SOKOTO STATE OF NIGERIA



YEAR 2009 BUDGET

RECURRENT AND CAPITAL ESTIMATES

APPROVED

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ADDRESS BY HIS EXCELLENCY, THE EXECUTIVE GOVERNOR OF SOKOTO STATE, ALHAJI (DR.) ALIYU MAGATAKARDA WAMAKKO (SARKIN YAMMAN SAKKWATO) ON THE OCCASION OF THE PRESENTATION OF THE YEAR 2009 BUDGET TO THE STATE HOUSE OF ASSEMBLY HELD ON MONDAY, 29TH DECEMBER, 2008 AT 11:00AM

A'uzu Billahi Minas-Shaidanir-Rajeem,

Bismillahir-Rahmanir Raheem;

The Hon. Speaker;

Honourable members;

Distinguished Ladies and Gentlemen.

Assalamu Alaikum.

1.0 Alhamdulillahi; Alhamdulillahi; Alhamdulillahi. We indeed have every cause to thank Allah (SWT) who out of His wonderful mercies spared our lives to witness yet another milestone in our determination to make life more meaningful to our people. I am particularly grateful to Allah for being able to stand before this Honourable House once again to present the 2009 Budget. This Budget is exceptionally unique for the political hiccup, which resulted in the nullification of 2007 gubernatorial election in the State, has denied us the ability to call it a second presentation. Ironically however, the incident greatly made it possible for us to step further into a brilliant light, which heightened and propels our political leadership not only in Sokoto but in all parts of the State. This Budget therefore, signifies our unshaken resolve to pursue programmes and policies that will galvanise our collective aspirations for good governance and sustainable development.

1.1 I wish to state with all humility that the mandate given to us will never be in vain. The unprecedented grassroots support that we have shall no doubt continuously be a compelling factor that will require all stakeholders to make necessary sacrifices towards building our dear State. We undoubtedly have an exceptional leadership burden, which emanates from overwhelming support and trust of our people in all nooks and crannies of the State. While not unaware of the enormity of the challenges ahead of us, I am highly optimistic that with sincerity of purpose and absolute trust in God, our people-oriented administration will leave behind far-reaching legacies that will be remembered for a very long time to come.

1.2 Mr. Speaker, Honourable Members, Distinguished Ladies and Gentlemen, the 2009 Budget basically focuses on our determination to fulfil all our campaign promises to the good people of Sokoto State. Inspite of the present national economic realities and global changes, we shall Insha'Allah remain steadfast in our determination to address the

yearnings of our people. The goodwill that we have continuously enjoyed and the unflinching support of the Legislature will be highly invaluable in our lofty pursuits. Let me state with all sincerity that our ultimate success will invariably sprout from the fountains of our collective efforts, dedication and sacrifices. It is therefore my singular honour and privilege to make the presentation before this Honourable House. I pray to Allah (SWT) to guide me in this assignment. It is also my ardent hope that the entire good people of Sokoto State will pray with us that our proposals, and indeed all our efforts will receive Divine Blessings and Guidance at all times.

2.0 **YEAR 2008 BUDGET**

Despite the interruption experienced, the year 2008 Budget was the first to be drawn and implemented single-handedly by this Administration as the 2007 Budget was inherited from the previous regime. In this regard, the 2008 Budget was formulated with the full grasp of our political manifestos, essentially directed to fulfil our electioneering campaign pledges of transforming the lives of the citizenry through the provision of basic amenities in all nooks and crannies of the State. The major focus of the budget was to bring about more meaningful and equitable distribution of development to all parts of the State.

2.1 Mr. Speaker, Honourable Members, Distinguished audience, I wish to state that the 2008 Budget has by all definitions been a huge success. In fact, we have taken all possible measures to ensure that the budget discipline was observed by Ministries and other Government Agencies. The statutory allocation from the Federal Account has not posed a problem of deficit. In fact, the Budget was reviewed during the year in order to accommodate unexpected earnings from the Federation Account as well as to ensure a smooth take-off of newly conceived capital projects such as the Union Bank Roundabout Flyover, reconstruction of Ahmadu Bello Way, construction of an Independent Power Plant and a host of others.

2.2 No doubt, the settlement of the projects executed had engineered an unprecedented surge in Government expenditure. However, with the due process in place and stringent measures adopted in curtailing unnecessary expenses, we are able to provide the needed services, accommodate outlined projects and embarked on others.

3.0 **YEAR 2009 BUDGET OUTLAY**

Mr. Speaker, Honourable Members, Distinguished Audience, Ladies and Gentlemen, we are all not unaware of the drastic reduction in oil prices but this will not deter us from committing whatever resources we have at our disposal towards improving the quality of lives of our people. Taking a cue therefore from our last year's experience as well as envisaged revenue from the incoming year to vis-à-vis our planned programmes, our total budget for the year 2009 stands at **Fifty Four Billion, Seven Hundred and Seventy Nine Million, Two Hundred and Ninety Thousand, Five Hundred and Sixty Naira (₦54,779,290,560.00)**. This is made up of **Twenty Four Billion, Seven Hundred and Forty Two Million, Two Hundred Thousand, Nine**

Hundred and Thirteen Naira (N24,742,200,913.00) for Recurrent Expenses, while the sum of **Thirty Billion, Thirty Seven Million, Eighty Nine Thousand, Six Hundred and Forty Seven Naira (N30,037,089,647.00)** has been set aside for Capital Expenditure, including transfer from recurrent revenue. The projections are as follows:-

a. **Revenue Breakdown**

1.	Statutory Allocation	-	₦24,250,000,000.00
2.	Value Added Tax	-	₦ 4,500,000,000.00
3.	Internally Generated Rev	-	₦12,879,239,657.00
4.	Grant	-	₦ 4,500,000,000.00
	Sub-Total:-	=	**₦46,129,239,657.00**
5.	Miscellaneous Revenue from Federal Government		₦ 3,000,000,000.00
6.	Transfer from Consolidated Account	-	₦ 5,000,000,000.00
7.	Total Retained Revenue:-		₦54,129,239,657.00
8.	Loans and Grants to Capital Projects	-	₦ 650,050,903.00
	GRAND TOTAL:-	=	**₦54,779,290,560.00**

b. **Expenditure Distribution**

With regards to the revenue projections, in the 2009 fiscal year, our planned expenditure projection stands as follows:-

1.	Personnel Cost	-	₦ 8,803,951,544.00
2.	Overhead Cost	-	₦12,808,400,000.00
3.	Consolidated Rev. Fund	-	₦ 1,441,925,403.00
4.	Internal Debt Servicing	-	₦ 1,687,923,966.00
	Sub-Total:-	=	**₦24,742,200,913.00**
5.	Transfer to Capital	-	₦29,387,038,744.00
	Sub-Total:-	=	**₦54,129,239,657.00**
6.	Loans and Grants to Capital	-	₦ 650,050,903.00
	GRAND TOTAL:-	=	**₦54,779,290,560.00**

3.1 Accordingly, the sectoral allocations of the Capital Expenditure outlined are as follows:-

1.	Economic Sector	-	₦ 9,213,559,024.48
2.	Social Sector	-	₦ 9,793,727,114.00
3.	Environmental Sector	-	₦ 6,146,619,442.97
4.	General Administration	-	₦ 4,636,895,903.00
5.	Judiciary	-	₦ 141,746,361.14
6.	Legislature	-	₦ 104,553,801.68
	Grand Total:-	=	**₦30,037,089,647.00**

From the profile illustrated above, the Economic Sector as in the last year's Budget, has the highest allocation reiterating our resolve to execute projects that will have far-reaching impact on the populace. This is followed by the Social and Environmental Sectors, General Administration and Judiciary in that order.

3.2 The main trust of the 2009 Budget, tagged "BUDGET OF SOCIO-ECONOMIC TRANSFORMATION" is to facilitate rapid socio-economic development through effective mobilisation of human and material resources for sustainable development. The Budget also has as its focus, the diversification of government projects and programmes to engender balanced development and fair distribution of basic amenities in all parts of the State.

3.3 Mr. Speaker, Honourable Members, Distinguished audience, let me crave your indulgence to, as at this stage, give some highlights of our successes in the outgoing year as well as the brief of what we intend to accomplish in the new year as follows:-

4.0 GENERAL ADMINISTRATION

Mr. Speaker, Honourable Members, we have always been conscious of the fact that the strength and effectiveness of any Government depends on the knowledge and calibre of its workforce. It is in realisation of this, that during the year under review we conducted several workshops/seminars for the State civil servants and sponsored some key government functionaries to undergo courses within and outside the country. A total sum of N53.9 Million was expended on overseas training and N28.4 Million on local training.

Similarly, to make the office accommodation habitable and friendly, we renovated both Secretariats (Usman Faruk and Shehu Kangiwa Secretariat) and the building Housing Civil Service Commission at the total cost of N372 Million Naira; landscaped the Usman Faruk Secretariat at N29 Million, furnished offices at the total cost of N70 Million Naira and procured vehicles for Permanent Secretaries and Directors General worth N129 Million. In the same vein, we have reviewed upward the minimum wage to N6,500.00 to be in tune with current realities.

In our determined resolve to provide conducive atmosphere to our civil servants, we intend to construct an office complex for the Head of Civil Service, procure 1000 vehicles for distribution to civil servants on loan. We shall also continue to be providing an enabling environment such as prompt payment of salaries, pension and retirement benefits that would encourage civil servants to discharge their responsibilities effectively. We will further uphold and inculcate the virtues of decency, decorum and probity in the public service.

To make sure that we have adequate representation in the Federal Establishments, Military and Paramilitary Services, Government would continue to scout for vacancies at the federal level, provide application forms for qualified candidates and shoulder logistics and other remunerations.

In the area of poverty eradication, we have invested huge sums of money in attempting to provide our unemployed people with means by which they can fend for themselves. The items provided include 150 buses, 70 taxis and 150 tricycles at the total cost of **Eight Hundred and Forty Eight Million, Seven Hundred and Fifty Thousand Naira (N848,750,000.00)** which are issued out on loan to individuals for commuter services within and outside the State. This is intended to ease transportation problems and at the same time reduce poverty. Our teeming unemployed youths are also not left out as we have procured Candle and Paint making machines which are used in training them on the art of candle and paint making.

In 2009, Government will pursue vigorously policies that will ensure total rehabilitation of our teeming unemployed youths.

4.1 ADMINISTRATION OF JUSTICE

I am happy to recall that, the 2008 Budget had seen the completion of 8 Magistrate Courts and Residential Quarters in Yabo, Illela, Goronyo, Tureta, Gidan Madi, Gwadabawa, Tambuwal and Isa towns. It is noteworthy that, the judiciary in the State has continued to live up to expectation and within the means at its disposal. Government will not fail to ensure that judicial officers in the State carryout their functions in an environment that befits their status.

4.2 RELIGIOUS AFFAIRS

Sokoto State is known for being in the forefront on matters relating to religion of Islam. Bearing this in mind, barely six months on ascending to power after the re-run election, we established the Ministry for Religious Affairs to cater for religious matters. Our determination in this direction leaves no one in doubt as during the year under review, the Government constructed 4 types 'A' Jumu'at Mosques and Islamiyya Schools; 33 type 'B' Jumu'at Mosques 5. Five Daily Prayer Mosques at the total cost of N361 Million. The Government further purchased Modus and Scales worth N17.5 Million to standardise measures across the State, and recruited 69 preachers that were provided with motorcycles worth N5.9 Million to enable them access rural areas in the discharge of their responsibilities. We also established Model Almajiri School Tudun Yandoto in Dange/Shuni Local Government and provided N8Million mats to Quranic Schools in the State. The Government intends to carry out more laudable projects in the year 2009 that would include not only provision of Mosques, Islamiyya Schools, purchase of Modus and Scales, Islamic Books but also provision of welfare package for all the people involve in the propagation of Islam. Similarly, Government had through the newly created Department for the Disabled registered and is giving some allowances to all the disabled people in the State. This is aimed at stopping them from roaming the streets and begging.

5.0 AGRICULTURE

It is common knowledge, that an overwhelming percentage of the State population is engaged in farming. The efforts of successive administrations to ensure the

elevation of agricultural sector from subsistence to mechanised level has been marred by a number of impediments ranging from human, economic and ecological factors that could hardly be put under control.

Appreciative of the aforementioned fact, we have at the onset of rainy season procured 24,610 metric tones of assorted fertilizer at the total cost of N3Billion Naira that was sold to farmers at subsidised rates. The commodity is still in stock in preparation for the dry season farming. We have also procured 238 Messey Ferguson tractors complete with implements at the total cost of N1.7Billion which are to be issued out to Local Governments for leasing out to farmers in the rural areas.

In order to minimise the rural-urban migration as well as to ensure adequate and gainful employment of our rural based populace during the dry season, we have procured 27,526 irrigation pumps at the total cost of N264M and sold to farmers at subsidised rates. Similarly, we brought more hectares of land under irrigation by embarking on rehabilitation of the existing irrigation schemes at Wurno, Kware, Wamakko, Kalmalo and Taloka.

In an effort to safeguard ourselves from unforeseen eventualities, we procured and stored 6,570 metric tones of assorted grains at the total cost of **One Billion, Five Hundred Million Naira (N1.5Billion)**. We also purchased aerial spray materials, 5000 litres of pesticides and agro chemical materials worth N21Million for the control of Quella birds and various crop pests in the State.

In the year 2009 fiscal year, we are determined to consolidate on the gains recorded so far in the outgoing year and invest heavily in the agricultural sector, bearing in mind that it is the mainstay of over 90% of the State population. Some of the projects slated for execution under this sector are; the purchase of more fertilizer and other farm inputs, intensifying efforts to control the menace of pest, diseases and quella birds; purchase of grains for the strategic grains reserve; rehabilitation of existing irrigation schemes at Kalmalo, Wurno, Kware, Taloka Wamakko and Rabah; provision of small scale earth dams in 9 Local Government Areas and take-off of the established College of Agriculture, Wurno. On the whole, the sum of **Three Billion, Nine Hundred and Fifty Seven Million, Seventy Thousand, Nine Hundred and Twenty One Naira (N3,957,070,921.00)** has been earmarked for these and other projects in the sub-sector.

6.0 ANIMAL HEALTH AND FISHERIES

Sokoto State, being one of the States endowed with large herds of cattle, sheep and goats, and in consideration of the immense contribution they make in propelling the economy of the State, we intend to accord this sector the priority it deserves. During the preceding year, we conducted vaccination against different animal diseases in all parts of the State; we developed LIBC in D/Daji and Kebbe Cattle Ranch by way of increasing their stock and provision of livestock feeds, drugs and equipment. In addition, earth dams were constructed in Tureta and Kware Local Governments. We also equipped 8 newly created veterinary clinics at Wamakko, Wurno, Kware, Illela, S/Birni, Tureta, Kebbe and

Bodinga. Similarly, public health equipment was procured for control and eradication of Zoometric diseases across the State. We also provided modernised fish farms and established modern hatchery in the State. These and other projects executed engulfed a total sum of N100Million.

In 2009, we intend to improve health status of livestock in the State by way of providing adequate veterinary drugs; developing grazing reserves for pasture, provision of adequate livestock drinking water and procurement of livestock feeds. We also plan to establish modern abattoir and construct 4 Livestock Service Centres in the State. Towards the execution of these projects, this sub-sector is allocated the sum of **Four Hundred and Fourteen Million, Thirty Nine Thousand, Six Hundred and Ninety Three Naira, Forty Eight Kobo (N414,039,693.48)**.

7.0 ENVIRONMENT

The importance of physical environment to the existence of all mankind needs no emphasis. Ensuring the quality of environment is synonymous with providing the basic needs of individuals. Conscious of this fact, within the six months of taking over the mantle of leadership, we brought into being the Ministry of Environment. Highlights of its achievements include the provision of 2km Shelterbelt at Sokoto-Wamakko Road and Dandin-Mahe-Jaredi Junction, production of 1.8 million assorted tree seedlings; rehabilitation of facilities in all the Nursery Centres; construction of 2km drainage at Runjin Sambo for gully erosion control and repairs of embankment and maintenance of Wurno Irrigation Scheme as well as reconstruction of three (3) boreholes.

I wish to observe with dismay, the illegal and reckless rate of exploitation of forest resources of this State and the very slow rate or near absence of regeneration or replacement. In order to curb this unhealthy trend, more stringent control measures will be put in place this year.

Meanwhile, we have outlined for the year 2009 Budget the following projects in the sub-sector:-

i. Establishment of 14Km Shelterbelt in seven (7) frontline Local Government Areas of Isa, S/Birni, Gada, Illela, Gudu, Tangaza and Gwadabawa 2Km each;

ii. Establishment of 30 hectares Eucalyptus plantation in the three (3) Senatorial Districts (10 hectares for each District);

iii. Restoration of 4nos. Nurseries and production of 1million planting stock for distribution to the general public free of charge;

iv. Carrying out afforestation activities, such as sand dunes fixations at Gidan Gado in Gada Local Government, Gidan Ciwake in Illela Local Government and plantation of Pilgrims Camp Sokoto;

v. Establishment of Gum Arabic plantation at Binedi, Bachaka and Gundumi Forest Reserves;

vi. Control of desertification and land degradation in Forest and Grazing Lands;

vii. Provision of alternative resources of energy and effective cooking stores to safeguard the existing flora;

viii. Embarking on massive environmental education and awareness programmes;

ix. Application of Environmental Impact Assessment (EIA) on all projects and enforcement of all relevant laws, mitigation of polythene bags and modernisation of refuse management.

On the whole, a total sum of **One Billion, Thirty Eight Million, Two Hundred and Seventy Eight Thousand, Nine Hundred and Ten Naira, Forty Eight Kobo (₦1,038,278,910.48)** has been set aside for executing projects in this Sub-sector.

8.0 WATER RESOURCES

Next to air, water is the most essential requirement for the sustenance of human life. This administration is proud of its achievements, so far, on the supply of potable water to the citizens of the State. The need for good water is an ever present and increasing one. The efforts of government to provide this basic need for which there is no substitute must therefore be intensified. What has been done in 2008 though commendable is still a tip of the iceberg.

In 2009, the Government will focus its attention on:-

i. The conversion of 25Nos. of Motorise Water Schemes to Solar Water Schemes;

ii. The upgrading of 23 Village Water Schemes to Semi-urban Water Schemes and 25nos. of Semi-urban water supply schemes to Urban Water Supply Schemes;

iii. Construction of 8nos. Semi Urban Water Schemes

iv. The construction of Water Works at Asare capable of providing 45 Million Litres per day;

v. Drilling of 46 additional boreholes in Guinea-worm infested communities of Binji, Gada, Rabah, Silame, Tangaza, Tureta and Tambuwal Local Governments;

vi. Establishment of Hydro-met Station at Gwadabawa, Kalmalo, Tambuwal and Isa;

vii. Rehabilitation of 202 Semi-urban Water Schemes;

viii. Diversion of Kware Main line to Achida and rehabilitation of new Water Supply Extension (Imprest).

Government is committed towards improving the current supply and have already contacted some companies on rehabilitation and upgrading of the existing Water Works. We shall also continue to press on the Federal Government for assistance, as the high cost of water supply programmes could hardly be met single-handedly by the State Government. On the whole, the sum of **One Billion, Seven Hundred and Two Million, Three Hundred and Nine Thousand, Five Hundred and Forty Three (₦1,702,309,543.00)** as been set aside in the 2009 Budget for various projects in this sub-sector.

9.0 RURAL DEVELOPMENT

9.1. RURAL WATER

Mr. Speaker, Hon. Members of this House, as you are all aware, 70% of our people live in the rural areas. That is the reason the present administration found it imperative to give priority attention to rural development. In fact, substantial amount of resources have been pumped in the development of rural areas of the State. This is evidenced by the achievements recorded during the year under review. These include:-

i. Reactivation of 46nos. hand pumps State-wide at the cost of about N9.5 million and purchase of sundry drilling chemicals worth N9.5 Million;

ii. Completion and connection of 89nos. Water Schemes at total cost of N112Million;

iii. Extension of Water Scheme to Salame and rehabilitation of same in Tungar Malam Rashidu and Binga in Gwadabawa Local Government and at Yaka and Karfen Chana in Gudu Local Government;

iv. Provision of 3nos. Solar Power Water Schemes at Tangaza, Rabah and Kebbe Local Governments as well as construction and erection of 50nos. 10,0000 gallons capacity water tanks at the cost of N106 Million.

In pursuit of our determination to provide rural dwellers with more potable water in 2009, we intend to reactivate 200 Motorised Rural Water Schemes, construct Solar Powered Boreholes Schemes, drill boreholes in hard and soft formations, provide generator house and overhead tanks and purchase Drilling Rigs and supporting supervision vehicles. For the execution of these projects and others, the sum of **Five Hundred and Ten Million, Three Hundred and Seventy Six Thousand, Eight Hundred and Sixty Three Naira (₦510,376,863.00)** is set aside in 2009 Budget.

9.2 RURAL ROADS

The role of feeder roads in promoting socio-economic activities of the State cannot be overemphasised. Besides being known to provide accessibility between communities, they also facilitate transportation of goods and services with relative ease. Bearing this in mind, in 2008, N1Billion was budgeted to this Sector which saw the construction of 33km D/Daji-Salah-Sanyinna road, Gada-Tsitse road and Yabo-Bingaji-Fakka road.

To ensure continuity and steady opening up of inaccessible areas in the State, Government planned in 2009 to construct more roads network of about 500km across the State. These include; Binji to Innane road, Gwadabawa to Chancha road, Katsira to Takakume road, Durbawa to Mallamawa Road, Dange to Wababe road, Dogon-Daji to Nabaguda road; Mallawa to Tsamiya road; Mai-kulki to Kalgo to Alelu road, Dagawa to Asarara to Dandin Mahe to Haro road and so many others that are too numerous to mention. On the whole, about **Eight Hundred and Ninety Six Million, Six Hundred and Thirty Nine Thousand, Four Hundred and Seventy Three Naira (₦896,639,473.00)** will be provided for the execution of projects in this Sub-sector.

9.3 RURAL ELECTRICITY

Rural electrification is an essential instrument for fostering growth. It provides opportunities for the rural dwellers to invest and reduce rural-urban drift thereby curtailing social vices which besieged urban settlements. As a responsible government, we would not allow such benefits to drain away. To this effect, we ensured the completion and settlement of all the inherited electrification projects in the State and connected 143 towns/villages to the National Grid. In the next fiscal year, we intend to provide additional 150 towns/villages across the State with electricity. Towards this direction, the sum of **One Billion, Five Hundred and Six Million, Five Hundred and Seventeen Thousand, One Hundred and Forty Seven Naira (N1,506,517,147.00)** has been set aside for projects in this Sub-sector.

10.0 WORKS AND TRANSPORT

In consideration of the vital role played by good roads network, our administration will continue to give priority attention to the Sector. During the year under review, the State Government has earmarked on a number of construction works, maintenance and development.

In the year 2009, we intend to complete all our ongoing road projects and even embark on fresh ones as follows:-

i. Wurno-Huchi-Tambagarka-Nasarawa road and 1no. bridge = N1.4Billion
ii. Gidan Sale-Tidibale-Mailalle road (52km) = N1.3Billion
iii. Construction of Flyover Bridge at National Filling Station Roundabout = N1.5Billion
iv. Bodinga-Kilgori-Bakale road (20km) = N750Million
v. Fakka-Gudurega-Binji-Yabo II road (16km) = N544Million
vi. Asphalting of Arkilla-Gumbi-Wamakko-Kalambaina Road (24km) = N678Million
vii. Illela-Gada road (40km) = N829Million
viii. Rundi-Katami-Silame road (37km) = N950Million
ix. Reconstruction of 1.8km Ahmadu Bello Way with drainages on both sides = N504Million
x. Rehabilitation of Gusau Road from Roundabout Mai-ruwa to Welcome to Sokoto Gate (3.9km) = N319Million
xi. Construction of Yar-Abba-Hamidawa-Badawa-Fanari Road (13km) = N270Million
xii. Dualisation of Garba Muhammad Road (1.3km) = N270Million

Other projects to be executed include the construction of Dandin Mahe-Ginga-Dorowa road; Dogon Karfe-Ambarura-Tabanni road; Kaffe-Gadabo-Dukamaje-Gada road; Sifawa-Badau-Darhela-Danchadi-Dange road; Durbawa-Maikujera and Kajiji-Sanyinnawai roads.

On the whole, the sum of **Three Billion, Eight Hundred and Seventy One Million, Nine Hundred and Eight Thousand, Six Hundred and One Naira (N3,871,908,601.00)** has been budgeted for the execution of different projects in the Sector.

11. EDUCATION

Education plays a critical role for the attainment of meaningful development. It is a vehicle for socio-economic change and a means for the upliftment of standard of living among people. Cognisance of this fact, this administration, allocated over 17% of the capital estimate with a view to providing a conducive and enabling environment for learning. Indeed, the number of projects undertaken by the Government in this sector leaves no one in doubt on our desire to make education qualitative, accessible and affordable for our citizenry.

Some of the projects carried out include rehabilitation and expansion of some selected secondary schools, purchase and distribution of science and technical equipment to all secondary schools; purchase and distribution of relevant textbooks for all subjects; purchase and distribution of computers and accessories to selected schools; recruitment of additional teachers and provision of vehicles for monitoring and inspection as well as equipping classrooms and hostels with furniture.

In 2009 fiscal year, we intend to maintain and even improve the tempo. We shall establish three (3) additional Women Centres, one in each of the three Senatorial Districts; provide model libraries in some selected post- primary schools and equip the Education Resources Centres with necessary facilities to cater for primary and post primary schools.

Students in tertiary institutions are national leaders of tomorrow and partners in progress whose activities foster peaceful atmosphere in our society. Supporting them to meet up with the challenges of live while pursuing their courses in various tertiary institutions is therefore paramount and a task that this administration deemed necessary to accomplish. Thus, in the year under review, huge sums of money were invested to meet this obligation as follows:-

i. Settlement of registration fees to Sokoto State indigenes studying in various higher institutions of learning = N120Million
ii. Scholarship allowances to indigenous students at higher institutions of learning across the State = N83Million
iii. Sponsorship for 30 students pursuing medicine at Albion College London, United Kingdom = N250Million
iv. Sponsorship for 19 State indigenes pursuing Aviation Course at College of Aviation Technology Zaria = N78Million
v. Sponsorship for 10 State indigenes pursing ACCA course at London, United Kingdom = N10Million

vi. Sponsoring of 59 indigenes for studies at Nigeria Maritime Academy and additional 25 at the African Maritime Academy.

Considering the urgent need to improve on our admission quota in Universities and other tertiary institutions, we shall continue to secure admission to Sokoto State indigenes in various professional colleges within the country and abroad. At this juncture, I would like to assure students of Sokoto State origin that Government will continue to settle registration fees and scholarship allowances within the available resources. What is required of them is to rededicate themselves to their studies in order to justify the huge expenditure made on them.

In our determined resolve to attain remarkable improvement in this vital sector for the benefit of our present and future generations and in consideration of the array of programmes slated for execution in the 2009 Budget, education has been allocated with the sum of **Eleven Billion, Two Hundred and Eighty Five Million, Five Hundred and Fifteen Thousand, Seven Hundred and Fifty One Naira, Ten Kobo (₦11,285,515,751.10)** which is almost 21% of the total Budget Estimates.

12. INFORMATION

During the outgoing year, Government has given due attention to the information sector in terms of training and retraining of personnel as well as supply of the much needed equipment and working materials. Work is at advanced stage of completion on the establishment of Shagari Booster Station of the Rima Television and upgrading of the one at Isa to 10Kwt status.

Premises of the Sokoto Newspaper Company and the Rima Radio Transmitter Station at Gidan Dare are being provided with wall fences to secure the areas from encroachment and also safeguard the equipment. For democracy to thrive there is the need for a virile media which not only informs the electorate on what their elected representatives do but also receives feedback on Government actions from the electorate so that the Government can monitor the impact of its policies and programmes with a view to either continuing with these policies or making amends.

In line with this, the State Government will during the incoming fiscal year undertake major programmes aimed at strengthening the capacity of the State owned media. This will involve training of staff and provision of latest equipment to the media organisations in the State. Work on the RTV Booster Station at Shagari and upgrading of RTV Booster Station at Isa from 2.5kwt to 10kwt would be completed and commissioned during the next fiscal year. This will give the people of Shagari and other people in the southern parts of the State access to the services of RTV. Government would also start the process of digitalisation of the transmitters of both Rima Radio and Rima Television in line with the global trend in the media industry.

The State Government would also equip the Sokoto Newspapers Company with colour printing machines to improve its services and enable it to contribute to the Internal Revenue Generation drive of the State Government.

On the whole, the sum of **Five Hundred and Seven Million, Five Hundred and Eighty Six Thousand, Eight Hundred and Twenty Seven Naira (N507,586,827.00)** has been earmarked for various projects to be executed in the information sub-sector in the coming fiscal year.

13. SOCIAL WELFARE

This administration is of the firm belief that poverty cannot be reduced if the welfare of citizenry is not properly addressed. Conscious of this fact, this administration has pursued with vigour projects which ensure upliftment of the welfare of its citizens irrespective of their location. These projects amongst other include the establishment of a Skills Acquisition Mega Centre in each of the three Senatorial Districts; establishment of two Skill Acquisition Centres in each of the 23 Local Government Areas to cater for male and female trainings.

Alhamdu Lillahi, these Skills Acquisition Centres have started to yield dividends as within the preceding year over 3,320 youths graduated and presently 5,750 apprentices are undergoing training across the State.

In our effort to make more people self reliant and productive, we will Insha-Allah in the year 2009 ensure the admission of no less than 300 youths from each Local Government Area into these Centres. We shall similarly ensure the recruitment of others into neighbourhood initiative programme where they will be trained in the area of first aid and neighbourhood watch services for better employment. The feeding of the needy and less privileged people in our society during the month of Ramadan would be maintained.

Government will also continue to sponsor our cultural troupe to national and international festivals. Meanwhile, we will continue to accord priority to preserving the relics of our history through maintenance and preservation of our historical monuments.

In the area of sports, we will also ensure that our contingents are sponsored to attend national and international sports events; we will further ensure the completion of the rehabilitation of the State Stadium and provide it with modern sporting equipment for better performance of our contingents in sports and athletics events.

On the whole, the sum of **Two Billion, Five Hundred and Six Million, Six Hundred and Seventy Nine Thousand, Twenty Five Naira (N2,506,679,025.00)** has been earmarked for the sector.

14. WOMEN AFFAIRS

The State Government has during the year under review, executed numerous projects aimed at providing welfare services to women and children in the State. The projects undertaken include the equipping of Women Development Centre here in the metropolis with working materials and creation of additional units such as Computer, Fitness and Day Care Centres at the cost of N10Million, provision of working materials worth N17.5Million to Women Development Centres in all the 23 Local Government Councils, N15million assistance to distress women and women petty traders across the

State, renovation and expansion of Wamakko Drop-In Centre at the cost of N20Million as well as expansion of Maryam Abacha and Children Hospital at the cost of N50Million.

In the forthcoming year, Government intends to create Women and Children Affairs Department at Local Government level; provide soft loans to Women Co-operative Groups; construct Conference Hall at Women Development Centre, Sokoto.

The sum of **Three Hundred and Four Million, Six Hundred and Thirty Thousand, One Hundred and Three Naira (N304,630,103.00)** has been set aside for projects in this Sub-sector.

15. COMMERCE, INDUSTRIES AND TOURISM

The role of Small and Medium Enterprises in economic development and poverty alleviation in a nation is indisputable. Apart from opening up the vast rural areas of the State and creating series of employment opportunities, they serve as spring board which indigenous entrepreneurs could be able to undertake ventures in the manufacturing and commercial subsector and eventually attract foreign direct investment through partnership.

In recognition of this role and the need to boost commercial activities in the State, the Government in conjunction with the SOGCIMA have taken initiative towards boosting the capitalisation of numerous members of our business communities by way of providing loans to them. We have during the year under review, provided N2Billion interest-free loan to 7000 people across the State.

Accordingly, the State Government has procured 20 units of complete small scale rice milling machines with polishers and generators worth N93.6Million with a view to assisting the rice small scale entrepreneurs in the State. It similarly increased its share holding in the Sokoto Furniture Factory from 17.825% to 57.805%.

In furtherance of our desire to ensure the development and promotion of industrial growth in the State, explanatory discussions were held on possible investment by a Chinese company (CHONGQING GUAUDONG CO. LTD) in areas of motorcycles assembly plants, hides and skins experts, sesame seeds development and promotion.

Similarly, contact with possible buyers of our popular agricultural produce such as garlic, Gum Arabic, groundnuts, chille, onion and sesame seeds have been made with Middle East Companies and Investors. Minerals such as limestone, phosphate, kaolin, gypsum are also considered during the tour of the State Trade Mission to China, India and South Africa.

Apart from the publication and review of new Sokoto State Economic and Investment Guide, the State Government has completed the printing of a comprehensive business premises directory and yellow pages of companies in the State to serve as a reliable business indicator to prospective investors in the State.

In order to facilitate the realisation of the State socio-economic agenda, the National Development Goals, the United Nations Millennium Development Goals (MDGs), Government has established co-operative financing agency, which at the

moment, has resuscitated and reviewed so many dormant co-operative associations and have fully established itself all over the 23 Local Government Areas.

Projects proposed for execution in the year 2009 in collaboration with prospective investors are:-

i. Establishment of Agro-allied industries;
ii. Joint venture on Leather Works factory;
iii. Establishment of Hydrated Lime Processing Plant;
iv. Establishment and improvement of Hotels and Catering Services;
v. Establishment of International Border Market at Illela and 2 regional markets at Achida and Tambuwal;
vi. Resuscitation of Shamrock Fertilizer Company;
vii. Acquisition of Shares in strategic sectors of the economy;
viii. Completion of the proposed Industrial Layouts in the State Capital.

To ensure the execution of the outlined projects, the sum of **Five Hundred and Forty Six Million, Two Hundred Thousand, Five Hundred and Fifty Five Naira (N546,200,555.00)** is earmarked for the sector.

16. HEALTH

Mr Speaker, Honourable Members, as you are aware, Health is vital sector that no responsible government would afford to ignore. It is in consideration of this that, when we came on board, we ensure that all meaningful ongoing projects initiated by our predecessors were completed. The projects include the General Hospitals at Tangaza, Illela, Yabo, Gada and upgrading of Clinics to General Hospital at Sabon Birni, Amanawa Leprosium and Specialist Hospitals. Others include construction of Primary Health Centres at Romon Liman, Sabon Garin Dole, Araba, Ummaruma, Durbawa and Dingyadi as well as School of Nursing and Midwifery and Sultan Abdurrahman School of Health Technology Gwadabawa.

Conscious of the Healthcare need of our people and aware of the obsolete nature of some of the equipment and furniture in our General Hospitals and having fully known that, excellent medical care is only obtainable with correct diagnosis, using the right and basic equipment, Government procured and distributed medical furniture and equipment to Hospitals across the State. We also procured 30 Mobile Clinics, 17 Ambulances and 6 utility vehicles for Health facilities to ease referral of patients to Government Hospitals and enhance monitoring and supervision of health programmes in the State.

Indeed, for the Hospitals to be effective and efficient, they have to be fully manned by qualified staff. To this end, Government has been given attention to School of Nursing and Midwifery Sokoto and Sultan Abdurrahman School of Health Technology Gwadabawa for the purpose of providing middle and lower cadre staff. In the same vein it has sponsored about 40 State indigenes to study medicine abroad; encouraged other

indigenes studying medicine in Nigerian Universities by placing them on GL.08 at UG.04 as well as placing student Nurses and Midwifery on GL.04

Drugs are essential components to Hospitals, thus, the Drugs Revolving Fund which was hitherto abandoned has been restored. Drugs worth N100Million was procured for the Scheme to enable the State population have access to genuine medicaments.

In an effort to reduce child mortality, Government have heavenly supported the Immunisation programmes in the State. As a result of this commitment, I am happy to announce that, Sokoto State is the 2nd lowest in the Northwest Zone with cases of the virus. The killer diseases – Tuberculosis, Measles, Diphtheria, Pertussis, Tetanus and Poliomyelitis have been reduced to bearest minimum. Furthermore, Government pursued with vigour the health education and promotion activities in the State. It provided vehicles to Zonal Offices to facilitate health education and promotion campaign which focus on the areas of drugs abuse, HIV and STIS.

To ensure that, the State benefited immensely from World Bank and United Nations Programmes, the Government have ensured the settlement of the State Counterpart funding to all the Agencies, which include Sokoto Health System Development Project II, Eye-care Project, HIV/AIDS Projects, Rollback Malaria Project and reproductive Health project, whose activities have greatly improve the primary and secondary healthcare services in the State.

On the whole, the sum of **Four Billion, Nine Hundred and Sixty Million, Sixty Five Thousand, Two Hundred and Eight Naira, Nine Kobo (N4,960,065,208.09)** which is almost 10% of the total Budget Estimates is earmarked for projects under this Sub-sector.

17. LANDS, HOUSING AND SURVEY

In furtherance of the Government desire to provide befitting shelter to the populace, arrangements have been completed for the provision of 2000 Houses before the end of 2009. Already, contract has been awarded for construction of 1000 units including the provision of infrastructure at the cost of over **N3Billion Naira**. The project is progressing steadily and Government would ensure its completion in the first quarter of 2009 Insha-Allahu. Similarly, Government intends to renovate Government quarters and provide infrastructure to the new Housing Schemes.

In pursuit of our determination to beautify the State Capital and facilitate the flow of traffic with relative ease, Government in the year under review, awarded the construction of Fly-over Bridge at Union Bank Roundabout at the cost of N1.5Billion. The work has commenced in earnest and Government would see to its completion by the year 2009. Other projects intended to be executed in this direction, include reconstruction of Ahmadu Bello Way, construction of collapsed underground sewage drainage and settlement of removal and relocation of utility lines.

It is our intention to intensify efforts to ensure the development of our State Capital and its environs within the limit of available resources. In this year's Budget, a total sum of **Two Billion, Nine Hundred and Eleven Million, Eight and Five Thousand, Seventy Five Naira, Ninety Seven Kobo (N2,911,805,075.97)** has been earmarked for the outlined projects under this Sub-sector.

18. **CONCLUSION**

Mr. Speaker, Honourable Members, Distinguished audience, these are outlines of our proposal for the year 2009. We shall Insha-Allah pursue them diligently and meticulously. As usual, the Honourable Commissioner of Finance will in due course, release the details of the sectoral allocations. Needless to say, your firm support and understanding have greatly inspired us in the service of our dear State.

I wish to also seize this opportunity to thank the entire good people of Sokoto State for their support, goodwill and co-operation. The people of Sokoto State are known for their peace loving nature, hospitality and patriotism. Let us therefore continue to cherish and imbibe this worthy virtue for the glory of our dear State.

Let me also express my heartfelt appreciation to our Honourable members of the Legislature, the Judiciary, members of the State Executive Council, our highly esteemed Royal fathers and religious leaders, our elder statesmen, civil servants, politicians, members of the business community, media practitioners and indeed all those who have been assisting us in piloting the affairs of the State. Your unwavering support and understanding is well appreciated. While commending your individual and collective sacrifices, I sincerely hope that we shall continue to hold fast to that rope which binds us together, so that we continuously work as a team for the glory of our people. May Allah (SWT) continue to shower His Blessings to all of us, Amin.

Finally, Mr. Speaker, it is my honour and privilege to present the year 2009 Budget for the consideration of the Honourable House. I once more thank you for your co-operation and for your indulgence. I plead that you graciously extend to this Bill your generous attention.

Thank you and Wassalamu Alaikum.

2009 APPROVED RECURRENT REVENUE OUTLAY

Table 1(a)

S/NO.	SOURCES	APPROVED 2008	APPROVED SUPPLT. BUD. 2008	TOTAL	ACTUAL JAN - OCT 2008	%	APPROVED 2009	%
1	Statutory Allocation	25,500,000,000	2,750,000,000	28,250,000,000	25,502,558,334	90	24,250,000,000	
2	VAT	4,074,500,000	-	4,074,500,000	3,616,299,068	89	4,500,000,000	
3	Internally Generated Rev.	12,729,274,700	-	12,729,274,700	2,616,662,939	21	12,879,239,657	
4	Grant	2,470,000,000	-	2,470,000,000	-		4,500,000,000	
5	Miscellaneous Rev. From Fed.Gov't	5,150,000,000	4,000,000,000	9,150,000,000	4,404,730,191	48	3,000,000,000	
7	Transfer from Consol. A/C	2,500,000,000	13,000,000,000	15,500,000,000	13,000,000,000	84	5,000,000,000	
8	Total Retained Revenue	52,423,774,700	19,750,000,000	72,173,774,700	49,140,250,532	68	54,129,239,657	
9	Loans/Grant to Capital Proj.	650,050,903		650,050,903			650,050,903	
10	Overall Budget Size	53,073,825,603		72,823,825,603	49,140,250,532	67	54,779,290,560	

2009 APPROVED RECURRENT EXPENDITURE DISTRIBUTIONS

Table 1(b)

S/N0.	PARTICULARS	APPROVED 2008	APPROVED SUPPLEM. BUDGET 2008	TOTAL	ACTUAL JAN. -OCT 2008	%	APPROVED 2009	%
1	Personnel Cost	5,734,767,585.00	1,000,000,000.00	6,734,767,585	6,171,173,988	92	8,818,951,544	
2	Overhead Cost	9,837,953,900.00	3,781,000,000.00	13,618,953,900	8,014,356,037	57	12,813,400,000.00	
3	Consolidated Revenue Fund Charge (CRF)	1,332,590,373		1,332,590,373	246,958,962	19	1,441,925,403	
4	Internal Debt Service (IDS)	1,022,927,470	250,000,000	1,272,927,470	815,236,087	64	1,687,923,966	
5	Sub-total	17,928,239,328	5,031,000,000	22,959,239,328	15,247,725,074	66	24,762,200,913	
6	Transfer to Capital	34,495,535,372	14,719,000,000	49,214,535,372	17,692,826,957	36	29,367,038,744	
7	Sub- Total	52,423,774,700	19,750,000,000	72,173,774,700	32,940,552,031		54,129,239,657	
8	Loans /Grants to Capital	650,050,903		650,050,903			650,050,903	
9	Overall Budget Size	53,073,825,603	19,750,000,000	72,823,825,603	32,940,552,031	45	54,779,290,560	

2009 SOKOTO STATE APPROVED RECURRENT REVENUE

HEAD 101 - 114 SUMMARY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN - OCT. 2008	%	APPROVED ESTIMATES 2009
101	Taxes (Excluding VAT)	1,165,500,000	803,714,187.00	96	1,465,600,000
102	Fines and Fees	398,070,000	112,181,349.00	28	405,500,000
103	Licences	28,790,000	16,262,875.00	56	32,790,000
104	Earnings and Sales	9,760,556,700	497,575,051.00	5	8,766,839,097
105	Rent on Govt Property	26,698,000	33,880,434.00	127	46,600,000
106	Interest Repayment & Dividends	700,000,000	564,686,202.00	81	925,000,000
107	Re-imbursement	150,000,000	183,141,838	122	350,000,000
108	Miscellaneous(Incl. W/Rate)	499,660,000	405,221,003.00	81	886,910,560
	Total Local Revenue	12,729,274,700	2,616,662,939.00	21	12,879,239,657
109	Statutory Allocation	28,250,000,000	25,502,558,334	90	24,250,000,000
110	VAT	4,074,500,000	3,616,299,068	89	4,500,000,000
111	-GRANT FROM FED. GOVT	2,470,000,000	-	-	4,500,000,000
112	Miscellaneous Rev. From FGN.	9,150,000,000	4,404,730,191	48	3,000,000,000
	Grand Total	56,673,774,700	36,140,250,532	71	49,129,239,657
113	Transfer from Cons. Acct.	15,500,000,000	13,000,000,000	84	5,000,000,000
	TOTAL REC. REV. STATE/GOVT.	72,173,774,700	49,140,250,532		54,129,239,657
114	Loan/Grants to Capital Projects	650,050,903			650,050,903
	Sub-Total	72,823,825,603	49,140,250,532	67	54,779,290,560
	OVERALL BUDGET SIZE	72,823,825,603	49,140,250,532		54,779,290,560

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
	HEAD 101 - TAXES					
1	Pay As You Earn	500,000,000.00	750,000,000.00	587,643,246.43	900,000,000.00	Board of Internal Revenue
2	Direct Assessment	35,000,000.00	50,000,000.00	34,404,663.97	100,000,000.00	" "
3	Entertainment Tax	10t	10t	-	10t	" "
4	Development Levy	5,000,000.00	10,000,000.00	-	10,000,000.00	" "
5	Jangali	10t	10t	-	10t	" "
6	Capital Gains Tax	10t	10t	-	10t	" "
7	(Sales Tax) Value Added Tax	10t	10t	-	10t	FGN
8	Taxes on Dividends - Refund by Federal Government	5,000,000.00	5,000,000.00	-	5,000,000.00	Min of Finance
9	Produce Sales Tax	500,000.00	500,000.00	223,069.00	600,000.00	Min. Of Agriculture
10	Withholding Tax	200,000,000.00	350,000,000.00	181,443,207.22	450,000,000.00	Board of Internal Revenue
	Sub Total	745,500,000.00	1,165,500,000.00	803,714,186.62	1,465,600,000.00	

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
	HEAD 102 - FINES & FEES		Page B2		Page B2	
1	Court Fees - Hight Court	500,000.00	500,000.00	146,893.00	500,000.00	High Court
2	Court Fine "" ""	100,000.00	100,000.00	-	100,000.00	High Court
3	Probate Fees - High Court	50,000.00	50,000.00	6,800.00	50,000.00	High Court
4	Court Fees - Mag. Court	200,000.00	250,000.00	61,526.00	250,000.00	" ""
5	Court Fines - "" ""	1,000,000.00	1,000,000.00	278,294.00	1,000,000.00	" ""
6	Court Fees - Area Court	1,000,000.00	1,000,000.00	218,520.00	1,000,000.00	Shari'a Court
7	Court Fines "" ""	1,000,000.00	1,000,000.00	546,250.00	1,000,000.00	" ""
8	Administration of Estate Fees	100,000.00	100,000.00	-	100,000.00	" ""
9	Fines Mobile Court	10t	10t	-	10t	" ""
10	Court Fines - Rent Tribunal	100,000.00	100,000.00	-	100,000.00	High Court & Min. of Justice
11	Appeal Fees - Sharia Court	100,000.00	100,000.00	-	100,000.00	Shari'a Court
12	Affidavits & Declaration	500,000.00	500,000.00	331,216.00	700,000.00	High Court/Sharia Court
13	Issue of Cert. Of Divorce	100,000.00	100,000.00	100.00	100,000.00	Shari'a Court
14	Motor Registration & Weigh Fees	7,000,000.00	25,000,000.00	10,526,275.00	25,000,000.00	Board of Internal Revenue
15	Certificate of Road Wothiness/V.I.O	500,000.00	10,000,000.00	4,195,715.00	10,000,000.00	" ""
16	Misc.trafic Regulations	1,500,000.00	5,000,000.00	3,835,715.00	5,000,000.00	" ""
17	Stamp Duty & Miscellaneous	300,000,000.00	300,000,000.00	72,528,448.76	300,000,000.00	" ""

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
18	Hackney Carriage Registration Fees	500,000.00	1,600,000.00	839,600.00	1,600,000.00	" ""
19	Agency Fees	10t	10t	-	10t	" ""
20	Doc. Registration & Search Fees	10t	10t	-	10t	" ""
21	Sokoto Central Market Fees	10t	10t	-	10t	Sokoto Central Market
22	Consent Fees (Non-refundable)	4,000,000.00	8,000,000.00	3,396,522.00	8,000,000.00	Min of Land and Housing
23	Mechanical Cultivation	1,000,000.00	3,000,000.00	1,770,000.00	5,000,000.00	Min. Of Agriculture
24	Inspection and Grading Fees	10t	10t	-	10t	" "" ""
25	Trade Cattle Fees	300,000.00	300,000.00	8,250.00	300,000.00	Min. Of Animal Health
26	Poultry Vaccination Fees	10t	10t	-	10t	" "" ""
27	Land Application Fees	2,000,000.00	2,000,000.00	4,406,800.00	5,000,000.00	Min. of Land and Housing
28	Irrigation Fees	100,000.00	100,000.00	-	100,000.00	Min. Of Agriculture
29	Examination Fees	3,000,000.00	3,000,000.00	-	10t	Ministry of Education
30	Boarding Fees	3,000,000.00	3,000,000.00	-	10t	" "" ""
31	Electricity Consumption Fees	10t	10t	-	10t	" "" ""
32	Non-refundable Processing Fees	150,000.00	150,000.00	-	150,000.00	Min of Finance/BIR
33	Use of Conference Hall Fees	50,000.00	50,000.00	-	50,000.00	Ministry of Education
34	Nursery/day Care Centres	300,000.00	300,000.00	-	300,000.00	Ministry of Education

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
35	Contract Processing Fees	10t	13,000,000.00	-	13,000,000.00	Min. of Justice/ Revenue/SURPB
36	Regist. & Renewal of Contract Fees	1,500,000.00	1,500,000.00	2,930,000.00	3,500,000.00	BIR
37	Board of Directors Fees	70,000.00	70,000.00	80,000.00	100,000.00	Min. of Finance
38	Innoculation Fees	600,000.00	800,000.00	-	800,000.00	Ministry of Health
39	Boarding Fees (S.h.t. & Nursing)	150,000.00	150,000.00	-	150,000.00	" "" ""
40	Chemical Laboratory Analysis Fees	10t	10t	-	10t	" "" ""
41	Mass Transit Fees	10t	10t	-	10t	Ministry of Works
42	Land Development Charges	4,500,000.00	6,000,000.00	3,676,925.00	6,000,000.00	Min. of Land & Housing
43	Survey Fees	1,000,000.00	1,000,000.00	371,300.00	1,000,000.00	" "" ""
44	Building Permission Fees	1,000,000.00	1,000,000.00	643,898.57	1,200,000.00	SURPB
45	Works School Training Fees	250,000.00	250,000.00	-	250,000.00	Min Of Works (Works schools)
46	Preparation of Contract Agreements	10t	10t	-	10t	Min. of Justice /Finance
47	Sanitation Fees	2,000,000.00	2,000,000.00	1,151,300.57	2,500,000.00	SEPA
48	Model Markets	2,000,000.00	1,000,000.00	80,000.00	1,000,000.00	SURPB
49	Mechanical /Vulcanizer	700,000.00	700,000.00	30,000.00	700,000.00	SURPB
50	Commercial Toilet	1,000,000.00	1,000,000.00	121,000.00	1,000,000.00	Min. of Environment
51	Cutting of Road	300,000.00	300,000.00	-	300,000.00	SURPB
52	Higher of SURPB equipments	2,000,000.00	1,000,000.00	-	1,000,000.00	" "
53	Sign Board/Bill Board	-	2,000,000.00	-	2,000,000.00	" "
54	Environmental Pollution	-	-	-	3,000,000.00	Min. of Environment
55	Land Lease Charges	-	-	-	2,500,000.00	SEPA
	Sub Total	345,420,000.00	398,070,000.00	112,181,348.90	405,500,000.00	

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
	HEAD 103 - LICENCES		Page B3		Page B3	
1	Motor Vehicle Licence	5,000,000.00	15,000,000.00	9,693,725.00	17,000,000.00	Board of Internal Revenue
2	Driver's Licence & L/permit	5,000,000.00	10,000,000.00	5,704,600.00	12,000,000.00	" ""
3	Way Leave Buyer's Licence	10t	10t	-	10t	" ""
4	Produce Buyer's Licence	50,000.00	50,000.00	-	50,000.00	Min. Of Agriculture
5	Hides & Skin Buyer's Licence	500,000.00	500,000.00	-	500,000.00	Min. of Animal Health
6	Hides & Skin Premises Licence	1,000,000.00	500,000.00	-	500,000.00	" ""
7	Regist. & Renewal of Private Clinics	2,000,000.00	1,000,000.00	49,000.00	1,000,000.00	Ministry of Health
8	Registration of Business Premises	1,500,000.00	1,500,000.00	808,500.00	1,500,000.00	Min. Of Commerce
9	Cenimatograph Licences	10t	10t	-	10t	Social Welfare
10	Marriage Certificate & Licence	25,000.00	25,000.00	-	25,000.00	Home Affairs Dept.
11	Lotteries Licence	10t	10t	-	10t	" ""
12	Money Lender Licence	10t	10t	-	10t	" ""
13	Auctioner Licence	15,000.00	15,000.00	-	15,000.00	" ""
14	Beast of Burden: Movement	10t	10t	-	10t	" ""
15	Trade Cattle Licence	20,000.00	50,000.00	2,650.00	50,000.00	Min. Of Animal Health
16	Reg. & Renewal of Youth Social Clubs	25,000.00	100,000.00	-	100,000.00	Welfare
17	Fishing Licence	50,000.00	50,000.00	4,400.00	50,000.00	Min. Of Agriculture
	Sub Total	15,185,000.00	28,790,000.00	16,262,875.00	32,790,000.00	

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
	HEAD 104 - EARNINGS AND SALES		Page B4		Page B4	
1	Sales of Materials	652,402,573.00	1,500,000,000.00	-	1,500,000,000.00	Ministry of Finance
2	Sales of Fruits & Vegetable	250,000.00	500,000.00	66,570.00	500,000.00	Ministry of Agriculture
3	Seeds Multiplication Sales	10t	10t	-	10t	" " "
4	Sales of Materials From Agric Fair	10t	10t	-	10t	" " "
5	Sales of Fish	50,000.00	100,000.00	-	100,000.00	" " "
6	Sales of Fishing Equipment	1,000.00	100,000.00	-	100,000.00	" " "
7	Sales of Cotton Market Materials	10t	10t	-	10t	" " "
8	Sales of Seed From Nurseries	50,000.00	50,000.00	2,850.00	50,000.00	" " "
9	Sales of Poultry Product	50,000.00	50,000.00	-	50,000.00	Ministry of Animal Health
10	Sales of Dairy Products	10,000.00	10,000.00	-	10,000.00	" " "
11	Sales of Poultry Feeds	100,000.00	100,000.00	-	100,000.00	" " "
12	Land Clearing Operation	10t	10t	-	10t	" " "
13	Sales of Livestock From Ranches	15,000.00	15,000.00	-	15,000.00	" " "
14	Sales of Fertilizer	63,000,000.00	2,500,000,000.00	454,327,820.00	2,500,000,000.00	Fasco
15	Sales of Rural Dairy Milking Cows	10t	10t	-	10t	Ministry of Animal Health
16	Sale of Tractors	150,000,000.00	148,000,000.00	-	148,000,000.00	Ministry Of Agric/Finance
17	Sale of Coal	136,200.00	136,200.00	-	160,597.00	Ministry of Environment
18	Sales of Directory of Commercial and Industrial Promotions	30,000.00	30,000.00	-	30,000.00	Ministry of Commerce
19	Sales of Trade Fair Materials	10t	10t	-	10t	" " "
20	Sales of Crafts-souvenier Shops	10t	10t	-	10t	" " "

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
41	Sales of Application Forms (Csc)	25,000.00	25,000.00	84,750.00	100,000.00	C.S.C
42	Sales of Application Forms (Lgsc)	4,500.00	4,500.00	-	4,500.00	L. G. S. C
43	Boat Construction Sales	10t	10t	-	10t	Min. Of Works
44	V.I.O	100,000.00	100,000.00	-	10t	" "" ""/BIR
45	Asphalt Batching Plant	10t	10t	-	10t	" "" ""
46	Quarry Crushing Plant	10t	10t	-	10t	" "" ""
47	Sales of Telephone Directories	10,000.00	10,000.00	-	10,000.00	Home Affairs Dept.
48	Proceeds From State Newspaper	7,000.00	7,000.00	-	7,000.00	The Path
49	Sale of Contract Agreement Forms	350,000.00	350,000.00	813,000.00	1,000,000.00	Min. Of Justice/BIR
50	Sales of Yellow Cards	250,000.00	250,000.00	-	250,000.00	Ministry of Health
51	Sales of Shares	975,950,000.00	5,500,000,000.00	-	4,500,000,000.00	Ministry of Finance
52	Sales of Old Airport Quarters	37,000,000.00	26,367,000.00	24,727,210.91	30,000,000.00	Ministry of Finance
53	Sales General (Auction)	10t	15,000,000.00	-	15,000,000.00	Ministry of Finance/SURPB
	Sub Total	1,722,220,700.00	9,760,556,700.00	497,575,050.91	8,766,839,097.00	

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
21	Sales of Tourism Guide in Sok.State	10,000.00	10,000.00	-	10,000.00	Min. Of Commerce
22	Sales of Condemned Stores	50,000.00	50,000.00	-	50,000.00	Ministry of Finance
23	Unallocated Stores Sales	10t	10t	-	10t	" "" ""
24	Hire of Government Vehicles	10t	10t	-	10t	" "" ""
25	Sales of Form National D/licence	500,000.00	500,000.00	137,700.00	500,000.00	Board of Internal Revenue
26	Sales of Vehicle New Plate Number	10,000,000.00	25,000,000.00	17,415,150.00	27,000,000.00	" "" ""
27	Reg. And Renewal of Patent Medicine	500,000.00	500,000.00	-	500,000.00	Ministry of Health
28	Sales of Drugs to Local Govts.	10t	10t	-	10t	" "" ""
29	Sales of Article to Rehab. Centre	18,000.00	18,000.00	-	18,000.00	Social Welfare
30	Sales of Graphic Arts Design	4,000.00	4,000.00	-	4,000.00	Ministry of Information
31	Sales of Photos, Calendars & Diary	20,000.00	20,000.00	-	20,000.00	" "" ""
32	Devt. Charges-approved Building Pla	2,000,000.00	2,000,000.00	-	2,000,000.00	S.U.R.P.B
33	Transport Service	40,000,000.00	40,000,000.00	-	40,000,000.00	Mass Transit
34	W/shop Accounting Construction Payment	100,000.00	100,000.00	-	100,000.00	Min Of Works
35	Trade Test Fees (Works School)	2,000,000.00	500,000.00	-	500,000.00	Min Of Works (Works schools)
36	Soil Test	100,000.00	100,000.00	-	100,000.00	Min. Of Works
37	Road Crossing	500,000.00	500,000.00	-	500,000.00	" "" ""
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	50,000.00	50,000.00	-	50,000.00	Judicial Service Comm.

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
	HEAD 105 - RENT OF GOVERNMENT PROPERTIES		Page B5		Page B5	
1	Right of Occupancy - Compensation Recovered	10t	10t	-	10t	Min. of Land & Housing
2	Ground Rent	10,000,000.00	10,000,000.00	1,871,553.93	10,000,000.00	" "" ""
3	Rent on Govt. Property outside the State	10t	10t	20,160,508.00	20,000,000.00	Cabinet & General Services
4	Rent on Govt. Quarters (Snr. Staff)	9,098,800.00	9,098,000.00	5,848,372.42	9,000,000.00	Min. of Land & Housing
5	Rent on Govt. Quarters (Jnr. Staff)	10t	7,500,000.00	6,000,000.00	7,500,000.00	Housing Corporation
6	Rent for Offices & Quarters by other Governemnt	10t	10t	-	10t	Min. of Land & Hous./Carbinet Off
7	Rent of Produce Stores & Dumps	100,000.00	100,000.00	-	100,000.00	Min. Of Agriculture
	Sub Total	19,198,800.00	26,698,000.00	33,880,434.35	46,600,000.00	

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
	HEAD 106 - INTEREST, REPAYMENT & DIVIDENDS		Page B6		Page B6	
1	Refund of Compensation	10t	10t	-	10t	Lands & Housing Dept.
2	Refund of l.a.r for Providing Experiment	10t	10t	-	10t	Min. Of Agriculture
3	Industrial Dividends	10,000,000.00	150,000,000.00	117,102,850.20	200,000,000.00	Min. Of Finance
4	Interest on Investment General	10t	10t	-	10t	" "" ""
5	Interest on Bank Deposit	200,000,000.00	200,000,000.00	373,906,417.17	500,000,000.00	" "" ""
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	55,000,000.00	100,000,000.00	39,843,151.80	100,000,000.00	" "" ""
9	Repayment on Motor Vehicle Loan	30,000,000.00	30,000,000.00	-	30,000,000.00	" "" ""
10	Repayment on Housing Loan	15,000,000.00	15,000,000.00	-	15,000,000.00	" "" ""
11	Refund of Over Payment	14,799,927.00	50,000,000.00	33,833,783.00	50,000,000.00	" "" ""
12	Repayment of Furniture Loan	30,000,000.00	30,000,000.00	-	30,000,000.00	" "" ""
13	Repayment of Loans & Advances to Parastatals	10t	125,000,000.00	-	10t	" "" ""
14	Repayment of Share Loan	10t	10t	-	10t	" "" ""
15	Saving from Contract Payment	200,000,000.00	10t	-	10t	Min of Finance
	Sub Total	554,799,927	700,000,000	564,686,202.17	925,000,000	

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
	HEAD 107 - RE-IMBURSEMENT		Page B7		Page B7	
1	Locust Control - Re-imbursement by Federal Government	10t	10t	-	10t	Ministry of Agriculture/Min of Finance
2	Cotton Seed Distribution	10t	10t	-	10t	" "" ""
3	Re-imbursement by Fed. Govt.	50,000,000.00	50,000,000.00	-	50,000,000.00	" "" ""
4	Pest Control - Re-imbursement		10t	-	10t	" "" ""
5	Construction of Cotton Market Re-imbursement		10t	-	10t	" "" ""
6	Re-imbursement - Sales of Grains	10t	100,000,000.00	-	100,000,000.00	" "" ""
7	Re-imbursement From Fed.govts. (INRESPECT OF PENSION)	10t	10t	-	10t	Ministry of Finance
8	Re-imbursement From Sosco	10t	10t	-	10t	" "" ""
9	Re-imbursement of Salaries From Ministries &Parastatals	10t	10t	183,141,837.85	200,000,000.00	" "" ""
10	Re-imbursement Inrespect of Cookers/Stoves Sales	10t	10t	-	10t	Ministry of Agriculture
11	Re-imbursement From Sales of Cotton Seeds	10t	10t	-	10t	" "" ""
12	Cash Donations to Orphanages by Philantropis Or Parent/guardian	10t	10t	-	10t	Social Welfare Dept.
	Sub Total	50,000,000.00	150,000,000.00	183,141,837.85	350,000,000.00	

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
	HEAD 108 - MISCELLANEOUS		Page B8		Page B8	
1	Workshop Maintenance	10t	10t	-	10t	Min. Of Works & Transport
2	Contribution Inrespect of Seconded Officers Retirement Benefit	10t	10t	-	10t	Ministry of Finance
3	Deposit Lapsed	10t	10t	-	10t	" "" ""
4	Unspecified	200,000,000.00	2,000,000.00	202,319,614.70	5,000,000.00	" "" ""
5	Workshop Fees	50,000.00	50,000.00	5,400.00	50,000.00	Ministry of Agriculture
6	Plant Hire(SECCO)	100,000.00	100,000.00	10t	100,000.00	Min. Of Works & Transport
7	Permission to Fall Trees	120,000.00	120,000.00	10,000.00	120,000.00	Min. Of Agriculture
8	Registration and Renewal of External Auditors Fees	10t	10t	-	10t	Min. of Finance
9	Court Deposit	10t	10t	-	10t	High Court
10	Receipt From Parastatals	10t	10t	-	10t	Min of Finance/BIR
(I)	Sokoto Media Corporation.	9,000,000.00	15,000,000.00	8,906,300.00	15,000,000.00	S.M.C.
(II)	Polytechnic of Sokoto State.	24,600,000.00	30,000,000.00	10,625,000.00	30,000,000.00	Poly..Sokoto State
(III)	Shehu Shagari College of Education	24,000,000.00	35,000,000.00	-	35,000,000.00	S.S.C.O.E
(IV)	Scholarship Board	6,000,000.00	6,000,000.00	-	6,000,000.00	Scholarship Board
* (VII)	State Coll. of Legal & Islamic Studies	1,400,000.00	1,400,000.00	1,320,000.00	2,000,000.00	S.C.O.L.I.S
* (VIII	Utility Board (Water Board)	150,000,000.00	150,000,000.00	149,696,698.56	200,000,000.00	Water Board/Min of Finance
(IX)	Sports Council	50,000.00	50,000.00	-	100,000.00	Sport Council

2009 SOKOTO STATE ESTIMATES APPROVED
RECURRENT REVENUE
HEAD 101 - 108

S/N0	DETAILS OF REVENUE	APPROVED ESTIMATES 2007	APPROVED ESTIMATES 2008	ACTUAL COLLECTION JAN-OCT. 2008	APPROVED ESTIMATES 2009	COLLECTING AGENCY
(X)	Law Reform Commission	50,000.00	50,000.00	-	50,000.00	Law Reform Comm.
(XI)	State Library Board	40,000.00	40,000.00	-	40,000.00	State Library Board
* (XII)	SASHT Gwadabawa	500,000.00	500,000.00	100,000.00	500,000.00	Min. Of Health
- (XIII)	Waziri Junaidu History Bureau	50,000.00	50,000.00	97,600.00	100,000.00	Waziri Junaidu History B.
(XIV)	Fire Service	300,000.00	300,000.00	41,000.00	300,000.00	Fire Service
(XV)	Government Printing	1,000,000.00	1,000,000.00	42,140.00	1,000,000.00	Government Printing
(XVI)	State Newspaper Corp.	3,000,000.00	3,000,000.00	-	3,000,000.00	The Path
(XVII)	Nursing & Midwifery School	1,000,000.00	1,000,000.00	187,000.00	1,000,000.00	Min of Health
(XVIII)	Specialist Hospital	1,000,000.00	1,500,000.00	845,000.00	1,500,000.00	Specialist Hospital
(XIX)	Sokoto Central market	10t	10t	-	10t	S.C.M.
(XXI)	Arabic & Islamic Board	120,000.00	500,000.00	21,000.00	500,000.00	Arabic & IslamicBoard
(XXII)	Liasion Office	2,000,000.00	2,000,000.00	-	2,000,000.00	Liasion Office
* XXIII	Sultan Muh'd Maccido Qur'anic Recitation	43,025,000.00	50,000,000.00	30,504,250.00	50,000,000.00	Qur'anic Recitation
* XXIV	Poverty Reduction (SPORA)	88,000,000.00	70,000,000.00	500,000.00	153,550,560.00	Ministry of Finance/SPORA
XXVI	Block Making Machines	30,000,000.00	30,000,000.00	-	30,000,000.00	Ministry of Works
11	Refunds on State Government Contribution for purchase of Pumps	380,880,000.00	100,000,000.00	-	100,000,000.00	Ministry of Finance/Min of LG
12	Giginya Hotel	-	-	-	150,000,000.00	BIR/Min. of Commerce/Min. of Finance
13	Shukura Hotel	-	-	-	100,000,000.00	BIR/Min. of Commerce/Min. of Finance
	Sub Total	966,285,000.00	499,660,000.00	405,221,003.26	886,910,560.00	
	GRAND TOTAL BY HEAD	4,418,609,427.00	12,729,274,700.00	2,616,662,939.06	12,879,239,557.00	

SOKOTO STATE 2009 APPROVED BUDGET
SUMMARY OF RECURRENT EXPENDITURE

Table 2

		Approved 2008			Approved 2009		
Head	Ministries and Departments	Personnel Cost	Overhead Cost	Total	Personnel Cost	Over Head Cost	Total
201	Government House	51,320,781	400,000,000	451,320,781	73,669,415	750,000,000	823,669,415
202	Office of the Deputy Governor	8,761,282	161,500,000	170,261,282	11,215,211	200,000,000	211,215,211
203	Admin & General Services/Head of S	94,381,665	190,000,000	284,381,665	112,360,235	400,000,000	512,360,235
204	Home Affairs	6,051,816	2,450,000	8,501,816	7,528,653	10,000,000	17,528,653
204.1	Ministry for Religious Affairs	7,875,012	10,802,900	18,677,912	19,189,460	200,000,000	219,189,460
204.2	Ministry for Special Duties	3,024,276	3,000,000	6,024,276	4,183,851	20,000,000	24,183,851
205	Careers & Special Services	13,059,354	235,580,000	248,639,354	12,849,193	360,000,000	372,849,193
206	Min. For L/ Govt. & Comm. Developm	39,453,008	39,980,000	79,433,008	60,152,215	40,000,000	100,152,215
208	Establishment & Pension	105,734,363	150,000,000	255,734,363	124,119,785	170,000,000	294,119,785
209	Political Affairs / S.S.G. office	31,524,646	2,478,920,000	2,510,444,646	32,725,350	2,680,000,000	2,712,725,350
213	Dept. Residence Communities	0	0	0	0	0	0
214	Min. of Agriculture & N/Resource	120,394,950	27,100,000	147,494,950	107,339,927	30,000,000	137,339,927
215	Min. of Commerce, Indus. & Coop.	24,334,283	13,000,000	37,334,283	28,606,987	20,000,000	48,606,987
216	Ministry of Education	138,396,081	1,101,400,000	1,239,796,081	174,205,629	1,200,000,000	1,374,205,629
216: 1	Dept. of Higher Education	0	0	0	36,939,434	200,000,000	236,939,434
217	Ministry of Finance	237,780,300	680,400,000	918,180,300	269,181,324	700,000,000	969,181,324
218	Ministry of Health	111,256,360	120,000,000	231,256,360	118,924,382	150,000,000	268,924,382
219	Ministry of Information	46,239,495	80,000,000	126,239,495	47,269,452	80,000,000	127,269,452
220	Ministry of Justice	38,202,103	75,000,000	113,202,103	57,812,232	80,000,000	137,812,232
221	House of Assembly	283,137,678	253,500,000	536,637,678	138,163,992	550,000,000	688,163,992
222	Ministry of Works & Transport	163,710,717	154,046,000	317,756,717	181,600,588	200,000,000	381,600,588
223	Min. of Water Resources	33,982,241	13,000,000	46,982,241	47,079,722	15,000,000	62,079,722
224	Min. for Women Affairs	15,821,495	23,310,000	39,131,495	22,915,463	25,000,000	47,915,463
225	Judiciary - (1) Higher Court	70,433,737	27,050,000	97,483,737	90,736,802	40,000,000	130,736,802
226	Local Government Audit	19,959,982	3,000,000	22,959,982	25,118,625	9,000,000	34,118,625
227	Local Government Service Comm.	4,942,093	5,780,000	10,722,093	6,872,904	6,000,000	12,872,904
228	Office of the Auditor General	30,535,928	19,900,000	50,435,928	62,074,585	25,000,000	87,074,585
229	Civil Service Commission	7,817,379	5,000,000	12,817,379	13,498,253	5,000,000	18,498,253
230	Judiciary .Service Comision	11,890,211	3,000,000	14,890,211	20,210,251	5,000,000	25,210,251
231	Min. Lands, Housing & Survey	93,729,372	16,000,000	109,729,372	83,606,873	20,000,000	103,606,873
232	Min. For Science & Technical Educati	97,080,652	290,000,000	387,080,652	270,577,388	290,000,000	560,577,388
233	Min. of Animal Health & Fisheries De	75,756,051	15,700,000	91,456,051	112,340,977	20,000,000	132,340,977
234	Sokoto Urban & Reg. Planning Depar	75,156,051	20,000,000	95,156,051	78,578,920	22,000,000	100,578,920
235	Dept. for Rural Electricity	58,645,495	3,000,000	61,645,495	61,956,027	6,000,000	67,956,027
235.1	Dept. for Rural Feeder Roads	66,938,275	14,000,000	80,938,275	51,197,283	20,000,000	71,197,283
236	Dept. For Rural Water Supply	21,805,948	8,460,000	30,265,948	26,882,926	10,000,000	36,882,926
237	Sharia Court of Appeal	140,318,168	30,000,000	170,318,168	120,619,376	35,000,000	155,619,376
238	State Ind. Electoral Commission	16,007,991	5,000,000	21,007,991	18,473,110	5,000,000	23,473,110
239	House Service Commission	10,178,555	0	10,178,555	20,380,711	20,000,000	40,380,711
240	Min. of Social Welfare, Sports & Cultu	29,931,412	649,000,000	678,931,412	38,370,259	800,000,000	838,370,259
241	Dept. For Youths & Students Matters	21,506,136	21,300,000	42,806,136	26,309,973	10,000,000	36,309,973
242	Min. For Budget & Economic Planni	75,589,577	121,600,000	197,189,577	90,402,245	130,000,000	220,402,245
243	Dept. For Physically Challenged	0	0	0	0	700,000,000	700,000,000
244	Min. of Environment	0	0	0	90,973,742	50,000,000	140,973,742
	Sub-total	2,502,664,919	7,470,778,900	9,973,443,819	2,997,213,730	10,308,000,000	13,305,213,730
301-312	Consolidated Revenue Fund Charges		1,332,590,373	1,332,590,373			1,441,925,403
313	Internal Debts Services		1,022,927,470	1,022,927,470			1,687,923,966
331	Transfer to Capital		34,495,535,372	34,495,535,372			29,367,038,744
332	Subventions	3,232,102,666	2,367,175,000	5,599,277,666	5,671,737,814	2,655,400,000	8,327,137,814
312	External Loans /Grants for Capital Projects		650,050,903	650,050,903			650,050,903
	Grand Total	5,734,767,585	47,339,058,018	53,073,825,603	8,668,951,544	12,963,400,000	54,779,290,560

2009 SOKOTO STATE ESTIMATES APPROVED
SUMMARY PARASTATALS

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

H/N0	Parastatals	Approved 2008	Approved 2009		
			Personnel Cost	Over Head Cost	Total
320002	Rima Radio	39,200,000	30,000,000	16,000,000	46,000,000
320003	Sokoto State Polytechnic	226,209,659	379,575,263	50,000,000	429,575,263
320004	Shehu Shagari College of Education	380,617,620	830,166,101	35,000,000	865,166,101
320007	Pilgrims Welfare Agency	8,000,000	6,000,000	2,500,000	8,500,000
320008	Hospitals Services Magt. Board	538,500,000	1,291,597,240	50,000,000	1,341,597,240
320009	Sokoto College of Legal & Islamic St.	29,000,000	38,337,627	11,000,000	49,337,627
320010	Water Board	384,200,000	150,000,000	255,000,000	405,000,000
320012	Board of Internal Revenue	38,000,000	20,000,000	25,000,000	45,000,000
320013	Sport Council	29,400,000	26,400,000	10,000,000	36,400,000
320015	Law Reform Commission	14,900,000	9,000,000	5,000,000	14,000,000
320016	State Agency for Mass Education	27,783,600	40,000,000	3,000,000	43,000,000
320018	State Library Board	27,500,000	20,000,000	7,000,000	27,000,000
320019	Maryam Abacha W& Child. Hospital	107,800,000	167,056,229	30,000,000	197,056,229
320020	Specialist Hospital	605,000,000	998,181,987	56,000,000	1,054,181,987
320021	Arabic & Islamic Education	235,668,620	136,000,000	100,000,000	236,000,000
320022	Liaison Offices:-Kd /Abuja / Lagos	37,000,000	20,000,000	12,000,000	32,000,000
320023	Sultan AbdulRahman Sch. of H/Tech.	46,000,000	86,639,445	10,000,000	96,639,445
320024	School of Nursing & Midwifery	64,846,200	120,989,408	24,000,000	144,989,408
320025	Waziri Junaidu Hist. & Culture Bureau	21,500,000	25,000,000	2,500,000	27,500,000
320027	Fire Service	62,000,000	50,000,000	15,000,000	65,000,000
320028	Government Printing	14,000,000	15,000,000	5,000,000	20,000,000
320029	State Newspaper Comp.(The PATH)	32,996,000	35,000,000	7,000,000	42,000,000
320030	Teachers Service Board	550,694,450	732,794,515	10,000,000	742,794,515
320032	Livestock Development Programme	14,000,000	15,000,000	3,000,000	18,000,000
320033	N. Y. S. C	5,400,000	-	5,000,000	5,000,000
320036	State Agency for Normadic Education	24,500,000	25,000,000	5,000,000	30,000,000
320037	I. F. A. D.	40,000,000	45,000,000	-	45,000,000
320038	S. E. P. A	25,845,800	45,000,000	3,000,000	48,000,000
320039	Forestry II	23,000,000	17,000,000	8,000,000	25,000,000
320041	S. A. D. P	138,000,000	88,000,000	55,000,000	143,000,000
320047	Local Government Pension Board	13,965,500	20,000,000	5,000,000	25,000,000
320048	FASCO	30,000,000	35,000,000	-	35,000,000
320052	Primary School Staff Pension Board	25,000,000	20,000,000	6,000,000	26,000,000
320054	WATSAN	4,000,000	-	4,000,000	4,000,000
320056	Sokoto State Televiosn (Rtv)	45,500,000	30,000,000	20,000,000	50,000,000
320057	U.N.D.P	1,400,000	-	1,400,000	1,400,000
320058	Institute for Qur'ani & General Studies	91,013,417	65,000,000	45,000,000	110,000,000
320059	Poverty Reduction Programme	926,000,000	10,000,000	1,007,000,000	1,017,000,000
320060	Cont. to Pri. Edu. Board (U.B.E)	600,000,000	-	700,000,000	700,000,000
320061	Works School Sokoto	10,000,000	6,000,000	5,000,000	11,000,000
320062	Sokoto Road Maintenance Agency	50,836,800	23,000,000	30,000,000	53,000,000
320063	Fadama III Programme	10,000,000	-	12,000,000	12,000,000
	Total	5,599,277,666	5,671,737,814	2,655,400,000	8,327,137,814

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	APPROVED Provision 2008	ACTUAL Jan. - June 2008	Approved Provision 2009	COST
1	State Governor	Fixed	1	1	1	989,582
2	Permanent Secretary	Fixed	1	1	1	10t
3	Secretary A. to HE	16	1	0	1	476,004
4	Director Admin.	16	1	0	1	10t
5	C.S.O	16	1	0	1	476,004
6	Deputy Director Admin	15	1	0	1	10t
7	Asst. Director Admin.	14	1	0	1	10t
8	Chief Admin. Officer	13	1	1	1	10t
9	Prin. Admin. Officer	12	1	0	1	10t
10	Admin. Officer I	10	2	0	1	10t
11	Admin. Officer II	9	1	0	1	10t
12	Prin. Ex. Officer I	12	1	1	1	10t
13	Prin.Ex. Officer. II	10	2	0	2	10t
14	Prin. Ex.. Officer. III	9	3	2	3	10t
15	Asst. Ex. Officer.	8	2	1	1	10t
16	Senior Clerical Asst.	5	1	0	0	10t
17	Clerical Officer	4	1	4	8	725,896
18	Clerical Asst.	3	1	4	6	520,488
19	Imam /Instructor	7	1	1	1	159,876
20	Asst. Imam	6	1	0	1	124,032
21	Ladan Adhan	3	1	1	1	86,748
22	Mosque Attendant	3	1	1	1	86,748
23	Head Messenger	4	1	1	10	907,370
24	Snr.Messenger	3	1	1	2	173,496
25	Messenger	2	1	1	2	167,736
26	Head Gardner	3	12	14	20	1,734,960
27	Gardener	2	3	3	26	2,180,568
28	Cleaners	2	4	16	24	2,012,832
29	Trimmers	3	24	3	24	2,081,952
30	Chief Watchman	4	23	0	23	2,086,951
31	Head Watchman	3	10	2	10	867,480
32	Senior Watchman	2	6	19	25	2,096,700
33	Snr. Telephone Operator	4	4	1	4	362,948
34	Telephone Operator	3	10	1	10	867,480
35	Chief Driver	7	25	8	25	3,996,900
36	Snr. Motor D. Mech. I	6	2	9	12	1,488,384
37	Snr. Motor D. Mech. II	5	1	4	10	1,006,800

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	APPROVED Provision 2008	ACTUAL Jan. - June 2008	Approved Provision 2009	COST
38	Motror Driver II	4	9	0	0	0
39	Driver	3	9	3	9	780,732
40	Prin. Sec. Asst. I	12	10	0	10	3,184,560
41	Prin. Sec. Asst. II	10	8	0	9	2,390,256
42	Chief Motor Mech.	7	9	2	9	1,438,884
43	Snr. Motor Mech. I	6	3	0	3	372,096
44	Snr. Motor Mech.II	5	1	1	1	100,680
45	Motor Mechanic	4	1	1	1	90,737
46	Diretor Press	13	1	0	1	350,652
47	Int. Auditor I	6	1	0	1	124,032
48	Int. Auditor II	5	1	0	1	100,680
49	Chief H/Keeper	14	1	0	1	383,568
50	Asst. Chief H/ Keeper	13	1	1	1	350,652
51	Prin. House Keeper	12	1	0	1	318,456
52	Snr. H/Keeper	10	1	0	1	265,584
53	House Keeper	7	1	0	1	159,876
54	Catering Officer	7	2	1	2	319,752
55	Head Cooks	4	2	10	12	1,088,844
56	Snr. Cook	3	2	8	12	1,040,976
57	Cooks	2	12	9	15	1,258,020
58	Head Steward	2	12	3	15	1,258,020
59	Steward	2	20	9	10	838,680
60	Head Washman	4	13	1	10	907,370
61	Snr. Wsahman	3	3	2	5	433,740
62	Washman	2	4	0	4	335,472
63	Foreman	7	8	3	8	1,279,008
64	Asst. Foreman	5	6	1	6	604,080
65	Snr. Craftman	5	4	0	4	402,720
66	Craftman I	4	3	1	3	272,211
67	Plant Operator	3	4	2	4	346,992
68	Manson	3	9	1	5	433,740
69	Electrician	3	1	1	2	173,496
70	Prin. Fin. Asst.	8	3	1	2	399,960
71	Snr. Fin. Asst	7	21	0	15	2,398,140
72	Finance Asst.	6	1	1	2	248,064
73	Snr. Store asst	5	2	1	2	201,360
74	Store Asst.	4	1	0	1	90,737
75	Store Attend	3	1	0	1	86,748
76	Typist Grd I	6	0	0	2	248,064
77	Typist Grd II	5	0	0	4	402,720
78	Typist Grd III	3	0	0	2	173,496
79	Computer Operatior	6	0	0	2	248,064

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Government House
Head: 201

S/No.	Details of Expenditure	Grade Level	APPROVED Provision 2008	ACTUAL Jan. - June 2008	Approved Provision 2009	COST
	PROTOCOL DEPARTMENT					
80	Chief Protocol .Asst.	13	1	1	1	10t
81	Prin. Ex.Officer I	12	1	1	1	10t
82	Prin. Ex. Officer II	10	4	0	4	10t
83	Prin. Ex. Officer	9	2	0	1	10t
84	High. Ex.. Officer	8	3	1	3	0
85	Ex. Officer	7	4	3	4	10t
86	Prin. Sec. Asst II	10	2	1	2	10t
87	Prin. Sec. Asst III	9	1	0	1	224,778
88	Prin. Sec. Asst IV	8	1	0	1	199,980
89	Asst .Ex Officer	6	3	0	3	372,096
90	Snr. Clerical Officer	5	3	0	3	302,040
91	Typist Grade I	7	1	0	4	639,504
92	Typist II	6	2	0	3	372,096
93	Typist Grade III	5	2	0	2	201,360
94	Chief Driver	7	7	4	6	959,256
95	Snr. Motor. Driver	5	4	2	5	503,400
96	Motor Driver	3	4	1	4	346,992
97	Motor Driver	3	2	0	4	346,992
98	Head Messenger	4	5	3	5	453,685
99	Snr Messenger	3	2	1	5	433,740
100	Head Gerdener	2	14	7	10	838,680
101	Gardener	3	10	0	10	867,480
102	Labourer	2	6	5	10	838,680
103	Labourer	1	7	0	2	161,280
104	Head Cleaner	3	10	2	7	607,236
105	Snr. Cleaner	2	3	0	5	419,340
106	Chief Watchman	4	8	3	4	362,948
107	Snr Watchman	3	4	2	5	433,740
108	Watchman	3	4	2	6	520,488
109	Asst CH/K	13	13	1	1	350,652
110	Prin H/Keeper II	10	1	0	1	265,584
111	Snr. H/Keeper	9	2	0	0	0
112	Chief Cat. Asst.	12	2	0	1	318,456
113	High Catering Officer	8	1	1	1	199,980
114	Catering Officer	7	1	1	2	319,752
115	Catering Asst. II	4	2	2	4	362,948
116	Head Steward	3	3	4	6	520,488
117	Steward	4	0	0	3	272,211

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	APPROVED Provision 2008	ACTUAL Jan. - June 2008	Approved Provision 2009	COST
118	Head Cooks	3	1	6	10	10
119	Snr. Cook	2	4	1	1	10
120	Cooks	9	1	0	2	449,556
121	Prin. Ex. Officer II	8	1	1	1	199,980
122	Snr.Executive Acct.	9	2	0	1	224,778
123	Snr. Fin. Asst	7	1	1	2	319,752
124	Finance Asst.	5	1	0	1	100,680
125	Finance Asst	4	1	0	1	90,737
	Mechanical Department					
126	Cheif Motor Mechanic	6	0	0	0	0
127	Senior F. (Auto Electric)	5	0	0	0	0
128	Senior Motor Mechanic I	4	0	0	0	0
129	Senior Motor Mechanic II	3	0	0	0	0
130	Mechanic III	10	0	0	0	0
131	Mechanic IV	9	0	0	0	0
132	Prin. Work Suptr.	8	0	0	0	0
133	Senior Work Suptr.	7	0	0	0	0
134	Higher Work Suptr.	7	0	0	0	0
135	Work Suptr.	6	0	0	0	0
136	Senior Foreman (All trades)	5	0	0	0	0
137	Asst. Snr. Foreman	6	0	0	0	0
138	Senior Craftman	4	0	0	0	0
139	Asst. Snr. Craftman	2	0	0	0	0
140	Craftman	2	0	0	0	0
141	Apprentice	1	0	0	0	0
142	Plant Attendant	3	0	0	0	0
143	Plant Attendant	4	0	0	0	0
144	Carpenter	3	0	0	0	0
145	Plant Operator	2	0	0	0	0
	Finance & Supply Dept.		0	0	0	0
146	Director	16	0	0	0	0
147	Prin. Fin. Officer	12	0	0	0	0
148	Snr. Finance officer I	7	0	0	0	0
149	Finance Asst.	6	0	0	0	0
150	Finance Officer II	8	0	0	0	0
151	Finance Asst. I	6	0	0	0	0
152	Finance Asst. II	5	0	0	0	0
153	H/Store Officer	8	0	0	0	0
154	Store Asst.	4	0	0	0	0
	Total		503	221	622	65,981,199

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	APPROVED Provision 2008	ACTUAL Jan. - June 2008	Approved Provision 2009	COST
	Allowances General		2008		2009	
2	Transport Allowance		2,141,991		2,163,411	
3	Rent Suppliment		2,169,412		2,191,106	
4	Meal Subsidy		1,353,780		1,367,318	
5	Utility Allowance		411,135		415,246	
6	Security Allowance		514,030		519,171	
7	Maint. Allowance		309,234		312,326	
8	Hazard Allowance		-		-	
9	Outfit Allowance		255,321		257,874	
10	Leave Grant		457,192		461,764	
	Total		7,612,095		7,688,216	
			2008		2009	
1	Personal Costs		51,320,781		73,669,415	
2	Overhead Costs		400,000,000		750,000,000	
	Grand Total		451,320,781		823,669,415	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Government House
Head : 201

S/No	Details of Expenditure	Approved Provision 2008	Actual Jan- June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	45,000,000	18,134,510	70,000,000	
3	Utility Services	3,000,000	995,000	5,000,000	
4	Telephone Services	5,000,000	0	2,000,000	
5	Office Stationeries	10,000,000	1,066,135	5,000,000	
6	Maint. Of Furniture & Equipt.	15,000,000	8,624,660	50,000,000	
7	Maint. Of Vehicle & C/asset	50,000,000	35,078,513	100,000,000	
8	Consultancy Services	4,000,000	0	5,000,000	
9	Grant and Contribution	80,000,000	0	50,000,000	
10	Training & Staff Devt.	3,000,000	183,600	2,000,000	
11	Entertainment & Hospit.	30,000,000	15,643,750	90,000,000	
12	Miscellanueous Ex.	90,000,000	173,239,950	187,000,000	
13	Film Casst Prin.	15,000,000	100,000	30,000,000	
14	Purchase of Films & C/assets	15,000,000	16,351,828	50,000,000	
15	Legal Matters General	15,000,000	0	2,000,000	
16	Assembly Matters General	5,000,000	0	2,000,000	
17	Advertisement	15,000,000	12,547,460	60,000,000	
18	Purch/Maint. General	0	0	40,000,000	
	Total	**400,000,000**	**281,965,406**	**750,000,000**	

