

# SOKOTO STATE OF NIGERIA



**2019 APPROVED BUDGET**

ADDRESS BY HIS EXCELLENCY, THE GOVERNOR OF SOKOTO STATE RT. HON. AMINU WAZIRI TAMBUNWAL, CFR (MUTAWALLEN SOKOTO) ON THE OCCASION OF PRESENTATION OF THE YEAR 2019 BUDGET TO THE SOKOTO STATE HOUSE OF ASSEMBLY ON MONDAY 24TH DECEMBER, 2018



**PROTOCOL**

*Assalamu Alaikum.*

1. In the name of Allah, the most compassionate, the most merciful, May His Peace and Blessings continue to be with the noble Prophet, his kinsmen, companions and all those who believe in his guidance, Amin.

2. Mr. Speaker, Honourable Members and fellow citizens of Sokoto State, I have the honour and privilege to present the 2019 Budget for the consideration of this Honourable House. Indeed, we are grateful to God (SWT) for sparing our lives to witness yet another Budget presentation for the year 2019 which is an annual event and very fundamental for democratic governance to strive in any given Society in the world. And, through this process, those of us who are saddle with leadership on account of people's mandate have primary responsibility of promoting the welfare and general security of our people for the overall development of Sokoto State.

3. Mr. Speaker, this year is the 4<sup>th</sup> year of our administration and thus the need to consolidate on all achievements recorded so far and to set forces in motion so as to do more for improving the living standard of the good people of Sokoto State. There is no gain saying the fact that our success story is no doubt a collective responsibility on the part of all and sundry. Indeed, we are profoundly grateful to Allah the Most High for his continued guidance and blessings at all times.

**2.0 REVIEW OF THE YEAR 2018 BUDGET**

2.1 Mr. Speaker, Hon. Members, Fellow Citizens, as we are fully aware, Budget exercise under democratic dispensation is a product of extensive consultations with key stakeholders. However, the cardinal objective at all times is meeting the expectations and yearnings of the citizenry within the limits of available resources. You could recall that, the 2018 Budget as passed by this House, was N220,500,264,565.00 for both Capital and Recurrent charges. It is pertinent to note that in the year 2019 is N169,652,771,486.00 which is a shortfall of N50,847,493,079.00 representing 23.06%. In spite of the economic downturn witnessed in the country, we have recorded significant milestone of worthy note.

### 3.0 YEAR 2019 BUDGET OUTLAY

3.1 Mr. Speaker, Honourable Members, Distinguished ladies and Gentlemen, in consonance with the existing budgetary standing and prevailing fiscal projection, the 2019 Budget stands at N169,652,771,486.00.

3.2 The sum of N70,468,519,058.00 is for Recurrent, representing 41.53%, while N99,184,252,425.00 is for Capital Expenditure, representing 58.47%. Highlights of the Budget is as follows:-

#### a. REVENUE BREAKDOWN:-

1. Statutory Allocation (Including augmentation)	-	N45,133,632,625.00
2. Value Added Tax	-	N14,473,408,080.00
3. Internally Generated Revenue	-	N28,668,190,382.00
4. Federal Grants on State Fiscal Transparency, Accountability and Sustainability Programmes & others	-	N 4,000,000,000.00
5. Miscellaneous Rev. from Fed. Govt. including excess Crude	-	N 26,550,000,000.00
6. Transfer from Consolidated Account	-	N 2,500,000,000.00
7. Budget Support from Federal Govt.	-	N 10,000,000,000.00
Total Retained Recurrent Revenue	=	<u>N131,325,231,087.00</u>
8. Domestic loans and Bonds	-	N 20,000,000,000.00
9. Foreign Loans	-	N
10. UBEC Funds	-	N 1,473,832,845.00
11. Loans/Grants to Capital Projects	-	N 14,853,707,554.00
12. Civil/Public Servants' Contribution to EDL for Reh. Of Primary School State-wide	-	N 1,000,000,000.00
13. SDG's/CGS	-	N 1,000,000,000.00
Overall Budget size	=	<u>N169,652,771,486.00</u>

#### b. EXPENDITURE DISTRIBUTIONS

In line with the projected revenue, the 2019 proposed Expenditure will be as follows:-

1. Personnel cost	-	N 31,039,425,887.00
2. Overhead cost	-	N 28,634,649,430.00
3. Consolidated Revenue Fund	-	N 7,667,939,119.00
4. Internal Debt Services (IDS)	-	N 3,126,504,622.00
Sub-Total (Revenue Expenditure)	-	<u>N 70,468,519,058.00</u>
5. Transfer to Capital	-	N 60,856,712,029.00
6. Domestic Loans Bonds	-	N 20,000,000,000.00
7. Foreign Loans	-	N
8. UBEC Funds	-	N 1,473,832,845.00
9. Civil/Public Servants Contributions to Education Levy for Rehabilitation of Primary Schools State-wide	-	N 1,000,000,000.00
10. Loans/Grants to Capital Projects	-	N 14,853,707,554.00
11. SDGs/CGS	-	N 1,000,000,000.00
Sub-Total (Capital Expenditure)	-	<u>N 99,184,252,428.00</u>
Overall Budget size	-	<u>N169,652,771,486.00</u>

3.3 The sectoral Allocation for the year 2019 shows that the largest share on the Budget goes to Education with N47,272,018,289.00 which constitutes 27.86% of the Budget sum followed by Health with N21,922,467,595.00 representing 12.92% and General Administration with N21,104,594,089.00 representing 12.43%. The Budget will amongst others focus on completion of the projects started in the preceding year and to ensure prompt execution of new ones in line with the development policy agenda of the present administration. This Budget is carefully formulated in line with our strong desire and commitment to address the fundamental future needs of our people in all the nooks and crannies of Sokoto State. The year 2019 Budget is therefore tagged as "Budget of Consolidation for Sustainable Growth and Development".

3.4 I therefore humbly seek for the kind confidence of the Honourable Members as I briefly and summarily highlights some of the major achievements of this administration during the year 2018 as well as our proposal for the year 2019.

#### 4.0 GENERAL ADMINISTRATION

4.1 Mr. Speaker, Honourable Members, as you are aware the importance of conducive atmosphere in the day to day running of any administration for effective and efficient service delivery could not be over emphasized. Thus, Ministries, Departments and Agencies have enjoyed tremendous support from the government for effective implementation all government policies and programme in the State.

4.2 In view of the foregoing, the State Government in its bid to provide decent accommodation to the civil servants and other services sold a number of Government quarters with more than 1,500 housing units to deserving civil servants on owner occupier basis. It is gladdening to note that the State Government has been paying salaries of its staff as and when due thereby receiving zero salary arrears in Sokoto State. During the period under review, the State Government has paid the sum of .....as monthly pension and gratuity to retired civil servants in the State.

4.3 Honourable Speaker, Honourable Members this administration will remain committed towards ensuring a conducive working environment for the State legislature in view of the unique role of this important tier of government in the promotion of democratic culture and good governance. To this end, arrangements have been made for the general renovation and furnishing of the Assembly complex to include provision of elevator parking lots, and rehabilitation of access roads within the complex.

4.4 On security, this government has in collaboration with the security agencies in the State explored various strategies that will safeguard our reputation of being the most peaceful State in the country. As everybody is aware peace is an indispensable ingredient that is required for every human endeavour and as such every possible sacrifice will be made to ensure the existence of peace and security in our dear State. In order to give security more attention, a whole Ministry dedicated created and named, "MINISTRY FOR CAREERS AND SECURITY MATTERS".

#### 5.0 AGRICULTURE

5.1 Mr. Speaker, Honourable Members, bearing in mind that Agriculture is the mainstay of the economy of this State, and the recognition of the fact that economic transformation is indeed highly dependent on growth of this sub-sector, the State Government had during the year under review, executed a lot of projects to boost the sector. In this regard, the State

Government had procured and distributed 15,000 metric tons of assorted fertilizer and sold to farmers at subsidised rate; procured additional 25,000 metric tons of fertilizer for the next dry/wet season at the cost of N3,400,000,000.00. We have also procured improved assorted vegetable seeds and distributed to farmers free of charge in all the 23 Local Government Areas of the State at the cost of N242,117,000.00.

5.2 In order to increase farmers' productivity, the sum of N47,415,000.00 was expended on aerial spray against quela birds in 13 Local Government Areas, while procurement of quela birds' nets was made at the cost of N48million to assist Rice Production farmers across the State. We have also procured assorted grains worth N195Million for distribution as assistance to disaster victims as well as the general populace in times of need.

5.3 In 2019, the Ministry plans to consolidate the achievements recorded in the year 2018 in particular with the following measures:-

- i. Bringing into stream more agricultural value chains like Millet, Cowpea, Maize, vegetables and others which would be strengthened and supported to ensure food security in the State.
- ii. Boosting irrigation farming across the State via construction of Dams in different parts of the State, such as Rabah Dam, rehabilitation of dilapidated irrigation schemes and conduct of feasibility studies and designs of new ones.
- iii. Strengthening of all Agricultural projects and programmes implemented by the Parastatals under the Ministry. These projects include, IFAD-CASP, FADAMA III, SADP and FASCO by way of prompt payment of counterpart funding and direct injection of funds where necessary with a view to increasing agricultural production in the State.
- iv. Conduct of State-wide Agricultural Show to showcase various agricultural products which the State is blessed with which have been abandoned for years, this is currently being pursued and would be sustained without further delay.
- v. We have also planned to implement various youths' employment and empowerment programmes. These programmes were designed to enhance the productivity of agricultural investment and to attract youths (new entrants) into farming activities with a view to generating employment, incomes and to check rural-urban migration. To this end, the Ministry is now liaising with Central Bank of Nigeria (CBN) on the implementation of newly introduced Agricultural Accelerated Development Scheme (AADS) and already a Project Monitoring Team/Committee (PMT) has been established by the State Government. Up to 10,000 youths between the ages of 18 – 35 are expected to benefit from the Scheme in the State.
- vi. The State also hosted the National Zero Hunger Forum chaired by the former President, Chief Olusegun Obasanjo.

5.4 On the whole, the sum of N.....has been earmarked for various Recurrent and Capital Projects aimed at promoting Agricultural Development and well-being of our people in the incoming year.

## 6.0 ENVIRONMENT

6.1 As we are aware, the Ministry of Environment was established to among other things give greater attention to external and internal conditions affecting the welfare of the citizenry. The cardinal objective is to ensure effective control of environmental pollution, erosion and

floods. Major activities carried out from 2015 – 2018 includes, the supply of 8 Refuse Collection Vehicles, 30no. Garbage Tricycles for heavy duty refuse evacuation, conducted special cleaning exercises on 40 major streets in the metropolis as well as desilting of 17 major drainages.

6.2 In the area of forest reservation, we have procured 1 million Assorted Tree-seedlings at Sanyinna, Gudu, Illela and Sabon Birni towns in addition to five (5) hectares plantation. We have also recruited 550 youths for the cleaning of Sokoto metropolis. Government has also paid the sum of N1,033,000,000.00 as counterpart funding for the take-off of National Erosion and Watershed Management Project (NEWMAP) which was recently launched.

6.3 In the area of erosion and flood control, culverts and filling of water pond in Gatawa town, SabonBirni Local Government was constructed. Taking into consideration the rate at which Sahara Desert encroaches into our communities as well as the depletion of Forest Reserves within the State, Government had in the preceding year, established shelter-belts and road-side plantation State-wide.

6.4 In the 2019 fiscal year, efforts would be intensified to consolidate the achievements recorded and to also provide more shelterbelts; procure additional solid waste disposal facilities, purchase animal feeds, secure animal routes and grazing grounds to prevent or minimise herdsmen/Farmers conflict.

## 7.0 WATER RESOURCES

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

7.2 Similarly, more funds were invested on daily basis in the urban water supply with greater efforts in the gradual rehabilitation and overhauling of the existing Water Board's ageing machinery to improve our production capacity that would meet the current demand. As a result of this, the present administration in its wisdom and commitment to provision of water, a contract was awarded for the supply and installation of 2no. 2000KVA and 2no. 1500KVA Generators to various Water Supply Stations at the cost of N642,619,930.00. The generators were delivered and installed successfully.

7.3 In the same vein, the State Government faced natural disaster of dryness of Goronyo Dam early this year. Sequel to this, I visited Goronyo Dam Site after which I approved the drilling of 12no. Boreholes at the cost of N35,304,610.50 within the metropolis as a relief package to complement the shortfall in water supply.

7.4 Furthermore, the State Government awarded contracts for the construction of new water supply scheme at Katami in Silame Local Government, Kyanga town in Tangaza Local Government, Mansalawa Semi Urban Water Supply Scheme in Illela Local Government, new Village Water Scheme at Illelar Gajara, rehabilitation of Small Earth Dam at Kyadawa town, Alela town in Binji Local Government, improvement of water supply at Air-Force Barracks and Giginya Barracks, rehabilitation of 2million Gallons Cylindrical Tanks at Station V old Market in Sokoto metropolis as well as monthly maintenance of Semi-Urban Water Scheme across the 23 Local Government Areas of the State at the cost of N187,843,709.97

7.5 In the year 2019, Government plans and designs laudable and sustainable water projects; completion of 40million gallons per day contracted for the supply of water to RunjinSambo, Gagi, Tamaje, Mana, Old Airport and Ruggar Liman. This project has been earmarked to cover the State capital and its environs. When the project is successfully

completed, the State Water Board will have the capacity of providing 100 million gallons per day which has exceeded the present demand of 70 million gallons per day. Plan is also underway to provide large diameter water supply pipeline to new developing areas within the metropolis, construction and improvement of New Urban Water Supply Schemes across the 23 Local Government Areas of the State. Construction works at Bodinga, Sabon Birni and Kware town as well as improvement of water supply to Tambuwal and Illela towns at the cost of N2,087,331,793.78. The rehabilitation of 2 million Gallons Cylindrical Tank at Station IV Old Market Area Sokoto will cost N78,196,492.50.

7.6 In the area of Rural Water and Sanitation (RUWASSA), the present administration in partnership with UNICEF in the area of water and sanitation completed projects, especially in guinea-worm endemic areas in the State. In line with the declaration of "State of Emergency" on Water and Sanitation by the Federal Government, the State Government in its wisdom constructed 74 Blocks of 222 compartments of Latrine, 444 Urinals and 74 Hand Washing Compartments in 29 Primary Schools and 16 Health Centres which has added about 8,880 pupils with adequate Latrines at the cost of N88,800,000.00.

7.7 We have also drilled 144 Boreholes made up of hand pumps, force lift and Solar Powered Boreholes in Schools, Health Centres and Communities in Tangaza, Bodinga, Tureta, Gada, Dange/Shuni, BinjiGudu, Goronyo, Silame and Tambuwal Local Government Areas, with the sum of N337,100,000.00. Reactivation of 236 hand pumps and 40 Solar Powered Boreholes in the aforementioned Local Governments which led to 191,700 people have additional access to improved water sources were carried out at the cost N106,548,200.00.

7.8 Accordingly, the sum of N.....has been earmarked for various projects to be executed under Water Resources Sub-sector in the incoming fiscal year.

#### 8.0 WOMEN AND CHILDREN AFFAIRS

8.1 The Ministry of Women Affairs was created with the aim of providing welfare services to womenfolk and children in the State. During the year under review, various projects were undertaken in this regard.

- 8.2 In the year 2019, Government intends to undertake the following projects and activities:
- i. Construction of 2<sup>nd</sup> phase of Model Women Development Centres in all the 23 Local Government Areas in the State;
  - ii. Furnishing of newly constructed standard Laboratory and Pharmacy at Maryam Abacha Women and Children Hospital, Sokoto which would be also furnished and equipped;
  - iii. Equipping of VVF Patients Rehabilitation Centre at Maryam Abacha Women and Children Hospital, Sokoto with necessary working tools;
  - iv. Upgrading of Children Multi-purpose Centre with modern facilities for children development;
  - v. Upgrading of the VVF Centre at Maryam Abacha Women and Children Hospital, Sokoto to National VVF Centre to enhance the scope and activities of the Centre.

#### 9.0 COMMERCE, INDUSTRIES AND TOURISM

9.1 Mr. Speaker, Honourable Members, pursuant to realisation of the State economic agenda, the Government has vigorously explored strategies that would ensure conducive atmosphere for investment, such initiatives introduced, include the reviving of Sokoto State

Investment Company to serve as a catalyst for the industrial and commercial development of our dear State. Currently, the Company is collaborating with relevant organisations particularly private sectors to resuscitate Moribund companies and establish new ones in the State. At the moment, the Ministry through the Company has been working on a number of projects and programmes through Public Private Partnership (PPP) approach. These projects are:-

- i. Organic Fertiliser Production Plant located at Dundaye, a joint venture between Sokoto State Government and Industrial Miners Limited. The project has been completed and commissioned. The Company is capable of producing 15,000 metric tons of Fertilizer daily.
- ii. Hijrah Textile Company located at Kalambaina Industrial Layout which has reached 80% stage of completion. All necessary guidelines are being worked out for the smooth operation of the Factory.
- iii. Sugar Processing Factory is a private sector driven with sugarcane producers across the State. The construction works has started since and now reached appreciable stage of completion.

9.2 Distinguished Ladies and Gentlemen, efforts have been made to promote Micro, Small and Medium Scale Industries in the State. In this wise, the Ministry in collaboration with the Bank of Industry (BOI) has made concerted effort to promote entrepreneurship. Under this programme, soft loans would be given to Sokoto State Indigenous Entrepreneurs otherwise known as "SOSG-BOI Fund" to boost industrial development in the State. The Ministry is also liaising with relevant Government Agencies in promoting economic activities, creating more sources of income to the Government to boost the internally generated revenue.

#### 10.0 MINISTRY OF ANIMAL HEALTH, FISHERIES POULTRY DEVELOPMENT

10.1 The State Government in its desire to boost farming, livestock and fisheries production and create more employment opportunities for the youths and women as catalysts for economic viability, found it imperative to place greater emphasis on animal production and protection in consideration of the endowed potentials to implement programmes and policies as well as addressing the inherent challenges that attract the needed investment for its growth and development.

10.2 It is in recognition of this that in the year under review, Government has accorded necessary support in ensuring that Sokoto Cattle Breeding, Milk, and Meat Production Project was successfully completed with all the related necessary equipment, clearance of the acquired land for pasture development of which 5 pivot irrigation system are to be installed. The Project is economically viable that could promote and recreate Sokoto Brand of many Agricultural Products such as Milk, Meat and even nationally competitive liquid nitrogen services.

10.3 This Administration granted approval for the procurement of supplementary feeds for livestock base at Kebbe and Dodondaji Cattle Ranch and Breeding Centres respectively. The State Government is also in partnership with South African Investors for possible investment in the livestock industry, already arrangements have reached advanced stage towards actualizing this noble objective.

#### 11.0 RURAL DEVELOPMENT

11.1 Mr. Speaker, Honourable Members, significant achievements were recorded in the areas of rural development, particularly the construction of 250 Solar Powered Rural Water Schemes in all parts of the State. Similarly, 180 existing broken down rural water schemes were



fully reactivated and 12no. Solar Powered Water Supply Schemes. In addition to this 3nos. complete packaged water schemes at students' hostel of Sokoto State University campus and 1no. solar powered water scheme at Agaie Road. Construction of 4nos. completed packaged solar water scheme in Shagari Local Government Area, Mallamawa Village in Goronyo Local Government Area, Sidi Attahiru Jumu'at Mosque, Mabera and Tsamiya in Dange/Shuni Local Government Area. Provision of portable drinking Water to Maryam Abacha Women & Children Hospital has been completed.

11.2 The cornerstone of any meaningful development in the Rural Areas is the extent to which terrains are easily made accessible for transportation of goods and services. In this regard, we have consistently worked to open-up the hinterland by Construction of 18Km feeder road from Goronyo-Gare-Gadon Mata in Goronyo Local Government, 21km feeder road from Kwanar Bawa-Gidan Dadi-Kwannawa-Kwacce, Horo-Araba Birni-Araba Daji-Kalanjeni in Tangaza Local Government Area, 15km feeder Road from Gwadabawa-Cimmola in Gwadabawa Local Government as well as tarring of 7.5km road Gusau Main Road-Rikina-Dogon Runji-Sabarru-Eastern Bye-pass in Dange/Shuni Local Government Area, were awarded.

11.3 In the year 2019, Government intends to construct 5.6km tarring from Katami main road linking Birnin Tudu main road (katami bye pass) in Silame Local Government, 14.5km road tarring from Yarume to Kabawa to Jekanadu to Tullere to Ganjalwa to Toza to Silame in Silame Local Government Area. Construction of 40km feeder road from Shagari to Kaurar Wanke to Lungu to Tungar Barke to Aske Dodo to Sakkanau to Jabo in Tambuwal Local Government.

11.4 Mr. Speaker, Honourable Members, it is on record that since the inception of this administration, a number of towns and villages have been connected to National Grid for electricity supply. We have also purchased and supplied Transformers of various capacities for the improvement of Rural Electrification across the State. Similarly, many others have been earmarked for electrification in this fiscal year.

11.5 In this respect, the sum of N.....has been earmarked for various Recurrent and Capital Projects aimed at promoting the Rural Development and well-being of our people in the incoming year.

## 12.0 WORKS AND TRANSPORT

12.1 Since the inception of this Administration, the State Government had provided all the services required during the year under review, it served effectively as the chief consultant to the State Government in all building construction, engineering and allied projects and similarly assessed designed and supervised the execution of its own projects, and those of other Ministries, Extra Ministerial Departments and other Agencies. We have given our commitment to continue with projects that has direct bearing to the citizenry.

12.2 In the same vein, during the year under review, the State Government has executed various projects notable among them are; Design and supervision of construction of Government Secondary School Balle, Construction of Fire service stations in the Sokoto Metropolis, Renovation of General Hospital Yabo and Dodoñdaji, renovation and rehabilitation of Orphanage Home, Lodge Road, Sokoto. Similarly, the Government also intends to construct a block of Committee Room at Government House and office block at Local Government Service Commission and on-going construction of Deputy Governor's official residence in progress.

13.0

### EDUCATION

13.1 Education is the bedrock of any human development in every society. Conscious of this fact, Government has been making concerted efforts towards ensuring provision of qualitative and quantitative Education to our citizenry. During the year under review, the Education sector was given the largest share of the Budget. The State Government has executed projects worth Billions of Naira in the areas of construction of new Schools and rehabilitation of the existing ones, provision of Science equipment, textbooks, instructional materials, payment of examination fees, provision of furniture, sporting equipment and Computers to our schools State-wide.

13.2 Mr. Speaker, Honourable Members, the State Government in its commitments to ensuring that priority is accorded to education sector, contract was awarded for construction of schools across the State and the projects are at various stages of completion this include among others, Establishment of Senior Secondary School Balle, construction of Command Secondary Schools at Shagari Local Government, rehabilitation and construction of Government Day Secondary School, Kilgori, rehabilitation and construction of Government Day Secondary School, Kofar Rini. In addition, the State Government granted an approval for Rehabilitation and Expansion of 13 Secondary Schools across the State including Installation of solar powered inverters to the affected schools with a view to providing conducive atmosphere for learning.

13.3 Similarly, in the year under review College of Legal and Islamic Studies, Wamakko and College of Agriculture and Animal Science, Wurno relocated to their permanent site and academic programmes commence fully with provision of essential working equipment and furniture as well as equipment for network infrastructures for e-library of the institutions.

13.4 Completion of 60nos. offices, e-library, library and office equipment and full accreditation for the Academic Programmes of the Sokoto State University by National Universities Commission, as well as completion of construction of 6nos. classes and 2nos of laboratories and auditorium of College of Nursing and Midwifery Sciences, Sokoto.

13.5 On the whole the sum of N47,272,018,289.00 which represents 27.3% of the Budget has been earmarked for various Recurrent and Capital Projects aimed at promoting the educational development and well-being of our people in the incoming year.

### 14.0 MINISTRY OF FINANCE

14.1 Mr. Speaker, Honourable Members, the present administration under my able leadership has accorded priority to staff training and development viz-via training and re-training of professional cadres of the Ministry to enhance productivity and greater service output for effective service delivery.

14.2 During the year under review major achievement recorded include the emergence of additional World Bank Projects i.e. YESSO, CSDP and RAMP are fully operational in the State which the government paid its counterpart funding for this collaboration to the sum of N1,852,049,900.00.

14.3 Consequent upon the difficulties in generation revenue for Recurrent and Capital Expenditure, the State Government set-up an Interim Management Committee to run the affairs of the State Board of Internal Revenue with a view to introducing proactive measures aimed at enhancing and harnessing full generation of Tax Revenue to cushion the effect of dwindling revenue from the centre for the economic progress of the State. So far, adequate mechanisms

have been put in place to track down revenue sources and block revenue leakages in the system and this yielded fruitful results.

## 15.0 HEALTH

15.1 The State Government in its effort to ensure effective Medical Service Delivery has continued to implement programmes in the promotion of quality Healthcare delivery to the citizenry, through immunization against communicable diseases, health education, treatment and control of diseases, provision of essential drugs and control of drugs usage. Government has further strengthened the Health Management Information System for effective monitoring and evaluation of healthcare programmes to ensure compliance with Public Health Regulations. Other programmes include Human Resources Development i.e. training and retraining of Health Personnel.

15.2 In the areas of development and maintenance of health facilities, the State Government has during the year under review, executed projects which include the construction and rehabilitation of health facilities, renovation of Maternity Unit of the Specialist Hospital, Sokoto and General Hospitals at Illela and Wurno. In the same vein, upgrading of Primary Health Centres to General Hospitals at Sabon Birni, Dange and Kware Local Governments has also been accorded priority since the inception of the present administration. Other construction works at Primary Health centres at Romon Liman, Araba, S/Garin Dole, Dingyadi and Salame.

15.3 The State Government will also in the year 2019 introduce super speciality medicine in the areas of Orthopaedic, Heart and Kidney in the State. In the same vein, Government intends to strengthen the established Infectious Diseases Hospital and Public Laboratory in the State. The control of Malaria is ongoing, distribution of mosquito nets, anti-malaria, NTDs drugs to general mass of people will continue so as to strengthen Malaria control and other endemic diseases in the State. Government intends to renovate more health facilities in phases by the end of the year 2018. The general public will continue to be mobilised and enlightened through social activities, media and house-to-house visits on personal and environmental hygiene. We are consistently pursuing universal health coverage on sustaining the health related development goals. Commencement of saving one million lives programme and provision of three (3) Premier Hospitals to be situated at Silame, Tambuwal and S/Birni for the referral of patients from the Zones are in the pipeline. The State Government intends within this fiscal year to undertake completion of all ongoing projects in the Health Sector, procurement of Ambulances and Utility Vehicles for Primary and Secondary Health facilities, procurement of medical furniture and equipment as well as consumables for the renovated health facilities. Similarly, training of human resources, health policies and guidelines development, recruitment of additional personnel will be given desired attention.

15.4 In this, the sum of N21,922,467,595.00 has been earmarked for various Recurrent and Capital Projects aimed at promoting the educational development and well-being of our people in the incoming year.

## 16.0 YOUTH AND SPORTS DEVELOPMENT

16.1 Mr. Speaker, Honourable Members, Distinguished Ladies and Gentlemen, the present administration has accorded greater support to Youth and Sports Development in the State. This is in addition to its primary role of enhancing physical fitness among the most proactive segment of society and serve as a tool of strengthening unity. During the year under review,

Government accorded priority in the provision of sporting equipment, financing training and participation of sportsmen and women in major tournaments which indeed brought about turn-around in our fortunes which led to significant achievements being recorded in the sector. Similarly, the State contingent had performed creditably well in many competitions within and outside the country, winning so many awards ranging from Gold Medals, Bronze and Silver. These among others include, State participation at the National Wushi Kungfu Open Championship, World Wushi Kungfu Championship in Hungary and 2017 National Youth Games Competition held in Ilorin.

16.2 In the year 2019, our plan of action include among others; construction of new standard stadium, reconstruction of Giginya Stadium, construction of Mini Stadiums at Sabon Birni, Tangaza and Tambuwal and reconstruction of Zonal Youth Offices across the State amongst others.

#### 17.0 **SOLID MINERALS DEVELOPMENT**

17.1 As nations of the world grapple with the current economic meltdown, it is imperative for us to take every available step to increase our revenue generation. We are fortunate to be blessed with abundant natural and mineral resources. We therefore intend to, in collaboration with International and indigenous investors, tap these resources for the benefit of our people so as to bring economic development and industrialization in the State.

17.2 Similarly, in recognition of the need to explore available options in harnessing potentials of the State, Government has continued to support the ongoing programme of the State-wide accelerated minerals reconnaissance survey and prospecting project being handled by a foreign company to provide enabling environment and policy framework that will make it possible for us to reap the foreseeable benefit from this sector.

17.3 On industrial promotion drive, the State Government has continued with the process of establishing the mini Cement Company in realization of the abundant minerals deposit such as, limestone and gypsum as major ingredient in cement production, which will provide job opportunities to our people and increase our revenue generation. The ownership structure of the company is based on public private partnership (PPP) between Sokoto State Government and foreign partners. The State Governments remains focus in articulating its various programme in the strategic action plan in providing the desired Road Map for effective realization of the diversification agenda of the Federal Government, especially Agriculture and Solid Mineral Sectors with a view to securing sustainable economic development for our dear State and the nation at large.

17.4 Accordingly, in the year 2019, we intend to undertake the following projects:-

- i. Proposal to construct and purchase machineries for the Sokoto Industrial Training Institute for Phosphate/Gold processing and polishing of Germs stone.
- ii. Acquiring 50nos. Mining Blocks License for the State Government
- iii. Establishment of Neem (Dogon Yaro) Tree Organic Fertilizer Company in partnership with local and foreign investors;
- iv. Construction of 2 additional Mineral Buying Centres in the other zones as the State had already acquired one built by the Federal Government for the Central Zone.

19.0 HOME AFFAIRS

19.1 Mr. Speaker, Honourable Members, In the year 2019, Government intends to construct permanent site for Sokoto Marshal Agency at a total cost of N150,000,00.00 and Permanent Marshal offices in the 23 Local Government Areas at a total cost of N650,000,000.00. In addition to this Government also intends to provide operational vehicles, basic communication gadget and security and intelligence equipment.

20.0 CONCLUSION

20.1 Mr. Speaker, Honourable Members, Distinguished Ladies and Gentlemen, the journey to our growth and development is a long one especially due to the fact that the needs of the good people of Sokoto State are enormous and diverse coupled with the fact that the resources at our disposal are scarce. Thus, the need for sacrifices and hard-work on the part of all and sundry so that together we can move Sokoto State forward and provide a conducive atmosphere for all to live. And on this note as the representative of the people whatever we do for the benefit of our people's history is there to judge us.

20.2 In this respect, all hands must therefore be on deck with sincerity, commitment and hard-work for us to achieve what we have planned for the year 2019 towards ensuring successful implementation of this budget by the grace of God.

20.3 All these we can achieve through the cooperation and support of all judicial officers, our Royal Fathers, Civil Servants, Elder statesmen, politicians, Religious Leaders, Business Community and the entire good people of Sokoto State for good governance to strive. Virtually, Sokoto State belongs to all of us and we must all work together to salvage it from seeming under development and other social vices so that the future of the State will be bright.

20.4 Finally, I wish to lay before the Honourable Speaker, the year 2019 Sokoto State Appropriation Bill. It is my candid hope that the Honourable House will pay special attention to this proposal for the overall benefit of the good people of Sokoto State. I pray to Allah the most High to continue to guide and bless all of us, amen.

20.5 Thank you and Wassalamu Alaikum.

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## 2019 APPROVED REVENUE OUTLAY

Table 1 (a)

S/NO.	SOURCES	APPROVED 2018	ACTUAL JAN-SEPT. 2018	APPROVED 2019	%
1	Statutory Allocation (including Augmentation)	35,608,388,659	29,533,606,544	45,133,632,625	27
2	VAT	11,604,929,124	8,351,620,554	14,473,408,080	9
3	Internally Generated Revenue	32,161,803,741	11,409,626,630	28,668,190,382	17
4	FED. Govt. Grant on State Transparency, Accountability, Sustainability(SFTAS) Prog.	2,500,000,000	-	4,000,000,000	
5	Miscellaneous Rev. From Federal Government including Excess Crude	24,300,000,000	1,048,842,088	26,550,000,000	16
6	Transfer from Consolidated A/C	5,494,000,000	5,494,000,000	2,500,000,000	1
7	Budget Support From FGN.	10,000,000,000	1,111,000,000	10,000,000,000	6
	<b>Total Retained Recurrent Revenue</b>	<b>121,669,121,524</b>	<b>56,948,695,816</b>	<b>131,325,231,087</b>	<b>77</b>
8	Domestic Loans & Bonds	25,000,000,000	-	23,050,000,000	14
9	Foreign Loans	50,000,000,000	-	-	
10	UBEC Funds	1,000,000,000.00	1,000,000,000	1,473,832,845	1
11	Loans/Grants to Capital Projects	19,831,143,041.00	1,683,973,895	11,803,707,554	7
12	Civil/Public Servants Contribution on Education Levy for Rehab. Of Primary Schools State Wide	1,000,000,000	281,929,653	1,000,000,000	1
13	State Support to SDGs /CGS	2,000,000,000.00	-	1,000,000,000	1
	<b>Sub-Total</b>	<b>98,831,143,041.00</b>	<b>2,965,903,548</b>	<b>38,327,540,399.00</b>	<b>23</b>
	<b>Overall Budget Size</b>	<b>220,500,264,565</b>	<b>59,914,599,364</b>	<b>169,652,771,486</b>	<b>100</b>

## 2019 APPROVED EXPENDITURE DISTRIBUTIONS

S/NO.	PARTICULARS	APPROVED	ACTUAL	APPROVED	%
		2018	JAN. -SEPT. 201	2019	
1	Personnel Cost	28,653,178,981	19,784,610,553	31,716,525,887	19
2	Overhead Cost	29,244,380,900	11,531,992,620	29,777,549,430	18
3	Consol. Rev. Fund Charges (CRF)	7,667,939,119	1,780,869,671	7,667,939,119	5
4	Internal Debt Service (IDS)	2,050,000,000	-	3,126,504,622	2
	Sub-total	67,615,499,000	33,097,472,844	72,288,519,058	43
5	Transfer to Capital	54,053,622,524	9,963,366,125	59,036,712,029	35
	Domestic Loans and Bonds	25,000,000,000	-	23,050,000,000	14
6	Foreign Loans	50,000,000,000	-	-	-
7	UBEC Funds	1,000,000,000	1,000,000,000	1,473,832,845	1
8	Civil/Public Servants Contribution on Education Levy for Rehab. Of Primary Schools State Wide	1,000,000,000	281,929,653	1,000,000,000	1
9	Loans /Grants to capital projects	19,831,143,041	1,683,973,895	11,803,707,554.00	7
10	State Support to SDGs/CGS	2,000,000,000	-	1,000,000,000	-
	Sub-total	152,884,765,565	12,929,269,673	97,364,252,428	57
	Overall Budget Size	220,500,264,565	46,026,742,517	169,652,771,486	100

### HEAD 101 - 117 SUMMARY

JB- HE/	DETAILS OF REVENUE	APPROVED	ACTUAL	%	APPROVED	REMARKS
		ESTIMATES 2018	COLLECTION		ESTIMATES 2019	
			JAN - SEPT. 2018			
101	Taxes (Excluding VAT)	12,682,500,000	5,154,986,016	7	12,687,500,000	
102	Fines and Fees	1,830,450,000	95,543,186	1	1,840,450,000	
103	Licences	171,225,000	13,853,190	0	171,225,000	
104	Earnings and Sales	12,209,915,991	3,804,292,171	5	8,467,187,132	
105	Rent on Govt Property	130,000,000	37,107,551	0	105,000,000	
106	Int. Repayment & Dividends	1,520,700,000	1,148,823,545	1	1,520,700,000	
107	Re-imburement	200,000,000	80,558,335	0	200,000,000	
108	Miscellaneous(Incl. W/Rate)	3,417,012,750	1,074,462,636	2	3,676,128,250	
	<b>Total Local Revenue</b>	<b>32,161,803,741</b>	<b>11,409,626,630</b>	<b>17</b>	<b>28,668,190,382</b>	
109	Statutory Allocation	35,608,388,659	29,533,606,544	27	45,133,632,625	
110	VAT	11,604,929,124	8,351,620,554	9	14,473,408,080	
111	<b>FED. Govt. Grant on State Transparency, Accountability, Sustainability(SFTAS) Prog.</b>			<b>2</b>	<b>4,000,000,000</b>	
112	Misc. Rev. From FGN.	24,300,000,000	1,048,842,088	16	26,550,000,000	
113	Transfer from Cons. Acct.	5,494,000,000	5,494,000,000	1	2,500,000,000	
114	Budget Support Facility	10,000,000,000	1,111,000,000	6	10,000,000,000	
	<b>TOTAL REC. REV. S/GOVT.</b>	<b>119,169,121,524</b>	<b>45,539,069,186</b>	<b>61</b>	<b>102,657,040,705</b>	
115	Domestic Loans and Bonds	25,000,000,000		14	23,050,000,000	
116	Foreign Loans	50,000,000,000				
117	UBEC Funds	1,000,000,000	1,000,000,000	1	1,473,832,845	
118	Loan/Grants to Cap. Projects	19,831,143,041	1,683,973,895	7	<b>11,803,707,554</b>	
119	Civil/Public Servant Contribution on Education Levy for Rehab. Of Primary Schools State Wide	1,000,000,000	281,929,653	1	1,000,000,000	
120	State Support to SDGs/CGS	2,000,000,000		1	1,000,000,000	
	<b>SUB TOTAL</b>	<b>98,831,143,041</b>	<b>2,965,903,548</b>	<b>3</b>	<b>38,327,540,399</b>	
	<b>OVERALL BUDGET SIZE</b>	<b>218,000,264,565</b>	<b>59,914,599,364</b>	<b>100</b>	<b>169,652,771,486</b>	

HEAD 101 - 108

ВЕСИШЕНА КСАЕНЕ

**RECURRENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
	<b>HEAD 101 - TAXES</b>					
1	Pay As You Earn	4,000,000,000	8,000,000,000	4,251,907,862	8,000,000,000	Board of Internal Revenue
2	Direct Assessment	100,000,000	100,000,000	19,923,626	100,000,000	*** **
3	Entertainment Tax	-	-	-	-	*** **
4	Development Levy	10,000,000	5,000,000	524,300	5,000,000	*** **
5	Jangali	-	-	-	-	*** **
6	Capital Gains Tax	10,000,000	10,000,000	-	10,000,000	*** **
7	(Sales Tax) Value Added Tax	-	-	-	-	FGN
8	Taxes on Dividend Warrants	5,000,000	5,000,000	-	5,000,000	Min of Finance
9	Produce Sales Tax	2,500,000	2,500,000	349,000	2,500,000	Min. Of Agriculture
10	Withholding Tax	750,000,000	1,000,000,000	352,294,276	1,000,000,000	Board of Internal Revenue
11	Tax Audit	3,550,000,000	3,550,000,000	524,377,232	3,550,000,000	Min of Finance/BIR
12	Hotel Consumption Tax	5,000,000	10,000,000	5,609,720	15,000,000	Min of Finance/BIR
	<b>Sub Total</b>	<b>8,432,500,000</b>	<b>12,682,500,000</b>	<b>5,154,986,016</b>	<b>12,687,500,000</b>	
	<b>HEAD 102 - FINES &amp; FEES</b>					
1	Court Fees - Hight Court	5,000,000	7,000,000	186,005	7,000,000	High Court
2	Court Fine *** **	5,000,000	5,000,000	140,000	5,000,000	High Court
3	Probate Fees - High Court	1,000,000	3,000,000	112,300	3,000,000	High Court
4	Court Fees - Mag. Court	3,000,000	5,000,000	238,139	5,000,000	" **
5	Court Fines - *** **	5,000,000	10,500,000	1,390,000	10,500,000	" **
6	Court Fees - Area Court (Sharia Court)	5,000,000	5,000,000	1,577,916	5,000,000	Shari'a Court
7	Court Fines *** **	5,000,000	5,000,000	911,895	5,000,000	" **
8	Administration of Estate Fees	100,000	100,000	-	100,000	" **
9	Fines Mobile Court	1,000,000	2,500,000	276,818	2,500,000	" **
10	Court Fines - Rent Tribunal	500,000	1,500,000	-	1,500,000	High Court & Min. of Justice
11	Appeal Fees - Sharia Court	250,000	250,000	124,500	250,000	Shari'a Court

**RECURRENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
12	Affidavits & Declaration	2,000,000	2,500,000	649,240	2,500,000	High Court/Sharia Court
13	Issue of Cert. Of Divorce	100,000	100,000	5,000	100,000	Shari'a Court
14	Motor Registration & Weigh Fees	25,000,000	15,000,000	4,667,734	15,000,000	Board of Internal Revenue
15	Certificate of Road Wothiness/V.I.O	10,000,000	10,000,000	1,662,470	10,000,000	" ""
16	Misc.traffic Regulations	5,000,000	5,000,000	981,550	5,000,000	" ""
17	Stamp Duty & Miscellaneous	100,000,000	100,000,000	2,268,915	100,000,000	Ministry of Finance
18	Hackney Carriage Registration Fees	15,000,000	15,000,000	300,750	15,000,000	" ""
19	Agency Fees	-	-	-	-	" ""
20	Doc. Registration & Search Fees	2,500,000	2,500,000	-	2,500,000	MHLS
21	Sokoto Central Market Fees	75,000,000	100,000,000	51,682,570	100,000,000	Sokoto Central Market
22	Consent Fees (Non-refundable)	10,000,000	10,000,000	1,241,000	10,000,000	Min of Land and Housing
23	Mechanical Cultiv.(Tractor Hiring Serv.)	5,000,000	5,000,000	290,000	5,000,000	Min. Of Agriculture
24	Inspection and Grading Fees	500,000	500,000	-	500,000	" ""
25	Trade Cattle Fees	300,000	300,000	-	300,000	Min. Of Animal Health
26	Poultry Vaccination Fees Zonal Livestock	500,000	500,000	454,350	500,000	" ""
27	Land Application Fees	7,500,000	7,500,000	1,871,000	7,500,000	Min. of Land and Housing
28	Irrigation Fees	150,000	150,000	-	150,000	Min. Of Agriculture
29	Examination Fees	10t	10t	-	10t	Ministry of Education
30	Boarding Fees	10t	10t	-	10t	" ""
31	Electricity Consumption Fees	10t	10t	-	10t	" ""
32	Non-refundable Processing Fees	10t	10t	-	10t	Min of Finance/BIR
33	Use of Conference Hall Fees	1,000,000	4,000,000	-	4,000,000	Min.of Edu,Min of Women Affairs&Min.for Religious affairs.



**RECURRENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
34	Registration and Renewal of Nursery/day Care Centres	5,000,000	20,000,000	170,000	20,000,000	Ministry of Education
35	Contract Processing Fees	15,000,000	30,000,000	9,000	30,000,000	Min. of Justice/ Revenue
36	Regist. & Renewal of Contract Fees	7,000,000	7,000,000	1,160,000	7,000,000	BIR
37	Board of Directors Fees	10t	10t	-	10t	Min. of Finance
38	Innoculation Fees	800,000	800,000	-	800,000	0
39	Boarding Fees ( Nursing)	10t	10t	-	10t	" "" ""
40	Chemical Laboratory Analysis Fees	10t	10t	-	10t	
41	Mass Transit Fees	10t	10t	-	10t	Ministry of Works
42	Land Development Charges	35,000,000	35,000,000	2,254,000	35,000,000	Min. of Land & Housing
43	Survey Fees	1,500,000	1,500,000	492,000	1,500,000	" "" ""
44	Building Permission Fees	5,000,000	10,000,000	4,480,000	10,000,000	SURPB
45	Works School Training Fees	250,000	250,000	39,000	250,000	Min Of Works (Works schools)
46	Preparation of Contract Agreements	10t	10t	-	10t	Min. of Justice /Finance
47	Sanitation Fees	3,000,000	3,000,000	979,000	3,000,000	SEPA/Min of Environment
48	Model Markets	1,000,000	3,000,000	800,000	3,000,000	SURPB
49	Mechanical /ulacazer	1,000,000	2,000,000	-	2,000,000	SURPB
50	Commercial Toilet	500,000	500,000	-	500,000	Min. of Environment
51	Cutting of Road	15,000,000	15,000,000	-	15,000,000	SURPB
52	Higher of SURPB equipments	500,000	10t	-	10t	" "
53	Sign Board/Bill Board	25,000,000	40,000,000	1,390,000	40,000,000	" "
54	Environmental Pollution	3,000,000	3,000,000	175,000	3,000,000	Min. of Environment
55	Land Lease Charges	2,500,000	2,500,000	-	2,500,000	SEPA
56	Advolverum Charges	10t	10t	-	10t	High Court

RECURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
57	Block Makers Fees	2,000,000	4,000,000	240,000	4,000,000	SURPB
58	Cost of Drilling tube wells/Boreholes	10t	10t	-	10t	Water/Ruwassa
59	Reg. of Title of Deeds	10,000,000	10,000,000	4,793,734	10,000,000	Min. of Land & Housing
60	Installation of communication equipment	500,000,000	1,000,000,000	2,700,000	1,000,000,000	BIR/SURPB
61	Quarry Fees	25,000,000	25,000,000	-	25,000,000	Min. of Solid Minerals
62	Reg. of Primary Schools	10,000,000	10,000,000	2,087,500	10,000,000	Min. of Education
63	Reg. of Private Secondary Schools	10,000,000	10,000,000	-	10,000,000	Min. of Education
64	Reg. of Private Post Sec. Schools	10,000,000	10,000,000	-	10,000,000	Higher Education
65	Renewal of Nursery and Pri. Schools	5,000,000	5,000,000	200,000	5,000,000	Min. of Education
66	Renewal of Private Secondary Schools	5,000,000	5,000,000	2,441,700	5,000,000	Min. of Education
67	Renewal of Private Post Sec. Schools	5,000,000	5,000,000	-	5,000,000	Higher Education
68	Registration of Drilling Rigs	10,000,000	10,000,000	-	10,000,000	Min. of Water Res.
69	Renewal of Reg. of Drilling Rigs	5,000,000	5,000,000	-	5,000,000	Min. of Water Res.
70	Cost of Drilling Boreholes	5,000,000	5,000,000	-	5,000,000	Min. of Water Res.
71	Traditional Medicine Vendor's Fees	1,000,000	1,000,000	50,000	1,000,000	Min. of Health
72	Censorship Fees	1,500,000	1,500,000	-	1,500,000	Min. of Social Welfare
73	Hotel Reg. Fees	1,000,000	10,000,000	15,600	10,000,000	Min. Of Commerce
74	Renewal of Hotel Reg. Fees	500,000	5,000,000	-	5,000,000	Min. Of Commerce
75	Pre-Insp Fees for Reg. Private Schools	200,000	200,000	-	200,000	Min. of Education
76	Insp. Fees for Reg. of Private Schools	400,000	500,000	-	500,000	Min. of Education
77	Collection of Certificate Fees	10,268,400	5,000,000	24,800	3,500,000	Min. of Edu
78	Collection of Statement of Result Fees	5,134,200	5,000,000	9,300	3,500,000	Min. of Edu

**RECURRENT REVENUE  
HEAD 101 - 108**

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
79	Collection of Transfer and Continous Assessment Fees	10,268,400	5,000,000	400	3,500,000	Min. of Edu
80	Land use Charges	30,000,000	30,000,000	-	30,000,000	Min. of Land & Housing
81	Certificate/Letter of Grant Fees	20,000,000	20,000,000	-	20,000,000	Min. of Land & Housing
82	pre- Insp./ Sanitation fees inre of Private Schools	1,500,000	1,500,000	-	1,500,000	Min. of Environment
83	Collection from Shehu Kangiwa Square	1,000,000	5,000,000	-	5,000,000	Min. of Youth & Sports
84	Fees/Charges from Contestants by INEC	-	60,300,000	-	60,300,000	State INEC
85	Fines and Fees& Reg. of Kabu- Kabu Operators.	-	45,000,000	-	45,000,000	State Marshal Agency
86	Fuel Dumps (Tanker Drivers)	-	20,000,000	-	20,000,000	Min. Of Commerce
89	Drafting Fees	-	25,000,000	-	25,000,000	S.D Goals
90	Collection of Certificate Fees	-	-	-	1,500,000	MSTE
91	Collection of Statement of Result Fees	-	-	-	1,500,000	MSTE
92	Collection of Transfer and Continous Assessment Fees	-	-	-	1,500,000	MSTE
	<b>Sub Total</b>	<b>1,096,221,000</b>	<b>1,840,450,000</b>	<b>95,543,186</b>	<b>1,840,450,000</b>	
	<b>HEAD 103 - LICENCES</b>					
1	Motor Vehicle Licence	17,000,000	20,000,000	4,572,390	20,000,000	Board of Internal Revenue
2	Driver's Licence & L/permit	15,000,000	15,000,000	7,872,000	15,000,000	" ""
3	Way Leave Buyer's Licence	-	-	-	-	" ""
4	Produce Buyer's Licence	350,000	350,000	-	350,000	Min. Of Agriculture
5	Hides & Skin Buyer's Licence	500,000	500,000	-	500,000	Min. of Animal Health
6	Hides & Skin Premises Licence	500,000	500,000	-	500,000	" ""

RECURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
7	Regist. & Renewal of Private Clinics	5,000,000	5,000,000	330,000	5,000,000	Ministry of Health
8	Registration of Business Premises	5,000,000	50,000,000	886,000	50,000,000	Min. Of Commerce
9	Reg. of Foot ball View Centre	500,000	1,500,000	146,000	1,500,000	Social Welfare
10	Marriage Certificate and Licences	25,000	25,000	-	25,000	Home Affairs Dept.
11	Lotteries Licence	10t	500,000	-	500,000	" ""
12	Money Lender Licence	10t	10t	-	10t	" ""
13	Auctioner Licence	50,000	50,000	-	50,000	Board of Survey
14	Beast of Burden: Movement of D/Animals	10t	10t	-	10t	" ""
15	Trade Cattle Licence	50,000	50,000	36,000	50,000	Min. Of Animal Health
16	Reg. & Renewal of Youth Social Clubs	100,000	7,000,000	-	7,000,000	Min. of Information/Social Welfare
17	Fishing Licence	50,000	50,000	10,800	50,000	Min. Of Animal Health
18	Reg. of Poultry Farms &	600,000	600,000	-	600,000	Min. Of Agriculture
19	Mining Licences	75,000,000	50,000,000	-	50,000,000	Min. of Solid Minerals
20	Reg. of External Auditors	-	50,000	-	50,000	State INEC
21	Reg. of Political Parties	-	20,000,000	-	20,000,000	
22	Reg. & Renewal of CSC Membership.	-	50,000	-	50,000	
	Sub Total	119,725,000	171,225,000	13,853,190	171,225,000	
	HEAD 104 - EARNINGS AND SALES					
1	Sales of Materials	1,000,000,000	1,000,000,000	-	1,000,000,000	Ministry of Finance
2	Sales of Fruits & Vegetable	500,000	5,000,000	-	5,000,000	Ministry of Agriculture
3	Seeds Multiplication Sales	10t	10t	-	10t	" "" ""
4	Sales of Materials From Agric Fair	10t	10t	-	10t	" "" ""
5	Sales of Fish	100,000	100,000	-	100,000	" "" ""
6	Sales of Fishing Equipment	100,000	100,000	2,500	100,000	" "" ""

RECURRENT REVENUE  
HEAD 101 - 108

S/N/O	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
7	Sales of Cotton Market Materials	10t	10t		10t	" "" ""
8	Sales of Seed From Nurseries	150,000	150,000		150,000	" "" ""
9	Sales of Poultry Product	50,000	50,000		50,000	Ministry of Animal Health
10	Sales of Dairy Products	10,000	10,000		10,000	" "" ""
11	Sales of Poultry Feeds	100,000	100,000		100,000	" "" ""
12	Land Clearing Operation	10t	10t		10t	" "" ""
13	Sales of Livestock From Ranches	15,000	15,000		15,000	" "" ""
14	Sales of Fertilizer	1,501,500,000	4,000,000,000	1,605,000,000	2,400,000,000	Fasco
15	Sales of Rural Dairy Milking Cows	10t	10t		10t	Ministry of Animal Health
16	Sale of Tractors	743,615,000	500,000,000		500,000,000	Ministry Of Agric/Finance
17	Sale of Coal	10t	1,000,000		1,000,000	Ministry of Environment
18	Sales of Directory of Commercial and Industrial Promotions	30,000	30,000		30,000	Ministry of Commerce
19	Sales of Trade Fair Materials	10t	10t		10t	" "" ""
20	Sales of Crafts-souvenir Shops	10t	10t		10t	" "" ""
21	Sales of Tourism Guide in Sok.State	10t	10t		10t	Min. Of Commerce
22	Sales of Condemned Stores	10t	10t		10t	Ministry of Finance
23	Unallocated Stores Sales	10t	10t		10t	" "" ""
24	Hire of Government Vehicles	10t	10t		10t	" "" ""
25	Sales of Form National D/licence	2,500,000	2,500,000	170,650	2,500,000	Board of Internal Revenue
26	Sales of Vehicle New Plate Number	65,000,000	65,000,000	13,465,000	65,000,000	" "" ""
27	Reg. And Renewal of Patent Medicine	1,500,000	5,000,000	1,258,200	5,000,000	Ministry of Health

RECURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
28	Sales of Drugs to Local Govts.	10t	10t		10t	" "" "
29	Sales of Article to Rehab. Centre	18,000	18,000		18,000	Social Welfare
30	Sales of Graphic Arts Design	4,000	4,000		4,000	Ministry of Information
31	Sales of Photos, Calendars & Diary	20,000	20,000		20,000	" "" "
32	Devt. Charges-approved Building Plan	10,000,000	15,000,000	1,070,000	15,000,000	MLHS
33	Transport Service	75,000,000	75,000,000	31,713,612	75,000,000	Mass Transit
34	W/shop Accounting Construction Payment	10t	10t	10t	10t	Min Of Works
35	Trade Test Fees (Works School)	500,000	500,000		500,000	Min Of Works (works schools)
36	Soil Test	100,000	100,000		100,000	Min. Of Works
37	Road Crossing	100,000	100,000		100,000	" "" "
38	Labour and Construction Charges	10t	10t		10t	" "" "
39	Sales of Forms Health Institution	10t	10t		10t	Min of Health
40	Sale of Forms Judicial Service Comm.	150,000	150,000	4,200	150,000	Judicial Service Comm.
41	Sales of Application Forms (CSC)	50,000	100,000	1,500	100,000	C.S.C
42	Sales of Application Forms (LGSC)	20,000	20,000		20,000	L. G. S. C
43	Sales of Forms (TSB)	100,000	100,000		100,000	TSB
44	V.I.O	10t	2,000,000	323,750	2,000,000	" "" ""/BIR
45	Asphalt Batching Plant	10t	10t		10t	Min. Of Works
46	Quarry Crushing Plant	10t	10t		10t	" "" "
47	Sales of Telephone Directories	10t	10t		10t	Home Affairs Dept.
48	Proceeds From State Newspaper	100,000	100,000		100,000	The Path
49	Sale of Contract Agreement Forms	1,000,000	1,000,000		1,000,000	Min. Of Justice/BIR
50	Sales of Yellow Cards	10t	10t		10t	Ministry of Health
51	Sales of Shares	2,500,000,000	10t		10t	Ministry of Finance

RECURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
52	Sales of Old Airport Quarters (New Bado /Mana Estates)	1,500,000,000	1,446,351,991	42,728,859	1,403,623,132	Ministry of Finance
53	Sales General (Auction)	50,000,000	50,000,000	8,553,900	50,000,000	Ministry of Finance/SURPB
54	Sales of Irrig. Water Pumps/Tiller Machines	10t	20,000,000		20,000,000	Ministry of Finance
55	Sales of Gov't Qtrs within & Outside Sokoto Metropolis (Old Bado Qtrs, Yauri flats, Kalambaina Qtrs etc)	1,500,000,000	5,000,000,000	2,100,000,000	2,900,000,000	Ministry of Finance
56	Sales of Gazette	-	1,500,000		1,500,000	Min. of Justice
57	Sales of Procedure Rules	-	500,000		500,000	Min. of Justice
58	Sales of Indigene Certificates	-	1,500,000		1,500,000	Special Duties
59	Fire Wood Sellers Fees	-	65,000		65,000	SEPA
60	Sales of Forms	-	1,500,000		1,500,000	House Service Comm.
61	Sale of Lock- Up Shops	-	15,000,000		15,000,000	Min. Lands & Housing
62	Rentage Fees from Rest. At CSC Club.	-	12,000		12,000	Estab. & Pension
63	Exam. Processing Fees (Civil Service Exams.)	-	20,000		20,000	Estab. & Pension
64	Sales of High Scheme Forms		200,000		200,000	Estab. & Pension
	Sub Total	8,952,332,000	12,209,915,991	3,804,292,171	8,467,187,132	
	HEAD 105 - RENT OF GOVERNMENT PROPERTIES					
1	Right of Occupancy - Compensation Recovered	10t	10t	10t	10t	Min. of Land & Housing
2	Ground Rent	15,000,000	40,000,000	4,672,187	40,000,000	" " "
3	Rent on Govt. Property outside the State	50,000,000	50,000,000	20,718,000	25,000,000	Cabinet & General Services
4	Rent on Govt. Quarters (Snr. Staff)	10,000,000	25,000,000	7,369,800	25,000,000	Min. of Land & Housing

RECURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
5	Rent on Govt. Quarters (Jnr. Staff)	15,000,000	15,000,000	4,347,564	15,000,000	Housing Corporation
6	Rent for Offices & Quarters by other Governemnt	10t	10t	10t	10t	Min. of Land & Hous./Carbinet Off
7	Rent of Produce Stores & Dumps	10t	10t	10t	10t	Min. Of Agriculture
	Sub Total	90,000,000	130,000,000	37,107,551	105,000,000	
	HEAD 106 - INTEREST, REPAYMENT & DIVIDENDS					
1	Refund of Compensation	10t	10t	10t	10t	Lands & Housing Dept.
2	Refund of I.a.r for Providing Experiment	10t	10t	10t	10t	Min. Of Agriculture
3	Dividend Warrants	857,827,200	10t	10t	10t	Min. Of Finance
4	Interest on Investment General	10t	10t	700,000,000	850,000,000	" "" ""
5	Interest on Bank Deposit	400,000,000	200,000,000	308,000,000	400,000,000	" "" ""
6	Interest on Loan to Local Govt.	10t	10t	-	10t	" "" ""
7	Interest on Treasury Bills	10t	10t		10t	" "" ""
8	Repayment on Motor cycle/Bicycle Loan	200,000	200,000		200,000	" "" ""
9	Repayment on Motor Vehicle Loan	200,000,000	165,000,000	87,788,846	165,000,000	" "" ""
10	Repayment on Housing Loan	500,000	500,000	165,006	500,000	" "" ""
11	Refund of Over Payment (Salaries)	10,000,000	5,000,000		5,000,000	" "" ""
12	Repayment of Furniture Loan	5,000,000	5,000,000		5,000,000	" "" ""
13	Repayment of Loans & Advances to Parastatals	15,000,000	10,000,000		10,000,000	" "" ""
14	Repayment of other loans	2,000,000,000	250,000,000	10,154,474	250,000,000	" "" ""
15	Saving from Contract Payment (Refunds)	10,000,000	10,000,000		10,000,000	Min of Finance
16	Repay. Of Car Ref. Loan	50,000,000	75,000,000	42,715,219	75,000,000	Min of Finance
17	Refund of Excess Bank and Charges	10t	10t	10t	10t	
18	Repayment of Traders' Loan	200,000,000	1,000,000,000	-	1,000,000,000	
	Sub Total	3,748,527,200	1,520,700,000	1,148,823,545	1,520,700,000	



RECURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
	<b>HEAD 107 - RE-IMBURSEMENT</b>					
1	Locust Control - Re-imburement by Federal Government	10t	10t	10t	10t	Min. of Agriculture/Min of Finance
2	Re-imburement of accrued Foreign Loan deductions by Fed. Govt.	10t	10t	10t	10t	Min of Finance
3	Pest Control - Re-imburement	10t	10t	10t	10t	" "" ""
4	Re-imburement - Sales of Grains	100,000,000	150,000,000	-	150,000,000	" "" ""
5	Re-imburement of Salaries From Ministries & Parastatals	50,000,000	50,000,000	80,558,335	50,000,000	" "" ""
6	Re-imburement In respect of Cookers/Stoves Sales	10t	10t	10t	10t	Ministry of Agriculture
7	Re-imburement From Sales of Cotton Seeds	10t	10t		10t	" "" ""
8	Cash Donations to Orphanages by Philantropis Or Parent/guardian	10t	10t		10t	Social Welfare Dept.
	<b>Sub Total</b>	<b>150,000,000</b>	<b>200,000,000</b>	<b>80,558,335</b>	<b>200,000,000</b>	
	<b>HEAD 108 - MISCELLANEOUS</b>					
1	Workshop Maintenance	10t	10t		10t	Min. Of Works & Transport
2	Contribution In respect of Seconded Officers Retirement Benefit	10t	10t		10t	Ministry of Finance
3	Deposit Lapsed	10t	10t		10t	" "" ""
4	Unspecified	1,500,000	1,500,000	60,817,406	1,500,000	" "" ""
5	Workshop Fees	50,000	50,000	41,000	50,000	Ministry of Agriculture
6	Plant Hire(SECCO)	50,000	50,000		50,000	
7	Permission to Fall Trees	1,500,000	1,500,000	1,052,500	1,500,000	Min. Of Agriculture
8	Registration and Renewal of External Auditors Fees	10t	10t		10t	Min. of Finance
9	Court Deposit	10t	10t		10t	High Court

RECURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
10	Receipt From Parastatals	10t	10t		10t	Min of Finance/BIR
(I)	Sokoto Media Corporation.(Rima Radio)	10,000,000	10,000,000	-	10,000,000	Rima Radio
(II)	Polytechnic of Sokoto State.	200,000,000	200,000,000	104,510,800	200,000,000	Poly..Sokoto State
(III)	Shehu Shagari College of Education	300,000,000	300,000,000	116,214,498	300,000,000	S.S.C.O.E
(IV)	Scholarship Board	3,000,000	15,000,000	2,104,500	15,000,000	Scholarship Board
(VII)	State Coll. of Legal & Islamic Studies	5,000,000	5,000,000	952,000	5,000,000	S.C.O.L.I.S
(VIII)	Utility Board (Water Board)	500,000,000	500,000,000	208,640,051	500,000,000	Water Board/Min of Finance
(IX)	Sports Council	250,000	500,000	-	500,000	Sport Council
	Law Reform Commission	50,000	50,000	-	50,000	Law Reform Comm.
(XI)	State Library Board	40,000	40,000		40,000	State Library Board
(XII)	SASHT Gwadabawa	50,000,000	50,000,000	41,083,750	100,000,000	SASHT
(XIII)	Waziri Junaidu History Bureau	500,000	500,000	7,200	500,000	Waziri Junaidu History B.
(XIV)	Fire Service	3,000,000	5,000,000	406,000	5,000,000	Fire Service
(XV)	Government Printing	250,000	500,000		500,000	Government Printing
(XVI)	State Newspaper Corp.(The Path)	1,000,000	1,000,000		1,000,000	The Path
(XVII)	College of Nursing Sciences & Midwifery	50,000,000	100,000,000	104,041,500	150,000,000	Nursing & Midwifery
(XVIII)	Specialist Hospital	5,000,000	5,000,000	330,000	5,000,000	Specialist Hospital
(XXI)	Arabic & Islamic Education Board	500,000	500,000	8,500	500,000	Arabic & Islamic Board
(XXII)	Liasion Office	2,000,000	2,000,000		2,000,000	Liasion Office
XXIII	Sultan Muh'd Maccido Qur'anic Recitation	200,000,000	203,000,000	268,512,500	300,000,000	Qur'anic Recitation
XXIV	Poverty Reduction (SPORA)	410,862,750	410,162,750	-	410,162,750	Ministry of Finance/SPORA
XXVI	Block Making Machines	10t	10t		10t	Ministry of Works/MOF
XXVII	Rima Television	20,000,000	20,000,000	60,000	20,000,000	Rima Television
11	Refunds on State Government Contribution for purchase of Pumps & Generators	10t	10t	10t	10t	Ministry of Finance/Min of LG

RECURRENT REVENUE  
HEAD 101 - 108

S/NO	DETAILS OF REVENUE	APPROVED ESTIMATE 2017	APPROVED ESTIMATE 2018	ACTUAL COLLECTION JAN-SEPT. 2018	APPROVED ESTIMATE 2019	COLLECTING AGENCY
12	Giginya Hotel	200,000,000	200,000,000	71,080	200,000,000	BIR/Min. Commerce/Min. of Finance
13	Shukura Hotel	250,000,000	250,000,000		250,000,000	BIR/Min. Commerce/Min. of Finance
14	Education Development Levy (EDL)	750,000,000	750,000,000	87,635,549	750,000,000	Ministry of Finance
15	Sokoto State University	235,250,000	285,160,000	76,871,170	356,775,500	Sokoto State Uni.
16	State College of Basic and Remedial Std.		60,000,000		60,000,000	State college of Basic.
17	College of Agriculture Wurno	10t	10t		10t	
18	Othophedic Hospital Wammako	1,500,000	2,000,000	1,066,600	2,500,000	Wamakko Orthop.
19	Maryam Abacha Women & Children Hospital	-	1,000,000	132,000	1,000,000	Maryam Abacha Women & Children Hospital
20	Min. for Women Affairs	-	250,000	250,000	250,000	Min. for Women Affairs
21	Accreditation of Business Service Provider	-	750,000	-	750,000	SOSMEDAN
22	Parks & Garden	-	11,500,000	-	11,500,000	Parks & Garden
23	School of Midwifery Tambuwal	-	15,000,000	-	15,000,000	School of Midwifery Tambuwal
	Sub Total	3,201,302,750	3,407,012,750	1,074,808,604	3,676,128,250	
	GRAND TOTAL BY HEADS	25,790,607,950	32,161,803,741	11,409,972,598	28,668,190,382	

**SOKOTO STATE 2019 APPROVED BUDGET  
SUMMARY OF RECURRENT EXPENDITURE**

Head	Ministries and Departments	APPROVED 2018			APPROVED 2019		
		Personnel Cost	Overhead Cost	Total	Personnel Cost	Overhead Cost	Total
201	Government House	130,371,503	1,970,000,000	2,100,371,503	130,547,469	1,900,000,000	2,030,547,469
202	Office of the Deputy Governor	17,558,807	461,000,000	478,558,807	32,594,171	426,000,000	458,594,171
203	Admin & General Services/Head of Serv.	544,152,155	621,000,000	1,165,152,155	646,581,171	621,000,000	1,267,581,171
204	Ministry for Home Affairs	629,416,867	66,650,000	696,066,867	629,575,171	66,650,000	696,225,171
204.1	Ministry for Religious Affairs	126,831,566	1,575,000,000	1,701,831,566	126,831,566	1,505,000,000	1,631,831,566
204.2	Ministry for Special Duties	17,523,753	23,300,000	40,823,753	17,523,753	23,300,000	40,823,753
205	Careers & Special Services	35,159,161	2,314,700,000	2,349,859,161	35,255,857	2,294,700,000	2,329,955,857
206	Min. For LJ Govt. & Comm. Development	114,607,907	30,600,000	145,207,907	119,054,288	30,600,000	149,654,288
208	Establishment & Pension	327,875,696	201,400,000	529,275,696	344,517,578	136,400,000	480,917,578
209	Political Affairs / S.S.G. office	337,816,453	5,564,422,000	5,902,238,453	479,953,014	6,130,000,000	6,609,953,014
214	Min. of Agriculture & N/Resource	201,654,591	94,900,000	296,554,591	201,727,303	59,900,000	261,627,303
215	Min. of Commerce, Indus. & Coop.	81,676,913	90,500,000	172,176,913	82,676,913	50,500,000	133,176,913
216	Ministry for Basic Education	407,444,121	2,522,388,900	2,929,833,021	470,866,917	2,386,608,900	2,857,475,817
216.1	Ministry for Higher Education	496,479,109	120,000,000	616,479,109	62,446,397	100,000,000	162,446,397
217	Ministry of Finance	794,930,609	1,070,000,000	1,864,930,609	932,789,056	841,000,000	1,773,789,056
218	Ministry of Health	840,004,994	678,000,000	1,518,004,994	1,295,882,565	1,052,000,000	2,347,882,565
219	Ministry of Information	66,019,806	169,500,000	235,519,806	66,069,764	139,500,000	205,569,764
220	Ministry of Justice	125,396,391	334,500,000	459,896,391	125,594,713	250,000,000	375,594,713
221	House of Assembly	738,367,643	2,000,000,000	2,738,367,643	1,032,840,424	4,087,900,000	5,120,740,424
222	Ministry of Works & Transport	348,962,470	115,500,000	464,462,470	391,147,359	85,500,000	476,647,359
223	Min. of Water Resources	141,253,078	39,650,000	180,903,078	141,896,755	39,650,000	181,546,755
224	Min. for Women Affairs	54,397,715	130,000,000	184,397,715	55,397,715	90,000,000	145,397,715
225	Judiciary - (1) High Court	181,071,783	230,000,000	411,071,783	181,354,144	230,000,000	411,354,144
226	Local Government Audit	49,540,506	40,400,000	89,940,506	49,712,146	39,712,146	89,424,292
227	Local Government Service Comm.	39,317,517	5,800,000	45,117,517	39,913,782	5,800,000	45,713,782
228	Office of the Auditor General	163,013,482	170,000,000	333,013,482	163,013,482	100,000,000	263,013,482
229	Civil Service Commission	57,387,631	84,400,000	141,787,631	57,695,450	64,400,000	122,095,450
230	Judiciary Service Commission	42,565,846	10,000,000	52,565,846	39,811,441	10,000,000	49,811,441
231	Min. Lands, Housing & Survey	91,636,607	110,000,000	201,636,607	91,657,736	51,657,736	143,315,472
232	Min. For Science & Technical Education	738,629,598	573,500,000	1,312,129,598	764,100,648	564,100,648	1,328,201,296
233	Min. of Animal Health & Fisheries Dev.	471,932,002	35,000,000	506,932,002	472,348,943	35,000,000	507,348,943
234	Urban and Regional planning Board	94,935,535	19,250,000	114,185,535	94,944,390	19,250,000	114,194,390
235	Ministry for Rural Development	125,107,966	32,070,900	157,177,966	125,107,966	32,070,000	157,177,966
237	Sharia Court of Appeal	271,024,014	255,000,000	526,024,014	271,024,014	175,000,000	446,024,014
238	State Ind. Electoral Commission	47,954,708	30,250,000	78,204,708	47,954,708	30,250,000	78,204,708
239	House Service Commission	45,509,243	77,000,000	122,509,243	45,821,305	92,000,000	137,821,305
240	Min. of Social Welfare & Culture	66,485,401	979,250,000	1,045,735,401	66,585,401	900,000,000	966,585,401
241	Dept. For Scholarship and Students Matter	18,120,878	24,600,000	42,720,878	18,120,878	24,600,000	42,720,878
242	Min. For Budget & Economic Planning	92,668,037	435,100,000	527,768,037	92,668,037	430,100,000	522,768,037
243	Dept. For Physically Challenged	0	61,000,000	61,000,000	0	29,500,000	29,500,000
244	Min. of Environment	122,143,478	50,500,000	172,643,478	122,177,407	50,500,000	172,677,407
245	Min. for Solid Minerals & Natural Resource	39,184,212	107,000,000	146,184,212	39,184,212	40,000,000	79,184,212
246	Min. of Youth and Sports Development	53,360,841	910,600,000	963,960,841	53,360,841	760,000,000	813,360,841
247	Zakat and Endowment (Waqf) Commission	19,806,092	308,000,000	327,806,092	19,806,092	300,000,000	319,806,092
248	Ministry of Energy	20,523,753	50,000,000	70,523,753	20,523,753	50,000,000	70,523,753
	Sub-total	9,429,820,438	24,791,730,900	34,221,551,338	10,298,656,695	26,350,149,430	36,648,806,125
301-312	Consolidated Revenue Fund Charges			7,667,939,119			7,667,939,119
313	Internal Debts Services			2,050,000,000			3,126,504,622
331	Transfer to Capital			54,053,622,524			59,036,712,029
332	Subventions	19,223,358,543	4,452,650,000	23,676,008,543	21,417,069,192	3,427,400,000	24,844,469,192
333	Education Development Levy			1,000,000,000			1,000,000,000
334	External Loans /Grants/Ubecl for Capital Proj./SDGs			97,831,143,041			37,327,540,399
	Grand Total	28,653,178,981	29,244,380,900	220,500,264,565	31,716,525,887	29,777,549,430	169,652,771,486

## 2019 SOKOTO STATE ESTIMATES APPROVED SUMMARY PARASTATALS

Parastatals/Agencies: Head 320

Approved Recurrent Expenditure Summary

Table 3

H/N0	Parastatals	APPROVED 2019			Total
		Approved 2018 Total	Personnel Cost	Over Head Cost	
320002	Rima Radio	130,012,120	120,012,120	10,000,000	130,012,120
320003	Umaru Ali Shinkafi Polytechnic Sokoto	830,025,100	1,062,691,061	30,000,000	1,092,691,061
320004	Shehu Shagari College of Education	2,447,503,958	2,468,032,838	50,000,000	2,518,032,838
320007	Pilgrims Welfare Agency	45,581,275	26,581,275	19,000,000	45,581,275
320008	Hospitals Services Mgt. Board	3,818,955,000	3,288,053,852	900,000,000	4,188,053,852
320009	Sokoto College of Legal & Islamic St.	200,215,112	206,215,112	20,000,000	226,215,112
320010	Water Board	402,205,292	382,205,292	20,000,000	402,205,292
320012	Board of Internal Revenue	95,798,642	49,135,920	50,000,000	99,135,920
320015	Law Reform Commission	41,315,250	36,315,250	5,000,000	41,315,250
320016	State Agency for Mass Education	343,058,469	293,058,469	50,000,000	343,058,469
320018	State Library Board	42,420,960	32,420,960	10,000,000	42,420,960
320019	Maryam Abacha W& Child. Hospital	510,100,086	494,876,643	64,000,000	558,876,643
320020	Specialist Hospital	2,013,711,365	2,030,068,229	20,000,000	2,050,068,229
320021	Arabic & Islamic Education Board	849,789,075	921,846,511	25,500,000	947,346,511
320022	Liaison Offices:-Kd /Abuja / Lagos	58,000,000	20,000,000	38,000,000	58,000,000
320023	Sultan AbdulRahman Sch. of H/Tech.	322,954,198	332,010,675	25,000,000	357,010,675
320024	College of Nursing Sciences	453,920,618	439,181,189	50,000,000	489,181,189
320025	Waziri Junaidu Hist. & Culture Bureau	83,050,250	80,550,250	2,500,000	83,050,250
320027	Fire Service	234,393,959	192,393,959	42,000,000	234,393,959
320028	Government Printing	29,154,321	24,200,000	5,000,000	29,200,000
320029	State Newspaper Comp.(The PATH)	101,255,125	93,384,779	10,000,000	103,384,779
320030	Teachers Service Board(Secondary Edu. Board)	3,873,678,596	3,858,972,585	20,000,000	3,878,972,585
320032	Livestock Development Programme	17,574,714	13,574,714	4,000,000	17,574,714
320033	N. Y. S. C				
320036	State Agency for Nomadic Education	102,777,585	98,952,579	7,500,000	106,452,579
320037	I. F. A. D.	100,250,665	100,250,665		100,250,665
320038	S. E. P. A	360,255,150	303,035,771	80,000,000	383,035,771
320039	Forestry II	26,255,500	20,225,500	6,000,000	26,225,500
320041	S. A. D. P.	273,322,042	224,914,115	65,000,000	289,914,115
320047	Local Government Pension Board	286,350,000	20,350,000	60,000,000	80,350,000
320048	FASCO	78,998,601	55,918,655	27,000,000	82,918,655
320052	Primary School Staff Pension Board	32,552,156	20,255,156	12,000,000	32,255,156
320054	RUWASSA	10,000,000		10,000,000	10,000,000
320056	Sokoto State Television (Rtv)	90,105,211	120,012,120	10,000,000	130,012,120
320057	U.N.D.P	1,400,000		1,400,000	1,400,000
320058	Institute for Qur'anic & General Studies	315,017,928	318,898,318	25,000,000	343,898,318
320059	Poverty Reduction Programme	560,000,000	25,668,818	280,000,000	305,668,818
320060	Cont. to Pri. Edu. Board (U.B.E)	490,936,606	240,936,607	200,000,000	440,936,607
320061	Works School Sokoto	12,005,013	10,665,680	5,000,000	15,665,680
320062	Sokoto Road Maintenance Agency	51,451,523	40,451,523	10,000,000	50,451,523
320063	Fadama III Programme	15,000,000		20,000,000	20,000,000
320064	Noma Hospital	170,147,211	132,719,711	45,000,000	177,719,711
320065	SOSACAT	29,459,230	25,954,320	10,000,000	35,954,320
320066	Primary Health Care Development Agency	384,954,098	391,715,520	30,000,000	421,715,520
320067	School of Agriculture Wurno	80,451,523	230,459,879	40,000,000	270,459,879
320068	Sokoto State University	1,779,547,859	1,510,853,118	600,000,000	2,110,853,118
320069	Orthopedic Hospital Wamakko	307,483,372	292,912,189	30,000,000	322,912,189
320070	Sokoto State Housing Corporation	49,366,542	18,049,880	15,000,000	33,049,880
320071	State Bureau of Statistics	40,008,146	20,008,146	10,000,000	30,008,146
320072	SECCO	16,296,565	20,090,996	25,000,000	22,590,996
320073	State Emergency Management Agency	16,752,326	10,752,326	6,000,000	16,752,326
320074	Bureau for Public Procurement and Price Intelligence (BPP&PI)	37,234,005	12,234,005	15,000,000	27,234,005
320075	SOSACAT	27,528,203	12,528,203	15,000,000	27,528,203
320076	Parks and Gardens Agency	45,021,022	26,463,578	25,000,000	51,463,578
320077	Commodity Board	55,126,528	35,270,200	25,000,000	55,270,200
320078	Female Education Board	398,095,245	105,934,882	150,000,000	240,934,882
320079	Sokoto state contributory Health Care mgt. Agency	64,750,245	49,750,245	20,000,000	69,750,245
320080	State College of Basic and Remedial Studies	269,897,498	300,758,898	30,000,000	360,758,898
320081	School of Midwifery, Tambour	47,188,450	43,986,245	25,000,000	68,986,245
320082	Surveyor General Office	39,466,131	20,646,171	25,000,000	40,646,171
320083	Agency for Malaria Control	25,000,000	20,130,810	25,000,000	45,130,810
320084	Poultry Development Agency	40,912,880	20,912,880	20,000,000	40,912,880
	<b>Total</b>	<b>23,676,438,542</b>	<b>21,417,869,192</b>	<b>3,427,400,000</b>	<b>24,845,269,192</b>

NB. POVERTY REDUCTION PROGRAMME N250,000,000

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	ACTUAL Jan. - June 2018	Approved Provision 2019	COST
1	State Governor	Fixed	1	1	1	2,223,705
2	Secretary A. to HE	16	1	1	1	1,020,212
3	C.S.O	16	1	1	1	1,020,212
4	Snr. Clerical Officer	6	3	2	3	644,220
5	Clerical Officer Grade I	5	4	1	4	776,496
6	Clerical Officer II	4	8	8	8	1,454,112
7	Clerical Asst.	3	5	4	5	863,280
8	Imam /Instructor	7	1	1	1	274,272
9	Asst. Imam	6	1	1	1	214,740
10	Ladan Adhan	3	4	1	4	690,624
11	Mosque Attendant	3	9	2	9	1,553,904
12	Head Messenger	4	5	5	5	908,820
13	Snr. Messenger	3	10	0	10	1,726,560
14	Messenger	2	20	6	20	3,329,760
15	Head Gardner	3	30	18	30	5,179,680
16	Gardener	2	10	26	10	1,664,880
17	Cleaners	2	20	3	20	3,329,760
18	Trimers	3	15	12	15	2,589,840
19	Chief Watchman	4	5	12	5	908,820
20	Head Watchman	3	5	3	5	863,280
21	Senior Watchman	2	5	0	5	832,440
22	Snr. Telephone Operator	4	20	1	20	3,635,280
23	Telephone Operator	3	10	12	10	1,726,560
24	Chief Driver	7	2	7	2	548,544
25	Snr. Motor D. Mech. I	6	20	1	20	4,294,800
26	Snr. Motor D. Mech. II	5	3	16	3	582,372
27	Motror Driver II	4	10	3	10	1,817,640
28	Driver	3	5	0	5	863,280
29	Prin. Sec. Asst. I	12	5	4	5	2,911,320
30	Prin. Sec. Asst. II	10	15	1	15	7,215,660
31	Chief Motor Mech.	7	3	1	3	822,816
32	Snr. Motor Mech. I	6	0	0	0	0
33	Snr. Motor Mech. II	5	3	0	3	582,372
34	Motor Mechanic	4	1	0	1	181,764
35	Diretor Press	13	1	1	1	0
36	Int. Auditor I	6	2	0	2	429,480
37	Int. Auditor II	5	2	1	2	388,248
38	Chief H/Keeper	14	2	0	2	716,256
39	Asst. Chief H/ Keeper	13	2	1	2	648,096
40	Prin. House Keeper	12	1	0	1	716,256

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation: Government House  
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	ACTUAL Jan. - June 2018	Approved Provision 2019	COST
41	Snr. H/Keeper	10	1	0	1	481,044
42	House Keeper	7	8	0	8	2,194,176
43	Catering Officer	7	8	2	8	2,194,176
44	Head Cooks	4	12	8	12	2,181,168
45	Snr. Cook	3	10	8	10	1,726,560
46	Cooks	2	15	6	15	2,497,320
47	Head Steward	2	2	15	2	332,976
48	Steward	2	4	15	4	665,952
49	Head Washman	4	5	6	5	908,820
50	Snr. Washman	3	15	6	15	2,555,848
51	Washman	2	12	5	12	1,997,856
52	Foreman	7	20	6	20	5,485,440
53	Asst. Foreman	5	5	5	5	970,620
54	Snr. Craftman	5	6	2	6	1,164,744
55	Craftman I	4	2	2	2	363,528
56	Plant Operator	3	2	6	2	345,312
57	Mason	3	2	5	2	345,312
58	Electrician	3	2	4	2	345,312
59	Prin. Fin. Asst.	8	1	2	1	345,588
60	Snr. Fin. Asst	7	0	3	0	0
61	Finance Asst.	6	1	5	1	214,740
62	Snr. Store asst	5	0	5	0	0
63	Store Asst.	4	2	2	2	363,528
64	Store Attend	3	2	2	2	345,312
65	Typist Grd I	6	2	1	2	429,480
66	Typist Grd II	5	2	2	2	388,248
67	Typist Grd III	3	1	1	1	172,656
68	Computer Operator	6	2	4	2	429,480
<b>PROTOCOL DEPARTMENT</b>						
69	Chief Protocol .Asst.	13	1	1	1	10t
70	Prin. Ex. Officer I	12	1	6	1	10t
71	Prin. Ex. Officer II	10	2	5	2	10t
72	Prin. Ex. Officer	9	2	5	2	10t
73	High. Ex.. Officer	8	3	3	3	0
74	Ex. Officer	7	1	4	1	10t
75	Prin. Sec. Asst II	10	1	3	1	10t
76	Prin. Sec. Asst III	9	2	2	2	824,376
77	Prin. Sec. Asst IV	8	1	4	1	345,588
78	Asst .Ex. Officer	6	0	3	0	0
79	Snr. Clerical Officer	5	1	5	1	194,124

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation: Government House  
Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	ACTUAL Jan. - June 2018	Approved Provision 2019	COST
80	Typist Grade I	7	1	3	1	274,272
81	Typist II	6	3		3	644,220
82	Typist Grade III	5	1		1	194,124
83	Chief Driver	7	3	6	3	822,816
84	Snr. Motor. Driver	5	2	6	2	388,248
85	Motor Driver	3	3	5	3	517,968
86	Motor Driver	3	0	6	0	0
87	Head Messenger	4	0	5	0	0
88	Snr Messenger	3	3	5	3	517,968
89	Head Gardener	2	3	10	3	499,464
90	Gardener	3	1	30	1	172,656
91	Labourer	2	2	10	2	332,976
92	Labourer	1	2	5	2	294,744
93	Head Cleaner	3	2	2	2	345,312
94	Snr. Cleaner	2	3	3	3	499,464
95	Chief Watchman	4	3	3	3	545,292
96	Snr Watchman	3	3	3	3	517,968
97	Watchman	3	6	6	6	1,035,936
98	Asst CH/K	13	2	2	2	1,296,192
99	Prin H/Keeper II	10	1	1	1	481,044
100	Snr. H/Keeper	9	2	3	2	824,376
101	Chief Cat. Asst.	12	2	3	2	1,164,528
102	High Catering Officer	8	4	2	4	1,382,352
103	Catering Officer	7	6	2	6	1,545,632
104	Catering Asst. II	4	1	4	1	181,764
105	Head Steward	3	7	10	7	1,208,592
106	Steward	4	3	10	3	545,292
107	Head Cooks	3	0	8	0	0
108	Snr. Cook	2	20	17	20	3,329,760
109	Cooks	9	0	4	0	0
110	Prin. Ex. Officer II	8	1	1	1	345,588
111	Snr. Executive Acct.	9	1	2	1	412,188
112	Snr. Fin. Asst	7	2	3	2	548,544
113	Finance Asst.	5	3	2	3	582,372
114	Finance Asst	4	2	1	2	363,528
	<b>Mechanical Department</b>					
115	Chif Motor Mechanic	6	0	0	0	0
116	Senior F. (Auto Electric)	5	0	0	0	0
117	Senior Motor Mechanic I	4	0	0	0	0



**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation: Government House

Head: 201

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	ACTUAL Jan. - June 2018	Approved Provision 2019	COST
118	Senior Motor Mechanic II	3	0	0	0	0
119	Mechanic III	10	0	0	0	0
120	Mechanic IV	9	0	0	0	0
121	Prin. Work Suptr.	8	0	0	0	0
122	Senior Work Suptr.	7	0	0	0	0
123	Higher Work Suptr.	7	0	0	0	0
124	Work Suptr.	6	0	0	0	0
125	Senior Foreman (All trades)	5	0	0	0	0
126	Asst. Snr. Foreman	6	0	0	0	0
127	Senior Craftman	4	0	0	0	0
128	Asst. Snr. Craftman	2	0	0	0	0
129	Craftman	2	0	0	0	0
130	Apprentice	1	0	0	0	0
131	Plant Attendant	3	0	0	0	0
132	Plant Attendant	4	0	0	0	0
133	Carpenter	3	0	0	0	0
134	Plant Operator	2	0	0	0	0
	<u>Finance &amp; Supply Dept.</u>		0	0	0	0
135	Snr. Finance officer I	7	0	0	0	0
136	Finance Asst.	6	0	0	0	0
137	Finance Officer II	8	0	0	0	0
138	Finance Asst. I	6	0	0	0	0
139	Finance Asst. II	5	0	0	0	0
140	H/Store Officer	8	0	0	0	0
140	Store Asst.	4	0	0	0	0
	<b>Total</b>		<b>527</b>	<b>509</b>	<b>527</b>	<b>112,774,825</b>
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
2	Transport Allowance		1,601,670		1,617,687	
3	Rent Suppliment		1,898,771		1,917,758	
4	Meal Subsidy		433,951		438,290	
5	Utility Allowance		454,149		458,690	
6	Security Allowance		5,678,511		5,735,296	
7	Maint. Allowance		3,415,532		3,449,687	
8	Hazard Allowance		-		-	
9	Outfit Allowance		282,033		284,854	
10	Leave Grant		3,832,061		3,870,382	
	<b>Total</b>		<b>17,596,678</b>		<b>17,772,644</b>	
	<b>Personal Costs</b>		<b>2018</b>		<b>2019</b>	
1	Personal Costs		130,371,503	88,975,003	130,547,469	
2	Overhead Costs		1,970,000,000	532,054,662	1,900,000,000	
	<b>Grand Total</b>		<b>2,100,371,503</b>	<b>621,029,665</b>	<b>2,030,547,469</b>	

2019 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Organisation : Government House

Head : 201

S/Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	50,000,000	17,177,500	50,000,000	
3	Utility Services	10,000,000	4,511,000	10,000,000	
4	Telephone Services	1,000,000	0	1,000,000	
5	Office Stationery	10,000,000	1,051,000	10,000,000	
6	Maint. Of Furniture & Equipt.	100,000,000	12,608,500	100,000,000	
7	Maint. Of Vehicle & C/asset	200,000,000	82,331,830	200,000,000	
8	Consultancy Services	2,000,000	0	2,000,000	
9	Grant and Contribution	5,000,000	0	5,000,000	
10	Training & Staff Devt.	5,000,000	4,689,000	5,000,000	
11	Entertainment & Hospit.	100,000,000	92,090,700	100,000,000	
12	Miscellaneous Ex.	850,000,000	292,228,032	800,000,000	
13	Film Casst Prin.	5,000,000	0	5,000,000	
14	Purchase of Films & C/assets	30,000,000	11,817,100	30,000,000	
15	Legal Matters General	1,000,000	0	1,000,000	
16	Assembly Matters General	1,000,000	0	1,000,000	
17	Advertisement	200,000,000	13,550,000	200,000,000	
18	Purch/Maint. General	200,000,000	0	190,000,000	
19	Mass Media	200,000,000	0	190,000,000	
	<b>Total</b>	<b>1,970,000,000</b>	<b>532,054,662</b>	<b>1,900,000,000</b>	

**2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Deputy Governor	Fixed	1	1	1	2,112,215
2	Special Adviser to Dep. Gov.	Fixed	1	1	1	1,250,110
3	Deputy Chief of Staff	Fixed	1	1	1	534,890
	<b>ADMIN. DEPARTMENT</b>					
4	Protocol	8	0	0	0	10t
5	Snr. Driver	7	1	0	1	172,794
6	Drivers	6	8	1	8	1,382,352
7	Drivers	3	0	4	0	0
8	Messengers	5	4	1	4	776,496
9	Clerks	4	3	2	3	545,292
10	Messenger	3	2	3	2	345,312
11	House Keeper	8	1	4	1	345,588
12	Steward	4	2	3	2	363,528
13	Steward	3	1	2	1	172,656
14	Cook	2	8	2	8	1,331,904
15	Gardener	2	4	3	4	665,952
16	P.A. iv Store Keeper	4	1	4	1	181,764
17	H/Maid	2	6	1	6	998,928
18	Washman	2	5	3	5	832,440
19	Qur'anic Teacher	2	2	4	2	332,976
20	Washman	2	1	3	1	166,488
21	Cleaners	2	2	4	2	332,976
22	Immam	3	1	1	1	172,656
23	Muazim	3	1	1	1	172,656
24	Watchman	2	5	6	5	832,440
	<b>FINANCE &amp; SUPPLY</b>					
25	Snr. Finance officer I	7	0	4	0	0
26	Finance Asst. IV	6	0	2	0	0
27	H/Store Officer	8	0	1	0	0
28	Store Asst.	4	0	0	0	0
	<b>AUDIT DEPARTMENT</b>					
29	internal Auditor	9	0	0	0	0
30	Auditor I	8	0	0	0	0
31	Audit Asst.	3	0	0	0	0
	<b>Total</b>		<b>61</b>	<b>62</b>	<b>61</b>	<b>19,022,414</b>

