ZAMFARA STATE PROPOSED 2018 - 2020 BUDGET IN BRIEF

	DETAILS OF REVENUE AND EXPENDITURE	APPROVED 2017	ACTUAL REVENUE COLLECTIONJAN. - AUG. 2017	%	APPROVED 2018	PROPOSED 2019	PROPOSED 2020	TOTAL PROPOSED2018 - 2020
1	TOTAL ESTIMATED REVENUE:	115,343,892,811	66,200,856,789	57.39	133,613,577,357	91,334,016,602	86,920,725,052	311,868,319,011
(I)	STATUTORY ALLOCATION	43,447,054,154	32,211,891,139	74.14	46,027,368,950	47,081,972,314	46,412,560,385	139,521,901,649
(II)	GRANTS FROM FGN	100,000,000	-	-	100,000,000	5,526,538,909	165,887,590	5,792,426,499
(III)	RE-IMBURSEMENT FROM FGN	28,339,599,767	10,355,000,000	36.54	44,242,508,407	-	-	44,242,508,407
(IV)	LOCALLY GENERATED REVENUE	3,894,238,891	1,901,202,408	48.82	3,598,700,000	3,748,045,750	3,877,651,841	11,224,397,591
	SUB-TOTAL:-	75,780,892,811	44,468,093,547	58.68	93,968,577,357	56,356,556,973	50,456,099,816	200,781,234,146
(IV)	EXTERNAL LOANS TO CAP. PROJ.	500,000,000	432,257,993.00	86.45	500,000,000	525,000,000	551,250,000	1,576,250,000
(V)	DEV. PART. PROG. (UK AID, USAID, UNICEF, WORLD BANK, UNDP)	500,000,000	109,653,016	21.93	500,000,000	525,000,000	551,250,000	1,576,250,000
(VI)	INTERNAL LOANS	26,765,000,000	13,052,513,514	48.77	20,683,000,000	15,000,000,000	15,000,000,000	50,683,000,000
(VII)	V.A.T.	9,000,000,000	7,261,581,963	80.68	9,000,000,000	10,777,359,629	11,804,520,236	31,581,879,865
(VIII)	ECOLOGICAL FUNDS FROM FGN	100,000,000		-	5,060,000,000	5,313,000,000	5,578,650,000	15,951,650,000
(IX)	GRANTS: FGN/ADP/UBE/SDGs	1,750,000,000	876,756,756	50.10	1,750,000,000	997,500,000	1,047,375,000	3,794,875,000

(X)	OTHER PUBLIC FUNDS	548,000,000		-	1,752,000,000	1,839,600,000	1,931,580,000	5,523,180,000
(XI)	LGAs CONTRIBUTION: SDGs, SKILLS ACQUISITION.	400,000,000		-	400,000,000	10T	10T	400,000,000
	SUB-TOTAL:-	39,563,000,000	21,732,763,242	54.93	39,645,000,000	34,977,459,629	36,464,625,236	111,087,084,865
	GRAND TOTAL:-	115,343,892,811	66,200,856,789	57.39	133,613,577,357	91,334,016,602	86,920,725,052	311,868,319,011
(A)	REVENUE AVAILABLE FOR RECURRENT EXPENDITURE	41,084,892,811	34,802,532,748	84.71	49,561,577,357	52,287,464,112	54,248,244,016	156,097,285,484
(B)	REVENUE AVAILABLE FOR CAPITAL EXPENDITURE	74,284,000,000	30,688,575,434	41.31	84,052,000,000	88,674,860,000	92,000,167,250	264,727,027,250
2.TOTAL ESTIMATED EXP.		100,740,204,154	100,740,204,154	%	133,613,577,357	140,962,324,112	146,248,411,266	420,824,312,734
(A)	PERSONNEL COST INCLUDING SUBVENTION	16,772,579,255	13,288,315,351	79.23	17,382,126,469	18,338,143,424	19,025,823,803	54,746,093,696
(B)	CONSOLIDATED REVENUE FUND (CRF) CHARGES	4,176,706,579	933,618,325	22.35	5,645,285,682	5,955,776,395	6,179,118,010	17,780,180,087
(C)	CAPITAL EXPENDITURE	74,284,000,000	30,688,575,434	41.31	84,052,000,000	88,674,860,000	92,000,167,250	264,727,027,250
(D)	OVERHEAD COSTS	15,094,597,078	13,278,985,837	87.97	21,522,709,196	22,706,458,202	23,557,950,384	67,787,117,782
(E)	INTERNAL DEBT SERVICING	5,041,009,899	7,301,613,235	144.84	5,011,456,010	5,287,086,091	5,485,351,819	15,783,893,919
GRAND TOTAL		115,368,892,811	65,491,108,182	56.77	133,613,577,357	140,962,324,112	146,248,411,266	420,824,312,734

ZAMFARA STATE GOVERNMENT

2018 PROPOSED BUDGET ESTIMATES

2018 PROPOSED REVENUE AND EXPENDITURE (GEN. SUMMARY)

S/NO	DETAILS OF REVENUE	APPROVED PROVISION 2017	APPROVED PROVISION 2018	PROPOSED PROVISION 2019	PROPOSED PROVISION 2020
1	Statutory Allocation	42,447,054,154	44,627,461,909	47,081,972,314	46,412,560,385
2	Grants from Federal Government	100,000,000	100,000,000	5,526,538,909	165,887,590
3	Reimbursement from FGN	28,339,599,767	44,242,508,407	-	-
4	Locally Generated Revenue	3,894,238,891	3,598,700,000	3,748,045,750	3,877,651,841
5	Excess Crude	1,000,000,000	1,399,907,041	-	-
	Total	75,780,892,811	93,968,577,357	56,356,556,973	50,456,099,816

B: Distribution as per General Guidelines on Budget

		APPROVED PROVISION 2017	APPROVED PROVISION 2018	PROPOSED PROVISION 2019	PROPOSED PROVISION 2020	PERCENTAGE (%)
i.	Not more than 10% for C.R.F.	7,578,089,281	9,396,857,736	5,635,655,697	5,045,609,982	10
ii.	Not more than 45% for P.C.	34,101,401,765	42,285,859,811	25,360,450,638	22,705,244,917	45
iii.	Not more than 20% for O/C	15,156,178,562	18,793,715,471	11,271,311,395	10,091,219,963	20
iv.	Not less than 20% for transfer	15,156,178,562	18,793,715,471	11,271,311,395	10,091,219,963	20
v.	Not less than 5% for I.D.S.	3,789,044,641	4,698,428,868	2,817,827,849	2,522,804,991	5
w	Total	75,780,892,811	93,968,577,357	56,356,556,973	50,456,099,816	100

