, establishment of traditional medicine Board at State and GA level, training of traditional medicine practitioners, Develop and adopt format for		10,000,000	-	10,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	<b>Strengthening Primary Health Care Development Activities</b>	Construction of new Offices/Renovation of existing offices Hqtrs, Construction of New Offices/Renovation of existing offices at Zonal levels, Purchase of Office furniture/equipment for Hqtrs/Zonal, official vehicles 4WD, Office stationeries and Capacity Building of Health Planners and Managers, Primary Health Care professionals and other supporting staff printing of home base & child health cards, procurement of Vaccines, Cold chain Equipment, Essential Drugs Mama Kits, Mag. Sulph. Anti Shock Garment, Plump peanut, Strengthening Routine Immunization, FP, IMCI, CDD, ORT, RH/MCH, IMNCH, Purchase of Toyota Hilux to NSSPHCDA.		130,000,000		30,000,000	
459051	<b>Establishment of Central Hospital Waste Disposal Complex</b>	Construction of final disposal point and purchase of relevant machineries, refuse disposal vehicles for Hospital and other official vehicles as well as provision of incinerators for Mosambal		10,000,000		10,000,000	
459052	<b>Establishment of Sokoto State Agency for the Control of HIV/AIDS (SOSACA)</b>	Construction and furnishing of Offices, Rehabilitation of additional HCT Centre, Provision of 3Nos operational Vehicles for supervision, Motorcycles, support to CSOs, NYSC, PETD, NGOs, FBOs, CBOs Capacity building of Staff, production of Jingles, Drama shows, Airing on Radio/TV, IEC materials, provision of consumables, ARV Drugs, Lab. Consumables, Blood safety materials test fit, to all SDPs centres for HCT/PMTCT services in the State, TBL Program, conduct of World Aids day, purchase of office equipment, Training & Attendance		120,000,000		100,000,000	
459053	<b>AICP Human Health Component</b>	Procurement of Office Furniture, Equipment, 5No 4WD vehicles, Computers, Motorcycles, IEC Materials and Capacity Building for 23 LGAs in the State.		10,000,000		10,000,000	
459054	<b>Establishment of new Women and children Hospital and VVF centre.</b>	Relocation of Women / children Hospital and VVF centre to Specialist Hospital.				350,000,000	
	<b>Sub-Total</b>		1,471,460,857	2,975,000,000	266,406,816.00	5,580,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	MIN. OF WOMEN AFFAIRS						
470102	Renovation, Furnishing and provision of materials for FSP Primary / nursery Schools.	To carry out general renovation of the Schools and provide facilities on teaching and learning including recreational facility for children and teaching aides		5,000,000	-	30,000,000	
470103	Furnishing of Girl - Child craft center Purchase of Computers deep-freezers	To enable the centre take -off for skills acquisition activities		10t	-	5,000,000	
470104	Rehabilitation and Equipping of Maryam Abacha Centre.	To const. provide furniture and equipment for admission of children.	33,682,706	10t	-	60,000,000	
470106	Establishment of children's Library at multi-purpose Centre	To encourage reading culture in among children in the state	6,157,000	7,000,000	-	15,000,000	
470110	Renovation of Children's Multipurpose centre Sokoto Metropolis. Purchase of 3 -1 8 seater buses for Da'awa activities in the LGAs and general women and children activities	to give the centre face-lift and purchase furniture	18,436,957	10t	-	20,000,000	
470111	Renovation of existing and construction of additional structures for Women Ddevelopment Centre, Sokoto	To propagate Islamic Religion through Da'awa activities	30,000,000	15,000,000	-	10t	
470112	Purchase of workshop equipment for Wamakko ro- in Centre	To carry out general renovation of thecentre.	48,049,691	5,000,000	-	40,000,000	
470113	WOMEN DEVELOPMENT CENTRE	To prodive materials and equipment for newly constructed workshop	10,000,000	10,000,000	-	15,000,000	
470151	Furnishing of model Women Dev. Centres in 23 GA(Phase I) MARYAM ABACHA HOSPITAL	To construct and furnish model Women Dev. Centre in 23 LGAs phase I.	774,702,244	320,061,052	-	300,000,000	
470205	Welfare to V.V.F patients .	To provide welfare package to discharge patient	5,000,000	5,000,000	-	20,000,000	
470206	Soft Loan facility to Women	To provide counter-part funding by the state government to enable women estfish Business.	50,000,000	10t	-	100,000,000	
470207	Purchase of medical equipment	To enhance the services delivery at the MAWCH Sokoto.	20,000,000	20,000,000	-	30,000,000	
470210	Purchase of 2 additional Buses to F.S.P. Nursery /Primary schools	To provide transport facility for the children	20,000,000	10t	-	10t	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
470216	Purchase of additional Materials and Equipment for Women Dev. Centre.	To fully equip the centre to cater for more trainees	10,000,000	10,000,000	-	20,000,000	
470217	Purchase of ANO Vehicles for Maryam Abacha Hospital	To provide official Vehicle for the CND, Utility, Call Duty Vehicles and Ambulance.	30,000,000	15,000,000	-	10t	
470220	Provision of V.V.F patients rehabilitation centre at Maryam Abacha Hospital	To furnish and equip the centre.	4,525,100	5,000,000	-	10,000,000	
470223	Purchase of 2 Buses for Wamakko Drop in Centre	To provide transport facility for staff and trainees	20,000,000	10t	-	10t	
470225	provision of Intercom for Maryam Abacha Hospital and Minebry Headquarters	For communication within the Hospital and Minstry		10t	-	10t	
470227	Construction / furnishing of standard laboratory at Maryam Abacha Centre, Sokoto.	For proper diagnosis of cases in the hospital	20,032,640	20,000,000	-	20,000,000	
470228	Renovation and provision of material/equipment for Rice processing pilot cottage industry at Wurmo.	To carry out general Renovation of the buildings and provide material/equipment for take-off of the mill.	13,209,522	10t	-	15,000,000	
470230	Purchase of working Material for distribution to WDCCS in the State.	Purchase of Tailoring knitting, Pomade making etc materials for the newly constructed Model Women Development Centre in the State (Women Empowerment Scheme).		10t	-	60,000,000	
470236	Construction and Furnishing of 2- visiting Doctors quarters and repair/Renovation of Administrative block at Maryam Abacha Hospital	To provide accommodation to visiting Doctors	43,792,576	14,000,000	-	10t	
470237	Purchase of vehicles monitoring of women Deve. Centres in the 23 LGAs.	To procure 3 Hilux vehicles one for each senatorial District.	30,000,000	10t	-	10t	
470238	Landscaping of Women Dev.Centre Multi-purpose centre and Maryam Abacha Hospital	To provide additional parking lots and prevent external encroachment.	20,507,552	20,000,000	-	20,000,000	
470239	Construction of 2 Block of classroom at Wamakko Drop in centre	To provide additional classrooms to accommodate more trainees		10t	-	10t	



2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
470240	Construction of additional Block of five Workshop for Tailoring, Knitting, Eye& Dye and shop & Pomade making for Wamakko Dro in centre	To provide conducive environment for learning	20,925,626	10t	-	20,000,000	
470242	Construction and equipping of Pharmacy Dept of Maryam Abacha Hospital	To provide standard pharmacy in the Hospital	-	5,000,000	-	10t	
47043	Intervention to maternal and child health care ad other related issues.	To provide delivery kits and other Equipment o pregnant Women across the State.	-	10,000,000	-	27,000,000	
47046	Intervention to USAID STEER Project for Orphans and Vullmerable Children in Sokoto	To provide shelters school uniforms and Instructional materials etc to orphans and vulnerable children	-	10,000,000	-	15,000,000	
47047	Purchase of 200KVA stand-by Generator for Maryam Abacha Hospital Sokoto	To ensure constant Electricity supply to the hospital	8,750,000	10,000,000	-	10,000,000	
47048	Children recreation Centre	Recreation Centre for children.	-	-	-	20,000,000	
	Sub-Total		1,237,771,614	506,061,052	-	872,000,000	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	MINISTRY OF INFORMATION						
460001	Purchase of Public Address System & Cinema Equipment	Purchase of public address system, and cinema equipment for Gwadabawa, Tangaza and yabo zonal offices	5,000,000	5,000,000	-	5,000,000	
460002	Purchase of Photographic Equipment	To procure colour photo printing machines, enlargers, processors, cameras and other equipments	6,000,000	6,000,000	-	6,000,000	
460004	Construction of 3 Zonal Information centres one at each of the Senatorial Zones.	Construction of 1(One) Zonal information centre at Gwadabawa, Tangaza and yabo LGA.	30,000,000	15,000,000	-	30,000,000	
460005	Purchase of Graphic arts equipment.	To provide working materials for graphic Arts section	10,000,000	5,000,000	-	5,000,000	
460006	Digitisation of RTV	To Digitize RTV to meet the NBC dateline	450,000,000	150,000,000	-	280,000,000	
460008	Furnishing of TV viewing centr in the state	Furnishing of four model TV viewing centres in the state at Achida, Hamma'ali, Gumbi and Danchadi	20,000,000	5,000,000	-	20,000,000	
460010	Rehabilitation of Graphic Arts Section	Maintenance of graphic arts equipment	2,000,000	2,000,000	-	2,000,000	
460011	Purchase of vehicles for Hqrt & Parastatals	To purchase 4 N0s Toyota Hilux & 1 N0 18 seaters Bus for the ministry and its Parastatals	50,000,000	6,000,000	-	20,000,000	
	MEDIA HOUSES						
460101	NUATEL Transmitter maintenance at Gidan Dare.	Replacement of worn-out parts of the NUATEL transmitter	30,000,000	2,000,000	-	10,000,000	
460102	Digitisation of Rima Radio	To Digitalisation of Rima Radio to meet the NBC dateline	150,000,000	150,000,000	-	150,000,000	
460103	Bulk purchase of tape and real tape recorders. For Rima Radio	To procure real tape recorder (CDS), Darts and Cassettes for Rima Radio.	3,000,000	1,000,000	-	5,000,000	
460105	Repair work at the Broadcasting house phase I and II.	Total Rehabilitation of building structures landscaping at Jaddun Wada broadcasting house	25,000,000	5,039,915	-	15,000,000	
460107	Procurement of central cooling system for Rima Radio transmitters	Procurement of central conditioners and other equipment/facilities needed to cool the transmitters.	25,000,000	5,000,000	-	25,000,000	
460112	Purchase of plants and equipment	To provide 400KVA / 200KA generators for 2 media Houses	10,000,000	5,000,000	-	10,000,000	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
460113	Construction of 2NO 3 Bedrooms staff quarters	To provide Accommodation for Technician & Other Engineering staff at Gidan Dare	10,000,000	5,000,000	-	15,000,000	
460115	Rehabilitation of RTV	Total rehabilitation RTV complex To purchase cassettes for Digital format Digital video cassettes recorders, S-VHS energy camera, assorted camera, consumables etc.	15,000,000	10,000,000	-	32,000,000	
460120	Purchase of RTV Material & Equipments		7,000,000	2,000,000	-	7,000,000	
460125	Provision of Furniture at Gidan Dare. TX and T/Wada broadcasting House	Furnishing of 6 Tudun-wada Broadcasting Houses	25,000,000	5,000,000	-	25,000,000	
460126	Provision of Micro wave link RTV	TO purchase microwave link for live coverages	5,000,000	5,000,000	-	5,000,000	
460128	Upgrading of FM Radio Station	To provide 10KW/T to PM station for improved coverage	17,000,000	10,000,000	-	17,000,000	
460133	Provision of Solar Power	To purchase 1.10km solar power supply for 2 editing suites and 1 studio	15,000,000	5,000,000	-	15,000,000	
460134	Broadcast License fees	Payment of Broadcast License to NBC	25,000,000	20,000,000	-	25,000,000	
SOKOTO NEWSPAPER COMPANY (The PATH)							
460202	Maintenance of Goss, Kord & cutting machines	Maintenance of Goss, Kord & cutting machines	1,000,000	1,000,000	-	1,000,000	
460205	Purchase of News- Print and Printing material.	Purchase of Newsreels, Plates, Films and other accessories for production of Newspaper, exercise books & stationeries	1,000,000	1,500,000	-	1,500,000	
460210	Establishment of three Zonal Offices.	Establishment of Zonal office to ensure wider coverage and distribution at Abuja, Enugu and Ibadan	10,000,000	6,000,000	-	10,000,000	
460218	News print and Materials	Purchase of Newsprint, reams and others for the production of exercise books and stationary	5,000,000	5,000,000	-	5,000,000	
460219	Renovation of Hall for the new coloured printing machine	To provide under ground and central cooling facilities for the machines and re-flooring of the Hall	12,000,000	10,000,000	-	10,000,000	
460220	News Paper online	News Paper online				20,000,000	
	Sub total		964,000,000	447,539,915	-	771,500,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	<b>MIN. OF SOCIAL WELFARE SECTOR: SOCIAL DEVELOPMENT.</b>						
461001	Purchases of Vehicles	505 Station Wagon (2), 505 Pick up Van (1) and 14 Seater Bus (a)		10t	-	10t	
461006	Rehabilitation of Approved School at Kalambaina	Reformation of Juvenile delinquency at Kalambaina Area		10t		100,000,000	
461007	Renovation and Furnishing of Area and Medical work units works in Sokoto metropolis.	To Renov. And provide equipment in the offices		10t		20,000,000	
461010	Renovation/furnishing and provision of equipment to the Children home Kalambaina	For Effective service delivery.		10t		20,000,000	
461012	Establishment of a welfare centre for the mentally retarded persons.	Proper Rehabilitation of Lunatics		10t		10t	