**2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
2	Transport Allowance		753,854		5,761,392	
3	Rent Suppliment		640,184		646,586	
4	Meal Subsidy		377,134		380,905	
5	Utility Allowance		376,926		380,695	
6	Security Allowance		125,642		126,898	
7	Maint. Allowance		125,642		5,126,898	
8	Hazard Allowance		251,284		253,797	
9	Outfit Allowance		72,354		73,078	
10	Leave Grant		813,373		821,507	
	<b>Total</b>		<b>3,536,394</b>		<b>13,571,757</b>	
			<b>2018</b>		<b>2019</b>	
1	Personal Costs		17,558,807	19,887,335	32,594,171	
2	Overhead Costs		461,000,000	103,544,000	426,000,000	
	<b>Grand Total</b>		<b>478,594,171</b>	<b>123,431,335</b>	<b>458,594,171</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation :**

**Office of the Deputy Governor**

**Head :**

**202**

S/Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport & Travelling	50,000,000	11,968,000	40,000,000	
3	Utility Services	5,000,000	0	5,000,000	
4	Telephone Services	3,000,000	0	3,000,000	
5	Office Stationery	10,000,000	2,915,000	10,000,000	
6	Maint. Of Furniture & Equipmnet	30,000,000	0	30,000,000	
7	Maint. Of Vehicles.	70,000,000	10,300,000	65,000,000	
8	Consultancy Services	10,000,000	2,500,000	10,000,000	
9	Grant and Contribution	60,000,000	13,000,000	50,000,000	
10	Training & Staff Devt.	5,000,000	0	5,000,000	
11	Entertainment & Hospit.	25,000,000	10,000,000	25,000,000	
12	Miscellaneous	70,000,000	22,576,000	70,000,000	
13	Motorcycles/Bicycles Advances	3,000,000	0	3,000,000	
14	Films, Photos & Camera	40,000,000	8,200,000	40,000,000	
15	Fuel & Transport	80,000,000	22,085,000	70,000,000	
	<b>Total</b>	<b>461,000,000</b>	<b>103,544,000</b>	<b>426,000,000</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Admin. & General Services

Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Costs
1	Sec. To the State Govt.	Fixed	1	1	1	1,337,225
2	Head of Service	Fixed	1	1	1	1,337,225
3	Permanent Secretary	Fixed	33	33	33	56,154,150
4	Director General	Fixed	19	19	19	20,206,285
5	Director Admin.	16	17	17	17	17,343,604
6	Deputy Directors	15	8	8	8	6,989,376
7	Assistant Director	14	12	12	12	8,595,072
8	Chief Admin Officer	13	12	12	12	7,777,152
9	Prin. Admin. Officer	12	44	44	44	25,619,616
10	Snr. Admin. Officer	10	44	44	44	21,165,936
11	Admin. Officer I	9	16	16	16	6,595,008
12	Admin. Officer II	8	10	10	10	3,455,880
13	Prin. Exec. Officer	10	1	1	1	481,044
14	Computer Analyst II	9	2	2	2	824,376
15	Computer Analyst II	8	0	0	0	0
16	Snr. Data Proc. Officer	9	1	1	1	412,188
17	Data Pro Off. I	7	1	1	1	274,272
18	Data Pro Off. II	6	0	0	0	0
19	EO (Admin.)	7	7	7	7	1,919,904
21	Asst. EO (Admin.)	6	0	0	0	0
21	Asst. EO (Accts.)	6	3	3	3	644,220
22	ACCO	7	0	0	0	0
23	CCO	5	0	0	0	0
25	SCO	5	0	0	0	0
26	C.O.I	4	0	0	0	0
27	C.O.II	4	0	0	0	0
28	Clearical Assist	3	21	21	21	3,625,776
29	Chief Driver	7	15	15	15	4,114,080
30	S.Driver	6	10	10	10	2,147,400
31	Motor Driver	5	5	5	5	970,620
32	Motor Driver	4	1	1	1	181,764
33	Snr. Messenger	4	5	5	5	908,820
34	A. Snr.Messenger	3	2	2	2	345,312
35	Messengers	2	6	6	6	998,928
36	Messengers	1	1	1	1	147,372
37	Gardners	2	18	18	18	2,996,784
38	Gardners	3	10	10	10	1,726,560
40	Snr. Cleaner	2	7	7	7	1,165,416

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Admin. & General Services  
 Head : 203

S/No	Details of Expen.	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Costs
41	Snr. Cleaner	3	4	4	4	690,624
42	Cleaner	1	26	23	26	3,831,672
43	Chief Security Officer	7	1	1	1	274,272
44	Head Security Guard	6	1	1	1	214,740
45	Head Watchmen	4	2	2	2	363,528
46	Snr. Watchmen	3	6	6	6	1,035,936
47	Watchmen II	2	7	7	7	1,165,416
48	Watchmen II	1	25	19	25	3,684,300
49	Steward	2	0	0	0	0
50	Steward	1	0	0	0	0
51	Snr Cook	3	0	0	0	0
52	Cooks	2	8	8	8	1,331,904
53	Kitchen Attendance	1	5	5	5	736,860
54	C.T.Asst. Operator	7	0	0	0	0
55	C.H.P. Operator	7	0	0	0	0
56	S.H.P. Operator	6	0	0	0	0
57	Plant Operator	5	1	1	1	194,124
58	Heavy Plant Operator	4	0	0	0	0
59	Electrician	4	2	2	2	363,528
60	Light Plant Operator	3	2	2	2	345,312
61	S.T.A. GrRD. I	0	0	0	0	0
<b>Total</b>			<b>423</b>	<b>414</b>	<b>423</b>	<b>214,693,581</b>
<b>Allowances General</b>			<b>2018</b>		<b>2019</b>	
1	Trans. General		102,122,824		153,144,052	
2	Rent Supplement		62,377,201		83,000,973	
3	Utility Allowance		22,444,954		22,444,954	
4	Security Allowance		-		-	
5	Maint. Allowance		10,818,830		10,818,830	
6	Outfit Allowance		46,235,625		46,697,982	
7	Leave Grant		25,095,279		25,095,279	
8	Telephone Allow.		32,190,235		52,512,138	
9	Consolidated Allow.		28,173,625		38,173,382	
<b>Total</b>			<b>329,458,574</b>		<b>431,887,590</b>	
			<b>2018</b>		<b>2019</b>	
1	Personnel Cost		544,152,155	286,676,727	646,581,171	
2	Overhead Costs		621,000,000	256,721,964	621,000,000	
<b>Grand-Total</b>			<b>1,165,152,155</b>	<b>543,398,691</b>	<b>1,267,581,171</b>	

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE

Overhead Costs

Admin. & General Services

Organisation :

Head :

203

S/Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport & Travelling	10,000,000	773,750	10,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Office Stationery	3,000,000	1,273,000	3,000,000	
6	Maint. Of Furniture & Equipt.	4,000,000	250,000	4,000,000	
7	Maint. Of Vehicle & C/asset	3,000,000	66,500	3,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	70,000,000	774,500	65,000,000	
11	Entertainment & Hospit.	2,000,000	580,000	2,000,000	
12	Miscellaneous	30,000,000	6,807,314	25,000,000	
14	Maint. Of Super Quarters	5,000,000	0	5,000,000	
17	Bicycle Advance	10t	0	10t	
19	Maint. Of Generator	40,000,000	14,391,400	40,000,000	
23	Seminars/Workshops/ conf. etc.	145,000,000	139,075,000	150,000,000	
24	Maintenance of Giginya Sect.	9,000,000	0	4,000,000	
27	Staff Welfere & Assistance	300,000,000	92,730,500	250,000,000	
28	Private Security Guards for the 2 Sectariats	0	0	60,000,000	New Shea
	<b>Total</b>	<b>621,000,000</b>	<b>256,721,964</b>	<b>621,000,000</b>	



**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : **MINISTRY FOR HOME AFFAIRS**

Head : **204**

S/NO	Details of Expenses	Grade Level	Approved Provision 2018	Actual Jan-June. 2018	Approved Provision 2019	Cost
<b>PERSONNEL DEPARTMENT</b>						
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Snr. Personnel Asst.	7	1	1	1	274,272
3	Snr. Computer Operator	9	1	0	1	412,188
4	Personnel Asst.	3	14	14	14	2,417,184.00
5	Computer Operator	6	2	2	2	429,480.00
6	Clerical Asst.	6	4	4	4	858,960.00
7	Asst. Supt.	6	3	1	3	172,656
8	Asst. Works Supt.	6	2	2	2	429,480.00
9	Camera Man	5	1	1	1	194,124.00
10	Print. Asst.	4	2	2	2	363,528.00
11	Press Asst.	3	1	1	1	172,656.00
12	Messenger	2	3	1	3	499,464.00
13	Motor Driver	3	3	2	3	517,968.00
14	Fire Man	3	3	3	3	517,968.00
15	Cleaner	2	4	4	4	665,952.00
16	Watchman	2	2	2	2	332,976.00
<b>BILATERAL MATTER DEPARTMENT</b>						
17	Director	16	0	1	0	0.00
18	Deputy Director	15	0	2	0	0.00
19	Assistant Director	10	0	2	0	0.00
20	Snr. Personnel Officer	9	1	1	1	412,188.00
<b>BOUNDARY MATTERS</b>						
21	Director	16	0	1	0	0.00
22	Deputy Director	15	0	0	0	0.00
23	Assistant Director	14	0	1	0	0.00
24	Snr. Personnel Officer	13	1	0	1	0.00
<b>FINANCE DEPARTMENT</b>						
25	Store Office	7	0	0	0	0.00
26	Store Keeper	4	0	0	0	0.00
27	Clerical Officer	4	0	2	0	0.00
28	Clerical Asst.	4	2	2	2	363,528.00
29	Clerical Asst.	3	1	2	1	172,656.00
<b>SOYES DEPARTMENT</b>						
30	Commandant	Fixed	1	1	1	10t
31	Deputy Commandant	Fixed	1	1	1	10t
32	Marshals Inspector	3	3	3	3	517,968.00
33	Marshals Sergent	3	54	54	54	9,323,424.00
34	Marshals Corporal	3	40	40	40	6,906,240.00
35	Marshals	3	2203	2203	2203	380,361,168.00
<b>Total</b>			<b>2,354</b>	<b>2,357</b>	<b>2,354</b>	<b>407,653,253.00</b>

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : MINISTRY FOR HOME AFFAIRS**

**Head : 204**

S/NO	Details of Expenses	Grade Level	Approved Provision 2018	Actual Jan-June. 2018	Approved Provision 2019	Cost
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		114,797,838		115,945,815.89	
2	Rent Supplement		2,586,838		2,612,705.89	
3	Utility Allowance		122,141		123,362.56	
4	Security Allowance		1,400,946		1,414,955.05	
5	Maint. Allowance		1,031,811		1,042,129.54	
6	Outfit Allowance		3,934,641.00		3,934,641.00	
7	Leave Grant		95,889,400.00		96,848,294.00	
8	Telephone Allowance					
	<b>Total</b>		<b>219,763,614.20</b>		<b>221,921,904</b>	
			<b>2018</b>		<b>2019</b>	
1	Personal Costs		629,416,867	472,411,729	629,575,171	
2	Overhead Costs		66,650,000	180,000	66,650,000	
	<b>Grand Total</b>		<b>696,066,867</b>	<b>472,591,729</b>	<b>696,225,171</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Ministry for Home Affairs**

**204**

**Organisation :**

**Head :**

S/no	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	4,000,000	50,000	4,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Office Stationery	2,000,000	40,000	2,000,000	
6	Maint. Of Furniture & Equipt.	1,000,000	0	1,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	50,000	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	6,000,000	0	6,000,000	
11	Entertainment & Hospitality	500,000	0	500,000	
12	Miscellaneous	1,000,000	40,000	1,000,000	
13	Bicycle Advance	10t	0	10t	
14	Boundary Matters	10,000,000	0	10,000,000	
15	Bilateral Matters	10,000,000	0	10,000,000	
16	Independence Anniversary	15,000,000	0	15,000,000	
17	Armed Forces Remembrance Day.	15,000,000	0	15,000,000	
	<b>Total</b>	<b>66,650,000</b>	<b>180,000</b>	<b>66,650,000</b>	

2019 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Minstry for Religious Affairs

Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved 2018	Actual Jan. June 2018	Approved 2019	Cost
<b>PERSONNEL DEPARTMENT</b>						
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	The Permanent Secretary	Fixed	1	1	1	10t
4	Hon. Special Advisers	Fixed	0	0	0	0
5	Snr. Personnel Asst.	7	1	0	1	274,272
6	Snr. Finance Officer	7	1	3	1	274,272
7	Computer Operator	6	1	0	1	214,740
8	Clerical Asst.	3	1	2	1	172,656
9	Messenger	2	3	2	3	499,464
10	Cleaner	1	4	0	4	589,488
11	Watchman	1	8	0	8	1,178,976
<b>DA'AWA DEPARTMENT</b>						
12	Director	16	0	1	0	0
13	Deputy Director	15	1	0	1	873,672
14	Assistant Director	14	1	0	1	716,256
15	Chief Daawah Officer	13	1	1	1	582,264
16	Prin. Daawah Officer	12	0	0	0	0
17	Senior Da'awa Officer	10	0	0	0	0
18	Da'awa Officer	8	1	0	1	345,588
19	Translator	8	1	0	1	345,588
20	Asst. Translator	6	1	0	1	214,740
<b>COMMUNITY SERVICE DEPARTMENT</b>						
21	Director	16	0	1	0	0
22	Deputy Director	15	0	0	0	0
23	Asst Director	14	1	0	1	716,256
24	Chief Community Officer	13	3	0	3	648,096
25	Prin. Community Officer	12	0	1	0	0
26	Community Officer 1	9	1	0	1	412,188
<b>FINANCE DEPARTMENT</b>						
27	Store Office	7	0	0	0	0
28	Store Keeper	4	0	0	0	0
29	Clerical Officer	4	0	0	0	0
30	Clerical Asst.	3	0	0	0	0
<b>ZAKKAT AND ENDOWMENT DEPARTMENT</b>						
31	Director	16	0	1	0	0
32	Deputy Director	15	0	1	0	0
33	Asst. Director	14	0	0	0	0
34	Chief Zakkat Officer	13	0	0	0	0
35	Zakkat Officer 1	9	0	0	0	0
<b>SHARIA IMPLEMENTATION DEPARTMENT.</b>						
36	Director	16	1	1	1	1,020,212
37	Deputy Director	15	1	0	1	873,672
38	Asst. Director	14	1	0	1	716,256
39	Chief Sharia Implem. Officer	13	1	0	1	648,096
40	Prin. Sharia Implem. Officer	12	1	0	1	582,264
41	Snr. Sharia Implem. Officer	10	1	0	1	481,044

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry for Religious Affairs  
Head : 204-1

S/NO	Details of Expenses	Grade Level	Approved 2018	Actual Jan. June 2018	Approved 2019	Cost
	<b>FINANCE UNIT</b>					
42	Finance Officer	13	1	0	1	10t
43	Snr. Finance Officer	6	1	0	1	214,740
44	Store Keeper	4	1	0	1	181,764
45	Clerical Officer	4	1	0	1	181,764
46	Clerical Asst.	3	1	0	1	172,656
	<b>ALMAJIRI SCHOOLS</b>					
47	Director	16	2	1	2	2,040,424
48	Deputy Director	15	1	1	1	873,672
49	Asst. Director	14	1	19	1	716,256
50	Chief Education Officer	13	5	2	5	3,240,480
51	Prin. Education Officer	12	5	11	5	2,911,320
52	Snr. Education Officer	10	5	3	5	2,405,220
53	Education Officer I	9	10	4	10	4,121,880
54	Education Officer II	8	10	3	10	3,455,880
55	Nurse	8	2	0	2	691,176
56	Asst. Education Officer	7	10	10	10	2,742,720
57	Librarian	6	2	0	2	429,480
	<b>ZONAL OFFICE</b>					
58	Chief Zonal Officer	13	2	2	2	1,296,192
59	Prin. Zonal Officer	12	1	2	1	582,264
60	Snr. Zonal Officer	10	4	0	4	1,924,176
61	Zonal Officer	9	4	0	4	1,648,752
62	Asst. Zonal Officer	7	4	0	4	1,097,088
63	Zonal Officer	6	4	0	4	858,960
	<b>Total</b>		<b>3,570,095,823</b>	<b>1,039,034,520</b>	<b>3,430,095,826</b>	<b>99,570,352</b>
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		19,178,599		19,178,599	
2	Rent Supplement		55,875,182		55,875,182	
3	Utility Allowance		988,988		988,988	
4	Security Allowance					
5	Maint. Allowance					
6	Outfit Allowance					
7	Leave Grant		7,170,418		7,170,418	
8	Telephone Allowance		10t		10t	
	<b>Total</b>		<b>83,213,186</b>		<b>83,213,186</b>	
	<b>Personal Costs</b>		<b>2018</b>		<b>2019</b>	
1	Personal Costs		126,831,566	87,054,156	182,783,538	
2	Overhead Costs		1,575,000,000	432,462,000	1,505,000,000	
	<b>Grand Total</b>		<b>1,701,831,566</b>	<b>519,516,156</b>	<b>1,687,783,538</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation :**

**Ministry for Religious Affairs**

**Head :**

**204.1**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	20,000,000	0	20,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Office Stationery	3,000,000	0	3,000,000	
6	Maint. Of Furniture & Equipt.	2,000,000	0	2,000,000	
7	Maint. Of Vehicle & C/asset	4,000,000	0	4,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	2,000,000	0	2,000,000	
11	Entertainment & Hospit.	1,000,000	0	1,000,000	
12	Miscellaneous	4,000,000	0	4,000,000	
13	Religious Affairs	350,000,000	15,000,000	320,000,000	
14	Asst. to New Convert in Islam	10,000,000	0	10,000,000	
15	Maint. Of Zonal Office	2,000,000	0	2,000,000	
16	Feeding Maint. Of Almajiri School	160,000,000	42,402,000	160,000,000	
17	Maint. Of Convert Home	7,000,000	0	7,000,000	
18	Conferences	25,000,000	0	25,000,000	
19	Zakkat & Endowment	10t	0	10t	
20	Ramadan Feeding	380,000,000	300,000,000	380,000,000	
21	Hisbah Allowances	35,000,000	0	35,000,000	
	Allowances for Prin. Off. Jumuat Mosque & financial asstance to				
22	Islamic organisation.	290,000,000	15,060,000	240,000,000	
23	Assistance to less priviledge	240,000,000	60,000,000	220,000,000	
	Maintenance of eid praying ground &				
24	Cementry	40,000,000	0	70,000,000	
25	Purchase of Grains	0	0	0	
	<b>Total</b>	<b>1,575,000,000</b>	<b>432,462,000</b>	<b>1,505,000,000</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : **MINISTRY FOR SPECIAL DUTIES**  
Head : **204.2**

S/NO	Details of Expenses	Grade Level	Approved Provision 2018	Actual Jan-June. 2018	Approved Provision 2019	Cost
1	Special Adviser	Fixed	3	3	3	10t
2	Permanent Secretary	Fixed	1	1	1	10t
<b>ADMIN DEPARTMENT</b>						
3	Director Admin	14	1	1	1	1,337,225
4	Deputy Director Admin	13	1	1	1	274,272
5	Staff Officer	10	1	1	1	412,188
6	Computer Operator	6	1	0	1	214,740.00
7	Camera Man	5	1	0	1	194,124.00
8	Clerical Asst.	3	4	0	4	690,624.00
9	Motor Driver	3	6	0	6	172,656
10	Messenger	3	7	0	7	1,208,592.00
11	Cleaner	1	4	0	4	589,488.00
12	Watchman	1	4	0	4	589,488.00
<b>FINANCE DEPARTMENT</b>						
13	Director	14	0	1	0	0.00
14	Deputy Director	13	0	1	0	0.00
15	Accountant	10	0	1	0	0.00
16	Auditor	12	0	1	0	0.00
17	Store Officer	12	0	1	0	0.00
18	Store Keeper	4	1	0	1	181,764.00
19	Clerical Officer	4	2	0	2	363,528.00
20	Clerical Assistant	3	3	0	3	517,968.00
<b>Total</b>			<b>36</b>	<b>8</b>	<b>36</b>	<b>6,746,657.00</b>
			<b>2018</b>		<b>2019</b>	
1	Allowances General		3,315,702		3,315,702.00	
2	Transport Allowance		3,315,702		3,315,702.00	
3	Rent Suppliment		1,280,674		1,280,674.00	
4	Utility Allowance		1,280,674		1,280,674.00	
5	Meal Subsidy		-		-	
6	Security Allowances		1,584,344.00		1,584,344.00	
6	Outfit Allowance		10,777,096.00		10,777,096	
<b>Total</b>			<b>10,777,096.00</b>		<b>10,777,096</b>	
			<b>2018</b>		<b>2019</b>	
1	Personal Costs		17,523,753		17,523,753	
2	Overhead Costs		23,300,000	200,000	23,300,000	
<b>Grand Total</b>			<b>40,823,753</b>	<b>200,000</b>	<b>40,823,753</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Ministry for Special Duties**

**Organisation : 204.2**

**Head :**

S/no	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	2,000,000	50,000	2,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Office Stationery	2,000,000	80,000	2,000,000	
6	Maint. Of Furniture & Equipt.	2,000,000	30,000	2,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	20,000	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	10,000,000	0	10,000,000	
11	Entertainment & Hospitality	300,000	20,000	300,000	
12	Miscellaneous	1,000,000	0	1,000,000	
13	Bicycle Advance	10t	0	10t	
14	Seminar and Workshop	2,000,000	0	2,000,000	
15	Staff welfare & Asst.	1,000,000	0	1,000,000	
16	S.A Special Duties	1,000,000	0	1,000,000	
	<b>Total</b>	<b>23,300,000</b>	<b>200,000</b>	<b>23,300,000</b>	



**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Carreers and Special Service  
Head : 205

S/No.	Details of Expenditure	Grade level	Approved 2018	Actual Jan - Jun. 2018	Approved 2019	Cost
	<b>ADMIN. DEPT.</b>					
1	Executive Offi Admin.	7	2	2	2	691,176
2	Asst. Executive Offi Admin.	6	6	6	6	1,288,440
3	Snr. Clerical Officer Admin	5	0	0	0	0
4	Clerical Officer Admin	4	6	6	6	1,090,584
5	Clerical Asst Admin	3	0	0	0	0
6	Typist Grade I	6	0	0	0	0
7	Typist Grade II	5	1	1	1	194,124
8	Chief Driver	7	8	8	8	2,764,704
9	Snr. Driver Mech.	6	4	4	4	858,960
10	Driver Grade I	5	0	0	0	0
11	Driver Grade II	4	3	3	3	545,292
12	Head Messenger	5	2	2	2	388,248
13	Snr. Messenger	4	8	6	8	1,454,112
14	Messenger	2	1	2	1	166,488
15	Head Cook	5	0	1	0	0
16	Head Steward	3	0	0	0	0
17	Steward	3	2	2	2	345,312
18	Snr. Gardener	4	1	1	1	181,764
19	Gardener	3	7	7	7	1,208,592
20	Snr. Security Guard	4	7	7	7	1,272,348
21	Security Guard	2	7	1	7	1,165,416
22	Security Guard	2	1	1	1	166,488
23	Senior Telephone Oper.	7	1	1	1	345,588
24	Telephone Operator I	4	1	1	1	181,764
25	Telephone Operator II	5	1	1	1	194,124
26	Telephone Operator III	4	6	6	6	1,090,584
27	Head Cleaner	3	10	10	10	1,726,560
28	Cleaner	2	4	4	4	665,952
29	Snr. Watchman	4	1	1	1	181,764
30	Head Watchman	3	1	1	1	172,656
31	Watchman	2	1	1	1	166,488
32	Plumber	5	1	1	1	194,124
33	Plumber	4	1	1	1	181,764
	<b>Fin. &amp; Supply Dept.</b>					
34	Snr. Finance Asst.	9	1	1	1	873,672
35	Finance Assistant	6	0	0	0	0

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No.	Details of Expenditure	Grade level	Approved 2018	Actual Jan - Jun. 2018	Approved 2019	Cost
36	Finance Asst. IV	5	0	0	0	0
37	Higher Store Officer	8	1	1	1	716,256
38	Store Asst. II	6	1	1	1	214,740
39	Stores Attendant	3	0	0	0	0
	Audit Dept					
40	Auditor I	9	0	0	0	0
41	Auditor Asst.	3	0	0	0	0
	Security Dept.					
42	Director Security	16	1	0	1	10t
43	Prin. Research Officer I	13	1	0	1	0
44	Prin. Research Officer II	12	1	0	1	0
45	Snr. Research Officer	10	1	0	1	1,020,212
46	Research Officer I	9	1	0	1	873,672
47	Local Govt Research Off.	8	2	2	2	1,432,512
48	Research Officer	7	2	2	2	691,176
49	Asst. Research Officer	6	2	2	2	429,480
	CAREERS DEPT.					
59	Director Careers&Couns.	16	1	1	1	10t
60	Prin. Careers Officer	13	1	0	1	0
61	Snr. Careers Officer	4	1	0	1	181,764
62	Careers Office	3	1	0	1	172,656
	<b>Total</b>		<b>112</b>	<b>98</b>	<b>112</b>	<b>25,489,556</b>
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		3,020,097		3,050,298	
2	Rent Supplement		3,031,637		3,061,954	
3	Utility Allowance		1,292,948		1,305,878	
4	Preaching Board Members		-		-	
5	Maint. Allowance		872,572		881,297	
6	Hazard Allowance		449,833		454,332	
7	Outfit Allowance		343,931		347,371	
8	Leave Grant		634,815		641,163	
9	Telephone Allowance		23,770		24,007	
	<b>Total</b>		<b>9,669,605</b>		<b>9,766,301</b>	
	<b>Personal Costs</b>		<b>2018</b>		<b>2019</b>	
1	Personal Costs		35,159,161	20,874,423	35,255,857	
2	Overhead Costs		2,314,700,000	751,288,200	2,294,700,000	
	<b>Grand Total</b>		<b>2,349,859,161</b>	<b>772,162,623</b>	<b>2,329,955,857</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation :**

**Careers & Special Services**

**Head :**

**205**

S/Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	500,000	-	500,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	10t	-	10t	
5	Office Stationery	500,000	20,000	500,000	
6	Maint. Of Furniture & Equip.	500,000	-	500,000	
7	Maint. Of Vehicle & C/asset	1,000,000	60,000	1,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	500,000	-	500,000	
11	Entertainment & Hospit.	200,000	20,000	200,000	
12	Miscellaneous	10,000,000	1,580,000	10,000,000	
13	Nigerian Army Rec. Centre	500,000	-	500,000	
14	Maint. Of Radio Equip.	1,000,000	-	1,000,000	
15	Security Vote	2,200,000,000	739,449,000	2,180,000,000	
16	Careers & Counselling	50,000,000	10,159,200	50,000,000	
17	S.A Security matters	50,000,000	-	50,000,000	
	<b>Total</b>	<b>2,314,700,000</b>	<b>751,288,200</b>	<b>2,294,700,000</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser C/D	Fixed	1	0	1	1,250,110
<b>ADMIN. DEPARTMENT</b>						
3	Chief Admin.. Officer	14	0	0	0	0
4	Chief Admin. Asst.	14	0	0	0	0
5	Asst. Chief Admin.. Asst	13	0	0	0	0
6	Prin. Admin.. Asst. I	12	0	0	0	0
7	Prin. Admin. Asst. II	10	2	0	2	962,088
8	Prin. Admin. Asst. III	9	2	0	2	824,376
9	Prin. Admin. Asst. IV	8	4	4	4	1,382,352
10	Chief Clerical	7	5	5	5	1,371,360
11	Clerical . Asst. I	6	4	2	4	858,960
12	Clerical Officer	5	0	0	0	0
13	Clerical Asst	3	3	2	3	517,968
14	Confedntial Sec.	6	4	3	4	858,960
15	Cheifg Motor Driver	7	8	4	8	2,194,176
16	Senior Motor Driver Mech.	5	7	7	7	1,358,868
17	Snr. Messneger	4	5	2	5	908,820
18	Head Messenger	3	4	2	4	690,624
19	Head Cleaner	2	3	1	3	499,464
20	Cleaner	2	5	5	5	832,440
21	Watchmen	1	6	0	6	884,232
<b>FINANCE DEPART.</b>						
22	Snr. Finance Officer	6	1	1	1	10t 214,740
23	Finance Officer Asst	8	2	0	2	691,176
24	Snr Fiance Officer	7	2	0	2	548,544
25	Snr. Finance Officer	6	1	0	1	214,740
26	Finance Assistant I	5	1	0	1	194,124
27	Finance Assistant II	4	3	0	3	545,292
28	Finance Assistant III	3	3	0	3	517,968
29	Finance Assistant IV	10	0	0	0	0
30	Higher Stores Officer	7	0	0	0	0
31	Store Officer	6	0	0	0	0
32	Asst. Stores Officer	5	0	0	0	0
33	Snr. Store Keeper	5	0	0	0	0
34	Store Keeper	3	0	0	0	0
35	Store Attendant	10	0	0	0	0
36	Internal Auditor (Fin.off I)	5	0	0	0	0

2019 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

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

Head: 206

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
37	Snr. Audit Asst.	4	0	0	0	0
38	Audit Asst.	3	0	0	0	0
	<u>L/G MATTERS DEPT.</u>	16	2	0	2	2,040,424
39	Director	15	1	2	1	873,672
40	Deputy Director	14	1	1	1	716,256
41	Asst. Director II	14	1	1	1	716,256
42	Chief Nursing Officer	13	1	1	1	648,096
43	Asst. Director.III	12	0	0	0	0
44	Chief Local Govt. Officer I	12	0	0	0	0
45	Prin. Local Gov't Officer II	10	0	0	0	0
46	Snr. L/G. Officer	9	0	0	0	0
47	Health Supt.	12	0	0	0	0
48	Higher Local Gov't Officer	8	0	0	0	0
49	Higher Local Gov't Officer	7	0	0	0	0
50	Local Gov't Officer	6	0	0	0	0
51	Asst. Local Gov't Officer					0
	<u>PLAN, RES &amp; STA. DEPART.</u>					
41	Director Planing	15	1	0	1	1,586,744
42	Deputy Director	15	3	1	3	2,621,016
43	Project Programme Manager	14	0	3	0	0
44	Asst. Director Plan.	12	9	0	9	1,746,792
45	P.T.O I Arch	12	1	9	1	582,264
46	P.T.O I Civil	12	3	1	3	1,746,792
47	Snr. Tech Off.	9	0	3	0	0
48	Asst Plan Officer	6	3	2	3	644,220
49	Asst Plan Officer	7	2	2	2	548,544
50	Snr Forman A/C	7	0	6	0	0
51	Snr Forman A/C	7	2	0	2	388,248
52	Carpenter	5	0	0	0	0
53	Fridge A/C Mech	4	0	0	0	0
54	Fridge A/C Mech	4	0	0	0	0
55	Fridge A/C Mech	4	0	0	0	0
56	Fridge A/C Mech	4	0	0	0	0
57	Fridge A/C Mech	4	0	0	0	0
58	Carpenter	2	0	0	0	0
59	Tech Officer (Build )	7	0	0	0	0
60	Tech Officer (Q/S )	7	0	0	0	0
61	Computer Operator	6	0	0	0	0

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>MONIT. &amp; INSP. DEPT.</b>					
62	Director Monitoring	16	2	0	2	2,040,424
63	Deputy director	15	12	2	12	10,484,064
64	Asst. Director	14	6	12	6	4,297,536
65	Principal L/Gov't Inst.	13	3	6	3	1,944,288
66	Snr. Local Govt. Insp.	12	4	3	4	2,329,056
67	Local Gov't Insp. I	10	4	4	4	1,924,176
68	Local Inspector's	9	3	4	3	1,236,564
69	Local Govt. Inspector II	8	2	1	2	691,176
70	Local Govt. Inspector	7	3	0	3	822,816
71	Snr. Local Govt. Asst.	5	5	5	5	970,620
	<b>COMM. DEVELOP. DEPART.</b>					
72	Hon. Speical Adviser	Fixed	1	1	1	873,672
73	Director Comm.	16	1	0	1	716,256
74	Deputy Director	15	1	1	1	648,096
75	Asst. Director	14	1	2	1	582,264
76	A.C.C. D.Insp.	13	4	2	4	1,924,176
77	Prin. Comm. Dev. Inspector (V	12	4	2	4	1,648,752
78	S.C.D.I.	10	2	4	2	691,176
79	C.D.I.I	9	2	7	2	548,544
80	Comm. Dev. Inspector II	8	3	3	3	644,220
81	A.C.C. D.Insp.	7	2	2	2	388,248
82	Snr. Comm. Dev. Insp	6	2	6	2	363,528
83	Comm. Dev. Assistant I	5	1	0	1	172,656
84	Comm. Dev. Assistant II	4	12	0	12	2,576,880
85	Comm. Dev. Assistant III	3	0	0	0	0
86	Computer Operator	6	0	0	0	0
87	Infomration Officer	7	0	0	0	0
88	Camera Man	4	4	0	4	727,056
	<b>Sub-total:-</b>		<b>191</b>	<b>135</b>	<b>191</b>	<b>73,764,175</b>

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>Allowances General</b>		2018		2019	
1	Transport Allowance		13,755,860		11,893,418	
2	Rent Supplement		631,912		638,231	
3	Utility Allowance		5,377,047		5,430,818	
4	Security Allowance		502,500		502,500	
5	Maint. Allowance		638,229		644,611	
6	Hazard Allowance		2,478,886		2,503,675	
7	Outfit Allowance		2,477,918		2,502,697	
8	Leave Grant		22,462,024		21,174,163	
9	Telephone		-		-	
	<b>Total</b>		<b>48,324,376</b>		<b>45,290,113</b>	
			2018		2019	
1	Personal Costs		114,607,907	81,158,167	119,054,288	
2	Overhead Costs		30,600,000	320,000	30,600,000	
	<b>Grand Total</b>		<b>145,207,907</b>	<b>81,478,167</b>	<b>149,654,288</b>	

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Min. for L.G. Comm. Dev. & Chief. Affairs  
206

Organisation :  
Head :

S/Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	400,000	0	400,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	50,000	0	50,000	
5	Stationary	1,000,000	0	1,000,000	
6	Maint. Of Furniture & Equipt.	800,000	0	800,000	
7	Maint. Of Vehicle & C/asset	1,200,000	0	1,200,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	10t	10t	10t	
10	Training & Staff Devt.	800,000	100,000	800,000	
11	Entertainment & Hospit.	1,000,000	40,000	1,000,000	
12	Miscellaneous	800,000	0	800,000	
13	Contr. To International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Comminity Dev. Program.(S.A COMM.)	24,450,000	180,000	24,450,000	
	<b>Total</b>	<b>30,600,000</b>	<b>320,000</b>	<b>30,600,000</b>	



**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved	Actual	Approved	Cost
			Provision	Jan. - June	Provision	
			2018	2018	2019	
1	Permanent Secretary <u>ADMIN DEPART.</u>	Fixed	1	1	1	10t
2	Director	16	0	0	0	10t
3	Deputy Director	15	0	0	0	10t
4	Chief Exec. Officer	14	25	10	25	17,906,400
5	Asst.Chief Exc. Officer	13	13	8	13	8,425,248
6	Prin. Chief Exec. Off I	12	40	18	40	23,290,560
7	Prin. Exec. Officer II	10	25	15	25	12,026,100
8	Snr. Exec. Officer	9	40	20	40	16,487,520
9	Higher Exec. Officer	8	40	22	40	13,823,520
10	Exec. Officer	7	50	33	50	13,713,600
11	Chief Clerical Officer	7	15	10	15	4,114,612
12	Asst. Exec. Officer	6	15	10	15	3,221,100
13	Snr. Clerical Officer	5	30	20	30	5,823,720
14	Clerical Officer	4	20	15	20	3,635,280
15	Clerical Asst.	3	5	3	5	5,908,680
16	Chief Driver	7	4	2	4	1,097,088
17	Snr. Driver	6	2	2	2	429,480
18	Motor Driver Mech. I	5	1	1	1	194,124
19	Motor Driver /Mech. II	4	5	3	5	908,820
20	Head Messenger	4	5	3	5	908,820
21	Messenger	2	5	3	5	832,440
22	Gardener	2	5	3	5	832,440
23	Cook	4	5	3	5	908,820
24	Steward	2	5	3	5	832,440
25	Cleaners	2	5	3	5	832,440
26	Watchmen	2	5	3	5	832,440
27	Carpenter	3	8	5	8	1,381,248
28	Snr. Electrician	4	5	5	5	908,820
29	Electrician	4	5	3	5	908,820
30	Messenger	1	15	10	15	2,210,580
31	Watchmen	1	5	3	5	736,860
	<u>SECTERIAL SECTION</u>					
32	Chief Con. Sec.	14	5	3	5	3,581,280
33	Asst Chief Conf. Sec.	13	10	5	10	6,480,960
34	Prin.con. Sec I	12	10	5	10	5,822,640

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation: Establishment and Pension

Head: 208

S/No	Details of Expenditure	Grade Level	Approved	Actual	Approved	Cost
			Provision	Jan. - June	Provision	
			2018	2018	2019	
35	Prin. Con. Sec II	10	5	3	5	2,405,220
36	Sen Con. Sec.	9	15	10	15	6,182,820
37	Con. Sec. I	8	15	10	15	5,183,820
38	Con. Sec II	7	20	15	20	5,485,440
39	Con. Sec III	6	30	20	30	8,442,200
40	Con. Sec. IV	5	5	3	5	970,620
41	Chief Typist	9	4	4	4	1,648,752
42	Snr. Typist I	8	26	16	26	10,985,288
43	Snr. Typist II	7	5	3	5	1,371,360
44	Typist Grade I	6	15	12	15	3,221,100
45	Typist II	5	5	3	5	970,620
46	Typist III	4	5	3	5	908,820
47	Copy Typist	3	6	4	6	1,035,936
<b><u>PERSONAL POLICY</u></b>						
48	Director	16	1	1	1	1,020,212
49	Dep. Director	15	1	1	1	873,672
50	Asst. Director	14	1	1	1	0
51	Chief Executive Officer	13	1	1	1	1,020,912
52	Asst. Chief Exec. Officer	10	1	1	1	481,044
53	Higher Executive Officer	8	1	1	1	345,588
54	Asst. Exec. Officer	6	1	1	1	214,740
55	Messenger	2	1	1	1	166,488
<b><u>FINANCE &amp; SUPPLY</u></b>						
56	Snr. Accounts Asst.	7	0	0	0	0
57	Accounts Asst. I	4	0	0	0	0
58	Accounts Asst. IV	3	0	0	0	0
59	Stores Officer	7	0	0	0	0
60	Asst. Stores Officer	4	0	0	0	0
<b><u>MONITORING SECTION</u></b>						
61	Chief Exec. Officer	14	1	1	1	0
62	Asst. Chief Exec. Officer	13	1	1	1	1,020,912
63	Clerical Officer	4	1	1	1	181,764
<b><u>PLAN. RESEARCH SECT.</u></b>						
64	Chief Exec. Officer	14	1	1	1	716,256
65	A.C.E.O	13	1	1	1	648,096

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation: Establishment and Pension  
Head: 208

S/No	Details of Expenditure	Grade Level	Approved	Actual	Approved	Cost
			Provision	Jan. - June	Provision	
			2018	2018	2019	
66	Research Officer II	8	1	1	1	345,588
67	Statistical Asst. I	7	1	1	1	274,272
68	Asst. Exec. Officer	6	1	1	1	214,740
69	Computer Operator	6	25	20	25	5,368,500
70	Librarian	6	1	1	1	214,740
71	Typist	6	1	1	1	214,740
72	Messenger	3	1	1	1	172,656
	<b><u>PENSION &amp; GRATUITY SECTION</u></b>			..		
73	Director	16	1	1	1	1,020,212
74	Deputy Director	15	1	1	1	873,672
75	Asst. Director	14	1	1	1	716,256
76	Finance Officer	14	2	2	2	1,432,512
77	Deputy Finance Officer	13	2	2	2	1,296,192
78	Accountant	12	2	2	2	1,164,528
79	Internal Auditor	10	3	2	3	1,443,132
80	Data Processing Officer	6	2	1	2	429,480
81	Confidential Secretary	7	1	1	1	274,272
82	Chief Clerical Officer	7	1	1	1	274,272
83	Clerical Officer	4	1	1	1	181,764
84	Account Asst.	4	1	1	1	181,764
85	Messenger	2	1	1	1	166,488
	<b><u>LABOUR &amp; PRODUCTIVITY</u></b>					
86	Director	16	1	1	1	1,020,212
87	Dep. Director	15	1	1	1	873,672
88	Asst. Director	14	1	1	1	716,256
89	Chief Exec. Officer	14	1	1	1	716,256
90	Asst. Chief Exec. Officer	13	1	1	1	648,096
91	Prin Exec. Officer I	12	1	1	1	582,264
92	Industrial Relation. Off.	10	1	1	1	481,044
	<b><u>TRAINNING MANPOWER DEV.</u></b>					
93	Director	16	1	1	1	1,020,212
94	Dep. Director	15	5	3	5	4,368,360
95	Asst Director	14	9	7	9	6,446,304
96	C.E.O	14	6	4	6	4,297,536
97	A.C.E.O	13	1	1	1	648,096

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation: Establishment and Pension

Head: 208

S/No	Details of Expenditure	Grade Level	Approved	Actual	Approved	Cost
			Provision	Jan. - June	Provision	
			2018	2018	2019	
98	P.E.O I	12	1	1	1	582,264
99	Trainign Off	8	1	1	1	345,588
100	Snr. Research. Asst	7	1	1	1	274,272
101	Clerical Officer	4	2	2	2	363,528
102	Clerical Asst.	3	2	2	2	345,312
	<b>Sub-total</b>		<b>683</b>	<b>444</b>	<b>683</b>	<b>254,507,632</b>
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
2	Transport Allowance		17,735,245		17,912,598	
3	Rent Suppliment		16,535,237		20,700,590	
4	Utility Allowance		4,332,362		6,283,886	
5	Security Allowance		-		-	
6	Maint. Allowance		1,926,086		1,945,347	
7	Hazard Allowance		-		-	
8	Outfit Allowance		22,438,633		32,663,019	
9	Leave Grant		10,400,501		10,504,506	
10	Telephone		-		-	
	<b>Total</b>		<b>73,368,064</b>		<b>90,009,946.24</b>	
			<b>2018</b>		<b>2019</b>	
1	Personnel Cost		327,875,696	233,465,152	344,517,578	
2	Overhead Costs		201,400,000	13,790,000	136,400,000	
	<b>Grand Total</b>		<b>529,275,696</b>	<b>247,255,152.00</b>	<b>480,917,578</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation :**

**Establishment & Pension**

**Head :**

**208**

S/Head	Details of Expenditure	Approved	Actual Exp.	Approved	Remarks
		Provision	Jan - June	Provision	
		2018	2018	2019	
2	Transport and Travelling	5,000,000	240,000	5,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	10t	0	10t	
5	Office Stationery	500,000	0	500,000	
6	Maint. Of Furniture & Equipt.	3,000,000	0	3,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	0	2,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
11	Training & Staff Devt. (Overseas)	84,000,000	0	54,000,000	
12	Training & Staff Devt. (Nigeria)	35,000,000	0	20,000,000	
13	Printing of Higher Scheme forms	10t	0	10t	
14	Entertainment & Hospit.	500,000	100,000	500,000	
15	Miscellanueous	10,000,000	0	10,000,000	
16	Bicycle Advance	-	0	-	
17	Printing of General	10,000,000	0	5,000,000	
18	Printing of Pension Form	-	0	-	
19	Printing of Aper Form Etc	-	0	-	
20	Printing of Scheme of Service	-	0	-	
21	Printing of Re-Engagement Form	-	0	-	
22	Procurement of Dining Tables,	-	0	-	
23	Maintenance of C. S. Club	6,000,000	0	6,000,000	
24	Maintenance of Computer	0	0	0	
25	Library Services	300,000	0	300,000	
26	State Pension Expenses	5,000,000	300,000	5,000,000	
27	Labour & productivity Matter	20,000,000	13,000,000	15,000,000	
28	Monitoring Services	20,000,000	150,000	10,000,000	
	<b>Total</b>	<b>201,400,000.00</b>	<b>13,790,000</b>	<b>136,400,000.00</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Political Affairs  
Head : 209**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>ADMINISTRATION DEPT</b>						
1	Snr. Admin. Asst. I	7	0	0	0	0
2	Prin. Admin. Asst. I	6	0	0	0	0
3	Prin. Admin. Asst. II	5	1	0	1	194,124
4	Prin. Admin. Asst. III	4	1	0	1	181,764
5	Prin. Admin. Asst. IV	3	1	0	1	172,656
6	Con. Secretary III	6	0	0	0	0
7	Con. Secretary IV	5	0	0	0	0
8	Typist Grade I	6	1	1	1	214,740
9	Typist II	5	1	0	1	194,124
10	Chief Driver	7	2	2	2	548,544
11	Snr. Motor Driver	6	2	2	2	429,480
12	Motor Driver III	6	0	0	0	0
13	Head Messenger	5	4	1	4	776,496
14	Snr. Messenger	4	0	4	0	0
15	Messengers	3	4	0	4	690,624
16	Messengers	2	0	2	0	0
17	Cleaners	1	0	0	0	0
18	Gardeners	2	0	0	0	0
19	Watchmen	1	0	0	0	0
<b>POLITICAL DEPARTMENT</b>						
20	Special Advisers I	Fixed	30	8	30	8,032,766
21	Special Advisers II	Fixed	15	5	15	5,163,921
22	Special Advisers III	Fixed	34	29	34	19,508,146
23	Special Advisers IV	Fixed	40	30	40	22,950,760
24	Senior Special Assistance	Fixed	5	2	5	2,868,845
25	Special Assistant	Fixed	7	2	7	4,015,753
26	Coordinator PTF	16	1	1	1	1,020,212
27	Coordinator UNDP	16	1	1	1	1,020,212
28	Coordinator Unicef	Fixed	0	0	0	0
29	Special Adv. R/Comm.	Fixed	0	0	0	0
30	Director	16	1	1	1	1,020,212
31	Deputy Director	15	1	0	1	873,672
32	Asst. Director	14	1	0	1	716,256

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>CHIEFTAINCY AFFAIRS</b>					
33	Director	16	0	0	0	10t
34	Deputy Director	15	0	0	0	10t
35	Asst. Director	14	1	0	1	8,032,766
36	Snr. Pers. Officer	10	1	1	1	873,672
	<b>EXCO DEPARTMENT</b>					
37	Director General	16	1	0	1	10t
38	Deputy Director	15	0	0	0	0
39	Asst. Director	14	0	0	0	0
40	Chief. Personnel Officer	13	0	0	0	0
41	Prin. Pers. Officer	12	0	0	0	0
42	Snr. Pers. Officer	10	0	0	0	0
43	Personnel Officer I	9	0	0	0	0
44	Personnel Officer II	8	0	0	0	0
45	Snr. Con. Sec	10	0	0	0	0
46	Con. Sec. I	9	0	0	0	0
47	Con. Sec. II	8	0	0	0	0
48	Snr. Typist Grade I	7	0	0	0	0
49	Con. Sec. IV	6	5	0	5	1,073,700
50	Computer Analyst	8	5	1	5	1,727,940
51	Computer Operator	6	5	1	5	2,911,320
	<b>NEPAD UNIT</b>					
52	Cordinator	16	1	1	1	1,020,212
53	Computer Programmer	9	0	0	0	0
54	Computer Analyst	8	0	0	0	0
55	Information Officer	10	0	2	0	0
56	Snr. Accountant	10	0	0	0	0
57	Secretary Assits	6	0	0	0	0
58	Personal Assistant II	5	0	0	0	0
59	Massenger	2	0	0	0	0
60	Motor Driver /Macehnic	4	0	0	0	0
61	Cleaner	2	0	0	0	0
62	Watchmen	2	0	3	0	0

2019 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Political Affairs

Head : 209

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>AGRICULTURE &amp; MARKET ASSES UNIT</b>						
63	Pprogramme Officer	10	0	0	0	0
64	Assitst Programme Off.	8	0	0	0	0
<b>INFRASTRUCTURE DEVELOPMENT UNIT</b>						
65	Programmer Officer	10	0	0	0	0
66	Assistant Programme Office	8	0	0	0	0
<b>ENVIRONMENT URBANIZATION &amp; POPULATION UNIT</b>						
67	Prograame Officer	10	0	0	0	0
68	Assiatant Programme Office	8	0	0	0	0
<b>SCINENCE &amp; TECH. HUMAN DEVELOPMENT &amp; HELATH UNIT</b>						
69	Prograame Officer	10	0	0	0	0
70	Assiatant Programme Office	8	0	0	0	0
<b>POLITICA;L ECONOMIC AND CORPORATE GOVERNANCE UNIT</b>						
71	Prograame Officer	10	0	0	0	0
72	Assiatant Programme Office	8	0	0	0	0
<b>FINANCE DEPARTMENT</b>						
73	Snr. Finance Asst.	7	0	0	0	0
74	Finance Asst.I	6	0	0	0	0
75	Finance Asst. II	5	0	0	0	0
76	Finance Asst. III	4	0	0	0	0
77	Finance Asst. IV	3	0	0	0	0
<b>ECOLOGICAL &amp; RELEIF MATTERS</b>						
78	Directors	15	0	0	0	0
79	Deputy Derector	14	0	0	0	0
80	Head of Units	10	3	0	3	517,968
81	Field Officers	9	3	0	3	517,968
82	Secretaries	4	1	0	1	147,372
83	Office Assitant	3	2	0	2	332,976
84	Personel Assistant	3	2	0	2	363,528
85	Drivers	3	3	0	3	499,464
86	Secutiry Guard	1	3	0	3	442,116
87	Cleaner	2	3	0	3	1,236,564
88	Messenger	4	0	0	0	0



**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Political Affairs**

**Head : 209**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>INTERNAL AUDIT UNIT</b>		0	0	0	0
89	Internal Auditor	9	0	0	0	0
90	Internal Aditor	8	0	0	0	0
91	Audit Asst.	5	0	0	0	0
	<b>STORES</b>	8	0	0	0	0
92	Store Officer	7	0	0	0	0
93	Store Officer	4	0	0	0	0
94	Store Keeper		0	0	0	0
	<b>Total</b>		192	103	192	90,290,873
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		70,167,870		115,781,300	
2	Rent Suppliment		62,690,318		85,824,834	
3	Utility Allowance		10,665,859		10,772,517	
4	Security Allowance		-		-	
5	Maint. Allowance		13,471,660		14,145,243	
6	Hazard Allowance		17,115,633		17,971,415	
7	Outfit Allowance		20,420,819		31,441,860	
8	Leave Grant		10,883,244		16,427,406	
11	Telephone Allow.		1,001,144		6,051,400	
10	Inducement Allowance		31,006,543		52,556,870	
11	Other Allowance For SSA's		10,202,491		38,689,296	
	<b>Total</b>		247,625,580		389,662,140.53	
			<b>2018</b>		<b>2019</b>	
1	Personal Costs		337,816,453		479,953,014	
2	Overhead Costs		5,564,422,000	2,495,259,670	6,130,000,000	
	<b>Grand Total</b>		5,902,238,453	2,495,259,670	6,609,953,014	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation :**

**Political Affairs.**

**Head :**

**209**

S/Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	200,000,000	0	130,000,000	
3	Utility Services	50,000,000	0	50,000,000	
4	Telephone Services	10t	0	10t	
5	Office Stationery	15,000,000	0	15,000,000	
6	Maint. of Office Furniture & Equipment	50,000,000	0	50,000,000	
7	Maint. Of Vehicle	70,000,000	2,100,000	60,000,000	
8	Consultancy Services	30,000,000	0	30,000,000	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	10t	0	10,000,000	
11	Entertainment & Hospit.	10,000,000	0	10,000,000	
12	Miscellaneous	1,250,000,000	922,682,634	1,200,000,000	
13	Maintenance of Exco Secretariat	15,000,000	0	15,000,000	
14	Maint. Of the Super Quarters	40,000,000	0	40,000,000	
15	SERA	10,000,000	0	10,000,000	
16	State Visit	50,000,000	0	70,000,000	
17	Bicycle Advance	10t	0	10t	
18	Grant to Pilgrims Wel. Agency	1,300,000,000	13,998,000	1,220,000,000	
19	Donation General	1,900,000,000	1,556,479,036	2,200,000,000	
20	Transition Programme	10t	0	500,000,000	
21	Exco Library	10,000,000	0	10,000,000	
23	Upkeep of Lodges	30,000,000	0	30,000,000	
24	Maintenance of Gov't. Quarters	30,000,000	0	30,000,000	
25	Maintenance of Liaison Offices.	30,000,000	0	30,000,000	
26	Insurance of Government Properties	255,000,000	0	235,000,000	
27	Sate Council of Chief Allowances	30,000,000	0	30,000,000	
28	Maint. Of UNDP Secretariat	5,000,000	0	5,000,000	
29	NEPAD	10t	0	10t	
30	State ICT	10t	0	10t	
31	Ecological and Relief Matters	10t	0	10t	
32	S.A Political	30,000,000	0	30,000,000	
33	Due Process	30,000,000	0	30,000,000	
34	Human right and NGOs	30,000,000	0	30,000,000	
35	Inter Party Relation	30,000,000	0	30,000,000	
36	SA Transport Operation (Kabu-Kabu)	64,422,000	0	30,000,000	
	<b>Total</b>	<b>5,564,422,000</b>	<b>2,495,259,670</b>	<b>6,130,000,000</b>	

**2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	1	1	10t
	<u>ADMIN. DEPARTMENT</u>					
3	Snr. Admin. Asst.	7	0	0	0	10t
4	Admin. Asst. I	6	0	5	0	10t
5	Admin. Asst. II	5	1	2	1	194,124
6	Admin. Asst. III	4	0	3	0	0
7	Admin. Asst. IV	3	0	2	0	0
8	Chief Sec. Asst. I	14	0	0	0	10t
9	Prin. Sec. Asst.	8	0	0	0	0
10	Snr. Sec. Asst.	7	0	0	0	0
11	Secretarial Asst. I	6	0	0	0	0
12	Secretarial Asst. II	5	0	0	0	0
13	Snr. Typist	7	0	0	0	0
14	Typist Grade I	6	1	1	1	214,740
15	Typist Grade II	5	1	0	1	194,124
16	Typist Grade III	4	0	0	0	0
17	Typist	3	1	1	1	172,656
18	Head Messenger	4	11	11	11	1,999,404
19	Head Messenger	5	4	1	4	776,496
20	Snr. Messenger	3	0	0	0	0
21	Messenger	2	2	2	2	332,976
22	Messenger	1	2	4	2	294,744
23	Telephone Operator	3	1	0	1	172,656
24	Telephone Attendant	2	1	0	1	166,488
25	Cleaner/labourer	3	6	4	6	1,035,936
26	Watchman	2	24	19	24	3,995,712
27	Chief Motor Driver	7	0	0	0	0
28	Snr. Motor Driver	6	9	0	9	1,932,660
29	Motor Driver I	5	7	0	7	1,358,868
30	Motor Driver II	4	5	0	5	908,820
31	Motor Driver III	3	5	0	5	863,280
32	Motor Driver	2	3	0	3	499,464
33	Cleaner	1	8	4	8	1,178,976
34	C/officers	1	0	0	0	0
35	Labourers	2	0	0	0	0
36	Watchman	3	7	4	7	1,208,592
37	Watchman	2	7	6	7	1,165,416
38	Watchman	1	15	9	15	2,210,580

APPROVED RECURRENT EXPENDITURE

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>PLANNING &amp; RESERCH UNIT</b>						
39	Director	16	2	1	2	2,040,242
40	Deputy Director	15	1	1	1	873,672
41	Asst. Director	14	1	0	1	716,256
42	Chief Planning Officer	13	1	0	1	648,096
43	Prin. Plan. Off. Agric.	12	0	1	0	0
44	Snr. Plan. Off.	10	0	0	0	0
45	Plan. Off. I	9	1	0	1	412,188
46	Plan. Off. II	8	3	0	3	1,036,764
47	Prn.Agric.Supt I	13	1	1	1	0
48	Prin. Agric. Suppt II	10	0	0	0	0
49	Snr. Agric Supt.	9	1	0	1	412,188
50	Asst. Agric Supt.	8	0	0	0	0
51	Higher Agric. Off. I	7	0	0	0	0
52	Snr. Statistic. Off.	9	0	0	0	0
53	Statistical Off.	7	0	0	0	0
54	Computer Analylist	8	0	0	0	0
55	Higher Agric. Supt	8	0	0	0	0
56	Asst. Agric. Sup.I.	6	3	0	3	644,220
57	Statis.Asst. II	4	3	2	3	545,292
58	Statis. Asst. III	3	3	0	3	517,968
59	Asst Agric Supt (T)	3	1	1	1	172,656
60	Enumerator	3	5	4	5	863,280
61	Chief Statisticaal Officer	13	0	0	0	648,096
62	Snr. Statistic. Off.	5	0	0	0	0
<b>FINANCE &amp; SUPPLY UNIT</b>						
63	Director	16	0	0	0	10t
64	Deputy Director	15	0	0	0	10t
65	Chief Finance Officer	13	0	0	0	10t
66	Prin. Finance Officer	12	0	0	0	10t
67	Snr. Finance Officer	10	0	0	0	10t
68	Finance Officer I	9	0	0	0	10t
69	Finance Officer	8	0	0	0	10t
70	Snr. Finance Asst.	7	7	7	7	1,919,904
71	Finance Asst. I	6	3	1	3	644,220
72	Finance Asst. II	5	1	0	1	194,124
73	Finance Asst. III	4	3	1	3	545,292
74	Finance Asst. IV	3	2	1	2	345,312
75	Chief Stores Officer	13	0	0	0	0

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry of Agriculture & N/resources

Head : 214

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
76	Prin. Stores Officer I	12	0	0	0	0
77	Prin. Stores Officer II	10	0	0	0	0
78	Snr. Stores Officer	9	0	0	0	0
79	Higher Stores Officer	8	0	0	0	0
80	Stores Officer	7	0	0	0	0
81	Asst. Stores Officer	6	0	0	0	0
82	Snr. Stores Keeper	5	0	0	0	0
83	Storekeeper	4	0	0	0	0
84	Stores Assistant	3	0	0	0	0
85	Chief Internal Auditor I	13	0	0	0	0
86	Internal Auditor I	9	0	0	0	0
87	Snr. Internal Auditor .	7	0	0	0	0
88	Auditor Asst. I	6	2	0	2	429,480
89	Auditor Asst. II	5	1	0	1	194,124
90	Auditor Asst. III	4	0	2	0	0
91	Auditor Asst. IV	3	0	0	0	0
	<b>AGRIC SERVICE DEPT.</b>					
92	Director	16	1	1	1	1,020,212
93	Deputy Director	15	3	3	3	2,621,016
94	Asst. Director	14	3	3	3	2,148,768
95	Chief Agric. Officer	13	2	3	2	648,096
96	Prin. Agric. Officer	12	2	6	2	1,164,528
97	Snr. Agric Officer I.	10	4	4	4	1,924,176
98	Agric Officer I	9	3	2	3	1,236,564
99	Agric. Officer II	8	6	1	6	2,073,528
100	Chief. Agric Officer	14	7	5	7	3,581,280
101	Asst. Chief Agric Officer	13	5	4	5	2,592,384
102	Prin. Agric Supt. I	12	4	3	4	2,911,320
103	Prin. Agric Supt. II	10	2	2	2	962,088
104	Snr. Agric Supt.	9	2	0	2	824,376
105	Higher . Agric. Supt.	8	6	1	6	2,073,528
106	Agric. Supt.	7	5	5	5	1,371,360
107	Asst. Agric. Supt.	6	5	0	5	1,073,700
108	Asst. Agric. Supt T	5	10	0	10	1,941,240
109	Asst. Agric. Supt. T	4	3	0	3	545,292
110	Asst. Agric. Supt. T	3	10	3	10	1,726,560
111	C.F Overseer	7	3	2	3	822,816
112	A.C.F Overseer	6	4	2	4	858,960
113	Snr. Foreman	7	5	0	5	1,371,360

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
114	Foreman	6	2	6	2	429,480
115	A.C.F Overseer	5	4	0	4	776,496
116	Field Overseer	4	1	1	1	181,764
117	Field Asst	3	14	7	14	2,417,184
118	Field Attendant	1	10	2	10	1,473,720
<b>HORTICULTURE SECT</b>						
119	Asst. Director	14	2	0	2	1,432,512
120	Chief Hort. Officer	13	2	2	2	1,296,192
121	Prin. Agric. Officer	12	0	0	0	0
122	Snr. Agric. Officer	10	0	0	0	0
123	Agric. Officer I	9	1	1	1	412,188
124	Agric. Officer II	8	1	0	1	345,588
125	Agric. Supt.	7	1	0	1	274,272
126	Asst. Agric. Supt.	6	0	0	0	0
127	Asst. Agric. Supt. (T)	5	1	1	1	194,124
128	Filed Attendant	2	5	5	5	832,440
129	Asst. Agric. Supt. I	3	5	5	5	863,280
130	Asst. Agric. Supt. II	4	2	0	2	363,528
131	Foreman	6	1	6	1	214,740
<b>FARMERS CREDIT SCHEME</b>						
132	Director	16	1	1	1	1,020,212
133	Deputy Director	15	1	1	1	873,672
134	Asst. Director	14	1	0	1	716,256
135	Chief Agric. Officer	13	1	0	1	648,096
136	Prin. Agric. Officer	12	1	0	1	582,264
137	Snr. Agric. Officer	12	2	1	2	1,164,528
138	Snr. Agric. Officer I	10	1	0	1	481,044
139	Agric. Officer I	9	1	0	1	412,188
140	Prin. Agric. Supt. I	12	2	0	2	1,164,528
141	Prin. Agric. Officer II	10	2	0	2	962,088
142	Agric. Supt	7	1	0	1	274,272
143	Higher. Agric. Supt.	8	1	0	1	345,588
144	Asst. Agric Supt	6	3	0	3	644,220
145	Asst Agric. Supt. T	5	4	0	4	776,496
146	Asst. Agric. Supt. T	4	3	0	3	545,292
147	Asst. Agric. Supt. T	3	3	2	3	517,968

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head : 214**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b><u>MECHANICAL SECT</u></b>					
148	Director	16	0	0	0	0
149	Deputy Director	15	0	0	0	0
150	Asst. Director	14	4	0	4	2,865,024
151	Chief Agric. Engr (Mech.)	13	3	4	3	1,944,288
152	Prin. Agric. Supt I(Mech.)	12	3	1	3	1,746,792
153	Prin . Agric. Supt(Mech)	10	3	2	3	1,443,132
154	S. A Supt	9	4	3	4	1,648,752
155	Higher Agric Supt. (Mech.)	8	3	1	3	1,036,764
156	Agric. Supt. (Mech.)	7	3	0	3	822,816
157	Asst. Agric Supt (Mech)	6	3	0	3	644,220
158	Senior Foreman	7	10	10	10	2,742,720
159	Foreman Crtaftman	6	4	1	4	858,960
160	Craftman I	5	7	7	7	1,358,868
161	Craftman II	4	5	4	5	908,820
162	Craftman III	3	0	0	0	0
163	Chief Tractor Driver	7	7	6	7	1,919,904
164	Snr. Tractor Driver	6	2	1	2	429,480
165	Tractor Driver I	5	0	0	0	0
166	Tractor Driver II	4	6	4	6	1,090,584
167	Tractor Driver III	3	7	3	7	1,208,592
168	Chief Motor Driver	7	6	6	6	1,645,632
169	Snr.Motor Driver	6	5	2	5	1,073,700
170	Motor Driver I	5	0	0	0	0
171	Motor Driver II	4	5	4	5	908,820
172	Motor Driver III	3	5	2	5	863,280
173	Srn. Froeman Plant	7	4	2	4	1,097,088
174	Foreman Crtaftman	6	3	0	3	644,220
175	Plant Mech I	5	3	1	3	582,372
176	Plant Mech II	4	2	1	2	363,528
177	Plant Mech III	3	5	1	5	863,280
178	Chief Plant Operator	7	6	2	6	1,645,632
179	Snr. Plant Operator	6	4	1	4	858,960
180	Plant Operator I	5	3	0	3	582,372
181	Plant Operator II	4	6	0	6	1,090,584
182	Plant Operator III	3	5	0	5	863,280
183	Plant Operator Assit	2	2	0	2	332,976
	<b><u>IRRIGATION UNIT</u></b>					
184	Director	16	1	1	1	1,020,212
185	Deputy Director	15	1	1	1	873,672

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
186	Asst. Director	14	1	1	1	716,256
187	Prin. Irrigation Engineer	13	2	0	2	1,296,192
188	Snr. Irrigation Engineer	12	1	0	1	716,256
189	Snr. Irrigation Engr.	10	4	0	4	1,924,176
190	Irrigation Engr. I	9	4	0	4	1,648,752
191	Irrigation Engr. II	8	4	0	4	1,382,352
192	Chief Irr.Surpt.	14	3	2	3	2,865,024
193	Deputy Chief Irrig. Supt.	13	2	0	2	1,944,288
194	Prin. Irrigation Supt. I	12	2	2	2	1,164,528
195	Prin. Irrigation Supt. II	10	3	0	3	1,443,132
196	Snr. Irrigation Supt.	9	2	0	2	824,376
197	Higher Irrigation Supt.	8	2	0	2	691,176
198	Irrigation Supt.	7	4	3	4	1,097,088
199	Asst. Irrigation Supt.	6	15	3	15	3,221,100
200	Irrigaation Asst I	5	3	1	3	582,372
201	Irrigation Asst. II	4	12	9	12	2,181,168
202	Irrigation Asst. T	3	8	7	8	1,381,248
203	Snr. Foreman	7	2	1	2	548,544
204	Senior Pump Operator	6	4	1	4	858,960
205	Pump Operator I	5	5	2	5	970,620
206	Pump Operator II	4	4	1	4	727,056
207	Pump Operator III	3	4	0	4	690,624
208	Irrigation Craftsman	3	3	0	3	517,968
209	Irrigation Tracer II	4	2	3	2	363,528
210	Irrigation Tracer III	3	6	6	6	1,035,936
211	Irrigation Attendant I	4	0	1	0	0
212	Irrigation Attendant II	3	0	0	0	0
213	Irrigation Attendant III	2	2	0	2	332,976
214	Irrigation Watchman I	2	2	3	2	332,976
215	Irrigation Watchman II	2	2	6	2	332,976
216	Irrigation Watchman III	2	5	1	5	832,440
217	Artisan III	2	4	0	4	665,952
218	Craftman	3	2	0	2	345,312
219	Mason	2	2	0	2	332,976
<b>PRODUCE DEPARTMENT</b>						
220	Director	16	2	0	2	2,040,424
221	Deputy Director	15	0	2	0	0
222	Asst. Director	14	0	0	0	0



**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head : 214**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
223	Chief Produce Supt	14	1	0	1	716,256
224	Asst. Chief Produce Off	13	8	3	8	1,944,288
225	Asst. Chief produce Supt	13	1	4	1	0
226	Prin. Produce Officer	12	6	0	6	582,264
227	Prin. Produce Officer	12	0	3	0	582,264
228	Prin. Produce Supt	12	2	6	2	2,777,510
229	Snr. Produce Insp. I	10	2	1	2	962,088
230	Prin. Produce Officer II	10	3	1	3	1,443,132
231	Produce Officer I	9	2	1	2	824,376
232	Prin. Produce Insp.	10	5	1	5	2,405,220
233	Snr. Prodcue Officer	9	2	3	2	824,376
234	Produce Officer II	8	2	3	2	691,176
235	High Produce Supt	8	5	3	5	1,727,940
236	Produce Inspector	7	5	13	5	1,371,360
237	Chief Produce Insp	7	9	8	9	2,468,448
238	Asst Prodcue Insp	6	3	1	3	644,220
239	Snr. Prodcue Insp I	6	3	3	3	644,220
240	Snr. Produce Insp II	5	0	3	0	0
241	Snr Produce Examinar	4	2	0	2	363,528
242	Produce Ins II	3	6	0	6	1,035,936
243	Produce Examinar	3	0	0	0	0
244	Snr. Pest Control Insp I	6	2	1	2	429,480
245	Snr. Pest Control Insp II	5	2	0	2	388,248
246	Pest Control Insp.	4	0	3	0	0
247	Snr. Pest Control Overs	3	10	7	10	1,726,560
248	Field Attendant I	3	5	0	5	863,280
249	Pest Control Overs	2	3	0	3	499,464
250	Field Attendant II	2	2	0	2	332,976
	<b>Total</b>		<b>697</b>	<b>388</b>	<b>697</b>	<b>194,383,369</b>

**APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head : 214**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	Allowances General		2018		2019	
	Transport Allowance		2,060,930.00		2,081,539	
	Rent Supplement		1,521,141.00		1,536,352	
	Utility Allowance		328,266.00		331,549	
	Telephone Allowance		-		-	
	Maint. Allowance		1,539,284.00		1,554,677	
	Hazard Allowance		1,316,799.00		1,329,967	
	Outfit Allowance		-		-	
	Leave Grant		504,802.00		509,850	
	<b>Total</b>		<b>7,271,222</b>		<b>7,343,934</b>	
			2018		2019	
1	<b>Personnel Cost</b>		<b>201,654,591</b>	<b>99,822,047</b>	<b>201,727,303</b>	
2	<b>Overhead Costs</b>		<b>94,900,000</b>	<b>23,109,300</b>	<b>59,900,000</b>	
	<b>Grand Total</b>		<b>296,554,591.00</b>	<b>122,931,347</b>	<b>261,627,303</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**'Overhead Cost**

**Organisation:**

**Ministry OF Agriculture & N/resources**

**Head:**

**214**

S/Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	40,000,000	3,833,000.00	20,000,000	
3	Utility Services	200,000	-	200,000	
4	Telephone Services	10t	-	10t	
5	Office Stationary	3,000,000	1,452,760	3,000,000	
6	Office Furniture and Equip.	1,500,000	722,500	1,500,000	
7	Maintenance of Vehicle	8,000,000	1,134,500	8,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training and Staff Devt.	2,000,000	0	2,000,000	
11	Entertainment & Hospitality	2,000,000	99,600	2,000,000	
12	Miscellaneous Expenses	13,000,000	11,653,940	8,000,000	
13	Bicycle Advance	0	-	0	
14	Purchase of Cotton Seed	200,000	-	200,000	
15	Trade Fair/Agric.Show	20,000,000	4,213,000.00	10,000,000	
16	Transport of Fertilizer	10t	-	10t	
17	Wheat Production	500,000	-	500,000	
18	Donation General	10t	-	10t	
19	I.T. Student Allowance	10t	-	10t	
20	Farmers Credit Scheme	500,000	-	500,000	
21	Procurement of Chemicals	500,000	-	500,000	
22	NIEC	1,000,000	-	1,000,000	
23	Data bank maintenance	500,000	-	500,000	
24	Maintenance of Media Unit	2,000,000	-	2,000,000	
	<b>Total</b>	<b>94,900,000</b>	<b>23,109,300</b>	<b>59,900,000</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Commerce and Industries

Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	1	1	1	1,250,110
3	Permanent Secretary	Fixed	1	1	1	0
	<b>ADMIN. DEPARTMENT</b>					
3	Director Admin					
4	Chief Executive Officer	14	1	0	1	10t
5	Prin. Executive Officer I	12	0	0	0	0
6	Prin. Executive Officer II	10	0	0	0	10t
7	Prin. Exec. Officer III	9	1	1	1	10t
8	H. Executive Officer	8	1	0	1	345,588
9	Exec. Officer	7	5	5	5	1,371,360
10	Asst. Executive Officer	6	2	2	2	429,480
11	Admin. Asst. I	6	1	0	1	214,740
12	Admin. Asst. II	5	5	5	5	970,560
13	Admin. Asst. III	4	2	2	2	363,528
14	Admin. Asst. IV	3	6	6	6	1,035,936
15	Snr. Sec. Asst.	7	2	2	2	548,544
16	Snr. Sec. Asst. I	6	2	2	2	429,480
17	Snr. Sec. Asst. II	6	0	0	0	0
18	Confidential Sec. Grade II	6	0	0	0	0
19	Chief Typist	9	1	0	1	412,188
20	Snr Typist	7	1	0	1	274,272
21	Typist Grade I	6	1	1	1	214,740
22	Typist Grade II	5	1	1	1	194,112
23	Typist Grade III	4	0	0	0	0
24	Typist Grd IV	3	6	6	6	1,035,936
25	Chief Driver	7	5	5	5	1,371,360
26	Snr. Driver	6	1	1	1	214,740
27	Driver Grd I	5	2	2	2	388,224
28	Driver Grd II	4	10	0	10	1,817,640
29	Driver Grd III	3	2	10	2	345,312
30	Computer Operator	5	2	2	2	388,224
31	Head Messenger	5	17	17	17	3,299,904
32	Head Porter	5	1	1	1	194,112
33	Senior Porter	4	1	0	1	181,764
34	Snr. Messenger	4	7	3	7	1,272,348
35	Messenger	3	5	5	5	863,280

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Commerce and Industries**

**Head : 215**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
36	Head Watchman	3	9	9	9	1,553,904
37	Watchman	2	8	10	8	1,331,904
38	Watchman	1	2	20	2	294,744
39	Head Cleaner	3	3	3	3	517,968
40	Cleaner	1	2	2	2	294,744
41	Cleaner	4	5	5	5	908,820
42	Telephone Operator	3	0	0	0	0
43	Telephone Operator	2	0	0	0	0
<b>CATERING REST HOUSE</b>						
44	Head Porter	5	0	0	0	0
45	Senior Porter	4	0	0	0	0
46	Porter	2	0	0	0	0
47	Messenger	3	0	0	0	0
48	Head Watchman	3	0	0	0	0
49	Watchman	2	0	0	0	0
50	Watchman	1	0	0	0	0
51	Head Cleaner	3	0	0	0	0
52	Senior Cleaner	2	0	0	0	0
53	Cleaner	1	0	0	0	0
54	Telephone Operator	3	0	0	0	0
55	Plumber	2	0	0	0	0
56	Gardener	3	0	0	0	0
<b>FINANCE &amp; SUPPLY SECT.</b>						
57	Accountant II	8	1	1	1	345,588
58	Chief Store Officer	13	1	0	1	648,096
59	Snr. Store Officer	7	0	5	0	0
60	Store Officer	7	0	0	0	0
61	Storekeeper	4	0	0	0	0
62	Stores Asst.	5	1	1	1	194,112
63	E.O Account	6	6	0	6	1,288,440
64	A.E O Account	5	3	3	3	582,336
65	S.C.O Officer	5	1	0	1	194,112
66	Clerical Officer	4	0	0	0	0
67	Auditor I	8	1	0	1	345,588
68	Auditor Resident	13	0	0	0	0
69	Auditor Asst. I	6	0	0	0	0
70	Clerical Asst.	3	1	0	1	172,656

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Commerce and Industries**

**Head : 215**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>PLANNING &amp; RESEARCH SECT</b>						
71	Director	16	1	1	1	1,020,912
72	Deputy Director	15	0	0	0	0
73	Asst Director	14	0	0	0	0
74	Chief Planning Officer	13	1	1	1	648,096
75	Planning Officer I	9	0	0	0	0
76	Planning Officer II	8	0	0	0	0
77	Research Officer	8	0	0	0	0
78	Asst. Stats. Officer	6	0	0	0	0
79	Planning Asst.	3	0	0	0	0
<b>HOTELS &amp; TOURISM SECT</b>						
	Director	16	0	0	0	0
80	Deputy Director	15	0	0	0	0
81	Asst. Director	14	2	1	2	2,148,768
82	Tourism Dev. Officer	13	1	1	1	648,096
83	Snr. Tourism Dev. Officer	9	1	1	1	412,188
84	Tourism Dev. Officer	8	1	0	1	345,588
85	Asst. Tourism Dev. Off.	6	1	1	1	214,740
86	Hotel Dev. Officer	8	0	0	0	0
87	Asst. Hotel Dev. Off.	7	0	1	0	0
88	Tourism Asst.	6	1	0	1	214,740
89	Chief Catering Officer	12	0	0	0	0
90	Prin. Ex. Officer	13	1	0	1	648,096
91	Tourism Asst.	5	1	0	1	194,112
<b>INDUSTRIAL DEPART</b>						
92	Director	16	1	1	1	1,020,912
93	Dep.. Director	15	2	1	2	1,747,344
94	Asst. Director	14	1	1	1	716,256
95	Chief Indust. Officer	13	1	0	1	648,096
96	Prin. Indust. Officer	12	2	2	2	1,164,528
97	Snr. Indust. Officer	10	1	1	1	481,044
98	Industrial Officer I	9	0	0	0	0
99	Industrial Officer II	8	0	0	0	0
100	Chief Asst. Indust. Officer	13	0	0	0	0
101	Asst. Chief Indust. Officer	12	0	0	0	0

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Commerce and Industries

Head : 215

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
102	Prin. Asst. Indust Officer	10	0	0	0	0
103	Snr. Assist. Indust Officer	9	1	1	1	412,188
104	Higher Asst. Indust. Offr.	8	1	1	1	345,588
105	Asst. Indust. Officer I	7	1	1	1	274,272
106	Asst. Indust. Officer II	6	2	1	2	429,480
107	Ind. Asst.I	5	2	0	2	388,224
108	Ind. Asst.II	4	1	1	1	181,764
<b>COOPERATIVE DEPART.</b>						
109	Director	16	0	0	0	0
110	Dep. Director	15	0	0	0	0
111	Chief Reg. Of Coop.	14	2	2	2	1,432,512
112	Asst. Chief Reg.	13	3	2	3	1,944,288
113	Prin. Reg. Of Coop.	12	2	1	2	1,164,528
114	Snr. Reg. Of Coop.	10	0	0	0	0
115	Registrar I	9	2	2	2	824,376
116	Registrar II	8	1	0	1	345,588
117	Chief Coop. Officer.	13	0	0	0	0
118	Prin. Co-op. Asst. I	12	1	0	1	582,264
119	Prin. Co-op. Asst. II	10	0	1	0	0
120	Snr. Coop. Asst. III	9	0	0	0	0
121	Prin. Coop. Asst. IV	8	2	2	2	691,176
122	Prin Coop Asst.	7	8	8	8	2,194,176
123	Snr. Coop. Asst.	9	0	0	0	0
124	Co-op. Asst. I	6	1	1	1	214,740
125	Coop. Asst. II	5	1	1	1	194,112
126	Coop. Asst. III	4	0	0	0	0
127	Coop. Asst. IV	3	0	0	0	0
<b>COMMERCIAL DEPART.</b>						
128	Director	16	1	1	1	1,020,912
129	Dep. Director	15	1	1	1	873,672
130	Chief Commercial Off.	14	2	0	2	1,432,512
131	Asst. Comm. Officer	13	1	2	1	1,296,192
132	Prin. Comm. Officer	12	1	1	1	582,264
133	Snr. Comm. Officer	10	1	0	1	481,044

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Commerce and Industries**

**Head : 215**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
134	Commercial Officer I	9	0	0	0	0
135	Commercial Officer II	8	0	0	0	0
136	Prin. Trade Officer	8	0	0	0	0
137	Trade Officer I	8	0	0	0	0
138	Trade Officer II	7	1	1	1	274,272
139	Trade Asst.	5	1	1	1	194,112
	<b>SMEDAN</b>					
140	Director	16	0	0	0	0
141	Deputy Director	15	0	0	0	0
142	Centre Manager	15	0	0	0	0
143	Asst. Centre Manager	10	1	1	1	481,044
144	Programme Officer	8	2	1	2	691,176
145	Executive Officer	7	1	0	1	274,272
146	Asst, Executive Off	6	2	2	2	429,480
147	Computer Attendant	6	0	2	0	0
148	Receptionit	5	2	1	2	388,224
149	Cleaner I	3	2	1	2	345,312
150	Cleaner II	2	1	1	1	166,488
151	Snr Driver	5	0	0	0	0
152	Driver Grade II	4	0	0	0	0
153	Snr Messenger	4	0	0	0	0
154	Messenger	3	0	0	0	0
155	Watchman	2	9	9	9	1,498,392
156	Snr Guard	3	2	0	2	345,312
157	Accountant I	7	1	0	1	274,272
158	A.E.O. Account	6	1	0	1	214,740
	<b>Total</b>		<b>221</b>	<b>204</b>	<b>221</b>	<b>64,594,203</b>



**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Commerce and Industries**

**Head : 215**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowances		5,580,755		6,465,736	
2	Rent Supplement		3,874,555		3,913,300	
3	Utility Allowances		2,704,228		2,731,270	
4	Entertainment		-		-	
5	Telephone		2,789,241		2,817,134	
6	Hazard		-		-	
7	Output		-		-	
8	Leave Grant		2,133,931		2,155,270	
	<b>Total</b>		<b>17,082,710</b>		<b>18,082,710</b>	
			<b>2018</b>		<b>2019</b>	
1	Personnel Cost		81,676,913	49,788,041	82,676,913	
2	Overhead Cost		90,500,000	9,542,000	50,500,000	
	<b>Grand Total</b>		<b>172,176,913</b>	<b>59,330,041.00</b>	<b>133,176,913</b>	

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE

'Overhead Cost

Organisation: Ministry of Commerce Tourism & Industry

Head: 215

Subhead	Details of Expenditure	Approved	Actual Exp.	Approved	Remarks
		Provision	Jan - June	Provision	
		2018	2018	2019	
2	Transport and Travelling	10,000,000	0	8,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Stationary	8,000,000	0	5,000,000	
6	Office Furniture & Equip.	4,000,000	0	2,500,000	
7	Maint. Of Vehicle & C/asset	12,000,000	0	5,000,000	
8	Consultancy	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Staff Development	12,000,000	0	5,000,000	
11	Entertainment & Hospit.	5,500,000	0	4,000,000	
12	Miscellanueous	15,000,000	0	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	8th Joint Domestic Trade Fair	9,000,000	0	4,000,000	
15	Others Trade Fairs	15,000,000	9,542,000	12,000,000	
	<b>Total</b>	<b>90,500,000</b>	<b>9,542,000</b>	<b>50,500,000</b>	

**2019 SOKOTO STATE ESTIMATES**

**APPROVED RECURRENT EXPENDITURE**

**PERSONNEL COST**

Organisation : Ministry for Basic Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner Admin & Finance	Fixed	1	1	1	1,337,225
3	Chief Clerical Officer	7	7	5	7	1,919,904
4	S.C. O	6	50	48	50	10,737,000
5	C.O.1	5	7	5	7	1,358,868
6	C.O.II	4	8	5	8	1,454,112
7	C.A.	3	59	54	59	10,186,704
8	H.E.O	9	5	5	5	2,060,940
9	H.E.O	8	10	7	10	3,455,880
10	Executive Officer	7	25	23	25	6,856,800
11	A.E.O	6	0	0	0	0
12	Chief typist	9	2	2	2	824,376
13	Senior typist Grade1	8	2	2	2	691,176
14	Senior Typist Grade II	7	4	4	4	1,097,088
15	Typist Grade I	6	3	3	3	644,220
16	Typist Grade II	5	2	2	2	388,248
17	Typist Grade III	4	2	2	2	363,528
18	Head Messenger	4	42	42	42	7,634,088
19	Snr. Messenger	3	11	11	11	1,899,216
20	Messenger	2	25	17	25	4,162,200
21	Head Watchman	4	50	45	50	9,088,200
22	Snr . Watchman	3	32	27	32	5,524,992
23	Watchman I	2	70	63	70	11,654,160
24	Watchman II	1	75	63	75	11,052,900
25	School Sergeant	4	10	1	10	1,817,640
26	School Sergeant	3	10	5	10	1,726,560
27	School Sergeant	2	15	9	15	2,497,320
28	Lab/ Labrotory Asst.	3	25	16	25	4,316,400
29	Head Matron	4	15	10	15	2,726,460
30	Snr. Matron	3	15	6	15	2,589,840
31	Matron	2	15	11	15	2,497,320
32	Dispensery	7	30	0	30	8,228,160
33	Health Attendant	2	30	0	30	4,994,640
34	Chief Motor Driver	7	9	9	9	2,468,448
35	Snr. Motor Driver I	6	5	5	5	1,073,700
36	Snr. Motor Driver II	5	3	3	3	582,372
37	Motor Driver Mechanic	4	5	2	5	908,820
38	Motor Driver	3	4	4	4	690,624
39	Head Cleaner	3	35	30	35	6,042,960

2019 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry for Basic Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
40	Snr. Cleaner	2	30	23	30	4,994,640
41	Cleaner	1	50	28	50	7,368,600
42	Head Gardener	3	5	2	5	863,280
43	Teacher	6	3	3	3	644,220
44	Liberian	2	1	1	1	166,488
45	Typist	2	1	1	1	166,488
46	Messenger	1	4	4	4	589,488
47	Sergeant	7	1	1	1	274,272
48	Watchman	6	1	1	1	214,740
49	Matron	7	1	1	1	274,272
50	Headporter	5	1	1	1	194,124
51	Snr Cook	6	3	3	3	644,220
52	Plant Operator		1	1	1	
53	Eng. Operator	2	1	1	1	166,488
54	Labourer	2	3	3	3	499,464
55	Labourer	1	4	4	4	589,488
56	Gardener	2	5	0	5	832,440
57	Head Cook	4	90	57	90	16,358,760
58	Snr. Cook	3	75	32	75	12,949,200
59	Cook	2	90	74	90	14,983,920
60	Kitchen Attendant	1	30	14	30	4,421,160
61	Head steward	3	30	14	30	5,179,680
62	Snr. Steward	2	30	14	30	4,994,640
63	Steward	1	10	3	10	1,473,720
	<b>STORE UNIT</b>					
64	Chief Store Keeper	7	2	0	2	548,544
65	Asst. Chief Store Keeper	6	1	1	1	214,740
66	Snr. Store Keeper	5	3	3	3	582,372
67	Store Keeper	4	25	0	25	4,544,100
68	Store Asst.	3	3	0	3	517,968
69	Store Attendant	2	3	0	3	499,464
	<b>INSPECTORATE SERVICES DEPT.</b>					
70	Director	16	1	1	1	1,020,212
71	Deputy Director	15	0	0	0	0
72	Asst Director	14	1	0	1	716,256
73	Chief Edu. Officer	13	0	0	0	0
74	Snr. Master I	12	2	0	2	0
75	Snr. Master II	10	2	0	2	481,044
76	Master II	9	0	0	0	0

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry for Basic Education

Head : 216

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>EDUC. PLAN. RESEARCH &amp; STA. DEPT.</b>					
77	Director	16	2	2	2	2,040,424
78	Deputy Director	15	1	0	1	873,672
79	Asst. Director Planning I	15	0	1	0	0
80	Asst. Director Planning II	14	1	1	1	716,256
81	Asst. Planning Officer	10	1	0	1	481,544
82	IDP Coordinator	15	1	1	1	716,256
83	Chief Edu. Officer	13	1	1	1	648,096
84	Principal Tech. Officer I	12	1	0	1	582,264
85	Principal Tech. Officer II	10	0	0	0	0
86	Statistician	10	4	4	4	481,044
87	H.T.O	8	1	0	1	345,588
88	Computer	9	0	0	0	0
89	Tech. Officer/Data analyst	7	1	1	1	274,272
90	Statistician Officer	8	1	0	1	345,588
91	Statistician Asst/A.T.O	7	1	0	1	274,272
	<b>BUILDING UNIT</b>					
92	Deputy Director	15	1	0	1	873,672
93	Project Coordinator	13	3	1	3	1,944,288
94	Asst. Director	14	1	2	1	716,256
95	P.T.O.I	12	2	4	2	1,164,528
96	P.T.O.II	10	0	0	0	0
97	Snr. Tech. Officer	9	0	0	0	0
98	H.T.O	8	5	0	5	1,727,940
99	Tech. Officer	7	2	2	2	548,544
100	A. T. O	6	3	0	3	644,220
101	A. T. O	6	3	3	3	644,220
102	Plant Operator	4	2	2	2	363,528
103	Electrician	3	5	3	5	863,280
104	Electrician grade III	4	0	0	0	0
105	Electrician grade II	5	1	1	1	194,124
106	Electrician grade I	6	7	7	7	1,503,180
107	Carpenter Grade II	5	0	0	0	0
108	Carpenter Grade III	4	0	0	0	0
109	Carpenter	3	0	0	0	0
110	Plumber Grade II	4	1	0	1	181,764
111	Plumber	3	0	0	0	0
112	Artisan	3	0	0	0	0

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry for Basic Education**

**Head : 216**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>EXAMINATION UNIT</b>						
113	C.O.E. Exam.	16	1	1	1	648,096
114	D.C.E	15	0	0	0	0
115	D.C.E.O	15	0	0	0	0
116	Snr. Master I	12	0	0	0	0
117	Snr. Master II	10	0	0	0	0
<b>FINANCE AND ACCOUNTS UNIT</b>						
118	S.E.O. Accounts	9	0	0	0	0
119	H.E.O. Accounts	8	0	0	0	0
120	E.O. Accounts	7	0	0	0	0
121	C.A. Accounts	3	0	0	0	0
122	A.E.O. Accounts	6	13	8	13	2,791,620
123	Senior C/ Officer Account	5	0	0	0	0
124	C/Office Account	4	0	0	0	0
125	Computer	6	1	1	1	214,740
126	HTO	6	2	0	2	429,480
127	ATO	7	8	13	8	822,816
128	Foreman	7	3	3	3	822,816
129	Carpenter	7	3	3	3	274,272
130	Carpenter	6	1	1	1	214,740
131	Plumber	6	5	5	5	1,073,700
132	Operator	6	1	1	1	214,740
<b>EDUCATION RESOURCE CENTRE</b>						
133	Director	16	1	1	1	1,020,212
134	Deputy Director	15	1	1	1	873,672
135	Asst. Director	14	1	0	1	716,256
136	C.E.O	13	1	1	1	648,096
137	S.M. I.	12	0	0	0	0
138	S.M. II	10	0	0	0	0
139	H/Surp. Press.	8	1	0	1	345,588
140	Printer	5	1	0	1	194,124
141	Bookbinding Asst.	1	1	0	1	147,372
<b>BASIC EDUCATION DEPT.</b>						
142	Director	16	2	2	2	2,040,424
143	Deputy Director	14	1	1	1	716,256
144	Asst. Director	14	1	0	1	716,256
145	C.E.O	13	1	1	1	648,096
146	Snr. Master I	12	0	0	0	0
147	Snr. Master II	10	0	0	0	0

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry for Basic Education**

**Head : 216**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>SENIOR SECONDARY EDUCATION DEPT.</b>						
148	Director	16	2	2	2	2,040,424
149	Deputy Director	15	1	1	1	873,672
150	P.E.O.	13	0	0	0	648,096
151	S.M. I.	12	0	0	0	0
152	Master I	10	0	0	0	0
<b>ARABIC &amp; SILAMIC EDUC UNIT</b>						
153	Coordinator	14	1	1	1	716,256
154	Deputy Director	13	0	0	0	0
<b>Total</b>			<b>3,355</b>	<b>921</b>	<b>3,356</b>	<b>264,522,221</b>
<b>Allowances General</b>						
			<b>2018</b>		<b>2019</b>	
1	Transport Allowance		9,535,000		9,535,000	
2	Rent Supplement		13,222,502		13,222,502	
3	Utility Allowance		20,124,398		20,124,398	
4	Maintenance allowances		15,000,000		15,000,000	
5	Security Allowance		-		-	
6	Telephone(Advert.) Allowance		8,020,000		8,020,000	
7	Hazard Allowance		40,000,000		40,000,000	
8	Outfit Allowance		16,515,000		16,515,000	
9	Leave Grant		-		-	
10	Operation back to classroom allowance		20,505,000		20,505,000	
11	NYSC allowances		-		-	
12	<b>Total</b>		<b>142,921,900</b>		<b>142,921,900</b>	
<b>Personnel Cost</b>			<b>2018</b>		<b>2018</b>	
1	Personnel Cost		407,441,121	257,508,052	470,866,917	
<b>Overhead Costs</b>			<b>2,522,388,900</b>	<b>294,088,108</b>	<b>2,386,608,900</b>	
<b>Grand Total</b>			<b>2,929,830,021</b>	<b>294,088,108</b>	<b>2,857,475,817</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Ministry for Basic Education**