2009 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 2008	ACTUAL Jan. - June 2008	Approved Provision 2009	COST
1	Deputy Governor	Fixed	1		1	886,786
2	Special Advicer to Deputy Governor		1		1	543,896
3	Deputy Chief of Staff		1		1	534,890
	ADMIN. DEPARTMENT					
4	Prin. Secretary	15	0	0	0	10t
5	Personnel Officer	12	0	0	0	10t
6	Prin. Sect. Asst.	9	0	0	0	10t
7	Protocol	8	0	0	0	10t
8	Snr. Driver	7	0	0	0	0
9	Drivers	6	1	1	1	124,032
10	Drivers	3	4	0	4	346,992
11	Messengers	5	1	0	1	100,680
12	Clerks	4	2	0	2	181,474
13	Messenger	3	3	1	3	260,244
14	House Keeper	8	3	0	4	799,920
15	Steward	4	2	0	3	272,211
16	Steward	3	3	2	3	260,244
17	Cook	2	2	1	2	167,736
18	Gardener	2	3	2	3	251,604
19	P.A. iv Store Keeper	4	4	0	4	362,948
20	H/Maid	2	0	2	1	83,868
21	Washman	2	3	1	3	251,604
22	Qur'anic Teacher	2	4	0	4	335,472
23	Washman	2	2	6	3	251,604
24	Cleaners	2	8	1	8	670,944
25	Immam	3	1	1	1	86,748
26	Muazim	3	1	2	1	86,748
27	Watchman	2	6	4	6	503,208
	FINANCE & SUPPLY					0
28	Director of Finance	8	0	0	0	0
29	Snr. Finance officer I	7	0	0	2	319,752
30	Finance Asst. IV	6	1	1	2	248,064
31	H/Store Officer	8	0	0	1	199,980
32	Store Asst.	4	0	0	0	0
	AUDIT DEPARTMENT					0
33	internal Auditor	9	0	0	0	0
34	Auditor I	8	0	0	0	0
35	Audit Asst.	3	0	0	0	0
	Total		57	25	65	8,131,649

2009 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 2008	ACTUAL Jan. - June 2008	Approved Provision 2009	COST
	Allowances General		2008		2009	
2	Transport Allowance		689,278		696,171	
3	Rent Suppliment		919,039		928,229	
4	Meal Subsidy		344,639		348,086	
5	Utility Allowance		344,639		348,086	
6	Security Allowance		114,880		116,029	
7	Maint. Allowance		114,880		116,029	
8	Hazard Allowance		229,759		232,057	
9	Outfit Allowance		66,157		66,819	
10	Leave Grant		229,759		232,057	
	Total		3,053,031.60		3,083,562	
			2008		2009	
1	Personal Costs		8,761,282		11,215,211	
2	Overhead Costs		161,500,000		200,000,000	
	Grand Total		170,261,282		211,215,211	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Office of the Deputy Governor
Head : 202

S/no	Details of Expenditure	Approved Provision 2008	Actual Jan - June 2008	Approved Provision 2009	Remarks
2	Transport & Travelling	35,000,000	4,297,880	35,000,000	
3	Utility Services	3,000,000	0	3,000,000	
4	Telephone Services	2,000,000	0	2,000,000	
5	Office Stationeries	1,000,000	169,000	5,000,000	
6	Maint. Of Furniture & Equipment	5,000,000	1,001,050	10,000,000	
7	Maint. Of Vehicles.	20,000,000	3,503,650	50,000,000	
8	Consultancy Services	10t	10t	10t	
9	Grant and Contribution	20,000,000	4,025,000	14,500,000	
10	Training & Staff Devt.	500,000	0	500,000	
11	Entertainment & Hospit.	15,000,000	1,760,000	5,000,000	
12	Miscellanueous	30,000,000	10t	20,000,000	
13	Motorcycles/Bicycles Advances	10t	10t	10t	
14	Films/Cassets & Camera	15,000,000	3,886,000	25,000,000	
15	Fuel & Lubricants	15,000,000	0	30,000,000	
	Total	161,500,000	18,642,580	200,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Admin. & General Services
Head : 203

S/no	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Costs
1	Sec. To the State Govt.	Fixed	1	1	1	10t
2	Head of Service	Fixed	1	1	1	10t
3	Permanent Secretary	Fixed	38	36	45	10t
4	Director Admin.	16	10	36	15	7,140,060
5	Deputy Directors	15	8	7	8	3,555,552
6	Assistant Director	14	10	8	13	4,986,384
7	Chief Admin Officer	13	17	23	35	##########
8	Prin. Admin. Officer	12	13	5	24	7,642,944
9	Snr. Admin. Officer	10	0	9	26	6,905,184
10	Admin. Officer I	9	16	11	15	3,371,670
11	Admin. Officer II	8	20	9	24	4,799,520
12	Computer Analyst	12	14	4	21	6,687,576
13	Data Pro Off. I	7	10	4	10	1,598,760
14	Data Pro Off. II	6	10	3	20	2,480,640
15	EO (Acct.)	7	10	3	5	799,380
16	ACCO	6	24	3	7	868,224
17	CCO	7	35	1	5	799,380
18	SCO	5	10	7	12	1,208,160
19	C.O.I	6	0	1	5	620,160
20	C.O.II	5	1	3	4	402,720
21	Clerical Assist	3	2	13	41	3,556,668
22	Chief Driver	7	5	20	28	4,476,528
23	S.Driver	5	5	1	5	503,400
25	Motor Driver	4	5	3	5	453,685
26	Motor Driver	3	3	1	6	520,488
27	Snr. Messenger	5	4	1	4	402,720
28	A. Snr.Messenger	4	15	7	15	1,361,055
29	Messengers	3	6	1	15	1,301,220
30	Messengers	2	10	2	10	838,680
31	Gardners	3	10	15	16	1,387,968
32	Gardners	2	15	3	16	1,341,888
33	Snr. Cleaner	3	15	4	15	1,301,220

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Admin. & General Services
Head : 203

S/no	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Costs
34	Cleaner	2	12	4	14	1,174,152
35	Cleaner	1	10	12	5	403,200
36	Security Guard	5	15	2	5	503,400
37	Snr. Watchmen	4	10	11	15	1,361,055
38	Watchmen	3	6	4	10	867,480
39	Watchmen	2	9	6	9	754,812
40	Steward	2	2	8	5	419,340
41	Steward	1	6	6	8	645,120
42	Cooks	2	5	2	10	838,680
	Total		413	301	553	90,551,893
	Allowances General		2008		2009	
1	Trans. Allowance		4,673,427		4,720,162	
2	Rent Supplement		5,915,731		5,974,888	
3	Utility Allowance		354,944		358,493	
4	Security Allowance		-		-	
5	Maint. Allowance		591,573		597,488	
6	Outfit Allowance		4,732,585		4,779,911	
7	Leave Grant		4,141,012		4,182,422	
8	Telephone Allow.		1,183,146		1,194,978	
	Total		21,592,418		21,808,342	
			2008		2009	
1	Personnel Cost		94,381,665		112,360,235	
2	Overhead Costs		190,000,000		400,000,000	
	Grand Total		284,381,665		512,360,235	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Admin. & General Services
Head : 203

S/no	Details of Expenditure	Approved Provision 2008	Actual Jan - June 208	Approved Provision 2009	Remarks
2	Transport & Travelling	3,500,000	460,000	3,500,000	
3	Utility Services	1,000,000	255,000	1,000,000	
4	Telephone Services	1,000,000	30,000	1,000,000	
5	Office Stationeries	1,000,000	593,000	1,500,000	
6	Maint. Of Furniture & Equipt.	1,000,000	924,000	2,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	1,402,151	2,000,000	
8	Consultancy Services	1,400,000	-	1,500,000	
9	Grant and Contribution	10t	10t	10t	
10	Training & Staff Devt.	15,000,000	6,450,000	25,000,000	
11	Entertainment & Hospit.	600,000	-	2,000,000	
12	Miscellanueous	1,000,000	651,520	1,500,000	
13	Purchase of Vehicles	Nil	-	-	
14	Maint. Of Super Quarters	1,500,000	-	3,000,000	
15	Up-keep of Lodges	Nil	-	-	
16	State Visit	Nil	-	-	
17	Bicycle Advance	1,000,000	-	1,000,000	
18	Grant to Pilgrims Wel. Agency	Nil	-	-	
19	Maint. Of Generator	3,000,000	2,100,000	40,000,000	
20	Grant to Women Commission	Nil	-	-	
21	Former President Secretariat	Nil	-	-	
22	Donation General	Nil	-	-	
23	Seminars/Workshops/ conf. etc.	25,000,000	19,000,000	90,000,000	
24	Maintenance of Giginya Sect.	2,000,000	-	5,000,000	
25	Boundary Matters	Nil	-	-	
26	Bilateral Matters	Nil	-	-	
27	Staff Welfare & Assistance	130,000,000	-	220,000,000	
	Total	**190,000,000**	**31,865,671**	**400,000,000**	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : HOME AFFAIRS

Head : 204

S/NO	Details of Expenses	Grade Level	Approved 2008	Actual 2008	Approved 2009	Cost
	PERSONNEL DEPARTMENT					
1	Special Adviser	Fixed	1	1	1	10t
2	Permanent Secretary	Fixed	1	1	1	10t
3	Director Adimin.	16	0	0	0	10t
4	Deputy Director Admin.	15	1	0	0	10t
5	Asst. Director Admin.	14	1	0	0	10t
6	Chief Personnel Office	13	1	0	0	10t
7	Prin. Personnel Officer	12	1	1	0	10t
8	Snr. Personnel Officer	10	1	0	0	10t
9	Prin personnel Officer	9	1	1	0	10t
10	Snr. Personnel Asst.	7	1	1	0	10t
11	Snr. Finance Officer	7	1	1	0	10t
12	Personnel Asst.	3	2	1	2	173,496.00
13	Computer Operator	6	2	3	2	248,064.00
14	Clerical Asst.	3	4	2	4	346,992.00
15	Camera Man	5	1	1	1	100,680.00
16	Messenger	2	4	4	4	335,472.00
17	Motor Driver	3	2	2	2	173,496.00
18	Cleaner	1	2	2	2	161,280.00
19	Watchman	1	6	8	6	483,840.00
	BILATERAL MATTER DEPARTMENT					
20	Director	16	1	0	1	476,004.00
21	Deputy Director	15	1	0	2	888,888.00
22	Assistant Director	10	1	0	2	531,168.00
23	Snr. Personel Officer	9	1	0	1	224,778.00
	BOUNDARY MATTERS					
24	Director	16	1	1	1	476,004.00
25	Deputy Director	15	0	1	0	0.00
26	Assistant Director	14	1	1	1	383,568.00
27	Snr. Personel Officer	13	0	1	0	0.00

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : HOME AFFAIRS

Head : 204

S/NO	Details of Expenses	Grade Level	Approved 2008	Actual 2008	Approved 2009	Cost
	FINANCE DEPARTMENT					
28	Finance Officer	10	1	0	0	10(
29	Snr. Finance Officer	7	1	0	0	10(
30	Store Office	7	1	0	0	0.00
31	Store Keeper	4	1	0	0	0.00
32	Clerical Officer	4	1	0	2	181,474.00
33	Clerical Asst.	3	1	0	2	173,496.00
	Total		45			5,358,700.00
	Allowances General		2008		2009	
1	Transport Allowance		2,148,468		2,169,953	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Outfit Allowance		-		-	
7	Leave Grant		-		-	
8	Telephone Allowance		-		-	
	Total		2,148,468		2,169,953	
			2008		2009	
1	Personal Costs		6,051,816		7,528,653	
2	Overhead Costs		2,450,000		10,000,000	
	Grand Total		8,501,816		17,528,653	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Home Affairs
Head : 204

S/no	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan - June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	500,000	330,000	1,000,000	
3	Utility Services	50,000	28,000	100,000	
4	Telephone Services	100,000	58,000	200,000	
5	Office Stationeries	200,000	125,000	1,000,000	
6	Maint. Of Furniture & Equipt.	100,000	81,000	400,000	
7	Maint. Of Vehicle & C/asset	300,000	290,000	1,300,000	
8	Consultancy Services	0	0	100,000	
9	Grant and Contribution	0	0	200,000	
10	Training & Staff Devt.	100,000	38,700	2,000,000	
11	Entertainment & Hospit.	100,000	84,000	200,000	
12	Miscellanueous	500,000	346,000	1,000,000	
13	Bicycle Advance	0	0	500,000	
14	Boundary Matters	500,000	55,000	1,000,000	
15	Bilateral matters	0	0	1,000,000	
	Total	2,450,000	1,435,700	10,000,000	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry for Religious Affairs

Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision2008	Actual Jan-June.2008	Approved Provision2009	Cost
	PERSONNEL DEPARTMENT					
1	Hon. Commissioner	Fixed	1	1	1	573,796
2	Permanent Secretary	Fixed	1	1	1	10t
3	Director Adimin.	16	0	0	0	10t
4	Deputy Director Admin.	15	1	0	0	10t
5	Asst. Director Admin.	14	1	0	0	10t
6	Chief Personnel Office	13	1	0	0	10t
7	Prin. Personnel Officer	12	1	0	0	10t
8	Snr. Personnel Officer	10	1	1	0	10t
9	Prin personnel Officer	9	1	0	0	10t
10	Snr. Personnel Asst.	7	1	0	1	159,876.00
11	Snr. Finance Officer	7	1	0	2	319,752.00
12	Computer Operator	6	2	0	3	372,096.00
13	Clerical Asst.	3	4	2	2	173,496.00
14	Messenger	2	4	3	5	419,340.00
15	Cleaner	1	2	0	6	483,840.00
16	Watchman	1	6	0	6	483,840.00
	DA'AWA DEPARTMENT					
17	Director	16	1	1	1	476,004.00
18	Deputy Director	15	0	0	0	0.00
19	Assistant Director	14	1	0	1	383,568.00
20	Chief Daawah Officer	13	0	0	1	350,652.00
21	Prin. Daawah Officer	12	0	0	1	318,456.00
22	Senrior Da'awa Officer	10	1	0	1	265,584.00
23	Da'awa Officer	8	0	1	0	0.00
24	Translator	8	2	0	2	399,960.00
25	Asst. Translator	6	1	0	2	248,064.00

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry for Religious Affairs

Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision2008	Actual Jan-June.2008	Approved Provision2009	Cost
	COMMUNITY SERVICE DEPARTMENT					
26	Director	16	1	1	1	476,004.00
27	Deputy Director	15	0	0	1	444,444.00
28	Asst Director	14	1	0	1	383,568.00
29	Chief Community Officer	13	0	0	1	350,652.00
30	Prin. Community Officer	12	1	1	1	318,456.00
31	Community Officer I	9	1	0	1	224,778.00
	FINANCE DEPARTMENT					
32	Finance Officer	10	0	0	1	265,584.00
33	Snr. Finance Officer	7	1	0	1	159,876.00
34	Store Office	7	1	0	1	159,876.00
35	Store Keeper	4	0	0	1	90,737.00
36	Clerical Officer	4	1	0	1	90,737.00
37	Clerical Asst.	3	1	0	1	86,748.00
	ZAKKAT AND ENDOWMENT DEPARTMENT					
38	Director	16	0	0	1	476,004.00
39	Deputy Director	15	0	0	1	444,444.00
40	Asst.Director	14	1	0	1	383,568.00
41	Chief Zakkat Officer	13	1	0	1	350,652.00
42	Zakkat Officer I	9	0	0	1	224,778.00
	SHARIA IMPLEMENTATION DEPARTMENT.					
43	Director	16	0	0	0	0.00
44	Deputy Director	15	0	0	1	444,444.00
45	Asst.Director	14	1	0	1	383,568.00
46	Chief Sharia Implem. Officer	13	0	0	1	350,652.00
47	Prin. Sharia Implem. Officer	12	0	0	1	318,456.00
48	Snr. Sharia Implem. Officer	10	1	0	1	265,584.00
	FINANCE UNIT					
49	Finance Officer	13	0	0	0	0.00
50	Snr. Finance Officer	6	0	0	0	0.00
51	Store Keeper	4	0	0	0	0.00
52	Clerical Officer	4	0	0	1	90,737.00
53	Clerical Asst.	3	0	0	1	86,748.00
	ZONAL OFFICES					
54	Chief Zonal Officer	13	0	0	4	1,402,608.00
55	Prin. Zonal Officer	12	0	0	4	1,273,824.00

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry for Religious Affairs

Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved Provision2008	Actual Jan-June.2008	Approved Provision2009	Cost
56	Snr. Zonal Officer	10	0	0	4	1,062,336.00
57	Zonal Officer	9	0	0	4	899,112.00
58	Asst. Zonal Officer	7	0	0	4	639,504.00
59	Zonal Officer	6	0	0	4	496,128.00
	Total		46			17,019,507.00
	Allowances General		2008		2009	
1	Transport Allowance		2,148,468		2,169,953	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Outfit Allowance		-		-	
7	Leave Grant		-		-	
8	Telephone Allowance		-		-	
	Total		2,148,468		2,169,953	
			2008		2009	
1	Personal Costs		2,169,953		19,189,460	
2	Overhead Costs		10,802,900		200,000,000	
	Grand Total		12,972,853		219,189,460	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Ministry for Religious Affairs
Head : 204 :1

S/no	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan - June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	500,000	1,020,580	6,000,000	
3	Utility Services	50,000	0	1,000,000	
4	Telephone Services	87,300	30,000	500,000	
5	Office Stationeries	174,600	71,580	3,000,000	
6	Maint. Of Furniture & Equipt.	291,000	47,000	1,000,000	
7	Maint. Of Vehicle & C/asset	1,000,000	265,000	4,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	200,000	0	8,000,000	
10	Training & Staff Devt.	400,000	480,000	1,000,000	
11	Entertainment & Hospit.	100,000	65,400	500,000	
12	Miscellanueous	2,000,000	1,171,000	3,000,000	
14	Religious Affairs	2,000,000	0	20,000,000	
16	Asst. to New Convert in Islam	2,000,000	0	5,000,000	
17	Maint. Of Zonal Office	0	0	3,000,000	
18	Maint. Of Almagirai School	0	0	3,000,000	
19	Maint. Of Convert Home	0	0	7,000,000	
20	Conferences	0	0	9,000,000	
21	Zakkat & Endowment	0	0	40,000,000	
22	Ramadan Feeding			85,000,000	
	Total	8,802,900	3,150,560	200,000,000	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : MINISTRY FOR SPECIAL SERVICES

Head : 204- 2

S/NO	Details of Expenses	Grade Level	Approved 2008	Actual Jan-June.2008	Approved 2009	Cost
1	Hon. Commisssioner	Fixed	1	1	1	573,769
2	Special Adviser	Fixed	1	1	1	548,316
3	Permanent Secretary	Fixed	1	1	1	101
	PERSONNEL DEPARTMENT					
4	Director Admin.	16	0	0	0	101
5	Deputy Director Admin.	15	1	0	1	101
6	Personnel Asst.	13	1	0	1	350,652.00
7	Computer Operator	6	1	0	1	124,032.00
8	Clerical Asst.	3	1	0	1	86,748.00
9	Camera Man	5	1	0	1	100,680.00
10	Messenger	3	1	0	3	260,244.00
11	Motor Driver	3	1	0	3	260,244.00
12	Cleaner	1	1	0	4	322,560.00
13	Watchman	1	1	0	1	80,640.00
	FINANCE DEPARTMENT					
14	Finance Officer	10	1	0	1	101
15	Snr. Finance Officer	7	1	0	1	101
16	Store Office	7	1	0	1	159,876.00
17	Store Keeper	4	1	0	1	90,737.00
18	Clerical Officer	4	1	0	1	90,737.00
19	Clerical Asst.	3	1	0	1	86,748.00
	Total		15	3	25	2,013,898.00
	Allowances General		2008		2009	
1	Transport Allowance		2,169,953		2,191,652	
2	Rent Suppliment		-		-	
3	Utility Allowance		-		-	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Outfit Allowance		-		-	
7	Leave Grant		-		-	
8	Telephone Allowance		-		-	
	Total		2,148,468		2,169,953	
			2008		2009	
1	Personal Costs		3,024,276		4,183,851	
2	Overhead Costs		3,000,000		20,000,000	
	Grand Total		6,024,276		24,183,851	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Ministry for Special Duties

Organisation :
Head : 204.2

S/no	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan - June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	1,000,000	500,000	3,000,000	
3	Utility Services	50,000	0	400,000	
4	Telephone Services	100,000	0	100,000	
5	Office Stationeries	350,000	1,250,000	1,000,000	
6	Maint. Of Furniture & Equipt.	100,000	65,000	1,000,000	
7	Maint. Of Vehicle & C/asset	500,000	325,000	2,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training & Staff Devt.	200,000	0	500,000	
12	Miscellanueous	500,000	250,000	2,000,000	
13	Bicycle Advance	0	0	10,000,000	
	Total	3,000,000	2,390,000	20,000,000	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Carreers and Special Service

Head : 205

S/no.	Details of Expenditure	Grade	Approved Provision 2008	Actual Jan - Jun. 2008	Approved Provision 2009	Cost
1	Permanent Secretary	Fixed		0	0	10t
	ADMIN. DEPT					
2	Director Admin.	16	1	0	0	10t
3	Prin. Admin.. Officer	12	0	0	0	10t
4	Snr. Admin. Officer	10	0	0	0	10t
5	Admin. Officer I	9	2	0	0	10t
6	Prin. Admin. Asst.	8	0	0	0	10t
7	Asst .Executive Offi Admin.	6	2	0	0	10t
8	Snr. Clerical Officer Admin	5	6	0	0	10t
9	Clerical Officer Admin	4	1	1	1	90,737
10	Clerical Asst Admin	3	6	0	2	173,496
11	Typist Grade I	6	0	0	1	124,032
12	Typist Grade II	5	0	1	1	100,680
13	Chief Driver	7	1	8	8	1,279,008
14	Snr. Driver Mech.	6	0	1	1	124,032
15	Driver Grade I	5	1	2	3	302,040
16	Driver Grade II	4	0	1	1	90,737
17	Head Messenger	5	8	1	2	201,360
18	Snr. Messenger	4	4	6	6	544,422
19	Messenger	2	0	0	2	167,736
20	Head Cook	5	2	0	0	0
21	Head Steward	3	2	0	0	0
22	Steward	3	6	0	0	0
23	Snr. Gardener	4	2	4	1	90,737
24	Gardener	3	1	0	2	173,496
25	Snr. Security Guard	4	0	3	5	453,685
26	Security Guard	2	0	3	3	251,604
27	Security Guard	2	0	1	1	83,868
28	Senior Telephone Oper.	7	2	0	1	159,876

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Carreers and Special Service

Head : 205

S/no.	Details of Expenditure	Grade	Approved Provision 2008	Actual Jan - Jun. 2008	Approved Provision 2009	Cost
29	Telephone Operator I	4	1	1	1	90,737
30	Telephone Operator II	5	1	0	1	100,680
31	Telephone Operator III	4	7	1	2	181,474
32	Head Cleaner	3	7	9	9	780,732
33	Cleaner	2	1	0	3	251,604
34	Snr. Watchman	4	1	5	5	453,685
35	Head Watchman	3	1	4	3	260,244
36	Watchman	2	1	4	5	419,340
37	Plumber	5	6	1	2	201,360
38	Plumber	4	10	1	1	90,737
						0
	Fin. & Supply Dept.					0
39	Director Finance & Sup.	16	0	0	0	0
40	Prin. Finance Officer	12	0	0	1	318,456
41	Snr. Finance Officer I	10	0	0	1	265,584
42	Snr. Finance Asst.	9	1	1	1	224,778
43	Finance Assistant	6	0	0	0	0
44	Finance Asst. IV	5	0	0	1	100,680
45	Higher Store Officer	8	0	0	1	199,980
46	Store Asst. II	6	0	0	0	0
47	Stores Attendant	3	0	0	0	0
	Audit Dept					0
48	Auditor I	9	0	0	0	0
49	Auditor Asst.	3	0	0	0	0
	Security Dept.					0
50	Director Security	16	0	0	0	0
51	Prin. Research Officer I	13		0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Carreers and Special Service

Head : 205

S/no.	Details of Expenditure	Grade	Approved Provision 2008	Actual Jan - Jun. 2008	Approved Provision 2009	Cost
52	Prin. Research Officer II	12	0	1	1	318,456
53	Snr. Research Officer	10	0	4	4	1,062,336
54	Research Officer I	9	3	0	2	449,556
55	Local Govt Research Off.	8	0	1	1	199,980
56	Research Officer	7	0	1	2	319,752
57	Asst. Research Officer	6	0	5	4	496,128
	CAREERS DEPT.					0
58	Director Careers&Couns.	16	0	0	0	0
59	Prin. Careers Officer	13	3	0	0	0
60	Snr. Careers Officer	4	2	0	0	0
61	Careers Office	3	2	0	0	0
	Total		**94**	**71**	**92**	**11,197,825**
	Allowances General		**2008**		**2009**	
1	Transport Allowance		274,199		276,941	
2	Rent Suppliment		279,449		282,243	
3	Utility Allowance		65,593		66,249	
4	Preaching Board Members		156,316		157,879	
5	Maint. Allowance		183,016		184,846	
6	Hazard Allowance		204,627		206,673	
7	Outfit Allowance		156,453		158,018	
8	Leave Grant		288,775		291,662	
9	Telephone Allowance		26,590		26,856	
	Total		**1,635,018**		**1,651,368**	
			2008		**2009**	
1	Personal Costs		9,615,096		12,849,193	
2	Overhead Costs		235,580,000		360,000,000	
	Grand Total		**245,195,096**		**372,849,193**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Careers & Special Services
Head : 205

S/no	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan -June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	350,000	225,000.00	450,000	
3	Utility Services	-	-	-	
4	Telephone Services	300,000	75,000.00	200,000	
5	Office Stationeries	800,000	200,000.00	800,000	
6	Maint. Of Furniture & Equipt.	1,000,000	-	1,000,000	
7	Maint. Of Vehicle & C/asset	1,000,000	-	1,200,000	
8	Consultancy Services	10t	-	-	
9	Grant and Contribution	200,000	-	200,000	
10	Training & Staff Devt.	150,000	-	150,000	
11	Entertainment & Hospit.	480,000	100,000.00	500,000	
12	Miscellanueous	600,000	570,000.00	5,000,000	
15	Nigerian Army Rec. Centre	200,000	-	500,000	
17	Maint. Of Radio Equip.	500,000	-	5,000,000	
18	Security Vote	200,000,000	138,858.00	300,000,000	
19	Careers & Counselling	30,000,000	7,168,892	45,000,000	
	Total	235,580,000	8,477,750	360,000,000	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation: Min. For Local Govt. Comm. Development

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Hon Commissioner	Fixed	1	1	1	573,796
2	Special Adviser C/D	Fixed	1	1	1	548,316
3	Permanent Secretary	Fixed	1	1	1	10t
	ADMIN. DEPARTMENT					
4	Director of Personnel	16	0	0	0	10t
5	Dep. Dir. Pers.	15	0	0	0	10t
6	Asst. Dir. Pers.	14	0	0	0	10t
7	SAR. Pers. Off.	10	0	0	0	10t
8	Admin. Officer I	9	0	0	0	10t
9	Admin. Officer II	8	0	0	0	0
10	Chief Admin.. Officer	14	0	0	0	0
11	Chief Admin. Asst.	14	0	0	0	0
12	Asst. Chief Admin.. Asst	13	1	0	0	0
13	Prin. Admin.. Asst. I	12	0	0	0	0
14	Prin. Admin. Asst. II	10	0	0	0	0
15	Prin. Admin. Asst. III	9	0	0	0	0
16	Prin. Admin. Asst. IV	8	0	0	0	0
17	Chief Clerical	7	0	1	2	319,752
18	Clerical . Asst. I	6	3	3	2	248,064
19	Clerical Officer	5	4	3	0	0
20	Clerical Asst	3	7	2	2	173,496
21	Typist Grade I	6	1	1	0	0
22	Chief Motor Driver	7	3	8	8	1,279,008
23	Senior Motor Driver Mech.	5	4	1	0	0
24	Snr. Messenger	4	16	15	4	362,948
25	Messenger	3	0	4	4	346,992
26	Snr. Labourers	3	0	1	4	346,992
27	Labourerers	2	0	4	4	335,472
28	Snr Watchman	3	0	2	1	86,748
29	Watchmen	2	1	1	3	251,604

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation: Min. For Local Govt. Comm. Development

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	FINANCE DEPART.					
30	Director	16	1	0	1	10t
31	Deputy Director	15	1	0	1	10t
32	Prin. Finance Officer	12	0	0	0	0
33	Snr. Finance Officer	7	1	1	1	159,876
34	Finance Officer Asst	6	0	1	1	124,032
35	Snr Fiance Officer	8	1	0	0	0
36	Snr. Finance Officer	7	1	0	0	0
37	Finance Assistant I	6	2	0	0	0
38	Finance Assistant II	5	0	0	0	0
39	Finance Assistant III	4	3	0	0	0
40	Finance Assistant IV	3	2	0	0	0
41	Higher Stores Officer	10	1	0	0	0
42	Store Officer	7	1	0	0	0
43	Asst. Stores Officer	6	5	0	0	0
44	Snr. Store Keeper	5	2	0	0	0
45	Store Keeper	5	4	0	0	0
46	Store Attendant	3	2	0	0	0
47	Internal Auditor (Fin.off I)	10	1	0	0	0
48	Snr. Audit Asst.	5	0	0	0	0
49	Audit Asst.	4	0	0	0	0

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation: Min. For Local Govt. Comm. Development

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	L/G MATTERS DEPT.					0
50	Director	16	0	0	2	952,008
51	Deputy Director	15	1	1	1	444,444
52	Asst. Director II	14	3	1	2	767,136
53	Chief Nursing Officer	14	0	1	0	0
54	Asst. Director.III	13	4	1	1	350,652
55	Chief Local Govt. Officer I	12	1	1	0	0
56	Prin. Local Gov't Officer II	12	1	1	1	318,456
57	Snr. L/G. Officer	10	2	1	1	265,584
58	Health Supt.	9	1	0	0	0
59	Higher Local Gov't Officer	12	1	0	0	0
60	Higher Local Gov't Officer	8	2	0	0	0
61	Local Gov't Officer	7	1	0	0	0
62	Asst. Local Gov't Officer	6	1	0	0	0
	PLAN, RES & STA. DEPART.					0
63	Director Planing	15	2	1	2	888,888
64	Deputy Director	15	2	2	2	888,888
65	Project Programme Manager	14	2	1	2	767,136
66	Asst. Director Plan.	12	1	1	1	318,456
67	P.T.O I Arch	12	1	1	2	636,912
68	P.T.O I Civil	12	1	1	2	636,912
69	Snr. Tech Off.	9	1	1	2	449,556
70	Asst Plan Officer	6	1	1	2	248,064
71	Snr Forman A/C	7	1	1	2	319,752
72	Snr Forman A/C	7	1	1	2	319,752
73	Carpenter	5	1	1	2	201,360
74	Fridge A/C Mech	4	1	1	2	181,474
75	Fridge A/C Mech	4	1	1	2	181,474
76	Fridge A/C Mech	4	1	2	1	90,737
77	Fridge A/C Mech	4	1	1	2	181,474
78	Fridge A/C Mech	4	1	1	2	181,474
79	Carpenter	2	1	1	2	167,736
80	Tech Officer (Build)	7	1	1	2	319,752
81	Tech Officer (Q/S)	7	1	1	1	159,876
82	Computer Operator	6	1	1	2	248,064

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation: Min. For Local Govt. Comm. Development

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	MONIT. & INSP. DEPT.					
83	Director Monoring	16	0	0	4	1,904,016
84	Deputy director	15	3	3	5	2,222,220
85	Asst. Director	14	9	7	5	1,917,840
86	Principal L/Gov't Inst.	13	6	8	5	1,753,260
87	Snr. Local Governt.Insp.	12	5	2	6	1,910,736
88	Local Gov't Insp. I	10	4	4	54	14,341,536
89	Local Govt. Inspector I	9	5	4	4	899,112
90	Local Govt. Inspector II	8	4	4	4	799,920
91	Local Govt. Inspector	7	3	3	5	799,380
92	Snr. Local Govt. Asst.	5	4	4	2	201,360
	COMM. DEVELOP. DEPART.					
93	Director Comm.	16	1	1	1	476,004
94	Deputy Director	15	1	1	1	444,444
95	Asst. Director	14	2	1	3	1,150,704
96	A.C.C. D.Insp.	13	2	4	3	1,051,956
97	Prin. Comm. Dev. Inspector (W	12	4	0	5	1,592,280
98	S.C.D.I.	10	2	2	4	1,062,336
99	C.D.I.I	9	3	3	7	1,573,446
100	Comm. Dev. Inspector II	8	5	7	10	1,999,800
101	A.C.C. D.Insp.	7	16	5	16	2,558,016
102	Snr. Comm. Dev.Insp	6	7	2	7	868,224
103	Comm. Dev. Assistant I	5	4	5	5	503,400
104	Comm. Dev. Assistant II	4	3	0	7	635,159
105	Comm. Dev. Assistant III	3	24	1	24	2,081,952
106	Computer Operator	6	2	12	3	372,096
107	Infomration Officer	7	2	0	4	639,504
108	Camera Man	4	1	0	2	181,474
	Sub-total:-		234	163	282	59,583,288

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation: Min. For Local Govt. Comm. Development

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Allowances General		2008		2009	
1	Transport Allowance		239,756		242,153	
2	Rent Suppliment		261,810		264,428	
3	Utility Allowance		61,729		62,346	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		-		-	
9	Telephone		-		-	
	Total		563,294		568,927	
			2008		2009	
1	Personal Costs		39,453,008		60,152,215	
2	Overhead Costs		39,980,000		40,000,000	
	Grand Total		79,433,008		100,152,215	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Min. for L.G. Comm. Development.
Head : 206

S/No	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan -June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	500,000	0	500,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	400,000	0	400,000	
5	Office Stationaries	750,000	213,800	750,000	
6	Maint. Of Furniture & Equipt.	500,000	135,400	500,000	
7	Maint. Of Vehicle & C/asset	1,000,000	478,000	1,000,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	200,000	0	200,000	
10	Training & Staff Devt.	400,000	0	400,000	
11	Entertainment & Hospit.	80,000	307,710	80,000	
12	Miscellanueous	1,000,000	0	1,000,000	
13	Contr. To International Org.	0	0	0	
14	Bicycle Advance	50,000	845,000	50,000	
15	Community Development Programme	35,000,000	0	35,020,000	
	Total	**39,980,000**	**1,979,910**	**40,000,000**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Establishment and Pension
Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	ADMIN DEPART.					
1	Director	16	1	1	1	476,004
2	Deputy Director	15	1	1	1	444,444
3	Asst. Director	14	1	1	1	383,568
4	Chief Exec. Officer	14	18	9	18	6,904,224
5	Asst.Chief Exc. Officer	13	25	7	25	8,766,300
6	Prin. Chief Exec. Off I	12	35	28	35	11,145,960
7	Prin. Exec. Officer II	10	38	17	38	10,092,192
8	Snr. Exec. Officer	9	50	42	50	11,238,900
9	Higher Exec. Officer	8	40	23	40	7,999,200
10	Exec. Officer	7	55	37	55	8,793,180
11	Chief Clerical Officer	7	15	7	15	2,398,140
12	Asst. Exec. Officer	6	20	60	20	2,480,640
13	Snr. Clerical Officer	5	6	5	6	604,080
14	Clerical Officer	4	8	10	8	725,896
15	Clerical Asst.	3	15	5	15	1,301,220
16	Chief Driver	7	10	0	10	1,598,760
17	Snr. Driver	6	2	0	2	248,064
18	Motor Driver Mech. I	5	1	0	1	100,680
19	Motor Driver /Mech. II	4	4	0	4	362,948
20	Head Messenger	4	2	1	2	181,474
21	Messenger	2	8	0	8	670,944
22	Gardener	2	5	0	5	419,340
23	Cook	4	2	0	2	181,474
24	Steward	2	4	1	4	335,472
25	Cleaners	2	5	3	5	419,340
26	Watchmen	2	8	0	8	670,944
27	Carpenter	3	2	0	2	173,496
28	Snr. Electrician	4	6	0	6	544,422
29	Electrician	4	4	1	4	362,948
30	Messenger	1	3	1	3	241,920
31	Watchmen	1	3	1	3	241,920

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Establishment and Pension
Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	SECTERIAL SECTION					
32	Chief Con. Sec.	14	1	1	1	383,568
33	Asst Chief Conf. Sec.	13	3	1	3	1,051,956
34	Prin.con. Sec I	12	6	2	6	1,910,736
35	Prin. Con. Sec II	10	3	1	3	796,752
36	Sen Con. Sec.	9	10		10	2,247,780
37	Con. Sec. I	8	14	5	14	2,799,720
38	Con. Sec II	7	15	6	15	2,398,140
39	Con. Sec III	6	22	7	22	2,728,704
40	Con. Sec. IV	5	10	19	10	1,006,800
41	Chief Typist	9	10	0	10	2,247,780
42	Snr. Typist I	8	8	4	8	1,599,840
43	Snr. Typist II	7	10	3	10	1,598,760
44	Typist Grade I	6	15	1	15	1,860,480
45	Typist II	5	5	12	5	503,400
46	Typist III	4	8	0	8	725,896
47	Copy Typist	3	8	0	8	693,984
48	PERSONAL POLICY			0		
49	Director	16	1	1	1	476,004
50	Dep.Director	15	1	0	1	444,444
51	Asst.Director	14	0	0	0	0
52	Chief Executive Officer	14	0	0	0	0
53	Asst. Exec. Officer	6	1	0	1	124,032
54	Messenger	2	1	0	1	83,868
55						0
56	FINANCE & SUPPLY					
57	Director Fin.& Supp.	16	0	0	0	0
58	Deputy Director	14	0	0	0	0
59	Prin. Accountant	12	0	0	0	0
60	Snr. Accountant	10	0	0	0	0
61	Accountant I	9	0	0	0	0
62	Accountant II	8	0	0	0	0
63	Snr. Accounts Asst.	7	0	0	0	0
64	Accounts Asst. I	4	0	0	0	0
65	Accounts Asst. IV	3	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Establishment and Pension

Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
66	Stores Officer	7	0	0	0	0
67	Asst. Stores Officer	4	0	0	0	0
	MONITORING SECTION					
68	Chief Exec. Officer	14	2	1	2	767,136
69	Asst. Chief Exec. Officer	13	1	0	1	350,652
70	Clerical Officer	4	2	0	2	181,474
	PLAN. RESEARCH SECT.					
71	Chief Exec. Officer	14	4	1	4	1,534,272
72	A.C.E.O	13	1	0	1	350,652
73	Research Officer II	8	2	0	2	399,960
74	Statistical Asst. I	7	2	0	2	319,752
75	Asst. Exec. Officer	6	2	0	2	248,064
76	Computer Operator	6	20	0	20	2,480,640
77	Librarian	6	4	0	4	496,128
78	Typist	6	4	0	4	496,128
79	Messenger	3	1	0	1	86,748
	PENSION & GRATUITY SECTION					
80	F. O Pension	12	0	0	0	0
81	Acct I	9	0	0	0	0
82	Snr. Typist	8	0	0	0	0
83	Snr. Accountant Asst.	7	0	0	0	0
84	Accountant Asst.	6	0	0	0	0
85	Typist Grade II	3	0	0	0	0
86	Messenger	2	0	0	0	0
	LABOUR & PRODUCTIVITY					
87	Director	16	1	0	1	476,004
88	Dep. Director	15	3	1	3	1,333,332
89	Asst.Director	14	1	0	1	383,568
90	Chief Exec. Officer	14	3	1	3	1,150,704
91	Asst. Chief Exec. Officer	13	1	0	1	350,652
92	Prin Exec. Officer I	12	1	0	1	318,456
93	Industrial Relation. Off.	10	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation: Establishment and Pension
Head: 208

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	TRAINNING MANPOWER DEV.					
94	Director	16	1	0	1	476,004
95	Dep.Director	15	1	0	1	444,444
96	Asst Director	14	0	0	0	0
97	C.E.O	14	1	0	1	383,568
98	A.C.E.O	13	1	0	1	350,652
99	P.E.O I	12	2	0	2	636,912
100	Training Offlicer	8	2	0	2	399,960
101	Snr. Research. Asst	7	2	0	2	319,752
102	Clerical Officer	4	2	0	2	181,474
103	Clerical Asst.	3	2	0	2	173,496
	Sub-total		**615**	**328**	**615**	**121,281,322**
	Allowances General		**2008**		**2009**	
1	Transport Allowance		926,117		935,378	
2	Rent Suppliment		1,266,685		1,279,352	
3	Utility Allowance		617,557		623,733	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		-		-	
9	Telephone		-		-	
	Total		2,810,359		2,838,463	
			2008		2009	
1	Personnel Cost		105,734,364		124,119,785	
2	Overhead Costs		150,000,000		170,000,000	
	Grand Total		**255,734,364**		**294,119,785**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
Overhead Costs

Organisation : Establishment & Pension
Head : 208

S/No	Details of Expenditure	Approved Provision 2008	Actual Exp Jan -June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	1,300,000	671,000	3,000,000	
3	Utility Services	500,000	-	500,000	
4	Telephone Services	300,000	20,000	300,000	
5	Office Stationeries	500,000	263,250	800,000	
6	Maint. Of Furniture & Equipt.	1,000,000	110,500	1,000,000	
7	Maint. Of Vehicle & C/asset	1,000,000	5,000	1,000,000	
8	Consultancy Services	-	-	-	
9	Grant and Contribution	3,000,000	1,000,000	7,000,000	
10.1	Training & Staff Devt. (Overseas)	98,000,000	18,000,000	80,000,000	
10.2	Training & Staff Devt. (Nigeria)	32,500,000	3,115,000	58,000,000	
10.3	Printing of Higher Scheme forms	-	-	-	
11	Entertainment & Hospit.	250,000	30,000	400,000	
12	Miscellanueous	3,000,000	366,000	7,000,000	
13	Bicycle Advance	200,000	-	200,000	
14	Printing of General	2,550,000	-	4,000,000	
15	Printing of Pension Form	-	-	-	
16	Printing of Aper Form Etc	-	-	-	
16.1	Printing of Scheme of Service	-	-	-	
20	Printing of Re-Engagement Form	-	-	-	
21	Procurement of Dining Tables,	100,000	-	-	
22	Maintenance of C. S. Club	5,000,000	-	6,000,000	
23	Maintenance of Computer	300,000	-	300,000	
24	Library Services	500,000	-	500,000	
	Total	**150,000,000**	**23,580,750**	**170,000,000**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Political Affairs
Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Permanent Secretary	Fixed	1	1	1	10t Admin.
	ADMINISTRATION DEPT					
2	Director Admin.	16	1	1	1	10t Admin.
3	Dep. Dir. Admin.	15	1	1	1	
4	Asst. Dir. Admin.	14	1	0	1	10t Admin.
5	Chief Admin.. Officer	13	1	0	1	10t Admin.
6	Prin. Admin. Officer	12	1	0	1	
7	Snr. Admin.. Officer	10	1	0	1	10t Admin.
8	Admin. Officer I	9	1	0	1	10t Admin.
9	Admin. Officer II	8	1	0	1	10t Estab.
10	Prin. Admin. Asst. I	10	1	1	1	10t
11	Prin. Admin. Asst.II	8	1	0	1	10t
12	Snr. Admin.. Asst.I	7	0	0	0	0
13	Prin Admin. Asst. I	6	0	0	0	0
14	Prin. Admin. Asst. II	5	0	0	0	0
15	Prin. Admin. Asst. III	4	0	0	0	0
16	Prin. Admin. Asst. IV	3	0	0	0	0
17	Con. Secretary III	6	0	0	0	0
18	Con. Secrretary IV	5	0	0	0	0
19	Typist Grade I	6	1	1	1	124,032
20	Typist II	5	0	0	0	0
21	Chief Driver	7	2	2	2	319,752
22	Snr. Motor Driver	6	2	2	2	248,064
23	Motor Driver III	6	0	0	0	0
24	Head Messenger	5	1	1	1	146,556
25	Snr. Messenger	4	4	4	4	362,948
26	Messengers	3	0	0	0	0
27	Messengers	2	2	2	2	167,736
28	Cleaners	1	0	0	0	0
29	Gardeners	2	0	0	0	0
30	Watchmen	1	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Political Affairs
Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	POLITICAL DEPARTMENT					
31	Special Advisers	17	13	6	13	6,658,080
32	Coordinator PTF	16	1	1	1	476,004
33	Coordinator UNDP	16	1	1	1	476,004
34	Coordinator UNICEF	Fixed	1	1	1	448,326
35	Special Adviser R/Comm	Fixed	1	0	1	545,316
36	Director	16	1	0	1	476,004
37	Deputy Director	15	1	0	1	444,444
38	Asst. Director	14	1	0	1	383,568
39	Snr. Personnel Officer	10	1	0	1	265,584
	CHIEFTAINCY AFFAIRS					
40	Director	16	1	0	1	10t Admin
41	Asst. Director	14	1	0	1	10t Admin
42	Snr. Pers. Officer	10	1	0	1	10t Admin
	EXCO DEPARTMENT					
43	Director	16	0	0	0	0
44	Deputy Director	15	0	0	0	0
45	Asst. Director	14	0	0	0	0
46	Chief. Personnel Officer	13	0	0	0	0
47	Prin. Pers. Officer	12	0	0	0	0
48	Snr. Pers. Officer	10	0	0	0	0
49	Personnel Officer I	9	0	0	0	0
50	Personnel Officer II	8	0	0	0	0
51	Snr. Con. Sec	10	0	0	0	0
52	Con. Sec. I	9	0	0	0	0
53	Con. Sec. II	8	0	0	0	0
54	Snr. Typist Grade I	7	0	0	0	0
55	Con. Sec. IV	6	0	0	0	0
56	Computer Analyst	8	1	1	3	599,940
57	Computer Operator	6	1	1	2	248,064
	NEPAD UNIT					
38	Coordinator	16	1	0	1	476,004
39	Computer Programmer	9	1	0	1	224,778
40	Computer Analyst	8	1	0	2	399,960
41	Information Ofiicer	10	1	0	1	265,584
42	Snr. Accountant	10	1	0	2	531,168
43	Secretary Assist	6	2	0	1	124,032
44	Personal Assistant II	5	2	0	2	201,360
45	Messenger	2	2	0	3	251,604
46	Motor Driver /Macehnic	4	2	0	2	181,474
47	Cleaner	2	2	0	3	251,604
48	Watchmen	2	2	0	3	251,604

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	AGRICULTURE & MARKET ASSESS UNIT					0
49	Pprogramme Officer	10	1	0	1	265,584
50	Assitst Programme Off.	8	1	0	2	399,960
	INFRASTRUCTURE DEVELOPMENT UNIT					
51	Programmer Officier	10	1	0	1	265,584
52	Assistant Programme Officer	8	1	0	2	399,960
	ENVIRONMENT URBANIZATION & POPULATION UNIT					
53	Programme Officer	10	1	0	2	531,168
54	Assiatant Programme Officer	8	3	0	3	599,940
	SCIENCE & TECH. HUMAN DEVELOPMENT & HEALTH UNIT					
55	Programme Officer	10	1	0	1	265,584
56	Assistant Programme Office	8	3	0	3	599,940
	POLITICA;L ECONOMIC AND CORPORATE GOVERNANCE UNIT					
57	Prograame Officer	10	1	0	1	265,584
58	Assistant Programme Office	8	1	0	1	199,980
	FINANCE DEPARTMENT					
59	Director	16	1	1	1	476,004
60	Asst. Director	14	0	0	0	0
61	Prin. Finance Officer	12	1	1	1	318,456
62	Snr. Finance Officer	10	0	0	0	0
63	Finance Officer II	8	0	0	0	0
64	Snr. Finance Asst.	7	1	1	1	159,876
65	Finance Asst.I	6	1	1	1	124,032
66	Finance Asst. II	5	0	0	0	0
67	Finance Asst. III	4	0	0	0	0
68	Finance Asst. IV	3	0	0	0	0
	ECOLOGICAL & RELIE MATTERS					
69	Directors	15	5	0	5	2,222,220
70	Deputy Derector	14	5	0	5	1,917,840
71	Head of Units	13	6	0	6	2,103,912
72	Field Officers	10	6	0	6	1,593,504
73	Secretaries	4	2	0	2	181,474
74	Office Assitant	3	3	0	3	260,244
75	Personel Assistant	3	2	0	2	173,496
76	Drivers	3	5	0	5	433,740
77	Secutiry Guard	1	9	0	9	725,760
78	Cleaner	2	5	0	5	419,340
79	Messenger	4	4	0	4	362,948

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Political Affairs
Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	INTERNAL AUDIT UNIT					
80	Internal Auditor	9	1	1	1	224,778
81	Internal Aditor	8	0	0	0	0
82	Audit Asst.	5	0	0	0	0
	STORES					0
83	Store Officer	8	1	1	1	199,980
84	Store Officer	7	0	0	0	0
85	Store Keeper	4	0	0	0	0
	Total		138	33	148	31,240,482
	Allowances General		2008		2009	
1	Transport Allowance		436,544		440,909	
2	Rent Suppliment		436,544		440,909	
3	Utility Allowance		141,006		142,416	
4	Security Allowance		-		-	
5	Maint. Allowance		68,928		69,617	
6	Hazard Allowance		57,440		58,014	
7	Outfit Allowance		126,368		127,632	
8	Leave Grant		189,551		191,447	
9	Telephone Allow.		13,786		13,923	
	Total		**1,470,166**		**1,484,868**	
			2008		2009	
1	Personal Costs		31,524,646		32,725,350	
2	Overhead Costs		2,478,920,000		2,680,000,000	
	Grand Total		**2,510,444,646**		**2,712,725,350**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Political Affairs.
Head : 209

S/No	Details of Expenditure	Approved Provision 2008	Actual Jan, -June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	300,000,000	116,548,258	284,000,000	
3	Utility Services	0	0	0	
4	Telephone Services	1,000,000	0	1,000,000	
5	Office Stationeries	1,500,000	300,000	1,500,000	
6	Office Equipment	2,000,000	2,009,000	3,000,000	
7	Maint. Of Vehicle	30,000,000	7,544,500	30,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	1,000,000	0	1,000,000	
10	Training & Staff Devt.	500,000	0	500,000	
11	Entertainment & Hospit.	1,000,000	1,264,000	1,500,000	
12	Miscellanueous	200,000,000	264,877,098	403,100,000	
13	Maintenance of Exco Secretariat	15,000,000	900,000	10,000,000	
14	Maint. Of the Super Quarters	100,000,000	84,112,400	70,000,000	
15	SERA	30,000,000	22,294,224	10,000,000	
16	State Visit	200,000,000	131,400,000	200,000,000	
17	Bicycle Advance	2,000,000	0	200,000,000	
18	Grant to Pilgrims Wel. Agency	300,000,000	305,958,934	1,000,000	
19	Donation General	10,000,000	14,482,500	1,000,000,000	
20	Transition Programme	10,000,000	0	10,000,000	
21	Exco Library	4,000,000	10,000,000	4,000,000	
22	Renov./Furn. Of Sharia Courts.	10,000,000	40,000,000	10,000,000	
23	Upkeep of Lodges	100,000,000	0	100,000,000	
24	Maintenance of Gov,t. House	10,000,000	4,093,075	10,000,000	
25	Maintenance of Liaison Offices.	15,000,000	40,800,000	15,000,000	
26	Insurance of Government Properties	100,000,000	5,000,000	250,000,000	
27	S/Coun. of Chief All.	30,000,000	350,000	30,000,000	
28	Maint. Of UNDP Secretariat	4,000,000	0	4,000,000	
29	NEPAD	10,400,000	0	10,400,000	
30	State INEC	0	0	0	
31	SEPA	20,000,000	0	20,000,000	
	Total	**1,507,400,000**	**0**	**2,680,000,000**	

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Hon. Commissioner	Fixed	1	1	1	573,796
2	Permanent Secretary	"	1	1	1	0
	ADMIN. DEPARTMENT					
3	Director Admin.	16	0	0	0	0
4	Deputy Director Admin.	15	1	0	1	10t
5	Asst. Director	14	1	0	0	10t
6	Chief Admin. Officer	13	0	0	0	10t
7	Prin. Admin. Officer	12	1	0	0	10t
8	Snr. Admin. Officer	10	1	0	0	10t
9	Admin. Officer I	9	0	0	0	10t
10	Admin. Officer II	8	1	0	0	10t
11	Chief Admin.. Asst.	14	1	0	0	10t
12	Asst. Chief Admin.. Asst.	13	0	0	0	10t
13	Prin. Admin. Asst. I	12	0	0	0	10t
14	Prin. Admin.. Asst. II	9	2	0	0	10t
15	Prin. Admin. Asst. III	8	5	0	2	10t
16	Snr. Admin. Asst.	7	0	2	5	799,380
17	Admin. Asst. I	6	0	0	0	0
18	Admin. Asst. II	5	4	0	0	0
19	Admin. Asst. III	4	5	4	4	362,948
20	Admin. Asst. IV	3	1	5	5	433,740
21	Chief Sec. Asst. I	14	1	0	1	383,568
22	Prin. Sec. Asst.	8	4	0	0	0
23	Snr. Sec. Asst.	7	1	0	1	159,876
24	Secretarial Asst. I	6	2	1	1	124,032
25	Secretarial Asst. II	5	1	0	3	302,040
26	Snr. Typist	7	1	0	1	159,876
27	Typist Grade I	6	1	0	1	124,032
28	Typist Grade II	5	2	0	0	0
29	Typist Grade III	4	2	1	1	90,737
30	Typist	3	9	0	1	86,748
31	Head Messenger	4	3	1	9	816,633
32	Head Messenger	5	5	8	3	302,040
33	Snr. Messenger	3	6	4	5	433,740
34	Messenger	2	25	2	6	503,208
35	Messenger	1	1	5	10	806,400
36	Telephone Operator	3	1	0	1	86,748
37	Telephone Attendant	2	8	0	1	83,868
38	Cleaner/labourer	3	21	4	5	433,740
39	Watchman	2	5	12	21	1,761,228
40	Chief Motor Driver	7	23	0	15	2,398,140
41	Snr. Motor Driver	6	11	7	11	1,364,352
42	Motor Driver I	5	10	0	10	1,006,800
43	Motor Driver II	4	10	0	10	907,370
44	Motor Driver III	3	11	0	11	954,228
45	Motor Driver	2	5	0	5	419,340

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	PLANNING & RESEARCH UNIT					0
46	Director	16	0	0	0	0
47	Deputy Director	15	1	0	1	444,444
48	Asst. Director	14	2	0	2	767,136
49	Chief Planning Officer	13	2	0	0	0
50	Prin. Plan. Off. Agric.	12	2	0	1	318,456
51	Snr. Plan. Off.	10	1	0	1	265,584
52	Plan. Off. I	9	0	0	0	0
53	Plan .Off. II	8	0	0	0	0
54	Prn.Agric.Supt I	13	0	0	1	350,652
55	Prin. Agric. Suppt II	10	0	0	1	265,584
56	Snr. Agric Supt.	9	1	0	1	224,778
57	Asst. Agric Supt.	8	0	0	0	0
58	Higher Agric. Off. I	7	0	0	0	0
59	Snr. Statistic. Off.	9	0	0	0	0
60	Statistical Off.	7	0	0	0	0
61	Higher Agric. Supt	8	4	0	0	0
62	Asst. Agric. Sup.I.	6	3	0	2	248,064
63	Statis.Asst. II	4	3	2	3	272,211
64	Statis. Asst. III	3	3	0	3	260,244
65	Asst Agric Supt (T)	3	3	1	3	260,244
66	Enumerator	3	5	5	8	693,984
	FINANCE & SUPPLY UNIT					
67	Director	16	0	0	0	0
68	Deputy Director	15	0	0	0	0
69	Chief Finance Officer	13	0	0	2	701,304
70	Prin. Finance Officer	12	0	0	1	318,456
71	Snr. Finance Officer	10	0	0	0	0
72	Finance Officer I	9	0	0	1	224,778
73	Finance Officer II	8	0	0	1	199,980
74	Snr. Finance Asst.	7	0	6	6	959,256
75	Finance Asst. I	6	6	2	3	372,096
76	Finance Asst. II	5	6	2	4	402,720
77	Finance Asst. III	4	3	0	0	0
78	Finance Asst. IV	3	4	0	0	0
79	Chief Stores Officer	13	1	0	0	0
80	Prin. Stores Officer I	12	0	0	0	0
81	Prin. Stores Officer II	10	0	0	1	265,584
82	Snr. Stores Officer	9	0	0	0	0
83	Higher Stores Officer	8	1	1	1	199,980
84	Stores Officer	7	0	0	0	0
85	Asst. Stores Officer	6	1	1	1	124,032

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
86	Snr. Stores Keeper	5	0	0	0	0
87	Storekeeper	4	0	0	1	90,737
88	Stores Assistant	3	0	0	2	173,496
89	Chief Internal Auditor I	13	0	0	1	350,652
90	Internal Auditor I	9	0	0	0	0
91	Snr. Internal Auditor .	7	0	0	0	0
92	Auditor Asst. I	6	0	0	0	0
93	Auditor Asst. II	5	0	0	0	0
94	Auditor Asst. III	4	0	0	0	0
95	Auditor Asst. IV	3	0	0	0	0
	AGRIC SERVICE DEPT.					
96	Director	16	2	0	1	476,004
97	Deputy Director	15	4	2	2	888,888
98	Asst. Director	14	14	11	14	5,369,952
99	Chief Agric. Officer	13	12	7	10	3,506,520
100	Prin. Agric. Officer	12	4	4	6	1,910,736
101	Snr. Agric Officer I	10	2	0	4	1,062,336
102	Agric Officer I	9	3	6	6	1,348,668
103	Agric. Officer II	8	4	3	6	1,199,880
104	Prin. Agric Supt. I	12	6	3	6	1,910,736
105	Prin. Agric Supt. II	10	6	0	3	796,752
106	Snr. Agric Supt.	9	7	4	7	1,573,446
107	Higher . Agric. Supt.	8	10	6	10	1,999,800
108	Agric. Supt.	7	4	5	6	959,256
109	Asst. Agric. Supt.	6	4	0	4	496,128
110	Asst. Agric. Supt T	5	2	0	2	201,360
111	Asst. Agric. Supt. T	4	5	2	5	453,685
112	Asst. Agric. Supt. T	3	5	5	6	520,488
113	C .F Overseer	7	3	2	4	639,504
114	A.C.F Overseer	6	4	6	7	868,224
115	A.C.F Overseer	5	10	3	10	1,006,800
116	Field Overseer	4	10	3	10	907,370
117	Field Asst	3	7	6	15	1,301,220
118	Field Attendant	1	10	6	10	806,400
	HORTICULTURE SECT					
119	Asst. Director	14	0	0	1	383,568
120	Chief Hort. Officer	13	0	2	2	701,304
121	Prin. Agric. Officer	12	0	0	0	0
122	Snr.Agric. Officer	10	0	0	1	265,584
123	Agric. Officer I	9	0	1	1	224,778
124	Agric. Officer II	8	0	0	0	0
125	Agric. Supt.	7	0	0	4	639,504

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
126	Asst. Agric. Supt.	6	0	0	1	124,032
127	Asst. Agric. Supt. (I)	5	0	0	1	100,680
128	Field Attendant	2	0	5	6	503,208
129	Asst. Agric. Supt. I	3	0	4	8	693,984
130	Asst. Agric.Supt. II	4	0	1	2	181,474
131	Foreman	3	0	0	3	260,244
	FARMERS CREDIT SCHEME					0
132	Director	16	0	0	0	0
133	Deputy Director	15	0	0	1	444,444
134	Asst. Director	14	0	0	1	383,568
135	Chief Agric. Officer	13	0	0	1	350,652
136	Prin. Agric. Officer	12	0	0	2	636,912
137	Snr. Agric. Officer	12	1	1	2	636,912
138	Snr. Agric. Officer I	10	2	2	3	796,752
139	Agric .Officer I	9	1	0	2	449,556
140	Prin. Agric.Supt.I	12	2	0	2	636,912
141	Prin. Agric Officer II	10	1	0	1	265,584
142	Agric. Supt	7	0	0	0	0
143	Higher. Agric. Supt.	8	0	0	0	0
144	Asst. Agric Supt	6	0	0	1	124,032
145	Asst Agric. Supt. I	5	0	0	2	201,360
146	Asst. Agric.Supt. I	4	2	0	2	181,474
147	Asst. Agric.Supt. I	3	3	2	5	433,740
	MECHANICAL SECT					
148	Director	16	1	0	1	476,004
149	Deputy Director	15	8	1	2	888,888
150	Asst. Director	14	5	4	4	1,534,272
151	Chief Agric. Engr (Mech).	13	4	4	3	1,051,956
152	Prin. Agric. Supt I(Mech.)	12	4	1	4	1,273,824
153	Prin . Agric. Supt(Mech)	10	3	3	4	1,062,336
154	S. A Supt	9	2	2	3	674,334
155	Higher Agric Supt. (Mech.)	8	1	1	3	599,940
156	Agric. Supt. (Mech.)	7	1	2	3	479,628
157	Asst. Agric Supt (Mech)	6	15	6	12	1,488,384
158	Senior Foreman	7	20	6	9	1,438,884
159	Foreman Crtattman	6	7	2	4	496,128
160	Crattman I	5	6	2	4	402,720
161	Crattman II	4	6	4	6	544,422
162	Crattman III	3	6	2	6	520,488
163	Chief Tractor Driver	7	7	7	9	1,438,884
164	Snr. Tractor Driver	6	7	3	5	620,160
165	Tractor Driver I	5	6	3	6	604,080
166	Tractor Driver II	4	7	2	6	544,422
167	Tractor Driver III	3	8	2	10	867,480
168	Chief Motor Driver	7	4	4	5	799,380
169	Snr.Motor Driver	6	4	2	5	620,160
170	Motor Driver I	5	3	2	4	402,720

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
171	Motor Driver II	4	4	2	4	362,948
172	Motor Driver III	3	4	2	10	867,480
173	Snr. Foreman Plant	7	3	3	4	639,504
174	Foreman Craftman	6	3	2	3	372,096
175	Plant Mech I	5	4	1	5	503,400
176	Plant Mech II	4	4	1	4	362,948
177	Plant Mech III	3	3	1	5	433,740
178	Chief Plant Operator	7	2	1	2	319,752
179	Snr. Plant Operator	6	2	1	4	496,128
180	Plant Operator I	5	2	1	3	302,040
181	Plant Operator II	4	6	1	6	544,422
182	Plant Operator III	3	7	2	10	867,480
183	Plant Operator Asst	2	3	1	10	838,680
	IRRIGATION UNIT					
184	Director	16	1	0	1	476,004
185	Deputy Director	15	2	1	2	888,888
186	Asst. Director	14	2	0	0	0
187	Prin. Irrigation Engineer	12	5	1	2	636,912
188	Snr. Irrigation Engr.	10	1	1	1	265,584
189	Irrigation Engr. I	9	1	0	1	224,778
190	Irrigation Engr. II	8	3	0	1	199,980
191	Chief Irr.Surpt.	14	4	0	3	1,150,704
192	Deputy Chief Irrig. Supt.	13	2	3	2	701,304
193	Prin. Irrigation Supt. I	12	4	4	2	636,912
194	Prin. Irrigation Supt. II	10	3	0	3	796,752
195	Snr. Irrigation Supt.	9	5	3	2	449,556
196	Higher Irrigation Supt.	8	2	1	2	399,960
197	Irrigation Supt.	7	2	1	2	319,752
198	Asst. Irrigation Supt.	5	5	1	2	201,360
199	Irrigation Asst I	5	7	0	1	100,680
200	Irrigation Asst. II	4	5	1	5	453,885
201	Irrigation Asst. I	3	5	3	2	173,496
202	Snr. Foreman	7	2	0	2	319,752
203	Senior Pump Operator	6	3	1	1	124,032
204	Pump Operator I	5	4	1	1	100,680
205	Pump Operator II	4	4	4	4	362,948
206	Pump Operator III	3	5	5	5	433,740
207	Irrigation Craftsman	3	17	1	5	433,740
208	Irrigation Tracer II	4	2	0	0	0
209	Irrigation Tracer III	3	12	4	4	346,992
210	Irrigation Attendant I	4	6	1	3	272,211
211	Irrigation Attendant II	3	6	5	6	520,488
212	Irrigation Attendant III	2	5	3	5	419,340
213	Irrigation Watchman I	2	2	4	4	335,472
214	Irrigation Watchman II	2	3	3	3	251,604
215	Irrigation Watchman III	2	5	2	2	167,736
216	Artisan III	2	2	0	1	83,868
217	Craftman	3	2	0	1	86,748
218	Marson	2	2	0	1	83,868

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	PRODUCE DEPARTMENT					
219	Director	16	0	0	0	0
220	Deputy Director	15	0	0	0	0
221	Asst. Director	14	2	0	0	0
222	Chief Produce Supt	14	2	0	0	0
223	Asst. Chief Produce Off	13	2	0	0	0
224	Asst. Chief produce Supt	13	5	0	0	0
225	Prin. Produce Officer	12	1	0	0	0
226	Prin. Produce Officer	12	5	0	0	0
227	Snr. Produce Insp. I	10	0	0	0	0
228	Prin. Produce Officer II	10	7	0	0	0
229	Produce Officer I	9	0	0	0	0
230	Snr. Produce Officer	9	9	0	0	0
231	Produce Officer II	8	4	0	0	0
232	High Produce Supt	8	7	0	0	0
233	Produce Inspector	7	5	0	0	0
234	Chief Produce Insp	7	10	0	0	0
235	Asst Produce Inspt	6	10	0	0	0
236	Snr. Produce Insp I	6	5	0	0	0
237	Snr. Produce Insp II	5	8	0	0	0
238	Snr Produce Examinar	4	8	0	0	0
239	Produce Ins II	3	14	0	0	0
240	Produce Examinar	3	0	0	0	0
241	Snr. Pest Control Insp I	6	2	0	0	0
242	Snr. Pest Control Insp II	5	6	0	0	0
243	Pest Control Insp.	4	6	0	0	0
244	Snr. Pest Control Overseers	3	4	0	0	0
245	Field Attendant I	3	1	0	0	0
246	Pest Control Overseers	2	10	0	0	0
247	Field Attendant II	2	10	0	0	0
	Total		862	318	683	102,617,109
	Allowances General		2008		2009	
1	Transport Allowance		1,446,986		1,461,455.63	
2	Rent Suppliment		1,238,954		1,251,344.04	
3	Utility Allowance		297,175		300,146.72	
4	Telephone Allowance		26,827		27,094.96	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,666,116		1,682,776.83	
	Total		4,629,759.99		4,722,818	
			2008		2009	
1	Personnel Cost		120,394,950		107,339,927	
2	Overhead Costs		27,100,000		30,000,000	
	Grand Total		147,494,950.00		137,339,927	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Ministry Agriculture & N/resources
Head: 214

S/No.	Details of Expenditure	Approved Provision 2008	Actual Jan - June. 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	4,000,000	1,223,400	3,000,000	
3	Utility Services	500,000	-	300,000	
4	Telephone Services	500,000	-	500,000	
5	Office Stationeries	1,000,000	475,590	1,000,000	
6	Office Furniture and Equip.	700,000	120,390	1,000,000	
7	Maintenance of Vehicle	2,000,000	452,890	1,500,000	
8	Consultancy Services	50,000	-	50,000	
9	Grant and Contribution	200,000	5,000	200,000	
10	Training and Staff Devt.	2,700,000	460,000	3,000,000	
11	Entertainment & Hospitality	100,000	254,240	1,000,000	
12	Miscellaneous Expenses	10,000,000	3,561,890	9,950,000	
13	Bicycle Advance	50,000	-	50,000	
14	Purchase of Cotton Seed	200,000	-	100,000	
15	Trade Fair/Agric.Show	3,000,000	-	7,000,000	
16	Transport of Fertilizer	100,000	-	100,000	
17	Wheat Production	100,000	-	50,000	
18	Donation General	200,000	-	100,000	
19	I.T. Student Allowance	100,000	-	200,000	
20	Farmers Credit Scheme	600,000	-	300,000	
21	Procurement of Chemicals	1,000,000	-	500,000	
22	NIEC	10t	-	100,000	
	Total	**27,100,000**	**6,553,400**	**30,000,000**	

2009 SOKOTO STATE ESTIMATES
APPRPVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Commerce and Industries
Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Hon. Commissioner	Fixed	1	1	1	573,796
2	Special Adviser	Fixed	1	1	1	548,316
3	Permanent Secretary					10t
	ADMIN. DEPARTMENT					
3	Director Admin.	16	1	1	1	10t
4	Deputy Director	15	1	0	0	0
5	Asst. Director	14	0	0	0	0
6	Chief Admin. Officer	13	0	0	0	0
7	Prin. Admin. Officer	12	0	0	0	0
8	Snr. Admin. Officer	10	0	0	0	0
9	Admin. Officer I	9	0	0	0	0
10	Chief Executive Officer	14	1	1	1	383,568
11	Prin. Executive Officer I	12	1	0	0	0
12	Prin. Executive Officer II	10	0	0	0	0
13	Prin. Exec. Officer III	9	0	1	1	10t
14	H. Executive Officer	8	1	0	0	0
15	Exec.Officer	7	1	5	5	799,380
16	Asst. Executive Officer	6	5	1	1	124,032
17	Admin. Asst. I	6	1	0	0	0
18	Admin. Asst. II	5	1	1	4	402,720
19	Admin. Asst. III	4	2	2	5	453,685
20	Admin. Asst. IV	3	0	0	0	0
21	Snr. Sec. Asst.	7	0	0	0	0
22	Snr. Sec. Asst. I	6	0	0	0	0
23	Snr. Sec. Asst. II	6	0	0	0	0
24	Confidential Sec. Grade II	6	0	1	1	124,032
25	Snr Typist	7	1	1	1	159,876
26	Typist Grade I	6	1	0	0	0
27	Typist Grade II	5	0	1	1	100,680
28	Typist Grade III	4	2	1	1	90,737
29	Typist Grd IV	3	2	0	0	0
30	Chief Driver	7	4	0	0	0
31	Snr. Driver	6	0	4	4	496,128
32	Driver Grd I	5	4	1	2	201,360
33	Driver Grd II	4	2	2	2	181,474
34	Driver Grd III	3	1	1	3	260,244
35	Computer Operator	5	2	0	2	201,360
36	Head Messenger	5	0	1	0	0
37	Senior Porter	4	1	2	0	0

2009 SOKOTO STATE ESTIMATES
APPRPVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Commerce and Industries
Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
38	Snr. Messenger	4	2	0	25	2,268,425
39	Messenger	3	24	25	6	520,488
40	Head Watchman	3	2	2	9	780,732
41	Watchman	2	0	9	10	838,680
42	Watchman	1	10	8	0	0
43	Head Cleaner	3	7	0	7	607,236
44	Cleaner	1	3	3	3	241,920
45	Cleaner	4	3	0	3	272,211
46	Telephone Operator.	3	1	0	2	173,496
47	Telephone Operator	2	0	0	0	0
	FINANCE & SUPPLY SECT.					
48	Director	16	0	0	0	10t
49	Deputy Director	15	0	1	1	444,444
50	Asst. Director	14	1	0	0	0
51	Prin. Accountant	12	0	0	0	0
52	Snr. Accountant	10	0	0	0	0
53	Accountant I	9	0	0	0	0
54	Accountant II	8	1	1	1	199,980
55	Snr. Store Officer	8	0	1	1	199,980
56	Store Officer	7	0	0	0	0
57	Storekeeper	4	0	0	0	0
58	Stores Asst.	5	1	1	1	100,680
59	E.O Acount	7	5	6	6	959,256
60	A.E O Account	6	1	3	3	372,096
61	S.C.O Officer	5	0	0	1	100,680
62	Clerical Officer	4	1	0	0	0
63	Auditor I	9	1	1	1	224,778
64	Auditor II	8	1	1	1	199,980
65	Auditor Asst. I	6	0	0	0	0
66	Clerical Asst.	3	0	0	0	0
	PLANNING & RESEARCH.SECT					
67	Director	16	1	1	1	476,004
68	Deputy Director	15	0	0	0	0
69	Asst Director	14	0	0	0	0
70	Chief Planning Officer	13	0	1	1	350,652
71	Planning Officer I	9	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPRPVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Commerce and Industries
Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
72	Planning Officer II	8	0	0	0	0
73	Research Officer	8	0	0	0	0
74	Asst. Stats. Officer	6	0	0	0	0
75	Planning Asst.	3	0	0	0	0
				0		
	HOTELS & TOURISM SECT					
76	Director	16	3	0	0	0
77	Deputy Director	15	0	0	0	0
78	Asst. Director	14	0	0	3	1,150,704
79	Tourism Dev. Officer	10	3	0	3	796,752
80	Snr. Tourism Dev. Officer	9	1	0	1	224,778
81	Tourism Dev. Officer	8	0	0	0	0
82	Asst. Tourism Dev. Off.	6	0	0	0	0
83	Hotel Dev. Officer	8	0	0	0	0
84	Asst. Hotel Dev. Off.	6	0	2	2	248,064
85	Tourism Asst.	5	0	0	0	0
86	Chief Catering Officer	13	1	1	1	350,652
87	Prin. Ex. Officer	12	0	1	1	318,456
	INDUSTRIAL DEPART					
88	Director	16	1	1	1	476,004
89	Dep.. Director	15	0	0	0	0
90	Asst. Director	14	0	1	1	383,568
91	Chief Indust. Officer	13	4	1	1	350,652
92	Prin. Indust. Officer	12	0	2	2	636,912
93	Snr. Indust. Officer	10	1	1	1	265,584
94	Industrial Officer I	9	0	0	0	0
95	Industrial Officer II	8	0	0	0	0
96	Chief Asst. Indust. Officer	13	0	0	0	0
97	Asst. Chief Indust. Officer	12	0	0	0	0
98	Prin. Asst. Indust Officer	10	0	0	0	0
99	Snr. Assist. Indust Officer	9	0	1	1	224,778
100	Higher Asst. Indust. Offr.	8	0	0	0	0
101	Asst. Indust. Officer I	7	1	1	1	159,876
102	Asst. Indust. Officer II	6	2	2	2	248,064
103	Ind. Asst.I	5	1	0	0	0
104	Ind. Asst.II	4	0	1	1	90,737

2009 SOKOTO STATE ESTIMATES
APPRPVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Commerce and Industries
Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	COOPERATIVE DEPART.					
105	Director	16	0	0	0	0
106	Dep. Director	15	0	0	0	0
107	Chief Reg. Of Coop.	14	2	4	4	1,534,272
108	Asst. Chief Reg.	13	3	1	1	350,652
109	Prin. Reg. Of Coop.	12	2	0	0	0
110	Snr. Reg. Of Coop.	10	1	1	1	265,584
111	Registrar I	9	0	2	2	449,556
112	Registrar II	8	2	0	0	0
113	Chief Coop. Officer.	13	2	0	0	0
114	Prin. Co-op. Asst. I	12	1	0	0	0
115	Prin. Co-op. Asst. II	10	0	0	0	0
116	Snr. Coop. Asst. III	9	0	0	0	0
117	Prin. Coop. Asst. IV	8	3	0	0	0
118	Prin Coop Asst.	7	1	7	7	1,119,132
119	Snr. Coop. Asst.	9	2	0	0	0
120	Co-op: Asst. I	6	2	1	1	124,032
121	Coop. Asst. II	5	3	1	1	100,680
122	Coop. Asst. III	4	1	0	2	181,474
123	Coop. Asst. IV	3	1	0	2	173,496
						0
	COMMERCIAL DEPART.					
124	Director	16	0	0	0	0
125	Dep. Director	15	1	1	1	444,444
126	Chief Commercial Off.	14	0	0	0	0
127	Asst. Comm. Officer	13	2	2	2	701,304
128	Prin. Comm. Officer	12	1	1	1	318,456
129	Snr. Comm. Officer	10	1	1	1	265,584
130	Commercial Officer I	9	0	0	0	0
131	Commercial Officer II	8	0	0	0	0
132	Prin. Trade Officer	8	0	0	0	0
133	Trade Officer I	8	0	0	0	0
134	Trade Officer II	7	0	0	0	0
135	Trade Asst.	5	1	0	0	0

2009 SOKOTO STATE ESTIMATES
APPRPVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Commerce and Industries
Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	SMEDAN					
136	Director	16	0	0	1	476,004
137	Deputy Director	15	0	0	1	444,444
138	Centre Manager	15	0	1	1	444,444
139	Asst. Centre Manager	10	0	1	1	265,584
140	Programme Officer	8	0	0	2	399,960
141	Executive Officer	7	0	0	1	159,876
142	Asst, Executive Off	6	0	0	1	124,032
143	Computer Attendant	6	0	0	5	620,160
144	Receptionist	5	0	0	2	201,360
145	Cleaner I	3	0	0	2	173,496
146	Cleaner II	2	0	0	3	251,604
147	Snr Driver	5	0	0	1	100,680
148	Driver Grade II	4	0	0	3	272,211
149	Snr Messenger	4	0	0	2	181,474
150	Messenger	3	0	0	2	173,496
151	Watchman	2	0	0	3	251,604
152	Snr Guard	3	0	0	2	173,496
153	Accountant I	7	0	0	1	159,876
154	A.E.O. Account	6	0	0	1	124,032
	Total		152	132	203	26,387,353

2009 SOKOTO STATE ESTIMATES
APPRPVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Ministry of Commerce and Industries
Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Allowances General		2008		2009	
1	Transport Allowances		1,072,941		1,083,671	
2	Rent Supplement		653,187		659,719	
3	Utility Allowances		101,293		102,306	
4	Entertainment		-		-	
5	Telephone		50,841		51,349	
6	Hazard		-		-	
7	Outpit		-		-	
8	Leave Grant		319,395		322,589	
	Total		**2,133,234**		**2,219,634**	
			2008		**2009**	
1	Personnel Cost		24,334,283		28,606,987	
2	Overhead Cost		13,000,000		20,000,000	
	Grand Total		**37,334,283**		**48,606,987**	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Organisation: Ministry of Commerce Tourism & Industry

Head: 215

S/No	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan,-June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	4,000,000	1,454,000	5,000,000	
3	Utility Services	50,000	0	50,000	
4	Telephone Services	200,000	455,470	50,000	
5	Office Stationeries	500,000	219,650	1,000,000	
6	Office Furniture & Equip.	300,000	156,750	1,000,000	
7	Maint. Of Vehicle & C/asset	700,000	779,143	2,500,000	
8	Consultancy	10t	0	150,000	
9	Grant and Contribution	50,000	0	100,000	
10	Staff Development	100,000	118,700	1,000,000	
11	Entertainment & Hospit.	50,000	0	100,000	
12	Miscellanueous	3,000,000	1,053,800	5,000,000	
13	Bicycle Advance	50,000	0	50,000	
14	8th Joint Domestic Trade Fair	1,000,000	0	1,000,000	
15	Others Trade Fairs	3,000,000	3,000,000	3,000,000	
	Total	13,000,000	7,237,513	20,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Hon. Commissioner	Fixed	1	1	1	573,769
2	Permanent Secretary	Fixed	1			10t
	Admin & Finance					
3	Director Adm. & Fin.	16	0	0	0	10t
4	Dep. Dir. Adm. & Fin.	15	0	0	0	10t
5	Asst. Dir. Adm. & Fin.	14	0	0	0	0
6	Chief Personnel Off	13	0	0	0	0
7	Prin Personal asst.	12	0	0	0	0
8	Snr Pers Officer	10	0	0	0	0
9	Personnel Officer I	9	0	0	0	0
10	Personnel Officer II	8	0	0	0	0
11	Chief Pers. Asst.	13	0	0	0	0
12	Prin. Pers. Asst. I	12	0	0	0	0
13	Prin. Pers. Asst. II	10	0	0	0	0
14	Prin. Pers. Asst. III	9	0	0	0	0
15	Prin. Pers. Asst. IV	8	0	0	0	0
16	E.O.Admin.	7	20	2	0	0
16	Chief Clerical Officer	7	10	4	12	1,918,512
17	A.E. O Admin	6	25	13	8	992,256
18	S.C.O. Admin	5	5	0	20	2,013,600
19	C.O.Admin	4	14	14	0	0
20	C.A.Admin	3	35	48	40	3,469,920
21	Prin. Secretary	8	2	0	60	11,998,800
22	Snr. Sect.Asst.	7	2	3	0	0
23	Sect. Asstistant II	6	0	0	8	992,256
24	Sect. Asstistant III	5	0	0	0	0
25	Typist Grade I	6	10	6	0	0
26	Typist Grade II	5	5	2	10	1,006,800
27	Typist Grade III	4	14	1	4	362,948
28	Typist	3	15	8	2	173,496
29	Telephone Operator.	3	0	1	4	346,992
30	Chief Messenger	5	0	0	2	201,360
31	Head Messenger	4	55	48	0	0
32	Snr. Messenger	3	25	13	27	2,342,196
33	Messenger	2	69	52	64	5,367,552
34	Head Watchman	4	20	13	20	1,814,740
35	Snr Security Guard	3	1	0	0	0
36	Snr . Watchman	2	20	19	50	4,193,400
37	Head Watchman	1	15	117	120	9,676,800
38	Wachman	4	98	80	100	9,073,700
39	School Sergent	3	15	6	20	1,734,960
40	School Sergent	2	10	5	10	838,680
41	School Sergent	3	10	8	20	1,734,960

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
42	Lab/ Labrotory Asst.	4	60	23	15	1,361,055
43	Head Matron	3	10	3	20	1,734,960
44	Senior Matron	2	15	9	0	0
45	Matron	3	18	14	0	0
46	Despensary	2	0	0	4	335,472
47	Dressers	7	0	0	5	799,380
48	Chief Motor Driver	6	7	2	5	620,160
49	Snr. Motor Driver	5	5	2	10	1,006,800
50	Driver Mech.II	4	5	3	6	544,422
51	Motor Driver III	2	11	2	160	13,418,880
52	Cleaner/Gardener	4	129	14	40	3,629,480
53	Head Cook	3	30	159	60	5,204,880
54	Snr. Cook	2	55	25	200	16,773,600
55	Cook	4	197	51	0	0
56	School Imam	5	0	174	2	201,360
57	Resources Person Vacational Inst.	4	2	0	6	544,422
	STORE UNIT					
58	Store Officer	7	4	0	0	0
59	Asst. Store Officer	6	5	3	3	372,096
60	Store Keeper	4	6	0	0	0
61	Store Asst. II	5	5	2	2	201,360
62	Acct. Asst. IV	4	4	1	1	90,737
63	Store Asst III	4	3	0	0	0
64	Acct. Asst .IV	3	0	6	6	520,488
65	Stores Acct.IV	3	10	15	35	3,036,180
	HIGHER AND TEACHER. EDU.					
66	Director	16	1	1	0	0
65	Deputy Director	15	1	0	0	0
67	Asst. Director	14	1	0	0	0
	INSPECTORATE SERVICES DEPT.					
68	Director	16	1	1	1	476,004
69	Deputy Director	15	4	10	15	6,666,660
70	Asst Director	14	3	8	13	4,986,384
71	Chief Edu. Officer	13	7	7	2	701,304
72	Snr. Master I	12	0	2	0	0
73	Snr. Master II	10	5	0	2	531,168

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
74	Master II	9	0	0	0	0
	EDUC. PLAN.RESEARCH & STA.DEPT.					
75	Director	16	1	2	1	476,004
76	Deputy Director	15	3	1	2	888,888
77	Asst. Director	14	2	1	1	383,568
78	Chief Education officer	13	4	2	1	350,652
79	Prin. Tech. Officer I	12	2	0	1	318,456
80	Prin. Tech. Officer II	10	4	0	1	265,584
81	Statistician I	10	3	0	1	265,584
82	H.T.O	8	2	1	1	199,980
83	Computer Officer	9	0	1	1	224,778
84	Tech. Off. /Data Analyst	7	2	0	1	159,876
85	Statistician Officer	8	3	0	1	199,980
86	Statistical Asst. /A.T.O	7	1	0	1	159,876
	BUILDING UNIT					
7	Deputy Director	15	2	0	1	444,444
8	Project Coordinator	13	1	3	3	1,051,956
89	Asst. Director	14	2	4	2	767,136
90	P.T.O.I	12	0	3	4	1,273,824
91	P.T.O.II	10	3	0	1	265,584
92	Snr. Tech. Officer	9	4	0	2	449,556
93	H.T.O	8	5	2	2	399,960
94	Tech. Officer	7	3	0	0	0
95	A. T. O	6	0	1	1	124,032
96	Blacksmith	6	2	1	1	124,032
97	Plant Operator	4	6	1	1	90,737
98	Electrician	3	6	1	1	86,748
99	Electrician grade III	4	4	7	7	635,159
100	Electrician grade II	5	3	2	2	201,360
101	Electrician grade I	6	2	3	3	372,096
102	Carpenter Grade II	5	0	0	0	0
103	Carpenter Grade III	4	0	0	0	0
104	Carpenter	3	10	6	6	520,488
105	Plumber Grade II	4	5	1	1	90,737
106	Plumper	3	4	7	7	607,236

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	[illegible] June 2008	Provision 2009	Cost
107	Artisan	3	3	1	1	86,748
	EXAMINATION UNIT					
108	C.O.E. Exam.	13	1	1	1	350,652
109	D.C.E	12	1	0	0	0
110	D.C.O.E	10	1	0	0	0
111	Snr. Master I	12	1	0	0	0
112	Snr. Master II	10	1	0	0	0
	FINANCE AND ACCOUNTS UNIT					
113	S.E.O. Accounts	9	1	2	2	449,556
114	H.E.O. Accounts	8	1	0	0	0
115	E.O. Accounts	7	15	15	15	2,398,140
116	C.A. Accounts	3	14	0	0	0
117	A.E.O. Accounts	6	10	13	13	1,612,416
118	Senior C/ Officer Account	5	5	2	2	201,360
119	C/Office Account	4	4	1	1	90,737
	EDUCATION RESOURCE CENTRE					
120	Director	16	1	1	1	476,004
121	Deputy Director	15	2	1	1	444,444
122	Asst. Director	14	2	1	1	383,568
123	C.E.O	13	4	1	2	701,304
124	S.M. I.	12	3	1	2	636,912
125	S.M. II	10	1	0	1	265,584
126	H/Surp. Press.	8	0	1	0	0
127	Printer	5	1	0	1	100,680
128	Bookbinding Asst.	4	1	1	1	90,737
	PRIMARY AND JUNIOR SEC.DEPT.					
129	Director	16	1	1	1	476,004
130	Deputy Director	14	2	1	2	767,136
131	Asst. Director	14	2	0	2	767,136
132	C.E.O	13	3	0	1	350,652
133	Snr. Master I	12	0	0	1	318,456
134	Snr. Master	10	0	0	0	0
	SENIOR SECONDARY EDUCATION DEPT.					
135	Director	16	1	1	2	952,008
136	Deputy Director	15	1	1	2	888,888
137	P.E.O.	13	1	0	1	350,652
138	S.M. I.	12	0	0	1	318,456
139	Master I	10	0	0	0	0
	ARABIC & SILAMIC EDUC UNIT					
140	Coordinator	14	0	0	1	383,568
141	Deputy Director	13	0	0	2	701,304
	Grand Total		1,274	1,097	1,333	149,461,490

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Education
Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	**Allowances General**		**2008**		**2009**	
2	Transport Allowance		2,274,850		2,297,598	
3	Rent Suppliment		2,274,850		2,297,598	
4	Utility Allowance		1,706,137		1,723,198	
5	Maintenance allowances		1,137,425		1,148,800	
6	Security Allowance		568,713		574,400	
7	Telerphone Allowance		454,970		459,520	
8	Hazard Allowance		568,713		574,400	
9	Outfit Allowance		682,455		689,279	
10	Leave Grant		12,501,589		12,626,605	
11	Operation back to classroom allowances		1,137,425		1,148,800	
12	NYSC allowances		1,192,022		1,203,942	
	Total		**24,499,148**		**24,744,139**	
			2008		**2009**	
1	Personnel Cost		138,396,082		174,205,629	
2	Overhead Costs		1,101,400,000		1,200,000,000	
	Grand Total		1,239,796,082		1,374,205,629	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Ministry of Education