461014	Relocation & Construction of new remand home.	To upgrading the instute for proper reformation of the Orphanage.		10t		70,000,000	
461015	Re-enforcement of security at orphanage Home Sokoto	To enhance Security and protection of the children in the Orphanage.		20,000,000		20,000,000	
461017	Settling of Zonal welfare Offices at Tambuwal, Gwadabawa and Isa	To strengthen and enhance social services activities in the State.	185,000,000	10t			
461018	Purchase of Vocational Training Materials for inmates and Orphans. Carpentry, Vulcanizer tools, Barbing etc.	To Train inmates and Orphans to become self reliant and productive.		200,000,000		110,000,000	
	<b>SECTOR: HISTORICAL AND CULTURE BUREAU</b>						
461201	To Printing & Binding of Historical Document	To print, bind and document Historical books, research works and Newspapers in the History Bureau Complex		12,000,000		12,000,000	
641202	Digitalization of Historical Document	To digitize and computerize all Historical documents	48,000,000	10t		25,000,000	
461203	Renovation & reconstruction of historical Bureau main complex.	To renovate and rehabilitated the complex of the History general.	60,000,000	10t		70,000,000	
461204	Establishment of Museum craft Village at the main complex.	To establish museum craft village in the History bureau complex.		10t		10,000,000	
461205	Furnishing of Mu'azu Lamido Multi-purpose Hall at History Bureau	To provide conference and seminar facilities at the multi-purpose hall.		10,000,000		10,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
461206	Purchase of Vehicles	Purchase of Artist bus, and collection van to provide artist bus and mesuem collection van 1		10t	-	10t	
461207	Reconstruction of Artist camp	To provide office accommodation for the Artist.		78,000,000		50,000,000	
461208	Reconstruction of Ahmed Mai Gero Theatres	to construct the facilities at Ahmed mai gero open theatres		10t		10t	
<b>SKILLS AND ACQUISITION</b>							
461210	Establishment of and furnishing of Local Gov't Centre (3) three zonal mega centre of skill acquisition programme	To establish 3 zonal mega centre of skills acquisition programme at Yabo Wurmo & Sokoto		3,000,000	-	17,000,000	
461211	Purchase of equipment for the Graduation of 4320 trainees	To assist the graduate to take up materials in order established their own business		10t	-	14,000,000	
461212	Renovation of skills acquisition centres of the State & Local Gov't Areas	Renovation of skills acquisition centres of the State & Local Gov't for effective services delivery		10t	-	15,000,000	
	Renovation and Fencing of cultural office at Shehu Kangiwa Square	To Renovation and Fencing of cultural office at Shehu Kangiwa Square to enhance security of the area.				5,428,512	
	<b>Sub Total</b>		<b>293,000,000</b>	<b>328,428,512</b>	<b>-</b>	<b>568,428,512</b>	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD SHEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	<b>YOUTH DEVELOPMENT SECTOR</b>						
471301	Phase II construction of Youth centre & Renovation	Construction of new hostels Youth Development Centre Sokoto.		15,000,000	-	15,000,000	
471302	Construction of additional new toilet facilities at Youth Centre.	Construction of additional toilet to the centre		10t	-	5,000,000	
471303	Construction of State Chairman Youth Council Office and furniture	Construction and furnishing of the office of the Youth Chairman at Sokoto		10t	-	10,000,000	
471304	Construction and Furnishing for three Zonal Dev. Offices at Wurno, Tambuwal, Tangaza	Construction and Furnishing three Zonal Development Offices at Wurno, Tambuwal, Tangaza		10t	-	20,000,000	
471305	Purchase of 3 vehicles(Hilux) for the Min. for monitoring & Evaluation	Purchase of 3 vehicles(Hilux) for the Min. for monitoring & Evaluation		10t	-	10t	
471306	Purchase of training equipment to State Youth Centre for skills acquisition programme	Grants to L/G Youth Councils for purchase of equipments		10t	-	20,000,000	
471313	Youth Dev. Programmes and Students associations.	Gender Sensitive Programmes.		10t	-	30,000,000	
471314	Purchase of Vehicles.	3NG. Vehicles (18-seater Bus) for Headquarter and Zonal Offices Hilux.		10t	-	10t	
471315	Re-orientation of Youth and Students	Re-orientation of Youth and Students		10t	-	25,000,000	
471316	Purchase of training equipment to State Youth Centre	Purchase of Equipments such as Plumbing Materials and Electrical Equipment. Etc		10t	-	20,000,000	
471317	Training Allowance for Youth Trainees	Payment of Monthly allow. To the Trainees who participate in the training exercise.		10t	-	10t	
	<b>SPORTS DEVELOPMENT</b>						
471401	Furnishing & Procurement of equipment	State Sports Council supply of Office Furnishing equipment		10t	-	3,000,000	
471402	Purchase of Vichles	Purchase of the 2NG of vehicles (Bus Hilux) to the sports council		10t	-	20,000,000	
471403	Furnishing of Sports Medical Centre	Furnishing of Sport medical centre		10t	-	10,000,000	
471404	Renovation of Giginya Memorial Stadium	To provide recreational centres with sporting facilities		90,000,000	-	90,000,000	
471405	Re-development of Shehu Kangiwa square	To protect the square from trespass and encroachment		10t	-	50,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
471406	Construction of new stadium (Tambuwal & Illela)	Construction of two mini stadium Phase II		10t	-	20,000,000	
471407	Construction of new furnishing of hostel phase II at Giginya Memorial Stadium	Provision of furniture & Beddings/wall fencing		15,000,000	-	15,000,000	
471408	Establishment of Twelve (12) recreation centres.	Sport recreational centres within Sokoto Metropolis.		10t	-	10t	
471409	Construction of Indoor Hall within the Stadium	Construct of Indoor hall for Sporting activities (counter part funding for provision of indoor hall within giginya barracks.		10t	-	25,000,000	
471410	Construction of traditional sports arena in Sokoto	Construction of traditional sporting activities		10t	-	30,000,000	
471411	Renovation of four (4) zonal offices	To rejuvenate sporting activities in the zonal areas; Wurmo, Tambuwal, Gwadabawa and Isa		10t	-	5,000,000	
471412	Maintenance of Stadium	General Maintenance		10t	-	10,000,000	
471413	Games Village Phase I	Administrative Block Hostel, Kitchen, Clinic Facilities for Indoor and out door Games Parade ground e.tc.		10t	-	10t	
<b>SCHOLARSHIP &amp; STUDENT MATTERS</b>							
471414	Student Scholarship	Payment of Scholarship to Local and Foreign Students		999,636,285	460,603,726	3,015,000,000	
471415	Procurement of Vechicles	Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars		10,000,000	-	15,000,000	
<b>Sub Total:</b>				<b>1,129,636,285</b>	<b>460,603,726</b>	<b>3,453,000,000</b>	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	PHYSICALLY CHALLENGED DEPT.						
473001	Purchase of 207 Tricycles for Disableds	To ease transportation of disable	4,761,000	5,000,000	-	5,000,000	
473002	Purchase of Training Materials for Reh. Centre & Teaching Instrument	Procurement of materials of welding equip. carpentry materials, shoe making etc	-	10,000,000	-	10,000,000	
473006	Purchase of Handicapped special Aid facilities	Procurement of Audio Music Electrical Equipments.	-	2,243,743	-	3,000,000	
473009	Consultancy Services (Disable matters)	Consultancy Services	-	10t	-	10t	
473010	Construction of Bore-hole in the school	To provide portable drinking water to rehabilitation centre	-	10t	-	10t	
473011	Furnition of 23 Block of classroom in 23 L/Gov't	To provide office accommodation for conducting skill acquisition to disable	-	10t	-	10t	
473011	Renovation of Blocks	Renovation of Blocks for camping of Desbstitute & Street Beggars at Kalambalana R/Centre	52,505,512	0	-	55,000,000	
	Sub Total		57,266,512	17,243,743	-	73,000,000	
	Social Sector Total:		21,931,051,881	14,813,331,811	727,010,542	45,926,720,387	



2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	SECTOR: WATER RESOURCES						
462001	Conversion of motorized water scheme to solar scheme.	Provision and Installation 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 Illela, Bajara, Zamalu, Dandin Mah, Sayin-Nawal, Hamma;ali, Wababe, Labcidi, Adbulo, Sarwa, Yaki, Dijira, Gidan Dawaki, Tui rudu Kwatal, Sisawa.	75,000,000.0	50,000,000	-	60,000,000	
462002	Up-grade of 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 gallons overhead ank, generator house, security fence and 2km of distribution pipe network	60,000,000	50,000,000	-	50,000,000	
462003	Purchase of plumbing materials	To purchase various sizes of piped and fitting for the routine maintenance of distribution pipe network in the existing 105 N0s of semi urban water supply schemes in the state	25,000,000	20,000,000	-	25,000,000	
462004	Purchase of Submersible pumps	To purchase 35 sets of various sizes of Ground for sumpisibel pumps smaller capacity of 3HP, 5.5 HP and 7.5 Hp for routine maintenance of borehole in 105 N0s semi urban water schemes in the state	30,000,000	30,000,000	-	30,000,000	
462005	Purchase of spare parts for Generators	To purchase 50 sets of various sizes spare parts for the overhaul and maintenance of generators in 105 N0s semi urban water schemes	10,000,000	5,000,000	-	10,000,000	
462006	Purchase of plants and machinery	To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing 142Nos semi urban water schemes. Purchase/Heavy duty machines pay loader, cranberry D8 Dozer Grade and scrapper and tipper.	280,000,000	130,000,000	-	250,000,000	
462007	Purchase Generators	To purchase 20 sets of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul to Complete SUWS.	50,000,000	20,000,000	-	50,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
462008	Improvement to minor semi-urban water scheme	To carry out improvement of 6NOs of minor semi urban water schemes with serious expanded population. The schemes are located at Dandin Mahe, Gande, Rabah, Malkuiki, 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.	50,000,000	50,000,000	-	50,000,000	
462009	Completion of New semi-urban water scheme	To complete 3 NOs. uncompleted semi urban water supply .	30,000,000	23,000,000	-	30,000,000	
462010	Construction of new semi-urban water schemes	To construct new semi urban water supply schemes in large villages at Darhella Ambarura, Chacho and Mongohio, Lajinge to provide one boreholes 10,000 gallons overheads tank, Generator house and 2KM of distribution pipe network	75,000,000	50,000,000	-	55,000,000	
462011	Construction of new village water schemes	To construction new Villages at water schemes a To Provide one 10,000 gallons overhead tank 20KVA generator fence and generator house	50,000,000	30,000,000	-	50,000,000	
462012	To purchase 4 wheel drive vehicles	To purchase 3NO brand new WD vehicle Toyota Hilux for the routine maintenance of semi -urban water supply schemes by the zonal offices workshop and headquarters.	25,000,000	15,000,000	-	25,000,000	
462013	Master plan for state water supply	To draw up master plan for state water supply development programmes. To put an internet facilities, purchase 2 NOs of research vehicles with facilities	20,000,000	20,000,000	-	20,000,000	
462014	Purchase of Gauges	To purchase of river gauges for water level measurement and data logged for borehole observations	5,000,000	5,000,000	-	5,000,000	
462015	Hydrometer stations and production of hydro year book.	To establish Hydrometer station at Sliame.	5,000,000	8,000,000	-	5,000,000	
462017	Rehabilitation Small earth Dams and expansion of the existing ones.	Rehabilitation of Nos small earth dams and expansion of the existing ones at Kalambalina, Sassaka, Salyal Magori, Kadassaka and Romon Liman	60,000,000	60,000,000	-	60,000,000	
42076	Rehabilitation of Semi Urban Water Scheme	To rehabilitated NOs broken down semi urban water supply schemes to provide new boreholes, replacement of generators and relocate distribution pipe network. The schemes at located at Karfen sarki, sakkwai, ruwa wuri Linkingo Bashere kamarawa and Kydawa.	85,000,000	85,000,000	-	85,000,000	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
462077	Feasibility studies of Spring Water Development and rehabilitation of ground water	To Conduct Feasibility studies of and development of spring water at Karambi, Masallachi, Takakume and Takkau Respectively	40,000,000.0	20,000,000	18,773,645	40,000,000	
462078	Construction of Small earth Dams	Construction of Small earth Dams At Kutuware, Sakkwai, Lugu Alkali, Kaya, Danfako, Yarbulutu, Lugu Huru, Maikurfuna, Dabagin Tankari and Kyadawa	80,000,000.0	80,000,000	-	80,000,000	
462081	Purchase of Heavy Duty Machines (earth moving machines) for construction of dams WATER BOARD	To purchase heavy machinery and survey equipment ,ie. Pay-Loader, Crane Lorry, D8 Dozer, Grader and Scrapper, Low-bed and project vehicles.		10t	-	10t	
462016	Extension and distribution and improvement of water supply in Sokoto township.	To purchase pipes and fittings excavation back filling, pipe- jointing, testing and construction of valve chambers etc. for old Airport, More, Sabuwar Minamata, Part of G.R.A. mebera Rijiyu, Bado Hanyu, Bado Quaters, New Ruggar Wauru, Mana Quaters Sabaru, New Tamaje behind the Path Newspaper and replacement of blocked pipes across G.R.A & Gidan Igwal Expansion of New Extension Treatment Plant nt (Phase II) by construction of additional 7 filter unit 1N0 clarifier, backwash Tank etc.					