**Head :**

**216**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport & Travelling	80,000,000	12,015,000	70,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	1,000,000	0	1,000,000	
5	Stationery	10,000,000	0	10,000,000	
6	Office Furniture & Equipments	15,000,000	0	15,000,000	
7	Maint. Of Vehicles & C/assets	15,000,000	0	15,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	20,000,000	5,000,000	60,000,000	
10	Training & Staff Dev.	150,000,000	10,820,000	50,000,000	
11	Entertainment & Hospitality	10,000,000	0	10,000,000	
12	Miscellaneous Expenses	10,000,000	0	10,000,000	
13	Advert & publicity	10,000,000	0	10,000,000	
15	Students Feeding in Borading School	1,000,000,000	127,055,468	900,000,000	
16	Livestock Feeding	5,000,000	0	5,000,000	
17	Students Transport	10t	0	10t	
18	Payment of school fees to private Inst.	256,608,900	55,495,000	166,608,900	
19	Examination Expenses	715,000,000	55,738,640	770,000,000	
20	Students Uniform	10,000,000	0	10,000,000	
21	Zonal Education Offices& prin.imprest	10t	0	10t	
25	Maint. Of Schools Furniture	10,000,000	0	10,000,000	
26	Student Exchange Programme	25,000,000	7,516,000	25,000,000	
27	Zonal Off. Maint.	70,000,000	448,000	70,000,000	
28	Inspection of Schools	20,000,000	0	20,000,000	
30	Seminars & Conference	10,000,000	0	20,000,000	
31	Qur'anic recitation	20,000,000	20,000,000	30,000,000	
32	Sports	14,000,000	0	14,000,000	
33	Special Education	10,000,000	0	10,000,000	
34	Research Project. (Arewa House)	10t	0	10t	
40	Chalk/white Board and markers	10,000,000	0	10,000,000	
41	First Aid Equipment and Drugs for Sch	15,780,000	0	15,000,000	
42	Kitchen Utensils	10t	0	50,000,000	
43	Nat.sch.census/mapping exercise	10,000,000	0	10,000,000	
	<b>Total</b>	<b>2,522,388,900</b>	<b>294,088,108</b>	<b>2,386,608,900</b>	



2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry for Higher Education

Head : 216 - 1

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner		1	1	1	1,337,225.0
	<b>ADMINISTRATION DEPARTMENT</b>					
2	A.E.O. Admin	6	2	4	4	858,960
3	C. C. O.	7	2	0	2	548,544
4	S. C. O.	5	2	0	2	388,248
5	Clerical Officer	4	2	0	2	363,528
6	Clerical Asst.	3	3	0	3	517,968
7	Senior Typist	9	10	0	10	4,121,880
8	Typist Grade I	6	10	0	10	2,147,400
9	Program Analyst	9	10	1	1	412,188
10	Computer Operator	6	2	9	2	429,480
11	Data Processing Officer	7	2	0	2	548,544
12	A.W.S	6	0	2	2	2,244,528
13	Typist Grade II	5	0	0	0	0
14	Library Assistant III	3	0	13	13	548,544
15	Typist Grade III	4	0	0	0	429,480
16	Chief Driver	7	2	0	2	582,372
17	Senior Driver	6	2	0	2	363,528
18	Driver Grade I	5	3	0	3	690,624
19	Driver Grade II	4	2	4	2	727,056
20	Driver Grade III	3	4	0	4	690,624
21	Head Messeger	4	4	0	4	332,976
22	Head Messeger	3	0	4	4	589,488
23	Senior Messenger	2	2	0	2	332,976
24	Messenger	1	4	0	4	589,488
25	Senior Labourer	3	2	0	2	345,312
26	Labourer	2	3	3	3	499,464
27	Labourer	1	0	1	1	147,372
28	Senior Watchmen	3	1	0	1	172,656
29	Watchmen	1	3	0	3	442,116
30	Cleaner	2	0	10	10	1,664,880
31	Watchmen	2	0	22	22	3,662,736
	<b>HIGH EDUCATION DEPT</b>					
25	Director Higher Education	16	0	0	0	0
26	Deputy Director Education	15	0	0	0	0
27	Asst Director Education	14	0	0	0	0

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry for Higher Education

Head : 216 - 1

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>PLANNING RESEARCH &amp; STATISTICS</b>						
28	Dir. Plan. Research & Sta.	16	1	0	1	933,097
29	Dep. Dir. Plan. Res & Sta.	15	1	0	1	873,672
30	Asst Dir. Plan.Res. & Sta.	14	1	0	1	716,256
<b>IC/Supervision Engineering</b>						
31	Unit	10	0	0	1	481,044
32	Electrical Engineering	8	0	0	1	345,588
<b>Electrical /Mechanical</b>						
33	Supervision	9	0	0	1	412,188
34	Project Coordinator	9	0	0	1	412,188
<b>Technical Assistance</b>						
35	(Plumbing)	3	0	0	2	345,312
<b>ACADEMIC PLANNING DEPT.</b>						
36	Dir. Academic Plan.	16	1	0	1	933,097
32	Dep. Dir. Academic Plan.	15	1	0	1	873,672
33	Asst Dir. Academic Plan.	14	1	0	1	716,256
<b>QUALITY ASSURANCE DEPARTMENT</b>						
34	Dir. Quality Assurance	16	1	0	1	933,097
35	Dep. Dir. Quality Assurance	15	1	0	1	873,672
36	Asst Dir. Quality Assurance	14	1	0	1	716,256
37	Quality Officer English	8	0	0	1	345,588
38	Quality Officer Mathematics	8	0	0	1	345,588
39	Quality Officer Sciences	8	0	0	1	345,588
40	Quality Officer Humanities	8	0	0	1	345,588
<b>FINANCE DEPARTMENT</b>						
41	S.E.O. Accounts	9	2	0	2	1,073,700
42	H.E.O. Account	8	5	0	5	1,073,700
43	E.O. Account	7	5	0	5	1,090,584
44	A.E.O. Account	6	5	0	5	1,090,584
45	S.Clerical Officer Account	5	5	0	5	863,280
46	Clerical Officer Account	4	6	0	6	388,248
47	C.A. Account	3	5	0	5	431,640
48	Store Assistant	5	2	0	2	460,416
<b>TOTAL</b>			<b>122</b>	<b>74</b>	<b>177</b>	<b>44,150,084</b>

ESTIMATES  
EXPENDITURE  
2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	Allowances General		2018		2019	
1	Transport Allowance		2,487,969.00		2,512,849	
2	Rent Supplement		2,487,969.00		2,512,849	
3	Utility Allowance		1,865,977.00		1,884,637	
4	Maintenance allowances		1,884,637.00		1,903,483	
5	Security Allowance		1,903,483.00		1,922,518	
6	Telephone Allowance		495,512.00		500,467	
7	Hazard Allowance		621,992.00		628,212	
8	Outfit Allowance		746,390.00		753,854	
9	Leave Grant		1,069,163.00		1,079,855	
10	NYSC allowances		4,552,267.00		4,597,790	
	<b>Total</b>		<b>18,115,359</b>		<b>18,296,513</b>	
			2018		2019	
1	Personnel Cost		496,479,109	0	62,446,397	
2	Overhead Costs		120,000,000	4,106,700	100,000,000	
	<b>Grand Total</b>		<b>616,479,109</b>	<b>4,106,700</b>	<b>162,446,397</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation:**

**Ministry for Higher Education**

**Head:**

**216.1**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	55,000,000	294,000.00	40,000,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	50,000	-	50,000	
5	Office Stationary	3,500,000	95,000.00	3,500,000	
6	Maint. Of Office Furniture & Equip.	8,050,000	319,000.00	8,050,000	
7	Maint. Of Vehicle & C/asset	2,000,000	150,200.00	2,000,000	
8	Consultancy	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Staff Training & Development	5,000,000	130,000.00	5,000,000	
11	Entertainment & Hospit.	6,000,000	48,500.00	5,000,000	
12	Miscellanueous	5,000,000	1,190,000.00	5,000,000	
13	Best Student Price Award	4,000,000	-	4,000,000	
14	Admission Follow-up	10,000,000	-	9,400,000	
15	Death Repratriation of Corpse	4,000,000	-	4,000,000	
16	Allowances of NCE & Exchange Program		-		
17	Research/Graduate Asst. Prog.	11,400,000	30,000.00	10,000,000	
18	Asistance Postgraduate Students	6,000,000	-	4,000,000	
	<b>Total</b>	<b>120,000,000</b>	<b>2,256,700</b>	<b>100,000,000</b>	

2019 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Costs
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	1	1	1	10t
3	Accountant General	Fixed	1	1	1	1,337,225
ADMIN. DEPARTMENT						
4	Director Admin	16	1	1	1	10t
5	Deputy Director Admin	15	2	1	2	10t
6	Asst. Director Admin	14	3	2	3	10t
7	Chief Admin Officer	13	15	10	15	10t
8	Prin. Admin Officer	12	7	5	7	10t
9	Prin Admin Asst II	10	20	15	20	10t
10	Prin Admin Asst.III	9	3	1	3	10t
11	Prin Admin Asst.IV	8	5	1	5	10t
12	Snr Admin. Ast.	7	5	3	5	644,460
13	Admin. Ast. I	6	7	3	7	685,188
14	Admin. Ast. II	5	5	0	5	399,000
15	Admin. Ast. III	4	13	10	13	10t
16	Admin. Ast. IV	3	40	12	40	10t
17	Chief Sec. Asst.	13	20	10	20	10t
18	Prin. Sec Asst. I	12	10	7	10	10t
19	Prin. Sec Asst. II	10	3	2	3	10t
20	Prin. Sec Asst. III	9	2	1	2	10t
21	Prin. Sec Asst. IV	8	3	1	3	10t
22	Snr Sec. Asst.	7	3	1	3	10t
23	Snr Sec. Asst. I	6	5	3	5	10t
24	Snr Sec. Asst. II	5	5	3	5	970,620
25	Chief Typist	13	5	3	5	3,240,480
26	Snr Typist	9	3	2	3	1,236,564
27	Typist Grade I	6	5	3	5	1,073,700
28	Typist Grade II	5	4	2	4	776,496
29	Typist Grade III	4	5	3	5	908,820
30	Typist Grade IV	3	2	1	2	345,312
31	Chief Driver	7	10	10	10	2,742,720
32	Chief Driver	6	5	3	5	1,073,700
33	Driver Grade I	5	5	8	5	970,620
34	Driver Grade II	4	5	2	5	908,820
35	Driver Grade III	3	11	11	11	1,899,216

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Finance**

**Head : 217**

S/No	Details of Expen.	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Costs
36	Head Messenger	4	7	6	7	1,272,348
37	Snr Messenger	3	32	30	32	5,524,992
38	Messenger	2	35	35	35	5,827,080
39	Head Watchman	2	15	24	15	2,497,320
40	Watchman	1	10	30	10	1,473,720
41	Head Cleaner	2	10	30	10	1,664,880
42	Cleaner	1	10	13	10	1,473,720
43	Receptionist	3	1	1	1	172,656
44	Snr. Telephone Operator	6	1	1	1	214,740
45	Telephone Operator	3	5	5	5	863,280
46	Computer Operator	6	20	20	20	4,294,800
<b>HOUSING LOAN SECT.</b>						
47	Secretary	14	1	1	1	716,256
48	Prin. Personnel Asst. III	9	1	0	1	412,188
49	Snr. Pers. Asst. I	7	2	0	2	548,544
50	Snr.Pers. Asst. II	6	1	0	1	214,740
51	Pers. Asst. II/III	5	1	1	1	194,124
52	Snr. Typist	6	1	1	1	214,740
53	Typist Grade v	5	0	1	0	0
54	Drivers Grade III	5	1	0	1	194,124
55	Snr. Messenger	3	1	1	1	172,656
56	Messengers	3	1	1	1	172,656
57	Cleaners	2	2	1	2	332,976
<b>FINANCE &amp; SUPPLY DEPT.</b>						
58	Director	16	1	1	1	1,020,212
59	Deputy Director Finance	15	5	2	5	1,747,344
60	Asst. Dir. Of Finance	14	20	5	10	3,581,280
61	Chief Finance Officer	13	35	30	35	4,536,672
	Chief Store Officer	13	0	9	9	1,166,573
62	Prin Finance Officer	12	60	50	60	3,888,576
63	Snr. Finance Officer	10	21	15	21	10,101,924
64	Finance Asst. I	9	30	14	20	8,243,760
65	Finance Asst.II	8	50	14	20	6,911,760
66	Finance Asst.III	4	20	18	20	3,635,280
67	Finance Asst.IV	3	20	15	20	3,453,120

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Costs
68	Chief Store Officer	9	6	5	6	3,888,576
69	Snr. Store Officer	7	6	4	6	2,473,128
70	Snr. Store Asst.	6	1	0	1	274,272
	<b>TREASURY DEPARTMENT</b>					
71	Deputy Accountant Genel	16	1	1	1	1,073,700
72	Directors of Finance	16	6	11	16	163,233,376
73	Financial Adviser	15	1	0	1	1,053,600
74	Directors of Finance	14	25	19	25	5,101,060
75	Deputy Directors	13	10	39	45	4,368,360
76	Asst. Directors Finance	12	65	46	65	12,892,608
77	Chief Accountant	10	50	30	50	29,164,320
78	Prin. Accountant I	9	25	10	25	36,100,368
79	Prin. Accountant II	8	25	10	25	12,026,100
80	Prin. Accountant III	7	75	10	25	10,304,700
81	Prin. Accountant IV	6	10	9	10	3,455,880
82	Snr. Accountant Asst.	5	20	0	10	2,742,720
83	Computer Operators	6	5	0	5	1,073,700
	<b>MAIN ACCOUNT SECTION</b>					
84	Director	16	1	1	1	1,073,700
85	Deputy Director	15	2	1	2	2,127,200
86	Asst. Director	14	3	1	3	3,190,800
87	Chief Finance Officer	13	9	5	9	5,832,864
88	Prin. Finance Officer	12	10	5	10	5,822,640
89	Snr. Finance Officer	10	12	5	12	5,772,528
90	Finance Officer II	9	15	8	15	6,182,820
91	Finance Officer III	8	20	7	20	6,911,760
92	Snr. Finance Asst.	7	15	8	15	4,114,080
93	Finance Asst. I	6	50	5	50	10,737,000
94	Finance Asst. II	5	5	8	5	970,620
95	Finance Asst. III	4	9	2	9	1,635,876
96	Chief Data Supt.	13	1	0	1	970,520
97	Asst. Chief Data Supt.	12	1	0	1	870,600
98	Prin. Data Supt.	9	11	5	11	4,534,068
99	Data Asst I	6	6	6	6	1,288,440
100	Asst. Data Supt.	5	6	5	6	1,164,744

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Costs
101	Data Processing Asst.	3	6	5	6	1,035,936
102	System Analyst	12	2	1	2	582,264
103	Programmer	10	3	2	3	1,443,132
104	Computer Operator	9	15	5	15	6,182,820
105	Data Entry Operator	8	12	5	12	4,147,056
<b>INCORPORATED DEPARTMENT</b>						
106	Director	16	1	1	1	1,020,212
107	Deputy Director	15	1	1	1	873,672
108	Secretary Housing Loan	15	0	0	0	0
109	Asst. Director	15	1	1	1	873,672
110	Chief Accountant I	13	8	5	8	5,184,768
111	Prin. Accountant	12	8	4	8	4,658,112
112	Snr Accountant	10	8	3	8	3,848,352
113	Accountant I	9	8	2	8	3,297,504
114	Accountant II	8	10	4	10	3,455,880
115	Snr. Accountant Assist.	7	8	5	8	2,194,176
116	Accountant Assist. I	6	5	2	5	1,073,700
117	Accountant Assist. II	5	5	2	5	970,620
118	Accountant Assist. III	4	3	2	3	545,292
<b>PLANNING RESEARCH &amp; STATIS.</b>						
119	Director	16	1	1	1	1,020,212
120	Deputy Director	15	1	1	1	873,672
121	Asst. Director	14	1	1	1	716,256
122	Chief Statistician	13	3	2	3	648,096
123	Prin. Statistician	12	3	2	3	1,746,792
124	Snr Statistician	10	3	1	3	1,443,132
125	Statistician I	9	5	1	5	1,236,564
126	Statistician Officer	7	2	1	2	1,371,360
127	Statistical Asst. I	4	2	1	2	363,528
<b>STORES CONTROL UNIT</b>						
128	Director	16	0	2	1	1,020,212
129	Asst. Director	14	2	1	4	1,432,512
130	Chief Store Officer	13	1	4	1	648,096
131	Prin. Store officer	12	7	5	7	4,075,848
132	Snr. Stores Officer	9	5	12	5	2,060,940
133	High Stores Officer	8	5	13	15	5,183,820
134	Store officer	7	10	3	10	2,742,720



**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Finance

Head : 217

S/No	Details of Expen.	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Costs
135	Asst. Store Officer	6	10	0	10	2,147,400
136	Snr. Store Keeper	5	10	2	10	1,941,240
137	Store Keeper	4	4	1	4	727,056
138	Store Asst.	3	4	1	4	690,624
	<b>BOARD OF SURVEY SEC.</b>					
139	Chairman	16	1	1	1	0
140	Director	16	1	1	1	1,020,212
141	Deputy Director	15	2	1	2	1,747,344
142	Asst. Director	14	3	1	3	2,148,768
143	Prin. Stock Verifier	12	3	1	3	1,746,792
144	Snr. Stock Verifier	9	3	2	3	1,236,564
145	High. Stock Verifier	8	3	1	3	1,036,764
146	Stock Verifier	7	3	1	3	822,816
147	Asst. Stock Verifier I	6	3	1	3	644,220
148	Asst. Stock Verifier II	5	3	1	3	582,372
149	Stock Examiner III	4	3	1	3	545,292
150	Stock Examiner IV	3	3	1	3	517,968
	<b>Total</b>		<b>1381</b>	<b>909</b>	<b>1338</b>	<b>535,242,295</b>
1			<b>2018</b>		<b>2019</b>	
2	Transport Allowance		90,305,169		91,208,221	
3	Rent Supplement		77,185,385		77,957,239	
4	Utility Allowance		-		-	
5	Security Allowance		43,489,952		43,924,851	
6	Meals Subsidy		35,489,489		35,844,384	
7	Other Allowances		35,606,654		35,606,654	
8	Outfit Allowance		52,876,292		53,405,055	
9	Leave Grant		59,010,255		59,600,357	
	<b>Total</b>		<b>393,963,195</b>		<b>397,546,761</b>	
			<b>2018</b>		<b>2019</b>	
1	Personel Cost		794,930,609	532,545,151	932,789,056	
2	Overhead Costs		1,070,000,000	197,542,458	841,000,000	
	<b>Grand Total</b>		<b>1,864,930,609</b>	<b>730,087,609</b>	<b>1,773,789,056</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Cost**

Organisation: Ministry of Finance

Head : 217

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport & Travelling	40,000,000	15,645,000	40,000,000	
3	Utility services	-	0	-	
4	Telephone services	10,000,000	0	10,000,000	
5	Office Stationaries	65,000,000	39,194,000	70,000,000	
6	Office Furnit. & Equipment	50,000,000	44,251,958	70,000,000	
7	Maint. Of M/vehicle	27,000,000	22,207,535	37,000,000	
8	Consultancy Service	-	0	-	
9	Grant & Contribution	10t	0	10t	
10	Training & Staff Dev.	40,000,000	500,000	40,000,000	
11	Entertainment & Hosp.	1,000,000	766,000	2,000,000	
12	Miscellaneous Expenses	75,000,000	56,577,966	80,000,000	
13	Rented Accomodation	25,000,000	18,400,000	30,000,000	
14	Staff Housing Loan(J)	10t	0	10t	
15	Staff Housing Loan(S)	10t	0	10t	
16	Passages	7,000,000	0	7,000,000	
17	Motor Vehicle Ref. Loan	10t	0	10t	
18	Motor cycle Ref. Loan	10t	0	10t	
19	Furniture Loan	10t	0	10t	
20	Share Loan	-	0	-	
21	Bank Charges	240,000,000	0	170,000,000	
22	Seminers & W/Shop	100,000,000	0	70,000,000	
26	Maint. Of Computers	10,000,000	0	15,000,000	
28	NEPA Bills	200,000,000	0	80,000,000	
32	Special Expenditure	30,000,000	0	30,000,000	
34	Committee & Comm.	30,000,000	0	30,000,000	
35	Purchase of Uniform and S/M	10,000,000	0	10,000,000	
37	Tenders Board Expnese	10,000,000	0	10,000,000	
38	Expenses on conversion to IPSAS	100,000,000	0	40,000,000	
	<b>Total</b>	<b>1,070,000,000</b>	<b>197,542,458</b>	<b>841,000,000</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Health**

**Head : 218**

S/No	Description	Grade Level	Approved Provision 2018	Actual Jan - Jun. 2018	Approved Provision 2019	Cost
1	Honorable Commissioner Dept. of Admin & Finance	Fixed	1	1	1	1,337,225
2	SAO	9	1	0	5	2,060,940
3	Admin Asst.	8	5	7	10	3,455,880
4	Executive Officer/CCO	7	6	18	30	8,228,160
5	Asst. Executive Officer/ACCO	6	8	24	16	3,435,840
6	Sen. Clerical officer	5	5	13	10	1,941,120
7	CO Clerical officer	4	3	6	15	2,726,460
8	Clerical Assistant Typist & Tel. Operators	3	3	17	20	3,453,120
9	Conf. Sec.	8	1	0	3	1,036,764
10	Chief Typist	7	1	2	3	822,816
11	Typist Grd. I	6	1	2	2	429,480
12	Senior Typist	5	2	2	2	388,224
13	Typist Grade III/Tel. operator	4	2	0	5	908,820
14	Copy Typist/Tel operator Drivers	3	3	0	3	517,968
15	Chief Motor Driver	7	4	11	17	4,662,624
16	Asst. Chief Motor Driver	6	3	2	10	2,147,400
17	Snr. Motor Driver I	5	5	1	6	1,164,672
18	Motor Driver	4	0	0	4	727,056
19	Motor Driver Mechanics/Carpenters	3	2	2	2	345,312
21	Welder	7	0	1	3	
22	Welder	6	1	0	6	1,288,440
23	Mechanic II /Carpenter	5	1	0	7	1,358,784
24	Mechanic/Carpenter	4	3	1	3	545,292
25	Mechanic/Carpenter Electricians/Plant Operators	3	2	1	6	1,035,936
26	Forman	8	3	0	5	1,727,940
27	Carpenter/Electrician	7	3	5	6	1,645,632
28	Carpenter/Electrician	6	4	3	4	858,960
29	Elect./Snr. Plant Operator	5	5	0	5	970,560
30	Elect./ Plant Operator	4	4	1	4	727,056
31	Plant operator	3	3	0	9	1,553,904
32	Plant operator Messengers	2	1	0	1	166,488
33	Head Messenger	4	29	17	20	3,635,280
34	Snr. Messenger	3	2	6	9	1,553,904

2019 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2018	Actual Jan - Jun. 2018	Approved Provision 2019	Cost
35	Messenger	2	1	5	7	1,165,416
36	Watchmen					
37	Watchmen	4	10	16	17	3,089,988
38	Watchmen	3	5	1	15	2,589,840
39	Watchmen	2	18	13	25	4,162,200
40	Watchmen	1	0	18	20	2,947,440
	Cleaners/Labourers/Gardners					
41	Cleaners/Labourers/Gardners	4	5	2	15	2,726,460
42	Cleaners/Labourers/Gardners	3	15	9	15	2,589,840
43	Cleaners/Labourers/Gardners	2	10	14	18	2,996,784
44	Cleaners/Labourers/Gardners	1	10	15	10	1,473,720
	Finance and Supplies					
45	PEO Accts.	13	5	5	5	4,368,360
46	PEO Accts.	12	0	0	2	1,432,512
47	Snr. Data Processing	9	1	0	2	824,376
48	CC	8	3	1	6	2,073,528
49	CCO Acct/E.O. Acct./Stores Asst	7	3	4	6	1,645,632
50	CO/Data Asst.	6	2	0	6	1,288,440
51	SCO Acct/Data Proc. Asst	5	3	0	5	970,560
52	Snr. Stores Asst.	4	3	0	5	908,820
53	Store Asst.	3	2	2	7	1,208,592
54	Prog Analyst I	9	2	0	2	824,376
55	Prog Analyst II	8	1	2	5	1,727,940
56	MRD/DPO	7	3	3	6	1,645,632
57	DPO	6	2	2	5	1,073,700
58	Cleaner	1	1	1	1	147,372
	DEPT.OF HEALTH P.R & STATISTICS					
59	Director	16	1	1	1	1,120,912
60	Dep. Director	15	1	0	4	4,083,648
61	Asst. Director	14	5	4	2	2,041,824
62	Asst. Chief Planning Officer	13	1	1	5	4,368,360
63	PCHO/MRO/Stat. Officer	12	4	3	1	716,256
64	MRO	10	2	1	2	1,164,528
65	Higher Health Records Officer	9	1	0	0	0
66	Chief Medical Records Assista	8	1	0	1	345,588
67	Prn. Medical Records Assistant	7	1	0	6	1,645,632
68	Snr. Medical Records Assistant	6	1	0	6	1,288,440
69	Prin. Med. Records Assistant	5	1	0	7	1,358,784
70	Medical Records Asst	4	2	1	4	727,056
71	Snr. Medical Records Asst	3	3	1	10	1,726,560

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Health**

**Head : 218**

S/No	Description	Grade Level	Approved Provision 2018	Actual Jan - Jun. 2018	Approved Provision 2019	Cost
	Department of Primary Health Care					
72	Ex. Director SPHCDA	16	0	0	0	0
73	Director	16	1	0	0	1,020,912
74	Deputy Director	15	1	0	0	0
75	Asst. Director	14	5	0	0	0
76	ACHO	13	1	0	0	0
77	SPCHE	12	4	0	0	0
78	PCHE	10	2	0	0	0
79	PCHA	9	1	0	0	0
80	Chief Comm. Health Off	8	1	0	0	0
81	Prin. Comm. Health Asst.	7	0	0	0	0
82	SCH Asst	6	0	0	0	0
83	Comm. Health Asst.	4	0	0	0	0
84	CHA	3	0	0	0	0
	Control of Diarrhoeal Diseases					
85	PCHO	15	0	0	0	0
86	PCHO I	14	0	0	0	0
87	Asst. Chief Env. Health Off	13	0	0	0	0
88	CHA	6	0	0	0	0
	Continuing education unit					
86	D/Director	15	0	0	0	0
87	CEHO	14	0	0	0	0
88	CHEW	6	0	0	0	0
	FAMILY HEALTH SERVICE					
89	Asst Director	15	0	0	0	0
90	Chief Health Sister	14	0	0	0	0
91	PCHA	10	0	0	0	0
92	CCHA	9	0	0	0	0
93	PCHA	8	0	0	0	0
94	ACNO	3	0	0	0	0
	Nutrition Unit					
95	SNO	12	0	0	0	0
96	Nutrition Officer	10	0	0	0	0
97	CHA	3	0	0	0	0
	HEALTH EDUCATION					
98	Deputy Director	15	0	0	0	0
99	Asst Director	14	0	0	0	0
100	CEHO	13	0	0	0	0

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2018	Actual Jan - Jun. 2018	Approved Provision 2019	Cost
101	Env. Health Officer/PCHO	12	0	0	0	0
102	CCHO	10	0	0	0	0
103	Prin. Env Health Officer	9	0	0	0	0
104	Higher Health Education	8	0	0	0	0
105	Schew	7	0	0	0	0
106	CHEW	6	0	0	0	0
107	H.Edu. Asst/He. NUT/Sch	5	0	0	0	0
108	Laboratory Attendant/sn	4	0	0	0	0
	CHA	3	0	0	0	0
	Zonal Health Office, Gwadabawa					
109	Coordinator	15	0	0	0	0
110	Chief Com. Health Officer	14	0	0	0	0
111	ACRHS/PCHO	13	0	0	0	0
112	ACRHS/PCHO	12	0	0	0	0
113	PCHO	10	0	0	0	0
114	PCHO/PEHO	9	0	0	0	0
115	CHA	5	0	0	0	0
116	CHA	3	0	0	0	0
117	W/man	2	0	0	0	0
118	W/Man	1	0	0	0	0
	ZONAL HEALTH OFFICE WURNO					
119	Asst Chief Env H Officer	13	0	0	0	0
120	CCHA	10	0	0	0	0
121	CCHA	9	0	0	0	0
122	SCHEW	8	0	0	0	0
123	ACHO	7	0	0	0	0
124	CHA	4	0	0	0	0
125	CHA	3	0	0	0	0
	ZONAL HEALTH OFFICE YABO					
126	Coordinator	15	0	0	0	0
127	Snr. Cho Seho/ Peho	14	0	0	0	0
128	PCHO	13	0	0	0	0
129	Acho	12	0	0	0	0
130	Snr. Comm. Health. Asst.	9	0	0	0	0
131	Schew	8	0	0	0	0
132	CHEW	7	0	0	0	0
133	CHEW	6	0	0	0	0
134	C/Asst	5	0	0	0	0
135	PS Officer	4	0	0	0	0

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Health**

**Head : 218**

S/No	Description	Grade Level	Approved Provision 2018	Actual Jan - Jun. 2018	Approved Provision 2019	Cost
136	W/m, Lab, driver	3	0	0	0	0
137	W/m, Lab, driver	2	0	0	0	0
138	Cleaner	1	0	0	0	0
<b>ZONAL HEALTH OFFICE DANGE SHUNI</b>						
139	D/Director	15	0	0	0	0
140	SCHA	14	0	0	0	0
141	Snr. Chol/Seho/Peho	13	0	0	0	0
142	SCHEW	12	0	0	0	0
143	CCHA	9	0	0	0	0
144	CCHA	8	0	0	0	0
145	CCHA/Med Rec	7	0	0	0	0
<b>DEPARTMENT OF PUBLIC HEALTH/PUBLIC HEALTH</b>						
146	Director	16	1	1	1	1,020,912
147	Substantive Director	16	4	0	2	4,083,648
148	Medical Doctors	Fixed	20	2	3	9,520,080
149	Snr. Medical Officer	13	0	0	0	0
150	Medical Officer	12	0	0	0	0
151	Medical Officer	10	0	0	0	0
<b>ORTHOPEDIC HOSPITAL WAMAKKO</b>						
152	Consultants	Fixed	8	5	8	3,808,032
<b>ENV.&amp;OCCUPATIONAL HEALTH</b>						
153	D/Director	15	2	0	2	2,041,824
154	Asst. CCHO/Ph Suppt	14	4	3	4	4,083,648
155	PEHO/SEHO	13	1	3	1	873,672
156	SEHO	12	1	1	7	5,013,792
157	CHO	10	0	6	4	
158	CCHO	9	1	1	1	412,188
159	SCHEW	8	3	0	3	1,036,764
160	CHEW	7	5	1	5	1,371,360
161	H.Vaccinator/Health Attendant	6	2	4	2	429,480
162	Vaccinator	5	1	2	1	194,112
163	Chief Health Attendant	4	1	0	1	181,764
164	Snr. Health Attendant /Vaccina	3	1	0	1	172,656
<b>BLOOD TRANSFUSSION CENTRE</b>						
165	Program Manager	15	2	1	1	1,020,912
166	Act Program Manager	14	2	0	2	2,041,824

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Health

Head : 218

S/No	Description	Grade Level	Approved Provision 2018	Actual Jan - Jun. 2018	Approved Provision 2019	Cost
167	Lab. Officer	13	0	0	1	873,672
168	Lab. Officer	12	0	0	1	716,256
169	Labouratory Officer	10	2	0	2	1,164,528
170	Councillor	9	4	0	4	1,648,752
171	Lab. Technicians	8	3	6	8	2,764,704
172	Lab. Assistant	7	0	2	8	2,194,176
173	Lab. Assistant	6	0	0	8	1,717,920
174	Lab. Assistant	5	0	0	5	970,560
175	Watchmen	3	3	2	3	517,968
176	Labourers	3	3	2	3	517,968
	<b>Endemic/Epid Disease Control</b>					
177	Deputy Director	15	1	0	1	1,020,912
178	Asst. Director	14	2	1	2	2,041,824
179	PEHO/SEHO	13	1	0	1	873,672
180	CCHO	12	2	1	1	716,256
181	SCHEW	8	3	0	3	1,036,764
	<b>TBL CONTROL PROGRAME</b>					
182	Asst. Chief Nursing Officer	14	2	0	2	2,041,824
183	Prin. Nursing Officer	13	3	0	3	2,621,016
184	CAN	12	2	2	2	1,432,512
185	EHO	10	1	0	1	582,264
186	ACNA	10	2	0	2	1,164,528
187	CAN	9	1	1	1	412,188
	<b>AIDS CONTROL PROGRAMM</b>					
188	CCHAA	13	0	0	1	873,672
189	PCHA	12	1	1	1	716,256
190	PCHA	9	1	0	1	412,188
191	PCCHO	8	1	0	1	345,588
192	LAB ATTD	5	2	0	4	776,448
193	LAB ATTD	4	2	2	5	908,820
	<b>GUINEA WORM ERADICATION</b>					
194	PEHO	14	1	1	1	1,020,912
195	PEHO	13	1	0	3	2,621,016
196	CHEW	6	3	0	3	644,220
197	Lab. Technician	6	2	0	2	429,480
	<b>SCHISTOSOMIASIS CONTROL</b>					
198	ACHO	9	1	0	1	412,188
199	SCHEW	8	1	0	1	345,588
200	Lab Tech.	6	2	0	2	429,480



**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Health**

**Head : 218**

S/No	Description	Grade Level	Approved Provision 2018	Actual Jan - Jun. 2018	Approved Provision 2019	Cost
<b>DEPT.OF PHARMACEUTICAL SERVICES</b>						
201	Director					
202	Deputy Director	16	1	1	1	1,020,912
203	Asst. Director	15	1	0	1	1,020,912
204	Chief Pharm.Technician	14	2	1	2	2,041,824
205	A.C.Pharm. Technician	13	1	2	1	873,672
206	Pharmacists	12	4	1	4	2,865,024
207	Pharmacy Technician	10	4	13	4	2,329,056
208	Pharmacy Technician	8	0	2	7	2,419,116
209	Pharmacy Technician	7	10	3	10	2,742,720
210	Asst. Pharmacy Technician	6	0	0	5	1,073,700
211	Clerical Assistant	6	7	0	7	1,503,180
212	Carpenters	3	2	0	2	345,312
213	Massengers	3	3	0	3	517,968
214	Watchmen	3	0	0	0	0
215	Pharmacy Technician	8	5	0	5	1,727,940
<b>DEPT OF NURSING SERVICES</b>						
216	Director	16	1	0	1	1,020,912
217	Deputy Director	15	1	1	1	1,020,912
218	Asst. Director	14	1	2	1	1,020,912
219	Principal Nursing Officer I	13	1	0	1	873,672
220	Principal Nursing Officer II	12	1	1	1	716,256
221	Nursing Officer II	7	3	0	3	822,816
<b>DEPT. OF INSPECTORATE SERV</b>						
222	Director	16	1	0	1	1,020,912
223	Acting Diretor	16	2	0	0	2,041,824
224	Deputy Director	15	1	0	1	1,020,912
225	Lab. Scientist	14	1	1	2	2,041,824
226	Lab. Officer	13	1	2	2	1,747,344
227	Pharmacists	10	1	0	1	582,264
228	Lab. Assistant	6	1	0	4	858,960
229	CHEW	6	1	0	4	858,960
230	Vaccinator	3	3	0	3	517,968
231	Env. Health Asst.	6	1	0	1	214,740
232	Driver	3	1	0	1	172,656
233	Massenger	3	2	0	2	345,312
<b>Medical Students</b>						
234	CMD	16	0	0	2	2,041,824
235	PMO	14	5	1	3	3,062,736

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Health**

**Head : 218**

S/No	Description	Grade Level	Approved Provision 2018	Actual Jan - Jun. 2018	Approved Provision 2019	Cost
236	Medical Officer/House officer	15	10	2	2	2,041,824
237	PMO	13	0	2	15	13,105,080
238	Medical Officer/House officer	12	12	7	12	8,595,072
239	Cleanical Students	10	10	45	10	5,822,640
240	Cleanical Students	14	10	1	0	0
241	Cleanical Students	9	10	3	40	16,487,520
242	Cleanical Students	8	72	0	150	51,838,200
243	Clinical Student	7	34	72	35	9,599,520
244	Pharmacy Students	7	10	0	10	2,742,720
245	Laboratory Students	7	10	0	10	2,742,720
246	NursingRadiology	7	5	34	20	5,485,440
	<b>Total</b>		<b>621</b>	<b>482</b>	<b>1014</b>	<b>357,566,661</b>
	<b>Allowances General</b>	<b>2018</b>		<b>2019</b>		
2	Transport Allowance	92,366,757		93,290,425		
3	Rent Supplement	62,241,600		62,864,016		
4	Utility Allowance	866,285		874,948		
5	Security Allowance			-		
6	Rural Posting	13,416,488		13,550,653		
7	Outfit Allowance			-		
8	Maintenance Allowances	3,759,118		3,796,709		
9	Inducement	13,831,292		13,969,605		
10	Hazard Allowance	78,622,888		79,409,117		
11	Leave Grant	45,915,211		46,374,363		
12	Journal	39,999,861		40,399,860		
13	Call Duty Allowances	39,999,861		40,399,860		
14	Clinical Allowances	163,169,912		164,801,611		
15	Other Medical Allowances	32,163,107		378,584,738		
	<b>Total</b>	<b>497,493,118</b>	<b>-</b>	<b>938,315,904</b>		
	<b>Personnel Cost</b>	<b>2018</b>	<b>2019</b>			
1	Personnel Cost	840,004,994	675,852,999	1,295,882,565		
2	Overhead Cost	678,000,000	214,477,110	1,052,000,000		
	<b>Grand Total</b>	<b>1,518,004,994</b>	<b>890,330,109</b>	<b>2,347,882,565</b>		

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Organisation:**

**Ministry of Health**

**Head:**

**218**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	20,000,000	1,792,810	25,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	2,000,000	0	2,000,000	
5	Office Stationary	3,000,000	1,565,000	3,000,000	
6	Office Furniture and Equip.	3,000,000	201,000	3,000,000	
7	Maintenance of Vehicle	10,000,000	1,475,000	10,000,000	
8	Consultancy Services	5,000,000	0	5,000,000	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	100,000,000	3,274,320	100,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	150,000,000	157,291,800	312,000,000	
13	Bicycle Advance	10t	0	10t	
14	Contr. To International Org.	10t	0	10t	
15	Medical Treatment Overseas	50,000,000	42,777,180	80,000,000	
16	Drugs Revolving funds(DRF)	20,000,000	0	50,000,000	
17	Vaccines	10,000,000	0	10,000,000	
18	Epi and Ort	20,000,000	0	15,000,000	
19	Health Education	73,000,000	0	160,000,000	
20	Medical Treatment (Nigeria)	20,000,000	6,100,000	50,000,000	
21	Aids Control	5,000,000	0	5,000,000	
22	Health Research Project	10,000,000	0	10,000,000	
23	Drf Maint. Fund	3,000,000	0	3,000,000	
24	Purchase of Emergency Drugs	10,500,000	0	10,500,000	
25	Malaria Control	10,000,000	0	10,000,000	
26	Blindness Control	3,000,000	0	3,000,000	
27	Immunization/Support to IPDs	10,000,000	0	10,000,000	
28	Nursing service and education	10,000,000	0	10,000,000	
29	AICP/Swine control Program	2,000,000	0	2,000,000	
30	Guinea worn control Program	2,000,000	0	2,000,000	
31	Partnership between State and UDUTH	125,000,000	0	100,000,000	
32	Collaboration with Integrated Health Project			60,000,000	
	<b>Total</b>	<b>678,000,000</b>	<b>214,477,110</b>	<b>1,052,000,000</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Information

Head : 219

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner <u>ADMIN. DEPARTMENT</u>	Fixed	1	1	1	1,337,225
2	Snr. Admin. Asst.	7	4	0	4	1,097,088
3	Admin. Asst. I	6	6	1	6	1,288,440
4	Admin. Asst. II	5	5	0	5	970,560
5	Admin. Asst. III	4	7	0	7	1,272,348
6	Admin. Asst. IV	3	4	0	4	690,624
7	Chief S. Asst.	13	2	0	2	1,296,192
8	Prin. Sec. Asst III	9	1	0	1	412,188
9	Prin. Sec. Asst IV	8	2	1	2	691,176
10	Sen. Sec. Asst.	7	2	1	2	548,544
11	Sen. Asst. I	6	1	1	1	214,740
12	Sen. Asst. II	5	5	0	5	970,560
13	Chief Typist	8	2	0	2	691,176
14	Snr. Typist	7	2	1	2	548,544
15	Typist Grade I	6	5	1	5	1,073,700
16	Typist Grade II	5	6	1	6	1,164,672
17	Typist Grade III	4	2	5	2	363,528
18	Typist Grade IV	3	2	3	2	345,312
19	Chief Motor Driver	7	2	6	2	548,544
20	Snr. Motor Driver	6	2	1	2	429,480
21	Motor Driver I	5	2	1	2	388,224
22	Motor Driver II	4	2	1	2	363,528
23	Motor Driver III	3	4	0	4	690,624
24	Head Messenger	6	13	1	13	2,791,620
25	Snr. Messenger	5	1	0	1	194,112
26	Messenger	3	0	13	0	0
27	Asst. Chief Telephone Operato	2	1	0	1	166,488
28	Telephone Operator	2	1	0	1	166,488
29	Snr. Gardner	3	2	0	2	345,312
30	Gardner	2	1	0	1	166,488
31	Snr. W/man	4	1	1	1	181,764
32	W/man	3	4	7	4	690,624
33	W/man	2	2	1	2	332,976
34	W/man II	1	5	5	5	736,860
35	Head Clenears	3	2	6	2	345,312
36	Clenears	2	1	0	1	166,488

2019 SOKOTO STATE ESTIMATES  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>FINANCE &amp; SUPPLY UNIT</b>						
35	Finance Office	7	4	0	4	1,097,088
36	Store Asst. I	7	3	0	3	822,816
37	Finance Asst I	6	3	0	3	644,220
38	Finance Asst II.	5	2	0	2	388,224
39	Finance III/IV	4	3	0	3	545,292
<b>INFORMATION DEPT</b>						
40	D. I. S.	16	1	1	1	1,020,912
41	DDIS	15	1	1	1	873,672
42	Asst. Director	14	1	1	1	716,256
43	Chief I. O.	13	2	2	2	1,296,192
44	P.I. O.	12	4	3	4	2,329,056
45	S. I. O.	10	5	4	5	2,405,220
46	I. O. I.	9	7	1	7	2,885,316
47	I.O.II	8	7	5	7	2,419,116
48	A. I. O. I	7	5	1	5	1,371,360
49	A. I. O. II	6	7	0	7	1,503,180
50	S. I. H	5	2	0	2	388,224
51	H. E. O. Inf.	8	2	2	2	691,176
<b>MAINTANANCE.SECT</b>						
52	C. M. S.	14	1	1	1	716,256
53	A.C.M.S	13	1	1	1	648,096
54	P.M.S.I	12	1	0	1	582,264
55	P.M.S II	10	1	0	1	481,044
56	S. M.S.	9	1	0	1	412,188
57	H.M. S.	8	1	0	1	355,588
58	M.A.	7	2	2	2	548,544
59	Cinema Officer	7	1	1	1	274,272
60	Driver P.	7	1	0	1	274,272
<b>PHOTO SECTION</b>						
61	H. P.G.	8	2	1	2	691,176
62	P.G.	7	2	0	2	548,544
63	A.P.G.	6	2	0	2	429,480
64	S.P.P	5	1	0	1	194,112
65	Photo Asst.	4	1	0	1	181,764
66	D. R. Asst	3	1	1	1	172,656

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Information**

**Head : 219**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>FILM PRODUCTION UNIT</b>						
67	P. F. P. O.	12	1	0	1	582,264
68	S. C. A.	7	2	0	2	548,544
69	C. A.	5	2	0	2	388,224
<b>GRAPHIC ART SECTION</b>						
70	C. G. A. O.	13	1	0	1	648,096
71	P. G. A. O.	12	2	0	2	1,164,528
72	G. A. O. II	8	3	0	3	1,036,764
73	A. G. A. O. I	7	2	0	2	548,544
74	A. G. A. O. II	6	2	0	2	429,480
<b>ORIENTATION AND MOBILIZATION DEPARTMENT</b>						
75	Director	16	1	0	1	1,020,912
76	Dep Director	15	1	0	1	873,672
77	Assistant Director	14	1	0	1	716,256
78	Chief Orientation office	13	1	0	1	648,096
79	Principal Orientation Office	12	1	0	1	582,264
80	snr Orientation office	10	1	0	1	481,044
81	Orientation Office I	9	1	0	1	412,188
82	Orientation Office II	8	2	0	2	691,176
<b>Total</b>			<b>209</b>	<b>87</b>	<b>209</b>	<b>61,023,952</b>
<b>Allowances General</b>			<b>2018</b>		<b>2019</b>	
1	Transport Allowance		1,767,753		1,785,430	
2	Rent Supplement		1,464,722		1,479,369	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		278,053		280,834	
6	Hazard Allowance		727,523		734,798	
7	Outfit Allowance		757,803		765,381	
<b>Total</b>			<b>4,995,854</b>		<b>5,045,812</b>	
<b>Personal Costs</b>			<b>2018</b>		<b>2019</b>	
1	Personal Costs		66,019,806	42,683,833	66,069,764	
<b>Overhead Costs</b>			<b>2018</b>		<b>2019</b>	
2	Overhead Costs		169,500,000	11,302,100	139,500,000	
<b>Grand Total</b>			<b>235,569,764</b>	<b>53,985,933</b>	<b>205,569,764</b>	

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE

Overhead Costs

Organisation :

Ministry of Information

Head :

219

Sub-Head	Details of Expenditure	Approved	Actual Exp.	Approved	Remarks
		Provision 2018	Jan - June 2018	Provision 2019	
2	Transport and Travelling	7,000,000	0	7,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Stationery	500,000	60,000	500,000	
6	Maint. Furniture and Equipment	1,000,000	20,000	1,000,000	
7	Maintenance of Vehicle	5,000,000	58,500	5,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	10,000,000	0	10,000,000	
11	Entertainment & Hospitality	2,000,000	0	2,000,000	
12	Miscellaneous Expenses	5,000,000	11,163,600	5,000,000	
13	Bicycle Advances	10t	0	10t	
14	National Rebirth	5,000,000	0	5,000,000	
15	Sokoto Today	2,000,000	0	2,000,000	
16	Publicity, prod. And Poster	80,000,000	0	60,000,000	
17	Printing of Calender	20,000,000	0	20,000,000	
18	Purch. Of Photographic Mat.	1,000,000	0	1,000,000	
19	Maint. Of Info. Centres	1,000,000	0	1,000,000	
20	Mobilisation/Sensitization activities	30,000,000		20,000,000	
	<b>Sub-Total</b>	<b>169,500,000</b>	<b>11,302,100</b>	<b>139,500,000</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Justice**

**Head : 220**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Attorney General	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	0	0	0	10t
3	Solicitor General	Fixed	1	1	1	10t
4	Prin. Sec. Asst.	12	0	0	0	10t
5	Prin. Sec. Asst. II	9	0	0	0	10t
	<b>ADMIN. DEPT.</b>					
6	Prin. Executive Officer	12	1	1	1	10t
7	Higher Executive Officer	8	1	0	1	345,588
8	Executive Officer	7	4	4	4	1,097,088
9	Asst. E. O.	6	5	5	5	1,073,700
10	Senior Clerical Officer	5	5	5	5	970,560
11	Clerical Officer	4	14	14	14	2,544,696
12	Senior Typist	7	2	2	2	548,544
13	Typist III	6	3	3	3	644,220
14	Typist II	5	3	3	3	582,336
15	Head Messenger	5	6	6	6	1,164,672
16	Snr. Messenger	4	11	11	11	1,999,404
17	Chief Motor Driver Mech.	7	6	6	6	1,645,632
18	Motor Driver Mech.	6	3	3	3	644,220
19	Clerical Asst.	3	10	10	10	1,726,560
20	Motor Driver II	3	3	3	3	517,968
21	Senior Cleaner	4	7	7	7	1,272,348
22	Cleaner	3	4	4	4	690,624
23	Electrician	7	3	3	3	822,816
24	Electrician	5	4	2	4	776,448
25	Electrician	4	2	3	2	363,528
26	Carpenter	7	3	2	3	822,816
27	Plumber	5	2	1	2	388,224
28	Carpenter	6	4	1	4	858,960
29	Senior W/Man	3	10	10	10	1,726,560
30	Security Man (W/Man)	1	8	12	8	1,178,976
31	Senior Liberian I	10	1	1	1	481,044
32	Senior Liberian II	9	1	1	1	412,188
33	Liberian	8	1	1	1	345,588
34	Messenger	2	5	0	5	832,440
35	Cleaner	2	5	0	5	832,440



2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
36	W/Man	2	5	0	5	832,440
37	Labourer	2	5	0	5	832,440
	<u>Finance &amp; Supply Dept.</u>					
38	Asst. Executive Officer (Acct)	10	1	0	1	10t
39	Higher Executive Officer (Ac)	8	1	0	1	10t
40	Executive Officer Acct.	7	5	5	5	1,371,360
41	Asst. E. O. Acct.	6	2	3	2	429,480
42	Clerical Officer (Accts.)	4	2	2	2	363,528
43	Asst. Clerical Officer (Accts)	3	2	2	2	345,312
44	Clerical Officer (Accts.)	5	2	2	2	388,224
45	Store Officer	7	0	0	0	0
46	Store Keeper	6	1	1	1	214,740
47	Stores Attendant	3	1	1	1	172,656
48	Computer Programmer I	10	0	0	0	0
49	Computer Programmer II	9	3	2	3	1,236,564
50	Computer Analyst I	8	4	3	4	1,382,352
51	Computer Analyst II	7	0	0	0	0
52	Computer Analyst III	6	1	1	1	214,740
53	Computer Operator	4	4	1	4	727,056
	<u>INTERNAL AUDIT UNIT.</u>					
54	Internal Auditor	8	0	0	0	0
	<u>Legal Drafting Dept.</u>					
55	Director Legal Draft	16	1	1	1	1,020,912
56	Deputy Director Legal Draft	15	1	1	1	873,672
57	Asst. Director Legal (DLD)	14	1	1	1	716,256
58	Prin. State Counsel	13	1	1	1	648,096
59	State Counsel I	10	4	1	4	1,924,176
60	State Counsel	12	4	4	4	2,329,056
61	Snr. State Council II	10	2	2	2	962,088
62	State Council III	9	1	0	1	412,188
63	Legal Officer	8	2	2	2	691,176
64	Asst. Legal Officer	7	0	0	0	0
	<u>Citizenship Right Dept.</u>					
65	Director	16	1	1	1	1,020,912
66	Deputy Director	15	1	1	1	873,672

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Justice**

**Head : 220**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
67	Asst. Director	14	1	1	1	716,256
68	Prin. State Counsel	13	2	2	2	1,296,192
69	State Counsel I	12	4	4	4	2,329,056
70	State Counsel II	10	5	2	5	2,405,220
71	Senior Litigation Officer	9	1	1	1	412,188
72	Litigation Officer	8	1	1	1	345,588
73	Asst. Litigation Officer	7	2	2	2	548,544
<b>Public Prosecution Dept.</b>						
74	Director Public Prosecution	16	1	1	1	1,020,912
75	Deputy Director	15	1	1	1	873,672
76	Asst. Director	14	5	1	5	3,581,280
77	Prin. State Council I	13	1	1	1	648,096
78	Prin. State Council II	12	1	1	1	582,264
79	Snr. State Counsel	12	12	20	12	6,987,168
80	State Council I	10	30	40	30	14,431,320
81	Legal Officer	12	0	0	0	0
82	Legal Officer II	10	3	3	3	1,443,132
83	Litigation Officer	8	2	2	2	691,176
84	Asst. Legal Officer	8	0	0	0	0
85	Legal Officer III	7	3	3	3	822,816
86	Asst. Litigation Officer	6	4	4	4	858,960
87	Senior Typist	6	5	1	5	1,073,700
<b>Admin. Gen. &amp; Public Trustee Dept.</b>						
88	Director	16	1	1	1	1,020,912
89	Deputy Director	15	1	1	1	873,672
90	Asst. Director	14	1	1	1	716,256
91	Prin. State Counsel	13	4	4	4	2,592,384
92	State Council	12	2	2	2	1,164,528
93	State Council I	10	3	3	3	1,443,132
94	State Council II	9	0	0	0	0
95	Snr. Typist	6	0	0	0	0
96	State Council III	10	0	0	0	0
97	Legal Officer	8	1	1	1	345,588
98	Litigation Officer	7	1	1	1	274,272

ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Justice

Head : 220

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
99	Typist Grade II	5	0	0	0	0
100	Typist Grade III Civil Litigation Dept.	4	0	0	0	0
101	Director	16	1	1	1	1,020,912
102	Deputy Director	15	1	1	1	873,672
103	Asst. Director	14	1	1	1	716,256
104	Senior Litigation Officer	12	1	1	1	582,264
105	Prin. State Counsel I	12	1	1	1	582,264
106	Snr. Litigation Officer	10	1	1	1	481,044
107	State Counsel	10	3	3	3	1,443,132
108	Litigation Officer I	9	1	1	1	412,188
109	Litigation Officer II	8	1	1	1	345,588
110	Litigation Officer III	7	2	1	2	548,544
111	Asst. Litigation Officer	6	2	2	2	429,480
112	Typist Grade II	5	0	0	0	0
113	Typist Grade III Shari'a & Civil Law Dept.	4	0	0	0	0
114	Director	16	1	0	1	1,020,912
115	Deputy Director	15	1	0	1	873,672
116	Asst. Director	14	1	0	1	716,256
117	Prin. State Counsel	13	1	0	1	648,096
118	State Counsel I	12	1	0	1	582,264
119	State Counsel II	10	1	0	1	481,044
120	Senior Litigation Officer	9	1	0	1	412,188
121	Litigation Officer	8	1	0	1	345,588
122	Asst. Litigation Officer Public Defender Dept.	7	1	0	1	274,272
123	Director	16	1	0	1	1,020,912
124	Deputy Director	15	1	0	1	873,672
125	Asst. Director	14	1	0	1	716,256
126	Prin. State Counsel	13	1	0	1	648,096
127	State Counsel I	12	1	0	1	582,264
128	State Counsel II	10	1	0	1	481,044
129	Senior Litigation Officer	9	1	0	1	412,188
130	Litigation Officer	8	1	0	1	345,588
131	Asst. Litigation Officer	7	1	0	1	274,272

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Justice**

**Head : 220**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>Planning, Research &amp; Statistics Dept.</b>						
132	Director	16	1	0	1	1,020,912
133	Deputy Director	15	1	0	1	873,672
134	Asst. Director	14	1	0	1	716,256
135	Prin. State Counsel	13	1	0	1	648,096
136	State Counsel I	12	1	0	1	582,264
137	State Counsel II	10	1	0	1	481,044
138	Senior Litigation Officer	9	1	0	1	412,188
139	Litigation Officer	8	1	0	1	345,588
140	Asst. Litigation Officer	7	1	0	1	274,272
<b>Monitoring &amp; Evaluation Dept.</b>						
141	Director	16	1	0	1	1,020,912
142	Deputy Director	15	1	0	1	873,672
143	Asst. Director	14	1	0	1	716,256
144	Prin. State Counsel	13	1	0	1	648,096
145	State Counsel I	12	1	0	1	582,264
146	State Counsel II	10	1	0	1	481,044
147	Senior Litigation Officer	9	1	0	1	412,188
148	Litigation Officer	8	1	0	1	345,588
149	Asst. Litigation Officer	7	1	0	1	274,272
			<b>346</b>	<b>283</b>	<b>346</b>	<b>105,564,137</b>
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		817,594		825,770	
2	Rent Supplement		727,115		734,386	
3	Utility Allowance		23,647		23,884	
4	Security Allowance		-		-	
5	Induc. Allowance		-		-	
6	Outfit Allowance		5,101,010		5,152,020	
7	Leave Grant		13,162,888		13,294,516	
	<b>Total</b>		<b>19,832,254</b>		<b>20,030,576</b>	
			<b>2018</b>		<b>2019</b>	
1	Personnel Costs		125,396,391		125,594,713	
2	Overhead Costs		334,500,000	500,000	250,000,000	
	<b>Grand Total</b>		<b>459,896,391</b>	<b>500,000</b>	<b>375,594,713</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

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

**Ministry of Justice  
220**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport & Travelling	40,000,000	500,000.00	40,000,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	10t	-	10t	
5	Stationery	5,000,000	-	5,000,000	
6	Office Furniture & Equipments	3,000,000	-	3,000,000	
7	Maint. Of Vehicles & C/assets	6,000,000	-	6,000,000	
8	Consultancy Service	3,000,000	-	3,000,000	
9	Grant and Contribution	5,000,000	-	5,000,000	
10	Training & Staff Dev.	6,000,000	-	6,000,000	
11	Entertainment & Hospitality	2,000,000	-	2,000,000	
12	Miscellaneous Expenses	19,000,000	-	14,000,000	
13	Armed Robbery Tribunal	0	-	0	
14	Bicycle Advance	0	-	0	
15	Arbitration Panel	1,000,000	-	1,000,000	
16	Recovery of Public Fund	1,000,000	-	1,000,000	
17	Law Review	1,000,000	-	1,000,000	
18	Law Book (Special Expenditure)	5,000,000	-	5,000,000	
19	Prosecutive Witness Expenses	8,000,000	-	8,000,000	
20	Tribunals (Rent, Revenue & Financial Recovery & Corruption offences)	6,000,000	-	6,000,000	
21	Printing of Gazzete	5,000,000	-	5,000,000	
22	Maint. Of Mini Computer	500,000	-	500,000	
23	Seminar & Conferences	5,000,000	-	5,000,000	
24	Appeals	10,000,000	-	10,000,000	
25	External Solicitors	100,000,000	-	50,500,000	
26	Death Perpetration of Corpse	3,000,000	-	3,000,000	
21	Law Review	100,000,000	-	35,000,000	
22	Restorative of Justice, victim of crime & victim of violence exp.	0	-	5,000,000	
23	Forensic Science & Evidence Exp.	0	-	5,000,000	
24	Prison Deconjection unit Exp.	0	-	15,000,000	
25	Security witness council Exp.	0	-	5,000,000	
26	Computer Cyber crime Exp.	0	-	5,000,000	
	<b>Total</b>	<b>334,500,000</b>	<b>500,000</b>	<b>250,000,000</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	<b>HOUSE FUNCTIONARIES</b>					
2	Speaker	SPG	1	1		
3	Deputy Speaker				1	1,639,899.00
4	Hon. Members		1	1	1	1,445,982.48
5	special Assistant III to the Hon. speaker		28	28	28	37,442,297.76
6	special Assistant IV to the Hon. Dep. speaker	Fixed	5	1	5	9,000,000
7	Legislative Aids to Hon. Members	Fixed	2	6	2	2,400,000
8	Legislative Aids to Hon. Members	6	30	0	30	10,667,640
8	Legislative Aids to Hon. Members	6	30	0	30	6,442,200
	<b>OFFICE OF THE CLERK</b>					
9	Clerk to the House	SPG	1	1		
10	Deputy Clerk	fixed	1	1	1	1,247,870
	<b>Assembly Clinic</b>					
	Asst. Director				1	773,935
11	Asst. Director	14	1	1	1	582,264
12	Chief Nursing Officer	14	1	0	1	582,264
13	Asst. Chief Nursing Officer	13	2	0	2	962,088
14	Senior Rural Health Supretendant	9	1	1	1	274,272
15	Senior Nursing Sister/Senior Nursing Supretendant	9	1	0	1	274,272
16	Nursing Officer/Midwifery Officer	9	1	0	1	274,272
17	Medical Record Technician	6	1	0	1	194,124
	<b>Sergent At Arms SECTION</b>					
18	Chief Sergent At Arms	9	1	1	1	166,488
19	Principal Sergent At Arms	9	1	1	1	368,366
20	Asst. Sergent At Arms	9	2	1	2	736,732
21	Security Supervisor	9	1	1	1	368,366
22	Chamber Security Attendant	9	3	0	3	1,105,098
	<b>Internal Audit SECTION</b>					
23	Prin. Auditor	12	1	0	1	10t
24	Snr. Internal Auditor	10	1	0	1	10t
	<b>PUBLIC RELATION SECTION</b>					
25	Prin. Public Rel. Off.	12	1	0	1	10t
26	Asst. Public Rel. Off.	6	1	0	1	10t
	<b>PROTOCOL SECTION</b>					
27	Snr. Protocol officer	8	1	0	1	0
28	Protocol officer II	6	2	0	2	0
29	Protocol Officer	5	1	0	1	0
30	Protocol Assistant	3				0
	<b>FINANCE AND SUPPLY DEPARTMENT</b>					
31	Director	16	0	0	0	10t
32	Deputy Director	15	0	0	0	10t
33	Asst. Director	14	2	0	2	1,398,636
34	Chief Finance Officer	13	1	0	1	10t
35	Principal Finance Officer	12	1	0	1	10t
36	Principal Executive Officer-Acct	10	1	0	1	10t
37	Finance Officer II	9	2	0	2	10t
38	Executive Officer (Accts)	8	0	0	0	736,732
						10t

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>STORE SECTION</b>						
39	Prin. Stores Officer	12	1	0	1	10t
40	Prin. Stores Officer I	10	1	0	1	194,124
41	Stores Officer	7	1	0	1	10t
<b>LEGISLATIVE SERVICES DEPARTMENT</b>						
42	Director	16	1		1	716,256
<b>TABLE SECTION</b>						
43	Deputy Director	15	1	0	1	648,096
44	Asst. director	14	2	2	2	1,164,528
45	Chief leg. Officer	13	1	1	1	481,044
46	Prin. Leg. Officer.	12	1	1	1	481,044
47	Snr. Leg. Officer	10	9	9	9	691,176
48	Legislative Officer I	9	4	4	4	
49	Legislative Officer II	8	2	2	2	
50	Senior Executive Officer (Legislature)	9	6	0	6	
51	Higher Executive Officer (Legislature)	8	6	6	6	
52	Assistant Executive Officer (Legislature)	6	5	1	5	
53	Leg. Asst I	9	1	1	1	274,272
54	Leg. Assistant I	6	11	10	11	1,999,404
55	Door Keeper	5	1	1	1	194,124
56	Chamber Attendant	4	1	1	1	181,764
<b>Procedure, Bills &amp; Paper Office</b>						
57	Deputy Director	15	1	0	1	648,096
58	Asst. Director	14	1	1	1	582,264
59	Prin. Lag. Officer	12	2	2	2	962,088
60	Snr. Leg. Officer	10	2	2	2	691,176
<b>PUBLICATION AND INFORMATION DEPARTMENT</b>						
61	Director	16	1	1	1	716,256
62	Deputy Director	15	1	1	1	648,096
63	Asst. Director (Editorial)	14	1	1	1	582,264
64	Chief Editor	13	1	1	1	481,044
65	Asst. Chief Confidential Secretary	13	1	1	1	
66	Principal Confidential Secretary I	12	2	1	2	
67	Chief Official Rept.	12	4	4	4	1,924,176
68	Prin. Off. Rept.	10	2	1	2	548,544
69	Official ReporterII	8	2	1	2	429,480
70	Official report on training	6	3	3	3	545,292
71	Official Reporter In-Training	6	1	1	1	
72	Verbatim Trans.	6	2	2	2	363,528
73	Higher Executive Officer (Information)	8	1	1	1	
74	Chief Verbatim Translator	13	1	1	1	481,044
75	Snr. Sound Recordist	8	1	1	1	214,740
76	Sound Recordist	7	1	1	1	194,124
<b>Photographic Section</b>						
77	Photographer Asst.	3	1	1	1	172,656
<b>Printing Section</b>						
78	High Supt. Press	9	1	1	1	214,740
79	Asst. Supt. Of Press	6	2	2	2	824,376
80	Binding Asst.	4	1	1	1	172,656

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation: House of Assembly  
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>ADMINISTRATION DEPARTMENT</b>						
81	Director	16	1	1	1	582,264
82	Deputy Director	15	1	1	1	716,256
83	Asst. Director Appointment, Promotion & Discipline	14	1	1	1	648,096
84	Asst. Director Training and Welfare	14	1	1	1	582,264
85	Asst. Director Estate and Works	14	1	1	1	582,264
86	Asst. Director Medical	14	1	1	1	582,264
87	Senior Administrative Officer	10	1	1	1	582,264
88	Administrative Officer I	9	2	1	2	214,740
89	Administrative Officer II	8	2	1	2	214,740
90	Asst. Chief Executive Officer	13	2	1	2	214,740
91	Prin. Executive Officer I	12	1	1	1	481,044
92	Prin. Executive Officer II	10	1	1	1	582,264
93	Senior Executive Officer (Admin)	9	2	1	2	582,264
94	Higher Executive Officer (Admin)	8	1	1	1	214,740
95	Executive Officer (Admin)	7	4	7	4	776,496
96	Asst. Executive Officer	6	3	1	3	1,090,584
97	Chief Clerical Officer	7	2	2	2	388,248
98	Senior Clerical Officer	6	2	0	2	363,528
99	Clerical Officer Grade I	5	2	1	2	388,248
100	Clerical Officer Grade II	4	2	2	2	517,968
101	Clerical Assistant	3	14	14	14	2,417,184
102	Principal Confidential Secretary	10	1	1	1	582,264
103	Senior Confidential Secretary I	9	2	2	2	388,248
104	Confidential Secretary	7	2	0	2	388,248
105	Chief Motor Driver	7	5	6	5	776,496
106	Senior Motor Driver Grade I	6	2	1	2	363,528
107	Senior Motor Driver Grade II	5	2	2	2	388,248
108	Motor Driver	4	2	1	2	345,312
109	Motor Driver	3	2	1	2	345,312
110	Head Messenger	4	5	24	5	470,880
111	Senior Message	3	5	6	5	345,312
112	Messenger	2	5	0	5	332,976
113	Senior Security Officer	9	1	1	1	274,272
114	Security Guard	4	1	1	1	172,656
115	Security Guard	3	4	4	4	690,624
116	Head Watchman	4	3	7	3	517,968
117	Senior Watchman	3	5	0	5	862,825
118	Watchman	2	3	0	3	332,976
119	Head Cleaner	3	3	10	3	310,781
120	Senior Cleaner	2	3	6	3	416,220
121	Cleaner	1	5	6	5	736,860
122	Head Gardener	3	12	12	12	2,071,872
123	Gardener	2	5	0	5	832,440
<b>ESTATE AND MAINTENANCE SECTION</b>						
124	Asst. Director	14	1	1	1	582,264
125	Senior Tech. Officer	9	1	0	1	274,272



2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation: House of Assembly

Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
						388,248
126	Higher Technical Officer	8	2	2	2	363,528
127	Technical Officer	7	2	0	2	388,248
128	Assistant Technical Officer	6	2	1	2	194,124
129	Foreman (Painter)	7	1	1	1	194,124
130	Foreman (A/C Fridge Mech.)	7	1	1	1	194,124
131	Foreman (Plumbing)	7	1	1	1	388,248
132	Foreman (Plant Operator)	7	2	2	2	181,764
133	Foreman (Mason)	7	1	1	1	181,764
134	Foreman (Carpenter)	7	1	1	1	181,764
135	Foreman (Electrician)	7	3	3	3	582,372
136	Craft Man (electrician)	5	1	1	1	172,656
137	Electrician	5	1	1	1	172,656
138	Electrician Grade II	3	1	1	1	172,656
139	Plumber	5	2	1	2	345,312
140	Mason	4	1	1	1	172,656
141	Plant Operator	4	1	1	1	172,656
142	Electrical	4	1	1	1	172,656
143	Carpenter	3	1	1	1	172,656
	<b>CATERING SERVICES UNIT</b>					274,272
144	Senior Catering Officer	9				194,124
145	Higher Catering Officer	8				181,764
146	Catering officer	7	1	0	1	388,248
147	Asst. Catering officer	6	2	0	2	
	<b>LEGISLATIVE BUDGET &amp; PLANNING</b>					716,256
148	Director	16	1	1	1	0
149	Deputy Director	15	0		0	
	<b>Planning Section</b>					582,264
150	Asst. Director	14	1		1	962,088
151	Chief Planning Officer	13	2	2	2	481,044
152	Prin. Planning Officer	12	1	0	1	
	<b>State Budget Section</b>					582,264
153	Assistant Director Budget	14	1		1	481,044
154	Chief Budget Officer	13	1	1	1	481,044
155	Prin. Budget Analyst	12	1	1	1	
	<b>Legislative Budget Section</b>					582,264
156	Assistant Director Budget	14	1		1	481,044
157	Chief Budget Officer	13	1	1	1	481,044
158	Prin. Budget Analyst	12	1	1	1	345,588
159	Snr. Budget Analyst	10	1	0	1	274,272
160	Budget Analyst I	9	1	1	1	643,720
161	Budget Analyst II	8	3	0	3	388,248
162	Budget Examiner	7	2	2	2	
	<b>RESEARCH AND LIBRARY DEPARTMENT</b>					716,256
163	Director	16	1		1	962,088
164	Deputy Director	15	2		2	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>Research Section</b>						
165	Assit. Director	14	1	0	1	582,264
166	Chief Research Officer	13	2	2	2	962,088
167	Senior Reserch Officer	10	2	0	2	691,176
168	Research Officer I	9	1	1	1	274,272
169	Research Officer II	8	4	0	4	858,960
170	Research Officer III	7	2	0	2	388,248
171	AssistantResearch Officer	6	2	0	2	363,528
172	Education Officer I	9	1	0	1	274,272
173	Senior Asst. Executive Officer(Research)	9	1	0	1	274,272
174	Higher Asst. Executive Officer (Research)	8	1	1	1	214,740
<b>Library Section</b>						
175	Asst. Director	14	1		1	582,264
176	Asst. Chief Librarian	13	1		1	481,044
177	Senior Executive Officer (Library)	9	1	1	1	274,272
178	Higher Executive Officer (Library)	8	1	1	1	214,740
179	Library Officer	7	3	0	3	582,372
<b>STATISTICS AND ICT DEPARTMENT</b>						
180	Director	16	1	1	1	716,256
181	Deputy Director	15	1	1	1	962,088
<b>Statistics Section</b>						
182	Asst. Director	14	1	1	1	582,264
183	Chief Statistician	13	1	1	1	481,044
184	Prin. Statistician	12	1	1	1	481,044
185	Statistician I	9	1	1	1	274,272
186	Statistician II	8	1	0	1	214,740
187	Asst. Stats. Off.	6	1	0	1	181,764
<b>ICT Section</b>						
186	Asst. Director	14	1	0	1	582,264
187	Chief Data Processing Officer	13	1	1	1	481,044
188	Asst. Chief Data Processing Officer	12	2	1	2	962,088
189	Principal Data Processing Officer	10	2	1	2	691,176
190	Senior Data Processing Officer	9	3	2	3	741,818
191	Higher Data Processing Officer	8	3	3	3	858,960
192	Data Processing Officer	7	5	2	5	970,620
193	Asst. Data Processing Officer	6	5	0	5	908,820
<b>LEGAL SERVICES DEPARTMENT</b>						
194	Director					10t
195	Deputy Director					10t
196	Legislative Counsel-	9	1	1	1	274,272
197	Law Librarian	8	1	0	1	214,740
198	Asst. Law Librarian	6	1	0	1	181,764
<b>PENSION AND GRATUITY DEPARTMENT</b>						
199	Director	16	0	0	1	716,256
200	Deputy Director	15	0	0	1	962,088
201	Admin Officer	12	0	0	1	481,044
202	Auditor	12	0	0	1	481,044
203	Accountant	12	0	0	1	481,044
<b>Total</b>			<b>432</b>	<b>256</b>	<b>432</b>	<b>157,342,002</b>

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation: House of Assembly  
Head: 221

S/No	Details of Expenditure	Grade Level	Approved Provision	Actual Jan. - June	Approved Provision	Cost
			2018	2018	2019	
	Allowances General		2018		2019	
			12,405,472		12,405,472	
1	Leave Grant for Members		0		187,180.50	
2	Leave Grant for Clerk		0		178,290.75	
3	Leave Grant for Deputy Clerk		50,000,000		25,193,319.00	
4	Responsibility Allowance		15,624,257		15,624,257.00	
5	Rent Supplement		12,409,384		12,409,384.00	
6	Utility Allowance		1,800,426		1,800,426.00	
7	Transport Allowance Staff		357,055		357,055.00	
8	Meal subsidy		15,257,469		22,895,203.50	
9	Inducement Allowances		45,000,000		90,000,000.00	
10	Outfit Allowance		12,035,025		12,035,025.00	
11	Entertainment Allowances					
12	constituency Allow. For speaker and dep. Speaker		32,000,000		1,542,928.80	
13	Recess Allowance for Speaker and Dep. Speaker		60,000,000		308,585.76	
14	Domestics Staff Allowances		30,087,562.50		30,087,562.50	
15	Serv. Gratuity		22,000,000		121,584,475.80	
16	Pension and gratuity for staff		0		120,000,000.00	
17	Furniture Allowances (Members)		25,000,000		121,584,475.80	
18	Furniture Allowances for Clerk		0		3,743,610.00	
19	Furniture Allowances for Deputy Clerks		0		7,131,630.00	
20	News paper Allowances		6,169,391		6,169,391.00	
21	Accommodation		30,087,562.50		30,087,562.50	
22	Transport MV. Loan ( Members)		160,467,000		160,467,000.00	
23	MV Maint. & Fuelling		30,087,562.50		30,087,562.50	
24	P.A. Members		10,029,187.5		10,029,187.50	
25	Wardrobe Allowance (Members)		10,341,155		10,341,155.00	
26	Personal aids to Hon. Members allow		9,454,181		9,454,181.00	
27	Clerk Allowances		16,659,064.5		16,659,064.50	
28	Deputy clerk Allowances		3,134,437		3,134,437.00	
	<b>Total</b>		<b>610,406,192</b>		<b>875,498,422.41</b>	
			2018		2019	
1	Personnel Cost		738,367,643.00		1,032,840,424.00	
2	Overhead Costs		2,000,000,000.00	323,145,410.00	4,087,900,000.00	
	<b>Total</b>		<b>2,738,367,643</b>	<b>323,145,410</b>	<b>5,120,740,424.00</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation :**

**House of Assembly**

**Head :**

**221**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	50,000,000	3,494,750	50,000,000	
3	Utility Services	4,000,000	1,017,359	4,000,000	
4	Telephone Services	1,200,000	0	1,200,000	
5	Office Stationery	20,000,000	5,699,500	20,000,000	
6	Maint. Of Furniture & Equip.	7,000,000	192,530	7,000,000	
7	Maint. Of Vehicle & Casset	25,000,000	8,469,862	25,000,000	
8	Consultancy Services	30,000,000	0	30,000,000	
9	Grant and Contribution	2,000,000	0	2,000,000	
10	Training, Conf. & Sem.	350,000,000	68,786,000	1,050,000,000	
11	Entertainment & Hospit.	3,000,000	1,888,200	53,000,000	
12	Miscellaneous	250,000,000	47,819,653	250,000,000	
13	Contr. To International Org.	20,000,000	0	20,000,000	
14	Purchase of Printing Materials	5,000,000	93,500	5,000,000	
15	Maint. Of Printing Machine	1,000,000	0	1,000,000	
16	Purchase of Photo Material & Quip	500,000	209,000	500,000	
17	Maint. Of Pub. Address Equip.	1,000,000	25,000	1,000,000	
18	Purc of NewsPaper, Jour.	5,000,000	2,000,000	5,000,000	
19	Running Cost of Rest.	22,000,000	0	22,000,000	
20	Maint. Of House of Assembly Comp.	20,000,000	2,092,380	20,000,000	
21	Advert. & Public.	2,000,000	200,000	2,000,000	
22	Refund of Medical Exp.	50,000,000	6,147,000	50,000,000	
23	Bank Charges	200,000	9,000	200,000	
24	Budget & Rolling Plan. Exp.	5,000,000	1,000,000	7,000,000	
25	Running Cost of Clinic	1,000,000	144,000	1,000,000	
26	Printing of Calendar/diaries	10,000,000	0	10,000,000	
27	Upkeep for Speaker&D/Speaker	100,000,000	24,000,000	200,000,000	
28	Maint. of Computers	1,000,000	156,300	1,000,000	
29	Running cost of committees	912,100,000	360,349,390	2,100,000,000	
30	Insurance cover	100,000,000	0	100,000,000	
31	Running cost of committee on Finance &appr.			25,000,000	
32	Running cost of committee on public acct.			25,000,000	
	<b>Total:-</b>	<b>1,998,000,000</b>	<b>533,793,424</b>	<b>4,087,900,000</b>	

2019 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner <u>Personnel Department</u>	Fixed	1	1	1	1,337,225
2	Snr. Pers. Asst.	7	17	12	22	6,033,984
3	Personnel Asst. I	6	20	15	23	4,939,020
4	Personnel Asst. II	5	32	27	32	6,211,968
5	Pers. Asst. III	4	10	22	40	7,270,560
6	Pers. Asst. IV	3	5	8	20	3,453,120
7	Prin. Sec. Asst.	8	0	0	0	10t
8	Snr. Sec. Asst.	7	0	0	0	10t
9	Sec. Asst. I	6	1	0	1	10t
10	Sec. Asst. II	5	1	0	1	10t
11	Typist Grade I	6	0	0	0	0
12	Typist Grade II	5	4	1	4	776,496
13	Typist Grade III	4	0	0	0	0
14	Head Security Guard	3	7	7	12	2,071,872
15	Watchman	1	10	10	30	4,421,160
16	Head Messenger	5	1	1	2	388,248
17	Senior Messenger	4	20	17	20	3,635,280
18	Messengers	2	10	10	20	3,329,760
19	Messenger	3	10	10	12	2,071,872
20	Telephone Operator	4	0	0	0	0
21	Labourers	3	0	0	5	863,280
22	Labourers	2	15	13	20	3,329,760
	<u>Finance &amp; Supply Dept.</u>					
23	Executive Officer	7	15	15	15	4,114,080
24	Asst. Executive Officer	6	2	2	3	644,220
25	Snr. Clerical Officer Acct.	5	1	1	1	194,124
26	Clerical Officer	4	0	0	1	10t
27	Asst. Director Store	14	1	1	1	716,256
28	Prin. Store Officer I	12	0	0	0	0
29	Prin. Store Officer II	10	0	0	1	0
30	Snr. Store Officer	9	1	1	1	412,188
31	Higher Stores Officer	8	0	0	1	345,588
32	Store Officer	7	0	0	1	274,272
33	A. Store Officer	6	0	0	1	214,740
34	Store Asst. I	5	0	0	3	582,372
35	Store Asst. II	4	0	0	1	181,764
36	Store Asst.	3	0	0	0	0
37	Store Labourer	2	0	0	2	332,976
	<u>Planning, Research &amp; Stat. Dept.</u>					
38	Director	16	1	0	0	1,020,212
39	Dep. Director	15	1	0	0	873,672
40	Chief Engr. (Plan)	13	0	0	1	0

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
41	Prin. Tech. Officer	12	0	0	4	0
42	Prin. Stats. Officer I	12	0	0	2	0
43	Prin. Stats. Officer II	10	0	0	2	0
44	Snr. Executive Engr. (Plan)	10	0	1	2	0
45	Prin. Techn. Officer (Research)	12	0	1	2	0
46	Snr. Statistical Officer	9	0	1	3	1,443,132
47	Higher Statistical Officer	8	8	1	2	691,176
48	Statistical Officer	7	0	0	5	1,371,360
49	Asst. Statistical Officer	6	0	0	4	858,960
50	Snr. Stats. Asst.	5	2	0	6	1,164,744
51	Statistical Asst.	3	0	0	0	0
52	Enumerator	4	2	0	0	0
53	Asst. Enumerator	3	3	0	0	0
	<b>Civil Eng. Department</b>					
54	Director	16	2	1	0	2,040,424
55	Deputy Director	15	1	1	5	873,672
56	Asst. Director	14	4	5	5	2,865,024
57	Chief Civil Engr.	13	1	0	1	648,096
58	Prin. Executive Engr.	12	0	1	1	0
59	Snr. Executive Engr.	10	0	0	1	0
60	Executive Engr. I	9	0	0	7	2,885,316
61	Executive Engr. II	8	12	8	15	5,183,820
62	Chief Tech. Officer	14	5	2	8	3,581,280
63	Asst. Chief Tech. Officer	13	10	4	8	6,480,960
64	Prin. Tech. Officer I	12	5	4	7	5,240,376
65	Prin. Tech. Officer II	10	6	0	3	2,886,264
66	Snr. Tech. Officer II	9	8	0	3	3,297,504
67	Higher Tech. Officer	8	14	3	5	1,727,940
68	Technical Officer	7	8	3	5	1,371,360
69	Asst. Tech. Officer	6	5	3	6	1,288,440
70	Prin. Works Supt. I	12	1	0	0	582,264
71	Prin. Works Supt. II	10	0	0	0	0
72	Snr. Works Supt.	9	2	0	0	824,376
73	Higher Works Supt.	8	2	0	0	0
74	Chief Tech. Officer	14	0	0	0	0
75	Works Supt.	7	3	0	0	0
76	Asst. Works Supt.	6	1	0	0	0
77	Chief Draftsman	7	1	0	0	0
78	Snr. Draftsman	6	1	0	0	0
79	Draftsman	-	0	0	0	0
80	Chief Tech. Asst.	7	1	0	0	0
81	Snr. Tech. Asst. I	6	3	0	0	0
82	Snr. Tech. Asst. II	5	3	0	0	0

## 2019 SOKOTO STATE ESTIMATES

### APPROVED RECURRENT EXPENDITURE

#### PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
83	Tech. Asst.	4	5	0	0	0
84	Snr. Foreman	7	5	0	0	0
85	Foreman	6	4	0	0	0
86	Snr. Craftsman	5	1	0	0	0
87	Snr. Road Overseer	4	1	0	0	0
88	Road Overseer	3	5	0	0	0
89	Chainman/roadman	2	15	0	0	0
90	T.A	3		1	5	863,280
91	Draftman	4		1	6	1,090,584
	<b>Architectural Division</b>					
92	Director (Arch. & Build)	16	1	1	1	1,020,212
93	Deputy Director	15	2	1	2	1,747,344
94	Asst. Director	14	3	2	3	2,148,768
95	Chief Arch.	13	2	1	2	1,296,192
96	Prin. Arch.	12	3	0	3	1,746,792
97	Snr. Architecture	10	1	2	1	481,044
98	Architecture I	9	3	1	3	1,236,564
99	Architecture II	8	3	2	3	1,036,764
100	Chief Tech. Officer	14	3	2	3	2,148,768
101	Asst. Chief Tech. Officer	13	4	1	2	2,592,384
102	P.T.O. I	12	3	0	2	1,746,792
103	P.T.O. II	10	2	1	4	962,088
104	S.T.O	9	1	0	5	412,188
105	H.T.O	8	4	3	8	2,764,704
106	T.O	7	5	2	4	1,097,088
107	A.T.O	6	2	1	3	644,220
108	C.a.d/man	7	5	0	4	1,097,088
109	S.a.d./man	6	2	0	2	429,480
110	A.d.man	5	0	0	2	388,248
111	C.t. Asst.	7	0	2	1	274,272
112	S.t. Asst. I	6	0	0	1	214,740
113	S.t. Asst. II	5	1	0	1	194,124
114	Technical Assistant	4	1	0	1	181,764
115	Printer	7	1	0	2	548,544
116	C/man	4	2	0	2	363,528
117	Asst. C/man	3	1	4	5	863,280
	<b>Building Division</b>					
118	Deputy Director	15	3	1	2	2,621,016
119	Asst. Director	14	3	2	2	2,148,768
120	Chief Engineer	13	4	1	5	2,592,384
121	P.E. E.	12	1	0	2	582,264

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
				1	2	481,044
122	S.E. E.	10	1			824,376
123	Executive Engineer I	9	2	2	3	4,147,056
124	Executive Engineer II	8	3	7	12	5,013,792
125	Chief Tech. Officer	14	7	4	7	7,777,152
126	Asst. Chief Tech. Officer	13	12	1	2	4,658,112
127	Prin. Tech. Officer I	12	8	0	2	0
128	Prin. Tech. Officer II	10	0	1	2	0
129	Snr. Tech. Officer	9	0	2	0	1,727,940
130	Higher Tech. Officer	8	3	3	5	4,114,080
131	Tech. Officer	7	0	8	15	429,480
132	Asst. Tech. Officer	6	1	1	2	0
133	Chief Works Supt.	14	0	3	4	648,096
134	Asst. Chief Works Supt.	13	1	2	3	1,164,528
135	Prin. Works Supt. I	12	2	0	1	962,088
136	Prin. Works Supt. II	10	2	1	2	1,648,752
137	Snr. Works Supt.	9	4	2	0	1,727,940
138	Higher Works Supt.	8	8	4	5	4,936,896
139	Works Supt.	7	1	10	18	3,224,100
140	Asst. Works Supt.	6	5	10	15	5,211,168
141	Chief Tech. Asst.	7	2	7	19	1,503,180
142	Snr. Tech. Asst. I	6	3	0	7	970,620
143	Snr. Tech. Asst. II	5	5	2	5	727,056
144	Technical Asst. I	4	2	8	4	2,244,528
145	Technical Asst. II	3	2	9	13	1,371,360
146	Snr. Foreman	7	18	3	5	644,220
147	Foreman	6	3	2	3	388,248
148	Snr. Craftsman	5	9	1	2	363,528
149	Craftsman	4	15	1	2	3,453,120
150	Asst. Craftsman	3	12	10	20	332,976
151	Labourers	2	2	1	2	294,744
152	Labourers	1	2	0	2	2,742,720
153	Student Engr.	7	2	20	10	
	<b>Quantity Surveying Division</b>					
154	Deputy Director	15	2	1	1	1,747,344
155	Asst. Director	14	3	2	2	2,148,768
156	Chief Q/surveyor	13	1	3	3	648,096
157	Prin. Q/surveyor	12	1	2	2	582,264
158	Snr. Q/surveyor	10	1	0	2	481,044
159	Quantity Surveyor I	9	4	3	4	1,648,752
160	Quantity Surveyor II	8	2	3	3	1,036,764
161	Chief Tech. Officer	14	3	2	4	2,148,768
162	Asst. Chief Tech. Officer	13	6	3	5	3,888,576



2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
163	Prin. Tech. Officer I	12	3	2	4	1,746,792
164	Prin. Tech. Officer II	10	3	0	4	1,443,132
165	Snr. T.o. Q/surveyor	9	4	3	5	1,648,752
166	H.t.o. Q/surveyor	8	2	4	3	1,036,764
167	Tech. Offr. Q/surveyor	7	1	0	2	548,544
168	Asst. Tech. Officer Q/Surv	6	0	0	1	214,740
169	Tech. Asst. Q/surveyor	4	3	0	4	727,056
170	Student Engr.	7	1	4	1	274,272
	<b>Structural Division</b>					
171	Deputy Director	15	1	0	1	873,672
172	Asst. Director	14	2	1	1	1,432,512
173	Chief Structure Engr.	13	1	1	1	648,096
174	Prin. Structure Engr.	12	0	0	1	0
175	S.S.E.	10	1	0	1	481,044
176	Structural Engr. I	9	0	0	1	481,044
177	Structural Engr. II	8	2	0	2	691,176
178	Chief Tech. Officer Struct.	14	1	2	1	691,176
179	Asst. Tech. Off. Structure	13	1	0	1	716,256
180	Prin. Tech. Officer I Struct.	12	0	0	1	648,096
181	Prin. Tech. Off. II Struct.	10	0	0	1	0
182	Senior Tech. Officer	9	0	0	1	481,044
183	Higher Tech. Off. Structure	8	2	7	9	3,110,292
184	Tech. Off. Structure	7	0	2	4	1,097,088
185	Asst. Tech. Off. Structure	6	0	4	3	644,220
186	S.T.A II	5	2	0	2	388,248
188	Technical Asst.	4	2	0	2	363,528
189	Student Engr.	7	0	0	3	822,816
	<b>Mechanical Division</b>					
190	Director	16	1	1	1	1,020,212
191	Deputy Director	15	1	1	1	873,672
192	Asst. Director	14	1	1	1	716,256
193	Chief Mech. Engr.	13	2	2	2	1,296,192
194	Prin. Mech. Engr.	12	1	1	1	582,264
195	Snr. Mech. Engr.	10	0	0	0	0
196	Mechanical Engr. I	9	2	2	4	824,376
197	Mechanical Engr. II	8	3	3	3	1,036,764
198	Chief Technical Officer	14	3	3	3	2,148,768
199	Asst. Chief Tech. Officer	13	4	3	4	2,592,384
206	Chief Works Supt.	14	0	5	5	10
207	Asst. Chief Works Supt.	13	1	1	5	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
			0	0	2	2,911,320
208	Prin. Works Supt. I	12	0	0	0	0
209	H. T. O	8	5	0	0	274,272
210	T.O.	7	2	0	1	0
211	A.T.O	6	2	0	0	0
212	C. W. S	14	0	0	0	0
213	A. C. W. S.	13	1	0	1	648,096
214	P.W. S. I	12	0	0	5	0
215	P.W. S. II	10	0	0	1	0
216	S.W.S.	9	1	2	2	412,188
217	H.W.S	8	5	6	5	1,727,940
218	W.S.	7	1	25	25	6,856,800
219	S.T.A. I	6	2	5	5	1,073,700
220	Snr. Craftsman	5	3	10	10	1,941,240
221	Technical Asst.	3	25	10	10	1,726,560
222	Snr. Tech. Asst. II	5	5	5	5	970,620
223	Snr. Foreman	7	10	30	30	8,228,160
224	Foreman	6	5	4	4	858,960
225	Asst. Craftsman	3	20	10	10	1,726,560
226	Apprentice Mech.	2	6	6	6	998,928
227	Chief Motor Driver	7	10	0	0	0
228	Snr. Motor Driver	6	10	1	1	214,740
229	Driver Mechanic	5	5	1	1	194,124
230	Motor Driver	4	30	30	30	5,452,920
231	Motor Mate	2	4	4	4	665,952
232	Craftsman	1	10	10	10	1,473,720
	<b>Electrical Division</b>					
233	Deputy Director	15	1	1	1	873,672
234	Asst. Director	14	1	1	1	716,256
235	Chief Elect. Engr.	13	1	0	1	648,096
236	Prin. Elect. Engr.	12	1	0	1	582,264
237	Snr. Elect. Engr.	10	0	0	0	0
238	Electrical Engr. I	9	0	0	4	1,924,176
239	Electrical Engr. II	8	4	0	4	1,382,352
240	Chief Tech. Officer	14	4	4	4	2,865,024
241	Asst. C.t. Officer	13	6	6	6	3,888,576
242	Prin. Tech. Officer I	12	3	3	3	1,746,792
243	Prin. Tech. Officer II	10	3	3	3	1,443,132
244	Snr. Technical Officer	9	2	0	2	824,376
245	Higher Tech. Officer	8	2	1	2	691,176