Head : 216

Sub-Head	Details of Expenditure	Approved Provision 2008	Actual Exp Jan - Jun. 2008	Approved Provision 2009	Remarks
2	Transport & Travelling	20,000,000	-	20,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	300,000	60,000	300,000	
5	Office Stationeries	5,000,000	901,500	5,000,000	
6	Office Furniture & Equipments	3,000,000	232,500	3,000,000	
7	Maint. Of Vehicles & C/assets	3,000,000	1,030,000	3,000,000	
8	Consultancy Service	10t	10t	10t	
9	Grant and Contribution	10t	10t	10t	
10	Training & Staff Dev.	1,000,000	-	1,000,000	
11	Entertainment & Hospitality	500,000	-	500,000	
12	Miscellaneous Expenses	3,000,000	630,000	3,000,000	
13	Contr. To International Org.	10t	10t	10t	
14	Bicycle Advance	10t	10t	10t	
15	Students Feeding	800,000,000	174,048,720	900,000,000	
16	Livestock Feeding	10t	-	10t	
17	Students Transport	10,000,000	1,507,500	10,000,000	
18	Fed. Govt. Colleges Fees	10t	-	10t	
19	Examination Expenses	150,000,000	4,857,010	150,000,000	
20	Students Uniform	10t	10t	10t	
21	Allowances NCE & Exch. Progra	10t	10t	10t	
22	Arabic Students Allowances	10t	10t	10t	
23	Purchase of Text Books	10t	10t	10t	
24	Purchase of Exercise Books	10t	10t	10t	
25	Maint. Of Schools Furniture	5,000,000	1,056,700	5,000,000	
26	Student Exchange Programme	10,000,000	1,800,000	10,000,000	
27	Princ. zonal Off. Maint.	5,000,000	608,000	5,000,000	
28	Inspection of Schools	5,000,000	-	4,600,000	
29	Instructional Materials	10t	-	10t	
30	Ancorps Conference	10t	-	10t	
31	Qur'anic recitation	15,000,000	-	15,000,000	
32	Sports	20,000,000	-	20,000,000	
33	Special Education	10t	-	10t	
34	UBE Unit	500,000	-	500,000	
35	B.Ed. Programme (SSCOE)	10,000,000	-	10,000,000	
36	Teachers Loan Scheme	0	-	0	
37	Teaching Practice(STC & GGTC	10t	-	10t	
38	Contribution of Northern Educat	10t	-	10t	
39	Research Project. (Arewa Hous	10,000,000	-	10,000,000	
40	Chalk Chemical	10t	-	10t	
41	Purch. of First Aid Equipt. & Sc	20,000,000	-	20,000,000	
42	Kitchen Utensils	5,000,000	-	4,000,000	
	Total	1,101,400,000	186,731,930	1,200,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department of High Education
Head : 216 - 1

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	SPECIAL ADVISER			1	1	10t
2	PERMANENT SECRETARY			1	1	10t
	ADMINISTRATION DEPARTMENT					
3	Director Administration	16	0	0	1	10t
4	Deputy Administration	15	0	0	1	10t
5	Principal Admin Office.	14	0	0	1	10t
6	Chief Admin Asst	13			1	10t
7	Principal Admin Asst. I	12	0	0	1	10t
8	Prin. Admin Asst. II	10	0	0	1	10t
9	Chief Sec. Asst.	13	0	0	1	10t
10	Admin officer	9	0	0	1	10t
11	Senior Typist	9	0	0	10	0
12	Typist Grade I	6	0	0	10	1,240,320
13	Typist Grade II	5	0	0	5	503,400
14	Typist Grade III	4	0	0	5	453,685
15	Chief Driver	7	0	0	2	319,752
17	Senior Driver	6	0	0	3	372,096
18	Driver Grade I	5	0	0	3	302,040
19	Driver Grade II	4	0	0	2	181,474
20	Driver Grade III	3	0	0	3	260,244
21	Head Messeger	4	0	0	2	181,474
22	Senior Messenger	3	0	0	2	173,496
22	Messenger	2	0	0	5	419,340
	HIGH EDUCATION DEPT					
23	Director Higher Education	16	0	0	1	383,568
24	Deputy Director Education	15	0	0	1	350,652
25	Asst Director Education	14	0	0	1	318,456
	FINANCE DEPARTMENT					
26	Director Finance	16	0	0	1	383,568
27	Deputy Dir. Finance	14	0	0	1	318,456
28	Principal P.E.O. Acct.	10	0	0	1	0
29	S.E.O. Accounts	9	0	0	2	0
30	H.E.O. Account	8	0	0	5	999,900
31	E.O. Account	7	0	0	5	799,380
32	A.E.O. Account	6	0	0	5	620,160
33	S.Clerical Officer Account	5	0	0	5	503,400
34	Clerical Officer Account	4	0	0	6	544,422
35	C.A. Account	3	0	0	4	346,992
36	Store Assistant	5	0	0	3	302,040
	Total		**0**	**0**	**101**	**10,278,315**

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department of High Education
Head : 216 - 1

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Allowances General		2008		2009	
1	Transport Allowance		0		2,297,598	
2	Rent Suppliment		0		2,297,598	
3	Utility Allowance		0		1,723,198	
4	Maintenance allowances		0		1,148,800	
5	Security Allowance		0		574,400	
6	Telerphone Allowance		0		459,520	
7	Hazard Allowance		0		574,400	
8	Outfit Allowance		0		689,279	
9	Leave Grant		0		12,626,605	
10	NYSC allowances		0		4,203,942	
	Total				**26,595,340**	
			2008		2009	
1	Personnel Cost		0		36,939,434	
2	Overhead Costs		0		200,000,000	
	Grand Total		**0**		**236,939,434**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Department of Higher Education
Head: 216-1

S/No	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan,-June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	-	-	20,000,000	
3	Utility Services	-	-	10t	
4	Telephone Services	-	-	300,000	
5	Office Stationeries	-	-	3,000,000	
6	Office Furniture & Equip.	-	-	20,000,000	
7	Maint. Of Vehicle & C/asset	-	-	11,900,000	
8	Consultancy	-	-	10t	
9	Grant and Contribution	-	-	300,000	
10	Staff Training & Development	-	-	45,000,000	
11	Entertainment & Hospit.	-	-	2,000,000	
12	Miscellanueous	-	-	10,000,000	
13	Price for the Best Student	-	-	7,500,000	
14	Admission Follow-up	-	-	25,000,000	
15	Death Repratriation of Corpse	-	-	15,000,000	
16	Allowances of NCE & Exchange Program	-	-	25,000,000	
17	Research Project (Professional Academics)	-	-	15,000,000	
	Total			200,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance
Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 208	Actual Jan. - June 2008	Approved Provision 2009	Costs
1	Hon. Commissioner	Fixed	1	1	1	573,796
2	Permanent Secretary	Fixed	1	1	1	10t
3	Accountant General	Fixed				494,375
	ADMIN. DEPARTMENT					
4	Director of Admin.	16	1	1	1	10t
5	Deputy Direc. of Adm	15	1	1	1	10t
6	Asst. Direc. of Admin.	14	1	1	1	10t
7	Prin. Admin. Officer	12	1	1	1	10t
8	Admin. Officer	9	1	1	1	10t
9	Chief Admin. Asst.	13	1	1	1	10t
10	Prin. Admin. Asst. I	12	1	1	1	10t
11	Prin. Admin. Asst. II	10	1	1	1	10t
12	Prin. Admin. Asst. III	9	1	1	1	10t
13	Prin. Admin. Asst. IV	8	1	1	1	10t
14	Snr. Admin. Asst.	7	3	2	3	10t
15	Admin. Ast. I	6	3	1	3	10t
16	Admin. Ast. II	5	0	5	0	0
17	Admin. Ast. III	4	13	10	13	1,179,581
18	Admin. Ast. IV	3	30	24	30	2,602,440
19	Chief Sec. Asst.	13	0	1	0	10t
20	Prin. Sec. Asst. I	12	1	1	1	10t
21	Prin. Sec. Asst. II	10	1	1	1	10t
22	Prin. Asst. III	9	2	1	2	10t
23	Prin. Sec. Asst. IV	8	1	1	1	10t
24	Snr. Sec. Asst.	7	1	1	1	10t
25	Secretarial Asst. I	6	3	3	3	10t
26	Secretarial Asst. II	5	5	1	5	10t
27	Chief Typist	13	2	2	2	10t
28	Snr. Typist	9	3	1	3	674,334
29	Typist Grade I	6	5	4	5	620,160
30	Typist Grade II	5	4	1	4	413,720
31	Typist Grade III	4	5	4	5	453,685
32	Typist Grade IV	3	2	3	2	173,496
33	Chief Driver	7	8	7	8	1,279,008
34	Snr. Driver	6	3	3	3	372,096
35	Driver Grade I	5	3	4	3	302,040
36	Driver Grade II	4	2	3	2	181,474
37	Driver Grade III	3	10	11	10	867,480
38	Head Messenger	4	6	7	6	544,422
39	Snr. Messenger	3	5	4	5	433,740
40	Messenger	2	25	20	25	2,096,700

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance
Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 208	Actual Jan. - June 2008	Approved Provision 2009	Costs
41	Head Watchman	2	25	19	25	2,096,700
42	Watchman	1	30	28	30	2,419,200
43	Head Cleaner	2	20	15	20	1,677,360
44	Cleaners	1	20	18	20	1,612,800
45	Receptionist	3	1	2	1	86,748
46	Snr. Telephone Operator	6	1	0	1	124,032
47	Telephone Operator	3	2	0	2	173,496
48	Computer Operator	6	16	12	16	1,984,512
	HOUSING LOAN SECT.					0
49	Secretary	14	0	0	1	383,568
50	Prin. Personnel Asst. III	9	0	0	0	0
51	Snr. Pers. Asst. I	7	0	0	0	0
52	Snr.Pers. Asst. II	6	0	0	1	124,032
53	Pers. Asst. II/III	5	0	0	0	0
54	Snr. 'Typist	6	0	0	1	124,032
55	Typist Grade III/Iv	5	0	0	1	100,680
56	Drivers Grade II/III	5	0	0	1	100,680
57	Snr. Messenger	3	0	0	0	0
58	Messengers	3	0	0	1	86,748
59	Cleaners	2	0	0	1	83,868
	FINANCE &SUPPLY DEPART.					0
59	Director	16	1	0	1	476,004
60	Deputy Director Finance	15	1	0	1	444,444
61	Asst. Dir. Of Finance	14	1	1	1	383,568
62	Chief Finance Officer	13	5	5	5	1,753,260
63	Snr. Finance Officer	10	5	2	5	1,327,920
64	Finance Asst. I	9	5	2	5	1,123,890
65	Finance Asst.II	8	8	8	8	1,599,840
66	Finance Asst.III	4	14	14	14	1,270,318
67	Finance Asst.IV	3	10	10	10	867,480
68	Chief Store Officer	13	4	4	4	1,402,608
69	Snr. Store Officer	9	4	4	4	899,112
70	Snr. Store Asst.	7	2	2	2	319,752
71	Store Asst. I	6	1	1	1	124,032
	TREASURY DEPARTMENT					
72	Deputy Accountant Genel	16	1	1	1	476,004
73	Financial Adviser	17	1	0	1	512,160
74	Directors of Finance	16	5	0	5	2,380,020
75	Deputy Directors	15	5	5	5	2,222,220

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance
Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 208	Actual Jan. - June 2008	Approved Provision 2009	Costs
76	Asst. Directors Finance	14	14	14	14	5,369,952
77	Chief Accountant	13	41	41	41	14,376,732
78	Prin. Accountant I	12	66	66	66	21,018,096
79	Prin. Accountant II	10	76	76	76	20,184,384
80	Prin. Accountant III	9	85	85	85	19,106,130
81	Prin. Accountant IV	8	60	60	60	11,998,800
82	Snr. Accountant Asst.	7	146	146	146	23,341,896
83	Computer Operators	6	9	9	9	1,116,288
	MAIN ACCOUNT SECTION					
84	Deputy Director	15	1	1	1	444,444
85	Asst. Director	14	1	0	1	383,568
86	Chief Finance Officer	13	1	0	1	350,652
87	Prin. Finance Officer	12	1	0	1	318,456
88	Snr. Finance Officer	10	2	2	2	531,168
89	Finance Officer II	9	5	3	5	1,123,890
90	Finance Officer III	8	3	0	3	599,940
91	Snr. Finance Asst.	7	4	4	4	639,504
92	Finance Asst. I	6	3	0	3	372,096
93	Finance Asst. II	5	2	2	2	201,360
94	Finance Asst. III	4	1	1	1	90,737
95	Chief Data Supt.	13	1	1	1	350,652
96	Asst. Chief Data Supt.	12	1	0	1	318,456
97	Prin. Data Supt.	9	1	1	1	224,778
98	Data Asst I	6	2	0	2	248,064
99	Asst. Data Supt.	5	3	3	3	302,040
100	Data Processing Asst.	3	4	0	4	346,992
101	System Analyst	12	1	2	1	318,456
102	Programmer	10	2	2	2	531,168
103	Computer Operator	9	4	8	4	899,112
104	Data Entry Operator	8	6	7	6	1,199,880
	INCORPORATED DEPARTMENT					
105	Director	16	1	1	1	476,004
106	Deputy Director	15	1	0	1	444,444
107	Secretary Housing Loan	15	1	1	1	444,444
108	Asst. Director	15	1	2	1	444,444
109	Chief Accountant I	13	3	3	2	701,304
110	Prin. Accountant	12	2	0	2	636,912
111	Snr Accountant	10	2	2	2	531,168
112	Accountant I	9	1	1	1	224,778
113	Accountant II	8	5	0	5	999,900
114	Snr. Accountant Assist.	7	5	0	5	799,380
115	Accountant Assist. I	6	2	2	2	248,064
116	Accountant Assist. II	5	2	2	2	201,360
117	Accountant Assist. III	4	2	2	2	181,474

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance
Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 208	Actual Jan. - June 2008	Approved Provision 2009	Costs
	PLANNING RESEARCH & STATIS.					0
118	Director	16	1	0	1	476,004
119	Deputy Director	15	1	1	1	444,444
120	Asst. Director	14	1	0	1	383,568
121	Chief Statistiscian	13	1	0	1	350,652
122	Prin. Statisitician	12	1	0	1	318,456
123	Snr Statistician	10	1	1	1	265,584
124	Statistician I	9	1	1	1	224,778
125	Statistician Officer	7	1	1	1	159,876
126	Statistical Asst. I	4	2	2	2	181,474
	STORES CONTROL UNIT					0
127	Director	16	1	1	1	476,004
128	Asst. Director	14	1	0	1	383,568
129	Chief Store Officer	13	5	6	5	1,753,260
130	Prin. Store officer	12	9	8	9	2,866,104
131	Snr. Stores Officer	11	15	12	14	3,146,892
132	High Stores Officer	10	17	14	17	3,399,660
133	Store officer	9	30	25	40	6,395,040
134	Asst. Store Officer	8	35	30	34	4,217,088
135	Snr. Store Keeper	7	27	20	22	2,214,960
136	Store Keeper	4	14	10	14	1,270,318
137	Store Asst.	3	27	19	20	1,734,960
	BOARD OF SURVEY SEC					
138	Chairman	16		1	1	476,004
139	Director	16	1	0	2	952,008
140	Deputy Director	15	2	2	2	888,888
141	Asst. Director	14	1	1	1	383,568
142	Prin. Stock Verifier	12	2	2	1	318,456
143	Snr.Stock Verifier	9	3	2	3	674,334
144	High. Stock Verifier	8	2	2	2	399,960
145	Stock Verifier	7	4	3	2	319,752
146	Asst. Stock Verifier I	6	3	2	3	372,096
147	Asst. Stock Verifier II	5	3	2	3	302,040
148	Stock Examiner III	4	3	2	3	272,211
149	Stock Examiner IV	3	4	3	4	346,992
	Total		1140	1014	1140	211,023,001

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Finance
Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 208	Actual Jan. - June 2008	Approved Provision 2009	Costs
			2008		2008	
1	Transport Allowance		6,233,661		6,295,997.58	
2	Rent Suppliment		15,007,416		15,157,489.85	
3	Utility Allowance		1,968,216		1,987,898.60	
4	Security Allowance		-		-	
5	Meals Subsidy		31,666,028		31,982,687.99	
6	Other Allowances		241,292		243,705.38	
7	Outfit Allowance		-		-	
8	Leave Grant		3,041,710		3,072,126.64	
9	Telephone		-		-	
	Total		56,453,429.25		58,158,323	
			2008		2009	
1	Personel Cost		237,780,300		269,181,324	
2	Overhead Costs		680,400,000		700,000,000	
	Grand Total		918,180,300		969,181,324	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Organisation: Ministry of Finance

Head : 217

Sub-Head	Details of Expenditure	Approved Provision 2008	Actual Exp Jan - June 2008	Approved Provision 2009	Remarks
2	Transport & Travelling	50,000,000	7,324,000	41,500,000	
3	Utility Services	-	101	-	
4	Telephone Service	4,000,000	106,275	4,000,000	
5	Office Stationeries	25,000,000	21,694,650	25,000,000	
6	Office Furniture & Equipts.	20,000,000	8,843,950	20,000,000	
7	Maint. Of Veh. & C/assets	10,000,000	2,793,050	10,000,000	
8	Consultancy Service	-	-	-	
9	Grant and Contribution	200,000	-	500,000	
10	Training & Staff Dev.	4,000,000	-	6,000,000	
11	Entertainment & Hospitality	500,000	72,000	500,000	
12	Miscellaneous Expenses	20,000,000	11,546,800	30,000,000	
13	Rented Accomodation	15,000,000	5,052,581	10,000,000	
14	Staff Housing Loan (J)	2,000,000	-	2,000,000	
15	Staff Housing Loan (S)	2,000,000	-	5,000,000	
16	Passages	3,000,000		10,000,000	
17	Motor Vehicle Ref. Loan	20,000,000	-	5,000,000	
18	Motor Cycle Ref. Loan	700,000	-	500,000	
19	Furniture Loan	7,000,000	-	2,000,000	
20	Share Loan	-	-	-	
22	Bank Charges	300,000,000	47,745,551	330,000,000	
26	Seminars & Workshop	15,000,000	5,397,925	20,000,000	
28	Maint. Of Computers	5,000,000	552,000	5,000,000	
32	NEPA Bills	100,000,000	43,878,584	95,000,000	
34	Special Expenditure	20,000,000	13,248,000	20,000,000	
35	Committee and Commision-	50,000,000	13,590,000	40,000,000	
37	Purchase of Uniform/San.Mat.	2,000,000	-	3,000,000	
38	Tender Board Expenses	5,000,000	-	15,000,000	
	Total	680,400,000	181,845,366	700,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2008	Actual Jan - Jun. 2008	Approved Provision 2009	Cost
1	Honorable Commissioner	Fixed	1	1	1	573,796
2	Permanent Secretary	Fixed	1	1	1	10t
	Dept. of Admin & Finance					
3	Admin Asst.	8	7	0	9	1,799,820
4	Executive Officer/CCO	7	5	7	5	799,380
5	Asst. Executive Officer/ACCO	6	2	5	2	248,064
7	Sen. Clerical officer	5	8	1	7	704,760
8	CO Clerical officer	4	9	7	6	544,422
9	Clerical Assistant	3	3	6	3	260,244
	Typist &Tel. Operators					
10	Chief Typist	7	1	1	3	479,628
11	Typist Grd. I	6	2	1	4	496,128
12	Senior Typist	5	2	2	3	302,040
13	Typist Grade III/Tel. operator	4	5	0	2	181,474
14	Copy Typist/Tel operator	3	2	2	2	173,496
	Drivers					
15	Chief Motor Driver	7	17	11	17	2,717,892
16	Asst. Chief Motor Driver	6	1	4	3	372,096
17	Snr. Motor Driver I	5	1	0	4	402,720
18	Motor Driver	4	1	2	2	181,474
19	Motor Driver	3	0	0	2	173,496
	Mechanics/Carpenters					
20	Welder	6	1	0	5	620,160
21	Mechanic II /Carpenter	5	1	0	4	402,720
22	Mechanic/Carpenter	4	2	1	5	453,685
23	Mechanic/Carpenter	3	1	3	3	260,244
	Electricians/Plant Operators					
24	Forman	8	3	0	4	799,920
25	Carpenter/Electrician	7	1	3	3	479,628
26	Carpenter/Electrician	6	3	0	6	744,192
27	Elect./Snr. Plant Operator	5	2	4	4	402,720
28	Elect./ Plant Operator	4	1	2	3	272,211
29	Plant operator	3	3	2	2	173,496
30	Plant operator	2	1	1	1	83,668

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2008	Actual Jan - Jun. 2008	Approved Provision 2009	Cost
	Messengers					
31	Head Messenger	4	25	39	40	3,629,480
32	Snr. Messenger	3	6	1	4	346,992
33	Messenger	2	0	1	5	419,340
	Watchmen					
34	Watchmen	4	25	17	18	1,633,266
35	Watchmen	3	20	1	15	1,301,220
36	Watchmen	2	25	19	28	2,348,304
37	Watchmen	1	0	25	5	403,200
	Cleaners/Labourers/Gardeners					
38	Cleaners/Labourers/Gardeners	4	18	4	15	1,361,055
39	Cleaners/Labourers/Gardeners	3	12	17	10	867,480
40	Cleaners/Labourers/Gardeners	2	22	8	3	251,604
41	Cleaners/Labourers/Gardeners	1	0	0	3	241,920
	Finance and Supplies					
42	CC	8	5	0	9	1,799,820
43	CCO Acct/E.O. Acct./Stores Ass	7	2	6	3	479,628
44	CO/Data Asst.	6	1	1	4	496,128
45	SCO Acct/Data Proc. Asst	5	2	0	3	302,040
46	Snr. Stores Asst.	4	1	0	3	272,211
47	Store Asst.	3	2	2	4	346,992
	DEPT.OF HEALTH P.R & STATISTICS					
48	Director	16	1	0	1	476,004
49	Dep. Director	15	1	0	2	888,888
50	Asst. Director	14	1	1	1	383,568
51	Asst. Chief Planning Officer	13	2	1	3	1,051,956
52	PCHO/MRO/Stat. Officer	12	1	5	5	1,592,280
53	MRO	10	2	1	3	796,752
54	Higher Health Records Officer	9	2	0	1	224,778
55	Chief Medical Records Assistar	8	1	1	2	399,960
56	Prn. Medical Records Assistants	7	1	0	2	319,752
57	Snr. Medical Records Assistants	6	3	0	3	372,096
58	Prin. Med. Records Assistant	5	1	0	1	100,680
59	Medical Records Asst	4	2	1	3	272,211
60	Snr. Medical Records Asst	3	1	1	2	173,496
	Department of Primary Health Care					
61	Director	16	1	1	1	476,004
62	PCHO	16	1	1	1	476,004
63	Deptuty Director	15	2	0	2	888,888
64	Asst. Director	14	0	0	2	767,136
65	PCHA	9	3	0	4	899,112

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2008	Actual Jan - Jun. 2008	Approved Provision 2009	Cost
66	Chief Comm. Health Off	8	4	4	1	199,980
67	Prin. Comm. Health Asst.	7	1	0	3	479,628
68	SCH Asst	5	0	0	1	100,680
69	Comm. Health Asst.	4	1	0	3	272,211
70	CHA	3	1	2	2	173,496
	Control of Diarrhoeal Diseases					
71	PCHO	15	1	0	1	444,444
72	PCHO I	14	0	1	2	767,136
73	Asst. Chief Env. Health Off	13	1	0	1	350,652
77	CHA	6	0	0	3	372,096
	FAMILY HEALTH SERVICE					
78	Asst Direcctor	15	1	0	1	444,444
79	Chief Health Sister	14	1	1	2	767,136
80	PCHA	9	2	0	3	674,334
81	CHA	3	1	0	2	173,496
	HEALTH EDUCATION					
82	Deputy Director	15	1	0	1	444,444
83	Asst Director	14	1	0	1	383,568
84	CEHO	13	1	1	2	701,304
85	Env. Health Officer/PCHO	12	1	0	2	636,912
86	CCHO	10	0	1	2	531,168
87	Prin. Env Health Officer	9	2	0	1	224,778
88	Higher Health Education	8	4	1	2	399,960
89	Schew	7	2	2	1	159,876
90	CHEW	6	2	1	1	124,032
91	H.Edu. Asst/He. NUT/Sch	5	5	0	4	402,720

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2008	Actual Jan - Jun. 2008	Approved Provision 2009	Cost
92	Laboratory Attendant/sn	4	3	5	1	90,737
93	CHA	3	2	1	2	173,496
	Zonal Health Office, Gwadabawa					
94	Coordinator	15	1	0	1	444,444
95	Chief Com. Health Officer	14	1	1	2	767,136
96	ACRHS/PCHO	13	1	1	3	1,051,956
97	ACRHS/PCHO	12	1	1	2	636,912
98	PCHO/PEHO	9	1	0	1	224,778
99	ACHO	8	1	1	2	399,960
100	CHA	3	0	0	1	86,748
	ZONAL HEALTH OFFICE WURNO					
101	Asst Chief Env H Officer	13	1	0	1	350,652
102	CCHA	9	1	0	2	449,556
103	SCHEW	8	1	1	2	399,960
104	ACHO	7	2	0	2	319,752
	ZONAL HEALTH OFFICE YABO					
105	Coordinator	15	0	0	1	444,444
106	Snr. Cho Seho/ Peho	14	2	1	2	767,136
107	PCHO	13	0	0	2	701,304
108	Acho	12	1	1	1	318,456
109	Snr. Comm. Health. Asst.	9	1	0	2	449,556
110	Schew	8	2	2	1	199,980
111	CHEW	7	1	1	1	159,876
112	CHEW	6	2	0	2	248,064
	ZONAL HEALTH OFFICE DANGE SHUNI					
113	SCHA	14	1	0	1	383,568
114	Snr. Cho/ Seho/Peho	13	1	1	2	701,304
115	SCHEW	9	1	0	3	674,334
116	CCHA	8	2	1	3	599,940
117	CCHA/Med Rec	7	0	0	1	159,876
118	Med Rec	6	1	3	2	248,064
	DEPARTMENT OF PUBLIC HEALTH/PUBLIC HEALTH					
119	Director	16	1	1	1	476,004
120	Substentive Director	16	2	1	1	476,004
121	Medical Doctors	15	10	4	13	5,777,772

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2008	Actual Jan - Jun. 2008	Approved Provision 2009	Cost
	ENV.&OCCUPATIONAL HEAL					
122	D/Director	15	0	0	1	444,444
123	Asst. CCHO/Ph Suppl	14	5	1	2	767,136
124	PEHO/SEHO	13	6	4	5	1,753,260
125	SEHO	12	1	0	2	636,912
126	CCHO	9	2	0	3	674,334
127	SCHEW	8	2	1	2	399,960
128	CHEW	7	0	1	1	159,876
129	H.Vaccinator/Health Attendant	6	1	4	4	496,128
130	Vaccinator	5	2	1	2	201,360
131	Chief Health Attendant	4	1	0	1	90,737
132	Snr. Health Attendant /Vaccinat	3	1	0	2	173,496
	Endemic/Epid Disease Control					
133	Deputy Director	15	1	0	1	444,444
134	Asst. Director	14	1	1	1	383,568
135	PEHO/SEHO	13	1	1	2	701,304
136	CCHO	9	0	0	2	449,556
137	SCHEW	8	1	1	3	599,940
	TBL CONTROL PROGRAMME					
138	Asst. Chief Nursing Officer	14	2	0	2	767,136
139	Prin. Nursing Officer	13	2	2	2	701,304
140	ACNA	9	1	0	2	449,556
141	CAN	8	0	1	3	599,940
	AIDS CONTROL PROGRAMME					
142	CCHAA	14	1	0	1	383,568
143	PCHA	13	1	0	2	701,304
144	PCHA	9	1	0	2	449,556
145	PCCHO	8	0	1	3	599,940
146	LAB ATTD	4	2	2	2	181,474
	GUINEA WORM ERADICATION					
147	PEHO	14	1	0	2	767,136
148	PEHO	13	1	0	2	701,304

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2008	Actual Jan - Jun. 2008	Approved Provision 2009	Cost
	SCHISTOSOMIASIS CONTROL					
149	ACHO	9	1	0	1	224,778
150	SCHEW	8	1	0	3	599,940
151	Lab Tech.	6	1	0	2	248,064
	DEPT.OF PHARMACEUTICAL SERVICES					
152	Director	16	1	0	1	476,004
153	Deputy Director	15	1	1	1	444,444
154	Asst. Director	14	1	0	2	767,136
155	Chief Pharm.Technician	13	2	0	2	701,304
156	A.C.Pharm. Technician	12	1	4	5	1,592,280
157	Pharmacists	10	1	0	2	531,168
158	Pharmacy Technician	7	2	0	3	479,628
	DEPT OF NURSING SERVICES					
159	Director	16	1	0	1	476,004
160	Deputy Director	14	1	1	2	767,136
161	Asst. Director	13	1	2	1	350,652
162	Prinicipal Nursing Officer I	12	1	0	1	318,456
	DEPT. OF INSPECTORATE SERV					
163	Director	16	0	0	1	476,004
164	CEHO	15	1	0	1	444,444
165	Deputy Director	14	1	1	2	767,136
166	Asst. Director Lab	13	1	1	1	350,652
167	SCHEW	9	2	0	2	449,556
168	CHEW	8	0	4	1	199,980
169	VACC	4	1	0	1	90,737
170	VACC	3	1	0	1	86,748
	Medical Students					
159	PMO	12	10	6	13	4,139,928
160	Medical Officer/House officer	10	3	7	7	1,859,088
161	Cleanical Students	9	16	0	6	1,348,668
162	Cleanical Students	8	50	3	27	5,399,460
163	Cleanical Students	7	20	54	30	4,796,280
	Total		**515**	**367**	**607**	**112,638,631**

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Health
Head : 218

S/No	Description	Grade Level	Approved Provision 2008	Actual Jan - Jun. 2008	Approved Provision 2009	Cost
	Allowances General	2008		2009		
1	Transport Allowance	1,171,547		1,183,262		
2	Rent Suppliment	1,171,547		1,183,262		
3	Utility Allowance	58,577		59,163		
4	Security Allowance	-		-		
5	Maint. Allowance	-		-		
6	Outfit Allowance	-		-		
7	Administrative	93,723		94,660		
8	Inducement	175,732		177,489		
9	Hazard Allowance	117,155		118,326		
10	Leave Grant	2,439,421		2,463,815		
11	Telephone	175,732		177,489		
12	Call Duty Allowances	351,464		354,978		
13	Clinical Allowances	468,618		473,305		
	Total	6,223,516		6,285,751		
		2008		2009		
1	Personnel Cost	111,256,360		118,924,382		
2	Overhead Cost	120,000,000		150,000,000		
	Grand Total	231,256,360		268,924,382		

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Ministry of Health
Head: 218

S/No.	Details of Expenditure	Approved Provision 2008	Actual Exp Jan - June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	8,250,000	5,983,000	10,000,000	
3	Utility Services	1,000,000	126,500	1,000,000	
4	Telephone Services	500,000	-	2,000,000	
5	Office Stationeries	1,500,000	517,900	2,000,000	
6	Office Furniture and Equip.	2,000,000	344,500	7,000,000	
7	Maintenance of Vehicle	3,500,000	649,600	10,000,000	
8	Consultancy Services	10t	10t	5,000,000	
9	Grant and Contribution	10t	10t	1,000,000	
10	Training and Staff Devt.	16,000,000	12,934,500	15,000,000	
11	Entertainment & Hospitality	500,000	-	500,000	
12	Miscellaneous Expenses	19,000,000	5,373,750	30,000,000	
13	Bicycle Advance	500,000	-	500,000	
14	Contr. To International Org.	10t	10t	10t	
15	Medical Treatment Overseas	20,000,000	18,674,512	18,000,000	
16	Drug Revolving Fund	10,000,000	10,000,000	5,000,000	
17	Vaccines	4,000,000	-	5,200,000	
18	Epi and Ort	9,000,000	-	5,000,000	
19	Health Education	1,300,000	-	3,000,000	
20	Medical Treatment (Nigeria)	12,000,000	5,509,444	15,000,000	
21	Aids Control	1,000,000	-	1,000,000	
22	Health Research Project	500,000	-	500,000	
23	Drf Maint. Fund	1,500,000	1,500,000	1,000,000	
24	Exempted Drugs	6,000,000	5,000,000	2,300,000	
25	Malaria Control	1,000,000	-	1,000,000	
26	Blindness Control	950,000	-	2,000,000	
27	Immunization /Support to IPDs	-	-	7,000,000	New
	Total	**120,000,000**	**66,613,706**	**150,000,000**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Information
Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Hon. Commissioner	Fixed	1	1	1	573,796
2	Permanent Sectretary	Fixed	1	1	1	10t
	ADMIN. DEPARTMENT					
3	Director Admin.	16	1	0	1	10t
4	Deputy Director Admin.	15	1	0	1	10t
5	Asst. Director P. M	14	1	1	1	10t
6	Chief Admin	13	1	1	1	10t
7	Prin. Admin. Officer	12	1	0	1	10t
8	Snr. Admin. Officer	10	1	0	1	10t
9	Admin. Officer I	9	1	0	1	10t
10	Admin. Officer II	8	1	0	1	10t
11	Snr. Admin. Asst.	7	1	4	5	799,380
12	Admin. Asst. I	6	7	1	5	620,160
13	Admin. Asst. II	5	5	3	6	604,080
14	Admin. Asst. III	4	6	3	8	725,896
15	Admin. Asst. IV	3	9	0	6	520,488
16	Chief S. Asst.	13	8	0	8	2,805,216
17	Prin. Sec. Asst III	9	3	0	3	674,334
18	Prin. Sec. Asst IV	8	3	0	3	599,940
19	Sen. Sec. Asst.	7	2	0	2	319,752
20	Sen.Asst.I	6	2	1	2	248,064
21	Sen. Asst.II	5	1	0	1	100,680
22	Chief Typist	8	1	0	1	199,980
23	Snr. Typist	7	1	0	1	159,876
24	Typist Grade I	6	3	2	3	372,096
25	Typist Grade II	5	1	0	1	100,680
26	Typist Grade III	4	2	0	1	90,737
27	Typist Grade IV	3	4	0	1	86,748
28	Chief Motor Driver	7	5	5	5	799,380
29	Snr. Motor Driver	6	4	3	3	372,096
30	Motor Driver I	5	4	0	2	201,360
31	Motor Driver II	4	1	0	1	90,737
32	Motor Driver III	3	3	0	2	173,496
33	Head Messenger	6	1	1	1	124,032
34	Snr. Messenger	5	2	0	2	201,360
35	Snr. Messenger	4	14	11	14	1,270,318

36	Messenger	3	10	0	5	433,740
37	Asst. Chief Telephone Opera	2	1	1	1	83,868
38	Telephone Operator	2	1	1	0	0
39	Snr. Gardener	3	7	6	7	607,236
40	Gardener	2	5	0	5	419,340
41	Snr. Wtachman	4	10	1	3	272,211
42	W/atchman	3	10	6	6	520,488
43	W/atchman	2	5	9	2	167,736
44	W/atchman	1	10	0	10	806,400
45	Clenears	2	10	0	5	419,340
46	Clenears	1	10	0	5	403,200
	FINANCE & SUPPLY UNIT					
47	Director Finance	16	1	0	1	10t
48	Deputy Director	15	1	0	1	10t
49	Asst. Director	14	1	0	0	10t
50	Chief Accountant	13	1	0	0	10t
51	Principal Accountant	12	1	0	0	10t
52	Snr. Accountant	10	2	1	2	10t
53	Accountant I	9	1	1	1	10t
54	Accountant II	8	1	1	1	10t
55	Finance Office	7	2	0	2	319,752
56	Store Asst. I	7	1	0	1	159,876
57	Finance Asst I	6	2	1	2	248,064
58	Finance Asst II.	5	1	0	1	100,680
59	Finance III/IV	4	2	0	2	181,474
	INFORMATION DEPT					
60	D. I. S.	16	1	0	1	476,004
61	DDIS	15	3	1	3	1,333,332
61	Asst. Director	14	4	2	2	767,136
62	Chief I. O.	13	4	0	1	350,652
63	P.I. O.	12	3	1	3	955,368
64	S. I. O.	10	4	2	4	1,062,336
65	I. O. I.	9	6	3	3	674,334
66	I.O.II	8	9	7	7	1,399,860
67	A. I. O. I	7	4	0	4	639,504
68	A. I .O. II	6	4	1	4	496,128
69	S. I. H	5	5	1	2	201,360

	MAINTENANCE.SECT					0
70	C. M. S.	14	2	1	1	383,568
71	A.C.M.S	13	2	1	1	350,652
72	P.M S .I	12	4	0	2	636,912
73	P.M.S II	10	5	0	4	1,062,336
74	S. M.S.	9	4	0	2	449,556
75	H.M. S.	8	3	0	4	799,920
76	M.A.	7	4	2	2	319,752
77	Cinema Officer	7	3	1	1	159,876
78	Driver P.	7	4	0	4	639,504
						0
	PHOTO SECTION					0
79	H. P.G.	8	4	2	2	399,960
80	P.G.	7	2	0	1	159,876
81	A.P.G.	6	4	1	1	124,032
82	S.P.P	5	4	1	2	201,360
83	Photo Asst.	4	4	1	4	362,948
84	D. R. Asst	3	6	1	5	433,740
						0
	FILM PRODUCTION UNIT					0
85	P. F. P. O.	12	0	0	0	0
86	S. C. A.	7	0	0	0	0
87	C. A.	5	0	2	2	201,360
						0
	GRAPHIC ART SECTION					0
						0
88	C. G. A. O.	13	1	0	2	701,304
89	P. G. A. O.	12	1	1	1	318,456
90	G. A. O. II	8	3	0	4	799,920
91	A. G. A. O. I	7	4	1	1	159,876
92	A. G. A. O. II	6	3	0	3	372,096

	ORIENTATION AND MOBILIZATION DEPARTMENT					0
93	Director	16	0	0	0	0
94	Dep Director	15	1	1	2	888,888
95	Assistant Director	14	1	0	1	383,568
96	Chief Orientation office	13	1	0	2	701,304
97	Principal Orientation Office	12	1	0	3	955,368
98	snr Orientation office	10	1	0	1	265,584
99	Orientation Office I	9	2	1	1	224,778
100	Orientation Office II	8	2	1	2	399,960
	Total		**322**	**102**	**255**	**38,616,759**

	Allowances General		**2008**		**2009**	
1	Transport Allowance		2,427,306		2,451,579	
2	Rent Suppliment		2,215,706		2,237,863	
3	Utility Allowance		644,077		650,518	
4	Telephone Allowance		604,305		610,348	
5	Leave Grant		1,526,832		1,542,100	
6	Hazard Allowance		574,399		580,143	
7	Outfit Allowance		574,399		580,143	
	Total		**8,567,023**		**8,652,693**	

			2008		**2009**	
1	Personal Costs		38,202,103		47,269,452	
2	Overhead Costs		75,000,000		80,000,000	
	Grand Total		**113,202,103**		**127,269,452**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Ministry of Information
Head : 219

Sub-head	Details of Expenditure	Approved Provision 2008	Actual Exp Jan,-June 2008	Approved Provision 2009	Remark
2	Transport and Travelling	3,000,000	2,077,000	3,000,000	
3	Utility Services	300,000	-	300,000	
4	Telephone Services	200,000	-	200,000	
5	Office Stationeries	800,000	20,500	800,000	
6	Maint. Furniture and Equipment	1,000,000	129,050	1,000,000	
7	Maitenance of Vehicle	1,500,000	145,850	1,500,000	
8	Consultancy Services	10t	10t	10t	
9	Grant and Contribution	300,000	-	300,000	
10	Training and Staff Dev.	2,000,000	-	2,000,000	
11	Entertainment & Hospitability	200,000	160,000	200,000	
12	Miscellaneous Expenses	4,000,000	744,900	4,000,000	
13	Bicycle Advances	200,000	0	200,000	
14	National Rebirth	10t	10t	10t	
15	Sokoto Today	1,500,000	7,500	1,500,000	
16	Publicity,prod. And Poster	53,000,000	-	53,000,000	
17	Printing of Calender	8,500,000	-	8,500,000	
18	Purch. Of Photographic Mat.	2,500,000	-	2,500,000	
19	Maint. Of Info. Centres	1,000,000	-	1,000,000	
20	Donation General	10t	10t	10t	
21	Board Meeting Parastatals	10t	10t	10t	
22	Hajj Baitullah	10t	10t	10t	
	Sub-Total	80,000,000	3,284,800	80,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice
Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Hon. Attorney General	Fixed	1	1	1	573,796
2	Special Adviser	Fixed	1	0	0	10t
3	Solicitor General	Fixed	1	0	1	10t
4	Prin. Sec. Asst.	12	0	0	0	10t
5	Prin. Sec. Asst. II	9	0	0	0	10t
	ADMIN. DEPT.					
6	Director Administration	16	0	0	1	476,004
7	Deputy Director Admin.	15	0	0	1	444,444
8	Asst. Director Admin.	14	0	0	1	383,568
9	Senior Admin. Officer	10	0	0	1	265,584
10	Admin. Officer	9	0	0	1	224,778
11	Prin. Executive Officer	12	0	0	1	318,456
12	Higher Executive Officer	8	0	0	0	0
13	Executive Officer	7	3	1	4	639,504
14	Asst. E. O.	6	3	2	4	496,128
15	Senior Clerical Officer	5	2	0	0	0
16	Clerical Officer	4	7	3	3	272,211
17	Senior Typist	7	2	0	0	0
18	Typist III	6	3	0	1	124,032
19	Typist II	5	3	0	1	100,680
20	Head Messenger	5	4	2	2	201,360
21	Snr. Messenger	4	9	6	7	635,159
22	Chief Motor Driver Mech.	7	4	3	5	799,380
23	Motor Driver Mech.	6	3	1	3	372,096
24	Clerical Asst.	3	5	2	2	173,496
25	Motor Driver II	3	3	0	3	260,244
26	Senior Cleaner	4	3	0	0	0
27	Cleaner	3	4	3	4	346,992
28	Electrician	5	4	1	1	100,680
29	Electrician	4	2	2	2	181,474
30	Carpenter	5	2	0	0	0
31	Senior W/Man	3	10	7	2	173,496
32	Security Man (W/Man)	1	12	4	7	564,480
33	Senior Liberian I	10	0	0	4	1,062,336
34	Senior Liberian II	9	1	0	0	0
35	Liberian	8	1	1	1	199,980

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice
Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Finance & Supply Dept.					
36	Director Finance	16	0	0	0	0
37	Deputy Director Finance	15	0	0	0	0
38	Asst. Director Finance	14	0	0	0	0
39	Finance Officer	12	0	0	0	0
40	Asst. Executive Officer (Acc	10	0	0	0	0
41	Higher Executive Officer (A	8	5	0	0	0
42	Executive Officer Acct.	7	3	3	3	479,628
43	Asst. E. O. Accl.	6	0	0	0	0
44	Clerical Officer (Accts.)	4	1	0	0	0
45	Asst. Clerical Officer (Accts)	3	2	1	1	86,748
46	Clerical Officer (Accts.)	5	0	0	1	100,680
47	Store Officer	7	1	0	2	319,752
48	Store Keeper	6	1	0	2	248,064
49	Stores Attendant	3	2	0	1	86,748
50	Computer Programmer I	10	3	0	2	531,168
51	Computer Programmer II	9	4	2	3	674,334
52	Computer Analyst I	8	4	3	4	799,920
53	Computer Analyst II	7	1	0	0	0
54	Computer Analyst III	6	1	1	1	124,032
55	Computer Operator	4		1	1	90,737
	INTERNAL AUDIT UNIT.					101
56	Internal Auditor	8		0	0	
	Legal Drafting Dept.					0
57	Director Legal Draft	16	1	0	2	952,008
58	Deputy Director Legal Draft	15	1	0	3	1,333,332
59	Asst. Director Legal (DLD)	14	1	1	4	1,534,272
60	Prin. State Counsel	13	1	0	4	1,402,608
61	State Counsel I	10	0	1	4	1,062,336
62	State Counsel		0	0	0	0
63	Snr. State Council II	10	0	0	1	265,584
64	State Council III	9	0	0	1	224,778
65	Legal Officer	8	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice
Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
66	Asst. Legal Officer	7				0
	Citizenship Right Dept.					0
67	Director	16	1	0	2	952,008
68	Deputy Director	15	1	0	3	1,333,332
69	Asst. Director	14	1	1	3	1,150,704
70	Prin. State Counsel	13	2	0	2	701,304
71	State Counsel I	12	1	0	4	1,273,824
72	State Counsel II	10	1	0	2	531,168
73	Senior Litigation Officer	9	1	0	1	224,778
74	Litigation Officer	8	1	1	1	199,980
75	Asst. Litigation Officer	7		0	2	319,752
	Public Prosecution Dept.					
76	Director Public Prosecution	16	1	1	1	476,004
77	Deputy Director	15	1	0	2	888,888
78	Asst. Director	14	1	0	5	1,917,840
79	Prin. State Council I	13	12	0	3	1,051,956
80	Prin. State Council II	12	31	4	4	1,273,824
81	Snr. State Counsel	12	1	10	4	1,273,824
82	State Council I	10	0	0	4	1,062,336
83	Legal Officer	12	2	0	3	955,368
84	Legal Officer II	10	3	1	4	1,062,336
85	Asst. Legal Officer	8	4	0	4	799,920
86	Legal Officer III	7	1	1	2	319,752
87	Asst. Litigation Officer	6	0	0	1	124,032
88	Senior Typist	6				
	Admin. Gen. & Public Trustee Dept.					
89	Director	16	1	1	1	476,004
90	Deputy Director	15	1	0	2	888,888
91	Asst. Director	14	2	0	3	1,150,704
92	Prin. State Counsel	13	0	0	4	1,402,608
93	State Council I	10	3	1	4	1,062,336
94	State Council II	9	0	1	6	1,348,668
95	Snr. Typist	6	0	2	5	620,160
96	State Council III	10	0	0	3	796,752
97	Legal Officer	8	0	1	2	399,960
98	Litigation Officer	7	0	1	2	319,752

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Justice
Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
99	Typist Grade II	5		0	1	100,680
100	Typist Grade III	4		1	0	0
						0
	Civil Litigation Dept.					
101	Director	16	1	1	1	476,004
102	Deputy Director	15	1	0	3	1,333,332
103	Asst. Director	14	1	0	3	1,150,704
104	Senior Litigation Officer	12	3	0	3	955,368
105	Prin. State Councel I	12	0	1	3	955,368
106	Snr. Litigation Officer	10	1	1	4	1,062,336
107	Litigation Officer	9	1	2	4	899,112
108	Litigation Officer	8	1	0	3	599,940
109	Litigation Officer	7	1	1	5	799,380
110	Litigation Officer	6	2	1	4	496,128
111	Asst. Legal Officer	7	0	0	4	639,504
112	Asst. Litigation Officer	6	0	1	3	372,096
113	Typist Grade II	5	0	0	2	201,360
114	Typist Grade III	4	0	0	2	181,474
			210	87	238	56,107,161

	Allowances General	2008	2009
1	Transport Allowance	675,729	682,486
2	Rent Suppliment	657,325	663,898
3	Utility Allowance	21,417	21,631
4	Security Allowance	-	-
5	Induc. Allowance	-	-
6	Outfit Allowance	-	-
7	Leave Grant	333,719	337,056
		-	-
	Total	1,688,189	1,705,071

		2008	2009
1	Personnel Costs	38,202,103	57,812,232
2	Overhead Costs	75,000,000	80,000,000
	Grand Total	113,202,103	137,812,232

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Ministry of Justice
Head: 220

S/No.	Details of Expenditure	Approved Provision 2008	Actual Exp Jan- June 2008	Approved Provision 2009	Remark
2	Transport & Travelling	5,500,000	3,176,000	6,000,000	
3	Utility Services	350,000	-	400,000	
4	Telephone Services	350,000	10,000	450,000	
5	Office Stationeries	1,900,000	200,000	1,900,000	
6	Office Furniture & Equipments	5,200,000	-	5,500,000	
7	Maint. Of Vehicles & C/assets	4,500,000	76,000	4,500,000	
8	Consultancy Service	500,000	-	800,000	
9	Grant and Contribution	1,000,000	-	2,000,000	
10	Training & Staff Dev.	3,700,000	1,980,000	4,300,000	
11	Entertainment & Hospitality	500,000	-	520,000	
12	Miscellaneous Expenses	5,000,000	13,469,500	5,500,000	
13	Armed Robbery Tribunal	10t	10t	10t	
14	Bicycle Advance	140,000	-	130,000	
15	Arbitration Panel	1,800,000	-	1,800,000	
16	Recovery of Public Fund	1,000,000	-	1,000,000	
17	Law Review	3,000,000	-	3,000,000	
18	Law Book (Special Expenditure)	15,000,000	-	15,000,000	
19	State Witness Expenses	1,200,000	-	1,300,000	
20	Misc. Offences Tribunal	10t	10t	10t	
21	Printing of Gazzette	5,000,000	-	5,000,000	
22	Maint. Of Mini Computer	3,000,000	11,000	3,500,000	
23	Seminar & Conferences	3,000,000	2,500,000	4,000,000	
24	Appeals	3,000,000	2,000,000	3,000,000	
25	External Solicitors	10,000,000	9,549,248	10,000,000	
26	Death repetration of Corpse	360,000	-	400,000	
	Total	**75,000,000**	**32,971,748**	**80,000,000**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	HOUSE FUNCTIONARIES					
1	Speaker	SPG	1	1	1	1,025,478
2	Deputy Speaker	-	1	1	1	904,245
3	Hon. Members of the House	-	28	28	28	23,414,444
	SPEAKERS PERSONAL STAFF					
4	special Adviser	16	1		3	1,144,788
5	Special Assistant	13	1		3	87,453
6	Private Secretary	12	1		1	242,551
7	Cont. Sec. I	8	1	1	1	146,039
8	Clerical Officer	4	0		0	0
9	Driver	7	1	1	1	117,493
10	Typist Grade II	5	0		0	0
11	Messenger	4	1	1	1	66,735
	DEPUTY SPEAKER'S PERSONAL STAFF					
12	Special Asistant	12	1		1	242,551
13	Private Sec.	12	1		1	242,551
14	Cont. Sec. II	7	1	1	1	117,493
15	Typist Grade II	5	0		0	0
16	Clerical Officer	4	0		0	0
17	Driver	6	1	1	1	101,607
18	Messenger	4	1	1	1	10t
	MAJORITY LEADER PERSONAL STAFF					
19	Cont. Sec. III	6	1	1	1	10t
20	Messenger	3	1	1	1	10t
	DEPUTY MAJORITY LEADER PERSONAL STAFF					
21	Cont. Sec. III	6	1	1	1	10t
22	Messenger	3	1	1	1	10t
	MAJORITY WHIP PERSONAL STAFF					
23	Cont. Sec. III	6	1	1	1	10t
24	Messenger	3	1	1	1	10t
	DEPUTY MAJORITY WHIP PERSONAL STAFF					
25	Cont. Sec. III	6	1	1	1	10t
26	Messenger	3	1	1	1	10t
	MINORITY LEADER PERSONAL STAFF					
27	Cont. Sec. III	6	1	1	1	10t
28	Messenger	3	1	1	1	10t
	DEPUTY MINORITY LEADER PERSONAL STAFF					
29	Cont. Sec. III		1	1	1	10t
30	Messenger		1	1	1	10t
	MINORITY WHIP PERSONAL STAFF					
31	Cont. Sec. III	6	1	1	1	10t
32	Messenger	2	1	1	1	10t
	DEP. MINORITY WHIP PERSONAL STAFF					
33	Cont. Sec. III	6	1	1	1	10t
34	Messenger	2	1	1	1	10t
	OFFICE OF THE CLERK					
35	Clerk to the House	SPG	1	1	1	10t
	Sergent At Arms Div.					
36	Chief Sergent At Arms	12	1		1	242,551
37	Deputy Serg. At Arms	10	1		2	387,006

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
38	Asst. Sergent At Arms	9	1	1	1	165,554
39	Security Supervasor	9	1	1	1	165,554
40	Security Men	3	17	4	4	250,310
41	Security	2	9	2	6	354,663
	FINANCE & SUPPLY SECTION					
42	Finance Officer	16	1		1	101
43	Dep. Finance Officer	15	0			101
44	Chief Finance Officer	13	1		1	101
45	Principal Finance Officer	12	1		1	193,503
46	finance officer I	10	3	1	3	700,563
47	Finance Officer II	9	2		2	331,108
48	H.E.O Accl.	8	3		3	438,117
49	A.E.O. Acct	7	4	1	4	469,972
50	Finance Asst.	6	3		3	304,821
51	Finance Asst. I	5	1		1	74,577
52	Typist Grade II	6	0		0	0
53	Finance Asst. II	4	1		1	66,735
54	Finance Asst. III	3	1		1	62,578
55	Typist Grade III	4	0			0
	Store Section					
56	Prin. Stores Officer	12	1		1	101
57	Prin. Stores Officer I	10	1		1	101
58	Higher Store Officer	8	1		1	146,039
59	Stores Officer	7	1		1	117,493
60	Asst. Store Officer	6	1		1	101,607
61	Snr. Store Keeper	5	0		0	0
62	Asst. Store Keeper	3	2		2	125,156
63	Store Asst.	4	1		1	66,735
64	Store Asst.	2	2		2	118,222
65	Messenger	4	0		0	0
66	Store Asst.	2	0		0	0
67	Messenger	2	0		0	0
	Internal Audit Div.					0
68	Asst. Director of Audit	14	0			
69	Prin. Auditor	12	0		1	101
70	Snr. Internal Auditor	10	1		1	101
71	Internal Auditor I	9	0			
72	Internal Auditor II	8	1		2	292,078
73	Executive Officer	7	0			
74	Asst. Exec. Auditor	6	1		2	203,214
75	Typist Grade I	7	0			
76	Clerical Officer (Accts.)	5	0			
	OFFICE OF THE DEPUTY CLERK					
77	Deputy Clerk	16	1		1	381,596
78	Chief leg. Officer	13	1	1	1	242,551
79	Prin leg. Officer	12	1	1	1	193,503
80	Leg.asst I	6	1	6	12	1,219,284
81	Chamber Supretendent	7	1	1	2	234,986
82	Asst. Chamber Supt.	6	1			

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
83	Snr. Chamber Attendent	8	0		1	146,039
84	Chamber Attendant	6	0		4	406,428
85	Chamber Attendant	4		1	1	66,735
86	Door Keeper	5	0		1	74,577
87	Leg. Asst. II	4	0			0
88	Cont. Sec.	3	0			0
89	Computer operator	4	0			0
90	Driver	6	0			0
91	Messenger	6	0			0
	LEGISLATIVE DEPARTMENT					0
92	Director	16	1		1	381,596
93	Deputy Director	15	1		1	334,610
	Table Section					
94	Asst. director	14	1	1	2	578,604
95	Chief leg. Officer	13	1	1	1	242,551
96	Prin. Leg. Officer.	12	3	1	2	387,006
97	Snr. Leg. Officer	10	1	1	1	233,521
98	Leg. Assistant I	6	2	6	10	1,016,070
99	Leg. Assistant III	4	2	1	1	66,735
100	Legislative Officer	8	0	8	8	1,168,312
	Committee Section					
101	Asst. Director	14	1	1	1	289,302
102	Chief Leg. officer	13	1	1	1	242,551
103	Prin. Lag. Officer	12	4	1	1	193,503
104	Snr. Leg. Officer	10	4	1	1	233,521
	Procedure, Bills & Paper Office					
105	Asst. Director	14	1		1	289,302
106	Chief Leg. Officer	13	1	1	1	242,551
107	Principal Leg. Officer	12	6		1	193,503
	Management Office					
108	Chief Leg. Assistant	12	0			
109	Principal Leg. Assitant III	10	0			
110	Legislative Assistant I	13	0			
111	Legislative Assistant IV	9	0			
112	Typist Grade II	6	0			
	Journal Section					
113	Chief leg. officer	13	1		1	242,551
114	Prin. Clerk Asst. II	12	1		1	193,503
115	Snr. Clerk Asst. II	10	1		1	233,521
116	Prin. Sec. Asst.	12	0			
117	Snr. Sec. Asst.	8	0			
118	Snr. Pers. Asst.	8	0		2	292,078
119	Chief Typist	7	0			
120	Typist Grade I	5	0			
121	Typist Grade II	8	0			
122	Typist Grade III	6	0			
123	Clerical Asst.	5	0			
124	Messenger	4	0			
125	Snr. Clerk Asst. I	3	0			

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	PUBLICATION AND INFORMATION DEPARTMENT					
126	Director	16	1		1	381,596
127	Deputy Director	15	1		1	334,610
128	Asst. Director (Editorial)	14	1	1	1	289,302
129	Chief Editor	13	2			
130	Chief Official Rept.	13	1		3	727,653
131	Prin. Off. Rept.	10	3	2	2	467,042
132	Snr. Officer Rept.	13	1		2	485,102
133	Official Reporter I	9	4	1	1	165,554
134	Official Reporter II	8	6	1	4	584,156
135	Prin. Verbatim Trans.	12	1	2	2	387,006
136	Snr. Verbatim Transl.	10	3		2	467,042
137	Verbatim Trans. I	9	1		1	165,554
138	Verbatim Trans. II	8	1	1	2	292,078
139	Verbatim Trans.	7	6		6	704,958
140	Verbatim Trans.	6	0	2	2	203,214
141	Official report on trans.	6	0	2	2	203,214
142	Confidencial Secretary	10	0	1	1	233,521
143	Prin. Cont. Sec.	12	0	2	2	387,006
144	Chief Typist	8	0		0	0
145	Snr. Typist	7	0		0	0
146	Snr. Tech. Officer	10	1		1	233,521
147	Sound Engineer	9	1		1	193,503
148	Snr. Sound Recordist	9	0		0	0
149	High Sound Recordist	8	1		1	146,039
150	Sound Recordist	7	0		0	
	Photographic Section					
151	Chief Photographer	10	0			
152	Prin. Photograper	8	1	1	1	146,039
153	Senior Photographer	7	1			
154	Photographer	6	2		2	203,214
	Paper Section					
155	Snr. Paper Supt.	8	1		1	146,039
156	Paper Supt.	7	3			
157	Asst.Paper Supt.	6	2		2	203,214
	Printing Section					
158	Asst. Director	14	1	1	1	289,302
159	Chief Supt. Of Press	13	1		1	242,551
160	Prin. Supt. Press	12	1	1	1	193,503
161	Snr. Supt. Press	10	1		1	233,521
162	High Supt. Press	9	1	1	1	165,554
163	Supt. Of Press	8	2		2	467,042
164	Supt. Of Press (Mech)	8	1		1	193,503
165	Asst. Supt. Of Press	7	1		1	242,551
166	Proof Reader	5	2		2	578,604
167	Snr. Printer	6	2		2	669,220
168	Printer	5	4		4	1,526,384
169	Printer (Apprentice)	4	4		4	2,695,776
170	Press Attendant	3	4		4	250,312

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
171	Book Binding Asst.	4	1		1	66,735
172	Printing Assistant	6	1	1	1	101,607
173	Printer	7	1	1	1	117,493
174	Snr. Computer Officer	3	0			
175	Computer Officer I	7	0			
176	Computer Operator III	10	0			
	Information, Protocol and Public Rel.					
177	Prin. Public Rel. Off.	12	1		1	193,503
178	Snr. Public Rel. Off.	10	1		1	233,521
179	Snr. Inform. Off.	10	0		1	233,521
180	Information Off.	9	1		1	165,554
181	Asst. Public Rel. Off.	6	1			
182	Inform. Asst.	3	1			
183	Snr. Protocol officer	6	0		2	203,214
184	Protocol officer II	3	0			0
185	Protocol Officer	10	0			0
186	Protocol Assistance	8	0			0
	ADMINISTRATION DEPARTMENT					0
187	Director	16	1		1	101
188	Deputy Director	15	1		1	101
189	Asst. Director	14	1		1	101
190	Chief Pers. Asst.	13	2		0	0
191	Prin. Pers. Officer	12	2		0	0
192	Prin. Pers. Asst. II	10	2		0	0
193	S.E.O	9	1	1	1	165,554
194	Prin. Sec. Asst. III	9	1		0	0
195	H.E.O Admin.	8	1	1	2	292,078
196	Snr. Sec. Asst.	7	1		0	0
197	Chief Clerical Officer	7	5	4	5	587,465
198	Asst. Executive Officer	6	4	2	4	406,428
199	Executive Officer	7	6	1	6	704,958
200	Asst. Chief Clerk. Officer	6	6		6	609,642
201	Clerical Officer	4	10	4	10	667,350
202	Snr. Foreman (Motor/mech)	8	5		5	730,195
203	Chief Driver	7	6	5	6	704,958
204	Snr. Driver / Mechanic	6	5	1	5	508,035
205	Snr. Driver	3	6	3	6	375,468
206	Driver/mech.	4	4	1	4	266,940
207	Snr. Typist	5	0	3	3	223,731
208	Typist Grade I	6	2		2	203,214
209	Typist Grade III	4	2		2	133,470
210	Telephone Operator	5	2		2	149,154
211	Telephone Attendant	2	2		2	118,222
212	Receptionist	2	4		4	236,444
213	Messenger	4	15	6	15	1,001,025
214	Messenger	3	20	1	20	1,251,560
215	Messenger	2	0	19	20	1,182,220
216	Cleaner	2	20	10	20	1,182,220
217	Cleaner	3	0	9	10	625,780

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
218	Cleaner	1	0	12	16	886,096
219	Labourer	3	0	1	1	62,578
220	Labourer	2	20		20	1,182,220
221	Confidential Secretary	6	7	3	7	711,249
222	Clerical Assistant	3	4	12	12	750,936
223	watcman	4	0	6	6	400,410
224	Watchman	3	0	2	2	125,156
225	watcman	2	0	2	2	118,222
226	Watchman	1	0	9	9	498,429
227	Snr. Plant operator	6	0	1	1	101,607
	Assembly Garden					
228	Chief Agric. Supt.	13	0	1	1	242,551
229	Prin. Agric. Supt. I	12	1		1	193,503
230	Prin.. Agric. Supt. II	10	1		1	233,521
231	Agric. Supt.	8	1		1	146,039
232	Snr. Nursery Asst.	6	0		0	0
233	Nursery Asst. II	3	1		1	62,578
234	Gardener	3	8	6	10	625,780
235	Gardener	2		10	10	591,110
236	Gardener	1	24	1	24	1,329,144
	Catering Section					
237	Asst. Chief Cater. Officer	13	1		0	0
238	Prin. Catering Off.	12	1		0	0
239	Catering Officer	7	1		0	0
240	Head Cook	5	5		0	0
241	Cooks	2	4		0	0
242	Head Steward	4	1		0	0
243	Steward	2	5		0	0
	Assembly Clinic					
244	Snr. Medical Officer	13	1		1	242,551
245	Prin. Nursing Officer	12	1			
246	Snr. Nursing Officer	10	1		1	233,521
247	Snr. Mid-wife	10	1			
248	Nursing Officer	9	1		1	165,554
249	Midwife Sister	9	1		1	165,554
250	Chief Comm.health Off.	14	1	0	1	289,302
251	Dept.. Chief Comm.health Off.	13	1	1		
252	S.C.H.E.W. I	12	0	0	1	193,503
253	S.C.H.E.W.	10		1	1	233,521
254	Comm.health Supervisor	8	1	1	1	146,039
255	C/health Asst.	6	1		2	203,214
256	Chief Pharmacy Tech.	8	1		2	292,078
257	Pharmacy Asst.	4	1			
258	Snr. Medical Record Asst.	6	1		2	203,214
259	Medical Record Asst.	4	1		2	133,470
	ESTATE AND MAINTENANCE SECTION					
260	Asst. Director	14	1		1	289,302
261	Prin. Tech. Officer	12	1		1	193,503
262	Snr. Tech. Officer	10	0			

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
263	Foreman (Mech & Elect)	7	3	3	3	352,479
264	Foreman Plumber	7		1	2	234,986
265	Foreman Mason	7		1	1	117,493
266	Carpenter	5		1	1	74,577
267	Works Supt.	7	3		2	234,986
268	Techn. Officer	7	3		2	234,986
269	Asst. Techn. Officer	6	1			
270	Asst. Work Supt.	6	1			
271	Artisan Work Supt.	5	1	1	2	149,154
272	Artisan Work Supt.	4	1	1	2	133,470
273	Artisan Work Supt.	3	2		2	125,156
274	Motor Mechanic	4	0			
275	Arto Elect. Grd. I	5	3		3	223,731
276	Arto Elect. Grd. II	4	1		1	66,735
277	Apprentice Artisan	3	2		2	125,156
278	Lift Attendant	3	0		2	125,156
279	Technical Asst.	3	1		2	125,156
280	Plant Operator	3	1		1	62,578
281	Electricians	3	4		4	250,312
282	H.T.O. Building	8	0		2	292,078
283	Snr. L. Grapher	8	0		2	292,078
284	H.T.O. Tech. Officer	7	0			0
	LEGISLATIVE BUDGET & PLANNING				0	0
285	Director	16	1			0
286	Deputy Director	15	1	1	1	334,610
287	Confidential Secretary IV	7	0		1	117,493
288	Clerical Officer	4	0			0
289	Head Messenger	6	0			0
290	Messenger	4	0			0
	Planning Section					0
291	Asst. Director	14	1			0
292	Chief Planning Officer	13	1		1	289,302
293	Prin. Planning Officer	12	1		2	387,006
294	Snr. Planning Officer	10	1		2	467,042
295	Planning Officer I	9	2	2	2	331,108
296	Planning Officer II	8	2	2	2	292,078
297	Asst. Plan. Officer	6	0	2	2	203,214
298	Planning Asst.	3	1			0
299	Messenger	3	0			0
	Budget, Mont. & Eval. Unit					
300	Assistant Director Budget	14	1			0
301	Chief Budget Officer	13	2		2	578,604
302	Prin. Budget Analyst	12	2		2	387,006
303	Snr. Budget Analyst	10	2	2	2	467,042
304	Budget Analyst I	9	4	1	2	331,108
305	Budget Analyst II	8	3			0
306	Budget Examiner	7	2			0
307	Assistant Budget Examiner	6	3			0
308	Messenger	7	0			0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	RESEARCH, STATISTICS, LIBRARY & COMPUTER SERVICES					
309	Director	16	1		1	381,596
310	Deputy Director	15	1		1	334,610
311	Confidential Secretary IV	16	0			0
312	Clerical Officer	15	0			0
313	Messenger	6	0			0
		4	0			0
	Research Section					0
314	Assit. Director	14	2		1	289,302
315	Chief Research Officer	13	3	1	1	242,551
316	Prin. Res. Officer	12	4	1	1	193,503
317	Snr. Res. Officer	10	2	1	1	233,521
318	Research Officer I	9	2			0
319	Research Officer II	8	1			0
320	Research Officer III	7	0			0
321	AssistantResearch Officer	6	1	2	4	406,428
322	Rasearch Assist.	4	2		2	133,470
323	Research Assist.	3	5		5	312,890
	Statistics Unit					
324	Assit. Director	14	1		1	289,302
325	Chief Statistician	13	2	1	1	242,551
326	Prin. Statistician	12	1	1	1	193,503
327	Snr. Statistician	10	2	1	1	165,554
328	Statistician I	9	3	1	1	165,554
329	Statistician II	8	4		3	438,117
330	Statistical Off.	7	4			0
331	Asst. Stats. Off.	6	6	3	3	304,821
332	Messenger	3	0			0
	Library Section					0
333	Chief Librarian	14	1			0
334	Prin. Librarian	12	1		1	193,503
335	Snr. Librarian	10	1	1	1	233,521
336	Librarian I	9	1			0
337	Librarian II	8	2		2	331,108
338	High Librarian Off.	8	1		1	146,039
339	Library Officer	7	2		2	234,986
340	Asst. Lib. Officer	6	1	1	1	101,607
341	Library Clerk	4	1			0
342	Library Asst.	3	1			0
343	Library Attendants	3	2		2	125,156
344	Typist Grade II	3	0			0
345	Library Clerk	3	3		3	187,734
346	Messenger	5	0			0
347	Library Cleaner	3	0			0
	Computer Services					0
348	Senior Computer Programmer	10	1		1	233,521
349	Computer Programmer	9	1	1	1	165,554
350	Higher Computer Operator	8	2	2	2	292,078
351	Computer Operator	6	2		2	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: House of Assembly
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
352	Data Processing	7	0	2	2	234,986
353	Snr. Data Proc. Officer	5	0	1	1	74,577
354	Computer Operator	7	2		2	234,986
355	Assl. Computer Operator	6	6	3	3	304,821
356	Messenger	4	0			0
	LEGAL SERVICES DEPARTMENT					0
357	Director	16	1		1	381,596
358	Deputy Director	15	1			0
359	Assl. Director	14	1	1	1	289,302
360	Prin. Legal Trans.	12	1	1	1	193,503
361	Snr. Legal Consel II	10	1	1	1	233,521
362	High Legal Traslator	8	2		2	292,078
363	Asst. Legal Trans.	7	1			0
364	Legal Liberian	6	1		2	203,214
365	Typist Grd.I	7	0			0
366	Clerical Officer	6	0		1	101,607
367	Legal Officer I	9	1		2	331,108
	Total		622	302	684	100,490,147

	Allowances General	2008	2009
1	Transport Allowance (L.I.G.)	51,101,878	5,942,026
2	Rent Suppliment	21,562,488	2,250,346
3	Utility Allowance	3,416,861	1,016,745
4	Transport Allowance	0	0
5	Meal subsidy	302,818	90,109
6	Inducement Allowances	18,326,139	3,868,401
7	Over Time Allowances	270,608	80,524
8	Entertainment Allowances	1,555,292	462,803
9	Domestics Staff Allowances	11,232,690	2,449,776
10	Constituency Allowances	4,052,915	1,206,014
11	Duty Allowances	106,121	31,578
12	Hardship Allowances	106,121	37,578
13	Housing Allowance (Members)	10,976,920	3,266,368
14	Furniture Allowances (Members)	0	0
15	Insurance Allowances (Members)	26,433,844	6,027,500
16	Secretarial Special Allowances	106,121	31,578
17	Hazard Allowance	265,302	78,945
18	Outfit Allowance	8,000,000	4,781,071
19	Leave Grant	8,957,330	2,668,381
20	M/V Maintenance &fueling	4,493,072	1,336,990
21	Recess allowances	1,514,148	450,560
22	P.A Members	3,744,230	1,114,159
23	Leave allowances Members	1,621,123	482,393
	Total	178,156,021	37,673,845

		2008	2009
1	Personnel Cost	291,996,875	138,163,992
2	Overhead Costs	155,130,000	550,000,000
	Total	447,126,875	688,163,992

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : House of Assembly
Head : 221

S/No	Details of Expenditure	Approved Provision 2008	Actual Jan - June. 2008	Approved Provision 2009	Remark
2	Transport and Travelling	70,000,000	117,419,600	100,000,000	
3	Utility Services	3,000,000	469,407	1,408,221	
4	Telephone Services	2,000,000	426,500	2,279,500	
5	Office Stationeries	15,000,000	13,672,759	41,018,277	
6	Maint. Of Furniture & Equipt.	10,000,000	2,254,330	6,762,990	
7	Maint. Of Vehicle & C/asset	15,000,000	9,265,195	27,795,585	
8	Consultancy Services	2,000,000	-	4,000,000	
9	Grant and Contribution	6,000,000	3,199,200	9,597,600	
10	Training, Conf. & Sem.	50,000,000	83,820,989	100,862,962	
11	Entertainment & Hospit.	5,000,000	5,662,750	14,988,250	
12	Miscellanueous	25,000,000	15,155,595	30,456,015	
13	Contr. To International Org.	7,000,000	1,233,000	4,000,000	
14	Bicycle Advance	500,000	-	1,000,000	
15	Purchase of Printing Materials	10,000,000	470,000	10,000,000	
16	Maint. Of Printing Machine	1,500,000	-	2,000,000	
17	Purchase of Photo Material & Quip	1,000,000	-	2,000,000	
18	Maint. Of Pub. Addres Equip.	3,000,000	-	3,000,000	
19	Purc of NewsPaper, Jour.	600,000	1,088,200	3,262,600	
20	Running Cost of Rest.	2,500,000	-	4,000,000	
21	Maint. Of House of Assembly Comp.	5,000,000	-	7,000,000	
22	Advert. & Public.	300,000	-	2,000,000	
23	Maint. Of Quarters	3,000,000	406,000	1,218,000	
24	Refund of Medical Exp.	1,000,000	1640	2,000,000	
25	Bank Charges	2,000,000	297,000	3,000,000	
26	Budget & Rolling Plan. Exp.	1,000,000	-	2,000,000	
27	Running Cost of Clinic	1,000,000	102,950	2,000,000	
28	Non Accident Bonus	100,000	-	500,000	
29	Printing of Calendar	5,000,000	1,950,000	5,850,000	
30	Audit Fees	10t	-	10t	
31	Purch. Cutleries/ Run. cost of Restau	3,000,000	-	3,000,000	
32	Maint. of Computers	3,000,000	84,000	3,000,000	
	Total:-	253,500,000	256,779,115	400,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
1	Hon. Commissioner	Fixed	1	1	1	573,796
2	Permanent Secretary.	"	1	1	1	10t
	Personnel Department					
3	Director of Personnel	16	1	1	0	10t
4	Dep. Director Personnel	15	1	1	0	10t
5	Asst. Director Personnel	14	1	1	0	10t
6	Chief Personnel Asst.	13	1	1	0	10t
7	Snr. Pers Assistant	12	1	1	0	10t
8	Snr. Pers. Officer	10	1	1	0	10t
9	Personnel Officer I	9	1	1	0	10t
10	Pers. Officer II	8	1	1	0	10t
11	Chief Executive Officer	13	1	1	0	10t
12	Prin. Executive Officer I	12	1	1	0	10t
13	Prin. Pers. Asst. II	10	1	1	0	10t
14	Prin. Pers. Asst. III	9	1	1	0	10t
15	Prin. Pers. Asst. IV	8	1	1	0	10t
16	Snr. Pers. Asst.	7	8	7	8	1,279,008
17	Personnel Asst. I	6	7	8	8	992,256
18	Personnel Asst. II	5	9	6	6	604,080
19	Pers. Asst. III	4	8	6	6	544,422
20	Pers. Asst. IV	3	36	8	10	867,480
21	Prin. Sec. Asst.	8	1	0	1	10t
22	Snr. Sec. Asst.	7	1	1	1	10t
23	Sec. Asst. I	6	1	0	1	10t
24	Sec. Asst. II	5	1	1	1	10t
25	Typist Grade I	6	2	0	2	248,064
26	Typist Grade II	5	1	0	1	100,680
27	Typist Grade III	4	1	5	5	453,685
28	Head Security Guard	3	5	0	2	173,496
29	Watchman	1	28	10	15	1,209,600
30	Head Messenger	5	1	1	1	100,680
31	Senior Messenger	4	20	16	20	1,814,740
32	Messengers	2	12	3	10	838,680
33	Messenger	3	23	9	10	867,480
34	Telephone Operator	4	0	0	0	0
35	Labourers	3	6	6	6	520,488
36	Labourers	2	40	7	15	1,258,020

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport
Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
	Finance & Supply Dept.					
37	Director	16	1	0	0	10t
38	Asst. Director	14	0	0	0	10t
39	Cheif Accountant	13	1	0	0	10t
40	Prin. Accountant	12	0	0	0	10t
41	Snr. Accountant	10	0	0	0	10t
42	Accountant I	9	1	0	0	10t
43	Accountant II	8	1	2	0	10t
44	Higher Executive Officer	8	1	1	1	10t
45	Executive Officer	7	20	15	16	2,558,016
46	Asst. Executice Officer	6	6	6	2	248,064
47	Snr. Clerical Officer Acct.	5	2	2	1	100,680
48	Clerical Officer	4	0	2	0	10t
49	Asst. Director Store	14	0	0	1	383,568
50	Prin. Store Officer I	12	0	0	0	0
51	Prin. Store Officer II	10	0	0	0	0
52	Snr. Store Officer	9	0	2	1	224,778
53	Higher Stores Officer	8	0	2	0	0
54	Store Officer	7	0	0	0	0
55	A. Store Officer	6	0	0	0	0
56	Store Asst. I	5	0	0	0	0
57	Store Asst. II	4	0	0	0	0
58	Store Asst.	3	0	0	0	0
59	Store Labourer	2	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport
Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
	Planning, Research & Stat. Dept.					
60	Director	16	1	1	1	476,004
61	Dep. Director	15	1	1	1	444,444
62	Chief Engr. (Plan)	13	0	0	0	0
63	Prin. Tech. Officer	12	0	0	0	0
64	Prin. Stats. Officer I	12	1	1	1	318,456
65	Prin. Stats. Officer II	10	1	1	1	265,584
66	Snr. Executive Engr. (Plan)	10	1	0	1	265,584
67	Prin. Techn. Officer (Resea	12	1	0	1	318,456
68	Snr. Statistical Officer	9	1	0	1	224,778
69	Higher Statistical Officer	8	1	0	1	199,980
70	Statistical Officer	7	2	1	1	159,876
71	Asst. Statistical Officer	6	2	2	2	248,064
72	Snr. Stats. Asst.	5	2	1	2	201,360
73	Statistical Asst.	3	2	1	2	173,496
74	Enumerator	4	1	0	2	181,474
75	Asst. Enumerator	3	2	1	3	260,244
	Civil Eng. Department					
76	Director	16	1	1	1	476,004
77	Deputy Director	15	2	1	1	444,444
78	Asst. Director	14	2	0	1	383,568
79	Chief Civil Engr.	13	1	0	1	350,652
80	Prin. Executive Engr.	12	0	0	0	0
81	Snr. Executive Engr.	10	0	0	0	0
82	Executive Engr. I	9	0	0	0	0
82	Executive Engr. II	8	1	0	2	399,960
83	Chief Tech. Officer	14	6	3	3	1,150,704
84	Asst. Chief Tech. Officer	13	4	3	4	1,402,608
85	Prin. Tech. Officer I	12	6	4	6	1,910,736
86	Prin. Tech. Officer II	10	4	4	4	1,062,336
86	Snr. Tech. Officer II	9	5	1	4	899,112
87	Higher Tech. Officer	8	9	6	5	999,900
88	Technical Officer	7	9	4	9	1,438,884
89	Asst. Tech. Officer	6	6	2	6	744,192
90	Prin. Works Supt. I	12	1	1	1	318,456
91	Prin. Works Supt. II	10	2	0	0	0
92	Snr. Works Supt.	9	1	0	2	449,556
90	Higher Works Supt.	8	1	1	2	399,960
91	Cheif Tech. Officer	14	0	0	0	0
92	Works Supt.	7	1	1	3	479,628

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport
Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
93	Asst. Works Supt.	6	1	1	1	124,032
94	Chief Draftsman	7	1	1	1	159,876
95	Snr. Draftsman	6	1	1	1	124,032
96	Draftsman	-	0	0	0	0
97	Chief Tech. Asst.	7	1	1	1	159,876
98	Snr. Tech. Asst. I	6	1	1	1	124,032
99	Snr. Tech. Asst. II	5	1	1	1	100,680
100	Tech. Asst.	4	8	2	8	725,896
101	Snr. Foreman	7	7	5	5	799,380
102	Foreman	6	4	1	4	496,128
103	Snr. Craftsman	5	3	3	1	100,680
104	Snr. Road Overseer	4	1	1	1	90,737
105	Road Overseer	3	5	4	5	433,740
106	Chainman/roadman	2	39	15	20	1,677,360
	Architectural Division					
107	Director (Arch. & Build)	16	1	1	1	476,004
108	Deputy Director	15	1	1	1	444,444
109	Asst. Director	14	1	1	1	383,568
110	Chief Arch.	13	3	1	1	350,652
111	Prin. Arch.	12	1	0	1	318,456
112	Snr. Archtecture	10	2	1	2	531,168
113	Archtecture I	9	3	1	3	674,334
114	Archtecture II	8	5	3	2	399,960
115	Chief Tech. Officer	14	3	1	3	1,150,704
116	Asst. Cheif Tech. Officer	13	3	1	3	1,051,956
117	P.T.O. I	12	4	2	4	1,273,824
118	P.T.O. II	10	4	3	4	1,062,336
119	S.T.O	9	6	2	6	1,348,668
120	H.T.O	8	5	1	5	999,900
121	T.O	7	1	1	1	159,876
122	A.T.O	6	5	0	5	620,160
123	C.a.d/man	7	1	0	1	159,876
124	S.a.d./man	6	1	0	1	124,032
125	A.d.man	5	1	0	1	100,680
126	C.t. Asst.	7	1	0	1	159,876
127	S.t. Asst. I	6	1	0	1	124,032
128	S.t. Asst. II	5	0	1	0	0
129	Technical Assistant	4	1	1	1	90,737
130	Printer	7	1	1	1	159,876
131	C/man	4	5	0	2	181,474
132	Asst. C/man	3	3	0	3	260,244

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
	Building Division					
133	Deputy Director	15	1	1	1	444,444
134	Asst. Director	14	2	0	2	767,136
135	Chief Engineer	13	0	0	0	0
136	P.E. E.	12	2	0	1	318,456
137	S.E. E.	10	2	0	0	0
138	Executive Engineer I	9	0	0	0	0
139	Executive Engineer II	8	5	0	7	1,399,860
140	Chief Tech. Officer	14	7	7	8	3,068,544
141	Asst. Chief Tech. Officer	13	10	10	11	3,857,172
142	Prin. Tech. Officer I	12	4	5	8	2,547,648
143	Prin. Tech. Officer II	10	5	5	0	0
144	Snr. Tech. Officer	9	0	1	0	0
145	Higher Tech. Officer	8	5	1	5	999,900
146	Tech. Officer	7	0	0	0	0
147	Asst. Tech. Officer	6	5	1	2	248,064
148	Chief Works Supt.	14	0	0	0	0
149	Asst. Chief Works Supt.	13	0	0	3	1,051,956
150	Prin. Works Supt. I	12	0	0	2	636,912
151	Prin. Works Supt. II	10	2	1	2	531,168
152	Snr. Works Supt.	9	3	4	4	899,112
153	Higher Works Supt.	8	11	8	8	1,599,840
154	Works Supt.	7	1	1	10	1,598,760
155	Asst. Works Supt.	6	5	0	10	1,240,320
156	Chief Tech. Asst.	7	3	1	5	799,380
157	Snr. Tech. Asst. I	6	1	1	10	1,240,320
158	Snr. Tech. Asst. II	5	2	3	7	704,760
159	Technical Asst. I	4	5	4	0	0
160	Technical Asst. II	3	5	2	10	867,480
161	Snr. Foreman	7	25	20	10	1,598,760
162	Foreman	6	7	1	5	620,160
163	Snr. Craftsman	5	5	9	5	503,400
164	Craftsman	4	17	15	15	1,351,055
165	Asst. Craftsman	3	12	12	12	1,040,976
166	Labourers	2	5	1	2	167,736
167	Labourers	1	5	5	5	403,200
168	Student Engr.	7	0	1	3	479,628

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport
Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
	Quantity Surveying Division					
169	Deputy Director	15	2	2	2	888,888
170	Asst. Director	14	2	2	2	767,136
171	Chief Q/surveyor	13	0	0	0	0
172	Prin. Q/surveyor	12	0	0	0	0
173	Snr. Q/surveyor	10	0	0	0	0
174	Quantity Surveyor I	9	4	0	4	899,112
175	Quantity Surveyor II	8	5	0	5	999,900
176	Chief Tech. Officer	14	4	3	3	1,150,704
177	Asst. Chief Tech. Officer	13	3	6	6	2,103,912
178	Prin. Tech. Officer I	12	3	3	3	955,368
179	Prin. Tech. Officer II	10	1	3	3	796,752
180	Snr. T.o. Q/surveyor	9	4	3	4	899,112
181	H.t.o. Q/surveyor	8	5	1	2	399,960
182	Tech .Offr. Q/surveyor	7	1	0	1	159,876
183	Asst. Tech. Officer Q/Surv	6	3	0	3	372,096
184	Tech. Asst. Q/surveyor	4	5	1	1	90,737
	Structural Division					
185	Deputy Director	15	1	1	1	444,444
186	Asst. Director	14	2	2	2	767,136
187	Chief Structure Engr.	13	0	0	1	350,652
188	Prin. Structure Engr.	12	0	0	0	0
189	S.S.E.	10	2	0	2	531,168
190	Structural Engr. I	9	0	0	0	0
191	Structural Engr. II	8	5	0	5	999,900
188	Chief Tech. Officer Struct.	14	3	0	1	383,568
189	Asst. Tech. Off. Structure	13	0	3	1	350,652
190	Prin. Tech. Officer I Struct.	12	2	1	0	0
191	Prin. Tech. Off. II Struct.	10	0	0	0	0
192	Senior Tech. Officer	9	0	0	0	0
193	Higher Tech. Off. Structure	8	5	1	2	399,960
194	Tech. Off. Structure	7	0	0	0	0
195	Asst. Tech. Off. Structure	6	5	0	3	372,096
196	S.T.A II	5	2	0	2	201,360
197	Technical Asst.	4	3	2	3	272,211
198	Student Engr.	7	0	1	3	479,628

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
	Mechanical Division					
199	Director	16	1	1	1	476,004
200	Deputy Director	15	1	0	1	444,444
201	Asst. Director	14	1	1	1	383,568
202	Chief Mech. Engr.	13	2	0	1	350,652
203	Prin. Mech. Engr.	12	1	0	1	318,456
204	Snr. Mech. Engr.	10	1	0	0	0
205	Mechanical Engra. I	9	2	0	2	449,556
206	Mechanical Engr. II	8	2	0	0	0
207	Chief Technical Officer	14	3	2	3	1,150,704
208	Asst. Chief Tech. Officer	13	2	0	2	701,304
209	Prin. Tech. Officer I	12	4	1	4	1,273,824
210	Prin. Tech. Officer II	10	6	3	5	1,327,920
211	Snr. Technical Officer	9	4	2	1	224,778
212	Higher Tech. Officer	8				199,980
213	Technical Officer	7				0
214	Asst. Tech. Officer	6				0
215	Chief Works Supt.	14				0
216	Asst. Chief Works Supt.	13				0
217	Prin. Works Supt. I	12				0
218	H. T. O	8	5	5	5	999,900
219	T.O.	7	0	1	0	0
220	A.T.O	6	2	0	2	248,064
221	C. W. S	14	0	0	0	0
222	A. C. W. S.	13	0	0	1	350,652
223	P.W. S. I	12	0	0	0	0
224	P.W. S. II	10	0	0	0	0
225	S.W.S.	9	3	0	1	224,778
226	H.W.S	8	4	2	2	399,960
227	W.S.	7	3	1	1	159,876
228	S.T.A. I	6	5	5	2	248,064
229	Snr. Craftsman	5	6	5	6	604,080
230	Technical Asst.	3	25	25	25	2,168,700
231	Snr. Tech. Asst. II	5	5	3	5	503,400
232	Snr. Foreman	7	20	5	10	1,598,760
233	Foreman	6	5	0	5	620,160
234	Asst. Craftsman	3	25	19	20	1,734,960
235	Aprentice Mech.	2	6	3	6	503,208
236	Chief Motor Driver	7	14	5	10	1,598,760
237	Snr. Motor Driver	6	10	0	10	1,240,320
238	Driver Mechanic	5	5	2	5	503,400
239	Motor Driver	4	30	10	30	2,722,110
240	Motor Mate	2	4	3	4	335,472
241	Craftsman	1	10	1	10	806,400

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport
Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
	Electrical Division					
242	Deputy Director	15	1	1	1	444,444
243	Asst. Director	14	1	0	1	383,568
244	Chief Elect. Engr.	13	1	0	1	350,652
245	Prin. Elect. Engr.	12	4	0	4	1,273,824
246	Snr. Elect. Engr.	10	1	0	1	265,584
247	Electrical Engr. I	9	1	0	1	224,778
248	Electrical Engr. II	8	4	0	4	799,920
249	Chief Tech. Officer	14	6	3	6	2,301,408
250	Asst. C.t. Officer	13	4	7	4	1,402,608
251	Prin. Tech. Officer I	12	8	2	8	2,547,648
252	Prin. Tech. Officer II	10	5	3	5	1,327,920
253	Snr. Technical Officer	9	2	0	2	449,556
254	Higher Tech. Officer	8	3	1	3	599,940
255	Technical Officer	7	8	8	8	1,279,008
256	Asst.Technical Officer	6	6	1	6	744,192
257	Prin. Works Supt. II	10	1	0	1	265,584
258	Snr. Works Supt.	9	1	0	1	224,778
259	Higher Works Supt.	8	3	0	3	599,940
260	Works Supt.	7	2	0	2	319,752
261	Asst. Works Supt.	6	3	0	3	372,096
262	Snr. Works Supt.	7	12	1	12	1,918,512
263	Snr. Foreman	7	7	1	7	1,119,132
264	Foreman	6	2	1	2	248,064
265	Snr. Craftsman	5	6	4	6	604,080
266	Craftsman	4	45	0	45	4,083,165
267	Asst. Craftsman.	3	2	10	2	173,496
268	Snr. Tech. Asst. I	6	5	1	5	620,160
269	Snr. Tech. Asst. II	5	5	2	5	503,400
270	Technical Asst.	4	7	1	7	635,159
271	Technical Asst.	3	10	10	10	867,480
272	Snr. Tech. Asst.	6	0	0	0	0
273	Workshop Manager	12	0	0	0	0
274	Workshop Manager	12	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Works & Transport
Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
	Road Traffic Division					
275	D.D.R.T.O	15	1	0	1	444,444
276	A.D.R.T.O	14	2	1	2	767,136
277	A.C.R.T.O	13	5	2	5	1,753,260
278	P.R.T.O.I	12	2	1	2	636,912
279	P.R.T.O.II	10	1	1	1	265,584
280	S.R.T.O	9	2	2	2	449,556
281	H.R.T.O	8	4	2	4	799,920
282	R.T.O	7	3	2	3	479,628
283	A.V.I.O	6	6	1	6	744,192
	Works School					
284	Executive Director	16	1	1	1	476,004
285	Deputy Director	15	1	0	1	444,444
286	Asst director	14	4	0	4	1,534,272
287	Snr. Tech. Officer	9	0	0	0	0
288	High. Tech. Officer	8	0	0	0	0
289	Tech. Officer	7	1	1	1	159,876
290	Asst. Tech. Officer	6	0	0	0	0
291	Principal Works Supt. II	10	0	0	0	0
292	Snr. Works Supt.	9	1	0	1	224,778
293	Works Supt.	7	7	0	7	1,119,132
294	Asst. Works Supt.	6	1	0	1	124,032
295	Auto Electric	7	5	0	5	799,380
296	Snr. Tech. Asst I	6	0	0	0	0
297	Snr. Tech. Asst. II	5	12	0	12	1,208,160
298	Tech. Asst.	3	2	0	2	173,496
299	Snr Foreman	7	0	0	0	0
300	Foreman	6	0	0	0	0
301	Snr. Craftman	5	0	0	0	0
302	Asst. Craft Man	4	5	0	5	453,685
303	Driver	3	3	0	3	260,244
304	Driver	2	6	0	6	503,208
305	Driver Mech.	4	0	0	0	0
	Total		1,168	574		163,409,427