462017	Construction of Tube Well at Confluence of Sokoto and Rima Rivers	Geophysical survey for drilling wells construction of water works and tanks etc.	5,700,000,000	2,234,500,000	410,000,000	550,000,000	
462018	Purchase of Spare parts for Sokoto new extension and bi-water schemes.	To Purchase Bearings of various sizes, Packing Sand, Leaten Rings, Old seal, Water seal, Gasket contractors, relays, Time etc.	120,000,000	15,000,000	-	50,000,000	
462019	Replacement of plant and machinery Construction of 1MG Surface Reservoir at Arkilla Hills and Mabera	To purchase pumps, motors, auto transformers, electric panel ,stool, expansion joint, water tanker, Crane lorry, and purchase of drilling rigs.Transformers.	250,000,000	200,000,000	-	150,000,000	
462021	Purchase of 6N0 vehicles	construction of 1MG at Arkilla Hills and 1No of 1MG Tank at PS. Old Market	280,000,000	170,000,000	-	160,000,000	
462022		To purchase 4N0 double carbin pick-up.(Helux), Canter and Water Tanker.	42,000,000	15,000,000	-	42,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
462023	Purchase of Lab equipment	To purchas different types of laboratory re-agents for the Central Laboratory for water quality analysis, Monitoring, Research and Development in house Trainin and students on industrial training.	10,000,000	10,000,000	-	10,000,000	
462025	Purchase of water treatment chemicals	To purchase Aluminum Sulphate, Hydrated Lime, and H.T.H.		600,000,000		748,000,000	
462026	Purchase of pipes and fittings for maintenance distribution System	Purchase of pipes of various sizes, Air valves, sluice valves, none N.R valve vicking joint etc	12,000,000	6,000,000	-	10,000,000	
462028	Rehabilitaion of Chemical stores	To rehabilitate chemical store storage of water treatment chemicals.	15,000,000	3,000,000	-	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 Igwiwa Pumping station and Head quarters	54,000,000	45,000,000	-	50,000,000	
462030	Fencing of Depot	Complete of wall fence of depot	10,000,000	10,000,000	-	10,000,000	
462032	Rehabilitation of Tanks	Rehabilitation of OVERHEAD TANKS AT Mana, Bado, urt. Sabaru, Yauri/Kaduna Road.	5,000,000	5,000,000	-	5,000,000	
462033	Construction of chemical dosing units	Procurement of Pumps chlorinotor and reaction of Alum tanks Chlorine, H.T.H & lime dosing unit and secondary coagulant dosing unit in the three water works.	2,000,000	2,000,000	-	2,000,000	
462035	Purchase of Generating Sets.	Purchase of 1,500KVA Generator for Station 2,3,4 and B-water	500,000,000	185,000,000		445,217,518	
462036	Deslitting of tanks and reservoirs	Deslitting of clearing of clarifiers, surface and underground tanks in all the three Treatment Plant	5,000,000	5,000,000	-	5,000,000	
462037	Laying of 700mm dia pipeline	Purchase of ductile iron pipes fittings, excavations pipe joigting ,construction of water releas valve chambers	6,000,000	5,000,000	-	5,000,000	
462039	Purchase of 30No. Submersible pumps	Purchase of 16Nos submersible pumps of 11 kw,7.5kw, 5.5kw and 4.5kws capacity for Maintenance of Boreholes	15,000,000	10,000,000	-	15,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
462041	Improvement of minor water schemes	Drilling of new boreholes new boreholes, flushing of existing ones, rehabilitation of tanks and extension of distribution network to the following towns: Yabo Tangaza, Iilela, Isa Gada, Binji and Tambuwal urban scheme	50,000,000	10,000,000	-	20,000,000	
462042	Up-grading of semi-urban water supply schemes to fully urban schemes.	Extension of Water supply to Kasarawa consisting of Tank and Boreholes, drilling of boreholes, construction of over head tank and generator house, supply and installation of 20KVA generating se, fencing and water reticulation in Tureta and Sabon birni towns	75,000,000	15,000,000	-	15,000,000	
462048	Purchase of Communication equipment	To purchase equipment that will connect all water works and pumping station within Sokoto metropolis. This include receiver must and 20Nos set 40km radius	5,000,000	5,000,000	-	5,000,000	
462049	Purchase of flood control Pumps	To purchase 10NOs flood control sub-pumps for all our pumping stations	6,000,000	3,000,000	-	3,000,000	
462051	Rehabilitation of Civil portion of new extension	Procurement of necessary material and Labour for complete rehabilitation of civil portion of new extension	3,900,000	2,000,000	-	3,000,000	
462052	Purchase of safety Equipment	To Procure safety equipment such as chlorine mask, chemical resistance, uniform anti-snake handgloves and boot for our chemical engineers and chemical dozers.	2,500,000	2,000,000	-	2,000,000	
462053	Lightening of Pumping stations	Purchase of all the necessary electrical fitting for lightening of all our pumping stations such of halugen lamp, mecury direct and indirect.	5,000,000	3,000,000	-	5,000,000	
462056	Rehabilitation of Biwater package plant and Old Water Works.	Complete rehabilitation of filter Units Sedimentation Tanks clarifiers, underground reservoirs-water New Extension and Old /Works replacement of Pumps/motors intake. Pump.					
				443,032,895		106	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	<b>RURAL WATER AND SANITATION AGENCY: (RUWASSA)</b>						
462061	Provision of hand pump boreholes across the state including solar powered boreholes.	Provision of hand pump boreholes across the state including solar powered boreholes.		110,000,000	-	600,000,000	
462062	Reactivation of broken down( B/D) hand pumps	Reactivation of 300 NOs broken down hand pump borels across the 23 LGAs o		10,000,000	-	33,000,000	
462063	Construction of hand dug wells	Construction of hand dug wells		5,500,000	-	10t	
462064	Reactivation of hand dug wells	To reactivate of 300 Number Hand Dug wells (300HDW)		1,000,000	-	10t	
462065	Purchase of drilling Rig Spare parts	To purchase of compressor Engine, Mud pump, Swivel head (Drilling Rig) and its accessories.		10,000,000	-	10,000,000	
462066	Transportation of Material	Transportation of materials from UNCEF warehouses.		5,000,000	-	5,000,000	
462067	Maintenance of drilling equipment.	Day-to-day maintenacne of Drilling equipment		10,000,000	-	10,000,000	
462068	Sanitation development	Construction of integrated total sanitation in schools, health centres and public places, as well as scaling up CLTs across the 23 LGAs for the attainment of ODF.		140,000,000	-	265,000,000	
462069	Mobilization and hygienca education	Mobilize rural population for effective participation if WASH activities within their localities		10,000,000	-	15,000,000	
462080	Monitoring and Evaluation	Monitoring of Statewide WASH project implementation and CLTs/ODF Plans, puxhase of 3 Hilux 4 Wheel drive.		5,000,000	-	15,000,000	
	<b>Sub-Total</b>		<b>8,228,400,000</b>	<b>5,511,032,895</b>	<b>428,773,645.00</b>	<b>7,253,217,518</b>	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	<b>DEPARTMENT FOR RURAL FEEDER ROADS</b>						
462106	State Wide Rural Feeder road	Rural Roads Construction		400,000,000		2,635,000,000	
462107	Construction of 19km feeder road from Alasan to Faga to Bakaya	Feeder Road	340,000,000			10t	
462108	Construction of 8km feeder road from Gwadabawa to Alakyanyo	Feeder Road	70,000,000	10t		10t	
462109	Construction of 2.5km feeder road from Sanyinna to Buwade.	Feeder Road	50,000,000	10t		10t	
462110	Construction of 15km feeder road from Gwadabawa to Chimmola.	Feeder Road	60,000,000			10t	
462111	Construction of 10km feeder road from Dabagin-Ardo to Heterelle	Feeder Road	100,000,000			10t	
462112	Construction of 5km feeder road from Shuni main road to Ruggar yamma to Takakume to Ruggar Dutse to-sabon Gari.	Feeder Road	40,000,000			10t	
462113	Construction of 3.5km feeder road from Shuni to Lugu to Dabagin Ardo.	Feeder Road	70,000,000			10t	
462114	Construction of 3.5km feeder road from Rikina to Ruggar Dudu.	Feeder Road	50,000,000			10t	
462115	Construction of 5km feeder road from Degawa to Ruggar Kigo	Feeder Road	90,000,000			10t	
462116	Construction of 7km feeder road from Shagari to Bulan Yaki	Feeder Road	140,000,000			10t	
462117	Construction of 4km feeder road from Wababe to Bulan Yaki	Feeder Road	70,000,000			10t	
462118	Construction of 5km feeder road from Gada to Main road to Kiri.	Feeder Road	40,000,000			10t	
462119	Construction of 10km feeder road from Bankanu to Rijiyar Kade road	Feeder Road	100,000,000			10t	
462117	Construction of 7km feeder road from Ummaruma to Bassansan	Feeder Road	120,000,000			10t	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
462118	Construction of 23km feeder road from Tsamiya junction to year-Tsatsung	Feeder Road	350,000,000			10t	
462119	Construction of 10km feeder road from Torankawa to Binjin Musa	Feeder Road	150,000,000			10t	
462120	Construction of 30km feeder road from Turata to Kuruna to Kaurare	Feeder Road	300,000,000			10t	
462121	Construction of 12km feeder road from Tsamiya to Tullins	Feeder Road	120,000,000			10t	
462122	Construction of 18km feeder road from Geronoyo to Gare to Gaadon Maba.	Feeder Road	270,000,000			10t	
462123	Construction of 10km feeder road from Birjingo to Tullutu to Ganzu.	Feeder Road	200,000,000			10t	
462124	Construction of 15km feeder road from Torankawa to Binjin Musa to Bazar to Kibiyare.	Feeder Road	250,000,000			10t	
462125	Construction of 15km feeder road from Kabbe to Girikau to Mazoji.	Tarring	400,000,000			10t	
462126	Construction of 23km feeder road from Kebbe to Ungushi.	Tarring	452,000,000			10t	
462127	Construction of 10km feeder road from Zawiyaya road to kaurare.	Tarring	220,000,000			10t	
462128	Construction of 2.3km feeder road from Marmaro to Batta	Tarring	70,000,000			10t	
462129	Construction of 10km feeder road from Dogon Marke to Dan-Madi.	Tarring	200,000,000			10t	
462130	Construction of 2km feeder road from Bye-pass road to Baware.	Tarring	60,000,000			10t	
462131	Construction of 400mtrs. Access road from Trade fair to Mabera Mujaya new settlement area.	Access	13,000,000			10t	
462132	Construction of 1.5km feeder road from Western bye-pass to Palla Restaurant.	Feeder Road	45,000,000			10t	
462133	Construction of 5.2km feeder road from Sanyinna to Garain.	Feeder Road	145,000,000			10t	



**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
462134	Construction of 8km feeder road from Kwanaar Kimba to Zamai.	Feeder Road	50,000,000	30,000,000		10t	
462135	Construction of 4km feeder road from Giyawa to Main road to Boye-Kai to Sabon Garin Boye Kai.	Feeder Road	85,000,000	70,000,000		10t	
462136	Construction of 15km feeder road from Tudun Zabarimawa to Atakwanyo to Gwradabawa to Ranganda to Kangiye.	Feeder Road	80,000,000	52,902,550		10t	
462137	Construction of 17km feeder road from Torankawato Musawa to Labani.	Feeder Road	120,000,000	70,000,000		10t	
462138	Construction of 5km Access road in Tamaje area.	Access Road	80,000,000	50,000,000		10t	
	<b>Sub Total</b>		<b>4,720,000,000</b>	<b>500,000,000</b>	<b>-</b>	<b>2,635,000,000</b>	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	RURAL WATER SUPPLY						
462225	State Wide Rural water supply	Improvement of Rural Water Supply state wide. i.e Construction/Drilling of complete package motorized rural water schemes across the state	1,900,000,000	670,583,501		1,270,000,000	
462226	Reactivation of 325 Nos complete package Rural Water Scheme (motorized) State wide.	To reactivate the existing Broken down Rural water schemes in the state wide.	240,000,000	20,000,000		200,000,000	
462227	Reactivation of 100 no: Hand Pump operated Borehole	Flushing of borehole, replacement of damage pumps, cylinders.		10t		10t	
462228	General Maintenance of existing water schemes in (3) senatorial zones (200Nos)	Regular Maintenance of (200Nos) and repairs of Rural water scheme in state wide.	100,000,000	10t		50,000,000	
462230	Procurement of Generators	To procure (500 unit of power Generator machine for pumping of water to power the schemes.	750,000,000	10t		40,000,000	
462231	Purchase of Plant and Machineries	i). 1no Air compressor, ii) 1no crane Lorry iii). 1No. Of Water Tanker and iv). 4Nos wheel Drive (Hilux).	173,000,000	10t		160,000,000	
462233	Purchase of compressor	Development of borehole, Welding casing and flushing exercise.		10t		10t	
462234	Purchase of 2N0 crane Lorry and 3N0 water tank	Carrying of materials to site and supply of water to drilling crews.		40,000,000		10t	
462235	Purchase of Geo physical equipment i) Geologger ii) water level gauge iii) Bench tools.	For the drilling of productive bore holes across the State.	100,000,000	10t		50,000,000	
462236	Purchase of Vehicles 4N0 Wheel drive	Purchase of Vehicles 4N0 Wheel drive		10t		10t	
462237	Construction of complete package Solar powered Rural Water Supply in various location.	Construction/drilling of 55Nos complete package solar powered Rural Water schemes in the state.	900,000,000	400,000,000		220,000,000	
462239	Purchase of Solar equipment	To procure (150Nos) Solar complete package solar powered Rural water scheme in the state.		10t		10t	
462240	Repairs and Maintenance of plant & Machines	Regular repairs/Maintenance of plants and machineries.	10t	10t		25,000,000	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
462255	Procurement of 2.7HP submersible Pump	Purchase of Submersible pump i.e 5.5KW, 4.0KW, 22KW and Solar pumps 3A10KW, 2.5KW, 15KW (grund Fus) with Accessories.	100,000,000	30,000,000	-	50,000,000	