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Works & Transport

Head : 222

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
246	Technical Officer	7	7	6	7	1,919,904
247	Asst. Technical Officer	6	3	3	3	644,220
248	Prin. Works Supt. II	10	0	0	0	0
249	Snr. Works Supt.	9	0	0	0	0
250	Higher Works Supt.	8	0	0	0	0
251	Works Supt.	7	2	1	2	548,544
252	Asst. Works Supt.	6	1	2	1	214,740
253	Snr. Works Supt.	7	3	0	3	822,816
254	Snr. Foreman	7	11	10	11	3,016,992
255	Foreman	6	0	1	0	0
256	Snr. Craftsman	5	2	2	2	388,248
257	Craftsman	4	7	2	7	1,272,348
258	Asst. Craftsman	3	13	13	13	2,244,528
259	Snr. Tech. Asst. I	6	3	3	3	644,220
260	Snr. Tech. Asst. II	5	0	0	0	0
261	Technical Asst.	4	0	0	0	0
262	Technical Asst.	3	0	0	0	0
263	Snr. Tech. Asst.	6	0	0	0	0
264	Workshop Manager	12	0	0	0	0
265	Workshop Manager	12	0	0	0	0
<b>Road Traffic Division</b>						
267	D.D.R.T.O	15	1	1	1	873,672
268	A.D.R.T.O	14	3	3	3	2,148,768
269	A.C.R.T.O	13	5	5	5	3,240,480
270	P.R.T.O.I	12	6	1	6	1,746,792
271	P.R.T.O.II	10	4	2	4	962,088
272	S.R.T.O	9	2	0	2	962,088
273	H.R.T.O	8	2	3	2	691,176
274	R.T.O	7	3	3	3	822,816
275	A.V.I.O	6	5	6	5	1,073,700
<b>Works School</b>						
276	Executive Director	16	1	1	1	1,020,212
277	Deputy Director	15	1	1	1	873,672
278	Asst director	14	4	4	4	2,865,024
279	Snr. Tech. Officer	9	0	0	0	0
280	High. Tech. Officer	8	0	0	0	0
281	Tech. Officer	7	1	1	1	274,272
282	Asst. Tech. Officer	6	0	0	0	0
283	Principal Works Supt. II	10	0	0	0	0
284	Snr. Works Supt.	9	1	1	1	412,188
285	Works Supt.	7	7	7	7	1,919,904

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Works & Transport**

**Head : 222**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
286	Asst. Works Supt.	6	1	1	1	214,740
287	Auto Electric	7	5	5	5	1,369,104
288	Snr. Tech. Asst I	6	0	0	0	0
289	Snr. Tech. Asst. II	5	12	12	12	2,329,488
290	Tech. Asst.	3	2	2	2	345,312
291	Snr Foreman	7	0	0	0	0
292	Foreman	6	0	0	0	0
293	Snr. Craftman	5	0	0	0	0
294	Asst. Craft Man	4	5	5	5	908,820
295	Driver	3	3	3	3	517,968
296	Driver	2	6	6	6	998,928
297	Driver Mech.	4	0	0	0	0
	<b>Total</b>		<b>960</b>	<b>753</b>	<b>1,169</b>	<b>356,613,317</b>
	<b>Allowances General</b>					
1	Transport Allowance		6,745,946		6,813,405	
2	Rent Suppliment		5,462,188		5,516,810	
3	Utility Allowance		3,107,790		3,138,868	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		18,876,197		19,064,959	
9	Telephone		0		-	
	<b>Total</b>		<b>34,192,121</b>		<b>34,534,042</b>	
1	<b>Personnel Cost</b>		<b>348,962,470</b>	<b>156,007,143</b>	<b>391,147,359</b>	
2	<b>Overhead Costs</b>		<b>115,500,000</b>	<b>1,650,000</b>	<b>85,500,000</b>	
	<b>Grand Total</b>		<b>464,462,470</b>	<b>157,657,143</b>	<b>476,647,359</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Ministry of Works & Transport**

**Organisation :**

**Head :**

**222**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport & Travelling	5,000,000	120,000	5,000,000	
3	Utility Services	150,000	0	150,000	
4	Telephone Services	10t	0	10t	
5	Stationery	1,250,000	33,000	1,250,000	
6	Office Furniture & Equipments	1,000,000	0	1,000,000	
7	Maint. Of Vehicles & C/assets	40,000,000	588,000	20,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	300,000	0	300,000	
10	Training & Staff Dev.	1,000,000	0	1,000,000	
11	Entertainment & Hospitality	300,000	0	300,000	
12	Miscellaneous Expenses	5,000,000	469,000	5,000,000	
13	Contr. To International Org.	5,000,000	0	5,000,000	
14	Bicycle Advance	10t	0	10t	
15	Road Maintenance	10t	0	10t	
16	Seminar and Conferences	30,000,000	440,000	20,000,000	
17	Maint. Of Soil Lab. Equipts.	2,000,000	0	2,000,000	
18	Maint. Of Computers	10t	0	10t	
19	Pre-contract Services Expenses	3,500,000	0	3,500,000	
20	Works School Expenses	10,000,000	0	10,000,000	
21	Publicity and Advertisement	1,000,000	0	1,000,000	
22	Reactivation of Zonal Offices (Yabo, Isa, Gwadabawa, Sokoto and Tangaza)	10t	0	10t	
23	Project Monitoring and Evaluation	10,000,000	0	10,000,000	
	<b>Total</b>	<b>115,500,000</b>	<b>1,650,000</b>	<b>85,500,000</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Ministry of Water Resources**

**Head: 223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	1	1	10t
	<b>ADMIN. DEPARTMENT</b>					
3	Director Personnel	16	1	1	1	10t
4	Deputy Director Personnel	15	0	0	0	10t
5	Chief Personnel Officer	13	0	0	0	10t
6	Prin. Personnel Officer	12	0	0	0	10t
7	Prin. Personnel Asst. I	12	0	0	0	10t
8	Chief Personnel Asst.	13	0	0	0	10t
9	Prin. Personnel Asst. I	10	0	0	0	10t
10	Prin. Personnel Asst. II	9	0	0	0	10t
11	Prin. Personnel Asst. III	8	0	0	0	10t
12	Prin. Pers. Asst. III	8	0	0	0	10t
13	Snr. Pers. Asst.	7	1	0	1	274,272
14	Personnel Asst. I	6	2	5	2	429,480
15	Personnel Asst. II	5	4	2	4	776,496
16	Personnel Asst. III	4	3	3	3	545,292
17	Personnel Asst. IV	3	2	2	2	345,312
18	Chief Typist	7	0	0	0	0
19	Snr. Typist	5	2	0	2	388,248
20	Typist Grade II	3	2	0	2	345,312
21	Typist Grade III	3	0	0	0	0
22	Head Messenger	6	0	0	0	0
23	Snr. Messenger	5	3	0	3	582,372
24	Messenger	4	3	4	3	545,292
25	Messenger	3	4	1	4	690,624
26	Senoir Security Guard	5	0	0	0	0
27	Security Guard	4	3	4	3	545,292
28	Watchmen	3	8	3	8	1,381,248
29	Watchmen	2	7	5	7	1,031,604
30	Watchmen	1	2	6	2	548,544
31	Chief Motor Driver	7	1	0	1	214,740
32	Snr. Driver I	6	2	0	2	388,248
33	Motor Driver I	5	2	1	2	363,528
34	Motor Driver II	4	6	3	6	1,035,936
35	Motor Driver III	3	4	3	4	690,624

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
36	C /A	3	3	2	3	517,968
37	Labourer	3	4	0	4	665,952
38	Cleaner	2	3	0	3	499,464
39	Snr Service Gardner	2	5	1	5	1,073,700
40	Gardener	3	3	0	3	442,116
41	Gardener	1	1	0	1	214,740
42	Computer Operator	6	2	0	2	429,480
	<u>Water Supply. Dept.</u>					
43	Director	16	0	0	0	0
44	Deputy Director	15	1	0	1	823,698
45	Asst. Director	14	0	1	0	0
46	Prin. Water Engineer	12	0	0	0	0
47	Prin.. Water Engineer II	10	0	1	0	0
48	Water Engineer I	9	0	0	0	0
49	Water Engineer II	8	0	0	0	0
50	Chief Tech. Engr.	14	1	1	1	716,256
51	Asst. Chief Tech. Engr.	13	0	2	0	682,264
52	Prin. Tech. Officer	12	0	0	0	0
53	Snr. Tech. Officer	9	0	0	0	0
54	Higher Tech. Officer	8	6	0	6	1,645,632
55	Technical Officer.	7	7	8	7	1,503,180
56	Asst. Tech. Officer	6	2	2	2	1,432,512
57	Chief Works Supt.	14	1	2	1	823,698
58	Asst. Chief Works Supt.	13	5	2	5	3,411,320
59	Prin. Works Supt.	12	0	0	0	0
60	Snr. Works Supt.	9	1	1	1	345,588
61	Higher Works Supt.	8	1	2	1	274,272
62	D. Crew	7	0	0	0	0
63	Asst. Works Supt.	6	0	0	0	0
64	Snr. Driller	7	0	0	0	0
65	Snr. Foreman	7	4	8	4	858,960
66	Foreman	6	4	5	4	776,496
67	Snr. Craftman	5	0	0	0	0
68	Senior Plumber	6	1	0	1	194,124
69	Plumber I	5	1	1	1	147,372
70	Plumber II	1	0	0	0	0

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
71	Tank Erector	1	2	4	2	388,248
72	Plumber III	5	2	4	2	363,528
73	Well Sinker	4	2	2	2	548,544
74	Welder	7	2	1	2	548,544
75	Messenger	7	0	0	0	0
76	Fittas	7	2	6	2	548,544
77	P/Operator	4	0	0	0	0
78	Tank Erector	7	0	0	0	0
79	Craftman Carp.	7	2	1	2	548,544
<b>MECHANICAL &amp; ELECTRICAL DEPT.</b>						
80	Director	16	0	0	0	481,044
81	Deputy Director	15	3	0	3	691,176
82	Asst. Director	14	2	2	2	691,176
83	Prin. Mech. Engineer	14	1	1	1	873,672
84	Prin. Elect. Engr.	12	0	0	0	716,256
85	Snr. Elect. Engr.	10	2	0	2	648,096
86	Snr. Mech. Engr.	10	1	1	1	582,264
87	Mech. Engineer II	8	1	1	1	582,264
88	Electrical Engr. II	8	1	2	1	345,588
89	Chief Tech. Off.	15	1	0	1	412,188
90	Dep. Chief Tech. Off.	14	2	2	2	691,176
91	Prin. Tech. Officer.	13	2	3	2	548,544
92	Asst. Chief Tech. Officer	12	2	1	2	691,176
93	Prin. Tech. Officer. I	12	1	1	1	274,272
94	Prin. Tech. Officer. II	10	1	1	1	214,740
95	Snr. Tech. Officer	9	0	0	0	0
96	Higher Tech. Officer.	8	0	0	0	0
97	Asst. Tech. Officer	7	3	3	3	644,220
98	Higher Works Supt..	8	0	1	0	0
99	Works Supt.	7	1	0	1	181,764
100	Asst. Works Supt.	6	0	0	0	0
101	Snr. Foreman Elect.	7	2	1	2	548,544
102	Foreman Elect.	6	3	3	3	644,220
103	Senior Tech. Asst.	6	0	1	0	0
104	Tech. Asst. I	5	5	0	5	908,820
105	Tech. Asst. II	4	4	5	4	690,624



2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation: Ministry of Water Resources

Head: 223

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
106	Tech. Asst. III	3	7	6	7	1,503,180
107	Senior Foreman P/Ope.	7	5	35	5	970,620
108	Plant Operator I	6	7	15	7	1,919,904
109	Plant Operator II	5	12	10	12	2,576,880
110	Plant Operator III	4	27	11	27	7,405,344
111	Plant Operator IV	3	3	30	3	822,816
112	Foreman Plant Operator	6	1	1	1	274,272
113	Craftman I Mech.	5	1	1	1	274,272
114	Snr. Foreman Mech.	7	2	4	2	345,312
115	Foreman Mech.	6	2	2	2	345,312
116	Craftman / Carpenter.	7	1	2	1	166,488
117	Welder	7	2	1	2	332,976
118	Mason	7	2	0	2	548,544
119	Carpenter	7	1	1	1	274,272
120	Electrician	3	1	5	1	274,272
121	Craftman III P/Operator	3	0	0	0	0
122	Motor (Mech)	2	0	2	0	0
123	Plan Operator	2	0	0	0	0
124	Prin. Tech. Officer I	13	0	1	0	0
125	Tech. Officer	10	2	0	2	345,312
126	Tech. Asst. I	7	0	3	0	0
127	Tech. Asst. II	6	0	1	0	0
128	Pump Operator	7	0	0	0	0
129	Motor Mate	5	2	2	2	429,480
130	Tech Op Mech	4	2	1	2	548,544
131	Watchman	3	2	0	2	345,312
132	Plumber	3	1	1	1	172,656
133	Electrician	4	2	2	2	363,528
134	Electrician	3	2	2	2	345,312
135	Tech. Asst. II	6	0	0	0	0
136	Pump Operators	7	0	0	0	0
<b>PLAN. RESERCH &amp; ST. DEPT</b>						
137	Director	16	0	0	0	0
138	Deputy Director	15	0	0	0	0
139	Asst. Director	14	0	0	0	0
140	Prin. Tech. Officer	13	0	1	0	0

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation: **Ministry of Water Resources**

Head: **223**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
141	Prin. Hydrologist	12	0	0	0	0
142	Hydrologist	8	1	1	1	345,588
143	Geologist	8	1	0	1	345,588
144	Snr. Tech .Officer.	9	2	0	2	691,176
145	Snr. Works Supt.	9	2	0	2	429,480
146	Higher Tech. Officer Hydro	8	0	0	0	0
147	Asst.Tech. Officer Hydro.	7	0	0	0	0
148	Statisician	8	0	0	0	0
149	Planning Officer	8	0	0	0	0
150	Reasearch Officer	8	2	0	2	429,480
151	S. T. A.	6	1	0	1	172,656
152	Statistical Asst.	5	1	0	1	166,488
153	Hydro Asst.	3	3	0	3	1,236,564
154	Gauge Readers	7	1	0	1	
155	Prin. Catographer	5	1	0	1	412,188
156	Gauge Readers	6	2	1	2	691,176
157	P.t.o. Survey G/R	3	2	2	2	824,376
158	Chainman	2	0	0	0	0
	<u>Finance &amp; Supply Dept</u>					0
159	Prin. Finance Officer	13	0	0	0	0
160	Finance Officer I	9	0	0	0	0
161	Finance Officer II	8	1	1	1	0
162	Snr. Finance Asst.	7	1	0	1	0
163	Finance Asst. I	6	2	1	2	0
164	Finance Asst. II	5	1	1	1	345,588
165	Finance Asst. III	4	1	0	1	274,272
166	Finance Asst. IV	3	3	1	3	644,220
	<u>Store Section</u>					
167	Prin. Store Officer	12	0	0	0	0
168	Snr. Store Officer	10	0	0	0	481,044
169	Higher Store Officer	8	0	0	0	0
170	Store Officer	7	0	0	0	0
171	Asst. Store Officer	6	0	0	0	0
172	Stores Assistant	3	2	0	2	345,312
	<u>Internal Audit</u>					0
173	Snr. Internal Auditor	10	0		0	0
174	Higher Internal Auditor	8	0	0	0	0
175	Internal Auditor	7	0	2	0	0

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
176	Asst. Internal Auditor	6	0	1	0	0
177	Auditor Clerks	3	0	0	0	0
	<b>Water &amp; Sanitation Unit</b>					
178	Director	16	0	0	0	0
179	Deputy Director	15	1	1	1	873,672
180	Asst. Director	14	1	1	1	214,740
181	P. T. O.	10	0	0	0	0
182	Snr.Tech. Officer (STO)	9	0	0	0	0
183	Snr. Foreman	7	1	1	1	345,588
184	Tech. Officer	7	0	1	0	0
185	Pump Operators	0	1	0	1	274,272
186	Plumber	6	0	0	0	0
187	Personnel Asst. I	6	0	0	0	0
188	Computer Operator	6	0	0	0	582,264
189	Driller	8	0	0	0	648,096
190	Snr. Driller	7	1	0	1	648,096
191	Asst. Driller/ S Foreman	7	2	0	2	548,544
192	Chief Driver	7	0	0	0	0
193	Geologist	8	0	1	0	0
194	Prin. Water Eng.	12	0	0	0	0
195	Prin. Woks Superintendent	13	0	0	0	0
196	A. C. T. O.	13	1	0	1	0
197	Pump. Operator	0	0	0	0	0
	<b>DAM AND RESERVOIRS</b>					
198	Director Dam	14	0	1	0	716,256
199	Deputy Director	10	1	1	1	345,588
200	Asst. Director	8	1	0	1	863,280
201	Tech. Officer	3	5	4	5	
	<b>Total</b>		<b>302</b>	<b>293</b>	<b>302</b>	<b>76,880,364</b>

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		9,568,998		9,664,688	
2	Rent Supplement		4,343,096		4,386,527	
3	Utility Allowance		0		0	
4	Security Allowance		0		0	
5	Maint. Allowance		0		0	
6	Hazard Allowance		0		0	
7	Outfit Allowance		5,476,603		5,531,369	
8	Leave Grant		22,184,867		22,406,716	
9	Other allowance		22,799,101		23,027,092	
	<b>Total</b>		<b>64,372,664</b>		<b>65,016,391</b>	
			<b>2018</b>		<b>2019</b>	
1	Personnel Cost		141,253,078	61,019,703	141,896,755	
2	Overhead Costs		39,650,000	377,000	39,650,000	
	<b>Grand Total</b>		<b>180,903,078</b>	<b>61,396,703</b>	<b>181,546,755</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation:**

**Ministry of Water Resources**

**Head:**

**223**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	7,000,000	0	7,000,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	10t	-	10t	
5	Office Stationery	1,000,000	-	1,000,000	
6	Maint. Of Off. Furn. And Equip.	500,000	33,000	500,000	
7	Maintenance of Vehicle	4,000,000	50,000	4,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	2,000,000	39,000	2,000,000	
11	Entertainment & Hospitality	150,000	0	150,000	
12	Miscellaneous Expenses	5,000,000	24,000	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	Hydro Meteorology	2,000,000	0	2,000,000	
15	Power Supply to Connect B./H.	10t	0	10t	
16	Printing and Publication	200,000	0	200,000	
17	Maint. & Improvement of Water	3,000,000	0	3,000,000	
18	Supply Scheme in Gov. Office	10t	0	10t	
19	Supply of Fuel to S.U.W.S	4,800,000	231,000	4,800,000	
20	Maint. Of S/urban W/scheme	5,000,000	0	5,000,000	
21	Ground water feasibilities	10t	0	10t	
22	Reactivation of Plants & Mach	10t	0	10t	
23	Maint. Of Boreholes with H/Pums	1,000,000	0	1,000,000	
24	Reactivation of Concrete Wells	10t	0	10t	
25	Maint. Of Plant and Vehicles	4,000,000	0	4,000,000	
26	Dams inspection/ Routine Maint.	10t	0	10t	
	<b>Total</b>	<b>39,650,000</b>	<b>377,000</b>	<b>39,650,000</b>	

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Women Affairs  
Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	0	1	10t
	<u>Personnel Mgt. Dept.</u>					
3	Director of Admin	16	0	0	0	10t
4	Deputy Dir. Admin	15	0	0	0	10t
5	Asst. Dir. Admin	14	0	0	0	10t
6	Prin. Admin Officer	10	0	0	0	10t
7	Senior Admin Officer	12	0	0	0	10t
8	Chief Admin Officer	10	0	0	0	10t
9	P.P Asst. IV	9	0	0	0	10t
10	C.C.O	7	3	2	3	822,816
11	A.C.C. O	6	0	0	0	0
12	S.C. O	5	2	1	2	388,224
13	C.O. II	4	2	1	2	363,528
14	CO/Receptionist	3	0	1	0	0
15	C.A	3	2	0	2	345,312
16	Typist	7	0	0	0	0
17	Typist Grd. I	6	0	0	0	0
18	Typist	5	1	0	1	194,112
19	P.A II	4	2	0	2	363,528
20	Chief Driver	7	1	1	1	274,272
21	Snr. Driver	6	0	0	0	0
22	Driver	5	3	1	3	582,336
23	Driver	4	1	1	1	181,764
24	Snr. Motor Mech.	3	2	2	2	345,312
25	Motor Mech.	3	0	0	0	0
26	Plant Operator	3	2	1	2	345,312
27	Chief Carpenter	7	0	0	0	0
28	Snr. Carpenter	6	2	0	2	429,480
29	Snr. Carpenter II	5	2	0	2	388,224
30	Carpenter	4	0	0	0	0
31	Snr. Electrician	4	0	1	0	0
32	Electrician	3	1	1	1	172,656
33	Snr. Blind Instructor	7	0	0	0	0
34	Blind Instructor/Leather Inst.	6	0	0	0	0
35	Snr. Craftsman	4	0	0	0	0

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Women Affairs

Head : 224

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
36	Craftsman	3	0	0	0	0
37	Instructor	5	0	0	0	0
38	Chief Instructor	4	0	0	0	0
39	Head Messenger	4	7	7	7	1,272,348
40	Snr. Messenger	3	10	11	11	172,656
41	Messenger	2	4	2	4	665,952
42	Messenger	1	4	1	4	589,488
43	Head Cleaner	3	3	2	3	517,968
44	Cleaners/Messengers	2	1	1	1	166,488
45	Cleaner	1	9	3	9	1,326,348
46	Head Watchman	4	3	3	3	545,292
47	Watchman I	3	6	2	6	1,035,936
48	Watchmen II	2	6	5	6	998,928
49	Watchmen	1	8	4	8	1,178,976
50	Storekeeper	3	1	0	1	172,656
<b>PUBLIC RELATIONS UNIT</b>						
51	Director Media	16	0	0	0	101
52	D.Direc Media	15	0	0	0	0
53	A.D. Media	14	0	0	0	0
54	Chief P.R.O.	13	0	0	0	0
55	Information Officer	9	0	0	0	0
56	Camera Girl	6	0	0	0	0
57	C/Photo- Grapher	7	0	0	0	0
<b>CHILD WELFARE DEPARTMENT</b>						
58	Director	16	0	0	0	0
59	Deputy Director	15	1	1	1	648,096
60	Asst.Chief .Social Welfare	14	0	0	0	0
61	Chief Social Wel. Officer II	13	1	1	1	648,096
62	Prin. Social Wel. Officer I	12	1	1	1	648,096
63	Senior Social Wel. Officer	10	0	0	0	0
64	Social Wel. Officer I	9	2	0	2	824,376
65	Social Wel. Officer	8	1	1	1	345,588
66	Chief Social Welf.Asst..	7	0	0	0	0
67	Snr. Social Wel. Officer Asst.	6	3	3	3	644,220

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
68	Prin. Blind Instructor	9	0	0	0	0
69	Social Wel. Assist I	6	0	0	0	0
70	Social Wel. Assist. I	5	0	0	0	0
71	Social Wel. Assist. II	4	1	0	1	181,764
72	Social Wel. Assist. III	3	0	0	0	0
73	Tailoring Instructor	4	1	0	1	181,764
74	Tailoring Instructor	3	1	0	1	172,656
75	Knitting Inst.	7	0	0	0	0
76	Knitting Inst.	4	0	4	0	0
77	Knitting Inst.	3	1	1	1	172,656
78	Tie & Dye Inst.	4	0	0	0	0
79	Soap & Pomade Inst.	2	3	3	3	499,464
80	Cookery Inst.	2	0	0	0	0
81	Fridge Tech.	3	0	0	0	0
82	Knitter	3	0	0	0	0
83	Education Officer I	9	1	1	1	412,188
84	Asst. Edu. Officer	5	2	1	2	388,224
85	Snr. A/ teacher	4	0	0	0	0
86	A/teacher	3	3	1	3	517,968
87	Child Attendant	3	3	1	3	517,968
	<b>FINANCE &amp; SUPPLY DEPT.</b>					0
88	CCO/Acct	7	1	1	1	274,272
89	A.C.G.O./Acct	6	0	0	0	0
90	CCO/Cashier	8	1	1	1	345,588
91	CCO/Cashier	7	3	1	3	822,816
92	Finance Asst. V	3	0	0	0	0
93	Snr. Store Keeper	8	0	0	0	0
94	Store Keeper	5	0	0	0	0
95	Store Attendant	4	2	0	2	363,528
96	Instructor	5	0	0	0	0
97	Instructor	4	0	0	0	0
	<b>INTERNAL AUDIT</b>					
98	Snr. Internal Auditor	9	0	0	0	0
99	Audit Assistant I	6	0	0	0	0
100	Audit Assistant II	4	0	0	0	0



**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Women Affairs**

**Head : 224**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>WOMEN AFFAIRS DEPT.</b>						
101	Director	16	0	0	0	0
102	D. W.A.	15	0	0	0	0
103	C.S.W.O	14	1	1	1	716,256
104	ASST. C.S.W.O	13	1	2	1	1,296,192
105	P.S.W.O	12	2	0	2	1,296,192
106	S.S.W.O	10	0	0	0	0
107	S.S.W.O. I	9	0	0	0	0
108	S.S.W.O. II	7	1	1	1	274,272
109	S.S.W.O. Asst.	6	3	2	3	644,220
110	Snr. Midwifery	8	1	1	1	345,588
111	Receptionist	4	1	1	1	181,764
112	Nanny	4	1	1	1	181,764
113	Nanny	2	1	1	1	166,488
114	Instructors	1	2	2	2	294,744
<b>WAMAKKO DROP IN-CENTRE</b>						
115	EDU OFFICER	9	1	0	1	412,215
116	EDU OFFICER II	7	1	0	1	274,272
117	Pilan Opp	3	1	0	1	172,656
118	Mess	1	1	1	1	147,372
119	Cleaner	1	2	2	2	294,744
120	W/Man	1	3	3	3	442,116
121	Store Keeper	4	3	3	3	545,292
122	Snr. Driver	4	1	1	1	181,764
123	Carpenter Inst.	6	2	2	2	429,480
124	Tailoring	4	2	0	2	363,528
125	knitters	4	2	2	2	363,528
126	Soap & Pomade Making	4	2	2	2	363,528
127	Refrigator Tech	3	2	2	2	345,312
128	Leather Isnt.	4	0	0	0	0
129	Computer Operator	6	1	1	1	214,740
130	Driver	4	2	2	2	363,528
<b>PLANNING RESEARCH &amp; STAT. DEPT.</b>						
127	Director Planning	16	1	0	1	0
128	Deputy Director	15	0	0	0	0
129	A.D.P.R.R	14	0	0	0	0
130	Chief Plan. Officer	13	0	0	0	0

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
131	Prin. Planning Research	12	0	0	0	0
132	Snr. Marketing Officer	9	1	1	1	412,188
133	Snr. Computer Operator	7	2	0	2	548,544
134	Computer Operator	6	2	1	2	429,480
135	Marketing Officer	7	0	0	0	0
136	Statistics Officer	8	0	0	0	0
137	Technician	5	0	0	0	0
138	Planning Assist.	3	0	0	0	0
	<b>TOTAL</b>		<b>159</b>	<b>103</b>	<b>159</b>	<b>35,488,232</b>
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
2	Transport Allowance		1,646,906.36		1,663,375.43	
3	Rent Supplement		1,352,295.93		2,176,723.89	
4	Utility Allowance		1,581,027.06		1,596,837.33	
5	Leave Grant		9,503,207.17		9,598,239.24	
6	Telephone		4,826,046.92		4,874,307.39	
	<b>Total</b>		<b>18,909,483</b>		<b>19,909,483</b>	
	<b>Personnel Cost</b>		<b>2018</b>		<b>2019</b>	
			54,397,715	31,990,225	55,397,715	
	<b>Overhead Cost</b>		<b>130,000,000</b>	<b>31,685,000</b>	<b>90,000,000</b>	
	<b>Grand Total</b>		<b>184,397,715</b>	<b>63,675,225</b>	<b>145,397,715</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Ministry of Women Affairs**

**Organisation:**

**Head:**

**224**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	5,000,000	303,000	3,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Office Stationery	3,500,000	52,000	2,500,000	
6	Maint. Of Off. Furn. And Equip.	1,500,000	140,000	1,500,000	
7	Maintenance of Vehicle	3,000,000	0	2,500,000	
8	Manpower Development	10t	0	10t	
9	Consultancy Services	10t	0	10t	
10	Grant and Contribution	10t	0	10t	
11	Entertainment & Hospitality	10t	0	10t	
12	Miscellaneous Expenses	30,000,000	47,000	15,000,000	
13	Bicycle Advance	10t	0	10t	
14	Trade Fair Exhibition Dom.	10,000,000	0	5,000,000	
15	International Trade Fair	10,000,000	0	5,500,000	
16	Maintenance of School Centres	4,000,000	0	4,000,000	
17	Family Assistance	10,000,000	10,000	5,000,000	
18	Purchase of Drugs for WDC Clinic	1,000,000	0	1,000,000	
19	Domestic training/workshop	7,000,000	0	5,000,000	
20	VVC pool efforts & VVF surgery training of TBAS victims/wazammai (Traditional barbers)	10,000,000	0	5,000,000	
21	Ramadan Welfare Package	25,000,000	23,675,000	25,000,000	
22	Children's Celebration	10,000,000	7,458,000	10,000,000	
	<b>Total</b>	<b>130,000,000</b>	<b>31,685,000</b>	<b>90,000,000</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Judiciary - High Court  
Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Chief Registrar	Fixed	1	1	1	1,247,868
2	Dep. Chief Registrar	17	1	1	1	1,020,912
3	Asst. Chief Registrar II	16	1	1	1	1,020,212
4	Asst. Chief registrar II	15	2	2	2	1,747,344
5	Snr. Personnel Officer	10	2	2	2	962,088
6	Personnel Officer I	9	1	1	1	412,188
7	Prin. Pers. Sec.	13	2	2	2	1,296,192
8	Personnel Sec.	6	15	0	15	3,221,100
9	Snr. Pers. Asst. I	8	5	1	5	1,727,940
10	Snr. Pers. Asst. II	7	5	5	5	1,371,360
11	Personnel Asst. I	6	21	21	21	4,509,540
12	Personnel Asst. II	5	0	0	0	0
13	Personnel Asst. III	4	0	0	0	0
14	Personnel Asst. IV	3	4	4	4	690,624
15	Public Relation Officer	9	1	1	1	412,188
16	Snr. Typist	7	1	1	1	274,272
17	Typist Grade I	6	1	1	1	214,740
18	Typist Grade II	5	1	1	1	194,124
19	Typist Grade III	4	0	0	0	0
20	Typist Grade IV	3	4	4	4	690,624
21	Chief Driver	7	2	2	2	548,544
22	Driver/mech. I	6	2	2	2	429,480
23	Driver Mech. II	5	4	4	4	776,496
24	Driver Mech. III	4	7	7	7	1,272,348
25	Driver	3	0	0	0	0
26	Head Messenger	5	0	0	0	0
27	Senior Messenger	4	25	19	25	4,544,100
28	Messenger	3	15	0	15	2,589,840
29	Messenger	2	20	20	20	3,329,760
30	Gardeners	1	5	4	5	736,860
31	Cooks/stewards	2	4	3	4	665,952
32	Cooks/stewards I	1	4	2	4	589,488
33	Cleaners	1	7	7	7	1,031,604
34	Chief Security Officer	6	1	1	1	214,740
35	Security Officer	4	2	2	2	363,528

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
36	Watchmen	3	2	2	2	345,312
37	Watchmen	2	20	20	20	3,329,760
38	Watchmen	1	15	9	15	2,210,580
39	Telephone Asst.	3	1	1	1	172,656
40	Senior Electrician	6	1	1	1	214,740
41	Electrician	7	1	1	1	274,272
42	P.A to the C. J.	8	0	0	0	0
43	Plumber	8	0	0	0	0
44	Estate Officer	8	0	0	0	0
45	Protocol	7	1	1	1	274,272
46	Asst. Protocol	3	1	1	1	172,656
<b>Budget/ Plan. Department</b>						
47	Director	17	1	0	1	1,020,912
48	Dep. Director	16	1	0	1	1,020,212
49	Asst. Director	15	1	0	1	873,672
50	Chief Budget Officer	14	1	0	1	716,256
51	Asst. Chief Budget Officer	13	1	0	1	648,096
52	Prin. Budget Officer I	12	1	0	1	582,264
53	Prin. Budget Officer II	10	2	0	2	962,088
54	Snr. Budget Officer	9	3	0	3	1,236,564
55	Higher Budget Officer	8	2	0	2	691,176
56	Budget Officer	7	2	0	2	548,544
57	Asst. Budget Officer	6	3	0	3	644,220
<b>Litigation Department</b>						
58	Director	16	0	0	0	0
59	Deputy Director	15	1	0	1	873,672
60	Asst. Director Lit.	14	2	1	2	1,432,512
61	Prin. Registrar I	13	2	0	2	1,296,192
62	Prin. Registrar II	12	9	7	9	5,240,376
63	Snr. Registrar I	10	10	8	10	4,810,440
64	Snr. Registrar II	9	8	3	8	3,297,504
65	Higher Registrar	8	6	3	6	2,073,528
66	Registrar	7	28	2	28	7,679,616
67	Asst. Registrar	6	35	4	35	7,515,900
68	Snr. Inter/translator I	10	8	0	8	3,848,352
69	Snr. Inter/translator II	9	8	0	8	3,297,504
70	Inter/translator	8	8	0	8	2,764,704
71	Chief Librarian	16	0	0	0	0

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
72	Library Officer I	8	0	0	0	0
73	Library Officer II	7	0	0	0	0
74	Asst. Lib. Officer	6	0	0	0	0
75	Library Asst.	4	0	0	0	0
76	Chief Bailiff	15	0	0	0	0
77	Prin. Bailiff I	8	4	4	4	1,382,352
78	Prin. Bailiff II	7	1	1	1	274,272
79	Prin. Snr. Bailiff II	6	10	5	10	2,147,400
80	S/ Bailiff II	5	11	11	11	2,135,364
81	Bailiff Officer	4	5	0	5	908,820
82	Bailiff ..	4	12	1	12	2,181,168
83	Bailiff ..	3	15	0	15	2,589,840
<b>Finance &amp; Supply Department</b>						
84	Accountant I	10	1	1	1	10t
85	Accountant II	8	2	2	2	10t
86	Chief Finance Asst.	7	0	0	0	0
87	Finance Asst. I	6	1	1	1	214,740
88	Finance Asst. II	5	1	1	1	194,124
89	Finance Asst. III	4	2	2	2	363,528
90	Finance Asst. IV	3	0	0	0	0
91	Revenue Officer	9	1	1	1	412,188
92	Revenue Officer	7	1	1	1	274,272
93	Internal Auditor	8	1	1	1	345,588
94	Store Keeper	6	0	0	0	0
95	Store Keeper	5	0	0	0	0
96	Store Attendant	2	0	0	0	0
97	Computer Operator	6	3	3	3	644,220
<b>Directorate of Magistrates</b>						
98	Chairman Rent Tribunal	17	1	0	1	10t
99	Members Rent Tribunal	16	3	0	3	10t
100	Director of Magistrate	17	1	0	1	517,304
101	Dep. Director Magistrate	16	1	0	1	1,348,344
102	Asst. Director Magistrate	15	5	1	5	4,368,360
103	Chief Magistrate I	14	7	0	7	5,013,792
104	Chief Magistrate II	15	7	1	7	6,115,704
105	Snr. Magistrate I	13	10	6	10	6,480,960
106	Snr. Magistrate II	12	10	1	10	5,822,640
107	Magistrate I	10	11	0	11	5,291,484

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Judiciary - High Court

Head : 225

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
108	Magistrate II	10	10	0	10	4,810,440
109	Magistrate III	9	2	0	2	824,376
	<b>Area Courts</b>					
110	Director Area Court	16	0	0	0	0
111	Deputy Dir. Area Court	15	0	0	0	0
112	Asst. Dir. Area Court	14	0	0	0	0
113	Director Personnel	13	0	0	0	0
114	Zonal Asst. Director	13	0	0	0	0
115	Prin. Inspectors	12	0	0	0	0
116	Senior Inspectors	10	0	0	0	0
117	Zonal Insoector	9	0	0	0	0
118	U.A.C. Judge I	15	0	0	0	0
119	U.A.C. Judge II	14	0	0	0	0
120	Snr. Area Court Jud. I	13	0	0	0	0
121	Snr. Area Court Judge II	12	0	0	0	0
122	Area Court Judge I	10	0	0	0	0
123	Area Court Judge	9	0	0	0	0
124	Snr. Registrar I	10	0	0	0	0
125	Snr. Registrar II	9	0	0	0	0
126	Higher Registrar	8	0	0	0	0
127	Registrar	7	0	0	0	0
	<b>Total</b>		<b>490</b>	<b>230</b>	<b>490</b>	<b>152,835,888</b>
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		6,044,926		6,105,375	
2	Rent Suppliment		2,739,530		2,766,925	
3	Utility Allowance		5,681,952		5,738,771	
4	Security Allowance		2,212,922		2,235,051	
5	Induc. Allowance		2,244,372		2,266,815	
6	Hazard Allowance		1,797,919		1,815,898	
7	Outfit Allowance		1,523,362		1,538,595	
8	Leave Grant		5,149,009		5,200,499	
9	Meal Subsidy		841,906		850,325	
	<b>Total</b>		<b>28,235,897</b>		<b>28,518,256</b>	
			<b>2018</b>		<b>2019</b>	
1	Personnel Cost		181,071,783	72,481,485	181,354,144	
2	Overhead Costs		230,000,000	87,974,423	230,000,000	
	<b>Grand Total</b>		<b>411,071,783</b>	<b>160,455,908</b>	<b>411,354,144</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

**Judiciary-High Court**

**Organisation:**

**225**

**Head:**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	50,000,000	14,416,550	50,000,000	
3	Utility Services	3,000,000	627,838	3,000,000	
4	Telephone Services	10t	0	10t	
5	Office Stationery	20,000,000	12,747,100	20,000,000	
6	Maint. Of Off. Furn. And Equip.	40,000,000	25,213,105	40,000,000	
7	Maintenance of Vehicle	30,000,000	11,299,900	30,000,000	
8	Consultancy Services	0	0	0	
9	Grant and Contribution	10,000,000	1,350,000	10,000,000	
10	Training and Staff Devt.	15,000,000	2,359,000	10,000,000	
11	Entertainment & Hospitality	15,000,000	5,231,350	15,000,000	
12	Miscellaneous Expenses	15,000,000	10,529,380	15,000,000	
13	Bicycle Advance	0	0	0	
14	State Witness Expenses	10,000,000	51,200	10,000,000	
15	Purchase of Journal & weekly reports.	12,000,000	890,000	7,000,000	
16	Maint. Of Guest House	10,000,000	3,259,000	10,000,000	
17	Seminars and Conference	-	-	10,000,000	
	<b>Total</b>	<b>230,000,000</b>	<b>87,974,423</b>	<b>230,000,000</b>	



**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Local Govt Audit Department**

**Head: 226**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan-Jun 2018	Approved Provision 2019	Cost
1	<b>Auditor General</b> <b>Personnel Mangt. Dept.</b>	17	1	1	1	1,020,912
2	<b>Snr. Pers. Asst.</b>	7	1	0	1	274,272
3	<b>Personnel Assistant IV</b>	3	3	2	3	517,968
4	<b>Chief Typist</b>	8	2	0	2	691,176
5	<b>Conf. Secretary II</b>	7	1	0	1	274,272
6	<b>Typist I</b>	6	2	0	2	429,480
7	<b>Typist II</b>	5	2	2	2	388,248
8	<b>Typist III</b>	4	2	1	2	363,528
9	<b>Typist IV</b>	3	2	1	2	345,312
10	<b>Head Messenger</b>	4	2	0	2	363,528
11	<b>Senior Messenger</b>	3	2	0	2	345,312
12	<b>Messenger</b>	2	7	1	7	1,165,416
13	<b>Chief Motor Driver</b>	7	2	1	2	548,544
14	<b>Snr. Motor Driver I</b>	6	5	2	5	1,073,700
15	<b>Snr. Motor Driver II</b>	5	3	4	3	582,372
16	<b>Driver Mechn. II</b>	4	2	2	2	363,528
17	<b>Motor Driver</b>	3	2	0	2	345,312
18	<b>Steward</b>	2	1	0	1	166,488
19	<b>Cook</b>	2	1	0	1	166,488
20	<b>Gardener</b>	2	1	0	1	166,488
21	<b>Cleaner</b>	1	3	1	3	442,116
22	<b>Watchman</b>	1	3	0	3	442,116
	<b>Finance &amp; Supply Dept.</b>					
23	<b>Account Asst. I</b>	6	1	0	1	214,740
24	<b>Snr. Storekeeper</b>	5	1	0	1	194,124
25	<b>Storekeeper</b>	4	1	0	1	181,764
26	<b>Pers. Asst. IV</b>	3	1	0	1	172,656
27						
	<b>Planning, Research &amp; Stats.</b>					
28	<b>Director</b>	16	1	0	1	0
29	<b>Snr. Planning Officer</b>	10	1	0	1	481,044
30	<b>Evaluation Asst.</b>	6	1	1	1	214,740
31	<b>Planning Asst. II</b>	5	1	0	1	194,124
32	<b>Planning Asst. III</b>	4	1	0	1	181,764
33	<b>Monitoring Asst. III</b>	4	1	0	1	181,764
34	<b>Personnel Asst. IV</b>	3	1	2	1	172,656

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Local Govt Audit Department  
Head: 226**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan-Jun 2018	Approved Provision 2019	Cost
	<b>Local Govts Audit Dept.</b>					
35	Director	16	0	0	1	0
36	Deputy Director	15	2	1	2	1,747,344
37	Asst. Director	14	2	8	2	1,432,512
38	Chief Auditor	13	8	10	8	5,184,768
39	Prin. Auditor	12	2	2	2	1,164,528
40	Snr. Auditor	10	6	6	6	2,886,264
41	Auditor I	9	6	2	6	2,473,128
42	Auditor II	8	4	2	4	1,382,352
43	Prin. Audit Asst. III	9	0	0	0	0
44	Prin. Audit Asst. IV	8	0	0	0	0
45	Snr. Audit Asst.	7	4	5	4	1,097,088
46	Audit Assistant I	6	6	1	6	1,288,440
47	Audit Assistant II	5	0	0	0	0
48	Audit Assistant III	4	2	2	2	363,528
49	Audit Assistant IV	3	4	2	4	690,624
	<b>Total</b>		<b>107</b>	<b>62</b>	<b>108</b>	<b>32,376,528</b>
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		6,715,194		6,782,346	
2	Rent Suppliment		6,770,136		6,837,837	
3	Utility Allowance		1,323,996		1,337,236	
4	Security Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,237,639		1,250,015	
9	Telephone Allow.		1,117,014		1,128,184	
	<b>Total</b>		<b>17,163,978</b>		<b>17,335,618</b>	
	<b>Personal Costs</b>		<b>2018</b>		<b>2019</b>	
1	Personal Costs		49,540,506	24,292,488	49,712,146	
2	Overhead Costs		40,400,000	1,090,000	39,712,146	
	<b>Grand Total</b>		<b>90,112,146</b>	<b>25,382,488</b>	<b>89,424,292</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**'Overhead Cost**  
**Local Government Audit Department.**

Organisation :

226

Head :

Sub-Head	Details of Expenditure	Approved Provision	Actual Exp. Jan - June	Approved Provision	Remarks
		2018	2018	2019	
2	Transport and Travelling	4,000,000	50,000	4,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Stationary	1,000,000	103,000	1,000,000	
6	Maint. Of Furniture & Equip.	2,000,000	200,000	2,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	120,000	2,000,000	
8	Consultancy	0	0	0	
9	Grant and Contribution	0	0	0	
10	Training & Staff Devt.	5,000,000	0	5,000,000	
11	Entertainment & Hospit.	150,000	90,000	150,000	
12	Miscellaneous	4,250,000	527,000	4,250,000	
13	Bicycle Advance	0	0	0	
14	Printing of Statutory Report	10,000,000	0	9,312,146	
15	Audit and Accoount Fees	12,000,000	0	12,000,000	
	<b>Total</b>	<b>40,400,000</b>	<b>1,090,000</b>	<b>39,712,146</b>	

**2018 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation: Local Govt Service Commission  
Head: 227**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan- June 2017	Approved Provision 2019	Cost
1	Chairman	Fixed	1	1	1	10t
	Perm.commissioners	Fixed	5	3	5	10t
	<b>Admin &amp; Finance</b>					
2	Personnel Asst.	7	4	1	4	1,097,088
3	Finance Asst. II	5	2	0	2	388,248
4	Snr. Store Keeper	5	2	0	2	388,248
5	Personnel Asst. Iv	4	2	0	2	363,528
6	Chief Motor Driver	7	3	1	3	822,816
7	Clerical Asst.	3	3	1	3	517,968
8	Snr. Motor Driver	6	2	0	2	429,480
9	Motor Driver	3	3	2	3	517,968
10	Head Messenger	5	2	0	2	388,248
11	Senior Messenger	4	3	4	3	545,292
12	Messenger	2	8	7	8	1,331,904
13	Messenger	3	2	0	2	345,312
14	Cleaner	3	2	1	2	345,312
15	Gardener	2	5	2	5	832,440
16	Senior Watchman	3	2	1	2	345,312
17	Watchman	2	8	5	8	1,331,904
	<b>Total</b>		<b>59</b>	<b>29</b>	<b>59</b>	<b>9,991,068</b>
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		18,363,672		18,547,308	
2	Rent Suppliment		4,012,020		4,052,140	
3	Utility Allowance		667,683		674,360	
4	Security Allowance		-		-	
5	Maint. Allowance		1,082,856		1,093,685	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		1,785,911		1,803,770	
9	Telephone		3,714,307		3,751,450	
	<b>Total</b>		<b>29,626,449</b>		<b>29,922,713</b>	
	<b>Personnel Cost</b>		<b>2018</b>		<b>2019</b>	
1	Personnel Cost		39,317,517	16,007,826	39,913,782	
2	Oyerhead Costs		5,800,000	180,000	5,800,000	
	<b>Grand Total</b>		<b>45,117,517</b>	<b>16,187,826</b>	<b>45,713,782</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Local Govt Service Commission**

**Organisation :** 227

**Head :**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	700,000	0	700,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Office Stationery	2,000,000	22,350	2,000,000	
6	Office Furniture and Equipment	1,000,000	0	1,000,000	
7	Maintenance of Vehicle	500,000	87,650	500,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	100,000	0	100,000	
11	Entertainment & Hospitality	300,000	0	300,000	
12	Miscellaneous Expenses	1,200,000	70,000	1,200,000	
13	Bicycle Advances	10t	0	10t	
	<b>Total</b>	<b>5,800,000</b>	<b>180,000</b>	<b>5,800,000</b>	

2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Costs
<u>Personnel Management Dept.</u>						
1	Clerical Asst.	4	11	11	11	1,999,404
2	Chief Typist & Computer	4	1	0	1	181,764
3	Snr. Typist & Computer	8	4	4	4	1,382,352
4	Typist Grade I & Computer	7	0	0	0	0
5	Typist Grade II	6	1	1	1	214,740
6	Typist Grade III	5	2	0	2	388,248
7	Head Messenger	4	1	0	1	181,764
8	Asst. Head Messenger	6	3	0	3	644,220
9	Snr. Messenger	5	3	1	3	582,372
10	Messenger	3	2	0	2	345,312
11	Snr. Driver Mechanic	2	3	0	3	499,464
12	Motor Driver Mecha.	4	2	0	2	363,528
13	Clerical Asst.	6	0	0	0	0
14	Cleaner	2	3	0	3	499,464
15	Watchmen	2	5	4	5	832,440
16	Watchmen	1	0	0	0	0
<u>Government Account Dept.</u>						
17	Director					0
18	Deputy Director	16	1	0	1	1,020,212
19	Asst. Director	15	3	0	3	2,621,016
20	Chief Auditor	14	2	2	2	1,432,512
21	Prin. Auditor	13	6	1	6	3,888,576
22	Senior Auditor	12	12	12	12	6,987,168
23	Auditor Grade I	10	19	15	19	9,139,836
24	Auditor Grade II	9	19	12	19	7,831,572
25	Asst. Chief Exe. Off.	8	11	11	11	3,801,468
26	Prin. Audit Asst. I	12	0	0	0	0
27	Prin. Audit Asst. II	10	0	0	0	0
28	Snr. Auditor Asst. I	9	3	0	3	1,236,564
29	Snr. Auditor Asst. II	8	5	2	5	1,727,940
30	Audit Asst. I	7	10	0	10	2,742,720
31	Audit Asst. II	6	0	1	0	0
32	Audit Asst. III	5	1	1	1	194,124
33	Clerical Asst.	4	5	5	5	908,820

**2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Costs
	<b>Parastatals Account Dept.</b>					
34	Director	16	1	0	1	1,020,212
35	Deputy Director	15	3	0	3	2,621,016
36	Asst. Director	14	3	0	3	2,148,768
37	Chief Auditor	13	6	6	6	3,888,576
38	Principal Auditor	12	0	0	0	0
39	Senior. Auditor	10	0	0	0	0
40	Principal Auditor Asst. II	9	0	0	0	0
41	Auditor I	9	0	0	0	0
42	Auditor II	8	4	0	4	1,382,352
43	Asst.Chieip Exec.Officer	12	0	0	0	0
44	Snr. Audit Asst. I	8	5	0	5	1,727,940
45	Snr. Audit Asst. II	7	19	19	19	5,211,168
46	Audit Asst. I	6	11	11	11	2,362,140
47	Audit Asst. II	5	0	0	0	0
48	Audit Asst. III	4	10	10	10	1,817,640
49	Clerical Asst.	7	13	12	13	3,565,536
	<b>Total</b>		<b>213</b>	<b>141</b>	<b>213</b>	<b>77,392,948</b>
	<b>Allowances General</b>					
			<b>2018</b>		<b>2019</b>	
1	Transport Allowance		21,607,086		21,137,970	
2	Rent Suppliment		21,386,688		21,600,555	
3	Utility Allowance		5,337,798		5,391,176	
4	Security Allowance		-		-	
5	Telephone Allowance		4,220,397		4,262,601	
6	Other Allowance		17,101,862		17,101,862	
7	Outfit Allowance		-		-	
8	Leave Grant		7,574,923		7,650,672	
9	Inducement allowances		4,630,897		4,677,206	
10	Entertainment Allowances		2,655,219		2,681,771	
11	Consolidated Allowances		1,105,662		1,116,719	
	<b>Total</b>		<b>85,620,534</b>		<b>85,620,534</b>	
	<b>Personnel Cost</b>					
			<b>2018</b>		<b>2019</b>	
1	Personnel Cost		163,013,482	79,910,750	163,013,482	
2	Overhead Costs		170,000,000	17,330,600	100,000,000	
	<b>Grand Total</b>		<b>333,013,482</b>	<b>97,241,350</b>	<b>263,013,482</b>	

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE

Overhead Costs

Organisation:

Office of the Auditor General

Head :

228

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	10,500,000	1,343,000	5,000,000	
3	Utility Services	1,500,000	105,000	1,500,000	
4	Telephone Services	0	0	0	
5	Office Stationery	14,000,000	5,000	7,000,000	
6	Maint. Of Off. Furn. And Equip.	10,000,000	568,500	5,000,000	
7	Maintenance of Vehicle	14,000,000	374,500	7,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	18,000,000	668,600	8,000,000	
11	Entertainment & Hospitality	4,000,000	83,000	3,000,000	
12	Miscellaneous Expenses	23,000,000	5,519,500	15,000,000	
13	Bicycle Advance	10t	0	10t	
14	Printing of State Report	10,000,000	540,000	7,500,000	
15	AG's Conference	20,000,000	0	15,000,000	
16	Audit and Account Fees	35,000,000	7,400,000	20,000,000	
17	Maintainance of Generator	10,000,000	723,500	6,000,000	
	<b>Total</b>	<b>170,000,000</b>	<b>17,330,600</b>	<b>100,000,000</b>	



**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Civil Service Commission  
Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Comm. I	Fixed	1	1	1	10t
3	Perm. Comm. II	Fixed	1	1	1	10t
4	Perm. Comm. III	Fixed	1	1	1	10t
5	<u>Personnel Management Dept.</u>					
6	H. E. O	8	1	0	1	
7	E.O.I	8	4	2	4	1,097,088
8	Conf. Sec. II	7	1	0	1	274,272
9	Admin Asst. I	6	4	4	4	858,960
10	Admin Asst. II	5	6	0	6	1,164,744
11	Admin Asst. III	4	5	0	5	908,820
12	Chief Clerical Officer	7	5	2	5	1,371,360
13	Snr. Clerical Officer II	6	6	3	6	1,288,440
14	Clerical Officer I	5	5	2	5	970,620
15	Clerical Officer II	4	0	0	0	0
16	Clerical Officer	3	2	2	2	345,312
17	Senior Typist	7	0	0	0	0
18	Typist Grade II	5	2	2	2	388,248
19	Chief Motor Driver	7	2	1	2	548,544
20	Senior Driver Mechnic I	6	1	0	1	214,740
21	Senior Driver II	5	0	3	0	0
22	Driver II	4	2	3	2	363,528
23	Driver Grade III	3	2	0	2	345,312
24	Head Messenger	4	3	2	3	545,292
25	Head Messenger	4	3	0	3	545,292
26	Snr. Messenger	3	4	3	4	690,624
27	Messenger	2	4	2	4	665,952
28	Tel. Operator	4	0	0	0	0
29	Dispached Clerk	5	0	1	0	0
30	Snr. Watchman	3	4	2	4	690,624
31	Snr. Cleaner	3	5	2	5	863,280
32	Receptionist	2	0	0	0	0
33	Snr. Gardeners	3	1	1	1	172,656
34	Cleaner	2	2	3	2	332,976
35	Cleaner	1	0	1	0	0
36	Cleaner	1	0	0	0	0
37	Snr. Watchman	3	4	0	4	690,624
38	Watchman	2	4	0	4	665,952

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Civil Service Commission

Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
39	Watchman	1	0	0	0	0
40	Massenger	2	0	0	0	0
41	Gardeners	2	0	3	0	0
42	Head of Security Guard. Finance & Supply Dept.	4	0	0	0	0
43	Asst. Director	14	0	0	0	0
44	Chief Acct.	13	0	0	0	10t
45	Prin. Acct. I	12	0	0	0	10t
46	Snr. Accountant.	10	0	0	0	10t
47	Accountant I	9	0	0	0	10t
48	Accountant II	8	0	0	0	0
49	Higher Exec. Officer (Accts)	8	1	1	1	345,588
50	C.C.O. (Accts)	7	1	1	1	274,272
51	E. O. Accts.	7	1	1	1	274,272
52	Chief Clerical Officer Account	7	1	1	1	0
53	Clerical Officer Account	4	0	0	0	429,480
54	Computer Operator	6	2	2	2	0
55	Higher Store officer	8	0	0	0	0
56	Store officer III	7	0	0	0	0
57	Store Keeper	6	0	0	0	0
58	Asst. Store Keeper Planning Dept.	3	0	0	0	
59	Planning Officer I	9	2	1	2	824,376
60	Planning Officer II	8	1	0	1	345,588
61	Asst. Pln. Officer	7	3	0	3	822,816
62	A.E.O. Planning	6	2	0	2	429,480
63	Snr. Clerical Officer	6	2	0	2	429,480
64	Clerical Officer	4	3	0	3	545,292
65	Gazette Clerk	4	3	3	3	545,292
66	Data Processing Officer	7	4	3	4	1,097,088
67	Data Processing Officer I	6	3	3	3	644,220
68	Data Processing Officer II	4	3	3	3	545,292
69	Programme Analyst II	8	2	1	2	691,176
70	Senior Clerical	6	1	0	1	214,740
71	Clerical Officer Accounts Appointment & Recruitment Dept.	5	1	0	1	194,124
72	Director	16	1	0	1	10t
73	Deputy Director	15	1	0	1	10t

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Civil Service Commission  
Head : 229

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
74	Assitant Director	14	1	0	1	10t
75	Chief Admin Officer	13	1	0	1	10t
76	Senior Admin Officer 1	12	1	0	1	10t
77	Senior Admin Officer 11	10	1	0	1	10t
78	Admin Officer 1	9	1	0	1	412,188
79	Admin Officer 11	8	1	0	1	345,588
80	Higher Executive Officer	8	1	0	1	345,588
81	Executive Officer	7	1	0	1	274,272
82	Assistant Executive Officer	6	2	0	2	429,480
Promotion, Displine & Appeals Dept.						
83	Director	16	1	0	1	10t
84	Deputy Director	15	1	0	1	10t
85	Assistant Director	14	1	0	1	10t
86	Chief Admin Officer	13	1	0	1	10t
87	Senior Admin Officer	12	1	0	1	10t
88	Senior Admin Officer	10	1	0	1	481,044
89	Admin Officer 1	9	1	0	1	412,188
90	Admin Officer 11	8	1	0	1	345,588
91	Higher Executive Officer	8	1	1	1	10t
92	Executive Officer	7	0	0	0	0
93	Assistant Executive Officer	6	2	0	2	429,480
Total			145	69	145	26,604,684
Allowances General			2018		2019	
1	Transport Allowance		9,829,605		9,927,901	
2	Rent Suppliment		6,845,322		6,913,776	
3	Utility Allowance		6,766,231		6,833,894	
4	Telephone Allowance		2,695,421		2,722,376	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		4,646,367		4,692,830	
Total			30,782,947		31,090,776	
Personal Costs			2018		2019	
1	Personal Costs		57,695,460	23,825,100	57,695,450	
2	Overhead Costs		84,400,000	-	64,400,000	
Grand Total			142,095,460	23,825,100	122,095,450	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Civil Service Commission  
229**

**Organisation :  
Head :**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
	<b>Transport and Travelling</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	
2	Utility Services	100,000	-	100,000	
3	Telephone Services	200,000	-	200,000	
4	Office Stationery	10,000,000	-	10,000,000	
5	Maint. Of Furniture & Equipt.	5,000,000	-	5,000,000	
6	Maint. Of Vehicle & Classet	5,000,000	-	5,000,000	
7	Consultancy Services	10t	-	10t	
8	Grant and Contribution	10t	-	10t	
9	Training & Staff Devt.	10,000,000	-	7,000,000	
10	Entertainment & Hospit.	4,000,000	-	4,000,000	
11	Miscellaneous	90,000,000	-	25,000,000	
12	Bicycle Advance	0	-	0	
13	Advertisement	5,000,000	-	3,000,000	
14	Death Repatriation of Corpses	100,000	-	100,000	
	<b>TOTAL</b>	<b>134,400,000.00</b>	<b>-</b>	<b>64,400,000.00</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Judicial Service Commission**

**Head : 230**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Chairman	Fixed	1	0	1	10t
2	Special Assistant to the Chairman	Fixed	1	0	1	10t
3	Secretary	Fixed	1	1	1	10t
4	Deputy Secretary	Fixed	2	0	2	1,020,912
5	Assistant Secretary	15	1	0	1	873,672
6	Pers. Assit. to the Hon. Chairman	16	4	0	4	10t
7	Pers. Assit. to the Secretary	12	1	0	1	10t
<u>Personnel Magt. Dept.</u>						
8	Dir. Personnel Management	16	2	0	2	10t
9	Deputy Dir. Personnel Mangt	15	1	0	1	10t
10	Chief Personnel Management	14	1	0	1	10t
11	Prin. Personnel Officer	13	1	1	1	10t
12	Senior Pers. Officer	12	1	2	1	648,096
13	Prin. Personnel Asst. III	10	2	1	2	962,088
14	Prin. Personnel Officer	9	1	0	1	481,044
15	Prin. Personnel Asst. IV	8	3	0	3	1,036,764
16	Senior Pers. Assistant	7	2	1	2	548,544
17	Pers. Asst. I	6	2	1	2	429,480
18	Pers. Asst. II	5	2	1	2	388,248
19	Pers. Asst. III	4	3	1	3	545,292
20	Pers. Asst. IV	3	2	1	2	345,312
21	Head Messenger	4	5	1	5	908,820
22	Messenger	3	4	2	4	690,624
23	Messenger	2	5	1	5	832,440
24	Watchman	3	7	0	7	1,208,592
25	Watchman	1	4	1	4	589,488
26	Chief Typist	9	5	1	5	2,405,220
27	Senior Typist	8	2	6	2	691,176
28	Cleaners	2	7	0	7	1,165,416
29	Typist	6	6	0	6	1,288,440
30	Snr. Motor Driver	5	4	3	4	776,496
31	Drivers	4	4	3	4	727,056
32	Drivers	3	6	0	6	1,035,936
33	Computer Operator	6	2	0	2	429,480
34	Gardener	2	3	0	3	499,464
35	Messenger	1	1	0	1	147,372
36	Gardener	3	3	1	3	517,968

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Judicial Service Commission**

**Head : 230**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>Finance &amp; Supply Dept.</b>						
37	Director	16	1	0	1	10t
38	Deputy Director	15	1	0	1	10t
39	Assistant Director	14	1	0	1	10t
40	Chief Finance Officer	13	2	1	2	10t
41	Prin. Finance Officer	12	2	1	2	10t
42	Finance Officer I	10	2	0	2	10t
43	Finance Officer II	9	2	0	2	10t
44	Accountant I	8	2	0	2	10t
45	Accountant II	7	3	1	3	691,176
46	Finance Asst. I	6	2	0	2	822,816
47	Finance Asst. II	5	2	0	2	429,480
48	Finance Asst. III	4	2	0	2	388,248
49	Finance Asst. IV	3	2	0	2	363,528
41	Senior Typist	8	1	0	1	345,312
<b>Planning, Research &amp; Stats.</b>						
42	Director	16	1	1	1	2,040,424
43	Deputy Director	15	1	1	1	2,040,424
44	Chief Planning Officer	13	2	0	2	2,040,424
45	Prin. Statician	12	0	0	0	0
46	Senior Statician	10	0	0	0	0
47	Statician I	9	0	0	0	0
48	Research Officer	8	2	0	2	691,176
49	Statistical Officer	7	2	0	2	548,544
50	Research Officer	6	3	0	3	644,220
51	Research Asst. III	5	3	0	3	582,372
<b>Management Services Dept.</b>						
52	Director	16	2	0	2	10t
53	Chief Pers. Officer	13	2	0	2	10t
54	Snr. Pers. Asst.	7	3	0	3	822,816
55	Pers. Asst. III	4	2	0	2	363,528
56	Pers. Asst. VI	3	2	0	2	345,312
<b>Estate Maintenance Dept.</b>						
57	Director	14	1	0	1	10t
58	Deputy Director	12	1	0	1	648,096

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Judicial Service Commission

Head : 230

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
59	Prin. Tech. Officer	10	1	0	1	481,044
60	Forman (Elect)	7	1	0	1	274,272
61	Forman (Plumber)	7	1	0	1	274,272
62	Foremen (Massr)	7	1	0	1	274,272
<b>Protocol Department</b>						
63	Director	13	1	0	1	101
64	Chief Protocol Asst.	12	1	0	1	648,096
65	Prin. Executive Officer I	10	1	0	1	481,044
66	Prin. Executive Officer II	9	1	0	1	481,044
<b>Public Relation Office Dept.</b>						
67	Chief P.R.O.	12	1	0	1	648,096
68	Asst.Chief P.R.O.	10	1	0	1	481,044
<b>Total</b>			<b>162</b>	<b>34</b>	<b>162</b>	<b>38,260,968</b>
			<b>2018</b>		<b>2019</b>	
2	Allowances General		608,068		614,149	
3	Transport Allowance		219,800		221,998	
4	Rent Suppliment		298,424		301,408	
5	Utility Allowance		-		-	
6	Entertainment Allowance		18,645		18,831	
7	Inducement Allowance		6,344		6,407	
8	Non Accident Allowance		383,841		387,680	
8	Leave Grant					
<b>Total</b>			<b>1,535,122</b>		<b>1,550,473</b>	
			<b>2018</b>		<b>2019</b>	
<b>Personnel Costs</b>			<b>39,811,441</b>	<b>17,249,053</b>	<b>39,811,441</b>	
<b>Overhead Costs</b>			<b>10,000,000</b>	<b>122,000</b>	<b>10,000,000</b>	
<b>Grand Total</b>			<b>49,811,441</b>	<b>17,371,053</b>	<b>49,811,441</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Judicial Service Commission**

**Organisation :**

**230**

**Head :**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	2,000,000	0	2,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Office Stationery	1,500,000	36,000	1,500,000	
6	Maint. Of Furniture & Equipt.	1,500,000	10,000	1,500,000	
7	Maint. Of Vehicle & C/asset	1,000,000	76,000	1,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	1,000,000	0	1,000,000	
11	Entertainment & Hospit.	1,300,000	0	1,300,000	
12	Miscellaneous	1,300,000	0	1,300,000	
13	Bicycle Advance	10t	0	10t	
14	Publication of Monthly Bulleting & Lib. Services.	400,000	0	400,000	
	<b>Total</b>	<b>10,000,000</b>	<b>122,000</b>	<b>10,000,000</b>	



2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	<b>ADMIN DEPART</b>					
2	Asst. Executive Officer	6	2	1	2	429,480
3	Clerical Officer I	5	3	1	3	582,336
4	Clerical officer II	4	4	0	4	727,056
5	Clerical Asst.	3	7	10	7	1,208,592
6	Adm. Asst. I	6	3	0	3	644,220
7	Adm. Asst. II	5	0	0	0	0
8	Adm. Asst. III	4	7	0	7	1,272,348
9	Chief Typist	9	0	0	0	0
10	Senior Typist I	8	1	1	1	345,588
11	Senior Typist II	7	1	1	1	274,272
12	Typiat Grade I	6	0	0	0	0
13	Typist Grade II	5	2	1	2	388,224
14	Typist Grade III	4	0	0	0	0
15	Typist Grade III	3	0	0	0	0
16	Chief Motor Driver	7	2	0	2	548,544
17	Snr. Motor Driver I	6	6	6	6	1,288,440
18	Snr. Motor Driver II	5	0	0	0	0
19	Motor Driver	4	2	0	2	363,528
20	Motor Driver	3	2	1	2	345,312
21	Head Messenger	6	2	0	2	429,480
22	Senior Messenger	4	6	6	6	1,090,584
23	Messenger	3	2	0	2	345,312
24	Messenger	2	8	5	8	1,331,904
25	Security Guard I	4	0	0	0	0
26	Security Guard II	3	0	0	0	0
27	Head Watchman	4	4	3	4	727,056
28	Srn Watchman	3	5	2	5	863,280
29	Watchman grade I	2	4	2	4	665,952
30	Watchman Garde II	1	5	7	5	736,860
31	Head Cleaner	3	3	2	3	517,968
32	Cleaner	2	2	0	2	332,976
33	Cleaner	1	0	4	0	0
34	Labourer	3	3	1	3	517,968
35	Labourer	2	2	0	2	332,976
36	Labourer	1	1	1	1	147,372
37	Data Processing Officer	6	2	0	2	429,480
38	Asst. Data Procesing Officer	5	2	0	2	388,224
39	Executive Officer	7	1	1	1	274,272

**2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>FINANCE SECT</b>						
39	Prin. Exec. Officer	10	0	0	0	10t
40	Snr. Executive Officer	9	0	0	0	10t
41	Higher Exe. Officer	8	2	0	0	10t
42	Executive Officer Acct.	7	3	2	2	10t
43	Asst. Exe. Officer	6	3	2	3	822,816
44	Finance Asst. I	5	0	0	3	644,220
45	Finance Asst II	4	0	0	0	0
46	Finance Asst III	3	0	0	0	0
<b>STORES UNIT</b>						
47	Store keeper	4	0	0	0	0
48	Snr. Store Officer	9	0	0	0	0
49	Asst Store Officer	6	1	0	0	0
50	Store Assistant	3	0	0	1	214,740
<b>LANDS DEPARTMENT</b>						
58	Director	16	1	0	1	1,020,912
59	Deputy Director	15	1	1	1	873,672
60	Asst. Director	14	1	0	1	716,256
61	Asst Chief Land Off.	13	1	1	1	1,296,192
62	Prin. Lands Officer	12	5	5	5	582,264
63	Snr. Lands Officer	10	3	2	3	1,443,132
64	Pupil Land Officer I	9	2	1	2	824,376
65	Pupil Land Officer II	8	4	0	4	1,382,352
66	Chief Estate Officer	14	0	3	0	2,148,768
67	Asst. Chief Estate Officer	13	0	0	0	648,096
68	Prin. Estate Officer I	12	3	0	3	2,329,056
69	Snr. Estate Officer II	10	0	0	0	0
70	Snr. Estate Officer	9	2	0	0	824,376
71	Higher Estate Officer	8	5	5	5	1,727,940
72	Estate Officer	7	0	0	0	0
73	Asst. Estate Officer	6	4	2	4	858,960
74	Land Asst.	4	4	1	4	727,056
75	Valuation Officer	4	2	0	2	363,528
76	Valuation Officer	3	4	3	4	690,624
77	Land Asst.	3	5	5	5	863,280
<b>TOWN PLANNING DEPT.</b>						
77	Director	16	0	0	0	1,020,912
78	Assit. Director	15	1	0	1	873,672

**2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
79	Chief Town Plan . Officer	14	3	2	3	2,865,024
80	Asst. Chief Town Planning	13	0	0	0	648,096
81	Prin. Town Plan. Off.	12	2	1	2	582,264
82	Snr. Town Planning Officer	10	3	0	3	1,443,132
83	Town Planning Officer 1	9	2	4	2	824,376
84	Pup. Town Plan Off.11	8	2	0	2	691,176
85	Town Planning Officer 111	8	3	0	3	1,036,764
86	Chief Tech. Officer Plan	14	0	0	0	1,432,512
87	Asst. Chief Tech. Off. Plan	13	1	0	1	648,096
88	Prin. Tech. Off. Planning I	12	1	0	0	582,264
89	Prin. Tech. Officer II	10	0	0	0	0
90	Snr. Tech Officer	9	1	0	1	412,188
91	High Tech. Officer Plan II	8	1	0	1	345,588
92	Tech. Officer Planning	7	1	1	1	274,272
93	Asst. Tech. Officer Plan	6	2	0	2	429,480
94	Chief Town Planning Asst. I	7	12	13	12	3,291,264
95	Snr. Town Planning Asst. I	6	5	3	5	1,073,700
96	Snr. Town Planning Asst. II	5	2	0	2	388,224
97	Town Plann Asst. I	4	2	0	2	363,528
98	Town Plann Asst. II	3	2	0	2	345,312
99	Snr. Civil Engineer	10	0	0	0	0
100	Civil Engineer I	9	0	0	0	0
	<b>PHOTOLITHOGRAPHY</b>					
101	Chief Supt. Of Press	14	0	0	0	0
102	Prin. Supt. Of press I	12	1	0	1	1,296,192
103	Prin. Supt. Of Press II	10	0	0	0	0
104	Snr. Supt. Of Press	9	0	0	0	0
105	Higher supt of Press	8	0	0	0	0
106	Asst. Supt . Of Press	7	0	0	0	0
107	Snr. Press Attendance	4	0	0	0	0
108	Press Attendance	3	0	0	0	0
109	Appentance Printer	2	0	0	0	0
	<b>CARTOGRAPHY SECTION</b>					
110	Chief Tech. Officer	14	1	0	1	1,432,512
111	Asst. .Tech. Officer	13	1	1	1	2,592,384
112	Prin .Tech. Officer II	12	1	0	1	1,164,528
113	Prin. Tech. Officer III	10	0	1	0	0
114	Snr. Tech . Officer	9	0	0	0	0

**2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
115	Higher Tech. Officer	8	3	0	3	1,036,764
116	Tech. Officer	7	3	1	3	822,816
117	Asst. Tech. Officer I	6	3	0	3	644,220
118	Asst. Tech. Officer II	5	3	0	3	582,336
	<b><u>SURVEY DEPARTMENT</u></b>					
119	Surveyor General	16	0	1	0	1,020,912
120	Deputy Survey General	15	1	0	1	
121	Asst. Survey General	14	0	0	0	0
122	Chief Surveyor	14	0	0	0	0
123	Asst. Chief Surveyor	13	0	0	0	0
124	Prin. Surveyor	12	0	0	0	0
125	Snr. Surveyor I	10	3	0	3	1,443,132
126	Surveyor Grade I	9	2	0	2	824,376
127	Surveyor Grade II	8	0	0	0	0
128	Chief Tech. Officer	14	1	1	1	0
129	Asst. Chief Tech. Officer	13	3	3	3	0
130	Prin. Tech. Off. I	12	0	1	0	0
131	Prin. Tech. Officer II	10	1	0	1	481,044
132	Snr. Tech. Officer	9	0	0	0	0
133	Higher Tech. Officer	8	4	4	4	1,382,352
134	Tech. Officer	7	4	1	4	1,097,088
135	Asst. Technical Officer	6	1	1	1	214,740
136	Chief Draughtsman	7	2	0	2	548,544
137	A.chief Draughts man	6	2	0	2	429,480
138	Snr. Survey Asst.	5	5	2	5	970,560
139	Survey Assistant	4	2	0	2	363,528
140	Snr. Chainman	6	2	0	2	429,480
141	Chainman	5	2	0	2	388,224
142	Chainman	4	2	0	2	363,528
143	Chainman	3	2	4	2	345,312
144	Labourers	3	2	0	2	345,312
145	Labourers	2	2	0	2	332,976
146	Labourers	1	2	0	2	294,744
147	Survey Lab Attendant	2	2	0	2	332,976
	<b><u>HOUSING DEPT.</u></b>					
148	Director Housing	16	0	0	0	0
149	Deputy Director	15	0	0	0	0
150	Asst. Director	14	0	0	0	0

**2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
151	Chief Tech. Officer Building	14	1	1	1	0
152	Chief Housing Supt.	13	1	0	1	0
153	Asst Chief T/P Officer	13	2	1	2	1,296,192
154	Snr. Tech. Officer (B)	12	1	1	1	0
155	Prin. Tech. Officer Electro.	12	0	0	0	0
156	Higher Tech. Officer (B)	8	1	1	1	345,588
157	Snr. Tech. Officer	9	1	0	1	412,188
158	S.T.P.O	10	1	1	1	481,044
159	Snr. Craftman	7	3	0	3	822,816
160	Craftman	7	4	4	4	1,097,088
161	Snr. Tech. Asst.	6	3	2	3	644,220
162	Technical Asst. II	3	3	0	3	517,968
163	Plumber	5	2	1	2	388,224
164	Plumber	4	2	0	2	363,528
165	Electrician	7	2	0	2	548,544
166	Carpenter	7	3	0	3	822,816
167	Carpenter	4	2	0	2	363,528
168	Plumber	3	1	0	1	172,656
169	Snr. Quantity Survey	10	0	0	0	0
170	Quantity Surveyor	9	0	0	0	0
171	Snr. Estate Officer	10	0	0	0	0
172	Snr. Electric Officer	10	0	0	0	0
173	Snr. Architecture	10	0	0	0	0
			293	147	293	88,917,749
	<u>Allowances General</u>		2018		2019	
1	Transport Allowance		1,522,172.76		1,537,394.49	
2	Rent Supplement		746,468.56		753,933.25	
3	Utility Allowance		444,216.75		448,658.92	
4	Telephone Allowance		-		-	
5	Maint. Allowance		-		-	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		-		-	
	Total		2,712,858		2,739,987	
			2018		2019	
1	Personnel Cost		91,636,607	44,308,786	91,657,736	
2	Overhead Costs		110,000,000	1,500,000	51,657,736	
	Grand Total		201,636,607	45,808,786	143,315,472	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Cost**

Organisation:  
 Head:

Ministry of Lands, Housing & Survey  
 231

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	45,000,000	1,289,000	25,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Office Stationery	3,000,000	14,000	2,000,000	
6	Maint. Of Off. Furn. and Equip.	1,000,000	17,000	1,000,000	
7	Maintenance of Vehicle	1,000,000	69,000	1,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	3,000,000	0	2,000,000	
11	Entertainment & Hospitality	1,500,000	6,000	1,000,000	
12	Miscellaneous Expenses	3,000,000	105,000	2,000,000	
13	Bicycle Advance	10t	0	10t	
14	Maint. Of Survey Equipment	10t	0	10t	
15	Production of Lands Form	500,000	0	500,000	
16	Maintenance of Survey School	10t	0	10t	
17	Purchase and Maint. T/Plan. Equip.	1,000,000	0	1,000,000	
18	Casual Labour	10t	0	10t	
19	Purchase of Building and Archt. Equipment	10t	0	10t	
20	L.U.A.C Expenses	1,000,000	0	500,000	
22	Seminar and Conferences	50,000,000	0	15,657,736	
23	Training, Seminar and conference for survey issues	10t		10t	
	<b>Total</b>	<b>110,000,000</b>	<b>1,500,000</b>	<b>51,657,736</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Science & Technology  
 Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary ADMIN & FINANCE	Fixed	1	1	1	
3	Snr. Pers. Asst	7	6	3	6	1,645,632
4	Pers. Asst. I	6	4	5	4	858,960
5	Pers. Asst. II	5	3	1	3	582,336
6	Pers. Asst. III	4	5	4	5	908,820
7	Pers. Asst. IV	3	5	9	5	863,280
8	Chief Typist	9	2	10	2	824,376
9	Snr. Typist	7	2	0	2	548,544
10	Typist Grade I	6	1	0	1	214,740
11	Typist Grade II	5	4	1	4	776,448
12	Typist Grade III	4	3	0	3	545,292
13	Typist	3	1	0	1	172,656
14	Head Messenger	5	16	0	16	3,105,792
15	Snr. Messenger	4	4	2	4	727,056
16	Messenger	3	1	11	1	172,656
17	Messenger	2	11	7	11	1,831,368
18	Chief Driver	8	1	0	1	345,588
19	Snr. Driver	7	5	3	5	1,371,360
20	Driver/Mech. Gade I	6	4	1	4	858,960
21	Driver /Mech. Grade II	5	1	1	1	194,112
22	Driver Mech. Grade III	4	3	5	3	545,292
23	Driver Grade III	3	5	12	5	863,280
24	Head Cleaner	3	2	0	2	345,312
25	Cleaner	2	3	1	3	499,464
26	Head Night Watchman	3	3	8	3	517,968
27	Night Watchman	2	3	2	3	499,464
28	Watchman	1	2	2	2	294,744
<b>SCHOOL MANG. DEPART.</b>						
29	Director Sch. Man.	16	3	1	3	3,062,736
30	Deputy director Sc. Man	15	3	1	3	2,621,016
31	Chief Educ. Officer	14	2	1	2	1,432,512
32	Prin. Educ. Officer	13	1	1	1	648,096
33	Snr. Master II	10	1	1	1	481,044
34	Master I	9	1	0	1	412,188
	Master II	8	0	0	0	0

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Science & Technology**

**Head : 232**

S/NO	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
35	INSPECTORATE DEPART.					
36	Director Insp. Serv.	16	3	3	3	3,062,736
37	Deputy Director Insp.	15	2	2	2	1,747,344
38	Asst. Director Insp.	14	5	1	5	3,581,280
39	Chief Edu. Offi. Insp.	13	3	2	3	1,944,288
40	Senior Master I	12	2	0	2	1,164,528
41	Master I	9	2	2	2	824,376
	<b>FINANCE SECTION</b>					
42	Finance Asst. II	7	5	3	5	1,371,360
43	Finance Asst. III	6	4	1	4	858,960
44	Finance Asst. IV	5	1	1	1	194,112
45	Fin. Clerk. I	4	3	5	3	545,292
46	Fin. Clerka. II	3	2	0	2	345,312
	<b>MONITORING EVA.DEPT.</b>					
47	DIR.(M&E)	16	2	2	2	2,041,824
48	Deputy Director	14	3	1	3	2,148,768
49	Snr. Master	12	1	2	1	582,264
50	SDPO	12	0	1	1	
	<b>PLANNING DEPARTMENT</b>					
51	Director Plann.	16	1	1	1	1,020,912
52	Deputy Director Plan.	15	1	1	1	873,672
53	Asst. Director Plann.	14	1	0	1	716,256
54	Asst. Chief Tech. Officer	13	2	1	2	1,296,192
55	Prin. Tech. Asst.	12	1	2	1	582,264
56	Higher Tech. Officer	8	0	1	1	345,588
57	Snr.Tech. Officer	9	3	1	3	1,236,564
58	H. Tech. Officer	8	2	1	2	691,176
59	Tech. Officer	7	1	4	1	274,272
60	Asst. tech. Officer	5	2	1	2	388,224
61	Research. Officer	6	1	2	1	214,740
62	Statistical Officer	6	1	1	1	214,740
	<b>ICT DEPARTMENT</b>					
63	Director ICT	15	0	1	1	873,672
64	Deputy Director	14	0	1	1	716,256
65	SPS	10	0	1	1	
66	HDPO	8	0	1	1	345,588
67	DPO	8	0	4	4	1,382,352
68	PAII	8	0	1	1	345,588
69	MESSENGER	3	0	1	1	172,656



2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Science & Technology  
Head : 232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	INSTI.UNDER. THE MIN. NARGATA COLLEGE					
70	Deputy Director	15	4	15	4	3,494,688
71	Chief Education Officer	14	6	3	6	4,297,536
72	Principal Educ. Officer	13	7	10	7	4,536,672
73	Senior Master I	12	10	5	10	5,822,640
74	Senior Master II	10	10	14	10	4,810,440
75	Master I	9	30	16	30	12,365,640
76	Master II	8	20	4	20	6,911,760
77	Master III	7	5	5	5	1,371,360
78	Plumber/Carpenter	7	1	2	1	274,272
79	Typist	6	1	3	1	214,740
80	Driver	6	1	4	1	214,740
81	P.A.I	6	4	4	4	858,960
82	Store Keeper	6	1	3	1	214,740
83	Typist	4	2	2	2	363,528
84	Sch. Sergeant	4	3	10	2	363,528
85	Lab Attendant	3	10	7	10	1,726,560
86	Head Cooks	3	10	3	10	1,726,560
87	Cooks	2	12	4	12	1,997,856
88	Steward	3	5	4	5	863,280
89	Gardener	3	0	0	0	0
90	Finance Clerk	3	0	0	0	0
91	Watchman	2	14	7	14	2,330,832
92	Messenger	2	5	5	5	832,440
93	Labourer	3	7	4	7	1,208,592
	GOVT.SCIE.SEC. SCH.G/BAWA					
94	Chief Education Officer	14	5	5	5	3,581,280
95	Senior Master I	12	0	4	0	0
96	Senior Master II	10	10	3	10	4,810,440
97	Master I	9	15	10	15	6,182,820
98	MasterII	8	20	1	20	6,911,760
99	Master III	7	25	0	25	6,856,800
100	P.A.I	6	1	2	1	214,740
101	School Sergent	4	1	0	1	181,764
102	Finance Clerk	4	1	0	1	181,764
103	Lab Attendant	3	2	2	2	345,312
104	Massenger	3	2	2	2	345,312
105	Driver	3	1	1	1	172,656
106	Store Keeper	3	1	1	1	172,656
107	Cooks	2	9	5	9	1,498,392
108	Watchman	2	16	7	16	2,663,808
109	Cleaner	2	6	1	6	998,928
110	Librarian	3	2	1	2	345,312

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Science & Technology

Head : 232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>G.S.S YABO</b>					
111	Chief Education Officer	14	10	5	10	7,162,560
112	Principal Educ. Officer	13	5	8	5	3,240,480
113	Senior Master 1	12	16	2	16	9,316,224
114	Senior Master II	10	9	5	9	4,329,396
115	Master I	9	20	10	20	8,243,760
116	Master II	8	20	2	20	6,911,760
117	Master III	7	20	2	20	5,485,440
118	Typist	6	1	1	1	214,740
119	Lab asst.	6	1	1	1	214,740
120	Driver	5	1	1	1	194,112
121	P.A.III	4	2	2	2	363,528
122	P.A. IV	3	2	0	2	345,312
123	Store keeper	4	1	1	1	181,764
124	Store Keeper	3	1	1	1	172,656
125	Lab Attendant	3	2	2	2	345,312
126	Librarian	3	1	1	1	172,656
127	Massengers	3	4	2	4	690,624
128	Cook	3	20	4	20	3,453,120
129	Cook	2	4	2	4	665,952
130	Steward	3	12	1	12	2,071,872
131	Labourer	2	4	2	4	665,952
132	Watchman	2	6	5	6	998,928
	<b>GOVT. TECH. COL BINJI</b>					
133	Chief Education Officer	14	1	4	1	716,256
134	Prin. Educ. Off	13	3	3	3	1,944,288
135	Senior Master 1	12	2	2	2	1,164,528
136	Senior Master 11	10	4	7	4	1,924,176
137	Master 1	9	14	16	14	5,770,632
138	Master 11	8	20	0	20	6,911,760
139	Master 111	7	20	0	20	5,485,440
140	Senior Watchman	6	1	0	1	214,740
141	P.A 111	4	1	1	1	181,764
142	Watchman	2	14	3	14	2,330,832
143	Messenger	3	2	2	2	345,312
144	Driver	3	1	1	1	172,656
145	Typist	3	1	0	1	172,656
146	Cook	2	8	2	8	1,331,904
147	Store keeper	3	1	1	1	172,656
148	Lab. Attendant	3	2	2	2	345,312

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/NO	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
149	Cleaner	2	2	1	2	332,976
150	Watchman Asst.	6	10	0	10	2,147,400
	<b>GOVT. TECH.COL. FARFARU</b>					
151	Chief Education Officer	14	10	8	10	7,162,560
152	Principal Education Officer	13	5	4	5	3,240,480
153	Senior Master 1	12	3	10	3	1,746,792
154	Senior Master II	10	15	12	15	7,215,660
155	Master I	9	30	28	30	12,365,640
156	Master II	8	25	8	25	8,639,700
157	Master III	7	20	4	20	5,485,440
158	Workshop assistant	6	11	5	11	2,362,140
159	Lab. Assistant	6	5	6	5	1,073,700
160	P. A. I	6	5	1	5	1,073,700
161	Senior Cook	5	1	1	5	970,560
162	Driver	4	1	2	1	181,764
163	School sergeant	4	1	2	1	181,764
164	School sergeant	3	3	1	3	517,968
165	Clerk	3	6	2	6	1,035,936
166	Cook	3	8	6	8	1,381,248
167	Watchman	3	1	6	1	172,656
168	Typist	3	1	2	1	172,656
169	Librarian	3	3	2	3	517,968
170	Cook	2	10	3	10	1,664,880
171	Labourer	2	3	4	3	499,464
172	Cleaner	2	3	4	3	499,464
173	Gardener	2	1	2	1	166,488
174	Watchman	2	11	6	11	1,831,368
175	Steward	2	5	2	5	832,440
176	Messenger	2	9	3	9	1,498,392
	<b>GOVT. TECH. COLL R/SAMBO</b>					
177	Chief Educ. Officer	14	10	3	10	7,162,560
178	Principal Educ. Officer	13	8	11	8	5,184,768
179	Snr. Master I	12	3	8	3	1,746,792
180	Snr. Master II	10	6	16	6	2,886,264
181	Master I	9	19	13	19	7,831,572
182	Master II	8	20	3	20	6,911,760
183	Master III	7	15	4	15	4,114,080
184	School Sergeant	6	1	2	1	214,740
185	Workshop Asst.	6	4	6	4	858,960

## 2019 SOKOTO STATE ESTIMATES

## APPROVED RECURRENT EXPENDITURE

## PERSONNEL COST

Organisation : Ministry of Science &amp; Technology

Head : 232

S/N0	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
186	P. A. III	4	7	4	7	1,272,348
187	Clerk	3	7	1	7	1,208,592
188	Messenger	3	2	2	2	345,312
189	Watchman	3	3	1	3	517,968
190	Labourer	2	4	1	4	665,952
191	Driver	3	1	1	1	172,656
192	Typist	3	1	1	1	172,656
193	Cleaner	2	4	2	4	665,952
194	Watchman	2	6	6	6	998,928
195	P.A.I	6	6	4	6	1,288,440
196	Workshop Attendant	4	7	4	7	1,272,348
197	Librarian	3	5	2	5	863,280
198	Lab Attendant	3	5	3	5	863,280
	GOV'T. GIRLS COLL. SOK					
199	Deputy Director	15	8	6	8	6,989,376
200	Chief Educ. Officer	14	8	5	8	5,730,048
201	Principia Educ. Officer	13	7	12	7	4,536,672
202	Snr. Master I	12	8	7	8	4,658,112
203	Snr. Master II	10	8	13	8	3,848,352
204	Master I	9	30	4	30	12,365,640
205	Master II	8	25	15	25	8,639,700
206	Master III	7	20	7	20	5,485,440
207	Lab Attendant	6	5	4	5	1,073,700
208	Driver	6	1	1	1	214,740
209	School Imam	5	2	2	2	388,224
210	Snr. Matron	5	4	2	4	776,448
211	Matron	2	8	8	8	1,331,904
212	Finance Clerk	4	1	2	1	181,764
213	Snr. Cook	5	15	2	15	2,911,680
214	Cook	2	3	10	3	499,464
215	Massenger	3	10	7	10	1,726,560
216	Gardener	2	1	1	1	166,488
217	Labourer	3	3	5	3	517,968
218	Labourer	2	1	1	1	166,488
219	Watchman	3	7	3	7	1,208,592
220	Watchman	2	15	9	15	2,497,320
221	Clerk	3	3	2	3	517,968
222	Typist	3	1	2	1	172,656
223	Librarian	3	1	3	1	172,656
224	Steward	2	1	0	1	166,488
225	Store Keeper	10	1	1	1	582,264

## 2019 SOKOTO STATE ESTIMATES

## APPROVED RECURRENT EXPENDITURE

## PERSONNEL COST

Organisation : Ministry of Science &amp; Technology

Head : 232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>A.B.A. SOKOTO</b>					
226	Duputy Director	15	5	7	5	4,368,360
227	Chief Education Officer	14	8	1	8	5,730,048
228	Prin. Educ. Off	13	8	6	8	5,184,768
229	Senior Master I	12	6	5	6	3,493,584
230	Senior Master II	10	10	11	10	4,810,440
231	Master I	9	15	12	15	6,182,820
232	Master II	8	25	4	25	8,639,700
233	Master III	7	20	1	20	5,485,440
234	P.A.I	6	5	3	5	1,073,700
235	School Sergeant	4	1	2	1	181,764
236	Finance Clerk	7	1	1	1	274,272
237	Cooks	5	5	2	5	970,560
238	Typist	5	5	1	5	970,560
239	Store keeper	5	1	1	1	194,112
240	Messenger	5	3	0	3	582,336
241	Cooks	3	10	4	10	1,726,560
	Lab. Assistant	3	10	5	10	1,726,560
242	Cleaner	3	5	1	5	863,280
243	Watchman	3	5	4	5	863,280
244	Watchman	2	7	2	7	1,165,416
245	Cooks	2	10	3	10	1,664,880
246	Cleaner	2	4	1	4	665,952
247	Messenger	2	8	2	8	1,331,904
248	Driver	6	1	1	1	214,740
249	Watchman	1	4	1	4	589,488
	<b>GCSS TAMBAWAL</b>					
250	Deputy Director	15	3	4	3	2,621,016
251	Chief Education Officer	14	5	2	5	3,581,280
252	Prin. Educ. Off	13	5	5	5	3,240,480
253	Senior Master I	12	5	3	5	2,911,320
254	Senior Master II	10	10	8	10	4,810,440
255	Master I	9	2	8	2	824,376
256	Master II	8	15	4	15	5,183,820
257	Master III	7	15	1	15	4,114,080
258	T. G. I	6	4	4	4	858,960
259	Messenger	4	2	3	2	363,528
260	Cooks	4	4	3	4	727,056
261	Lab.asst.	3	8	4	8	1,381,248

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation :

Ministry of Science & Technology

Head :