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
	Allowances General		2008		2009	
1	Transport Allowance		2,316,338		2,339,501	
2	Rent Suppliment		3,993,382		4,033,316	
3	Utility Allowance		455,526		460,081	
4	Security Allowance		0		0	
5	Maint. Allowance		0		0	
6	Hazard Allowance		0		0	
7	Outfit Allowance		0		0	
8	Leave Grant		11,396,878		11,510,847	
9	Telephone		29,035		29,326	
	Total		18,191,161		18,373,072	
			2007		2009	
1	Personnel Cost		138,080,774		181,600,588	
2	Overhead Costs		193,994,500		200,000,000	
	Grand Total		332,075,274		381,600,588	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Ministry of Works & Transport
Head : 222

Sub-Head	Details of Expenditure	Approved Provision 2008	Actual Jan - June. 2008	Approved Provision 2009	Remarks
2	Transport & Travelling	6,450,000	9,522,448	30,000,000	
3	Utility Services	108,000	70,000	250,000	
4	Telephone Services	450,000	100,000	450,000	
5	Office Stationeries	388,000	140,000	500,000	
6	Office Furniture & Equipments	250,000	180,000	600,000	
7	Maint. Of Vehicles & C/assets	145,000,000	10,154,000	165,000,000	
8	Consultancy Service	10t	10t	10t	
9	Grant and Contribution	10t	10t	250,000	
10	Training & Staff Dev.	150,000	100,000	350,000	
11	Entertainment & Hospitality	100,000	55,000	300,000	
12	Miscellaneous Expenses	500,000	365,500	1,000,000	
13	Contr. To International Org.	10t	10t	10t	
14	Bicycle Advance	50,000	10t	50,000	
15	Road Maintenance	10t	10t	10t	
16	Loan to S.S.T.A	10t	10t	10t	
17	Maint. Of Soil Lab. Equipts.	500,000	10,000	500,000	
18	Maint. Of Computers	100,000	39,500	750,000	
	Total	**154,046,000**	**20,736,448**	**200,000,000**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resources
Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Hon. Commissioner	Fixed	0	1	0	573,796
2	Permanent Secretary	Fixed	0	1	0	10t
3	Director Personnel	16	0	0	0	10t
4	Deputy Director	15	0	0	0	10t
5	Chief Pers. Officer	13	0	0	0	10t
6	Prin. Personnel Officer	12	0	0	0	10t
7	Prin. Pers. Asst. I	12	0	0	0	10t
8	Chief Pers. Asst.	13	0	0	0	10t
9	Prin. Pers. Asst. I	10	0	0	0	10t
10	Prin. Pers. Asst. II	9	0	0	0	10t
11	Prin. Pers. Asst. III	8	1	1	2	399,960
12	Snr. Pers. Asst.	7	2	2	3	479,628
13	Personnel Asst. I	6	2	1	4	496,128
14	Personnel Asst. II	5	6	1	3	302,040
15	Personnel Asst. III	4	2	0	2	181,474
16	Personnel Asst. IV	3	4	1	3	260,244
17	Chief Typist	7	1	0	1	159,876
18	Snr. Typist	5	0	0	0	0
19	Typist Grade II	3	3	0	3	260,244
20	Typist Grade III	3	2	0	1	86,748
21	Head Messenger	6	1	1	2	248,064
22	Snr. Messenger	5	2	0	3	302,040
23	Messenger	4	8	5	6	544,422
24	Messenger	3	9	5	7	607,236
25	Senoir Security Guard	5	1	0	1	100,680
26	Security Guard	4	2	1	3	272,211
27	Watchmen	3	4	1	0	0
28	Watchmen	2	2	2	1	80,640
29	Watchmen	1	1	6	12	1,918,512
30	Chief Motor Driver	7	2	7	0	0
31	Snr. Driver I	6	1	2	0	0
32	Motor Driver I	5	1	2	0	0
33	Motor Driver II	4	1	0	0	0
34	Motor Driver III	3	2	0	0	0
35	C /A	3	5	1	5	433,740
36	Labourer	3	5	2	6	503,208
37	Cleaner	2	5	0	4	335,472
38	Snr Service Gardener	2	2	1	2	161,280
39	Gardener	1	0	0	1	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resources
Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Water Supply. Dept.					
40	Director	16	1	0	0	0
41	Deputy Director	15	1	0	0	0
42	Asst. Director	14	2	1	0	0
43	Prin. Water Engineer	12	2	0	0	0
44	Prin.. Water Engineer II	10	1	0	1	224,778
45	Water Engineer I	9	1	0	0	0
46	Water Engineer II	8	1	0	1	383,568
47	Chief Tech. Engr.	14	0	0	0	0
48	Asst. Chief Tech. Engr.	13	1	1	1	318,456
49	Prin. Tech. Officer	12	1	0	0	0
50	Snr. Tech. Officer	9	0	0	1	199,980
51	Higher Tech. Officer	8	0	0	3	479,628
52	Technical Officer	7	2	0	0	0
53	Asst. Tech. Officer	6	1	1	2	767,136
54	Chief Works Supt.	14	0	0	0	0
55	Asst. Chief Works Supt.	13	2	0	0	0
56	Prin. Works Supt.	12	0	0	0	0
57	Snr. Works Supt.	9	1	0	0	0
58	Higher Works Supt.	8	0	0	0	0
59	D. Crew	7	1	0	0	0
60	Asst. Works Supt.	6	1	0	1	159,876
61	Snr. Driller	7	1	0	0	0
62	Snr. Foreman	7	5	3	8	992,256
63	Foreman	6	3	0	4	402,720
64	Snr. Craftman	5	2	0	3	372,096
65	Senior Plumber	6	5	8	4	402,720
66	Plumber I	5	1	2	4	322,560
67	Plumber II	1	1	0	2	161,280
68	Tank Erector	1	1	1	1	100,680
69	Plumber III	5	1	0	4	362,948
70	Well Sinker	4	1	1	0	0
71	Welder	7	1	1	2	319,752
72	Messenger	7	1	1	0	0
73	Fitters	7	1	1	6	2,666,664
74	P/Operator	4	1	1	0	0
75	Tank Erector	7	1	1	0	0
76	Craftman Carp.	7	2	1	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resources
Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	OPERATION MAINTENANCE DEPT					0
77	Director	16	0	1	1	265,584
78	Deputy Director	15	1	1	2	399,960
79	Asst. Director	14	1	0	2	399,960
80	Prin. Mech. Engineer	14	1	0	1	444,444
81	Prin. Elect. Engr.	12	0	0	1	383,568
82	Snr. Elect. Engr.	10	0	0	1	350,652
83	Snr. Mech. Engr.	10	0	0	1	318,456
84	Mech. Engineer II	8	0	0	1	318,456
85	Electrical Engr. II	8	0	0	0	0
86	Chief Tech. Off.	15	0	1	0	0
87	Dep. Chief Tech. Off.	14	0	0	1	199,980
88	Prin. Tech.Officer.	13	2	0	2	319,752
89	Asst. Chief Tech. Officer	12	2	0	0	0
90	Prin. Tech.Officer.I	12	0	0	1	159,876
91	Prin. Tech.Officer.II	10	0	1	1	124,032
92	Snr. Tech. Officer	9	0	1	0	0
93	Higher Tech. Officer.	8	0	1	0	0
94	Asst. Tech.Officer	7	0	3	1	124,032
95	Higher Works Supt..	8	0	0	0	0
96	Works Supt.	7	0	3	1	90,737
97	Asst. Works Supt.	6	0	0	2	173,496
98	Snr. Foreman Elect.	7	0	3	1	159,876
99	Foreman Elect.	6	0	1	4	496,128
100	Senior Tech. Asst.	6	0	0	1	100,680
101	Tech. Asst. I	5	0	1	0	0
102	Tech. Asst. II	4	0	1	0	0
103	Tech. Asst. III	3	0	0	13	1,612,416
104	Senior Foreman P/Ope.	7	0	38	0	0
105	Plant Operator I	6	0	15	0	0
106	Plant Operator II	5	0	10	0	0
107	Plant Operator III	4	0	11	0	0
108	Plant Operator IV	3	0	27	1	159,876
109	Foreman Plant Operator	6	0	0	1	159,876
110	Craftman I Mech.	5	0	0	1	159,876
111	Snr. Foreman Mech.	7	0	7	0	0
112	Foreman Mech.	6	0	1	1	86,748
113	Craftman / Carpenter.	7	0	0	0	0
114	Welder	7	0	4	2	167,736
115	Mason	7	0	0	0	0
116	Carpenter	7	0	0	0	0
117	Electrician	3	0	1	18	2,877,768
118	Craftman III P/Operator	3	5	5	0	0
119	Motor (Mech)	2	1	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Minstry of Water Resources
Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
120	Plan Operator	2	1	0	0	0
121	Prin. Tech. Officer I	13	0	3	1	90,737
122	Tech. Officer	10	0	0	0	0
123	Tech. Asst. I	7	0	0	1	86,748
124	Tech. Asst. II	6	1	0	1	90,737
125	Pump Operator	7	3	0	1	86,748
126	Motor Mate	5	0	0	2	248,064
127	Tech Op Mech	4	1	0	2	319,752
128	Watchman	3	1	0	2	173,496
129	Plumber	3	1	0	1	86,748
130	Electrician	4	1	0	2	181,474
131	Electrician	3	4	0	6	2,856,024
132	Tech. Asst. II	6	0	0	0	0
133	Pump Operators	7	0	0	0	0
						0
	PLAN. RESEARCH & ST. DEPT					0
134	Director	16	0	0	1	199,980
135	Deputy Director	15	1	0	1	224,778
136	Asst. Director	14	1	0	1	224,778
137	Prin. Tech. Officer	13	1	1	0	0
138	Prin. Hydrologist	12	1	0	0	0
139	Hydrologist	8	0	0	1	199,980
140	Geologist	8	0	0	0	0
141	Snr. Tech .Officer.	9	0	0	2	399,960
142	Snr. Works Supt.	9	0	0	2	248,064
143	Higher Tech. Officer Hydro.	8	2	0	3	302,040
144	Asst.Tech. Officer Hydro.	7	1	0	3	260,244
145	Statiscian	8	2	0	5	799,380
146	Planning Officer	8	0	0	0	0
147	Research Officer	8	0	0	2	248,064
148	S. T. A.	6	1	0	2	173,496
149	Statistical Asst.	5	1	0	1	83,868
150	Hydro Asst.	3	1	0	1	9
151	Gauge Readers	7	2	0	0	0
152	Prin. Catographer	5	1	0	0	0
153	Gauge Readers	6	1	0	0	0
154	P.t.o. Survey G/R	3	1	0	0	0
155	Chainman	2	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Women Affairs
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	PLANNING RESEARCH & STAT. DEPT.					
118	Director Planning	16	0	1	0	0
119	Deputy Director	15	0	1	1	444,444
120	A.D.P.R.R	14	0	0	1	383,568
121	Chief Plan. Officer	13	0	0	1	350,652
122	Prin. Planning Research	12	0	0	0	0
123	Snr. Marketing Officer	8	0	0	1	199,980
124	Snr. Computer Operator	7	0	0	3	479,628
125	Computer Operator	6	0	0	0	0
126	Marketing Officer	7	0	0	0	0
127	Statistics Officer	8	0	0	0	0
128	Technician	5	0	0	0	0
129	Planning Assist.	3	0	0	0	0
	TOTAL		72	102	153	20,670,936
	Allowances General		2008		2009	
1	Transport Allowance		544,949		*550,398.13*	
2	Rent Suppliment		272,474		*275,198.55*	
3	Utility Allowance		368,790		*372,477.51*	
4	Leave Grant		1,036,092		*1,046,452.92*	
5	Telephone		-		-	
					-	
	Total		2,222,304		2,244,527	
			2008		2009	
1	Personnel Cost		15,821,495		22,915,463	
2	Overhead Cost		23,310,000		25,000,000	
	Grand Total		39,131,495		47,915,463	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Ministry of Women Affairs

Organisation:
Head: 224

	Details of Expenditure	Approved Provision 2008	Actual Jan.-June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	2,000,000	2,121,000	2,000,000	
3	Utility Services	500,000	12,000	250,000	
4	Telephone Services	500,000	3,570	250,000	
5	Office Stationeries	1,000,000	471,400	1,000,000	
6	Maint. Of Off. Furn. And Equip.	500,000	87,100	250,000	
7	Maintenance of Vehicle	2,000,000	812,185	2,000,000	
8	Manpower Development	50,000	0	50,000	
9	Consultancy Services	10t	0	10t	
10	Grant and Contribution	10t	0	10t	
11	Entertainment & Hospitality	10,000	0	10,000	
12	Miscellaneous Expenses	10,000,000	6,632,740	12,840,000	
13	Bicycle Advance	10t	10t	10t	
14	Trade Fair Exhibition Dom.	10t	10t	10t	
15	International Trade Fair	10t	10t	10i	
16	Maintenance of School Centres	500,000	48,000	250,000	
17	Family Assistance	6,000,000	193,000	6,000,000	
18	Purchase of Drugs for WDC Clinic	250,000	0	100,000	
	Total	23,310,000	10,380,995	25,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court
Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Chief Registrar	17	1	1	1	523,796
2	Dep. Chief Registrar	16	1	1	1	476,004
3	Asst. Chief Registrar II	15	4	0	5	2,222,220
4	Asst. Chief registrar II	13	5	0	6	2,103,912
5	Admin. Officer	9	1	0	2	449,556
6	Deputy Director Pers.	15	1	1	2	888,888
7	Asst. Director	14	1	1	2	767,136
8	Chief Personnel Officer	13	1	1	1	350,652
9	Snr. Personnel Officer	10	1	1	1	265,584
10	Personnel Officer I	9	2	2	3	674,334
11	Prin. Pers. Sec.	13	1	1	1	350,652
12	Personnel Sec.	6	1	1	2	248,064
13	Snr. Pers. Asst. I	8	4	0	5	999,900
14	Snr. Pers. Asst. II	7	3	0	4	639,504
15	Personnel Asst. I	6	7	7	8	992,256
16	Personnel Asst. II	5	2	2	2	201,360
17	Personnel Asst. III	4	15	10	16	1,451,792
18	Personnel Asst. IV	3	18	18	17	1,474,716
19	Public Relation Officer	9	1	3	1	224,778
20	Snr. Typist	7	3	3	2	319,752
21	Typist Grade I	6	5	4	4	496,128
22	Typist Grade II	5	2	2	3	302,040
23	Typist Grade III	4	4	0	4	362,948
24	Typist Grade IV	3	9	9	10	867,480
25	Chief Driver	7	2	2	3	479,628
26	Driver/mech. I	6	0	0	0	0
27	Driver Mech. II	5	0	0	1	100,680
28	Driver Mech. III	4	3	3	4	362,948
29	Driver	3	7	0	5	433,740
30	Head Messenger	5	0	0	1	100,680
31	Senior Messenger	4	0	0	1	90,737
32	Messenger	3	0	0	0	0
33	Messenger	2	27	20	20	1,677,360
34	Gardeners	1	7	5	8	645,120
35	Cooks/stewards	2	4	4	5	419,340

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court
Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
36	Cooks/stewards I	1	0	0	1	80,640
37	Cleaners	1	14	10	12	967,680
38	Chief Security Officer	6	1	1	2	248,064
39	Security Officer	3	5	0	6	520,488
40	Watchmen	1	45	30	46	3,709,440
41	Telephone Asst.	3	1	1	2	173,496
42	Senior Electrician	6	1	1	2	248,064
43	Electrician	5	1	1	3	302,040
44	P.A to the C. J.	8	1	0	2	399,960
45	Plumber	8	1	0	1	199,980
46	Estate Officer	8	1	0	2	399,960
47	Protocol	7	1	1	2	319,752
48	Asst. Protocol	3	1	1	1	86,748
	Litigation Department					0
49	Director	16	1	1	1	476,004
50	Deputy Director	15	3	0	4	1,777,776
51	Asst. Director Lit.	14	1	1	2	767,136
52	Prin. Registrar I	13	1	0	2	701,304
53	Prin. Registrar II	12	3	0	3	955,368
54	Snr. Registrar I	10	10	10	12	3,187,008
55	Snr. Registrar II	9	10	0	12	2,697,336
56	Higher Registrar	8	7	0	10	1,999,800
57	Registrar	7	10	10	11	1,758,636
58	Asst. Registrar	6	10	0	12	1,488,384
59	Snr. Inter/translator I	10	1	1	2	531,168
60	Snr. Inter/translator II	9	2	0	0	0
61	Inter/translater	8	0	0	2	399,960
62	Chief Librarian	16	2	2	4	1,904,016
63	Library Officer I	8	1	1	1	199,980
64	Library Officer II	7	0	1	0	0
65	Asst. Lib. Officer	6	0	1	0	0
66	Library Asst.	4	0	0	1	90,737
67	Chief Bailiff	15	0	0	1	444,444
68	Prin. Bailiff I	8	4	4	4	799,920
69	Prin. Bailiff II	7	3	0	3	479,628
70	Prin. Snr. Bailiff II	6	5	0	5	620,160
71	S/ Bailiff II	5	15	8	17	1,711,560
72	Bailiff Officer	4	7	7	8	725,896

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court
Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
73	Bailiff ,,	4	0	0	1	90,737
74	Bailiff ,,	3	3	3	2	173,496
	Finance & Supply Department					0
75	Director	16	1	1	1	476,004
76	Deputy Director	15	1	0	1	444,444
77	Prin. Accountant	13	1	0	1	350,652
78	Snr. Accountant	12	2	2	2	636,912
79	Accountant I	10	1	1	4	1,062,336
80	Accountant II	8	2	0	3	599,940
81	Chief Finance Asst.	7	3	0	1	159,876
82	Finance Asst. I	6	3	0	2	248,064
83	Finance Asst. II	5	3	1	3	302,040
84	Finance Asst. III	4	2	2	2	181,474
85	Finance Asst. IV	3	2	0	1	86,748
86	Revenue Officer	9	1	1	1	224,778
87	Revenue Officer	7	1	1	1	159,876
88	Internal Auditor	8	1	1	2	399,960
89	Store Keeper	6	0	0	1	124,032
90	Store Keeper	5	0	0	1	100,680
91	Store Attendant	2	0	0	0	0
92	Computer Operator	6	3	3	3	372,096
						0
	Directorate of Magistrates					0
93	Chairman Rent Tribunal	17	0	0	0	0
94	Members Rent Tribunal	16	0	0	1	476,004
95	Director of Magistrate	17	1	1	1	512,160
96	Dep. Director Magistrate	16	3	3	3	1,428,012
97	Asst. Director Magistrate	15	1	1	1	444,444
98	Chief Magistrate I	14	1	1	1	383,568
99	Chief Magistrate II	15	0	0	1	444,444
100	Snr. Magistrate I	14	7	7	5	1,917,840
101	Snr. Magistrate II	13	4	4	4	1,402,608
102	Magistrate I	12	7	7	4	1,273,824
103	Magistrate II	10	6	6	7	1,859,088

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Judiciary - High Court
Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
104	Magistrate III	9	7	7	5	1,123,890
	Area Courts					0
105	Director Area Court	16	0	0	0	0
106	Deputy Dir. Area Court	15	0	0	0	0
107	Asst. Dir . Area Cout	14	0	0	0	0
108	Director Personnel	13	0	0	0	0
109	Zonal Asst. Director	13	0	0	0	0
110	Prin. Inspectors	12	0	0	0	0
111	Senior Inspectors	10	0	0	0	0
112	Zonal Insoector	9	0	0	0	0
113	U.A.C. Judge I	15	0	0	0	0
114	U.A.C. Judge II	14	0	0	0	0
115	Snr. Area Court Jud. I	13	0	0	0	0
116	Snr. Area Court Judge II	12	0	0	0	0
117	Area Court Judge I	10	0	0	0	0
118	Area Court Judge	9	0	0	0	0
119	Snr. Registrar I	10	0	0	0	0
120	Snr. Registrar II	9	0	0	0	0
121	Higher Registrar	8	0	0	0	0
122	Registrar	7	0	0	0	0
	Total		379	248	416	70,796,245
	Allowances General		2008		2009	
1	Transport Allowance		4,385,987		4,429,846	
2	Rent Suppliment		2,340,991		2,364,401	
3	Utility Allowance		3,930,033		3,969,334	
4	Security Allowance		1,890,994		1,909,904	
5	Induc. Allowance		1,917,869		1,937,047	
6	Hazard Allowance		1,536,364		1,551,727	
7	Outfit Allowance		1,301,748		1,314,765	
8	Leave Grant		2,451,553		2,476,068	
9	Meal Subsidy		185,020		186,870	
	Total		19,743,126		19,940,557	
			2008		2009	
1	Personnel Cost		70,433,737		90,736,802	
2	Overhead Costs		27,050,000		40,000,000	
	Grand Total		97,483,737		130,736,802	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Judiciary-High Court

Organisation: 225
Head:

Sub-Head	Details of Expenditure	Approved Provision 2008	Actual Jan - June. 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	8,500,000	873,300	9,100,000	
3	Utility Services	1,500,000	110,816	2,000,000	
4	Telephone Services	1,500,000	31,343	1,000,000	
5	Office Stationeries	4,000,000	426,620	5,000,000	
6	Maint. Of Off. Furn. And Equip.	2,000,000	2,010,120	3,500,000	
7	Maintenance of Vehicle	2,000,000	918,030	3,000,000	
8	Consultancy Services	0	0	800,000	
9	Grant and Contribution	550,000	0	600,000	
10	Training and Staff Devt.	2,000,000	40,000	3,000,000	
11	Entertainment & Hospitality	1,000,000	351,850	1,000,000	
12	Miscellaneous Expenses	1,000,000	694,436	2,000,000	
13	Bicycle Advance	500,000	0	500,000	
14	State Witness Expenses	500,000	0	500,000	
15	Purchase of Law Books & Jour.	1,000,000	240,750	4,000,000	
16	Maint. Of Guest House	1,000,000	412,320	4,000,000	
	Total	27,050,000	6,109,585	40,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Local Govt Audit Department
Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-Jun 2008	Approved Provision 2009	Cost
1	Auditor General	17	1	1	1	512,160
	Personnel Mangt. Dept.					
2	Director	16	1	0	1	476,004
3	Deputy Director	14	1	0	1	383,568
4	Prin. Pers. Officer	12	1	0	1	318,456
5	Snr. Pers. Asst.	7	1	0	1	159,876
6	Personnel Assistant IV	3	3	0	3	260,244
7	Chief Typist	8	2	1	2	399,960
8	Conf. Secretary II	7	1	1	1	159,876
9	Typist I	6	2	0	2	248,064
10	Typist II	5	2	0	2	201,360
11	Typist III	4	2	0	2	181,474
12	Typist IV	3	2	0	2	173,496
13	Head Messenger	4	2	3	2	181,474
14	Senior Messenger	3	3	0	3	260,244
15	Messenger	2	7	0	7	587,076
16	Chief Motor Driver	7	1	0	1	159,876
17	Snr. Motor Driver I	6	5	2	5	620,160
18	Snr. Motor Driver II	5	3	0	3	302,040
19	Driver Mechn. II	4	2	2	2	181,474
20	Motor Driver	3	2	0	2	173,496
21	Steward	2	0	0	2	167,736
22	Cook	2	0	0		0
23	Gardener	2	0	0		0
24	Cleaner	1	0	0		0
25	Watchman	1	0	0		0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Local Govt Audit Department
Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-Jun 2008	Approved Provision 2009	Cost
	Finance & Supply Dept.					
26	Director	16	1	0	1	10(
27	Deputy Director	15	1	0	1	10(
28	Asst. Director	14	2	0	2	10(
29	Accountant I	9	2	0	2	449,556
30	Accountant II	8	2	0	2	399,960
31	Snr. Account Asst.	7	2	0	2	319,752
32	Account Asst. I	6	1	0	1	124,032
33	Snr. Storekeeper	5	2	0	2	201,360
34	Storekeeper	4	3	0	3	272,211
35	Pers. Asst. IV	3	1	0	1	86,748
	Planning, Research & Stats.					
36	Director	16	1	0	1	476,004
37	Snr. Planning Officer	10	1	0	1	265,584
38	Evaluation Asst.	6	1	0	1	124,032
39	Planning Asst. II	5	2	0	2	201,360
40	Planning Asst. III	4	2	0	2	181,474
41	Monitoring Asst. III	4	2	0	2	181,474
42	Personnel Asst. Iv	3	2	0	2	173,496
	Local Govts Audit Dept.					
43	Director	16	2	0	2	952,008
44	Deputy Director	15	1	0	1	444,444
45	Asst. Director	14	6	0	6	2,301,408
46	Chief Auditor	13	5	0	5	1,753,260
47	Prin. Auditor	12	5	0	5	1,592,280
48	Snr. Auditor	10	3	0	3	796,752
49	Auditor I	9	6	0	6	1,348,668
50	Auditor II	8	3	0	3	599,940

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Local Govt Audit Department
Head: 226

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan-Jun 2008	Approved Provision 2009	Cost
51	Prin. Audit Asst. III	9	4	0	4	899,112
52	Prin. Audit Asst. IV	8	2	0	3	599,940
53	Snr. Audit Asst.	7	5	0	5	799,380
54	Audit Assistant I	6	4	0	6	744,192
55	Audit Assistant II	5	2	0	2	201,360
56	Audit Assistant III	4	6	0	6	544,422
57	Audit Assistant IV	3	8	0	8	693,984
	Total		134	10	139	23,836,307
	Allowances General		2008		2009	
1	Transport Allowance		510,295		*515,398*	
2	Rent Suppliment		559,437		*565,031*	
3	Utility Allowance		29,847		*30,145*	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		168,954		*170,643*	
9	Telephone Allow.		13,785		*13,923*	
	Total		1,269,622		1,282,318	
			2008		2009	
1	Personal Costs		19,959,982		25,118,625	
2	Overhead Costs		3,000,000		9,000,000	
	Grand Total		22,959,982		34,118,625	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Local Government Audit Department.

Organisation : 226
Head :

S/No	Details of Expenditure	Approved Provision 2008	Actual Jan - June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	500,000	110,000.00	2,000,000	
3	Utility Services	125,000	35,000.00	125,000	
4	Telephone Services	125,000	35,000.00	125,000	
5	Stationary	450,000	105,000.00	450,000	
6	Maint. Of Furniture & Equipt.	400,000	70,000.00	400,000	
7	Maint. Of Vehicle & C/asset	500,000	120,000.00	2,000,000	
8	Consultancy	-	-	-	
9	Grant and Contribution	-	-	-	
10	Training & Staff Devt.	200,000	90,000.00	1,200,000	
11	Entertainment & Hospit.	150,000	40,000.00	150,000	
12	Miscellanueous	250,000	75,000.00	1,250,000	
13	Bicycle Advance	-	-	-	
14	Printing of Statutory Report	300,000	65,000.00	300,000	
15	Audit and Account Fees	-	-	1,000,000	
	Total	3,000,000	745,000.00	9,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: • Local Govt Service Commission
Head: 227

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan- June 2008	Approved Provision 2009	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissions+B34	Fixed	3	3	3	10t
3	Secretary	16	1	1	1	10t
	Admin & Finance					
4	Director	15	0	0	0	10t
5	Asst. Director	13	0	0	1	350,652
6	Finance Asst. I	6	1	1	1	124,032
7	Personnel Asst.	7	5	1	4	639,504
8	Finance Asst. II	5	1	0	3	302,040
9	Snr. Store Keeper	5	5	0	2	201,360
10	Personnel Asst. Iv	4	0	0	3	272,211
11	Chief Motor Driver	7	4	1	2	319,752
12	Clerical Asst.	3	0	1	6	520,488
13	Snr. Motor Driver	6	6	0	5	620,160
14	Motor Driver	3	3	0	5	433,740
15	Head Messenger	5	3	4	4	402,720
16	Senior Messenger	4	6	1	4	362,948
17	Messenger	2	0	1	7	587,076
18	Messenger	3	1	1	2	173,496
19	Cleaner	3	4	1	3	260,244
20	Gardener	2	1	2	2	167,736
21	Senior Watchman	3	1	0	3	260,244
22	Watchman	2	1	0	4	335,472
	Total		47	19	66	6,333,875

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation: Local Govt Service Commission
Head: 227

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan- June 2008	Approved Provision 2009	Cost
	Allowances General		2008		2009	
1	Transport Allowance		134,757		136,104.80	
2	Rent Suppliment		269,514		272,209.60	
3	Utility Allowance		134,757		136,104.80	
4	Security Allowance		0		-	
5	Maint. Allowance		0		-	
6	Hazard Allowance		0		-	
7	Outfit Allowance		0		-	
8	Leave Grant		0		-	
9	Telephone		0		-	
	Total		533,692		539,029	
			2008		2009	
1	Personnel Cost		539,029		6,872,904	
2	Overhead Costs		5,780,000		6,000,000	
	Grand Total		6,319,029		12,872,904	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Local Govt Service Commission

Organisation : 227
Head :

S/No.	Details of Expenditure	Approved Provision 2008	Actual Jan,- June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	600,000	6,900	700,000	
3	Utility Services	120,000	-	150,000	
4	Telephone Services	250,000	-	300,000	
5	Office Stationeries	600,000	68,000	600,000	
6	Office Furniture and Equipment	1,000,000	454,900	1,000,000	
7	Maintenance of Vehicle	2,000,000	103,770	2,000,000	
8	Consultancy Dervices	10t	10t	10t	
9	Grant and Contribution	10t	10t	10t	
10	Training and Staff Dev.	50,000	-	90,000	
11	Entertainment & Hospitability	300,000	105,000	300,000	
12	Miscellaneous Expenses	800,000	467,000	800,000	
13	Bicycle Advances	60,000	-	60,000	
	Total	5,780,000	1,205,570	6,000,000	

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Costs
	Personnel Management Dept.					
1	Director	16	1	1	1	476,004
2	Deputy Director	16	2	2	2	952,008
3	Asst. Director	15	4	0	4	1,777,776
4	Chief Admin Officer	14	2	0	2	767,136
5	Asst Chi. Exe. Off.(Aud)	13	2	2	4	1,402,608
6	Personnel Asst. I	12	2	0	2	636,912
7	Personnel Asst. II	5	1	0	1	100,680
8	Clerical Asst.	4	6	2	5	453,685
9	Chief Typist & Computer	4	3	2	5	453,685
10	Snr. Typist & Computer	8	3	5	8	1,599,840
11	Typist Grade I & Computer	7	4	1	3	479,628
12	Typist Grade II	6	6	0	4	496,128
13	Typist Grade III	5	4	0	4	402,720
14	Head Messenger	4	5	1	5	453,685
15	Asst. Head Messenger	6	2	6	8	992,256
16	Snr. Messenger	5	4	2	6	604,080
17	Messenger	3	1	2	3	260,244
18	Snr. Driver Mechanic	2	3	0	6	503,208
19	Motor Driver Mecha.	4	2	0	2	181,474
20	Gardener	6	3	1	2	248,064
21	Cleaner	2	6	6	3	251,604
22	Watchmen	2	4	4	5	419,340
23	Watchmen	1	0	0	3	241,920
	Government Account Dept.					
24	Director					
25	Deputy Director	16	1	0	1	476,004
26	Asst. Director	15	3	0	3	1,333,332
27	Chief Auditor	14	2	1	6	2,301,408
28	Prin. Auditor	13	5	3	5	1,753,260
29	Senior Auditor	12	4	4	5	1,592,280
30	Auditor Grade I	10	6	7	8	2,124,672
31	Auditor Grade II	9	10	9	11	2,472,558
32	Asst. Chief Exe. Off.	8	12	6	10	1,999,800
33	Prin. Audit Asst. I	12	7	0	0	0
34	Prin. Audit Asst. II	10	5	0	0	0
35	Snr. Auditor Asst. I	9	8	0	3	674,334
36	Snr. Auditor Asst. II	8	5	2	5	999,900
37	Audit Asst. I	7	6	5	7	1,119,132
38	Audit Asst. II	6	8	1	5	620,160
39	Audit Asst. III	5	6	1	5	503,400

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Costs
40	Clerical Asst.	4	3	14	5	453,685
	Parastatals Account Dept.					
41	Director	16	1	0	1	476,004
42	Deputy Director	15	3	0	2	888,888
43	Asst. Director	14	2	0	5	1,917,840
44	Chief Auditor	13	5	4	6	2,103,912
45	Principal Auditor	12	10	11	13	4,139,928
46	Senior. Auditor	10	9	7	9	2,390,256
47	Principal Auditor Asst. II	9	3	8	8	1,798,224
48	Auditor I	9	5	6	10	2,247,780
49	Auditor II	8	8	0	4	799,920
50	Asst.Chiep Exec.Officer	12	4	0	3	955,368
51	Snr. Audit Asst. I	8	5	0	5	999,900
52	Snr. Audit Asst. II	7	6	28	28	4,476,528
53	Audit Asst. I	6	5	5	9	1,116,288
54	Audit Asst. II	5	4	0	5	503,400
55	Audit Asst. III	4	7	1	7	635,159
56	Clerical Asst.	3	15	15	18	1,561,464
	Total		253	175	300	59,589,469
	Allowances General		2008		2009	
1	Transport Allowance		387,146		391,018	
2	Rent Suppliment		331,776		335,094	
3	Utility Allowance		74,912		75,661	
4	Security Allowance		0		0	
5	Telephone Allowance		14,807		14,955	
6	Hazard Allowance		0		0	
7	Outfit Allowance		406,815		391,018	
8	Leave Grant		552,040		557,561	
9	Inducement allowances		386,428		390,292	
10	Entertainment Allowances		104,888		105,936	
11	Consolidated Allowances		221,368		223,581	
	Total		2,480,180		2,485,116	
			2008		2009	
1	Personnel Cost		30,535,928		62,074,585	
2	Overhead Costs		19,900,000		25,000,000	
	Grand Total		50,435,928		87,074,585	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Office of the Auditor General
Head : 228

S/No	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan - June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	5,000,000	3,800,000	5,000,000	
3	Utility Services	200,000	180,000	100,000	
4	Telephone Services	400,000	220,000	500,000	
5	Office Stationery	500,000	370,000	2,000,000	
6	Maint. Of Off. Furn. And Equip	300,000	180,000	1,000,000	
7	Maintenance of Vehicle	1,000,000	670,000	1,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	10t	10	10t	
10	Training and Staff Devt.	1,000,000	650,000	3,000,000	
11	Entertainment & Hospitality	500,000	320,000	500,000	
12	Miscellaneous Expenses	1,000,000	640,000	1,000,000	
13	Bicycle Advance	0	10t	10t	
14	Printing of State Report	300,000	0	1,000,000	
15	AG's Conference	0	0	9,900,000	
16	Audit and Account Fees	0		0	
	Total	**19,900,000**	**7,030,010**	**25,000,000**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Civil Service Commission
Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	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	Permanent Secretary	Fixed	1	1	1	10t
	Personnel Management Dept.					
6	Director Admin	16	0	0	0	10t
7	Deputy Director Admin	15	0	0	0	10t
8	Asst. Director Admin	14	0	0	0	10t
9	Chief Admin Officer	13	0	0	0	10t
10	Snr. Admin Officer I	12	0	0	0	10t
11	Snr. Admin Officer II	10	0	0	0	10t
12	Admin Officer I	9	0	0	0	10t
13	Admin Officer II	8	0	0	0	10t
14	H. E. O	8	0	0	0	10t
15	E. O.I	7	2	0	2	319,752
16	Conf. Sec. II	7	0	0	0	0
17	Admin Asst. I	6	0	0	0	0
18	Admin Asst. II	5	0	0	2	201,360
19	Admin Asst. III	4	0	0	0	0
20	Chief Clerical Officer	7	4	4	4	639,504
21	Snr. Clerical Officer II	6	2	0	3	372,096
22	Clerical Officer II	4	2	2	2	181,474
23	Clerical Officer	3	2	2	4	346,992
24	Senior Typist	7	0	0	0	0
25	Typist Grade II	5	0	0	0	0
26	Chief Motor Driver	7	1	1	2	319,752
27	Senior Driver Mechanic I	6	2	0	2	248,064
28	Senior Driver II	5	2	2	3	302,040
29	Driver II	4	0	0	0	0
30	Driver Grade III	3	5	3	5	433,740
31	Head Messenger	4	4	3	6	544,422
32	Head Messenger	4	0	0	0	0
33	Snr. Messenger	3	4	0	4	346,992
34	Messenger	2	4	5	4	335,472
35	Tel. Operator	4	1	0	1	90,737
36	Dispatch Clerk	5	0	0	0	0
37	Snr. Watchman	3	2	4	2	173,496
38	Snr. Cleaner	3	0	2	0	0
39	Receptionist	2	0	2	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Civil Service Commission
Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
40	Snr. Gardeners	3	1	1	1	86,748
41	Cleaner	2	2	0	2	167,736
42	Cleaner	1	2	2	2	161,280
43	Cleaner	1	0	0	0	0
44	Snr. Watchman	3	0	0	0	0
45	Watchman	2	5	0	5	419,340
46	Watchman	1	3	3	4	322,560
47	Massenger	2	0	0	0	0
48	Gardeners	3	1	0	1	86,748
49	Head of Security Guard	4	10	0	10	907,370
	Finance & Supply Dept.					
50	Director Finance	16	0	0	0	10t
51	Deputy Director Finance	15	0	0	0	10t
52	Asst. Director	14	0	0	0	10t
53	Chief Acct.	13	0	0	0	10t
54	Prin. Acct. I	12	0	0	0	10t
55	Snr. Accountant.	10	0	0	0	10t
56	Accountant I	9	0	0	0	10t
57	Accountant II	8	5	0	6	1,199,880
58	C.C.O. (Accts)	7	2	2	6	959,256
59	A.E. O. Accts.	6	0	0	2	248,064
60	Clericai Officer Account	5	0	0	0	0
61	Computer Operator	6	0	0	2	248,064
62	Higher Store officer	8	0	0	0	0
63	Store officer III	7	0	0	1	159,876
64	Store Keeper	6	0	0	2	248,064
65	Asst. Store Keeper	3	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Civil Service Commission
Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Planning Dept.					
66	Planning Officer I	9	0	0	0	0
67	Planning Officer II	8	2	0	2	399,960
68	Asst. Paln. Officer	7	2	0	2	319,752
69	A.E.O. Planning	6	1	1	1	124,032
70	Snr. Clerical Officer	6	0	0	0	0
71	Clericai Officer	5	0	0	2	201,360
72	Gazzette Clerk	4	0	0	0	0
73	Data Processing Officer	6	1	1	3	372,096
74	Data Processing Officer I	4	1	0	3	272,211
75	Data Processing Officer II	3	2	0	3	260,244
76	Programme Analyst II	8	1	0	1	199,980
77	Senior Clerical	6	0	0	2	248,064
78	Clerical Officer Accounts	5	0	0	0	0
	Total		76	42	100	12,468,578
	Allowances General		2008		2009	
1	Transport Allowance		325,431		328,685.40	
2	Rent Suppliment		228,610		230,896.57	
3	Utility Allowance		173,316		175,049.16	
4	Telephone Allowance		163,129		164,760.43	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		139,188		140,579.98	
	Total		1,019,480		1,029,675	
			2008		2008	
1	Personal Costs		9,651,135		13,498,253	
2	Overhead Costs		5,000,000		5,000,000	
	Grand Total		14,651,135		18,498,253	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Civil Service Commission

Organisation : 229
Head :

Sub-Head	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan - June 2008	Approved Provision 2009	Remarks
	Transport and Travelling	1,000,000	-	1,000,000	
2	Utility Services	300,000	-	300,000	
3	Telephone Services	350,000	-	350,000	
4	Office Stationeries	700,000	-	700,000	
5	Maint. Of Furniture & Equipt.	800,000	-	800,000	
6	Maint. Of Vehicle & C/asset	1,080,000	-	1,080,000	
7	Consultancy Services	-	-	-	
8	Grant and Contribution	-	-	-	
9	Training & Staff Devt.	50,000	-	50,000	
10	Entertainment & Hospit.	150,000	-	150,000	
11	Miscellanueous	400,000	-	400,000	
12	Bicycle Advance	50,000	-	50,000	
13	Advertisement	20,000	-	20,000	
14	Death Repatriation of Corpses	100,000	-	100,000	
	TOTAL	5,000,000	-	5,000,000	

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	HOUSING DEPT.					0
155	Director Housing	16	3	0	1	476,004
156	Deputy Director	15	2	0	1	444,444
157	Asst. Director	14	5	0	1	383,568
158	Chief Tech. Officer Building	14	5	1	3	1,150,704
159	Chief Housing Supt.	13	2	1	2	701,304
160	Asst Chief T/P Officer	13	5	0	3	1,051,956
161	Snr. Tech. Officer (B)	12	5	2	4	1,273,824
162	Prin. Tech. Officer Electro.	12	5	0	3	955,368
163	Higher Tech. Officer (B)	8	5	0	1	199,980
164	Snr. Tech. Officer	9	5	1	3	674,334
165	S.T.P.O	10	3	0	2	531,168
166	Snr. Craftman	7	3	0	3	479,628
167	Craftman	7	5	1	4	639,504
168	Snr. Tech. Asst.	6	5	3	4	496,128
169	Technical Asst. II	3	3	1	5	433,740
170	Plumber	5	3	1	2	201,360
171	Plumber	4	0	0	5	453,685
172	Electrician	7	2	2	4	639,504
173	Carpenter	7	3	2	2	319,752
174	Carpenter	4	2	0	3	272,211
175	Plumber	3	2	1	1	86,748
176	Snr. Quantity Survey	10	0	0	2	531,168
177	Quantity Surveyor	9	0	0	2	449,556
178	Snr. Estate Officer	10	0	0	1	265,584
179	Snr. Electric Officer	10	0	0	1	265,584
180	Snr. Architecture	10	0	0	2	531,168
			563	141	468	79,299,166
	Allowances General		2008		2009	
1	Transport Allowance		923,102		*932,332.77*	
2	Rent Suppliment		672,827		*679,555.63*	
3	Utility Allowance		49,315		*406,165.00*	
4	Telephone Allowance		92,881		*93,809.94*	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		194,286		*2,195,844.07*	
	Total		1,913,278		4,307,707	
			2008		2009	
1	Personnel Cost		93,729,372		83,606,873	
2	Overhead Costs		16,000,000		20,000,000	
	Grand Total		109,729,372		103,606,873	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

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

S/No	Details of Expenditure	Approved Provision 2008	Actual Exp Jan -June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	2,000,000	76,000	2,000,000	
3	Utility Services	200,000	-	200,000	
4	Telephone Services	300,000	27,000	300,000	
5	Office Stationeries	1,000,000	527,350	1,000,000	
6	Maint. Of Office Equipment.	1,000,000	103,000	1,000,000	
7	Maintenance of Vehicles	1,000,000	421,600	1,000,000	
8	Consultancy Services	100,000	-	100,000	
9	Grant and Contribution	100,000	-	10t	
10	Training and Staff Devt.	1,800,000	-	1,800,000	
11	Entertainment & Hospitality	300,000	235,650	400,000	
12	Miscellaneous Expenses	4,000,000	-	9,000,000	
13	Bicycle Advance	200,000	-	10t	
14	Maint. Of Survey Equipment	1,000,000	-	1,000,000	
15	Production of land forms	500,000	-	500,000	
16	Purchase and Maint. T/Plan Equip.	1,500,000	35,000	1,500,000	
19	Maint. Of Survey School	400,000	-	10t	
21	Casual Labour	200,000	0	10t	
22	Purchase of Building & Archt. Equipt.	200,000		10t	
23	L.U.A.C Expenses	200,000	0	200,000	
	Total	16,000,000	1,425,600	20,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Judicial Service Commission
Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Chairman	Fixed	0	0	0	0
2	Secretary	17	1	1	1	512,160
3	Deputy Secretary	16	0	0	1	476,004
4	Assistant Secretary	15	0	0	1	444,444
	Personnel Magt. Dept.					
5	Director	16	1	1	1	476,004
6	Deputy Director Admin.	15	1	0	1	444,444
7	Chief Personnel Officer	14	1	0	1	383,568
8	Prin. Pers. Officer	13	2	0	2	701,304
9	Snr. Pers. Officer	12	1	0	1	318,456
10	Prin. Pers. Asst. III	10	2	0	2	531,168
11	Prin. Pers. Officer	9	2	0	1	224,778
12	Prin. Pers. Asst. IV	8	3	1	3	599,940
13	Snr. Pers. Asst.	7	2	0	2	319,752
14	Pers. Asst. I	6	2	1	2	248,064
15	Pers. Asst. II	5	2	1	2	201,360
16	Pers. Asst. III	4	3	0	3	272,211
17	Pers. Asst. IV	3	2	0	2	173,496
18	Head Messenger	4	3	2	3	272,211
19	Messenger	3	4	1	4	346,992
20	Messenger	2	4	1	4	335,472
21	Watchman	3	7	2	7	607,236
22	Watchman	1	2	2	2	161,280
23	Chief Typist	9	7	1	7	1,573,446
24	Senior Typist	8	2	1	2	399,960
25	Cleaners	2	5	1	10	838,680
26	Typist	6	2	1	2	248,064
27	Snr. Motor Driver	5	3	1	3	302,040
28	Drivers	4	2	0	4	362,948
29	Drivers	3	2	0	6	520,488
30	Computer Operator	6	2	0	2	248,064
31	Gardener	2	2	1	5	419,340
	Finance & Supply Dept.					
32	Director	16	1	0	1	476,004
33	Prin. Finance Officer	12	1	0	2	636,912
34	Finance Officer I	10	1	0	2	531,168
35	Accountant I	8	2	0	2	399,960
36	Accountant II	7	2	2	3	479,628
37	Finance Asst. I	6	2	0	2	248,064
38	Finance Asst. II	5	1	1	2	201,360
39	Finance Asst. III	4	2	0	2	181,474
40	Finance Asst. IV	3	1	0	2	173,496
41	Senior Typist	8	0	0	1	199,980

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST
Organisation : Judicial Service Commission
Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Planning, Research & Stats.					
42	Director	16	1	0	1	476,004
43	Deputy Director	15	1	0	1	444,444
44	Chief Planning Officer	13	1	0	2	701,304
45	Research Officer	8	2	0	2	399,960
46	Statistical Officer	7	2	0	2	319,752
47	Research Officer	6	3	0	3	372,096
48	Research Asst. III	5	3	0	3	302,040
	Management Services Dept.					
49	Director	16	0	0	0	0
50	Chief Pers. Officer	13	0	0	0	0
51	Snr. Pers. Asst.	7	0	0	0	0
52	Pers. Asst. III	4	0	0	0	0
53	Pers. Asst. VI	3	0	0	0	0
	Total		98			19,507,020
	Allowances General		2008		2009	
1	Transport Allowance		207,593		209,669	
2	Rent Suppliment		172,991		174,721	
3	Utility Allowance		67,664		68,341	
4	Entertainment Allowance		6,776		6,844	
5	Inducement Allowance		5,743		5,800	
6	Non Accident Allowance		5,743		5,800	
7	Leave Grant		229,759		232,056	
	Total		696,269		703,231	
			2008		2009	
1	Personal Costs		703,231		20,210,251	
2	Overhead Costs		3,000,000		5,000,000	
	Grand Total		3,703,231		25,210,251	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Judicial Service Commission

Organisation : 230

Head :

S/No	Details of Expenditure	Approved provision 2008	Actual Jan - June 2008	Approved provision 2009	Remarks
2	Transport and Travelling	400,000	125,000.00	500,000	
3	Utility Services	120,000	120,000.00	130,000	
4	Telephone Services	110,000	-	110,000	
5	Office Stationeries	400,000	15,000.00	500,000	
6	Maint. Of Furniture & Equipt.	350,000	80,750.00	400,000	
7	Maint. Of Vehicle & C/asset	350,000	9,750.00	400,000	
8	Consultancy Services	70,000	-	80,000	
9	Grant and Contribution	70,000	-	80,000	
10	Training & Staff Devt.	300,000	-	500,000	
11	Entertainment & Hospit.	270,000	34,000.00	300,000	
12	Miscellanueous	400,000	22,000.00	600,000	
13	Bicycle Advance	80,000	-	800,000	
14	Publication of Monthly	80,000	41,000.00	600,000	
15	Bulleting & Lib. Services.	0	-	0	
	Total	3,000,000	447,500.00	5,000,000	

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Hon. Commissioner	Fixed	1	1	1	537,796
2	Permanent secretary	Fixed	1	1	1	101
	ADMIN DEPART					
3	Director Adm. & Fin.	16	1	0	1	101
4	Deputy Dir. Adm.	15	1	0	1	101
5	Asst. Dir.Adm.	14	0		1	101
6	Director Adm.	13	1	0	3	101
7	H. Executive Officer	8	0	0	3	599,940
8	Asst. Executive Officer	6	3	0	3	372,096
9	Clerical Officer I	5	5	1	2	201,360
10	Clerical officer II	4	3	2	4	362,948
11	Clerical Asst.	3	5	0	4	346,992
12	Adm. Asst. I	6	3	0	1	124,032
13	Adm. Asst. II	5	3	0	3	302,040
14	Adm. Asst. III	4	3	0	1	90,737
15	Chief Typist	9	3	0	1	224,778
16	Senior Typist I	8	5	0	3	599,940
17	Senior Typist II	7	5	0	1	159,876
18	Typist Grade I	6	2	1	2	248,064
19	Typist Grade II	5	2	2	2	201,360
20	Typist Grade III	4	2	0	1	90,737
21	Typist Grade III	3	3	0	5	433,740
22	Chief Motor Driver	7	11	0	13	2,078,388
23	Snr. Motor Driver I	6	3	11	1	124,032
24	Snr. Motor Driver II	5	3	0	4	402,720
25	Motor Driver	4	3	0	3	272,211
26	Motor Driver	3	3	0	1	86,748
27	Head Messenger	6	0	0	1	124,032
28	Senior Messenger	4	18	11	24	2,177,688
29	Messenger	3	4	0	5	433,740
30	Messenger	2	4	2	2	167,736
31	Security Guard I	4	7	5	7	635,159
32	Security Guard II	3	2	0	3	260,244
33	Head Watchman	4	7	6	3	272,211
34	Snr. Watchman	3	5	0	2	173,496
35	Watchman grade I	2	2	2	9	754,812
36	Watchman Garde II	1	6	1	2	161,280
37	Head Cleaner	3	4	3	3	260,244
38	Cleaner	2	3	0	7	587,076
39	Cleaner	1	3	0	4	322,560
40	Labourer	3	3	0	4	346,992
41	Labourer	2	3	0	3	251,604
42	Labourer	1	6	0	4	322,560
43	Data Processing Officer	6	2	1	3	372,096
44	Asst. Data Processing Officer	5	1	1	1	100,680

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	FINANCE UNIT.					
45	Prin. Exec. Officer	10	3	0	0	0
46	Snr. Executive Officer	9	3	0	1	224,778
47	Higher Exe.Officer	8	3	1	1	199,980
48	Executive Officer Acct.	7	3	3	3	479,628
49	Asst. Exe. Officer	6	3	0	2	248,064
50	Finance Asst. I	5	3	0	2	201,360
51	Finance Asst II	4	3	0	1	90,737
52	Finance Asst III	3	3	0	1	86,748
	STORES UNIT					
53	Store keeper	4	0	0	0	0
54	Snr. Store Officer	9	1	0	2	449,556
55	Asst Store Officer	6	0	0	1	124,032
56	Store Assistant	3	1	0	2	173,496
	RESEARCH & STAT. UNIT.					
57	Director	16	0	0	1	476,004
58	Dep. Director	13	0	0	1	350,652
59	Prin. Planning Officer I	12	0	0	0	0
60	Planning Officer I	10	0	0	0	0
61	Research Asst.	8	5	0	2	399,960
62	Planning Assit	3	3	0	1	86,748
63	Statistical Asst.	3	2	0	2	173,496
	LANDS DEPARTMENT					
64	Director	16	1	0	1	476,004
65	Deputy Director	15	1	0	1	444,444
66	Asst. Director	14	1	0	1	383,568
67	Asst Chief Land Off.	13	1	2	2	701,304
68	Prin. Lands Officer	12	0	0	0	0
69	Snr. Lands Officer	10	1	0	6	1,593,504
70	Pupil Land Officer I	9	6	2	6	1,348,668
71	Pupil Land Officer II	8	10	4	6	1,199,880
72	Chief Estate Officer	14	5	3	3	1,150,704
73	Asst. Chief Estate Officer	13	5	0	5	1,753,260
74	Prin. Estate Officer I	12	3	4	4	1,273,824
75	Snr. Estate Officer II	10	3	0	0	0
76	Snr. Estate Officer	9	5	0	0	0
77	Higher Estate Officer	8	5	2	1	199,980
78	Estate Officer	7	3	0	0	0
79	Asst. Estate Officer	6	7	4	4	496,128
80	Head Messenger	6	2	0	0	0
81	Cleaner Library	1	0	1	1	80,640

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
82	Land Asst.	4	3	0	5	453,685
	TOWN PLANNING DEPT.					0
83	Director	16	0	0	1	476,004
84	Assit. Director	15	2	1	1	444,444
85	Chief Town Plan . Officer	14	1	4	4	1,534,272
86	Asst. Chief Town Planning	13	2	1	2	701,304
87	Prin. Town Plan. Off.	12	1	1	2	636,912
88	Snr. Town Planning Officer	10	2	0	2	531,168
89	Town Planning Officer 1	9	3	2	2	449,556
90	Pup.Town Plan Off 11	8	5	0	4	799,920
91	Town Planning Officer 111	8	5	1	3	599,940
92	Chief Tech. Officer Plan	14	5	0	4	1,534,272
93	Asst. Chief Tech. Off. Plan	13	5	0	3	1,051,956
94	Prin. Tech. Off. Planning I	12	2	0	2	636,912
95	Prin. Tech. Officer II	10	1	1	2	531,168
96	Snr. Tech Officer	9	2	0	3	674,334
97	High Tech. Officer Plan II	8	5	0	2	399,960
98	Tech. Officer Planning	7	4	3	4	639,504
99	Asst. Tech. Officer Plan	6	4	2	3	372,096
100	Chief Town Planning Asst. I	7	3	0	5	799,380
101	Snr.Town Planning Asst. I	6	3	0	4	496,128
102	Snr. Town Planning Asst. II	5	2	0	3	302,040
103	Town Plann Asst. I	4	2	2	2	181,474
104	Town Plann Asst. II	3	2	0	1	86,748
105	Snr. Civil Engineer	10	0	0	2	531,168
106	Civil Engnieer I	9	0	0	1	224,778
	PHOTOLITHOGRAPHY					
107	Chief Supt. Of Press	14	0	0	0	0
108	Prin. Supt. Of prees I	13	1	1	1	350,652
109	Prin. Supt. Of Press II	10	4	1	2	531,168
110	Snr. Supt. Of Press	9	3	0	2	449,556
111	Higher supt of Press	8	3	0	2	399,960
112	Asst. Supt . Of Press	7	3	0	1	159,876
113	Snr. Press Attendance	4	3	0	1	90,737
114	Press Attendance	3	3	0	2	173,496
115	Appentance Printer	2	3	0	1	83,868
116	CARTOGRAPHY SECTION					0
117	Chief Tech. Officer	14	0	0	0	0
118	Asst. .Tech. Officer	13	3	1	2	701,304
119	Prin .Tech. Officer II	12	3	1	1	318,456
120	Prin. Tech. Officer III	10	2	0	0	0

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
121	Snr. Tech . Officer	9	3	0	2	449,556
122	Higher Tech. Officer	8	3	2	4	799,920
123	Tech. Officer	7	4	1	4	639,504
124	Asst. Tech. Officer I	6	2	1	5	620,160
125	Asst. Tech. Officer II	5	2	1	6	604,080
	SURVEY DEPARTMENT					0
126	Surveyor General	16	12	0	0	0
127	Deputy Survey General	15	2	0	1	444,444
128	Asst. Survey General	14	2	0	0	0
129	Chief Surveyor	14	1	1	1	383,568
130	Asst. Chief Surveyor	13	3	1	0	0
131	Prin. Surveyor	12	3	1	1	318,456
132	Snr. Surveyor I	10	5	2	1	265,584
133	Surveyor Grade I	9	5	1	2	449,556
134	Surveyor Grade II	8	1	0	2	399,960
135	Chief Tech. Officer	14	2	0	3	1,150,704
136	Asst. Chief Tech. Officer	13	4	2	1	350,652
137	Prin. Tech. Off. I	12	4	0	4	1,273,824
138	Prin. Tech. Officer II	10	6	0	3	796,752
139	Snr. Tech. Officer	9	10	1	2	449,556
140	Higher Tech. Officer	8	5	3	7	1,399,860
141	Tech. Officer	7	1	0	3	479,628
142	Asst. Technical Officer	6	6	0	1	124,032
143	Chief Draughtsman	7	11	0	3	479,628
144	A.chief Draughts man	6	7	0	6	744,192
145	Snr. Survey Asst.	5	10	3	5	503,400
146	Survey Assistant	4	10	0	5	453,685
147	Snr. Chainman	6	6	4	5	620,160
148	Chainman	5	4	2	4	402,720
149	Chainman	4	2	0	7	635,159
150	Chainman	3	3	0	2	173,496
151	Labourers	3	3	0	5	433,740
152	Labourers	2	3	0	4	335,472
153	Labourers	1	0	0	3	241,920
154	Survey Lab Attendant	2	0	0	2	167,736

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Tech. Education
Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Hon.Commissioner	Fixed	0	0	0	573,769
2	Permanent Secretary	17	2	1	1	10t
	ADMIN & FINANCE					
3	Director Personnel	16	1	3	1	10t
4	Deputy Director Pers. Man	15	1	2	1	444,444
5	Chief Pers. Asst.	14	1	3	1	383,568
6	Prin. Pers Asst.	8	2	2	1	199,980
7	Snr. Pers. Asst	7	6	3	3	479,628
8	Pers. Asst.I	6	4	2	3	372,096
9	Pers. Asst. II	5	3	1	7	704,760
10	Pers. Asst. III	4	9	2	4	362,948
11	Pers. Asst. IV	3	20	0	2	173,496
12	Chief Typist	9	2	0	2	449,556
13	Snr. Typist	7	2	0	0	0
14	Typist Grade I	6	0	3	3	372,096
15	Typist Grade II	5	3	2	2	201,360
16	Typist Grade III	4	2	0	1	90,737
17	Typist	3	1	10	9	780,732
18	Head Massenger	5	10	5	4	402,720
19	Snr. Massenger	4	5	1	1	90,737
20	Messenger	3	1	5	8	693,984
21	Messenger	2	10	0	1	83,868
22	Chief Driver	8	1	1	1	199,980
23	Snr. Driver	7	4	1	2	319,752
24	Driver/Mech. Gade I	6	1	0	1	124,032
25	Driver /Mech.Grade II	5	1	0	1	100,680
26	Driver Mech. Grade III	4	0	1	2	181,474
27	Driver Grade III	3	0	3	1	86,748
28	Head Cleaner	3	0	2	1	86,748
29	Cleaner	2	2	2	5	419,340
30	Head Night Watchman	3	2	2	2	173,496
31	Night Watchman	2	2	2	2	167,736
32	Watchman	1	2	0	1	80,640
	SCHOOL MANG. DEPART.					
33	Director Sch. Man.	16	3	1	1	476,004
34	Deputy director Sc. Man	15	3	1	2	888,888
35	Chief Educ. Officer	14	0	0	2	767,136
36	Prin. Educ. Officer	13	0	0	1	350,652

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Tech. Education
Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
37	Snr. Master II	10	1	0	1	265,584
38	Master I	9	1	0	1	224,778
39	Master II	8	5	0	5	999,900
	INSPECTORATE DEPART.					
40	Director Insp. Serv.	16	3	1	1	476,004
41	Deputy Director Insp.	15	0	0	1	444,444
42	Asst. Director Insp.	14	6	0	1	383,568
43	Chief Edu. Offi. Insp.	13	3	2	2	701,304
44	Senior Master I	12	0	1	1	318,456
45	S.E.O	10	1	0	0	0
	FINANCE SECTION					
46	Director	16	1	0	1	476,004
47	Deputy Director	14	1	0	1	383,568
49	Accountant AssT II	10	0	0	0	0
50	Accountant AssT III	9	0	1	1	224,778
51	Finance Asst. I	8	2	2	2	399,960
52	Finance Asst. II	7	3	2	2	319,752
53	Finance Asst. III	6	5	0	1	124,032
54	Finance Asst. IV	5	10	1	1	100,680
55	Fin. Clerk. I	4	8	1	1	90,737
56	Fin. Clerk. II	3	4	0	0	0
	MONITORING EVA.DEPT.					
57	DIR.(M&E)	16	2	1	2	952,008
58	Deputy Director	14	3	3	2	767,136
59	Snr. Master	12	1	1	1	318,456
	PLANNING DEPARTMENT					
60	Director Plann.	16	1	0	1	476,004
61	Deputy Director Plan.	15	0	0	0	0
62	Asst. Director Plann.	14	1	1	1	383,568
63	Asst. Chief Tech. Officer	13	2	2	2	701,304
64	Prin. Tech. Asst.	12	1	1	1	318,456
65	Higher Tech. Officer	8	0	0	0	0
66	Snr.Tech. Officer	9	3	0	1	224,778
67	H. Tech. Officer	8	3	0	1	199,980
68	Tech . Officer	7	1	0	1	159,876
69	Asst. tech. Officer	6	2	1	1	124,032
70	Research. Officer	6	0	0	0	0
71	Statistical Officer	6	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Tech. Education
Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	INSTI.UNDER. THE DEPT. NAGARTA COLLEGE					
72	Deputy Director	15	8	3	1	444,444
73	Chief Education Officer	14	4	1	2	767,136
74	Principal Educ. Officer	13	5	4	7	2,454,564
75	Senior Master I	12	10	7	10	3,184,560
76	Senior Master II	10	5	3	10	2,655,840
77	Master I	9	30	20	20	4,495,560
78	Master II	8	15	7	10	1,999,800
79	Master III	7	0	0	0	0
80	Plumber/Carpenter	7	1	1	1	159,876
81	Typist	6	1	1	1	124,032
82	Driver	6	1	1	1	124,032
83	P.A.I	6	1	1	4	496,128
84	Store Keeper	6	1	1	1	124,032
85	Typist	4	2	1	2	181,474
86	Sch. Sergeant	4	3	1	3	272,211
87	Lab Attendant	3	10	2	10	867,480
88	Head Cooks	3	10	1	5	433,740
89	Cooks	2	12	7	10	838,680
90	Steward	3	5	5	5	433,740
91	Gardener	3	0	0	0	0
92	Finance Clerk	3	0	0	0	0
93	Watchman	2	10	10	10	838,680
94	Messenger	2	3	3	5	419,340
95	Labourer	3	4	1	4	346,992
	GOVT.SCIE.SEC. SCH.G/BAWA					
96	Chief Education Officer	14	4	2	2	767,136
97	Senior Master I	12	6	0	3	955,368
98	Senior Master II	10	5	3	5	1,327,920
99	Master I	9	10	5	7	1,573,446
100	MasterII	8	15	20	20	3,999,600
101	Master III	7	1	1	1	159,876
101	P.A.I	6	1	1	1	124,032
102	School Sergent	4	1	1	1	90,737
103	Finance Clerk	4	1	1	1	90,737
104	Lab Attendant	3	1	1	2	173,496
105	Messenger	3	2	2	2	173,496
106	Driver	3	1	1	1	86,748
107	Store Keeper	3	1	1	1	86,748

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Tech. Education
Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
108	Cooks	2	8	8	9	754,812
109	Watchman	2	10	6	6	503,208
110	Cleaner	2	2	1	2	167,736
111	Librarian	3	1	1	1	86,748
	G.S.S YABO					
112	Chief Education Officer	14	1	0	1	383,568
113	Principal Educ. Officer	13	1	1	1	350,652
114	Senior Master 1	12	5	1	5	1,592,280
115	Senior Master II	10	2	5	6	1,593,504
116	Master I	9	10	12	12	2,697,336
117	Master II	8	8	6	6	1,199,880
118	Master III	7	1	2	2	319,752
119	Typist	6	1	1	1	124,032
120	Lab asst.	6	1	1	1	124,032
121	Driver	5	2	1	1	100,680
122	P.A.III	4	2	2	2	181,474
123	P.A. IV	3	1	2	2	173,496
124	Store keeper	4	1	1	1	90,737
125	Store Keeper	3	1	1	1	86,748
126	Lab Attendant	3	2	2	2	173,496
127	Librarian	3	1	1	1	86,748
128	Messengers	3	4	2	4	346,992
129	Cook	3	6	1	6	520,488
130	Cook	2	4	2	2	167,736
131	Steward	3	7	4	4	346,992
132	Labourer	2	4	2	4	335,472
133	Watchman	2	10	4	4	335,472
	GOVT. TECH. COL BINJI					
134	Chief Education Officer	14	1	0	1	383,568
135	Prin. Educ. Off	13	3	2	2	701,304
136	Senior Master 1	12	2	1	2	636,912
137	Senior Master 11	10	1	1	1	265,584
138	Master 1	9	18	10	10	2,247,780
139	Master 11	8	20	11	15	2,999,700
140	Master 111	7	2	2	2	319,752
141	Senior Watchman	6	1	1	1	124,032
142	P.A 111	4	1	1	1	90,737
143	Watchman	2	14	10	14	1,174,152
144	Messenger	3	2	1	2	173,496
145	Driver	3	1	1	1	86,748

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Tech. Education
Head : 232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
146	Typist	3	1	1	1	86,748
147	Cook	2	8	3	3	251,604
148	Store keeper	3	1	1	1	86,748
149	Lab. Attendant	3	2	2	2	173,496
151	Cleaner	2	2	2	2	167,736
152	Watchman Asst.	6	1	1	1	124,032
	GOVT. TECH.COL. FARFARU					
153	Chief Education Officer	14	2	2	2	767,136
154	Principal Education Officer	13	1	1	1	350,652
155	Senior Master 1	12	3	0	1	318,456
156	Senior Master II	10	2	3	2	531,168
157	Master I	9	2	20	25	5,619,450
158	Master II	8	25	13	15	2,999,700
159	Master III	7	10	3	4	639,504
160	Workshop assistant	6	4	2	6	744,192
161	Lab. Assistant	6	6	2	5	620,160
162	P. A. I	6	4	2	3	372,096
163	Senior Cook	5	1	1	1	100,680
164	Driver	4	1	1	1	90,737
165	School sergeant	4	1	1	1	90,737
166	School sergeant	3	1	1	2	173,496
167	Clerk	3	3	2	2	173,496
168	Cook	3	6	1	1	86,748
169	Watchman	3	7	1	1	86,748
170	Typist	3	1	1	1	86,748
171	Librarian	3	1	2	3	260,244
172	Cook	2	3	8	8	670,944
173	Labourer	2	7	3	3	251,604
174	Cleaner	2	3	3	3	251,604
175	Gardener	2	3	1	1	83,868
176	Watchman	2	1	8	9	754,812
177	Steward	2	8	3	3	251,604
178	Messenger	2	3	2	2	167,736
	GOV'T. TECH. COLL R/SAMBO					
179	Chief Educ. Officer	14	3	2	4	1,534,272
178	Principal Educ. Officer	13	4	3	3	1,051,956
179	Snr. Master I	12	3	3	3	955,368
180	Snr. Master II	10	6	6	6	1,593,504
181	Master I	9	19	16	16	3,596,448

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Tech. Education
Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
182	Master II	8	17	5	10	1,999,800
183	Master III	7	3	3	5	799,380
184	School Sergeant	6	1	1	1	124,032
185	Workshop Asst.	6	4	2	4	496,128
186	P. A. III	4	7	1	5	453,685
187	Clerk	3	6	1	5	433,740
188	Messenger	3	2	2	2	173,496
189	Watchman	3	3	3	3	260,244
190	Labourer	2	4	2	4	335,472
191	Driver	3	1	0	1	86,748
192	Typist	3	1	0	1	86,748
193	Cleaner	2	4	0	4	335,472
194	Watchman	2	9	3	9	754,812
195	P.A.I	6	1	6	1	124,032
196	Workshop Attendant	4	5	1	3	272,211
197	Librarian	3	1	2	1	86,748
195	Lab Attendant	3	10	1	2	173,496
	GOV'T. GIRLS COLL. SOK					
196	Deputy Director	15	1	1	1	444,444
197	Chief Educ. Officer	14	5	1	5	1,917,840
198	Principal Educ. Officer	13	7	3	4	1,402,608
199	Snr. Master I	12	8	6	8	2,547,648
200	Snr. Master II	10	14	0	4	1,062,336
201	Master I	9	35	28	30	6,743,340
202	Master II	8	20	4	15	2,999,700
203	Master III	7	13	8	13	2,078,388
204	Lab Attendant	6	5	1	1	124,032
205	Driver	6	1	1	2	248,064
206	School Imam	5	2	2	4	402,720
207	Snr. Matron	5	4	4	2	201,360
208	Matron	2	5	1	1	83,868
209	Finance Clerk	4	1	1	15	1,361,055
210	Snr. Cook	5	15	10	3	302,040
211	Cook	2	3	3	3	251,604
212	Messenger	3	5	1	1	86,748
213	Gardener	2	1	1	3	251,604
214	Labourer	3	3	3	1	86,748
215	Labourer	2	1	1	7	587,076
216	Watchman	3	7	6	3	260,244
217	Watchman	2	3	0	1	83,868
218	Clerk	3	1	1	1	86,748

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Tech. Education
Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
219	Typist	3	1	0	1	86,748
220	Liberian	3	1	0	1	86,748
221	Steward	2	1	0	1	83,868
222	Store Keeper	10	1	0	1	265,584
	A.B.A. SOKOTO					
223	Duputy Director	15	2	1	1	444,444
224	Chief Education Officer	14	5	2	3	1,150,704
225	Prin. Educ. Off	13	7	3	5	1,753,260
226	Senior Master I	12	6	6	6	1,910,736
227	Senior Master II	10	10	5	7	1,859,088
228	Master I	9	10	5	15	3,371,670
229	Master II	8	25	15	20	3,999,600
230	Master III	7	10	9	10	1,598,760
231	P.A.I	6	5	1	2	248,064
232	Scchool Sergeant	4	1	1	1	90,737
233	Finance Clerk	7	1	1	1	159,876
234	Cooks	5	5	1	1	100,680
235	Typist	5	5	1	1	100,680
236	Store keeper	5	1	1	1	100,680
237	Messenger	5	3	1	2	201,360
238	Cooks	3	10	2	6	520,488
239	Lab. Assistant	3	10	1	5	433,740
240	Cleaner	3	5	1	2	173,496
241	Watchman	3	5	1	2	173,496
242	Watchman	2	7	5	7	587,076
243	Cooks	2	10	6	10	838,680
244	Cleaner	2	4	4	4	335,472
245	Messenger	2	5	1	5	419,340
246	Driver	6	1	1	1	124,032
247	Watchman	1	4	1	4	322,560
	GGCSS TAMBAWAL					
248	Deputy Director	15	3	1	1	444,444
249	Chief Education Officer	14	5	2	5	1,917,840
250	Prin. Educ. Off	13	5	2	3	1,051,956
251	Senior Master I	12	5	2	3	955,368
252	Senior Master II	10	25	2	10	2,655,840
253	Master I	9	25	2	15	3,371,670
254	Master II	8	6	2	6	1,199,880
255	Master III	7	10	3	10	1,598,760
256	T. G. I	6	4	10	4	496,128
257	Messenger	4	2	3	2	181,474

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Tech. Education
Head : 232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
258	Cooks	4	4	3	2	181,474
259	Lab.asst.	3	10	2	6	520,488
260	C/Asst.	3	1	2	1	86,748
261	Messenger	3	5	3	3	260,244
262	imam	3	1	1	1	86,748
263	Steward	3	1	1	1	86,748
264	Watchman	3	7	1	7	607,236
265	P.A IV	3	5	1	5	433,740
266	Cook	3	10	2	5	433,740
267	Cooks	2	10	1	6	503,208
268	Watchman	2	7	2	5	419,340
269	Steward	2	1	1	1	83,868
270	Messenger	2	1	1	1	83,868
271	Watchman	1	4	4	4	322,560
272	Labourer	1	1	1	1	80,640
273	Cook	1	1	1	1	80,640
	OOTC BAFARAWA					
274	Deputy Director	14	6	1	3	1,150,704
275	Chief Education Officer	13	4	0	2	701,304
276	Priciple Education Officer	12	3	0	2	636,912
277	Senior Master I	10	3	0	2	531,168
278	Senior Master II	9	4	0	2	449,556
279	Senior Master I	8	10	0	5	999,900
280	Senior Master II	7	10	0	5	799,380
281	Senior Master III	7	8	0	5	799,380
282	Plumber /Carpenter	6	2	0	2	248,064
283	Typist	3	2	0	2	173,496
284	Driver	4	3	0	3	272,211
285	Store Kepper	6	2	0	1	124,032
286	School Sergent	2	1	0	1	83,868
287	Lab Attendant	3	2	0	2	173,496
288	Head Cook	2	8	0	2	167,736
289	Cooks	2	0	0	5	419,340
290	Steward	3	5	0	5	433,740
291	Gardener	3	2	0	2	173,496
292	Finance Clerk	6	4	0	2	248,064
293	Watchman	2	10	0	1	83,868
294	Messenger	2	4	0	4	335,472

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Science & Tech. Education
Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
295	Labourer	2	6	0	6	503,208
	Total		1,349	693	1,061	181,133,720
	Allowances General		2008		2009	
1	Transport Allowance		7,650,630		7,727,136	
2	Rent Suppliment		15,143,211		15,294,643	
3	Leave Grant		2,747,872		2,775,351	
4	Prin. VP, HOD Allowances		294,185		297,127	
5	H/Master Allowances		148,882		150,371	
6	Sci. Tch. & resp. Allowances		1,521,740		1,536,957	
7	NYSC Allowances		510,066		515,167	
8	Hardline to teachers		198,110		200,091	
9	Dept. Members Allowances		937,451		946,826	
	Total		**29,152,147**		**29,443,668**	
			2008		**2009**	
1	Personal Costs		160,229,130		270,577,388	
2	Overhead Costs		227,080,652		290,000,000	
	Grand Total		**387,309,782**		**560,577,388**	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Organisation : Ministry For Science and Technical Education

Head : 232

Sub-Head	Details of Expenditure	Approved Provision 2008	Actual Exp Jan - June 2008	Approved Provision 2009	Remarks
	Transport & Travelling	2,000,000	130,656	5,000,000	
3	Utility Services	100,000	50,000	200,000	
4	Telephone Services	125,000	125,000	200,000	
5	Office Stationeries	2,000,000	1,048,300	2,000,000	
6	Office Furniture & Equipments	2,000,000	0	4,000,000	
7	Maint. Of Vehicles & C/assets	3,000,000	380,570	2,000,000	
8	Consultancy Service	10t	10t	10t	
9	Grant and Contribution	10t	10t	10t	
10	Training & Staff Dev.	2,000,000	1,018,000	3,000,000	
11	Entertainment & Hospitality	150,000	80,000	500,000	
12	Miscellaneous Expenses	7,000,000	1,010,262	10,000,000	
13	Contr. to International Org	10t	10t	10t	
14	Bicycle Advance	10t	10t	10t	
15	Student Feeding	165,205,652	34,665,200	200,000,000	
16	Materials for Practical	1,500,000	737,303	3,000,000	
17	Livestock Feeding	10t	10t	10t	
18	Students Transport	10t	10t	10t	
19	Federal Govt. Colleges Fees	10t	10t	10t	
20	Examination expenses	20,000,000	6,781,672	20,000,000	
21	Students Maintenance	5,000,000	5,975,000	10,000,000	
22	Student Uniform	10t	10t	10t	
23	Agric. Science	400,000	10t	400,000	
24	Rent	10t	10t	10t	
25	Computer Maintenance	600,000	0	1,000,000	
26	Contract Gratuity	10t	10t	10t	
27	Fiars, exibition &Dept. day.	1,500,000	0	7,700,000	
28	Schools Sports	1,000,000	0	2,000,000	
29	Guidance & Counseling	1,000,000	0	3,000,000	
30	SIWES	1,000,000	10t	1,000,000	
31	Schools Inspection	2,000,000	10t	3,000,000	
32	Running of Production unit	1,000,000	0	2,000,000	
33	Teachers Training Program (TTTP)	1,500,000	0	1,000,000	
34	School Library	2,000,000	0	3,000,000	
35	Junior Engineers Tech. & Sci. (JETS	2,000,000	680,400	3,000,000	
36	Resource Education Media REM	3,000,000	0	3,000,000	
	Grand Total	**227,080,652**	**52,682,363**	**290,000,000**	

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Hon. Commissioner	Fixed	1	1	1	573,796
2	Permanent Secretary	-	0	1	1	10t
	ADMINISTRATION DEPARTMNET					
3	Director	16	0	1	0	10t
4	Deputy Director	15	0	1	1	10t
5	Asst. Director	14	0	1	1	10t
6	Chief Pers. Officer	13	0	1	1	10t
7	Prin. Pers. Officer	12	0	1	1	10t
8	Snr. Pers. Officer	10	0	1	1	10t
9	Personnel Officer I	9	0	1	1	10t
10	Pers. Officer	8	0	0	1	10t
11	Chief Executive Officer	14	0	0	1	10t
12	Chief Per Asst.	14	2	0	1	10t
13	Asst. Chief Exec.Officer.	13	2	0	1	10t
14	Prin. Exe. Officer	12	4	0	1	10t
15	Snr Executive Otiicer	9	2	0	1	10t
16	High Executive Officer	4	2	6	1	10t
17	Executive officer/CCO	7	4	2	1	159,876
18	Snr. Clerical Officer	6	6	1	1	124,032
19	Clerical Officer	5	0	4	1	100,680
20	Clerical Asst	4	0	8	1	90,737
21	Chief Secretariat Asst .I	3	2	0	1	86,748
22	Prin. Secretariat Asst IV	14	1	0	1	383,568
23	Snr Secretariat Asst	8	0	0	1	199,980
24	Secretariat Asst I	7	0	0	1	159,876
25	Secretary Asst I I	5	0	0	2	201,360
26	Snr Typist	7	1	0	5	799,380
27	Typist Grade I	6	1	0	1	124,032
28	Typist Grade I I	5	15	0	2	201,360
29	Typist Grade III	4	6	0	2	181,474
30	Typist	3	8	1	1	86,748
31	Head Messenger	4	2	19	4	362,948
32	Snr. Messeger	3	0	8	12	1,040,976
33	Messenger	2	4	8	8	670,944
34	Messenger	1	2	1	5	403,200
35	Messenger	2	13	2	5	419,340
36	Telephone Operator	3	7	0	3	260,244
37	Telephone Attendant	2	2	0	0	0
38	Cleaner /Labour	3	0	9	12	1,040,976
39	Watchman	2	2	10	15	1,258,020
40	Chief Motor Driver	7	1	0	1	159,876
41	Snr. Motor Driver	6	0	0	1	124,032
42	Motor Driver I	5	0	0	2	201,360
43	Motor Driver I I	4	4	2	2	181,474
44	Motor Driver III	3	3	0	5	433,740
45	Motor Driver	2	1	3	1	83,868

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	PLANNING & RESEACH UNIT					
46	Director	16	1	1	1	476,004
47	Deputy Director	15	1	0	1	444,444
48	Asst. Director	14	1	0	1	383,568
49	Chief Planning Officer	13	0	0	1	350,652
50	Prin Plan Off. L/St	12	0	0	1	318,456
51	Prin Plan Off. Forestry	12	1	0	1	318,456
52	Snr. Plan. Off.	10	1	0	1	265,584
53	Plan. Off. I	9	1	0	2	449,556
54	Plan .Off. II	8	1	0	1	199,980
55	Prin.L/Technologiest	13	1	0	1	350,652
56	Prin Forest Supt	10	1	0	1	265,584
57	Snr. Forest Supt.	9	1	0	1	224,778
58	Higher L/Technology	8	1	0	1	199,980
59	Asst.Forest .Supt.	7	1	0	1	159,876
60	Snr. Statistic. Off.	9	1	0	1	224,778
61	Statistical Off.	7	1	0	1	159,876
62	Asst.Ltechnician	6	1	0	1	124,032
63	Asst.L/Tech Training	6	1	0	1	124,032
64	Statis.Asst. II	5	2	0	2	201,360
65	Statis. Asst. III	4	3	0	3	272,211
66	Asst Forest Supt Tr.	3	1	0	1	86,748
67	Enumerator	3	6	4	6	520,488
68	Games Guard	3	1	1	7	607,236
69	S/Field Officer	6	1	1	3	372,096
	FINANCE & SUPPLY UNIT					
70	Director	16	0	0	0	0
71	Deputy Director	15	0	0	0	0
72	Chief Finance Officer	13	0	0	0	0
73	Prin. Finance Officer	12	0	0	0	0
74	Snr. Finance Officer	10	0	0	0	0
75	Finance Officer I	9	1	0	0	0
76	Finance Officer II	8	6	1	1	199,980
77	Snr. Finance Asst.	7	1	6	6	959,256
78	Finance Asst. I	6	1	0	0	0
79	Finance Asst. II	5	0	0	0	0
80	Finance Asst. III	4	0	0	0	0
81	Finance Asst. IV	3	5	0	0	0
82	Chief Stores Officer	13	0	0	0	0
83	Prin. Stores Officer I	12	0	0	0	0
84	Prin. Stores Officer II	10	0	0	0	0
85	Snr. Stores Officer	9	0	0	0	0
86	Higher Stores Officer	8	0	0	0	0

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
87	Stores Officer	7	0	0	0	0
88	Asst. Stores Officer	6	1	0	0	0
89	Snr. Stores Keeper	5	0	0	0	0
90	Storekeeper	4	1	0	0	0
91	Stores Assistant	3	0	0	0	0
92	Chief Internal Auditor I	13	0	0	0	0
93	Internal Auditor I	9	0	0	0	0
94	Snr. Internal Auditor	7	0	0	0	0
95	Auditor Asst. I	6	0	0	0	0
96	Auditor Asst. II	5	0	0	0	0
97	Auditor Asst. III	4	0	0	0	0
98	Auditor Asst. IV	3	0	0	0	0
	Land Clearing Section					
99	Director	16	0	0	0	0
100	Deputy Director	15	0	0	0	0
101	Asst. Director	14	0	0	0	0
102	Chief Agric. Engineer	13	0	0	0	0
103	Principal Agric. Officer	12	0	0	0	0
104	Princ. Agric Supt.	10	0	0	0	0
105	Senior Agric Officer	10	0	0	0	0
106	Prin.Agric. Supt. II	9	0	0	0	0
107	Agric Officer I	8	0	0	0	0
108	Snr. Agric Sup.	8	0	0	0	0
109	Agric Officer II	8	0	0	0	0
110	Higher Agric Supt.	7	0	0	0	0
111	Agric Supt	6	0	0	0	0
112	Asst. Agric Supt.	5	0	0	0	0
113	Asst. Agric Supt. (T)	4	0	0	0	0
114	Asst. Agric Supt (T)	3	0	0	0	0
115	Field Attd.	7	0	0	0	0
116	Snr. H/plant Operator	6	0	0	0	0
117	Heavy Plant. Operator I	5	0	0	0	0
118	Plant Operator Asst. II	4	0	0	0	0
119	Plant Operator Asst. III	3	0	0	0	0
120	Plant Operator IV	2	0	0	0	0
121	Snr Foreman Plant		0	0	0	0
122	Foreman Plant		0	0	0	0
123	Plant Mech. I		0	0	0	0
124	Plant Mech II		0	0	0	0
125	Plant Mech III		0	0	0	0
126	Chief Plant Operator		0	0	0	0
127	Snr. Plant Operator		0	0	0	0

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	RANGE MANG. DEPARTMENT					0
128	Director	16	0	1	1	476,004
129	Deputy Director	15	1	1	1	444,444
130	Asst. Director	14	0	2	3	1,150,704
131	Chief R/mangt. Officer	13	3	0	1	350,652
132	Prin. R/mangt. Officer	12	0	1	4	1,273,824
133	Snr. R. M. Officer	10	0	1	3	796,752
134	Range MGT Officer I	9	1	0	0	0
135	Range Mangt. Officer II	8	1	0	2	399,960
136	Chief R/mangt. Tech.	14	0	2	2	767,136
137	Asst. Chief R/mgt Tech	13	0	1	2	701,304
138	Prin R/Mgt Technologist I	12	0	2	3	955,368
139	Prin R/Mgt TechnologistII	10	0	1	2	531,168
140	Snr.R/Mgt Technologist	9	0	0	1	224,778
141	High R/mgt. Tchnologist	8	0	1	5	999,900
142	R/Mgt Technician	7	4	1	3	479,628
143	Asst. Range Mangt. Supt.	6	1	1	10	1,240,320
144	Range Mangt. Asst. I	4	1	1	10	907,370
145	Range Mangt. Asst. I I	3	0	1	3	260,244
146	Chief G/control Asst.	7	2	3	5	799,380
147	Snr. G/control Asst.	6	2	2	6	744,192
148	G/control Asst. I	5	0	1	6	604,080
149	G/control Asst. II	4	27	2	7	635,159
150	G/control Asst. III	3	5	2	10	867,480
151	Snr. Range Mangt. Insp. I	5	0	2	8	805,440
152	Snr Range Managt.Insp.II	4	2	2	15	1,361,055
153	Snr. B/guard I	4	2	2	10	907,370
154	B/guard II	3	10	11	15	1,301,220
155	Boundry Guard III	2	20	11	20	1,677,360
	LIVESTOCK DEPARTMENT					
156	Director	16	0	1	1	476,004
157	Deputy Director	15	1	1	1	444,444
158	Asst. Director	14	1	7	10	3,835,680
159	C. L/Stock Dev. Officer	13	70	0	1	350,652
160	Prin. L.Dev. Officer	12	1	1	2	636,912
161	Snr. L.Dev. Officer	10	1	1	2	531,168
162	L.Dev.Officer	9	2	2	2	449,556
163	L/Dev Officer II	8	3	3	4	799,920

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	TECHNOLOGIST					0
164	C Lstock Tech.	14	9	7	12	4,602,816
165	Asst C L/stock Tech.	13	5	0	2	701,304
166	Prin. Livestock Supt. I	12	2	0	2	636,912
167	Prin. L/stock Supt. II	10	0	0	2	531,168
168	Snr. Livestock Supt.	9	0	0	2	449,556
169	Higher L/Supt.	8	0	0	2	399,960
	TECHNICIANS					
170	C L/stock Tech.	13	2	2	2	701,304
171	Prin L/stock Tech. I	12	0	0	1	318,456
172	Prin L/stock Tech. I I	10	0	0	1	265,584
173	Snr. Livestock Tech.	9	1	0	1	224,778
174	Higher L/stock Tech.	8	1	0	1	199,980
175	L/stock Tech.	7	4	0	1	159,876
176	Asst. Levestock	6	2	0	1	124,032
177	Asst. Livestock Supt. (T)	3	2	0	5	433,740
178	Chief Stockman	8	5	0	3	599,940
179	Snr. Stockman	7	4	0	4	639,504
180	Stockman I	6	4	0	4	496,128
181	Stockman II	5	1	0	1	100,680
182	Stockman III	4	4	4	4	362,948
183	Herdman I	3	0	0	5	433,740
184	Chief L/stock Over Sear	8	1	2	4	799,920
185	Snr L/S Over Sear	7	3	0	1	159,876
186	Livestock Attendant	3	0	1	5	433,740
187	Snr. Dairy Operator	7	0	15	10	1,598,760
188	Dairy Operator	4	0	0	1	90,737
189	Pump Operator	2	0	0	1	83,868
	VETERINARY SERVICES					
190	Director	16	1	1	1	476,004
191	Deputy Director	15	3	0	1	444,444
192	Asst. Director	14	1	3	2	767,136
193	Pricipal Vet. Officer	13	6	1	2	701,304
194	Snr. Vet. Officer	12	0	6	6	1,910,736
195	Vet. Officer I	10	1	0	0	0
196	Vet. Officer II	9	0	0	0	0