C: Distribution of 2017 Expenditure

		APPROVED PROVISION 2017	APPROVED PROVISION 2018	PROPOSED PROVISION 2019	PROPOSED PROVISION 2020	(%)
i.	C.R.F.	4,176,706,579	5,645,285,682	5,955,776,395	6,179,118,010	6.01
ii.	Personnel Cost	16,772,579,255	17,382,126,469	18,338,143,424	19,025,823,803	18.50
iii.	Overhead Cost	15,094,597,078	21,522,709,196	22,706,458,202	23,557,950,384	22.90
iv.	Transfer	34,696,000,000	44,407,000,000	46,849,385,000	48,606,236,937	47.26
v.	I.D.S.	5,041,009,899	5,011,456,010	5,287,086,091	5,485,351,819	5.33
	Total	75,780,892,811	93,968,577,357	99,136,849,112	102,854,480,953	100.00

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2018
HEAD: 401 - 409
SUMMARY

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2018	PROJECTIONS 2018 - 2020		PAST ACTUAL PERFORMANCE		
				PROPOSED 2019	ESTIMES 2020	Actual Revenue 2016	Approved Revenue 2017	Actual CollectionJan - Aug. 2017
1	401	Taxes	2,601,300,000	2,744,371,500	2,847,285,431	1,413,327,286	2,601,300,000	1,647,895,099
2	402	Fines And Fees	135,800,000	141,000,750	146,288,278	23,194,305	103,688,891	25,511,198
3	403	Licences	29,400,000	30,911,500	32,070,681	10,466,105	28,900,000	7,839,340
4	404	Earnings And Sales	436,450,000	460,454,750	477,721,803	16,816,000	456,450,000	8,023,430
5	405	Rent On Government Property	8,100,000	105,500	109,456	-	1,000,000	4,186,000
6	406	Interest Repayment & Dividends	30,000,000	21,100,000	21,891,250	-	120,000,000	-
7	407	Re-Imbursement	-	-	-	-	-	-
8	408	Miscellaneous	357,650,000	350,101,750	352,284,941	164,798,208	582,900,000	207,747,342
		Sub-Total	3,598,700,000	3,748,045,750	3,877,651,841	,628,601,904	3,894,238,891	1,901,202,408
9	409	A. Statutory Allocation	44,627,461,909	47,081,972,314	46,412,560,385	29,956,934,692.38	42,447,054,154	32,211,891,139
		B. Grant From Federal Government	100,000,000	5,526,538,909	165,887,590	65,887,590.25	100,000,000	-
		C. Reimbursement	44,242,508,407	-	-	-	28,339,599,767	-
		D. Receipt From Other Subsidiary Account	-	-	-	-	-	-
		E. Excess Crude	1,399,907,041	-	-	150,000,000.00	1,000,000,000	1,674,591,584
		Sub-Total	88,969,970,316	52,608,511,223	46,578,447,976	30,022,822,282.63	70,886,653,920	32,211,891,139
		GRAND TOTAL	92,568,670,316	56,356,556,973	50,456,099,816	31,651,424,187.07	74,780,892,811	34,113,093,547

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2018
HEAD: 401 TAXES

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2018	PROJECTIONS 2018 - 2020		PAST ACTUAL PERFORMANCE		
				PROPOSED 2019	ESTIMES 2020	Actual Revenue 2016	Approved Revenue 2017	Actual CollectionJan - Aug. 2017
1	1	PAY AS YOU EARN	2,500,000,000.00	2,637,500,000.00	2,736,406,250.00	1,362,245,552.85	2,637,500,000.00	1,562,084,392.90
2	2	DIRECT ASSESSMENT	4,000,000.00	4,220,000.00	4,378,250.00	1,613,840.00	4,220,000.00	3,845,475.48
3	3	WITHHOLDING TAX	70,000,000.00	73,850,000.00	76,619,375.00	37,610,285.50	73,850,000.00	81,825,662.89
5	4	DEVELOPMENT LEVY	22,000,000.00	23,210,000.00	24,080,375.00	11,756,500.00	23,210,000.00	31,898.90
6	5	CAPITAL GAINS TAX	300,000.00	316,500.00	328,368.75	101,108.00	316,500.00	30,668.43
7	6	TAXES ON DIVIDENDS-REFUND BY FED. GOVT.						
8	7	PRODUCE SALES TAX	5,000,000.00	5,275,000.00	5,472,812.50		5,275,000.00	77,000.00
		Sub-total	2,601,300,000	2,744,371,500	2,847,285,431	1,413,327,286	2,744,371,500	1,647,895,099

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2018
HEAD: 402 FINES AND FEES

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2018	PROJECTIONS 2018 - 2020		PAST ACTUAL PERFORMANCE		
				PROPOSED 2019	ESTIMES 2020	Actual Revenue 2016	Approved Revenue 2017	Actual CollectionJan - Aug. 2017
1	1	COURT FEES-HIGH COURT	5,000,000.00	5,275,000.00	5,472,812.50	2,884,500.00	5,368,780.01	669,300.00
2	2	COURT FINE - HIGH COURT	2,000,000.00	2,110,000.00	2,189,125.00	637,100.00	2,110,000.00	100,000.00
3	3	PROBATE FEES-HIGH COURT	100,000.00	105,500.00	109,456.25		52,750.00	
4	4	COURT FEES-MAG. COURT	100,000.00	105,500.00	109,456.25		52,750.00	
5	5	COURT FINES-MAG. COURT	400,000.00	422,000.00	437,825.00	100,000.00	422,000.00	
6	6	COURT FEES-AREA COURT	3,000,000.00	3,165,000.00	3,283,687.50	162,879.00	1,055,000.00	1,871,920.00
7	7	COURT FINES - AREA COURT	1,500,000.00	1,582,500.00	1,641,843.75	200,879.00	949,500.00	916,000.00
8	8	ADMINISTRATION OF ESTATE FEES	100,000.00	105,500.00	109,456.25		52,750.00	
9	9	FINES MOBILE COURT	100,000.00	105,500.00	109,456.25		52,750.00	
10	10	COURT FINES-RENT TRIBUAL	50,000.00	52,750.00	54,728.13			
11	11	APPEAL FEES-SHARIA COURT	2,000,000.00			811,200.00		80,800.00
12	12	AFFIDAVITS AND DECLARATION	1,000,000.00	1,055,000.00	1,094,562.50	352,600.00	1,055,000.00	177,600.00
13	13	ISSUE OF CERT. OF DIVORCE	700,000.00	738,500.00	766,193.75	36,000.00	105,500.00	451,050.00
14	14	MOTOR REGISTRATION AND WEIGH FEES	12,000,000.00	12,660,000.00	13,134,750.00	6,076,125.00	12,660,000.00	1,878,875.00