232

S/NO	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
262	C/Asst.	3	1	1	1	172,656
263	Messenger	3	5	0	5	863,280
264	Imam	3	1	1	1	172,656
265	Steward	3	1	1	1	172,656
266	Watchman	3	7	4	7	1,208,592
267	P.A IV	3	5	2	5	863,280
268	Cook	3	10	3	10	1,726,560
269	Cooks	2	3	2	3	499,464
270	Watchman	2	7	3	7	1,165,416
271	Steward	2	1	2	1	166,488
272	Messenger	2	1	0	1	166,488
273	Watchman	1	16	4	16	2,357,952
274	Labourer	1	1	2	1	147,372
275	Cook	1	20	5	20	2,947,440
<b>OOTC BAFARAWA</b>						
276	Deputy Director	14	6	1	6	4,297,536
277	Chief Education Officer	13	4	0	4	2,592,384
278	Principle Education Officer	12	3	4	3	1,746,792
279	Senior Master I	10	3	5	3	1,443,132
280	Senior Master II	9	4	3	4	1,648,752
281	Senior Master I	8	10	13	10	3,455,880
282	Senior Master II	7	10	2	10	2,742,720
283	Senior Master III	7	8	0	8	2,194,176
284	Plumber /Carpenter	6	2	0	2	429,480
285	Typist	3	2	1	2	345,312
286	Driver	4	3	1	3	545,292
287	P.A IV	4	1	1	1	181,764
288	Store Kepper	6	1	1	1	214,740
289	School Sergent	2	2	1	2	332,976
290	Lab Attendant	3	3	4	3	517,968
291	Head Cook	2	2	2	5	832,440
292	Cooks	2	5	4	5	832,440
293	Steward	3	5	3	4	690,624
295	Finance Clerk	6	5	1	5	1,073,700
296	Watchman	2	12	5	12	1,997,856
297	Messenger	2	9	2	9	1,498,392
298	Labourer	2	8	2	8	1,331,904
<b>Total</b>			<b>1516</b>	<b>794</b>	<b>1516</b>	<b>552,658,817</b>

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation :**

**Ministry of Science & Technology**

**Head :**

**232**

S/N/O	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		45,929,290		46,388,583	
2	Rent Suppliment		17,560,400		17,736,004	
3	Leave Grant		36,776,255		37,144,018	
4	Prin. VP, HOD Allowances		-		75,012,100	
5	H/Master Allowances		6,164,458		6,226,103	
6	Sci. Tech. & resp. Allowances		18,781,700		18,969,517	
7	NYSC Allowances		1,044,110		1,054,551	
8	Hardline to teachers		6,219,176		6,281,368	
9	Dept. Members Allowances		2,603,553		2,629,589	
	<b>Total</b>		<b>191,717,701</b>		<b>211,441,831</b>	
	<b>Personal Costs</b>		<b>2018</b>	<b>2019</b>		
			738,629,598	390,344,220	764,100,648	
	<b>Overhead Costs</b>		<b>573,500,000</b>	<b>122,309,176</b>	<b>564,100,648</b>	
	<b>Grand Total</b>		<b>1,312,129,598</b>	<b>512,653,396</b>	<b>1,328,201,296</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation :** Ministry For Science and Technical Education

**Head :** 232

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport & Travelling	10,000,000	400,000	10,000,000	
3	Utility Services	500,000	0	500,000	
4	Telephone Services	10t	0	10t	
5	Stationery	10,000,000	0	10,000,000	
6	Office Furniture & Equipments	5,000,000	0	5,000,000	
7	Maint. Of Vehicles & C/assets	10,000,000	500,000	10,000,000	
8	Consultancy Service	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	10,000,000	0	10,000,000	
11	Entertainment & Hospitality	1,000,000	300,000	1,000,000	
12	Miscellaneous Expenses	10,000,000	800,000	10,000,000	
13	Contr. to International Org.	10t	0	10t	
14	Bicycle Advance	10t	0	10t	
15	Student Feeding	300,000,000	112,894,516	300,600,648	
16	Materials for Practical	10,000,000	0	10,000,000	
17	Livestock Feeding	5,000,000	0	5,000,000	
18	Students Transport	10t	0	10t	
19	Federal Govt. Colleges Fees	10t	0	10t	
20	Examination expenses	80,000,000	7,414,660	100,000,000	
21	Students Maintenance	20,000,000	0	10,000,000	
22	Student Uniform	10,000,000	0	10,000,000	
23	Agric. Science	2,000,000	0	2,000,000	
24	Rent	10t	0	10t	
25	Computer Maintenance	10t	0	10t	
26	Contract Gratuity	10t	0	10t	
27	Fears, exhibition & Dept. day.	5,000,000	0	5,000,000	
28	Schools Sports	20,000,000	0	10,000,000	
29	Guidance & Counseling	10,000,000	0	10,000,000	
30	SIWES	5,000,000	0	5,000,000	
31	Schools Inspection	6,000,000	0	6,000,000	
32	Running of Production unit	5,000,000	0	5,000,000	
33	Teachers Trainig Program (TTTP)	10t	0	10t	
34	School Library	10,000,000	0	10,000,000	
35	Junior Engineers Tech. & Sci.(JETS)	2,000,000	0	2,000,000	
36	Resource Education Media REM	2,000,000	0	2,000,000	
37	Research and Development	15,000,000	0	5,000,000	
38	Special programme for Gifted children on science	10,000,000	0	10,000,000	
	<b>Grand Total</b>	<b>573,500,000</b>	<b>122,309,176</b>	<b>564,100,648</b>	



2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner <u>ADMINISTRATION DEPARTMENT</u>	Fixed	1	1	1	1,337,225
2	Higher Executive Officer	8	0	1	0	10t
3	Executive officer/CCO	7	0	0	0	10t
4	Snr. Clerical Officer	6	7	7	7	1,503,180
5	Clerical Officer	5	3	3	3	582,372
6	Clerical Asst	4	3	3	3	545,292
7	Chief Secretariat Asst .I	3	4	2	4	690,624
8	Prin. Secretariat Asst IV	6	1	1	1	214,740
9	Snr Secretariat Asst	8	0	0	0	0
10	Secretariat Asst I	7	0	0	0	0
11	Secretary Asst II	5	1	1	1	194,124
12	Snr Typist	7	0	0	0	0
13	Typist Grade I	6	0	0	0	0
14	Typist Grade II	5	0	0	0	0
15	Typist Grade III	4	0	0	0	0
16	Typist	3	0	0	0	0
17	Head Messenger	4	8	8	8	1,454,112
18	Snr. Messenger	3	3	3	3	517,968
19	Messenger	2	2	0	2	332,976
20	Telephone Operator	3	0	0	0	0
21	Telephone Attendant	2	0	0	0	0
22	Cleaner /Labour	3	10	10	10	1,726,560
23	Watchman	2	5	5	5	832,440
24	Chief Motor Driver	7	3	3	3	822,816
25	Snr. Motor Driver	6	2	1	2	429,480
26	Motor Driver I	5	3	3	3	582,372
27	Motor Driver II	4	0	0	0	0
28	Motor Driver III	3	5	4	5	863,280
29	Motor Driver	2	0	0	0	0
	<u>PLANNING &amp; RESEARCH UNIT</u>					
30	Director	16	1	0	1	1,020,212
31	Deputy Director	15	0	0	0	0
32	Asst. Director	14	0	0	0	0
33	Chief Planning Officer	13	0	0	0	0
34	Prin Plan Off. L/St	12	1	0	1	716,256
35	Prin Plan Off. Forestry	12	0	0	0	0

**2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
36	Snr. Plan. Off.	10	1	0	1	481,044
37	Plan. Off. I	9	0	1	0	0
38	Plan .Off. II	8	2	0	2	691,176
39	Prin.L/Technologist	13	1	0	1	873,672
40	Higher L/Technology	8	0	0	0	0
41	Snr. Statistic. Off.	9	1	3	1	412,188
42	Statistical Off.	7	0	0	0	0
43	Asst.Ltechnician	6	0	0	0	0
44	Asst.L/Tech Training	6	0	0	0	0
45	Statis.Asst. II	5	0	0	0	0
46	Statis. Asst. III	4	1	4	1	181,764
47	Enumerator	3	1	0	1	172,656
48	S/Field Officer	6	2	0	2	429,480
<b>FINANCE &amp; SUPPLY UNIT</b>						
49	Finance Officer II	8	0	1	0	10t
50	Snr. Finance Asst.	7	4	4	4	1,097,088
51	Finance Asst. I	6	0	0	0	0
52	Finance Asst. II	5	0	0	0	0
53	Finance Asst. III	4	0	0	0	0
54	Finance Asst. IV	3	5	5	5	863,280
55	Chief Stores Officer	13	0	0	0	0
56	Prin. Stores Officer I	12	0	0	0	0
57	Prin. Stores Officer II	10	0	0	0	0
58	Snr. Stores Officer	9	0	0	0	0
59	Higher Stores Officer	8	0	0	0	0
60	Stores Officer	7	0	0	0	0
61	Asst. Stores Officer	6	2	2	2	429,480
62	Snr. Stores Keeper	5	0	0	0	0
63	Storekeeper	4	2	5	2	363,528
64	Stores Assistant	3	0	0	0	0
65	Chief Internal Auditor I	13	0	0	0	0
66	Internal Auditor I	9	0	0	0	0
67	Snr. Internal Auditor .	7	0	0	0	0
68	Auditor Asst. I	6	0	0	0	0
69	Auditor Asst. II	5	0	0	0	0
70	Auditor Asst. III	4	0	0	0	0
71	Auditor Asst. IV	3	0	0	0	0

2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>RANGE MANG. DEPARTMENT</b>					
72	Director	16	1	0	1	0
73	Deputy Director	15	0	0	0	0
74	Asst. Director/C. L/Stoc Tec.	14	2	2	2	2,041,824
75	Chief R/mangt. Officer	13	0	1	0	0
76	Prin. R/mangt. Officer	12	0	1	0	0
77	Snr. R. M. Officer	10	1	2	1	481,044
78	Range MGT Officer I	9	1	0	1	412,188
79	Range Mangt. Officer II	8	1	0	1	345,588
80	Chief R/mangt. Tech.	14	1	0	1	1,020,912
81	Asst. Chief R/mgt Tech	13	0	0	0	0
82	Prin R/Mgt Technologist I	12	1	0	1	716,256
83	Prin R/Mgt TechnologistII	10	1	0	1	481,044
84	Snr.R/Mgt Technologist	9	0	0	0	0
85	High R/mgt. Tchnologist	8	1	0	1	345,588
86	R/Mgt Technician	7	3	2	3	822,816
87	Asst. Range Mangt. Supt.	6	2	1	2	429,480
88	Range Mangt. Asst. I	4	2	0	2	363,528
89	Range Mangt. Asst. II	3	3	2	3	517,968
90	Chief G/control Asst.	7	1	0	1	274,272
91	Snr. G/control Asst.	6	1	0	1	214,740
92	G/control Asst. I	5	1	1	1	194,124
93	G/control Asst. II	4	1	1	1	181,764
94	G/control Asst. III	3	1	0	1	172,656
95	Snr. Range Mangt. Insp. I	5	0	0	0	0
96	Snr Range Managt.Insp.II	4	1	0	1	181,764
97	Snr. B/guard I	4	2	2	2	363,528
98	B/guard II	3	5	4	5	863,280
99	Boundry Guard III	2	4	3	4	665,952
100	Herd man I	2	1	0	1	166,488
101	Chief LivestockOverseer	7	1	0	1	274,272
102	Senior livestock overseer	5	0	0	0	0
103	Livestock Overseer I	4	3	3	3	545,292
104	Livestock Overseer II	3	1	0	1	172,656
105	Livestock Overseer III	2	1	0	1	166,488
106	Livestock Attendant	3	1	0	1	172,656
107	Snr. Range Asst.	6	4	3	4	858,960
108	Chief Ranger	7	1	1	1	274,272

**2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>LIVESTOCK DEPARTMENT</b>						
109	Director	16	1	0	1	1,020,212
110	Deputy Director	15	2	0	2	2,040,424
111	Asst. Director	14	2	0	2	2,041,824
112	C. L/Stock Dev. Officer	13	2	0	2	1,747,344
113	Prin. L.Dev. Officer	12	1	2	1	716,256
114	Snr. L.Dev. Officer	10	2	0	2	962,088
115	L.Dev.Officer I	9	6	6	6	2,473,128
116	L/Dev Officer II	8	4	4	4	1,382,352
<b>TECHNOLOGIEST</b>						
117	C Lstock Tech.	14	1	0	1	1,020,912
118	Asst C L/stock Tech.	13	1	0	1	873,672
119	Prin. Livestock Tech. I	12	2	2	2	1,432,512
120	Prin. L/stock Tech. II	10	1	0	1	481,044
121	Snr. Livestock Tech.	9	2	2	2	824,376
122	Higher L/Tech.	8	1	0	1	345,588
<b>TECHNITIANS</b>						
123	C L/stock Tech.	13	0	0	0	0
124	Prin L/stock Tech. I	12	0	0	0	0
125	Prin L/stock Tech. II	10	2	0	2	962,088
126	Snr. Livestock Tech.	9	4	6	4	1,648,752
127	Higher L/stock Tech.	8	2	0	2	691,176
128	L/stock Tech.	7	10	8	10	2,742,720
129	Asst. Levestock	6	3	0	3	644,220
130	Asst. Livestock Supt. (T)	3	5	0	5	863,280
131	Chief Stockman	8	4	3	4	1,382,352
132	Snr. Stockman	7	2	1	2	548,544
133	Stockman I	6	4	3	4	858,960
134	Stockman II	5	2	0	2	388,248
135	Stockman III	4	4	0	4	727,056
136	Herdman I	3	2	0	2	345,312
137	Chief L/stock Overseer	8	3	5	3	1,036,764
138	Snr L/S Overseer	5	8	8	8	1,552,992
139	Livestock Attendant	3	1	0	1	172,656
140	Snr. Dairy Operator	7	2	0	2	548,544
141	Dairy Operator	4	2	0	2	363,528
142	Pump Operator	2	2	0	2	332,976

## 2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
143	Herdman II	3	2	0	2	345,312
144	Herdman I	3	2	3	2	345,312
	<b>VETERINARY SERVICES</b>					
145	Director	17	1	1	1	1,302,212
146	Chief Veterinary officer	17	3	0	3	3,906,636
147	Asst. Chief Veterinary officer	16	2	0	2	2,040,424
148	Asst. Director	15	2	7	2	2,040,424
149	Principal Vet. Officer	14	8	5	8	8,167,296
150	Snr. Vet. Officer	13	10	4	10	8,736,720
151	Vet. Officer I	12	40	36	40	28,650,240
152	Vet. Officer II	10	10	12	10	4,810,440
153	S/ L/stock Technologist	9	1	1	1	412,188
154	Livestock Officer	8	2	0	2	691,176
155	Asst. Chief L/stock Overseer	7	2	0	2	548,544
156	Chief L/Stock Tech.	7	1	1	1	274,272
157	Snr. L/stock Tech.	6	2	1	2	429,480
158	Chief Lab. Asst.	6	5	5	5	1,073,700
159	Snr. Lab. Asst.	5	3	3	3	582,372
160	Lab. Asst.	4	2	1	2	363,528
161	Lab. Attd.	2	2	0	2	332,976
	Clinal Year Student	3	37	37	37	6,388,272
162	<b>VETERINARY PUBLIC HEALTH</b>					
163	Asst. Director	14	4	2	4	4,083,648
164	Prin. Vet. Officer	12	0	0	0	0
165	Vet. Officer I	9	0	0	0	0
166	Chief L/Stock Tech.	14	3	0	3	3,062,736
167	Prin. L/stock Tech.	12	4	2	4	2,865,024
168	Prin. L/stock Tech.	10	9	9	9	4,329,396
169	Snr. L/stock Tech.	9	2	2	2	824,376
170	Higher L/stock Tech.	6	2	0	2	429,480
171	Asst. Hides & Skin	4	3	2	3	545,292
172	H/S.Asst.	6	2	7	2	429,480
173	Craft Man	7	2	2	2	548,544
	Foreman	7	1	3	1	274,272
174	<b>LIVESTOCK MARKETING</b>					
175	Asst. Director	14	5	0	5	5,104,560
176	Prin. L/stock Tech I	12	0	0	0	0

2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
177	Prin. L/stock Tech II	10	5	0	5	2,405,220
178	Higher L/stock Tech.	8	2	0	2	691,176
179	Livestock Supt.	7	1	1	1	274,272
180	Asst. Chief L/stock Overseer	6	2	0	2	429,480
181	Snr. L/stock Overseer	5	1	0	1	194,124
182	L/stock Overseer I	4	2	0	2	363,528
183	L/stock Overseer II	3	3	0	3	517,968
184	L/stock Attendant I	3	3	0	3	517,968
185	Asst. L/stock Technologies (T)	4	3	0	3	545,292
186	L/stock Attendant	2	2	0	2	332,976
	<b>HIDES AND SKIN</b>					
187	Chief Hides & Skin Officer	15	1	1	1	0
188	Deputy Director PVO	14	0	0	0	0
189	Asst. Director SVO	12	5	4	5	3,581,280
190	Snr. Hide Skin Officer	9	1	1	1	412,188
191	Chief Hides & Skin Tech.	14	1	1	1	1,020,912
192	Prin. H/skin Tech. I	10	1	1	1	481,044
193	Prin. H/skin Tech. II	9	0	0	0	0
194	Snr. H/skin Tech.	9	1	0	1	412,188
195	Higher H/skin Tech.	8	1	1	1	345,588
196	H&S Tech. I	7	4	1	4	1,097,088
197	Asst H & S Tech. II	3	3	0	3	517,968
198	Hides & Skin Asst. II	4	4	1	4	727,056
199	Craft Men	7	4	1	4	1,097,088
200	Lab. Asst.	4	5	1	5	908,820
201	Lab. Attd.	3	4	0	4	690,624
	<b>FISHERIES DEVELOPMENT</b>					
202	Director	16	1	1	1	1,020,912
203	Deputy Director	15	4	4	4	4,080,848
204	Chief Fish Officer	14	1	3	1	1,020,212
205	Asst. Chief Fish Officer	13	0	0	0	0
206	Prin. Fish Officer	12	0	0	0	0
207	Snr. Fish Supt.	10	0	0	0	0
208	Prin. Fish Supt	12	0	0	0	0
209	Prin. Fish Supt. II	9	2	0	2	824,376
210	Fisheires Officer II	8	3	0	3	1,036,764
211	High Fish Supt.	8	3	0	3	1,036,764

**2019 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 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
212	Fisheries Supt	6	3	1	3	644,220
213	Asst. Chief Fish Supt. T.	4	3	3	3	545,292
214	Chief Fish Overseer	7	0	1	0	0
215	Snr. Fisheries Overseer	5	0	0	0	0
216	Fisheries Overseer	4	4	2	4	727,056
217	Asst. Fisheries Overseer	3	3	0	3	517,968
218	Fisheries Attd. GRD I	3	6	4	6	1,035,936
219	Fisheries Attd. GRD II	2	3	1	3	499,464
220	Fisheries Attd. GRD III	1	0	0	0	0
221	Chief Fisherman	7	0	0	0	0
222	Fisherman Grade I	5	0	0	0	0
223	Fisherman Grade II	4	2	0	2	363,528
224	Craftman	6	0	0	0	0
225	Asst. Foreman	6	0	1	0	0
226	Watchman	2	3	0	3	499,464
	<b>Total</b>		<b>681</b>	<b>333</b>	<b>681</b>	<b>192,609,669</b>
1	Allowances General		2018		2019	
2	Transport Allowance		35,607,990		35,607,990	
3	Rent Supplement		21,060,208		21,060,208	
4	Utility Allowance		41,694,131		42,111,072	
5	Veterinary Doctors Allowances		50,000,000		50,000,000	
6	Maint. Allowance		28,777,690		28,777,690	
7	Hazard Allowance		72,953,244		72,953,244	
8	Outfit Allowance		-		-	
	Leave Grant		29,229,070		29,229,070	
	<b>Total</b>		<b>279,322,333</b>		<b>279,739,274</b>	
1	Personnel Cost		2018	2019		
			471,932,002	231,791,488	472,348,943	
2	Overhead Costs		35,000,000		35,000,000	
	<b>Grand Total</b>		<b>506,932,002</b>	<b>231,791,488</b>	<b>507,348,943</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation:** Ministry Animal Health & Fisheries Development  
**Head:** 233

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	12,000,000	0	12,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Office Stationary	1,400,000	0	1,400,000	
6	Office Furniture and Equip.	1,500,000	0	1,500,000	
7	Maintenance of Vehicle	5,000,000	0	5,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Devt.	1,500,000	0	1,500,000	
11	Entertainment & Hospitality	500,000	0	500,000	
12	Miscellaneous Expenses	2,500,000	0	2,500,000	
13	Bicycle Advance	10t	0	10t	
14	Donation General	10t	0	10t	
15	Non-accident Bonus	100,000	0	100,000	
16	fish farms maintenance	1,500,000	0	1,500,000	
17	LivestockCredit scheme	10t	0	10t	
18	Fisheries inspection services	4,500,000	0	4,500,000	
19	Reg. of Vet. Premises &Environmental Laws	4,500,000	0	4,500,000	
	<b>Total</b>	<b>35,000,000</b>	<b>0</b>	<b>35,000,000</b>	



2019 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 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
1	Special Adviser	Fixed	1	1	1	1,250,110
<b>ADMINISTRATION DEPARTMENT</b>						
2	Executive Officer	12	1	1		10t
3	Executive Officer	10	1	1	1	10t
4	Executive Officer	9	1	0	1	10t
5	Executive Officer	8	2	0	1	10t
6	Executive Officer	7	6	0	2	691,176
7	Asst. Executive Officer	6	5	3	5	1,645,632
8	Clerical Officer I	5	3	1	3	1,073,700
9	Clerical Officer II	4	5	5	5	582,372
10	Clerical Asst.	3	5	3	5	908,820
11	Typist Grade II	9	0	0	0	863,280
12	Senior Typist	8	1	0	1	0
13	Typist Grade II	7	0	0	0	345,588
14	Typist Grade I	6	1	0	0	0
15	Typist Grade II	5	0	0	1	214,740
16	Senior Motor Driver	5	2	0	0	0
17	Senior Motor Driver	7	1	1	2	388,248
18	Messenger	4	7	5	1	274,272
19	Messenger	3	7	5	7	1,272,348
20	Messenger	2	4	5	7	1,208,592
21	Head Watch Man	4	2	1	4	665,952
22	Watch Man	3	5	0	2	363,528
23	Watch Man	2	3	0	5	863,280
24	Watch Man	1	5	0	3	499,464
25	Chief Security Officer	6	6	0	5	736,860
26	Labourer	3	5	0	6	1,288,440
27	Labourer	1	5	0	5	863,280
<b>FINANCE DEPARTMENT</b>						
28	Chief Fin. Off.	13	1	0	5	736,860
29	Prin. Finance Off.	12	1	0	1	10t
30	Senior Finance Officer	10	4	1	1	10t
31	Finance Officer I	9	4	3	4	10t
32	Finance Officer II	8	2	1	4	1,648,752
33	Snr. Finance Asst.	7	4	3	2	691,176
34	Finance Asst. I	6	1	0	4	1,097,088
35	Snr. Store Officer	9	0	0	1	214,740
36	Store Officer	8	0	0	0	0
37	Store Officer	7	0	0	0	0
38	Store Asst. I	6	1	0	0	0
39	Store Asst. II	5	1	0	1	214,740
40	Finance Asst. II	5	1	0	1	194,124
41	Finance Asst. III	4	2	0	1	194,124
				0	2	363,528

2019 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 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
42	Store Asst. III	4	1	0	1	181,764
43	Finance Asst. IV	3	2	0	2	345,312
<b>TOWN PLANNING DEPARTMENT</b>						
44	Dir. Urban & Reg. Plan.	16	1	1	1	1,020,212
45	Dep. Dir. Urban & Reg. Plan.	14	4	2	4	2,865,024
46	CTP Off. (pian)	13	5	2	5	0
47	PTP I	12	0	0	0	0
48	Prin. Town Plan. Officer	10	4	3	4	1,924,176
49	Town Plan. Officer I	9	5	3	5	2,060,940
50	Town Plan. Officer II	8	5	3	5	1,727,940
51	Chief Town Plan. Officer	13	0	0	0	0
52	Prin. Town Plan. Officer	12	9	0	9	9,188,208
53	Snr Tech. Officer Plan.	10	0	0	0	0
54	Snr Tech. Officer II	9	1	0	1	412,188
55	Snr Tech. Officer Building	10	0	0	0	0
56	Tech. Officer Building II	9	1	0	1	412,188
57	Asst. Tech. Officer Building	7	3	0	3	822,816
58	A.C.O (Carto)	13	0	0	0	0
59	D.D.T.P Building	13	0	0	0	0
60	P.T.O. I (Carto)	12	0	0	0	0
61	H.T.O. (Carto)	8	2	0	2	691,176
62	A.T.O (Carto)	6	3	0	3	644,220
63	A.T.O II Survey	8	2	0	2	691,176
64	T.O. Survey	8	1	0	1	345,588
65	T.A Plan.	4	1	0	1	181,764
66	T.A.	6	0	0	0	0
67	D.T.A	6	0	0	0	0
68	Artisan I	5	5	2	5	970,620
69	Tech. Asst.	3	5	1	5	863,280
<b>PARKS &amp; GARDEN DEPARTMENT</b>						
70	Chief P.& G Officer	14	0	0	0	0
71	Dep. P.&G. Officer	13	0	0	0	0
72	Dep. P.&G. Officer	12	0	0	0	0
73	Prin. P.&G. Supt.	10	0	0	0	0
74	P.&G. Supt.	9	0	0	0	0
75	Snr. P.&G. Supt.	8	3	0	3	1,036,764
76	Higher P.&G. Supt.	7	17	17	17	4,662,624
77	P.&G Asst. I	6	6	6	6	1,288,440
78	P.&G Asst. II	5	5	0	5	970,620
79	Snr Gardener	4	5	4	5	908,820
80	Snr Gardener II	3	9	7	9	1,553,904
81	Snr. Nuresry Men.	3	5	2	5	863,280
82	Gardener	2	3	1	3	499,464
83	Gardener	1	3	0	3	442,116

**2019 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 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
<b>CIVIL ENGINEERING DEPARTMENT</b>						
84	Dir.Civil Engr.	16	1	1	1	
85	Dup.Dir Civil Engr.	15	1	1	1	
86	Chief Civil Engr.	14	1	1	1	
87	Asst. Chief Civil Engr.	13	1	1	1	0
88	Prin. Tech. Officer I	12	2	0	2	0
89	Prin. Tech. Officer II	10	2	0	2	2,041,824
90	Snr. Tech. Officer Civil	9	1	1	1	1,747,344
91	H.T.O.	8	4	0	4	481,044
92	Snr.F.(Plant)	7	2	0	2	1,382,352
93	Forman (Manson)	6	7	6	7	548,544
94	Forman (Manson)	5	3	2	3	1,503,180
95	Snr. Plant Operator	6	2	3	2	582,372
96	Plant Operator	6	0	0	0	429,480
97	Plant Operator	5	0	0	0	0
98	Plant Operator	3	0	0	0	0
99	Plant Operator	4	2	2	2	0
100	Road Oversear I	5	3	0	3	363,528
101	Road Oversear II	4	2	0	2	582,372
102	Road Oversear III	3	5	4	5	363,528
103	Painter II	4	3	0	3	863,280
104	Painter III	3	3	0	3	545,292
105	Head Man	4	3	0	3	517,968
106	Driver	4	2	0	2	545,292
107	Operator	4	2	0	2	363,528
108	Labourer III	3	2	0	2	363,528
109	Labourer II	2	2	0	2	345,312
110	Labourers	1	2	0	2	332,976
<b>ELECTRICAL DEPARTMENT</b>						
111	Dir. Elect. Eng.	16	0	0	0	294,744
112	Dup. Elect. Eng.	15	0	0	0	0
113	Asst. Dir. Elect. Eng.	14	1	1	1	0
114	Asst. Chief Tec. Officer	13	0	0	0	716,256
115	Prin Tech. Officer I	12	0	0	0	0
116	Prin Tech. Officer II	10	0	0	0	0
117	Snr. Tech. Officer	9	2	0	2	0
118	H.Tech. Officer	8	0	0	0	824,376
119	Snr. C/Man	7	15	12	15	0
120	Asst. C/Man	6	5	2	5	4,114,080
121	Snr. Craftsman	5	3	1	3	1,073,700
122	Asst. Craftsman	4	0	0	0	582,372
123	Asst. Craftsman	3	2	1	2	0
124	Elec. Asst.	4	4	4	4	345,312
125	Labourers	5	0	0	0	727,056

SOKOTO STATE GOVERNMENT  
APPROVED RECURRENT EXPENDITURE  
2019 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 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
126	Labourers	4	0	0	0	0
127	Labourers	2	3	1	3	499,464
128	Labourers	3	3	0	3	517,968
129	Labourers	1	5	10	5	736,860
MECHANICAL DEPARTMENT						
130	Dir. Mech. Eng.	16	0	0	0	0
131	Dup. Dir. Mech. Eng	15	0	0	0	0
132	Asst. Dir. Mech. Eng	14	2	1	2	1,432,512
133	Asst. Chief Mech. Engr.	13	2	1	2	1,296,192
134	Prin Mech. Engr.	12	0	0	0	0
135	Snr. Mech. Engr.	10	0	0	0	0
136	Snr. Tech. Officer	9	0	0	0	0
137	A. Tech. Officer	8	0	0	0	0
138	M/Mech. I	7	7	6	7	1,919,904
139	Asst. Tech. Officer	6	6	5	6	1,288,440
140	Snr. Foreman	7	2	0	2	548,544
141	Artisan Grade I	5	2	0	2	388,248
142	Artisan Grade II	4	3	1	3	545,292
143	Artisan Grade III	3	2	0	2	345,312
144	Snr. Motor Driver	7	0	0	0	0
145	A.P.P. Mech.	7	0	0	0	0
146	Chief Motor Driver	6	1	0	1	214,740
147	Mechanic I	5	0	0	0	0
148	Apprentice Welder	5	0	0	0	0
149	Apprentice Mech.	5	0	0	0	0
150	Motor Mech.	4	3	0	3	545,292
151	Mechanic Asst.	3	3	0	3	517,968
152	Apprentice Mech.	2	0	0	0	0
153	CraftsMan	4	0	0	0	0
154	CraftsMan	3	0	0	0	0
155	Auto Elect.	3	0	0	0	0
156	Apprentice Welder	3	0	0	0	0
157	Lebourers	3	0	0	0	0
158	Lebourers	2	0	0	0	0
			356	157	356	92,306,814

**2019 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 2018	Actual Jan-June 2018	Approved Provision 2019	Cost
	Allowances General		2018		2019	
1	Lebourers		663,590		663,590	
2	Rent Suppliment		482,345		487,168	
3	Utility Allowance		68,371		69,055	
4	Security Allowance		-		-	
5	Induc. Allowance		120,823		122,031	
6	Hazard Allowance		36,232		36,594	
7	Outfit Allowance		177,748		179,525	
8	Leave Grant		1,068,923		1,079,612	
9	Telephone		-		-	
	<b>Total</b>		<b>2,618,032</b>		<b>2,637,576</b>	
			2018		2019	
1	Personnel Cost		94,935,535	29,913,765	94,944,390	
2	Overhead Costs		19,250,000	2,100,000	19,250,000	
	<b>Grand Total</b>		<b>114,185,535</b>	<b>32,013,765</b>	<b>114,194,390</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Cost**

Organisation : Sokoto Urban and Regional Planning Board  
Head : 234

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	4,000,000	200,000	4,000,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	10t	-	10t	
5	Office Stationery	600,000	200,000	600,000	
6	Office Furniture and Equipment	800,000	200,000	800,000	
7	Maitenance of Vehicle & C/Assets	7,000,000	200,000	7,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training and Staff Dev.	1,800,000	-	1,800,000	
11	Entertainment & Hospitality	350,000	50,000	350,000	
12	Miscellaneous Expenses	1,000,000	200,000	1,000,000	
13	Bicycle Advances	10t	10t	10t	
14	General Office Expense	3,000,000	1,000,000	3,000,000	
15	Tyres & Tubes	10t	10t	10t	
16	Legal Retainship	300,000	-	300,000	
17	Advert and Annoucement	400,000	50,000	400,000	
18	Maitenance of Street Light	10t	-	10t	
19	Maintenance of Parks & Gardens	10t	-	10t	
20	Maintenance PPL & R/Bankers	10t	-	10t	
	<b>Total</b>	<b>19,250,000</b>	<b>2,100,000</b>	<b>19,250,000</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : Ministry For Rural Development

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>Personnel Department</b>					
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Permanent Secretary	Fixed	1	1	1	10t
3	Dir. Administration	16	1	1	1	0
4	Chief Executive Officer	14	1	1	1	0
5	Personal Manager	12	1	0	1	1,020,212
6	Prin. Exe. Officer Adm.	10	1	2	1	716,256
7	Snr. Executive Officer	9	1	2	1	412,188
8	Higher Executive Officer	8	1	2	1	345,588
9	Executive Officer	7	3	14	3	822,816
10	Asst. Executive Officer	6	3	6	3	644,220
11	C.C.O	7	4	2	4	1,097,088
12	Snr. Clerk officer	5	3	1	3	582,372
13	Clerical Officer	4	1	0	1	181,764
14	Clerical Asst.	3	3	8	3	517,968
15	Tel. Operato	4	0	0	0	0
16	Tel. Operator III	3	0	0	0	0
17	Con. Secretary	8	1	1	1	345,588
18	Con. Secretary	7	0	0	0	0
19	Con. Sec.	6	0	0	0	0
20	Con. Sec. IV	5	1	1	1	194,124
21	Computer Operator	6	2	2	2	429,480
22	Snr. Typist	7	1	1	1	274,272
23	Typist Grade I	6	1	0	1	214,740
24	Typist Grade II	5	0	0	0	0
25	Typist Grade III	4	1	0	1	181,764
26	Typist	3	0	0	0	0
27	Receptionist	3	0	0	0	0
28	Chief Porter	6	1	0	1	214,740
29	Snr. Porter	5	3	2	3	582,372
30	Porter II	4	2	0	2	363,528
31	Messenger	4	2	0	2	363,528
32	Head Messenger	3	0	0	0	0
33	Messenger	2	0	0	0	0
34	Head Cleaner	4	4	3	4	727,056
35	Steward	2	2	0	2	332,976
36	Cleaners	2	7	16	7	1,165,416
37	Gardener	2	0	0	0	0

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : **Ministry For Rural Development**

Head : **235**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
38	Security Officer	7	2	0	2	548,544
39	Prog. Analyst	9		0		
40	S.D.P.O	9		1		
41	Data Prog. Officer	7		1		
42	Asst. Data Prog. Officer	6		1		
39	A.S.O	6	2	1	2	429,480
40	Security asst.	4	3	1	3	545,292
41	Head Watchman	4	12	0	12	2,181,168
42	Watchman	3	7	1	7	1,208,592
43	Watchman	2	0	1	0	0
	<u>Transport</u>					
44	Chief Motor Driver Mech.	8	0	9	0	0
45	Snr. Motor Driver Mech.	7	9	3	9	2,468,448
46	Foreman Driver	6	0	3	0	0
47	Motor Driver Mech.I	5	0	4	0	0
48	Motor Driver Mech II	4	3	5	3	545,292
49	Motor Driver Mech III	3	3	0	3	517,968
50	Motor Mate	2	3	0	3	499,464
	<u>Finance &amp; Supply Dept.</u>					
51	Director	14	1	1	1	1,152,525
52	C.E.O (Accts)	13	0	0	0	0
53	P.E.O I (Accts)	12	0	0	0	0
54	P.E.O II (Accts)	10	1	1	1	1,122,352
55	S.C.O. (Accts.)	9	0	1	0	0
56	H. E. O .Acct.	8	4	2	4	1,382,352
57	Executive Officer Acct.	7	4	5	4	1,097,088
58	A.E.O. (Accts.)	6	3	3	3	644,220
59	C.C.O. (Accts)	7	1	2	1	274,272
60	A.C.C.O (Accts.)	6	1	0	1	214,740
61	S.C.O. (Accts.)	5	1	0	1	194,124
62	C.O. (Accts.)	4	3	2	3	545,292
	<u>Stores Department</u>					
63	Store Officer	7	1	1	1	274,272
64	Asst. Stores Officer	6	1	1	1	214,740
65	Chief Store Keeper	7	1	0	1	274,272
66	Asst. Chief Store Keeper	6	0	0	0	0
67	Snr. Store Keeper	5	0	0	0	0
68	Store Keeper	4	0	0	0	0



2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry For Rural Development

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
69	Store asst.	3	3	0	3	517,968
70	Ledger Clerk	3	2	0	2	345,312
71	Fuel clerk	3	2	0	2	345,312
72	Store labourer	2	3	0	3	499,464
<b>Internal Audit Department</b>						
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
<b>Eng./Mechs. Elec. Dept.</b>						
76	Director	14	1	1	1	10t
77	Deputy Director	13	1	1	1	648,096
78	Asst. Director	13	1	1	1	648,096
79	Snr. Elect. Eng.	10	1	0	1	412,188
80	Electrical Eng. I	9	1	0	1	412,188
81	Electrical Eng.	8	1	0	1	345,588
82	Chief Tech. Officer	14	2	3	2	1,432,512
83	Principal Tech. Officer I	12	2	3	2	1,164,528
84	Prin. Tech. Officer II	10	2	4	2	962,088
85	Snr. Tech. Officer	9	2	2	2	824,376
86	High. Tech. Officer	8	5	5	5	1,727,940
87	Tech. Officer	7	2	2	2	548,544
88	Asst. Tech. Officer	6	5	4	5	1,073,700
89	A.C.W.S.	13	4	0	4	2,592,384
90	P.W.S. I	12	0	0	0	0
91	P.W.S. II	10	2	0	2	962,088
92	S.W.S.	9	1	0	1	412,188
93	H.W.S.	8	0	0	0	0
94	Works Supt.	7	0	0	0	0
95	Snr. Foreman	7	27	19	27	7,405,344
96	Foreman	6	5	0	5	1,073,700
97	Tech. Asst. I	6	6	1	6	1,288,440
98	Tech. Asst III	3	5	4	5	863,280
99	Elect. I	5	2	0	2	388,248
100	Elect. II	4	0	2	0	0
101	Electrician	6	2	0	2	429,480
102	Linesman I	5	3	0	3	582,372
103	Linesman II	4	3	0	3	545,292
104	Linesman III	3	5	7	5	863,280
105	Lines mate	2	5	0	5	832,440

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

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

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>Mech. Department</b>					
106	C.M.Eng. I	13	0	0	0	0
107	P.M.Eng. II	12	0	0	0	0
108	Snr. Mech. Eng.	10	0	0	0	0
109	Mech. Eng. I	9	0	0	0	0
110	Mech. Eng. II	8	1	0	1	345,588
111	C. T. O.	14	1	0	1	716,256
112	P.T.O I	12	1	1	1	582,264
113	P.T.O II	10	0	1	0	0
114	Snr. Tech. Officer	9	0	0	0	0
115	High Tech. Officer	8	3	0	3	1,036,764
116	Tech. Officer	7	3	0	3	822,816
117	Asst. Tech. Officer	6	4	0	4	858,960
118	C.W.S. Mech.	14	0	0	0	0
119	A.C.W.S	13	0	0	0	0
120	P.W.S. I	12	0	0	0	0
121	P.W.S II	10	1	1	1	481,044
122	S.W.S.	9	1	0	1	412,188
123	High Works Supt.	8	1	0	1	345,588
124	Works Supt.	7	0	0	0	0
125	Snr. Foreman	7	18	0	18	4,936,896
126	Foreman	6	0	0	0	0
127	Mech. I	5	2	0	2	388,248
128	Mech. II	3	3	0	3	517,968
129	Mech. III	5	3	0	3	582,372
130	Plant Operator I	5	3	0	3	582,372
131	Plant Operator II	4	3	0	3	545,292
132	Plant Operator III	3	4	0	4	690,624
133	Welder	3	3	1	3	517,968
	<b>Civil (Roads) Section</b>					
134	Director	14	1	1	1	0
135	Deputy Director	13	1	1	1	513,120
136	C.T.O.	14	0	0	0	0
137	A. C. T. O.	13	1	1	1	513,120
138	Prin. Tech. Officer I	12	2	2	2	915,984
139	P.T.O.Civil	12	0	0	0	0
140	S.T.O.Civil	9	0	0	0	0

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry For Rural Development

Head : 235

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
141	H.T.O.Civil	8	0	0	0	0
142	T.O.	7	0	0	0	0
143	Estate Officer	7	0	0	0	0
144	A.T.O.	6	5	6	5	1,073,700
145	C.W.S.	14	0	0	0	0
146	A.C.W.S.	13	1	0	1	648,096
147	P.W.S. I	12	0	0	0	0
148	Snr. Foreman Plumber	10	3	0	3	1,443,132
149	Foreman	9	0	0	0	0
150	A.T.O. (Civil)	8	0	0	0	0
151	Tech Asst. II	7	4	1	4	1,097,088
152	Tech. Asst III	6	5	3	5	1,073,700
153	Carpenter	7	4	1	4	1,097,088
154	Mason	6	4	3	4	858,960
155	Labourers	4	5	0	5	908,820
156	Labourers	3	0	22	0	0
157	Labourers	2	0	1	0	419,340
158	Surveyor	10	1	1	1	
159	Carpenter	4	1	1	1	
160	Craftman	3	8	8	8	419,340
	<u>Water Supply Department</u>					
161	Director	14	1	1	1	0
162	Deputy Director	13	1	1	1	1,020,912
163	P. T. O. II	10	1	2	1	716,256
164	Chief Foreman	8	2	2	2	691,176
165	Senior Foreman	7	6	6	6	1,645,632
166	A.T.O.	6	4	2	4	858,960
167	Tech. Asst. III	3	3	4	3	517,968
	<u>Hydro/ Boreholes</u>					
168	Ag. Director	14	1	1	1	10t
169	Ag. D. Director	13	1	1	1	10t
170	P.W.S.	12	1	1	1	10t
171	H.T.O	8	3	3	3	1,036,764
172	S.T.O	9	1	0	1	412,188
173	Senior Foreman	7	3	0	3	822,816
174	Foreman	6	2	0	2	429,480
175	A.C.W.S.	13	2	0	2	2,041,824

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry For Rural Development**

**Head : 235**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
176	P.W.S. I	12	1	0	1	1,020,212
177	P.W.S. II	10	1	0	1	716,256
178	S.W.S.	9	1	0	1	412,188
179	H.W.S.	8	10	0	10	3,455,880
180	Works Supt.	7	1	0	1	274,272
181	Snr. Foreman	7	1	0	1	274,272
182	Foreman	6	8	1	8	1,717,920
183	Tech. Asst. II	4	2	2	2	363,528
184	Tech. Asst III	3	10	6	10	1,726,560
185	Elect. I	5	1	0	1	194,124
186	Elect. II	4	2	2	2	363,528
187	Linesman I	5	1	0	1	194,124
188	Linesman II	4	1	0	1	181,764
189	Linesman III	3	0	0	0	0
190	Lines mate	2	0	0	0	0
	<u>Mech. Department</u>					0
191	P.M.Eng. I	13	0	0	0	0
192	P.M.Eng. II	12	0	0	0	0
193	Snr. Mech. Eng.	10	0	0	0	0
194	Mech. Eng. I	9	0	0	0	0
195	Mech. Eng. II	8	1	3	1	345,588
196	A. C. T. O.	13	1	0	1	1,020,912
197	P.T.O I	12	0	0	0	0
198	P.T.O II	10	0	0	0	0
199	Snr. Tech. Officer	9	0	0	0	0
200	High Tech. Officer	8	0	0	0	0
201	Tech. Officer	7	1	0	1	274,272
202	Asst. Tech. Officer	6	1	0	1	214,740
203	C.W.S. Mech.	14	0	0	0	0
204	A.C.W.S	13	1	0	1	1,020,912
205	P.W.S. I	12	1	0	1	1,020,212
206	P.W.S II	10	1	0	1	716,256
207	S.W.S.	9	1	0	1	412,188
208	High Works Supt.	8	1	0	1	345,588
209	Works Supt.	7	1	0	1	274,272
210	Snr. Foreman	7	1	0	1	274,272

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry For Rural Development**

**Head : 235**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
211	Foreman	6	5	0	5	1,073,700
212	Mech. I	5	1	0	1	194,124
213	Mech. II	3	10	0	10	1,726,560
214	Mech. III	5	1	0	1	194,124
215	Plant Operator I	5	1	0	1	194,124
216	Plant Operator II	4	1	0	1	181,764
217	Plant Operator III	3	15	0	15	2,589,840
	<u>Water Dept.</u>					0
218	Director	15	1	0	1	0
219	Deputy Director	14	1	0	1	0
220	Asst. Director	13	1	0	1	1,020,912
221	A. C. T. O.	13	1	0	1	1,020,912
222	P.T.O. I	12	1	0	1	1,020,212
223	P.T.O. II	10	1	0	1	716,256
224	S.T.O.	9	1	0	1	412,188
225	H.T.O	8	5	0	5	1,727,940
226	T.O.	7	1	0	1	274,272
227	A.C.W.S. I	13	1	0	1	1,020,912
228	P.W.S. I	12	1	0	1	1,020,212
229	H.W.S.	8	2	0	2	691,176
230	C/Foreman	8	5	0	5	1,727,940
231	S/Foreman Mech.	7	1	0	1	274,272
232	Foreman Mech.	6	10	0	10	2,147,400
233	Snr. Foreman Driller	7	20	0	20	5,485,440
234	Foreman Driller	6	1	1	1	214,740
235	Deriller I	5	0	0	0	0
236	Driller II	4	0	0	0	0
237	Mech. I	5	1	0	1	194,124
238	Mech. II	4	0	0	0	0
239	Mech III	3	30	0	30	5,179,680
240	Artisan I	5	0	0	0	0
241	Artisan II	4	0	0	0	0
242	Plumber	5	1	0	1	194,124
243	Artisan Mate	2	1	0	1	166,488
	<b>Total</b>		<b>530</b>	<b>271</b>	<b>530</b>	<b>57,671,252</b>

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry For Rural Development**

**Head : 235**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	Allowances General		2018		2019	
1	Transport Allowances		25,125,862		25,029,913	
2	Rent Suppliment		10,025,362		10,025,362	
3	Utility Allowances		8,021,568		8,021,568	
4	Security Allowances		-		-	
5	Maintenance Allowances		4,523,689		4,523,689	
6	Hazard Allowances		10,145,263		10,145,263	
7	Outfit Allowances		-		-	
8	Meal Subsidy		377,134		380,905	
9	leave Grant		9,217,836		9,310,014	
10	Telephone Allowances		-		-	
	<b>Total</b>		<b>67,436,714</b>		<b>67,436,714</b>	
			2018		2019	
1	Personnel Cost		125,107,966	54,100,809	125,107,966	
2	Overhead Cost		32,070,000	5,160,000	32,070,000	
	<b>Grand Total</b>		<b>157,177,966</b>	<b>59,260,809</b>	<b>157,177,966</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

Organisation :

**MINISTRY FOR RURAL DEVELOPMENT**

Head :

235

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport & Travelling	2,500,000	540,000	2,500,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Stationery	2,800,000	600,000	2,800,000	
6	Office Furniture & Equipments	2,950,000	270,000	2,950,000	
7	Maint. Of Vehicles & C/assets	2,500,000	180,000	2,500,000	
8	Grant and Contribution	0	0	0	
9	Training & Staff Dev.	1,600,000	0	1,600,000	
10	Entertainment & Hospitality	1,000,000	90,000	1,000,000	
11	Seminar & Conferences	0	0	0	
12	Miscellaneous Expenses	4,000,000	1,500,000	4,000,000	
13	Motorcycle Loan	10t	0	10t	
14	Survey Equipment	500,000	0	500,000	
15	Maintenance of Building	800,000	0	800,000	
16	Fuel & Lubricants	2,200,000	240,000	2,200,000	
17	Maintenance of Staff Quarters	10t	0	10t	
18	Maintenance of Plant and Equipment	1,300,000		1,300,000	
19	Maintenance of Generators	500,000	90,000	500,000	
20	Maintenance of Boreholes	7,000,000	1,500,000	7,000,000	
21	Maintenance of Pumps	500,000	0	500,000	
22	Bank Charges	0	0	0	
23	Trade Fair Participation	120,000		120,000	
24	Fire Fighting Equipment	500,000	0	500,000	
25	Printing & Advert	1,000,000	150,000	1,000,000	
26	Re-Engineering of MIS	300,000	0	300,000	
	<b>Grand Total</b>	<b>32,070,000</b>	<b>5,160,000</b>	<b>32,070,000</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Sharia Court of Appeal

Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Chief Registrar	Fixed	1	1	1	1,247,868
2	Deputy Chief Registrar	16	1	1	1	1,051,614
3	Asst. Chief Registrar	15	2	1	1	1,472,390
4	Personnel Officer	8	1	0	0	354,946
5	Snr. Personnel Asst.	7	2	0	1	562,105
6	Personnel Asst. I	6	4	0	2	1,321,420
7	Personnel Asst. II	5	8	3	4	776,496
8	Personnel Asst. III	4	15	1	10	1,817,640
9	Personnel Asst. IV	3	20	4	20	3,453,120
10	Chief Typist	8	0	10	20	6,911,760
11	Senior Typist	7	2	0	1	274,272
12	Typist Grade I	6	3	1	2	429,480
13	Typist Grade II	5	2	0	3	582,372
14	Typist Grade III	4	3	1	12	2,181,168
15	Typist Grade IV	3	2	0	3	517,968
16	Snr. Driver	7	2	1	2	548,544
17	Driver Mech I	6	3	0	3	644,220
18	Driver Mech II	5	2	5	8	1,552,992
19	Driver Mech III	4	8	1	8	1,454,112
20	Driver Mech IV	3	3	0	2	345,312
21	Driver Mech	2	1	0	0	0
22	Head Messenger	4	5	2	5	908,820
23	Messenger I	3	5	3	5	863,280
24	Messenger II	2	20	9	18	2,996,784
25	Messenger III	1	0	0	0	0
26	Cook/steward	2	1	0	0	0
27	Cleaners	1	8	4	4	589,488
28	Chief Security Guard	7	1	0	0	0
29	Telephone Assistant	3	1	0	1	172,656
30	Watchmen	2	7	0	10	1,664,880
31	Watchman	1	0	0	0	0
	<b>Finance &amp; Supply Dept.</b>					
32	Asst. Director	14	1	0	0	0
33	Prin. Finance Officer I	13	1	1	1	716,256
34	Prin. Finance Officer II	12	1	1	1	582,264
35	Snr. Finance Officer I	10	1	0	0	0
36	Snr. Finance Officer II	9	1	1	2	824,376
37	Finance Officer I	7	2	0	2	548,544



**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Sharia Court of Appeal

Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
38	Finance Officer II	8	0	0	2	691,176
39	Snr. Finance Asst.	10	0	0	0	0
40	Finance Asst. I	6	3	1	1	214,740
41	Finance Asst. II	5	0	0	0	0
42	Computer Operator	5	5	4	10	1,941,240
43	Finance Asst. IV	3	0	0	0	0
44	Revenue Officer	9	0	0	0	0
45	Principal Store Officer	12	0	0	0	0
46	Senior Store Officer	10	0	0	0	0
47	Store Officer	7	1	0	1	274,272
48	Store Keeper I	6	2	0	2	429,480
49	Store Keeper II	5	3	1	3	582,372
50	Store Asst.	4	0	0	0	0
51	Principal Auditor	12	0	0	0	0
52	Senior Auditor	10	0	0	0	0
53	Auditor I	9	0	0	0	0
54	Auditor I	8	0	0	0	0
	<u>Lit. &amp; Library Services Dept.</u>					
55	Director Litigation	16	1	0	1	1,020,912
56	Deputy Director	15	1	1	1	873,672
57	Asst. Chief Registrar	14	0	1	4	3,494,688
58	Snr. Prin. Registrar	13	5	2	5	3,581,280
59	Prin. Registrar I	12	4	0	0	0
60	Prin.. Registrar II	10	5	5	5	2,405,220
61	Prin.. Registrar III	9	6	4	6	2,473,128
62	Higher Registrar	8	5	7	7	2,419,116
63	Registrar	7	15	0	10	2,742,720
64	Assistant Registra	6	20	19	20	4,294,800
65	Snr. Translator II	9	0	0	0	0
66	Higher Translator	8	4	0	4	1,382,352
67	Registrar	7	10	2	10	2,742,720
68	Translator	7	4	0	2	548,544
69	Asst. Translator	6	1	0	1	214,740
70	Chief Transator	13	0	0	1	716,256
71	Principa Bailiff	12	0	0	0	0
72	Snr. Bailiff I	10	0	0	0	0
73	Asst. Library Officer	6	0	1	0	0
74	Asst. Registrar	6	0	0	0	0

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Sharia Court of Appeal

Head : 237

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
75	Asst. Translator	6	0	9	0	0
76	Asst. Lib. Officer II	10	0	0	0	0
77	Snr. Bailiff II	9	0	0	0	0
78	Snr. Bailiff III	8	2	0	2	691,176
79	Bailiff I	7	1	0	3	822,816
80	Bailiff II	6	2	1	2	429,480
81	Bailiff III	5	10	2	10	1,941,240
82	Bailiff IV	4	5	3	5	908,820
83	Library Officer	10	1	0	1	481,044
84	Library Asst.	5	2	0	2	388,248
85	Mechanical Engineer	9	0	0	0	0
86	Electrical Engineer	6	0	0	0	0
87	Electricians	3	3	1	3	517,968
88	Plumber I	5	2	0	2	388,248
89	Watchman	1	20	6	16	2,357,952
90	S/Gardener	3	3	0	3	517,968
91	Gardener	2	4	1	5	832,440
92	Watchman	3	16	1	6	1,035,936
93	Carpenter	2	3	1	3	499,464
94	Court Clert	3	30	26	30	5,179,680
	<u>Sharia Court Division</u>					
95	Chief Wali	16	1	0	1	1,020,912
96	Dep. Chief Wali	15	0	0	0	0
97	Asst. Chief Wali	14	0	0	0	0
98	Prin. Wali I	13	0	0	0	0
99	Prin. Wali II	12	0	0	0	0
100	Snr. Wali I	10	0	0	0	0
101	Snr. Wali II	9	0	0	0	0
102	Upper Sharia I Alkali	15	10	14	16	8,736,720
103	Upper Sharia II Alkali	14	8	2	15	5,730,048
104	Snr. Lower Sharia I	13	20	15	20	12,064,800
105	Snr. Lower Sharia Court II	12	10	5	15	
106	Lower Sharia I	10	15	1	10	
107	Lower Sharia Court II Alka	9	20	0	15	6,182,820
108	Prin. Registrar I	13	5	9	10	3,240,480
109	Prin. Registrar II	12	6	0	5	2,911,320
110	Snr. Registrar I	10	5	3	5	2,405,220
111	Snr. Registrar II	9	10	1	8	3,297,504
112	Higher Registrar	8	7	7	10	3,455,880

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Sharia Court of Appeal**

**Head : 237**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
113	Registrar	7	12	3	5	1,371,360
114	Translator	8	3	0	3	1,036,764
115	Translator	7	2	0	2	548,544
116	Asst. Registrar	6	30	38	40	8,589,600
117	Court Clerk I	5	15	5	15	2,911,860
118	Court Clerk II	4	25	12	30	5,452,920
119	Court Clerk III	3	35	22	32	5,524,992
120	Electrical Asst.	4	0	0	0	0
121	Valuer	2	0	0	0	0
122	Massenger I	3	10	6	10	1,726,560
123	Bailiff II	6	5	0	3	644,220
124	Bailiff III	5	3	0	5	970,620
125	Bailiff IV	4	8	0	5	908,820
126	Massenger II	2	30	25	30	4,994,640
127	Driver	4	3	0	3	545,292
128	Typist I	7	0	0	0	0
129	Typist III	3	3	1	3	517,968
130	Typist II	6	3	0	2	429,480
131	N.W. Man	3	10	0	10	1,726,560
132	N.W. Man I	2	15	29	35	5,827,080
133	N.W. Man I	1	45	39	45	6,631,740
134	Cleaner	1	0	0	0	0
135	Messenger	1	0	3	0	0
136	Gardener	2	5	0	5	832,440
137	Valuer	2	10	0	10	1,664,880
<b>TOTAL</b>			<b>713</b>	<b>390</b>	<b>750</b>	<b>203,746,620</b>

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Sharia Court of Appeal**

**Head : 237**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		16,194,890		14,356,840	
2	Rent Supplement		11,070,467		9,181,171	
3	Utility Allowance		3,096,080		3,127,041	
4	Meal Subsidy		3,406,386		3,440,449	
5	Induc. Allowance		2,465,875		2,490,533	
6	Hazard Allowance					
7	Outfit Allowance		11,360,414		9,474,018	
8	Leave Grant		10,274,972		7,377,722	
9	Telephone		168,145		169,826	
10	Entertainment Allowance		202,921		204,950	
11	Domestic Staff Allowance		3,819,554		3,857,750	
12	Accommodation Allowance		5,650,907		5,707,416	
13	Consolidated Allowance		8,131,291		7,889,677	
	<b>Total</b>		<b>75,841,902</b>		<b>67,277,394</b>	
			<b>2018</b>		<b>2019</b>	
1	<b>Personnel Cost</b>		<b>280,346,941</b>	<b>70,076,667</b>	<b>271,024,014</b>	
2	<b>Overhead Costs</b>		<b>255,000,000</b>	<b>64,684,742</b>	<b>175,000,000</b>	
	<b>Grand Total</b>		<b>535,346,941</b>	<b>134,761,409</b>	<b>446,024,014</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Costs**

**Judiciary - Sharia Court of Appeal**

**Organisation :**

**237**

**Head :**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
302	Transport & Travelling	30,000,000	2,804,000	30,000,000	
303	Utility Services	7,000,000	1,679,600	7,000,000	
304	Telephone Services	10t	0	10t	
305	Stationery	15,000,000	1,750,000	10,000,000	
306	Office Furniture & Equipments	25,000,000	5,614,650	15,000,000	
307	Maint. Of Vehicles & C/assets	40,000,000	18,070,800	20,000,000	
308	Consultancy Service	2,000,000	0	2,000,000	
309	Grant and Contribution	3,000,000	400,000	3,000,000	
310	Training & Staff Dev.	5,000,000	0	5,000,000	
311	Entertainment & Hospitality	20,000,000	2,600,000	10,000,000	
312	Miscellaneous Expenses	25,000,000	5,820,192	10,000,000	
313	Vihicle/Motorcycle/Bicycle Advance	3,000,000	0	3,000,000	
314	Conference and Workshop	15,000,000	0	15,000,000	
315	Purchase of Law Books	6,000,000	890,000	6,000,000	
316	Maint. And Renovation of S/c	50,000,000	19,250,500	30,000,000	
317	State Witness Exp.	6,000,000	3,285,000	6,000,000	
418	Maint. Of Guest House S/c	3,000,000	2,520,000	3,000,000	
	<b>Grand Total</b>	<b>255,000,000</b>	<b>64,684,742</b>	<b>175,000,000</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissioner	Fixed	7	7	7	10t
<b>PERSONAL DEPT.</b>						
3	Secretary	16	2	1	2	10t
4	DPM	16	0	0	0	10t
5	Personnel Assitant	9	0	0	0	10t
6	Personnel Assitant	5	0	0	0	10t
7	Typist Grade II	5	0	0	0	10t
8	Typist Grade III	4	1	0	1	181,764.00
9	Personnel Assitant	4	1	0	1	181,764.00
10	Chief Motor Driver	7	0	0	0	-
11	Sen.Motor Driver	6	3	2	3	644,220.00
12	Motor Drivers	5	4	0	4	776,496.00
13	Motor Drivers	4	1	0	1	181,764.00
14	Messengers	4	3	3	3	545,292.00
15	Messengers	2	2	0	2	332,976.00
16	Cleaners & labourers	3	2	1	2	345,312.00
17	Gordner	2	2	0	2	332,976.00
18	Watchmen	3	3	3	3	517,968.00
19	Watchmen	1	3	1	3	442,116.00
20	Computer Operator	8	1	0	1	345,588.00
21	Computer Operator	6	0	1	0	-
<b>FINANCE DEPT.</b>						
22	Finance Assistant	7	1	0	1	274,272.00
23	Store Keeper	6	0	0	0	-
22	Internal Auditor	8	2	0	2	10t
<b>LOGISTICS &amp; FIELD SERVICE DEPARTMENT</b>						
23	Director	16	1	0	1	10,201,912.00
24	Assistant Director	14	1	0	1	716,256.00
25	Logistic Officer	9	1	0	1	412,188.00
26	Field Service Officer	9	3	0	3	1,236,564.00
<b>PUBLIC &amp; LEGAL AFFAIRS DEPARTMENT</b>						
27	Director	16	1	0	1	1,020,212.00
28	Assiatant Director	14	1	0	1	716,256.00
29	Public Relation Officer	9	1	0	1	412,188.00
30	Legal Officer	9	1	0	1	412,188.00
31	Camera Man	5	1	0	1	194,124.00

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>LOCAL GOVERNMENT ELECTORAL PERSONNEL</b>						
32	Chief Elec. Officers	15	5	5	5	873,672.00
33	Asst. Chief Elect. Off.	14	5	4	5	-
34	Prin. Elec. Officers	13	5	6	5	2,592,384.00
35	Snr. Elec. Officers	12	5	3	5	2,911,320.00
36	High. Elec. Officers	10	0	2	0	-
37	Electoral Officers	9	2	0	2	824,376.00
38	Asst. Elect. Officer I.	8	2	0	2	691,176.00
39	Asst. Elect. Officer II.	7	1	2	1	274,272.00
40	Asst. Elect. Officer III.	6	3	0	3	644,220.00
41	Personnel Assistant	5	4	0	4	776,496.00
42	Messengers	5	3	0	3	582,372.00
43	Watchman	2	3	1	3	499,464.00
	<b>Total</b>		<b>88</b>	<b>43</b>	<b>88</b>	<b>31,094,148.00</b>
			2018		2019	
2	Allowances General					
3	Transport Allowance		5,957,413		5,848,381	
4	Rent Supplement		616,239		622,402	
5	Utility Allowance		614,159		620,300	
6	Security Allowance		221,742		223,960	
7	Induc. Allowance		615,840		621,494	
8	Hazard Allowance		5,271,134		5,323,846	
9	Outfit Allowance					
10	Leave Grant		3,564,531		3,600,177	
11	Telephone					
	<b>Total</b>		<b>16,860,560</b>		<b>16,860,560</b>	
			2018		2019	
1	<b>Personnel Cost</b>		<b>47,954,708</b>	<b>13,069,654</b>	<b>47,954,708</b>	
2	<b>Overhead Costs</b>		<b>30,250,000</b>	<b>240,000</b>	<b>30,250,000</b>	
	<b>Grand Total</b>		<b>78,204,708</b>	<b>13,309,654</b>	<b>78,204,708</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Organisation :**

**State Independent Electoral Commission Sokoto**

**Head :**

**238**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	5,000,000	210,000.00	5,000,000	
3	Utility Services	250,000	10,000.00	250,000	
4	Telephone Services	100,000	-	100,000	
5	Office Stationery	2,000,000	-	2,000,000	
6	Maint. Of Furniture & Equipt.	500,000	-	500,000	
7	Maint. Of Vehicle & C/asset	1,500,000	20,000.00	1,500,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10t	-	10t	
10	Training & Staff Devt.	3,000,000	-	3,000,000	
11	Entertainment & Hospit.	400,000	-	400,000	
12	Miscellaneous	3,000,000	-	3,000,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	1,000,000	-	1,000,000	
15	Voters Education	10,000,000	-	10,000,000	
16	Honoraria	2,500,000	-	2,500,000	
17	Logistics	1,000,000	-	1,000,000	
	<b>TOTAL</b>	<b>30,250,000</b>	<b>240,000.00</b>	<b>30,250,000</b>	



**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : House Service Commission  
Head : 239

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Chairman	Fixed	1	1	1	10t
2	Perm. Commissioner	Fixed	3	3	3	10t
3	Secretary	Fixed	1	1	1	468,592
4	Personnel Management Dept.					
5	H. E. O	8	1	1	1	214,740
6	E. O.	7	3	3	3	582,372
7	A.E.O.	6	1	1	1	181,764
8	Conf. Sec. II	7	2	2	2	548,544
9	Pers. Asst. I	6	0	0	0	-
10	Personnel Asst. III	5	1	1	1	214,740
11	Personnel Asst. III	4	2	2	2	388,248
12	Chief Clerical Officer	7	0	0	0	-
13	Clerical Officer Adm.	4	1	1	1	214,740
14	Senior Typist	6	2	2	2	388,248
15	Typist Grade II	5	0	0	0	-
16	Chief Motor Driver	7	1	1	1	172,656
17	Senior Driver Mechnic	6	2	2	2	363,528
18	Senior Driver	5	4	4	4	690,624
19	Driver II	4	4	4	4	665,952
20	Driver Grade III	3	3	3	3	545,292
21	Head Messenger	4	3	3	3	582,372
22	Snr. Messenger	3	4	4	4	690,624
23	Messenger	2	3	3	3	517,968
24	Tel. Operator	4	1	1	1	166,488
25	Dispatched Clerk	5	1	1	1	172,656
26	Snr. Watchman	3	2	2	2	332,976
27	Snr. Cleaner	3	2	2	2	332,976
28	Receptionist	2	1	1	1	181,764
29	Gardeners	3	1	1	1	172,656
30	Cleaner	2	3	3	3	332,976
31	Watchman	2	4	4	4	332,976
32	Head of Security Guard.	4	1	1	1	181,764
33	Finance & Supply Dept.					
34	Asst. Director	14	1	1	1	274,272
35	Prin. Finance Officer I	12	1	1	1	214,740
36	Snr. Finance Officer II	10	1	1	1	194,124

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation :**

**House Service Commission**

**Head :**

**239**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
37	Accountant. II	8	1	1	1	214,740
38	Snr. Acct. Asst, I	7	1	1	1	345,588
39	Acct. Asst. I	6	2	2	2	548,544
40	Acct. Asst. IV	5	1	1	1	214,740
41	Computer Operator	6	1	1	1	214,740
42	Store officer II	8	1	1	1	412,188
43	Store officer III	7	1	1	1	345,588
44	Store Keeper	6	1	1	1	124,032
45	Planning Dept.					-
46	Planning Officer I	9	1	1	1	224,778
47	Planning Officer II	8	1	1	1	345,588
48	Asst. Plan. Officer	6	1	1	1	214,740
49	Gazette Clerk	5	4	4	4	776,496
	<b>Total</b>		<b>77</b>	<b>77</b>	<b>77</b>	<b>14,303,134</b>
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		6,413,917		6,478,056	
2	Rent Supplement		7,676,327		7,753,090	
3	Utility Allowance		268,446		271,130	
4	Meal Subsidy		338,015		341,395	
5	Inducement		2,211,562		2,233,678	
6	Telephone Allowance		-		-	
7	Maint. Allowance		-		-	
8	Hazard Allowance		-		-	
9	Outfit Allowance		12,363,612		12,487,248	
10	Leave Grant		1,934,231		1,953,573	
	<b>Total</b>		<b>31,206,110</b>		<b>31,518,171</b>	
	<b>Personnel Costs</b>		<b>2018</b>		<b>2019</b>	
1	Personnel Costs		45,509,243	6,135,452	45,821,305	
2	Overhead Costs		77,000,000	1,000,000	92,000,000	
	<b>Grand Total</b>		<b>122,509,243</b>	<b>7,135,452</b>	<b>137,821,305</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**'Overhead Cost**

**Organisation :** House Service Commission

**Head :** 239

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	20,000,000	-	30,000,000	
3	Utility Services	10t	-	2,000,000	
4	Telephone Services	10t	-	10t	
5	Office Stationery	5,000,000	-	4,000,000	
6	Maint. Of Furniture & Equip.	3,000,000	-	5,000,000	
7	Maint. Of Vehicle & C/asset	3,000,000	-	3,000,000	
8	Consultancy Services	10t	-	5,000,000	
9	Grant and Contribution	10t	-	1,000,000	
10	Training & Staff Devt.	30,000,000	-	30,000,000	
11	Entertainment & Hospit.	4,000,000	-	5,000,000	
12	Miscellaneous	10,000,000	-	5,000,000	
13	Bicycle Advance	10t	-	10t	
14	Advertisement	2,000,000	-	2,000,000	
15	Death Repatriation of Corpses	10t	-	10t	
	<b>TOTAL</b>	<b>77,000,000</b>	<b>0</b>	<b>92,000,000</b>	

1	Transport Allowance	20,000,000		30,000,000	
2	Utility Allowance	10,000,000		2,000,000	
3	Telephone Allowance	10,000,000		10,000,000	
4	Office Stationery	5,000,000		4,000,000	
5	Maint. Of Furniture & Equip.	3,000,000		5,000,000	
6	Maint. Of Vehicle & C/asset	3,000,000		3,000,000	
7	Consultancy Services	10,000,000		5,000,000	
8	Grant and Contribution	10,000,000		1,000,000	
9	Training & Staff Devt.	30,000,000		30,000,000	
10	Entertainment & Hospit.	4,000,000		5,000,000	
11	Miscellaneous	10,000,000		5,000,000	
12	Bicycle Advance	10,000,000		10,000,000	
13	Advertisement	2,000,000		2,000,000	
14	Death Repatriation of Corpses	10,000,000		10,000,000	
	<b>Total</b>	<b>77,000,000</b>		<b>92,000,000</b>	

## 2019 SOKOTO STATE ESTIMATES

### APPROVED RECURRENT EXPENDITURE

#### PERSONNEL COST

Organisation : Ministry of Social Welfare, and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>ADMIN. DEPARTMENT</b>						
1	Hon. Commissioner	Fixed	1	1	1	10t
2	Snr. Exc. Officer	9	1	1	1	412,188
3	Higher Exc. Officer	8	1	1	1	345,588
4	Excutive Officer	7	3	0	3	822,816
5	Asst. Exc. Officer	6	2	0	2	429,480
6	Snr. Clerk Officer	6	4	2	4	858,960
7	Clerical Officer	4	3	1	3	545,292
8	Clerical Asst.	3	0	1	0	0
9	Typist	5	4	1	4	776,448
10	Typist	4	1	0	1	181,764
11	Computer operator	6	6	2	6	1,288,440
12	Store Officer	8	1	1	1	345,588
13	Snr. Store Officer	6	0	0	0	0
14	Storeman	4	1	1	1	181,764
15	Chief Driver	7	1	1	1	274,272
16	Snr Driver	4	1	1	1	181,764
17	Driver	3	1	0	1	172,656
18	Chief Electrician	7	3	1	3	822,816
19	Snr. Electrician	4	2	0	2	363,528
20	Electrician	3	1	0	1	172,656
21	Chief Carpenter	7	2	1	2	548,544
22	Asst Chief Carpenter	4	1	1	1	181,764
23	Snr.Carpenter	4	3	1	3	545,292
24	Carpenter	3	1	1	1	172,656
25	Head Watchman	4	1	0	1	181,764
26	Snr Watchman	3	4	4	4	690,624
27	Watchman	2	5	5	5	832,440
28	Watchamn	1	5	3	5	736,860
29	Head Messenger	5	10	9	10	1,941,120
30	Head Messenger	4	0	0	0	0
31	Snr. Massenger	3	2	1	2	345,312
32	Massenger	2	2	0	2	332,976
33	Massenger	1	1	1	1	147,372
34	Head Cleaner	4	5	1	5	908,820
35	Snr. Cleaner	3	9	9	9	1,553,904
36	Cleaner	2	0	0	0	0
37	Cleaner	1	5	3	5	736,860

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Social Welfare, and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>FINANCE &amp; SUPPLY UNIT</b>					0
38	Snr. Accountant	10	1	1	1	481,044
39	Accountant I	9	0	0	0	0
40	Accountant II	8	0	0	0	0
41	Accountng Asst	7	2	1	2	548,544
42	Acct. Asst. I	6	2	1	2	429,480
43	Acct. Asst II	5	1	1	1	194,112
44	Acct. Asst III	4	2	0	2	363,528
45	Acct. Asst IV	3	1	1	1	172,656
46	Int. Auditor	9	1	1	1	412,188
	<b>SOCIAL WELFARE DEPART.</b>					
47	Director S/W	16	1	0	1	1,020,912
48	Deputy Director S/W	15	0	1	0	0
49	Asst. Director S/W	14	0	0	0	0
50	Chief Social Welfare off.	13	0	2	0	0
51	Prin. S/W officer	12	0	1	0	0
52	Snr. S/W Officer	10	2	1	2	962,088
53	S/W officer I	9	3	1	3	1,236,564
54	S/W officer II	8	2	2	2	691,176
55	Chief S/W Asst.	7	2	2	2	548,544
56	Snr. S/W Asst.	6	3	4	3	644,220
57	S/W Asst I	5	10	1	10	1,941,120
58	S/W Asst. II	4	1	0	1	181,764
59	S/W Asst. III	3	6	6	6	1,035,936
60	Prin. Blind Instructor	9	0	0	0	0
61	Blind Intractor	8	0	0	0	0
62	Asst. Blind Instructor	5	8	8	8	1,552,896
63	Snr. Capenter Instructor	5	0	0	0	0
64	Carpentory Intractor	4	2	1	2	363,528
65	Asst. Caprrentary Inst.	3	1	1	1	172,656
66	Leather Asst.	3	2	0	2	345,312
67	Asst Leather Inst.	5	2	0	2	388,224
68	Tailoring Inst.	4	1	1	1	181,764
69	Asst. Tailoring intractor	3	2	0	2	345,312
70	Craftman	3	2	0	2	345,312
71	Attendant I	4	2	1	2	363,528
72	Attendant II	3	6	1	6	1,035,936
73	Attendant III	2	6	1	6	998,928
74	Cook I	4	3	6	3	545,292
75	Cook II	3	3	6	3	517,968
76	Cook III	2	3	3	3	499,464
77	Grade II Teacher	4	2	2	2	363,528
78	Teacher Arabic	3	2	3	2	345,312
79	Arabic Teacher	4	2	2	2	363,528

**2019 SOKOTO STATE ESTIMATES**

**APPROVED RECURRENT EXPENDITURE**

**PERSONNEL COST**

Organisation : Ministry of Social Welfare, and Culutre

Head : 240

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
80	Prin Nursing Staff	10	2	1	2	962,088
81	Senior Nursing Staff	9	1	0	1	412,188
82	Staff Nurses	8	2	1	2	691,176
83	Washman	3	1	1	1	172,656
84	Snr. Caretaker	4	2	1	2	363,528
85	Caretaker	3	1	0	1	172,656
86	Int. Auditor	3	0	0	0	0
<b>SKILL ACQUISITION DEPT.</b>						
87	Director Skills Acquisition	15	1	0	1	873,672
88	Deput Director	13	2	0	2	1,296,192
89	Asst. Director	12	1	0	1	582,264
90	Asst. Executive Officer	10	5	0	5	2,405,220
91	Training Manager	9	6	0	6	2,473,128
92	Supervisors	8	10	0	10	3,455,880
93	Executive Officer Acct.	6	6	0	6	1,288,440
94	Clerical Officer	4	5	0	5	908,820
95	Clerical Asst.	3	5	0	5	863,280
<b>Total</b>			<b>4268</b>	<b>4158</b>	<b>4270</b>	<b>54,545,880</b>
			2018		2019	
1	Allowances General					
2	Transport Allowance		2,681,256		2,608,068	
3	Rent Supplement		2,447,518		2,471,993	
4	Utility Allowance		714,583		721,729	
5	Telephone Allowance		667,516		674,191	
6	Leave Grant		2,753,617		2,781,153	
7	Hazard Allowance		635,698		722,357	
8	Outfit Allowance		2,039,633		2,060,030	
<b>Total</b>			<b>11,939,821</b>		<b>12,039,521</b>	
			2018		2019	
<b>Personnel Costs</b>			<b>66,485,401</b>	<b>28,477,784</b>	<b>66,585,401</b>	
<b>Overhead Costs</b>			<b>979,250,000</b>	<b>406,184,700</b>	<b>900,000,000</b>	
<b>Grand Total</b>			<b>1,045,735,401</b>	<b>434,662,484</b>	<b>966,585,401</b>	

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Costs

Organisation: Ministry of Social Welfare & Culture

Head: 240

Sub-Head	Details of Expenditure	Approved	Actual Exp.	Approved	Remarks
		Provision 2018	Jan - June 2018	Provision 2019	
2	Transport and Travelling	10,000,000	442,500	5,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	10t	0	10t	
5	Stationery	3,000,000	95,000	2,000,000	
6	Maint. Furniture and Equip,	5,000,000	177,500	2,750,000	
7	Maintenance of Vehicle	5,000,000	185,000	3,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training and Staff Dev.	4,000,000	0	4,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	19,000,000	1,036,200	10,000,000	
13	Bicycle Advances	10t	0	10t	
15	Parastatas Board Meeting	250,000	0	250,000	
16	Romo Fishing Festival	4,000,000	0	2,000,000	
19	State and National Cultural Activities	20,000,000	0	10,000,000	
23	Maint. Historical Monuments	5,000,000	0	5,000,000	
25	Feeding of S.W. Institutions	10,000,000	4,800,000	10,000,000	
26	Repatriation and Assistance to needy/OVC	140,000,000	112,768,000	150,000,000	
27	Purchase of drugs for S.W. Institution	10,000,000	0	5,000,000	
28	Documentation and Data collection	3,000,000	0	3,000,000	
29	Maint. Of Social Welfare Institutions	8,000,000	1,500,000	10,000,000	
30	State censorship committee	1,000,000	0	1,000,000	
31	Purchase of training Materials for skill acquisition	10,000,000	0	30,000,000	
32	Welfare Center for Fasting period to needy	15,000,000	10,000,000	15,000,000	
34	Disable Allowances	600,000,000	275,180,500	530,000,000	
35	Neighborhood initiative prog/Allowance	66,000,000	0	66,000,000	
36	Sunnah Mass Marriages	10,000,000	0	10,000,000	
37	Orphans and Vulnerable groups (OVC)	10,000,000	0	15,000,000	
38	Purchase of essential materials to the needy	20,000,000	0	10,000,000	
	<b>TOTAL</b>	<b>979,250,000</b>	<b>406,184,700</b>	<b>900,000,000</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

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

**Head : 241**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b>ADMIN. DEPARTMENT</b>						
1	Executive Chairman	Fixed	1	1	1	10t
2	Permanent Member	Fixed	1	1	1	10t
3	Board Members	Fixed	2	2	2	10t
5	Prin. Executive Officer II	10	1	1	1	10t
6	Prin. Executive Officer II	10	1	1	1	10t
7	Senior Executive Officer	9	1	1	1	10t
8	Higher Exc. Officer	8	1	1	1	345,588
9	Executive Officer	7	7	1	7	1,919,904
10	Data Processing Officer	7	2	0	2	548,544
11	A.E.O Admin	6	6	0	6	1,288,440
12	Con. Sec. IV.	6	1	6	1	214,740
13	Asst. Data Proc. Officer	6	2	1	2	429,480
14	Head Messenger	4	6	2	6	1,090,584
15	Head Watchman	4	2	2	2	363,528
16	Head Cleaner	3	2	1	2	345,312
17	Senior Messenger	3	2	1	2	345,312
18	Senior Watchman	3	4	0	4	690,624
19	Snr. W/Man	3	4	1	4	690,624
20	Senior Cleaner	2	4	1	4	665,952
21	Messenger	2	4	2	4	665,952
22	Watch Man Grade II	2	6	3	6	998,928
<b>STUDENTS MATTERS</b>						
23	Director Students	16	1	1	1	10t
24	Deputy Director Students	16	1	1	1	1,020,912
25	Senior Matters	15	1	1	1	1,020,912
<b>FINANCE &amp; SUPPLY UNIT</b>						
26	Asst. Chief Executive Office Acct.	13	1	1	1	10t
27	Prin. Exc. Officer Acct.	12	2	2	2	10t
28	Accounting Asst	7	2	5	2	548,544
29	Acct. Asst. I	6	2	5	2	429,480
30	Acct. Asst. IV	3	1	5	1	172,656
<b>Total</b>			<b>71</b>	<b>50</b>	<b>71</b>	<b>13,796,016</b>



**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Department for Scholarship and Students Matters  
Head : 241**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		-		1,100,762	
2	Rent Supplement		-			
3	Utility Allowance		-		800,000	
4	Telephone Allowance		-			
5	Leave Grant		-		1,224,100	
6	Hazard Allowance		-			
7	Outfit Allowance		-		1,200,000	
	<b>Total</b>				<b>4,324,862</b>	
	<b>Personal Costs</b>		<b>2018</b>		<b>2019</b>	
1	Personal Costs		18,120,878	9,301,686	18,120,878	
2	Overhead Costs		24,600,000	3,291,820	24,600,000	
	<b>Grand Total</b>		<b>42,720,878</b>	<b>12,593,506</b>	<b>42,720,878</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

Organisation : Department for Scholarship and Students Matters

Head : 241

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	3,000,000	870,000	3,000,000	
3	Utility Services	0	0	0	
4	Telephone Services	0	30,450	0	
5	Office Stationery	1,600,000	365,000	1,600,000	
6	Maint. Of Furniture & Equipt.	500,000	125,500	500,000	
7	Maint. Of Vehicle & C/asset	1,600,000	350,870	1,600,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	800,000	0	800,000	
10	Training & Staff Devt.	500,000	0	500,000	
11	Entertainment & Hospit.	800,000	350,000	800,000	
12	Miscellaneous Ex.	4,000,000	1,200,000	4,000,000	
12	Workshop for Students Leaders	3,500,000	0	3,500,000	
13	Bycle Advances	10t	0	10t	
14	Nat. / Int./Youth Exchange Visit	4,800,000	0	4,800,000	
15	Printing of Scholarship Forms	3,500,000	0	3,500,000	
	<b>Total</b>	<b>24,600,000</b>	<b>3,291,820</b>	<b>24,600,000</b>	

**2019 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 2018	Actual Jan- June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Special Adviser	Fixed	1	1	1	1,250,110
<b>ADMIN. DEPARTMENT</b>						
3	Personnel Asst. I	8	2	1	2	691,176
4	Personnel II/III	7	1	1	1	274,272
5	Personnel III	3	3	0	3	517,968
6	Assist. Data Processing Officer	6	4	2	4	858,960
7	Comp. Operator	3	4	0	4	690,624
8	Chief Driver	7	1	1	1	274,272
9	Senior Driver	6	1	1	1	214,740
10	Driver Grade I	5	2	2	2	388,248
11	Driver	3	3	0	3	517,968
12	Head Messenger	4	5	5	5	908,820
13	Messenger	2	13	4	13	2,164,344
14	Senior Watchman	2	6	2	6	998,928
15	Watchman	1	6	2	6	884,232
16	Senior Cleaner	1	5	1	5	736,860
17	Cleaner	2	6	2	6	998,928
<b>BUDGET DEPARTMENT</b>						
18	Director Budget	16	1	1	1	10t
19	Deputy Dir. Budget	15	1	1	1	10t
20	Asst. Director	14	2	1	2	1,432,512
21	Chief Budget Analyst	13	2	1	2	1,296,192
22	Prin. Budget Analyst	12	3	2	3	1,746,792
23	Senior Budget Analyst	10	2	3	2	962,088
24	Budget Analyst	9	2	2	2	824,376
25	Budget Analyst II	8	5	3	5	1,727,940
26	Computer Analyst	8	5	1	5	1,727,940
27	Data Process Officer	7	5	1	5	1,371,360
28	Budget Examiner	7	5	4	5	1,371,360
29	Asst. Budget Exam.	6	5	1	5	1,073,700
30	Computer Operator	6	5	0	5	1,073,700
31	Typist	5	2	1	2	388,248
32	Head Messenger	4	5	1	5	908,820
33	Messenger	4	4	1	4	727,056
<b>FINANCE &amp; SUPPLY</b>						
34	Snr. Acct. Asst.	6	1	1	1	214,740
35	Account Asst.	6	3	0	3	644,220
36	Store officer	10	1	1	1	481,044
37	Store Assistant	3	3	3	3	517,968

**2019 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 2018	Actual Jan- June 2018	Approved Provision 2019	Cost
	<b><u>ECONOMIC PLANNING DEPT.</u></b>					
38	Director Planning	16	1	1	1	1,020,212
39	Deputy Director Planning	15	1	1	1	873,672
40	Asst. Director Planning	14	1	0	1	716,256
41	Chief Planning Officer	13	1	2	1	648,096
42	Prin. Plan. Officer	12	2	0	2	1,164,528
43	Snr. Plann. Officer	10	4	4	4	1,924,176
44	Planning Officer I	9	4	4	4	1,648,752
45	Planning Officer II	8	5	5	5	1,727,940
	<b><u>STATE BUREAU OF STATISTICS (SBS)</u></b>					
55	Statistician General	Fixed	1	1	1	0
	<b><u>STATISTICIANS</u></b>					
56	Director Statistics	16	1	1	1	1,020,212
57	Deputy Director Statistician	15	1	1	1	873,672
58	Asst. Director Stat.	14	1	1	1	716,256
59	Chief Statistician	13	2	2	2	1,296,196
60	Prin. Statistician	12	2	2	2	1,164,528
61	Snr. Statistician	10	3	3	3	1,443,132
62	Statistician I	9	2	2	2	824,376
63	Statistician II	8	4	4	4	2,073,528
	<b><u>STATISTICAL OFFICERS</u></b>					
64	Chief Statistician Officer	13	5	3	5	3,240,480
65	Asstist Chief Statistical officer	12	4	6	4	0
66	Prin. Statistical Officers	10	1	0	1	481,044
67	Snr. Statistical Officer	9	2	0	2	824,376
68	Higher Stistical off.	8	5	1	5	1,727,940
69	Statistical off.	7	5	5	5	1,371,360
70	Asst. Sta. Officer	6	8	3	8	1,717,920
	<b><u>STATISTICAL ASSISTANTS</u></b>					
71	Chief Statistical Assistants	7	2	2	2	548,544
72	Snr. Statistical Assistants I	6	3	0	3	644,220
73	Snr. Statistical Assistants II	5	4	4	4	776,496
74	Statistical Assistants	4	9	4	9	1,635,876
	<b><u>ENUMERATORS</u></b>					
75	Enumerators	4	9	0	9	1,635,876
76	Assitant Enumerator I	3	3	1	3	517,968
	<b><u>ICT &amp; DATA BASED</u></b>					
77	Chief Programme Analyst	14	1	0	1	716,256
78	Assitant Chief Programme Analyst	13	1	0	1	648,096
79	Principal Programme Analyst	12	1	0	1	582,264
80	Senior Programme Analyst	10	1	0	1	481,044

2019 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 2018	Actual Jan- June 2018	Approved Provision 2019	Cost
81	Programme Analyst I	9	1	0	1	412,188
82	Programme Analyst II	8	3	0	3	1,036,764
83	Chief Data Processing Officer	13	1	0	1	648,096
84	Asst. Chief Data Processing Officer	12	1	0	1	582,264
85	Principal Data Processing Officer	10	1	0	1	481,044
86	Senior Data Processing Officer	9	1	0	1	412,188
87	Higher Data Processing Officer	8	2	0	2	691,176
88	Data Processing Officer	7	4	0	4	1,097,088
89	Assist Data Processing Officer	6	5	0	5	1,073,700
<b>INTERNATIONAL COOPERATION DEPT.</b>						
90	Director	16	1	0	1	1,020,212
91	Deputy Director	15	0	0	0	0
92	Asst. Director	14	1	0	1	716,256
93	Chief Development Officer	13	0	0	0	0
94	Prin. Development Officer	12	0	0	0	0
95	Snr. Development Officer	10	1	0	1	481,044
96	Development Officer I	9	0	0	0	0
97	Development Officer II	6	5	0	5	1,073,700
<b>MONITORING AND EVALUATION DEPT.</b>						
98	Director	16	1	0	1	1,020,212
99	Deputy Director	15	1	0	1	873,672
100	Asst. Director	14	1	0	1	716,256
101	Chief Monitoring Officer	13	1	0	1	648,096
102	Prin. Monitoring Officer	12	1	0	1	582,264
103	Snr. Monitoring Officer	10	1	0	1	481,044
104	Monitoring Officer I	9	0	0	0	0
105	Monitoring Officer II	6	5	0	5	1,073,700
	<b>Total</b>		<b>264</b>	<b>118</b>	<b>264</b>	<b>82,666,762</b>
			<b>2018</b>		<b>2019</b>	
1	Transport Allowance		3,458,828		3,458,828	
2	Rent Supplement		3,013,036		3,013,036	
3	Utility Allowance		323,430		323,430	
4	Security Allowance		-		-	
5	Meals Subsidy		442,383		442,383	
6	Other Allowances		-		-	
7	Outfit Allowance		-		-	
8	Leave Grant		2,763,598		2,763,598	
9	Telephone		-		-	
	<b>Total</b>		<b>10,001,275</b>		<b>10,001,275</b>	
			<b>2018</b>		<b>2019</b>	
1	Personel Cost		92,668,037	32,997,431	92,668,037	
2	Overhead Costs		435,100,000	80,237,758	430,100,000	
	<b>Grand Total</b>		<b>527,768,037</b>	<b>113,235,189</b>	<b>522,768,037</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

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

**Min. For Budget & Economic Planning  
242**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport & Travelling	30,000,000	4,200,000	20,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Service	10t	0	10t	
5	Stationaries	5,000,000	0	5,000,000	
6	Office Furniture & Equipments	15,000,000	0	10,000,000	
7	Maint. Of Vehicles & C/assets	10,000,000	0	5,000,000	
8	Consultancy Service	30,000,000	0	15,000,000	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Dev.	15,000,000	0	15,000,000	
11	Entertainment & Hospitality	1,000,000	0	1,000,000	
12	Miscellaneous Expenses	10,000,000	1,490,000	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	Seminar & Workshop	40,000,000	19,674,198	40,000,000	
15	Printing of Estimates	10,000,000	0	10,000,000	
16	Maint. Of Computers	2,500,000	0	2,500,000	
17	State Strategic Plan Printing and Vision	5,000,000	0	10,000,000	
18	Printing of Progress Report	1,000,000	0	1,000,000	
19	Purchase of Library Books	1,000,000	0	1,000,000	
20	Budget Expenses	70,000,000	46,880,000	60,000,000	
21	Budget Imp. & Mon. Comm.	7,500,000	0	5,000,000	
22	State Manpower Comm.	5,000,000	0	5,000,000	
23	State Strategic Plan Production/Dev. and	15,000,000	0	15,000,000	
24	Statistical Surveys	15,000,000	2,500,000	15,000,000	
25	Printing of Market Calender	3,500,000	0	3,500,000	
26	Imp. of State Statis. Master Plan	15,000,000	0	15,000,000	
27	Food and Nutrition Committee	10,000,000	0	10,000,000	
28	Stakeholders Dev. Committee	10,000,000	0	10,000,000	
29	SDGs Expenses	55,000,000	0	40,000,000	
30	Equiping 23 LG Statistical Offices	8,500,000	0	8,500,000	
31	Production of State Statistical Year Book	6,500,000	5,493,560	6,500,000	
32	State Consultative Committee on Statistics	3,600,000	0	3,600,000	
33	World Statistics Day Celebration	0	0	0	
34	Monthly State Wide Price Indices	0	0	0	
35	Supervision & Magnt. Of Dev. Asst.	15,000,000	0	10,000,000	
36	Supervision & Monitoring of Capital Projects	15,000,000	0	10,000,000	
38	S. I. P. Activities	5,000,000	0	7,500,000	
39	United Nation Sustainable Development Partnership Framework (UNSDPF) Growth, Technical Working Development			15,000,000	New
40	Plan Group			15,000,000	New
41	Policy process Implementation of the State Fiscal			15,000,000	New
42	Responsibility Law Expenses			20,000,000	New
	<b>Total</b>	<b>435,100,000</b>	<b>80,237,758</b>	<b>430,100,000</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**'Overhead Cost**  
**Department of Physically Challenged**