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
197	H/ L/stock Technologist	8	30	0	1	199,980
198	Livestock Technologist	7	10	1	2	319,752
199	Asst. Chief L/stock Overseer	6	5	1	3	372,096
200	Snr. L/stock Supt.	5	20	0	0	0
201	Livestock Overseer I	4	6	0	0	0
202	Livestock Overseer II	3	0	0	10	867,480
203	Livessstock Asst. (T)	3	0	0	10	867,480
204	Livestock Asst.	3	0	0	0	0
205	Veterinary Students	7	0	28	30	4,796,280
	VETERINARY PUBLIC HEALTH					0
206	Asst. Director	14	0	0	1	383,568
207	Vet. Officer I	9	2	1	1	224,778
208	Chief L/stock Supt.	13	0	2	2	701,304
209	Prin. L/stock Supt.	12	0	1	1	318,456
210	Prin. L/stock Supt.	10	0	0	1	265,584
211	Snr. L/stock Supt.	9	0	0	1	224,778
212	Higher L/stock Supt.	8	0	1	1	199,980
213	Asst. Hides & Skin	6	0	3	3	372,096
214	H/S.Asst.	4	0	4	4	362,948
215	Craft Man	6	2	2	2	248,064
216	Foreman	7	4	2	2	319,752
	LIVESTOCK MARKETING					0
217	Asst. Director	14	0	1	1	383,568
218	Prin. L/stock Tech I	12	1	0	1	318,456
219	Prin. L/stock Tech II	10	1	0	1	265,584
220	Higher L/stock Tech.	8	1	2	2	399,960
221	Livestock Supt.	7	2	0	2	319,752
222	Asst. Chief L/stock Overseer	6	0	5	6	744,192
223	Snr. L/stock Overseer	5	0	6	6	604,080
224	L/stock Overseer I	4	2	4	4	362,948
225	L/stock Overseer I I	3	3	0	1	86,748
226	L/stock Attendant I	3	5	0	5	433,740
	HIDES AND SKN					
227	Deputy Director	15	0	0	1	444,444
228	Asst. Director	14	1	1	1	383,568
229	Chief Hides & Skin Supt.	13	1	1	1	350,652
230	Prin. H/skin Supt.	12	0	0	2	636,912
231	Prin. H/skin Supt. II	10	0	2	1	265,584
232	Snr. H/skin Supt.	9	0	2	2	449,556
233	Higher H/skin Tech.	8	0	2	2	399,960
234	Asst. H&S Tech. I	7	0	2	2	319,752
235	Asst H & S Tech. II	6	0	2	2	248,064
236	Hides & Skin Asst. II	3	0	3	5	433,740

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	FISHERIES DEVELOPMENT					
237	Director	16	0	0	1	476,004
238	Deputy Directro	15	0	0	1	444,444
239	Asst. Chief Fish Officer	14	0	0	4	1,534,272
240	Prin. Fish Officer	13	0	0	1	350,652
241	Prin.Fish Supt	12	0	0	0	0
242	Snr. Fish Supt.	12	1	1	1	318,456
243	Prin.Fish Supt	9	1	1	1	224,778
244	Prin. Fish Supt. II	10	1	1	2	531,168
245	Fisheires Officer II	8	0	0	2	399,960
246	High Fish Supt.	8	0	0	2	399,960
247	Fisheries Supt	7	3	3	0	0
248	Asst. Foreman	6	2	2	0	0
249	Fish Overseer	4	4	4	4	362,948
250	Fish Overseer	3	3	3	3	260,244
251	Fish Man GR I	3	0	0	2	173,496
	Fish Man GR II	2	0	0	2	167,736
	Watchman	2	3	3	2	167,736
	Watchman	1	2	2	1	80,640
	Total		483	319	583	92,197,997
	Allowances General		2008		2009	
	Transport Allowance		16,423,133.00		16,587,364.33	
2	Rent Suppliment		1,530,295.05		1,545,598.00	
3	Utility Allowance		297,174.97		300,146.72	
4	Telephone Allowance		26,826.69		27,094.96	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,666,115.21		1,682,776.36	
	Total		19,943,544.92		20,142,980.37	
			2008		2009	
1	Personnel Cost		757,560,500.92		112,340,977	
2	Overhead Costs		15,700,000.00		20,000,000	
	Grand Total		773,260,500.92		132,340,977	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Organisation: Ministry of Animal Health and Fisheries Development

Head: 233

S/No.	Details of Expenditure	Approved Provision 2008	Actual Jan - June. 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	3,000,000	3,000,000	5,500,000	
3	Utility Services	0	0	0	
4	Telephone Services	350,000	0	400,000	
5	Office Stationeries	500,000	500,000	750,000	
6	Office Furniture and Equip.	500,000	134,500	1,000,000	
7	Maintenance of Vehicle	2,000,000	220,000	2,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training and Staff Devt.	500,000	0	1,000,000	
11	Entertainment & Hospitality	100,000	0	600,000	
12	Miscellaneous Expenses	4,000,000	1,723,642	4,000,000	
13	Bicycle Advance	100,000	0	150,000	
14	Donation General	100,000	0	100,000	
15	Non-accident Bonus	1,000,000	0	500,000	
16	Fish Farms Maintenance	0	0	2,000,000	
17	L/Stock Credit Scheme	500,000	0	1,000,000	
18	Fisheries Inspection Services	50,000	0	1,000,000	
	Total	12,700,000	5,578,142	20,000,000	

2009 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 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
1	Special Adviser	Fixed	1	1	1	548,316
2	Perm. Secretary	Fixed	1	1	1	10t
	ADMINISTRATION DEPARTMENT					
3	Director Admin.	16	1	0	1	10t
4	Deputy Dir. Admin.	15	1	0	1	10t
5	Asst. Director Admin	14	1	2	1	10t
6	Chief Adm. Officer	13	1	0	1	10t
7	Executive Officer	12	1	0	1	10t
8	Executive Officer	10	1	0	1	10t
9	Executive Officer	9	5	0	5	1,123,890
10	Executive Officer	8	5	0	5	999,900
11	Executive Officer	7	5	3	10	1,598,760
12	Asst. Executive Officer	6	4	0	10	1,240,320
13	Clerical Officer I	5	3	1	5	503,400
14	Clerical Officer II	4	2	0	5	453,685
15	Clerical Asst.	3	5	0	5	433,740
16	Typist Grade II	9	1	0	1	224,778
17	Senior Typist	8	1	0	1	199,980
18	Typist Grade II	7	2	0	2	319,752
19	Typist Grade I	6	1	2	1	124,032
20	Typist Grade II	5	3	0	3	302,040
21	Senior Motor Driver	5	2	0	2	201,360
22	Senior Motor Driver	4	3	0	3	272,211
23	Messenger	4	10	5	10	907,370
24	Messenger	3	4	4	7	607,236
25	Messenger	2	4	0	4	335,472
26	Head Watch Man	4	2	0	2	181,474
27	Watch Man	3	10	6	10	867,480
28	Watch Man	2	5	1	5	419,340
29	Watch Man	1	5	1	5	403,200
30	Chief Security Officer	6	1	1	1	124,032
31	Labourer	3	5	0	5	433,740
32	Labourer	1	5	0	5	403,200
	FINANCE DEPARTMENT					
33	Director Finance & Supply	15	1	0	1	10t
34	Deputy Dir. Fin. & Supply	14	1	0	2	10t
35	Chief Fin. Off.	13	1	1	1	10t
36	Prin. Finance Off.	12	1	2	1	10t
37	Senior Finance Officer	10	2	2	2	10t
38	Finance Officer I	9	5	2	5	1,123,890
39	Finance Officer II	8	2	4	3	599,940
40	Snr. Finance Asst.	7	7	1	7	1,119,132
41	Finance Asst. I	6	3	0	1	124,032

2009 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 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
42	Snr. Store Officer	9	1	0	1	224,778
43	Store Officer	8	1	0	1	199,980
44	Store Officer	7	1	0	1	159,876
45	Store Asst. I	6	1	0	1	124,032
46	Store Asst. II	5	1	0	1	100,680
47	Finance Asst.II	5	1	0	1	100,680
48	Finance Asst. III	4	1	1	5	453,685
49	Store Asst. III	4	1	0	1	90,737
50	Finance Asst. IV	3	4	0	4	346,992
	TOWN PLANNING DEPARTMENT					
51	Dir. Urban & Reg. Plan.	16	1	1	1	476,004
52	Dep. Dir. Urban & Reg. Pla	14	1	3	5	1,917,840
53	CTP Off. (plan)	13	1	4	1	350,652
54	PTP I	12	2	0	2	636,912
55	Prin. Town Plan. Officer	10	2	0	2	531,168
56	Town Plan. Officer I	9	2	5	8	1,798,224
57	Town Plan. Officer II	8	1	3	5	999,900
59	Chief Town Plan. Officer	13	1	0	1	350,652
60	Prin. Town Plan. Officer	12	2	0	2	636,912
61	Snr Tech. Officer Plan.	10	2	0	2	531,168
62	Snr Tech. Officer II	9	0	0	0	0
63	Snr Tech. Officer Building	10	2	0	2	531,168
64	Tech. Officer Building II	9	0	0	0	0
65	Asst. Tech. Officer Building	7	2	0	2	319,752
66	A.C.O (Carto)	13	0	0	0	0
67	D.D.T.P Building	13	1	0	1	350,652
68	P.T.O. I (Carto)	12	1	0	1	318,456
69	H.T.O. (Carto)	8	2	0	2	399,960
70	A.T.O (Carto)	6	5	0	5	620,160
71	A.T.O II Survey	8	1	0	2	399,960
72	T.O. Survey	8	0	0	1	199,980
73	T.A Plan.	4	5	0	1	90,737
74	T.A.	6	0	3	5	620,160
75	D.T.A	6	0	3	5	620,160
76	Artisan I	5	3	0	5	503,400
77	Tech. Asst.	3	2	1	5	433,740
	PARKS & GARDEN DEPARTMENT					
78	Chief P.& G Officer	14	1	0	1	383,568
79	Dep. P.&G. Officer	13	1	0	1	350,652
80	Dep. P.&G. Officer	12	1	0	1	318,456
81	Prin. P.&.G. Supt.	10	1	0	2	531,168
82	P.& G. Supt.	9	1	0	2	449,556
83	Snr. P.&G. Supt.	8	1	0	1	199,980

2009 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 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
84	Higher P.&G. Supt.	7	1	3	3	479,628
85	P.&G Asst. I	6	3	0	7	868,224
86	P.&G Asst. II	5	3	0	7	704,760
87	Snr Gardener	4	10	1	7	635,159
88	Snr Gardener II	3	31	28	32	2,775,936
89	Snr. Nuresry Men.	3	7	0	8	693,984
90	Gardener	2	20	4	20	1,677,360
91	Gardener	1	10	1	10	806,400
92	ENGINEERING DEPARTMENT					
93	Dir.Civil Engr.	16	1	0	1	476,004
94	Dup.Dir Civil Engr.	15	1	0	2	888,888
95	Chief Civil Engr.	14	1	3	1	383,568
96	Asst. Chief Civil Engr.	13	1	0	1	350,652
97	Prin. Tech. Officer I	12	2	0	2	636,912
98	Prin. Tech. Officer II	10	1	0	1	265,584
99	Snr. Tech. Officer Civil	9	1	0	1	224,778
100	H.T.O.	8	1	1	5	999,900
101	Snr.F.(Plant)	7	4	4	5	799,380
102	Forman (Manson)	6	6	1	6	744,192
103	Forman (Manson)	5	2	2	5	503,400
104	Snr. Plant Operator	6	0	0	2	248,064
105	Plant Operator	6	2	0	3	372,096
106	Plant Operator	5	2	2	5	503,400
107	Plant Operator	3	2	0	2	173,496
108	Plant Operator	4	1	0	3	272,211
109	Road Oversear I	5	2	1	2	201,360
110	Road Oversear II	4	2	0	5	453,685
111	Road Oversear III	3	5	0	5	433,740
112	Painter II	4	5	0	6	544,422
113	Painter III	3	5	0	6	520,488
114	Head Man	4	5	0	5	453,685
115	Driver	4	5	0	5	453,685
116	Operator	4	5	0	5	453,685
117	Labourer III	3	5	6	5	433,740
118	Labourer II	2	10	1	10	838,680
119	Labourers	1	5	1	5	403,200
	ELECTRICAL DEPARTMENT					
120	Dir. Elect. Eng.	16	1	0	1	476,004
121	Dup. Elect. Eng.	15	1	0	1	444,444
122	Asst. Dir. Elect. Eng.	14	1	0	1	383,568
123	Asst. Chief Tec. Officer	13	1	1	2	701,304
124	Prin Tech. Officer I	12	1	0	2	636,912
125	Prin Tech. Officer II	10	1	0	1	265,584

2009 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 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
126	Snr. Tech. Officer	9	1	0	1	224,778
127	H.Tech. Officer	8	2	1	5	999,900
128	Snr. C/Man	7	3	5	8	1,279,008
129	Asst. C/Man	6	11	6	12	1,488,384
130	Snr. Craftsman	5	4	0	4	402,720
131	Asst. Craftsman	4	4	2	4	362,948
132	Asst. Craftsman	3	5	2	5	433,740
133	Elec. Asst.	4	1	0	1	90,737
134	Labourers	5	3	0	3	302,040
135	Labourers	4	3	0	3	272,211
136	Labourers	2	5	3	7	587,076
137	Labourers	3	3	0	3	260,244
138	Labourers	1	10	0	10	806,400
	MECHANICAL DEPARTMENT					
139	Dir. Mech. Eng.	16	1	0	1	476,004
140	Dup. Dir. Mech. Eng	15	1	0	1	444,444
141	Asst.Dir. Mech. Eng	14	1	1	2	767,136
142	Asst. Chief Mech. Engr.	13	1	0	2	701,304
143	Prin Mech. Engr.	12	1	1	2	636,912
144	Snr. Mech. Engr.	10	1	0	2	531,168
145	Snr. Tech. Officer	9	1	0	1	224,778
146	A. Tech. Officer	8	1	0	1	199,980
147	M/Mech. I	7	1	9	15	2,398,140
148	Asst. Tech. Officer	6	8	2	8	992,256
149	Snr. Foreman	7	2	0	2	319,752
150	Artisan Grade I	5	2	0	2	201,360
151	Artisan Grade II	4	1	0	1	90,737
152	Artisan Garde III	3	1	0	2	173,496
153	Snr. Motor Driver	7	1	0	2	319,752
154	A.P.P. Mech.	7	1	0	1	159,876
155	Chief Motor Driver	6	1	0	1	124,032
156	Mechanic I	5	4	1	4	402,720
157	Apprentice Welder	5	1	1	2	201,360
158	Apprentice Mech.	5	1	1	2	201,360
159	Motor Mech.	4	3	2	5	453,685
160	Mechanic Asst.	3	2	1	5	433,740
161	Apprentice Mech.	2	1	0	1	83,868
162	CraftsMan	4	3	1	3	272,211
163	CraftsMan	3	3	0	4	346,992
164	Auto Elect.	3	3	0	4	346,992
165	Apprentice Welder	2	2	0	2	167,736
166	Labourers	3	4	0	4	346,992
167	Labourers	2	4	0	4	335,472
			458	163	591	77,766,526

2009 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 2008	Actual Jan-June 2008	Approved Provision 2009	Cost
	Allowances General		2008		2009	
1	Transport Allowance		162,444		164,069	
2	Rent Suppliment		162,444		164,069	
3	Utility Allowance		54,148		54,690	
4	Security Allowance		-		-	
5	Induc. Allowance		108,296		109,379	
6	Hazard Allowance		32,476		32,800	
7	Outfit Allowance		159,320		160,914	
8	Leave Grant		125,222		126,474	
9	Telephone				-	
	Total		641,907		812,394	
			2008		2009	
1	Personnel Cost		75,156,051		78,578,920	
2	Overhead Costs		20,000,000		22,000,000	
	Grand Total		95,156,051		100,578,920	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Organisation : Sokoto Urban and Regional Planning Board

Head : 234

S/No.	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan-June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	1,000,000	40,000	1,000,000	
3	Utility Services	10t	-	-	
4	Telephone Services	200,000	-	100,000	
5	Office Stationeries	300,000	100,000	500,000	
6	Office Furniture and Equipment	750,000	-	1,000,000	
7	Maintenance of Vehicle & C/Assets	10,000,000	3,454,000	10,000,000	
8	Consultancy Services	10t	-	-	
9	Grant and Contribution	100,000	100,000	250,000	
10	Training and Staff Dev.	250,000	100,000	500,000	
11	Entertainment & Hospitability	400,000	220,000	500,000	
12	Miscellaneous Expenses	400,000	150,000	500,000	
13	Bicycle Advances	10t	-	-	
14	General Office Expense	3,000,000	1,319,000	3,000,000	
15	Tyres & Tubes	2,000,000	650,000	2,000,000	
16	Legal Retainership	250,000	250,000	500,000	
17	Advert and Annoucement	100,000	80,000	400,000	
18	Maintenance of Street Light	500,000	300,000	750,000	
19	Maintenance of Parks & Gardens	250,000	96,000	500,000	
20	Maintenacne PPL & R/Bankers	500,000	190,000	500,000	
	Total	20,000,000	7,049,000	22,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Personnel Department					
1	Special Adviser	Fixed	1	1	1	548,316
2	Permanent Secretary	Fixed	1	1	1	10t
3	Director Administration	16	0	1	1	10t
4	Chief Executive Officer	13	1	1	1	10t
5	Personnel Manager	12	1	0	1	10t
6	Prin. Exe. Officer Adm.	10	1	0	1	265,584
7	Snr. Executive Officer	9	1	1	1	224,778
8	Higher Executive Officer	8	1	0	1	199,980
9	Executive Officer	7	1	1	3	479,628
10	Asst. Executive Officer	6	3	1	3	372,096
11	C.C.O	7	4	1	4	639,504
12	Snr. Clerk officer	5	1	3	3	302,040
13	Clerical Officer	4	1	0	1	90,737
14	Clerical Asst.	3	5	0	5	433,740
15	Tel. Operator	4	1	0	1	90,737
16	Tel. Operator III	3	0	0	1	86,748
17	Con. Secretary	8	3	1	2	399,960
18	Con. Secretary	7	2	0	2	319,752
19	Con. Sec.	6	2	0	2	248,064
20	Con. Sec. IV	5	1	1	1	100,680
21	Computer Operator	6	1	1	2	248,064
22	Snr. Typist	7	1	1	1	159,876
23	Typist Grade I	6	0	0	1	124,032
24	Typist Grade II	5	1	0	2	201,360
25	Typist Grade III	4	3	0	1	90,737
26	Typist	3	3	0	3	260,244
27	Receptionist	3	1	0	3	260,244
28	Chief Porter	6	4	0	1	124,032
29	Snr. Porter	5	2	1	3	302,040
30	Porter II	4	2	1	2	181,474
31	Messenger	4	4	0	2	181,474
32	Head Messenger	3	7	0	1	86,748
33	Messenger	2	4	0	3	251,604
34	Head Cleaner	4	2	1	1	90,737
35	Steward	2	10	0	2	167,736
36	Cleaners	2	4	8	10	838,680
37	Gardener	2	2	0	4	335,472
38	Security Officer	7	2	0	2	319,752
39	A.S.O	6	1	1	2	248,064

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity
Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
40	Security asst.	4	15	2	3	272,211
41	Head Watchman	4	15	1	1	90,737
42	Watchman	3	10	2	4	346,992
43	Watchman	2	1	9	10	838,680
	Transport					
44	Chief Motor Driver Mech.	8	9	1	1	199,980
45	Snr. Motor Driver Mech.	7	7	1	9	1,438,884
46	Foreman Driver	6	8	6	5	620,160
47	Motor Driver Mech.I	5	3	0	4	402,720
48	Motor Driver Mech II	4	5	0	2	181,474
49	Motor Driver Mech III	3	6	0	3	260,244
50	Motor Mate	2	1	0	2	167,736
	Finance & Supply Dept.					
51	Director	14	1	1	1	10t
52	C.E.O (Accots.)	13	2	1	1	10t
53	P.E.O.I (Accts.)	12	1	2	2	10t
54	P.E.O.II (Accts.)	10	0	2	2	10t
55	S.E.O	9	4	1	1	10t
56	H . E . O .Acct.	8	4	0	2	399,960
57	Executive Officer Acct.	7	5	1	4	639,504
58	A.E.O. (Accts.)	6	1	2	3	372,096
59	C.C.O. (Accts)	7	1	0	1	159,876
60	A.C.C.O (Accts.)	6	1	0	1	124,032
61	S.C.O. (Accts.)	5	6	0	1	100,680
62	C.O. (Accts.)	4	0	0	4	362,948 0
	Stores Department					
63	Store Officer	7	1	1	1	159,876
64	Asst. Stores Officer	6	1	1	1	124,032
65	Chief Store Keeper	7	1	0	1	159,876
66	Asst. Chief Store Keeper	6	2	0	2	248,064
67	Snr. Store Keeper	5	2	0	2	201,360
68	Store Keeper	4	2	0	2	181,474

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity
Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
69	Store asst.	3	3	0	2	173,496
70	Ledger Clerk	3	2	0	2	173,496
71	Fuel clerk	3	2	0	2	173,496
72	Store labourer	2	3	0	3	251,604
	Internal Audit Department					
73	Exec. Officer	7	0	0	0	0
74	Asst. Exec. Officer	6	0	0	0	0
75	C.O. Acct. & Audit	4	0	0	0	0
	Eng./Mechs. Elec. Dept.					
76	Director	14	1	1	1	10(
77	Deputy Director	13	1	1	1	350,652
78	Asst. Director	13	1	1	1	350,652
79	Snr. Elect. Eng.	10	1	1	1	265,584
80	Electrical Eng. I	9	1	0	1	224,778
81	Electrical Eng.	8	1	1	1	199,980
82	Chief Tech. Officer	14	1	1	1	383,568
83	Principal Tech. Officer I	12	1	2	3	955,368
84	Prin. Tech. Officer II	10	2	1	2	531,168
85	Snr. Tech. Officer	9	3	1	3	674,334
86	High. Tech. Officer	8	2	2	3	599,940
87	Tech. Officer	7	2	0	2	319,752
88	Asst. Tech. Officer	6	2	2	2	248,064
89	A.C.W.S.	13	1	0	4	1,402,608
90	P.W.S. I	12	0	0	2	636,912
91	P.W.S. II	10	0	0	1	265,584
92	S.W.S.	9	0	23	26	5,844,228
93	H.W.S.	8	0	1	1	199,980
94	Works Supt.	7	4	1	1	159,876
95	Snr. Foreman	7	26	2	2	319,752
96	Foreman	6	10	1	2	248,064

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
97	Tech. Asst. I	6	3	1	2	248,064
98	Tech. Asst III	3	5	2	3	260,244
99	Elect. I	5	2	0	3	302,040
100	Elect. II	4	0	0	2	181,474
101	Electrician	6	2	0	5	620,160
102	Linesman I	5	3			0
103	Linesman II	4	3			0
104	Linesman III	3	5			0
105	Lines mate	2	10			0
	Mech. Department					
106	C.M.Eng. I	13	1	0	1	350,652
107	P.M.Eng. II	12	1	0	1	318,456
108	Snr. Mech. Eng.	10	1	0	1	265,584
109	Mech. Eng. I	9	1	0	1	224,778
110	Mech. Eng. II	8	1	0	1	199,980
111	C. T. O.	14	1	0	1	383,568
112	P.T.O I	12	1	1	1	318,456
113	P.T.O II	10	2	0	2	531,168
114	Snr. Tech. Officer	9	2	1	2	449,556
115	High Tech. Officer	8	2	1	2	399,960
116	Tech. Officer	7	2	0	2	319,752
117	Asst. Tech. Officer	6	2	0	3	372,096
118	C.W.S. Mech.	14	2	0	4	1,534,272
119	A.C.W.S	13	4	0	4	1,402,608
120	P.W.S. I	12	2	0	4	1,273,824
121	P.W.S II	10	1	0	1	265,584
122	S.W.S.	9	1	0	1	224,778
123	High Works Supt.	8	1	0	1	199,980
124	Works Supt.	7	8	0	5	799,380
125	Snr. Foreman	7	18	12	15	2,398,140
126	Foreman	6	7	0	6	744,192
127	Mech. I	5	2	0	4	402,720
128	Mech. II	3	3	0	4	346,992
129	Mech. III	5	8	0	4	402,720
130	Plant Operator I	5	3	0	2	201,360
131	Plant Operator II	4	3	0	3	272,211

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity
Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
132	Plant Operator III	3	2	0	2	173,496
133	Welder	3	0	1	4	346,992
	Civil (Roads) Section					
134	Director	14	1	0	0	0
135	Deputy Director	13	1	0	0	0
136	C.T.O.	14	2	0	0	0
137	A. C. T. O.	13	1	0	0	0
138	Prin. Tech. Officer I	12	2	0	0	0
139	P.T.O.Civil	12	2	0	2	636,912
140	S.T.O.Civil	9	2	0	1	224,778
141	H.T.O.Civil	8	5	0	1	199,980
142	T.O.	7	2	0	0	0
143	Estate Officer	7	2	0	2	319,752
144	A.T.O.	6	3	0	2	248,064
145	C.W.S.	14	1	0	1	383,568
146	A.C.W.S.	13	3	0	3	1,051,956
147	P.W.S. I	12	3	1	1	318,456
148	Snr. Foreman Plumber	10	1	1	2	531,168
149	Foreman	9	1	0	3	674,334
150	A.T.O. (Civil)	8	4	0	3	599,940
151	Tech Asst. II	7	12	0	2	319,752
152	Tech. Asst III	6	8	5	5	620,160
153	Carpenter	7	2	1	1	159,876
154	Manson	6	2	0	2	248,064
155	Labourers	4	2	0	1	90,737
	Total		447	130	357	55,095,664

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Electricity

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Allowances General		2008		2009	
1	Transport Allowances		1,378,558		1,392,344	
2	Rent Suppliment		1,838,078		1,856,459	
3	Utility Allowances		574,399		580,143	
4	Security Allowances		0		-	
5	Maintenance Allowances		0		-	
6	Hazard Allowances		344,638		348,085	
7	Outfit Allowances		0		-	
8	Meal Subsidy		114,879		116,028	
9	leave Grant		2,541,886		2,567,305	
10	Telephone Allowances		0		-	
	Total		6,725,187		6,860,363	
			2008		2009	
1	Personnel Cost		58,645,495		61,956,027	
2	Overhead Cost		3,000,000		6,000,000	
	Grand Total		**61,645,495**		**67,956,027**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Department for Rural Electricity
Head : 235

Sub-Head	Details of Expenditure	Approved Provision 2008	Actual Exp Jan- June 2008	Approved Provision 2009	Remarks
2	Transport & Travelling	300,000	0	300,000	
3	Utility Services	200,000	900,000	300,000	
4	Telephone Services	250,000	60,000	300,000	
5	Office Stationeries	10t	10t	500,000	
6	Office Furniture & Equipments	300,000	100,000	400,000	
7	Maint. Of Vehicles & C/assets	10t	10t	650,000	
8	Grant and Contribution	100,000	20,000	200,000	
9	Training & Staff Dev.	100,000	90,000	200,000	
10	Entertainment & Hospitality	100,000	30,000	300,000	
11	Seminar & Conferences	500,000	500,000	500,000	
12	Miscellaneous Expenses	50,000	50,000	400,000	
13	Motorcycle Loan	10t	10t	10t	
15	Survey Equipment	300,000	10,000	300,000	
16	Maintenance of Building	10t	10t	300,000	
17	Fuel & Lubricants	100,000	80,000	300,000	
18	Maintenance of Staff Quarters	100,000	-	100,000	
19	Maintenance of Plant & Equipment	100,000	-	100,000	
20	Maintenance of Ganarators	100,000	5,000	200,000	
22	Maintenance of Pumps	50,000	-	50,000	
23	Bank Charges	100,000	100,000	200,000	
24	Trade Fiar Participation	100,000	50,000	200,000	
26	Fire Fighting Equipment	10t	10t	10t	
27	Printing & Publication	10t	10t	10t	
28	Gratuity	10t	10t	10t	
29	Re-Engineering of MIS	150,000	50,000	200,000	
	Grand Total	**3,000,000**	**2,045,000**	**6,000,000**	

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Personnel Department					
1	Special Adviser	Fixed	1	1	1	548,316
2	Permanent Secretary	Fixed	10t	1	1	10t
3	Director Administration	16	1	0	1	10t
4	Asst. Chief Exe. Officer	13	1	1	1	350,652
5	P.E.O (Admin.)	12	1	0	1	318,456
7	Prin. Executive Officer	9	1	0	1	224,778
8	Higher Executive Officer	8	2	1	1	199,980
9	Executive Officer	7	1	4	4	639,504
10	Asst. Executive Officer	6	3	1	4	496,128
11	Asst. Data Officer	6	2	2	2	248,064
12	Snr. Clerk officer	5	2	6	6	604,080
13	Clerical Officer	5	4	0	2	201,360
14	Con. Secretary	3	1	3	2	173,496
15	Con. Secretary	4	5	0	0	0
16	Con. Sec.	6	0	0	0	0
17	Con. Sec. IV	5	0	0	0	0
18	Snr. Typist	7	0	0	0	0
19	Typist Grade I	6	0	0	0	0
20	Typist Grade II	5	0	0	0	0
21	Typist Grade III	4	0	0	0	0
22	Typist	3	0	0	0	0
23	Receptionist	3	0	0	0	0
24	Chief Porter	6	0	0	0	0
25	Snr. Porter	5	0	0	0	0
26	Porter II	4	0	0	0	0
27	Messenger	4	0	0	0	0
28	Head Messenger	3	0	0	0	0
29	Messenger	2	0	0	0	0
30	Head Cleaner	4	0	0	0	0
31	Steward	2	0	0	0	0
32	Cleaners	2	0	0	0	0
33	Gardener	2	0	0	0	0
34	Security Officer	7	0	0	0	0
35	A.S.O	6	0	0	0	0
36	Security asst.	4	0	0	0	0
37	Head Watchman	4	0	0	0	0
38	Watchman	3	0	0	0	0
39	Watchman	2	0	0	0	0
	Transport					0
40	Chief Motor Driver Mech.	8	0	0	0	0
41	Snr. Motor Driver Mech.	7	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
42	Foreman Driver	6	0	0	0	0
43	Motor Driver Mech.I	5	0	0	0	0
44	Motor Driver Mech II.	4	0	0	0	0
45	Motor Driver Mech III	3	0	0	0	0
46	Motor Mate	2	0	0	0	0
						0
	Finance & Supply Dept.					0
47	Finance Officer	14	10	1	5	1,917,840
48	ACEO (ACCt)	13	1	0	2	701,304
49	P.E.O.I (Accts.)	10	1	0	3	796,752
50	S.E.O	9	0	2	2	449,556
51	H . E. O Acct.	8	0	0	1	199,980
52	Executive Officer Acct.	7	2	0	2	319,752
53	S.S.O	9	1	0	1	224,778
54	H.S.O	8	0	0	1	199,980
55	S.O	7	3	2	7	1,119,132
56	Cleaners	2	6	2	6	503,208
57	Messengers	2	4	0	5	419,340
58	Head Watchman	4	7	0	8	725,896
59	Watchmen	2	6	0	11	922,548
60	Senior Driver	7	2	0	3	479,628
61	Drivers	4	4	3	5	453,685
	Stores Department					0
62	Store Officer	7	0	0	1	159,876
63	Asst. Stores Officer	6	0	0	2	248,064
64	Chief Store Keeper	7	0	0	1	159,876
65	Asst. Chief Store Keeper	6	0	0	1	124,032
66	Snr. Store Keeper	5	0	0	0	0
67	Store Keeper	4	0	0	0	0
68	Store asst.	3	0	0	0	0
69	Ledger Clerk	3	0	0	0	0
70	Fuel clerk	3	0	0	0	0
71	Store labourer	2	0	0	0	0
	Internal Audit Department					
72	Exec. Officer	7	0	0	1	159,876
73	Asst. Exec. Officer	6	0	0	1	124,032
74	C.O. Acct. & Audit	4	0	0	1	90,737
	Eng./Mechs. Elec. Dept.					0
75	Director	14	0	0	1	383,568
76	Deputy Director	13	0	0	1	350,652
77	Asst. Director	13	0	0	2	701,304
78	Snr. Elect. Eng.	10	0	0	1	265,584
79	Electrical Eng. I	9	0	0	1	224,778

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Feeder Roads
Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
80	Electrical Eng.	8	0	0	1	199,980
81	Chief Tech. Officer	14	0	0	2	767,136
82	Principal Tech. Officer I	12	0	0	2	636,912
83	Prin. Tech. Officer II	10	0	0	2	531,168
84	Snr. Tech. Officer	9	0	0	3	674,334
85	High. Tech. Officer	8	0	0	3	599,940
86	Tech. Officer	7	0	0	4	639,504
87	Asst. Tech. Officer	6	0	0	2	248,064
88	A.C.W.S.	13	0	0	2	701,304
89	P.W.S. I	12	0	0	1	318,456
90	P.W.S. II	10	0	0	2	531,168
91	S.W.S.	9	0	0	2	449,556
92	H.W.S.	8	0	0	0	0
93	Works Supt.	7	0	0	0	0
94	Snr. Foreman	7	0	0	0	0
95	Foreman	6	0	0	0	0
96	Tech. Asst. I	6	0	0	0	0
97	Tech. Asst III	3	0	0	0	0
98	Elect. I	5	0	0	0	0
99	Elect. II	4	0	0	0	0
100	Electrician	6	0	0	0	0
101	Linesman I	5	0	0	0	0
102	Linesman II	4	0	0	0	0
103	Linesman III	3	0	0	0	0
104	Lines mate	2	0	0	0	0
	Mech. Department					0
105	C.M.Eng. I	13	0	0	0	0
106	P.M.Eng. II	12	0	0	0	0
107	Snr. Mech. Eng.	10	0	0	0	0
108	Mech. Eng. I	9	0	0	0	0
109	Mech. Eng. II	8	0	0	0	0
110	C. T. O.	14	0	0	0	0
111	P.T.O I	12	0	0	0	0
112	P.T.O II	10	0	0	0	0
113	Snr. Tech. Officer	9	0	0	0	0
114	High Tech. Officer	8	0	0	0	0
115	Tech. Officer	7	0	0	0	0
116	Asst. Tech. Officer	6	0	0	0	0
117	C.W.S. Mech.	14	0	0	0	0
118	A.C.W.S	13	0	0	0	0
119	P.W.S. I	12	0	0	0	0
120	P.W.S II	10	0	0	0	0
121	S.W.S.	9	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
122	High Works Supt.	8	0	0	0	0
123	Works Supt.	7	0	0	0	0
124	Snr. Foreman	7	0	0	0	0
125	Foreman	6	0	0	0	0
126	Mech. I	5	0	0	0	0
127	Mech. II	3	0	0	0	0
128	Mech. III	5	0	0	0	0
129	Plant Operator I	5	0	0	0	0
130	Plant Operator II	4	0	0	0	0
131	Plant Operator III	3	0	0	0	0
	Civil (Roads) Section					
132	Director	14	1	1	1	383,568
133	Deputy Director	13	1	0	1	350,652
134	C.E.	14	2	7	7	2,684,976
135	A. C. T. O.	13	1	0	1	350,652
136	Prin. Tech. Officer I	12	2	0	2	636,912
137	P.T.O.Civil	10	2	1	4	1,062,336
138	S.T.O.Civil	9	2	2	3	674,334
139	H.T.O.Civil	8	5	7	8	1,599,840
140	T.O.	7	2	10	11	1,758,636
141	Estate Officer	7	2	1	2	319,752
142	A.T.O.	6	3	0	2	248,064
143	C.W.S.	14	1	0	3	1,150,704
144	A.C.W.S.	13	3	1	4	1,402,608
145	P.W.S. I	12	0	7	7	2,229,192
146	P.W.S. II	10	12	0	8	2,124,672
147	S.W.S.	9	0	8	8	1,798,224
148	H.W.S.	8	0	1	1	199,980
149	Snr. Foreman Civil	7	1	1	1	159,876
150	Foreman	6	2	1	2	248,064
151	Chief Tech. Asst.	14	2	0	1	383,568
152	S.T.A.	6	3	0	1	124,032
153	T. A. II	4	8	3	10	907,370
154	T. A. III	3	0	0	0	0
155	Artisan I	5	0	0	0	0
156	Artisan II	4	0	0	1	90,737
157	Artisan III	3	0	0	1	86,748

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department For Rural Feeder Roads

Head : 235.1

S/No.	Details of Expenditure	Grade	Approved	Actual	Approved	Cost
158	Artisan Mate	2	0	0	1	83,868
159	Draught Man	5	0	0	1	100,680
160	Snr. Survey asst.	6	0	0	2	248,064
161	Roller Operator	5	0	0	2	201,360
162	Snr. Foreman Operator	7	0	0	0	0
163	Roller Operator III	4	0	0	0	0
164	Grader Operator III	3	0	0	0	0
	Total		127	81	225	44,337,563
	Allowances General		2008		2009	
1	Transport Allowances		1,378,558		1392344	
2	Rent Suppliment		1,838,078		1856459	
3	Utility Allowances		573,762		579499	
4	Security Allowances		0		0	
5	Maintenance Allowances		0		0	
6	Hazard Allowances		344,638		348085	
7	Outfit Allowances		0		0	
8	Meal Subsidy		114,879		116028	
9	leave Grant		2,541,886		2567305	
10	Telephone Allowances		0		0	
	Total		6,791,802		6,859,720	
			2008		2009	
1	Personnel Cost		66,938,275		51,197,283	
2	Overhead Cost		14,000,000		20,000,000	
	Grand Total		80,938,275		71,197,283	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

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

Sub-Head	Details of Expenditure	Approved Provision 2008	Actual Exp Jan- June 2008	Approved Provision 2009	Remarks
2	Transport & Travelling	200,000	458,200	2,000,000	
3	Utility Services	100,000	-	300,000	
4	Telephone Services	100,000	15,000	200,000	
5	Office Stationeries	300,000	20,000	1,000,000	
6	Office Furniture & Equipments	100,000	-	1,000,000	
7	Maint. Of Vehicles & C/assets	100,000	-	3,000,000	
8	Grant and Contribution	100,000	-	200,000	
9	Training & Staff Dev.	1,000,000	-	1,000,000	
10	Entertainment & Hospitality	100,000	-	100,000	
11	Seminar & Conferences	100,000	-	700,000	
12	Miscellaneous Expenses	1,000,000	-	1,000,000	
13	Motorcycle Loan	10t	-	10t	
14	Maintenance of Survey Equipt	100,000	-	500,000	
15	Maintenance of Building	10t	-	500,000	
16	Fuel & Lubricants	500,000	-	500,000	
17	Maintenance of Staff Quarters	9,550,000	-	3,850,000	
18	Maintenance of Plants & Equipments	100,000	-	3,300,000	
19	Trade Fair Participation	50,000	-	10t	
20	Bank Charges	10t	-	150,000	
21	Insurance General	100,000	-	10t	
22	Fire Fighting Equipments	200,000	-	10t	
23	Printing & Publication	100,000	-	200,000	
24	Maintenance of Roads	100,000	-	500,000	
25	Re-Engineering of MIS	0	-	10t	
	Grand Total	14,000,000	493,200	20,000,000	

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Personnel Department					
1	Special Adviser	Fixed	1	1	1	10t
2	Snr. Executive Officer	9	2	1	1	224,778
3	Executive Officer	7	12	6	6	959,256
4	Clerical Officer	4	3	0	0	0
5	Snr. Typist	7	1	0	0	0
6	Snr. Porter	5	1	0	0	0
7	Messenger	4	2	2	0	0
8	Watchman	2	12	7	0	0
9	C.C.O	6	0	0	7	868,224
10	Snr. Clerk officer	5	0	0	7	704,760
11	Clerical Officer	4	0	0	0	0
12	Computer Operator	6	1	0	1	124,032
13	Tel. Operator	4	0	0	0	0
14	Tel. Operator III	3	0	0	0	0
15	Con. Secretary	8	0	0	0	0
16	Con. Secretary	7	0	0	0	0
17	Con. Secretary.	6	0	0	0	0
18	Snr. Typist	7	0	0	0	0
19	Typist Grade I	6	0	0	0	0
20	Typist Grade II	5	0	0	0	0
21	Typist Grade III	4	3	0	2	181,474
22	Typist	3	0	0	0	0
23	Receptionist	3	0	0	0	0
24	Chief Porter	6	0	0	0	0
25	Snr. Porter	5	0	0	0	0
26	Porter II	4	0	0	0	0
27	Messenger	4	0	0	0	0
28	Head Messenger	3	0	0	0	0
29	Messenger	2	4	0	4	335,472
30	Head Cleaner	3	0	0	0	0
31	Steward	2	0	0	0	0
32	Cleaners	2	4	0	4	335,472
33	Gardener	2	0	0	1	83,868
34	Security Officer	7	1	0	1	159,876
35	A.S.O	6	0	0	0	0
36	Security asst.	4	0	0	0	0

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
37	Head Watchman	3	1	0	1	86,748
38	Watchman	2	0	0	0	0
	Transport					0
39	Chief Driver	8	3	0	0	0
40	Snr. Driver	7	0	4	4	639,504
41	Foreman Driver	6	3	0	0	0
42	Driver I	5	2	0	0	0
43	Driver II	4	2	0	0	0
44	Driver III	3	3	0	2	173,496
45	Motor Mate	2	4	1	1	83,868
	Finance & Supply Dept.					0
46	Prin. Exec. Officer	10	1	0	0	0
47	Executive Officer Acct.	7	4	3	3	479,628
48	A.E.O. acct.	6	3	0	0	0
49	C.C.O. Acct.	3	2	0	0	0
50	A.C.C.O Acct.	6	0	0	0	0
51	S.C.O. Acct.	5	0	0	0	0
52	C.O. Acct.	4	2	0	2	181,474
53	C.M.I	10	0	0	0	0
54	Meter Inspector	7	0	0	0	0
55	Asst. Meter Insp.	6	0	0	0	0
56	Meter Reader I	5	0	0	0	0
57	Meter Reader II	4	0	0	0	0
	Stores Department					0
58	Store Officer	7	1	1	1	159,876
59	Asst. Stores Officer	6	0	0	0	0
60	Chief Store Keeper	7	0	0	0	0
61	Asst. Chief Store Keeper	6	0	0	1	124,032
62	Snr. Store Keeper	5	0	0	0	0
63	Store Keeper	4	1	0	1	90,737
64	Store asst.	3	1	0	1	86,748
65	Ledger Clerk	3	0	0	0	0
66	Fuel clerk	3	0	0	0	0
67	Store labourer	2	0	0	0	0

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Water Operations					0
68	Ag. Director	14	1	1	1	383,568
69	Ag. D. Director	13	1	2	1	350,652
70	P. T. O. II	10	2	2	1	265,584
71	Chief Foreman	8	3	2	2	399,960
72	Senior Foreman	7	7	6	6	959,256
73	A.T.O.	6	5	3	4	496,128
74	Tech. Asst. III	3	4	0	3	260,244
	Hydro/ Boreholes					0
75	Ag. Director	14	1	1	1	383,568
76	Ag. D. Director	13	1	1	1	350,652
77	P.W.S.	12	2	1	2	636,912
78	H.T.O	8	2	3	2	399,960
79	S.T.O	9	2	2	2	449,556
80	Senior Foreman	7	3	3	3	479,628
81	Foreman	6	2	2	2	248,064
82	A.C.W.S.	13	0	0	0	0
83	P.W.S. I	12	0	0	0	0
84	P.W.S. II	10	0	0	0	0
85	S.W.S.	9	0	0	0	0
86	H.W.S.	8	2	0	2	399,960
87	Works Supt.	7	0	0	0	0
88	Snr. Foreman	7	0	0	0	0
89	Foreman	6	1	1	0	0
90	Tech. Asst. II	4	2	2	2	181,474
91	Tech. Asst III	3	1	1	1	86,748
92	Elect. I	5	1	0	1	100,680
93	Elect. II	4	0	0	2	181,474
94	Linesman I	5	0	0	0	0
95	Linesman II	4	0	0	0	0
96	Linesman III	3	2	0	2	173,496
97	Lines mate	2	0	0	0	0

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Mech. Department					0
98	P.M.Eng. I	13	0	0	0	0
99	P.M.Eng. II	12	0	0	0	0
100	Snr. Mech. Eng.	10	0	0	0	0
101	Mech. Eng. I	9	0	0	0	0
102	Mech. Eng. II	8	2	3	2	399,960
103	A. C. T. O.	13	0	0	2	701,304
104	P.T.O I	12	0	0	0	0
105	P.T.O II	10	0	0	0	0
106	Snr. Tech. Officer	9	0	0	0	0
107	High Tech. Officer	8	0	0	0	0
108	Tech. Officer	7	1	0	1	159,876
109	Asst. Tech. Officer	6	2	0	2	248,064
110	C.W.S. Mech.	14	0	0	0	0
111	A.C.W.S	13	0	0	2	701,304
112	P.W.S. I	12	0	0	0	0
113	P.W.S II	10	0	0	0	0
114	S.W.S.	9	0	0	0	0
115	High Works Supt.	8	0	0	2	399,960
116	Works Supt.	7	0	0	2	319,752
117	Snr. Foreman	7	0	0	0	0
118	Foreman	6	0	0	0	0
119	Mech. I	5	0	0	2	201,360
120	Mech. II	3	0	0	3	260,244
121	Mech. III	5	0	0	0	0
122	Plant Operator I	5	0	0	0	0
123	Plant Operator II	4	0	0	0	0
124	Plant Operator III	3	0	0	0	0

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Civil (Roads) Section					0
125	Director	13	0	0	0	0
126	C.T.O.	14	0	0	0	0
127	A. C. T. O.	13	0	0	0	0
128	Prin. Tech. Officer I	12	0	0	0	0
129	P.T.O.Civil	12	0	0	0	0
130	S.T.O.Civil	9	0	0	0	0
131	H.T.O.Civil	8	0	0	0	0
132	T.O.	7	0	0	0	0
133	Estate Officer	7	0	0	0	0
134	A.T.O.	6	0	0	0	0
135	C.W.S.	14	0	0	0	0
136	A.C.W.S.	13	0	0	0	0
137	P.W.S. I	12	0	0	0	0
138	P.W.S. II	10	0	0	0	0
139	S.W.S.	9	0	0	0	0
140	H.W.S.	8	0	0	0	0
141	Snr. Foreman Civil	7	1	0	0	0
142	Foreman	6	2	0	0	0
143	Chief Tech. Asst.	7	0	0	0	0
144	S.T.A.	6	0	0	0	0
145	T. A. II	4	0	0	0	0
146	T. A. III	3	3	0	0	0
147	Artisan I	5	0	0	0	0
148	Artisan II	4	0	0	0	0
149	Artisan III	3	0	0	0	0
150	Artisan Mate	2	0	0	0	0
151	Drought Man	5	0	0	0	0
152	Snr. Survey asst.	6	0	0	0	0
153	Roller Operator	5	0	0	0	0
154	Snr. Foreman Operator	7	0	0	0	0
155	Roller Operator III	4	0	0	0	0
156	Grader Operator III	3	0	0	0	0

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Water Department					0
157	Director	15	0	0	1	444,444
158	Deputy Director	14	0	0	0	0
159	Asst. Director	13	0	0	1	350,652
160	A. C. T. O.	13	0	0	0	0
161	P.T.O. I	12	0	0	0	0
162	P.T.O. II	10	0	0	0	0
163	S.T.O.	9	0	0	3	674,334
164	H.T.O	8	1	0	1	199,980
165	T.O.	7	0	0	3	479,628
166	A.C.W.S. I	13	0	0	0	0
167	P.W.S. I	12	0	0	0	0
168	H.W.S.	8	0	0	1	199,980
169	C/Foreman	8	0	0	1	199,980
170	S/Foreman Mech.	7	0	0	1	159,876
171	Foreman Mech.	6	0	0	0	0
172	Snr. Foreman Driller	7	0	0	0	0
173	Foreman Driller	6	1	1	1	124,032
174	Deriller I	5	0	0	0	0
175	Driolier II	4	3	0	3	272,211
176	Mech. I	5	0	0	0	0
177	Mech. II	4	0	0	0	0
178	Mech III	3	1	0	1	86,748
179	Artisan I	5	0	0	0	0
180	Artisan II	4	0	0	0	0
181	Plumber	5	2	0	2	201,360
182	Artisan Mate	2	2	0	2	167,736
	Total		146	63	132	20,223,672

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Allowances General		2008		2009	
1	Transport Allowances		1,364,909		1,378,558	
2	Rent Suppliment		1,749,824		1,767,322	
3	Utility Allowances		568,712		574,399	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		341,226		344,639	
7	Outfit Allowances		-		-	
8	Meal Subsidy		113,742		114,880	
9	Leave Grant		2,454,907		2,479,456	
10	Telephone Allowances		-		-	
	Total		6,593,320		6,659,254	
			2008		2009	
1	Personnel Cost		21,805,948		26,882,926	
2	Overhead Cost		8,460,000		10,000,000	
	Grand Total		30,265,948		36,882,926	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Department for Rural Water Supply
Head : 236

Sub-Head	Details of Expenditure	Approved Provision 2008	Actual Exp Jan- June 2008	Approved Provision 2009	Remarks
2	Transport & Travelling	600,000	137,000	750,000	
3	Utility Services	200,000	60,000	500,000	
4	Telephone Services	150,000	-	200,000	
5	Office Stationeries	500,000	89,200	600,000	
6	Office Furniture & Equipments	450,000	77,000	600,000	
7	Maint. Of Vehicles & C/assets	750,000	156,500	840,000	
8	Grant and Contribution	200,000	95,500	200,000	
9	Training & Staff Dev.	500,000	10,000	600,000	
10	Entertainment & Hospitality	200,000	-	200,000	
11	Seminar & Conferences	200,000	-	200,000	
12	Miscellaneous Expenses	650,000	281,000	700,000	
13	Molorcycle Loan	120,000	-	100,000	
14	Maintenance of Roads/Culvert	10t	-	300,000	
15	Maintenance of Survey Equipt	200,000	-	200,000	
16	Maintenance of Building	10t	-	10t	
17	Fuel & Lubricants	500,000	-	600,000	
18	Maintenance of Staff Quarters	10t	10t	10t	
19	Maintenance of Equipment	600,000	102,000	750,000	
20	Maintenance of Generators	10t	10t	10t	
21	Maintenance of Boreholes	650,000	-	700,000	
22	Maintenance of Pumps	450,000	-	400,000	
23	Bank Charges	360,000	-	360,000	
24	Trade Fair Participation	120,000	-	100,000	
25	Insurance General	500,000	-	500,000	
26	Fire Fighting Equipment	200,000	-	200,000	
27	Printing & Publication	260,000	-	300,000	
28	Gratuity	10t	-	10t	
29	Re-Engineering of MIS	100,000	-	100,000	
	Grand Total	**8,460,000**	**1,008,200**	**10,000,000**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Chief Registrar	17	1	1	1	492,924
2	Deputy Chief Registrar	16	1	1	1	440,196
3	Asst. Chief Registrar	14	0	0	4	1,341,552
4	Chief Pers. Officer	13	2	0	2	609,720
5	Personnel Officer	8	0	0	1	161,568
6	Snr. Personnel Asst.	7	0	0	10	1,250,160
7	Personnel Asst. I	6	10	0	20	1,894,800
8	Personnel Asst. II	5	19	2	22	1,698,840
9	Personnel Asst. III	4	45	44	25	1,687,200
10	Personnel Asst. IV	3	28	18	1	62,676
11	Chief Typist	8	0	0	2	323,136
12	Senior Typist	7	0	0	2	250,032
13	Typist Grade I	6	1	0	6	568,440
14	Typist Grade II	5	3	1	2	154,440
15	Typist Grade III	4	4	1	6	404,928
16	Typist Grade IV	3	2	1	5	313,380
17	Snr. Driver	7	0	1	5	625,080
18	Driver Mech I	6	0	0	2	189,480
19	Driver Mech II	5	4	0	5	386,100
20	Driver Mech III	4	5	0	2	134,976
21	Driver Mech IV	3	3	2	1	62,676
22	Head Messenger	4	10	1	12	809,856
23	Messenger I	3	10	1	35	2,193,660
24	Messenger II	2	32	0	12	705,456
25	Messenger III	1	10	9	20	1,092,480
26	Cook/steward	2	3	31	12	705,456
27	Cleaners	1	15	2	20	1,092,480
28	Chief Security Guard	7	0	0	21	2,625,336
29	Telephone Assistant	3	2	6	1	62,676
30	Watchmen	2	8	0	2	117,576
31	Watchman	1	0	0	20	1,092,480
	Finance & Supply Dept.					
32	Director	16	0	0	1	10t
33	Deputy Director	15	0	0	1	10t
34	Asst. Director	14	1	1	1	335,388
35	Prin. Finance Officer I	13	1	0	1	10t
36	Prin. Finance Officer II	12	0	0	1	275,820
37	Snr. Finance Officer	10	0	1	1	222,012
38	Finance Officer I	7	1	0	1	125,016
39	Finance Officer II	8	1	0	2	323,136
40	Snr. Finance Asst.	10	2	2	6	1,332,072

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
41	Finance Asst. I	6	2	3	5	473,700
42	Finance Asst. II	5	3	0	5	386,100
43	Computer Operator	5	2	0	5	386,100
44	Finance Asst. IV	6	0	0	1	94,740
45	Revenue Officer	5	0	0	1	77,220
46	Principal Store Officer	4	0	0	2	134,976
47	Senior Store Officer	9	0	0	1	190,776
48	Store Officer	8	1	0	3	484,704
49	Store Keeper I	6	2	1	1	94,740
50	Store Keeper II	5	1	0	2	154,440
51	Store Asst.	4	0	0	0	0
52	Principal Auditor	12	0	0	0	0
53	Senior Auditor	10	0	0	0	0
54	Auditor I	9	0	0	1	190,776
55	Auditor I	8	0	0	0	0
	Mt. & Library Services Dept.					
56	Director Litigation	16	0	0	0	0
57	Deputy Director	15	1	0	0	0
58	Asst. Chief Registrar	14	2	0	0	0
59	Snr. Prin. Registrar		1	0	2	
60	Prin. Registrar I	12	2	1	5	1,379,100
61	Prin.. Registrar II	10	1	2	6	1,332,072
62	Prin.. Registrar III	9	3	2	7	1,335,432
63	Higher Registrar	8	5	4	10	1,615,680
64	Registrar	7	10	3	12	1,500,192
65	Assistant Registrar	6	5	5	30	2,842,200
66	Snr. Translator II	9	10	29	35	6,677,160
67	Higher Translator	8	5	0	0	0
68	Registrar	7	6	0	0	0
69	Translator	7	20	0	0	0
70	Asst. Translator	6	3	0	20	1,894,800
71	Chief Transator	13	1	0	0	0
72	Priicipal Bailiff	12	0	0	0	0
73	Snr. Bailiff I	10	0	0	0	0
74	Asst. Library Officer	6	0	0	0	0
75	Asst. Registrar	6	1	0	0	0
76	Asst. Translator	6	3	0	1	0
77	Asst. Lib. Officer II	10	0	0	3	0
78	Snr. Bailiff II	9	0	0	3	572,328
79	Snr. Bailiff III	8	1	14	3	484,704
80	Bailiff I	7	3	3	7	875,112
81	Bailiff II	6	4		20	1,894,800
82	Bailiff III	5	20	0	5	386,100

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
83	Bailiff IV	4	10	0	0	0
84	Library Officer	10	0	0	2	444,024
85	Library Asst.	5	2	0	0	0
86	Mechnical Engineer	9	0	1	3	572,328
87	Electrical Engineer	6	0	0	2	189,480
88	Electricians	3	3	3	10	626,760
89	Plumber I	5	2	0	5	386,100
90	Watchman	1	8	1	5	273,120
91	S/Gardener	3	4	0	10	626,760
92	Gardener	2	2	18	20	1,175,760
93	Watchman	3	18	1	3	188,028
94	Carpenter	1	3			0
	Sharia Court Division					
95	Chief Wali	16	1	1	1	440,196
96	Dep. Chief Wali	15	1	0	0	0
97	Asst. Chief Wali	14	1	0	0	0
98	Prin. Wali I	13	2		0	0
99	Prin. Wali II	12	3		0	0
100	Snr. Wali I	10	5		4	888,048
101	Snr. Wali II	9	6		7	1,335,432
102	Upper Sharia I Alkali	15	10		10	3,903,000
103	Upper Sharia II Alkali	14	10		5	1,676,940
104	Snr. Lower Sharia I	13	10		6	1,829,160
105	Snr. Lower Sharia Court II	12	20		20	5,516,400
106	Lower Sharia I	10	30		22	4,884,264
107	Lower Sharia Court II Alkali	9	28		25	4,769,400
108	Prin. Registrar I	13	30		4	1,219,440
109	Prin. Registrar II	12	30		4	1,103,280
110	Snr. Registrar I	10	20		10	2,220,120
111	Snr. Registrar II	9	20		7	1,335,432
112	Higher Registrar	8	40		10	1,615,680
113	Registrar	7	30		30	3,750,480
114	Translator	8	20		5	807,840
115	Translator	7	15		5	625,080
116	Asst. Registrar	6	50		10	947,400
117	Court Clerk I	5	20		10	772,200
118	Court Clerk II	4	30		45	3,036,960
119	Court Clerk III	3	40		45	2,820,420
120	Electrical Asst.	4	0		15	1,012,320
121	Valuer	2	55		40	2,351,520

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
122	Massenger I	3	20		18	1,128,168
123	Bailiff II	6	30		10	947,400
124	Bailiff III	5	20		25	1,930,500
125	Bailiff IV	4	20		5	337,440
126	Massenger II	2	30		2	117,576
127	Driver	3	6		5	313,380
128	Typist I	7	5		2	250,032
129	Typist III	3	3		10	626,760
130	Typist II	6	4		10	947,400
131	N.W. Man	3	40		20	1,253,520
132	N.W. Man I	2	30		5	293,940
133	Cleaner	1	8		55	3,004,320
134	Messenger	1	17		10	546,240
135	Typist I	7	2		20	2,500,320
136	Typist III	3	8		10	626,760
	TOTAL		394	217	I	119,788,284
	Allowances General		**2007**		**2008**	
1	Transport Allowance		167,268		168,941	
2	Rent Suppliment		167,268		168,941	
3	Utility Allowance		55,756		56,314	
4	Security Allowance		-		-	
5	Induc. Allowance		109,325		110,418	
6	Hazard Allowance		32,797		33,125	
7	Outfit Allowance		163,988		165,628	
8	Leave Grant		126,461		127,726	
9	Telephone		-		-	
	Total		**822,863**		**831,092**	
			2008		**2009**	
1	Personnel Cost		140,318,168		120,619,376	
2	Overhead Costs		30,000,000		35,000,000	
	Grand Total		**170,318,168**		**155,619,376**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Judiciary - Sharia Court of Appeal

Organisation : 237
Head :

S/No	Details of Expenditure	Approved Provision 2008	Actual Jan - June 2008	Approved Provision 2009	Remark
2	Transport & Travelling	5,000,000	2,100,000	6,000,000	
3	Utility Services	1,000,000	108,800	1,400,000	
4	Telephone Services	1,000,000	23,225	1,500,000	
5	Office Stationeries	4,000,000	1,139,000	4,500,000	
6	Office Furniture & Equipments	3,000,000	541,575	3,000,000	
7	Maint. Of Vehicles & C/assets	3,000,000	1,349,000	4,000,000	
8	Consultancy Service	500,000	-	500,000	
9	Grant and Contribution	500,000	-	500,000	
10	Training & Staff Dev.	10t	-	600,000	
11	Entertainment & Hospitality	1,000,000	75,500	1,500,000	
12	Miscellaneous Expenses	1,000,000	679,760	1,500,000	
13	Vehicle/Motorcycle/Bicycle Advance	6,500,000	-	6,500,000	
14	Conference and Workshop	1,000,000	-	1,000,000	
15	Purchase of Law Books	500,000	-	500,000	
16	Maint. And Renovation of S/c	1,000,000	-	1,000,000	
17	State Witness Exp.	500,000	-	500,000	
18	Maint. Of Guest House S/c	500,000	-	500,000	
	Grand Total	**30,000,000**	**6,016,860**	**35,000,000**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Chairman	Fixed	1	1	1	10t
2	Commissioner	Fixed	1	1	7	10t
	PERSONAL DEPT.					
3	Secretary	16	0	1	1	10t
4	Director Personnel	14	0	0	1	10t
5	Personnel Officer	9	1	0	0	10t
6	Personnel Assitant	5	4	1	0	0
7	Typist Grade II	5	2	0	4	319,200
8	Typist Grade III	4	23	0	23	1,603,284
9	Personnel Assistant	4	2	0	2	139,416
10	Chief Motor Driver	7	5	2	3	386,676
11	Sen.Motor Driver	6	2	0	0	0
12	Motor Drivers	5	1	0	0	0
13	Motor Drivers	4	1	0	1	69,708
14	Messengers	4	1	1	3	209,124
15	Messengers	2	2	3	2	120,528
16	Cleaners & labourers	3	2	1	3	193,572
17	Gardener	2	7	1	4	241,056
18	Watchmen	2	2	3	2	120,528
19	Watchmen	01	7	3	7	390,096
20	Computer Operator	07	2	1	2	257,784
	FINANCE DEPT.					
20	Director	14	0	0	0	10t
21	Accountant	9	0	0	0	10t
22	Finance Assistant	7	1	0	0	0
23	Store Keeper	5	0	0	0	0
24	Internal Auditor	8	0	0	0	10t

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	LOGISTICS & FIELD SERVICE DEPARTMENT					
25	Director	16	1	0	1	457,992
27	Assistant Director	14	1	0	1	346,356
28	Logistic Officer	9	1	0	1	196,320
39	Field Service Officer	9	3	0	3	588,960
	PUBLIC & LEGAL AFFAIRS DEPARTMENT					
30	Director	16	1	0	1	457,992
31	Assiatant Director	14	1	0	1	346,356
32	Public Relation Officer	9	1	0	1	196,320
33	Legal Officer	9	1	0	1	196,320
34	Camera Man	5	1	0	1	79,800
	LOCAL GOVERNMENT ELECTORAL PERSONNEL					
35	Chief Elec. Officers	15	1	2	1	346,356
36	Asst. Chief Elect. Off.	14	2	2	2	630,096
37	Prin. Elec. Officers	13	2	7	2	570,912
38	Snr. Elec. Officers	12	8	1	7	1,596,756
39	High. Elec. Officers	10	2	5	2	392,640
40	Electoral Officers	9	6	1	6	997,344
41	Asst. Elect. Officer I.	8	5	2	5	644,460
42	Asst. Elect. Officer II.	7	2	0	2	195,768
43	Asst. Elect. Officer III.	6	1	0	1	79,800
44	Personnel Assistant	5	2	0	2	159,600
45	Messengers	5	2	0	2	120,528
46	Watchman	2	2	0	2	18
	Total		113	39	111	12,651,666

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Allowances General		2007		2008	
1	Transport Allowance		535,311		540,664.22	
2	Rent Suppliment		66,913		67,581.63	
3	Utility Allowance		65,841		66,499.30	
4	Security Allowance		200,741		202,747.94	
5	Induc. Allowance		66,913		67,581.63	
6	Hazard Allowance		1,003,708		1,013,744.78	
7	Outfit Allowance		0		-	
8	Leave Grant		0		3,862,625.00	
9	Telephone		0		-	
	Total		1,920,223		5,821,444.48	
			2008		2009	
1	Personnel Cost		14,591,091		18,473,110	
2	Overhead Costs		5,000,000		5,000,000	
	Grand Total		19,591,091		23,473,110	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
State Independent Electoral Commission Sokoto.

Organisation : 238
Head :

Sub-head	Details of Expenditure	Approved Provision 2008	Actual Jan - June 2008	Approved Provision 2009	Remark
2	Transport & Travelling	1,160,600	991,000	1,160,600	
3	Utility Services	158,200	45,000	158,200	
4	Telephone Services	258,200	-	258,200	
5	Office Stationeries	374,600	83,000	374,600	
6	Office Furniture & Equipments	158,200	90,000	158,200	
7	Maint. Of Vehicles & C/assets	873,000	81,000	873,000	
8	Consultancy Service	10t	10t	10t	
9	Grant and Contribution	10t	10t	10t	
10	Training & Staff Dev.	58,200	-	58,200	
11	Entertainment & Hospitality	100,000	36,000	100,000	
12	Miscellaneous Expenses	1,102,400	174,000	1,102,400	
13	Bicycle Advance	10t	10t	10t	
14	Publicity	116,400	-	116,400	
15	Electoral Materials	58,200	-	58,200	
16	Honoraria	291,000	-	291,000	
17	Logistics	291,000	-	291,000	
	Grand Total	5,000,000	1,500,000	5,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : House Service Commission
Head : 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Chairman	Fixed	1	0	1	10t
2	Perm. Commission	Fixed	3	0	3	10t
3	Secretary	Fixed	1	0	1	468,592
	Personnel Management Dept.					
4	Director Personnel	16	1	0	1	265,584
5	Deputy Director Personnel	15	1	0	1	224,778
6	Asst. Director Personnel	14	1	0	1	199,980
7	Prin. Personnel Officer	12	1	0	1	199,980
8	Snr. Personnel Officer	10	1	0	1	159,876
9	Personnel Officer I	9	2	0	2	248,064
10	Personnel Officer II	8	2	0	2	319,752
11	H. E. O	8	1	0	1	124,032
12	E. O.	7	3	0	3	302,040
13	A.E.O.	6	1	0	1	90,737
14	Conf. Sec. II	7	2	0	2	319,752
15	Pers. Asst. I	6	0	0	0	-
16	Personnel Asst. III	5	1	0	1	124,032
18	Personnel Asst. III	4	2	0	2	201,360
19	Chief Clerical Officer	7	0	0	0	-
20	Clerical Officer Adm.	4	1	0	1	124,032
21	Senior Typist	6	2	0	2	201,360
22	Typist Grade II	5	0	0	0	-
23	Chief Motor Driver	7	1	0	1	86,748
24	Senior Driver Mechnic	6	2	0	2	181,474
26	Senior Driver	5	4	0	4	346,992
28	Driver II	4	4	0	4	335,472
29	Driver Grade III	3	3	0	3	272,211
30	Head Messenger	4	3	0	3	302,040
31	Snr. Messenger	3	4	0	4	346,992
32	Messenger	2	3	0	3	260,244
34	Tel. Operator	4	1	0	1	83,868
35	Dispatch Clerk	5	1	0	1	86,748
36	Snr. Watchman	3	2	0	2	167,736
37	Snr. Cleaner	3	2	0	2	167,736
38	Recieptionist	2	1	0	1	90,737
39	Gardeners	3	1	0	1	86,748
40	Cleaner	2	4	0	3	1,428,012
41	Watchman	2	4	0	4	1,777,776
42	Head of Security Guard.	4	1	0	1	383,568

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : House Service Commission
Head : 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Finance & Supply Dept.					
43	Director Finance	16	1	0	1	265,584
44	Deputy Director Finance	15	1	0	1	199,980
45	Asst. Director	14	1	0	1	159,876
46	Prin. Finance Officer I	12	1	0	1	124,032
47	Snr. Finance Officer II	10	1	0	1	100,680
48	Accountant. II	8	1	0	1	124,032
49	Snr. Acct. Asst, I	7	1	0	1	199,980
50	Acct. Asst. I	6	2	0	2	319,752
51	Acct. Asst. IV	5	2	0	1	124,032
52	Computer Operator	6	1	0	1	124,032
53	Store officer II	8	1	0	1	224,778
54	Store officer III	7	1	0	1	199,980
55	Store Keeper	6	1	0	1	124,032
	Planning Dept.					-
56	Planning Officer I	9	1	0	1	224,778
57	Planning Officer II	8	2	0	1	199,980
58	Asst. Plan. Officer	6	2	0	1	124,032
59	Gazzette Clerk	5	3	0	4	402,720
	Total		91	0	88	13,221,333
	Allowances General		2008		2009	
1	Transport Allowance		1,154,273		1,165,816	
2	Rent Suppliment		2,308,545		2,331,630	
3	Utility Allowance		163,304		164,937	
4	Meal Subsidy		306,000		309,060	
5	Inducement		2,019,977		2,022,119	
6	Telephone Allowance		0		0	
7	Maint. Allowance		0		0	
8	Hazard Allowance		0		0	
9	Outfit Allowance		0		0	
10	Leave Grant		1,154,273		1,165,816	
	Total		7,106,372		7,159,378	
			2008		2009	
1	Personal Costs		17,355,991		20,380,711	
2	Overhead Costs		10t		20,000,000	
	Grand Total		17,355,991		40,380,711	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : House Service Commission
Head : 239

S/No	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan - June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	10t	-	8,500,000	
3	Utility Services	10t	-	500,000	
4	Telephone Services	10t	-	600,000	
5	Office Stationeries	10t	-	1,000,000	
6	Maint. Of Furniture & Equipt.	10t	-	500,000	
7	Maint. Of Vehicle & C/assel	10t	-	600,000	
8	Consultancy Services	10t	-	500,000	
9	Grant and Contribution	10t	-	1,000,000	
10	Training & Staff Devt.	10t	-	3,500,000	
11	Entertainment & Hospit.	10t	-	600,000	
12	Miscellanueous	10t	-	2,000,000	
13	Bicycle Advance	10t	-	50,000	
14	Advertisement	10t	-	600,000	
15	Death Repatriation of Corpses	10t	-	50,000	
	TOTAL	10t	-	20,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	ADMIN. DEPARTMENT					
1	Hon. Commissioner	Fixed	0	1	1	573,769
2	Permanent Sectretary	Fixed	0	1	0	10t
3	Director Admin.	16	0	0	0	10t
4	Deputy Director Admin.	15	0	0	1	10t
5	Asst. Director Admin.	14	0	0	1	10t
6	Prin. Admin . Officer I	13		0	0	10t
7	Prin. Admin . Officer II	12	0	0	0	10t
8	Chief Exec. Officer	13	0	0	0	10t
9	Asst. Chief C.E. Officer	12	1	1	1	10t
10	Prin. Exec. Officer	10	0	0	0	10t
11	Snr. Exec. Officer	9	1	1	1	224,778
12	Higher Exec. Officer	8	1	1	1	199,980
13	Executive Officer	7	1	0	3	479,628
14	Asst. Exec. Officer	6	2	0	2	248,064
15	Snr. Clerk Officer	6	2	2	4	496,128
16	Clerical Officer	4	1	1	3	272,211
17	Clerical Asst.	3	0	1	0	0
18	Typist	5	1	1	4	402,720
19	Typist	4	2	0	1	90,737
20	Computer operator	6	4	2	6	744,192
21	Store Officer	8	1	1	1	199,980
22	Snr. Store Officer	6	0	0	0	0
23	Storeman	4	1	1	1	90,737
24	Chief Driver	7	0	1	1	159,876
25	Snr Driver	4	0	1	1	90,737
26	Driver	3	1	0	1	86,748
27	Chief Electrician	7	2	1	3	479,628
28	Snr. Electrician	4	2	0	2	181,474
29	Electrician	3	1	0	1	86,748

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
30	Chief Carpenter	7	1	1	2	319,752
31	Asst Chief Carpenter	4	1	1	1	90,737
32	Snr.Carpenter	4	1	1	3	272,211
33	Carpenter	3	1	1	1	86,748
34	Head Watchman	4	5	0	1	90,737
35	Snr Watchman	3	10	4	4	346,992
36	Watchman	2	12	5	5	419,340
37	Watchman	1	0	3	5	403,200
38	Head Messenger	5	7	9	10	1,006,800
39	Head Messenger	4	6	0	0	0
40	Snr. Messenger	3	0	1	2	173,496
41	Messenger	2	1	0	2	167,736
42	Messenger	1	5	1	1	80,640
43	Head Cleaner	4	10	1	5	453,685
44	Snr. Cleaner	3	0	9	9	780,732
45	Cleaner	2	10	0	0	0
46	Cleaner	1		3	5	403,200
	FINANCE & SUPPLY UNIT					0
47	Director Finance	16	0	0	0	0
48	Deputy Director	15	0	0	0	0
49	Asst. Director	14	0	0	0	0
50	Chief Accountant	13	0	0	0	0
51	Principal Accountant	12	0	0	0	0
52	Snr. Accountant	10	1	1	1	265,584
53	Accountant I	9	0	0	0	0
54	Accountant II	8	0	0	0	0
55	Accountng Asst	7	1	1	2	319,752
56	Acct. Asst. I	6	1	1	2	248,064
57	Acct. Asst II	5	1	1	1	100,680

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
58	Acct. Asst III	4	1	0	2	181,474
59	Acct. Asst IV	3	1	1	1	86,748
60	Int. Auditor	9	1	1	1	224,778
	SOCIAL WELFARE DEPART.					0
61	Diretctor S/W	16	1	0	1	476,004
62	Deputy Director S/W	15	1	1	0	0
63	Asst. Director S/W	14	0	0	0	0
64	Chief Social Welfare off.	13	0	2	0	0
65	Prin. S/W officer	12	0	1	0	0
66	Snr. S/W Officer	10	0	1	2	531,168
67	S/W officer I	9	3	1	3	674,334
68	S/W officer II	8	1	2	2	399,960
69	Chief S/W Asst.	7	2	2	2	319,752
70	Snr. S/W Asst.	6	3	4	3	372,096
71	S/W Asst I	5	1	1	10	1,0[illegible]6,800
72	S/W Asst. II	4	5	0	1	[illegible]0,737
73	S/W Asst. III	3	5	6	6	52[illegible],488
74	Prin. Blind Instructor	9	0	0	0	0
75	Blind Intructor	8	0	0	0	0
76	Asst. Blind Instructor	5	5	8	8	805,440
77	Snr. Carpenter Instructor	5	3	0	0	0
78	Carpentory Intructor	4	0	1	2	181,474
79	Asst. Caprpentary Inst.	3	0	1	1	86,748
80	Leather Asst.	3	0	0	2	173,496
81	Asst Leather Inst.	5	1	0	2	201,360
82	Tailoring Inst.	4	2	1	1	90,737
83	Asst. Tailoring intructor	3	0	0	2	173,496
84	Craftman	3	1	0	2	173,496
85	Attendant I	4	2	1	2	181,474
86	Attendant II	3	2	1	6	520,488
87	Attendant III	2	1	1	6	503,208
88	Cook I	4	5	6	3	272,211
89	Cook II	3	6	6	3	260,244
90	Cook III	2	3	3	3	251,604
91	Grade II Teacher	4	0	2	2	181,474
92	Arabic Teacher	3	2	3	2	173,496

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
93	Arabic Teacher	4	1	2	2	181,474
94	Prin Nursing Staff	10	0	1	2	531,168
95	Senior Nursing Staff	9	1	0	1	224,778
96	Staff Nurses	8	1	1	2	399,960
97	Washman	3	0	1	1	86,748
98	Snr. Caretaker	4	1	1	2	181,474
99	Caretaker	3	1	0	1	86,748
100	Int. Auditor	3	0	0	0	0
	SKILL ACQUISITION DEPT.					
101	Director Skills Acquisition	15	1	0	1	444,444
102	Deputy Director	13	1	0	2	701,304
103	Asst. Director	12	1	0	1	318,456
104	Asst. Executive Officer	10	5	0	5	1,327,920
105	Training Manager	9	6	0	6	1,348,668
106	Supervisors	8	10	0	10	1,999,800
107	Executive Officer Acct.	6	6	0	6	744,192
108	Clerical Officer	4	5	0	5	453,685
109	Clerical Asst.	3	5	0	5	433,740
	Total		161		194	29,717,565

	Allowances General	2008	2009	
1	Transport Allowance	2,427,306	2,451,579	
2	Rent Suppliment	2,215,707	2,237,864	
3	Utility Allowance	644,077	650,518	
4	Telephone Allowance	604,305	610,348	
5	Leave Grant	1,526,832	1,542,100	
6	Hazard Allowance	574,399	580,143	
7	Outfit Allowance	574,399	580,143	
	Total	8,482,202	8,652,694	

		2008	2009	
1	Personal Costs	29,931,412.00	38,370,259	
2	Overhead Costs	649,000,000.00	800,000,000	
	Grand Total	678,931,412.00	838,370,259	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Ministry of Social Welfare, Sports & Culture
Head: 240

S/No.	Details of Expenditure	Approved Provision 2008	Actual Exp Jan- June 2008	Approved Provision 2009	Remark
2	Transport and Travelling	5,000,000	32,500	10,000,000	
3	Utility Services	1,500,000	-	1,500,000	
4	Telephone Services	1,000,000	-	1,000,000	
5	Office Stationeries	5,000,000	-	5,000,000	
6	Maint. Furniture and Equip.	3,000,000	121,000	3,000,000	
7	Maintenance of Vehicle	3,000,000	116,000	3,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	3,000,000	-	3,000,000	
10	Training and Staff Dev.	1,500,000	-	1,500,000	
11	Entertainment & Hospitality	2,000,000	-	2,000,000	
12	Miscellaneous Expenses	10,000,000	-	10,000,000	
13	Bicycle Advances	250,000	-	250,000	
14	Donation General	10t	-	10t	
15	Parastatals Board Meeting	250,000	-	250,000	
16	Romo Fishing Festival	4,000,000	-	4,000,000	
17	Grants to Sports Activities	10,000,000	2,898,000	10,000,000	
18	International Sports Competition	15,000,000	-	15,000,000	
19	State and National Cultural Activities	15,000,000	-	15,000,000	
20	National Sports Competitions	10,000,000	-	10,000,000	
21	National Sports Festival	20,000,000	-	20,000,000	
22	N.y.s.c Activities	10,000,000	-	10,000,000	
23	Maint. Historical Monuments	3,000,000	-	3,000,000	
24	State Football Team	30,000,000	-	30,000,000	
25	Feeding of S.W. Institutions	10,000,000	600,000	10,000,000	
26	needy	12,000,000	-	12,000,000	
27	Institutions	3,000,000	-	3,000,000	
28	Documentation and Data collection	3,000,000	-	3,000,000	
29	Maint. Of Social Welfare Institutions	5,000,000	375,000	5,000,000	
30	State censorship committee	3,500,000	-	3,500,000	
31	allowance)	350,000,000	18,738,000	400,000,000	
32	needy	100,000,000	-	190,000,000	
33	Private Cable Station	10,000,000	500,000	16,000,000	
	TOTAL	649,000,000	23,380,500	800,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department for Youth & Students Matters
Head : 241

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	ADMIN. DEPARTMENT					
1	Special .Adviser	Fixed	2	2	2	532,460
2	Permanent Secretary	Fixed	2	2	2	10t
3	Director Admin.	16	2	2	2	10t
4	Director for Student Matte	16	1	1	1	10t
5	Asst. Director Admin.	16	2	2	2	10t
6	Prin. Admin . Officer I	13	2	2	2	10t
7	Prin. Admin . Officer II	12	2	2	2	10t
8	Chief Exec. Officer	13	2	2	2	10t
9	Higher Exec. Officer	8	2	2	2	10t
10	Executive Officer	7	2	2	3	479,628
11	Asst. Exec. Officer	6	2	2	4	496,128
12	Snr. Clerical Officer	5	2	2	3	302,040
13	Clerical Asst.	3	2	2	2	173,496
14	Typist Grade II	4	5	5	6	544,422
15	Data Processing Offficer	6	5	5	5	620,160
16	Store Officer	8	2	2	3	599,940
17	Driver	3	4	4	4	346,992
18	Carpenter	3	4	4	4	346,992
19	Head Watchman	4	4	4	4	362,948
20	Snr Watchman	3	2	2	3	260,244
21	Watchman	1	8	8	9	725,760
22	Head Messenger	5	10	10	14	1,409,520
23	Head Messenger	4	6	6	6	544,422
24	Cleaner	2	8	8	8	670,944
25	Labourer	1	2	2	3	241,920
26	Cleaner	1	4	4	4	322,560
	FINANCE & SUPPLY UNIT					
27	Finance officer	16	2	2	2	10t
28	Deputy Fin.Officer	15	5	5	5	10t
29	Snr Exec Officer Acct	9	5	5	5	10t
30	Higher Exec. Officer Acct.	8	5	5	5	10t
31	Accountng Asst	7	5	5	5	10t
32	Acct. Asst. I	6	5	5	5	10t
33	Acct. Asst IV	3	5	5	5	10t

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department for Youth & Students Matters
Head : 241

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	YOUTH DEV. DEPT.					
34	Chairman Youth Council	Fixed	1	1	1	9
35	Director Youth Dev.	16	1	1	1	476,004
36	Deputy Director Youth	15	1	1	1	444,444
37	Asst. Director Youth	14	2	2	2	767,136
38	Chief Youth Dev. Officer	13	3	3	3	1,051,956
39	Prin. Youth dev. Offcier	12	4	4	4	1,273,824
40	Youth Dev. Officer I	10	2	2	2	531,168
41	Youth Dev. Officer II	9	4	4	4	899,112
42	High Youth Dev. Officer	8	3	3	5	999,900
43	Youth Dev. Asst	7	8	8	8	1,279,008
44	Youth Dev. Asst. I	6	5	5	6	744,192
45	Youhth dev. Ast II	5	5	5	6	604,080
46	Youth Dev. Asst III	4	6	6	7	635,159
47	Youth Dev. Asst. IV	3	6	6	8	693,984
	Total		172	172	192	19,380,552
	Allowances General		**2008**		**2009**	
1	Transport Allowance		1,393,274		1,407,207	
2	Rent Suppliment		1,183,768		1,195,606	
3	Utility Allowance		644,076		650,517	
4	Telephone Allowance		604,306		610,349	
5	Leave Grant		1,511,674		1,526,791	
6	Hazard Allowance		599,903		605,902	
7	Outfit Allowance		923,812		933,050	
	Total		6,792,884		6,929,421	
			2008		**2009**	
1	Personal Costs		21,506,136		26,309,973	
2	Overhead Costs		21,300,000		10,000,000	
	Grand Total		42,806,136		36,309,973	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Organisation : Department for Youth & Students matters

Head : 241

S/No	Details of Expenditure	Approved Provision 2008	Actual Jan- June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	1,600,000	-	800,000	
3	Utility Services	200,000	-	200,000	
4	Telephone Services	350,000	-	200,000	
5	Office Stationeries	1,600,000	105,000	1,000,000	
6	Maint. Of Furniture & Equipt.	600,000	175,000	500,000	
7	Maint. Of Vehicle & C/asset	1,500,000	-	1,000,000	
8	Consultancy Services	0	-	0	
9	Grant and Contribution	800,000	-	800,000	
10	Training & Staff Devt.	400,000	-	400,000	
11	Entertainment & Hospit.	600,000	110,000	600,000	
12	Miscellanueous Ex.	10,150,000	80,000	2,000,000	
13	Bycle Advances	500,000	-	500,000	
14	Nat. / Int./Youth Exchange Visit	1,000,000	-	800,000	
15	Nigerian Youth Week Celebration	1,000,000	-	700,000	
16	Workshop For Students Leaders	1,000,000	-	500,000	
	Total	21,300,000	470,000.00	10,000,000	

2009 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 2008	Actual Jan- June 2008	Approved Provision 2009	Cost
1	Hon. Commissioner	Fixed	1	1	1	574,896
2	Permanent Secretary	Fixed	1	1	1	10t
	ADMIN. DEPARTMENT					
2	Director	16	1	1	1	476,004
3	Deputy Director	15	1	0	1	444,444
4	Senior Personnel Officer	14	0	0	0	0
5	P.Ex. Officer	13	1	0	1	350,652
6	S.Ex. Officer	12	1	1	1	318,456
7	S.P. Asst	10	1	1	1	265,584
8	Executive Officer	9	1	1	2	449,556
9	Personnel Asst. I	8	1	1	2	399,960
10	Personnel II/III	7	1	1	1	159,876
11	Personnel III	3	3	0	3	260,244
12	Assist. DataProcessing Officer	6	4	2	5	620,160
13	Comp. Opertator	3	4	0	5	433,740
14	Chief Driver	7	1	1	1	159,876
15	Senior Driver	6	1	1	1	124,032
16	Driver Grade I	5	2	2	2	201,360
17	Driver	3	3	0	3	260,244
18	Head Messenger	4	5	5	5	453,685
19	Messenger	2	13	4	13	1,090,284
20	Senior Watchman	2	5	2	6	503,208
21	Watchman	1	5	2	6	483,840
22	Senior Cleaner	1	4	1	5	403,200
23	Cleaner	2	6	2	6	503,208
	BUDGET DEPARTMENT					
24	Director Budget	16	1	1	1	476,004
25	Deputy Dir.Budget	15	1	1	1	444,444
26	Asst. Director	14	1	1	1	383,568
27	Chief Budget Analyst	13	2	1	4	1,402,608
28	Prin. Budget Analyst	12	3	2	3	955,368
29	Senior Budget Analyst	10	2	3	2	531,168
30	Budget Analyst	9	2	2	5	1,123,890
31	Budget Analyst II	8	5	3	6	1,199,880
32	Computer Analyst	8	5	1	5	999,900
33	Data Process Officer	7	5	1	5	799,380

2009 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 2008	Actual Jan- June 2008	Approved Provision 2009	Cost
34	Budget Examiner	7	5	4	3	479,628
35	Asst.Budget Exam.	6	5	1	3	372,096
36	Computer Operator	6	5	0	6	744,192
37	Typist	5	2	1	2	201,360
38	Head Messenger	4	5	1	5	453,685
39	Messenger	4	4	1	4	362,948
	FINANCE & SUPPLY					
40	Director	16	1	0	1	476,004
41	Deputy Director	15	1	0	1	444,444
42	Asst. Director	14	1	0	1	383,568
43	Chief Finance Officer	13	1	1	1	350,652
44	Prin. Finance Officer	12	1	1	1	318,456
45	Snr. Finance officer	10	1	1	1	265,584
46	Finance Officer I	9	2	2	2	449,556
47	Finance Officer II	8	2	2	2	399,960
48	Snr. Acct. Asst.	6	1	1	1	124,032
49	Account Asst.	6	3	0	3	372,096
50	Store officer	10	1	1	1	265,584
51	Store Assitant	3	3	3	3	260,244
	ECONOMIC PLANNING DEPT.					
52	Director Planning	16	1	1	1	476,004
53	Deputy Director Planning	15	2	1	2	888,888
54	Asst. Director Planning	14	3	0	3	1,150,704
55	Chief Planning Officer	13	4	2	4	1,402,608
56	Prin. Plan. Offcier	12	4	0	5	1,592,280
57	Snr. Plann. Officer	10	5	4	5	1,327,920
58	Planning Officer I	9	5	4	5	1,123,890
59	Planning Officer II	8	10	5	10	1,999,800
	MANPOWER & TECH. ASST. DEPT.					
60	Direcrtor	13	1	0	1	350,652
61	Deputy Director	15	2	1	2	888,888
62	Asst. Director	14	2	0	2	767,136
63	Chief man. Power plan. Officer	13	2	1	2	701,304

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Civil (Roads) Section					0
125	Director	13	0	0	0	0
126	C.T.O.	14	0	0	0	0
127	A. C. T. O.	13	0	0	0	0
128	Prin. Tech. Officer I	12	0	0	0	0
129	P.T.O.Civil	12	0	0	0	0
130	S.T.O.Civil	9	0	0	0	0
131	H.T.O.Civil	8	0	0	0	0
132	T.O.	7	0	0	0	0
133	Estate Officer	7	0	0	0	0
134	A.T.O.	6	0	0	0	0
135	C.W.S.	14	0	0	0	0
136	A.C.W.S.	13	0	0	0	0
137	P.W.S. I	12	0	0	0	0
138	P.W.S. II	10	0	0	0	0
139	S.W.S.	9	0	0	0	0
140	H.W.S.	8	0	0	0	0
141	Snr. Foreman Civil	7	1	0	0	0
142	Foreman	6	2	0	0	0
143	Chief Tech. Asst.	7	0	0	0	0
144	S.T.A.	6	0	0	0	0
145	T. A. II	4	0	0	0	0
146	T. A. III	3	3	0	0	0
147	Artisan I	5	0	0	0	0
148	Artisan II	4	0	0	0	0
149	Artisan III	3	0	0	0	0
150	Artisan Mate	2	0	0	0	0
151	Drought Man	5	0	0	0	0
152	Snr. Survey asst.	6	0	0	0	0
153	Roller Operator	5	0	0	0	0
154	Snr. Foreman Operator	7	0	0	0	0
155	Roller Operator III	4	0	0	0	0
156	Grader Operator III	3	0	0	0	0