15	15	CERTIFICATE OF ROAD WOTHINESS / DRIVING TEST	4,000,000.00	4,220,000.00	4,378,250.00	1,896,250.00	4,220,000.00	1,154,800.00
16	16	MISC. TRAFIC REGULATIONS	350,000.00	369,250.00	383,096.88	188,500.00	369,250.00	313,250.00
17	17	STAMP DUTY AND MISCELLANEOUS STAMP DUTY PENALTY	20,000,000.00	21,100,000.00	21,891,250.00	422,023.42	527,500.00	9,526,365.57
18	18	HACKNEY CARRIAGE REGISTRATION FEES	2,000,000.00	2,110,000.00	2,189,125.00	809,170.00	2,110,000.00	268,180.00
19	19	AGENCY FEES						
20	20	DOC. REGISTRATION AND SEARCH FEES	1,000,000.00	1,055,000.00	1,094,562.50		1,055,000.00	
21	21	GUSAU CENTRAL MARKET FEES						
22	22	CONSENT FEES (NON-REFUNDABLE)	1,000,000.00	1,055,000.00	1,094,562.50	400,000.00	1,000,000.00	-
23	23	DEVELOPMENT LAND FEES	2,500,000.00	2,637,500.00	2,736,406.25	1,639,000.00	2,500,000.00	-
24	24	MECH. CULTIVATION FEES						
25	25	INSPECTION AND GRADING FEES	100,000.00	105,500.00	109,456.25		100,000.00	
26	26	TRADE CATTLE FEES	500,000.00	527,500.00	547,281.25		100,000.00	187,900.00
27	27	POULTRY VACCINATION FEES						
28	28	LAND APPLICATION FEES	1,000,000.00	1,055,000.00	1,094,562.50	45,000.00	1,000,000.00	258,000.00
29	29	IRRIGATION FEES						
30	30	EDUCATION LEVY	50,000,000.00	52,750,000.00	54,728,125.00		50,000,000.00	
31	31	AMUSEMENT PARK FEES	2,000,000.00	2,110,000.00	2,189,125.00	1,455,600.00	4,000,000.00	-
32	32	ELECTRICITY CONSUMPTION FEES						

33	33	NON REFUNDABLE PROCESSING FEES	150,000.00				150,000.00	
34	34	USE OF CONFERENCE HALL FEES (MIN.OF WCA)	100,000.00	105,500.00	109,456.25		100,000.00	
35	35	REGISTRATION AND RENEWAL OF NURSERY/DAY CARE CENTRES	100,000.00	105,500.00	109,456.25		100,000.00	50,000.00
36	36	CONTRACT PROCESSING FEES	1,000,000.00	1,055,000.00	1,094,562.50		1,000,000.00	
37	37	REGIST. AND RENEWAL OF CONTRACT FEES	10,000,000.00	10,550,000.00	10,945,625.00	132,232.46	50,000.00	5,757,229.24
38	38	BOARD OF DIRECTORS FEES						
39	39	INNOCULATION FEES						
40	40	CHEMICAL LABORATORY ANALYSIS FEES	3,000,000.00	3,165,000.00	3,283,687.50		3,000,000.00	
41	41	REGISTRATION BOOKLETS	6,000,000.00	6,330,000.00	6,567,375.00	4,868,625.00	6,000,000.00	1,158,700.00
42	42	LAND CHARGES	500,000.00	527,500.00	547,281.25		500,000.00	
43	43	SURVEY FEES	550,000.00	580,250.00	602,009.38		550,000.00	
44	44	PLANNING FEES	500,000.00	527,500.00	547,281.25		500,000.00	
45	45	WORKS SCHOOL TRAINING FEES	300,000.00	316,500.00	328,368.75		300,000.00	
46	46	PREPARATION OF CONTRACT AGREEMENTS	1,000,000.00	1,055,000.00	1,094,562.50	12,983.45	100,000.00	653,597.90
47	47	HOTELS LEVY	100,000.00	105,500.00	109,456.25	63,638.00	100,000.00	37,630.00
		Sub-total	135,800,000.00	141,000,750.00	146,288,278.13	8,617,078.91	103,368,530.01	25,511,197.71

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2018
HEAD: 403 LICENCES

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2018	PROJECTIONS 2018 - 2020		PAST ACTUAL PERFORMANCE		
				PROPOSED 2019	ESTIMES 2020	Actual Revenue 2016	Approved Revenue 2017	Actual CollectionJan - Aug. 2017
1	1	MOTOR VEHICLE LICENCE	15,000,000.00	15,825,000.00	16,418,437.50	6,536,105.00	15,000,000.00	2,980,500.00
2	2	DRIVER'S LICENCE AND L/PERMIT	5,000,000.00	5,275,000.00	5,472,812.50	3,887,500.00	5,000,000.00	1,938,750.00
3	3	WAY LEAVE BUYER'S LICENCE	1,000,000.00	1,055,000.00	1,094,562.50		1,000,000.00	
4	4	PRODUCE BUYERS LICENCE	1,000,000.00	1,055,000.00	1,094,562.50		1,000,000.00	
5	5	HIDES AND SKIN BUYER'S LICENCE	300,000.00	316,500.00	328,368.75		300,000.00	
6	6	HIDES AND SKIN PREMISES LICENCE	100,000.00	105,500.00	109,456.25			
7	7	REGISTRATION OF PRIVATE CLINICS	200,000.00	211,000.00	218,912.50		200,000.00	150,000.00
8	8	REGISTRATION OF BUSINESS PREMISES	5,000,000.00	5,275,000.00	5,472,812.50	22,500.00	500,000.00	2,396,090.00
9	9	REGISTRATION OF PRIVATE SCHOOLS	1,000,000.00	1,055,000.00	1,094,562.50	10,000.00	5,000,000.00	150,000.00
10	10	MARRIAGE CERTIFICATE AND LICENCE						
11	11	AUCTIONER LICENCE	200,000.00	211,000.00	218,912.50	10,000.00	200,000.00	155,200.00
12	12	BEAST OF BURDEN: MOVEMENT AND LOADING LICENCE						
13	13	TRADE CATTLE LICENCE	150,000.00	158,250.00	164,184.38		150,000.00	
14	14	REGISTRATION AND RENEWAL OF YOUTH SOCIAL CLUBS	100,000.00	105,500.00	109,456.25		50,000.00	