**Organisation :**

**243**

**Head :**

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport & Travelling	2,000,000	300,000	500,000	
3	Utility Services	10t	0	10t	
4	Telephone Service	10t	0	10t	
5	Entertainment & Hospitality	100,000	45,000	100,000	
6	Office Stationary	2,500,000	85,200	500,000	
7	Maint. Of Vehicle &C/asset	1,000,000	121,800	1,000,000	
8	Maint. Of Funiture and Equipment	1,400,000	0	1,400,000	
9	Training & Staff Dev.	1,000,000	0	1,000,000	
10	Grant and Contribution	10t	0	10t	
11	Feeding of Disable Inst.	5,000,000	1,500,000	1,000,000	
12	Miscellaneous Expenses	8,000,000	0	3,000,000	
13	Assistant to needy	10,000,000	0	1,000,000	
14	Purchase of Drug to Disable	10t	0	10t	
15	Maint of Inst.	5,000,000	0	3,000,000	
16	Sport Equipment for the Inst.	10t	0	10t	
17	Student Uniform	1,500,000	0	1,500,000	
18	Pratical materials	5,000,000	0	2,000,000	
19	Monitoring& Inspection of Disables	1,000,000	0	10t	
20	Seminar & Workshop	4,500,000	0	2,000,000	
21	Disable Allowances	10t	0	10t	
22	Trainees	5,000,000	0	3,000,000	
23	International Disable Celebrations	2,000,000	0	2,000,000	
24	(CBR)	1,000,000	0	1,000,000	
25	Contribution to the education of physically challenged children	5,000,000	0	5,500,000	
	<b>Grand Total</b>	<b>61,000,000</b>	<b>2,052,000</b>	<b>29,500,000</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
	<b>ADMINISTRATION DEPARTMENT</b>					
2	Chief Executive Officer	14	1	0	1	10t
3	Asst. Executive Officer	13	1	0	1	10t
4	Prin. Executive Officer I	12	1	0	1	10t
5	Prin. Executive Officer II	10	1	0	1	10t
6	Snr. Executive Officer	9	1	0	1	10t
7	Higher Executive Officer	8	1	1	1	345,588
8	Executive Officer	7	1	0	1	274,272
9	Asst. Executive Officer	6	1	0	1	214,740
10	Chief Sec. Asst	13	1	0	1	10t
11	Prin. Sec. Asst I	12	1	0	1	10t
12	Prin. Sec. Asst II	10	1	0	1	10t
13	Prin. Sec. Asst III	9	1	0	1	10t
14	Prin. Sec. Asst IV	8	1	0	1	345,588
15	Snr. Sec. Asst	7	1	0	1	274,272
16	Sec. Asst. Asst I	6	2	0	2	429,480
17	Sec. Asst. Asst II	5	1	0	1	194,112
18	Snr Typist	7	1	0	1	274,272
19	Typist Grade I	6	1	0	1	214,740
20	Typist Grade II	5	1	0	1	194,112
21	Typist Grade III	4	1	0	1	181,764
22	Typist	3	1	2	1	172,656
23	Head Messenger	4	1	0	1	181,764
24	Snr Messenger	3	2	0	2	345,312
25	Messenger	2	3	0	3	499,464
26	Porter	5	1	0	1	194,112
27	Head Cleaner	3	1	0	1	172,656
28	Snr Cleaner	2	1	0	1	166,488
29	Cleaner	1	1	0	1	147,372
30	Head Security Guard	4	0	0	0	0
31	Snr Security Guard	3	1	0	1	172,656
32	Security Guard I	2	1	0	1	166,488
33	Security Guard II	1	1	0	1	147,372
34	Head Watchman	4	1	0	1	181,764
35	Snr. Watchman	3	2	0	2	345,312
36	Watchman	2	5	0	5	832,440
37	Watchman II	1	7	0	7	1,031,604
38	Chief Clerical Officer	7	2	0	2	548,544
39	Snr. Clerical Officer	6	2	0	2	429,480
40	Clerical Officer I	5	2	0	2	388,224



**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : **Ministry of Environment**

Head : **244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
41	Clerical Officer II	4	2	0	2	363,528
42	Clerical Assistant	3	5	0	5	863,280
43	Chief Motor Driver	7	1	0	1	274,272
44	Snr. Motor Driver/Mech I	6	1	0	1	214,740
45	Snr Motor Dirver/Mech II	5	2	0	2	388,224
46	Motor Dirver/Mech II	4	1	0	1	181,764
47	Heavy Lorry Driver	4	3	0	3	545,292
48	Motor Driver	3	4	0	4	690,624
49	Telephone Operator	3	1	0	1	172,656
50	Telephone Attendant	2	1	0	1	166,488
<b>PLANNING RESERARCH &amp; STATISTICS DEPT.</b>						
51	Dirctor	16	1	0	1	1,020,912
52	Deputy Director	15	1	0	1	873,672
53	Chief Planning Officer	14	1	0	1	716,256
54	Planning Officer I	9	1	1	1	412,188
55	Planning Officer II	8	1	1	1	345,588
56	Asst. Statistics	6	1	0	1	214,740
57	Planning Assistant	3	1	0	1	172,656
<b>GEOGRAPCI INFORMATION</b>						
58	Prin. Data Processing Officer	12	1	0	1	582,264
59	Senior data processig officer	10	1	0	1	481,044
60	Computer Operator	6	1	0	1	214,740
<b>CLIMATE CHANGE UNIT</b>						
61	Chief land Resources Officer	15	1	0	1	873,672
62	Dep.Chief land Resource officer	14	1	0	1	716,256
63	Asst.Chief land Resource Officer	13	1	0	1	648,096
64	Prin. Land resource Officer i	12	2	0	2	582,264
65	Prin. Land resource Officer ii	10	1	0	1	481,044
66	Senior land Resources Officer	9	3	0	3	1,236,564
67	Higher Land Resource Officer	8	4	0	4	1,382,352
<b>FINANCE AND SUPPLY DEPARTMENT</b>						
68	Asst. Director Of finance	14	1	0	1	10t
69	Chief Finance Officer	13	1	0	1	10t
70	Prin. Finance Officer	12	1	0	1	10t
71	Senior Finance Officer	10	1	0	1	10t
72	Finance Officer i	9	1	0	1	10t
73	Finance Officer ii	8	1	0	1	10t

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision	Actual Jan. - June	Approved Provision	Cost
			2018	2018	2019	
74	Senior Finance Asst.	7	1	0	1	274,272
75	Finance Assistant i	6	4	0	4	858,960
76	Finance Assistant ii	5	5	0	5	970,560
77	Finance Assistant iii	4	1	0	1	181,764
78	Finance Assistant iv	3	1	0	1	172,656
79	Chief Store Officer	13	1	0	1	648,096
80	Prin. Store Officer i	12	1	0	1	582,264
81	Prin. Store Officer ii	10	1	0	1	481,044
82	Senior Store Officer	9	1	0	1	412,188
83	Higher Store Officer	8	1	0	1	345,588
84	Store Officer	7	1	0	1	274,272
85	ASSt. Store Officer	6	2	0	2	429,480
86	Senior Store Keeper	5	3	0	3	582,336
87	Store Keeper	4	1	0	1	181,764
88	Store Assistant	3	1	0	1	172,656
89	Internal Auditor	6	1	0	1	214,740
ENVIRONMENTAL HEALTH CONTROL DEPT.						
90	Director of Environment	16	1	0	1	1,020,912
91	Deputy Director	15	1	0	1	873,672
92	Asst. Director	14	1	0	1	716,256
93	Chief Envr. Health Off.	13	2	2	2	648,096
94	Prin. Environmental Health off.	12	1	0	1	582,264
95	Snr. Envr. Health Officer	10	1	0	1	481,044
96	Higher Enr. Health off.	9	2	0	2	824,376
97	Environmental Health Officer	8	26	24	26	8,985,288
98	Chief Health Supritwdant	13	1	0	1	648,096
99	Higher Health Supritendant I	9	2	0	2	824,376
100	Higher Health Supritendant II	8	1	0	1	345,588
101	Chief Health Assitant	8	2	0	2	691,176
102	Principal Health Assistant	7	3	0	3	822,816
103	Snr. Health Assistant	6	3	0	3	644,220
104	Higher Health Assistant	5	5	0	5	970,560
105	Health Assistant	4	5	0	5	908,820
106	Head Health Attendant	4	2	0	2	363,528
107	Snr. Health Attendant	3	1	0	1	172,656
108	Health Attendant	2	1	0	1	166,488
109	Sanitary Inspector	4	11	10	11	1,999,404
110	Sanitary Inspector	3	1	0	1	172,656
111	Sanitary Inspector	2	1	0	1	166,488
112	Sanitary Inspector	1	2	0	2	294,744

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
<b><u>POLLUTION CONTROL UNIT</u></b>						
113	Deputy Director	15	1	0	1	873,672
114	Chief Scientific Officer	14	1	0	1	716,256
115	Asst. Chief Scientific officer	13	1	0	1	648,096
116	Principal Scientific Officer	12	1	0	1	582,264
117	Snr. Scientifica Officer	10	1	0	1	481,044
118	Scientifica Officer I	9	1	0	1	412,188
119	Sceintific Officer II	8	1	0	1	345,588
<b><u>EROSION AND FLOOD MANAGEMNT DEPT.</u></b>						
120	Director	16	1	1	1	1,020,912
121	Deputy Director	15	1	0	1	873,672
122	Asst. Director	14	1	1	1	716,256
123	Chief Land Resources off.	13	1	0	1	648,096
124	Prin. Land Resources Officer	12	1	0	1	582,264
125	Snr. Land Resource Officer	10	1	0	1	481,044
126	Land Resoruces Officer I	9	1	0	1	412,188
127	Land Resources Officer II	8	2	0	2	691,176
128	Chief Works Supritendant	14	3	0	3	716,256
129	Asst Works Suprt	13	1	0	1	648,096
130	Prin .Works Supritendant I	12	1	0	1	582,264
131	Prin .Works Supritendant II	10	1	0	1	481,044
132	Snr. Works Supritendant	9	1	0	1	412,188
133	Higher Works Supritendant	8	1	0	1	345,588
134	Works Supritendant	7	1	0	1	274,272
135	Asst. Works Supritendant	6	1	0	1	214,740
136	Chief Technical Asstistance	7	1	0	1	274,272
137	Snr. Techincal Assistant I	6	1	0	1	214,740
138	Snr. Techincal Assistant II	5	1	0	1	194,112
139	Technical Assistant I	4	2	0	2	363,528
140	Technical Assitant II	3	1	0	1	172,656
141	Chief Tech. Officer (Survey)	14	1	0	1	716,256
142	Asst. Chief Tech Officer (Survey)	13	1	0	1	648,096
143	Prin. Tech Off (Survey) I	12	1	0	1	582,264
144	Prin. Tech Off (Survey) II	10	1	0	1	481,044
145	Snr. Tehc Officer (Survey)	9	1	0	1	412,188
146	Higher Tech. Officer (Survey)	8	1	0	1	345,588
147	Technical Officer(Survey)	7	1	0	1	274,272
148	Asst. Technical officer	6	1	0	1	214,740

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : Ministry of Environment

Head : 244

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
149	Chief Technical Assitant I	7	1	0	1	274,272
150	Snr. Tech. Assistant I	6	1	0	1	214,740
151	Snr. Tech. Assistant II	5	1	0	1	194,112
152	Technical Assistant I	4	1	0	1	181,764
153	Technical Assistant II	3	1	0	1	172,656
<b>FORESTRY DEPTARMENT</b>						
154	Director	16	1	1	1	1,020,912
155	Deputy Director	15	4	3	4	2,621,016
156	Asst. Director	14	2	2	2	1,432,512
157	Chief Forest Officer	13	1	1	1	648,096
158	Principal Forest Officer	12	1	1	1	582,264
159	Snr. Forest Officer	10	1	0	1	481,044
160	Forest Officer I	9	3	0	3	1,236,564
161	Forest Officer II	8	1	0	1	345,588
162	Chief Forest Supritendant	14	1	0	1	716,256
163	Asst Forest Supritendant	13	1	0	1	648,096
164	Prin. Forest Suprt. I	12	1	0	1	582,264
165	Prin. Forest Suprt. II	10	1	0	1	481,044
166	Snr. Forest Suprt	9	1	0	1	412,188
167	Higher Forest Suprt	8	0	0	0	0
168	Forest Supritendant	7	1	0	1	274,272
169	Assitant Forest Supritendant	6	1	0	1	214,740
170	Assitant Forest Supritendant II	4	0	0	0	0
171	Forest Suprt	3	2	0	2	345,312
172	Chief Forest Ranger	7	0	0	0	0
173	Snr. Forest Ranger	6	0	0	0	0
174	Forester	4	32	0	32	5,816,448
175	Forest Guard	3	2	0	2	345,312
176	Chief Forest Overseer	7	1	0	1	274,272
177	Asst. Chief Forest Overseer	6	20	23	20	4,294,800
178	Snr. Forest Overseer	5	1	0	1	194,112
179	Forest Overseer	4	3	8	3	545,292
180	Assistant Forest Overseer	3	2	0	2	345,312
181	Forest Attendant I	3	80	77	80	13,812,480
182	Forest Attendant II	2	1	0	1	166,488
183	Forest Attendant III	1	1	0	1	147,372
184	Patrol Guard I	3	1	0	1	172,656
185	Patrol Guard II	2	2	0	2	332,976
186	Asst. Chief Wildlife Officer	13	1	0	1	648,096
187	Prin. Wildlife Officer	12	1	0	1	582,264

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Environment**

**Head : 244**

S/No.	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
188	Sn Wildlife Officer	10	1	0	1	481,044
189	Wildlife Officer I	9	1	0	1	412,188
190	Wildlife Officer II	8	1	0	1	345,588
191	Chief Game Guard	8	1	0	1	345,588
192	Asst. Chief Game Guard	7	1	0	1	274,272
193	Snr. Game Guard	6	1	0	1	214,740
194	Game Guard	5	1	0	1	194,112
195	Prin. Tech. Officer	12	1	0	1	582,264
196	Asst. Forest Draughtsman	5	2	0	2	388,224
197	Snr. Boundry Guard	3	2	0	2	345,312
198	Asst. Forest Driver	6	1	0	1	214,740
199	Chief Motor Driver	7	1	0	1	274,272
200	Snr. Motor Driver	5	1	0	1	194,112
201	Head Watchman	4	1	0	1	181,764
202	Watchman	2	1	0	1	166,488
<b>Total</b>			<b>442</b>	<b>160</b>	<b>442</b>	<b>118,750,433</b>
			<b>2018</b>		<b>2019</b>	
1	Allowances General		1,597,839		1,613,817	
2	Transport Allowance		626,790.00		633,058	
3	Rent Supplement		321,797		325,015	
4	Utility Allowance					
5	Maint. Allowance		43,121		43,552	
6	Hazard Allowance		29,634		29,930	
7	Outfit Allowance					
8	Telephone Allowance					
9	Leave Grant		773,863.00		781,602	
			<b>3,393,044</b>		<b>3,426,974</b>	
			<b>2018</b>		<b>2019</b>	
1	Personnel Cost		122,143,478	0	122,177,407	
2	Overhead Costs		50,500,000	0	50,500,000	
<b>Grand Total</b>			<b>172,643,478</b>	<b>0</b>	<b>172,677,407</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

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

Sub-Head	Details of Expenditure	Approved	Actual Exp.	Approved	Remarks
		Provision 2018	Jan - June 2018	Provision 2019	
2	Transport and Travelling	10,000,000	-	10,000,000	
3	Utility Services	10,000,000	-	10,000,000	
4	Telephone Services	10,000,000	-	10,000,000	
5	Office Stationery	2,500,000	-	2,500,000	
6	Maint. Of Furniture & Equipt.	10,000,000	-	10,000,000	
7	Maint. Of Vehicle & C/asset	2,000,000	-	2,000,000	
8	Consultancy Services	10,000,000	-	10,000,000	
10	Training & Staff Devt.	3,000,000	-	3,000,000	
11	Entertainment & Hospit.	3,000,000	-	3,000,000	
12	Miscellaneous	20,000,000	-	20,000,000	
13	Bicycle Advance	10,000,000	-	10,000,000	
	<b>Total</b>	<b>50,500,000</b>	<b>-</b>	<b>50,500,000</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : MIN. FOR SOLID MINERAL AND NATURAL RESOURCE:

Head : 245

S/NO	Details of Expenses	Grade Level	Approved	Actual Jan-June.	Approved	Cost
			2018	2018	2019	
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Perm. Secretary	Fixed	1	1	1	10t
	<b>PERSONNEL DEPARTMENT</b>					10t
3	Director Admin	16	0	1	0	10t
4	Deputy Director Admin	15	0	1	0	10t
5	Chief Executive Officer	14	0	1	0	10t
6	Asst. Executive Officer I	13	0	2	0	10t
7	Prin. Executive Officer I	12	0	1	0	10t
8	Prin. Executive Officer II	12	0	1	0	10t
9	Snr.. Executive Officer	10	0	1	0	10t
10	Higher Executive Officer	9	0	1	0	10t
11	Asst. Executive Officer	8	0	1	0	10t
12	Asst. Executive Officer	7	0	1	0	10t
13	Clerical Officer	6	2	2	2	429,480
14	Asst. Clerical Officer	5	1	2	1	194,112
15	Senior Drivers	4	1	1	1	181,764
16	Drivers	3	3	3	3	517,968
17	Senior Messenger	3	1	1	1	172,656
18	Mesengers	2	5	3	5	832,440
19	Senior Cleaner	3	1	1	1	172,656
20	Cleaners	2	6	4	6	998,928
21	Watchmen	2	1	1	1	166,488
22	Computer Analyst	6	1	1	1	214,740
	<b>SOLID MINERALS DEPARTMENT</b>					10t
23	Director Solid Minerals	16	1	1	1	10t
24	Deputy Director (Partnership)	15	1	1	1	716,256
25	Dep. Dir. S/Scale Mining)	14	1	1	1	648,096
26	Processing Officers	13	1	1	1	582,264
27	Coopeatives Officer	12	1	1	1	481,044
28	Geo-Hazards Officers	10	1	1	1	412,188
29	Senior Scientific Officers	9	1	1	1	345,588
30	Scientific Officers	8	1	1	1	548,544
31	Technical Officers	7	2	3	2	548,544
32	Drillers	7	2	2	2	388,224
33	Goelogists	5	2	2	2	388,224
34	Goelogists Assaitants	5	2	2	2	388,224
35	Inspectors of Mining	5	2	2	2	363,528
36	Asst. Sub-Inspects of Mining	4	2	2	2	363,528
37	Field Assistants	4	2	2	2	345,312
38	Goographic Assistants	3	2	2	2	
	<b>SOLID MINERALS DEPARTMENT</b>					10t
39	Director Natural Resources	16	1	1	1	0
40	Deputy Director Resources	15	0	1	0	
41	Asst. Dir. Renewable Energy	14	1	1	1	1,020,912

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : MIN. FOR SOLID MINERAL AND NATURAL RESOURCE:

Head : 245

S/NO	Details of Expenses	Grade	Approved	Actual	Approved	Cost
		Level	2018	Jan-June. 2018	2019	
42	Asst. Dir. Hydropower/Wing	14	1	1	1	1,020,912
43	Chief Hydrologists	13	0	1	0	0
44	Hydrologists	12	1	1	1	873,672
45	Asst. Technical Officers	9	0	1	0	0
46	Technical Officers	8	1	1	1	345,588
47	Technical Assistant	7	1	1	1	274,272
<b>FINANCE DEPARTMENT</b>						
48	Director Finance & Supply	15	0	1	0	0
49	Deputy Dir. Finance & Supply	14	0	1	0	0
50	Asst. Dir. Finance & Supply	12	0	1	0	0
51	Prin. Executive Officer Acct. I	10	0	1	0	0
52	Prin. Executive Officer Acct. II	9	0	1	0	0
53	Higher Executive Officer	8	0	1	0	0
54	Executive Officer	7	0	1	0	10t
55	Clearical Officer	6	1	2	1	214,740
56	Asst. Clearical Officer	5	1	2	1	194,112
57	Senior Driver	4	0	0	0	0
58	Drivers	3	1	1	1	172,656
59	Senior Messnger	3	0	0	0	0
60	Messengers	2	1	1	1	166,488
61	Senior Cleaner	3	0	0	0	0
62	Cleaners	2	0	0	0	0
63	Computer Analyst	6	1	1	1	214,740
<b>PLANNING, RESEARCH &amp; STISTICS DEPARTMENT</b>						
64	Dir. Planning Res. & Statistics	17	0	1	0	10t
65	Dep. Dir. Plan. Res. Stat.	15	0	1	0	10t
66	Chief Planning Officer	14	1	1	1	10t
67	Asst. Chief Planning Officer	13	0	1	0	10t
68	Prin. Planning Officer	12	0	1	0	10t
69	Planning Officer	9	0	1	0	0
70	Asst. Planning Officer	7	1	1	1	274,272
71	Chief Reseach Officer	14	0	1	0	0
72	Asst. Chief Research Officer	13	0	1	0	0
73	Prin. Research Officer	12	0	1	0	0
74	Senior Research Officer	10	0	1	0	0
75	Research Officer	14	1	1	1	1,020,912
76	Chief Statistics Officer	13	0	1	0	0
77	Statistics Officer	9	1	1	1	481,044



**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : MIN. FOR SOLID MINERAL AND NATURAL RESOURCE:

Head : 245

S/NO	Details of Expenses	Grade	Approved	Actual	Approved	Cost
		Level	2018	Jan-June. 2018	2019	
78	Chief Data Processing Officer	9	0	1	0	0
79	Asst. Chief Data Proc. Officer	14	1	1	1	10t
80	Prin. Data Processing Officer	12	0	1	0	10t
81	Snr. Data Proc. Officer	10	0	1	0	10t
82	Higher Data Processing Officer	8	1	1	1	345,588
83	Data Processing Officer GR I	6	0	0	0	0
84	Data Processing Officer GR II	5	1	1	1	194,112
	<b>Total</b>		<b>57</b>	<b>78</b>	<b>57</b>	<b>18,552,041</b>
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		1,148,085		1,159,566	
2	Rent Supplement		7,900,933		7,979,942	
3	Utility Allowance		8,415,988		8,500,147	
4	Security Allowance		-		-	
5	Maint. Allowance		280,746		283,553	
6	Outfit Allowance		332,017		235,338	
7	Leave Grant		2,554,402		2,473,624	
8	Telephone Allowance		-		-	
	<b>Total</b>		<b>20,632,171</b>		<b>20,632,171</b>	
	<b>Personal Costs</b>		<b>2018</b>		<b>2019</b>	
1	Personal Costs		39,390,534	11,697,010	39,184,212	
2	Overhead Costs		107,000,000	9,608,000	40,000,000	
	<b>Grand Total</b>		<b>146,390,534</b>	<b>21,305,010</b>	<b>79,184,212</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Cost**

Organisation : Min. For Solid Minerals and Natural Resources

Head : 245

S/Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	25,000,000	3,723,000	10,000,000	
3	Utility Services	10t	0	10t	
4	Telephone Services	3,000,000	0	1,500,000	
5	Office Stationery	5,000,000	34,500	1,500,000	
6	Maint. Office Equipment	2,000,000	18,750	1,000,000	
7	Maint. Of Vehicles &Capital Assets	9,000,000	694,000	3,000,000	
8	Consultancy Services	10t	0	10t	
9	Grant and Contribution	10t	0	10t	
10	Training & Staff Devt.	5,000,000	0	2,000,000	
11	Entertainment & Hospit.	2,000,000	60,000	1,000,000	
12	Miscellaneous	8,000,000	230,000	2,000,000	
13	BicycleAllowances/Motor Cycle	10t	0	10t	
14	Trade Fairs	7,000,000	0	2,000,000	
15	Seminars&Workshops	6,000,000	47,750	3,000,000	
16	Sites Inspection	2,000,000	0	1,000,000	
17	Publication	3,000,000	0	2,000,000	
18	Geological & Mining Activities. Mineral resources Environmental management committee (MIREMCO)	30,000,000	4,800,000	8,000,000	
19	Expenses.	0	0	2,000,000	
	<b>Total</b>	<b>107,000,000</b>	<b>9,608,000</b>	<b>40,000,000</b>	

2019 SOKOTO STATE ESTIMATES

APPROVED RECURRENT EXPENDITURE

PERSONNEL COST

Organisation : Ministry of Youth and Sports Development

Head : 246

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
1	Hon. Commissioner	Fixed	1	1	1	1,337,225
2	Chairman Youth Council	Fixed	1	1	1	10t
<b>ADMIN. DEPARTMENT</b>						
3	Chief Exec. Officer	13	0	0	0	10t
4	Higher Exc. Officer	8	0	0	0	10t
5	Excutive Officer	7	0	0	0	0
6	Asst. Exc. Officer	6	0	0	0	0
7	Snr. Clerical Officer	5	0	0	0	0
8	Clerical Asst.	3	0	0	0	0
9	Typist Grade	7	1	0	1	274,272
10	Typist Grade I	6	1	0	1	21,414,740
11	Typist Grade II	5	1	0	1	194,112
12	Store Officer	8	0	0	0	0
13	Chief Driver	7	1	0	1	274,272
14	Senior Driver	6	1	0	1	214,740
15	Driver/Mechanic	5	2	0	2	388,224
16	Driver	4	3	0	3	545,292
17	Carpenter	3	0	0	0	0
18	Head Watchman	4	0	0	0	0
19	Snr Watchman	3	5	0	5	863,280
20	Watchamn	2	2	0	2	332,976
21	Senior Messenger	4	1	0	1	181,764
22	Messenger	3	2	0	2	345,312
23	Messenger	2	4	0	4	665,952
24	Cleaner	2	0	0	0	0
25	Labourer	2	2	0	2	332,976
26	Cleaner	3	2	0	2	345,312
27	Messenger	1	0	0	0	0
<b>STADIUM MANAGEMENT</b>						
28	Senior Stadium Manager	10	1	0	1	481,044
29	Stadium Manager	7	2	0	2	548,544
30	Asst. Stadium Manager I	5	2	0	2	388,224
31	Asst. Stadium Manager II	4	1	0	1	181,764
32	Stadium Attendant I	4	4	0	4	727,056
33	Stadium Attendant II	3	10	0	10	1,126,560
34	Stadium Attendant III	2	6	0	6	998,928
<b>FINANCE &amp; SUPPLY UNIT</b>						
35	Snr Exec Officer Acct	9	1	5	1	1,020,912
36	Higher Exc. Officer Acct.	8	1	5	1	873,672

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

**Organisation : Ministry of Youth and Sports Development**  
**Head : 246**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
37	Accountng Asst	7	0	5	0	412,188
38	Acct. Asst. I	6	0	5	0	345,548
39	Acct. Asst IV	3	0	5	0	0
40	Clerical Officer STORE UNIT	4	1	0	1	181,764 0
41	Store Asst.	5	1	0	1	194,112
42	<u>YOUTH DEV. DEPT.</u>					
43	Director Youth Dev.	16	1	0	1	1,020,912
44	Deputy Director Youth	15	1	0	1	873,672
45	Asst. Director Youth	14	1	0	1	716,256
46	Chief Youth Dev. Officer	13	1	0	1	648,096
47	Prin. Youth dev. Officer	12	2	0	2	1,164,528
48	Prin. Pub. Relation Officer	12	1	0	1	582,264
49	Youth Dev. Officer I	10	2	0	2	962,088
50	Youth Dev. Officer II	9	3	0	3	1,236,564
51	Pub. Relation Officer	9	1	0	1	412,188
52	High Youth Dev. Officer	8	1	0	1	345,588
53	Youth Dev. Asst	7	2	0	2	548,544
54	Youth Dev. Asst. I	6	2	0	2	429,480
55	Youhth dev. Ast II	5	1	0	1	194,112
56	Youth Dev. Asst III	4	1	0	1	181,764
57	Youth Dev. Asst. IV	3	0	0	0	0
	<u>SPORTS DEPARTMENT</u>					
58	Director Sport	16	1	0	1	1,020,912
59	Deputy Director Sport	15	0	0	0	0
60	Asst. Director Sport	14	0	0	0	0
61	Chief Sports Officer	13	0	0	0	0
62	Prin. Sports Officer	12	0	0	0	0
63	Sports Officer I	10	0	0	0	0
64	Sports Officer II	9	0	0	0	0
65	High Sports Officer	8	0	0	0	0
66	Sports Asst.	7	0	0	0	0
67	Sports Asst. I	6	0	0	0	0
68	Sports Asst. II	5	0	0	0	0
69	Sports Asst. III	4	0	0	0	0

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**PERSONNEL COST**

Organisation : Ministry of Youth and Sports Development  
 Head : 246

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>TECHNICAL DEPARTMENT</b>					0
70	Asst. Director Technical	15	1	0	1	873,672
71	Chief Coach	14	1	0	1	716,256
72	Asst. Chief Coach	13	1	0	1	648,096
73	Prin. Coach	12	2	0	2	1,164,528
74	Senior Coach	10	2	0	2	962,088
75	Coach I	9	3	0	3	1,236,564
76	Coach II	8	4	0	4	1,382,352
77	Asst. Coach	7	3	0	3	822,816
78	Coach -in - Training	6	2	0	2	429,480
79	Prin. Program Player	12	3	0	3	1,746,792
80	Senior Program Player	10	4	0	4	1,924,176
81	Program Player I	9	4	0	4	1,648,752
82	Program Player II	8	4	0	4	1,382,352
83	Program Player III	7	3	0	3	822,816
84	Program Player IV	6	5	0	5	1,073,700
85	Program Player V	5	2	0	2	388,224
86	Program Player VI	4	2	0	2	363,528
	<b>ORGANIZING DEPARTMENT</b>					0
87	Deputy Director Organizing	15	1	0	1	873,672
88	Asst. Director Organizing	14	2	0	2	1,432,512
89	Chief Organizing Secretary	13	2	0	2	1,296,192
90	Prin. Organizing Secretary	12	3	0	3	1,746,792
91	Senior Organizing Secretary	10	3	0	3	1,443,132
92	Organizing Secretary I	9	2	0	2	824,376
93	Organizing Secretary II	8	2	0	2	691,176
94	Asst. Organizing Secretary	7	4	0	4	1,097,088
	<b>MEDICAL UNIT</b>					0
95	Chief Nursing Officer	13	1	0	1	648,096
			147	27	147	52,567,001

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : Ministry of Youth and Sports Development  
Head : 246**

S/No	Details of Expenditure	Grade Level	Approved Provision 2018	Actual Jan. - June 2018	Approved Provision 2019	Cost
	<b>Allowances General</b>		<b>2018</b>		<b>2019</b>	
1	Transport Allowance		-		-	
2	Rent Supplement		-		-	
3	Utility Allowance		-		-	
4	Telephone Allowance		-		-	
5	Leave Grant		793,840		793,840	
6	Hazard Allowance		-		-	
7	Outfit Allowance		-		-	
	<b>Total</b>		<b>793,840</b>		<b>793,840</b>	
1	<b>Personal Costs</b>		<b>53,360,841</b>	<b>11,980,271</b>	<b>53,360,841</b>	
2	<b>Overhead Costs</b>		<b>910,600,000</b>	<b>248,165,000</b>	<b>760,000,000</b>	
	<b>Grand Total</b>		<b>963,960,841</b>	<b>260,145,271</b>	<b>813,360,841</b>	

**2019 SOKOTO STATE ESTIMATES**  
**APPROVED RECURRENT EXPENDITURE**  
**Overhead Cost**

Organisation :

Ministry of Youth and Sports Development Sokoto

Head :

246

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport & Travelling	5,000,000	0	5,000,000	
3	Utility Services	100,000	0	100,000	
4	Telephone Services	10t	0	10t	
5	Office Stationery	1,800,000	0	1,800,000	
6	Maint. Of Furniture & Equipt.	3,000,000	0	3,000,000	
7	Maint. Of Vehicle & C/asset Unemployed Youth Support Asst.	2,500,000	54,000	2,500,000	
8	Welfare Package	200,000,000	0	150,000,000	
9	Grant and Contribution	1,000,000	20,000	1,000,000	
10	Training & Staff Devt.	5,000,000	0	5,000,000	
11	Entertainment & Hospit.	1,600,000	0	1,600,000	
12	Miscellanueous	5,000,000	406,000	5,000,000	
13	Bicycle Advance	10t	0	10t	
14	Medical Centre	1,000,000	0	1,000,000	
15	Legal Fees	10t	0	10t	
16	Grant to Zonal Office	600,000	0	600,000	
17	Audit Fees	10t	0	10t	
18	Local Competition	5,000,000	0	5,000,000	
19	Aid to Sport Activities	3,000,000	0	3,000,000	
20	Youth Exchange Visit	5,000,000	0	5,000,000	
21	Nigerian Youth Week	500,000	0	500,000	
22	Workshop for Student Leaders	10,500,000	0	10,900,000	
23	Grant to Sports Competition	10,000,000	0	10,000,000	
24	International Sport Competition	30,000,000	0	20,000,000	
25	National Sports Competition	10,000,000	0	10,000,000	
26	National Sports Festival/State	100,000,000	0	70,000,000	
27	State Football Team	50,000,000	18,750,000	45,000,000	
28	National & Intern. Youth Trainnig Prog	20,000,000	0	20,000,000	
29	Grant to State & L/govt. Youth Council	50,000,000	0	40,000,000	
30	Clubs/NGOs Youth Dev. Prog. for Uniform Voluntary Org. & Support to UVO	60,000,000	0	34,000,000	
31	Group & NYSC Activities	70,000,000	0	50,000,000	
32	Prog.	20,000,000	0	20,000,000	
33	Trainers	10,000,000	0	10,000,000	
34	NYSC Allowances	230,000,000	228,935,000	230,000,000	
35	NYSC Activities	0	0	0	
	<b>Total</b>	<b>910,600,000</b>	<b>248,165,000</b>	<b>760,000,000</b>	

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST

Organisation : ZAKAT AND ENDOWMENT (WAQF) COMMISSION

Head : 247

S/NO	Details of Expenses	Grade Level	Approved 2018	Actual Jan. June 2018	Approved 2019	Cost
<b>ADMINISTRATION DEPARTMENT</b>						
	Staff Officer	13	1	1	1	648,096
1	Snr. Personnel Asst.	7	1	0	1	274,272
2	Snr. Finance Officer	7	1	0	1	274,272
3	Computer Operator	6	1	0	1	214,740
4	Clerical Asst.	3	1	0	1	172,656
5	Messenger	2	2	0	2	332,976
6	Cleaner	1	2	0	2	294,744
7	Watchman	1	1	0	1	147,372
Zakkat & Endowment						
8	Enlightment Officer I	9	1	0	1	412,188
Zakkat & Endowment						
9	Enlightment Officer II	8	1	0	1	345,588
<b>ZAKKAT AND ENDOWMENT DEPARTMENT</b>						
10	Director	16	1	1	1	1,020,912
11	Deputy Director	15	1	1	1	873,672
12	Asst. Director	14	1	1	1	716,256
13	Chief Zakkat Officer	13	1	1	1	648,096
14	Zakkat Officer I	9	1	1	1	412,188
<b>AWQAF DEPT (NAZIR WAQF)</b>						
15	Director AWQAF	16	1	0	1	1,020,912
16	Deputy Director AWQAF	15	1	0	1	873,672
17	Asst. Director AWQAF	14	1	0	1	716,256
<b>ZONAL OFFICE</b>						
18	Chief Zonal Officer	13	2	0	2	1,296,192
19	Prin. Zonal Officer	12	1	0	1	582,254
20	Snr. Zonal Officer	10	1	0	1	481,044
21	Zonal Officer	9	4	0	4	412,188
22	Asst. Zonal Officer	7	1	0	1	274,272
23	Zonal Officer	6	1	0	1	214,740
<b>FINANCE DEPARTMENT</b>						
24	Finance Officer	13	1	0	1	648,096
25	Snr. Finance Officer	6	1	0	1	214,740
26	Store Keeper	4	1	0	1	181,764
27	Clerical Officer	4	1	0	1	181,764
28	Clerical Asst.	3	1	0	1	172,656
<b>Total</b>			<b>34</b>	<b>5</b>	<b>34</b>	<b>14,058,578</b>



**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

Organisation : ZAKAT AND ENDOWMENT (WAQF) COMMISSION

Head : 247

S/NO	Details of Expenses	Grade Level	Approved 2018	Actual Jan. June 2018	Approved 2019	Cost
	Allowances General		2018		2019	
1	Transport Allowance		1,285,685		1,285,685	
2	Rent Suppliment		2,293,579		2,293,579	
3	Utility Allowance					
4	Security Allowance					
5	Outfit Allowance					
6	Leave Grant					
7	Telephone Allowance		2,168,250		2,168,250	
8			-		-	
	<b>Total</b>		<b>5,747,514</b>		<b>5,747,514</b>	
			2018		2019	
1	Personal Costs		19,806,092	-	19,806,092	
2	Overhead Costs		308,000,000	-	300,000,000	
	<b>Grand Total</b>		<b>327,806,092</b>	<b>-</b>	<b>319,806,092</b>	

2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
Overhead Costs

Zakat and Endowment (Waqf) Commission

Organisation :

247

Head :

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	15,000,000	-	15,000,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	10t	-	10t	
5	Office Stationery	5,000,000	-	5,000,000	
6	Maint. Of Furniture & Equipt.	3,000,000	-	3,000,000	
7	Maint. Of Vehicle & C/asset	5,000,000	-	2,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	10,000,000.00	-	6,000,000.00	
10	Training & Staff Devt.	5,000,000	-	3,000,000	
11	Entertainment & Hospit.	5,000,000	-	3,000,000	
12	Miscellaneous	5,000,000	-	5,000,000	
13	Bicycle Advance	10t	-	10t	
14	of Zakat/ Waqf activities.	255,000,000	-	258,000,000	
	<b>TOTAL</b>	<b>308,000,000</b>	<b>-</b>	<b>300,000,000</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE  
PERSONNEL COST**

**Organisation : MINISTRY OF ENERGY**

**Head : 248**

S/NO	Details of Expenses	Grade Level	Approved Provision 2018	Actual Jan-June. 2018	Approved Provision 2019	Cost
1	Hon. Commissioner	Fixed	1		1	1,337,225
2	Permanent Secretary	Fixed	1		1	10t
<b>ADMIN DEPARTMENT</b>						
3	Director Admin	14	1	0	1	1,337,225
4	Deputy Director Admin	13	1	0	1	274,272
5	Staff Officer	10	1	0	1	412,188
6	Computer Operator	6	1	0	1	214,740.00
7	Camera Man	5	1	0	1	194,124.00
8	Clerical Asst.	3	4	0	4	690,624.00
9	Motor Driver	3	6	0	6	172,656
10	Messenger	3	7	0	7	1,208,592.00
11	Cleaner	1	4	0	4	589,488.00
12	Watchman	1	4	0	4	589,488.00
<b>FINANCE DEPARTMENT</b>						
13	Director	14	0	0	0	0.00
14	Deputy Director	13	0	0	0	0.00
15	Accountant	10	0	0	0	0.00
16	Auditor	12	0	0	0	0.00
17	Store Officer	12	0	0	0	0.00
18	Store Keeper	4	1	0	1	181,764.00
19	Clerical Officer	4	2	0	2	363,528.00
20	Clerical Assistant	3	3	0	3	517,968.00
<b>Total</b>			<b>36</b>	<b>0</b>	<b>36</b>	<b>6,746,657.00</b>
			<b>2018</b>		<b>2019</b>	
1	Allowances General					
2	Transport Allowance		3,315,702		3,315,702.00	
3	Rent Supplement		3,315,702		3,315,702.00	
4	Utility Allowance		2,280,674		2,280,674.00	
5	Meal Subsidy		2,280,674		2,280,674.00	
6	Security Allowances		-		-	
6	Outfit Allowance		2,584,344.00		2,584,344.00	
<b>Total</b>			<b>13,777,096.00</b>		<b>13,777,096</b>	
			<b>2018</b>		<b>2019</b>	
1	Personal Costs		20,523,753		20,523,753	
2	Overhead Costs		50,000,000	2,500,000	50,000,000	
<b>Grand Total</b>			<b>70,523,753</b>	<b>2,500,000</b>	<b>70,523,753</b>	

**2019 SOKOTO STATE ESTIMATES  
APPROVED RECURRENT EXPENDITURE**

**Overhead Costs**

**Ministry of Energy**

**248**

Organisation :  
Head :

Sub-Head	Details of Expenditure	Approved Provision 2018	Actual Exp. Jan - June 2018	Approved Provision 2019	Remarks
2	Transport and Travelling	15,000,000	-	15,000,000	
3	Utility Services	10t	-	10t	
4	Telephone Services	10t	-	10t	
5	Office Stationery	5,000,000	-	5,000,000	
6	Maint. Of Furniture & Equipt.	3,000,000	-	3,000,000	
7	Maint. Of Vehicle & C/asset	5,000,000	-	5,000,000	
8	Consultancy Services	10t	-	10t	
9	Grant and Contribution	7,000,000.00	-	7,000,000.00	
10	Training & Staff Devt.	5,000,000	-	5,000,000	
11	Entertainment & Hospit.	5,000,000	2,500,000	5,000,000	
12	Miscellanueous	5,000,000	-	5,000,000	
13	Bicycle Advance	10t	-	10t	
14	Trade Fairs				
15	Seminars & Conference				
16	Inspection				
	<b>TOTAL</b>	<b>50,000,000</b>	<b>2,500,000</b>	<b>50,000,000</b>	

## 2019 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

### Head 301 - CONSOLIDATED REVENUE FUND CHARGES

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
	<b>PART I JUDICIARY</b>			10t	10t
1	Chief Judge			10t	10t
2	Judges At N300790@6	6	6	21,656,880.00	21,656,880.00
3	Consolidated Allowance for Chief Judge & JudgesChairman			10t	10t
4	Outfit Allowance			10t	10t
5	Domestic Staff Allowance for Chief Judge & Judges			10t	10t
6	Inducement Allowance for Chief Judge & Judges			10t	10t
7	House Upkeep Allowance for Chief Judge and Judges			10t	10t
8	Special Responsibility Allowance for Chief Judges			10t	10t
9	Medical Allowance for Chief Judge and Judges			10t	10t
9(1)	Rent Supplement for Judges at N3,600,000	7	7	5,200,000.00	5,200,000.00
10	Chief Registrar at N1,247,870	1	1	1,247,870.00	1,247,870.00
11	Consolidated allowances for Chief Registrar			3,244,964.00	3,244,964.00
11(1)	Domestic Staff allowances for Chief Registrar			935,903.00	935,903.00
12	Security Allowance for Chief Judge and Judges			10t	10t
12(1)	Leave Transport Grant			10t	10t
	<b>Total</b>			<b>32,285,617.00</b>	<b>32,285,617.00</b>

### Section B:

### SHARIA COURT OF APPEAL

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
302					
13	Grand Khadi N332462	1	1	3,989,544	3,989,544
14	Khadis At N300790	4	4	14,437,920	14,437,920
15	Consolidated Allowance for Grand Khadi and Khadis			10t	10t
16	Inducement Allowance			10t	10t
17	Domestic Staff Allowance for Grand Khadi and Khadis			10t	10t
18	Outfit Allowance			10t	10t
19	Rent & Allowance for Khadis at N3,600,000	0	4	14,400,000	14,400,000
20	Chief Registrar at N1,247,870	1	1	1,247,870.00	1,247,870.00
21	Consolidated allowances for Chief Registrar			3,244,964.00	3,244,964.00
21 (1)	Domestic Staff allowances for Chief Registrar			935,903.00	935,903.00
	<b>Total</b>			<b>38,256,201</b>	<b>38,256,201</b>

## 2019 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

### Part II Audit Department

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
303					
23	Auditor General at N1,247,870	1	1	1,247,870.00	1,247,870.00
23(1)	Transport Allowances			2,000,000.00	2,000,000.00
24	Consolidated Allowances			5,733,793.00	5,733,793.00
24(1)	Domestic Staff Allowances			891,454.00	891,454.00
	<b>Total</b>			<b>9,873,117.00</b>	<b>9,873,117.00</b>

### Part III Civil Service Commission

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
304					
26	Chairman at N1,337,225	1	1	1,337,225.00	1,337,225.00
27	Permanent Commissioner At N1,188,605	4	4	4,754,420.00	4,754,420.00
28	Chairman Allowances			4,078,541.00	4,078,541.00
29	Telephone Allowance			2,000,000.00	2,000,000.00
29(1)	Perm. Comm.Allowance at 4x N3,625,247	4	4	14,500,988.00	14,500,988.00
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>26,671,174.00</b>	<b>26,671,174.00</b>

### Part IV Judiciary Service Comm.

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
305					
30	Members at N1,188,605	4	4	4,754,420	4,754,420
31	Members Allowances at N3,625,247	4	4	14,500,988	14,500,988
32	Secretary at N1,247,870	1	1	1,247,870	1,247,870
33	Consolidated allowances for Secretary			3,244,964	3,244,964
34	Domestic Staff Allowances			2,935,903	2,935,903
35					
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>26,684,145</b>	<b>26,684,145</b>

### Part V Local Govt. Service Comm.

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
306					
32	Chairman at N1,337,225	1	1	1,337,225.00	1,337,225.00
33	Permanent Commissioner At N1,188,605	4	4	4,754,420.00	4,754,420.00
34	Chairman Consolidated Allowances			4,078,541.00	4,078,541.00
35	Telephone Allowances			3,000,000.00	3,000,000.00
35(1)	Permanent Comm. Allowances at N3,625,247	4	4	14,500,988.00	14,500,988.00
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>27,671,174.00</b>	<b>27,671,174.00</b>

# 2019 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

## Part VI Law Reform Commission

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
307					
36	Chairman at N1,337,225			1,337,225.00	1,337,225.00
37	Full Time Commissioner at 1,188,605			3,565,815.00	3,565,815.00
38	Commissioners Allowances @N3,625,247			10,875,741.00	10,875,741.00
39	Consolidated Allowance for Chairman			6,078,541.00	6,078,541.00
	<b>Total</b>			<b>21,857,322.00</b>	<b>21,857,322.00</b>

## Part VII State Independent Electol Commission

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
308					
49	Chairman at N1,337,225			1,337,225.00	1,337,225.00
50	Full Time Commissioner at N1,188,605			5,943,025.00	5,943,025.00
51	Chairman Allowances			10,875,741.00	10,875,741.00
52	Telephone Allowances			2,000,000.00	2,000,000.00
53	Perm.Commissioners Allow. At N3,625,247			18,126,235.00	18,126,235.00
	<b>Total</b>			<b>38,282,226.00</b>	<b>38,282,226.00</b>

## Part VIII Local Govt. Audit

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
309					
40	Auditor General at N1,188,605			1,247,870.00	1,247,870.00
40(1)	Transport Allowance			2,000,000.00	2,000,000.00
41	Consolidated Allowance			5,733,793.00	5,733,793.00
41(1)	Domestic Staff Allowance			891,454.00	891,454.00
42	Telephone Allowance			0.00	0.00
	<b>Total</b>			<b>9,873,117.00</b>	<b>9,873,117.00</b>

## Part IX Pension and Gratuity

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
311					
43	Pension Statutory			2,300,000,000.00	2,300,000,000.00
44	Gratuity			3,273,328,826.00	3,273,328,826.00
45	Contract Officer Gratuities			200,000,000.00	200,000,000.00
46	Other Pension Annual Allowance			1,500,000,000.00	1,500,000,000.00
48	Ex-gratia Allowance			5,000,000.00	5,000,000.00
	<b>Total</b>			<b>7,278,328,826.00</b>	<b>7,278,328,826.00</b>

## 2019 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

### Part X Particulars of External Loans

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
312					
54	Temporary Advance From Joint Consolidated Fund Interest			10t	10t
55	Danish Loan Repayment			10t	10t
56	I.b.r.d First Education Project			10t	10t
	I.b.r.d Livestock Devt. Project and Gusau				
57	Cotton Project			10t	10t
58	I.b.r.d. Gusau Agric Dev. Project			10t	10t
59	Other Loan Repayment and Interest			10t	10t
60	U.b.a.f Loan for 5 Star Hotel			50,000,000.00	50,000,000.00
61	Third World Bank Educ. Project			10t	10t
62	Canadian Loan			10t	10t
63	Sokoto State Health Project			10t	10t
64	Sokoto State Water Extension Project			10t	10t
65	Hungarian Loan			10t	10t
66	World Bank Forestry II Project			10t	10t
67	I.d.a First Education Project			10t	10t
68	Sokoto State for Hotel Project			10t	10t
69	Sokoto Agric Development Project			10t	10t
70	IFAD LOAN			10t	10t
	<b>Total</b>			<b>50,000,000</b>	<b>50,000,000</b>

### Part XI House Service Commission

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
310					
26	Chairman at N1,337,225			1,337,225	1,337,225
27	Permanent Commissioner At N1,188,605	5	5	5,943,025	5,943,025
28	Chairman Allowances			4,078,541	4,078,541
29	Telephone Allowances			2,000,000	2,000,000
29(1)	Perm. Comm.Allowances at N3,625,247	5	5	18,126,235	18,126,235
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>31,485,026.00</b>	<b>31,485,026.00</b>

### Part III Zakat and Endowment (Waqf) Commission

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
313					
10	Chairman at N1,337,225			1,337,225.00	1,337,225.00
11	Permanent Commissioner At N1,188,605			4,754,420.00	4,754,420.00
12	Chairman Allowances			4,078,541.00	4,078,541.00
13	Telephone Allowance			2,000,000.00	2,000,000.00
14	Perm. Comm.Allowance at 4x N3,625,247			14,500,988.00	14,500,988.00
	<b>Total</b>			<b>26,671,174.00</b>	<b>26,671,174.00</b>



## 2019 SOKOTO STATE APPROVED RECURRENT EXPENDITURE

### SUMMARY

Head	DETAILS OF EXPENDITURE	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
301	Part I Judiciary (High Court)			32,285,617.00	32,285,617.00
302	Section II Sharia Court of Appeal			38,256,201.00	38,256,201.00
303	Part II Audit Department			9,873,117.00	9,873,117.00
304	Part III Civil Service Commission			26,671,174.00	26,671,174.00
305	Part IV Judiciary Service Comm.			26,684,145.00	26,684,145.00
306	Part V Local Govt. Service Comm.			27,671,174.00	27,671,174.00
307	Part VI Law Reform Commission			21,857,322.00	21,857,322.00
308	Part VII State Ind. Electrol. Comm.			38,282,226.00	38,282,226.00
309	Part VIII Local Government Audit			9,873,117.00	9,873,117.00
311	Part IX Pension and Gratuities			7,278,328,826.00	7,278,328,826.00
312	Part X Particulars of External Loans			100,000,000.00	100,000,000.00
310	Part XI House Service Commission			31,485,026.00	31,485,026.00
313	Part XII Zakat and Endowment (Waqf) Commission			26,671,174.00	26,671,174.00
	<b>Total</b>			<b>7,667,939,119.00</b>	<b>7,667,939,119.00</b>

Head

430(2) Details of Internal Loans

S/head	Particulars of Internal Loans	ESTABLISHMENT ESTIMATES		APPROVED	APPROVED
		2018	2018	ESTIMATES 2018	ESTIMATES 2019
313					
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	150,000,000.00
77	Locally Generated Revenue Payable to Local Governments			100,000,000	100,000,000
78	Local Government Pension Scheme State Government Contribution			600,000,000.00	100,000,000.00
79	African Development Bank			10t	10t
80	Nigerian Agric. Dev. Bank			10t	10t
81	2% of Consolidated Revenue fund to State Health Contributory Scheme			10t	2,576,504,622.00
82	Primary Staff pension scheme state Govt. contribution			100,000,000.00	100,000,000.00
83	Cost of Revenue collection payable to B.I.R			100,000,000.00	100,000,000.00
84	govt. staff pension Board.			1,000,000,000.00	10t
	<b>Total</b>			<b>2,050,000,000</b>	<b>3,126,504,622</b>

# **SOKOTO STATE OF NIGERIA**



## **2019 APPROVED CAPITAL ESTIMATES**

**SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIMATES 2019**

A 1

247

S/NO	PROJECT TITLE	APPROVED REVENUE 2018	APPROVED REVENUE 2019	REMARK
440	Transfer from Public Funds	54,053,622,524	59,036,712,029	
441	Internal Loans	25,000,000,000.00	23,050,000,000	
442	External Loans	59,420,000,000.00	6,370,000,000	
443	FGN Grants /Donor Agencies	12,323,691,733	5,433,707,554	
444	Miscellaneous (UBEC/DANGOTE & BILLGATE, EDUCATION LEVY)	2,087,451,308	3,473,832,845	
	<b>TOTAL</b>	<b>152,884,765,565</b>	<b>97,364,252,428</b>	



1017

39 150 000 000 00

6 110 000 000 00

10 Commercial Bank Project

3 Equity Education Grant

8 Monetary Grant for Health Services

HEAD 441:

## SOKOTO STATE GOVERNMENT

## SUMMARY OF CAPITAL ESTIMATES 2019

## INTERNAL LOANS

A - 3

S/NO	PROJECT TITLE	APPROVED REVENUE 2018	ACTUAL JAN - SEPT. 2017	APPROVED REVENUE 2019	REMARK
1	Development Loan Stock				
2	Comm. Bank Loan	25,000,000,000.00		23,050,000,000	
3	Agric. Loan for Purch. of Tractor				
	<b>TOTAL</b>	<b>25,000,000,000.00</b>		<b>23,050,000,000.00</b>	

SOKOTO STATE GOVERNMENT

SUMMARY OF CAPITAL ESTIMATES 2019

HEAD 442:

EXTERNAL LOANS

A - 4

S/NO	PROJECT TITLE	APPROVED 2018	ACTUAL JAN - SEPT. 2018	APPROVED 2019	REMARK
1	Nigerian Erosion and Water Shade Project	650,000,000		650,000,000	
1a	Community Social Development Projects	610,000,000		610,000,000	
2	Road Access Mobility Projects (RAMP)	1,220,000,000		1,220,000,000	
3	IFAD				
4	Youth Empowerment Social Programmes	1,000,000,000		1,000,000,000	
5	ADB Loan for Agricultural Development	890,000,000		890,000,000	
6	Foreign Loan	50,000,000,000			
7	UNDP Direct Grants to SSG				
8	World Bank Loan for Health System Dev. Proj				
9	Female Education Board	2,000,000,000		2,000,000,000	
10	Commercial Agric Project	3,050,000,000			
	<b>TOTAL</b>	<b>59,420,000,000.00</b>		<b>6,370,000,000.00</b>	

SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIMATES 2019

FGN GRANTS/DONOR AGENCY A - 5

HEAD 443:

S/NO	PROJECT TITLE	APPROVED REVENUE 2018	ACTUAL JAN - SEPT. 2018	APPROVED REVENUE 2019	REMARK
1	Global Partnership on Education NAPEP	640,500,000.00		360,000,000	
2	IFAD		-		
3	Federal Grants to Feeding Programme	4,000,000,000.00	-	3,251,000,000	
4	EU/WHO Support on HMIS	400,000,000.00	-	400,000,000	
5	WASH (RUWASA PROJECTS)	900,000,000.00	-	500,000,000	
6	SDGs/CGS	2,000,000,000	-	10t	
7	Federal Grants to SOSSACA		-		
8	UNICEF, USAID, DFID, WHO, UNESCO & UNFPA NEI+	1,310,831,733	-	579,835,554	
9	Grant to FADAMA III	500,000,000		342,872,000	
10	Plan support on Reproductive health	2,572,360,000			
	<b>TOTAL</b>	<b>12,323,691,733</b>		<b>5,433,707,554</b>	

**SOKOTO STATE GOVERNMENT  
SUMMARY OF CAPITAL ESTIMATES 2019  
MISCELLANEOUS**

**HEAD 444:**

A - 6

S/NO	PROJECT TITLE	APPROVED REVENUE 2018	ACTUAL JAN - SEPT. 2018	APPROVED REVENUE 2019	REMARK
1	Universal Basic Education Contribution	1,000,000,000.00		1,473,832,845	
2	Dangote/Billgate Contribution for Health Strengthening	87,451,308.00		10t	
3	State Support to SDGs/CGS			1,000,000,000	
4	State Education Development Levy	1,000,000,000.00		1,000,000,000	
	<b>TOTAL</b>	<b>2,087,451,308</b>		<b>3,473,832,845</b>	



**SOKOTO STATE**  
**SUMMARY OF PUBLIC SECTOR PROGRAMMES**  
**APPROVED CAPITAL ESTIMATES 2019**

A7  
 APENDIX I

S/NO	HEAD	SECTORS	APPROVED ESTIMATE 2018	ACTUAL JAN - SEPT. 2018	APPROVED CAPITAL REQUIREMENT BY MDAs 2019	REMARKS
		<b>ECONOMIC SECTOR</b>				
1	450	Agric. Including Irrig.	13,044,000,000	1,957,038,744	6,360,000,000	
2	451	Livestock	2,558,000,000	49,036,565	2,185,000,000	
3	452	Forestry	75,000,000		47,000,000	
4	453	Fisheries	200,000,000		140,000,000	
5	454	Manufacturing	1,830,000,000	132,800,000	1,100,000,000	
6	455	Power Supply	2,035,000,000	59,768,655	1,065,000,000	
7	456	Commerce, Co-op. & Tourism	330,000,000	692,000	310,000,000	
8	457	Transport	13,355,860,000	524,188,207	8,454,860,000	
		<b>SUB-TOTAL</b>	<b>33,427,860,000</b>	<b>2,723,524,171</b>	<b>19,661,860,000</b>	
		<b>SOCIAL SECTOR</b>				
9	458	Education	37,594,562,859	2,251,739,765	27,198,241,166	
10	472	Science & Technology	3,469,414,022	34,516,783	1,740,000,000	
11	459	Health	15,991,497,000	1,400,663,614	8,649,137,000	
12	470	Women Affairs	785,000,000	66,986,446	813,000,000	
13	460	Information	742,000,000	32,668,000	660,000,000	
14	461	Social Development	606,000,000	106,941,581	481,000,000	
15	471	Youth Development	1,045,000,000	25,000,000	422,000,000	
16	473	Physically Challenged	80,000,000		98,000,000	
		<b>SUB-TOTAL</b>	<b>60,313,473,881</b>	<b>3,918,516,189</b>	<b>40,061,378,166</b>	

**SOKOTO STATE**  
**SUMMARY OF PUBLIC SECTOR PROGRAMMES**  
**APPROVED CAPITAL ESTIMATES 2019**

A7  
 APENDIX I

S/N0	HEAD	SECTORS	APPROVED ESTIMATE 2018	ACTUAL JAN - SEPT. 2018	APPROVED CAPITAL REQUIREMENT BY MDAs 2019	REMARKS
		<b>ENVIRONMENTAL DEVELOPMENT</b>				
17	462	Water Resources	8,824,000,000	2,775,448,517	5,480,000,000	
18	462 (1)	Rural Feeder Roads	4,520,000,000		2,909,298,304	
19	462(2)	Rural Water Supply	2,748,000,623	281,733,200	2,018,000,623	
20	463	Physically Dev. Plans	595,000,000		505,000,000	
21	463(l)	Urban Planning	285,000,000		255,000,000	
22	464	Housing	4,590,000,000	94,491,308	1,940,000,000	
23	465	Town and Country Plan.	4,705,000,000	612,148,717	2,390,637,036	
24	466	Community Development	199,405,000		245,710,000	
26	474	Environment	2,155,300,000	19,171,500	1,855,300,000	
		Solid Minerals & Natural Resources	1,752,000,000		547,000,000	
27	475				1,266,500,000	
28	476	Energy	1,450,000,000			
		<b>SUB-TOTAL</b>	<b>31,823,705,623</b>	<b>3,782,993,242</b>	<b>19,412,445,963</b>	
		<b>ADMINISTRATION AND GENERAL SERVICES</b>				
28	467	General Administration	24,184,627,439	1,000,587,931	13,839,440,000	
		<b>JUDICIARY</b>				
29	468	Judiciary	1,410,098,622		1,214,128,299	
		<b>SUB-TOTAL</b>	<b>25,594,726,061</b>	<b>1,000,587,931</b>	<b>15,053,568,299</b>	
		<b>LEGISLATURE</b>				
30	469	Legislature	1,725,000,000		3,175,000,000	
		<b>SUB-TOTAL</b>	<b>1,725,000,000</b>		<b>3,175,000,000</b>	
		<b>GRAND-TOTAL:-</b>	<b>152,884,765,565</b>	<b>11,425,621,533</b>	<b>97,364,252,428</b>	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE. 2018	2019	
	<b>SECTOR: AGRIC. INCLUDING IRRIGATION.</b>						
450001	Pest Control	Procurement of Pest control chemicals and spray equipment ,quelea bird control and purchase of 2Nos Hilux 10Nos Motorcycles for pest control operations and grasshopper egg pod surveys and pest surveillance.	400,000,000	80,000,000	1,170,000	80,000,000	
450002	Purchase of Grains	Procurement of 20,000 bags of assorted grains for state buffer stock and produce inspection/rebagging materials and uniform/badges	1,000,000,000	430,000,000	195,835,000	300,000,000	
450004	Tractor hiring and irrigation workshop purchase hiring refurbishing and maintenance of irrigation workshop	Rehabilitation of 60 units and Rehabilitation of 20No Tractors, spare part and implements, and other related Machinery, 2No Hilux vans for THS supervision, maintenance of tractor, Vehicles, equipment ,purchase of working tools and maintenance of drilling rigs.	600,000,000	100,000,000	49,475,582	100,000,000	
450005	S.A.D.P Reactivation in line with National Agriculture Extension Transformation Action plan	Provision of field staff mobility; 4 NO, 4WD, 200 NO motorcycles, 200 NO demonstration kits, renovation of training centres (6No), purchase of tube well drilling machines and Vehicles (8NO) procurement and installation repairs nad upgrading of 10NO computer and ICT facilities; payment of Counterpart Funds and purchase of Media Van.		250,000,000		250,000,000	
450006	IFAD/CASP	Counter part Funding /rehabilitoin of office accomodation and sustenance of former project		400,000,000	6,000,000	250,000,000	
450007	Purchase of Canoes and boats	Purchase of Canoes and boats for flood prone areas in the State	45,000,000	30,000,000		30,000,000	
450008	Farmers Credit Scheme, state equity contributions to credit facilities	Special Empowerment Scheme on Agriculture under life jackers for tranportation and rescue operations at Dam side	180,000,000	100,000,000		50,000,000	

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
450009	Development of Irrigation Schem	ATASP/AFDB/SOSG Total rehabilitation of Kwara Irrigation Scheme and provision of infrastructures (water, Roads, Demo farms, rehab. of Schools and Clinic in catchment areas) repairs of broken down spillway, rehabilitation of Tangaza , Tudu, Taloka, and Kwakwazo, dam embankment being proposed rehab. on Wurno Scheme as per survey and feasibility designs.		890,000,000	10,731,772	400,000,000	
450010	Zonal Offices of the Ministry	Rehabilitation and construction of Zonal offices of the ministry and other essential services	150,000,000	50,000,000		50,000,000	
450011	Agric planning & Information System	Conduct of reconnaissance survey and agricultural census in Sokoto, Gwadabawa and zones establishment of meteorological stations (3No., in Senatorial zones), market survey and routine data collection , equipping of Headquarters and Zonal offices and purchase of 1No Hilux van, 15Nos motorcycles .		30,000,000		30,000,000	
450013	FASCO	Purchase of Agro chemicals for sale at subsidize prices, repairs of ware houses office s, FASCO Offices, Vechicles Office Funishings		200,000,000		200,000,000	
450014	Purchase of Agric inputs	Agric input such as improve seeds water pumps, oxdrawn ploughs, Home machines.		100,000,000	70,000,000	100,000,000	
450017	River Banks Over Flooding (I.e Maimasukka)	To control over flooding of river banks at the river Maimasukka site.	998,764,500	150,000,000		100,000,000	
450018	Purchase of Fertilizers	Purchase of fertilizer to boost Agricultural production and stores repairs and maintenance.	3,000,000,000	3,500,000,000		3,000,000,000	
450019	Provision of Earth Dams	Earth Dam construction (Kaikazakka, Iidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo)		100,000,000		50,000,000	
450020	Fadama III programme	Counterpart funding preparation for Fadama III (Additional financing) projects in the State 1. Provision of 3no rigs, Hilux, Tubewells, monitoring, office rehabilitation and Fadama III project sustainability.		500,000,000	3,000,000	300,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE. 2018	2019
450021	Grains Silo and warehouses Complex	Construction of 10,000MT of grain silo warehouses complex at Kasarawa and Zonal Offices.	1,200,000,000	20,000,000		10t
450022	3 NO. Rice millsat Isa, Wurno and Kebbe.	Construction of Housing complex and ancillary facilities Public Private Partnership (PPP).		10t		10t
450023	Resuscitation of SASSCO and rotational agric shows	Resuscitation of SASSCO to harmonize the production and clearance of gric. Data in partnership with FGN and statewide agric shows.		50,000,000		50,000,000
450024	Seeds Multiplication Project	Purchase of agric inputs (Improved seeds, water pumps herbicides) and Establishment of seed multiplication projects in 3 senatorial districts	100,000,000	14,000,000		20,000,000
450025	Dams and Irrigation Scheme	Construction of Irrigation Scheme at Kebbe, Silame and Rabah		2,300,000,000		900,000,000
450026	Sokoto State initiated Industrial Agriculture Development Program (SIADDP) in tune with the National Agricultural Transformation Agenda (ATA)	Commodity value chains development, Rice Cassava, Tomato, Wheat, Sorghum etc. growth enhancement scheme (GES), Agriculture Mechanization, Youth in Agriculture, Micro credit loans, MSMEs and market facilitation.	1,200,000,000	700,000,000	84,525,000.00	200,000,000
450027	Commercial Agricultural Credit Scheme CACS	Commercial Agricultural Credit Scheme to enhance Agricultural production in the state .		3,050,000,000		10t
	Sub-Total		8,873,764,500	13,044,000,000	420,737,354	6,360,000,000

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE. 2018	2019	
SECTOR: LIVESTOCK AND VETERINARY							
451001	Control & Eradication of Fish and Animal diseases	1. Procurement of biologic & Drugs. 2. Renovation of Existing Vet. Clinic 3. Const. of new veterinary clinics in some Local Government/Town. 4. Procurement of Vet. Equipment.	373,000,000	30,000,000		30,000,000	
451002	Control Pest and inspection Stations	1. Construction of control post along border. 2. Rehabilitation of Existing control post. 3. Equipment the control post/ins. Station. 4. Rehabilitation of Kara market.	570,000,000	30,000,000		30,000,000	
451003	Development of Stock Route Statewide	1. Re-demarcation of Existing stock route ad Bodinga Bachaka Gandel/Katami. 2. Demarcation of other identified stock route with concrete pillars.	20,000,000	20,000,000		20,000,000	
451004	Vertinary Equipment	1. Procurement of Vet. Clinical equip. 2. Procurement of daignostic Lab. equipment.	150,000,000	30,000,000		30,000,000	
451005	L/Stock and Fisheries Information Management system	1.Setting of Ministrial Library,(Books & Journals) 2. Construction of Sheives in the ministry.	10,000,000	5,000,000		5,000,000	
451006	Water Development Statewide.	1. Construction of 5 earth Dams across the State. 2. Rehabilitation & Reconstruction of danaged earth dams at Silame and Tureta. 3. Construction of borehole in 3 grazing areas across the state.	108,000,000	70,000,000		50,000,000	
451007	Ranch Grazing Reserves Development.	1. Pasture Development in 3 Senatorial districts in the slate. 2. Purchase of survey equip. & Motorcycles for grazing land control and inspection.	98,000,000	100,000,000		50,000,000	
451008	Livestock & Micro Poutry production.	1. Enhancement of micro livestock & poultry enterprises e.g. rabbitry, snail etc. 2. Acquiring land for poultry production & Micro livestock. 3. Maintenance Of Poultry Facilities.	75,000,000	50,000,000		30,000,000	
451009	Zonal offices	Renovation/Rehabilitation of 5Nos zonal vet. Office	120,000,000	40,000,000		20,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
451010	Livestock Feed Mill	1. Establishment of modern feed mill at Illela, Gada, Bodinga and Sabon Birni.	350,000,000	360,000,000		160,000,000	
451011	Artificial Insemination (A.I)	1. Rehabilitation of All centres in the state. 2. Purchase of exotic bulls & child semen. 3. Procurement of related equipment.	7,000,000	6,000,000		7,000,000	
451012	L.I.B.C D/daji and Kebbe Cattle Ranch.	1. Construction of office complex ar Kebbe & D.Daji. 2. Improvement of Water system. 3. Procurement of supplementary feeds & drugs. 4. Procurement of equipment. 5. Renovation of stores at Kebbe & D/Daji.	80,000,000	65,000,000		50,000,000	
451013	Hides & Skin Improvement.	1. Procurement of modern fishing equipments, Capacity building of staff, General improvement in hides/skin activities , Tanneries assit.	240,000,000	10,000,000		10,000,000	
451014	Vet. Public Health	1. Control & Eradication of Zoonotic Diseases, Procurement of essential meet insp. equip., Rehabilitation of slabs across the state 87 No., Establishment of quarantine station for control of TDA., Procurement of Vet. Public heath equip. across the state.	325,000,000	30,000,000		30,000,000	
451015	Dairy Plant	expansion of Dairy Plant at sokoto dairy plant complex.	65,000,000	45,000,000		20,000,000	
451016	2nd Livestock Progamme	Development of Tsuana Grazing reserve for pasture development seeds multiplication & watwer development, construction of 4Nod of livestock services centres at Isa G/Bawa , Tsauna & Tambuwal procurment & sales of L/feeds to target farmers		30,000,000		20,000,000	
451017	Livestock machineries & Equipment	Procurment of heavy and live duty machinaries pay loader, tractor, tipper, procurement of stocking machine.	100,000,000	30,000,000		30,000,000	
451018	Livestock fisheries Credit Facility	Farmers empowerment through livestock & Fisheries credit facilities for livestock associations individual and organization	202,080,000	20,000,000		70,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE. 2018	2019	
451019	Livestock supplementary Feeds	Procurement of supplementary feeds like wheat bran, cotton seed, cake, salt lick & assorted plated fish feeds for sales to farmers at concessionary rate.	500,000,000	50,000,000		50,000,000	
451020	Advocacy and Sentization	To boost farmers moral & increasing farm product and productivity through adoption of new modern technic, Visit to traditional institution & stakeholders, Mass Mobilization.	25,000,000	25,000,000		25,000,000	
451022	Sustainance on World Bank Assisted Avain Influenze Project	Procurement essential working tools for all containment, Advocacy and sensitization compaigns against the spread of H5 N1 virus in our farms, Preparations for the stumping out and necessary control of the spread of the H5 N1 during the outbreak of Avian Influenza.	23,000,000	18,000,000		18,000,000	
451023	Sustaining and Improving the ongoing Cattle Breeding Project	Purchase of semen analysing machine	300,000,000	280,000,000		150,000,000	
451024	Argentinean Programme	Procurement of additional semen straws for the insemination & super ovulation procedures, Procurement of sychronizing drugs and other consumables, Training & capacity building of projetc staff.	75,000,000	694,000,000		100,000,000	
451025	Livestock & Fish Extension	Preparing enlightenment & extension through production of guide, posters, bills etc in simple language	10,000,000	10,000,000		10,000,000	
451026	Vetrinary Hospital Sokoto	Const. and equipping of proposed Veterinary hospital in line with OIE regulations, Installation of Veterinary equipment, operation and maintences trainig.	300,000,000	80,000,000		80,000,000	



**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
451027	Livestock & Fisheries Research & Development	Development and funding adequate researches in collaboration with related institution.	10,000,000	10,000,000		10,000,000	
451028	Small Ruminant Development	Purchase of animals for distribution to targeted groups among youth, women & other vulnerable	100,000,000	80,000,000		50,000,000	
451029	Livestock Welfare and Standardization	Creating of awareness & sensitization on abuse/handling of animals to all stakeholders & relevant organization.	30,000,000	10,000,000		10,000,000	
451030	Livestock & Fisheries Stock Conservation	Purchase of animals for multiplication of the endangered depleted fishes	50,000,000	30,000,000		20,000,000	
451031	Poultry Development Agency	Development of Poultry Sub-Sector through empowerment, Rehabilitation and establishment of feed mill & hatcheries with equipment, Procurement of young chicks & poultry feeds.	1,300,000,000	300,000,000		1,000,000,000	
	<b>SubTotal</b>		<b>5,616,080,000</b>	<b>2,558,000,000</b>		<b>2,185,000,000</b>	

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
	SECTOR : FORESTRY						
452001	Gum Arabic plantation	Establishment of 20 hectares Plantation at each of 3 Senatorial districts	5,000,000			5,000,000	
452002	Shelterbelt in Arid Zone areas.	Establishment of 30km of Shelterbelt at Boarder LGAs.viz: Gudu, Gwadabawa,Tangaza and Gada LGAs.	6,000,000	6,000,000		6,000,000	
452003	Forest improvement.	Production and establishment indigenous tree species,(Shea Butter, Locust bean, desert date cow pea, etc)	60,000,000	30,000,000	7,480,000	10,000,000	
452004	Production of Planting stock	Raising of Million assorted seedling.	8,000,000	5,000,000		5,000,000	
452005	Transport of Forest Equipment.	Purchased of 60Nos. Bicycles, 1 Toyota Hillux, 40Nos. Motorcycles for extension staff and forest guards	23,000,000	23,000,000		10,000,000	
452006	Production of poles and fuel woods	Establishment of plantation for poles and fuel wood.	3,000,000	3,000,000		3,000,000	
452007	Forest Reserve Boundaries	Control bush fire and illegal encroachment.	30,000,000	3,000,000		3,000,000	
452061	Desertification & Erosion Control	Control of Desertification & Land Degradation in forest & reserves	5,000,000	5,000,000		5,000,000	
	Sub Total		140,000,000	75,000,000	7,480,000	47,000,000	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	SECTOR : FISHERIES						
453101	Fishing Development & Aquaculture Programme	Redesigning & Construction of state own fish farms currently in a state of disrepair caused by flood in addition to acquisition of facility for the establishment of fisheries service centre in the metropolis	130,000,000	50,000,000		20,000,000	
453102	Fishing Equipment	Procurement of Fishery equipment & establishment of modern fish market at Yar Rimawa in Goronyo Local Government	58,000,000	30,000,000		20,000,000	
453103	Fisheries post harvest development and Marketing (Facilitation)	Fish Market procesing and Development, Establishment of fish canning Facility by the private sector	80,000,000	30,000,000		20,000,000	
453104	Control of Invasive aquatic weed	State wide inventolization of affected sites, community mobilazation, pilot elimination in severaly affected waters (Lugu, Kware, Atakwanyo etc) procurement of mechincial weed cutters and end use development and collabrations.	30,000,000	20,000,000		10,000,000	
453105	Goronyo Dam Fisheries development project	Sustaining partnership with Federal government/NIFFR, SRRBDA and International donor Implementation of quick impact scheme (boat building, cage culture, restocking etc).	45,000,000	20,000,000		20,000,000	
453106	Youth & Women Emporment Scheme	Support farmers with related inputs for improvement of economic status and increase in fish production.	25,000,000	25,000,000		25,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
453107	Fisheries and Livestock value Chain Development intune with (ATA)	Redemption of counterpart fund to facilitate conduct of intervention from various organization/FGN, Capacity building to assist farmers, fishermen & end users of the programme.	5,000,000	5,000,000		5,000,000	
453108	Development & Promotion of recreational fishing.	Establishment of Fisheries recreation center at Kware, promotion and Development of Gumaru lake fishing festival, Organize livestock & cultural activities and management of the lake.	50,000,000	20,000,000		20,000,000	
	<b>SUB-TOTAL:</b>		<b>423,000,000</b>	<b>200,000,000</b>		<b>140,000,000</b>	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	SECTOR: MANUFACTURING						
454001	Joint Venture In the Proposed Leather Factory	Contribution to proposed leather industry		100,000,000		50,000,000	
454002	Small Scale Industries Credit Scheme.	Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund))		40,000,000		40,000,000	
454003	Sokoto Investment Company	Re-Capitalisation & Acquisition of Shares by Investment Company		800,000,000		400,000,000	
454004	Shamrock Fertilizer Company	Resuscitation of Fertilizer company		10t		10t	
454005	Action Plan for Industrial Promotion	Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State .		30,000,000		30,000,000	
454006	Sokoto Phosphate Benefication Plant.	Production of mill Phosphate powder. To off-set the Federal Government 60% contribution and undertake other rehabilitation of the plant.		10t		10t	
454007	Pre -investment Studies .	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation..		100,000,000		50,000,000	
454009	Provision of Infrastructure facilities at Technology Incubation Centre, Runjin Sambo	Construction of uncompleted admin block phase I and other structural development in the centre		40,000,000		20,000,000	
454010	Acquisition of Share	To acquire shares in relevant Companies or establishments in and outside Sokoto State.		10t		10t	
454012	Industrial Layout Plan along Sokoto -Isa road	To create new layout with all necessary facilities along sokoto - Isa Road		20,000,000		10,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE, 2018	2019	
454013	Gypsum Processing Company	To process the gypsum in the state.		10t		10t	
454014	Ailing Industries	Provision for intervention for the Resuscitation of state owned dormant Industries to be done phases		30,000,000		230,000,000	
454021	Joint Ventures with SMEDAN and other Government Agencies.	i. Capacity building micro-credit beneficiaries. ii. Take up Grants. iii. Provision of sites		20,000,000		20,000,000	
454022	Micro small and Medium Scale Enterpris (MSMSE)	To provide credit facility to Micro small and Medium Scale Enterpris (MSMSE)		400,000,000		100,000,000	
454023	Sokoto Furniture Factory	Provision for the rehabilitation of Sokoto Furniture Factory		100,000,000		50,000,000	
454024	Proposed Industrial Park	To Provide a cluster of factories at sokoto-Silame.		50,000,000		50,000,000	
454025	Promotion and establishment of Tomato Processing factories	Promotion and establishment of Tomato Processing factories		100,000,000		50,000,000	
	<b>SUB-TOTAL</b>			<b>1,830,000,000</b>		<b>1,100,000,000</b>	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SIHEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	SECTOR: POWER SUPPLY						
455061	State wide Electrification Projects	Construction of New and Completion of ongoing Rural Electrification Projects across the State including Constituency Projects		1,950,000,000		1,000,000,000	
1	Electrification of Kaya, Badano, Maciji, Barga all in Tambuwal and Wamakko LGAs.		164,014,510	-		-	
2	Electrification of Modarawa Village in Bodinga Local Government		164,243,950	-		-	
3	Electrification of 17 town and Villages in Wamakko Local Government		209,963,493	-		-	
4	Electrification of Danjawa Village		16,926,493	-		-	
5	Extension of Electricity Supply to Gidan Dahala in Sokoto South Local Government		5,040,000	-		-	
6	Relieve Sub-Station at Shiyar Marinar Gabas in Tambuwal L.G.A		4,038,390	-		-	
7	Electrification of Atakwanyo Village in Gwadabawa L.G.A		26,713,880	-		-	
8	Relieve Sub-Station at Guiwa Eka Area Wamakko LGA.		7,781,530	-		-	
9	Relieve Sub-Station and Additional Up-Riser at Danduwa Area		4,300,650	-		-	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
10	Replacement of 2.5SMVA Transformer at Sabon Birni Town		11,020,150	-		-	
11	Electrification of Ruggar Busau		10,608,180	-		-	
12	Relieve Sub-Station at New Gwiwa Layout		5,029,530	-		-	
13	Installation of Transformer at Mabear Gwargawo		800,000,000	-		-	
14	Installation of Transformer at G.S.S Tureta		3,003,317	-		-	
15	Replacement of Transformer at Badawa Village in Bodinga L.G.A		4,612,240	-		-	
16	Replacement of Transformer at Kaurar Buba in Bodinga L.G.A		4,287,240	-		-	
17	Constituency Projects		1,359,027,216	-		-	
18	Relieve Sub-Station at Gidan Dahala Area in Sokoto South L.G.A		13,020,174	-		-	
455064	Rehabilitation of Staff Quarters & Central Service Workshop	Fencing and renovation of Centre Service Workshop at R/Sambo Area.		35,000,000		15,000,000	
455065	Purchase of Plants & Equipments	To Purchase for Zonal offices		50,000,000		50,000,000	
	SUB-TOTAL		2,813,630,943	2,035,000,000		1,065,000,000	



2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	COMMERCE & CO-OPERATIVE						
456004	Tourist promotion	Production of Tourist guides phamplets, and Brochures and to participate at National and International Exhibitions /Expos.		30,000,000		10,000,000	
456005	Development of Infrastructures at Surame and Alkalawa Historical ruins	Provision of access roads to surame in Binji LGA and Alkalawa in S/Birni LGA declared as international monuments by world tourism organisation . (First Phase)	30,000,000	30,000,000		30,000,000	
456006	Capital Maint. Giginya Hotel Sokoto	Partnership contribution for the Management of the Hotel	300,000,000	10,000,000		80,000,000	
456007	Rehabilitation of Fuel Dump	To rehabilitate and repair Investement House.	300,000,000	20,000,000		20,000,000	
456008	General Rehabilitation of Investement House	To rehabilitate and repair Investement House.		50,000,000		10t	
456013	Rehabilitation /Construction of Cooperative consumer shops	Rehabilitation of cooperative consumer shops at Bodinga, isa ,Sokoto ,Wurno, G/dan Madi and Gw dabawa and also establishment of new ones at Wamakko and S/Birni LGA Phase I)	20,000,000	10,000,000		10,000,000	
456014	Cooperative Promotion	Promotion of coops thourgh seminars & workshop and also attending cooperative programmes National, international tours and also Scale-up activities		10,000,000		10,000,000	
456015	Annual Grant to /subscription to Sokoto state Cooperative Federation Ltd.	Annual grants to Sokoto State Cooperative Federation and to revive the Central Market consumer shops and Depot.		5,000,000		5,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE, 2018	2019	
S/HEAD							
456016	Social Responsibility	Individuals, Community and corporate Social Responsibilities in the State.		10t		10t	
456017	Provision of Cooperative officer accommodation.	To construct Cooperative office accommodation at Zonal S/Birni, Gwadabawa and Yabo.		10t		10t	
456021	Rehabilitation Haulage Depot and Construction of additional structure	Fencing and rehabilitation of storage tanks and other infrastructures at at Kalambaina depot.	200,000,000	20,000,000		20,000,000	
456022	International Boarder Market Illela	Logistics and state Government obligation to the project		10t		10t	
456023	Management and Maintenance of Trade Fair Complex.	Provision of adequate and benefiting parking space at the front veiw of Sokoto Trade Fair Complex.		10,000,000		10,000,000	
456025	Trade fairs Activities	To represent the state at various National and international Trade fairs		10t		10t	
456026	Development and upgrading of Achida, Tambuwal, Illela, Tangaza and wamakko markets .	To develop and upgrade Achida Tambuwal, Illela, Tangaza and wamakko Market to modern market Public Private Partnership (PPP).		35,000,000		30,000,000	
456027	Sokoto State Business Directory	To up-date business directory and others economic potentialities of the state.		20,000,000		5,000,000	
456028	Construction of Conveniences around Hubbare Area	Construction of Conveniences around Hubbare Area		40,000,000		20,000,000	
456045	Establishment of Hubbare, other Historical sites, 2 Guest houses including compensation and upgrade of Rijjiyar Shehu Site	Construction of chalets Housing at Boarder towns and other tourism locations Public private partnership (PPP)		10t		50,000,000	
456046	Sokoto Chamber of Commerce	Assistance to SOCCIMA		20,000,000		10,000,000	
	SUB-TOTAL		850,000,000	310,000,000		310,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE 2018	2019	
	SECTOR : TRANSPORT						
457003	Purchase of vehicles for SECCO	Purchase of vehicles for SECCO	15,000,000	50,000,000		50,000,000	
457004	Procurement of Plants & Machineries for Ministry of Works and Transport, Headquarters.	Procurement of Heavy Duty Plants for direct labour Unit (i) Grader Champion (ii) Water Tankers, (iii) Rollers (iv) Dozzer D9 (vi) Low Bed.	200,000,000	20,000,000		50,000,000	
457005	Road Construction General	Construction of Roads (Sultan Ibrahim Dasuki Rd. (1.2km), Unguwar Rogo Police Station-Makabarta Junction (1.5km). Reh. Of Balle Rd. (36km), Mangoro Rd. (36M), Sani Dingyadi Rd (470M) and others.	5,000,000,000	900,000,000	190,003,820.00	900,000,000	
457024	Maintenance of capital assets state wide	Maintenance of Government Buildings Machineries & Equipments	3,000,000,000	50,000,000		50,000,000	
457030	Purchase of W/shop Machineries etc for SECCO	Purchase of Workshop Machineries Plot each Repairs of Plants (Dozzer, Payloader, Grader Crane, Low Loader & Water Tander)	1,000,000,000	100,000,000		100,000,000	10t
457063	Ruwa wuri -Ilela - Munwadata - Kalmalo Road	To construct road from Ruwa wuri -Ilela - Munwadata - Kalmalo (46.5km)	3,745,383,473	500,000,000		200,000,000	
457081	Wamakko -Bunkari Road	Asphalting of Wamakko -Bunkari 27km Road	1,274,059,965	250,000,000		100,000,000	
457090	Gidan Sale-Tidi Bale road	To construct road from Gidan Sale-Tidi Bale (52km).	2,847,568,696	200,000,000		100,000,000	
457095	Western/Eastern Bye-pass Road (17.9km)	Dualization of Roads.	3,775,091,529	150,000,000		50,000,000	
457097	Mandera -Darin Guru -Jabo Road	To construct 13km Mandera Dorin Guru -Jabo Road	900,000,000	360,000,000		200,000,000	
457100	Rundi -Katami -Silame Road (37.10km)	To construct Roads	1,500,000,000	200,000,000		100,000,000	
457101	Ilela-Gada Road(40km)	To construct Ilela Gada Road	750,000,000	300,000,000		200,000,000	
457102	Kajiji -Sanyinlawal-Sanyinna road	To Construction 7.5km Kajiji -Sanyinlawal road	487,788,504	200,000,000		100,000,000	

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
457104	Dange - Wababe Road	To construct 8.5km road from Dange Wababe	300,449,879	50,000,000		50,000,000	
457105	Kalambaina Road	Dualization of Kalambaina Road (6.5km)		126,000,000		100,000,000	
457107	Balle-Kurdulla Road	To construct 45km Balle-Kurdulla-Niger boarder	4,500,000,000	300,000,000		200,000,000	On going
457110	Dogon Karfe-Ambarura	To construct 25km road from Dogon Karfe-Ambarura-Tabanni	761,022,572	150,000,000		100,000,000	On going
457112	Gada-Kaffe-Gadabo	To construct road from Gada-Kaffe-Gadabo (18km)	1,572,610,169	800,000,000		400,000,000	On going
457117	Sifawa-Badau	To construct road from Sifawa-Badau (5km)	294,860,039	294,860,000		194,860,000	On going
457119	Dogon Daji-Nabaguda road	To construct Road from Didaji Nabaguda road		200,000,000		100,000,000	On going
457120	Kwalkalawa-Gidan Buba (12km)	To construct 12km road from Kwalkalawa-Gidan	632,637,142	200,000,000		100,000,000	On going
457121	Durbawa-Maikujera road (24km)	To construct 24km road from Durbawa -Maikujera road	1,738,919,047	150,000,000		100,000,000	On going
457125	MASS TRANSIT (SSTC)	To purchase Vehicles for Intra and inter state Transport under Public Private Partnership, completion of lock up shops 16no. And purchase of mechanical workshop materials.	1,000,000,000	125,000,000		200,000,000	
457129	Gada - Dukamaje Road	To construct 20km road from Gada- Dukamaje road	1,931,941,483	700,000,000		350,000,000	On going
457131	Wauru - Kadadi Road (36KM)	To construct road from wauru -Kadadi roads	2,767,450,527	500,000,000		250,000,000	On going
457132	Maikulki -Soro Road	To Construct road from Maikulki -Soro Road 26.5km	1,482,794,795	400,000,000		200,000,000	On going
457133	Romon Sarki-Tambuwal (13km)	To construct road from Maiin Road Tambuwal - Romon Sarki	649,898,994	125,000,000		100,000,000	On going
457135	Kaban - Gandi - Bakura Road (73km)	To construct road from Kaban Gandi Bakura Road Gigane	1,902,227,280	600,000,000		300,000,000	On going

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SIHEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
457136	Gwadabawa -Gigane- Meli main Road (24.5km)	Gwadabawa -Gigane- Meli main Road (24.5km)	1,031,803,843	200,000,000		100,000,000	On going
457137	Kwannawa-Tuntube -Tsehe Rd. (10.5km)	Kwannawa-Tuntube -Tsehe Rd. (10.5km)	290,000,000	100,000,000		100,000,000	On going
457148	Dogon Daji Sabawa Garba Magaji Rd (38KM)	Dogon Daji Sabawa Garba Magaji Rd (38KM)	2,377,629,240	600,000,000		300,000,000	On going
457138	Airport Road	To tripulisation of Sokoto - Airport Road 11.225km	10t	10t		10t	
457155	Street Light Installation	Street Light Installation	775,000,000	200,000,000		100,000,000	On going
457157	Purchase of Vehicles to V.I.O	Purchase of Vehicles for Mechanical & V.I.O Section		20,000,000		20,000,000	On going
457161	Working Materials	To purchase Working Materials for Mechanical Department	20,000,000	10t		10t	
457162	Tambuwal -Gurzau - Ganuwa Roads (25km)	To constrction 25km road from Tambuwal - Guruzau road	1,700,236,152	700,000,000		400,000,000	On going
457164	Purchase of Equipment for Mechanical workshop	Purchase of workshop Equipment for Mechanical	30,000,000	30,000,000		30,000,000	
457171	SSTC Land scapping.	2nd phase Landscapping & Surface Dressing of SSTC Terminal.	12,000,000	5,000,000		20,000,000	On going
457173	Fencing of Works School	Fencing of Works School	20,000,000	10,000,000		20,000,000	
457175	Works School	Rehabilitation of Works School	70,000,000	70,000,000		70,000,000	
457176	Dukara -Zugu-Mazor (16km)	To construct from Dukara -Mazori (16km)	1,200,000,000	450,000,000		200,000,000	On going
457177	Tsululu -Kuya Road (15km)	Tsululu Niger Republic Boarder	1,139,166,180	250,000,000.00		100,000,000	On going
457178	Kuwa wun -main road in Niger Republic	To construct 55km road linking Nigeria and Niger Republic	333,240,257	100,000,000		100,000,000	On going
457179	Provision of Solar Traffic light phase I, II & III	Phase I, II & III	200,000,000	50,000,000		50,000,000	On going

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE, 2018	2019	
SIHEAD							
			481,988,203	200,000,000		700,000,000	On going
457180	Tureta - Bella Road (6km)	Tureta - Bella Road (6km)				200,000,000	New Project
457181	Kawada to Boyikai Road (3KM)	To Construct Road from Kawada main Boyikai Road 3Km	200,000,000	200,000,000		100,000,000	New Project
457186	Dange-Danchadi (18 Km)	Dange-Danchadi (18 Km)	819,877,805	250,000,000			
457187	Alasan, Bakaya-R/Sarki-Kebbe Road (43.2 KM)	Alasan, Bakaya-R/Sarki-Kebbe Road (43.2 KM)	2,702,989,031	400,000,000		300,000,000	New Project
457191	Provision of Generator	Provision and Installation of Generator for Streetlight along 5 Metter Streets	150,000,000	30,000,000		30,000,000	On going
457192	Provision of Heavy Duty Crane.	Procurement of Heavy Duty Crene for ministry of Works & Transport.	100,000,000	20,000,000		10t	New Project
457193	Maintenance of Capital Assets	Maintenance of Capital Assets		10t		10t	
457194	Construction of Corpers Lodge	Construction of Corpers Lodge	105,000,000	20,000,000		20,000,000	
457195	Gidan Inda-Gyal-Gyal-Gi/Rungumi Raod (5Km)	To Construct Road from Gidan Inda-Gyal-Gyal-Gi/Rungumi Raod (5Km)	375,415,140	150,000,000		100,000,000	
457196	Bodinga-Darhela-Badau	To Construct Roads from Bodinga-Darhela-Badau (7KM)	250,000,000	150,000,000		100,000,000	
457197	Karfen Sarki Bachaka Road	To construct 9km Road from Karfen Sarki to Bachaka (22KM).		300,000,000		100,000,000	
457198	Isa-Bafarawa Road (15KM)	Isa-Bafarawa Road (15KM)	2,500,000,000	500,000,000		200,000,000	
457199	Rehabilitation of Isa,kwanar Isa (8KM) Road	To Rehabilitate Road From Isa to Kwanar Isa (8KM).	286,769,000	10t		100,000,000	
457201	Katami Birnin Tudu (4KM).	To construct Road from Katami to Birnin Tudu.	150,000,000	150,000,000		50,000,000	
457103	SORMA Road maintenance	State wide Road maintainance	300,000,000	100,000,000		50,000,000	
457202	Purchase of Equipments	Purchase of plant and machineries	61,338,818,945	13,355,860,000	190,003,820	8,454,860,000	
	SUB-TOTAL		80,055,294,388	33,407,880,000	618,221,174	19,661,860,000	
	ECONOMIC SECTOR TOTAL						