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Water Department					0
157	Director	15	0	0	1	444,444
158	Deputy Director	14	0	0	0	0
159	Asst. Director	13	0	0	1	350,652
160	A. C. T. O.	13	0	0	0	0
161	P.T.O. I	12	0	0	0	0
162	P.T.O. II	10	0	0	0	0
163	S.T.O.	9	0	0	3	674,334
164	H.T.O	8	1	0	1	199,980
165	T.O.	7	0	0	3	479,628
166	A.C.W.S. I	13	0	0	0	0
167	P.W.S. I	12	0	0	0	0
168	H.W.S.	8	0	0	1	199,980
169	C/Foreman	8	0	0	1	199,980
170	S/Foreman Mech.	7	0	0	1	159,876
171	Foreman Mech.	6	0	0	0	0
172	Snr. Foreman Driller	7	0	0	0	0
173	Foreman Driller	6	1	1	1	124,032
174	Deriller I	5	0	0	0	0
175	Drioller II	4	3	0	3	272,211
176	Mech. I	5	0	0	0	0
177	Mech. II	4	0	0	0	0
178	Mech III	3	1	0	1	86,748
179	Artisan I	5	0	0	0	0
180	Artisan II	4	0	0	0	0
181	Plumber	5	2	0	2	201,360
182	Artisan Mate	2	2	0	2	167,736
	Total		146	63	132	20,223,672

2009 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 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Allowances General		2008		2009	
1	Transport Allowances		1,364,909		1,378,558	
2	Rent Suppliment		1,749,824		1,767,322	
3	Utility Allowances		568,712		574,399	
4	Security Allowances		-		-	
5	Maintenance Allowances		-		-	
6	Hazard Allowances		341,226		344,639	
7	Outfit Allowances		-		-	
8	Meal Subsidy		113,742		114,880	
9	Leave Grant		2,454,907		2,479,456	
10	Telephone Allowances		-		-	
	Total		6,593,320		6,659,254	
			2008		2009	
1	Personnel Cost		21,805,948		26,882,926	
2	Overhead Cost		8,460,000		10,000,000	
	Grand Total		30,265,948		36,882,926	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Department for Rural Water Supply
Head : 236

Sub-Head	Details of Expenditure	Approved Provision 2008	Actual Exp Jan- June 2008	Approved Provision 2009	Remarks
2	Transport & Travelling	600,000	137,000	750,000	
3	Utility Services	200,000	60,000	500,000	
4	Telephone Services	150,000	-	200,000	
5	Office Stationeries	500,000	89,200	600,000	
6	Office Furniture & Equipments	450,000	77,000	600,000	
7	Maint. Of Vehicles & C/assets	750,000	156,500	840,000	
8	Grant and Contribution	200,000	95,500	200,000	
9	Training & Staff Dev.	500,000	10,000	600,000	
10	Entertainment & Hospitality	200,000	-	200,000	
11	Seminar & Conferences	200,000	-	200,000	
12	Miscellaneous Expenses	650,000	281,000	700,000	
13	Motorcycle Loan	120,000	-	100,000	
14	Maintenance of Roads/Culvert	10t	-	300,000	
15	Maintenance of Survey Equipt	200,000	-	200,000	
16	Maintenance of Building	10t	-	10t	
17	Fuel & Lubricants	500,000	-	600,000	
18	Maintenance of Staff Quarters	10t	10t	10t	
19	Maintenance of Equipment	600,000	102,000	750,000	
20	Maintenance of Generators	10t	10t	10t	
21	Maintenance of Boreholes	650,000	-	700,000	
22	Maintenance of Pumps	450,000	-	400,000	
23	Bank Charges	360,000	-	360,000	
24	Trade Fair Participation	120,000	-	100,000	
25	Insurance General	500,000	-	500,000	
26	Fire Fighting Equipment	200,000	-	200,000	
27	Printing & Publication	260,000	-	300,000	
28	Gratuity	10t	-	10t	
29	Re-Engineering of MIS	100,000	-	100,000	
	Grand Total	8,460,000	1,008,200	10,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Chief Registrar	17	1	1	1	492,924
2	Deputy Chief Registrar	16	1	1	1	440,196
3	Asst. Chief Registrar	14	0	0	4	1,341,552
4	Chief Pers. Officer	13	2	0	2	609,720
5	Personnel Officer	8	0	0	1	161,568
6	Snr. Personnel Asst.	7	0	0	10	1,250,160
7	Personnel Asst. I	6	10	0	20	1,894,800
8	Personnel Asst. II	5	19	2	22	1,698,840
9	Personnel Asst. III	4	45	44	25	1,687,200
10	Personnel Asst. IV	3	28	18	1	62,676
11	Chief Typist	8	0	0	2	323,136
12	Senior Typist	7	0	0	2	250,032
13	Typist Grade I	6	1	0	6	568,440
14	Typist Grade II	5	3	1	2	154,440
15	Typist Grade III	4	4	1	6	404,928
16	Typist Grade IV	3	2	1	5	313,380
17	Snr. Driver	7	0	1	5	625,080
18	Driver Mech I	6	0	0	2	189,480
19	Driver Mech II	5	4	0	5	386,100
20	Driver Mech III	4	5	0	2	134,976
21	Driver Mech IV	3	3	2	1	62,676
22	Head Messenger	4	10	1	12	809,856
23	Messenger I	3	10	1	35	2,193,660
24	Messenger II	2	32	0	12	705,456
25	Messenger III	1	10	9	20	1,092,480
26	Cook/steward	2	3	31	12	705,456
27	Cleaners	1	15	2	20	1,092,480
28	Chief Security Guard	7	0	0	21	2,625,336
29	Telephone Assistant	3	2	6	1	62,676
30	Watchmen	2	8	0	2	117,576
31	Watchman	1	0	0	20	1,092,480
	Finance & Supply Dept.					
32	Director	16	0	0	1	10(
33	Deputy Director	15	0	0	1	10(
34	Asst. Director	14	1	1	1	335,388
35	Prin. Finance Officer I	13	1	0	1	10(
36	Prin. Finance Officer II	12	0	0	1	275,820
37	Snr. Finance Officer	10	0	1	1	222,012
38	Finance Officer I	7	1	0	1	125,016
39	Finance Officer II	8	1	0	2	323,136
40	Snr. Finance Asst.	10	2	2	6	1,332,072

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
41	Finance Asst. I	6	2	3	5	473,700
42	Finance Asst. II	5	3	0	5	386,100
43	Computer Operator	5	2	0	5	386,100
44	Finance Asst. IV	6	0	0	1	94,740
45	Revenue Officer	5	0	0	1	77,220
46	Principal Store Officer	4	0	0	2	134,976
47	Senior Store Officer	9	0	0	1	190,776
48	Store Officer	8	1	0	3	484,704
49	Store Keeper I	6	2	1	1	94,740
50	Store Keeper II	5	1	0	2	154,440
51	Store Asst.	4	0	0	0	0
52	Principal Auditor	12	0	0	0	0
53	Senior Auditor	10	0	0	0	0
54	Auditor I	9	0	0	1	190,776
55	Auditor I	8	0	0	0	0
	Mt. & Library Services Dept.					
56	Director Litigation	16	0	0	0	0
57	Deputy Director	15	1	0	0	0
58	Asst. Chief Registrar	14	2	0	0	0
59	Snr. Prin. Registrar		1	0	2	
60	Prin. Registrar I	12	2	1	5	1,379,100
61	Prin.. Registrar II	10	1	2	6	1,332,072
62	Prin.. Registrar III	9	3	2	7	1,335,432
63	Higher Registrar	8	5	4	10	1,615,680
64	Registrar	7	10	3	12	1,500,192
65	Assistant Registrar	6	5	5	30	2,842,200
66	Snr. Translator II	9	10	29	35	6,677,160
67	Higher Translator	8	5	0	0	0
68	Registrar	7	6	0	0	0
69	Translator	7	20	0	0	0
70	Asst. Translator	6	3	0	20	1,894,800
71	Chief Transator	13	1	0	0	0
72	Priicipal Bailiff	12	0	0	0	0
73	Snr. Bailiff I	10	0	0	0	0
74	Asst. Library Officer	6	0	0	0	0
75	Asst. Registrar	6	1	0	0	0
76	Asst. Translator	6	3	0	1	0
77	Asst. Lib. Officer II	10	0	0	3	0
78	Snr. Bailiff II	9	0	0	3	572,328
79	Snr. Bailiff III	8	1	14	3	484,704
80	Bailiff I	7	3	3	7	875,112
81	Bailiff II	6	4		20	1,894,800
82	Bailiff III	5	20	0	5	386,100

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
83	Bailiff IV	4	10	0	0	0
84	Library Officer	10	0	0	2	444,024
85	Library Asst.	5	2	0	0	0
86	Mechnical Engineer	9	0	1	3	572,328
87	Electrical Engineer	6	0	0	2	189,480
88	Electricians	3	3	3	10	626,760
89	Plumber I	5	2	0	5	386,100
90	Watchman	1	8	1	5	273,120
91	S/Gardener	3	4	0	10	626,760
92	Gardener	2	2	18	20	1,175,760
93	Watchman	3	18	1	3	188,028
94	Carpenter	1	3			0
	Sharia Court Division					
95	Chief Wali	16	1	1	1	440,196
96	Dep. Chief Wali	15	1	0	0	0
97	Asst. Chief Wali	14	1	0	0	0
98	Prin. Wali I	13	2		0	0
99	Prin. Wali II	12	3		0	0
100	Snr. Wali I	10	5		4	888,048
101	Snr. Wali II	9	6		7	1,335,432
102	Upper Sharia I Alkali	15	10		10	3,903,000
103	Upper Sharia II Alkali	14	10		5	1,676,940
104	Snr. Lower Sharia I	13	10		6	1,829,160
105	Snr. Lower Sharia Court II	12	20		20	5,516,400
106	Lower Sharia I	10	30		22	4,884,264
107	Lower Sharia Court II Alkali	9	28		25	4,769,400
108	Prin. Registrar I	13	30		4	1,219,440
109	Prin. Registrar II	12	30		4	1,103,280
110	Snr. Registrar I	10	20		10	2,220,120
111	Snr. Registrar II	9	20		7	1,335,432
112	Higher Registrar	8	40		10	1,615,680
113	Registrar	7	30		30	3,750,480
114	Translator	8	20		5	807,840
115	Translator	7	15		5	625,080
116	Asst. Registrar	6	50		10	947,400
117	Court Clerk I	5	20		10	772,200
118	Court Clerk II	4	30		45	3,036,960
119	Court Clerk III	3	40		45	2,820,420
120	Electrical Asst.	4	0		15	1,012,320
121	Valuer	2	55		40	2,351,520

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Sharia Court of Appeal
Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
122	Massenger I	3	20		18	1,128,168
123	Bailiff II	6	30		10	947,400
124	Bailiff III	5	20		25	1,930,500
125	Bailiff IV	4	20		5	337,440
126	Massenger II	2	30		2	117,576
127	Driver	3	6		5	313,380
128	Typist I	7	5		2	250,032
129	Typist III	3	3		10	626,760
130	Typist II	6	4		10	947,400
131	N.W. Man	3	40		20	1,253,520
132	N.W. Man I	2	30		5	293,940
133	Cleaner	1	8		55	3,004,320
134	Messenger	1	17		10	546,240
135	Typist I	7	2		20	2,500,320
136	Typist III	3	8		10	626,760
	TOTAL		394	217	I	119,788,284
	Allowances General		**2007**		**2008**	
1	Transport Allowance		167,268		168,941	
2	Rent Suppliment		167,268		168,941	
3	Utility Allowance		55,756		56,314	
4	Security Allowance		-		-	
5	Induc. Allowance		109,325		110,418	
6	Hazard Allowance		32,797		33,125	
7	Outfit Allowance		163,988		165,628	
8	Leave Grant		126,461		127,726	
9	Telephone		-		-	
	Total		822,863		831,092	
			2008		**2009**	
1	Personnel Cost		140,318,168		120,619,376	
2	Overhead Costs		30,000,000		35,000,000	
	Grand Total		170,318,168		155,619,376	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Judiciary - Sharia Court of Appeal

Organisation : 237
Head :

S/No	Details of Expenditure	Approved Provision 2008	Actual Jan - June 2008	Approved Provision 2009	Remark
2	Transport & Travelling	5,000,000	2,100,000	6,000,000	
3	Utility Services	1,000,000	108,800	1,400,000	
4	Telephone Services	1,000,000	23,225	1,500,000	
5	Office Stationeries	4,000,000	1,139,000	4,500,000	
6	Office Furniture & Equipments	3,000,000	541,575	3,000,000	
7	Maint. Of Vehicles & C/assets	3,000,000	1,349,000	4,000,000	
8	Consultancy Service	500,000	-	500,000	
9	Grant and Contribution	500,000	-	500,000	
10	Training & Staff Dev.	10t	-	600,000	
11	Entertainment & Hospitality	1,000,000	75,500	1,500,000	
12	Miscellaneous Expenses	1,000,000	679,760	1,500,000	
13	Vehicle/Motorcycle/Bicycle Advance	6,500,000	-	6,500,000	
14	Conference and Workshop	1,000,000	-	1,000,000	
15	Purchase of Law Books	500,000	-	500,000	
16	Maint. And Renovation of S/c	1,000,000	-	1,000,000	
17	State Witness Exp.	500,000	-	500,000	
18	Maint. Of Guest House S/c	500,000	-	500,000	
	Grand Total	**30,000,000**	**6,016,860**	**35,000,000**	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Chairman	Fixed	1	1	1	10t
2	Commissioner	Fixed	1	1	7	10t
	PERSONAL DEPT.					
3	Secretary	16	0	1	1	10t
4	Director Personnel	14	0	0	1	10t
5	Personnel Officer	9	1	0	0	10t
6	Personnel Assitant	5	4	1	0	0
7	Typist Grade II	5	2	0	4	319,200
8	Typist Grade III	4	23	0	23	1,603,284
9	Personnel Assistant	4	2	0	2	139,416
10	Chief Motor Driver	7	5	2	3	386,676
11	Sen.Motor Driver	6	2	0	0	0
12	Motor Drivers	5	1	0	0	0
13	Motor Drivers	4	1	0	1	69,708
14	Messengers	4	1	1	3	209,124
15	Messengers	2	2	3	2	120,528
16	Cleaners & labourers	3	2	1	3	193,572
17	Gardener	2	7	1	4	241,056
18	Watchmen	2	2	3	2	120,528
19	Watchmen	01	7	3	7	390,096
20	Computer Operator	07	2	1	2	257,784
	FINANCE DEPT.					
20	Director	14	0	0	0	10t
21	Accountant	9	0	0	0	10t
22	Finance Assistant	7	1	0	0	0
23	Store Keeper	5	0	0	0	0
24	Internal Auditor	8	0	0	0	10t

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	LOGISTICS & FIELD SERVICE DEPARTMENT					
25	Director	16	1	0	1	457,992
27	Assistant Director	14	1	0	1	346,356
28	Logistic Officer	9	1	0	1	196,320
39	Field Service Officer	9	3	0	3	588,960
	PUBLIC & LEGAL AFFAIRS DEPARTMENT					
30	Director	16	1	0	1	457,992
31	Assiatant Director	14	1	0	1	346,356
32	Public Relation Officer	9	1	0	1	196,320
33	Legal Officer	9	1	0	1	196,320
34	Camera Man	5	1	0	1	79,800
	LOCAL GOVERNMENT ELECTORAL PERSONNEL					
35	Chief Elec. Officers	15	1	2	1	346,356
36	Asst. Chief Elect. Off.	14	2	2	2	630,096
37	Prin. Elec. Officers	13	2	7	2	570,912
38	Snr. Elec. Officers	12	8	1	7	1,596,756
39	High. Elec. Officers	10	2	5	2	392,640
40	Electoral Officers	9	6	1	6	997,344
41	Asst. Elect. Officer I.	8	5	2	5	644,460
42	Asst. Elect. Officer II.	7	2	0	2	195,768
43	Asst. Elect. Officer III.	6	1	0	1	79,800
44	Personnel Assistant	5	2	0	2	159,600
45	Messengers	5	2	0	2	120,528
46	Watchman	2	2	0	2	18
	Total		113	39	111	12,651,666

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : STATE INDEPENDENT ELECTORAL COMMISSION
Head : 238

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
			2007		2008	
	Allowances General					
1	Transport Allowance		535,311		540,664.22	
2	Rent Suppliment		66,913		67,581.63	
3	Utility Allowance		65,841		66,499.30	
4	Security Allowance		200,741		202,747.94	
5	Induc. Allowance		66,913		67,581.63	
6	Hazard Allowance		1,003,708		1,013,744.78	
7	Outfit Allowance		0		-	
8	Leave Grant		0		3,862,625.00	
9	Telephone		0		-	
	Total		1,920,223		5,821,444.48	
			2008		2009	
1	Personnel Cost		14,591,091		18,473,110	
2	Overhead Costs		5,000,000		5,000,000	
	Grand Total		19,591,091		23,473,110	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

'Overhead Cost

State Independent Electoral Commission Sokoto.

Organisation : 238

Head :

Sub-head	Details of Expenditure	Approved Provision 2008	Actual Jan - June 2008	Approved Provision 2009	Remark
2	Transport & Travelling	1,160,600	991,000	1,160,600	
3	Utility Services	158,200	45,000	158,200	
4	Telephone Services	258,200	-	258,200	
5	Office Stationeries	374,600	83,000	374,600	
6	Office Furniture & Equipments	158,200	90,000	158,200	
7	Maint. Of Vehicles & C/assets	873,000	81,000	873,000	
8	Consultancy Service	10t	10t	10t	
9	Grant and Contribution	10t	10t	10t	
10	Training & Staff Dev.	58,200	-	58,200	
11	Entertainment & Hospitality	100,000	36,000	100,000	
12	Miscellaneous Expenses	1,102,400	174,000	1,102,400	
13	Bicycle Advance	10t	10t	10t	
14	Publicity	116,400	-	116,400	
15	Electoral Materials	58,200	-	58,200	
16	Honoraria	291,000	-	291,000	
17	Logistics	291,000	-	291,000	
	Grand Total	5,000,000	1,500,000	5,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : House Service Commission
Head : 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Chairman	Fixed	1	0	1	10t
2	Perm. Commission	Fixed	3	0	3	10t
3	Secretary	Fixed	1	0	1	468,592
	Personnel Management Dept.					
4	Director Personnel	16	1	0	1	265,584
5	Deputy Director Personnel	15	1	0	1	224,778
6	Asst. Director Personnel	14	1	0	1	199,980
7	Prin. Personnel Officer	12	1	0	1	199,980
8	Snr. Personnel Officer	10	1	0	1	159,876
9	Personnel Officer I	9	2	0	2	248,064
10	Personnel Officer II	8	2	0	2	319,752
11	H. E. O	8	1	0	1	124,032
12	E. O.	7	3	0	3	302,040
13	A.E.O.	6	1	0	1	90,737
14	Conf. Sec. II	7	2	0	2	319,752
15	Pers. Asst. I	6	0	0	0	-
16	Personnel Asst. III	5	1	0	1	124,032
16	Personnel Asst. III	4	2	0	2	201,360
19	Chief Clerical Officer	7	0	0	0	-
20	Clerical Officer Adm.	4	1	0	1	124,032
21	Senior Typist	6	2	0	2	201,360
22	Typist Grade II	5	0	0	0	-
23	Chief Motor Driver	7	1	0	1	86,748
24	Senior Driver Mechnic	6	2	0	2	181,474
26	Senior Driver	5	4	0	4	346,992
28	Driver II	4	4	0	4	335,472
29	Driver Grade III	3	3	0	3	272,211
30	Head Messenger	4	3	0	3	302,040
31	Snr. Messenger	3	4	0	4	346,992
32	Messenger	2	3	0	3	260,244
34	Tel. Operator	4	1	0	1	83,868
35	Dispatch Clerk	5	1	0	1	86,748
36	Snr. Watchman	3	2	0	2	167,736
37	Snr. Cleaner	3	2	0	2	167,736
38	Recieptionist	2	1	0	1	90,737
39	Gardeners	3	1	0	1	86,748
40	Cleaner	2	4	0	3	1,428,012
41	Watchman	2	4	0	4	1,777,776
42	Head of Security Guard.	4	1	0	1	383,568

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : House Service Commission
Head : 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	Finance & Supply Dept.					
43	Director Finance	16	1	0	1	265,584
44	Deputy Director Finance	15	1	0	1	199,980
45	Asst. Director	14	1	0	1	159,876
46	Prin. Finance Officer I	12	1	0	1	124,032
47	Snr. Finance Officer II	10	1	0	1	100,680
48	Accountant. II	8	1	0	1	124,032
49	Snr. Acct. Asst, I	7	1	0	1	199,980
50	Acct. Asst. I	6	2	0	2	319,752
51	Acct. Asst. IV	5	2	0	1	124,032
52	Computer Operator	6	1	0	1	124,032
53	Store officer II	8	1	0	1	224,778
54	Store officer III	7	1	0	1	199,980
55	Store Keeper	6	1	0	1	124,032
	Planning Dept.					-
56	Planning Officer I	9	1	0	1	224,778
57	Planning Officer II	8	2	0	1	199,980
58	Asst. Plan. Officer	6	2	0	1	124,032
59	Gazzette Clerk	5	3	0	4	402,720
	Total		91	0	88	13,221,333
	Allowances General		2008		2009	
1	Transport Allowance		1,154,273		1,165,816	
2	Rent Suppliment		2,308,545		2,331,630	
3	Utility Allowance		163,304		164,937	
4	Meal Subsidy		306,000		309,060	
5	Inducement		2,019,977		2,022,119	
6	Telephone Allowance		0		0	
7	Maint. Allowance		0		0	
8	Hazard Allowance		0		0	
9	Outfit Allowance		0		0	
10	Leave Grant		1,154,273		1,165,816	
	Total		7,106,372		7,159,378	
			2008		2009	
1	Personal Costs		17,355,991		20,380,711	
2	Overhead Costs		10t		20,000,000	
	Grand Total		17,355,991		40,380,711	

2009 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Organisation : House Service Commission

Head : 239

S/No	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan - June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	10t	-	8,500,000	
3	Utility Services	10t	-	500,000	
4	Telephone Services	10t	-	600,000	
5	Office Stationeries	10t	-	1,000,000	
6	Maint. Of Furniture & Equipt.	10t	-	500,000	
7	Maint. Of Vehicle & C/assel	10t	-	600,000	
8	Consultancy Services	10t	-	500,000	
9	Grant and Contribution	10t	-	1,000,000	
10	Training & Staff Devt.	10t	-	3,500,000	
11	Entertainment & Hospit.	10t	-	600,000	
12	Miscellanueous	10t	-	2,000,000	
13	Bicycle Advance	10t	-	50,000	
14	Advertisement	10t	-	600,000	
15	Death Repatriation of Corpses	10t	-	50,000	
	TOTAL	10t	-	20,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	ADMIN. DEPARTMENT					
1	Hon. Commissioner	Fixed	0	1	1	573,769
2	Permanent Sectretary	Fixed	0	1	0	10t
3	Director Admin.	16	0	0	0	10t
4	Deputy Director Admin.	15	0	0	1	10t
5	Asst. Director Admin.	14	0	0	1	10t
6	Prin. Admin . Officer I	13		0	0	10t
7	Prin. Admin . Officer II	12	0	0	0	10t
8	Chief Exec. Officer	13	0	0	0	10t
9	Asst. Chief C.E. Officer	12	1	1	1	10t
10	Prin. Exec. Officer	10	0	0	0	10t
11	Snr. Exec. Officer	9	1	1	1	224,778
12	Higher Exec. Officer	8	1	1	1	199,980
13	Executive Officer	7	1	0	3	479,628
14	Asst. Exec. Officer	6	2	0	2	248,064
15	Snr. Clerk Officer	6	2	2	4	496,128
16	Clerical Officer	4	1	1	3	272,211
17	Clerical Asst.	3	0	1	0	0
18	Typist	5	1	1	4	402,720
19	Typist	4	2	0	1	90,737
20	Computer operator	6	4	2	6	744,192
21	Store Officer	8	1	1	1	199,980
22	Snr. Store Officer	6	0	0	0	0
23	Storeman	4	1	1	1	90,737
24	Chief Driver	7	0	1	1	159,876
25	Snr Driver	4	0	1	1	90,737
26	Driver	3	1	0	1	86,748
27	Chief Electrician	7	2	1	3	479,628
28	Snr. Electrician	4	2	0	2	181,474
29	Electrician	3	1	0	1	86,748

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
30	Chief Carpenter	7	1	1	2	319,752
31	Asst Chief Carpenter	4	1	1	1	90,737
32	Snr.Carpenter	4	1	1	3	272,211
33	Carpenter	3	1	1	1	86,748
34	Head Watchman	4	5	0	1	90,737
35	Snr Watchman	3	10	4	4	346,992
36	Watchman	2	12	5	5	419,340
37	Watchman	1	0	3	5	403,200
38	Head Messenger	5	7	9	10	1,006,800
39	Head Messenger	4	6	0	0	0
40	Snr. Messenger	3	0	1	2	173,496
41	Messenger	2	1	0	2	167,736
42	Messenger	1	5	1	1	80,640
43	Head Cleaner	4	10	1	5	453,685
44	Snr. Cleaner	3	0	9	9	780,732
45	Cleaner	2	10	0	0	0
46	Cleaner	1		3	5	403,200
	FINANCE & SUPPLY UNIT					0
47	Director Finance	16	0	0	0	0
48	Deputy Director	15	0	0	0	0
49	Asst. Director	14	0	0	0	0
50	Chief Accountant	13	0	0	0	0
51	Principal Accountant	12	0	0	0	0
52	Snr. Accountant	10	1	1	1	265,584
53	Accountant I	9	0	0	0	0
54	Accountant II	8	0	0	0	0
55	Accountng Asst	7	1	1	2	319,752
56	Acct. Asst. I	6	1	1	2	248,064
57	Acct. Asst II	5	1	1	1	100,680

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
58	Acct. Asst III	4	1	0	2	181,474
59	Acct. Asst IV	3	1	1	1	86,748
60	Int. Auditor	9	1	1	1	224,778
	SOCIAL WELFARE DEPART.					0
61	Diretctor S/W	16	1	0	1	476,004
62	Deputy Director S/W	15	1	1	0	0
63	Asst. Director S/W	14	0	0	0	0
64	Chief Social Welfare off.	13	0	2	0	0
65	Prin. S/W officer	12	0	1	0	0
66	Snr. S/W Officer	10	0	1	2	531,168
67	S/W officer I	9	3	1	3	674,334
68	S/W officer II	8	1	2	2	399,960
69	Chief S/W Asst.	7	2	2	2	319,752
70	Snr. S/W Asst.	6	3	4	3	372,096
71	S/W Asst I	5	1	1	10	1,0[illegible]6,800
72	S/W Asst. II	4	5	0	1	[illegible]0,737
73	S/W Asst. III	3	5	6	6	5[illegible]0,488
74	Prin. Blind Instructor	9	0	0	0	0
75	Blind Intructor	8	0	0	0	0
76	Asst. Blind Instructor	5	5	8	8	805,440
77	Snr. Carpenter Instructor	5	3	0	0	0
78	Carpentory Intructor	4	0	1	2	181,474
79	Asst. Caprpentary Inst.	3	0	1	1	86,748
80	Leather Asst.	3	0	0	2	173,496
81	Asst Leather Inst.	5	1	0	2	201,360
82	Tailoring Inst.	4	2	1	1	90,737
83	Asst. Tailoring intructor	3	0	0	2	173,496
84	Craftman	3	1	0	2	173,496
85	Attendant I	4	2	1	2	181,474
86	Attendant II	3	2	1	6	520,488
87	Attendant III	2	1	1	6	503,208
88	Cook I	4	5	6	3	272,211
89	Cook II	3	6	6	3	260,244
90	Cook III	2	3	3	3	251,604
91	Grade II Teacher	4	0	2	2	181,474
92	Arabic Teacher	3	2	3	2	173,496

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
93	Arabic Teacher	4	1	2	2	181,474
94	Prin Nursing Staff	10	0	1	2	531,168
95	Senior Nursing Staff	9	1	0	1	224,778
96	Staff Nurses	8	1	1	2	399,960
97	Washman	3	0	1	1	86,748
98	Snr. Caretaker	4	1	1	2	181,474
99	Caretaker	3	1	0	1	86,748
100	Int. Auditor	3	0	0	0	0
	SKILL ACQUISITION DEPT.					
101	Director Skills Acquisition	15	1	0	1	444,444
102	Deputy Director	13	1	0	2	701,304
103	Asst. Director	12	1	0	1	318,456
104	Asst. Executive Officer	10	5	0	5	1,327,920
105	Training Manager	9	6	0	6	1,348,668
106	Supervisors	8	10	0	10	1,999,800
107	Executive Officer Acct.	6	6	0	6	744,192
108	Clerical Officer	4	5	0	5	453,685
109	Clerical Asst.	3	5	0	5	433,740
	Total		161		194	29,717,565
	Allowances General		2008		2009	
1	Transport Allowance		2,427,306		2,451,579	
2	Rent Suppliment		2,215,707		2,237,864	
3	Utility Allowance		644,077		650,518	
4	Telephone Allowance		604,305		610,348	
5	Leave Grant		1,526,832		1,542,100	
6	Hazard Allowance		574,399		580,143	
7	Outfit Allowance		574,399		580,143	
	Total		8,482,202		8,652,694	
			2008		2009	
1	Personal Costs		29,931,412.00		38,370,259	
2	Overhead Costs		649,000,000.00		800,000,000	
	Grand Total		678,931,412.00		838,370,259	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation: Ministry of Social Welfare, Sports & Culture
Head: 240

S/No.	Details of Expenditure	Approved Provision 2008	Actual Exp Jan- June 2008	Approved Provision 2009	Remark
2	Transport and Travelling	5,000,000	32,500	10,000,000	
3	Utility Services	1,500,000	-	1,500,000	
4	Telephone Services	1,000,000	-	1,000,000	
5	Office Stationeries	5,000,000	-	5,000,000	
6	Maint. Furniture and Equip.	3,000,000	121,000	3,000,000	
7	Maintenance of Vehicle	3,000,000	116,000	3,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	3,000,000	-	3,000,000	
10	Training and Staff Dev.	1,500,000	-	1,500,000	
11	Entertainment & Hospitality	2,000,000	-	2,000,000	
12	Miscellaneous Expenses	10,000,000	-	10,000,000	
13	Bicycle Advances	250,000	-	250,000	
14	Donation General	10t	-	10t	
15	Parastatals Board Meeting	250,000	-	250,000	
16	Romo Fishing Festival	4,000,000	-	4,000,000	
17	Grants to Sports Activities	10,000,000	2,898,000	10,000,000	
18	International Sports Competition	15,000,000	-	15,000,000	
19	State and National Cultural Activities	15,000,000	-	15,000,000	
20	National Sports Competitions	10,000,000	-	10,000,000	
21	National Sports Festival	20,000,000	-	20,000,000	
22	N.y.s.c Activities	10,000,000	-	10,000,000	
23	Maint. Historical Monuments	3,000,000	-	3,000,000	
24	State Football Team	30,000,000	-	30,000,000	
25	Feeding of S.W. Institutions	10,000,000	600,000	10,000,000	
26	needy	12,000,000	-	12,000,000	
27	Institutions	3,000,000	-	3,000,000	
28	Documentation and Data collection	3,000,000	-	3,000,000	
29	Maint. Of Social Welfare Institutions	5,000,000	375,000	5,000,000	
30	State censorship committee	3,500,000	-	3,500,000	
31	allowance)	350,000,000	18,738,000	400,000,000	
32	needy	100,000,000	-	190,000,000	
33	Private Cable Station	10,000,000	500,000	16,000,000	
	TOTAL	649,000,000	23,380,500	800,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department for Youth & Students Matters
Head : 241

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	ADMIN. DEPARTMENT					
1	Special .Adviser	Fixed	2	2	2	532,460
2	Permanent Secretary	Fixed	2	2	2	10t
3	Director Admin.	16	2	2	2	10t
4	Director for Student Matte	16	1	1	1	10t
5	Asst. Director Admin.	16	2	2	2	10t
6	Prin. Admin . Officer I	13	2	2	2	10t
7	Prin. Admin . Officer II	12	2	2	2	10t
8	Chief Exec. Officer	13	2	2	2	10t
9	Higher Exec. Officer	8	2	2	2	10t
10	Executive Officer	7	2	2	3	479,628
11	Asst. Exec. Officer	6	2	2	4	496,128
12	Snr. Clerical Officer	5	2	2	3	302,040
13	Clerical Asst.	3	2	2	2	173,496
14	Typist Grade II	4	5	5	6	544,422
15	Data Processing Offficer	6	5	5	5	620,160
16	Store Officer	8	2	2	3	599,940
17	Driver	3	4	4	4	346,992
18	Carpenter	3	4	4	4	346,992
19	Head Watchman	4	4	4	4	362,948
20	Snr Watchman	3	2	2	3	260,244
21	Watchman	1	8	8	9	725,760
22	Head Messenger	5	10	10	14	1,409,520
23	Head Messenger	4	6	6	6	544,422
24	Cleaner	2	8	8	8	670,944
25	Labourer	1	2	2	3	241,920
26	Cleaner	1	4	4	4	322,560
	FINANCE & SUPPLY UNIT					
27	Finance officer	16	2	2	2	10t
28	Deputy Fin.Officer	15	5	5	5	10t
29	Snr Exec Officer Acct	9	5	5	5	10t
30	Higher Exec. Officer Acct.	8	5	5	5	10t
31	Accountng Asst	7	5	5	5	10t
32	Acct. Asst. I	6	5	5	5	10t
33	Acct. Asst IV	3	5	5	5	10t

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Department for Youth & Students Matters
Head : 241

S/No	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	YOUTH DEV. DEPT.					
34	Chairman Youth Council	Fixed	1	1	1	9
35	Director Youth Dev.	16	1	1	1	476,004
36	Deputy Director Youth	15	1	1	1	444,444
37	Asst. Director Youth	14	2	2	2	767,136
38	Chief Youth Dev. Officer	13	3	3	3	1,051,956
39	Prin. Youth dev. Offcier	12	4	4	4	1,273,824
40	Youth Dev. Officer I	10	2	2	2	531,168
41	Youth Dev. Officer II	9	4	4	4	899,112
42	High Youth Dev. Officer	8	3	3	5	999,900
43	Youth Dev. Asst	7	8	8	8	1,279,008
44	Youth Dev. Asst. I	6	5	5	6	744,192
45	Youhth dev. Ast II	5	5	5	6	604,080
46	Youth Dev. Asst III	4	6	6	7	635,159
47	Youth Dev. Asst. IV	3	6	6	8	693,984
	Total		172	172	192	19,380,552
	Allowances General		**2008**		**2009**	
1	Transport Allowance		1,393,274		1,407,207	
2	Rent Suppliment		1,183,768		1,195,606	
3	Utility Allowance		644,076		650,517	
4	Telephone Allowance		604,306		610,349	
5	Leave Grant		1,511,674		1,526,791	
6	Hazard Allowance		599,903		605,902	
7	Outfit Allowance		923,812		933,050	
	Total		6,792,884		6,929,421	
			2008		2009	
1	Personal Costs		21,506,136		26,309,973	
2	Overhead Costs		21,300,000		10,000,000	
	Grand Total		42,806,136		36,309,973	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost
Organisation : Department for Youth & Students matters
Head : 241

S/No	Details of Expenditure	Approved Provision 2008	Actual Jan- June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	1,600,000	-	800,000	
3	Utility Services	200,000	-	200,000	
4	Telephone Services	350,000	-	200,000	
5	Office Stationeries	1,600,000	105,000	1,000,000	
6	Maint. Of Furniture & Equipt.	600,000	175,000	500,000	
7	Maint. Of Vehicle & C/asset	1,500,000	-	1,000,000	
8	Consultancy Services	0	-	0	
9	Grant and Contribution	800,000	-	800,000	
10	Training & Staff Devt.	400,000	-	400,000	
11	Entertainment & Hospit.	600,000	110,000	600,000	
12	Miscellanueous Ex.	10,150,000	80,000	2,000,000	
13	Bycle Advances	500,000	-	500,000	
14	Nat. / Int./Youth Exchange Visit	1,000,000	-	800,000	
15	Nigerian Youth Week Celebration	1,000,000	-	700,000	
16	Workshop For Students Leaders	1,000,000	-	500,000	
	Total	21,300,000	470,000.00	10,000,000	

2009 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 2008	Actual Jan- June 2008	Approved Provision 2009	Cost
1	Hon. Commissioner	Fixed	1	1	1	574,896
2	Permanent Secretary	Fixed	1	1	1	101
	ADMIN. DEPARTMENT					
2	Director	16	1	1	1	476,004
3	Deputy Director	15	1	0	1	444,444
4	Senior Personnel Officer	14	0	0	0	0
5	P.Ex. Officer	13	1	0	1	350,652
6	S.Ex. Officer	12	1	1	1	318,456
7	S.P. Asst	10	1	1	1	265,584
8	Executive Officer	9	1	1	2	449,556
9	Personnel Asst. I	8	1	1	2	399,960
10	Personnel II/III	7	1	1	1	159,876
11	Personnel III	3	3	0	3	260,244
12	Assist. DataProcessing Officer	6	4	2	5	620,160
13	Comp. Opertator	3	4	0	5	433,740
14	Chief Driver	7	1	1	1	159,876
15	Senior Driver	6	1	1	1	124,032
16	Driver Grade I	5	2	2	2	201,360
17	Driver	3	3	0	3	260,244
18	Head Messenger	4	5	5	5	453,685
19	Messenger	2	13	4	13	1,090,284
20	Senior Watchman	2	5	2	6	503,208
21	Watchman	1	5	2	6	483,840
22	Senior Cleaner	1	4	1	5	403,200
23	Cleaner	2	6	2	6	503,208
	BUDGET DEPARTMENT					
24	Director Budget	16	1	1	1	476,004
25	Deputy Dir.Budget	15	1	1	1	444,444
26	Asst. Director	14	1	1	1	383,568
27	Chief Budget Analyst	13	2	1	4	1,402,608
28	Prin. Budget Analyst	12	3	2	3	955,368
29	Senior Budget Analyst	10	2	3	2	531,168
30	Budget Analyst	9	2	2	5	1,123,890
31	Budget Analyst II	8	5	3	6	1,199,880
32	Computer Analyst	8	5	1	5	999,900
33	Data Process Officer	7	5	1	5	799,380

2009 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 2008	Actual Jan- June 2008	Approved Provision 2009	Cost
34	Budget Examiner	7	5	4	3	479,628
35	Asst.Budget Exam.	6	5	1	3	372,096
36	Computer Operator	6	5	0	6	744,192
37	Typist	5	2	1	2	201,360
38	Head Messenger	4	5	1	5	453,685
39	Messenger	4	4	1	4	362,948
	FINANCE & SUPPLY					
40	Director	16	1	0	1	476,004
41	Deputy Director	15	1	0	1	444,444
42	Asst. Director	14	1	0	1	383,568
43	Chief Finance Officer	13	1	1	1	350,652
44	Prin. Finance Officer	12	1	1	1	318,456
45	Snr. Finance officer	10	1	1	1	265,584
46	Finance Officer I	9	2	2	2	449,556
47	Finance Officer II	8	2	2	2	399,960
48	Snr. Acct. Asst.	6	1	1	1	124,032
49	Account Asst.	6	3	0	3	372,096
50	Store officer	10	1	1	1	265,584
51	Store Assitant	3	3	3	3	260,244
	ECONOMIC PLANNING DEPT.					
52	Director Planning	16	1	1	1	476,004
53	Deputy Director Planning	15	2	1	2	888,888
54	Asst. Director Planning	14	3	0	3	1,150,704
55	Chief Planning Officer	13	4	2	4	1,402,608
56	Prin. Plan. Offcier	12	4	0	5	1,592,280
57	Snr. Plann. Officer	10	5	4	5	1,327,920
58	Planning Officer I	9	5	4	5	1,123,890
59	Planning Officer II	8	10	5	10	1,999,800
	MANPOWER & TECH. ASST. DEPT.					
60	Direcrtor	13	1	0	1	350,652
61	Deputy Director	15	2	1	2	888,888
62	Asst. Director	14	2	0	2	767,136
63	Chief man. Power plan. Officer	13	2	1	2	701,304

2009 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 2008	Actual Jan- June 2008	Approved Provision 2009	Cost
64	Prin. Manpower Plan. Officer	12	3	1	3	955,368
65	Snr. Plann. Officer	10	4	1	4	1,062,336
66	Planning Officer I	9	4	2	4	899,112
67	Planning Officer II	6	5	2	5	620,160
68	Asst. Planning Officer	6	23	2	23	2,852,736
	RESEARCH & STATISTICS					
69	Director Statistics	16	1	0	1	476,004
70	Deputy Director Sta.	15	2	0	2	888,888
71	Asst. Director Stat.	14	1	1	1	383,568
72	Chief Statistician	13	0	2	0	0
73	Prin. Statistics	12	1	2	1	318,456
74	Snr. Statistician	10	1	3	1	265,584
75	Statistician I	9	2	2	2	449,556
76	Statistician II	8	6	4	6	1,199,880
77	Chief Statistician Offcier	13	1	3	2	701,304
78	Asstist Chief Statistician officer	12	4	5	5	1,592,280
79	Prin. Statistical Officer	10	5	5	5	1,327,920
80	Snr. Statistical Officer	9	4	5	4	899,112
81	Higher Stistical officer.	8	3	7	3	599,940
82	Statistical off.	7	3	5	3	479,628
83	Asst. Sta. Officer	6	15	3	15	1,860,480
84	Field Supretendent (FS)	6	4	3	4	496,128
85	Statisical Assistant II	5	4	1	4	402,720
86	Enumerator (1)	4	10	4	10	907,370
87	Assitant Enumerator I	3	3	4	3	260,244
88	Assistant Enumerato II	2	1	2	1	83,868
89	Chief Programme Analyst	14	1	1	1	383,568
90	Assistant Chief Programme Anal	13	1	0	1	350,652
91	Principal Programme Analyst	12	1	0	1	318,456
92	Senior Programme Analyst	10	1	0	1	265,584
93	Programme Analyst I	9	1	0	1	224,779
94	Programme Analyst II	8	3	0	3	599,940
95	Chief Data Processing Officer	13	1	0	1	350,652
96	Assist. Data Processing Officer	12	1	0	1	318,4[illegible]
97	Principal Data Processing Officer	10	1	0	1	265,584
98	Senior Data Processing Officer	9	1	0	1	224,778

2009 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 2008	Actual Jan- June 2008	Approved Provision 2009	Cost
99	Higher Data Processing Officer	8	2	0	2	399,960
100	Data Processing Officer	7	4	0	4	639,504
101	Assistant Data Process. Officer	6	95	0	95	11,783,040
	PROJECTS MONITORING & PRICE INTELLIGENCE (DUE PROCESS) DEPARTMENT					
102	Director	16	1	0	0	0
103	Deputy Director	15	1	0	0	0
104	Assist Director	14	1	0	0	0
105	Chief Planning Officer	13	1	0	0	0
106	Principal Planning Officer	12	1	0	0	0
107	Chief Budget Analyst	10	1	0	0	0
108	Principal Budget Analyst	9	1	0	0	0
109	Senior Budget Analyst	8	1	0	0	0
110	Chief Statiscal Officer	13	1	0	0	0
111	High Statiscal Officer	10	1	0	0	0
112	Chief Accountant	13	1	0	0	0
113	Principal Accountant	10	1	0	0	0
114	Snr Accountant	9	1	0	0	0
115	Computer Analyst	8	1	0	0	0
116	Higher Accountant	8	1	0	0	0
	Total		415	155	414	72,754,476

1			2008		2009	
2	Transport Allowance		8,969,461.83		9,059,156.45	
3	Rent Suppliment		4,756,061.19		4,803,621.81	
4	Utility Allowance		301,669.07		304,685.76	
5	Security Allowance		-		-	
6	Meals Subsidy		405,515.25		409,570.41	
7	Other Allowances		-		-	
8	Outfit Allowance		-		-	
9	Leave Grant		3,040,331.54		3,070,734.86	
	Telephone		-		-	
	Total		17,473,039		17,647,769	

			2008		2009	
1	Personel Cost		75,589,577		90,402,245	
2	Overhead Costs		121,600,000		130,000,000	
	Grand Total		197,189,577		220,402,245	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

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

Sub-Head	Details of Expenditure	Approved Provision 2008	Actual Exp Jan,-June 2008	Approved Provision 2009	Remarks
2	Transport & Travelling	4,500,000	1,531,960	5,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Service	500,000	0	500,000	
5	Office Stationeries	2,500,000	0	2,000,000	
6	Office Furniture & Equipments	6,500,000	3,224,900	4,800,000	
7	Maint. Of Vehicles & C/assets	5,000,000	356,475	4,500,000	
8	Consultancy Service	0	10t	10t	
9	Grant and Contribution	1,500,000	-	7,000,000	
10	Training & Staff Dev.	3,000,000	-	2,000,000	
11	Entertainment & Hospitality	500,000	-	500,000	
12	Miscellaneous Expenses	3,000,000	72,200	2,000,000	
13	Bicycle Advance	2,000,000	0	300,000	
26	Seminar & Workshop	4,500,000	1,085,500	4,000,000	
27	Printing of Estimates	5,000,000	4,800,000	8,000,000	
28	Maint. Of Computers	500,000	-	400,000	
29	Printing of Rolling Plan	200,000	-	200,000	
30	Printing of Progress Report	300,000	-	200,000	
31	Purchase of Library Books	10t	10t	10t	
32	Budget Expenses	10,000,000	-	14,000,000	
33	Budget Imp. & Mon. Comm.	10t	-	7,500,000	
34	State Manpower Comm.	500,000	-	500,000	
35	SEEDS Expenses	50,000,000	-	50,000,000	
39	Statistical Surveys	5,000,000	-	5,000,000	
40	Printing of Market Calender	1,500,000	-	1,500,000	
41	Implementation of State Statis. Maste	15,000,000	-	10,000,000	
	Total	121,600,000	11,071,035	130,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Department of Physically Challenged
Head : 243

S/No	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan - June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	-	-	3,000,000	
3	Utility Services	-	-	500,000	
4	Entertainment & Hospit	-	-	500,000	
5	Office Stationeries	-	-	2,000,000	
6	Maint. Of Furniture & Equipt.	-	-	2,000,000	
7	Maint. Of Vehicle & C/asset	-	-	2,000,000	
8	Consultancy Services	-	-	10t	
10	Training & Staff Devt.	-	-	1,000,000	
11	Grant & Contribution	-	-	2,000,000	
12	Miscellanueous Expenses	-	-	2,000,000	
13	Bicycle Advance	-	-	10t	
14	Donation General	-	-	10t	
15	Feeding of Disable Inst	-	-	20,000,000	
16	Assistant to needy	-	-	2,000,000	
17	Purchase of drug to disables Inst	-	-	2,000,000	
18	Maint of Inst.	-	-	3,000,000	
19	Disable Allowances	-	-	628,000,000	
20	Sport Equipt. For the Inst	-	-	2,000,000	
21	Student Uniform	-	-	4,000,000	
22	Practical Materials	-	-	5,000,000	
23	Monitoring & Inspection of Disables	-	-	5,000,000	
24	Seminars & Workshop	-	-	14,000,000	
	Total	-	-	700,000,000	

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment
Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
1	Hon. Commissioner	Fixed	1	1	1	573,796
2	Perm. Secretary	Fixed	1	0	1	10t
	ADMINISTRATION DEPARTMENT					
3	Director Admin.	16	0	0	0	10t
4	Deputy Dir. Admin.	15	0	0	0	10t
5	Asst. Director Admin	14	0	0		
6	Chief Adm. Officer	13	0	0		
7	Prin. Admin Officer	12	0	0	0	10t
8	Snr. Admin Officer	10	0	0	0	10t
9	Admin officer I	9	0	0	1	10t
10	Admin officer II	8	0	0	0	10t
11	Chief Executive Officer	14	0	0	0	10t
12	Asst. Executive Officer	13	0	0	0	10t
13	Prin. Executive Officer I	12	0	0	1	318,456
14	Prin. Executive Officer II	10	0	0	1	265,584
15	Snr. Executvei Officer	9	0	0	1	224,778
16	Higher Executive Officer	8	0	0	0	0
17	Executive Officer	7	0	0	1	159,876
18	Asst. Executive Officer	6	0	0	0	0
19	Chief Sec. Asst	13	0	0	1	350,652
20	Prin. Sec. Asst I	12	0	0	0	0
21	Prin. Sec. Asst II	10	0	0	0	0
22	Prin. Sec. Asst III	9	0	0	1	224,778
23	Prin. Sec. Asst IV	8	0	0	0	0
24	Snr. Sec. Asst	7	0	0	0	0
25	Sec. Asst.Asst I	6	0	0	0	0
26	Sec. Asst.Asst II	5	0	0	0	0
27	Snr Typist	7	0	0	4	639,504
28	Typist Grade I	6	0	0	1	124,032
29	Typist Grade II	5	0	0	1	100,680
30	Typist Grade III	4	0	0	1	90,737
31	Typist	3	0	0	1	86,748
32	Head Messenger	4	0	0	1	90,737
33	Snr Messsenger	3	0	0	2	173,496
34	Messenger	2	0	0	10	838,680
35	Porter	5	0	0	2	201,360
36	Head Cleaner	3	0	0	1	86,748

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment
Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
37	Snr Cleaner	2	0	0	1	83,868
38	Cleaner	1	0	0	5	403,200
39	Head Security Guard	4	0	0	1	90,737
40	Snr Security Gurad	3	0	0	1	86,748
41	Security Gurad I	2	0	0	2	167,736
42	Security Guard II	1	0	0	6	483,840
43	Head Watchman	4	0	0	1	90,737
44	Snr. Watchman	3	0	0	1	86,748
45	Watchman	2	0	0	2	167,736
46	Watchman	1	0	0	5	403,200
47	Chief Clerical Officer	7	0	0	1	159,876
48	Snr. Clerical Officer	6	0	0	2	248,064
49	Clerical Officer I	5	0	0	2	201,360
50	Clerical Officer II	4	0	0	2	181,474
51	Clerical Asstistant	3	0	0	5	433,740
52	Chief Motor Driver	7	0	0	1	159,876
53	Snr. Motor Driver/Mech I	6	0	0	1	124,032
54	Snr Motor Dirver/Mech II	5	0	0	2	201,360
55	Motor Dirver/Mech II	4	0	0	7	635,159
56	Heavy Lorry Driver	4	0	0	2	181,474
57	Motor Driver	3	0	0	2	173,496
58	Telephone Operator	3	0	0	1	86,748
59	Telephone Attendant	2	0	0	1	83,868
						0
	PLANNING RESERARCH & STATISTICS DEPT.					0
60	Director	16	0	0	0	0
61	Deputy Director	15	0	0	0	0
62	Chief Planning Officer	14	0	0	1	383,568
63	Planning Officer I	9	0	0	1	224,778
64	Planning Officer II	8	0	0	0	0
65	Asst. Statistics	6	0	0	1	124,032
66	Planning Assistant	3	0	0	1	86,748
						0
	GEOGRAPHIC INFORMATION					0
67	Prin. Data Processing Officer	12	0	0	1	318,456

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment
Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
68	Senior data processig officer	10	0	0	1	265,584
69	Computer Operator	6	0	0	4	496,128
						0
	CLIMATE CHANGE UNIT					0
70	Chief land Resources Officer	15	0	0	1	444,444
71	Dep.Chief land Resource officer	14	0	0	1	383,568
72	Asst.Chief land Resource Officer	13	0	0	1	350,652
73	Prin. Land resource Officer i	12	0	0	2	636,912
74	Prin. Land resource Officer ii	10	0	0	3	796,752
75	Senior land Resources Officer	9	0	0	3	674,334
76	Higher Land Resource Officer	8	0	0	4	799,920
						0
	FINANCE AND SUPPLY DEPARTMENT					0
77	Director Of Finance	16	0	0	0	0
78	Dep. Director Finance	15	0	0	0	0
79	Asst. Director Of finance	14	0	0	0	0
80	Chief Finance Officer	13	0	0	0	0
81	Prin. Finance Officer	12	0	0	0	0
82	Senior Finance Officer	10	0	0	0	0
83	Finance Officer i	9	0	0	0	0
84	Finance Officer ii	8	0	0	1	199,980
85	Senior Finance Asst.	7	0	0	1	159,876
86	Finance Assistant i	6	0	0	4	496,128
87	Finance Assistant ii	5	0	0	5	503,400
88	Finance Assistant iii	4	0	0	0	0
89	Finance Assitant iv	3	0	0	0	0
90	Chief Store Officer	13	0	0	0	0
91	Prin. Store Officer i	12	0	0	0	0
92	Prin. Store Officer ii	10	0	0	0	0
93	Senior Store Officer	9	0	0	0	0
94	Higher Store Officer	8	0	0	0	0
95	Store Officer	7	0	0	0	0
96	ASSt. Store Officer	6	0	0	2	248,064
97	Senior Store Keeper	5	0	0	3	302,040
98	Store Keeper	4	0	0	0	0
99	Store Assistant	3	0	0	0	0
100	Internal Auditor	6	0	0	1	124,032

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment
Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
	ENVIRONMENTAL HEALTH AND POLLUTION CONTROL DEPT.					0
101	Director of Environment	16	0	0	0	0
102	Deputy Director	15	0	0	0	0
103	Asst. Director	14	0	0	0	0
104	Chief Envr. Health Off.	13	0	0	1	350,652
105	Prin. Environmental Health off.	12	0	0	1	318,456
106	Snr. Envr. Health Officer	10	0	0	1	265,584
107	Higher Enr. Health off.	9	0	0	5	1,123,890
108	Environmental Health Officer	8	0	0	5	999,900
109	Chief Health Supretendent	13	0	0	2	701,304
110	Higher Health Supritendant I	9	0	0	2	449,556
111	Higher Health Supritendant II	8	0	0	3	599,940
112	Chief Health Assistant	8	0	0	2	399,960
113	Principal Health Assistant	7	0	4	6	959,256
114	Snr. Health Assistant	6	0	0	6	744,192
115	Higher Health Assistant	5	0	1	5	503,400
116	Health Assistant	4	0	0	10	907,370
117	Head Health Attendant	4	0	0	5	453,685
118	Snr. Health Attendant	3	0	0	5	433,740
119	Health Attendant	2	0	0	5	419,340
120	Sanitary Inspector	4	0	11	20	1,814,740
121	Sanitary Inspector	3	0	1	1	86,748
122	Sanitary Inspector	2	0	1	1	83,868
123	Sanitary Inspector	1	0	2	2	161,280
	POLLUTION CONTROL UNIT					0
124	Deputy Director	15	0	0	1	444,444
125	Chief Scientific Officer	14	0	0	1	383,568
126	Asst. Chief Scientific officer	13	0	0	1	350,652
127	Principal Scientific Officer	12	0	0	2	636,912
128	Snr. Scientific Officer	10	0	0	3	796,752
129	Scientific Officer I	9	0	0	3	674,334
130	Scientific Officer II	8	0	0	3	599,940
	EROSION AND FLOOD MANAGEMNT DEPT.					0
131	Director	16	0	0	0	0
132	Deputy Director	15	0	0	0	0
133	Asst. Director	14	0	0	1	383,568
134	Chief Land Resources off.	13	0	0	1	350,652
135	Prin. Land Resources Officer	12	0	0	1	318,456
136	Snr. Land Resource Officer	10	0	0	2	531,168
137	Land Resoruces Officer I	9	0	0	2	449,556
138	Land Resources Officer II	8	0	0	5	999,900
139	Chief Works Supritendant	14	0	0	0	0
140	Asst Works Suprt	13	0	0	0	0
141	Prin .Works Supritendant I	12	0	0	1	318,456

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment
Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
142	Prin .Works Supritendant II	10	0	0	1	265,584
143	Snr. Works Supritendant	9	0	0	2	449,556
144	Higher Works Supritendant	8	0	0	0	0
145	Works Supritendant	7	0	0	0	0
146	Asst. Works Supritendant	6	0	0	3	372,096
147	Chief Techinical Asstistance	7	0	0	0	0
148	Snr. Techincal Assistant I	6	0	0	0	0
149	Snr. Techincal Assistant II	5	0	0	0	0
150	Technical Assistant I	4	0	0	3	272,211
151	Technical Assitant II	3	0	0	5	433,740
152	Chief Tech. Officer (Survey)	14	0	0	0	0
153	Asst. Chief Tech Officer (Survey)	13	0	0	0	0
154	Prin. Tech Off (Survey) I	12	0	0	1	318,456
155	Prin. Tech Off (Survey) II	10	0	0	0	0
156	Snr. Tehc Officer (Survey)	9	0	0	1	224,778
157	Higher Tech. Officer (Survey)	8	0	0	0	0
158	Techinical Officer(Survey)	7	0	0	3	479,628
159	Asst. Technical officer	6	0	0	0	0
160	Chief Techincal Assitant I	7	0	0	0	0
161	Snr. Tech. Assistant I	6	0	0	0	0
162	Snr. Tech. Assistant II	5	0	0	0	0
163	Technical Assistant I	4	0	0	3	272,211
164	Technical Assistant II	3	0	0	5	433,740
	FORESTRY DEPTARMENT					0
165	Director	16	0	0	0	0
166	Deputy Director	15	0	0	1	444,444
167	Asst. Director	14	0	1	4	1,534,272
168	Chief Forest Officer	13	0	1	1	350,652
169	Principal Forest Officer	12	0	1	1	318,456
170	Snr. Forest Officer	10	0	0	1	265,584
171	Forest Officer I	9	0	0	2	449,556
172	Forest Officer II	8	0	0	3	599,940
173	Chief Forest Supritendant	14	0	0	0	0
174	Asst Forest Supritendant	13	0	0	0	0
175	Prin. Forest Suprt. I	12	0	0	4	1,273,824
176	Prin. Forest Suprt. II	10	0	0	1	265,584
177	Snr. Forest Suprt	9	0	0	1	224,778
178	Higher Forest Suprt	8	0	0	0	0
179	Forest Supritendant	7	0	0	1	159,876
180	Assitant Forest Supritendant	6	0	0	3	372,096
181	Assitant Forest Supritendant II	4	0	0	0	0
182	Forest Suprietendent	3	0	0	5	433,740
183	Chief Forest Ranger	7	0	0	0	0
184	Snr. Forest Ranger	6	0	0	0	0
185	Forester	4	0	0	5	453,685
186	Forest Guard	3	0	0	0	0

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
PERSONNEL COST

Organisation : Ministry of Environment
Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2008	Actual Jan. - June 2008	Approved Provision 2009	Cost
187	Chief Forest Overseer	7	0	0	5	799,380
188	Asst. Chief Forest Overseer	6	0	23	26	3,224,832
189	Snr. Forest Overseer	5	0	0	1	100,680
190	Forest Overseer	4	0	8	3	272,211
191	Assistant Forest Overseer	3	0	0	5	433,740
192	Forest Attendant I	3	0	77	5	433,740
193	Forest Attendant II	2	0	0	80	6,709,440
194	Forest Attendant III	1	0	0	20	1,612,800
195	Patrol Guard I	3	0	0	10	867,480
196	Patrol Guard II	2	0	0	6	503,208
197	Asst. Chief Widlife Officer	13	0	0	10	3,506,520
198	Prin. Wildlife Officer	12	0	0	3	955,368
199	Sn Wildlife Officer	10	0	0	5	1,327,920
200	Wildlife Officer I	9	0	0	0	0
201	Wildlife Officer II	8	0	0	1	199,980
202	Chief Game Guard	8	0	0	2	399,960
203	Asst. Chief Game Gurad	7	0	0	0	0
204	Snr. Game Guard	6	0	0	0	0
205	Game Guard	5	0	0	2	201,360
206	Prin. Tech. Officer	12	0	0	0	0
207	Asst. Forest Draughtsman	5	0	0	0	0
208	Snr. Boundary Guard	3	0	0	2	173,496
209	Asst. Forest Driver	6	0	0	4	496,128
210	Chief Motor Driver	7	0	0	2	319,752
211	Snr. Motor Driver	5	0	0	5	503,400
212	Head Watchman	4	0	0	2	181,474
213	Watchman	2	0	0	5	419,340
			2	132	429	70,831,030

		2008	2009
1	Allowances General	0	16,587,364
2	Transport Allowance	0	1,545,598
3	Rent Suppliment	0	300,147
4	Utility Allowance	0	-
5	Maint. Allowance	0	-
6	Hazard Allowance	0	-
7	Outfit Allowance	0	26,827
8	Telephone Allowance	0	1,682,776
9	Leave Grant	0	20,142,712

		2008	2009
1	Personnel Cost	0	90,973,742
2	Overhead Costs	0	50,000,000
		0	140,973,742

2009 SOKOTO STATE ESTIMATES
APPROVED RECURRENT EXPENDITURE
'Overhead Cost

Organisation : Ministry of Environment
Head : 244

S/No	Details of Expenditure	Approved Provision 2008	Actual Exp. Jan - June 2008	Approved Provision 2009	Remarks
2	Transport and Travelling	10,500,000	-	22,000,000	
3	Utility Services	800,000	-	2,000,000	
4	Telephone Services	290,000	-	1,000,000	
5	Office Stationeries	1,500,000	-	2,000,000	
6	Maint. Of Furniture & Equipt.	1,500,000	-	5,000,000	
7	Maint. Of Vehicle & C/asset	300,000	-	5,000,000	
8	Consultancy Services	200,000	-	2,000,000	
10	Training & Staff Devt	300,000	-	1,000,000	
11	Entertainment & Hospit.	300,000	-	2,000,000	
12	Miscellanueous	4,110,000	-	7,000,000	
13	Bicycle Advance	200,000	-	1,000,000	
	Total	20,000,000	-	50,000,000	

2009 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head 301 - CONSOLIDATED REVENUE FUND CHARGES

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2003	2009	ESTIMATES 2008	ESTIMATES 2009
	PART I JUDICIARY			10t	10t
1	Chief Judge			10t	10t
2	Judges At N84,216.00			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	Judges			10t	10t
8	Special Responsibility Allowance for Chief Judges			10t	10t
9	Medical Allowance for Chief Judge and Judges			10t	10t
9(1	Telephone Allowances			10t	10t
10	Transport Allowance			10t	10t
11	Entertainment Allowance			10t	10t
11(1)	Electricity Allowance for Judges			10t	10t
12	Security Allowance for Chief Judge and Judges			10t	10t
12(1	Leave Transport Grant			10t	10t
	Total			10t	10t

Section B:

SHARIA COURT OF APPEAL

Head 302	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
		2007	2008	ESTIMATES 2007	ESTIMATES 2009
13	Grand Khadi			10t	10t
14	Khadis At N84,216			10t	10t
15	Consolidated Allowance for Grand Khadi and Khadis			10t	10t
16	Inducement Allowance			10t	10t
17	Khadis			10t	10t
18	Outfit Allowance			10t	10t
19	Transport Allowance for Grand Khadi and Khadis			10t	10t
20	Khadis			10t	10t
21	Medical Allowance for Grand Khadi and Khadis			10t	10t
21 (1	Electricity Allowance for Khadis			10t	10t
22	Special Responsibility Allowance			10t	10t
22(1	Leave Transport Grant			10t	10t
	Total			10t	10t

2009 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
	Part II Audit Department				
Head 303	DETAILS OF EXPENDITURE	ESTABLISHMENT 2008	2009	APPROVED ESTIMATES 2008	APPROVED 2009
23	Auditor General at N499,148			499,148.00	499,148.00
23(1)	Transport Allowance			1,747,018.00	1,747,018.00
24	Consolidated Allowance			723,765.00	723,765.00
24(1)	Domestic Staff Allowance			374,361.00	374,361.00
25	Telephone Allowance			36,000.00	36,000.00
	Total			3,380,292.00	3,380,292.00
	Part III Civil Service Commission				
Head 304	DETAILS OF EXPENDITURE	ESTABLISHMENT 2008	2009	APPROVED ESTIMATES 2008	APPROVED ESTIMATES 2009
26	Chairman at N475,442	1		513,021.00	513,021.00
27	Permanent Commissioner At N475,442	4		1,901,768.00	1,901,768.00
28	Chairman Allowance			2,847,265.00	2,847,265.00
29	Telephone Allowance			36,000.00	36,000.00
29(1)	Perm. Comm Allowance at 4x N2638,703	4		10,554,812.00	10,554,812.00
	Total			15,852,866.00	15,852,866.00
	Part IV Judiciary Service Comm.				
Head 305	DETAILS OF EXPENDITURE	ESTABLISHMENT 2008	2009	APPROVED ESTIMATES 2008	APPROVED ESTIMATES 2009
30	Chairman			10t	10t
31	Members Allowance			10t	10t
	Total			10t	10t

2009 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED
	Part V Local Govt. Service Comm.				
Head 306	DETAILS OF EXPENDITURE	ESTABLISHMENT 2008	2009	APPROVED ESTIMATES 2008	APPROVED ESTIMATES 2009
32	Chairman at N513021	1		513,021.00	513,021.00
33	Permanent Commissioner At N475,442	4		1,901,768.00	1,901,768.00
34	Chairman Allowance			2,847,265.00	2,847,265.00
35	Telephone Allowance			36,000.00	36,000.00
35(1)	Permanent Comm. Allowance at N2,638,703	4		10,554,812.00	10,554,812.00
	Total			15,852,866.00	15,852,866.00
	Part VI Law Reform Commission				
Head 307	DETAILS OF EXPENDITURE	ESTABLISHMENT 2008	2009	APPROVED ESTIMATES 2008	APPROVED ESTIMATES 2009
36	Chairman at 466,382	1		466,382.00	466,382.00
37	Full Time Commissioner at 432,220	3		1,296,660.00	1,296,660.00
38	Part Time Commissioner @ N2,398,821	3		7,196,463.00	7,196,463.00
39	Consolidated Allowance for Chairman			2,588,419.00	2,588,419.00
	Total			11,547,924.00	11,547,924.00
	Part VII State Independent Electol Commission				
Head 308	DETAILS OF EXPENDITURE	ESTABLISHMENT 2008	2009	APPROVED ESTIMATES 2008	APPROVED ESTIMATES 2009
49	Chairman at 513,021	1		513,021.00	513,021.00
50	Full Time Commissioner at 475,442	5		2,377,210.00	2,377,210.00
51	Chairman All. At 2,847,265			2,847,265.00	2,847,265.00
52	Telephone All.			36,000.00	36,000.00
53	Perm.Comm. At 2,805,109	5		13,193,515.00	14,024,545.00
	Total			18,967,011.00	19,798,041.00
	Part VIII Local Govt. Audit				
Head 309	DETAILS OF EXPENDITURE	ESTABLISHMENT 2008	2009	APPROVED ESTIMATES 2008	APPROVED ESTIMATES 2009
40	Auditor General at N466,382			466,382.00	466,382.00
40(1)	Transport Allowance			36,000.00	36,000.00
41	Consolidated Allowance			1,296,660.00	1,296,660.00
41(1)	Domestic Staff Allowance			356,582.00	356,582.00
42	Telephone Allowance			95,089.00	95,089.00
	Total			2,250,713.00	2,250,713.00

2009 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT		APPROVED	APPROVED

Part IX Pension and Gratuity

Head 311	DETAILS OF EXPENDITURE	ESTABLISHMENT 2008	2009	APPROVED ESTIMATES 2008	APPROVED ESTIMATES 2009
43	Pension Statutory			477,000,000.00	524,700,000.00
44	Gratuity			280,000,000.00	308,000,000.00
45	Contract Officer Gratuities			80,000,000.00	80,800,000.00
46	Other Pension Annual Allowance			100,000,000.00	120,000,000.00
48	Ex-gratia Allowance			18,000,000.00	30,000,000.00
	Total			955,000,000.00	1,063,500,000.00

Part X Particulars of External Loans

Head 312	DETAILS OF EXPENDITURE	2008	2009	APPROVED ESTIMATES 2008	APPROVED ESTIMATES 2009
54	Interest			10t	10t
55	Danish Loan Repayment			10t	10t
56	I.b.r.d First Education Project			10t	10t
57	Project			10t	10t
58	I.b.r.d. Gusau Agric Dev. Project			10t	10t
59	Other Loan Repayment and Interest			10t	10t
60	U.b.a.f Loan for 5 Star Hotel			300,000,000.00	300,000,000.00
61	Third World Bank Educ. Project			10t	10t
62	Canadian Loan			10t	10t
63	Sokoto State Health Project			10t	10t
64	Sokoto State Water Extension Project			10t	10t
65	Hungarian Loan			10t	10t
66	World Bank Forestry II Project			10t	10t
67	I.d.a First Education Project			10t	10t
68	Sokoto State for Hotel Project			10t	10t
69	Sokoto Agric Development Project			10t	10t
70	IFAD LOAN			10t	10t
	Total			300,000,000	300,000,000

Part XI House Service Commission

Head 310	DETAILS OF EXPENDITURE	ESTABLISHMENT 2008	2009	APPROVED ESTIMATES 2008	APPROVED ESTIMATES 2009
26	Chairman at N513,021	1		513,021.00	513,021.00
27	Permanent Commissioner At N475,442	3		1,426,326.00	1,426,326.00
28	Chairman Allowance 4x N2,638,703			2,847,265.00	2,638,703.00
29	Telephone Allowance			36,000.00	36,000.00
29(1)	Perm. Comm.Allowance at N2638,703	3		7,916,089.00	7,916,109.00
	Total			12,738,701.00	12,530,159.00

2009 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT	APPROVED	APPROVED

SUMMARY

Head	DETAILS OF EXPENDITURE	2008	2009	APPROVED ESTIMATES 2008	APPROVED ESTIMATES 2009
301	Part I Judiciary			10t	10t
303	Part II Audit Department			3,380,292.00	3,380,292.00
304	Part III Civil Service Commission			15,852,866.00	15,852,866.00
305	Part IV Judiciary Service Comm.			10t	10t
306	Part V Local Govt. Service Comm.			12,852,866.00	12,852,866.00
307	Part VI Law Reform Commission			11,547,924.00	11,547,924.00
308	Part VII State Ind. Electrol. Comm.			18,967,011.00	19,798,041.00
309	Part VIII Local Government Audit			2,250,713.00	2,250,713.00
311	Part IX Pension and Gratuities			955,000,000.00	1,063,500,000.00
312	Part X Particulars of External Loans			300,000,000.00	300,000,000.00
310	Part XI House Service Commission			12,738,701.00	12,742,701.00
	Total			**1,332,590,373.00**	**1,441,925,403.00**

Head : Details of Internal Loans

S/head 313	Particulars of Internal Loans	2008	2009	APPROVED ESTIMATES 2008	APPROVED ESTIMATES 2009
70	Frn 23rd Dev. Loan Interest & Repayment			10t	10t
71	Frn 24th Dev. Loan Interest & Repayment			10t	10t
72	Other Interest Loans From the Fed. Govt.			10t	10t
73	Grains Loan			10t	10t
74	Mass Transist			10t	10t
75	Commercial Bank Loan			10t	10t
76	Contractual Liabilities			150,000,000.00	250,000,000.00
77	10% of Locally Generated Revenue Payable to Local Governments			672,927,470.00	1,287,923,966
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	contribution			150,000,000.00	100,000,000.00
	Total			**1,022,927,470.00**	**1,687,923,966**

SOKOTO STATE OF NIGERIA



YEAR 2009 APPROVED BUDGET
CAPITAL ESTIMATES

APPROVED

SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2009

A 1

S/NO	PROJECT TITLE	APPROVED REVENUE 2008	APPROVED REVENUE 2009	REMARK
440	Transfer from Public Funds	34,495,535,372.00	29,367,038,744.00	
441	Internal Loans	-	-	
442	External Loans	115,945,640	457,005,090	
443	Capital Grants from FGN	442,105,263	193,045,813	
444	Miscellaneous	92,000,000	10t	
		-		
	TOTAL	35,145,586,275	30,017,089,647	

SOKOTO STATE GOVERNMENT
SUMMARY OF CAPITAL ESTIMATES 2009

A - 2

HEAD 440: OTHER PUBLIC FUNDS

S/NO	PROJECT TITLE	APPROVED REVENUE 2008	APPROVED REVENUE 2009	REMARK
1	Transfer from Recurrent Rev.	34,495,535,372	29,387,038,744	
	TOTAL	34,495,535,372	29,387,038,744	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2009

HEAD 441: INTERNAL LOANS

A - 3

S/NO	PROJECT TITLE	APPROVED REVENUE 2008	ACTUAL JAN - OCT 2008	APPROVED REVENUE 2009	REMARK
1	Development Loan Stock	10t		10t	
2	Comm. Bank Loan to S/Govt	10t		10t	
3	Agric. Loan for Purch. of Tractor	10t		10t	
	TOTAL	10t		10t	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2009

HEAD 442: EXTERNAL LOANS A - 4

S/NO	PROJECT TITLE	APPROVED 2008	ACTUAL JAN - OCT 2008	APPROVED 2009	REMARK
1	World Bank Loan to SADP				
1a	Agric Dev. Bank (Rome)				
2	World Bank Loan to Forestry II				
3	IFAD	78,154,640		128,285,090	
4	EEC Loan to SEPP				
5	ADB Loan for Hos Reh. Project	10t		10t	
6	Comm. Based Water Supply				
7	UNDP Direct Grants to SSG	10t		10t	
8	World Bank Loan for Health System Dev. Proj	37,791,000		328,720,000.00	
9	Com. Bank Loan To State Govt.	-	-	-	
	TOTAL	115,945,640		457,005,090.00	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL APPROVED ESTIMATES 2009

HEAD 443: FGN GRANTS/DONOR AGENCIES A - 5

S/NO	PROJECT TITLE	APPROVED REVENUE 2008	ACTUAL JAN - JUN. 2008	APPROVED REVENUE 2009	REMARK
1	Federal Grants to SADP				
2	IFAD				
5	Federal Grants to Forestry II				
7	Federal Grants to Reh. of Hosp				
10	Fed. Grants for const of Gov Hou				
11	Japanese Grants for Water Supp				
12	Grants for State Wide Water Sup				
13	Federal Grants to SEPA				
14	UNICEF Programmes				
15	Federal Grant to FADAMA III	442,105,263		193,045,813.00	
	TOTAL	442,105,263		193,045,813.00	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2009

HEAD 444: MISCELLANEOUS

A - 6

S/NO	PROJECT TITLE	APPROVED REVENUE 2008	ACTUAL JAN - JUNE 2008	APPROVED REVENUE 2009	REMARK
1	LG contribution to LG Comm Pro.				
2	Sokoto Health Ser Reh. Project			10t	
3	Sales of Houses (Housing Cor.)				
4	Education Dev. Levy				
5	Bal in the Acc of S/Govt Paras				
6	Local Government Contribution to Fadama	92,000,000.00		10t	
	TOTAL	92,000,000.00		10t	

SUMMARY OF PUBLIC SECTOR PROGRAMMES
APPROVED CAPITAL ESTIMATES 2009

S/NO	HEAD	SECTORS	APPROVED ESTIMATES 2008	ACTUAL JAN - OCT 2008	APPROVED ESTIMATES 2009
		ECONOMIC SECTOR			
1	450	Agric. Including Irrig.	5,194,305,465	1,930,059,128	3,014,730,994.00
2	451	Livestock	236,147,338	40,694,809	353,757,908.00
3	452	Forestry	104,719,505	543,441,854	9,696,613.00
4	453	Fisheries	15,065,900	6,533,950	52,940,808.48
5	454	Manufacturing	400,474,870	26,768,360	263,552,466.00
6	455	Power Supply	1,100,934,012	1,815,201,696	1,438,561,120.00
7	456	Commerce, Co-op. & Tourism	729,217,000	117,371,671	204,011,102.00
8	457	Transport	4,682,792,025	3,362,569,053	3,375,308,015.00
		SUB-TOTAL	12,463,656,115	7,842,640,521	8,712,559,026.48
		SOCIAL SECTOR			
9	458	Education	4,859,480,306	1,248,682,837	4,879,855,931.70
10	472	Science & Tech. Educ.	980,822,096	210,324,592	780,063,862.40
11	459	Health	3,277,444,537	814,079,554	2,003,732,746.00
12	470	Women Affairs	101,380,805	15,342,630	109,658,411.00
13	460	Information	664,939,602	180,451,753	337,313,369.00
14	461	Social Development	2,326,129,165	179,025,498	1,060,094,045.00
15	471	Youth Development	508,237,842	436,516,442	488,004,748.00
		SUB-TOTAL	12,718,434,353	3,084,423,306	9,658,723,113.10
		ENVIRONMENTAL DEVELOPMENT			
16	462	Water Resources	2,038,368,748	939,746,544	1,152,229,821.00
17	462 (1)	Rural Feeder Roads	1,044,737,982	629,431,846	945,442,190.00
18	462(2)	Rural Water	598,652,250	249,102,413	523,493,937.00

SUMMARY OF PUBLIC SECTOR PROGRAMMES
APPROVED CAPITAL ESTIMATES 2009

S/NO	HEAD	SECTORS	APPROVED ESTIMATES 2008	ACTUAL JAN - OCT 2008	APPROVED ESTIMATES 2009
19	463	Sewage and Drainage	127,000,000	87,116,768	77,787,895.00
20	463(I)	Urban Planning	180,623,290	43,754,496	150,341,466.97
21	464	Housing	1,210,474,857	2,173,347,791	1,189,751,905.00
22	465	Town and Country Plan.	500,000,000	1,002,506,425	1,689,738,016.00
23	466	Community Development	125,000,000	42,325,250	122,158,435.00
24	474	Environment	-	-	786,667,747.00
		SUB-TOTAL	5,824,857,127	5,167,331,533	6,637,611,442.97
		ADMINISTRATION AND GENERAL SERVICES			
25	467	General Administration	3,123,113,935	1,435,712,280	4,600,895,903.00
		JUDICIARY			
26	468	Judiciary	540,000,000	31,247,484	161,746,361.14
		SUB-TOTAL	3,663,113,935	1,466,959,764	4,762,642,264.14
		LEGISLATURE			
27	469	Legislature	475,524,745	131,471,833	230,553,800.68
28	469-1	House Service Commission	-	-	15,000,000.00
		SUB-TOTAL	475,524,745	131,471,833	245,553,800.68
		GRAND-TOTAL:	35,145,586,275	17,692,826,957	30,017,089,647

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SECTOR: AGRIC. INCLUDING IRRIGATION.						
450001	Pest Control	Procument of chemicals, pest control equipment, fumigation materials quelea birds control . Purchase of 1 No. Peugeot Pick-up 504 and rehabilitation 2 No. Vehicles .		50,000,000		30,000,000.00	
450002	Purchase of Grains	Purchase of Grains for strategic grains reserve and constrcution of 4 N0. grains silos		150,000,000		120,000,000	
450003	Friuts & Veg. Garden	Rehabilitation of 7 No. of Orchards and procurement of fruit and veg. Seeds Bafarawa - Isa,Tofa -Rabah, Kware ,Sokoto and Barga		20,000,000		10,000,000	
450004	Tractor Hiring/Irigation workshop.	Rehabilitation of 17 No. Tractors spare part and implements, purchase caterpillars grade and landlodes including workshop maintenacne ands repairs of vechicles		1,000,000,000		600,000,000	
450005	S.A.D.P	Agricultural Research & Extension services, Agricultural planning and Management Information services including contstruction & rehabilitation of offices and staff quarters		500,000,000	3,060,000	56,000,000	
450006	IFAD	IFAD Capital projects and state counter part funding.		200,000,000	31,500,000	30,000,000	
450007	Purchase of G. 15 P/Hoe	Purchase of Irrigation pumps to increase irrigation activites		50,000,000		10,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
450008	Farmers Credit Scheme	To disburse loans to 250 No. farmers in all the LGA to purchase work bulls and oxen drawn implements for animal traction.		22,305,465	2,700,747	5,000,000	
450009	Development of Irr. Scheme	To bring the irrigation scheme back to function for proper revenue generation Kalmalo, Kware, T/tudu, Kwakwazo, Taloka, Rara, Wurno.		262,000,000	12,295,000	530,000,000	
450010	Zonal Agric. Office rehabilitastion fof ZAO	Rehabilitation of ZAO complex at Gwadabawa, fencing of ZAO kasarawa 4 store house, repair of electricication and construction of ZAO complex at Isa and Tambuwal. .		5,000,000	10,382,805	20,000,000	
450011	Agric planning & Information System	Purchase of Agricultural Planning materials including establishment of metrological studies and provision of vehicle and motor cycles .		5,000,000	5,000,000	10,000,000	
450012	Purchase of Water Pump.	Purchase of Water pumps for sale to Farmers at subsidize rate to boost Fadama production.		120,000,000	23,200,000	10,000,000	
	FASCO						
450013	Purchase of Agro chemicals	Purchase of Agro chemcials for sale at subsidize prices, repairs of ware and purchase of funiture		10,000,000		15,000,000	
450014	Purcahse of Agric inputs	Agric input such as improve water pumps, oxdrawn ploughs, Home machines		50,000,000	22,000,000	5,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
450015	College of Agriculture	To establish the state college of Agricutlture for training the middle level manpower inAgriculture technology.		400,000,000		590,000,000	
450016	Nemi Na kanka	Dry season irrigation farming	0	50,000,000		40,000,000	
450017	River Banks Overflooding (i.e Maimasukka)	To check overflooding of River Banks	0	100,000,000		3,730,994	
450018	Purchase of Fertilizer	Purchase of fertilzer to boost Agricutural prodcution and stores repairs		2,000,000,000		700,000,000	
450019	Earth Damp construction	Provision of Earth Dams for Dry Seasnn and other operations	0	200,000,000		80,000,000	
450020	Fadama III programme	Counterpart funding preparation for Fadama III Programme				100,000,000	
	Sub-Total			5,194,305,465		3,014,730,994	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	Sector: LIVESTOCK AND VETE						
451001	Control of and Eradication of Animal diseases	Const. of and upgrading of Veterinary clinic across the state, procurment of biological items		45,000,000	6,357,000.00	12,000,000	
451002	Control Posts and inspection Stations	Construction and Rehabilitation of control post and inspection station located along the state borders procurments and equipment of the centre for disease surveillance and livestock movement		3,500,000		7,400,000	
451003	Stock Routes	Stock Route survey		2,547,338		3,000,000	
451004	Livestock & Vertinary Equipmer	procurment of essential working tools and equipment /diagnastics lab equipment		1,000,000		4,800,000	
451005	L/Stock and Fisheries Information Management system	Setting up of Ministrial Library, procurment of Computers construction of Sheives in the ministry.		7,100,000		2,107,908	
451006	Water Development	Livestock watering point		56,000,000	14,866,940.41	18,000,000	
451007	Range/ Grazing Reserves Devel	Gazettement posture development		25,000,000		6,000,000	
451008	Poutry production.	Maintenance/Rehab. Of Poultry production in the state.		7,000,000		18,000,000	
451009	Zonal offices	Construction of Zonal offices at Isa & Tambuwal/ rehablitation of Sokoto & Gwadabawa Zonal Offices.		7,000,000		30,000,000	
451010	Livestock Feed Mill	Maintenance/Rehabilitatyion of feed mill, procuremnt of raw materials for the production of breeders feed and assorted livestock and poultry feeds		4,000,000		5,200,000	
451011	Artificial Insemination (A.I)	Rehabilitation exisiting AI centers procurment of AI equipment,semen/liguid nitrogen other materials, publicity, natioanl and international excursion & conferences		4,000,000		10,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
451012	L.I.B.C D/daji and Kebbe Cattle Ranch.	Rehabilitation, Restocking & maitnenance of LIBC D/daji & Kebbe cattle Ranches.		16,000,000	5,790,000,000.00	13,400,000	
451013	Hides & Skin Improvement.	Const. of common facility centre (CFC) General Repairs of all the Registred market across the state. Procurement of curing chemicals procurement of Inflation machines, Knives rainboots stencil numbers procurment of schedules forms to Enhance revenue collection.		4,000,000		3,400,000	
451014	Vet. Public Health	Control & Eradication of Zoonotic Diseases provisoon of Senity cordon construc. Of a state Abattoir provision of essential meal inspection equipment Rehab. Of slaughter house estabish of Quarantine station for monmitering trasboundry Animal Disease (TADS)		24,000,000		7,000,000	
451015	Dairy Plant	Rehabilitation & Production of Dairy Products.		3,000,000		7,000,000	
451016	2nd Livestock Progamme	Vaccination of small ruminants, development of tsauna Grazing reserve for pasture development, Seeds multiplication & water. Developoment. Construction of 4 No Livestock services centres at Isa, G/Bawa, Tsauna & Tambuwal.		7,000,000		2,750,000	
451017	Livestock machine & Equip.	Procurment of heavy Duty/ light duty machinaries & Field equipments.		20,000,000		30,000,000	
451018	Livestock Credit Facility	Farmers empowerment through livestock credit facilities for livesstock associations individuals and organsiation		0		10,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
451019	Livestock supplementary Feeds	Procurement of supplementary feed i.e bran, cotton seed cake, salt licks , hay far sales to livestock farmers at very subsidized rate to alleviate the hardship of dry season feeding		0		9,000,000	
451020	Advocacy and Sensitization	To boost the moral of all farmers in increasing and adopting new technic on all aspect of livestock and fish farming in the state through film shows , production of pamphlets and posters		0		2,300,000	
451021	Internet	Internet for the ministry for easy and instant capture of new scientific findings and modern technology.		0		1,000,000	
451022	World Bank Assisted Avain Influenza Project	Procurement of essential working tools, educate advocacy works etc to Minimize the threat posed by the highly pathogenic H5 NI using Transfer influenza to human & poultry industries and repair the necessary control to respond to possible influence pandemic		0		1,400,000	
451023	Construction of Modern abattoir					150,000,000	
	SubTotal			236,147,338		353,757,908	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	Sector: FORESTRY						
452001	Gum Arabic plantation	Plantation at Benide, Bachaka Karfen Sarki, Bissalam and Gundumi		5,000,000		1,000,000	
452002	Shelterbelt in Arid Zone areas.	Establishment of 345kl of Shelterbelt at Boarder LGAS.		9,000,000	6,509,000	2,000,000	
452003	Forest improvement.	Production of Indigineous speciesof Trees.		3,000,000		1,500,000	
452004	Production of Planting stock	Raising of Million assorted seedlings.		3,000,000		1,500,000	
452005	Transport of Forest Equipment.	Purchased of Tractors equipment & Motor cycles 4 double cabin pick - ups.		1,719,505		1,696,613	
452006	Production of poles and fuel woods	Establishment of plantation for poles and fuel woods.		2,000,000		1,000,000	
452007	Forest Reserve Boundaries	Control bush fire and desert encroachment.		2,000,000		1,000,000	
452061	Desertification & Erosion Contr	Control of Desertification & Land Degredation in forest & Grazing State wide.		14,000,000		10(	
	Sub Total			39,719,505		9,696,613.00	
	Sector: FISHERIES						
453101	Fishing Development.	Re- activation of pilot fish farming restocking and establishment of aquaculture training centre at Wamakko farm		10,000,000	10,080,000.00	36,000,000	
453102	Fishing Equipment. & Revolving	Procurements of Fishery Equipment establishement of modern fish market including ECOWAS counter part fund.		5,065,900		14,000,000	
453103	Fisheries post harvest development and Marketing	Fish Market processing and Development, Establishment of fish canning Facility in collaboration with private sectors		0	0.00	2,940,808	
	Sub-Total			15,065,900		52,940,808	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SECTOR: MANUFACTURING						
454001	Joint Venture In the Proposed Leather Works Factory	Countertpart contribution to proposed leather works industries		10t		50,000,000	
454002	Small Scale Industries Credit Scheme.	Small scale loans to boost small Scale Enterprise Industries		250,000,000		30,000,000	
454003	Sokoto Investiment Company	Re-Capitalisation & Acquisition of Shares under F. G. N.		10,000,000		10,000,000	
454004	Shamrock Fertilizer Company	To buy over the Shares		10,000,000		10,000,000	
454005	Action Plan for Industrial Promotion	Production of Seminars and other publication Trade Missions.		20,000,000		40,000,000	
454006	Sokoto Phosphate Benefication Plant.	Production of mill Phosphate power. To offset the Federal Government 60% contribution and undertake other rehabilitation of the industries after taking over by the State in 2006.		20,000,000		10,000,000	
454007	Pre -Investment Studies .	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State.		10,000,000		20,000,000	
454008	Completion of Industrial Estate Layout	Provision of Insfrastructural Facilities e.g Access Road, Water,Electricity ,Telephone.		10t		10t	
454009	Provision of Infrastructure facilities at T.B.I.C	Bore hole partitioning of incubator units provision of water and access road		10,000,000		10,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
454010	Acquisition of Share	To acquire shares in relevant projects or etsablishement		50,474,870		40,000,000	
454011	Kaolin Processing	The Company is vital to feed the New Sham rock Fertilizer plant with raw materials.		10t		10t	
454012	Industrial Layout Plan along Sokoto -Isa road	To create new layout with all necessary facilities		10,000,000		20,000,000	
454013	Gypsum Processing Company	To process the gypsum in the state.		10t		10t	
454014	AILING Industries	Resuscitation of State owned Dormant Industries.		10t		10,000,000	
454015	WUCOMAT	State counterpart funding to rehabilitate the companies.		10t		10t	
454016	Take off Industrial Development Trust Fund.	Industries development		10t		10t	
454017	Gold Processing Company	Prospecting and Explotation.		10t		10t	
454018	Salt Manufacturing Company	Establishement of Salt manfucturing Company		10t		10t	
454019	Hydrated Lime Plant	Establ. Of Hydrated lime plant		10,000,000		10t	
454020	Establishment of Processed new Investment & Property Dev.	Establishment of Investment & Property development Company		10t		10t	
454021	SMEDAN	1. Capcity building to conduct seminars workshop for micro crerdit of beneficiaries. 2. Take off Grants. 3. Building pf parmanent site		10t		13,552,466	
	Sub Total :			400,474,870		263,552,466	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SECTOR: POWER SUPPLY						
455001	Maint. Of Existing project under guarantee	Maintanance of Existing project		10,000,000		10t	
455002	Electrification of Chacho & Marnona town in Wurno L/G	ITC lineT D N & S/Station		10t		10t	
455003	Electrification of Wajake/Gidan boka in Wamakko L/ G	ITC, TDN & S/Station		10t		10t	
455004	Completion of Bakin Kusu & Others	ITC, TDN & S/Station		10t		10t	
455005	Completion of Asara /Tungar Kwangi & Others	ITC, TDN & S/Station		10t		10t	
45006	Improvement of Power System Supply in Dange Town	ITC, TDN & S/Station		10t		10t	
455007	Electrification of Gidan Dilo/Gidan Jariri & Nakasarin Ardo.	ITC, TDN & S/Station		10t		10t	
455008	Electrification of G/Ganau in Wamakko L/G	ITC, TDN & S/Station		10t		10t	
455009	Electrification of Magaci Mazare in Yabo L/G	ITC, TDN & S/Station		10,000,000		10t	
455010	Electrification of Bafarawa from Isa town			10t		10t	
455011	Electrification of Bargaja from Isa town	ITC, TDN & S/Station		10t		10t	
455012	Electrification of Kiyasa and Gidan Kwano	ITC, TDN & S\S		10t		10t	
455013	Purchase of Essentail plants & Equipments.	Purchase of equipment		15,000,000		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