15	15	FISHING LICENCE	100,000.00					49,000.00
16	16	FORESTRY REVENUE	250,000.00	263,750.00	273,640.63		500,000.00	19,800.00
		Sub-total	**29,400,000.00**	**30,911,500.00**	**32,070,681.25**	**10,466,105.00**	**28,900,000.00**	**7,839,340.00**

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2018
HEAD: 404 EARNINGS AND SALES

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2018	PROJECTIONS 2018 - 2020		PAST ACTUAL PERFORMANCE		
				PROPOSED 2019	ESTIMES 2020	Actual Revenue 2016	Approved Revenue 2017	Actual CollectionJan - Aug. 2017
1	1	SALES OF MATERIALS				-		
2	2	SALES OF FRUITS AND VEGETABLE				-		
3	3	SEEDS MULTIPLICATION SALES				-		
4	4	BAKURA FARM (SALES OF PRODUCT)	1,000,000	1,055,000.00	1,094,562.50	-	1,000,000.00	
5	5	SALES OF STRATEGIC GRAINS				-		
6	6	SALES OF MATERIALS FROM AGRIC FAIR				-		
7	7	SALES OF FISH				-		
8	8	SALES OF FISHING EQUIPMENT				-		
9	9	SALES OF COTTON MARKET MATERIALS				-		
10	10	SALES OF SEED FROM NURSERIES				-		
11	11	SALES OF POULTRY PRODUCT	500,000.00	527,500.00	547,281.25	-	500,000.00	
12	12	SALES OF DAIRY PRODUCTS				-		
13	13	SALES OF POULTRY FEEDS				-		
14	14	LAND CLEARING OPERATION				-		

15	15	SALES OF LIVESTOCK FROM RANCHERS				-		
16	16	SALES OF FERTILIZER	400,000,000.00	422,000,000.00	437,825,000.00	-	400,000,000.00	
17	17	SALES OF RURAL DAIRY MILKING COWS				-		
18	18	SALES OF TRACTORS TO INDIVIDUALS	5,000,000.00	5,275,000.00	5,472,812.50	-	5,000,000.00	
19	19	RAISES OF COAL				-		
20	20	SALES OF DIRECTORY OF COMMERCIAL AND INDUSTRIAL PROMOTIONS				-		
21	21	SALES OF TRADE FAIR MATERIALS						
22	22	SALES OF CRAFTS-SOURVE SHOPS						
23	23	SALES OF TOURISM GUIDE	5,000,000	5,275,000.00	5,472,812.50		5,000,000.00	
24	24	AUCTION SALES GENERAL	5,000,000	5,275,000.00	5,472,812.50	3,750,000.00	5,000,000.00	723,930.00
25	25	UNALLOCATED STORES SALES						
26	26	HIRE OF GOVERNMENT VEHICLES						
27	27	SALES OF FORM NATIONAL D/LICENCE	200,000.00	211,000.00	218,912.50		200,000.00	13,500.00
28	28	SALES OF VEHICLE NEW PLATE NUMBER	10,000,000.00	10,550,000.00	10,945,625.00	1,987,000.00	10,000,000.00	7,286,000.00
29	29	REGISTRATION AND RENEWAL OF PATENT MEDICINE STORES	5,000,000.00	5,275,000.00	5,472,812.50	11,079,000.00	25,000,000.00	-
30	30	SALES OF DRUGS TO LOCAL GOVT						

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2018	PROJECTIONS 2018 - 2020		PAST ACTUAL PERFORMANCE		
				PROPOSED 2019	ESTIMES 2020	Actual Revenue 2015	Approved Revenue 2017	Actual CollectionJan - Aug. 2017
31	31	SALES OF ARTICLE REHABILITATION CENTRE GUSAU						
32	32	SALES OF FARM PRODUCE APPROVED SCHOOL BUNGUDU						
33	33	SALES OF GRAPHIC ARTS DESIGN						
34	34	SALES OF PHOTOG.CALENDARS & DIARY						
35	35	DEVT. CHARGES APPROVED BUILD. PLAN	50,000.00	52,750.00	54,728.13		50,000.00	
36	36	MOTOR TRANSPORT SERVICE						
37	37	WORKSHOP ACCOUNTING COST PAYMENT						
38	38	TRADE TEST FEES (WORKS SCHOOL)						
39	39	SOIL TEST						
40	40	ROAD CROSSING						
41	41	LABOUR AND CONSTRUCTION CHARGES						
42	42	SALES OF FORMS HEALTH INSTITUTION	1,000,000.00	1,055,000.00	1,094,562.50		1,000,000.00	
43	43	SALES OF FORMS JSC						
44	44	SALES OF APPLICATION FORMS (CSC)	500,000.00	527,500.00	547,281.25		500,000.00	

45	45	SALES OF APPLICATION FORMS (LGSC)				-		
46	46	BOAT CONSTRUCTION SALES				-		
47	47	V.I.O.	2,000,000.00	2,110,000.00	2,189,125.00	-	2,000,000.00	
48	48	ASPHALT BARCH. PLANT				-		
49	49	QUARRY CRUSHING PLANT				-		
50	50	SALES OF TELEPHONE DIRECTORIES				-		
51	51	SALES OF CONTRACT AGREEMENT FORMS	200,000.00	211,000.00	218,912.50	-	200,000.00	
52	52	SALES OF YELLOW CARDS				-		
53	53	SALES COMMERCIAL POSTERS				-		
54	54	SALES OF CRAFT SONINIER				-		
55	55	SALES OF GOVT. QUARTERSB (INCORPORATED)				-		
56	56	SALES OF WEIGH AND MEASURES	1,000,000.00	1,055,000.00	1,094,562.50	-	1,000,000.00	
		Sub-total	436,450,000	460,454,750	477,721,803	16,816,000	456,450,000	8,023,430