462256	Procurement of Starter on line or Sar Delta	Purchase starters and cable for repairs	10,000,000	10t		10,000,000	
462257	Maintenance of Drilling Rigs.	Repairs of (1no) Grounded Drilling Rigs e.g T4w.		10t		10t	
462259	Construction of over head tanks	Fabricate supply and erect of 10,000 gallons in the state.		10t		10t	
462261	Purchars of Complete Drilling rigs with supporting vehicles	Purchase of 2 setes of complete drilling machine all accessories & staff training		10t		60,000,000	
462262	Purchase of riser pipes 50mm dia 75mm dia APJ,G.I. Heavy guage 150nos.And 100nos.	purchased of different sites of Riser for minor distribution.		10t		15,000,000	
462263	Purchase of 4 core flexible carble. Construction of eath Dams pilot scheme	Procurement of 1000 Rolls of cable		10t		5,000,000	
462264	Const. Of generator House,Security Fence.	Reservoir for domesti useceath treatment		10t		10t	
462269	Purchase of 150mm dia PVC Standard casing	Const. Of generator House,Security Fence and water Reticulation system		10t		10t	
462272	Screen	To procure 200 leight casing pipes		10t		8,000,000	
462273	Construction of Boreholes in hard and soft formation.	To procure 500 leight casing pipes		10t		2,000,000	
462274	Extension of pipe water in Modo Village	To Drill 5Nos borehole at Hard and Soft formation.		10t		20,000,000	
462279	Construction of borehole at Segera Dikk village	Extension of pipe water in Modo Village		10t		10t	
462/283	Ango village	Construction of borehole at Segera Dikk village		10t		10t	
462/284	Amamata	Construction of Borehole at Gidan Amanata		10t		10t	
462/285	Construction of Borehole at Holai Bugaje	Construction of Borehole at Holai Bugaje		10t		10t	
	Sub Total:		4,273,000,000	1,160,583,501	-	2,185,000,000	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
<b>SECTOR: PHYSICAL DEVELOPMENT PLANS</b>							
463005	Layout Survey	Selected layout within and outside Sokoto Metropolis behind Sani Dingyadi and others	53,635,846	20,000,000	5,136,000	30,000,000	
463006	Rehabilitation Of Township Road In other Towns	Rehabilitation of Township Road at Illela, Tambuwal, Isa (5km each) and others	38,368,420	10,400,000	-	15,000,000	
463007	Master Plan for Sokoto	Preparation /review of land use plans for kebbe, tureta, wurno, Gudiu, Tambuwal, Isa, Illela and others	43,268,935	19,400,000	-	20,000,000	
463009	Topographical Mapping	Topo Mapping Of Selected LGAs Tambawal, Illela, and Wamakko	78,265,838	14,000,000	-	25,000,000	
463010	Cadestral Mapping	Reproduction of Sokoto township cadastral maps and mapping of Sokoto township	218,648,274	80,324,017	-	90,000,000	
463013	Provision of streetlights along new proposed dual carriage ways in Sokoto metropolis	Provision of streetlights along Sama, Tsafe and Link roads LP 2003 Gwiwa and others	126,082,568	30,600,000	-	50,000,000	
463020	Proposed Garage for Trailers and petrol tankers and other facilities at Kwannawa area	Proposed Garage for trailers and petrol tankers and other facilities at Kwannawa area	72,685,926	17,150,000	2,114,502.00	25,000,000	
	Sub Total		630,955,807	191,874,017	7,250,502.00	255,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	<b>SOKOTO URBAN AND REGIONAL PLANNING BOARD</b>						
463(1)/101	Sewage & Drainage in Sokoto Metropolis	General evacuation of and construction of Drainage within and Sokoto Metropolis	120,000,000	50,000,000	-	30,000,000	
463(1)/103	Gully Erosion control in Sokoto Metropolis.	Control of gully erosion at Rumbukawa Area, Eastern Cemetery and Giginya Cemetery.	50,000,000.00	10,000,000	-	35,000,000	
463(1)/105	Maintenance and Repairs of Plants and Equipment	Purchase of 1NO of Hydraulic excavators, 1 Chain drive, other wheel drive, set of low bed trucks, 1 no. motor grader (CAT Type) 1 no. new tarboiler, WATER trucks, and rollers 5 nos Toyota Hilux and 1 no bulldozer.	500,000,000	20,000,000	-	50,000,000	
463(1)/108	Const. Of Link Roads in Sokoto Metropolis	Construction of some major link roads in Sokoto Metropolis Sokoto Furniture, keystone roads to western bye pass, Bado quarters to polytechnic gate 3.5km Arkilla layout 3km.	100,000,000	25,000,000	-	55,000,000	
463(1)/114	Rehab. Of RoundABOUTS.	Rehabilitation of 33 nos of RoundABOUTS in Sokoto metropolis	60,000,000	8,975,664	-	10t	
463(1)/115	Reactivation & recreational open space	Dev. Of Gado Nasko/ Government House roads Phase, soft/hard land scapping along Kano road and Kwatto road opp. CBN.	35,000,000	5,000,000	-	10t	
463(1)/116	Establishment of new Orchard and Nursery site	Construction of new side for seed nursery, variety of seeding at all 33 R. About in Sokoto metropolis. Recreation of hedges with new seeding at Gado Nasko Avenue, Kaduna and Garba Nadama roads.	15,000,000	5,000,000	-	10t	
463(1)/117	Rehab. Of Township Roads in the Sokoto Metropolis	Rehabilitation of Magama hudu to Gidan Iggwal to Kangiwa roads (2km) and Zuru road (1km).	35,000,000	40,000,000	-	40,000,000	
463(1)/118	Installation of Street Lights	Installation of street Lights at Bauchi Road, Garba Nadama and Sokoto Furniture Roads Bodinga/Argungu Roads etc	40,000,000	20,000,000	-	15,000,000	
463(1)/119	Rehabilitation of street lights	Rehabilitation at Yauri Lapai, Sir Kashim Ibrahim, Anka, Gwadabawa, T/Marara, Wurmo, Clipperto and Kwntagora Roads in Sokoto Metropolis etc	50,000,000	10,000,000	-	55,000,000	
463(1)/121	Renovation of Office Block	Renovation of Planning Dept, Central Store , engr. Dept and workshop at the board HQ	75,000,000	20,000,000	-	30,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
463(1)/123	Installation of Solar street and traffic Light	Installation of solar junction, FGC, new kara market (kofar gabas) Old Market junction, Sultan Abubakar/Ibrahim asiki Roads junction and western bye pass /Gidan Dare and Furniture Roads Cross junction & reactivation of solar street light along Gado Nasako avenue, lodge and katuru roads Abdulahi Fodio and umaru Muhammad Road (NTA)	50,000,000	15,000,000	-	25,000,000	
463(1)/129	Road Signs, Street naming and House numbering	To provide Roads signs along major roads numbering of 500 of House at old Air port, Minnansata and other new estates.	75,000,000	5,000,000	-	25,000,000	
463(1)/133	Resettlement and Relocation	Resettlement of mechanics, vulcanizer, car sellers and block makers within and outside Sokoto metropolis.	50,000,000	5,000,000	-	25,000,000	
463(1)/137	Computerization of Town Planning Department.	Installation of Cards, Computer assisted drafting system.		10t	-	20,000,000	
463(1)/138	Sokoto State Geographic Information System (GIS)	Provision of township Map/plans inline with technology including training of personnel		10t	-		
	Sub Total		1,255,000,000	238,975,664		405,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	<b>SECTOR: HOUSING</b>						
464001	Gidan Salanke housing units.	Const. Of Housing units at Gidan Salanke	7,815,078,281	-	-	2,500,000,000	
464002	Kaiambaina 500 housing units	Const. Of 500 Housing units at Kaiambaina. Housing Development through Public Private Partnership.	5,114,305,723	-	-	1,000,000,000	
464003	Housing Development through PPP	Rehab. Of Government Quarters SSQ R/Sambo,Bado U.M.H.E etc in Sokoto Metropolis	78,265,028	5,000,000	-	2,000,000,000	
464005	Rehab. Of Government Quarters	Rehabilitation of Gov't Quarters at Local Gov't H/Quarters Isa, Gwadabawa and Tangaza	62,642,281	5,000,000	-	30,000,000	
464008	Rehabilitation of Gov't Quarters at Local Gov't H/Quarters	Provision of infrastructure facilities to newly const. Houses such as transformers, poles access roads etc.	386,462,382	100,000,000	-	100,000,000	
464009	Provision of Infrastructure to newly const. Houses	Housing Estate under public private partnership selected side	134,324,226	20,000,000	-	50,000,000	
464014	Public Private Partnership	Fencing of Bado and Mana Housing Estate to enhance security	486,325,686.29	50,000,000	-	5,000,000	
464015	Fencing of Bado and Mana Housing Estate						
	<b>STATE HOUSING COROPRATION</b>						
464006	State Housing corporation provision of Low cost Houses.	Const. Of 250 low-cost houses of 2 bed room in sokoto ,metropolis behind Sami Dingyadi Bado	200,000,000	55,000,000	-	85,000,000	
464007	State Housing Corporation Low-cost Houses	Rehab /Maintenance of Low Cost Houses by Housing Corporation	83,926,921	15,000,000	-	25,000,000	
464012	Provision of Infrastructural facilities.	Provision of Infrastructural facilities such as Construction of Roads , Electrification and provision of water at the 250 Housing estates.	198,261,492	50,000,000	13,294,365.00	10	
464013	Purchase of plants and equipment	Purchase of block making machines and 1 NO. sewage tanker	218,329,164	10,000,000	-	10,000,000	
	<b>Sub Total</b>		<b>14,777,921,185</b>	<b>310,000,000</b>	<b>13,294,365.00</b>	<b>5,830,000,000</b>	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	SECTOR: TOWN & COUNTRY PLANNING						
465001	Sokoto urban renewal (township roads).	Sokoto urban renewal (township roads).	3,826,694,419	335,000,000	-	1,220,000,000	
465003	Payment of ground rent and other charges on state Gov't landed property at Abuja, Kaduna properties.	Payment of annual ground rent on Sokoto state landed properties at Abuja, and Kaduna.	29,624,896	10,000,000	-	25,000,000	
465004	Renovation of Survey office complex 3rd Phase	Renovation of Survey office including fencing of the whole Complex.	46,894,299	15,000,000	-	20,000,000	
465009	Rehab of dual carriage way projects	Rehabilitation of All Aklilu Zaria, Lamido Adamawa and Shehu Shagari Dual carriage ways.	320,876,929	10,000,000	-	10t	
465010	Relocation of Utilities along proposed dual carriage ways.	Relocation of PHCN, NITEL water board and SURPB facilities/proposed reconstruction and expansion of carriage ways Sultani Dasuki, Maituba road etc.	86,559,326	20,000,000	-	25,000,000	
465011	Purchase of Survey Equipment	Procurement of Survey equipment for demarcating new layout resettlements.	76,920,460	15,000,000	4,276,000	30,000,000	
465012	Land Acquisition	Payment Of Compensation For acquired lands and structures for new layout resettlement and others	1,800,000,000	209,386,344	-	400,000,000	
465013	Provision Of Access Roads within new layouts in Sokoto metropolis.	const of access roads at new layout in Sokoto LP 203 Gwiwa Lp 183 Gwiwa, LP 96 Mabera, LP 194 Minnamata, Lp 193 Arkilla and STV layout	3,620,890,728	10,000,000	-	400,000,000	
465016	Re-certification of rights of occupancy held by the State Gov't at Abuja	payment or processing fees planning permit approved building plan and final collection of certificate of Government Plot at Abuja.	10,000,000	5,000,000	3,629,000.00	7,000,000	
465022	Construction of Zonal Office (Sokoto)	Completion of renovation work at Zonal offices	38,765,346	10t	-	10,000,000	
465024	Reconstruction of Roads	Reconstruction of Road within Sokoto metropolis	634,376,840	100,000,000	-	50,000,000	
465026	Alshpaltling of Selected Township roads in sokoto metropolis	Reconstruction of link Road between LP 203 & Old Airport Housing Estate Including Natu, Yeldu Alshpaltling Tsamiya Roads.	389,267,840	50,000,000	-	50,000,000	
465027	Const. of Flyover Bridge	Completion of Construction of flyover at Union Bank/Ahmadu Bello Round about	1,500,000,000	10t	-	10t	



**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
465030	Computerization / Digitalization of certificate & Land records	Procurement of prompt server high speed graphic computers.	67,326,947	5,000,000	-	10,000,000	
465033	Rehabilitation Asphalt overlay of metropolitan roads	Rehabilitation of Gwanda, Agale, Bida, Hailru Rijija and Mangoro Road	756,394,387	20,000,000	-	50,000,000	
465034	Construction of Amusement	Turnkey project Sokoto Amusement park. Kalamabina Kasarawa and Gagi area	158,364,296	30,000,000	-	50,000,000	
	<b>SOKOTO CENTRAL MARKET</b>						
465035	Purchase of plants and equipment for Sokoto Central Market	General repairs, renovation and purchase of 1NO of modex tanker, 5NO of tippers, 3NO Toyota hilux / Payloader and 2NO Saloon cars for Sokoto Central market	150,000,000	70,000,000	-	50,000,000	
465036	Construction of Zoological Garden	Construction of Zoological Garden		50,000,000		10t	
465037	GIS/LIS	Sokoto State Geographic/Land Information system		500,000,000		50,000,000	
	<b>Sub-Total</b>		<b>13,362,956,713</b>	<b>954,386,344</b>	<b>7,905,000</b>	<b>2,447,000,000</b>	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE. 2015	APPROVED 2016	REMARKS
	COMMUNITY DEVELOPMENT						
466002	Construction of 4 Zonal Inspectorate offices	To construction of 4 Zonal Inspectorate Offices At Shagari, Gwabadawa, Isa and Tambuwal					4 Zonal Inspectorate offices
466003	Grant to community Dev. Project	To assist self Community self help project state wide		10t	-	45,000,000	
466004	Model Village scheme	To construct at least 2 mud block houses in each ward for less privileged using local materials through communal effort across 23 LGAs.		25,000,000	-	80,000,000	
466005	Construction of Women development Centre	To construct and rehabilitated women centre's at Ward level to reduce poverty and unemployment among women in the rural areas		10,000,000	-	40,000,000	
466009	Annual Community Development Competition.	To encourage sporting activities e.g Langa,Kokawa (local wrestling)/Dambe and Foot Ball competition.		3,000,000	-	46,000,000	