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455014	Electrification of chancho	ITC, TDN & S\S		10t		10t	
455015	Connection of Cimawa 7 others from Hamma 'Ali (2nd phase)	ITC, TDN & S\S		10t		10t	
455016	Electrification of Birjingo in Goronyo Local Government.	ITC, TDN & S\S		10,000,000		10t	
455017	Electrification of Kindiru in D\shuni L\Govt.	ITC, TDN & S\S		10t		10t	
455018	Electrification of Gidan Katta in illela L\Govt.	ITC, TDN & S\S		10,000,000		10t	
455019	Electrification of Rimawa in Goronyo L\Govt.	ITC, TDN & S\S		10t		10t	
455020	Electrification of Durbawa in kware L\Govt.	ITC, TDN & S\S		10t		10t	
455021	Electrification of Chafel town in shagari L\Govt.	ITC, TDN & S\S		10t		10t	
455022	Completion & Comm. Of Abandoned project in Wamakko LGA	completion /commision of abandoned projects		10,000,000		10t	
455023	Electrification of Gigane town in Gwadabawa LGA	ITC, TDN & S\S		10,000,000		10t	
455024	Elecetrification of Chimola in Gwadabawa L \ Govt.	ITC, TDN & S\S		10t		10t	
455025	Electrification of Kurfi Village	ITC, TDN & S\S		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

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455026	Electrification of Rarah in Rabah L/ Govt.	ITC, TDN & SIS		10,000,000		10t	
455027	Electrification of Gwaddodi in Rabah L/Govt.	ITC, TDN & SIS		10t		10t	
455028	Electrification of Gada from Illela L/Govt.	ITC, TDN & SIS		10t		10t	
455029	Electrification of Gidan Maidabe in Binji LGA	ITC, TDN & SIS		10t		10t	
45030	Electrification of Zamau in Kware L/Govt.	ITC, TDN & SIS		10,000,000		10t	
455031	Electrification of Bakaya in Tambuwal L/Govt.	ITC, TDN & SIS		10t		10t	
455032	Electrification of Kwaita Umara, Runjin Jatau to Badawa in Boding	ITC, TDN & SIS		10,000,000		10t	
455033	Electrification of Nakasari Ardo Gagalawa & Tamaje	ITC, TDN & SIS		10t		10t	
455034	Electrification of Bubare in D/Shuni L/Govt.	ITC, TDN & SIS		10t		10t	
455035	Electrification of Badau, Darhela, Dan malle & Ruggar Idi In Bodinga L / Gov't	ITC, TDN & SIS		10t		10t	
455036	Electrification of Modorawa and Dan Ajiwa in Bodinga L/ Gov't	ITC, TDN & SIS		10t		10t	
455037	Electrification of 'Yarkaura to Gyelgyel	ITC, TDN & SIS		10t		10t	
455038	State Wide Electrification Project	ITC, TDN & SIS		300,000,000		1,438,561,120	
455039	Elect. Kasarawa - Maganawa - Tulluwa - Dingyadi	Elect. Kasarawa - Maganawa - Tulluwa - Dingyadi		10t		10t	
455040	Electrification of Gandi to Rabah	Electrification of Gandi to Rabah		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
455041	Electrification of Wamakko	Electrification of Wamakko		10t		10t	
455042	Electrification of Goronyo	Electrification of Goronyo		10t		10t	
455043	Electrification Project	Electrification of Kebbe		10t		10t	
455044	Electrification Project	Electrification of Balle		10t		10t	
455045	Completion and Commission of Lambara in Shagari L/G	completion /commission of electrification project		10t		10t	
455046	Electrification of Romon Sarki& Romon Liman in Tambawal L/G	ITC, TDN & SIS		10t		10t	
455047	Electrification of Sisawa and Others	ITC, TDN & SIS		10t		10t	
455048	Electrification of 33km Line	Electrification of Isah Town fron Marnona Junction 33kv Lines (State and L/G Joint Project)		10t		10t	
455049	State & L/G Joint Electrification Project	Electrification of Yar'abba and Kammata (State & L/G Joint Project)		10t		10t	
455050	Replacement of Wooden Poles with reinforce concrete poles from Rabah Junction to Rabah Town	Replacment of wooden concrete poles		10t		10t	
455051	Electrification of Kilgori Town in Yabo L/G	ITC, TDN & SIS		10t		10t	
455052	Dikko, Halumbawa, Zangalalwa, Lukuyawa, Gwarzo, Mazangari Rinaye and tamdarawa towns in Bodinga LGA	ITC, TDN & SIS		10t		10t	
455053	Provision of Electricity to Tuntube and Tsefe towns in Dange shuni LGA	ITC, TDN & SIS		15,000,000		10t	

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455054	Electrication of Gadabo, Kadasakkar Malkasuwa, Kiri and Tsitse towns in Gada LGA.	ITC, TDN & SIS		10t		10t	
455055	Electrification of Tambarga Huchi, Gidan Kaya, Ranganda towns in Gwadabawa LGA	ITC, TDN & SIS		10t		10t	
455056	Electrification of Araba,Tozai, Darnar-kiliya, Wa'iyyaka Darna Tslowa, kalmalo and Tarke in Illela LGA	ITC, TDN & SIS		10t		10t	
455057	Electrification of Gwaddodi and Dangara towns in rabha LGA	ITC, TDN & SIS		10,000,000		10t	
455058	Electrification of Dantudu town in Sabon Birni LGA	ITC, TDN & SIS		10t		10t	
455059	Electrification of Kaurar Wanke, Sanyinnawa and Kambama, Dorawa/Bela and Ginga towns in Shagari LGA	ITC, TDN & SIS		14,000,000		10t	
455060	Electrification of Labani and Maje towns in Silame LGA	ITC, TDN & SIS		10t		10t	
455061	Electrification of Lukingo, Hiliya/Guraye, Banchu and Nabaguda towns in Tambuwal LGA.	ITC, TDN & SIS		10t		10t	
455062	Kwannawa, Kwachoro, Gandabar Yamma in Tangaza	ITC, TDN & SIS		10t		10t	

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455063	Electrifcation of Gudurega, Toronkawa and Ruggar kijo in Yabo LGA	ITC, TDN & S\S		10t		10t	
455064	Electrification of Wauru and Kyadawa town in Gada LGA	ITC, TDN & S\S		10t		10t	
455065	Extension of Electricity to Community Secondary School Bafarawa	Extension & S/S		10t		10t	
455066	Extension of Electricity to Helmawo in Shagari LGA	Extension & S/S		10t		10t	
455067	Electrification of Mabera	ITC, TDN & S\S		10t		10t	
455068	Electrification of Raha and Jigara in Rabah LGA	ITC, TDN & S\S		10t		10t	
455069	Electrification of Nakuzu and R/Gamau in Shagari LGA	ITC, TDN & S\S		10t		10t	
455071	Improvement of Power System Supply in Gagi Town	ITC, TDN & S\S		5,000,000		10t	
455074	Electrification of Lambo town in Kware L/Govt.	ITC, TDN & S\S		10t		10t	
455075	Electrification of Gidan Rugga in Kware LGA	ITC, TDN & S\S		20,000,000		10t	
455076	Electrification of Aljannaje town in Tambawal LGA	ITC, TDN & S\S		28,000,000		10t	
455077	Electrification of Ranganda town in Gwadabawa LGA	ITC, TDN & S\S		10t		10t	
455078	Electrification of Dabagi Dorayo in Wurno L.G.A	ITC, TDN & S\S		10t		10t	
455079	Electrification of Gidan Bawan Allah in Wurno LGA	ITC, TDN & S\S		10t		10t	

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455080	Proposed Electrification of Arkilla Magaji in Wamakko LGA	ITC, TDN & SIS		10t		10t	
455081	Electrification of Bisalma in Dange Shuni	ITC, TDN & SIS		10t		10t	
455082	Electrification of Giniga Town in Wamakko LGA	ITC, TDN & SIS		10t		10t	
455083	Electrification of Gidan Yaro in Wammkko LGA	ITC, TDN & SIS		10t		10t	
455084	Replacement of Wooden Poles with reinforce concrete poles at Gwadabawa,Maruda,Gidan Gara Shiyar Gidan Tudu Dangaladima and others.	ITC, TDN & SIS		10t		10t	
455085	Electrifcation of Kaura and Tsalibawa in Kware LGA	ITC, TDN & SIS		7,000,000		10t	
455086	Electrification of Gidan Gero and Gidan Neno in Kware LGA	ITC, TDN & SIS		10,000,000		10t	
455087	Electrification of Gidan Maisheshe Hausawa and other	ITC, TDN & SIS		6,000,000		10t	
455088	Electrification of Ummaru ma to Hausawa and Gidan Gawo	ITC, TDN & SIS		5,000,000		10t	
455089	Electrification of Dangazori and Badamar Dangara towns in Rabah L/Govt	ITC, TDN & SIS		15,000,000		10t	
455090	Electrification of Adarawa Galadanchi	ITC, TDN & SIS		10t		10t	
455091	Electrification of Ruggar Bardau and Gidan Mama in Kware LGA	ITC, TDN & SIS		10t		10t	
455092	Improvement of power supply in Amanawa town	ITC, TDN & SIS		10t		10t	

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455093	Electrification of Shalibawa/Kaura in Kware L/Govt	ITC, TDN & S\S		10t		10t	
455094	Re- construction of exisiting 33KV I.T.C line from Sultan Abubabakr III Mosques to Kwnnawa town	ITC, TDN & S\S		25,000,000		10t	
455095	Replacment of wooded poles to concrete poles at Araba town in Illela LGA	ITC, TDN & S\S		10t		10t	
455096	Electrification of Helwamu town in Shagari LGA	ITC, TDN & S\S		5,000,000		10t	
455097	Electrification of Gidan Buwai in Rabah LGA	ITC, TDN & S\S		10t		10t	
455098	Replacment of LT poles at Katsira town in D/Shuni LGA	ITC, TDN & S\S		5,000,000		10t	
455099	Electrification of Ruggar Sahda in Tambuwal LGA	ITC, TDN & S\S		8,000,000		10t	
455100	Electrification of Amira. Kwammu and Tsuntsungu in Wamakko LGA	ITC, TDN & S\S		10t		10t	
455101	Electrification of Addem, Baware and Kaurar Yebo in Yabo LGA	ITC, TDN & S\S		10t		10t	
455102	Electrification of Kwandi and Lugu in Dange/Shuni LGA	ITC, TDN & S\S		10t		10t	
455103	Elecrification of Birkitawa, Dangere Nagge in Dange /Shuni Runji in Wurno LGA	ITC, TDN & S\S		10t		10t	
455104	Electrification of Jubawal, Tungar Ruwa in Dange/Shuni LGA	ITC, TDN & S\S		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

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455105	Replacement of Wooden poles at Rikina town in Dange/Shuni LGA	ITC, TDN & SIS		10t		10t	
455106	Electrification of Gande -Fako - Kalgo	ITC, TDN & SIS		10t		10t	
455107	Extension of Electricity in Tudun Wada A & B Wards of S/South LGA	ITC, TDN & SIS		20,000,000		10t	
455108	Electrification of Basansan town in Kware LGA	ITC, TDN & SIS		10t		10t	
455109	Electrification of Kagara town in Isa LGA	ITC, TDN & SIS		10,000,000		10t	
455110	Completion of Gatawa electrification project in Sabon Birni LGA	ITC, TDN & SIS		33,000,000		10t	
455111	Electrification of Gudunga town Yabo Local Government	ITC, TDN & SIS		21,399,309		10t	
455112	Electrificationof kaura Yabo, Yabo Local Government	ITC, TDN & SIS		11,833,008		10t	
455113	Electrification of Kwaidda	ITC, TDN & SIS		10t		10t	
455114	Electrification of Gudunga Baware Town yabo Local Goernment	ITC, TDN & SIS		10t		10t	
455115	Electrification of Kwaddi town Wurno Local Government	ITC, TDN & SIS		13,444,481		10t	
455116	Electrification of Sabon Garin malamai Wurno Local Government	ITC, TDN & SIS		10t		10t	
455117	Electrificationof Dukura town Kebbe Local Government	ITC, TDN & SIS		11,388,840	11,388,840.000	10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
455118	Electrification of Sadada town Keebe Local Government	ITC, TDN & SIS		10t		10t	
455119	Electrification of Gigane town Rabah Local Government	ITC, TDN & SIS		12,421,332		10t	
455120	Electrification of Yar Bulutu town S/Birni Local Government	ITC, TDN & SIS		10t		10t	
455122	Electrification of Teke Maifuloti/Teke Maikasuwa S/Birni Local Government	ITC, TDN & SIS		19,676,670		10t	
455123	Electrification of Nakuzu/Kaura Shagari Local Government	ITC, TDN & SIS		10t		10t	
455124	Electrification of Rugargamau Shagari Local Government	ITC, TDN & SIS		11,990,947		10t	
455125	Electrification of Dan Kala Silame Local Government	ITC, TDN & SIS		13,593,198		10t	
455126	Electrification of Garin Magaji Town Tambuwal Local Government	ITC, TDN & SIS		10t		10t	
455127	Electrification of Giliya Guraye Tambuwal Local Government	ITC, TDN & SIS		10t		10t	
455128	Electrification of KufanTown Tambuwal Local Government	ITC, TDN & SIS		11,952,732		10t	
455129	Electrification of Kufan Zumu/Sire Tambuwal Local Government	ITC, TDN & SIS		11,011,413	11,011,413	10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
455130	Electrification of Runjin Yamma Wamakko Yabo Local Government	ITC, TDN & SIS		10t		10t	
455131	Electrification of Amirawa/Kwamma Wamakko town Local Government	ITC, TDN & SIS		11,557,135		10t	
455132	Electrification of Gidan Dan Kaiwa and Rujin Gidado Wamakko Local Government	ITC, TDN & SIS		28,663,297		10t	
455133	Electrification of Makera Babba Wamakko Local Government	ITC, TDN & SIS		10t		10t	
455134	Reconstruction of Yallabe 33KV Line Wamakko Local Government	Reconstrcution		8,892,782		10t	
455135	Electrification of Tunka Wamakko Local Government	ITC, TDN & SIS		17,846,154		10t	
455136	Electrification of Gidan tudu Wamakko Local Government	ITC, TDN & SIS		10t		10t	
455137	Electrification of Gidan Budu Wamakko Local Government	ITC, TDN & SIS		31,828,820		10t	
455138	Electrification of Tambaranga Wamakko Local Government	ITC, TDN & SIS		10t		10t	
455139	Electrification of Kwanar Kimba Dange/Shuni Local Government	ITC, TDN & SIS		14,704,711		10t	
455140	Electrification of Bissalam Dnage/Shuni Local Government	ITC, TDN & SIS		10t		10t	
455141	Electrification of kindri II Dange Shuni Local Government	ITC, TDN & SIS		8,690,000		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
455142	Electrification of Malamawa Gornoyo Local Government	ITC, TDN & SIS		10,871,816		10t	
455143	Electrification of Katsira Goronyo Local Government	ITC, TDN & SIS		10t		10t	
455144	Electrification of Badawa town Bodinga Local Government	ITC, TDN & SIS		14,452,012		10t	
455145	Electrification of Raha town Bodinga Local Government	ITC, TDN & SIS		10t		10t	
455146	Electrification of Tudun Buba Bodinga Local Government	ITC, TDN & SIS		12,739,479		10t	
455147	Electrification of Kaura Village Bodinga Local Government	ITC, TDN & SIS		10t		10t	
455148	Electrification of kamfani Ala Tureta Local Government	ITC, TDN & SIS		10,080,745	10,080,745	10t	
455149	Electrification of Duma Town Tureta Local Government	ITC, TDN & SIS		10t		10t	
455150	Electrification of Tudun Wasa Area /Danlatu Road Sokoto South Local Government	ITC, TDN & SIS		14,955,446		10t	
455151	Electrification of Sabeji Area Sokoto South Local Government	ITC, TDN & SIS		10t		10t	

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2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
455152	Relocation of 33KV ITC Line in Kwannawa	ITC, TDN & S\S		7,292,977		10t	
455153	Electrification of Gidan Igwai, R/Sambo and Rafin Tawaye S/North Local Government	ITC, TDN & S\S		12,846,634		10t	
455154	Electrification of Gandu /Faru Area S/North Local Government	ITC, TDN & S\S		10t		10t	
455155	Electrification of Waziri C/Behind G.G.C. Sokoto S/North Local Government	ITC, TDN & S\S		11,804,030	11,804,030	10t	
455156	Electrification of lambo town Kware Local Government	ITC, TDN & S\S		10t		10t	
455157	Electrification of More town in Kwere Local Government	ITC, TDN & S\S		10,000,000		10t	
455158	Electrification of tsalibawa Village Kware Local Government	ITC, TDN & S\S		10t		10t	
455159	Electrificationof Gidan Buwai Kware Local Government	ITC, TDN & S\S		10t		10t	
455160	Electrification of G/Gero and G/Neno Kware Local Government	ITC, TDN & S\S		10,000,000		10t	
455161	Electrification of Tsagau Kware Local Government	ITC, TDN & S\S		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
455162	Purchase of 3 N0 of inspection vehicle	Purcahse of inspection		10,000,000		10t	
455163	Electrificationof jamale/Daddale Binji Local Government	ITC, TDN & S\S		10t		10t	
455164	Electrification of Gidan Mai Dede Binji Local Government	ITC, TDN & S\S		10,000,000		10t	
455165	Electrificationof Gidan Amamata in Gada Local Government	ITC, TDN & S\S		10t		10t	
455166	Electrification of Tungar Sani in Gada Local Government	ITC, TDN & S\S		10,000,000		10t	
455167	Electrificationof Hura Town Gwadabawa Local Government	ITC, TDN & S\S		9,795,424		10t	
455168	Electrification of Huchi Twon Gwadabawa Local Government	ITC, TDN & S\S		10,000,000		10t	
455169	Electrificationof Kwandamo illela Local Government	ITC, TDN & S\S		10t		10t	
455170	Electrificationof Dan Boka illela Local Government	ITC, TDN & S\S		8,000,000		10t	
455171	Electrificationof Labsani Town Tangza Local Government	ITC, TDN & S\S		10t		10t	
455172	Electrification of Mada Twon Tangaza Local Government	ITC, TDN & S\S		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
455173	Electrification of Gidan Abdul Karim Isah Local Government	ITC, TDN & SIS		10,000,000		10t	
455174	Electrification of Gidan Bawa Isah Local Government	ITC, TDN & SIS		10t		10t	
455175	Electrification of Kutu Fare Gudu Local Government	ITC, TDN & SIS		10t		10t	
455176	Electrification of Tunau Gudu in Gudu Local Government	ITC, TDN & SIS		11,200,619		10t	
455177	Provision of Solar Street Light Across the state	ITC, TDN & SIS		0		10t	
455178	Repairs & Renovation of Central Services W/Shop & Staff Quarters	ITC, TDN & SIS		0		10t	
455179	Electrification of 100 towns & Villages across the state.	ITC, TDN & SIS		0		10t	
455180	Electrification of Sagera Dikko	ITC, TDN & SIS		0	0	10t	
455181	Electrification Of Kadanu Maidabo	ITC, TDN & SIS		0		10t	
455182	Electrification Of Kiri	ITC, TDN & SIS		0		10t	
	Sub Total			1,100,934,012		1,438,561,120	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	COMMERCE, COOPERATIVE & TOURISM						
456001	Catering Rest House Sokoto	Provision of conference hall at all Catering Rest House.Fencing and Provision of catering facilities generators plant and construction of additional chalets.		70,000,000		10t	
456002	Establishment of Amusement Park in Sokoto Metropolis	Provision of Recreational facilities I.e Golf course & amusement park		10t		10t	
456003	Proposed Futa Toro catering Rest House	Additional Catering rest house at Illela to Boost revenue tourism.		10t		10t	
456004	Tourist promotion	Production of Tourist guides phamplets, and Brochures.		10,000,000		14,011,102	
456005	Development of Infrastructures Surame Historical ruins	Provision of access roads to Surame in Binji L.G.A. declared as International monument by W.T.O.		10t		10t	
456006	Capital Maint. of Ginginya & Shukura Hotels Sokoto	Provision of new lift at Giginya Hotel construction of benefiting conference hall at Shukura Hotel as well as other capital intensive maintenance of the two hotels.		90,000,000	81,079,700.00	20,000,000.00	
456007	Rehabilitation of abandon petrol station at Usman Farouk Secretariat.	To rehabilitate abandon petrol station .		10t		10t	
456008	Rehabilitation of SOSSCO Building and Buses.	Rehabilitation of main office building along Kano road Sokoto.		20,000,000		10,000,000	
456009	Proposed Bafarawa Shopping Complex	SOSSCO Supermarket to be converted		10t		10t	
456010	Proposed Goronyo Dam Electricity Project.	Project Survey Plan / Report for the Proposed Goronyo Dam Hydro electric project under AGOA (USA)		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
456011	Repairs of SOSSCO stores	Repairs of SOSSCO stores at Haulage Deport.		10t		10t	
456012	Illela Free Trade Zone	Illela Free Trade Zone		10t		10t	
456013	Rehabilitation of Ministerial Cooperative Shop and Staff Canteen	Rehabilitation of co-operative storage facilities in preparation for National sensitization exportation of goods available within Sokoto State.		10,000,000		5,000,000	
456014	Cooperative Promotion	Promotion of Coops through Seminars & Printing of Coops Decree & Registration		10,000,000		10,000,000	
456015	Cooperative Financing Agency (CFA)	Preminary Preparation for establishing CFA to cater for the need of group farming training and other type of cooperative societies		70,000,000		30,000,000	
456016	Annual Grant to Sokoto State Cooperative Federation Ltd.	Mandatory manpower subsidy to coops federation as part of State Gov't Support for coops movement.		5,000,000		5,000,000	
456017	Illela Free Trade	Establishment of Bafarawa Shopping Complex at Trade Fair.		10t		10t	
456018	Cooperative Bulk Supply Depot / Centre	To serve as Bulk supply Depot for Whole sale to Ministerial Cooperative shops.		10t		10t	
456019	Kware Lake Recreation Site	Provision of creation facilities at lake site		10t		10t	
456020	Romo Fishing Village	Provision of Tourism facilities at Romo		10,000,000		5,000,000	
456021	Rehabilitation Haulage Depot	Construction of fencing wall and rehabilitation of stores and other infrastructures at haulage depot.		10t		10,000,000	
456022	Construction of International Boarder Market Illela	Establishment of international Market at Illela		50,000,000		30,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
456023	Construction of link -up shops at Sokoto Trade Fair Complex	To constrcut a link -up shops at the Sokoto Trade Fair Complex to porivde adequate shops for traders.		20,000,000		5,000,000	
456024	Rehabilitation and establihsment of Satellite Market	Construction of Satelite Market at K/taramniya, K/Rini,K/Atiku, Arlilla and Unguwar Rogo		109,217,000		10,000,000	
456025	Participation in other Trade fairs (Kaduna, Lagos, Oyo, Abuja, Minna etc.)	To represent the state at various Trade fairs.		10,000,000		20,000,000	
456026	Development and upgrading of Achida market .	To development and upgrade Achida market to a sub-region market		100,000,000		10,000,000	
456027	Sokoto State Business Directory up- date	To up date business activites and other potentialities pf the state.		10,000,000		15,000,000	
456028	Establishment of Rest Houses at Boarder towns of Illela and S/Birnin	2 N0. 20 charter rest Houses at Boarder towns of illela and S/Birni for Hotels and catering services		50,000,000		5,000,000	
456029	Wamakko Filling Station	Construction of new filling station at Wamakko		20,000,000		10t	
456030	Shagari -Kilgori Filling Station	Construction of new filling station atShagari - Kilgori		20,000,000		10t	
456031	Gada- Wauru Filling Station	Construction of new filling station at Gada - Wauru		25,000,000		10t	
456032	Trade Fair Filling Station	Construction of new filling station at Trade Fair Complex		20,000,000		10t	
456033	Tangaza Filling Station	Construction of new filling station at Tangaza - Gudu		10t		10t	
456034	Yarbulutu/Labau Boarder Market Project	Construction of new filling station at Bulutu/labua		10t		10t	
456035	Ruwa-wuri Boarder market Project	To Construction of new filling station at Ruwa wuri		10t		10t	
456036	Katami Boarder market project	To Construction of new filling station at Katami		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
456037	Rafin Dama Boarder market Project	To Construction of new filling station at Rafin Duma		10t		10t	
456038	Kurdulla Boarder Market Preject	To Construction of new filling station at Krdulla		10t		10t	
456039	Bachaka Boarder Market Project	To Construction of new filling station at Bachaka		10t		10t	
456040	Youth and Women Empowerment	Top provide training for youth handicap group and the women in various artisan business and create job opportunity for youth women handicap group to be self reliance		10t		10t	
456041	Cooperative Mass Transit Programmes	The CFA proposed to reduce transoprt diffuclty woemn in pudah school, children and civil servatn due to lack of availability of Taxi in the metroplis in order to enhanced punctuality		10t		10t	
456042	Establishment of Minstrial and Parastatals staff consumer shop /canteens	In consultation with other Minstries and Labour Union workers coops socieities wil be organized to provide retial consumer shops for Civil Servants		10t		10t	
	Sub Total			729,217,000		204,011,102.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SECTOR : TRANSPORT						
457004	Repairs of plants & equipment plant procurement maintenance. Working tools & equipment operational vehicle	Repairs of plant and Machinary		70,000,000	1,250,000.00	2,830,000	
457005	Road Construction General	Construction of Roads Statewide		10,000,000	7,536,420.81	137,366,500	
457007	Repairs and Installation of weigh bridge	To renovate W\Bridge for revenue generation		20,000,000	20,000,000.00	10t	
457011	Sokoto -Illela Rd	Sokoto-Illela Road (Ashat Overlay)85.35Km		540,000,000	207,860,990.43	320,568,300	
457012	Expansion of work School and provision of working tools/Student's allowances	Reactivation of work School		20,000,000	13,800,000.00	25,000,000	
457014	Gande - Silame road and Bridge construction	To construct 7km Road and Bridge at Gande - Silame Rd.		400,000,000	208,434,790.00	118,725,000	
457015	Reactivation of Mechanical W\Shop	To reactivate Workshop for proper utilisation'		10,000,000		10t	
457021	Reactivation of Soil Lab & Equip	Reactivation of Soil Lab and purchase of equip.		10,000,000	20,000,000.00	10t	
457024	Maintenance of capital assets state wide	Building and machinery equipment		282,792,025	181,309,566.46	62,235,000	
457030	Repairs of Plants & Machinary	Repairs of plants and Machinary at SECCO		20,000,000		30,000,000	
457062	Construction of Road at Tangaza-Rake to Gwadabawa	New Construction of Roads at Tangaza - Rake to Gwadabawa		10t		10t	
457068	Purchase of Plant vehicle & equipment	To Purchase plants and equipment		10t		10t	
457071	Isa - Turba - Gatawa -S/Birni	To Const.49km Road linking these towns.		200,000,000	179,118,311.49	13,830,000.00	
457072	Balle -K/Chana - K/Sarki - Bachaka Road	To Const. roads from Balle - K/Chana -K/Sarki -Bachaka		300,000,000		10t	
457074	Road construction. Wauru - Rafin Duma	To Construct road at Wauru -Rafin Dama		200,000,000		10t	
457076	Constrruction of Bridge at Masu Romon Sarki R/Liman	Construction of Bridge at -Romon Sarki - R/Liman		30,000,000		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
457079	Construction of Road at Dingyadi- Bodinga Road	New Construction		10t		10t	
457080	Construction of Road Sakamaru -Gigane-Dambe-Take Tsaba- Illela Road	New construction		10t		10t	
457081	Construction of Road Wamakko -Bunkari Road	To construct Road from Wamakko - Bunkari		480,000,000	66,720,361.49	76,113,715	
457082	Construction of Road at Kalambaina Road Junction Nasarawa -Badon Ukku Ukku (Polyetchinc Junctions)	Kalambaina Road Junction Nasarawa -Badon Ukku Ukku (Polyetchinc Junctions)		100,000,000	99,631,333.38	10t	
457083	Construction of Road at Yar-abba Nasarawa road	Construction of Yar'Abbas Nasarawa road		60,000,000	42,701,789.14	10t	
457084	Construction of Road at Bodinga -Kilgori -Bakale road	Constr of Bodinga -Kigori Bakale road		100,000,000		135,215,000	
457085	Construction of Road at Fakka - Gudurega- Bingaje -Yabo II	Construction of Fakka Guderga Bingaje Yabo II		400,000,000		160,937,000	
457086	Construction of Road at Illela Munwadata -Kalmalo Road	Construction of illela Munwadata Kalmalo road		10t		10t	
457087	Construction of Road at Wurno -Huci Nasarawa	Construction of Wurno- Huchi Nasarawa tambagarka Road(Cold Asphalt)		300,000,000		222,450,000	
457088	Asphalting of Bauchi Road (Cold Asphalt) 400mtrs.	Asphalting of Bauchi road (cold Asphalt)		22,000,000	15,000,000.00	10,000,000	
457089	Rehabilitation of Usman Faruk Secretariat road and Parking Area	To rehabiilitate Usman Faruk Secretariat Road & parking Areas.		20,000,000		10t	
457090	Gidan Sale-Tidi Bale-Mailalle road	to construct road from Gidan Sale-Tidi Bale-Mailalle		200,000,000		257,665,000	
457091	Pre-control services Adminstration Expenses	Implementation of due process activities		10,000,000	5,000,000.00	2,074,500	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
457092	State wide Road maintenance Operations	For the major repais of erosion and dangerious diseater sites state wide		118,000,000	51,740,955.93	10t	
457093	Reactivation of Zonal Offices (Yabo, Isa Gwadabawa, Sokoto and Tangaza)	Constrtuction of office blocks		40,000,000		6,915,000	
457095	Dualisation of Sokoto Western Bye pass road	to Dualize Sokoto Western Bye pass road		100,000,000		10t	
457096	Arkila -Gumbi Wamakko kalambina Road	Arkilla -Gumbi -Wamakko -Kalambaina Road (asphalt Overlay)		200,000,000		204,684,000	
457097	Construction of Road at Mandera -Darin Guru -Jabo Road	Construction of Mandera -Darin Guru- Jabo Road		20,000,000		10t	
457098	Rehab. of Road at Sanyinna - B.Kebbi Boarder (Asphalt Overlay)	Rehabilitation of Sannyina B/Kebbi Boarder (asphaltoverlay)		10t		10t	
457099	Consturction of Road at Lambar Tureta Drainage /Dam work	Construction of Drainage /dam work at :Lambar tureta		50,000,000		10t	
457100	Construction of Road at Rundi - Katami Road	Construction of Rundi Katami road		200,000,000		221,577,000	
457101	Rehabilitation of Road Illela - Gada Road	Rehabilitation of Illela Gada Road		100,000,000		207,505,500	
457102	Construction of Raod at Kajiji - Sanyinlawal-Sanyinna road	Construction of Kajiji -Sanyinlawal -Sanyinna road		10t		100,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SOKOTO STATE ROADS MAINTENANCE						
457103	Purchase of Workshop Equipment	Purchase of workshop , working tools bay and Hanger		15,000,000		90,000,000	
457103	Rehablitation of Zonal offices	Rehablitation of 3 N0 Zonal offices		5,000,000		10t	
457104	Rehabilitation of Roads	Rehabilitation of Trunk B/C roads		20,000,000		10t	
457105	Purchase of Plants and Equipment	Procurement purchase & repairs of plant vechicle		10,000,000		10t	
457107	Construction of Road at Balle-Kurdulla	to construct road from Balle-Kurdulla		200,000,000,000		450,000	
457108	Construction of Road at Yar'abba-Bado road	to construct road from Yar'abba-Bado		80,000,000		156,703,000	
457109	Rehabilitation of Road at Dandin Mahe-Ginga-Dorowa Road	to upgrade 14km road from Dandinmahe-Ginga-Doraw road		100,000,000		10t	
457110	Construction of Dogon Karfe-Ambarura-Tabanni	to construct 25km road from Dogon Karfe-Ambarura-Tabanni		80,000,000		50,000,000	
457111	Rehabilitation of Road	to rehabilitate road from Reh. Roads from Roundabout Mairuwa -Welcome to Sokoto Gate		-		100,809,000	
457112	Construction of Road at Gada-Kaffe-Gadabo	to construct road from Gada-Kaffe-Gadabo		80,000,000		50,000,000	
457113	Construction of Road at Runfar Dankawo Junction Marmaron Nupawa Road	to construct road from Runfar Dankawo Junction Marmaron Nupawa		40,000,000		69,362,000	
457114	Construction of Road at Fanari-Yarume road	to construct road from Fanari-Yarume		-		224,470,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
457116	Construction of Road at Shuni-Dabagi road	to construct road from Shuni-Dabagi		-		10t	
457117	Badau-Darhela-Danchadi-Dange road	to construct road from Sifawa-Badau-Darhela-Danchadi-Dange		-		50,000,000	
457118	Construction of Salame-Gwadabawa road	to construct road from Salame-Gwadabawa		-		10t	
457119	Construction of Raod at Dogon Daji-Nabaguda road	to construct road from Dogon Daji - Nabaguda		-		50,000,000	
457120	Construction of Raod at Kwalkalawa-Gidan Buba-Boyon Kabawa (20km)	to construct 20km road from Kwalkalawa-Gidan Buba-Boyon Kabawa		-		138,300,000	
457121	Construction of Raod at Durbawa-Malkujera road	to construct road from Durbawa-Maikujera		-		10t	
457122	Construction of Raod at Isa-	To consruct road from Isa-		-		69,150,000	
457123	Construction of Raod at Tureta-Jandutse road	to construct road from Tureta-Jandutse		-		10t	
457124	Joint construction of roads	from Tureta in Sokoto State Through Zamfara State, Kebbi State, Niger State to Abuja		-		10t	
457125	Construction of Raod at Dandin Mahe Access Road	to construct access road at Dandin mahe		-		10t	
457126	Rumfar Dankawo Junction	to construct Roundabout at Rumfar Dankawo Junction		-		10,372,500	
457127	Construction of Road at Dogon Karfe-Badau road	to construct road from Dongon Karfe to Badau		-		10t	
457128	Purchase of Vehicles	To purcahse 10Ns Mecedeces Sixty (60Seater Bus for Mass Transit		-		10t	
	Sub Total			4,682,792,025	1,120,104,519	3,375,308,015	
	Economic Sector Total:			12,398,656,115	1,120,104,519	8,712,559,026.48	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SECTOR: EDUCATION						
458001	Expansion of Existing Schools	Construction of new school buildingin premier schools.		200,000,000.00		263,320,000.00	
458002	Completion of new secondary schools.	Construction of structures in newly established and up-graded schools.		200,000,000.00		167,980,000.00	
458003	Expansion of upgraded Junior secondry Schools.	Construction of buildings in junior Secondary Schools.		200,000,000.00		65,830,000.00	
458004	Development of GSS ISA	Constr. Of supplementary language lab. & access road at GSS Isa		0.00		0.00	
458005	Education Resource Centre	Equipping the education resources centres		30,000,000.00		7,945,000.00	
458006	School for the Handicaped	Provision of Audio metric Equipment and Facilities for special education and expansion of structures to Accommodate more pupils/ students		30,000,000.00		20,430,000.00	
458008	Development of Boarding Primary Schools and Integrated Early Childhood Care Development	Establishment of Additional Boarding Primarys sch.for Females and consolidation of existing 3 at Jabo, Isa, and Balle.		50,000,000.00		154,300,000.00	
458010	Sultan Muhammad Maccido Institute of Qur'anic & General Studies.	Rehabilitation of Mosques, Construction of additional staff quarters and re-equipment.		120,000,000.00		6,810,000.00	
458013	Supply of Science & Technical equipment.	Supply of Science & Technical Schools equipment Chemicals to schools.		200,000,000.00	49,873,225.00	454,000.00	
458018	Erosion and flood control in schools.	Construction of permanent embarkment and drainages in Schools.		10,000,000.00		36,320,000.00	
458020	Provision of Electricity Generators & Bore holes to some schools.	Supply of Electricity Generators, Bore holes, Hand pumps,Under ground, & over-head tanks etc to rural schools, to ease water & electricity supply.		160,000,000.00		54,480,000.00	
458021	Supply of Furniture to schools	Supply of essential school furniture for both Students and Staff.		180,000,000.00		353,880,000.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
458022	Women Education	Establishment of additional Women Centres, Expansion and equipping of Women Centre for conti-nuing Education and women Education generally to address Gender disparity and empower women.		100,000,000.00		49,940,000.00	
458023	Rehabilitation of Post - Primary Schools Statewide.	General repairs to all dilapidated Buildings & structures in post- primarry schools state-wide.		1,000,000,000.00		104,300,000.00	
458024	State and local government education Resuscitation Fund contribtion.	State Contribution to the Resuscitation Committee on education.		120,000,000.00		5,448,000.00	
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.		100,000,000.00		140,680,000.00	
458037	Girl Education Project	UNICEF/DFID/FMOE/project counter part funding		100,000,000.00		68,100,000.00	
458031	Development of re-opened JSS.	Provision of additional structures and furniture to newly re-opened schools and newly established ones.		30,000,000.00		307,500,000.00	
458034	Language Lab. Equipment	Purchase & Insllation of Modern language laboratory Equipment for selected Secondary Schools.		20,000,000.00		908,000.00	
458042	Vocational & Intro- Tech equipment for JSSS	Supply and installation of Vocational & Itnro-tech eqiupment for effectie teaching and learning		250,000,000.00		52,150,000.00	
458043	Provision of Intro Tech Workshops for JSSs	constructiuon of intro-tech workshopsfor introduction Technology		49,480,306.00		61,290,000.00	
458044	Zonal Education Offices	construction /Rehabilitation /Equipping of new and exisitng Zonal Education offices		40,000,000.00		6,810,000.00	
458045	Junior Engineers,Technicans and Scientist (JETS) Competions	Organising and sponsoring of local, National and International junior Engineers, Technicians and Scientist competitions		10,000,000.00		2,270,000.00	
458046	Schools Buses	Purchase of School Buses and other vehicles for office use (MOE,AIEB,ANE,AME,LIB).		50,000,000.00		102,150,000.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
458048	Establishement of Centre for Excellence at Wamakko	Construction of new structure i.e. classrooms, Labratories , Exam Hall, Kitchn, Libraries Boundry Wall Fencing etc		0.00	0.00	285,900,000.00	
	AGENCY FOR MASS EDUCATION						
458014	Agency for Mass Education	Purchase of reading and instructional materials. Procurement of monitoring and evaluation Facilities, construction of 23 rural reading rooms, establishment special education centre etc.		30,000,000.00		22,700,000	
	LIBRARY SERVICES						
458015	State and Zonal Libraries	Provision of Model Primary Library in each post-Primary Schools, Purchase of Computers, Cemaras and Pho-tocopiers and other accessories		10t		206,969,830	
458016	Library Books	Purchase of Library books for post -Primary Schools to update the existing stock (incluing Arabic & Islamic Education Textbook)		20,000,000.00		8,626,000	
458017	Establisment of Zonal Libraries	Const. of Zonal Branch Libraries at Yabo, Gwadabawa,& Sokoto with necessary operational facilities.		10t		16,344,000	
	NOMADIC EDUCATION.						
458028	Nomadic Education.	Rehabilitation and consruction of Nomadic schools state-wide and provision of furniture & instructional materials including motorcycles for Monitoring & Evaluation.		20,000,000.00		15,000,000.00	
	ARABIC & ISLAMIC EDUCATION BOARD						
458007	Propagation & Development of Islamic Education in the State.	Payment of special grants to Qu'ranic and Islamiyya schools acroos the state and sponsorship/assistance of Arabic Students		20,000,000.00		59,180,000.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
458009	Establishment and Rehabilitation of Qur'anic Nursery Schools	Establishment of Qur'anic Nursery Schools and Modelling of Selected Islamic Schools in each senatorial district.		20,000,000.00		15,890,000.00	
458011	Rehabilitation/ Construction of Quranic Islamic Schools	General /Rehabilitation of Arabic and Islamic Schools and the Construction of Qur'anic/Islamiyya School in each ward in the state and organising Local, State and National Islamic Quiz and Quranic RecitationCompetitions.		0.00		54,797,800.00	
458009	Estabishment and rehabiitation of Qur'anic Nursery schools.	Estabishment of Qur'anic Nursery schools modelling of selected Islamia schools in each senatorial district.		20,000,000		15,890,000	
	DEPARTMENT FOR HIGHER EDUCATION						
458019	Shehu Shagari College of Education Sokoto.	Expansion of College Facilities & Provision of Equipment, Teaching / Learning Facilities, Maintenance of The College existing structures, provision of access roads & services.		500,000,000.00		150,000,000.00	
458035	Text Books & instructional material for schools	Purchase of Text Books for all Subjects & other instructional materials to schools.		250,000,000.00		50,000,000	
458040	Assistance to Universties & Tertiary Institution	Assistance to Universties & Tertiary Institution		50,000,000.00		30,000,000.00	
458041	Relocation of Schools	Provision of conducive sites for Schools establishment of new structures, maintenance of the Colleges & Prov. Of Access roads & services		250,000,000.00		50,000,000	
458047	Establishement of State University	Establishment of a State Owned University to cater for teeming qualified indegines, Demolition of Strucutres, Land Compensation, Construction of new phases, provison of access roads, services and General Maintenance of the University.		0.00	0.00	250,000,000	
458049	Sokoto State Polytechnic	Construction o additional office blocks, Hostels, expansion of buidling structures, provision of access roads and services		0.00	0.00	150,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT 2008	APPROVED 2009	REMARKS
458050	Purchase of Tertiary Institution Texbooks & Equipment	Purchase of Textbooks, Instructioln materials and other capital equipment i.e motor vehicle, plants generators, boreholes.		0.00	0.00	30,000,000	
458051	Purchase of Admission Forms	Purchase of Admission forms (JAMB, IJMB,GCE, NABTEB,) for prospective students.		0.00	0.00	100,000,000	
458052	Purchase of Examination forms	Purchase of Examination forms for tertiary institutions		0.00	0.00	100,000,000	
458053	Installation of Internet Facilities	Provision and Installation of Internet Facilities to headquarter, of the tertiary Institutions.		0	0	10,000,000	
458054	Purchase of Plants	Purchase of plants & Equipment to State University, C.O.E. Tambuwal & Polytechnic		0	0	25,000,000	
458055	Purchase of Vehciles	To provide the headquarters, State University & COE Tambuwal with functional & Operational Vehicles		0	0	70,000,000	
458056	Purchase of Furniture & Equipments for HQS & Institutions	Purchase & supply of office furniture to tertiary institutions		0	0	47,000,000	
458057	Repairs & Maintenance of Plants & equipments	Repairs & Maintenance of Plants & Equipmenes for all tertiary Instutions		0	0	40,000,000	
458058	Assistance to Post Graduate Students	Assitance to Post-Graduate Students Undergoing maser & PhD Programmes		0	0	33,000,000	
458059	Construction & Equipping of Laboratories	Construction & Equipping Laboratries of Tertiary Instutions		0	0	10,263,301	
	S. U.B.E. BOARD						
458060	(UBE)	Education		300,000,000.00		632,000,000	
458061	State Universal Basic Education Board	Construction of Permanent Secretariat for State Universal Basic Education Board.		10t		368,000,000	
	Sub Total			4,429,480,306		4,879,855,931.70	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SECTOR: MIN. OF SCIE. & TECH. EDU.						
472101	Provision & Suppply of School Furnitures	Supply of Schools Furniture for Science and Technical Colleges		50,000,000.00		45,063,862.00	
472102	Provision of Texbooks & other materials.	Purch. Of text books &other relevant materails for Science & Technical Colleges		50,822,096.00		60,000,000	
472103	Supply Of Excersice Books	Supply of Science Books for Science and Technical Colleges.		10t		10t	
472104	Maintenance Of Science Lab W/shop for Science & Tech Colleges	Maint. Of Labs. At GTC F/Faru, Binji, R/Sambo & Bafarawa to meet up the NBTE accreditation requirement. Provision of Lang. Lab at N.C Sokoto furnishing of science Labs at NC, GGV, GSSS Yabo & GSSS Gwadabawa		90,000,000.00		60,000,000	
472105	Provision of Science Equip.and Chemicals for School.	Purchase of Science Equipment and Chemical for Science and Technical colleges.		140,000,000.00	52,497,750.00	30,000,000	
472106	Expansion of Science Schs, Tech Colleges and Commercial Schools.	(1). Construction of Wall Fencing at GSSS Yabo, GTC R/Sambo and GSSS Gwadabawa completion of wall fencing for Nagarta and GTC Farfaru. (2) Construction of Pit Latrines for all schools under the Ministry. (3) Construction of Technical College for Girls		55,000,000.00	10,000,000.00	200,000,000	
472107	Computer Education /ITC capacity building provision of laptop to all teachers under the minstry, projectors in classroom	Provision of VSTA, LAN microtic router , power backup computers photocopiers, officejet . All in one complete earthing projectors at Hqrts. And all schools under the Ministry .		100,000,000.00	35,468,800.00	60,000,000	
472108	Provision of Tools & Equip for Tech Coll. & Commercial Coll.	1. Purchase & Maint. Of Tech tools & equip for all the Tech. colleges. 2. Purchase of Typewriter for Commercial schools.		110,000,000.00	7,383,000.00	60,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
472109	Rehabilitation & maint of Sch. & Colleges under the Ministry.	Rehabilitation of Scie. Sch, Commecial & Tech College and their Staff Quarters.		200,000,000.00	9,844,610.00	150,000,000	
472110	Prov .& Maint of Generators boreholes to schools & college.	Prov of 90KVA Generators to Science Schools and Technical Colleges. Rehabilitation of borehole at GGC Sokoto, GTC Binji, GGSS Tambuwal, GGSS Yabo, GSSS G/Bawa & Nagarta College Sokoto.		15,000,000.00	0.00	40,000,000.40	
472111	Provision and Maintenacne of M/Vehicles	Purchase and Maintenance of Motor Vehcles to Schools and Headquarters		15,000,000.00	0.00	30,000,000	
472112	Sokoto State Polytechnic	Transfer to Department of Higher Education		200,000,000.00	84,880,300.00		
472113	Construction of Multipurpose Halls	Constructon of multipurpose halls at Nagarta College ,ABA GTC R/Sambo, GSSS Yabo GSSS Gwad. GSSS Tamb.		20,000,000.00		25,000,000	
472114	Special Program for Gifted Children on Science subjects	Program to improve student achievment in Science subjects.		36,000,000.00		20,000,000	
	Sub Total			1,081,822,096.00		780,063,862.40	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	Sector: MIN. OF HEALTH						
459001	Hospitals Rehabilitation /Maintena	Provision of additional structures i.e. Staff Quarters, Renovation/ Maintenance of existing Structures of all General Hospitals, Improvement of Water (Boreholes)		55,000,000.00	8,947,515.00	30,000,000.00	
459002	ADB Rahabilittion Project	Taking Over and completion of ADB abandoned projects at Illela, Wurno, D/Daji, Yabo etc		150,000,000.00		50,000,000.00	
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		40,000,000.00	40,000,000.00	55,000,000.00	
459004	Construction and Maintenance of School of Health Technology Gwadabawa (phase IV)	Construction of School Library, Admin Block, 6 Blocks of Class rooms, Staff Quarters, Workshop block for Environmental Health Dept, Demonstration Block, for Environmental Health Lab, Teaching Staff Block, 7No Pit Latrines,Demonstration Clinic. Drilling of borehole, Provision of Lab, Pharm and Environmental Health Equipment, Access Roads, Hand Pumps, 200KVA Generator, Transformer, Library Books,Lab. Equipment and Teaching Aids. Provision of 2Nos Student Buses, 1No. Peugeot Expert, 406 Saloon Car		80,000,000		60,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
459005	Amanawa Leprosarium	Construction & Equipping of Diagnostic Lab., improvement of water supply i.e. mechanical water reticulation, Equipping of newly Constructed Wards with Medical Furniture & Equipment, Linking 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)		50,000,000.00		30,000,000.00	
459006	Upgrading of of Balle Primary Health Centre to General Hospital	Upgrading and Equipping of Balle PHC to General Hospital		10t		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		20,000,000.00		25,000,000.00	
459008	Hospital Maintenance: Medical Furniture, Equipment, Instrumentst for Govt. Health Facilities.	Maintenance of existing Medical Furniture and Equipment, Equipping of new Health facilities, Replacement of wornout/obsolete Medical Equipment/instruments, purchase of Hospital linens and consumables		500,000,000	500,843,569.38	350,000,000	
459009	Improvement of Gada General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricty, Medical Equipment		25,000,000.00		30,000,000.00	
459010	Improvement of Rabah General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricty, Medical Equipment		10,000,000.00		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
459011	Improvement of Tangaza General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electircy, Medical Equipment		55,000,000.00	12,768,630.00	40,000,000.00	
459012	Upgrading of PHC Binji & PHC Tambuwal to Gen. Hospitals	Maintenance of Upgraded Gen. Hospitals Binji and Tambuwal		20,000,000.00		5,000,000.00	
459013	Upgrading/Rehab. & Equiping of PHCs Bodinga, Gwadabawa, Silame, Wamakko, Goronyo, Shagari, Kware,D/Shuni & S/Birni to Gen. Hospitals	Maintenance of upgraded Gen. Hospital Bodinga, Upgrading/Rehab. & Equipping of PHCs to General Hospitals: Gwadabawa, Silame, Wamakko, Goronyo, D/Shuni, Kware, Shagari and S/Birni		630,000,000		300,000,000	
459014	Upgrading of Tureta PHC to General Hospital	Maintenance of Upgraded PHC Tureta to General Hospital		5,000,000.00		15,000,000.00	
459015	Upgrading of Kebbe PHC to General Hospital	Maintenance of Upgraded PHC Kebbe to General Hospital		5,000,000.00		10t	
459016	Maitenance of Danchadi & Gande PHCs	Maintenance of PHCs Danchadi and Gande		10t		10t	
459017	Upgrading & equipping of existing Clinics to Primary Health Centres in the State	Maintenance and Const. ANC & Staff Quarters at PHC Dingyadi, Completion of PHCs at Araba, Rara, Sanyinna, Silame and Umaruma. Construction and Equipping of other 20 bed capacities Primary Health Centers (PHC Dingyadi Model) with additional ANCand Staff Qtrs at Wababe, Tsamiya, Bargaja, Sabon Gari Dole, Durbawa, Salame, Daraye,Kurawa, Ruwa Wuri & Dandi Mahe,Dange Shuni, Inname, Mamande, Lahodu, Tsitse, Rinawa, Katami, Kwakwazo, Galadi, Chimmola, Gudunga, Ambaruwa, Bachaka, Margai, Burkusma, Bashire, Tudun Kose, Kadassaka, Kalmalo, Tsabre, Tofa and Birni Ruwa		423,444,537		261,012,746.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
459018	Upgrading & equipping of existing Clinics to Primary Health Centres	Upgrading & Equiping of existing clinic to PHC at Wamakko LGA		110,000,000	29,862,571.87	40,000,000	
459019	Upgrading & equipping of existing Clinics to Primary Health Centres	Upgrading & Equiping of existing clinics to PHC at Kilgori		10t		10t	
459020	Upgrading of Dispensary to Clinic	Upgrading of Romon Liman Dispensary to Primary Health Centre		82,000,000		30,000,000	
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		5,000,000.00	4,995,200.00	2,000,000.00	
459022	Ambulances and Utility Vehicles for health facilities	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 etc		80,000,000	77,459,978.69	60,000,000	
459023	NOMA Children Hospital,	Provision of Office Furniture,Peugeot 307, Theatre Equipment/Instrument for General plastic Surgery , Expansion of Admin Block etc		10,000,000.00	3,610,000.00	5,000,000.00	
459024	State Central Medical Store Complex, Sok	Construction of additional Store blocks, Equiping of Food, Drug information Centre, Intenship Centre, Quality Control Laboratory & Provision of Pharmaceutical Reference Books and procurement of Toyota Hilux for Monitoring and Inspection		2,000,000.00		5,000,000.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT, 2008	APPROVED 2009	REMARKS
459025	Strengthening of 4Nos. Zonal Health Offices and HMIS Activities	Provision of communication and ICT for immediate notificaion of out break of diseases, Provision of cold chain equipment for vaccine storage, 5Nos 4 WD Toyotal Hilux Double Cabin (4 for ZHO & 1 for HMIS M&E) and 20 motorcycles for field workers, Emergency Preparedness and Response Equipment,Provision of Computers & its Accessories, Motorcycles, Motor-vehicle and Const. of Zonal Health Office, Wurno etc		40,000,000.00		20,000,000.00	
459026	State Central Electrical/Biomedical Workshop	Supply of Generating sets as backup to all Gen. Hospitals, WCWC Sok, NPI Cold Store and provision of workshop equipment/tools		10,000,000.00	9,750,000.00	101	
459027	HIV/AIDS State Response	Establishment of HIV/AIDS/STI & Counseling SDP: Provision of ART Centers, Blood Screening, HIV Testing/Confirmatory Kits Centers/Drugs, PMTCT, BCC,Procurement of HIV/AIDS/STI Laboratory Equipment, CD4 counting Machines,Testing Kit, Disposable Syringes/Needles, Gloves Waste Bags, Reagent to all State Government Hospitals, 4WD vehicle, Advocacy visits, Sensitization meetings, awareness creation, support to NGOs, CBOs, FBOs, PLWHA, PET & Line Ministries, Formation and Training of Staff as well as put in place M&E/NNRIMs		40,000,000.00	28,000,000.00	15,000,000.00	
459028	Epidemic and Endemic Diseases Control	Repairs/Renovation of Epid Unit, Maintenance of Public Health Lab Equipment, Provision of Diarrhoeal and Nutrition Equipment as well as strengthening Emergency Preparedness and Response - Purchase of Drugs and materials, Procurement of 3No. 4WD vehicle, 30No Motorcycles, Procurement of Sprayers (Knap Seck) machines, Purchase of Computers,Monofilament filters, Production of forms and Capacity Building.		30,000,000.00		30,000,000.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
459029	State Mental Rehabilitation Centre	Taking over Relocation [illegible] and Equipping of S'Birni Mental Health Centre		10t		50,000,000.00	
459030	School of Nursing and Midwifery	Upgrade the School to Degree Awarding School affiliated to ABU Zaria, Maintenance of existing building structures, additional structures - Laboratory, Hostel, Staff Quaters, Classrooms, Estate Unit, Museum, demonstration Unit, Road Networks, Fencing, Gates etc, Provision of Library Books and Teaching Aids, Computers, Lab Chemicals, Furnishing of Classrooms, Offices, Procurement of 2Nos student buses, 307 official Car, Refuse vehicle, Sporting Facilities, Student Beds &Matrasses, Rehab. of Access Roads, Sporting Fields etc		100,000,000	7,764,500.00	83,720,000	
459031	Specialist Hospital, Sokoto and Murtala Muh'd Specialist Hospital	Renovation/Maintenance of existing structures at Specialist Hosp, Establishment of Dialysis Centre with Dialysis Machines attached to Borehole and Traverse Osmosis Unit. Const. of Borehole for SHS, Drainage for SHS, Procurement of additional 500KVA for the Hospital and 44KVA Gen. Sets for staff quarters and completion of construction works and equipping of Murtala Muh'd Specialist Hospital of Wards, Theater, X-Ray, Pharmacy, Laboratory, Admin Block, Staff Quaters, Canteen, and External works etc.		500,000,000		200,000,000	
459032	Establishment of Geriatric Units in all General Hospitals	Provision of Geriatric Unit in all General Hospitals/Specialist Hospital: Construction and Equipping of Geriatric Clinics and Wards in all Gen. Hospitals & SHS		10t		10t	
459033	Support/Maintenance of PHC Kuchi in Kebbe Local Govt	Support to Primary Health Center Kuchi in Kebbe Local Government Area		10t		10t	
459034	Maintenance of Constructed PHC at Karfen Sarki	Support to the completed PHC Karfen Sarki in Gudu LGA		10t	6,500,000.00	10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
459045	Child Health/Integrated Management of Childhood illnesses (IMCI), Nutrition, Growth Monitoring and Breast Feeding	Institutionalization of IMCI in all State Govt Hospital, Baby friendly Centers, Nutrition Centres in State Health Facilities with provision of food demonstration Vitamin A, Children diagnostic equipment, weighing scale, Household prevention of early care & referral of Malaria,ARI,CDD and Malnutrition, Printing & distribution of ORT Manual to ORT Corners, Conduct various training workshop to mothers & health staff on child survival program		5,000,000.00	1,000,000.00	2,000,000.00	
459046	Health Human Resource Development for the State	Training of 100 General Doctors, Specialists/ Consultants i.e. (Medicine/Physician, Pediatrician, O&G, Othorpedic, Anaesthesia, Opthalmologist, ENT, Radiologist, Physiotherpist, Psychiatrist/Physician, Clinical Psychologist, Dermatologist, Gen.Surgery), 20 Pharmacists, 20 Laboratory Scientists, 500Nos. General Nurses/Midwifery and Specialist, 40No. Radiographers, 20 Physiotherapist, 3,000 Primary Health Workers i.e.CHO,SCHEW, JCHEW, Environmental Health, Medical Records/HIM, Pharmacy Technician, Laboratory Technicians, Sponsoship of 50 Nurses to study B.Sc Nursing at Bulgaria and other countries abroad		20,000,000.00		10,000,000.00	
459047	Public Private Partnership (Health)	Establishment of NHIS 1 LGA in each Health Zone (4 LGAs), Training of Health Insurance Staff, Privatalization of selected support services i.e. Laundary, Pharmacy/Drug production, Security, Supply & distribution of ITNs/Integrated Vector Management (IVM), Refuse Disposal, Diet/Catering Services, Counterpart funding for MDGs/NHIS Community Health Insurance Scheme		5,000,000.00	4,251,800.00	5,000,000.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
459048	Prevention and Management of Non-Communicable Diseases	Public education through IEC,Research works, diagnostic & Monitoring equipment for Medical Clinics,training of consultants		5,000,000.00		2,000,000.00	
459049	Establishment of Traditional Medicine Practice in the State	Survey/census of practicing traditional medicine, Establishment of traditional medicine Board at State and LGA level, Training of Traditional Medicine Practitioners, Develop and adopt format for document of practice.		2,000,000.00		10t	
459050	Establishment of Primary Health Care Development Agency	Construction of new Offices/Renovation of existing offices Hqtrs, Construction of New Offices/Renovation of existng offices at Zonal levels,Purchase of Office furniture/equipment for Hqtrs/Zonal, official vehicles 4WD, Office stationeries and Capacity Building of Health Planners and Managers, Primary Health Care professionals and other supporting staff		80,000,000		50,000,000	
459051	Establishment of Central Hospital Waste Disposal Complex	Construction of final disposal point and purchase of relevant machineries, Refuse Disposal vehicles for Hospitals and other official vehicle as well as provision of incinerators for Hospitals		2,000,000.00		10t	
459052	Establishment of Sokoto State Agency for the Control of HIV/AIDS (SOSACA)	Provision of Office Accommodation, Furniture, Equipment, Vehicle, Motorcycles, Support to NGOs, FBOs, CBOs to create awareness to people in the communities, Capacity Building of staff				15,000,000.00	
459053	AICP Human Health Component	Procurement of Office Furniture, Equipment, 5No 4WD vehicles, Computers, Motorcycles, IEC Materialsand Capacity Building for 23 LGAs in the State.				1,000,000.00	
	Sub-Total			3,277,444,537.00	758,422,755	2,003,732,746.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 - 2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	MIN. OF WOMEN AFFAIRS						
470101	Construction of Auditorium for Multi purpose centre Phase (1)	To expand the centre		10t		10t	
470102	Renovation, Funishing and provision of materials for FSP Primary / nursery Schools.	To provide conducive facilities for teaching and learning		2,000,000.00		10,658,411	
470103	Purchase of Furniture and Equipment	To enable the centre take -off for skills acquisition Furnishing of Girl - Child craft center Purchase of Computers deep-freezers		3,380,805.00		10t	
470104	Establishment of Baby food industry	Establishment of Baby food industry For the welfare of Children.		10t		10t	new project
470105	Purchase of Grinder, de-husking, ice-cream mlixers Mashines.	To encourage women establish small scale Business		10t		10t	new project
470106	Furnishing of droping in centre	To enable the centre take -off		10t		10t	
470107	Expansion of Women Development Center.	To expand the conferecne room of the centre and purchase furniture		10t		10t	
470108	Procurement of low cost Assorted. processing machines	To provide credit facilites to women		10t		10t	
470109	Purchase of Vehciles	Purchase of Buses for women dev. Centre to provide transport facility to women		10t		10t	
470110	Renovation of Children's Multipurpose centre	Renovation of Children's Multipurpose centre. to give the centre a face-lift		10t		10,000,000	
470111	Establishment of Poultry at women Dev. Centre	Establishment of Poultry farm at Women Centre.		10t		10t	
470112	Renovation of Women dev. Centre	To carry out general renovation of the centre		10t		10t	
470113	Rehabilition of burnt office blocks at Maryam Abacha Hosp.	Rehabilition of burnt office blocks at Maryam Abacha Hosp.		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEP, 2008	APPROVED 2009	REMARKS
	WOMEN DEVELOPMENT CENTRE						
470151	Procurement of low cost Ass. processing Machinaries	To provide credit facilities to women establishing small scales business		10t		10t	
470152	Expansion of Women .Dev.Centre	Provision of 2 Buses for transportation		10t		10t	
470153	Est. of women craft shop	To boost agricultral & Commercial in the state		10t		10t	
470154	Establiment Of Poultry at WDC sokoto house ,1000 chicks, feed containers wiring	To Expand the exisiting structure		10t		10t	
470155	Construction and furnishing of Arabic school at the orphanage	To boost poultry production		10t		10t	
470156	Construction of Admin Block and fencing of approved school.	To promote self relience		10t		10t	
470157	Constr. Of Office Block at remand Home	To provide children with advance Islamic knowledge		10t		10t	
470158	Renovation of Staff quarters	To enable the school take off in 2002		10t		10t	
	MARYAM ABACHA HOSPITAL						
470201	Construction of Building	Construction and furnishing of 2 nos doctors quarters (3 Bedrooms) To provide habitable enviroment for the Staff		10t		10t	
470202	Construction and furnishing of office Block	Construction and furnishing of Admin Block to provide office accommodation to the staff		10t		10t	
470203	Maryam Abacha Women & Children Hospital	To provide accommodation to doctors of the hospital		10t		10t	
470204	Purchase of Vehciles	Purchase of Ambulance for Emergency cases		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
470205	Welfare to V.V.F patient .	To provide welfare package to discharge patient		10t		2,000,000	
470206	Provision of Soft Loan facility to Women	Soft Loan facility to Women to enable Women establish Business.		10t		10t	
470207	Purchase of medical equipment	To enhance the services of the hospital		10t		10t	
470208	Construction and furnishing of Building	Construction and Furnishing of Aminity Ward for expansion services		10t		5,000,000	
470209	Purchase of computer and Printer	Purchase of computer and other accessories		10t		10t	
470210	Purchase of additional Buses to F.S.P. Nursery/Primary schools	To provide transpot facility for the children		10t		10t	
470211	const. Of children 's Amusement park phase	To provide recreational facilites for children		10t		10t	
470212	Const. of Wall fence at Children's Multi Purpose Cnetre.	To provide Additional Wall fence.		7,000,000.00		7,000,000	
470213	Construction of Auditorium for women Dev. Centre	To provide adequate meeting point for women and other conference activites.		10t		10t	
470214	Purchase of Vehicle for Monitoring of Women Dev. Centre in all 23 LGAs	To esure constant monitoring of WDCs across the state.		10t		10t	
470215	Purcahse of Vehicle for Anti-Human Trafiicking and Child Labour activites	To provide monitoring velule for state working Group		10t		10t	
470216	Purcahse of Materials and Equipment for Woemn Dev. Centre.	To fully equip the centre to cater for more trainees		10t		10t	
470217	Purchase of Utility Vehcle for Maryam Abacha Hospital	for the transport of VVF patients		10t		10t	
470218	Establishement of Computers Centres at Women Dev. Centre	To provide computer education of women		5,000,000.00		5,000,000	

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2009 SOKOTO STATE APPROVED , CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
470219	Constrcution of additional structures for wamakko drop in centre	To expand of the centre for the accommodation of more trainees		8,000,000.00		10t	
470220	Provision and furshing of the rehabilitation centre for VVF patients	To provide centre for VVF patients.		5,000,000.00		15,000,000	
470221	estabilishment of Day 0care centre	To provide training cenre for VVF patients		15,000,000.00		10t	
470222	Construction of three model zonal women devlopment centres	To provide working mothers with a care centre for their babies		5,000,000.00		10t	
470223	Purchase of Buses for Wamakko Drop in Centre	To establish centres in the three Senational Districs		10t		10t	
470224	Purchase of Buses for Wamakko Drop in Centre	To provide transport facility for staff and trainees		10t		10t	
470225	provision of Intercom for Maryam Abacha Hospital	For conmmunication within the Hospital		3,000,000.00		10t	
470226	Constructuon of additional well fence at Maryam Abcah Hospital	To provide adequate security for the Hospital		5,000,000.00		10t	
470227	Const. of Standard Labratory	For proper diagnosis of cases in the hospital		8,000,000.00		10t	
470228	Estab. Of pilot cottage industries	To provide acility for the take-off of the mill		10,000,000.00		10t	
470229	Estab. Of fitness centres	For encourage hygience among women		2,000,000.00		10t	
470230	Purchase of working Material	To distribution to WDCs in the LGAs		10,000,000.00	16,575,000	10t	
470232	Const. of additional structure at wamakkodrop in centre	To construct Admin block ,w/shop toilet etc		10,000,000.00		15,000,000	
470233	Const. of Multi purpose hall at WDC.	To provide adequate meeting point for Women and other conference activites		10,000,000.00		40,000,000	
	Total			108,380,805.00	16,575,000.00	109,658,411.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	MIN. OF INFORMATION						
460001	Purchase of Public Address System & Cinema Equipment	To procure 2 PA /Cinema Vans		5,000,000.00		15,000,000	
460002	Purchase of Photographic Equipment	To procure colour photo printing machines, enlargers, processors, cameras and other equipments		5,000,000.00		19,995,994	
460003	Establishment of Information Library.	To provide Computers catalogues shelves etc.		2,000,000.00		10t	
460004	Establishment /Construction of 3 Zonal Information centres one at each of the Senatorial Zones..	To construct 1 (one) Zonal information centre at Senatorial district		10,000,000.00		10t	
460005	Purchase of Graphic arts equipment.	To Purchase spraying guns, machine, pressure tanks, generators and gas machines for the Graphic Arts section.		5,000,000.00		5,000,000	
460006	Establishment of State TV.	To provide equipment and building for RTV booster Stations.		25,000,000.00		15,000,000	
460007	Internet Facilities for the Ministry	To provide ministry with internet facilities		5,000,000.00		7,000,000	
460009	Establishment of Dept of Orientation and Mobilization	To purchase office furniture and equipment for the newly create department of orientation and mobilization		1,500,000.00		10t	
460010	Purchase of Furniture and Equipment	Purchase off furniture and equipment for the newly created department		4,000,000.00		5,000,000	
460011	Purchase of vehicles	To purchase 3 N0s Toyota Hilux vehicles for use at the 3 TV Booster stations.		10,000,000.00		10,000,000	
460012	Estab. Of mini studio for Information service.	To purchase and Install Video, Audio, Photographic Studio.		5,000,000.00		10t	
460013	UNFPA GCCC, Gender Advocacy	To meet the mandatory government construction to UNFPA gender Advocacy project.		10t		10t	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SOKOTO STATE MEDIA CORPORATION						
460101	NAUTEL Transmitter maintenance at Gidan Dare.	Replacement of worn-out parts of the NAUTEL transmitter		3,000,000.00		3,000,000	
460102	Re- engineering of Rima Radio	Digitalisation of Rima Radio equipment		5,000,000.00		25000000	
460103	Bulk purchase of tape and real tape recorders. For Rima Radio	To procure real tape recorder (CDS), Darts and Cassettes for Rima Radio.		4,000,000.00		3,000,000	
460104	Construction of Office block	Build. Of transmitter hall and provision of 3 ten HP AC.		10,000,000.00		10t	
460105	Rehabilitation of office block .	Rehabilitation of Broadcasting House Phase I & II Housing the equipments to ensure safety.		9,000,000.00		10t	
460106	Relocation of Media Corporation NEPA Line (TS Line).	Relocation of media corporation 33kv line to Attahiru Bafararwa Inst. For Qur'an and General studies		10t		10t	
460107	Purchase of Plant & Equipment	Procurement of 8 No. unit of A/C for cooling system at Goronyo, Isa Shagari and Balle Booster Station facilities and the installment to provide the necessary cooling system to the transmitters		8,000,000.00		3,000,000	
460108	Construction of Building	4Nos. Of 2 N0s.of bedroom flats at Shagari and Balle Booster stations. for RTV to provide accommodation to the resident technicians and safeguard the stations.		15,000,000.00		10t	
460109	Reactivation of Central AC at B/H.	To reactivate the present cooling equipment in the studio		7,000,000.00		10t	
460110	Establishment of RTV Booster Station at Shagari, Tambawal and Balle	To Provide equipment for establishment of the Booster station.		85,000,000		10t	
460111	Wall fencing at Gidan dare Transmitter.	To safe guard the equipment		15, 000, 000		33,000,000	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
460112	Purchase new Electrical generator 400/200KVA	To provide 400/CVA/20 0/C A generator to be use as stand by at Gidan dare		6,000,000		10t	
460113	Construction of Staff Quarters .	Provide of staff quarters 2 N0 4 Bedrooms 2 Bedrooms flats To provide Accommodation for the Technician & Other Engineering staff.		9,000,000		10t	
460114	Construction of Mosque	To construction a mosque in the premises of STV	-	10t		10t	
460115	General Rehabilitation of Office block	Total rehabilitation and internal payment of subscription of the state media corporate .		2,000,000		10t	
460116	Provision of Internet Facilities	Internet & NAN Satellization for both Radio & Television 2Nos for News Gathering at media corporation	-	2,000,000		1,000,000	
460117	Rehab. of feeder road for Birnin Kebbi Rd to Gidan Dare TX.	To have access to the Radio TX House	-	2,000,000		10t	
460118	Construction of 6 duplexes at the booster Station only.	To accommodate technicians and engineers	-	10, 000, 000		10t	
460119	Purchase of Vehicles	To provide 4 additional Peugeot Wagon and one Toyota Pickup	-	5,000,000.00		5,000,000	
460120	Purchase of RTV Material & Equipments.	To purchase cassettes for Digital format Digital video cassettes recorders, S-VHS engry camera, assorted camera, consumables Etc.		8,000,000.00		5,000,000	
460121	Construction of Access Roads	Access Road to booster station at Isa, Goronyo Shagari and Balle to construction access roads to booster station only		5,000,000		10t	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
460122	Wall Fencing of Booster Station at Isa and Goronyo.	To provide security and transmitting equipments for the stations.		25,000,000		10t	
460123	Furnishing of house at the Booster Station at Balle, Shagari, Isa and Goronyo.	To provide furniture for the staff house at Shagari and Balle Isa and Goronyo Booster Stations.		5,000,000		10t	
460125	Provision of Furniture at Gidan Dare. TX	Furnishing of Gidan Dare TX office		5, 000, 000		3,000,000	
460126	Construction of Office Blocks	Construct transmitter and Generator hall at Shagari, Balle, Goronyo and Isa booster Stations and Generator hall at the Shagari and Balle booster station		7,000,000		10t	
460127	Furnishing of Additional Block	To furnish the office at the media House.		1,000,000		10t	
460128	Establishing of FM Radio Station	To upgrade the station for improved performance		70,000,000		10,000,000	
460129	Construction and Furnishing of Building	Construction of auditorium and provision of furniture		20, 000, 000		10t	
460130	Construction of car park shade at Media Corporation	Provision of Parking lot at media corporation		1, 000, 000		1,000,000	
460131	Repairs and Maintenance	Mechanical and Electrical maintenance and repairs of masts at Sokoto and Goronyo TV . Booster Station re tensioning of masts at Sokoto and Goronyo		0		2,000,000	
460132	Construction of Studio, Library at Gidan Dare to Large TV Studies	To provide recording studios, Library and producers office at Gidan Dare.				10t	
460133	Provision of Solar Power	To purchase 3 10km solar power supply for 2 editing suites and 1 studio				10t	
460134	Broadcast License fees	Payment of Broadcast License to NBC				6000000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SOKOTO NEWSPAPER COMPANY (PATH)						
460202	Repairs and Maintenance	Reactivation of Goss and Kord printing machines Maintenance of Goss, Kord & cutting machines		3,000,000		1,000,000	
460203	Wall fencing of SNC	Completion of fencing western/southern boundaries of the company premises		45,000,000		10t	
460204	Construction of Staff Quarters in the company.	Construct 3 blocks of 2 (two) bedroom & 1 (3 bedroom) staff quarters at SNC premises.		15, 000, 000		10t	
460205	Purchase of News- Print and Printing material.	Purchase of Newsreels, Plates, Films and other accessories for production of Newspaper, exercise books & stationeries	-	6, 000, 000		7,000,000.00	
460206	Renovation of SNC offices	Rehabilitation of SNC office	-	3,000,000		2,000,000	
460207	Purchase of Stand-by Generator	Repairs and purchase of spare part for the Generation.	-	5, 000,000	3,781,500	10t	
460208	Purchase of Vehicles	Purchase of 3 Toyota Hiliux and 2 Saloon cars.	-	10,000,000		5,000,000	
460209	Purchase of Computers	Purchase of 5 laptop	-	3,000,000		10t	
460210	Establishment of three Zonal Offices.	Establishment of Zonal office to ensure wider coverage and distribution at Abuja,Enugu and Ibadan		2, 000,000		10t	
460211	Purchase of machines and Equipr	Purchase of full colour separating machines		196,439,602		128,000,000	
460212	Provision of Internet	Maintenance and payment of subscription fees		1, 000,000		1,500,000	
460213	Construction and Furnishing of Internet café.	To build and furnish internet café as additional source of revenue		1,000,000		10t	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
460214	Purchase of computer & other accessories.	To purchase computers and other accessories for the Internet café.		1, 000, 000		10t	
460215	Machine for the production of stationeries & exercise books.	To purchase machines for the production of exercise books & Stationeries for safe.		3,000,000		10t	
460216	Construction of Press office	Construction of printing press office for the production of commercial work.		10,000,000		10t	
460217	Establishment of press clubs/press centres at some schools in Sokoto metropolis.	To provide facilities and equipment necessary for the establishment of the press club/press centres require for information gathering and information dissemination in line with Sokoto State Economic & Empowerment Strategy (SEED) and (NEED) in conformity with the millennium development goals (MDGs)		10t		10t	
460218	Purchase of Office Equipment	Purchase of Newsprint, reams and others for the production of exercise books and stationeries		5, 000, 000		1,000,000.00	
460219	Purchase of Digital Machine	For digital colour separation		2, 000, 000		10t	
460220	Purchase of plate maker	Purchase of double phase parker graphics plate makers		1, 000, 000		10t	
460221	Construction of photo lab	To construction a photolab for the processing of pictures		-		10t	
460222	Purchase of machines for photo lab	To purchase 2 sets of machines for photolab		-		10t	
460223	Purchase of paper and chemical for photolab	To purchase papers and chemicals for eh processing photos		-		10t	
460224	Construction of shops	To construction shops along the walls of SNC premise as additional source of revenue		-			
	Sub total			669,939,602.00		337,313,369	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	MIN. OF SOCIAL WELFARE SECTOR: SOCIAL DEVELOPMENT.						
461001	Purchases of Vehicles	505 Station Wagoon (2), 505 Pick up Van (1) and 14 Seater Bus (1)		20,000,000		20,000,000	
461002	Purchases of Tricyles for Disable in the state	To assist them with Means of Transportation		20,000,000		20,000,000	
461003	Renovation of rehabilitation centre Kalambaina	Upgrading the Complex		50,000,000		50,000,000	
461004	Purchase of Training Material for Rehab. Centre.	Equipment of all the Workshops		20,000,000		20,000,000	
461005	Eatablishment of juvinile court.	For trail of Young offenders		10,000,000		10,000,000	
461006	Establishment of Approved School(2nd phase)	Reformation of Young offenders		15,000,000		15,000,000	
461007	Renovation and Furnishing to Area and Medical offices	To Renov. And equip the offices		3,000,000		2,000,000	
461008	Housing Scheme for the Destitute	To provide Shelter for the Destitute		10,000,000		10,000,000	
461009	Purchase of Hostel Materials for Social Welfare Insitutions	Provide Accomodation facilities e.g. beds matters and other essential needs.		10,000,000		10,000,000	
461010	Contruction and furnishing of Arabic school at the Children home kalambaina	To provide the children with Islamic education.		2,000,000		2,000,000	
461011	Construction of office block and Kitchen for Approvsl school.	This involves the building of Admin. Block and fencing for security purpose.		10,000,000		10,000,000	
461012	Establishment of a welfare centre for the mentaliy retarded persons.	Proper Rehabilitation of Lunatics		30,000,000		15,000,000	
461013	Renovation of the Remind home Sokoto including staff quarters.	Renovation and Upgrading the Remand Insititute		9,000,000		15,000,000	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
461014	Renovation/fencing of the rehabilitation centre kalambaina	To enhance Security and discourage trespassing in centre at Kalambaina		3,000,000		3,000,000	
461015	Fencing and Renovation of Orphanage Annex	Enhance Security and protection of the children		12,000,000		15,000,000	
461016	Estab. Of Recreation Centre for the Ederly	To construct a block of 10 rooms cater for The Old Persons		3,000,000		3,000,000	
461017	Establishement of Zonal Social welfare Offices in 3 Senaterial Districts	Establishement of Zonal Social welfare Offices in 3 Senatorial Districts to Strengthen Social services Activities		162,000,000		90,000,000	
461018	Consatruction of Permanent site of N.Y.S.C Orientation Camp.	Adminstrative Block Hostel, kichen, Clinic Facillities for Indoor and out door Games Parade ground e.tc.		200,000,000		300,000,000	
461019	Construction of amusement park	Construction of Amusement park within the state capital		40,000,000		40,000,000	
	MIN. OF SOCIAL WELFARE : SECTOR: SPORT COUNCIL						
461101	Furnishing and Eqiupment	Furnishing of Technicsl Department in the state sport council supply office furniture and equipment	-	20,000,000		20,000,000	
461102	Purchase of Vehicles	Purchase of the 4N0 of vehicles to the sports council	-	35,129,165		25,094,045	
461103	Constructions and Furnishing of a Sport Medical Centre.	To protect the square from encroachment and trespass	-	12,000,000		15,000,000	
461104	Renavation of Giginya Memorial Staduim phase II	To provide recreational centres with sporting facilities.	-	300,000,000		120,000,000	
461105	Fencing of football area in Shehu Kangiwa square.	To protect a new staduim in Sokoto		40,000,000		40,000,000	
461106	Construction of new staduim	Construction of hostel for the sports athletes		50,000,000		35,000,000	
461107	Const. of hostel	Provide recreational centers with the sporting facilities		30,000,000		10,000,000	
461108	Establishment of 12 Recreational centres	Constrcution of 12 N0s Recreation Centres within Sokoto Metroplis		30,000,000		20,000,000	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
461109	Const. of indoor hall	Const of Indoor hall forSporting activities		29,000,000		10,000,000	
461110	Const. of traditional sport hall	Construction of tradtional sporting activities		1,000,000		1,000,000	
461111	Recreation of 4 Zonal offices	To rejuvenate sporting activities in the Zonal		10,000,000		5,000,000	
	SECTOR: HISTORY BUREAU AND CULTURE						
461201	Printing & Binding of historical Books research Works and Newspapers	To print,bind and document all historial books, research , works Newspapers in the history bureau complex		20,000,000		10,000,000	
641202	Digitalization of Hisstory Bureau	To digitize all documents and computerize the documents in the history bureau complex		10,000,000		5,000,000	
461203	Demarcation of historical sites and monument	To demarcate some historical sites & monument in the state.		20,000,000		5,000,000	
461204	Establishment of Museum craft Village at the main complex.	To establishe museum craft village in the HB complex		25,000,000		10,000,000	
461205	Construction of Multipurpose Hall at History Bureau.	To construct the facilities at artist camp along western bye pass		40,000,000		20,000,000	
461206	Purchase of Vehicles	Purchase of Artists Bus, and Collection Van to provide artist:bus and museum collection van1		30,000,000		15,000,000	
461207	Reconstruction of Artist camp	to construct the facilities at Ahmed mai gero open theatres		25,000,000		5,000,000	
461208	Reconstruction of Ahmed Mai gero Theatres	to construct the facilities at Ahmed mai gero open theatres		50,000,000		4,000,000	
461209	Establishement of Local Gov't Centre (3) three zonal mega centre of skill acquisition programme	To establishe3 zonal mega centre of skills acquistion programme at Yabo Wurno & Sokoto		300,000,000		30,000,000	
461210	Purchase of machines and equipment .	Training material for all the 3 Zonal mega centre Yabo Wurno & Sokoto		300,000,000		5,000,000	
461211	Purchase of Hostel Materials	To provide hostel materials for the 3 mega centre at Yabo Wurno and Sokoto		200,000,000		10t	
461212	Furnishing of all the 3 zonal mega centers	To provide funriture for all the 3 mega centres.		80,000,000		10t	
461213	Purchase of vehicle for skill acquisition programme	Purchase of vehicles for skill acquisition programme		40,000,000		10t	
	Sub Total			2,326,129,165		1,060,094,045.00	

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	YOUTH DEVELOPMENT SECTOR						
471301	Phase II Construction of Youth Centre	Construction of new hostels & Renovation of blocks		15,000,000.00		10,000,000.00	
471302	Construction of 3 mega skill acquistion centre	At Sokoto Wurno and Yabo		10t		10t	
471303	Purchase of Euqipment .	Procurement of Training Equip. of three mega skill acquistion centres to the Centre at the star up capital to the Trained Youth		16,900,000.00		10t	
471304	Construction of Additional four (4) Pit Latrine at Youth Centre	Construct of additional pit latrine to the centre		2,100,000.00		5,000,000	
471305	Contruction of State Chairman Youth Councuil Office	At the Youth Centre Sokoto		15,000,000.00		5,000,000	
471306	Purchase of Vehicles	Purchase of 3 coaster Buses 3 utility vehicles for Mega Centres		9,000,000.00		10t	
471307	National and International Youth Training Prog.	Seminers and Workshop on youth Dev. Offices		30,000,000.00		5,000,000	
471308	Construction and Furniishing of three Zonal Development Offices at Wurno, Tambuwal , Tangaza	Construction and furnishing of new constructed offices		15,000,000.00		5,000,000	
471309	Construction of N.Y.S.C. Permanent Site Orientation			10t		10t	
471310	Student Scholarship	Payment of Local and Foreign Students		300,000,000.00		403,004,748	
471311	Grant to State and LG Youth Council	Annual Grants to L/G youth Councils		15,000,000.00		1,000,000	
471312	Grant to Deserving Youth Clubs/NGOs	Assistance to Youth Clubswho exceled in Community Dev. Project		25,000,000.00		1,000,000	
471313	Youth Dev. Programmes and Students associations.	Gender Sentive Programmes.		30,000,000.00		25,000,000	
471314	Purchase of 7 Vehicles for the Dept.	2. Vehicles to the Department 3 for Zonal offices and 2 Vehicles for youth Centre		10,237,842.00		10t	
471315	Sensitization /Re-orientation Exercise	Sensitisation of drug abuse,Examination malpractices and moral re-orientation for youth and students		25,000,000.00		25,000,000	
	Sub Total:			508,237,842.00		488,004,748	
	Social Sector Total:			12,401,434,353.00		9,658,723,113	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SECTOR: WATER RESOURCES			s			
462001	Conversion of motorized water scheme to solar scheme.	Provision and Instalation of 22 set of Complete Solar water Pumping Equipment to the existing 185 no of motorized water schemes located in remote areas of state, name of scheme are Rafinsanyi, Sarwa, Yaka Gwaznage, Kukoki, Dijira, Gidan Dawaki,Tulu rudu, Kwatsal Burkusuma, Gari Kane, Sisawa, Dabagin Dorayu, Kyal Kyalle, Gidan Miko, Dantufu, Jima jimi Sule, Lugu Tozai, Isa, MArgai, Kuchi and Dumka.		80,000,000.00	0	30,000,000	
462002	Up-grade village water schemes to semi urban water schemes	To provide boreholes 25 KVA generators, 10,000 Gals overhead tanks, submersible pumps, Generator Houses Security fence etc. The name of the scheme Birnini wari, Badua, Wababe, Lambar Tureta. Gari Dole, Karfen Chana Mamman Suka Ambarurawa, Massalaci ,Tidi Bale , Yar Bulut , B/Ruwa, Umbutu Jaredi, Alasan Darhela, Dinawa Zamau, Tstetse and Gyarrafshi. Gangara and Turba.		70,000,000.00	0	40,000,000	
462003	Purchase of plumbing materials	For the maintenance of exisitng distribution system in 91 No semi urban water supply scheme.		10,000,000.00	0	21,000,000	
462004	Purchase of Submersible pumps	To purchase 30 N0 ofd Ground for sumbesibel pumps smaller capacity of 3HP and 4 Hp for low yielding borehores in semi urban water schemes.		20,000,000.00	0	10t	
462005	Purchase of spare parts for Generator	To purchase lister of engine spare parts for the over hauling of broken down, or worm out Generators in the |Semi urban water schemes.		15,000,000.00	0	10t	
462006	Purchase of plants and machinery	To purchase cranel Lather machine, worshop tools, flat lorry and well service equipment		100,000,000.00	0	20,000,000	
462007	Purchase Generators	To purcahse 10 n0 of 27 KVA Genertors for bigger boreholes in the semi urban water supply schemes.		25,000,000.00	-	10t	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
462008	Improvement to minor semi-urban water scheme	To provide the additional bore-hole, generator house and fences and 10,000, galls overhand tank, generator submersible pumps, cable riser pipes and extend the distribution net works in the following existing minor semi urban water supply schemes, The schemes are maradu ,kalgo, Dandin mahe, Kilgori, Danchadi, Tureta, Hamma Ali, Rabah,Chacho,Shinaka, Unguwar Lalle, Kyadawa, Slame, Araba, G/Madi, Balle, Bunkari, Kebbe Gande, Kadassaka, Bubari, Kaya and R/Rijo and Gatawa.		100,000,000.00	34,869,515	50,000,000	
462009	Completion of New semi-urban water scheme	To complete the uncompleted semi urban water supply at Bargaja, Bulam yaki and Kurawa		30,000,000.00	8,095,815	10t	
462010	Construction of new semi-urban water schemes	To construct bore holes 10,000 galls over overheads, generators Houses fences distribution network at Katami, Margai, Medaci and fakka		40,000,000.00	0	20,000,000	
462011	Construction of new village water schemes	To construct B/holes, Mono pumps system or solar system in 5 villages.		10t	0	10,000,000	
462012	To purchase 4 wheel drive vehicles	To purchase 4 WD vehicle for the routine maintainance of semi -urban water supply schemes by the zonal offices workshop and heaquarters.		30,000,000.00	0	5,000,000	
462013	Master plan for state water supply	To draw up master plan for state water supply development		5,000,748.00	0	10,000,000	
462014	Purchase of current meters and water levels indicator	For discharge measurement and B/Hole observation.		10t	0	10,000,000	
462015	Hydrometer stations and production of hydro year book.	To etablish Hydrometer station at Kalmalo, Tambuwal, Isah, Yabo.		4,368,000.00	0	8,000,000	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	WATER BOARD						
462016	Extension of distribution and implementation of wtaer supply in Sokoto township.	To purchase pipes and fittings excavation back filling, pipe- jointing, testing and construction of valve chambers etc. for old Airport, More, Behind FGC, Minannata, Tudu Wada.Part of G.R.A. mebera Rijiya and Expansion ofSokoto New Extension treatement plant (Phase II) by constructing of aditional 7 filter unit 1N0 clarifier, broken down tanks etc.		90,000,000.00	41,257,680	400,000,000	
462017	Construction of tube well at Confluence of Sokoto and Rima Rivers	Geopysical survey, drilling of wells construction of water works and tanks etc		200,000,000.00	0	10t	
462018	Purchase of spare parts for sokoto new extension &bi- water Scheme	To purchase bearings of various sizes, parking gland, latent rings, oil seals, water seal, gasket, con- tactors, timers etc.		30,000,000.00	0	10t	
462019	Replacement of plant and machinery	To purchase pumps motor, auto transformers Electric Panel, Stool, Expansion Joint, Water Tanker ,Cranel Lorry etc.		10t	0	10t	
462020	Construction of water board H/Quarters	To construct 1 office block and more out of the temporary site.		10t	0	10t	
462021	Construction of 2mg ground reservoir at old market	construction of additional storage tank of 1 m gallons at Old market and Mebera station.		10t	0	10t	
462022	Purchase of Vehicles	To purchase 1 Station Wagon, 1 Saloon and 2 Pick -ups		5,000,000.00	0	10t	
462023	Purchase of laboratory equipment	Purchase of different types of Laboratory re-agents for the central Laboratory for water quality analysis		3,000,000.00	0	10t	
462024	Re equiping of central Workshop	procurement of all the necessary laboratory equipment and agent for water quality analysis.		10t	0	10t	
462025	Purchase of water treatment chemicals	To purchase Aluminum Sulphate, Hydrated Lime, and H.T.H.		250,000,000.00	113,093,75	300,000,000	