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2018
HEAD: 405 RENT OF GOVERNMENT PROPERTIES

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2018	PROJECTIONS 2018 - 2020		PAST ACTUAL PERFORMANCE		
				PROPOSED 2019	ESTIMES 2020	Actual Revenue 2016	Approved Revenue 2017	Actual CollectionJan - Aug. 2017
1	1	RIGHT OF OCCUPANCY-COMPENSATION RECOVERED	8,000,000			-		4,121,000.00
2	2	GROUND RENT	100,000	105,500.00	109,456.25	-	1,000,000	65,000.00
3	3	RENT ON GOVERNMENT PROPERTY OUTSIDE THE STATE				-		
4	4	RENT ON GOVERNMENT QUARTERS (SNR. STAFF)				-		
5	5	RENT ON GOVERNMENT QUARTERS (JNR. STAFF)				-		
6	6	RENT FOR OFFICES AMD QIARTERS BY OTHER GOVERNMENTS				-		
7	7	RENT OF PRODUCE STORES AND DUMPS				-		
		Sub-total	8,100,000.00	105,500.00	109,456.25	-	1,000,000.00	4,186,000.00

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2018
HEAD: 406 INTEREST, REPAYMENT AND DIVIDENDS

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2018	PROJECTIONS 2018 - 2020		PAST ACTUAL PERFORMANCE		
				PROPOSED 2019	ESTIMES 2020	Actual Revenue 2016	Approved Revenue 2017	Actual CollectionJan - Aug. 2017
1	1	Refund Of Compensation				-		
2	2	Refund Of Lar For Providing Experiment				-		
3	3	Industrial Dividends				-		
4	4	Interest On Investment General	5,000,000			-		
5	5	Interest On Bank Deposit				-		
6	6	Interest On Loan To Local Government				-		
7	7	Interest On Treasury Bills				-		
8	8	Repayment On Bicycle Loan				-		
9	9	Repayment On Motor Vehicle Loan	20,000,000	21,100,000.00	21,891,250.00	-	120,000,000	
10	10	Repayment On Housing Loan	5,000,000			-		
11	11	Refund Of Over Payment				-		
12	12	Repayment Of Furniture Loan				-		
13	13	Repayment Of Loans And Advances To Parastatals				-		

14	14	Repayment Of Share Loan				-		
		Sub-Total	**30,000,000**	**21,100,000**	**21,891,250**	**-**	**120,000,000**	**-**

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2018
HEAD: 407 RE-IMBURSEMENT

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2018	PROJECTIONS 2018 - 2020		PAST ACTUAL PERFORMANCE		
				PROPOSED 2019	ESTIMES 2020	Actual Revenue 2016	Approved Revenue 2017	Actual CollectionJan - Aug. 2017
1	1	LOCUST CONTROL-RE-IMBURSEMENT BY FEDERAL GOVERNMENT				-		
2	2	COTTON SEED DISTRIBUTION				-		
3	3	REIMBURSEMENT BY FEDERAL GOVERNMENT				-		
4	4	PEST CONTROL - RE-IMBURSEMENT				-		
5	5	CONSTRUCTION OF COTTON MARKET RE-IMBUSEMENT				-		
6	6	RE-IMBUSEMENT-SALES OF GRAINS				-		
7	7	RE-IMBUSEMENT FROM FEDERAL GOVERNMENT (INRESPECT OF PENSION)				-		
8	8	RE-IMBUSEMENT FROM ZASCO				-		
9	9	RE-IMBURSEMENT FROM PARASTATALS				-		
10	10	RE-IMBURSEMENT INRESPECT OF COOKERS/STOVES SALES				-		

11	11	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS				-		
12	12	CASH DONATIONS TO ORPHANAGES BY PHILANTROPIS OR PARENT/GUARDIAN				-		
		Sub-total	-	-	-		-	-

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2018
HEAD: 408 MISCELLANEOUS

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2018	PROJECTIONS 2018 - 2020		PAST ACTUAL PERFORMANCE		
				PROPOSED 2019	ESTIMES 2020	Actual Revenue 2016	Approved Revenue 2017	Actual CollectionJan - Aug. 2017
1	1	WORKSHOP MAINTENANCE						
2	2	CONTRIBUTION IN RESPECT OF SECONDED OFFICERS RETIREMENT BENEFIT						
3	3	DEPOSIT LAPSED	500,000.00	527,500.00	547,281.25		500,000.00	
4	4	UNSPECIFIED	10,000,000.00	10,550,000.00	10,945,625.00	4,908,000.00	10,000,000.00	2,527,217.28
5	5	WORKSHOP FEES	2,500,000.00			1,075,485.00	2,500,000.00	-
6	6	PLANT HIRE						
7	7	RECEIPT FROM PARASTATALS						
i	i	ZAMFARA URBAN DEV. AUTHORITY	2,000,000.00	2,110,000.00	2,189,125.00		2,000,000.00	1,169,000.00
ii	ii	ZAMFARA BROADCASTING CORPORATION	6,500,000.00	6,857,500.00	7,114,656.25	3,099,754.40	6,500,000.00	3,768,815.00
iii	iii	COLLEGE OF ARTS AND SCIENCE	1,500,000	1,582,500.00	1,641,843.75	2,671,500.00	10,000,000	-
iv	iv	COLLEGE OF EDUCATION	3,000,000.00	3,165,000.00	3,283,687.50		5,000,000.00	
v	v	ABDU GUSAU POLYTECHNIC	5,000,000.00	5,275,000.00	5,472,812.50		5,000,000.00	
vi	vi	SCHOLARSHIPS BOARD	100,000					
vii	vii	ZAMFARA TRANSPORT AUTHORITY	50,000,000.00	52,750,000.00	54,728,125.00	8,163,500.00	50,000,000.00	52,276,700.00
viii	viii	WATER BOARD	170,000,000.00	179,350,000.00	186,075,625.00	50,550,599.83	150,000,000.00	124,901,557.00