466010	Purchase of Furnitures for Zonal Inspectorates Office	To procure furniture's for 4 Zonal L/Government inspectorate offices		1,450,982	-	3,305,000	
466011	Purchase of Motorcycle	To purchase 23 NO of Motorcycles for Inspectors the 23 LGAs		1,500,000	-	10t	
466012	Purchase 6No. Hilux Toyota Van for monitoring			1,000,000	-	3,000,000	
466014	Purchased of Information Equipment	4 for zonal offices 2 for head quarters To purchase information gazzatts for public enlightment on comm. Dev awarness in the L/G areas.		10t	-	45,000,000	
466016	Construction of Pilot workshop service unit	To construction a pilot workshop unit service for Comm.Dev. For self help business in order to reduce their poverty , to became self reliance		500,000	-	1,000,000	
466017	Exhibition & Trade Fair	To participate in comm Dev. Trade fairs and exhibition		2,000,000	-	2,000,000	
466018	National State and Local Gov't Comm. Dev. Councils	For hosting of Comm Dev. Conference at all Levels		1,050,000	-	2,100,000	
466021	Strengthening of CDA through phase based organisation e.g FBO, CBO, NGO's and Donor agencies	Partnership with donor Agencies and NGOs on Community development programmes		1,500,000	-	3,000,000	
	• Sub-Total:-			15,000,000	-	30,000,000	
				62,000,982	-	300,405,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	Sector: ENVIRONMENT						
474001	Sand Dune Fixation	Reclamation, Sand Dunes Fixation control, Resuscitation of Nurseeris, Shelter Belts		5,000,000		5,000,000	
474002	Rehabilitation of Degraded Land	Rehabilitation of Degraded land of 50 hectares at Marmona in Wurmo LGA & Saturu in Bodinga LGA		2,000,000	-	2,000,000	
474003	Zonal Offices Development	Construction & Rehabilitation of office at Isa, Tambuwal and Sokoto		10,000,000	-	10,000,000	
474004	Establishment of Woodlots	Establishment of 60 hectares of individual Woodlot across the state		2,000,000	-	2,000,000	
474005	Alternative source of energy equipment	Purchase and Distribution of alternative source of energy (cally and metal stoves), in addition by using Solar Energy and make use of Animal dung.		3,000,000	-	5,000,000	
474006	Purchase of 2 NO of Tipper for Wurmo Irrigation scheme	Purchase of 2 unit brand new Tipper to be purchase for the Maintenance of the Wurmo irrigation scheme		30,000,000	-	30,000,000	
474007	Sanitary Inspective Vehicles	Purchase of 4 NO Toyota Hilux unit of pick-up vehicle to be purchase for monitoring and inspection.		10,000,000	-	10,000,000	
474008	Protective Wears	Purchase of protective wears for Field workers such as Rain boots, Hardgloves Helmets, Inspiration etc.		3,000,000	-	3,000,000	
474009	Supervision equipment	Procurement of 30 motorcycle to be purchased for daily supervision.		3,000,000	-	3,000,000	
474010	Solid Waste Collection bags	Procurement of 200 NO Light Waste handling BAGS & Recycling		5,000,000	-	5,000,000	
474011	Upgrading of 3 forest Nurseries	Upgrading of 3 existing forest Nurserie at Kandam, Munwadata & K/Sarki		2,000,000	-	2,000,000	
474012	Purchase of F/power Machinery	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.		10,000,000	-	10,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
474020	Fumigation of Insects and Pest Control	Aeria sprays, ground spray and purchase of pesticides and insects sides protective wears handgloves mask etc.				10,000,000	
474021	Road side tree plantation	800km Roadside Plantation		10,000,000			
474022	Encouraging the use of alternative sources of energy	Introducing the General Public to alternative and safer sources of energy against the use of firwood in order to check desertification		6,000,000	1,827,000	6,000,000	
474023	Procurement of plants and equipment	Procurement of modern lighter plants and more efficient equipment for refuse		7,000,000		7,000,000	
474024	Tudum Wada gully erosion works, Sokoto North LGA	Const. Of trapezoidal drainage from T/Wada to River Sokoto		25,000,000	125,000,000	148,000,000	
474025	Flood Control Works Statewide	Flood protection state wide		40,000,000	139,650,100	50,000,000	
474026	Gully erosion control	Flood protection state wide		30,000,000	606,940,000	99,000,000	
474027	Nigeria Erosion and Water Shade Management Project (NEWMAP)	Gully erosion control state wide		50,000,000	400,000,000	100,000,000	
474028	Adoption of space Technology and Geographic information system (GIS) for sustainable development in Sokoto State	Counter-part funds for NEW WAP. Solution on gully erosion, mapping , monitoring waste management, GIS training and capacity building , landuse/land cover mapping earth warming system, google earth etc.		12,000,000		400,000,000	
474029	Purchase of Equipment and Materials for Vaccinations and fumigation	General environmental health management activities, inspection of premises, sanitary inspection, quarantines.		15,000,000		30,000,000	
474030	Solid Waste Management	Solid Waste Management		4,000,000		7,000,000	
474031	Const. And rehab. Of public conveniences	Const. And rehab. Of public conveniences (toilets & baths) in Sokoto Metropolis		10,000,000		40,000,000	
474032	Control of Industrial and Automobile pollution	Check and controlling the menacne of industrial and automobile pollution		20,000,000		30,000,000	
474033	Control and Management of sewage in sokoto metropolis.	For effective and more hygiene method of sewage disposal in Sokoto Metropolis		1,000,000		2,000,000	
474034	Mitigation and control of non-degradable water	Launching serious campaign and control against the menacne of polythene bags in our environment		20,000,000		30,000,000	
474035	Purchase of liquid waste truck with processing facilities	Modern system of evacuation of ponds, semi liquid dung and other chemical control		20,000,000		30,000,000	
				10t		10t	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	SEPA						
474036	Improved Source of Energy	Fibration and distribution of alternative sources of energy.		3,000,000	-	10,000,000	
474037	Environmental Impact Assessment (E.I.A.)	Application of E.I.A. on all projects both public and private		2,000,000	-	5,000,000	
474038	Environmental Education and Awareness Campaign	Purchase of P.A. Van education and Mobilizing the public on environmental issues at a larger perspective		15,000,000		25,000,000	
474039	Application on Environmental Laws and Ethics	Enforcement of relevant environmental sanitation policies laws, Edits, and related Issues		31,000,000	-	40,000,000	
474040	Analysis Laboratory	Purchase and Installment of equipment for water soil and related quality analysis		1,000,000	-	5,000,000	
474042	Purchase of Vehicles and articulated plant & equipment	Purchase of, 10 NO Tipppers, 1 No Wheel loader, 5No Tractors (MF) 2No Hillux double cabin pick-ups, Repairs of existing vehicles and road sweeper, 2ND double cabin pickups repairs of existing vehicles and equipments		120,000,000	120,000,000.00	100,000,000	
474043	Mechanical Workshop equipment and materials.	Renovation of workshop main side, Store, Office and provision of necessary equipment materials for maintenance purposes		2,000,000		15,000,000	
474044	Maintenance of Sewage and Drainsage in Sokoto Metropolis	Evacuation of Sewage and waste materials in major drainages in Sokoto metropolis		15,000,000		106,000,000	
474045	Provison of protective materials	Purchase of protective cloths boats and other materials to protect the health of our staff		2,356,678		6,000,000	
474046	Wast Management	Purchase of tool construct. Of carriers, refuse containers, construction of Bunkers and refuse evacuation materials.		25,000,000	15,000,000.00	30,000,000	
474047	Operations and Maintenance of Wurno Irrigation Scheme	(i) Routing supervisors (ii) Fueling of irrigation Hydro pumps (iv) Repairs of machineries & irrigation infrastructure, pilot terms & former s affairs		5,000,000	1,500,000.00	150,000,000	
474048	Procurment of Motorcycles	10 motorcycles to be purchased for daily supervision within the scheme		1,000,000		1,000,000	
474050	Construction of Runo matters, embankment and stone pitching	Construction and Installation of Gabion wire along river ban, embankment and stone pitching at gidan M'podi Village and Siku Dam embankment rehabilitation within the irrigation area.		10t		100,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
474051	State Afforestation Programme	1. Resuscitation of Nurseries and production of planting stocks. 2. Establishment of 10km shelters Belt/Roadside of new gagam vilage & Bado Housing estate. (3). Establishment of 15 hectares of fuel wood plantation at three senatorial districts. (4). Renovation of programme Admin office at Sokoto.		15,000,000	11,566,500.00	50,000,000	
474052	UNEP(GEP - IEM Project)	Sokoto State Government counterpart funding for the united Nations Environment programme Global Environment Facility- Integrated Ecosystem Management Project.		10,000,000		50,000,000	
474053	Amenity plantation Bamawa Est West and South	Maintenance of the existing planting and rehabilitation of Bamawa East, West and South		20,000,000	6,710,000	40,000,000	
474054	Establishment of Biofuel Plantation	Establishment of 50 hectares plantation of Jatropha & others across the state.		1,000,000	-	2,000,000	
474055	Wildlife & Zoo development	Establishment of Zoo and Sanctuary		1,000,000	-	70,000,000	
	Sub total		0	634,356,678	1,428,193,600	1,886,000,000	
	<b>MINISTRY FOR SOLID MINERALS AND NATURAL RESOURCES</b>						
475001	Establishment of Sokoto Industrial training Institute (SITI)	To enable min. obtain land & conduct a feasibility studies for the construction of training intitu (SITE).	120,000,000	13,000,000	-	10t	
475002	Purchase of Machineries	Toenable the min. purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc.	10,000,000	10,000,000	-	10,000,000	
475003	Geological Survey	This isto enable the min. to continue with State Wide Accelerated mineral reconnaissance and prospecting project	2,000,000,000	633,015,945	-	400,000,000	
475004	Aquiring mining Blocks	To enable the in. Acquiring Fifty (50)mining Blocks and License for the Statr Government.	250,000,000	10,000,000	-	100,000,000	
475005	Wind/Solar Energy	This is To anable the min. provide Wind, Turbine, Solar energy for the State.	2,000,000,000	10,000,000	-	10t	
475006	Cement Company	To enable the min. Construction of State own cement company in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd).	6,900,000,000	10,000,000	-	10t	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
475007	Facilitation of Based organic mineral fertilizer Company.	To enable the min. Construct state own Neem organic fertilizer Company in partnership with foreign investors.	300,000,000	10,000,000	-	50,000,000	
475008	Purchase of Machineries and Equipment for Neem Organic Mineral fertilizer company.	To enable the min. procure crushers, granulators and other technical equipment.	700,000,000	10,000,000	-	50,000,000	
475009	Facilitation of quarry at Kebbe Local Government (Sabon-Birmi Village) for the State Government.	To enable the min. Erect the granite crushing plant and milling for building Road Construction and earth moving equipment (I.e. pay Loader, Tipper and Excavator	100,000,000	10,000,000	-	50,000,000	
475010	Copper Deposit and Exploration	To enable the min. embark on Exploration at Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each	100,000,000	10,000,000	-	50,000,000	
475011	Purchase of 3nos Toyota Hilux	To enable the ministry to purchase the working Vehicle for side inspection on mining & exploration Center.			-	21,000,000	
475012	Purchase of relevant Equipment and Material for Mining Activities.	To enable the ministry to purchase the working relevant equipment for distribution among the trainees, GPS Machine, Geo, Compass Magnifying glass etc.			-	5,000,000	
475013	Construction of Laboratory Center	To enable the ministry to purchase the working relevant equipment for distribution among the trainees, GPS Machine, Geo, Compass Magnifying glass etc.	15,000,000		-	30,000,000	
475014	Construction 3nos of mineral Buying Center	To enable the min. provide mineral resource market environment in each Senatorial Zone.	100,000,000		-	10t	
475015	Equity participation of Ceramic production Company.	To enable the min. Establish a Ceramic production industry in the State through PPP arrangement.	2,000,000,000		-	95,000,000	
475016	Purchase of Machineries	To enable the min. Procure for Installation at the Ceramic Production Company.	3,000,000,000		-	50,000,000	
475017	Establishment of P.O.P and Gypsum processing Company	To enable the min. provide infrastructure for the Establish of Gypsum & P.O.P. Production Clusters for employment of teaming youth & revenue generation for the state.	200,000,000		-	10t	
475018	Purchase of Machineries for P.O.P & Gypsum processing Company.	To enable the min. provide Machineries for the Establish of Gypsum & P.O.P. Production Clusters for employment of teaming youth & revenue generation for the state.	350,000,000		-	10t	

2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
475019	Establishment of Kaolin processing Industry in Tambuwal Local Government	To enable the min. provide infrastructure for the Establish of Gypsum & P.O.P. Production Clusters for employment of teaming youth & revenue generation for the state.	200,000,000			10t	
475020	Purchase of Machineres for Kaolin Processing Company.	To enable the min. provide machineres for the Establish of Kaolin Processing Company for the State.	350,000,000			10t	