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			2018	JAN-JUNE, 2018	2019	
PROJECT COST						
<b>SECTOR: MINISTRY OF BASIC AND SECONDARY EDUCATION, SOKOTO</b>						
458001	Expansion of Existing Schools					
1	EXPANSION OF SECONDARY SCHOOL					
1	GGC Rabah		301,442,000	150,432,600	33,516,891	52,612,069 project
2	GGADSS S/Birni - Sokoto		134,101,534	70,230,460		31,603,707 project
3	GGMSS Illela		273,555,781	122,066,734		54,930,030 project
4	Command Sec. Sch. Sokoto (Former ADSS)		537,687,199	389,724,609	70,000,000	143,876,074 On going project
5	GDSS Kofar Rini		111,895,446	68,568,634		30,855,885 project
6	GGASS Yar'Akija		140,863,842	92,259,153	30,000,000	28,016,619 project
7	AABAGDSS Yar Gabas		61,625,825	61,625,825		27,731,621 On going project
8	GSS Kebbe		587,140,517	191,142,155		86,013,970 Tenders Board
9	GSS Tangaza		778,258,910	233,477,673		105,064,953 Tenders Board
10	JSS Alkanchi		96,691,146			Tenders Board
11	GSS Gada		258,665,354	96,691,146		43,511,016 TCSE
12	ABSS Dogon Daji		884,194,997	303,677,999		136,655,100 TCSE
13	SDUSS Farfaru		641,413,164	217,423,949		97,840,777 Tenders Board
14	GGUSS, Bodinga		669,237,896	225,771,369		101,597,116 Tenders Board
15	SAGMC, Sokoto		1,084,721,523.14	350,888,609		147,899,834 TCSE
16	HABMASS, Sokoto		563,871,009	200,161,303		90,072,586 On going
17	EBSS, Sokoto		159,787,045	59,787,045		26,904,170 TCSE
18	SAC, Sokoto		634,339,266	234,339,266		105,452,670 TCSE
19	STC, Sokoto		544,016,553	169,016,553		76,057,449 TCSE
20	GDSS Kilgori		49,998,660	450,664,014		202,798,806 Project

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
458002	CONSTRUCTION OF STRUCTURES AT NEWLY ESTABLISHED SECONDARY SCHOOLS						
1	GDSS Achida		58,478,506	58,478,506		26,315,328	
2	GSS Balle		1,664,905,745	946,142,069	270,000,000	486,161,862	On going Project
3	MAGASS Maruda		51,075,938	25,694,757	25,694,757	60,000,000	Ongoing Project
4	JSS Awilkiti		58,508,752	25,806,300	25,806,300	14,716,103	Payment of Completed Project
5	GGSS Sanyinna		146,558,604	146,558,603		65,951,371	Payment of Completed Project
6	AIR FORCE SECONDARY SCHOOL, SOKOTO		395,188,256	395,188,256		177,834,715	Ongoing Project
7	JSS Dalijan		19,351,253	19,351,253		8,708,064	
8	Construction of 2nd Special Need School at Goronyo		279,100,485	229,100,485		103,095,218	Construction of 1BLOCK OF 3 Classrooms
9	GDSS Romon Sarki		250,777,249	100,000,000		45,000,000	
10	JSS Kwannawa		76,000,000	76,000,000		34,200,000	To decongest AARSS Sokoto
	SUB HEAD TOTAL		2,999,944,788	2,022,320,229	321,501,057	1,021,982,661	

## 2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
							Balance of 227,679,769.46 transferred from 458002
458003	Expansion and upgrading Junior Secondary Schools.		47,775,129	47,775,129		21,498,808	TCSEE
1	JSS Araba						of 1Storey block of 6 Classroom and 1 block of Storey building wuth Admin
2	JSS Mabera Mujaya		59,000,000	59,000,000		26,550,000	On going project
3	JSS More		65,942,289	65,942,289		29,674,030	of Staff quarters and Classrooms
4	JSS Hama Ali		44,861,016	44,861,016		20,187,452	Construction of Admin. Block and Toilet, in addition to
5	JSS Durbawa		49,691,378	49,691,378		22,361,120	Construction of 1Storey block of 6 Classroom and
6	JSS Kau-Kabo		59,000,000	59,000,000		26,550,000	Construction of 1BLOCK OF 3 Classrooms
7	JSS Rimawa		16,000,000	16,000,000		7,200,000	of 1Storey of 6 Classrooms and 2No. Block of Toilet
8	JSS Kalmalo		30,000,000	30,000,000		13,500,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
9	JSS Unguwar Lalle		19,351,253	19,351,253		8,708,064	of 1BLOCK OF 3 Classrooms and 2 blocks of Toilet.
10	JSS Keffe		19,351,253	19,351,253		8,708,064	of 1BLOCK OF 3 Classrooms and 2 blocks of Toilet.
11	JSS Balle		20,382,647	20,382,647		9,173,191	TSCE
12	JSS Gande		9,268,573	9,268,573		4,170,858	TSCE
13	JSS Turba		19,351,253	19,351,253		8,708,064	TSCE
14	JSS Rarah		19,351,253	19,351,253		8,708,064	TSCE
15	JSS Takatuku		68,353,721	68,353,721		30,759,174	of 1Storey block of 6 Classroom and 1 block of Storey building with Admin block and Laboratories and 2No.
	<b>SUB HEAD TOTAL</b>			<b>547,679,764</b>		<b>246,456,889</b>	
458005	Education Resource Centre	Equipping the Education Resources Centre with M	191,000,000	35,000,000		15,750,000	#100,000,000 Transferred from Home Grown School Feeding
458006	School For Children With Special Needs (AARSS Sokoto)	Provision of Audio-metric equipments and facilities	170,000,000	150,000,000		67,500,000	Transferred from Home Grown School Feeding
458008	Development of Boarding Primary Schools and Integrated ECCD Centres						
a)	Development of Existing Boarding Primary						

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
SI/HEAD							
	b)	Boarding Primary School Jabo	180,000,000	130,000,000		58,500,000	of Structures to accommodate Physically Challenged Pupils, and
	c)	Boarding Primary School, Balle	180,000,000	130,000,000		58,500,000	
	d)	Boarding Primary School, Isa	350,000,000	340,000,000		153,000,000	
	e)	ii) Development of 6No Integrated ECCD Centres in the 23 LGA	435,666,000	300,000,000		135,000,000	
		<b>SUB HEAD TOTAL</b>	<b>1,145,666,000</b>	<b>900,000,000</b>		<b>488,250,000</b>	
458010		Sultan Muhammad Maccido Institute for Qur'an and General Studies	Improvement of Structures at SMMIQGS (Hostels and Drainages) and Purchase of 200KVA				
	-	a) Hostels	50,000,000	30,000,000		13,500,000	Additional #50,000,000 transferred from 458046
	-	b) 300KVA Generator	30,000,000	10t		10t	
	-	c) Drainages	50,000,000	20,000,000		9,000,000	
		<b>SUB HEAD TOTAL</b>		<b>50,000,000</b>		<b>22,500,000</b>	
458012		School parameter demarcation and Fencing					
	-	Demarcation of and Wall Fencing at:					
	-	a) GDSS Shuni	95,000,000	42,000,000		18,900,000	
	-	b) GDSS Kuchi	88,000,000	48,000,000		21,600,000	
	-	c) GDSS Kajiji	81,000,000	59,000,000		22,500,000	
	-	d) JSS Margai	88,000,000	48,000,000		21,600,000	
	-	e) GDSS Durbawa	95,000,000	57,000,000		25,650,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	"	f) GDSS Gidan Madi	88,000,000	48,000,000		19,200,000	
	"	g) GDSS Silame	88,000,000	63,000,000		28,350,000	
	"	h) GDSS Gande	81,000,000	43,000,000		19,350,000	
	"	i) GDSS Goronyo	88,000,000	63,000,000		28,350,000	
	"	j) Yar Bukuma GGDSS Sabon Birni	95,000,000	57,000,000		25,650,000	
	"	k) GDSS Kurawa	88,000,000	63,000,000		28,350,000	
	"	l) GDSS Rabah	81,000,000	43,000,000		19,350,000	
	"	m) GGDSS Yabo	81,000,000	60,000,000		27,000,000	
	"	n) JGDSS Kebbe	95,000,000	72,000,000		32,400,000	
	"	o) GGDSS Tangaza	81,000,000	44,000,000		19,800,000	
	SUB HEAD TOTAL		1,313,000,000	810,000,000		358,050,000	
458013	Procurement of science equipment	Procurement of Science Equipment.		250,000,000	43,002,375	93,148,931	On going and new Project
458018	Erosion and Flood control in schools						
		Construction of permanent embankment drainages.					
		ii) GDSS Kurawa	23,389,000	7,000,000		3,150,000	
		iii) GDSS Danchadi	17,000,000	7,000,000		3,150,000	The sum of #77,389,000 transferred from 458046 and 458048
		iv) GDSS Durbawa	18,000,000	6,000,000		2,700,000	
		v) GSS Sanyinna	19,000,000	10t		10t	
		vi) GSS Goronyo	23,000,000	10t		10t	
		vii) GSS Gada	27,000,000				
	SUB HEAD TOTAL		127,389,000	20,000,000	43,002,375	102,148,931	

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS	
SI/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
458020	Provision of alternative source of energy , Solar Inverters and Boreholes to some schools	Supply of alternative source solar Inverter, Boreholes, Hand pumps, Underground, & Over-Head Tank to:					
	-	i) ABSS Dogon Daji	38,270,000	31,000,000		13,950,000	Solar Powered Inverter and
	-	iii) GSS Tangaza	22,350,000	18,350,000		8,257,500	Solar Powered Inverter.
	-	iv) GGUSS Bodinga	36,250,000	25,250,000		11,362,500	Solar Powered Inverter and Borehole
	-	v) GSS Kebbe	35,380,000	25,000,000		11,250,000	Solar Powered Inverter and
	-	vii) SDUSS Farfaru	36,250,000	25,060,635		11,277,286	Solar Powered Inverter and
	-	xii) GSS Gandi	35,380,000	30,380,000		13,671,000	Solar Powered Inverter and
	-	xiv) AARSS Sokoto	28,270,000	22,270,000		10,021,500	Solar Powered Inverter and
	-	xvi) SMTASS Illela	20,768,055	17,768,055		7,995,625	Solar Powered Inverter.
	-	xvii) MAGASS Maruda	20,768,055	17,768,055		7,995,625	Solar Powered Inverter.
	-	xviii) UBEC JSS Yabo	13,032,600	11,032,600		4,964,670	Solar Powered Inverter.
	-	xviiii) UBEC JSS S/Birni	13,032,600	11,032,600		4,964,670	Solar Powered Inverter.
	-	xx) GDSS Kilgori	16,320,000	13,320,000		5,994,000	Solar Powered Inverter.
	-	xxi) Block 18 & 20	23,000,000	19,000,000		8,550,000	Solar Powered Inverter.
	-	xxii) GGSS Sanyinna	20,768,055	12,768,055		5,745,625	
				280,000,000	0	126,000,001	
	SUB HEAD TOTAL						
458021	Procurement of Furniture to schools	Procurement of essential school furniture for both students and staff. (Furniture and Beddings)					
	-	i) SAC Sokoto	96,375,000	96,375,000		43,368,750	
	-	ii)GSS Sabon Birni	94,875,000	94,875,000		42,693,750	
	-	iii)SDUSS Farfaru	55,725,000	55,725,000		25,076,250	
	-	iv) SMTASS Illela	80,350,000	80,350,000	7,387,500	32,833,125	

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	"	v) GSS Tangaza	23,925,000	23,925,000	7,177,500	7,536,375	
	"	vi) GSS Gada	14,875,000	14,875,000	4,462,500	4,685,625	
	"	vii) GSS Tureta	14,875,000	14,875,000	4,462,500	4,685,625	
	"	viii) GGMSS Illela	18,600,000	18,600,000	5,542,500	5,875,875	
	"	ix) GGC Rabah	18,550,000	18,550,000	5,565,000	5,843,250	
	"	x) MAGASS Maruda	25,900,000	25,900,000	7,770,000	8,158,500	
	"	xi) GSS Balle	19,945,000	19,945,000	5,983,500	6,262,425	
	"	xii) GGUSS Bodinga	27,675,000	27,675,000		12,453,750	
	"	xiii) ABSS Dogon Daji	65,850,000	65,850,000		29,632,500	
	"	xiv) GSS Gumbi	15,250,000	15,250,000		6,862,500	
	"	xv)SAGMC Sokoto	102,050,000	102,050,000		45,922,500	
	"	xvi) HABMASS Sokoto	93,550,000	93,550,000		42,097,500	
	"	xvii) GSS Kebbe	18,500,000	18,500,000	5,550,000	5,827,500	
	"	xviii) STC Sokoto	27,175,000	27,175,000	8,152,500.00	8,560,125	
	"	xix) HABMASS Sokoto	93,550,000	93,550,000		42,097,500	
	"	xx) GSS Kebbe	18,500,000	18,500,000		8,325,000	
	"	xxi) STC Sokoto	27,175,000	27,175,000		12,228,750	
	"	xxii) SBSS Sokoto	59,275,000	59,275,000		26,673,750	
	"	xxiii) GDSS Kilgori	4,500,000	4,500,000	1,350,000	1,417,500	
	"	xxiv) GGCAIS Arkilla	14,500,000	14,500,000	4,350,000	4,567,500	
	"	xxv) GDSS Tambuwal	20,500,000	20,500,000	6,150,000	6,457,500	Establish EMIS units with required facilities train personel
	"	xxvi) GDSS Kofar Rini	16,950,000	16,950,000	5,085,000	5,339,250	
	"	xxvii) GDSS Balle	4,500,000	4,500,000	1,350,000	1,417,500	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SIHEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	-	xxviii) GDSS More	6,250,000	6,250,000	1,875,000	1,968,750	provide a text book ratio of at least 1:2
	-	xxix) GDSS Hamma'ali	3,260,000	3,260,000	975,000.00	1,028,250	
	-	xxx) GDSS Ummaruma	3,260,000	3,260,000	975,000.00	1,028,250	Support the teaching of entrepreneurship curriculum
	-	GDSS Gande	3,260,000	3,260,000	975,000.00	1,028,250	* Support the teaching of entrepreneurship curriculum
	-	GDSS Kaffa	3,260,000	3,260,000	975,000.00	1,028,250	
	-	GDSS Rimawa	3,260,000	3,260,000	975,000.00	1,028,250	
	-	GDSS Araba	3,260,000	3,260,000	975,000.00	1,028,250	
	-	GDSS Turba	3,260,000	3,260,000	975,000.00	1,028,250	
	-	GDSS Rabah	3,260,000	3,260,000	975,000.00	1,028,250	
	-	GDSS Unguwa Lalle	3,260,000	3,260,000	975,000.00	1,028,250	
	-	GDSS Minannata	1,250,000	1,250,000		1,250,000	
	-	Kau - Kabo GDSS Sokoto	8,750,000	8,750,000		3,937,500	
	-	Command Girls Sec. School (Former AUSS), Sokoto	27,627,500	27,627,500		12,432,375	
	-	GDSS Mabea Mujaya	8,750,000	8,750,000		3,937,500	
	-	JSS Kwannawa	9,750,000	9,750,000	2,925,000.00	3,071,250	
	-	UBE Junior Science Sec. School, Yabo	18,500,000	18,500,000		8,325,000	
	-	UBE Junior Science Sec. School, Sabon Birni	18,500,000	18,500,000		8,325,000	
	-	Command Boys Sec. School (Former GBPS), Shagari	27,627,500	27,627,500		12,432,375	



**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	-	GGDSS TUDUN WADA	11,492,750	11,492,750		5,171,738	
	-	GGDSS RUNJIN SAMBO	11,492,750	11,492,750		5,171,738	
	-	Supply of Furniture to the 38No newly established JSS	1,347,174,500	1,347,174,500		506,228,525	
	-	JSS ALKANCHI	14,575,000	14,575,000		6,558,750	
	-	JSS AWILKITI	5,625,000			2,531,250	
	-	JSS KALMALU	3,250,000			1,462,500	
	SUB HEAD TOTAL			2,614,575,000	93,913,500	1,038,958,676	
458022	Women Education	Women Education					
	-	a) Expansion and equipping of WCCE Sokoto.	31,153,912	31,153,912		14,019,260	On going Project
	-	b) Expansion and equipping of c) WCCE Tambuwal, Isa and Gwadabawa	78,323,112	78,323,112		35,245,400	On going Project
	-	c) Construction of additional Women Centres at Rabah, Silame and Dange Shuni	241,568,928	80,522,976		36,235,339	
	SUB HEAD TOTAL			190,000,000		85,499,999	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE. 2018	2019	
458023	Rehabilitation of Junior & Secondary Schools Statewide	General repairs of all dilapidated Buildings & structures in post primary schools statewide					
		i) GSS Kware	236,930,423	136,663,016		61,498,357	TCSE
		ii) JSS Labani	6,922,060	6,922,060		3,114,927	TCSE
		iv) JSS Bakale	30,000,000	30,000,000		13,500,000	
		v) GDSS Bashire	40,749,005	40,749,005		18,337,052	TCSE
		vi) GDSS Gigane	28,929,373	28,929,373		13,018,218	TCSE
		vii) UBEC JSSS Yabo	95,659,237	95,659,037		43,046,567	
		viii) UBEC JSSS S/Birmi	105,077,039	105,077,516.00		47,284,882	
	<b>SUB HEAD TOTAL</b>			<b>444,000,007</b>		<b>199,800,003</b>	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE, 2018	APPROVED 2019	REMARKS
458027	Computer Education	Purchase and Repair of computers to selected post-primary schools and establishment of computer centers & connecting these schools to the internet & other ICT facilities to meet up with the requirement by examination bodies i.e. WAEC, NECO, NABTEB, NBAIS & JAMB.					
		i) GGC Rabah	100,000,000	24,700,000		11,115,000	
		ii) GSS Tangaza	100,000,000	24,700,000		11,115,000	
		iii) ABSS Dogon Daji	100,000,000	24,700,000		11,115,000	
		ix) AARSS Sokoto	100,000,000	24,700,000		11,115,000	
		x) GDSS Kilgori	100,000,000	24,700,000		11,115,000	
		xi) GGDSS Kofar Marke	100,000,000	24,700,000		11,115,000	
		xii) GDSS Tambuwal	100,000,000	24,700,000		11,115,000	
		xiii) GSS Gandi	100,000,000	24,700,000		11,115,000	
		ix) GGMSS Illela	100,000,000	24,700,000		11,115,000	
	<b>SUB HEAD TOTAL</b>			<b>222,300,000</b>		<b>100,035,000</b>	
458034	Language Lab. Equipment	Purchase & installation of modern language laboratory equipment for selected secondary					
		i) SDUSS Farfaru	40,000,000	29,000,000		13,050,000	
			40,000,000	24,000,000		10,800,000	
		iii) GGMSS Illela	40,000,000	27,000,000		12,150,000	
	<b>SUB HEAD TOTAL</b>			<b>80,000,000</b>		<b>36,000,000</b>	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
458035	Text books & instructional material for school	Purchase of Text books & instructional materials to Basic and Post Secondary Schools	1,000,000,000	850,000,000	47,210,000	361,255,500	Provide Textbook of at least 1:2
458037	Girls Education Project	Counterpart funding with Development Partners					
		i) UNICEF		976,000,000		976,000,000	
		ii) NIPEP		180,885,045		360,000,000	
		iii) NEI+		200,000,000		200,000,000	
		iii) Action Aid		45,000,000		45,000,000	
		iv) State to State		25,000,000		25,000,000	
		v) G4H		40,000,000		40,000,000	
		vii) P4R (BESDA)	3,260,000	20,000,000		20,000,000	
	<b>SUB HEAD TOTAL</b>			<b>1,486,885,045</b>	<b>47,210,000</b>	<b>2,027,255,500</b>	
458042	Vocational, Basic Science & Technology equipment	Supply and Installation of Vocational, Basic Science and Technology equipment for effective learning in:-					
		i) GDSS Gidan Igwai	25,000,000	12,000,000		5,400,000	
		ii) GDSS Kofar Rini	25,000,000	12,000,000		5,400,000	
		iii) GDSS Tureta	25,000,000	12,000,000		5,400,000	
		iv) GDSS Rabah	25,000,000	12,000,000		5,400,000	
		v) GDSS Ilakuwana	25,000,000	12,000,000		5,400,000	
		vii) GDSS Kuchi	25,000,000	10,000,000		4,500,000	
	<b>SUB HEAD TOTAL</b>			<b>70,000,000</b>		<b>31,500,000</b>	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
458043	Provision of Basic Science & Technology workshops for JSS	Construction of Workshops Basic Science & Technology.					
		i) GDSS Gidan Igwai	30,000,000	12,000,000		5,400,000	
		ii) GDSS Kofar Rini	30,000,000	12,000,000		5,400,000	
		iii) GDSS Tureta	30,000,000	12,000,000		5,400,000	
		iv) GDSS Rabah	30,000,000	12,000,000		5,400,000	
		v) GDSS Makuwana	30,000,000	12,000,000		5,400,000	
		vi) GDSS Kuchi	30,000,000	10,000,000		4,500,000	
	<b>SUB HEAD TOTAL</b>			<b>70,000,000</b>		<b>31,500,000</b>	
458044	Zonal Education Offices	Construction/Rehabilitation and Equipping of new and existing zonal education offices:					
		i) Bodinga	35,245,225	35,245,225		15,860,351	
		ii) Yabo	27,007,222	27,007,222		12,153,250	
		iii) Goronyo	26,858,787	26,858,787		12,036,454	
		iv) Gwadbawa	26,476,766	26,476,766		11,914,545	
		v) Sokoto North	57,206,000	57,206,000		25,742,700	
		vi) Sokoto South	57,206,000	57,206,000		25,742,700	
	<b>SUB HEAD TOTAL</b>			<b>230,000,000</b>		<b>103,500,000</b>	
458045	Junior Engineers, Technicians and Scientist (JETS) competitions	Organizing and sponsoring of local, National and International Junior Engineers, Technicians and Science (JETS) competitions	10,000,000	10,000,000		4,500,000	
458046	Utility Vehicles and Motorcycles	Purchase of Vehicles and Motorcycles for schools, Inspectorate Division, Ministry and Parastatal					
		i) 10No. Toyota 18 Seater Bus	154,270,000	124,270,000		55,921,500	
		ii) 12No. Toyota Hilux	145,730,000	125,730,000		56,578,500	
		iii) 50No. Motorcycles	100,000,000	100,000,000		45,000,000	
	<b>SUB HEAD TOTAL</b>			<b>350,000,000</b>		<b>162,000,000</b>	
458048	Primary School Feeding	Home Grown School Feeding Programme in Partnership with FGN and Donor Agencies	5,400,000,000	3,251,000,000		3,251,000,000	
458064(II)	Double Bunk beds and Mattresses.	Purchase of 2000 unit of Double Bunk beds and Mattresses.	194,000,000			80,000,000	New Project
	<b>SUB HEAD TOTAL</b>		<b>5,594,000,000</b>	<b>3,251,000,000</b>		<b>3,331,000,000</b>	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
	AGENCY FOR MASS EDUCATION						
458049	Agency for Mass Education	Rehabilitation & Construction of additional centers as well as provision of equipment to the centers.	250,000,000	100,000,000		45,000,000	
		NEI+ Counter part funding		31,062,422		226,800,000	
		Establishment of EMIS Unit and Provision of ICT Facilities. Including payment of Internet subscription fees.				13,500,000	new Project
	AGENCY FOR NOMADIC EDUCATION						
458017	Agency for Nomadic Education	Rehabilitation and construction of Nomadic Schools Statewide, Construction of Staff Qtrs. To some Nomadic schools, provision of furniture & instructional materials, provision of concert wells, purchase of first aid box to all Nomadic schools in the state	150,000,000	100,000,000		45,000,000	
	ARABIC AND ISLAMIC EDUCATION BOARD					45,000,000	
458028	Propagation & Development of Islamic Education in the State	Support top-special grants to Qur'anic and Islamiyya school across the state, Sponsorship and assistance to DAURA for Arabic and Islamic studies	190,000,000	100,000,000		45,000,000	
458007	Establishment/Rehabilitation of Islamic Nursery Schools	Establishment/Rehabilitation of Islamic Nursery Schools and modelling of selected Islamic Schools in each Senatorial district	208,000,000	100,000,000		45,000,000	
458009	Rehabilitations/Construction of Qur'anic Islamic Schools	General/Rehabilitation of Arabic and Islamiyya Schools; Construction of Qur'anic Islamiyya school in each ward in the state	300,000,000	100,000,000		45,000,000	
	FEMALE EDUCATION BOARD						
458064	Female Education Board	Rehabilitation of New Offices for Board at (STC) Provision of Furnishing and Equipment and Provision of Education Friendly facilities in the School including Security	300,000,000	200,000,000		90,000,000	
		Provision of furniture and equipment of female education offices		150,000,000		67,500,000	
	SUB HEAD TOTAL		1,398,000,000	881,062,422		667,800,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019
458066	Rehabilitation of Schools under Female Education Board	Rehabilitation and Expansion of Schools:				
		NGSS Sokoto	410,379,507	131,925,000		59,366,250 TCSE
		GGDSS Yabo	60,250,000	18,075,000		8,133,750
		JGDSS Mabera Magaji	26,408,120	10,000,000		4,500,000
		GGDSS Runjin Sambo	151,764,078	50,000,000		22,500,000
	SUB HEAD TOTAL		648,801,705	210,000,000		94,500,000
458067	Purchase of Working Materials for 4 Women Centres	purchase of Materials and Equipments:- Knitting Machines, Tailoring Machine, etc for Skills Acquisition at Women Centres in Gwadabawa, Sokoto and Isa.		40,000,000		18,000,000
458068	Construction of Women Centres at Arkilla and Gagi	Construction of Women Centres at Arkilla and Gagi		150,000,000		67,500,000
458069	Female Education Project	Construction/ Rehabilitation, Provision of furniture and equipment etc to enhance Female Education state wide		2,000,000,000		2,000,000,000
	SECONDARY EDUCATION BOARD					
458055	Secondary School Education Board	Provision of equipment & furniture to offices & zonal offices.		150,000,000		67,500,000
	STATE UNIVERSAL BASIC EDUCATION BOARD					
458060	Universal Basic Education Board	UBE Counterpart funding for construction, rehabilitation and Furnishing of Basic Education schools.		1,000,000,000		1,473,832,845
458061	Construction and furnishing of Permanent Site for SUBEB	Construction and Furnishing of Permanent site for SUBEB		200,000,000		90,000,000
458062	NEI+ Counterpart funding on improving Childrent Reading Skills	NEI+ Counterpart funding on improving Childrent Reading Skills		170,384,246		529,200,000
458063	Education Levy for the rehabilitation of Primary Schools Statewide		1,000,000,000	1,000,000,000		1,000,000,000
	SUB HEAD TOTAL		1,000,000,000	4,710,384,246		5,246,032,845
		SUB-TOTAL BASIC EDUCATION	26,732,404,887	29,886,653,382	815,776,436	17,646,362,610

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019
	MINISTRY FOR HIGHER EDUCATION					
458/019	Shehu Shagari College of Education Sokoto.					
		1 Rehabilitation of Male and Female hostels	550,000,000	250,855,335		250,855,335
		2 Expansion of College facilities, one no. tractor and 36 seater Bus.	950,200,000	80,000,000		80,000,000
		3 Provision of equipments & furniture,teaching and learning facility	150,000,000	95,000,000		95,000,000
		4 Drainages and land scaping,Renovation of staff quarters and Provost house.	180,000,000	60,000,000		60,000,000
		5 Provision of access road and services	250,000,000	130,000,000		130,000,000
	<b>SUB HEAD TOTAL</b>		<b>2,080,200,000</b>	<b>615,855,335</b>		<b>615,855,335</b>
458/040	Assistance to Universities & Tertiary Institutions	Assistance to Universities & Tertiary Institutions		150,000,000		150,000,000
458/047	<b>STATE UNIVERSITY</b>					
		1 Construction of 6 nos. reinforced concrete Reservoirs of 100,000 liters capacity and 6 no Booster station. powered boreholes		33,000,000		10t
		2 Purchase of plumbing tools		500,000		1,500,000
		3 Construction of semi urban water treatment plant and network distribution		400,000,000		10t
		4 Expansion of Electricity main line(HT&CT)	84,850,000	85,000,000		85,000,000
		5 Supply and intallation of 200 nos.solar pwered street light.		60,000,000		
		6 Supply and communication system (intercom)		35,000,000		35,000,000

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019
		7 Supply and installation of security system (CCTV, Access control system).		15,000,000		
		8 Supply and installation of 2nos. 670KVA Electric power generator.	69,500,000	70,000,000		70,000,000
		9 Purchase of mechanical spare part and machines.	950,000	1,000,000		1,000,000
		10 Purchase of 2nos. fire fighting vans each of 600 litres capacity and fire detection alarm system installation.	73,530,000	80,000,000		30,000,000
		11 Purchase of automatic fire extinguishing system (fm 200,co2 e.tc)	7,900,000	8,000,000		8,000,000
		12 Supply of complete fire men uniform for 17 nos. fire men and sprinkler water hydrant.		12,000,000		12,000,000
		13 Completion of library complex and 6nos. office complex.	24,575,000	243,500,000	158,444,429	243,500,000
		14 Purchase of utility vehicle 7 nos. Hilux, 4nos. 23 seater buses and 4nos. saloon cars	138,000,000	115,000,000		115,000,000
		15 Purchase of water tanker	33,500,000	34,000,000		34,000,000
		16 Construction of 5km asphalt road and drainages	450,000,000	200,000,000		200,000,000
		17 Completion of Perimeter wall fence	363,280,000	208,000,000		208,000,000
		18 construction, landscaping and parking space in the State University.	80,635,000	65,332,202		65,332,202
		19 Construction of faculty office.	1,600,000,000	1,412,702,376		1,000,000,000
		20 Construction of Male and Female Student Hostels	1,970,000,000			500,000,000
		21 Construction of semi urban water treatment plant and network distribution	100,000,000			10t
		22 Completion of staff quarter				82,331,773
		23 Construction of Drainages				40,000,000
		24 Construction of health service centre (phase1)				60,000,000
	SUB HEAD TOTAL		5,001,770,000	3,078,034,578	158,444,429	2,840,663,975

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
458/049	UMMARU ALI SHINKAFI POLYTECHNIC						
		1 Renovation of staff quarters and student hostels	160,000,000	200,000,000		160,000,000	
		2 Completion of wall fencing at CABS.	51,600,000	50,000,000		50,000,000	
		3 Annual convocation ceremony	49,800,000	50,000,000		50,000,000	
		4 Rehabilitation of facilities for Accreditations.	200,000,000	181,965,422		150,000,000	
		5 Renovation of old Admin block at main campus.				20,000,000	
		6 Preparation for 2019 annual Poly games for both staff & students.	5,000,000			5,000,000	
		7 Convocation Annual Ceremony at Cares and main Campus.	50,000,000			31,965,422	
		8 Programme Up grade for NDIHND courses accreditation.	50,000,000		50,000,000	15,000,000	
		9 General tree planting programme and face beautification of the environment.	150,000,000	50,000,000		50,000,000	
	<b>SUB HEAD TOTAL</b>		<b>2,950,365,156</b>	<b>531,965,422</b>		<b>531,965,422</b>	
458/050	Purchase of Tertiary Institution Textbooks & Equipment	Purchase of Textbooks, Instructional materials and other capital equipment for tertiary institutions.	150,000,000	100,000,000		50,000,000	
458/051	PURCHASE OF ADMISSION/ EXAMINATION FORMS						
		1 Purchase of 16,000 no. UTME JAMB Forms and DE form at N5,500 each.	88,000,000	60,000,000		40,000,000	
		2 Purchase of 8000 GCE and private NECO forms at N12,000 each.	96,000,000	10,000,000		10,000,000	
		3 Purchase of 1,000 no NABTEB forms N11,5000 each.	11,500,000	30,000,000		30,000,000	
	<b>SUB HEAD TOTAL</b>	<b>TOTAL</b>	<b>195,500,000</b>	<b>100,000,000</b>		<b>80,000,000</b>	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019
458/052	Rehabilitation and equipment of Laboratories for Tertiary Institutions.	For rehabilitation and equiping of Laboratories for Tertiary institutions.	70,000,000	50,000,000		50,000,000
458/053	Installation of Internet Facilities	Provide and Install Internet Facilities at headquarter, and the tertiary Institutions.	40,000,000	40,000,000		40,000,000
458/054	Purchase of Plants for Umaru Ali shinkafi poly, SSCOEE and other institutions.	Purchase of plants to State University, SSCOEE and State Polytechnic 350KVA plan, 3 plant to State University, 2 to Polytechnic and 2 SSCOEE	80,000,000	60,000,000		60,000,000
458/055	Purchase of Vehicles for Tertiary institutions with operational vehicle.	To provide the State University & COE with functional & Operational Vehicles and 3N0 of Hilux and 3 N0 of Busses	40,000,000	40,000,000		40,000,000
458/056	Equipments for HQS & Institutions	Purchase & supply of office furniture to tertiary institutions	20,000,000	20,000,000		20,000,000
458/057	Repairs & Maintenance of Plants & equipments	Repairs & Maintenance of Plants & Equipmenes for all tertiary Instntutions	20,000,000	20,000,000		20,000,000
458/058	State Wide Extra Moral programme (evening Classes)	Preparation of Sokoto State Indigenes who have attempted and failed in their SSCE/NECO/NABTEB Exams to regroom them through the evening programme across the state for another attempt to qualify them for University & other tertiary institution studies		25,000,000		25,000,000
458/059	COLLEGE OF AGRIC WURNO	Completion of construction works a)Payment of contract variation b) Construction of 2nd phase c) Fencing of remaining school area d) Construction of 3 hostels in 3 acquisition centers	1,043,402,399	306,349,998.67		431,349,999
		2 Official and utility vehicle for provost and principal officers	26,000,000	26,000,000		26,000,000
		3 Office furniture, equipment, residence and hostels furnishing.	25,000,000	295,042,344.33		25,000,000
		4 Instructional facilities/farms	15,000,000	236,118,497		15,000,000

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
S/HEAD							
		5 Construction of library, e-library, furnishing, facilities and equipments	295,042,344	63,714,160		60,714,160	
		6 Provision of solar of compound lighting		27,775,000		20,775,000	
		7 Sport facilities and equipments	20,000,000.00	20,000,000		20,000,000	
		8 Renovation of 3 skill acquisition centers at Bodinga, Kware and Goronyo.	45,000,000.00	25,000,000		20,000,000	
		9 Construction of Hatchery at Kware Skills Acquisition centre.	15,000,000.00			15,000,000	
		10 Connection to National grid				10,000,000	
		11 Water supply Raticulation				5,000,000	
	<b>SUB HEAD TOTAL</b>	<b>TOTAL</b>	<b>2,150,780,556</b>	<b>1,000,000,000</b>		<b>648,839,159</b>	
<b>458063</b>	<b>COLLEGE OF NURSING SCIENCES</b>						
		1 Construction of new admin block and auditorium	450,000,000	100,000,000	22,981,440	100,000,000	
		2 Construction of staff quarters, hostels and class rooms	300,000,000	35,000,000		100,000,000	
		3 Purchase of laboratory equipment	35,000,000	35,000,000		35,000,000	
		4 Purchase vehicle 28 seater student Bus 2 nos. Hilux and 2nos. Saloon cars.	100,000,000	50,000,000		100,000,000	
		5 Rehabilitation of access road within the college.	50,000,000	50,000,000		50,000,000	
		6 Renovation of estate mgt. unit, museum and demonstration unit	50,000,000	50,000,000		50,000,000	
		7 Road networking, fencing and general landscaping of the college.	70,000,000	70,000,000		70,000,000	
		8 Equiping and furnishing of existing library	100,000,000	50,000,000		50,000,000	
		9 Purchase of office and class room furniture and equipments.	30,000,000	30,000,000		30,000,000	
	<b>SUB HEAD TOTAL</b>		<b>1,185,000,000</b>	<b>470,000,000</b>	<b>22,981,440</b>	<b>585,000,000</b>	

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
458/064	SULTAN ABDURRAHMAN COLLEGE OF HEALTH TECHNOLOGY GWADABAWA						
		1 Renovation of Admin block	200,000,000	10,940,155		80,000,000	
		2 Renovation of 3 block class rooms	100,000,000	13,406,505		50,000,000	
		3 Renovation of male and female hostels.	250,000,000	110,900,000		100,000,000	
		4 Construction of E-library	180,000,000	20,000,000		30,000,000	
		5 Purchase of offices and class rooms furniture and equipment	100,000,000	25,000,000		30,000,000	
		6 Purchase of vehicle 1no Toyota hilux and 26 seater student Bus.	70,000,000	34,745,280		40,000,000	
		7 Renovation of Staff quarters	300,000,000	86,295,120		100,000,000	
		8 Drilling of Borehole and water reticulation for 3 males and 2 females blocks	100,000,000	46,788,750		50,000,000	
		9 Construction of sporting complex	300,000,000	25,000,000		70,000,000	
	SUB HEAD TOTAL	TOTAL	557,689,525	373,075,810		550,000,000	
458065	COLLEGE OF MIDWIFERY SCIENCE TAMBUWAL						
		1 Construction of common room,matron and mosque attach to the female hostel.		130,000,000	43,209,100	50,000,000	
		2 Construction of central mosque 700 seating capacity		35,000,000		35,000,000	
		3 Provision of standby generator (200kva)		30,000,000		30,000,000	
		4 Construction of laboratory and e-library		85,410,000		85,410,000	
		5 Inspection and accreditation visit by regulatory body		16,750,000		16,750,000	
		6 Provision of boreholes, reservoir and other accessories.		19,000,000		19,000,000	
		7 Purchase of vehicle Toyota corolla,3nos.406, 1no hilux, water tanker and 32 seater students bus 1no.		98,000,000		50,000,000	
		8 Special intervention (sponsorship or midwives education)		20,840,000		20,840,000	
		9 Provision of ICT facilities,Computers snd accessories.		65,000,000		30,000,000	
	SUB HEAD TOTAL	TOTAL	1,100,000,000	500,000,000	43,209,100	337,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE, 2018	2019	
S/HEAD							
458066	COLLEGE OF LEGAL WAMAKKO	Completion/provision of furniture and equipment for College of Legal Studeis Wamakko.	800,000,000	400,000,000	44,250,000	400,000,000	
458067	Student Scholarship	Payment of Scholarship to Local and Foreign Students		2,307,000,000			
		1 International Students		2,307,000,000		1,500,000,000	
		2 Local students		1,193,000,000		2,005,500,000	
458068	Procurement of Vehcles to SSSB.	Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars	50,000,000	50,000,000		70,000,000	
	SUB HEAD TOTAL		850,000,000	3,500,000,000	44,250,000	3,505,500,000	
458069	STATE LIBRARY SERVICE			45,000,000		45,000,000	
		1 Construction of Admin Block.					
		2 Rehabilitation of the existing library and establishment of e-library.		20,000,000		20,000,000	
		3 Expansion and equiping of physically challenge section		10,000,000		10,000,000	
		4 Purchase of vehicle 1no Toyota corolla and 1no. Hilux.		25,000,000		25,000,000	
	SUB HEAD TOTAL			100,000,000		100,000,000	
458070	Purchase of Library Books & Reading Materials.	Purchase of Books Journals, Official Document, Audio-visuals and others information materials foe Headquarters and Ten Branches	70,000,000	70,000,000		80,000,000	
458071	Maintenance of 10No. Branch Libraries.	Equipping and Maintenance of ten branch libraries at Wamakko, Binji Illela, Rabah, Wurno, Isa, Yabo, Shagari, Kebbe, Dange Shuni.	100,000,000	70,000,000		70,000,000	
458072	STATE COLLEGE OF BASIC AND REMEDIAL STUDIES						
		1 Construction of bno 3 bedrooms staff houses and installation	243,300,320	1,000,000		1,000,000	
		2 Renovation of student hostels	15,730,450	15,000,000		15,000,000	
		3 Construction and furnishing of 500 sitting capacity lecture theater	209,780,350	133,000,000		133,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	4	Construction of one block 3nos standard laboratories and furnishing for IJMB	153,760,401	150,000,000		150,000,000	
	5	Purchase of 10,000ltrs water tanker	24,500,220	20,000,000		20,000,000	
	6	Purchase of text books	44,262,200	40,000,000		30,000,000	
	7	Purchase of additional e-library resources	28,961,400	20,000,000		20,000,000	
	8	Purchase of additional ICT facilities for CBT center	49,090,400	40,000,000		40,000,000	
	9	Purchase of equipment, chemicals and reagents for laboratories.	49,132,350	40,000,000		40,000,000	
	10	Construction of borehole to classroom and hostels.	17,809,400	15,000,000		15,000,000	
	11	Procurement of official vehicles	58,080,670	58,000,000		50,000,000	
	12	Construction of additional class rooms	70,461,400	50,000,000		50,000,000	
	13	Construction of walk way and landscaping withing the academic core	15,700,900	10,000,000		10,000,000	
	14	Construction of conventional weather station for IJMB programm	4,418,900	3,000,000		3,000,000	
	15	Survey equipment for IJMB Program	5,792,500	5,000,000		5,000,000	
	16	Computer base center of 200 sitting capacity				28,000,000	
	17	Renovation of college Library to meet IJMB Standard.				10,000,000	
	SUB HEAD TOTAL			600,000,000		620,000,000	
	SUB TOTAL HIGHER EDUCATION			9,848,485,810		9,551,878,556	
	SUB TOTAL: BASIC & HIGHER EDU.			37,594,562,859		27,198,241,166	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SIHEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
SECTOR: MINISTRY OF SCIENCE & TECHNOLOGY							
472101	Provision & Supply of School Furnitures	Supply of Schools Furniture for Science and Technical Colleges: Beds, Mattresses & Classroom furnitures	80,000,000	80,000,000		40,000,000	
472102	Provision of Textbooks & other materials.	Purchase of text books & other relevant materials for Science & Technical and commercial Colleges.	90,000,000	90,000,000		50,000,000	
472103	Supply Of Exercise Books	Supply of Exercise books & Science Practicals note book for School & Technical Colleges	10,000,000	10,000,000		10,000,000	
472104	Maintenance Of Science Lab Workshop for Science & Technical Colleges	Maint. Of workshop machines and equipment at GTC Farfaru, Binji, R/Sambo and Bafarawa, refurbishing of Labs at GSS Gwadabawa, GTC Farfaru, Binji, R/Sambo and Bafarawa.	70,000,000	50,000,000		50,000,000	
472105	Provision of Science Equip.and Chemicals for School.	Purchase of Science Equipment and Chemical for Science and Technical colleges.	80,000,000.00	80,000,000		50,000,000	
472106	Expansion of Science, Tech. Colleges and Commercial Schools.	(i) Construction of Wall Fencing at GTC Binji & GSSS Gwadabawa and GTC Farfaru (frontage) (ii) Construction of additional Crooms, Students hostels for Nagarata College, GSSS Yabo and GGC Sokoto. (iii) Construction of additional staff quarter for GGC Sokoto, Nagarat College, GTC Farfaru & GSSS Yabo (iv) Construction of Drainage system to control flooding as GGCS Tamuwal and GSSS Yabo. Completion of well-fence at GTC Farfaru. (iv) Repairs of broken wall fence at GSSS Yabo & GGSC Tamuwal (vi) Construction of production unit for technical colleges	1,464,713,409.50	439,414,022		300,000,000	
472107	Computer Education /ICTs,	(i) Digitalization of classrooms for e-learning provision of laptops to all teacher and staff under the ministry (ii) Capacity building for all teachers to enable them use ICT facility to teach their lessons. (iii) Setting school Net Project	90,000,000.00	70,000,000		50,000,000	



**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
472108	Provision of Tools & Equip for Tech & Commercial Colleges	1. Purchase of Tech tools & equip for all the Tech. colleges. 2. Purchase of Typewriter for Commercial machines for commercial schools.	100,000,000	80,000,000		50,000,000	
472109	Rehabilitation & maint of Sch. & Colleges under the Ministry.	Rehabilitation & Renovation of Science Schools, Commercial and Technical Colleges and Theirs staff quarter. Repairs and Renovation of students hostels at GTC Binji, OTC Bafarawa and ABA Frafaru, repairs & renovation of GSSS Yabo and GSSS Gwadabawa.	300,000,000	300,000,000		100,000,000	
472110	Prov. & Maint of Generators & boreholes to schools & colleges.	Provision of 100KVA Generators to Technical Colleges. Repairs, Rehabilitation of borehole and overhead tank at GGC Sokoto, GTC Binji GGCSS Tambawal, GSSS Yabo, GSSS Gwadabawa, ABA and Nagarta College Sokoto.	50,000,000	50,000,000		50,000,000	
472111	Provision and Maintenance of M/Vehicles	Purchase and Maintenance of Motor Vehicles to Schools and Headquarters.	30,000,000	30,000,000		30,000,000	
472113	Construction and Rehabilitation of Multipurpose Halls	Construction of multipurpose halls at Nagarta College, ABA GTC R/Sambo, GSSS Yabo, GSSS Gwadabawa & GCSS Tambawal.	100,000,000	100,000,000		100,000,000	
472113	Construction and Rehabilitation of Multipurpose Halls	Construction and Rehabilitation of Multipurpose Halls at Nagarta College, ABA, GTC Runjin Sambo GSSS Yabo, GSSS Gwadabawa and GCSS Tambawal.	100,000,000	100,000,000		100,000,000	
472114	Construction of Technical Colleges and Vocational Training Centres.	Construction of three Technical College one each for three Senatorial Districts	5,100,000,000	1,430,000,000		500,000,000	
472115	Research and Development	Establishment of Science park and Research Centre	100,000,000	50,000,000		50,000,000	
472116	Establishment of Computer Technology Institute		300,000,000	100,000,000		50,000,000	
472117	Provision of master Plan for Schools and Colleges	Production of master plan for schools and colleges	10,000,000	10,000,000		10,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
S/HEAD	INFORMATION & COMM. TECHNOLOGY						
472118	Provision of computers, ICT equipment, Surveillance gadgets at MDAs, schools and 23 LGAs.	State wide Supply and Installation of Computer services PCs UPSs, Printers, Scanners Note book and projectors at MDAs. Conventional Power Back-up. Supply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stabiliser, antisurge. Critical Power Back-up. Provision and installation of solar panels for the exclusive supply of uninterrupted power to vital equipment and Split ACs and others	300,000,000.00	100,000,000		50,000,000	
472119	State -wide Networking of MDAs and Provision of Networking Facilities. School net programme at Secondary schools.	State wide networking, supply and installation of Fibre options, UTP, wireless equipment, Racks, Switches Routers, Cabinets Security appliances Trucking Pipes and utilities etc	250,000,000.00	150,000,000		50,000,000	
472120	State -wide Provision of software application.	Procurement and Installation of or Fibre option UTP, Wireless equipment, Racks, Switches Routers, Cabinets Security appliances, Trucking pipes and utilities etc	150,000,000	10t		10t	
472121	Computerization, Digitization, Automation and Archiving	Computerization of MDAs and 23 LGAs Automation and Archiving State wide provision of LAN and WAN connectivity and Internet. General Computerisation and Digitization of all MDAs, general upgrading and expansions harmonisation of JAMB, WAEC, NECO, NAPTEB, and other computer based trainings and Examination.	140,000,000	50,000,000		50,000,000	
472122	Bandwidth Procurement, Optimisation and distribution.	General bandwidth to enable ICT office provide both wired and wireless internet services to MDAs at Shehu Kangiwa Secretariat, Usman Faruk Secretariat and other location in the state	100,000,000	50,000,000		50,000,000	
472123	Training, capacity building, manpower development, exchange programme and ICT entrepreneurship.	Providing training to all Youth and Women empowerment, provide professional training overseas, secondary schools, I.T Intervention programs to all schools in the State establishment of Computer base training centre in the 3 senatorial zones. And e-learning centre for JAMB.	250,000,000.00	50,000,000		50,000,000	
472124	Sub Total		9,264,713,410	3,469,414,022		1,740,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
	Sector: MIN. OF HEALTH						
459/01	Hospitals Rehabilitation /Maintenance	Provision of additional structures i.e. Staff Quarters, Renovation/ Maintenance of existing Structures of all General Hospitals, Medical tourism, Improvement of Water (Boreholes) Connection at G. Hospital at Tureta, Rabah with National Grid, Rehabilitation theatres to modern standard	20,470,000	500,000,000	48,317,376	400,000,000	
		1. Constructed Occupational Therapy and Youth Centre	48,317,376		48,317,376		
		2. Equipped Occupational Therapy & Youth Centre	48,317,376		49,000,516		
		3. Furnished Occupational Therapy and Youth Centre	49,000,516		49,712,590		
		4. Additional Equipment and Land Scaping of Occupational Therapy	49,712,590		81,000,000		
		5. Renovated Primary Health Centres	81,000,000				
		7. Construction of three Premier Hospitals at Tambuwal, Silame and S/Birni	1,337,924,648				
					1,337,924,648		
459/02	Completion of Abandoned ADB Project/Three Premier Hospitals	Completion of ADB abandoned projects at Illela, Wurmo, Di/Daji, Yabo & General Renovation	600,000,000	500,000,000		100,000,000	
459/03	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 (suatrainability of activities)	100,000,000	30,000,000		30,000,000	
459/05	Upgrading of of Balle Primary Health Centre to General	Equipping of Balle General Hospital	40,000,000	30,000,000		30,000,000	
459/07	Refuse Disposal Vehicle, Mortuary & Drugs Delivery Van for SHS, HSMB, CMS	Provision of Refuse Disposal Vehicles/mortuary (Magsala) and Drugs Delivery Vans to SHS and Hosps under HSMB	50,000,000	40,000,000		40,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE, 2018	APPROVED 2019	REMARKS
S/HEAD							
459/08		Maintenance of existing Medical Furniture and Equipment, Equipping of new Health facilities at Tsamiya, Salame, Balle, Gwadabawa, Nabaguda Replacement of wornout/obsolete Medical Equipment/ instruments, purchase of Hospital linens and consumables	1,000,000,000				
		Supplied Medical Equipment to Accident & Emergency Unit of Specialist Hospital, Sokoto			10,396,739		
		Supplied and Installed Medical Furniture & Equipment at Blood Transfusion Centre of Specialist Hospital, Sokoto			6,497,268		
		Supplied & Installed Medical Furniture & Equipment to General Hospital D/Daji			6,497,268		
		Supplied & Installed medical furniture and Equipment to Poly Clinics of Specialist Hospital, Sokoto			19,579,690		
		Supplied & Installed Medical Furniture & Equipment at General Hospital Yabo			10,621,320		
		Purchased Hospital Consumables on monthly basis			18,292,254		
		Supplied one Unit Toyota Ambulance to General Hosp. Tangaza			37,500,000		
		Supplied & Installed Medical Furniture & Equipment to Primary Health Centre, Sifawa			16,750,000		
		Supplied & Installed Medical Furniture & Equipment to the Upgraded Primary Health Centre to General Hospital, Silame (Phase II)			10,000,000		
		Supplied & Installed Medical Furniture & Equipment to the Upgraded Primary Health Centre to General Hospital, Silame (Phase I)			44,507,680		
		12. procurement of EURO BRAND UMBICUT (Delivery kits Foreign) for distribution to health facilities in the state		500,000,000	45,000,000	200,000,000	
459/09	Improvement of Gada General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment	50,000,000	30,000,000		30,000,000	
459/10	Improvement of Rabah General Hospital	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment	65,000,000	50,000,000		50,000,000	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
459/11	Improvement of Tangaza General Hospital	Repairs & Renovation of Hospital Main complex, Medical Equipment and staff quarters at Gen. Hospital, Tangaza	60,000,000	50,000,000		50,000,000	
459/12	Upgrading of PHC Binji & Tambuwal Gen. Hospitals	Maintenance of Upgraded Gen. Hospitals Binji and Tambuwal, Solar Boreholes	72,000,872	60,000,000		60,000,000	
459/13	Upgrading/Rehab. & Equipping of PHCs Bodinga, Gwadabawa, Silame, Wamakko, Goronyo, Shagari, Kware, Di/Shuni & S/Birmi to Gen. Hospitals	Maintenance of upgraded Gen. Hospital Bodinga, Upgrading/Rehab. & Equipping of PHCs to General Hospitals: Gwadabawa, Silame, Wamakko, Goronyo, Di/Shuni, Kware, Shagari and S/Birmi	350,250,300	600,000,000		500,000,000	
459/14	Upgrading of Tureta PHC to General Hospital	Maintenance of Upgraded PHC Tureta to General Hospital	73,202,101	50,000,000		50,000,000	
459/15	Upgrading of Kebbe PHC to General Hospital	Maintenance of Upgraded PHC Kebbe to General Hospital	150,700,900	100,000,000		50,000,000	
459/16	Maintenance of Danchadi & Ganda PHCs	Maintenance of PHCs Danchadi and Gande	45,600,200	40,000,000		40,000,000	
459/17	Upgrading & equipping of existing Clinics to Primary Health Centres in the State	Maintenance and Const. ANC & Staff Quarters at PHC Dingyadi, Completion of PHCs at Araba, Rara, Sanyinna, Silame and Umaruma. Construction and Equipping of other 20 bed capacities Primary Health Centers (PHC Dingyadi Model) with additional ANC and Staff Qtrs at Wababe, Tsamiya, Bargaja, Sabon Gari Dole, Durbawa, Salame, Daraya, Wamakko Ruwa Wuri & Dandi Mahe, Dange Shuni, Inname, Mamande, Lahodu, Tsitse, Rinawa, Katami, Kwakwazo, Galadi, Chimmola, Gudunga, Ambaruwa, Bachaka, Margal, Burkusma, Bashire, Tudun Kose, Kadassaka, Kalmalo, Tsabre, Tofa and Biri Biri.	1,250,450,120	650,000,000		550,000,000	
		Upgrading of Primary Health Centre Silame to General Hospital.				32,001,241.57	
		Upgrading of Primary Health Centre Silame to General Hospital,				17,663,549	
		Renovated Primary Health Centre Sifawa				10,211,610	
		Supported Maternal & Child Health Week				13,500,000	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
S/HEAD							
459/18	Construction & Renovation of Structures, Procurement of Medical equipment, consumables & furniture to Orthopedic Hospital Wamakko	Renovation, Construction of additional structures, Boreholes, Expansion of Wards, Procurement of Medical Equipment, Drugs, Lab equipment, chemicals, Orthopedic operating Table at Orthopedic Hospital, Wamakko, Procure medical furniture, utility vehicles (18 seater & hilux) and landscaping of the Hospital	1,200,320,000	250,000,000		100,000,000	
459/19	Upgrading & equipping of existing Clinics to Primary Health Centres	Upgrading & Equipping of exiting clinics to PHC at Kilgori	49,500,200	40,000,000		30,000,000	
459/20	Upgrading of Dispensary to Clinic at Romon Liman	Upgrading of Romon Liman Dispensary to Primary Health Centre	75,000,200	65,000,000		30,000,000	
459/21	Hospitals Furniture and Equipment/Printing of NHMS tools and medical stationaries	Provision of medical furniture and equipment to health facilities, Set of computers & Printers, Airconditioners, Printing of various medical stationaries, NHMS tools	120,120,900	50,000,000		30,000,000	
459/22	Ambulances and Utility Vehicles for health facilities and RUMCARE	Purchase of Ambulances for the existing General Hospitals, PHCs and other newly constructed Gen. Hosps. & PHCs (20Nos), ICU Unit, 4 additional Ward, Renovation of Amenity Ward/ Staff Quarters and Upgrading of Pharmacy Unit of MAWCH. Procurement of 18 seater Bus for Specialist Hosp. 5 hilux vehicles for MOH Hqrts, 1 hilux for MAWCH, and additional 6 Mobile Clinics for RUMCARE, Ambulance centres, Emergency Ambulance services, Accident and Emergency Posts on the highways, 2 vehicles for the Ministry.	111,200,400.00	50,000,000.00		50,000,000	on-going
459/23	NOMA Children Hospital,	Renovation of the Hospital, Provision of 500KVA standby Generator, Higher tension/underground cable wires, Transformer, Const. of Solar Borehole, Provision of CMD vehicle, Peugeot 307, 30 seater Bus, Toyota Hilux, Office Furniture, Waste Disposal vehicle, Foreign visit teams etc	320,000,000.00	100,000,000.00		60,000,000	on-going

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
459/24	State Central Medical Store Complex, Sok	Upgrading of Central Medical Stores, Storage facilities and at all Health Facilities, Landscaping, Procurement of Equipment, Hilux for LMCU MSV, Electronic Inventory tools, Quarantine/Incinerator, Large storage bay, 3No delivery vans, 2Nos generators, cleaning materials, Essential Medicines, emergency drugs, consumables, drugs for free distribution	925,500,300	50,000,000		50,000,000	
		1 Upgrading of State Medical Store Complex	64,200,120	50,000,000		100	
459/26	State Central Electrical/ Biomedical Workshop	Supply of Generating sets as backup and provision of workshop equipment/tools	39,120,400	30,000,000.00		30,000,000	
459/27	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	61,200,000	50,000,000		50,000,000	
459/28	Epidemic and endemic diseases control	Repairs/Renovation of Epid Unit, Maintenance Public Health Lab Equipment, Provision of Diarrhoeal and Nutrition Equipment as well as strengthening Emergency Preparedness and Response - Purchase of Drugs and materials, Procurement of 3No. 4WD vehicle, 30No Motorcycles, Procurement of Sprayers (Knap Sack) machines, Purchase of Computers, Monofilament filters, Production of forms and Capacity Building, including procurement of Meningitis A & Vaccines.	50,000,000	50,000,000		50,000,000	
459/29		1. Controlled outbreak of Cerebro Spinal meningitis (CSM) in the State			25,050,050		
		2. Created State Emergency Response team			11,624,850		
	State Mental Rehabilitation Centre	Construction and Equipping of Marrona Mental Health Centre	61,230,122	50,000,000		30,000,000	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
459/31	Specialist Hospital, Sokoto and Murtala Muh'd Specialist Hospital (Teaching Hospital)	Renovation/Maintenance of existing structures including theatres at Specialist Hosp, Amenity Wad, ICU, Bed, Anaesthetic Machine, Establishment of Dialysis Centre with Dialysis Machines attached to Borehole and Traverse Osmosis Unit, Medical Record dept Const. of Access Road, Ambulance Station, Tricycle Park, Borehole for SHS, Drainage for SHS, Rehabilitation of water system, Procurement of additional Medical Furniture/ Equipment, ICU machines & Accessories, Drugs, X-Ray Machine, Theatre Beds, Anaesthetic machines, 4No. Utility	3,400,200,100	900,000,000		650,000,000	
		1. Construction of 2Nos Wards at Murtala Muhd Specialist Hospital Phase II			95,085,689		
		2. Drilled borehole and Overhead Tank at Specialist Hospital, Sokoto			20,000,000		
		3. Renovated Specialist Hospital Direct Labour (monthly basis)			42,500,000		
459/32	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	31,130,900	20,000,000		20,000,000	
459/33	Support/Maintenance of PHC Kuchi in Kebbe Local Govt	Renovation of Primary Health Center Kuchi in Kebbe Local Government Area	19,400,202	15,000,000		15,000,000	
459/34	Maintenance of Constructed PHC at Karfen Sarki	Renovation of PHC Karfen Sarki in Gudu LGA	26,121,090	20,000,000		20,000,000	
459/35	Comprehensive Eye Care Project in Sokoto State in Partnership with Sight Savers International focusing on Cataract, Trachoma, Ocho, Glaucoma infections etc (Prevention of Blindness)	Maintenance of Eye Care Unit in all the General Hospitals in the State with minimum equipment of cataract Sets, Intra-occula Lens (IOL) Eye Drugs, Eye Testing Equipment and other basic needs. Procurement of Project 2No. 4WD Vehicles for Program Manager, 5No. M/cycles, 5No. Gen. Sets, Training of Staff, Rehabilitation and Education, IEC, Integration Eye Care into PHC, Prevention of Treatment of Neglected Tropical Diseases (NTD Program)	65,700,120	50,000,000		50,000,000	



2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
459/36		Strengthening of O&G Depts of State Health facilities with Obstetric & Gynea equipment, Maternal & Prenatal Deaths, Surveillance and Response, Provision of Family Planning Commodities and training of staff on Life Saving Skills (LSS), Procurement and Distribution of TBA Kits to trained TBAs in the State Department of Microbiology	44,500,140	40,000,000		40,000,000	
	Reproductive Health Project in collaboration with UNFPA	Procurement of Child Birth Spacing Commodities, consumables to provide CBS services, distribution and dissemination of CBS commodities, increase number of health facilities providing CbS services by 50, training of CBS technology for health workers, capacity building of HCW on CImS and LARC, quarterly supportive supervision to 50 health facilities per quarter, printing and dissemination of job aids, conduct of outreach services, engage media houses to	25,521,000	200,000,000		100,000,000	
459/37	Malaria Control in the State focusing on RBM strategies Establishment of Malaria Control Agency (counterpart)	Procurement of Anti-malaria drugs, 4m Doses of SPAQ, Microscopes, Address System, Sprayer chemicals, distribution of drugs to 877 Health Facilities, Conduct trainings, Supportive Supervision. Printing of Posters, Training of Malaria Staff, Purchase of 3No Delivery Van, 1No	4,600,120,950	100,000,000		500,000,000	
459/38	T.B/Leprosy Control in the State	Strengthening of T.B/Lep Units/Centers at 23 LGAs with Microscope, Reagents, Anti TB Drugs, Anti Reaction drugs, Production of TB stationaries. Training of Staff. Furnishing of TBL	131,400,120	100,000,000		30,000,000	
459/39	Support to Immunization (NIDs, SNIDs, IPDs & Routine)	Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos.T.200 Referigerators, 1000Nos. Vaccine Carriers, 40Nos. 2.8KVA Gen. Sets, BCG and DPT Syringes, 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of Immunization Cards, Posters & Expansion of State Cold Chain Store. Support to monthly RI activity by LGA, Supplemental immunization IPDs, catch up	371,800,120	50,000,000		50,000,000	
		1. Conduced Immunization Plus Days (IPDs)	24,000,000	11,250,000			
459/40	Health Education/IEC	Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment and Community Based Health Volunteers	21,900,100	10,000,000		10,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE, 2018	2019	
459/41	Purchase of 150KVA Generator for Ministry of Health Headquarters/ HSMB	Purchase of 2Nos.150KVA Generator for Ministry of Health Headquarters and HSMB	120,500,000	30,000,000		30,000,000	
459/42	School Health Program	Conducting routine screening for visual problems, Schistosomiasis and Parasites in Primary & Secondary Schools pupils in the State, providing reading glasses, antihelminthic, Anti-Schistosomiasis treatment to the affected pupils	55,000,120	40,000,000		40,000,000	
459/43	Simple Pharmaceutical Manufacturing Line in Partnership with relevant Public & Private Organizations	Establishment & Equipping of Pharmaceutical/Manufacturing line to produce IV fluids, Eye/Ear Drops/Ointments, Syrugs, Mixtures, Consumables, Powders, Lotions, Skin Cream/Ointments, Reactivation of Drug Compounding Units in Hospitals, Provision of free Drugs for Preg.Mothers, under 5 & Elderlies as well as Drugs (FREMCARE) and Rural Mobile Medical Are Program (RUMCARE) Procurement	65,200,300	10,000,000	25,000,000	50,000,000	
459/44	Dental and Oral Services in the State	Strengthening of Dental Units at Specialist Hospital, General Hospitals at Isa, Rabah, Wumo, Gada, Illela, Tangaza, Yabo, Di/Daji, Binji, Bodinga, Tambuwai, Kebbe, Tureta with Dental Equipment and Training of staff.	32,100,300	20,000,000		20,000,000	payment of outstanding VCs
459/45	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 equipment, 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,	140,500,120	100,000,000		50,000,000	on-going
456/46	Health Human Resource Development for the State	Training of 100 General Doctors, Specialists/ Consultants i.e. (Medicine/Physician, Pediatrician, O&G, Othorpedic, Anaesthesia, Ophthalmologist, ENT, Radiologist, Physiotherpist, Psychiatrist/Physician, Clinical Psychologist, Dermatologist, Gen.Surgery), 20 Pharmacists, 20 Laboratory Scientists, 500Nos. General Nurses/Midwifery and Specialist, 40No.	150,400,140	30,000,000		30,000,000	on-going

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
459/47	Public Private Partnership (Health)	Establishment of NHIS 1 LGA in each Health Zone (4 LGAs), Training of Health Insurance Staff, Privatization of selected support services i.e. Laundry, Pharmacy/Drug production, Security, Supply & distribution of ITNs/Integrated Vector Management (IVM), Refuse Disposal, Diet/Catering Services, Counterpart funding for	45,100,200	30,000,000		20,000,000	on-going
459/48	Prevention and Management of Non-Communicable Diseases	Public education through IEC, Research works, diagnostic & Monitoring equipment for Medical Clinics, training of consultants, maintenance of NBTS, Guinea worm Eradication, standing Imprest for Blood Transfusion Centre	152,000,140	20,000,000		100,000,000	on-going
459/49	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.	21,000,120	10,000,000		10,000,000	
459/50	Sokoto State Primary Health Care Development Agency	Construction of new Offices, Renovation of existing offices at Zonal levels & PHCs, Purchase of Office furniture/equipment for Hqtrs/Zonal, official vehicles 4WD, Cinema Van, Office stationeries, 60Nos Motorcycles for M&E, Health Educators & Zonal Officers, Provision 800No of AEFI Kits Provision of 2,500,000 Polythene Envelopes for Immunization Cards safety and Capacity Building of Health Planners and Managers, Primary Health Care professionals/other supporting staff, Printing of home base & child health cards, Procurement of Vaccines, Cold chain Equipment, Essential Drugs, Mama Kits, Man, Suloh, Anti Shock	7,200,140,230	3,000,000,000		1,000,000,000	
459/51	Construction of Incinerators in health facilities	Construction of Central Incinerator at Medical Store and Procurement of Disposal vans	67,340,120	10,000,000		50,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
459/52	Sokoto State Agency for the Control of HIV/AIDS (SOSACA)	Procurement of ARV Drugs, ART for HIV Positive, Laboratory consumables, Blood/injection safety materials, Test kits to SDPs for HCT/PMTCT services, P24 Kits and machines for HIV screening, Vehicles and Motorcycles, Rehabilitation and furnishing of additional and maintenance of HCT/PMTCT Centres, Marking World Aids Day celebration, Quarterly HCT/Medical outreaches, Production of Jingles, Drama shows, Airing on Radio/TV, IEC materials. Support to CSOs, NYSC, PETS & Networks for HIV/AIDS coordination TBL Program, conduct of World Aids day, purchase of office equipment, Training & Attendance national & International on HIV/AIDS Conferences, Workshops, ICASA AIDS Summit maintenance	850,290,125	300,000,000		100,000,000	
459/53	AICP Human Health/Viral and Haemorrhagic fevers	Procurement of Office Furniture, Equipment, 5No 4WD vehicles, Computers, Motorcycles, IEC Materials, Drugs, consumables, and Capacity Building for 23 LGAs in the State.	67,120,400	10,000,000		10,000,000	
459/54	Women and Children Hospital and VVF Centre	Relocation of Women/Children Hospital and VVF Centre of MAWAH, procurement of medical furniture & equipment, consumables & feeding of patients. Repairs and Renovation of building structures, Construction of modern operation, theatre, completion of fistula surgeons quarters. Establishment electronic medical record system,	467,200,190	100,000,000		100,000,000	
459/55	Establishment of Heart, and Renal centre/Equipping of Murtala Muhammad Teaching Hospital Sokoto	Construction, equipping and staffing of Heart and Renal Center/Murtala Muhammad Teaching Hospital Sokoto	2,150,300,170	1,080,137,000		580,137,000	
459/56	Routine Immunization in the State	Conduct of routine immunization in the primary, secondary and tertiary health facilities across the State with support from Bill/Melinda Gates and Dangote Foundations	210,400,210	175,000,000		100,000,000	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
459/57	Sokoto State Contributory Health Care Management Agency	Procurement of office furniture, equipment, Toyota Collora, Toyota Hilux, conduct of survey, Printing of Operational Manual, Basic Minimal Package, Benefit Package, Enrollment Forms, Health information management application software, Mapping, Mobile health platform for member registration, Production of cards, Information, posters etc	830,400,175	200,000,000		200,000,000	completed
459/58	Save one million child lives program (SOML)	Improving routine immunization, Child Nutrition, Contraceptive Services, Skilled Birth Attendance, malaria Control, Elimination of Mother to Child Transmission of HIV and Logistics, supply chain management/ innovation/ Technology and private sector engagement	346,135,150	222,000,000		222,000,000	
459/59	Policies, Strategies and Guidelines implementation in the State	domestication of national health policy, national human resource for health policy, national quality assurance policy, National policy & strategies on food safety, national policy for the control of viral hepatitis, Sokoto State Strategic Health Development Plan II, operational guidelines for State ambulance services and supply chain management policy	91,230,100	70,000,000		30,000,000	
459/60	Monitoring and Evaluation of Projects and Programs/ Research and Surveys	Construction works, service delivery, personnel, programs, projects institutions, private and public health facilities, supportive supervision, LQA, DQA, Conduct of Researches, Surveys, Assessment, Ethical Reviews	77,120,700	50,000,000		50,000,000	
459/61	Provision Diagnostic Center at Murtala Muhammad Teaching Hospital Sokoto	Construction, equipping and staffing of Diagnostic Centre at Murtala Specialist Hospital Sokoto	1,832,000,000	1,832,000,000		832,000,000	

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE. 2018	2019	
459/62	Plan International support to Sokoto State	Plan intrnational support to State in the areas of Reproductive health, Maternal, Newborn, Adolescent Health and Gender Lens	3,105,203,601	2,442,360,000		10T	
459/63	EU/WHO support to sokoto State	EU/WHO support to the state in Health Management Information Systems (HMIS), Human Resources for Health (HRH), Health Care Financing (HCF), integrated Diseases Surveillance and Reponse (IDSR) and Manangement EU 2.5 millionX480 for the next three (3) years (N 1,200,000,000)	620,160,500	400,000,000		400,000,000	
459/64	Purchase of vaccines	Procurement of Yellow Fever, Typhoid,Hepatitis, CSM, Anti Snake Venon and other drugs				50,000,000	NEW
	Sub-Total		38,122,610,775	15,962,747,000	794,627,066	8,649,137,000	

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019
	MIN. OF WOMEN AFFAIRS					
470102	Renovation, Furnishing and provision of materials for FSP Primary / nursery Schools.	To carry out general renobation of the Schools and provide facilities on teaching and learning including recreational facility for children and teaching aides	40,000,000.00	30,000,000		30,000,000
470103	Furnishing of Girl - Child craft center Purchase of Computers deep-freezers	To enable the centre take -off for skills acquisition activities	15,000,000.00	10,000,000		10,000,000
470104	Rehabilitation and Equiping of Maryam Abacha Centre.	To Rehabilitate, provide furniture and equipment for admission of children.	70,000,000	60,000,000		40,000,000
470106	Construction of children's Library at multi-purpose Centre	To encourage reading culture in among children in the state	24,000,000	15,000,000		15,000,000
470110	Renovation of Children's Multipurpose centre Sokoto Metropolis.	To give the centre face-lift and purchase furniture	24,000,000	20,000,000		20,000,000
470112	Renovation of existing and construction of additional structures for Women Ddevelopment Centre, Sokoto	To carry out general renovation of thecentre.	48,000,000	40,000,000	35,000,000	30,000,000
470113	Purchase of workshop equipment for Wamakko ro- in Centre	To prodive materials and equipment for newly constructed workshop	23,000,000	15,000,000		15,000,000
	WOMEN DEVELOPMENT CENTRE					
470151	urnishing of model women Dev. Centres in 23 LGAs (Phase I)	To construct and furnish model Women Dev. Centre in 23 LGAs (phase I)	774,702,244	200,000,000		190,000,000
470205	MARYAM ABACHA HOSPITAL					
470205	Welfare to V.V.F patients .	To provide welfare package to discharge repaired patients	30,000,000	20,000,000		20,000,000
470206	Soft Loan facility to Women	To provide counter-part funding by the state government to enable women establish Business.	100,000,000	50,000,000		50,000,000
470207	Purchase of medical equipment at Maryam Abacha Hospital	To enhance the services delivery at the MAWCH Sokoto.	30,000,000	20,000,000		30,000,000

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
470216	Purchase of additional Materials and Equipment for Women Dev. Centre Sokoto.	To fully equip the centre to cater for more trainees nad updating its activities.	30,000,000	20,000,000	7,971,581	20,000,000	
470220	Provision of V.V.F patients rehabilitation centre at Maryam Abacha Women and children Hospital Sokoto.	To furnish and equip the VVF patients centre.	30,000,000	20,000,000		20,000,000	
470227	Furnishing/Equiping of standard laboratory at Maryam Abacha Women and children Hospital Sokoto.	Furnishing/Equiping of standard laboratory at Maryam Abacha Women and children Hospital Sokoto.	28,000,000	20,000,000		20,000,000	
470228	Renovation and provision of material/equipment for Rice processing pilot cottage industry at Wurmo.	To carry out general Renovation of the buildings and provide material/equipment for take-off of the mill.	13,209,522	14,000,000		14,000,000	
470230	Purchase of working Material for distribution to WDCS in the 23 LGAs.	Purchase of Tailoring knitting, Pomade making etc materials for the newly constructed Model Women Development Centre in the 23 LGA's of the State (Women Empowerment Scheme).	100,000,000	30,000,000		30,000,000	
470236	Constructed visiting Doctors quarters and repair/Renovation of Administrative block at Maryam Abacha Women and Women and children Hospital	To provide better accommodation to visiting Doctors and conducive environment for administration.	50,000,000	20,000,000		23,000,000	
470238	Multi-purpose centre and Women Development centre Sokoto.	To provide additional parking lots and prevent external encroachment.	45,000,000	15,000,000		20,000,000	
470240	Block of five Workshop for Tailoring, Knitting, tye& Dye and shop & Pomade making for Wamakko Drop- in centre	To provide conducvie environment and good set off each activity for learning	30,000,000	21,000,000		21,000,000	
470242	Enhancing surgery services as well as training TBAS and wanzammai practice in 23 LGAs.	To Enhance and strenthening surgery of fistula routine services as well as training TBAS and wanzammai to address harmful traditional practices in 23 LGAs.	90,000,000	10t		10t	



2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
470243	Intervention to maternal and child health care, HIV, child spacing service and other related issues.	To provide delivery kits and other Equipment to the pregnant Women across the State.	27,000,000	15,000,000		15,000,000	
470244	Intervention to the orphans and Vulnerable Children related projects.	To assist in providing an the authentic data on the orphan and vulnerable children, their care givers and locations as well as provides necessary materials for the school leaning exercise. Eg. School fees, feeding, uniform, nutrition etc.	49,611,227	30,000,000		20,000,000	
470245	Purchase of 200KVA stand-by Generator for Maryam Abacha Hospital Sokoto	To implement the epileptic power supply to the hospital	25,000,000	20,000,000		20,000,000	
470246	Children recreation Centre at Ibrahim Dasuki road.	To Rehabilitate childre Recreation Centre.	25,000,000	20,000,000		20,000,000	
470247	Agencies Programmes and Projects	Counterpart funding by the State Government.	30,000,000	10t		10t	
470248	Construction of Additional ward, Store and Waiting shade for VVF patients	To Provide conducive environment for Surgical cases	40,000,000	20,000,000		20,000,000	
470249	Provision of ICT for comprehensive data bank and dissemination on VVF Services	To Provision ICT services such as Internet Based plantforms including medical record system (EMRS), to provide regular mass public Enlightenment through TV, Radio and other communication channels.	20,000,000	10,000,000		20,000,000	
470250	Construction of additional Theatre at Maryam Abacha Women and Children Hospital, Sokoto	To provide conducive environment for Theater operations.	35,000,000	30,000,000		20,000,000	
470251	Welfare Services office unit Women	To provide social welfare services and empowerment to rural women particularly emphasis on widows	100,000,000			30,000,000	
470252	Village saving and Loan Schemme progamme	To provide skills to rural women of techniques foe saving and loan excises for self reliance.	38,000,000			30,000,000	
	Sub-Total		1,984,522,993	785,000,000	42,971,581	813,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
	<b>MINISTRY OF INFORMATION</b>						
460001	Purchase of Public Address System & Cinema Equipment	Purchase of public address system, and cinema equipment for Gwadabawa, Tangaza and yabo zonal offices	15,000,000	10,000,000		10,000,000	
460002	Purchase of Photographic Equipment	To procure coloured photo printing machines, enlargers, processors, cameras and other equipments	10,000,000	6,000,000		6,000,000	
460004	Construction of 3 Zonal Information centres one at each of the Senatorial Zones.	Construction of 1(one) Zonal information centre at Gwadabawa, Tangaza and yabo LGA.	50,000,000	30,000,000		30,000,000	
460005	Purchase of Graphic arts equipment.	To provide working materials for graphic Arts section	10,000,000	5,000,000		5,000,000	
460006	Digitisation of RTV	To Digitisation RTV to meet the NBC dateline	350,000,000	200,000,000		150,000,000	
460008	Furnishing of TV viewing centres in the state	Furnishing of four model TV viewing centres in the state at Achida, Hamma'ali, Gumbi and Danchadi	25,000,000	20,000,000		20,000,000	
460010	Maintenance of graphic arts Section	Maintainance of graphic arts equjument	2,000,000	2,000,000		2,000,000	
460011	Purchase of vehicles for Headquarters & Parastatals	To purchase 4 N0s Toyota Hilux & 1 N0 18 seaters Bus for the ministry and its Parastatals	100,000,000	30,000,000		30,000,000	
	<b>MEDIA HOUSES</b>						
460101	Upgrading of NUATEL Transmitter at Gidan Dare.	Purchase of equipment for upgrading of NUATEL transmitter to meet the NBC.	15,000,000	10,000,000		10,000,000	
460102	Digitisation of Rima Radio	To Digitisation of Rima Radio to meet the NBC dateline	250,000,000	150,000,000		100,000,000	
460103	Bulk purchase of tape and real tape recorders for Rima Radio	To procure computers, digital mini-midget, CD recorder and plates flash dride, antennar and internet modern for digitalazations.	10,000,000	10,000,000		10,000,000	
460105	Repair work at the Broadcasting house phase1 and II.	Total Rehabilitation of building structures  security wire and houses for Generator and Ob van.	40,000,000	15,000,000		20,000,000	

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE, 2018	APPROVED 2019	REMARKS
S/HEAD							
460107	Procurement of central cooling system for Rima Radio transmitters	Procurement of central conditioners and other equipment/facilities needed to cool the transmitters.	30,000,000	25,000,000		25,000,000	
460112	Purchase of plants and equipment	To provide 400KVA /200KA generators for 2 media Houses	50,000,000	10,000,000		30,000,000	
460113	Construction of 2 N0 3 Bedrooms staff quarters	To provide Accommodation for Technician & Other Engineering staff at Gidan Dare	30,000,000	15,000,000		20,000,000	
460115	Rehabilitation of RTV phase II	Total rehabilitation and provision of furnitures for RTV complex	60,000,000	25,000,000		30,000,000	
460120	Purchase of RTV Material & Equipments.	To purchase cassettes for Digital format Digital video cassettes recorders, S-VHS energy camera, assorted camera, consumables etc.	7,000,000	7,000,000		5,000,000	
460125	Provision of Furniture at Gidan Dare. TX and Tudun Wada broadcasting House	Furnishing of Tudun-wada Broadcasting Houses	25,000,000	20,000,000		20,000,000	
460126	Provision of Microwave link RTV for 2 media houses	To purchase micro link for live coverages for both Radio and Television	60,000,000	15,000,000		15,000,000	
460128	Upgrading of FM Radio Station	To provide studio equipmrent for the up-grade of FM station	37,000,000	17,000,000		17,000,000	
460133	Provision of Solar Power for RTV.	To purchase 10kwt solar power supply for 2 editing suites and 1 studio	15,000,000	15,000,000		15,000,000	
460134	Broadcast License fees	Payment of Broadcast License to NBC	40,000,000	20,000,000		20,000,000	
SOKOTO NEWSPAPER COMPANY (The PATH)							
460202	Reactivation of Printing machines	Maintenance of Ronald web-offset, Kord printing & cutting machines	20,000,000	15,000,000		15,000,000	
460205	Purchase of Materials for commacial creations.News- Print and Plates.	Purchase of Newsreels, Plates, Leather Films and other accessories for production of Newspaper.	25,000,000	15,000,000		15,000,000	
460210	Establishment of three Zonal Offices.	Establishment of Zonal office to ensure wider coverage and distribution at Abuja, Enugu and Ibadan.	10,000,000	10,000,000		10,000,000	

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
S/HEAD							
460218	Purchase of production Materials	Purchase of Newsprint, reams and others for the production of exercise books and stationary	5,000,000	5,000,000		5,000,000	
460219	Maintenance of SNC structure.	Maintenance of building, constructions of drainages, culverts and provision of cooling facilities	25,000,000	20,000,000		20,000,000	
460220	Website creation	placement of path on line.	50,000,000	20,000,000		5,000,000	
	Sub total		1,366,000,000	742,000,000		660,000,000	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019
	<b>MIN. OF SOCIAL WELFARE SECTOR: SOCIAL DEVELOPMENT.</b>					
461001	Purchases of Vehicles	Purchases of of new 6Nos for Ministry	96,000,000	50,000,000		10t
461006	Construction of Children Home Lodge Road	Reformation of Juvenlile dilinquency at Kalambaina Area	10t	90,000,000		10,000,000
461007	Renovation and Furnishing of Area office and Medical work units works in Sokoto metropolis.	To Renov. And provide equipment in the offices	20,000,000	20,000,000		20,000,000
461010	Furnishing and provision of equipment to the Children home Lodge Road	Renovation/furnishing and provision of equipment etc. for Effective service delivery.	48,000,000	20,000,000		30,000,000
461012	Establishment of a welfare centre for the mentally retarded persons.	Establishment of the centre for proposed Rehabilitation of Lunatics	20,000,000	20,000,000		20,000,000
461014	Renovation of remand home.	Renovation of remand home including staff quarters	70,000,000	60,000,000	7,200,000.00	50,000,000
461015	Renovation and fencing of the Rebalibilation centre Ibrahim Dasuki Road	Renovation and fencing of the Rebalibilation centre Kalambjiana	250,000,000	40,000,000		40,000,000
461017	Re-enforcement of security at orphanage Sokoto	Reinforcement of security at orphanage Sokoto	15,000,000	15,000,000		5,000,000
461018	Purchase of Vocational Training Materials for inmates and Orphans.	To Train inmates and Orphans on carpentry, vulcanizing, Barding etc. and provision of materials to make them self reliant and productive.	200,000,000	40,000,000		20,000,000

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
SECTOR: HISTORICAL AND CULTURE BUREAU							
461201	Printing & Binding of Historical Document	To print, bind and document Historical books, research works and Newspapers in the History Bureau Complex	40,000,000	20,000,000		10,000,000	
641202	Digitization of Historical Document E-Library	To digitize and computerize all Historical documents	25,000,000	10,000,000		10,000,000	
461203	Completion of Historical Bureau main complex.	To renovate and rehabilitated the complex of the History general.	100,000,000	20,000,000		20,000,000	
461204	Establishment of Museum craft Village at the main complex.	To train Inmates and Orphans on carpentry, Vulcanizing, Barbing etc. and provision of Materials to make them self reliant and productive.	100,000,000	10,000,000		10,000,000	
461205	Renovation, Furnishing and equipping of Mu'azu Lamido Multi-purpose Hall at History Bureau	To provide conference and seminar facilities at the multi-purpose hall.	100,000,000	10,000,000		50,000,000	
461207	Construction of Artist camp/Gobir Museum.	To provide office accommodation for the Artist.	500,000,000	80,000,000		80,000,000	
<b>SKILLS AND ACQUISITION</b>							
461210	Establishment and furnishing of Local Gov't Centre three (3) mega zonal centres for skill acquisition programme	To establishe 3 mega zonal acquisition centre at Yabe, Wurno, and Sokoto	25,000,000	21,000,000		21,000,000	
461211	Purchase of equipment for Graduation of trainees	To assist the graduant with take-off materials in order establish their own business.	70,000,000	50,000,000		50,000,000	
461212	Renovation of skills acquisition centres at the 23 Local Gov't Areas.	Renovation of skills acquisition centres of the State & Local Gov't for affective service delivery	70,000,000	15,000,000		20,000,000	
461213	Renovation and Fencing of cultural office at Shehu Kangiwa Square	To Renovation and Fencing of cultural office at Shehu Kangiwa Square to enhance security of the area.	25,000,000	15,000,000		15,000,000	
<b>Sub Total</b>			<b>1,774,000,000</b>	<b>606,000,000</b>	<b>7,200,000</b>	<b>481,000,000</b>	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	<b>YOUTH DEVELOPMENT SECTOR</b>						
471301	Phase II construction of Youth centre & Renovation	Construction of new hostels Youth Development Centre Sokoto.		10,000,000		10,000,000	
471302	Construction of additional new toilet facilities at Youth Centre.	Construction of additional toilet to the centre		5,000,000		5,000,000	
471303	Construction of State Chairman Youth Council Office and furniture	Construction and furnishing of the office of the Youth Chairman at Sokoto		10,000,000		10,000,000	
471304	Construction and Furnishing for three Zonal Dev. Offices at Wurno, Tambuwal and Tangaza	Construction and Furnishing three Zonal Development Offices at Wurno, Tambuwal, Tangaza		70,000,000		50,000,000	
471306	Purchase of training equipment to State Youth Centre for skills acquisition programme	Tailoring Plumbing Kits Electrical Kits, Cosmetology, Welding Kits and Mechanical Kits.		70,000,000		20,000,000	
471313	Youth Dev. Programmes and Students associations.	Gender Sensitive Programmes.		20,000,000		20,000,000	
471314	Purchase of Vehicles	3nos Vehicles (18seater Bus) for Headquarter and Zonal offices Hilux.		10t		10t	
471315	Re-orientation of Youth and Students	Re-orientation of Youth and Students programme		15,000,000		15,000,000	
471316	Purchase of training equipment to State Youth Centre	Purchase of Equipment such as Plumbing Materials and Electrical Equipment. Etc		110,000,000		50,000,000	
471317	Training Empowerment Activities.	Payment of Monthly allowance to the Trainees who participate in the training exercise. cGeneral Empowerment for National Youth State wide.		10t		10t	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			2018	JAN-JUNE, 2018	2019	
	SPORTS DEVELOPMENT					
471401	Furnishing & Procurement of equipment	Supply of Office Furnishing and equipment to Sports Department	3,000,000		10t	
471402	Purchase of Vehicles	Purchase of 3nos of vehicles for 3 zonal offices	40,500,000		20,500,000	
471403	Furnishing of Sports Medical Centre	Furnishing of Sport medical centre	10t		10,000,000	
471404	Renovation of Giginya Memorial Stadium	Rehabilitation and expansion of Giginya memorial stadium	150,000,000		50,000,000	
471405	Re-development of Shehu Kangiwa square	To protect the square from trespass and encroachment	50,000,000		20,000,000	
471406	Construction of Mini stadium at 3 Senatorial Zones	Construction of Mini stadium at Tambuwal, Tangaza, Sabon Birni.	80,000,000		60,000,000	
471407	Fencing and furnishing of new hostel phase II at Giginya Memorial Stadium	Furniture & Beddings/construction wall fencing	15,000,000		15,000,000	
471409	Construction of Indoor Hall within the Stadium	Construct of Indoor hall at Giginya Memorial stadium for Sporting activities	80,000,000		50,000,000	Phase I
471410	Construction of traditional sports arena in Sokoto	Construction of traditional sporting arena	10t		10t	
471411	Renovation of four (4) zonal offices	To rejuvenate sporting activities in the zonal areas; Wurno, Tambuwal, Gwadabawa and Isa	6,500,000		6,500,000	
471412	Maintenance of Stadium	General Maintenance	10,000,000		10,000,000	
471413	Construction of a New Standard Stadium	Construction of a new Standard Stadium Phase I	300,000,000		10t	
	<b>Sub Total:</b>		<b>1,045,000,000</b>		<b>422,000,000</b>	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	<b>PHYSICALLY CHALLENGED DEPARTMENT</b>						
473001	Purchase of Tricycles for Disables	To ease transportation of disable	15,000,000	5,000,000		15,000,000	
473002	Purchase of Training Materials for Reh. Centre.& Teaching Instrument	Purchase of Training Materials for Reh. Centre.& Teaching Instrument	12,000,000	10,000,000		10,000,000	
473006	Purchase of Handicaps special Aid facilities	Procurement of Audio Music Electrical Equipments.	5,000,000	5,000,000		5,000,000	
473010	To provide portable drinking water	To provide portable drinking water to rehabilitation centre		5,000,000		15,000,000	
473011	Furnishing of 23 Block of classrooms in 23 LGAs	To Provide office accomodation for Skills Acquisition	52,505,512	55,000,000		53,000,000	
	<b>Sub Total</b>		<b>84,505,512</b>	<b>80,000,000</b>		<b>98,000,000</b>	
	<b>Social Sector Total:</b>		<b>52,596,352,689</b>	<b>60,284,723,881</b>	<b>844,798,647</b>	<b>40,061,378,166</b>	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
	SECTOR: WATER RESOURCES						
462001	Conversion of motorized water scheme to solar scheme.	Provision and Installation of 12N0s set of Complete Solar water Pumping Equipment to the existing motorized village water schemes at Zamau, Sarwa, Gwazanga, Durbawa, Kobodu, Salah, Milgoma, Kwatsai, Hamma Ali, and Sayinnawal.	60,000,000.0	70,000,000		50,000,000	
462002	Up-grade of village water schemes to semi urban water schemes	To upgrade 6N0s of village water schemes located at Alkammu, Gangara, Tsafanade, Sahiyal Magori, Gorau, and Zabarma. Each will be provided with one borehole, 20KVA generator 10,000 gallon overhead tank, generator house, security fence and 2km of distribution pipe network (N15,000,000:00 per unit project cost).	90,000,000	50,000,000		50,000,000	
462003	Purchase of plumbing materials	purchase various sizes of pipe and fitting for the routine maintenance of distribution pipe network in the existing 142 N0s of semi urban water supply schemes in the state	25,000,000	25,000,000		25,000,000	
462004	Purchase of submersible Pumps	To purchase 35 sets of various sizes of grunfos submersible pumps smaller capacity of 3Hp, 5.5Hp for routine maintenance of borehole in 142Nos semi-urban water schemes in the state	35,000,000	25,000,000		25,000,000	
462005	Purchase of spare parts for Generators	To purchase 50 sets of various sizes spare parts generators in 142 N0s semi urban-water schemes	15,000,000	10,000,000		10,000,000	
462006	Purchase of plants and machinery	To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing 142Nos semi-urban water schemes. Purchase of Heavy duty machines pay loader, crane lorry Dozer D8, Grader, scrapper and tippers.	500,000,000	200,000,000		100,000,000	
462007	Purchase of Generators	To purchase 20 sets of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul to Complete SUWS.	65,000,000	50,000,000		50,000,000	