ix	ix	DIRECTORATE OF SPORTS	20,000,000.00	21,100,000.00	21,891,250.00	79,630,201.62	200,000,000.00	-
x	x	LAW REFORM COMMISSION	200,000.00	211,000.00	218,912.50	637,600.00	1,200,000.00	-
xi	xi	STATE LIBRARY BOARD	100,000.00				100,000.00	
xii	xii	COLLEGE OF HEALTH TECHNOLOGY	5,000,000.00	5,275,000.00	5,472,812.50		5,000,000.00	
xiii	xiii	COUNCIL FOR ARTS AND CULTURE						
xiv	xiv	HISTORY BUREAU						
xv	xv	FIRE SERVICE	500,000.00	527,500.00	547,281.25		500,000.00	
xvi	xvi	GOVERNMENT PRINTING	500,000.00	527,500.00	547,281.25		500,000.00	
xvii	xvii	STATE NEWSPAPER CORP.	5,000,000.00	5,275,000.00	5,472,812.50		5,000,000.00	
xvii i	xviii	NURSING AND MIDWIFERY SCHOOL	5,000,000	5,275,000.00	5,472,812.50		5,000,000	
xix	xix	SPECIALIST HOSPITAL	8,000,000					
xx	xx	Z.E.C.C.O.						
xxi	xxi	Z.E.P.A.						
xxii	xxii	HOUSING CORPORATION	35,000,000	36,925,000.00	38,309,687.50	854,173.00	20,000,000	20,289,867.81
xxii i	xxiii	Z.A.P.A. (LOAN RECOVERIES & 1% LEVY)	10,000,000	10,550,000.00	-	13,057,393.91	10,000,000	-
xxi v	xxiv	TRACTOR HIRING UNIT	500,000	527,500.00	547,281.25		500,000	
xxv	xxv	SALES OF CARDS (GENERAL HOSPITALS)	100,000	105,500.00	109,456.25		-	
xxv i	xxvi	ZAKAT & ENDOWMENT BOARD	50,000	52,750.00	54,728.13		80,000,000	
xxv ii	xxvii	ESTABLISHMENT (SALES OF FORMS)	500,000.00	527,500.00	547,281.25		500,000.00	
xxv iii	xxvii i	HSMB (SALES FORMS)	1,000,000.00	1,055,000.00	1,094,562.50		1,000,000.00	
xxx iv	xxxi v	GEN. HOSP/VVF (SALES OF FORMS)	10t	10t	10t		10t	

xxx v	xxxv	COLLAGE AGRIC. ANIMAL SCIENCE BAKURA	10,000,000.00	-	-		10,000,000.00	
xxx vi	xxxv i	ZESA	100,000.00	-	-		100,000.00	
xxx vi	xxxv ii	GUSAU ABATTOIR	5,000,000.00			150,000.00	2,000,000.00	2,814,185.00
	xxxv iii	ZAROTA	2,000,000.00			570,000.00	2,000,000.00	82,000.00
		Sub-total	357,650,000	350,101,750	352,284,941	164,648,208	582,900,000	207,747,342

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2018
HEAD: 409 STATUTORY ALLOCATION

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2018	PROJECTIONS 2018 - 2020		PAST ACTUAL PERFORMANCE		
				PROPOSED 2019	ESTIMES 2020	Actual Revenue 2016	Approved Revenue 2017	Actual CollectionJan - Aug. 2017
1	1	STATUTORY ALLOCATION	44,627,461,909	47,081,972,314.00	46,412,560,385.36	29,437,391,980	42,447,054,153.57	30,537,299,554.24
2	2	GRANTS FROM FEDERAL GOVERNMENT	100,000,000	5,526,538,909.00	4,904,392,714.00	65,887,590	100,000,000	
3	3	REIMBURSEMENT FROM FGN	44,242,508,407	-	-	-	28,339,599,767	-
4	4	RECEIPT FROM OTHER SUBSIDIARY ACCOUNT	-	-	-		-	
5	5	EXCESS CRUDE	1,399,907,041	1,476,901,928.26	1,532,285,750.56	519,542,712	1,000,000,000	1,674,591,584.45
		Sub-total	**90,369,877,357**	**54,085,413,151**	**52,849,238,850**	**30,022,822,283**	**71,886,653,920**	**32,211,891,138.69**

ZAMFARA STATE ESTIMATES 2018

SUMMARY OF RECURRENT EXPENDITURE

SUB-HEAD	MINISTRIES AND DEPARTMENTS	APPROVED 2017 PERSONNEL COST	APPROVED 2017 OVERHEAD COST	TOTAL	APPROVED 2018 PERSONNEL COST	APPROVED 2018 OVERHEAD COST	TOTAL
412 a.	GOVERNMENT HOUSE	113,294,913	488,589,260	601,884,173	82,047,625	578,589,260	660,636,885
b.	OFFICE OF THE EXECUTIVE GOVERNOR	-	3,253,000,000	3,253,000,000	-	5,823,000,000	5,823,000,000
c.	DEPUTY GOVERNOR'S OFFICE	20,368,358	241,676,022	262,044,380	45,068,358	300,176,022	345,244,380
d.	MINISTRY OF RELIGIOUS AFFAIRS	29,815,549	295,384,671	325,200,220	29,815,549	341,300,000	371,115,549
e.	ANTI-CURRUPTION COMMISSION	9,349,262	6,573,971	15,923,233	9,349,262	7,650,000	16,999,262
f.	HISBAH COMMISSION	142,949,901	20,716,666	163,666,567	142,949,901	19,216,666	162,166,567
g.	DIRECTORATE OF ISLAMIC ORG. & QUR'ANIC SCHOOLS DEVELOPMENT	3,743,880	5,924,578	9,668,458	3,743,880	6,924,578	10,668,458
(h)	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE	92,809,237	124,950,000	217,759,237	84,409,237	122,450,000	206,859,237
(i)	PUBLIC COMPLAIN COMMISSION	3,603,636	8,736,304	12,339,940	3,603,636	9,736,304	13,339,940
(j)	SHARI'AH RESEARCH & DEVT. COMMISSION	5,262,324	6,176,278	11,438,602	5,262,324	8,676,278	13,938,602
(k)	DIR. OF PROTOCOL MATTERS	17,550,786	302,627,593	320,178,379	19,014,786	566,627,593	585,642,379
(l)	RELIGIOUS PREACHING COMMISSION	890,389,190	6,900,000	897,289,190	890,389,190	8,700,000	899,089,190