475021	Exploration of copper ore in Sabon Birni Local Government.	Exploration of copper ore in Sabon Birni Local Government.	150,000,000			10t	
475022	Exploration of Iron Ore	To enable the ministry to undertake a feasibility study on Iron ore in Tambuwal, Tureta, Boddinga Local Government.	150,000,000			10t	
475023	Exploration of Salt take	To enable the ministry to undertake a feasibility study on Salt take deposit in Gwadbawa, Binji and Tangaza Local Government.	200,000,000			10t	
475024	Exploration of Igyssum deposit	To enable the ministry to undertake a feasibility study on Gypssum deposit in Goronyo, Gwadbawa & Tangaza Local Government.	200,000,000			10t	
475025	Establishment of floor tiles production Company in Taloka Goronyo LG. Area through PPP.	To enable the ministry to procure land and conduct feasibility studies and others preliminary activities.	0			10t	
475026	Establishment of Mineral resource exhibition Center in Sokoto.	To enable the Ministry to display its abundant Mineral & Natural resource for the benefit of potential investors.				50,000,000	
475027	Facilitation of solid meneralis based Industries in the State.					470,000,000	
	Sub-total		12,480,000,000	726,015,945		1,431,000,000	
	TOTAL ENVIRONMENT SECTOR:		59,728,233,705	10,289,226,026		24,627,622,518	



**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	<b>SECTOR: GENERAL ADMINISTRATION</b>						
	<b>ADMIN &amp; GENERAL SERV. DEPT.</b>						
467001	Procurement of Office Furnitures	Provision of Furniture to Govt.office/ replacement of new office block at Usman Faruk Secretariat		150,000,000	-	100,000,000	
467002	Repairs & Maint. To main Sect.	Repair and maintenance of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, plumbing and Sewage Works etc.		300,000,000	-	50,000,000	
467003	Purchase Of Vehicles	Official Vehicle for Perm Secs, DGS & General Pool		80,000,000	-	250,000,000	
467004	Maintenance Of Gov't Quarters	Structure repairs electrical ,plumbing & sewage works etc.		10,000,000	-	10,000,000	
467005	Purchase Of Generators	To procurement of new generator for Usman Faruk Secretariat		10t	-	80,000,000	
467007	Insurance of Vehicles	Insurance of Perm. Sec Vehicle and for DGS and General .Pool		20,000,000	-	20,000,000	
467008	Provision of Office Equipment	To procurement office equipment to replace the broken ones in the ministries and Departments.		10,000,000	-	10,000,000	
467009	Civil Service Data Base office	Networking & connecting the Data base with all Min. Dept in the State Civil Service		50,000,000	-	45,000,000	
467010	Rehab. And Furnishing of CSC block	Rehab of CSC new Mint./Block repairs of old block and innovoation of office equip. in the commission		5,000,000	-	5,000,000	
467011	Expansion of Usman Faruk Secretariat	To construct & blocks of 2 Story building at Usman Faruk Secretariat and new office block/ Head of Service and his Staff.		3,000,396,477	-	2,750,000,000	
467012	Construction of Staff Clinics	To construct 2 block of clinic at Usman Faruk and Shehu Kangiwa Secretariat			-	30,000,000	
467013	Construction of Staff Carteen	To construct 2 blocks of carteen for the 2 Secretariat		15,000,000	-	15,000,000	
467014	Expansion and Renovation of Civil Services Club	To construct an indoor badminton hall and renovation of civil service club.		30,000,000	-	60,000,000	
467015	Construction of Zonal Offices	To Construct 3 Zonal Offices after State Auditor's General Office.		30,000,000	-	30,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
467016	Procurement of Digital Attendance capture equipment as related apparatus for MDA's	To enhance a proper and accurate attendance of workers and upto date staff list to guide against goost workers syndromes		50,000,000	-	40,000,000	
467017	Expansion of Local Government Service Commission Complex	To construct and furnish block of office for LGSC		150,000,000	-	120,000,000	
467018	Computerization of Establishment & Pension Department	Networking & connecting of Data base with Pension Department.		50,000,000	-	50,000,000	
467018	Construction of Office Block at Sokoto State Water Board	To construction Additional Office Block			-	50,000,000	New Head
<b>POLITICAL AFFAIRS DEPARTMENT</b>							
467/101	Completion of Super Quarters	To construct and reconstruct Super Quarters at Sama Road Sokoto		200,000,000	-	100,000,000	
467/102	Reconstruction of Government Lodge	To construct dilapidated Governor's Lodge at Lamido Road , Kaduna/Abuja		300,000,000	2,291,919	350,000,000	
467/103	Rehabilitation of other Lodges in Sokoto	To Rehabilitate the dilapidated Lodges at Limido Road, Kaduna		50,000,000	-	50,000,000	
467/104	Furnishing of Lodges in Sokoto	To furnish Lodges at Sokoto		50,000,000	-	210,000,000	
467/104	Construction % equipping of press centres			40,000,000		50,000,000	
467/108	Purchase of vehicles	For the procurement of official vehicles for government activities and General Pool		800,000,000	362,378,359.00	1,000,000,000	
467/111	UNDP Assisted Programme	Counterpart funding		40,000,000	-	100,000,000	
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		50,000,000		100,000,000	
467121	Subsidy Removal Empowerment Programme	SUREP		3,000,000,000	-	10t	
467/122	Rehabilitation of Deputy Governor's Residence	To Rehabilitate the Deputy Governor Residence, Sokoto		20,000,000	-	300,000,000	
467/123	Renovation of Villas	To Rehabilitate new Villas at Sokoto		25,000,000		50,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
467/124	Humand Right and Donor Agency	Humand Right and Donor Agency		5,000,000	-	10,000,000	
467/125	ENERGY	To facilitate establishment of Solar Energy and thermal in the State.		800,000,000	547,427,962	1,000,000,000	
467/126	Construction of Shariah Court of Appeal & others Courts			60,000,000	-	60,000,000	
467/128	Assistance to Federal Organisations.	Assistance to Federal tertiary institutions. To execute Projects Approved by His Excellency ie. Construction of Skill Acquisition in Giginya Bracks, and Other Special projects.		100,427,950	45,382,891	150,000,000	
467/129	Special Project and programmes	Support for Research development in the State.		250,000,000	121,721,593.00	902,000,000	
467/130	Research Development Funds					300,000,000	
467/131	Provision of Sultanate Council Office and Residence at Abuja	Purchase of Sultanate Council Office and Residence at Abuja				500,000,000	
467/132	Renovation/furnishing of Government House Sokoto	To Renovate and furnish Government House Sokoto				250,000,000	
	<b>ECOLOGICAL &amp; RELIEF MATTERS</b>						
467/144	Purchase of vehicles and Mobyrcycles	Purchase of Toyota Hilux, Motorcycles, Tipper, Water Tanker and Emergency Evacuation tools		4,190,064	-	45,000,000	
467/145	Establishment of Local Government Emergency Committees (LEMCS)	Sensitization/Innauguration of 13 each fro 23 Local Government Government Area.				50,000,000	
467/146	Flooding/Wind storm and Drought	Procurement of assorted grains, building materials, first aid and provision of portable drinking water.				200,000,000	
467/147	Fire disaster	Rapid Response and financial assistance to the victims of fire incidences				150,000,000	
467/148	Preventive Intervention (Emergency) Project	Construction of embarkment and emergency culverts in Sokoto State				100,000,000	
467/149	Relocation of Disaster victims	Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dadore and Lokoko in Tangaza, Gudu, Shagari LGAs respectively				320,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
467/150	Advocacy and sensitization programme	Awareness and sensitization campaign on flood, fire, droughts, and other emergencies.				50,000,000	
467/151	Rescue and Evacuation	Procurement of life jacket. Rain coats and hand globes. Canoes, motor cycles, donkeys, carts and tents.				50,000,000	
467/152	Catastrophe and other calamities	Gives quick response and financial assistance to victims of communal crises, war, tornadoes, train, aircraft, explosion, bush fire, armed robbery, IDP's Refugees and returnees.				100,000,000	
467/153	Warehouse	Construction of warehouse in Sokoto metropolises				25,200,000	
467/145	SPECIAL DUTIES TRANSPORT OPERATION (KABU -KABU)						
467/146	Construction of Kabu-Kabu stop point.	To construct a Kabu Kabu stop point within the metropolis		10,000,000		10t	
467/147	Purchase of computer	To purchase computer and their accessories 30 units		2,349,583		10t	
467/148	Purchase of Kabu- Kabu Identification Jacket	Purchase 400 number of jackets, Helmets and raincoat for kabu-kabu state wide		8,000,000		15,000,000	
467/149	Purchase of motorcycles and tricycle	To purchase motor cycle and of tricycles and tricycle for kabu- kabu operation		20,000,000		76,000,000	
467/3/101	CAREERS & SPECIAL SERVICE DEPT SECURITY MATTERS DEPT. Renovation of Cabinet Office Conference Room	Renovation of Cabinet Office Conference Room		3,000,000		67,500,000	
467/3/104	Purchase of Vehicles & Motorcycle	To purchase Toyota Hilux, Saloon Car, T Bicycles & wheel barrows and Motorcycles for security surveillance in the state		20,000,000		57,500,000	
467/3/105	Purchase of Security equipment & Gaggets	To enhance security in the State		30,000,000		40,000,000	
467/3/106	Purchase of Furniture	To purchase furniture for our officers in 23 LGAs		5,000,000		5,000,000	
467/3/107	Purchase of Street Cameras	Installation of Street surveillance cameras within Sokoto Metropolis and Same Local government areas.		30,000,000		10t	
467/3/108	Purchase of Generators	To purchase Generator sets (SKVE) and inventors where necessary; to police stations, SS office, Civil Defence offices all over the state.		11,686,943		15,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	<b>MINISTRY OF FINANCE</b>						
467301	Purchased of standby Generator (Sub Treasury)	Purchase of Standby Generator.		2,000,000		10t	
467303	Purchase of Computers	Purchase of Computers for distribution to MDAs in the state		10,000,000		50,000,000	
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 crans for store control unit		50,000,000		60,000,000	
467305	Construction & Furnishing of M/Reg and B.I.R.	Construction & Furnishing of One stop shop central M/R and BIR		15,000,000		30,000,000	
467306	Consultancy Services	Consultancy Services		100,305,952		100,000,000	
467307	Renovation & General repairs of Subtreasury & B.I.R.	Renovation & General Repairs of Subtreasury & B.I.R.		20,000,000		50,000,000	
467308	Internet for Ministry of Finance	Internet for Ministry of Finance		5,000,000		15,000,000	
467310	Renovation of Ministry of Finance	Minor repairs and provisions of parking lots for Ministry of Finance		10t		10t	
467311	General Renovation of Zonal Revenue offices	Renovation and Construction of 1 N0. block to each Zonal office at Gwadabawa, Tamburwal and Isa Zonal Revenue offices		20,000,000		50,000,000	
467312	Renovation and Furnishing Store Control Unit	Renovation and Furnishing Store Control Unit		5,000,000		40,000,000	
467313	Purchase of Capital Assets	Purchase of Fire proof safes 100 Nos. for MDAS other capital assets		20,000,000		10,000,000	
467323	Computerization of BIR	Computerization of BIR		10,000,000		15,000,000	
467326	Counterpart Funding of UTIN	Counter part Funding of UTIN		50,000,000		70,000,000	
467327	Establishment of Library and data base	Establishment of Library and data base		1,000,000		5,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	MIN. OF BUDGET & ECONOMIC PLANNING						
467314	UNPFA Programmes	Counterpart funding for UNPFA programmes	100,000,000	100,000,000		100,000,000	
467315	UNICEF Programmes	Counterpart funding for UNICEF programmes	50,000,000	36,416,354		30,000,000	
467317	Establishment of State Planning Library	Establishment & Equipping of Planning Library	1,582,046	1,582,046		1,582,046	
467319	Feasibility Study and Consultancy Services	Consultancy Services and feasibility studies state wide	150,000,000	7,000,000		100,000,000	
467321	Purchase Of Vehicles	Purchase Of 2Nos Hillux, 1No. Corolla, 2Nos Avenus and 30Nos Motorcycle for Bureau and Planning Department	30,000,000	30,000,000		30,000,000	
467322	Purchase of Capital Assets	Purchase of Airconditioners and refrigerators for the Ministry	5,000,000	5,000,000		5,000,000	
467323	State MDG/SDG Counterpart Funding	Counterpart Funding for MDG/SDG	5,000,000,000	5,000,000,000		3,000,000,000	
467324	Development Partners	Payment of Counterpart funding	5,000,000	5,000,000		5,000,000	
467325	CEEDS/train counterpart	CEEDS/train counterpart	5,000,000	5,000,000		5,000,000	
467333	Food and Nutrition programme Counterpart Fund	Food and Nutrition programme Counterpart Fund		10,000,000		10,000,000	
467327	Establishment Planning and statistics Offices in 23 LGA.	To acquire offices and furnish it with relevant materials and equipments.	20,001,600	20,001,600		20,001,600	
467328	Upgrading & Refurbishing of office buildings	Upgrading Rehabilitation of office building	5,000,000	5,000,000		5,000,000	
467329	Counterpart Funding	Counterpart Funding for NEPAD/ MPA programmes	5,000,000	5,000,000		5,000,000	
467330	Establishment & Equipping State Data base	Establishment & Equipping State Data Base at the State Bureau of Statistics. And Planning Department	10,000,000	10,000,000		10,000,000	