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
462008	Improvement to minor semi-urban water scheme	To carry-out improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Dandin Mahe, Gande, Rabah, Maikulki, Dukamaje and Wurno. The provision will be one borehole, one 10,000 gallons overhead tank 20KVA Generator, fence and generator house , 2KM of distribution pipe network	90,000,000	50,000,000		50,000,000	
462009	Completion of New semi-urban water scheme	To complete 4 N0s. uncompleted semi-urban water supply at Chimmola, Araba, Durbawa and Sisawa	45,000,000	30,000,000		30,000,000	
462010	Construction of new semi-urban water schemes	To construct 8 Nos new semi-urban water supply schemes in large villages at Darhela Achida, Chacho, Bodoi, Kuyaya, Nabaguda, Mangonho and Lajinge to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network	70,000,000	70,000,000		50,000,000	
462011	Construction of new village water schemes	To construction 6 new Villages at water schemes at Bimasa, Lugga, Huru, Kaura, ole, maikade, Runji, Latau, and Gian Tudu. To Provide one 10,000 gallons overhead tank 20KVA generator fence and generator house	75,000,000	50,000,000		50,000,000	
462012	To purchase 4 wheel drive vehicles	To purchase 2N0 brand new WD vehicle Toyota Hilux for the routine maintainance of semi -urban water supply schemes by the zonal offices workshop and heaquarters.	35,000,000	25,000,000		35,000,000	
462013	Master plan for state water supply	To draw up Master plan for state Water Supply Development Programmes. To put an internet facilities, purchase 1no of research vechcles with facilities.	40,000,000	20,000,000		20,000,000	
462014	Purchase of Gauges	Purchase of river gauges for water level measurement and data logged for borehole observations	10,000,000	5,000,000		5,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE 2018	2019	
S/HEAD							
462015	Hydrometer stations and production of hydro year book.	To establish Hydrometer station at Silame.	10,000,000	5,000,000		5,000,000	
462071	Rehabilitation Small earth Dams and expansion of the existing ones.	Rehabilitation of 6Nos small earth dams and expansion of the existing ones at Kalambaina, Sassaka, Sahyal Magori, Kadassaka and Romon Liman	80,000,000	60,000,000		50,000,000	
462076	Rehabilitation of Semi-Urban Water Scheme	To rehabilitated broken down semi-urban water supply schemes to provide new boreholes, distribution pipe network. The schemes are located at Karfen sarki, sakkwai, ruwa-wuri Linkingo Bashire, kamarawa and Milgoma.	100,000,000	70,000,000		50,000,000	
462077	Feasibility studies of Spring Water Development and rehabilitation of ground water	To Conduct Feasibility studies of and development of spring water at Karambi, Masallaci, Takakume and Takkau Respectively.	40,000,000	20,000,000		10,000,000	
462078	Construction of Small Earth Dams	Construction of Small earth Dams At Kutufare, Sakkwai, Lugu Alkali, Kaya, Danfako, Yarbulutu, Lugu Huru, Maikurfuna, Dabagin Tankari, Kyadawa and Baskore.	120,000,000	70,000,000		50,000,000	
	<b>WATER BOARD</b>						
462016	Extension and distribution and improvement of water supply in Sokoto township.	Provision of water supply Reticulation to old Airport, More, Sabuwar Minannata, Part of G.R.A. mabera Rijjiya, Badon Hanya, behind Bado Quaters, New Ruggar Wauru, Guiwa Eka, Mana Quaters Sabaru behind behind the Path Newspaper, Behind Murtala Muh'd Muhammad Hospital, Improvement of water supply to Old Airport housing estate, New Gagi, Arkilla Behind Polytechnics, Badon Eka, Estension of water supply using large diameter Diamiter DI pipes replacement of blockege A/C pipes in some areas within the metropolis.	650,000,000	650,000,000	296,015,520	400,000,000	

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE. 2018	APPROVED 2019	REMARKS
S/HEAD							
462017	Construction of Tube Well at Confluence of Sokoto and Rima Rivers and Expansion of Water Works	Geo-physical survey for drilling wells construction of water supply facilities at Runjin Sambo, Ruggar Liman, Gagi, Mana, Tamaji, old airport Expansion of new extension water treatment plant. Phase II Construction of Iron removal plant at Ruggar Liman and Asari, Re-activation of Asari water supply project.	4,000,000,000	2,700,000,000	628,595,310	1,800,000,000	
462018	Purchase of Spare parts for Sokoto Water works	To Purchase Bearings of various sizes, Packing Gland, Letent Rings, Oil seals, Water seals, Gasket contractors, relays, Timers, softstators etc.	200,000,000	50,000,000		50,000,000	
462019	Purchase and Replacement of plant and machineries	To purchase 2Nos each of 285KW & 1110KW submersible pumps, Electric motors, auto transformers, New electric power cable line, stool, expansion joint, Crane lorry, and purchase of drilling rigs and Transformers.	450,000,000	150,000,000		100,000,000	
462020	Construction of Water Board Headquater	construct 1 Story Building (25 Offices and conference Room)	10t	10t		10t	
462021	Construction of Additional Surface Reservoir at Arkilla Hills water supply Sub-stations.	construction of 1MG at Arkilla Hills and Station 5 Mabera 1No of 2 MGD tanks at P.S, 4 Old market	450,000,000	200,000,000		200,000,000	
462022	Purchase of Vehicles	To purchase 4N0 Double Carbin Pick-up.(Toyota Helux),2nos Canter.	85,000,000	50,000,000		50,000,000	
462023	Purchase of Lab equipment	To purchase different types of laboratory reagents for the Central Laboratory for water quality analysis.	20,000,000	10,000,000		10,000,000	
462025	Purchase of water treatment chemicals	To purchase Aluminum Sulphate, Hydrated Lime, and H.T.H.	1,200,000,000	1,000,000,000	464,706,498	600,000,000	
462026	Purchase of pipes and fittings for maintenance distribution System	Purchase of pipes of various sizes, Air valves, sluice valves, none N.R valve vicking joint e.t.c.	10,000,000	10,000,000		10,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
462028	Maintenance of Chemical stores	To Maintain Chemical Store storage of water treatment chemicals.	5,000,000	5,000,000		5,000,000	
462029	Fencing of Water Board	Construction of wall fence for Old Water Works phase II, complete wall fence of new extension treatment plant, old market pumping station, Gwiwa Pumping station, Head quarters and some borehole stations within the metropolis.	150,000,000	30,000,000		50,000,000	
462030	Fencing of Depot	Complete of wall fence of Depot	15,000,000	10,000,000		15,000,000	
462032	Rehabilitation of Tanks	Rehabilitation of Overhead Tank at Mana Babba, Bado Qtrs., Sabaru, Gagi, Sabon Birmi and Gidan Igwai e.t.c.	10,000,000	5,000,000		10,000,000	
462033	Chemical dosing units	Procurement of 4Nos Aluminium Sulphate Dosing Pumps for Biwater & Old W/Works, Reactivation of Alum Tanks, Chlorine, H.T.H & lime Dosing Unit and Secondary coagulant dosing unit in the 3 Water Works.	20,000,000	5,000,000		10,000,000	
462035	Purchase of Generating Sets.	Purchase of 1500KVA and 2000KVA Generator for Station 3, 4 and Bi-water and small generators of various capacities 43,40,20 and 17KVA.	250,000,000	550,000,000	224,439,439.00	200,000,000	
462036	Desilting of tanks and reservoirs	Desilting of clearing of clarifiers, surface and underground tanks in all the three Treatment Plant and Asari Water Supply Scheme & Substations.	10,000,000	10,000,000	4,935,463.00	10,000,000	
462037	Extension of 700mm diameter pipeline	Purchase of ductile iron pipes fittings, Excavations pipe jointing, construction of water releas valve chambers to extend the pipeline to new developing area.	30,000,000	30,000,000		30,000,000	
462039	Purchase of 50No. Submersible Pumps	Purchase of Submersible pumps 30HP, 22HP, 15HP, 10HP, 7.5HP 5.5HP and 3.0HP capacity for Maintenance of Boreholes	20,000,000	20,000,000		20,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE. 2018	2019	
462041	Improvement of minor water schemes	Drilling of new boreholes new boreholes, flushing of existing ones, rehabilitation of tanks and extension of distribution network to the following towns: Yabo Tangaza, Illela, Isa Gada, Binji and Tambuwal urban scheme	700,000,000	400,000,000	47,961,590.00	150,000,000	
462042	Up-grading of semi-urban water supply schemes to fully urban schemes.	drilling of Boreholes, 100KVA Transformers construction of over head tank, generator house, supply and instillation of 100KVA generating set, fencing and water reticulation in Tureta and Sabon birni , Di/Daji, Sanyinna, Kware and Bodinga towns	1,300,000,000	500,000,000		300,000,000	
462043	Construction of customer Care Centre.	Installation of Computers, Computerised Billing System Networking Provision of Internet Services, Computer accessories e.t.c.	10t	10t		10t	
462049	Purchase of flood control Pumps	To purchase 10N0s flood control submersible pumps for all our pumping stations	10,000,000	3,000,000		5,000,000	
462051	Rehabilitation of Civil portion of new extension	Procurement of all necessary material and Labour for complete rehabilitation of civil portion of new extension and other Water Works	50,000,000	20,000,000		20,000,000	
462052	Purchase of safety Equipment	To Procure safety equipment such as chlorine mask, chemical resistance, Uniform anti-snake Handgloves and Boet for our Chemical Engineers and Chemical Dozers.	5,000,000	3,000,000		5,000,000	
462053	Lightening of Pumping Stations	Purchase of all the necessary electrical fitting for lightening of all our pumping stations such of halugen lamp, mercury direct and indirect Fuses.	10,000,000	5,000,000		5,000,000	
462054	Rehabilitation of Bi-Water Package plant and old water works.	Complete Rehabilitation of Filter Units, Sedimentation tanks, Clarifier Underground Reservoirs at Bi-water, New Extension & Old Water works and replacement of Pumps.		0		0	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
S/HEAD							
	RURAL WATER AND SANITATION AGENCY: (RUWASSA)						
462061	Provision of hand pump boreholes across the state including solar powered boreholes.	Construction of new motorized/HB boreholes and rehabilitation of existing scheme in schools, PHCs and Communities of 8 LGAs Namely Tangaza, Tambuwal, Dange Shuni, Silame, Gada,Tureta, Bodinga, Binji and the remaining 15 LGAs	900,000,000	900,000,000	255,600,000	400,000,000	
462062	Reactivation of broken down( B/D) hand pumps	Reactivation of 400N0s broken down borehole and purchase of solar/Electrical pums, pums of various Capacity in 23 LGAs.	33,000,000	33,000,000	330,000,000	40,000,000	
462063	Construction of dug wells	Construction/Reactivation of dug wells as well as apron improvement.	5,000,000	5,000,000		5,000,000	
462064	Reactivation of Hand Dug wells	Reactivated/Upgrade the existing hand dug well across the state	10,000,000	10,000,000		10,000,000	
462065	Purchase of drilling Rig Spare parts	To purchase of compressor Engine,Mud pump, Swivel head (Drilling Rig) and its accessories.	10,000,000	10,000,000		10,000,000	
462066	Transportation of Materials	Transportation of materials from UNICEF warehouses.	5,000,000	5,000,000		5,000,000	
462067	Maintenance of drilling equipment.	Day-to-day maintenacne of Drilling equipment	10,000,000	10,000,000		10,000,000	
462068	Sanitation Development	in schools, health centres and public places, as well as scaling up CLTs across the 7 LGAs Namely: Tangaza, Tambuwal, D/Shuni, Silame, Gada,Tureta, Bodinga,Binji and the remaining 15 LGAs.	600,000,000	500,000,000	68,620,000	200,000,000	
462069	Mobilization and Hygiene Education/Training	Mobilize Rural Population for effective participation if WASH activities within their localities	15,000,000	15,000,000	15,000,000	15,000,000	
462080	Monitoring and Evaluation	Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel drive.	15,000,000	15,000,000	150,000,000	15,000,000	
	Sub-Total		12,758,000,000	8,824,000,000	2,485,874,820	5,480,000,000	

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SIHEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
	DEPARTMENT FOR RURAL FEEDER ROADS						
462106	State Wide Rural Feeder road	Rural Roads Construction		2,200,000,000	72,823,489	1,088,542,877	
462106(2)	Maintainance general	for servicing of existing projects i.e Rural water supply,Rural feeder road as well as Rural Electrification.	250,000,000	100,000,000	70,000,000	250,000,000	
1	Construction of 10km from Wamakko to Gwamatse in Wamakko LGA	-	120,000,000				
2	Construction of 13km from Yarome-Gabbuna-Jekanadu-Tullure-Ganza-Lawa-Tozo-Silame in Silame LGA	-	150,000,000				
3	Construction of 7.5km road from Hurumi to Gidan Faru in Bodinga LGA	-	90,000,000				
4	Construction of 6km road within More Area in Kware LGA	-	70,000,000				
5	Construction of 3km road from Shuni Main road to Battat Hauswa in Dange/ Shuni LGA	-	70,000,000				
6	Construction of 1.1km road Dabagi-Gidan Sarki-Jagai-Ambarura in Illele LGA	-	206,479,054				
7	from Main road to Kiri Maikasuwa to Manai Dan Baki to	-	170,000,000				
8	Construction of 5km road from dange main road to Ruggar Yamma to Takakume to Ruggar Dutse to Sabon Gari in	-	75,000,000		169,921,476		
9	Construction of 2km road from Kwanar Bawa to gidan Dadi to Kwannawa to Kwacce Horo to	-					

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
10	Construction of 2.5km road from Jamale Tsohuwa to Rumbuki in Binji LGA.	-					
11	Construction of 40km road from Shagari to kaura to Wanke to Lungu to Tungar Barke to Aske Dodo to Sakanau to Jabo in Shagari LGAs.	-					
12	Construction of 15km road from Mamman Suka to Dambar Kwannawa to Dambar Dikko to Gigane in Illela and Gwadabawa LGAs.	-					
13	Construction of 5km road (tarring) from Achida main road to Tudu Malami to Lambar kwalli (Achida northern bye-pass) in Wurno L.G.A.	-					
14	(tarring) from Latami main road linking to Birnin Tudu main road (Katami be-pass) in Silame L.G.A.	-					
15	Construction of 14.5km road (tarring) from Yarume to Kabawa to Jekanadu to Tulture to Ganajaiwa to Tozo to Silame main road in Silame L.G.A.	-					
16	Construction of 7.5km road (tarring) from Gusau main road to Rikina to Dogon Daji to Sabaru in Dange Shuni L.G.A	-					
17	Construction of 4km road (tarring) from Modaci to Gamau in Isa L.G.A.	-					
462107	Construction of 19km road from Alasan to Faga to Bakaya in Tambuwal LGA.	-	250,000,000				
462108	Construction of 8km road from Gwadabawa to Atakwanyo in Gwadabawa LGA.	-	100,000,000				
462109	Construction of 2.5km road from Sanyinna to Buwade in Tambuwal LGA.	-	50,000,000				

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
462110	Construction of 15km road from Gwadabawa to Chimmola in Gwadabawa LGA.	"	202,024,779				
462111	Construction of 13km road from Dabagin Ardo to Ge'ere to Heterete in Dange Shuni LGA.	"	136,998,572				
462112	Construction of 5km road from Shuni main road to Ruggar Yamma to Sabon Gari in Dange	"	72,000,000				
462113	Construction of 3.5km road from Shuni to Lungu to Dabagin Ardo in Dange/Shuni LGA.	"	90,000,000				
462114	Construction of 3.5km road from Rikina to Ruggar Dubu in Dange/Shuni LGA.	"	50,000,000				
462115	Construction of 5km from Dagawa to Ruggar Kijo in Yabo LGA.	"	90,000,000				
462116	Construction of 7km from Ahagari to Bulan Yaki in Shagari LGA.	"	168,212,945				
462119	Construction of 10km road from Bankanu to Rijiyar Kade in Kware LGA.	"	115,000,000				
462120	Construction of 30km road from Kuruwa to Karare in Tureta LGA.	"	350,000,000				
462121	Construction of 12km road from Tsamaya to Tulluwa in Tureta LGA.	"	130,000,000				
462122	Construction of 18km Road from Goronyo to Gadon Mata in Goronyo LGA.	"	285,804,603				
462123	Construction of 10km road from Goronyo to Birjinga to Tullutu to Gaza in Goronyo LGA.	"	110,000,000				
462124	Construction of 18km road from Toronkawa to Bijinmuza to Kibiyare in Yabo LGA.	"	105,000,000				

### 2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE. 2018	2019	
SI/HEAD							
462125	Construction of 15km road from Kebbe to Girkau to Mazoji in Kebbe LGA.	-	65,000,000				
462126	Construction of tarmac road (Tarring) from Kebbe to Ungoshi in Kebbe LGA.	-	409,876,204				
462127	Construction of tarmac road from New zawiyya to Kaurare in Tambuwal LGA.	-	40,000,000				
462128	Construction of 2.3km road from Marmaro to Bata in Dange/Shuni LGA.	-	40,000,000				
462129	Construction of 10km road from Dogon Marke to Dan Madji in Tambuwak LGA.	-	63,000,000				
462130	Construction of 2km road from Yabo Bye Pass to Bware in Yabo LGA.	-	55,180,125				
462132	Construction of 1.5km road from Western bypass Main road to Gidan bayan Allah to Palla Restaurant in Wamakko LGA.	-	59,443,757		17,833,127.00		
462133	Construction of 5.5km road from Sanyinna to Garan in Tambuwal LGA.	-	20,000,000				
462134	Construction of 8.3km road from Kwanan Kimba to Zamau in Dange/Shuni and Kware LGA.	-	45,000,000				
462135	Construction of 4km road from Giyawa to Boye Kai to Sabon Garin Boye Kai in Goronyo LGA.	-	45,000,000				
462136	Construction of 15km road from Tudun Zabarmawa to Atakwanyo to Gwadabawa to Kangiye in Gwadabawa LGA.	-	70,000,000				
462137	Construction of 23km road from Tsamiya Junction to YarTsakuwa in Rabah LGA.	-	306,351,675				
462138	Consolidated road projects	-	1,351,755,427	1,000,000,000		350,755,427	

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE, 2018	APPROVED 2019	REMARKS
	R.A.M.P. PROJECTS						
462139	R.A.M.P. Projects	Rural Access and Mobility project (RAMP)	1,256,000,000	1,220,000,000		1,220,000,000	100M State Counterpart Funding
462140	Construction of 6.1km road (Tarring) from Muzuru to Gomara to Kaurar Taba to Dagawa to Ruggar Iya to Dandin Mahe in Yabo/Shagari L.G.A.						
462141	Construction of 300km road (Tarring) from Gumbi Main road linking Yar-Abba main road in Wamakko L.G.A.						
462142	Construction of 4km road (Tarring) from Modachi to Gazau in Isa L.G.A.						
462143	(Tarring) from Gusau main road to Rikina to Dogn Runji to Sabaru to eastern bye-pass in Di/Shuni L.G.A.						
462144	Construction of 9.5km Feeder road from Hausawa to Jirga to Haidara to Dabge to Shuni in						
462145	Construction of 29km Feeder road (feeder) from Wababe to Sakanau to Tunnani to Chiref to Akale to Rara in Di/Shuni L.G.A.						
462146	Rehabilitation of (1Km) Runji Biyu road in Wamakko L.G.A.						
462147	Construction of (4km) feeder road from Hama'Ali Sabon Gari to Gidan Danga to Chimawa to Fadama in Kware L.G.A.						
462148	Construction of (4km) road from Isa to Gari Malami in Isa L.G.A.						
462149	Construction of (4km) feeder road from Bengaje to Dono in Yabo L.G.A.						
	Sub Total		7,333,127,141	4,520,000,000	330,578,092	2,909,298,304	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE. 2018	2019
	RURAL WATER SUPPLY					
462225	State Wide Rural water supply	State Wide Rural water supply (Including Constituency Project)		2,298,000,623		1,898,000,623
1		Construction of 20Nos. Complete package Solar Powered Water Schemes in werstern zone of sokoto state.	180,000,000		171,000,000	
2		Construction of 43Nos. Complete package Solar Powered Water Schemes in Gada Local Government Area.	428,215,500		363,983,175	
3		Construction of 10Nos. Complete package Solar Powered Water Schemes in Shagari, Gudu, Kware and Kebbe Local Government Area.	99,984,500		79,987,600	
4		Construction of 11Nos. Complete package Motorized Rural water supply Schemes in the Sundry locations of Sokoto State.	92,130,000		663,333,600	
5		Construction of 12Nos. Rural water Schemes with 4 component Toilet facilities in schools across the 3 Senatorial Zone of sokoto State.	143,473,143			
6		Construction of 200Nos. Complete package Solar powered Water Schemes in 3 Senatorial Zone of Sokoto State.	2,272,200			
7		Construction of 15Nos. Solar powered water schemes	135,000,000		108,000,000	
8		Construction of 20Nos. Complete package solar powered water schemes in Eastern Zone.	180,000,000		178,600,000	
9		Construction of 32Nos. Solar powered Borehole in 13 Local Government Area.	270,068,810		202,551,612	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SI/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019
10		Construction of 2Nos. Complete package Motorized Rural water Schemes at Mbera Mujaya.	23,010,500		14,358,825.00	
11		Construction of 250Nos. Complete package Solar powered Rural water Schemes across the State.	2,877,250,000			
462228	General Maintenance of Existing Rural Water Schemes Across the State	Reactivation existing Broken-down Rural Water Scheme ie. Regular repairs and Maintenance of Water Schemes		150,000,000		101
462229	Procurement of 200Nos 16KVA Power Generating Machine	Procurement of 200Nos 16KVA Power Generating Machine	399,500,000	150,000,000		50,000,000
462231	Procurement of Plant and Machinery	Procurement of Crane Lorry, 2 Toyota Hilux, one Water Tanker	137,958,025	100,000,000		50,000,000
462255	Purchase of Boreholes Drilling and Plumbing Materials	Purchase of Borehole Drilling, Chemicals and other working materials.	44,365,000.00	50,000,000		20,000,000
	Sub Total:		5,013,227,678	2,748,000,623	1,781,814,812	2,018,000,623

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE, 2018	APPROVED 2019	REMARKS
	SECTOR: PHYSICAL DEVELOPMENT PLANS						
463006	Rehabilitation Of Township Road In other Towns	Rehabilitation of Township Road in LGA Headquarters Isa, Binji and Shagari.	60,000,000	30,000,000		30,000,000	
463007	Master Plan for Sokoto	Preparation /review of Sokoto City Master Plans S/Birmi, Gada,Dange, Tambuwal, Wamakko,Binji e.I.C.	100,000,000	30,000,000		30,000,000	
463008	Land use for LGA Headquarters		48,000,000	20,000,000		20,000,000	
463013	Provision of streetlights along new proposed Single carriage ways in Sokoto metropolis	Provision of streetlights along Sama, Tsafe and Link roads LP 203 Guwa and others	1,000,000,000	250,000,000		150,000,000	
463019	Establishment of Timber and Furniture Market	Construction of New Timber and Furniture Market	150,000,000	50,000,000		50,000,000	
463020	Proposed Garage for Trailers and petrol tankers and other facilities at kwannawa area	Proposed Garage for trailers and petrol tankers and other facilities at Kwannawa area	155,000,000	50,000,000		50,000,000	
	SURVEYOR GENERAL OFFICE						
463005	Layout Survey	Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs.	70,000,000	30,000,000		30,000,000	
463009	Topographical Mapping	Topographical Mapping Of Selected LGAs Tambawal, Illela, and Wamakko	100,000,000	25,000,000		25,000,000	
463010	Cadastral Mapping	Reproduction of Sokoto township cadastral maps and mapping of Sokoto township	100,000,000	50,000,000		50,000,000	
463011	Sokoto State Regional Plan	Preparation of Sokoto State Regional Development Plans.	100,000,000	20,000,000		20,000,000	
463021	Digital Computerization of Survey Office Document Sokoto State Regional Plan	Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format	50,000,000	20,000,000		20,000,000	
463022	Boundary field tracing Exercise	International, Interstate and Local governments Boundary or district heads disputes.field tracing Exercise	40,000,000	20,000,000		20,000,000	
463023	Maint. Of Survey Equipment	Maint. Of Survey Equipment	20,000,000			10,000,000	
	Sub Total		1,993,000,000	595,000,000		505,000,000	



**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019
	<b>SOKOTO URBAN AND REGIONAL PLANNING BOARD</b>					
463(1)/103	Gully Erosion control in Sokoto Metropolis.	Control of Minor gully erosion at Cemetry, Minanata, Guiwa Area behind COE and Giginya Cemetry	30,000,000	15,000,000		15,000,000
463(1)/105	Maintenance and Repairs of Plants and Equipment	Purchase of 1No of Hydrotic excavators, 1 Chain drive, other wheel drive, set of low bed trucks, 1 no. motor grader (CAT Type) 2Nos. Toyota Hilux 1 no new tarboiler, 5Nos Dulldozer, Tipper chipping spreader and 5 Vidrating machines.	500,000,000	50,000,000		50,000,000
463(1)/108	Const. Of Link Roads in Sokoto Metropolist	Construction of Bado quarters, Polytechnic Link 3.0km, Mu-alkamu link road (300m), Lokoja link to Rijitar Shehu Road (500m), 3km road behind School of Nursing and Tsafe Road link Danjibo pure water Company (2.9km) in Sokoto Metropolis	150,000,000	25,000,000		25,000,000
463(1)/117	Rehab. Of Township Roads in the Sokoto Motropolis	Rehabilitation of Magama hudu Kangiwa Road (2.0km), Danchadi Road (400m), Yahaya Abdulkarim Primary School to Isah Talata Mafara Mosque link road (2.0km) State Library link road (500m).	75,000,000	20,000,000		20,000,000
463(1)/118	Installation of Street Lights	Road, Garba Nadama, Bye-pass road, Ibrahim Dasuki road/Sultan Abubakar road, Sokoto Furniture/Bye-pass road and Bazza area in sokoto metropolis.	40,000,000	30,000,000		30,000,000
463(1)/119	Rehabilitation of street lights in Sokoto Metropolis	Streetlights at Kaduna, Clapperton, Kwantagora, Gwadabawa, Roads and Yauri, Lapai, Sir. Kashim Ibrahim and Abuja Roads, Abdullahi Fodio Rao, Muddagei Road Katsina Road, Ali Akilu Roa, Sultan Abubakar, Maiduguri, Bazza Arae and Amir Yahaya etc.	100,000,000	10t		10t
463(1)/121	Rehabilitation of Office Block	Completion and Renovation of Administration Block, Generala Renovation of Yard, and Workshop provision of workshop materials and Construction/Rehab. of NYSC Residential quarters.	75,000,000	10,000,000		10,000,000

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE. 2018	2019	
	SECTOR: HOUSING						
464001	Gidan Salanke housing units.	Const. Of Housing units at Gidan Salanke	7,815,078,281	1,300,000,000		500,000,000	
464002	Fencing of 500 Housing Units	Fencing of Kalambaina 500 Housing Estate to enhance security	900,000,000	50,000,000		10T	
464003	housing development through PPP.	housing development through Public Private Partnership. (PPP).	700,000,000	300,000,000		100,000,000	
464005	Rehab. Of Government Quarters Under Institutional Allocation	Rehab. Of Government Quarters Under Institutional Allocation	73,265,008	30,000,000		10,000,000	
464008	Reahabilitation of Gov't Quarters at Local Gov't H/Quarters	Reahabilitation of Gov't Quarters at Local Gov't H/Quarters Isa, Gwadabawa and Tangaza	62,642,281	10t		10t	
464009	Provision of Infrastructure to newly const. Houses	Provision of infrastructure facilities to newly const. Houses such as transformers, poles access roads etc.	386,462,382	100,000,000		100,000,000	
464014	Public Private Partnership Housing Estates in selected site	Construction of 500 Housing Estate of 2Bedroom Housing Unit and fencing for low income.	3,000,000,000	900,000,000		500,000,000	
464015	Fencing of Housing Estate within Sokoto Metropolis	Fencing of Housing Estate within Sokoto Metropolis	486,325,629	10t		10t	
464016	Provision of Infrastructures to the proposed Housing Unit for Low income Earners	Provision of Infrastructures to the proposed Housing Unit for Low income.	1,000,000,000	10t		10t	
464017	Construction of 1000 Housing Unit at Tsehe.	Construction of 500 unit of 2bedrooms and 500 unit of 3bedroom (1000 units).	5,000,000,000	1,500,000,000		500,000,000	New Project
	STATE HOUSING CORPORATION						
464006	State Housing corporation provision of Low-cost Houses.	Const. Of 250 low-cost Houses of 2 Bed room in Sokoto Metropolis.	450,000,000	200,000,000		100,000,000	
464007	State Housing Corporation Low-cost Houses	Rehab /Maintainence of Low-cost Houses by Housing Corporation	50,000,000	25,000,000		25,000,000	
464012	Provision of Infrastructural facilities.	Provision of Infrastructural facilities such as Construction of Roads . Electricaton and provision of water at the 250 Housing estates/Rehabilitation of offices at Housing cooperation.	100,000,000	25,000,000		25,000,000	
464013	Purchase of plants and equipment	Purchase of block making machines and 1 NO. sewage tanker	100,000,000	60,000,000		30,000,000	
464014	Land Demacation in 23 LGAs	Land Demacation for Construction of Houses in 23 LGAs.	200,000,000	100,000,000		50,000,000	
	Sub Total		20,323,773,581	4,590,000,000		1,940,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	SECTOR: TOWN & COUNTRY PLANNING						
465001	Sokoto urban renewal (township roads).	Sokoto urban renewal (township roads), Drainages ,landscaping of Flyovers	4,000,000,000	1,700,000,000	339,362,963	900,637,036	
465003	other charges on state Gov't landed properties at Abuja, Kaduna.	Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna.	35,000,000	25,000,000		25,000,000	
465004	Renovation of Survey office complex 2nd Phase	Renovation of Survey office including fencing of the whole Complex.	40,000,000	20,000,000		20,000,000	
465009	Construction of Dual Carriage ways	Construction of Dual Carriage ways from Welcome to Sokoto Gate to Shuni Town and Sokoto River Bridge to More Road Block, proposed Southern By-pass road.	5,000,000,000	1,200,000,000		400,000,000	
465010	Relocation of Utilities along proposed Dual Carriage Ways.	Relocation of PHCN, NITEL water board and SURPB facilities/proposed reconstruction and expansion of carriage ways Sultan Dasuki, Maituta Road etc.	100,000,000	25,000,000		25,000,000	
465011	Purchase of Survey Equipment	Procurement of Modern Ditial and Elecetricron Survey equipment for demarcating new layout and resettlements.	50,000,000	30,000,000		30,000,000	
465012	Land Aquisition	Payment Of Compensation For acquired lands and structures for new layout resettlement and others	2,500,000,000	800,000,000		400,000,000	
465013	Provision Of Access Roads within new layout in Sokoto metropolis.	Const of Access roads at new layout in Sokoto LP203 Gwiwa Lp 183 Guiwa, LP194 Minanata, LP193 Arkilla and STV Kossia layout Abdullahi Waziri Tambuwal Road.	650,000,000	150,000,000		150,000,000	
465014	Establishment of Mechanic Villages	Establishment of Mechanic Villages within Sokoto Metropolis	400,000,000	200,000,000		50,000,000	
465015	Establishment of Satelite Motor Parks	Establishment of Satelite Motor Parks within Sokoto Metropolis	90,000,000	50,000,000		30,000,000	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
465016	Re-certification of rights of occupancy held by the State Government at Abuja	payment of processing fees planning permit approved building plan and final collection of Certificate of Government Plot at Abuja.	10,000,000	15,000,000		15,000,000	
465022	Rehabilitation of Zonal Offices (Sokoto) 2nd Phase	Completion of renovated work at Zonal offices (Tambuwal, Isa, Gwadabawa and Sokoto)	50,000,000	30,000,000		15,000,000	
465024	Reconstruction and Rehabilitation of Roads	Reconstruction and Rehabilitation of Mabera roads and other Roads within sokoto Metropolis	250,000,000	100,000,000		100,000,000	
465026	Alshpaltng of Selected Township roads in sokoto metroplis	Reconstruction of link Road between LP 203 & Old Airport Housing Estate Including Natu, Yeldu Alshpaltng Tsamiya Roads.	500,000,000	50,000,000		50,000,000	
465030	Computerization /Digitalization of certificate & Land records	Procurement of prompt server high speed graphic computers.	67,326,947	10,000,000		10,000,000	
465033	Rehabilitation Asphalt overlay of metropolitan roads	Rehabilitation of Gwanda, Agaie, Bida, Haliru Rijiya and Mangoro Road	500,000,000	50,000,000		50,000,000	
	<b>SOKOTO CENTRAL MARKET</b>						
465035	Purchase of plants and equipment for Sokoto Central Market	General repairs, renovation and purchase of 1N0 of modes tanker, 5N0 of tippers, 3N0 Toyota hilux /Pay loader and 2N0 Saloon cars for Sokoto Central Market	150,000,000	50,000,000		20,000,000	
465037	Geographical and Land Information System (GIS)	Provision of Physical structure and facilities for the take off of Geographic Information Agency	250,000,000	200,000,000		100,000,000	
	Sub-Total		14,642,326,947	4,705,000,000	339,362,963	2,390,637,036	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	COMMUNITY DEVELOPMENT						
466002	Construction of 4Nos Zonal Inspectorate offices	Construction of 4 Zonal inspectorate Offices At Shagari, Gwabadawa, Isa and Tambuwal	30,000,000	25,000,000		25,000,000	
466003	Grant to community Dev. Project	To assist Community self help project state wide	70,000,000	40,000,000		60,000,000	
466004	Model Village scheme	To construct at least 2 mud block houses in each ward for less previledge using local materials through communal effort accross 23 LGAs.	35,000,000	20,000,000		20,000,000	
466005	Women programme activities at ward, Village/District Level.	To construct and rehabilite women centre's at Ward level to reduce poverty and unemployment among women in the rural areas	35,000,000	25,000,000		25,000,000	
466009	Annual Community Development Competition.	To encourage sporting activities e.g Langa,Kokawa (local wrestling)Dambe and Foot Ball competition.	4,000,000	3,305,000		3,500,000	
466011	Purchase of 23Nos Motorcycles	To purchase 15 Nos of MotorcyclesKasea for Inspectors in the 23 LGAs.	10,000,000	3,000,000		6,210,000	
466012	Purchase 6No. Hilux Toyota Van for monitoring	to puchase 6nos Vehicle for head quarters and zonal community development office.	70,000,000	45,000,000		57,000,000	
466014	Purchase of Information Equipment for development centres.	To purchase information gazzates for public enlighment on comm. Dev awareness in the LJG areas.	3,000,000	1,000,000		2,000,000	
466016	Construction of Pilot workshop service unit	To construction a pilot workshop unit service for Comm. Dev. For self help business in order to reduce their poverty , to become self reliance	15,000,000	2,000,000		10,000,000	
466017	Exhibition & Trade Fair	To participate in comm Dev. Trade fairs and exhibition of their product to other communities.	5,000,000	2,100,000		4,000,000	
466018	National State and Local Gov't Comm. Dev. Councils	For hosting of Comm Dev. Conference at all Levels	6,000,000	3,000,000		3,000,000	
466021	Strengthening of CDA through phase based organisation e.g FBO, CBO, NGO's and Donor agencies	Partnership with donor Agencies and NGOs. On Community development programmes	60,000,000	30,000,000		30,000,000	
	Sub-Total:-		343,000,000	199,405,000		245,710,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
	Sector: ENVIRONMENT						
474001	Sand Dune Fixation	Reclamation , Sand Dunes Fixation control ,Resuscitation of Nurseries ,Shelter Belts Establishment	10,000,000	10,000,000		10,000,000	
474002	Rehabilitation of Degraded Land	Rehabilitation of Degraded land across the state.	5,000,000	5,000,000		5,000,000	
474003	Establishment of Zonal Offices Development	Construction & Rehabilitation of office at Isa, Tambuwal and Sokoto	10,000,000	10,000,000		10,000,000	
474004	Establishment of Woodlots across the state	Establishment of 20 hectares of 3 senatorial districts and individual Woodlot across the state	6,000,000	2,000,000		2,000,000	
474005	Alternative source of energy equipment	Purchase and Distribution of alternative source of energy (caly and metal stoves), in addition by using Solar Energy and make use of Animal dung.	10,000,000	5,000,000		5,000,000	
474006	Purchase of Machinery/Equipment for Wurno irrigation scheme	Purchase of 2 unit brand new Tippers and working tools for the Maintenance of the Wurno irrigation scheme	30,000,000	30,000,000		30,000,000	
474007	Sanitary Inspective Vehicles	Purchase of 2nos Toyota Hilux and 2nos, 18 seater Nus for monitoring and inspection.	33,000,000	33,000,000		33,000,000	
474008	Protective Wears for environmental health workers	Purchase of protective wears for Field workers such as Rain boots, Hand gloves, Helmets, reflective jackets, nose and mouth mask.	5,000,000	5,000,000		5,000,000	
474009	Supervision equipment, establishment of zonal and are offices	(1) Procurement of 30nos motorcycle for routine inspector of premises and work places (2) Establishment of 5 Area offices in Sokoto Metropolis and 1 office at each of the Senatorial districts.	65,000,000	65,000,000		65,000,000	
474010	Solid Waste Collection Materials	Procurment of 5,000nos Light Waste handling Bags.	5,000,000	5,000,000		5,000,000	
474011	Upgrading of 3 forest Nurseries	Upgrading of 3 existing forest Nurseries at Kadam, Munwadata & K/Sarki	5,000,000	5,000,000		5,000,000	
474012	Purchase of Farm Power Machinery	Purchase of 3 Tractor with complete implements	20,000,000	20,000,000		20,000,000	
474013	Rehabilitation of Illela Training Centre	General Rehabilitation and Furnishing of Illela Training Centre.	10,000,000	10,000,000		10,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
474015	Climate Change	Creating awareness to public on mitigation, effect & response to climate change through workshops, semiinars annd sensitazation.		5,000,000		5,000,000	
474016	Data Collection and analysis	Collection of data in 23 Local Government respect to (i) No. of Hecteres of degraded land (ii) No. Gully arosion sites (iii) No. & size of forest reserve (iv) Afforerstation & Deforestation sites (v) Procument of Toyota Hilux for Monitoring & evaluation of projects.		10,000,000		10,000,000	
474020	Fumigation of Pests and Vendors control	Purchase of Knapsack sprays, foggin machines, motorized Fumigation, insecticides, Pesticides and herbicides	10,000,000	10,000,000		10,000,000	
474021	Road side tree plantation across the State	Establishment of 30km Roadside Plantation in 3 Senatorial Districts	6,000,000	6,000,000		6,000,000	
474022	Encouraging the use of alternative sources of energy	Introducing the General Public to alternative and safer sources of energy agianst the use of firewood in order to check desertification	7,000,000	7,000,000		7,000,000	
474023	Procurement of plants and equipment	Procurement of 50nos garbage tricycles and 10nos lown Mower for refuse collection and disposal	100,000,000	70,000,000		70,000,000	
474024	Cocstruction of Earth dams to control erosion State wide	Cocstruction of Earth dams in Jabo Gwanga Dikko, Sanyinna, Kalmalo, Dange and Shagari towns	100,000,000	50,000,000		50,000,000	
474025	Flood protection state wide	Flood protection in Kware, S/Birni, Yabo, Tambuwal and Bodinga LGAs	150,000,000	100,000,000		50,000,000	
474026	Gully erosion conrol State Wide	Gully erosion control in S/Birni, Gwadabawa, Sokoto Metropolis and purchase of 1 Toyota Hilux state wide	150,000,000	100,000,000		50,000,000	
474027	Nigeria Erosion and Water Shade Management Project (NEWMAP)	Counter-part funds for NEWMAP.	1,000,000,000	650,000,000		650,000,000	
474028	Adoption of space Technology and Geographic informaton system (GIS) for sustainable development in Sokoto State	Identification of Waste generation areas, gully erosion, areas prone to desertification through gogoole, maping ,GIS training and capacity building.	35,000,000	10t		10t	



**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
474029	Rehabilitation and maintenance of waste dumping	Recycling of useful waste materials	15,000,000	10,000,000			
474030	Solid Waste Management	Solid Waste collection & disposal in Sokoto Metropolis	300,000,000	200,000,000		10,000,000	
474031	Const. And rehab. Of public conveniences	Construction of 20nos public conveniences and Rehabilitation of 15no dormant ones.	30,000,000	30,000,000		100,000,000	
474032	Control of industrial and Automobile pollution	Purchase of relevant equipments for control of noise atmospheric pollution and other public health nuisance and establishment of small laboratory to check the health status of food processors	15,000,000	10,000,000		30,000,000	
474033	Control and Management of sewage in sokoto metropolc.	Purchase of 3no Molex Vehceles, and appropriate chemicals for sterilizatiion and infection control	35,000,000	30,000,000		10,000,000	
474034	Polythene bags Mitigation and control of non-degradable waste	Completion of polythene recycling plants at Kwannawa	30,000,000	30,000,000		30,000,000	
	SEPA						
474036	Improved Source of Energy	Fibration and distribution of alternative sources of energy.	10,000,000	10,000,000			
474037	Environmental Impact Assesment (E.I.A.)	Application of E.I.A. on all projects both public and private	5,000,000	5,000,000		10,000,000	
474038	Environmental Education and Awareness Campaign	Purchase of Public Address Van education and Mobilizing the public on environmental issues at a larger perspective	25,000,000	25,000,000		5,000,000	
474039	Application on Environmental Laws and Ethics	Enforcement of relevant environmental sanitation policies laws, Edicts, and related Issues	40,000,000	40,000,000		25,000,000	
474040	Analysis Laboratory	Purchase and Installment of equipment for water soil and related quality analysis	5,000,000	5,000,000		40,000,000	
474042	Repairs of Vehicles and articulated plant & equipment	Purchase of Tippers, 1 No Wheel loader, 5No Tractors (MF) Repairs of existing vehcles and equipments	300,000,000	150,000,000		5,000,000	
						50,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
SI/HEAD							
474043	Mechanical Workshop equipment and materials.	Renovation of workshop main side, Store, Office and provision of necessary equipment materials for maintenance purposes	15,000,000	15,000,000		15,000,000	
474044	Maintenance of Sewage and Drainage in Sokoto Metropolis	Evacuation of Sewage and waste materials in major drainages in Sokoto metropolis	120,000,000	56,000,000		56,000,000	
474045	Provision of protective materials	Purchase of protective clothes, boots and other materials	10,000,000	10,000,000		10,000,000	
474046	Waste Management	Construction of 10nos skip carriers, 20nos refuse containers, 10nos Bunkers and refuse evacuation materials.	60,000,000	50,000,000		50,000,000	
474047	Operations and Maintenance of Wurno Irrigation Scheme	(i) Routing supervisors (ii) Fueling of irrigation Hydro pumps (iv) Repairs of machineries & irrigation infrastructure etc.	50,000,000	50,000,000		50,000,000	
474048	Procurement of Motorcycles	Purchase of 10 motorcycles for supervision within the scheme	23,000,000	2,300,000		2,300,000	
474050	Construction of embankment and stone pitching	Construction and Instalation of Gabion wire along river bank embankment and stone pitching at gidan Modi Vilage and 5km Dam embankment rehabilitation within the irrigation area.	50,000,000	50,000,000		50,000,000	
474051	State Afforestation Programme	1. Resuscitation of Nurseries and production of planting stocks. 2. Establishment of 10km shelters belt/Roadside of new gagam vilage & Bado Housing estate. (3). Establishment of 15 hectors of firel wood plantation at three senatorial districts. (4). Renovation of programme Admin office at Sokoto.	65,000,000	60,000,000		60,000,000	
474052	UNEP(GEF - IEM Project)	Counterpart funding for the united Nations Environment programme Global Environment Facility-integrated Ecosystem Management Project.	70,000,000	70,000,000		70,000,000	
474054	Etsabishment of Biofuel Plantation	Establishment of 50 hectors plantation of Jatropa & others across the state.	6,000,000	4,000,000		4,000,000	
474055	Wildlife & Zoo devlopment	Establishment of Zoo and Sanctuary	30,000,000	30,000,000		30,000,000	
	Sub total		3,081,000,000	2,155,300,000	0	1,855,300,000	
REV	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	REMARKS

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
SIHEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
	<b>SOLID MINERALS AND NATURAL RESOURCES DEVELOPMENT</b>						
475001	Establishment of Sokoto Industrial training Institute (SITI)	Conduct a feasibility studies for the construction of training insititute (SITE).	120,000,000	10,000,000		10,000,000	
475002	Purchase of Machineries	Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing. Breaking and Polishing of Germs Stone etc.	200,000,000	10,000,000		10,000,000	
475003	Geological Survey	State Wide Accelerated mineral reconnaissance and prospecting project	2,000,000,000	315,000,000		100,000,000	
475004	Aquiring mining Blocks	To Aquire Fifty (50)mining Blocks and License for the State Government.	250,000,000	100,000,000		50,000,000	
475006	Cement Company	To establish Cements company in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd).	6,900,000,000	300,000,000		50,000,000	
475007	Neem (Dogon Yarn tree) Based organic mineral fertilizer Company.	To establish state own Neem Organic fertilizer Company in partnership with foreign and Local investors.	3,000,000,000	100,000,000		50,000,000	
475008	Purchase of Machineries and Equipment for Neem Organic Mineral fertilizer company.	To procure crushers, granulators and technical equipment	700,000,000	50,000,000		20,000,000	
475009	Est. of quarry plant at Kebbe Local Government (Sabon-Birni Village) for the State Government.	To establish crushing and milling plant for Gold, granite Tantalite, Barytes, etc. (i.e. pay Loader, Tipper and Excavator.	100,000,000	50,000,000		100,000,000	
475010	Copper Deposit and Exploration	To embark on Exploration at Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each)	100,000,000	50,000,000		20,000,000	

### 2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE, 2018	2019	
475011	Purchase 3nos Operational Vehicles	To purchase 3 Vehicle for site inspection on mining & exploration Center.	48,000,000	32,000,000		12,000,000	
475012	Purchase of Mining Equipment and Material for Mining Activities.	Purchase of Mining Equipment and Material for Mining Activities.	30,000,000	15,000,000		15,000,000	
475013	Construction of Laboratory Center	To Conduct Geo-physical Survey & Geo-hazard experiment in the State.	30,000,000	15,000,000		15,000,000	
475014	Construction 3nos of mineral Buying Center	To provide mineral resource market environment in each Senatorial Zone.	250,000,000	60,000,000		30,000,000	
475015	Const. Of Ceramic production Company in Taloka Goronyo LG.	To Establish a Ceramic production industry in the State through PPP arrangement.	2,000,000,000	95,000,000		45,000,000	
475016	Purchase of Machineries	Procurement & Installation of machineries at Ceramic Production Company.	3,000,000,000	50,000,000		100,000,000	
475022	Purchase Special purpose vehicles (SPV)	To Purchase a Special purpose vehicles (SPV) for control & Management of mining sites in the state.	50,000,000	50,000,000		20,000,000	
475026	Establishment of Mineral resource exhibition Center in the Sokoto.	Establishment of Mineral resource exhibition Center in Sokoto.	50,000,000	50,000,000		50,000,000	
475027	Facilitation of solid menerals based Industries in the State.	Facilitation of solid menerals based Industries in the State.		400,000,000		50,000,000	
	Sub-total		18,828,000,000	1,752,000,000		547,000,000	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE. 2018	2019	
	MINISTRY OF ENERGY						
476001	Energy	To facilitate establishment of Solar Energy and energy through PPP, Development partners and by the state Gov't in 3 Senatorial Districts in the state.	700,000,000	750,000,000		200,000,000	
476002	Completion of IPP	Completion of IPP	10,000,000	700,000,000	315,304,700.00	300,000,000	
476003	Safety equipment	To purchase a packet of safety equipment such as fire extinguisher and other protection materials.	64,000,000			10,000,000	
476004	Operational Vehicles	To Purchase 4nos of Hilux for four Technical Department.	64,000,000			64,000,000	
476005	Metrological Station	To Const. one flat of two bed-rooms, a mosque, three lavatories, mini labouratory, car shade and fire service station at Ministry premises.	10,000,000			10,000,000	
476006	Construction of Workshop at Ministry	To Const. one flat of two bed-rooms, a mosque, three lavatories, mini labouratory, car shade and fire service station at Ministry premises.	52,500,000			52,500,000	
476007	Further analysis on hydrocarbon identified in Sokoto basis.	To Conduct a pyrolysis and other tests on the sample of hydrocarbon available in sokoto basis.	10,000,000			10,000,000	
476008	Fueling of 68 Turbines for a eight months.	To Purchase AGO for fueling 6b turbines from April to Decemebr at 25% production capacity.	4,000,000,000			400,000,000	
476009	Service and Maintenance 6b turbines	Periodic service of 6b turbines and maintenance for eight months.	1,200,000,000			200,000,000	
476010	Provision of alternative sources of energy.	To provide and distribute to the 23 LGAs alternative source of energy such as electric cooker, Gas cooker, DPK Stove, and fire wood stove.	20,000,000			20,000,000	
	Sub-Total		6,130,500,000	1,450,000,000		1,266,500,000	
	TOTAL ENVIRONMENT SECTOR:		85,680,455,347	30,821,705,623	4,937,630,687	19,412,445,963	

### 2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED		ACTUAL EXP.		APPROVED	REMARKS
				2018		JA	JNE. 2018	2019	
	SECTOR: GENERAL ADMINISTRATION								
	ADMIN & GENERAL SERV. DEPT.							100,000,000	
467001	Procurement of Office Furnitures	Provision of Furniture to Govt. offices			120,000,000				
467002	Repairs & Maintenance. Secretariats.	Repair and maintenance of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works etc.			300,000,000			200,000,000	
467003	Purchase Of Vehicles	Official Vehicles for Perm Secs, DGS & General Pool	420,000,000		150,000,000			100,000,000	
467004	Maintainance Of Gov't Quarters	Structure repairs electrical ,plumbing & sewage works etc.			10,000,000			10,000,000	
467005	Purchase Of Generators	procurement of new generator for Usman Faruk Secretariat	18,000,000		80,000,000			10	
467007	Insurance of Vehicles	Insurance of Perm. Sec Vehicle and for DCS and General Pool			40,000,000			40,000,000	
467008	Provision of Office Equipment	procurement office equipment to replace tl broken ones in the ministries and Departments.			50,000,000			10,000,000	
467009	Civil Service Data Base office	Networking & connecting the Data base with all Min. Dept in the State Civil Service			45,000,000			5,000,000	
467010	Rehab. And Furnishing of CSC block	Rehabilitation of CSC office complex	380,000,000		30,000,000			20,000,000	
467011	Expansion of Usman Faruk Secretariat	To construct 2 Story building at Usman Faruk Secretariat and new office block for Head of Service	4,000,000,000		600,000,000			200,000,000	
467012	Construction of Staff Clinics	To construct Clinic at Usman Faruk and Shehu Kangiwa Secretariat	23,000,000		25,000,000			20,000,000	
467013	Constrction of Staff Carteen	To construct 2 carteen for the 2 Secretariat			15,000,000			10,000,000	
467014	Expansion and Renovation of Civil Services Club	To construct an indoor badminton hall and renovation of civil service club.			60,000,000			0,000,000	

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE, 2018	2019	
S/HEAD							
467015	Construction of Zonal Offices	To Construct 3 Zonal Offices for State Auditor's General Office.		30,000,000		20,000,000	
467016	Procurement of Digital Attendance capture equipment as related apperatus for MDA's	To enhance a proper and acruate attendance of workers and upto date staff list to guide agaist gost workers syndromes		10t		10t	
467017	Expansion of Local Governemnt Service Commission Complex	To construct and furnish block of office for LGSC		100,000,000		50,000,000	
467018	Computerization of Establishment & Pension Department	Networking & connecting of Data base with Pension Department.		50,000,000		20,000,000	
467019	Construction of Office Block at Sokoto State Water Board	To construction Additional Office Block		50,000,000		20,000,000	
467020	Renovation and expansion of RUWASSA	To Renovate and Build 2 Additional Offices		20,000,000		20,000,000	
467021	Expansion and Rehabilitation of office Blocks/Building.	Construction, upgrading and Rehabilitation of office blocks/bu'ldings in various MDA's.		100,000,000		10t	New subhead
467022	Establishment of Znos ICT Centers at Usman Faruku and Shehu Kangiwa Secretariats.	Design, Construction and Furnishing of Zno 500 capacity ICT Centers one each at the 2 Secretariats.		100,000,000		10t	New subhead
	POLITICAL AFFAIRS DEPARTMENT						
467101	Renovation of Super Quarters	Renovation of Super Quarters at Sama Road.	187,200,998	50,000,000		20,000,000	
467102	Reconstruction of Government Lodges	To construct dilapidated Governor's Lodge at Lamido Road Kaduna/Abuja	650,123,143	400,000,000		200,000,000	
467103	Rehabilitation of other Lodges in Sokoto		187,678,990	50,000,000		50,000,000	
467104	Furnishing of Lodges in Sokoto	To furnish Lodges at Sokoto		100,000,000		50,000,000	
467105	Construction & equipping of press centers	Construction & equipping of press centers		10t		10t	
467108	Purchase of vehicles	Procurement of official vehicles for government activities and General Pool	2,360,900,376	1,000,000,000	752,000,000	650,000,000	

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
467109	Installation and maintenance of Streetlights within Sokoto Metropolis.	Installation and maintenance of Streetlights within Sokoto Metropolis.	2,000,000,000	400,000,000		100,000,000	
467111	UNDP Assisted Programme	Counterpart funding		50,000,000		100,000,000	
467115	Renovation of Hajj Camp and Construction of New Store at Hajj Camp.	To renovate Hajj Camp for the conducive accommodation of Pilgrims before take up to the Holy Land	495,741,947	50,000,000		50,000,000	
467122	Construction of Deputy Governor's Residence	Completion of Deputy Governor Residence, Sokoto	484,975,241	400,000,000		200,000,000	
467123	Construction of Villas and Committee secretariat	Construction of Villas and Committee secretariat	105,554,988	200,000,000		100,000,000	
467124	Human Right and Donor Agencies	Humand Right and Donor Agencies		50,000,000		20,000,000	
467126	Construction of Shariah Court of Appeal & others Courts	Construction of Shariah Court of Appeal & others Courts	620,700,000	60,000,000		60,000,000	
467128	Assistance to Federal Organasations.	Assistance to Federal tertiary institutions.		100,000,000		50,000,000	
467129	Special Project and programmes	To execute Projects Approved by His Excellency ie. Construction of Skill Acquisition in Giginya Birracks, and Other Special projects.		500,000,000	224,973,183	200,000,000	
467130	Research Development Funds	Support for Research development in the State.		200,000,000		100,000,000	
467131	Provision and Furnishing of Sultanate Council Office and Residence at Abuja	Maintenance and Furnishing of Sultanate Council Residence at Abuja.		200,000,000		100,000,000	
467132	Renovation/furnishing of Government House Sokoto	To Renovate and furnish Government House Sokoto	313,000,000	200,000,000	61,971,323	100,000,000	
467153	Construction/Furnishing of Government Lodge in Gusau	Construction/Furnishing of Government Lodge in Gusau	402,123,900	375,000,000			100,000,000



**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE. 2018	APPROVED 2019	REMARKS
S/HEAD							
	<b>SOKOTO STATE MEDIUM ENTERPRISES DEVELOPMENT AGENCY (SOSMEDA)</b>						
467133	Establishment of SMEs Clusters & Entrepreneurship Center.	To provide Clusters for SMEs across the state and construction, furnishing & provision of materials/equipment for Entrepreneurship Development Center.		50,000,000		30,000,000	
467134	Micro, Small & Medium Enterprises Development Fund and intervention to ailing Enterprises in Sokoto State.	Payment of interest & equity contribution by the state Government on MSMEs Loans from financial institutions and financial/machinery/equipment support to ailing SME (Revolving fund).	100,000,000	50,000,000		50,000,000	
467135	Implementation of development partner Programmes/ Projects under the SMEs sub-sector & policy development.	Implementation of UNIDO supported learning initiative for entrepreneurs (LIFE) & enterprises development and investment promotion (EDIP) programmes as well as USAID projects.	50,000,000	50,000,000		30,000,000	
467136	Micro Business Development fund for women.	To provide soft loan in form of cash and material for women micro businesses owners & starter across the state.		400,000,000		100,000,000	
467137	Business Development Support Services	i. Establishment of Business Clinic ii. Implementation of BIO/SOSG SMES Development Fund. iii Implementation of Government Enterprises & Empowerment Programme (GEEP)		50,000,000		30,000,000	
467138	Establishment of Micro Finance Banks in Sokoto State.	To establish 3 Micro Finance Banks in each Senatorial Zone to enhance financial inclusion and encourage saving Culture.	100,000,000	100,000,000		100,000,000	
	<b>BUREAU FOR PUBLIC PROCUREMENT AND PRICE INTELLIGENCE (BPP&amp; PI)</b>						
467139	Purchase of operational vehicles and Establishment of office accommodation.	1 no 18 Seater Buss and 1 no Hilux	400,000,000	200,000,000		50,000,000	

### 2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE, 2018	2019	
SIHEAD							
	SOKOTO STATE COMMODITY BOARD						
467140	Commodity Board	Construction and Furnishing of office blocks of 23 LGAs and the State Capital, construction of silos in 23 LGAs. State Capital, purchase of 10Nos Hilux and other operational Vehicles and machneries, purchase of Grains,Wheat,Beans,Garkic,Onions, Semese seeds etc weighing scalesinsecticides Indders Floor mais Tarpaulin etc.	5,000,000,000	2,800,000,000		500,000,000	
467141	ZAKAT AND ENDOWMENT (WAQF) COMMISSION						
467142	Construction of Zakkat Commission	To Construct permanent Office Block for Zakkat Commission	195,300,248	30,000,000		30,000,000	
467143	Construction of Store Zakkat across the state	To Construct 45Nos of Store keeping and produced contributed by individual at 45 district	298,069,591	70,000,000		70,000,000	
467144	Renovation and furnishing of the Commission Blocks	Renovation and furnishing of Zakkat and Waqaf (endowment) Commission for effective service delivery.				30,000,000	
467145	AWQAF development properties and investment.	Purchase of NITEL Territorial Headquarters Tangaza Road Sokoto at N145 Million and NICON Estate at Bado Quarters Sokoto at N250 million.	400,000,000	300,000,000		100,000,000	
467146	2 Square Kilometre AWQAF Farm.	Establishment and maintainance of Awqaf farms containing Dates, mango, Cashew and Moringa in some selected LGAs ie. (Tureta, Tangaza, Tambuwal, Bodinga, and Isa), Post Primary Schools and Higher Institutions across the state.	130,000,000	50,000,000		50,000,000	
467147	Provision of Economic Trees seedlings for AWQAF	Provision of 2 millions Economic Trees seedlings for AWQAF for 85		40,000,000		20,000,000	
	PARKS AND GARDENS						
467148	Rehabilitation of Round About	Rehabilitation of 33nos Round About	50,000,000	40,000,000		40,000,000	
467149	Amenity plantation Barnawa East West and South	Maintenance of the existing planting and rehabilitation of Barnawa East, West and South	50,000,000	30,000,000		10,000,000	
467150	Park and Garden activities	Takeup grants, facilitation of Park and Garden activities		100		100	

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
467151	Purchase of operational Vehicles	Purchase of water Tankers for watering of flowers and trees planted for beautification of Sokoto metropolis and supervision vehicles for officers and management.	100,000,000	66,000,000		30,000,000	
467152	Amusement Parks	Completion of kalambaina Children Amusement Parks.	140,000,000	130,000,000		50,000,000	
467154	Landscapping of some strategic places within the metropolis, forces Avenue, Airport Road, Gusau Road, Garba Muhd Road.	Landscapping of some strategic places within the metropolis, forces Avenue, Airport Road, Gusau Road, Garba Muhd Road.	100,000,000	50,000,000		30,000,000	
467155	Provision and procurement of improved fruits and vegetables seedlings.	Provision and procurement of improved fruits and vegetables seedlings.	15,000,000	10,000,000		10,000,000	
467156	Establishment and rehabilitation of Orchards.	in each of the Senatorial Zones and rehabilitation of existing ones.	60,000,000	20,000,000		20,000,000	
467157	Establishment of proposed Sokoto Zoo at Wamakko.	Establishment of proposed Sokoto Zoo at Wamakko.		100,000,000		50,000,000	
467158	Parks and Garden Project in collaboration with PPP.	Partnership between the Dept and private Investors on Parks and Recreation.	300,000,000	50,000,000		20,000,000	
	<b>SOKOTO EMERGENCY MANAGEMENT AGENCY (SEMA)</b>						
467159	Purchase of vehicles and Motorcycles	Purchase of Toyota Hilux, Motorcycles, Tipper, Water Tanker and Emergency Evacuation tools	82,450,000	30,000,000		30,000,000	
467160	Establishment of Local Government Emergency Committees (LEMCs)	Sensitization/Innauguration of 13 each fro 23 Local Government Area.	150,000,000	20,000,000		10,000,000	
467161	Flooding/Wind storm and Drought	Procurement of assorted grains, building materials, first aid and provision of portable drinking water.	500,000,000	100,000,000		100,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE, 2018	2019	
S/HEAD							
467162	Fire disaster	Rapid Response and financial assistance to fire victims	700,000,000	100,000,000		100,000,000	
467163	Preventive Intervention (Emergency) Project	Construction of embarkment and emergency culverts in Sokoto State	1,550,000,000	50,000,000		50,000,000	
467164	Relocation of Disaster victims	Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dadore and Lokoko in Tangaza, Gudu, Shagari LGAs respectively	1,000,000,000	200,000,000		50,000,000	
467165	Advocacy, sensitization and Training programme	Awareness , sensitization campaign and staff training on flood, fire, droughts, and other emergencies.	250,000,000	30,000,000		10,000,000	
467166	Rescue and Evacuation	Procurement of life jacket. Rain boots and hand gloves. Canoes, motor cycles, donkeys, carts and tents.	156,000,000	40,000,000		40,000,000	
467167	Catastrophe and other calamities	Quick response and financial assistance to victims of communal crises, war, tornadoes, train, aircraft, explosion, bush fire, armed robbery, IDP's Refugees and returnees.	500,000,000	50,000,000		50,000,000	
467168	Warehouse	Construction of warehouse in Sokoto metropolis		25,200,000		10t	
	SPECIAL DUTIES TRANSPORT OPERATION (KABU -KABU)						
467169	Construction of Kabu-Kabu stop point.	To construct 10nos. Kabu Kabu stop point within the metropolis		2,000,000		2,000,000	
467170	Purchase of Kabu- Kabu identification Jacket	Purchase 400 number of jackets, Helmets and raincoat for kabu-kabu state wide		5,000,000		5,000,000	
467171	Purchase of motorcycles and tricycle	To purchase 1,000 nos. motor cycle and 300 nos. of tricycles for kabu- Kabu operation.		5,000,000		5,000,000	
467172	Purchase of Vehicles	2Nos Toyota Saloon Cars for Office Use		5,000,000		5,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
467173	Purchase of Documentation Materials	2Nos Projector, 4Nos Video Camera and DVDs Cameras to Cover all LGA Projects		3,000,000		3,000,000	
467174	Purchase of Computers, Laptops, Photocopiers machines	10Nos Computers, 8Nos Laptop, 2Nos Photocopiers for Office use		850,000		850,000	
467175	Special Project and Programmes	Special Project and Programmes		5,000,000		5,000,000	
467176	Public Private Partnership (PPP)	Public Private Partnership (PPP)		400,000,000		100,000,000	
	<b>CAREERS &amp; SPECIAL SERVICE DEPT</b>						
467/3/101	Renovation of Prososed Cabinet Office Conference Room	Renovation of Prososed Cabinet Office Conference Room	85,000,000	10t		10t	
467/3/102	Construction of Naval Secondary School in the State	Construction of Naval Secondary School in the State	85,000,000	50,000,000		50,000,000	
	<b>SECURITY MATTERS DEPT.</b>						
467/3/104	Purchase of Vehicles 3 Toyota Hilux and Motor cycle	To meet up with our transport requirement for adequate coverage of the state patrol and other security operation	70,000,000	50,000,000		50,000,000	
467/3/105	Purchase of Security equipment & Gadgets	Purchase of Security equipment & Gadgets to enhance security in the State	50,000,000	40,000,000		40,000,000	
467/3/106	Purchase furniture for 23 LGAs	Purchase furniture for 23 LGAs	7,000,000	5,000,000		10t	
467/3/107	Purchase of Street Cameras	Installation of Street surveillace cameras within Sokoto Metropolis and some Local Government areas namely Yabo, Kebbe, Isa, Tureta, Illela, S/Birni, and Tambuwal for crime prevention and detection as well as monitoring of demonstrators.				50,000,000	
467/3/108	Purchase of Generators	Purchase Genrator sets and inventers where necessary; to police stations, SSS Office, Civil Defence Offices all over the state.	18,000,000	5,000,000		5,000,000	
	<b>MINISTRY OF FINANCE</b>						
467301	Purchase of Standby Generator	Purchase of Standby Generator for BIR	15,000,000	10,000,000		5,000,000	
467303	Purchase of Computers	Purchase of Computers for distribution to the state MDAs	40,000,000	20,000,000		10,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
467304	Purchase of Vehicles	Purchase of 5N0s Operational vehicles B.I.R, 2Nos Buses, 15Nos of Motorcycles for B.I.R, 2Nos of Truck 1No of Klift & Crane for Store control Unit and 9 official vehicles for the ministry.	70,000,000	70,000,000		60,000,000	
467305	Construction & Furnishing of M/Reg and B.I.R.	Construction & Furnishing of One stop shop central M/Reg and BIR	30,000,000	30,000,000		30,000,000	
467306	Consultancy Services	Consultancy Services	100,000,000	100,000,000		100,000,000	
467307	Renovation & General repairs of Sub-treasury & B.I.R	Renovation & General Repairs of Sub-treasury & B.I.R.	150,000,000	100,000,000		50,000,000	
467308	Internet for Ministry of Finance	Maintance of Internet for Ministry of Finance	10,000,000	5,000,000		10,000,000	
467310	Provisions of parking lots (MOF)	Repairs and provision of parking lots for Ministry of Finance	20,000,000	10,000,000		10,000,000	
467311	General Renovation of Zonal Revenue offices	Renovation and Construction of 1 NO. block to each Zonal office at Gwadabawa, Tambuwal and Isa Zonal Revenue offices	100,000,000	60,000,000		60,000,000	
467312	Renovation and Furnishing Store Control Unit	Renovation and Furnishing Store Control Unit	20,000,000	20,000,000		20,000,000	
467313	Purchase of Capital Assets	Purchase of 100 Nos of Fire proof safes for r MDAS other capital assets	20,000,000	20,000,000		20,000,000	
467323	Computerization of BIR	Computerization of B.I.R & Data base	100,000,000	30,000,000		30,000,000	
467328	Counterpart Funding of UTIN	Counter part Funding of Unique taxpayer Identification Number (UTIN) Project	100,000,000	50,000,000		70,000,000	
467327	Establishment of Library and data base	Establishment of Library and data base	20,000,000	5,000,000		10,000,000	
467328	Youth Empowerment Social Support Operation (YESSO)	Youth Empowerment Social Support Operation (YESSO)		1,000,000,000		1,000,000,000	including State Counter part funding of
467329	Community Social Development Prog. (SACDP)	Community Social Development Prog. (SACDP)		610,000,000		610,000,000	including State Counter part funding of
467330	Provision of ICT Centre for MOF	Provision of ICT Centre for Ministry Of Finance.		10,000,000		10,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019
	MIN. OF BUDGET & ECONOMIC PLANNING					
467314	UNFPA Programmes.	UNFPA programmes.	100,000,000	200,000,000		200,000,000 Counter part
467315	State wide coordination of State Development Programme & Project	Coordination of State UN and other Developmental Partners Programme & Project	50,000,000	30,000,000		30,000,000
467317	Establishment of State Planning Library & Monitoring and Evaluation.	Establishment & Equipping of Planning Library & Monitoring and Evaluation.		35,000,000		35,000,000
467319	Feasibility Study and Consultancy Services	Consultancy services and reasonability studies state wide, Review meeting monitoring & evaluation.	150,000,000	72,090,000		50,090,000
467321	Purchase Of Operational Vehicles	Purchase Of 5Nos Hilux., 2No. Corolla, 3Nos Avenusus and 30Nos Motorcycle for the Ministry	50,000,000	100,000,000		50,000,000
467322	Purchase of Capital Assets	Purchase of Airconditioners office furniture, 5nos of Laptops and reffridgerators, 250 no Handset, 2 no public address system , 2 no proxima for the Ministry.		15,000,000		5,000,000
467323	State Support of SDG	State Support of SDG	5,000,000,000	2,000,000,000		1,000,000,000
467324	Development Partners	Payment of Counterpart funding	5,000,000	1,000,000,000		1,000,000,000
467325	CEEDS/train counterpart monitoring and coordination of	CEEDS/train counterpart		5,000,000		5,000,000
467333	Food and Nutrition programme	Food and Nutrition programme		10,000,000		10,000,000
467327	Establishment Planning and statistics Offices in 23 LGA,	To acquire offices and furnish it with relevant materials and equipments.	20,001,600	25,000,000		25,000,000
467328	Upgrading & Refurbishing of office buildings	Upgrading Rehabilitation of office building	5,000,000	5,000,000		5,000,000
467329	Counterpart Funding	Counterpart Funding for NEPAD/ MPA programmes		10t		10t
467330	Establishment & Equipping State Data base	Establishment & Equipping State Data Base for the Ministry,	10,000,000	10,000,000		10,000,000 New
467331	Counterpart Funding	payment of counterpart funding for National Strategic for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies.	5,000,000	10,000,000		10,000,000
467332	Construction of Store	Construction of Store	6,500,000	5,000,000		5,000,000
467334	S. I.P PROGRAMMES	Facilitation of activities of S.I.P Framework Programmes.		300,000,000		100,000,000

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD S/HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE 2018	2019	
MINISTRY FOR RELIGIOUS AFFAIRS							
467/402	Construction of Mosques & Islamiyya schools	To construct 50 types 'A' mosque 50 type 'B' mosque, 25 daily prayer Mosques and 50 Islamiyya schools. Const. of special Jum'at Mosque Tambuwal at 278 Million Naira, Const. of Special Mosque at UDUTH Sokoto at 50 million Naira and completion of ongoing project.	3,978,688,764	2,000,000,000		1,500,000,000	
467/402(1)	Const. of Sidi Attahiru Mosques	Completion of Female shade. Library & office one story building unit of ablution, 12 nos toilet	46,700,000	40,000,000		40,000,000	
467/403	Construction of type 'B' Mosques	To Construct 45 Nos of stores for safe keeping of produces contributed by individual at 45 District.		10t		10t	
467/404	Purchase of Publication of Islamic Books	To procure furniture and islamic books for the Islamic preachers in the State.		20,000,000		20,000,000	
467/405	Purchase of motorcycle & preaching gadgets.	Purchase of 180 no. motorcycle & preaching gadgets For Local preachers State wide	250,000,000	20,000,000		20,000,000	
467/406	Purchase of Carpets for Jum'at Mosques and scales and mudus	To procure Carpets for distribution to Jum'at Mosque and purchase Scales & Mudus for accurate weight and measure.		30,000,000		30,000,000	
467/407	Construction of Zonal Offices	To Construction 3 Zonal Offices each at Sabon Birni, Yabo and Wamakko.	32,500,000	260,000,000		45,000,000	
467/408	Construction and furnishing & Equipping of Model Almajiri School	1. Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni. 2. Construct Admin block, students hostel and additional blocks of Classrooms at AIMS Wamakko.	48,900,000	40,000,000		40,000,000	
467/409	Rehabilitation of mosques and Islamiyya Schools	Renovation of Jum'at Mosques within Sokoto Metropolis and at least Schools in each of the 23 local Governments across the State.	70,000,000	70,000,000		70,000,000	
467/410	Construction of new convert Home	Construction of new convert Home at Arkilla.	32,717,960	10,000,000		10,000,000	
467/411	To construct Hisibah Office	construct Hisibah Office and conference hall in the state at Gidan Däre.	97,900,000	40,000,000		20,000,000	



2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE 2018	2019	
467/412	Construction and Rehab. & of Eids Praying ground & Cemetery	Construction and Rehab & Cemeteries along Birnin Kebbi/Jaga road, Gasau/Kano road, Wamakko/Bunkari road & Reh. Eids Praying grounds & Cemeteries across the 23 local Gov't.	428,012,233	40,000,000		200,000,000	
467/413	International Conference centre	Construction of Islamic Conference centre	705,000,000	206,887,449	142,374,041.00	200,000,000	
467/416	Purchase of Grains	To purchase Grains for distribution to Jumuat mosques Imams, District heads, village heads and Religious leaders.		250,000,000		175,000,000	
	MINISTRY OF HOME AFFAIRS						
467/126	for corp Marshal at State Head quarters	Construct Permanent site for corp marshal	500,000,000	200,000,000		100,000,000	
467/137	Construction of Permanent Marshals office in 23 Local Government head quarter	Construction of Permanent Marshals office in 23 Local Government head quarter	3,468,400,000	10t		10t	
467/127	Purchase of Vehicles	Purchase 3nos Hilux , 2no Toyota Camry to Commandant, Deputy Commandant, 3nos Asst. and 23 Vehicles to each Local Government Area.	59,000,000	50,000,000		50,000,000	
467/128	Purchase of Generator	Purchase of Generator for effective and efficient operation in the head quarter.	3,000,000	3,000,000		3,000,000	
467/129	Communication Equipment/Gadgets	Procurement of Communication equipment/Gadget for head quarter and 23 Local Government Areas.	20,000,000	20,000,000		10,000,000	
467/131	Purchase of equipment for Sokoto corp Marshals	To provide uniform, snocking, battons, flexible batons, belt, and line yard, caps, badge and other security facilities to 2500 marshals	150,000,000	30,000,000		10,000,000	
467/132	Purchase of Traffic Light Equipment	A. Reflective jackets B. flash torch lights traffic C. Control stands for Junction without traffic light	50,000,000	10,000,000		10,000,000	
467/133	Purchase of Security Gadgets	B. Metal Detector 1000 C. Hand Cuffs D. Hand Smoke	35,000,000	10,000,000		10,000,000	
467/135	Purchase of Security and Intelligence Gadgets.	Purchase of 100 Walkie Motorcycles, etc.	30,000,000	10,000,000		10,000,000	

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED 2018	ACTUAL EXP. JAN-JUNE 2018	APPROVED 2019	REMARKS
S/HEAD							
	GOVERNMENT PRINTING						
467412	Fencing and Renovation of Government Printing Press	Fencing and Renovation of Government Printing Press	55,000,000	50,000,000		50,000,000	
467413	Procurement of Printing Materials	To Procure consumable Printing Materials		20,000,000		20,000,000	
467414	Procurement of New Printing Machine	Procurement of New Printing Machine		45,000,000		50,000,000	
467415	Purchase of of Speed master machine	Procurement of 4 units speed master machine		30,000,000		30,000,000	
467416	Furniture and Air Condition	Purchase of Furnish the press		10t		10t	
467417	Purchase of Large Format Machine	Purchase the Large Format machine for colour separation		10t		15,000,000	
467418	Service and Repairs of Existing Printing Machines	Service and Repairs of Existing Printing Machines		10,000,000		10,000,000	
467467	Purchase of official vehicles & Delivery Van (Hilux)	To Purchase a Saloon Car- & 2Nos of Hilux Van.		20,000,000		20,000,000	
	HOME AFFAIRS:- (FIRE SERVICE)						
467425	Repairs of Vehicles & Procurement Of Spare Parts	To repairs and purchase of spare parts		30,000,000		30,000,000	
467426	Purchase Of Fire Fighting Vehicles & Motorised boat.	To purchase Fire fighting vehicles, Water Tankers and Motorize boats		400,000,000	339,000,000	400,000,000	
467457	Renovation & Furnishing of Fire Service Arkilla Head Quarters at Arkilla	Renovation & Furnishing of State Fire Service Head Quarters at Arkilla		40,000,000		40,000,000	
467458	Provision of Boreholes/Over head Tank reservoirs	To construct 4Nos Boreholes/Over Head Tank reservoirs at Arkilla, Sultan Abubakar Road, Mana, Runjin Sambo and others.		100,000,000	40,000,000	50,000,000	
467460	Purchase of Fire Fighting equipment and Chemical.	To Purchase Hose branches key and bar and Chemicals.		50,000,000	78,000,000	50,000,000	
467461	Construction of New Fire Stations	To construct within the metropolis 8 new fire fighting stations		100,000,000	50,000,000.00	100,000,000	
467462	Provision of Communication Gadget	To Procure Communication Gadgets like Radio transmitter, working talkies		15,000,000		15,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE, 2018	2019	
467464	Staff Uniform and fire protective clothing	To provide fire Men with Uniforms & Protection clothing		15,000,000		15,000,000	
467468	Renovation of Existing fire Service Stations	To renovate 3 fire stations at S/Abubakar Road and Yar Akija		30,000,000		30,000,000	
467469	Staff Training and Man power development	To Train and retrain of Staff of the Fire service and carrying out public sensitization and awareness.		20,000,000	15,086,000	20,000,000	
467470	Purchase of Vehicle	To purchase 2no Hilux , Ambulance, Lorry Crane and Saloon Car		50,000,000		50,000,000	
	STATE INDEPENDENT ELECTORAL COMMISSION						
467471	Purchase of Vehicles	Purchase of 3 (Hilux)	8,000,000	24,000,000		24,000,000	
467472	Purchase Of furniture and Equipment for Local Government	Purchase of Fridge, Computer executive table & Chairs	20,000,000.00	10,000,000		10,000,000	
467473	Production of Voters Register	Production of Voters Register Card		30,000,000		30,000,000	
467474	Purchase Of Sensitive Electoral Materials	Sensitive and Non sensitive Materials for 2018 LGovernmentGeneral Electoin including card Reader	868,599,990.00	868,599,990		10t	
467475	Referendum		10t	3,000,000		3,000,000	
467476	Construction of Permanent Secretariat	To const. a perm Secretariat	350,000,000.00	25,000,000		25,000,000	
467478	Bye -Election	Bye -Election		20,000,000		20,000,000	
467479	Legal Fees	Legal Fees	0	20,000,000		20,000,000	

**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	MINISTRY OF JUSTICE						
467502	Dressing Room for Lawyers	Dressing Room for Lawyers/conference room	100,000,000	10,000,000		10,000,000	
467504	Purchase of updates Laws of the Federation	To all the State MDAs	100,000,000	20,000,000		20,000,000	
467507	Construction of Rent Tribunal	Construction of Rent Tribunal Complex	500,000,000	50,000,000		25,000,000	
467508	Construction of ADPPS at Isah & Tambuwal	Construction/Furnishing of ADPPS office/ADR at Isah, Gwadabawa and Tambuwal	500,000,000	80,000,000		45,000,000	
467509	Purchase of Official Vehicles	To Purchase of 10nos of Official and 2no Toyota Hilux.	100,000,000	35,000,000		35,000,000	
467510	Library	Extension,Equiping and renovation of the existing Library.	100,000,000	50,000,000		20,000,000	
467511	Construction and Equipping of ADR Centres	Construction and Equipping of ADR Centres at Isah, Tambuwal and Gwadabawa	500,000,000	75,000,000		10t	
467512	Preparation, Printing and Publication of Law of Sokoto State.	ToPreparation, Printing and Publication of Law of Sokoto State.				20,000,000	
	LAW REFORM COMMISSION						
467701	Purchase of Law books	Purchase of Law books for the State.	50,000,000	30,000,000		30,000,000	
467702	Law Revisions of law of Sokoto State.	Law Revisions of law of Sokoto State.	300,000,000	100,000,000		100,000,000	
467703	Codification of Sharia Law	Codification of Sharia and Civil law (Caliphate Civil code)	160,000,000	50,000,000		20,000,000	
467704	Renovation of Law Reform Commission	To Renovate Law Reform Commission office.		50,000,000		20,000,000	

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2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019
	JUDICIAL SERVICE COMMISSION					
467801	Connecting new building with generator & Maintenance	Connecting new building with generator & Maintenance	7,000,000	2,000,000		2,000,000
467805	Procurement of 2 Nos Toyota Camry Corola Saloon and Parado jeep for the Chairman.	Procurement of 2Nos Toyota Camry Corola Saloon and Parado jeep for the Chairman.	23,000,000	3,000,000		5,000,000
467806	Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary	Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary	15,000,000	5,000,000		10,000,000
467807	Procurement of office equipment, computer, save, fridge & Airconditioner	Procurement of office equipments computer, saves fridges Aircondition etc.	10t	2,000,000		10t
467810	Construction of Archive block for storage official documents/Historical	Construction of Archive's block for storage of official documents/Historical.	15,000,000	3,000,000		3,000,000
467812	Renovation of existing borehole and Maintenance	Renovation of existing borehole and Maintenance	6,000,000	1,000,000		3,000,000
467813	Furnishing of new JSC secretariat	Furnishing of new JSC secretariat	3,000,000	3,000,000		3,000,000
467815	Erecting overhead tank and connecting public water with the new secretariat	Erecting overhead tank and connecting public water with the new secretariat	2,000,000	1,000,000		2,000,000
467816	Construction of Health care & Clinic	Construction of Health care & Clinic	25,000,000	3,000,000		3,000,000
467817	Purchase of one No.16 Seater Bus Toyota Hilux 2.7i	Purchase of one No.16 Seater Bus Toyota Hilux 2.7i	19,000,000	7,000,000		7,000,000
467818	Connecting the secretariat with internet, intercom and maintenance	Connecting the secretariat with internet, intercome and maintenance	1,500,000	1,000,000		1,500,000
467821	Renovation of existing fencing wall	Renovation of existing fencing wall	4,500,000	1,000,000		1,000,000
467822	Car Park for members and Staff	Car Park for members and Staff	10,000,000	3,000,000		3,000,000

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			2018	JAN-JUNE 2018	2019	
		PROJECT COST				
	HOUSE SERVICE COMMISSION					
467901	Furnishing of Office	Purchase of furniture to House Serv. Commission	8,000,000		10,000,000	
467902	Purchase of Vehicle	Purchase of 6nos 406, 18 Seater, 2Salon Cars. And 3Hillux	14,000,000		20,000,000	
467903	Purchase of 250 KVA Stand by Generator	Purchase of 250KVA CAT stand by Generator for the House Service Commission	5,000,000		5,000,000	
467904	Purchase Office Equipment	Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1 electrical typewriter	5,000,000		5,000,000	
467905	Provision Of Library furniture and books	Purchase of furniture and books to the library	5,000,000		5,000,000	
467908	Construction of car park	Construction of car park to the House service commission	7,000,000		5,000,000	
467909	Renovation of existing block	Renovation of existing block. Of the Commission	10,000,000		20,000,000	
467910	Construction of additional office block	Provision of office accommodation.	11,000,000		10,000,000	
467911	Equiping of Resource centre.	Equiping of Resource-centre.	10,000,000		10t	
	SUB TOTAL		45,435,740,469	24,184,627,439	1,703,404,547	13,839,440,000

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**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
	SECTOR: JUDICIARY						
	SHARIA COURT OF APPEAL						
468001	Construction of Sharia Courts	Construction of Shari'a Courts at Kuchi, D/Daji, S/Birni, Isa Tangaza, Binji, Unguwar Lalle, Salame and Tsamiya	270,000,000	75,000,000		75,000,000	
468002	Construction of Judges' Residence	Judges residence at Gudu, Kebbe, Tsamiya, Kuchi, S/Birni, Isa Binji, Tangaza, U/lalle, Dingyadi, Salame, Shuni, Dange and Rabah	420,000,000	95,000,000		60,000,000	
468003	Construction of Libraries for Upper and Lower Sharia Courts	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis	30,000,000	5,000,000		10,000,000	
468004	Purchase of Generating Plant	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa	15,000,000	5,000,000		15,000,000	
468005	Construction of 2 Zonal sharia court of Appeal Offices	Construction of two Zonal offices at Gwadabawa and Isa	150,000,000	100,000,000		45,000,000	
468006	Furnishing of 2 Zonal Offices	Furnishing of HQS and Sharia Court of Appeal Zonal Offices	45,000,000	5,000,000		5,000,000	
468008	Fencing of LSC/USC, and Judges Residence statewide	Fencing of LSC/USC residence	50,000,000	35,000,000		35,000,000	
468009	Renovation of Sharia court and Judges residence	Renovations of Chief Registrar's official residence at Arkilla fed, Lowcost and HQAS	10,000,000	5,000,000		10t	
468010	Purchase of official vehicles	Purchase of official vehicle for CR, DCR and 5 Directors and one 20-seater Bus.	120,000,000	50,000,000		10,000,000	
468011	Construction of boreholes.	Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks	10,000,000	10,000,000		10,000,000	
468012	Purchase of generators for each court 10KVA	Purchase of generator for upper and Lower sharia court statewide	20,000,000	20,000,000		20,000,000	
468013	Purchase of Standard Furniture for each court	Purchase of standard furniture for Upper and Lower Sharia Court Statewide	300,000,000	10t		20,000,000	

2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE 2018	2019	
				10t		10t	
468014	Replacement/Furnishing	Maintenance/Furnitures Sharia court Hqrts					
468015	Establishment of ICT Centre	Establishment of ICT Centre at Sharia court of appeal headquarters.	10,000,000	10,000,000		10,000,000	
	<b>HIGH COURT OF JUSTICE</b>						
468101	Construction of Magistrate Courts	Construction of Additional courts and furnishing of 8NO. at Group Magistrate courts at Kwannawa,	100,000,000	65,000,000		65,000,000	
468102	Procurement of 1No Electric 300KVA Generator of the Magistrate court. Goronyo. Wamakko, Kwannawa, G/Madi, Yabo, Tamb uwal Isa, Illela, Gwadabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto.	Procurement of 1No Electric 300KVA Generator of the Magistrate court. Goronyo. Wamakko, Kwannawa, G/Madi, Yabo, Tamb uwal Isa, Illela, Gwadabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto.	100,000,000	30,000,000		20,000,000	
468104	Construction of Chief Judge Chamber	To const. Chief judge chamber at higher court complex.	150,000,000	45,000,000		45,000,000	
468109	Purchase of Law books and weekly law Report for the library and Hon. Judges chambers.	Purchase of Lawbooks and weekly law report for the library and Hon. Chief Judges cambers	15,000,000	15,000,000		15,000,000	
468110	Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadabawa	Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadabawa	200,000,000	60,000,000		60,000,000	
468111	Complex Sokoto Isa and Bodinga	Furnishing of High Court Complex Sokoto Isa and Bodinga	150,000,000	20,000,000		15,000,000	
468113	Purchase of vehicles	Official vehicles for Chief Judge, High Court Judges, CR Magistrate and 4 newly appointed judges. 11Nos Prado Jeep, Toyota camry, Hilux and 40s peugot	150,000,000	40,000,000		40,000,000	
468114	Purchase of wireless internet link and extension	Purchase of wireless internet link and extension	20,000,000	10,000,000		5,000,000	
468117	Purchase of wireless public address system with recording machine for the 8 High courts.	Purchase of wireless public address system with recording machine for the 8 High courts at the cost of N24m.	100,000,000	20,000,000		20,000,000	



**2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES**

HEAD	PROJECT TITLE	PROJECT DESCRIPTION		APPROVED	ACTUAL EXP.	APPROVED	REMARKS
S/HEAD			PROJECT COST	2018	JAN-JUNE, 2018	2019	
468118	Construction of New High Court Complex Sokoto	Construction of New High Court Complex Sokoto including High court clinic	500,000,000	400,000,000			
468119	Purchase of Computer sets for extension of internet	Purchase of Computer sets for extension of internet		20,000,000		400,000,000	
468120	Construction of Borehole at High Court Guest House	Construction of Borehole at High Court Guest House	10,000,000	10,000,000		101	
468121	Renovation of C.J. Residence	Renovation of C.J. Residence walling and Gate at Sokoto	80,000,000	20,000,000		5,000,000	
468124	Construction of Big Store for Keeping exhibit and records at High court, H/Q and group of Magistrates Sokoto	Construction of Big Store for Keeping exhibit and records at High court, H/Q and group of Magistrates Sokoto	15,000,000	10,000,000		10,000,000	
468125	Construction of Staff Carteen at High Court Sokoto	Construction of Staff Carteen at High Court Sokoto	25,000,000	10,000,000		10,000,000	
468126	Renovation of Mosque at High Court Sokoto	Renovation of Mosque at High Court Sokoto	30,000,000	5,000,000		5,000,000	
468127	Construction of new Mosque at Group Magistrate Sokoto	Construction of new Mosque at Group Magistrate Sokoto	30,000,000	10,000,000		5,000,000	
468128	Construction of mobile court office for sanitation and traffic offences at Sokoto	Construction of mobile court office for sanitation and traffic offences at Sokoto	100,000,000	10,000,000		5,000,000	
468129	Purchase of 2no. Pilot Hilux cars for the Hon. Chief Judge	Purchase of pilot cars for the Hon. Chief Judge	20,000,000	15,000,000		10,000,000	
468130	Construction of 4N0 New residences for judges	Construction of 4N0 New residences for judges	250,000,000	20,000,000		20,000,000	
468131	PURCHASE OF 4N0. HILUX & 2N0 Staff Bus	Purchase of 4N0. Hilux & 2N0 Staff Bus	70,000,000	30,970,323		10,000,000	
468132	Purchase of Law books for magistrate and District Court in the state.	Purchase of Law Books for magistrate and District Court in the state.	50,000,000	10,000,000		10,000,000	
468133	Construction of Residence for magistrate state wide		150,000,000	40,000,000		40,000,000	
468134	Complex at Tambuwal, Isa and Gwadabawa	Completion of High court Complex at Tambuwal, Isa and Gwadabawa	263,760,996	79,128,299		79,128,299	
	Sub Total		4,028,760,995	1,410,098,622		1,214,128,299	
	Admin & Judiciary . Sector Total		49,464,501,465	25,594,726,061	1,703,404,547	15,053,568,299	

### 2019 SOKOTO STATE APPROVED CAPITAL ESTIMATES

HEAD	PROJECT TITLE	PROJECT DESCRIPTION	PROJECT COST	APPROVED	ACTUAL EXP.	APPROVED	REMARKS
				2018	JAN-JUNE 2018	2019	
	SECTOR: LEGISLATURE						
469101	Renovation of Assembly Complex and principal officers Houses	General rehabilitation of Assembly Complex and renovation of principal officers residence and provision of office furniture.		500,000,000		750,000,000	
469105	Purchase of Vehicles	Purchase vehicles for Hon. Speaker fleet, Deputy speaker, committees, and top Management staff.		950,000,000		1,500,000,000	
469112	Provision of E library and furnishing	Purchase of equipment & general library books for the Assembly		30,000,000		30,000,000	
469113	Furnishing of Law Library	Purchase of equipment law books & Other Equipments		10,000,000		15,000,000	
469114	Procurement of Office Equipment	Procurement of Air Conditioners, Refrigerators, Laptop Computers, Desk top computers, Photocopying machines, Scanners and furnitures		50,000,000		50,000,000	
469120	Provision of Lift (Elevator)	Provision of Lift from Ground floor to the 4th floor		150,000,000		150,000,000	
469126	Assembly complex Mosque	Provision of some facilities to the mosque		5,000,000		10,000,000	
469130	Partnership with Donor Agencies	Counter part Funding to Donor Agencies wishing to under take developmental projects in the House of Assembly.		30,000,000		30,000,000	
469131	Construction of legislative quarters	Acquisition of land and Construction of 60 nos Houses for Assembly members and staff		1,725,000,000		650,000,000	
	Sub Total		135,894,956,812	152,884,765,563	11,425,621,533	97,364,252,428	
	Grand Total						