(m)	ZAMFARA STATE HAJJ COMMISSION	4,133,459	1,229,277,399		2,108,459	1,232,077,399	1,234,185,858
413 a	OFFICE OF THE HEAD OF SERVICE	484,732,972	121,142,548	605,875,520	484,732,972	180,000,000	664,732,972
(b)	ADMINISTRATION DEPARTMENT	-	12,100,000	12,100,000	-	15,000,000	15,000,000
(c)	ZAMFARA STATE PUBLIC SERVICE REFORM BUREAU	-	25,750,000	25,750,000	-	25,750,000	25,750,000
(d)	CARREERS, SPECIAL SERV. & HOME AFF.	12,902,696	466,050,000	478,952,696	12,902,696	1,553,500,000	1,566,402,696
(e)	MINISTRY FOR LOCAL GOVT.	33,987,512	-	33,987,512	33,987,512	42,500,000	76,487,512
(f)	MINISTRY FOR LANDS, SURVEY, HOUSING AND TOWN PLANNING.	42,087,584	459,856,072	501,943,656	31,287,584	362,600,000	393,887,584
(g)	STATE COUNCIL OF CHIEFS	39,498,530	-	39,498,530	15,498,530	38,300,000	53,798,530
(h)	CABINET AFFAIRS & GENERAL SERVICES	945,092,959	306,900,000	1,251,992,959	1,191,000,000	496,900,000	1,687,900,000
(l)	DIRECTORATE OF POLITICAL AFFAIRS	1,816,256	7,629,578	9,445,834	1,816,256	6,500,000	8,316,256
414a	MIN. OF AGRICULTURE & N/RESOURCES	74,757,065	53,450,000	128,207,065	66,357,065	57,950,000	124,307,065
414b	DIR. OF ANIMAL HEALTH & LIV. HUSBANDARY.	283,613,218	22,800,000	306,413,218	252,113,218	17,800,000	269,913,218
414c	DIRECTORATE OF COMMODITY, MARKETING & DIST.	23,468,700	7,438,748	30,907,448	23,468,700	11,438,748	34,907,448
415 a	MIN. OF COMMERCE, AND INDUS.	40,064,321	18,053,653	58,117,974	40,064,321	33,000,000	73,064,321
416 a	MINISTRY OF EDUCATION	552,856,291	625,282,907	1,178,139,198	537,856,291	663,282,907	1,201,139,198

b.	MIN. OF SCIENCE & TECHNOLOGY	67,906,845	324,384,272	392,291,117	87,051,853	342,384,272	429,436,125
417a.	MIN. OF FINANCE	403,349,699	1,110,679,158	1,514,028,857	359,016,365	1,332,679,158	1,691,695,523
b.	MINISTRY OF BUDGET & ECONOMIC PLANNING	33,380,269	148,224,262	181,604,531	28,389,151	192,700,000	221,089,151
c.	DIRECTORATE OF BUREAU OF STATS.	15,548,056	16,655,047	32,203,103	15,548,056	21,155,047	36,703,103
418(a)	MINISTRY OF HEALTH	240,961,648	494,535,800	735,497,448	240,961,648	608,700,000	849,661,648
419 a.	MINISTRY OF INFORMATION, CULTURE & TOURISM	16,540,303	15,000,000	31,540,303	21,940,303	18,000,000	39,940,303
b.	MINISTRY OF YOUTHS EMPOWERNMENT & SKILLS ACQUISITION	25,324,312	51,441,787	76,766,099	25,324,312	46,500,000	71,824,312
c.	DIRECTORATE OF PUBLIC ENLIGHT, MEDIA & COMM.	2,726,412	4,400,000	7,126,412	3,446,412	4,300,000	7,746,412
420 a.	MINISTRY OF JUSTICE	112,948,898	150,911,511	263,860,409	112,948,898	163,911,511	276,860,409
b.	JUDICIARY HIGH COURT	210,867,070	121,000,000	331,867,070	339,521,718	154,000,000	493,521,718
c.	JUDICIARY SHARI'AH COURT	452,011,989	142,400,000	594,411,989	584,824,382	183,400,000	768,224,382
d.	JUDICIAL SERVICE COMMISSION	34,625,292	9,000,000	43,625,292	41,233,995	9,500,000	50,733,995
e.	LAW REFORM COMMISSION	4,243,205	3,600,000	7,843,205	4,120,348	4,000,000	8,120,348
421 a	STATE HOUSE OF ASSEMBLY	384,801,995	749,074,191	1,133,876,186	385,556,507	1,094,700,000	1,480,256,507
b	STATE ASSEMBLY LIAISON SERVICES	-	3,300,000	3,300,000	-	5,800,000	5,800,000
c	STATE ASSEMBLY SERVICE COMMISSION	2,315,050	7,962,121	10,277,171	1,524,632	8,600,000	10,124,632
422 a	MIN. OF WORKS	125,627,619	13,000,000	138,627,619	115,627,619	14,000,000	129,627,619

b.	MINISTRY FOR RURAL & COMMUNITY DEVT.	24,025,872	12,000,000	36,025,872	24,025,872	10,600,000	34,625,872
c.	DIRECTORATE OF RURAL ELECTRIFICATION	35,038,068	5,200,000	40,238,068	35,038,068	6,700,000	41,738,068
423 a.	MIN. OF WATER RESOURCES	52,427,063	214,946,340	267,373,403	41,627,063	26,300,000	67,927,063
b.	DIRECTORATE FOR RURAL WATER	14,910,400	14,353,771	29,264,171	14,910,400	24,353,771	39,264,171
424 a.	MINISTRY OF ENVIRONMENT	37,290,963	16,700,000	53,990,963	36,334,870	23,700,000	60,034,870
b.	DIRECTORATE OF AFFORESTATION	56,334,247	5,000,000	61,334,247	51,534,247	12,000,000	63,534,247
c.	ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY	279,267,987	114,738,427	394,006,414	279,267,987	115,700,000	394,967,987
425	LOCAL GOVERNMENT AUDIT	35,354,119	6,550,000	41,904,119	35,354,119	48,400,000	83,754,119
426	LOCAL GOVERNMENT SERVICE COMM.	4,281,290	-	4,281,290	4,281,290	4,700,000	8,981,290
427	OFFICE OF THE AUDITOR GENERAL	61,608,072	71,991,914	133,599,986	45,791,405	84,400,000	130,191,405
428a.	CIVIL SERVICE COMMISSION	8,035,677	7,500,000	15,535,677	8,035,677	18,000,000	26,035,677
b.	ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT.	164,146,268	26,400,000	190,546,268	204,746,268	99,800,000	304,546,268
c.	STATE INDEPENDENT ELECTORAL COMMISSION	21,925,025	20,733,848	42,658,873	21,925,025	14,600,000	36,525,025
d.	PENSION COMMISSION	4,428,404	3,719,432	8,147,836	4,428,404	6,000,000	10,428,404
	POLITICAL OFFICE HOLDERS						
	SUB-TOTAL	6,800,400,718	12,002,388,129	17,569,377,989	7,183,184,248	17,229,229,514	24,412,413,762