467331	Counterpart Funding	payment of counterpart funding for National Strategic for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies.	5,000,000	10,000,000		5,000,000	New
467332	Construction of Store	To Construct a Store & Stroe Office and Renovation of Offices	6,500,000			6,500,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN.-JUNE, 2015	APPROVED 2016	REMARKS
	<b>MINISTRY FOR RELIGIOUS AFFAIRS</b>						
467/402	Construction of Mosques & Islamiyya schools	To construct 90 types A' mosque 180 type "B" mosque and 50 Islamiyya schools , Rehab of 150 mosque/school		600,000,000	189,909,000	1,259,999,238	
467/402(1)	Const. of Sidi Attahiru Mosques	(Completion of Female shade. Library & office one story building unit of ablation, 12 nos toilet		30,789	-	35,000,000	
467/402(2)	Construction of type B Mosques	Construction Mosques at Katami Silame and Gande L.G.		15,000,000	6,307,414.76	30,000,000	
467/403	Purchase of Islamic Books	To procure islamic books for the Islam preaching in the State		10,000,000	-	20,000,000	
467/404	Purchase of motor cycle & preaching gadget	For Local preachers State wide		15,000,000	-	20,000,000	
467/405	Purchase of scales and mudus	To procure scales & Mudus to be distribute to the traders to ensure standard measurement in the State, 85 disrict heads in the state.		10,000,000	-	20,000,000	
467/406	Construction of Zonal Offices	To provide easy access to the ministry Shagari, Tangaza and S/Birni.	80,000,000	30,000,000	-	80,000,000	
467/407	Construction and furnishing & Equipping of Model Almajiri School	4Nos of Almajiri Schools at Wamakko, Lambar Mazuru, Munki, Shuni and furnishing.	110,000,000	100,000,000		150,000,000	
467/408	Rehabilitation of mosques and Islamiyya Schools	Two Islamiyya Schools to be renovated each from 23 local Government in the state		60,000,000		80,000,000	
467/409	Construction of new convert Home	Construction and finishing of newly convert one No.		15,000,000	-	35,000,000	
467/410	To construct Halibah Office	construct Halibah Office and conference hall in the state.		50,000,000	-	100,000,000	
467/411	Rehab & Renovation of Edi Praying ground& Cemetry	Rehab & Renovate the main Sokoto Idi praying ground & Cemeteries statewide (23 Local Gov't)		50,000,000	-	100,000,000	
467/412	International Conference centre	Construction of Islamic League Centre		180,000,000	47,401,142.25	500,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	<b>MINISTRY OF HOME AFFAIRS</b>						
4674126	Communication Equipment & Gadget	To Procure Communication Equipment & Gadget for Sokoto Marshal Head quarter and 23 Local Government	20,000,000.00			20,000,000.00	
4674127	Purchase of Equipment to Sokoto Corp-marshal	To Procure Uniforms Shacking, Battling Flexible Battling Books, Belt Line Yard Coprs, Etc.	150,000,000.00			80,000,000	
	<b>GOVERNMENT PRINTING</b>						
4674112	Fencing and Renovation of Government Printing Press	Fencing and Renovation of Government Printing Press	31,000,000.00	25,000,000	-	55,000,000	
467413	Procurement of Printing Metrelals	To Procure consumsaable Printing Metrelals		2,000,000	-	5,000,000	
467414	Procurement of Printing Machine	To Procure Ino Kard 1No Router Printing Machine		3,000,000	-	18,000,000	
467415	Purchase of Speed master machine	Procurement of 4 units speed master machine		2,359,501	-	10t	
467416	Furniture and Air Condition	Purchase of Furnish the press		3,000,000	-	3,000,000	
467417	Purchase of Digital Colour Speration Machine	Purchase the machine for colour separation		5,000,000	-	5,000,000	
467418	Servicing and Repairs of Existing Printing Machines	Servicing and Repairs of Existing Printing Machines		3,000,000	-	10,000,000	
467419	Procurement of Multi colour printing Machine	Procurement of Multi colour printing Machine		3,000,000	-	10t	
467422	Celebration of armed forces remembrance day celebration and independence anniversary 2016	Celebration of armed forces remembrance day celebration and independence anniversary 2016		5,000,000	-	10t	
467424	Renovation of security new extension and Adm. Block	Renovation of security new extension and Adm. Block		3,000,000	-	10t	
467467	Purchase of official vehicles & Delivery Van (Hilux)	To Purchase a Saloon Car & 2Noc of Hilux Van		3,000,000		20,000,000	
467468(1)	Purchase of Delivery Van Hilux	Purchase of Delivery Van Hilux		3,000,000		10t	



**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	HOME Affairs:- (FIRE SERVICE)						
467425	Repairs of Vehicles & Procurement Of Spare Parts	To repairs and purchase of spare parts		10,000,000		30,000,000	
467426	Purchase Of Fire Fighting Vehicles & Motorised boat.	To purchase 10 Nos fire fighting vehicles & 4No Motorize boats		90,000,000		500,000,000	
467457	Renovation & Furnishing of Fire Service Arkilla Head Quarters at Arkilla	Renovation & Furnishing of Fire Service Arkilla Head Quarters at Arkilla	53,000,000	20,000,000		40,000,000	
467458	Provision of Boreholes/Over Head Tank reservoirs	To construct 4Nos Boreholes/Over Head Tank reservoirs at Arkilla, Kofar Taramniya, Mana, and Runjin Sambo.		15,000,000		140,000,000	
467460	Purchase of Fire Fighting equipment chemical.	To Purchase hose branches key and bar and Chemicals.		45,000,000		45,000,000	
467461	Construction of New Fire Stations	To construct within the metropolis 8 new fire fighting stations	150,000,000	14,000,000		157,000,000	
467462	Provision of Communication Gadget	To Procure Communication' equipment like Radio & walkie talkies		5,236,346		15,000,000	
467464	Staff Uniform and fire protective clothing	To provide fire Men with Uniforms & Protection clothing		6,000,000		15,000,000	
467468	Renovation of Existing fire Service Stations	To renovate 3 fire stations atK/Taramniya, Yar Akija and G.House	30,000,000	5,000,000		30,000,000	
467473	Staff Training and Man power development	Trains and retain Staff of the Fire service and carrying out public sensitization and awareness.		5,000,000		20,000,000	
467474	Purchase of Vehicle	To purchase 2no Hilux for Revenue collection		5,000,000		7,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>						
467471	Purchase of Vehicles	Purchase of 3 Hilux					
467472	Purchase Of furniture and Equipment for Local Government	Purchase of Fridge, Computer executive table & Chairs			10t	21,000,000	
467473	Purchase of voters register				10t	20,000,000	
467474	Purchase Of Sensitive Electoral Materials			10t	10t	10t	
467475	Referendum			588,000,000		105,000,000	
467476	Construction of Permanent Secretariat	To const. a perm Secretariat		5,866,090	10t	10t	
467477	Const. of 23 Elect. Office in all local Govt. in the state	To const A Perm Site to all 23 Elect Offices			10t	105,000,000	
467478	Bye -Election	Bye -Election			10t	10t	
467479	Legal Fees					5,000,000	
	<b>MINISTRY OF JUSTICE</b>					3,000,000	
467502	Dressing Room for Lawyers	Dressing Room for Lawyers/conference room	10,000,000				
467504	Purchase of updates Laws of the Federation	To all Ministries	10,000,000	10,539,628		10,000,000	
467507	Construction of Rent Tribunal	Construction of Rent Tribunal Complex	80,000,000.00				Creation of Two Judiciary Division (New Project)
467508	Contribution of ADPPS at Isah & Tambuwal	Contribution of ADPPS at Isah & Tambuwal	100,000,000.00	25,000,000		80,000,000	
467509	Purchase of 10Nos Office Vehicles	Purchase of Office Vehicles 10 No.	35,000,000.00			100,000,000	
467510	Library	Library	50,000,000.00			35,000,000	
						50,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	<b>LAW REFORM COMMISSION</b>						
467701	Purchase of Law books	Purchase of Law books	20,440,000	15,000,000		20,440,000	
467702	Legislation Projects (Law Review)	Law Revisions	150,000,000	50,000,000		135,000,000	
467703	Codification of Sharia Law	Codification of Sharia and Civil law review.	50,000,000	40,000,000		50,000,000	
467704	Renovation of Law Reform Commission	To Renovate Law Reform Commission office.				15,000,000	
	<b>JUDICIAL SERVICE COMMISSION</b>						
467801	Connecting new building with generator & Maintenance	Connecting new building with generator & Maintenance		2,000,000	-	2,000,000	
467805	Procurement of 2 Toyota Camry Corola Saloon for members Secretary.	Procurement of 2 Nos Toyota camry for the Chairman and Secretary.		3,000,000	-	3,000,000	
467806	Procurement of SNO Peugeot 406 Saloon for Memebms and Secretary	Procurement of SNO Peugeot 406 Saloon for Memebms and Secretary		5,000,000		5,000,000	
467807	Procurement of office equipment,computer, save, fridge & Aircondition	Procurement of office equipments computer,saves fridges Aircondition etc.		2,000,000		2,000,000	
467810	Construction of Archive block fo sta (orage official documents/Historical	Construction of Archive's for storage of official documents		3,000,000		3,000,000	
467812	Renovation of existing borehole and Maintenance	Renovation of existing borehole and Maintenance		1,000,000		1,000,000	
467813	Furnishing of new JSC secretariat	Furnishing of new JSC secretariat		3,000,000		3,000,000	
467815	Erecting overhead tank and connecting public water with the new secretariat	Erecting overhead tank and connecting public water with the new secretariat		1,000,000		1,000,000	
467816	Construction of Health care & Clinic	Construction of Health care & Clinic		3,000,000		3,000,000	
467817	Purchase of one No.16 Scater Bus Toyota Hilux 2.7i	Purchase of one No.16 Scater Bus Toyota Hilux 2.7i		7,000,000		7,000,000	
467818	Connecting the secretariat with internet, intercome and malntenance	Connecting the secretariat with internet, intercome and malntenance		1,000,000		1,000,000	
467821	Renovation of existing fencing wall	Renovation of existing fencing wall		1,000,000		1,000,000	
467822	Car Park for members and Staff	Car Park for members and Staff		3,000,000		3,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	HOUSE SERVICE COMMISSION						
467901	Furnishing of office	Purchase of furniture to House Serv. Commission		8,000,000	-	8,000,000	
467902	Purchase of Vehicle	Purchase of Vehicle		14,000,000	-	14,000,000	
467903	Purchase of 250 KVA Stand by Generator	Generator for the House Service Commission		10t		10t	
467904	Office equipment	Purchase of 10 laptop, 5 deskoto 3 Photocplers and 1 electrical typewriter		5,000,000	-	5,000,000	
467905	Provision for Library furniture and books	Purchase of furniture and books to the library		5,000,000		5,000,000	
467907	Provision of Borehole	Provision of borehole to House serv. Commission		10t		10t	
467908	Construction of car park	Construction of car park to the House service commission		7,000,000	-	7,000,000	
467909	Renovation of exiting block	Renovation of existing blockB. Of the House service Commission		9,356,195		9,356,957	
467910	Construction of additional office block	Provision of office accommodation.		11,000,000	-	11,000,000	
467911	Equipping of Resource centre.	Equipping of Resource centre.		10,000,000	-	10,000,000	
	Total		6,527,523,646	17,746,503,947	-	18,907,079,841	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
468	SECTOR: JUDICIARY SHARIA COURT OF APPEAL						
468001	Construction of Sharia Courts	Construction of sharia at Kuchi, D/daji, S/Birmi, Isa Tangaza, Binji, Unguwar Lalle and Salame and Tsamiya		50,000,000	-	75,000,000	
468002	Construction of Judges' Residence	Construction of Upper and Lower sharia Courts Judges residence at Gudu, Kebbe, Tsamiya, Kuchi, S/Birmi, Isa Binji, Tangaza, U/lalle, Dingyadi, Salame, Shuni, Dange and Rabah	20,000,000	50,000,000	-	20,000,000	
468003	Construction of Libraries for Upper and Lower Sharia Courts	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis		20,000,000	-	20,000,000	
468004	Purchase of Generating Plant	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa		10t	-	20,000,000	
468005	Construction of 2 Zonal sharia court of Appeal Offices	Construction of two Zonal offices at Gwadabawa and Isa		30,799,395	-	30,000,000	
468006	Purchase of office equipments	HQS and Sharia Court of Appeal Zonal Offices		20,000,000	-	30,000,000	
468008	Fencing of USC, LSC and Judget Residence with gate statewide	Fencing of LSC/USC residence with gates (phase)	0	15,000,000	-	15,000,000	
468009	Renovation of Sharia court and Judges residence	Renovations of Chief Registrar's official residence at Arkilla fed, Lowcost and HQAS		15,000,000	-	15,000,000	
468010	Purchase of official vehicles	Purchase of official vehicle for CR, DCR and 5 Directors and one 20-seater Bus.		35,000,000	-	40,000,000	
468011	Construction of boreholes.	Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks		30,000,000	-	20,000,000	
468012	Purchase of generators for each court 10KVA	Purchase of generator for upper and Lower sharia court statewide		16,250,000	-	15,000,000	
468013	Purchase of Standard Furniture for each court	Purchase of standard furniture for Upper and Lower Sharia Court Statewide		15,000,000	-	15,000,000	
468014	Replacement/Furnishing	Maintenance/Furnitures Sharia court Hqrts		10,000,000	-	10,000,000	
	Sub Total			307,049,395		325,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	HIGH COURT OF JUSTICE						
468101	Construction of Magistrate Courts	Construction of Additional courts and furnishing of 6 NO. Magistrate courts at Kwannawa, Wamakko, Gidan Madi, Goronyo, Arkilla and Tambuwal.	100,000,000	30,000,000		50,000,000	