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
462026	Purchase of pipes and fittings for maintenance distribution	Purchase of pipes of various sizes, Air valves, sluice valves, none returns valves, VJJ, D/joints, water meter for maintainance of distribution system.		10,000,000.00	0	30,000,000	
462027	Purchase of spare parts for Bi-water schemes	To purchase contactors, timers, bearings, and fittings with other accessories.		10t	0	10t	
462028	Construction of Chemical stores	To Construct chemical store for storage of water treatment chemicals.		20,000,000.00	0	10t	
462029	Fencing of water Board facilities treatement plant new extension & Bi-water treatment paint package.	Construction of wall fence for Old water Works phase II complete wall fence of new extension treatment plant old market pumping station and Gwiwa pumping station .		20,000,000.00	0	10t	
462030	Fencing of Treatment plant new extension.	Complete of wall fence of new treatment Plants		10t	0	10t	
462032	Rehabilitation of Tanks	Rehabilitation of 2 N0. 1m gallons tanks at mebera, 1 N0. 1.5million gallons Tank at Arkilla hill and 100,000 gallons tank at Wamakko ,Gumbi and Shuni.		100,000,000.00	0	80,000,000	
462033	Reactivation of Chemical Line Dosing unit	Procurement of Pumps chlorinetor and reaction of Alum tanks Chlorine, HTH & lime dosing unit.		10,000,000.00	0	10t	
462034	Reactivation of line dosing unit	To reactivated Mech/Electrical system of Line unit.		10t	0	10t	
462035	Purchase of Generators Sets	Purchase of 1000 KVA Generator for Old Water Work, 1,500KVA generator for raw intake including the installation, purchase of 15000KVA Mabeera pumping station including the consruction of generator house, onstallation and Commissioning.		200,000,000.00	12,870,000	10t	
462036	Desallting of tanks and reservoiurs	Desalting work on clarifiers, surface and ground tanks etc.		10t	0	10t	
462037	Lying of 700mm dia Pipeline	Purchase of Dutile Iron Pipes Fitting , Excavations pipe Joint Construction of Bridge Etc.		150,000,000.00	0	10t	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
462039	Purchase of 20no. Submersible pumps	Purchase of 20nos. Submersible pumps of 11 kw,7.5 kw, 5.5 kws and 4.5kws capacity for Maintenance of Boreholes		10,000,000.00	0	15,000,000	
462040	Up-grading of semi-urban water supply schemes.	To up-grade the following towns Shagari, S/Birni and Silame. Bodinga, Wurno, Goronyo and Dingyadi from Semi Urban to Urban Schemes and Network involves construction of tanks drillig of boreholes and extension to distribution		20,000,000.00	0	10t	
462041	Improvement to minor urban water supply schemes.	Drilling of new Boreholes extension of distribution system at following towns. Gwadabawa, Yabo, Dange, Tangaza and Illela ubran Schemes.		25,000,000.00	11,075,151	10t	
462042	Up-grading of semi-urban water supply schemes to fully urban schemes.	Exentsion of Water suply at kasarawa		5,000,000.00	0	10t	
462043	Improvement of Water supply to Dange	Construction of Booster Station at Amanawa & Improvement of distribution system in Dange Town		10t	0	10t	
462046	Rehabilitation of existing Raw Water Pipes line	Purchase of fitting, excavations,pipe jointing e.t.c.		15,000,000.00	0	17,000,000	
462047	Extension of 4" Water Pipe from old Road Nigeria to Helele	Purchase of pipe and fittings excavation work, pipe laying and jointing for replacement of '8 pieline along bye pass r		10,000,000.00	0	10t	
462048	Purchase of Communication equipment	Equipment to connect a r works and Pumping station wthin to Metropolis		10,000,000.00	0	10t	
462049	Purchase of flood control Pumps	To purchase 10 N0 fl d control sub-pumps for all pumping stations in the state.	10t	5,000,000.00	0	10t	
462050	Rehabilition of staff quarters and construction of residental accomodation area Zonal Manager	Construction of Residential accomodation and renovation of existing staff quarters	10t	10,000,000.00	0	10t	

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
462051	Rehabilitation of Civil portion of New Extension	procurement of all the necessary laboratory materials and labour for complete rehabilitation of civil portion of new extension.	10t	20,000,000.00	0	10t	
462052	Purchase of Hazardous Equipment	To purchase hazardous euipment such as chlorine mask, chemical resistance, uniform anti snake boot and gloves and boot for our chemical dozers and chemical dozers.	10t	10t	0	10t	
462053	Lightening of Pumping stations	Purchase of all the necesssary electrical fitting for lightening of all our pumping stations.	10t	10t	0	10t	
462054	Diversion of Kware main-line to ACIDA and environment	Construction of treatment pant, pump station, ground tank, connection of 33KV power line including transformer, purchase of generator, rehabilitation of rising main from Kware to Achida, construction of booster station at junction and 100,000 gallons elevated tank at Achida etc.	10t	60,000,000.00	0	10t	
462055	Instalation of Computers	To purchase of computer	10t	10t	0	10t	
462057	Rehabilitation of Biwater package plant and Old Water Works.	Complete rehabilitation of filter units sedimentation Tanks clarifiers, under ground reservoir and repalcement of Pumps/motors intake. Pump House and Dosing unit.		30,000,000.00	0	25,000,000	
	IMPLEMENTING AGENCY: Water & Sanitation (WATSON)						
462061	Drilling of new hand pump bore holes (HB)	Provision of 50 N0s hand Pumps bore holes(Binji 4 N0, Gada 5N0, Isa 45 N0, Rabah 8No, Silame 5 N0, Tangaza 5 N0, Tureta 5N0 and Wamakko 8N0).		35,000,000.00	0	14,000,000	
462062	Reactivation of broken down(B/D) hand pumps	Reactivation of 500 N0s broken down hand pump borels (Goronyo 10N0, Isa 10N0, S/Birni 10N0, Tangaza 5 N0 and D/shuni 5 N0)		10,000,000.00	0	5,000,000	
462063	Construction of hand dug (H/DUG)wells	Construction of (40) fourty number hand dug wells (HDW) state wide.		6,000,000.00	0	2,000,000	
462064	Reactivation of hand dug wells	To reactivate of 300 Number Hand Dug wells (300HDW)		3,000,000.00	0	2,000,000	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
462065	Purchase of drilling Rig Spare parts	To purchase compressor Egine,Mud pump, Swivel head (Drilling Rig) and its accessories.		4,000,000.00	0	4,000,000	
462066	Transportation of Material	Transportation of materials from Lagos and Kaduna UNCEF warehouses.		3,000,000.00	0	3,000,000	
462067	Maintenance of drilling equipment.	Day to day maintenacne of Drilling equipment.		5,000,000.00	0	3,000,000	
462068	Sanitation development	(a) Construction of 2 blocks 3 compartment VIP latrines in non GEP schools of Sokoto State (b) Household sanplat and upgrading of trational latrines. Including IYS programmes		12,000,000.00	0	8,229,821	
462069	Mobilization and Hygience Education	Mobilization of rural population for effective participation in WES activties within their localities		5,000,000.00	0	3,000,000	
462070	Purchase of Heavy Duties machines	Purchase of pay loader Grader, Roller, Dozer 7G 3N0 Double Tippers, Singel Tipper Water Tanker, 4 WD(HILUX)		10t	0	10t	
462071	Rehabilitation and Expansion of 20 N0 Small Earth Dams.	At the following towns Achida, Danawa karkirko, Dingyadi, Kammata, Yabo Lugu, Bakaya Atakwanyo, Gayam ,Sakwai, Bakalle, Birni Ruwa,Shalla Kyadawa, Dange, Yarbulutu, Wauru, Lugu Alkali Dabagin ardo.		10,000,000.00	0	10t	
462076	Rehabilitation of Semi Urban Water Scheme	Completion of rehab. Of 202 N0. Semi urban water supply to complement the const. Of 1000 Borehole in the State.		50,000,000.00	510,000	10,000,000	
462077	Spring Water development Rehab. (Ground water)	Rehab. Of Spring Water at Lukingo,Gatawa Kilgori and Wamakko		10t	0	10t	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
462078	Construction of small Earth Dams	Gurdumi , Marnona, Wauru, Dabagin Ardo, Lugu, Alkali, Yar bulutu, Nasarawa, Jabo ,Isa Kayi, Tangaza		20,000,000.00	0	10t	
462079	Construction of Zonal offices	To construct four Zonal offices, workshop and Accommodation in the zonal offices for for zonal officers for the maintenance of semi urban water supply schemes.		35,000,000.00	0	10t	
462080	Monitoring and Evaluation	(a) Construction of 2 blocks 3 compartment VIP latrines in non GEP schools of Sokoto State (b) Household sanplat and upgrading of		3,000,000.00	0	10t	
462081	Purchase of Toyota 4WD Hilux And Survey equipment	TO purchase 4WD vehicles and survey equipments.		0.00	0	7,000,000	
462082	Embankment protection	Embankment protectin of small earth dams in the State.		0.00	0	10t	
	Sub-Total			2,038,368,748.00		1,152,229,821	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	DEPARTMENT FOR RURAL FEED						
462101	Tarring of (11km) Gatawa Road	Tarring 5km Gatawa Road		10t		10t	
462102	Construction of 45Km Isa, Turba Road	Construction of 45Km Isa, Turba Road Feeder		10t		10t	
462106	State Wide Rural Feeder road and Drainage Network.	State Wide Rural Feeder road and Drainage Network.		40,000,000	40,000,000	10t	
462109	Construction of (9.3Km) Gumbi - Gidan Ali to Bini to Gidan Aruwa - Badon Rafi Road. To G/Aruwa to Gobiri to G/Kofa	Tarring of Gumbi - Gidan Ali to Bini to Gidan Aruwa - Badon Rafi Road. To G/Aruwa to Gobiri to G/Kofa		10t	79,535,453	213,000,000	proposed
462110	Taring of (7km) Kwakwalawa - Dundaye/kware main Road	Taring of (7km) Kwakwalawa - Dundaye/kware main Road		100,000,000	99270855	25,000,000	on going
462111	Construction of (5km) Gidan Bubu - Daraye Road	Construction of (5km) Gidan Bubu - Daraye Road		10t		10t	
462113	Construction of (6km)Rikina junction to Samawa Road	Construction of (6km)Rikina junction to Samawa Road		50,000,000		90,000,000	proposed
462114	Costruction of (12km) Kwanar Lofa to Randa Road	Costruction of (12km) Kwanar Lofa to Randa Road		100,000,000		30,000,000	proposed
462115	Construction of 16km Tashar Ragga - Munwadata Kalmano Road	Construction of 16km Tashar Ragga - Munwadata Kalmano Road		10t		10t	
462116	Purchase of Plant and Equipment	Purchase of Plant and Equipment		50,000,000		10t	
462117	Construction of 10km Katsira - Takakume road	Construction of 10km Katsira - Takakume road		10t		10t	
462118	Construction of 24km Gada to Dukamaje road	Purchasing and Construction		10t		10t	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
462119	Construction of (15km) old airport to Tsefe to Tuntube to Shuni road	Construction of (15km) old airport to Tsefe to Tuntube to Shuni road		10t		10t	
462120	Construction of Manman Suka-Buwade through Damba	Construction of Manman Suka- Buwade through Damba		10t		10t	
462121	Construction of 24km Durbawa, Mallamwa feeder road.	Construction of 24km Durbawa, Mallamwa feeder road.		100,000,000	95,000,000	10t	
462124	Purchase of Plant & Equipment	Ancilliary Supporting Infrastructure for decanting machine		10t		10t	
462125	Construction of Garkar Bara'u to Bye Pass (6.5km) .	Construction of Garkar Bara'u to Bye Pass (6.5km) .		10t		10t	
462126	Consturuction of Bayan Tashar Illela to Bashir S. magashi road.	Consturuction of Bayan Tashar Illela to Bashir S. magashi road.		10t		10t	
462127	Construction of Fakon Idi Juction to Illela Garage road.	Construction of Fakon Idi Juction to Illela Garage road.		10t		10t	
462128	Construction of Gidan Bello Danbaba to Bashir Magashi Road (700 Meters).	State wide Rehabilition of Rural water Sch.		10t		10t	
462129	Construction of Gidan Shehu Gelgel to Bashir Magashi Road (600 Meters).	Construction of Gidan Shehu Gelgel to Bashir Magashi Road (600 Meters).		10t		10t	
462130	Tarring of (582m) Digar Agyere - Mainiyo - Marmaron Garo.	Tarring of (582m) Digar Agyere - Mainiyo - Marmaron Garo.		54,737,982	10123581	10,000,000	
462131	Construction of 4km Eastern Bye-pass to Mana Babba road.	Construction of 4km Eastern Bye-pass to Mana Babba road.		10t		10t	
462134	Construction of Kawadata to Giyawa road.	Construction of Kawadata to Giyawa road.		10t		10t	
462135	Construction of (16km) feeder road Gusau main road to zamau to Gajara.	Construction of (16km feeder road)Gusau main road to zamau to Gajara.		10t		10t	
462136	Construction of Mana Babba from estern Bye-pass Salihu Magaashi Rd	Construction of Mana Babba from estern Bye-pass Salihu Magaashi Rd		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT 2008	APPROVED 2009	REMARKS
462137	Const. Of (33km) feeder road Gada,kaffe - Tsitse road.	Const. Of (33km feeder road) Gada,kaffe - Tsitse road.		100,000,000		10t	
462138	Construction of (14km Feeder road) Achida Kagara to Gidan Bango to Hamma'ali.	Construction of (14km Feeder road) Achida Kagara to Gidan Bango to Hamma'ali.		10t		10t	
462139	Construction of Masu - Romon Sarki road.	Construction of Masu - Romon Sarki road.		10t		10t	
462140	Construction of (17km) Tambawal to Bashire road.	Construction of (17km) Tambawal to Bashire road.		10t		10t	
462141	Construction (Tarring of 7km) Dandin Mahe to Dorowa road.	Construction (Tarring of 7km) Dandin Mahe to Dorowa road.		100,000,000	77,56[illegible],000	40,000,000	
462142	Construction of (33km) Rundi to katami to Silame road.	Construction of (33km) Rundi to katami to Silame road.		10t		10t	
462143	Construction of (12KM feeder) Gande to Gaukai road.	Construction of (12KM feeder) Gande to Gaukai road.		10t		10t	
462144	Construction of (4KM feeder) main road to Dambuwa to road	Construction of (4KM feeder) main road to Dambuwa to road		10t		10t	
462145	Construction of Modachi -Guzau road	Construction of Modachi -Guzau road		10t		10t	
462146	Construction of (18KM)Binji to Iname to Samama road	Construction of (18KM)Binji to Iname to Samama road		100,000,000		10t	
462147	Const. of (10km) Kurunguhu to Yarume Road	Const. of (10km) Kurunguhu to Yarume Road		10t		10t	
462148	Construction of tsabren Sarki Road	Construction of tsabren Sarki Road		10t		10t	
462149	Construction of 10km feeder Road) Achida - Dabagi - Kakara G/Bango Wurno L/Gov't	Construction of 10km feeder Road) Achida - Dabagi - Kakara G/Bango Wurno L/Gov't		10t		10t	
462150	Construction of Huchi to DambargarkaFeeder Road	Construction of Huchi to DambargarkaFeeder Road		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
462151	Construction of Kurya Madaro Feeder road	Construction of Kurya Madaro . Feeder road		10t		10t	
462152	Const. of 10km From Gwadabawa to Kangiye Feeder road	Const. of 10km From Gwadabawa to Kangiye Feeder road		10t		10t	
462153	Const. of Dogon karfe- Gidan hamma Feeder Road	Const. of Dogon karfe- Gidan hamma Feeder Road		10t		10t	
462155	Const. of Feeder Road from Gwadabawa to Chacho Kwallango, Salame road .	Const. of Feeder Road from Gwadabawa to Chacho Kwallango, Salame road .		130,000,000	73,000,000	70,000,000	
462156	Const. of Feeder Road Kware - Yargada- Galadancin Tsabre(15Km)	Const. of Feeder Road Kware - Yargada-Galadancin Tsabre(15Km)		10t		10t	
462157	Const. of Gwadabawa-Kalgo_Mamansuka Feeder	Const. of Gwadabawa-Kalgo_Mamansuka Feeder		10t		10t	
462158	Const. of feeder road from Gwadabawa -Dagyal-Chimmola (15Km)	Const. of feeder road from Gwadabawa - Dagyal-Chimmola (15Km)		10t		10t	
462159	Rehabilitation of Hamma'ali junction to Hamma'ali.	Rehabilitation of Hamma'ali junction to Hamma'ali.		10t		10t	
462160	Const.of Feeder Road fom Hamma'ali-Mahiccin Maitandu And Mahiccin Mai taru	Const.of Feeder Road fom Hamma'ali-Mahiccin Maitandu And Mahiccin Mai taru		10t		10t	
462161	Construction of Feeder road from Maikulki - Kalgo - Alela	Construction of Feeder road from Maikulki - Kalgo - Alela		10t		10t	
462162	Construction of Feeder road from Gidan Ada- Gyal-Gyal	Construction of Feeder road from Gidan Ada-Gyal-Gyal		10t		10t	
462163	Construction from Main road Tsamiya roads	Construction from Main road Tsamiya roads		10t		10t	
462164	Const. Of (12km) Maruda - Lambo to Tsaki to Zamau to Gajara Feeder Road.	Const. Of (12km) Maruda - Lambo to Tsaki to Zamau to Gajara Feeder Road.		10t		100,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
462165	Const. Of Bayan Makeranta Huchi Gidan Daji(10km Feeder road)	Const. Of Bayan Makeranta Huchi Gidan Daji(10km Feeder road)		100,000,000		10t	
462166	Const. of lukingo road from D/daji Town -Sambawa road	Const. of lukingo road from D/daji Town - Sambawa road		20,000,000		10t	
462168	Tarring of (1.5km) Lambar Gorau to Gotau Road	Tarring of (1.5km) Lambar Gorau to Gotau Road		41,541,070		30,000,000.00	
462169	Const. Of (24km) D/daji Nabaguda to Tagawa to Tambuwal Feeder road	Const. Of (24km) D/daji Nabaguda to Tagawa to Tambuwal Feeder road		-		167,442,190.00	
462170	Tarring of rabah main Road to Kogogo to Tofa (8.5km Feeder Road)	Tarring of rabah main Road to Kogogo to Tofa (8.5km Feeder Road)		-		50,000,000.00	
462171	Construction of (18km) Dagawa to Asara to Dadin Mahe to Horo Tarring road.	Construction of (18km) Dagawa to Asara to Dadin Mahe to Horo Tarring road.		-		10t	
462172	Construction of (24km) Gada to Dukamaje Road	Construction of (24km) Gada to Dukamaje Road		30,000,000 by wrrant		10t	
462173	Const,of Shallar kware, yar Gada, Buzalega Road in Gwadabawa L/Govt.	Const,of Shallar kware, yar Gada, Buzalega Road in Gwadabawa L/Govt.				80,000,000.00	
462174	Const. of Wababe - Rara	Const. of Wababe - Rara				20,000,000.00	
462175	Rehablitation & tarring of Sabon Garin Dole Junction to Sabon Garin Dole town.	Rehablitation & tarring of Sabon Garin Dole Junction to Sabon Garin Dole town.				20,000,000.00	
	Sub Total			1,044,737,982		945,442,190	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	RURAL WATER SUPPLY						
45. 225	State Wide Rural water supply	Improvement of Rural Water Supply state wide.		20,000,000	5,417,500	102,493,937	
462226	Reactivation of 200 No: Rural Water Scheme motorised.	Flushing of b/Holes repairs of Generators, Tank and minor distribution etc		10t		20,000,000	
462227	Reactivation of 100 no: Hand Pump operated wells in each Borehole	Flushing of borehole,replacement of damage pumps, cylinders.		5,000,000	5,000,000	15,000,000	
462228	Construction of 20 Nos Hand Pump operated Borehole	Drilling of manual operation Hand pumps, pumps, boreholes complete with acessories.		4,500,000		10t	
462229	Construction of Boreholes & Over head Tank at hamma'Ali	Construction of Boreholes & Over head Tank at hamma'Ali		10t		10t	
462230	Purchase of Drilling Equipment Use for Drilling of Bore holes	GSP,HB,CMC Bentonite and cement gravele.		5,000,000	5,000,000.00	10,000,000	
462231	Purchase of drilling equipment	For drilling of productive bore holes		5,000,000	2007500	5,000,000	
462232	Re-activation of 500Ns: Hand - pump Operation Borehole.(130,000 per scheme)	Flushing of borehole,rrelacement of damage pumps, cylinders.		4,652,250		10t	
462233	Purchase of compressor and Welding Machine.	Development of borehole,Welding casing and flurshing exercise.		10t		10t	
462234	Purchase of Vechiles	Purchase of 2N0 crane Lorry and1N0 water tank Carrying of materials to site and supply of water to drilling crews.		10t		15,000,000	
462235	Purchase of Geo physical equipment i)Geologger ii)water level gauge iii)Bench tools.	For drilling of productive bore holes		10t		3,000,000	
462236	Purchase of Vehicles.	Purchase of Vehicles 2 N0s 4 wd for transportation to site of staff and materials.		10t		10,000,000	
462237	Construction of 3 nos. Solar power Borehole	drilling and power pump system at Gudu ms/Birniand Kebbe L/Gov't Area.		100,000,000		45,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
462238	Purchase of Materials.	For State wide Rehabilition of Rural water Scheme.		10t		10t	
462239	Purchase of Drilling tools	Drag bit, roller and flat bits and roller bit etc.		2,000,000		2,000,000	
462240	Repair & Maintenance	A.G.O P.M.S. Hydraulic E oil e.t.c		5,000,000		2,000,000	
462253	Reactivation of 23 Nos boreholes Rural water scheme at N600,000each.	700 per each site in the 23 LGA		10t		10t	
462254	Purchase of Generator sets (17KVA-25KVA)for 253 sites.	Essential component of each schme.		10t		10t	
462255	Procurement of 2.7HP submersible pump (direct on line or star Delta state) 4 core amour cable.	Submersible pump complete with accessories.		10t		20,000,000	
462256	Direct on line or Star Delta state 4 core armored cable.	Submersible pump complete with accessories.		10t		2,500,000	
462257	Maintenance of 4 N0 Drilling Rigs.	TRWA,Wwjet A and TH7 rigs.		500,000		2,500,000	
462258	Construction of 9 No: of Village Water Type Scheme			10t		10t	
462259	Construction of over head tanks	Fabricate supply and erect of 10,000 galoons in the state.		247,000,000		105,000,000	
462260	Reactivation of 10 No: Village Type Rural water Scheme	Conversion of mono pumps to sumersible pumps		10t		10t	
462261	Purchase of two rotary Drilling rigs with supporting vehicles	Purchase of two rotary Drilling rigs with supporting vehicles		10t		10t	
462262	Purchase of riser pipes 50mm dia 75mm dia API,G.I. Heavy guage 150nos.And 100nos.	For minor distribution		10t		2,000,000	
462263	Purchase of 4 core flexible carble.	For connection of bore holes		10t		10t	
462264	Construction of eath Dams	Reservoir for domestic use		10t		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
462265	Generating cooling system (fan construction)	for installation to the new lister generator set.		10t		5,000,000	
462266	Construction of New Rural water standard laboratiory room	construciton of new laboratory		10t		10t	
462267	Maint of drilling equipment	For drilling equipment		10t		2,500,000	
462268	Purchase of Geophysical survey equipment.	Geophiscal survey for drilling of favourable boreholes		10t		10t	
462269	Const. Of generator House, Security Fence.	Const. Of generator House, Security Fence and water Reticlualtion system		30,000,000		45,000,000	
462270	Drilling of borehole (hard formation) 0-350m	Construction of 100 Nos. new boreholes (State wide)		10t		10t	
462271	Drilling of horeholes (Soft Formation) 0-150m	Construction 200 N0s.new borehore (State wide)		10t		10t	
462272	Purchase of 150mm dia API Standard	5,000 N0s of casing pipes 150mm O		20,000,000		3,000,000	
462273	Purcahse of 150m dia Standard Screen	300 N0s. Of Scree of 150mm O		10t		5,000,000	
462274	Construction of Boreholes in hand formation and softformation	Drilling of borehole in hard area site		150,000,000		25,000,000	
462275	Purchase of vehicles	Purchase of 4x4 when drive 1 N0		10t		10t	
462276	Purchase of drilling chemicals	Drilling chemicals		10t		10t	
462277	Supplementary office block	For Existing staff without offices		0		1,500,000	
462278	Const. of 2no. Borehole at Wauru/Kyadawa.	Const. of 2no. Borehole at Wauru/Kyadawa.				20,000,000	
462279	Extension of water in Wauru	Extension of water in Wauru				30,000,000	
462280	Const. of borehole at Northern part of Ibrahim Gusau Model Primary school at Minanata area.	Const. of borehole at Northern part of Ibrahim Gusau Model Primary school at Minanata area.				10,000,000	
462281	Const. of borehole at Kagoye, Adosa,and Kolar magaji in Gwadabawa L/Govt.	Const. of borehole at Kagoye, Adosa,and Kolar magaji in Gwadabawa L/Govt.				15,000,000	
	Sub Total:			598,652,250		523,493,937	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SECTOR: SEWAGE						
463001	Construction of Drainages in other towns	Construction of drainage at Yabo, S/Birni, Tamb and rabah and Illela in 3 Senatorial District		5,000,000		10t	
463003	Gully Erosion Control in other Towns.	Gully erosion control at Silame, Goronyo, Tambuwal and Yabo.		10,000,000		10t	
463005	Layout Surveys	Selected layout within and out side Sokoto Metropolis		20,000,000		10,200,000	
463006	Rehabilitation Of Township Road In other Towns	Selected Township Road at Wamakko, D/Shuni Silame, Gada & Isa		10,000,000		10t	
463007	Master Plan for Sokoto	Preparation/reviews of land use plans for Kebbe, tureta Wurno, Gudu, Tambuwal,Isa and Illela		2,000,000		7,140,000	
463009	Topographical Mapping	Topographical Mapping Of Selected LGAs Tambawal, Illela, and Wamakko		10,000,000		10t	
463010	Cadestral Mapping	Reproduction of Sokoto township cadestral maps and mapping of Sokoto township		10,000,000		60,447,895	
463013	Provision of street lights along new proposal dual carriage ways in Sokoto metropolis	Provision of street lights at Polytechnic Road, Ahmadu Bello Ways Kano and Fodio Roads		10t		10t	
463014	Provision of streetlight in other towns	Provision of streetlight at Illela,Bodinga, S/Birni, Binji, Shagari ,Wamakko and Isa towns.		10t		10t	
463015	Installation of Street Lights.	Completion of Diori Hmaali, Mobido Adama and Manuri road.		10t		10t	
463016	Street light provision in other town	Street light provision S/Birni, Isa and Goronyo		10t		10t	
463017	Street light rehab inother towns.	Street light Rehabilitation at Tambuwal, Dange Isa, and Yabo towns.		10t		10t	
463018	Construction of ZonalOffice	Const. Of Zonal office at Tambuwal, Isa and Gwadabawa		15,000,000		10t	
463019	Improvement of other urban Towns	Improvement of Narrow Alleys in Isa,Bodinga,Tambuwal,Dange and Shagari.		20,000,000		10t	
	Sub Total			102,000,000		77,787,895	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SOKOTO URBAN AND REGIONAL						
463(1)/101	Sewage & Drainage in Sokoto Metropolis	General evacuation of drainages in Sokoto metropolis.		4,623,290		10t	
463(1)/102	Sewage & Drainage in other town	General evacution of drainages in other towns	15,000,000	10t		10t	
463(1)/103	Gully Erosion control in Sokoto Metropolis.	Completion of Rumbukawa Gully erosion,Improvement of Kara/Kofar Kade out fall to western Bye-pass,Gully erosion control in Tudun wada.	10t	5,000,000		3,000,000	
463(1)/104	Purchase and Repairs of tippers	Purchase and Repairs of Old Tippers fleet and Tyres	10t	8,000,000		10t	
463(1)/105	Purchase and Repairs of Plants and Equipment	Purchase of 2 N0 escavators, Purchase of 1 set of Road Roller Both head and Body inclusive truck, purchse of new motor grader, caterpillar, purchase of 3N0. Battries charge machines, Purchase of 1 No. Compocting or vibrating Road Roller, Purchase of 1 N0 supervisory vehicle.	25,000,000	25,000,000		22,000,000	
463(1)/106	Rehabilitation of Township roads in other Towns.	General Rehab. Of roads in some selected LGAs Dange Shuni, Wamakko and Bodibga LGAs	10t	10t		10t	
463(1)/107	Land use planning Project	Review of land use plans for 3(nos) Local Gov't. Hqrts - Tambawal, Isa and Illela.	3,000,000	2,000,000		10t	
463(1)/108	Contr. Of Township Roads in Sokoto Metropolis	Const. of roads from Old Roads Nigeria to Giginya Western by Pass,From Makarantar Mallam Sidi to Garkar Bala, From G/Alhaji Ata to West By Pass. Unnamed Roads from Sani Abacha Rd. via sultan Atiku leading to Sani Dingyadi Secondary. Kangiwa road to R/Sambo Qtrs., Arkilla Nasarawa Junction to Federal Lowcost Houses, Tudun wada Guess inn linking T/Wada Cemetry.	25,000,000	25,000,000		20,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
463(1)/109	Mapping of Towns	Township Mapping of Tambawal, Illela, S/Birni and completion of 4nos LGA Hqrts.		10t		10t	
463(1)/110	Master Plans for Sokoto Metroplis	Preparation of sokoto master plan.	5,000,000	2,000,000		10t	
463(1)/111	Urban Roads asphating	Asphating of selected Roads in Bodinga, Dange and Ilela.	10t	10t		10t	
463(1)/112	Urban renewal for others towns	Improvement of Basic infrastructure, acces Roads, Water Supply in selected Towns.	10t	10t		10t	
463(1)/113	Evironmental Health	Operation no dumping of refuse along major Roads/Street, Purchase of refuse disposal equipment etc. (wheel cans) to be placed at the strategic Roads and other locations in sokoto motropolis.	10t	5,000,000		-	
463(1)/114	Rehab. Of Round About.	Improvement of Round abouts in Sokoto Motropolis.	5,000,000	5,000,000		3,000,000	
463(1)/115	Dev. & Recreation of open Spaces	Development of Recreation open spaces along Gado Nasko/Government House roads	10t	2,000,000		10t	
463(1)/116	Establishment of new Orchard,Establishment of a plant Nursery,Planting of flowers at 24nos round abouts.	Conversion of Barnawa East park into Orchards,Const. of new site for seed Nursery,Planting of different varieties of seedlings at all th 24 round about within Sokoto Metropolis,Reactivation of Heages with new seedlings att Gado Nasko Avenue, Kaduna road, and Garba Nadama road.		2,000,000		3,000,000	
463(1)/117	Rehab. Of Township Roads within Sokoto Motropolis	Rehab.of Kangiwa Road, Besse Road,Zagga Road, and Dange, Shuni Road .		8,000,000		5,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
463(1)/118	Installation of Street Lights	Installation of street lights at Bauchi Road,Zaria Road,Garba Nadama,[illegible]pass road, Ibrahim Dasuki Road/Sultan Abubakar Road,Sokoto Furn./Bye-pass road.	4,500,000	8,000,000		8,000,000	
463(1)/119	Rehabilitation of street lights in sokoto metropolis	Maintainance and Re-activation of existing street lights at Kaduna, Clapperton, Kwantagora,Gwadabawa roads, and Yauri, Lapai, Sir Kashim Ibrahim, and Abuja roads, etc.	20,000,000	8,000,000		4,000,000	
463(1)/120	Street light Proviosion in other Towns.	Street Light Provision in Sabon Birni, Isa, Goronyo.	10t	10t		10t	
463(1)/121	Renovation of Office Block	Completion and Renovation of Administrative Block, General Renovation Yard and Workshop,Provision of workshop Materials at SSURPB H/Q Contruction of toilet including toilet facilities at the Permanent Secretary Office.	25,000,000	15,000,000		10,000,000	
463(1)/122	Purchase of Vehicles.	Purchase of 2nos Mini-Bus for Health Inspectors for effective supervision of refuse disposal,Purchase of 1No new molex Vehivle for effective sewage disposal.		15,000,000		10t	
463(1)/123	Installation of Traffic Light In Sokoto Metropolis	Insallation of Traffic Light instrategic areas within Sokoto Metropolis		8,000,000		10t	
463(1)/124	Rehab/ Reactivation of Traffic light	Rehab/ Reactivation of Existing Traffic light within Sokoto Metropolis		5,000,000		2,000,000	
463(1)/125	Construction of Skip and Skip carriers	Construction of Skips and Skip carriers to be located along new dualised roads, Moyijo,Aliyu Jedo Mudagel,Diori Hammani Atiku,Emir yahaya, Rd, Kano and Manuri Rd.		5,000,000		-	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
463(1)/126	Rehablitation of town ship roads in Sokoto Metropolis	(a) Kofar Rini - Kofar Marke - kofar Kware road (b) Buhari - Abdu zagi road (c) Gangaren Sokoto Cinema Access road		23,000,000		10,000,000	
463(1)/127	Waste Management Disposal Prgramme.	State Wide Sewage Management Dsiposal Programme		10t		-	
463(1)/128	Insatallation of Solar Street Light	Installation of Solar Light within and outside Sokoto Metropolis		-		50,000,000	
463(1)/129	Road Signs, House Numbering and Street Naming withn and outside Sokoto Metropolis	To provide Roads signs along major roads (Guarantic type) , numbering 500ns of House and street naming at old Air port , Minannata and other new estates.		-		10,341,467	
463(1)/130	Beautification of Major Streets	Flower planintign along major streets within and out side Sokoto Metroplois		-		10t	
463(1)/131	Constructioin of Office Blocks	Construction of Additional office blocks and Workshop, Provison of materials at SSURPB H/Q construction of Toilet including Toilet facilities at the Permanent Secretrary office and cosnt of 3 Zonal offices.		-		10t	
463(1)/132	Construction of Round About	Construction of Round about at new estates within and outside Sokoto Metropolis		-		10t	
	Grand Total		127,500,000	180,623,290		150,341,466.97	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT, 2008	APPROVED 2009	REMARKS
	SECTOR: HOUSING						
464001	State Housing Programmes	Const. Of new Staff Quart.in Sokoto metropolis 500 (3) bedroom units.		985,474,857		600,000,000	
464002	Const. of Modern village at western bye pass	Const.of mega city at forest area at western bye pass				200,000,000	
464003	Construction of Old Airoort Housing Estates 2nd Phase	Const. of 250 Additional Houses Access roads Electrification and Water Systems in the Estates.		10t		10t	
464004	Site and Services Scheme	provision of Playing ground and recreational facilities at New Housing Estates		10t		10t	
464005	Rehab. Of Government Quarters	Rehab. Of 100 N0s Government Quarter in Sokoto Metropolis		55,000,000		55,000,000	
464008	Housing construction in Selected local Govenrment Areas.	Site selections at 23 LGAs		10t		10t	
464009	Provision of Infrastructure to newly const. Houses	Infrastructure Facility Provision to newly const. Houses such as transformers, poles acess roads .		110,000,000		194,751,905	
464010	Installation of Street lights in Sokoto Metropolis	Installation of Street Lights ain Newly constructed etstates at Bado Arkilla		10t		10t	
464011	Const. of Walls/fenses at selected Estate in Sokoto Metropolis.	Const. of Walls/fenses at Umaru Muhammed Estate		30,000,000		10t	
	CORPORATION						
464006	Provision of Lowcost Housing Construction.	Const. Of 250 low-cost houses of 2 bed room in sokoto type.		30,000,000		50,000,000	
464007	Rehab. Of Low cost houses in sokoto metropolis	Rehab /Maintainence of Low Cost Houses by Housing Coorpertion		10t		30,000,000	
464012	Provison of Infrstructrual facilities under Housing Corporation	Construction of Roads , Electrificaton and provision of water at the at the 250 Housing estataes.				30,000,000	
464013	Purchase of Vehicles	Purchase of Vehicles plants and Machineries				30,000,000	
	Sub Total			1,180,474,857		1,189,751,905	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SECTOR: TOWN & COUNTRY PLA						
465001	Completion of dual carriage way projects	Renovation/expansion of Lodge/ Garba Nadama road and asphalt overlay of GadoNasko Avenue.	300,000,000	10t		120,000,000	
465003	Payment of ground rents and other charges on stat Gov't landed properties at Abuja Lagos Kaduna	Payment of annual ground rent on Sokoto state landed properties at Abuja, Lagos and Kaduna.	10t	1,000,000		2,135,000	
465004	Renovation of Survey office complex 2nd Phase	Renovation of Survey office including fencing of the whole Complex.	10t	15,000,000		12,200,000	
465007	Payment of ground rent and other charges on state government properties at Abuja, Kaduna & Lagos	Payment of Annual ground rent on Sokoto State Landed properties at Abuja, Kaduna and Lagos.	10t	10t		10t	
465009	Rehab of dual carriage way projects	Rehabilitation of Kaduna Road	10t	10t		10t	
465010	Relocation of Utilities along proposed dual carrage ways.	Relocation of PHCN, NITEL water board and SURPB facilities/proposed reconstruction and expansion of carriage ways.	10t	20,000,000		58,850,000	
465011	Purchase of Survey Equipment	purchase of survey equipment Instrument & Equips.	3,000,000	20,000,000		17,625,000	
465012	Land Aquisition	Payment Of Compensation For acquired land for New Layout, resttlement of Shagari Dam Villages and Proposed COE Tambuwal etc.	20,000,000	20,000,000		38,058,016	
465013	Provision Of Access Roads within new layouts in Sokoto metropolis.	Const of access roads at new layout in Sokoto LP 203 Gwiwa Lp 183 Gwiwa, LP 96 Mabera, LP 194 Minannata, Lp 193 Arkilla	20,000,000	20,000,000		10,000,000	
465014	Street Light Provision in other towns	Provision of Street Light at Illela, Goronyo, Sabon Birni, Bodinga, Isa Shagari and Wamakko	10t	10t		10t	
465016	Recertification of rights of occupancy held by the State Gov't at Abuja	payment of processing for planning permit approved building plan and final collection of certificate of Government Plot at Abuja.	5,000,000	5,000,000		2,745,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
465017	Community based urban Dev. Project world bank assissted programme	Project preparation and setting up state office facilities	10t	10t		10t	
465019	Const. Of Fly over	Construction of fly over bridge at Fafarfaru R/About and dualization of Polytechnic Rd, as well as setlement of compensation & Relocation/Extension.	1,000,000,000	10t		10t	
465020	Landscaping Project	Landscaping work infront of Sokoto Government House and along lodge Road	10t	10t		10t	
465022	Rehabiliation of Zonal Office (Survey office)Sokoto	Completion of renovation work at survey offices	10,000,000	20,000,000		28,150,000	
465023	Construction of new dual carriageways	Dualisation of Garba Duba, Ahmed Daku road.and Asphalt overlay of Kaduna Road	461,416,190	224,000,000		131,500,000	
465024	Reconstruction of Roads	Reconstruction of Road Ahmadu Bello Way	300,000,000	10t		200,000,000	
465025	Rehabilitation /Restructure of Sokoto Central Market	Completion of meat market,Banking hall and Const. of shopping Complex at Vetenary clinic/central motor park.	2,300,000,000	100,000,000		140,000,000	
465026	Alshpalting of Selected Township roads in sokoto metroplis	Reconst.of tsafe, Sama and link Road between LP 203 & Old Airport Housing Estate Including Natu,Yeldu and Bello Guiwa Roads. Alshalting of Kaduna,Agaie ,Lapai Roads		10t		111,150,000	
465027	Const. of Flyover Bridge	At Union Bank/Ahmadu Bello Round about		10t		750,550,000	
465028	Const. of New Roads	Const. of New Roads		10t		10t	
465029	Procument of Plant and Equipment.	Procurement of Heay duty plant Grader, Bull/Dozzer,Rollers Tippers and Pay loaders		10t		10t	
465030	Computerization /Digitalization of certificate & Land records	Procurment of prompt server high speed graphic computers.		10t		10,000,000	
465031	Improvement of S Satelite makerts	Improvement of Coc-cola Kueppers & Motorcycle Satelite markets.		50,000,000		55,250,000	
465032	Resettlement Rellocation Exercise	Demarcation of Resettlement plots for people affected by natural calamities e.g flooding, fire disaster etc.		5,000,000		1,525,000	
	Sub-Total		4,419,416,190	500,000,000		1,689,738,016	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	COMMUNITY DEVELOPMENT						
466001	construction of Zonal community Dev. Office	To construct Zonal Com, Dev. Office at Sokoto		10,000,000		10t	
466002	Construction of Zonal Office Inspectorate .Offices	To consturct of 3 zonal inspectorate offices at Gwadabawa, Sokoto and Shagari L/Gov't		10t		5,000,000	
466003	Grant to community Dev. Project	To assist self Comm project for the 23 L/Gs		50,000,000		29,000,000	
466004	Model Village scheme	To settle pledges on ecological problems		10t		10t	
466005	Purchase of Materials.	To Purchase of training materials for the women in the state wide		15,000,000		10,000,000	
466006	Fencing of Zonal Local Govt Inspectorate Offices.	To fence Zonal office at Isa L/Gov't		10t		10t	
466007	Fencing of Zonal C.D. Offices	To fencing of 3 N0 Comm Devl offices at Gwadabawa Yabo and Wurno		5,000,000		10t	
466008	Land Compensation	Compensation of Lands acquire for the construction of Zonal Comm Dev. Offices and Modern Village		10t		10t	
466009	Annual sporting Festivals Competition.	For the encouragement in Local Sport activites e.g. Langa Local Wrestiling etc		1,000,000		500,000	
466010	Purchase of Furnitures for Zonal Inspectorates Office	To purchasefurnture for both Hqsand Zonal Offices		3,000,000		5,000,000	
466011	Purchase of Motorcycle	To Purchase 50 N0 of Motorcycle for Comm. Dev. Zonal Officers and L/G Inspectors in the 23 LGA for monitoring of Com Dev.Projects		10t		10t	
466012	Purchase of Vehicle	To Purchaseo of 5N0 motor vehcile for H/Q and Zonal offices of C.D		3,000,000		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
466013	Maintenance of Vehciles	To reactivte the vehicles for HQs & Zonal Offices		10t		700,000	
466014	Purchased of Information Equipment	To purchase information gazzettes for public inlighment on comm. Dev awarnness in the L/G areas.		10t		500,000	
466015	Capacity building	Capacity building for community dev. Officers		1,000,000		1,300,000	
466016	Construction of Work Service Unit	To construct a workshop for Comm.Dev. For self help business in order to reduce their poverty , to became self reliance		10t		2,000,000	
466017	Exhibitation & Trade Fair	To participate in comm Dev. Trade fairs and exhibation of their product to other community within and outide the state.		10t		5,500,000	
466018	National State and Local Gov't Comm. Dev. Councils	For hosting of Comm Dev. Conference at all Level		15,000,000		15,000,000	
466019	Renovation and conversion of 3 stores from the Ministries as Drugs store standard and cold store including extention of electricty and back up generator and A/C	Construction of shelves, purchase of 6 split A/C, 6 Deep freezers, 6 referridgerators, 8 stabilzers, extension of electricity to the section and generator set.		3,000,000		5,000,000	
466020	Purchase of computer	To purchase computers, for the primary Health care centre for the 23 L/G.		1,000,000		25,000,000	
466021	Extension of Secretariat	To Constrcution of conference room and a Library		6,000,000		5,500,000	
466022	Construction of Stores	To construct 3 N0 of stores for Community Development for storing grant material.		0		12,158,465	
	Sub-Total:-			113,000,000		122,158,465	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	ENVIRONMENT						
474001	Sand Dune Fixation	Reclaimation , Sand Dunes Fixation control , Resusscitation of Nurseeris ,Sheleter Belts		35,000,000		10,000,000	
474002	Rehabilitation of Degraded Land	Rehabilitation of Degraded land of 50 hecters at Marnona in Wurno LGA & Saturu in Bodinga LGA		30,000,000		5,333,735	
474003	Estabishment f Woodlots	Establishment of 50 hecters each at S/Birni Sanyinnawal and Salame		20,000,000		5,333,735	
474004	Establishment of Woodlots	Establishment of 600 hecters of individual Woodlot across the state		40,000,000		10,000,000	
474005	Alternative source of energy equipment	Purchase and Distribution of distrubtion of alternative of source of energy (caly and metal stoves), in addition by using Solar Energy and make use of Animal dung and polizing /pure water bags.		10,000,000		5,000,000	
474006	Purchase of Tippers	Purchase of 2 unit Failry used Tippers to be purchase for the Maintenance of the scheme		10,000,000		10,000,000	
474007	Sanitary Inspective Vehicles	Purchase of fairly 4 unit of pick up vehicle to be purchase for monitoring and inspection.		3,000,000		3,000,000	
474008	Protective Waers	Purcahse of proctive wears for Field workers such as Rain books, Hardgloves Helmets, Insperation etc.		9,000,000		3,000,000	
474009	Suverpersion equipment	Procurment of 30 motorcycle to be purchased for daily supervison.		3,000,000		2,000,000	
474010	Solid Waste Collection bags	Procurment of Light Waste habdling equipments		10,000,000		5,000,000	
474011	Upgrading of 3 forest Nurseries	Upgrading of 3 existing forest Nurserie at Kandam, Munwadata & K/Sarki		10,000,000		5,000,000	
474012	Purchase of Tractors	Purchase of 3 Tractor to be with training Implements		20,000,000		10,000,000	
474013	Rehabilitation of Illela Training Centre	General Rehabilitation of Illela Training Centre.		30,000,000		10,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
474014	Purchase of Incenerators	Purchase of 4 N0 Solid waste incinerators for instalment in each senatorial zone and Sokoto city, 60 km access raods in the scheme.		60,000,000		20,000,000	
474015	Purchase of Excavators 2N0s	Purchase of 2 N0 Escavators for evacation of drainages in the Urban and Semi Urban areas.		20,000,000		10,000,000	
474016	Maint. Of Reserviour embankment	Construction of Waste separation, maintenance of workshop and gradual embankment equipping		50,000,000		15,000,000	
474017	Rehab. Of Maintenance Workshop	Rehabilitation of maintenance workshop and gradual embankment		50,000,000		15,000,000	
474018	Provision of Hydropump	Provision of 2 N0 of Hydro pump at main drain outlet		40,000,000		10,000,000	
474019	Construction of 2 Bridges	Construction of bridges 2 meduim size and 10 small size at selected locations.		-		10,000,000	
474020	Fumigation of Insects and Pest Control	Aerial sprays, ground spray and purchase of pesticides and insects sides protective wears handgloves mask etc.		-		20,000,000	
474021	Road side tree plantation	To establish 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 agianst the use of firwood in order to check desertification		-		10,000,000	
474023	Procurement of plants and equipment	Procurment of modern lighter plants and more efficcient equipment for refuse		-		24,000,277	
474024	Tudun Wada gully erosion works, Sokoto North LGA	Const. Of trapezoidal drainage and more efficent equipment for refuse evacaution and disposal		-		25,000,000	
474025	Flood Control	Flood protection state wide		-		50,000,000	
474026	Gully erosion conrol	Gully erosion control state wide		-		70,000,000	
474027	Rehab. Of Sewage and Drainages in other urban centres in the state	General evacuation of sewage and drainage in other urban centre				18,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
474028	Adoption of space Technology and Geographic informaton system (GIS) for sustainable development in Sokoto State	Solution on gully erosion, maping , monitoring waste management, GIS training and capacity building , landuse/land cover mapping earth warming system, google earth etc.				30,000,000	
474029	Environmental Health management	General environmental health management activities, inspection of premises, sanitary inspection, vaccinations quarnatiness abattoirs management				20,000,000	
474030	Solid Waste Management	Solid Waste Management				25,000,000	
474031	Const. And rehab. Of public conveniences	Const. And rehab. Of public conveniences (toilets & baths) in Sokoto Metropolis				25,000,000	
474032	Control of industrial and Automobile pollution	Check and controlling the menace of industrial and automobile pollution				10,000,000	
474033	Purchase of 2 N0 Molex sewage Disposal Vehciles	For effective and mre hygiene method of sewage disposal in Sokoto Metropolis		-		10,000,000	
474034	Polythene bags mitigation and control	Lauching of awareness campaign and control against the menace of polythene bags in our environment		-		15,000,000	
474035	Purchase of liquid watse truck with processing facilities	Purchase of Waste disposal trucks with Modern system of evacuation of ponds, semi liquid dung and other chemical control		-		30,000,000	
	SEPA			-			
474036	Improved Source of Energy	Fibrication and distribution of alternative sources of energy		-		5,000,000	
474037	Environmental Impact Assesment (E.I.A.)	Application of E.I.A. on all projects both public and private		-		5,000,000	
474038	Environmental Education and Awareness Campaign	Purcahse of P.A. Van education and Mobilizing the public on environmental issues at a larger perspective		-		5,000,000	
474039	Application on Environmental Laws and Ethics	Enforcement of relevant environmental laws and ethics		-		2,000,000	
474040	Analysis Laboratory	Purchase and Installment of equipment for water soil and related quality analysis		-		5,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
474041	Mitigation of polythene bags in Sokoto Metropolis	Collection and proper disposal of polythene bags and public enlightment on the proper handing of them		-		5,000,000	
474042	Purchase of vehicles and articulated plant & equipment	Purchase of 2 N0 Vehicles , 2 N0 Tractors (WIS) 5N0, Tippers (Wasteb & Wurno Irr. Scheme) 1 no Pil-Loader, 3 N0 Vehcile and repairs of existing vehciles and road sweeper, 2 N0 double cabin pickups repairs of existing vehciles and eequipment.		-		30,000,000	
474043	Renovation and Instllation of Workshop equipment	Renovation of workshop and provsion of nececssary equipment 7 materials for maintenance purposed		-		5,000,000	
474044	Sewage and Drianage in Sokoto Metropolis	Evacuation of drainage in Sokoto metropolis		-		5,000,000	
474045	Provison of protective materials	Purchase of protective cloths boats and other materials to protect the health of our staff		-		2,000,000	
474046	Refuse Collection and Disposal tools & disposla skipsequipment	Purchase of refuse collection and disposal tools and equipment such as skip carriers to be stationed at strategic points.		-		10,000,000	
474047	Construction of Intake gates	Construction of intake gates at Tudunwada and Lugu main cannals building of 12 Nos bridge, 2 meduim sizes and 10 small sizes.		-		5,000,000	
474048	Procurment of Motorcycles	10 motorcycles to be purchased for daily supervision within the metropolis		-		2,000,000	
474049	Rehabilitation of Access Road	Rehabilitation of 60km access road within the irrigation scheme		-		10,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
474050	Construction of Rono matters, embankment and stone pitching	500 mters of gabion along river bank, embankment and stone pitching at Gidan Modi Vilage and 5km Dam embankment rehabilittion whin the irrigation area.		-		15,000,000	
474051	State Afforestation programme	Resuscitation of nurseries seedings production shelterbelt etsabkishement in 7 front line LGA's (14km). Estab. Of 30 hecters eucalptus plantation in three senatorials Districts. Ren. Of offices and residential acccomodation of three Zonal offices and Corpers Lodges at the HQrt. Purchase of one trucks Purchase two tracotrs with complete implementas, Purchsase of four double cabin pickups for use at three Zonal Offices and Hqrts.		15,000,000	8,000,000.00	40,000,000.00	
474052	UNEF(GEF - IEM Project)	Sokoto State Counter part funding for UNEF (GEF - IEM Project)		50,000,000		50,000,000.00	
474053	Amenity plantation Barnawa East West and South	Maintenance /Rehabilitation of the existing plantation .		480,000,000		30,000,000	
	Sub-tota			995,000,000		786,667,747	
	ENVIRONEMENTAL SECTOR:			5,757,857,127		6,637,611,443	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SECTOR: GENERAL ADMINISTRA						
	ADMIN & GENERAL SERV. DEPT.						
467001	Supply Of Furniture to Govt.Offices	Provision of Furniture to Govt.office/replacement of dilapidated ones		60,000,000	40,876,466	20,000,000	
467002	Maintenance Of Secretariats.	Structure repairs electrical ,plumbing & sewage works etc		340,000,000	132,935,047.50	100,000,000	
467003	Purchase Of Vehicles to Perm. Secs and Gen. Pool in HOS office	Provision of Vehicles for Perm. Secs. And Gen. Pool in HOS office.		200,000,000	78,100,000	15,000,000	
467004	Maintainance Of Gov't Quarters	Structure repairs electrical ,plumbing & sewage works etc		20,000,000		15,000,000	
467005	Purchase Of Generators	Purchase of new generator for Usman Faruk Secretariat		10t		45,000,000	
467006	Purchase Of ID Cards Production Machine			10t		10t	
467007	Insurance of Vehicles	Insurance of Perm.Sec Vehicle and for Gen.Pool		25,000,000		25,000,000.00	
467008	Provision of Office Equipment	Replacement of broken -down office equipment in Ministries & Departments		20,000,000	1,936,000.00	10,000,000.00	
467009	Computerization of Civil Servant Data Base	Networking & connecting the Data base with all Min. Dept in the State Civil Service		16,951,980	1,260,000.00	10,000,000.00	
467010	Rehabilitation & Furnishing of CSC Block of CSC Block & Furnishing	Rehab of CSC new Wing/Block repairs of old block and renovation of office equip. in the commission		55,000,000		40,000,000.00	
467011	Construction of Head Of Service Block and other Offices	To construct Head of Service blocks		100,000,000		183,378,379.00	
467012	Construction of Staff Clinics & Equipment	To construct /equip 2 clinics blocks for staff of the 2 Secretriat i.e Usman Farouk & Shehu Kangiwa Secretariats.		-		10t	
467013	Constrcutiion of Staff Canteen	To construct 2 blocks of canteen for the 2 Secrtariat		-		10t	
467014	Renovation and Equipping of CSC club	To renovate and Equipt. The Civil Service Club		-		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	POLITICAL AFFAIRS DEPARTMENT						
467/101	Construction of Super Quarters	To construct new 2 Super Quarters at Sama Road Sokoto		50,000,000.00	13,951,800.00	20,000,000.00	
467/102	Reconstruction of Government Lodge	To reconstruct the dilapidated Governor's Lodge at Malali Road, Kaduna		80,000,000.00	40,000,000.00	20,000,000.00	
467/103	Reconstruction of Lodges	To reconstruct Lodges at Lamido Road, Kaduna		-		70,000,000.00	
467/104	Furnishing of Lodges	To furnish Lodges at Sokoto		50,000,000.00		10,000,000.00	
467/105	Construction & equipping of Press Centre	To construct a Press Centre and equipping it with all necessary facilities at Sokoto				3,000,000.00	
467/108	Purchase of vehicles	Procurement of vehicles for government activities and General Pool		280,000,000.00	109,645,825.00	80,000,000.00	
467/111	UNDP Assisted Programme	Counterpart funding		10,000,000.00		5,000,000.00	
467112	Purchase of Protocol Materials	To procure materials for Protocol Officers		45,000,000.00		3,000,000.00	
467/115	Renovation of Hajj Camp and Construction of New Store at Hajj Camp.	To renovate Hajj Camp to provide conducive accommodation of Pilgrims before take - off to the Holy Land		10,000,000.00		3,000,000.00	
467/120	Repairs & renovation of PWA	General renovation of PWA Complex		15,000,000.00		3,000,000.00	
467/121	Rehabilitation of Sultan's Palace Sokoto	To rehabilitate the dilapidated structures at the Palace		100,000,000.00		10t	
467/122	Construction of Deputy Governor's Complex	To construct a new Complex for the Deputy Governor within the Usman Faruk Secretariat, Sokoto		150,000,000.00		70,000,000.00	
467/123	Construction of Villas	To construct new Villas at Sokoto		80,000,000.00		50,000,000.00	
467/124	Humand Right and Donor Agency	To provide financial and Material assisstance		100,000,000.00		5,000,000.00	
467/125	Sokoto Independent Power Project (IPP)	To produce additional 30mega watt of Electricity in the State.		-		2,700,000,000.00	
467/126	Construction of Temporary Site for Court of Appeal in State	To construct a permanent Site for Court of Appeal at Sokoto.		-		70,000,000.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006-2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	NEPAD STATE OFFICE SOKOTO					10t	
467117	Purchase of 2N0 Motor Vehicles	The office will need some functional operational vehicles to assist in facilitating the domenstication of NEPAD programmes in the State including ownership at the grassroots		10,000,000		10,000,000	
467118	Purcahse of Computers, Photocopying machines and Telecommuication	To establish a NEPAD resources centre to provide information on NEPAD and other related initiatives for public access.		5,000,000		10t	
467119	Counterpart Funds by the State Government	The proposed provision is to handle the folLowing: (i) Pay consultants for the sensitization of stake holders in the state at least 5 paper will be presented duirng the workshop, in line with UN clusters and the state effort towards the attainment of Millenium Development Goals (MDG) by teh year 2015.		10t		10t	
		(ii) Launching of the State Office which will be attended by the NEPAD Headquarter official and 36 state Co-ordinators and Abuja including all stakeholders in the state.		10,000,000		10,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	INFORMATION & COMM. TECHNOLOGY						
467/113/20	Construction of ICT agency	Construct of 1 story building and pent-house , perimeter wall		-		10t	
467/113/21	Establishment and construction of Digital of ICT equipment	An Agency for each of the 3 Senatroail Districts in the State		-		10t	
467/113/22	Provision of ICT equipment	Supply and Installation of V-sat Computer services PCs UPSs, Printers, Scanners Note book and projectors		-		5,000,000.00	
467/113/23	Provision of Networking Facilities	Supply and installation of Fibre options, UTP, Werelesss equipment, Racks, Switches Routers, Cabintes security appliancces Trunking pipes and Modules			0.00	5,000,000.00	
467/113/24	Provision of Softwares	Supply and installation of security software, Operating systems Data base programming Language, Application Software's Networking monitoringsoft wares, bandwidth optiimization and other softwares utilities		-		3,000,000.00	
467/113/25	Conventional power back-up	Supply and installation of alternative power supply systems including standby Generator, Heavy duty UPS , Stabilisers anti-surge etc.		-		10t	
467/113/26	Provision and Installation of plant & Equipment	Provision and insllation of solar panels for the exclusive supply of uninterrupted power Supply (UPS) to vital equipment		-		10t	
467/113/27	Critical Cooling System	Provison of central air conditioners to areas of accommodating		-		10t	
467/113/28	Purchase of Motor Vehicle	To supply staff with utility vehicles for the Agency		-		10t	
467/113/29	Maintenance of Soft/Hardware	Maintenance of Soft/Hardware		-		10t	
467/113/30	Staff Training	Staff Training and capacity Development		-		10t	
467/113/31	Supply of Office equipment	Supply of Office equipment		-		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	ECOLOGICAL & RELIEF MATTERS						
467/117/1	Etsablishment of State Emergency Management Agency SEMA	Supply of office furniture for the agency, utility vehicle office equipment, copies intercom, refregerators, air conditioners and others				5,000,000.00	
467/117/2	Provision of Ecological Data Base	Processing printion of Digigtal cadastral, draining vegitation laud degradation disaster management and resource maping				8,000,000.00	
467/117/3	Erosion control state wide	Construction of embarkement and culvets in two sites in each senetorial district.				35,000,000.00	
467/117/4	Establsihment of Geographic Information System (GIS) centre	Supply and Installation of V-sat computer server, PCs, UpS, Printers scanners, Note books, projectors, aplication software, networking , bend weith optimzation alternative power supply generator and other utilities				10t	
467/117/5	Gully erosion control of in other towns	Gully eroasion main drainage channel legth at tudun wada Sokoto north, Sabon Birni, Kebbe,Silame, Wurno,Goronyo,Tambuwal and Yabo				10t	
467/117/6	Procurement of reilef materials and rehabilitation of flood victims	Distribution of Relief materials to flood victims.				10,000,000.00	
	CAREERS & SPECIAL SERVICE DEPT						
	SECURITY MATTERS DEPT.						
467/3/101	Renovation of Cabinet office Conference room	Renovation of Cabinet office Conference room				3,638,438	
467/3/104	Purchase of Vehicles and Motorcycles	To purchase 7N0 Toyota Hillux 6 N0 Saloon cars and 40 N0 of M/cycles for effective motrised partol /survellance within the state capital & L/Gov't for proper security coverage.				17,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
467/3/105	Purchase of Security Equipment	To purchase security equipments which includes, communication, Photographic and Survellance equipment as well as other technical aids equipment for effective security coverage of the state.		-		50,000,000	
467/3/106	Purchase of Furnitures	To purchase Furnitures for theL/Gov'r Headquarters		-		10,000,000	
	PHYSICALLY CHALLENGED DEPT.						
473/1	Purchase of Trycles for Disables	To assist them with Means of Transportation	-	-	-	1,000,000	
473/2	Purchse of Training Materials fo	Purchse of Training Materials for Reh. Centre.	-	-	-	2,000,000	
473/3	Purchase of Vehicles	For Monitoring & Payment of 23 Local Gov't Areas in the state.	-	-	-	10t	
473/4	Housing Sheme for Disables	To provide shelter to Disables	-	-	-	1,000,000	
473/5	Renovation of Reh. Centre	Upgrading of complex	-	-	-	1,000,000	
473/6	Construction of Zonal Offices	Construct of 3 Zonal Offices for easy Access to Disables	-	-	-	10t	
473/7	Re-collection of data base for D	To aid gathering of information on disable	-	-	-	1,000,000	
473/8	Control of Disease for Disables	To prevent them contacting communicable diseases.	-	-	-	10t	
473/9	Purchase of computer	Purchase of computer and its accessories	-	-	-	10t	
473/10	Purchase of Handicaped Aid fac	Audio Metric Electrical Equipment	-	-	-	10t	
473/11	Control of Almajirai beggars	Publicity Awareness	-	-	-	1,000,000	
473/12	Construction /Equipping of clir	Construction /Equipping of clinic for Disables for health care delivery	0	0	0.00	10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SPECIAL DUTIES						
467/4/1	Purchase of Vehicles	Toyota Dalux, Saloon & 7 Buses	0	-	-	5,000,000	
467/4/2	Purchase of Generator	For the Secretary complex	0	-	-	1,000,000	
467/4/3	Purchase of Heavy Duty Photocopier & Computer	For the production of policy implementation committee report	0	-	-	2,000,000	
467/4/4	Purchase of Cameras	For the coverage of all Gov't project to be map state wide in the coming report				1,000,000	
467/4/5	Renovation of Secretariat	Renovation & furnishing secretariat	0	-	-	10t	
467/4/6	Supply of Electricity	Independent Power Supply	0	-	-	10t	
467/4/7	Special Project	To under take any special project which may arise.	0	-	-	70,000,000	
	MINISTRY OF FINANCE						
467301	Purchased of stanby Generator (Sub Treasury)	Standby Generator.		4,000,000.00	-	5,000,000.00	
467302	Fencing between Sub treasury and BIR	Fencing of Subtreasury between BIR		15,000,000.00	4,425,862.00	10t	
467303	Purchase of Computers	Purchase of Computers.		40,000,000.00	29,160,000.00	40,000,000.00	
467304	Purchase of Vehicles	Purchase f 5 N0s of Vehicles and 5 N0s of M/Cycle for B.I.R. and 2 N0s of pick -up and 1 N0 of 406. 2 N0s Truck 1 Nos for kift and crane for store control unit		20,000,000.00		20,000,000.00	
467305	Construction & Furnishing of M/Reg for B.I.R.	Construction & Furnishing of M/Reg for B.I.R		7,000,000.00		5,000,000.00	
467306	Consultancy Services	Consultancy Services		40,000,000	35,876,712.14	25,000,000.00	
467307	Renovation & General repairs of Subtreasury & B.I.R	Renovation & Gene. Repairs of Subtreasury & B.I.R.		15,000,000	14,000,000	10t	

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
467308	Internet for Ministry of Finance	Internet for Ministry of Finance		20,000,000.00	485,000.00	10,000,000.00	
467309	Ecological Problems Program	Ecological problems Program		51,975,990.00	-	10t	
467310	Renovation of Ministry of Finance	Renovation of Ministry Finance		5,000,000.00	-	1,000,000.00	
467311	General Renovation of Zonal Revenue Offices	Revenue Zonal Offices		10,000,000.00	9,000,000.00	10,000,000.00	
467312	Renovation and Furnishing Store Control Unit	Renovation and Furnishing Store Control Unit		5,000,000.00	3,800,000.00	10t	
467313	Purchase of Capital Assets	Purchase of fire proof Safes and other capitals assets		20,000,000.00	3,500,000.00	14,189,190.00	
467323	Computerization of BIR	Computerization of BIR		15,000,000.00	-	10,000,000.00	
467324	Construction of 3 blocks for 3 Zonal revenue offices	Construction of 3 blocks for 3 Zonal revenue offices		0.00	-	10,000,000.00	
	MIN. OF BUDGET & ECONOMIC PLANNING						
467314	UNFPA Programmes	Counterpart funding for UNPFA programmes		30,000,000	5,000,000	75,000,000	
467315	UNICEF Programmes	Counterpart funding for UNICEF programmes		50,000,000	-	15,000,000	
467317	Establishement of State Planning Library	Establishement & Equiping of Planning Library		10t		500,000	
467318	Heavy Duty Photocopier Sharp S.F. 2540 for Budget Dept.	Purchase of Photostating Machines		10t		10t	
467319	Consultancy Services	Consultancy Services		181,330,033		26,000,000	
467320	UNDP Programmes	Counterpart funding for UNDP programmes		10,000,000		10t	
467321	Purchase Of M/Vehicle And Motorcycle For Min of Budget & Economic Plan.	Purchase Of M/Vehicle And Motorcycle		20,000,000		10,189,190	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
467322	Purchase of Capital Assets	Purchase of Airconditoners and refridgerators etc for minstry of Budget & Economic Plan.		25,000,000		1,000,000	
467323	State MDG's Counterpart Funding	State Counter part Contribution for MDG		-	-	10,000,000	
467324	Development Partners	Counterpart Contribution to EU,USAID & others		-	-	2,500,000	
	MINISTRY FOR RELIGIOUS AFFAIRS						
467/401	Purchase Of Vehicles Pick up	inspection of Project.		10,000,000		5,000,000	
467/402	Construction and Rehabilitation of Mosques	Provision of Mosques State wide		806,475,990	129,581,624	100,000,000	
467/403	Purchase of Islamic Books	Teachers and Preachers		10,000,000		3,000,000	
467/404	Preaching Gadgets fo 23 LGA	equipment		23,000,000		2,000,000	
467/405	Purchase of scales and mudus	To provide standard measures in the state		10,000,000		1,000,000	
467/406	Construction of Zonal Offices	To provide easy access to the ministry		-		5,000,000	
467/407	Almajiri Shools	senatorial district				50,000,000	
467/408	of Islamiyya Schools	Schools				34,189,190	
467/409	Home	Construction new convert Home		-		15,000,000	
467/410	Hisbah Groups	Grant to Almajiri Schools and Hisbah Groups				10,000,000	
	GOVERNMENT PRINTING						
467412	Government Printing Press	Printing Press phase II		19,000,000		2,000,000	
467413	Purchase of Printing Materials	Purchase of Printing Materials		5,000,000		5,000,000	
467414	Purchase of Printing Machines	Purchase of Printing Machines		8,000,000		10t	
467415	machine	Purchase of Polar Cutting machine		2,000,000		10t	
467416	Furniture and Aircondtioners	Furniture and Aircondtioners		2,000,000		10t	
467417	Seperation Machine	Vertical Camera / colour Seperation Machine		1,000,000	1,000,000	10t	
467418	Printing Machines	Servising and Repairs of Printing Machines		3,000,000	2,845,000	2,500,000	

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
467419	Multi colur printing Machine (Speed Master) 4 units	Multi colur printing Machine (Speed Master) 4 units		10t		10t	
467420	Purchase of Vehicles	Purchase of Pick-up Toyota Helux		10t		1,000,000	
467421	Purchase of Officical Vehicle	Purchase of Toyota Kia		10t		10t	
467422	Renovation of ex-men Hqtrs	Renovation of ex-men Hqtrs		10t		5,000,000	
467423	Manpower development Scheme and Oversea training	Training & Capacity Building		-		2,000,000	
467424	Renovation of security, new extension and Admin blocks	Renovation of security, new extension and Admin blocks		-		1,000,000	
	FIRE SERVICE						
467425	Repairs Of Vehicles & Procurement Of Spare Parts	Repairs Of Vehicles & Procurement Of Spare Parts		10,000,000		6,500,000	
467426	Purchase Of Fire Fighting Vehicles	Purchase Of Fire Fighting Vehicles		148,000,581		20,000,000	
467457	Construction of Admin Block Renovation & Furnishing Arkilla H/Q	Construction of Admin Block Renovation & Furnishing Arkilla H/Q		15,000,000		10t	
467458	Hydrants Fire & Boreholes/Over Head Tank	To purchase of Hydrants Fire & Boreholes/Over Head Tank		7,000,000		13,500,000	
467459	Purchase of Rescue Ambulance	Purchase of Rescue Ambulance		3,000,000		10t	
467460	Purchase of Fire Fighting equipment chemical.	Purchase of Fire Fighting equipment chemical.		10,000,000		8,000,000	
467461	Construction of 3 additional Fire station	Construction of 3 additional Fire station		30,000,000	10,[illegible]000.00	2,500,000	
467462	Communication Gadget (Extension & Maintenance	Communication Gadget (Extension & Maintenance		3,000,000		10t	
467463	Purchase of Official Vehicle	Purchase of Official Vehicle		4,000,000		10t	
467464	Purchase of Staff Uniform and fire protective clothing	Purchase of Staff Uniform and fire protective clothing		3,073,000		3,500,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
467465	Purchase of Fire Inspection Bus	Purchase of Fire Inspection Bus		3,000,000		10t	
467467	Construction of service Stations at 23 L/Gov't Area.	Construction of service Stations at 23 L/Gov't Area.		10t		10t	
467468	Renovation of fire Service Station at S/Abubakar & Yar 'akija	Renovation of fire Service Station at S/Abubakar & Yar 'akija		10t		5,000,000	
467469	Construction of Mini Standard filing station	Construction of Mini Standard filing station		10t		10t	
467470	Construction of 23 boreholes with energies Solar Power	Construction of 23 boreholes with energies Solar Power		-		10t	
467471	Purchase of Water Tanker	Purchase of Water Tanker		-		10t	
467472	General Repairs and Maintenance of Local Gov't fire Vehicle	General Repairs and Maintenance of Local Gov't fire Vehicle		-		10t	
467473	Staff Training and Man power devlopment	Staff Training and Man power devlopment		-		2,651,353	
467474	Purchase of Official Vehicle	Purchase of Official Vehicle		-		10t	
	STATE INDEPENDENT ELECTORAL COMMISSION						
467470	Purchase Of Vehicles	Purchase Of Vehicles		10,000,000		10t	
467471	Purchase Of Equipment For Local Govt.	Purchase Of Equipment For Local Govt.		5,000,000		2,000,000	
467472	Purchase Of Sensitive Electoral Materials	Purchase Of Sensitive Electoral Materials		80,000,000		19,792,793	
467473	Purchase of Registers of Voters	Purchase of Registers of Voters		10t			
467474	Referendum	Referendum		5,000,000		5,000,000	
467475	Construction of Permanent Secretariat	Construction of Permanent Secretariat		10t		10t	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	MINSTRY OF JUSTICE						
467501	Renovation of Office Blocks	Renovation of the Ministry Library		7,000,000		7,000,000	
467502	Construction of Dressing Room for Lawyers	Construction of Dressing Room for Lawyers		10t			
467503	Construction of Attorney - General/Office Chambers	Construction of Attorney -General Chambers					
	Gwabadawa	Office block and 3bed room		20,000,000		15,000,000	
	Isah	Office block and 3bed room		20,000,000		15,000,000	
	Tambuwal	Office block and 3bed room		20,000,000		15,000,000	
467504	Purchase of updates Laws of the Federation	To all Ministries & Parastatals.		15,000,000		5,000,000	
467505	Purchase of Vehicles	Purchase of Vehicles 1 N0 35 Seater Bus For Transportion of Lawyers to various Courts in the state.		6,000,000		10t	
467506	Ministry of Justice Complex.	Complex for Ministry of Jusitce		27,000,000		10t	
467507	Procurment of 1 N0. 406 for chairman	Procurment of 2N0 of Peugoeot 406 at the cost of 5,00,000 each		10t		10t	
467508	Purchase of Peugeot 406 saloon car	Procurment of office equipments.		10t		10t	
467509	Purchase of Peugeot 504 saloon	To purchase 504 peugeot 504 saloon		10t		10t	
467510	Purchase of Peugeot 504 pickup van	To purchase 504 pickup van		10t		10t	
467511	Purchase ofToyota Coaster Bus	To purchase Toyota Coaster Bus		10t		10t	
467512	Furnishing of the newly cons-tructed Secretariat.	To furnish newly constructed secretariat		10t		10t	
467513	Construction of Rent Tribunal	Construction of Rent Tribunal		13,000,000		10,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	COLLEGE OF LEGAL AND ISLA						
467601	Purchase of Vehicles	Purchase of 4N0s. Officer Vehicles		4,000,000		4,000,000	
467602	Purchase of 2 N0s 30 seater bus	Buses for Student Transportation		6,000,000		6,000,000	
467603	Construction Of Building	Construction of Permaneent Secretaries		22,000,000		20,000,000	
467604	Purchase of Law Text Books	Purchase Of Library Law Books,Law Reports & Law Journal		4,000,000		5,000,000	
467605	Purchase of Furnitures	Purchase of Class room Furniture		10t		10t	
467606	Purchase of Academic Robes	For Graduants		2,500,000		2,500,000	
467607	Construction of Office block	provision of Library shelves		1,500,000		1,500,000	
467608	Furnishing andEquipment of Off	Furnishing Permanent Site		10t		10t	
	LAW REFORM COMMISSION						
467701	Purchase of Law books	Purchase of Law books for subsidiary legislation exercise		3,000,000		5,000,000	
467702	Legislation projects	Completion of Subsidiary Legislation projects		15,000,000		15,000,000	
467703	Revision Exercise	Sharia procedural codes (and enanctment of Sharia Civil code		6,000,000		5,000,000	
	JUDICIAL SERVICE COMMISSION						
467801	Construction of conference room, Chairman officer, Member lodge & Secretary office	To construction of conference room, chairman office member lodge and secretary office		5,000,000		10t	
467802	Renovation of the JSC Secretariat	Renovation of the existing structure of JSC		10t		10t	
467803	Furnishing of the JSC Chairman Secretariat	Furnishing Chairman & Secretary's .offices		2,000,000		2,000,000	
467804	construction of Office blocks	New judicial Service Commission Secretariate to be constructed Admin & Staff		10t		10t	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
467805	Procurement of 2 Toyota Camry Corola Saloon for members Secretary and Directors	Procurement of 1 N0 of 406		3,000,000		5,000,000	
467806	Procurement of 7N0 Toyota Corola Saloon for Members, Secretary and Directors	Procurement of 8N0 504 Saloon for Memebrs, Secretary and Directors		5,000,000		5,000,000	
467807	Procurement of office equipment	Procurement of office equipments computer,saves fridges Aircondition etc.		2,000,000		2,367,370	
467808	Purchase of Office equipment	Purchase of one Ofice equipment Computer, saves fridges, Airconditions etc.		-		10t	
467809	installation of internet and Telephone facilities	Installation of internet and Intercom		-		10t	
467810	Construction of Office block	Construction of Archive's for storage of official documents		-		10t	
467811	Purchase of one N0 of 300KVA generator for the Secretariat and sorrounding courts	Purchase of one N0 of 300KVA generator for the Secretariat and sorrounding courts		-		10t	
467812	Renovation of existing borehole and Maintenance	Renovation of existing borehole and Maintenance		-		10t	
467813	Purchase of Transformer for Judicail Srvice Commission ad Courts surrounding JSC.	Purchase of Transformer for Judicail Srvice Commission ad Courts surrounding JSC.		-		10t	
	Sub-Total:-			3,860,807,574		4,600,895,903	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2005 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	SECTOR: JUDICIARY						
468	Sharia Court of Appeal						
468001	Construction of Sharia Courts	Construction of Lower and Upper Sharia Courts State wide		80,000,000	-	10,000,000	
468002	Construction of Judges Resident	Construction of Judges Resident for Upper and Lower Sharia Courts Judges.		100,000,000	80,000,000	10,000,000	
468003	Construction of Libraries for Upper and Lower Sharia Courts	Construction of Libraries for Upper and Lower Sharia Courts Statewide		15,000,000	100,000,000	20,000,000	
468004	Purchase of Generating Plant	Purchase of Generator 100KVA for Sharia Court Zonal offices		15,000,000	15,000,000	10,000,000	
468005	Construction of 2 Zonal Sharia Court of Appeal Offices	Gwadabawa and Isa		35,000,000	15,000,000	20,000,000	
468006	Purchase of office equipments	HQS andSharia Court of Appeal Zonal Offices		7,500,000	35,000,000	10,000,000	
468007	Renovation of Hon. Grand Kadi /Kadis Residense	Renovation of Hon. Grand Kadi /Kadis Residense State wide		7,500,000	7,500,000	10,000,000	
468008	Fencing of USC, LSC and Judges Residence with gate	Fencing of USC, LSC and Judges Residence with gate Statewide	0	-	7,500,000	10,000,000	
	HIGH COURT OF JUSTICE						
468102	Construction Of 18 Magistrate court, and 8 N0 Resident quarters	8N0 Magstratecourst and 8N0 residential quarters at Tambuwal, yabo Gwadabawa Illela, Tureta ,Goronyo G/madi and Rabha at the cost of N30,000,000 each.		95,000,000	-	10t	
468103	Procurement of 1No Electric 300KVA Generator of the Magistrate court 1-5 and High court 2,8 and 9 at sokoto.	Procurement of 300KVA Generators for the Group of Magistrate courts 1-5 and High court 2,8, and 9		5,000,000		10,000,000	
468104	Procurement of 5N0 27KVA Generators for exisiting Hon. Judges Chambers Residence.	Procumremnt of 1N0 3ooKVA Genrators for magistrate court 6, 7 and JSC sect.		4,000,000		10t	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
468105	Construction of Chief Judges Chambers	Construction of Hon. Chief Judg's Chmabers at Sokoto N100 million		5,000,000		15,000,000	
468106	Constructon of High Court complex at Isa, Gwadabawa and Tambuwal	Constructon of High Court complex at Isa, Gwadabawa and Tambuwal at the cost of N50million each		10t		10t	
468107	Construction of Hon. Judge's Residential Qrts at Gwadabawa ,Tambuwal and Isa and Furnish same	Consruction of Hon. Judges Residential Qrts Gwad, tambuwal and Isa at N 80 million each		10t		10t	
468108	Procurment of 3N0 60KVA Generators for the High Court complex at Gwad, Isa and Tambwal	Procurment of 3N0 60KVA Generators for the High Court complex at Gwad, Isa and Tambwal the cost of N 5million each		15,000,000		10t	
468109	Procurement of 3N0. 27KVA Generators for the Hon. Judges official residences at Gwadabawa, Isa and Tambuwal	Procurement of 3N0. 27KVA Generators for the Hon. Judges official residences at Gwadabawa, Isa and Tambuwal at the cost pf N 3 million each		15,000,000		10,000,000	
468110	Purchase of Law books and weekly law Report for the library and Hon. Judges chambers.	Purchase of Lawbooks and weekly law report for the library and Hon. Chief Judges cambers		10,000,000		11,000,000	
468111	Renovaton of existing structure at High court and magstrate court 1-8 at sokoto	Renovaton of existing structure at High court and magistrate court 1-8 at sokoto at N150 million		30,000,000		5,746,361	
468112	Purchase of office equipments	Purchase of equipment at the cost of 20m.		5,000,000		10t	
468113	Purchase of judges Robes for 10 Hon. Judges.	Purchase of 10 N0 official vehicles for 4 new judges exisiting Hon. Judge s and 1 Chief Registrar at N50m		9,000,000		10t	
468114	Purchase of 15N0. official cars for 10 Magistrates and 5 Directors	Purchase of 15N0s offical cars peugeot 306 for 10 Magistrates and 5 Directors at the cost of N60m.		30,000,000		5,000,000	

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HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
468115	Purchase of wireless Internet link and extension	Purchase of Inernet link and exention same to magistrates courts and JSC at the cost of N10m		5,000,000		10t	
468116	Purchase of 10N0 official vehicles for 4 newly appointed Hon. Judges and 1 Chief Registrar.	Purchase of 10N0 official vehicles fro 4Hon. Judges and Chief Registrar. 406 peugeot at the cost of N5m each.		10,000,000		10t	
468117	Purchase of 15 N0 offciial cars for 10 magistrate and 5 Dirtectors	Purchase of 15 N0 official cars Peugeot 306 for 10 Magistrates and 5 Directors at the cost of N3.5 million each		10,000,000		10t	
468118	Construction of Chief judge's cambers	To Construct Chief judge's cambers		5,000,000		5,000,000	
468119	Purchase of wireless public address system with recording machine for the 8 Hig courts.	Purchase of wireless public address system with recording machine for the 8 Hig courts at the cost of N24m.		2,000,000		10t	
468120	Purchase of fifteen complete computer machine for Magsitrate courts	Purchase of fifteen complete computer machine for Magsitrate courts at the cost of N45m		5,000,000		10t	
468121	Purchase of 10 computer sets for the extension of Internet	Purchase of 10 computer sets for the extension of Internet		20,000,000		10t	
	Sub Total			540,000,000		161,746,361.14	
	Admin. & Judiciary . Sector Total			4,400,807,574		4,762,642,264.14	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
469	Sector: LEGISLATURE						
469101	Complex	Renovation of Assembly Complex		-		57,000,000	
469102	Improvement of water supply in the members quarters	Extension of water supply from the bore hole within the members quarters.		5,000,000		5,000,000	
469103	Wall fencing of Assembly Complex	Improvement of Wall Fencing of the Assembly Complex		10,000,000		6,000,000	
469104	Parking lot	To Const. parking lot for Hon. Members.		3,500,000		2,000,000	
469105	Purchase of Vehicles	Purchase of 11no.406 peugeot for House leaders and 8 no 307 for Departments.		205,000,000	57,000,000	75,000,000	
469106	Improvement of water supply in the Assembly Complex.	Const. of borehole, Overhead tank and general repairs of all water taps in the complex.		5,000,000		10t	
469107	Supply and Instillation of Split A/C	To purchase and Installation of 212N0 Air conditions at members quarters.		10,000,000		10t	
469108	Purchase of Digital Printing Machine	Purchase of Duplo Digital Printer and other Accessories.		20,000,000		5,000,000	
469110	Renovation of printing press	Renovation of Assembly Printing Press Binding		5,000,000		10t	
469111	Purchase of Generator	Purchase and instillation of 500KVA Genrator at members quarters		10t		10t	
469112	Furnishing of Assembly Library.	Purchase of equipment Law Books& General Library books.		5,000,000		3,000,000	
469113	Furnishing of Law Library	Purchase of equipment law books & Other Equipments		3,000,000		2,000,000	
469114	Office Equipment	Provision of Air Conditioners, Refrigirators Electrical type writer, Photocopying machine & Scanners		10,000,000		10,000,000	
469115	Furnishng of Assembly Clinic	Supply of Beds, Medical equpment,Drugs and other Accessories		5,000,000		10t	
469116	Furnishing of committee rooms	Supply of basic equipment for the committee Rooms including furnishing.		10,000,000		5,000,000	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
469117	Provision of Public Address System	Purchased of Public Address System for Chamber and wireless address system for chamber		10,000,000		10t	
469118	CCTV and Audio Visual Materials	Supply and Installation of CCTV at Member's Quarters & Assembly Complex.		2,000,000		10t	
469120	Provision of Lifter	Reactivation of Lifter from Ground to 4th flour		15,000,000		10t	
469121	Provision of DSTV	Extension of DSTV to Office of House Leaders and Directors		1,500,000		10t	
4569122	Computerazation and Internet	Purchase of Computer and Internet networking		5,000,000		10t	
469123	Internet V sat 2.4 Dish	Purchase and instillation of internet V-sat 2.4 Dish		5,000,000		10t	
469124	Mechnical Workshop	construction of mechanical workshop		3,000,000		10t	
496125	Rehablitation of access roads.	Rehabilitation of access road within the assembly complex and members quarters including drainage system.		5,000,000		30,000,000	
469126	Re-construction of Complex Mosque	To re-constructed furnishing the complex mosque and furnishing and provide toilet facilites		5,000,000		20,000,000	
469127	Communication	Instillation of NITEL Lines & Extension of Intercom to member's Quarters and committee rooms.		7,000,000	6,000,000	10t	
469128	Purchase of Laptop Computer	Purchase of Laptop comuter for senior staff		10t		10t	
469129	Legislative Islamiyya School	To construct and furnish three block of complex Mosques and provision of Toilet facilitiesfor staff room, store and toilet facilities for staff and pupils		5,000,000		10,553,800	
469130	Up keeping of Assembly Complex	Furmigation,Gardening,Provision of Equipment, provision of Insurance cover for complex, Quarters and official vehicles		5,000,000		10t	
469131	Insurance	Provision of Insurance cover for complex Qrts and Official vehciles				10t	
	Sub Total			365,000,000		230,553,800.00	

2009 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	AMOUNT ALLOC. 2006 -2008	APPROVED 2008	ACTUAL EXP. JAN-SEPT. 2008	APPROVED 2009	REMARKS
	HOUSE SERVICE COMMISSION.						
469201	Furnishing of Office Accomodation	Construction of office /furnish of office complex		10t		10,000,000.00	
469202	Purchase of Vehicle	Purchase of 5 Saloon Car, 2 station Wagoon, 2 pick up		10t		5,000,000.00	
469203	Purchase of Standby Generator	Purchase of 250KVA CAT stand by Generator for the House Service Commission		10t		10t	
469204	Office equipment	Provision of Electrical Type writers,Photocopying Machine		10t		10t	
469205	Furnishing of Conference Room	Supply of Furnitures to the Conference Room of the Commission		10t		10t	
469206	Computerization and Internet	Purchase of 3 No. Of Computer, e-mail and Internet Devices.		10t		10t	
	Sub Total			0.00		15,000,000.00	
	Legislative Sector Total			365,000,000.00		245,553,800	
	GRAND TOTAL			35,323,755,169		30,017,089,647	