	Procurement of 1No Electric 300KVA Generator of the Magistrate court.	Procurement of 1No Electric 300KVA Generator of the Magistrate court. Goronyo. Kwannawa, G/Madi, Yabo, Tambuwal Isa, Illela, Gwadabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto.	100,000,000	10,000,000		30,000,000	
468102	Construction of Chief Judge Chamber	To const. Chief judge chamber at Higher Court complex.	150,000,000	20,000,000		80,000,000	
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 chambers	15,000,000	15,000,000		15,000,000	
468110	Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadabawa	Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadabawa	200,000,000			50,000,000	
468111	Furnishing of High Court Complex Sokoto Isa and Bodinga	Furnishing of High Court Complex Sokoto Isa and Bodinga	150,000,000	50,000,000		20,000,000	
468113	Purchase of vehicles	Official vehicles for Chief Judge, High Court Judges, CR Magistrate and 4 newly appointed judges. 11Nos Prado Jeep, Toyota camry, Hilux and 406 peugot	150,000,000	50,000,000		20,000,000	
468114	Purchase of wirelss internet link and extension	Purchase of wirelss internet link and extension		10,000,000		10,000,000	
468117	Purchase of wireless public address system with recording machine for the 8 Hig courts.	Purchase of wireless public address system with recording machine for the 8 High courts at the cost of N24m.	100,000,000	15,000,000		30,000,000	
468118	Construction of High Court Complex Sokoto	Construction of High Court Complex Sokoto including High court clinic	500,000,000	25,000,000		495,000,000	
468119	Purchase of 15NO of computer sets for extension of internet	Purchase of 15NO of computer sets for extension of internet	100,000,000			30,000,000	
468120	Construction of Borehole at High Court Guest House	Construction of Borehole at High Court Guest House		5,000,000		10,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
468	SECTOR: JUDICIARY SHARIA COURT OF APPEAL						
468001	Construction of Sharia Courts	Construction of sharia at Kuchi, D/daji, S/Birmi, Isa Tangaza, Binji, Unguwar Lalle and Salame and Tsamiya		50,000,000	-	75,000,000	
468002	Construction of of Judges' Residence	Construction of Upper and Lower sharia Courts Judges residence at Gudi, Kebbe, Tsamiya, Kuchi, S/Birmi, Isa Binji, Tangaza, U/lalle, Dingyadi, Salame, Shuni, Dange and Rabah	20,000,000	50,000,000	-	20,000,000	
468003	Construction of Libraries for Upper and Lower Sharis Courts	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis		20,000,000	-	20,000,000	
468004	Purchase of Generating Plant	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa		10t	-	20,000,000	
468005	Construction of 2 Zonal sharia court of Appeal Offices	Construction of two Zonal offices at Gwadabawa and Isa		30,799,395	-	30,000,000	
468006	Purchase of office equipments	HQS and Sharia Court of Appeal Zonal Offices		20,000,000	-	30,000,000	
468008	Fencing of USC, LSC and Judget Residence with gate statewide	Fencing of LSC/USC residence with gates (phase)	0	15,000,000	-	15,000,000	
468009	Renovation of Sharia court and Judges residence	Renovations of Chief Registrar's official residence at Arkilla fed, Lowcost and HQAS		15,000,000	-	15,000,000	
468010	Purchase of official vehicles	Purchase of official vehicle for CR, DCR and 5 Directors and one 20-seater Bus.		35,000,000	-	40,000,000	
468011	Construction of boreholes.	Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks		30,000,000	-	20,000,000	
468012	Purchase of generators for each court 10KVA	Purchase of generator for upper and Lower sharia court statewide		16,250,000	-	15,000,000	
468013	Purchase of Standard Furniture for each court	Purchase of standard furniture for Upper and Lower Sharia Court Statewide		15,000,000	-	15,000,000	
468014	Replacement/Furnishing	Maintenance/Furnitures Sharia court Hqts		10,000,000	-	10,000,000	
	Sub Total			307,049,395		325,000,000	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
	HIGH COURT OF JUSTICE						
468101	Construction of Magistrate Courts	Construction of Additional courts and furnishing of 6 NO. Magistrate courts at Kwannawa, Wamakko, Gidan Madi, Goronyo, Arkilla and Tambuwal.	100,000,000	30,000,000		50,000,000	
	Procurement of 1No Electric 300KVA Generator of the Magistrate court.	Procurement of 1No Electric 300KVA Generator of the Magistrate court. Goronyo. Wamakko.					
	Kwannawa,G/Madi, Yabo, Tambuwal Isa, Illela, Gwadaabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto.	Wamakko, Kwannawa,G/Madi, Yabo, Tambuwal Isa, Illela, Gwadaabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto.	100,000,000	10,000,000		30,000,000	
468102	Construction of Chief Judge Chamber	To const. Chief judge chamber at Higher Court complex.	150,000,000	20,000,000		80,000,000	
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 chambers	15,000,000	15,000,000		15,000,000	
468110	Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadaabawa	Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadaabawa	200,000,000			50,000,000	
468111	Furnishing of High Court Complex Sokoto Isa and Bodinga	Furnishing of High Court Complex Sokoto Isa and Bodinga	150,000,000	50,000,000		20,000,000	
	Purchase of vehicles	Official vehicles for Chief Judge, High Court Judges, CR Magistrate and 4 newly appointed judges. 11Nos Prado Jeep, Toyoba camry, Hilux and 406 peugot	150,000,000	50,000,000		20,000,000	
468113	Purchase of wireless internet link and extension	Purchase of wireless internet link and extension					
468114	Purchase of wireless public address system with recording machine for the 8 Hig courts.	Purchase of wireless public address system with recording machine for the 8 High courts at the cost of N24m.					
468117	Construction of High Court Complex Sokoto	Construction of High Court Complex Sokoto Including High court clinic	100,000,000	15,000,000		30,000,000	
468118	Purchase of 15NO of computer sets for extension of internet	Purchase of 15NO of computer sets for extension of internet	500,000,000	25,000,000		495,000,000	
468119	Construction of Borehole at High Court Guest House	Construction of Borehole at High Court Guest House	100,000,000			30,000,000	
468120				5,000,000		10,000,000	



2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES							
HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
468121	Renovation of C.J. Residence Construction of Big Store for Keeping exhibit and recordsat High court, H/Q and group of Magistrates Sokoto	Renovation of C.J. Residence walling and Gate at Sokoto	80,000,000	12,000,000	-	20,000,000	
468124	Construction of Staff Canteen at High Court Sokoto	Construction of Big Store for Keeping exhibit and recordsat High court, H/Q and group of Magistrates Sokoto	15,000,000	10,000,000	-	10,000,000	
468125	Renovation of Mosque at High Court Sokoto	Construction of Staff Canteen at High Court Sokoto	25,000,000	-	-	10,000,000	
468126	Construction of new Mosque at Group Magistrate Sokoto	Renovation of Mosque at High Court Sokoto	30,000,000	10,000,000	-	5,000,000	
468127	Construction of mobile court for sanitation and traffic offences at Sokoto	Construction of new Mosque at Group Magistrate Sokoto	30,000,000	10,000,000	-	10,000,000	
468128	Purchase of pilot cars for the Hon. Chief Judge	Construction of mobile court for sanitation and traffic offences at Sokoto	100,000,000	20,000,000	-	20,000,000	
468129	Construction of 4N0 New residences for Judges (2014 - 2015)	Purchase of pilot cars for the Hon. Chief Judge	20,000,000	5,000,000	-	15,000,000	
468130	Purchase of 4N0. Hilux & 2N0Staff Bus	Construction of 4N0 New residences for Judges (2014 - 2015)	250,000,000	-	-	50,000,000	
468131	Purchase of Law Booksfor magistrate and District Court	Purchase of 4N0. Hilux & 2N0Staff Bus	70,000,000	10,000,000	-	50,000,000	
468132	Construction of Residence for Magistrates at G/maadi, Wamakko,Ilela,Isa, Gwadabawa,Goronyo, Yab and tambuwal	Purchase of Law Booksfor magistrate and District Court	50,000,000	10,049,396	-	10,000,000	
468133	Construction of two additional chalets at Guest House	Construction of Residence for magistrate at the metropolitian	150,000,000	-	-	40,000,000	
468134	Sub Total	Constructin of Residence for Magistrates at G/maadi, Wamakko,Ilela,Isa, Gwadabawa,Goronyo, Yab and tambuwal	350,000,000	-	-	10t	
468135	Admin & Judiciary . Sector Total	Construction of two additional chalets at Guest House	150,000,000	-	-	10t	
			0	931,148,186	-	1,080,000,000	
			6,527,523,646	18,677,652,133	-	19,987,079,841	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	Sector: LEGISLATURE						
469101	Renovation of Assembly Complex and Members Quarters	General rehabilitation of Assembly Complex/provision of office furniture.		402,454,038	276,576,192	657,974,525	
469105	Purchase of Vehicles	To Purchase vehicles for Hon. Speaker fleet, committees, and top Management staffs.		256,000,000	-	686,000,000	
469112	Provision of E library and furnishing	Purchase of equipment & general library books. for the Assembly		10t	-	20,000,000	
469113	Furnishing of Law Library	Purchase of equipment law books & Other Equipments		10t	-	10	
469114	Office Equipment	Provision of Air Conditioners, Refrigerators, Laptop Computers, Desk top computers, Photocopying machines, Scanners and furnitures		30,000,000		100,000,000	
469120	Provision of Lift (elavator)	Provision of Lift from Ground floor to the 4th floor		100,000,000		80,000,000	
469126	Assembly Complex Mosque	provision of some Facilities to the Mosque		6,574,794		6,574,794	
469130	Partnership with Donor Agencies	Counter part Funding to Donor Agencies wishing to under take developmental projects in the House of Assembly.		10t		50,000,000	
	Sub Total			795,028,832	276,576,192	1,600,549,329	
	Grand Total		142,528,634,846	58,247,161,191	3,510,310,633	124,131,340,086	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE 2015	APPROVED 2016	REMARKS
468121	Renovation of C.J. Residence	Renovation of C.J. Residence walling and Gate at Sokoto	80,000,000	12,000,000	-	20,000,000	
468124	Construction of Big Store for Keeping exhibit and records at High court, H/Q and group of Magistrates Sokoto	Construction of Big Store for Keeping exhibit and records at High court, H/Q and group of Magistrates Sokoto	15,000,000	10,000,000	-	10,000,000	
468125	Construction of Staff Carteen at High Court Sokoto	Construction of Staff Carteen at High Court Sokoto	25,000,000	-	-	10,000,000	
468126	Renovation of Mosque at High Court Sokoto	Renovation of Mosque at High Court Sokoto	30,000,000	10,000,000	-	5,000,000	
468127	Construction of new Mosque at Group Magistrate Sokoto	Construction of new Mosque at Group Magistrate Sokoto	30,000,000	10,000,000	-	10,000,000	
468128	Construction of mobile court for sanitation and traffic offences at Sokoto	Construction of mobile court for sanitation and traffic offences at Sokoto	100,000,000	20,000,000	-	20,000,000	
468129	Purchase of pilot cars for the Hon. Chief Judge	Purchase of pilot cars for the Hon. Chief Judge	20,000,000	5,000,000	-	15,000,000	
468130	Construction of 4N0 New residences for Judges (2014 - 2015)	Construction of 4N0 New residences for Judges (2014 - 2015)	250,000,000	-	-	50,000,000	
468131	Purchase of 4N0. Hilux & 2N0 Staff Bus	Purchase of 4N0. Hilux & 2N0 Staff Bus	70,000,000	10,000,000	-	50,000,000	
468132	Purchase of Law Books for magistrate and District Court	Purchase of Law Books for magistrate and District Court	50,000,000	10,049,396	-	10,000,000	
468133	Construction of Residence for magistrate state wide	Construction of Residence for magistrate at the metropolitan	150,000,000	-	-	40,000,000	
468134	Magistrates at G/madi, Wamakko, Iilela, Isa, Gwadabawa, Goronyo, Yab and tambuwal	Constructin of Residence for Magistrates at G/madi, Wamakko, Iilela, Isa, Gwadabawa, Goronyo, Yab and tambuwal	350,000,000	-	-	10k	
468135	Construction of two additional chalets at Guest House	Construction of two additional chalets at Guest House	150,000,000	-	-	10k	
	Sub Total		0	931,148,186	-	1,080,000,000	
	Admin & Judiciary - Sector Total		6,527,523,646	18,677,652,133	-	19,987,079,841	

**2016 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2015	ACTUAL EXP. JAN-JUNE, 2015	APPROVED 2016	REMARKS
	Sector: LEGISLATURE						
469101	Renovation of Assembly Complex and Members Quarters	General rehabilitation of Assembly Complex/provision of office furniture.		402,454,038	276,576,192	657,974,525	
469105	Purchase of Vehicles	To Purchase vehicles for Hon. Speaker fleet, committees, and top Management staffs.		256,000,000	-	686,000,000	
469112	Provision of E library and furnishing	Purchase of equipment & general library books. for the Assembly		10t	-	20,000,000	
469113	Furnishing of Law Library	Purchase of equipment law books & Other Equipments		10t	-	10	
469114	Office Equipment	Provision of Air Conditioners, Refrigerators, Laptop Computers, Desk top computers, Photocopying machines, Scanners and furnitures		30,000,000		100,000,000	
469120	Provision of Lift (elavator)	Provision of Lift from Ground floor to the 4th floor		100,000,000		80,000,000	
469126	Assembly Complex Mosque	provision of some Facilities to the Mosque		6,574,794		6,574,794	
469130	Partnership with Donor Agencies	Counter part Funding to Donor Agencies wishing to under take developmental projects in the House of Assembly.		10t		50,000,000	
	Sub Total			795,028,832	276,576,192	1,600,549,329	
	Grand Total		142,528,634,846	58,247,161,191	3,510,310,633	124,131,340,086	