430a	CONSOLIDATED REVENUE FUND CHARGES		4,176,706,579	4,176,706,579		5,645,285,682	5,645,285,682
430b	INTERNAL LOANS REPAYMENT		5,041,009,899	5,041,009,899		5,011,456,010	5,011,456,010
431	TRANSFER TO CAPITAL DEVT. FUND		34,696,000,000	34,696,000,000		44,407,000,000	44,407,000,000
432	SUBVENTIONS TO PARASTATALS	9,972,178,537	3,092,208,949	13,064,387,486	10,198,942,221	4,293,479,682	14,492,421,903
	TOTAL	16,772,579,255	32,627,109,111	49,399,688,366	17,382,126,469	76,586,450,888	93,968,577,357

APPROVED BUDGET 2018
PERSONNEL COST
ORGANISATION: GOVERNMENT HOUSE
HEAD: 412A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPT.								
1	SNR. PERS. ASSISTANT II	6	10	10	10	7	10	7	2,380,994
2	SNR. PERS. ASSISTANT III	5	5	5	5	5	5	5	1,147,849
3	PERSONNEL ASSISTANT IV	4	10	10	10	8	10	8	2,245,430
4	IMAM / INSTRUCTOR	7	1	1	1	1	1	1	307,707
5	IMAM	4	2	2	2	2	2	2	449,086
6	DEPUTY IMAM	3	1	1	1	1	1	1	219,336
7	LADAN	3	1	1	1	1	1	1	219,336
8	HEAD MESSENGER	5	1	1	1	1	1	1	229,570
9	SNR. MESSENGER	4	8	8	8	1	8	1	1,796,344
10	MESSENGER	3	12	12	12	8	12	8	2,632,034
11	MESSENGER	2	-	-	-	-	-	-	-
12	HEAD GARDENER	4	1	1	1	1	1	1	224,543
13	SNR. GARDENER	3	25	25	25	19	25	19	5,483,404
14	GARDENER I	2	20	20	20	20	20	20	4,293,148
15	GARDENER II	1	-	-	-	-	-	-	-
16	CLEANER	2	32	32	32	30	32	30	6,869,036
17	LABOURER	1	-	-	-	-	-	-	-
18	SNR. WATCHMAN	2	6	6	6	2	6	2	1,287,944
19	WATCHMAN	1	-	-	-	-	-	-	-
20	SNR. TELEPHONE OPERATOR	4	2	2	2	2	2	2	449,086
21	TELEPHONE OPERATOR	3	4	4	4	4	4	4	877,345
22	CHIEF MOTOR DRIVER	7	8	8	8	6	8	6	2,461,654
23	SNR. DRIVER I	6	6	6	6	6	6	6	1,428,596

24	SNR. DRIVER II	5	20	20	20	15	20	15	4,591,396
25	MOTOR DRIVER III	4	40	40	40	40	40	40	8,981,719
26	MOTOR DRIVER IV	3	42	42	42	44	42	44	9,212,120
27	CLERICAL ASST.	3	12	12	12	12	12	12	2,632,034
28	COMPUTER OPERATOR	6	10	10	10	6	10	6	2,380,994
29	COMPUTER ASST.	4	5	5	5	-	5	-	1,122,715
30	TYPIST I	6	1	1	1	1	1	1	238,099
31	TYPIST II	5	1	1	1	1	1	1	229,570
32	TYPIST III	4	1	1	1	1	1	1	224,543
33	TYPIST	3	-	-	-	-	-	-	-
34	CONFIDENTIAL SEC. II	8	-	-	-	-	-	-	-
35	CONFIDENTIAL SEC. III	7	-	-	-	-	-	-	-
36	CONFIDENTIAL SEC. IV	6	-	-	-	-	-	-	-
37	TYPIST II	4	-	-	-	-	-	-	-
38	TYPIST III	3	-	-	-	-	-	-	-
	PRESS SECTION								
39	PRESS SECRETARY	12	1	1	1	1	1	1	552,685
40	INFORMATION ASST. I	6	-	-	-	-	-	-	-
41	INFORMATION OFFICER	7	1	1	1	1	1	1	307,707
42	INFORMATION ASST. II	5	1	1	1	1	1	1	229,570
	MAINT./MECHANICAL DEPT.								
43	ASST. T. OFFICER	13	1	1	1	1	1	1	628,760
44	SNR. WORKS SUPT.	9	-	-	-	-	-	-	-
45	CHIEF MOTOR MECHANIC	7	-	-	-	-	-	-	-
46	SNR. FOREMAN (AUTO ELECTR.)	7	1	1	1	1	1	1	307,707
47	SNR. MOTOR MECHANIC I	6	3	3	3	3	3	3	714,298
48	SNR. MOTOR MECHANIC II	5	-	-	-	-	-	-	-
49	MECHANIC III	4	1	3	3	1	1	1	224,543
50	MECHANIC IV	3	1	5	5	1	1	1	219,336
51	CRAFTMAN	3	-	-	-	-	-	-	-
52	APPRENTICE	2	-	-	-	-	-	-	-
	HEALTH DEPARTMENT								
53	MEDICAL OFFICER I	MSS 10	1	1	1	1	1	1	3

54	SNR. NURSING SISTER	MSS 10	3	3	3	3	3	3	9
55	STAFF NURSE/NURSING SUPT.	MSS 9	3	3	3	3	3	3	9
56	STAFF NURSE/NURSING SUPT.	MSS 8	2	2	2	2	2	2	6
	HOUSE KEEPING DEPT.								
57	DIRECTOR	16	-	-	-	-	-	-	-
58	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
59	SNR. HOUSE KEEPER	10	1	1	1	1	1	1	483,975
60	HOUSE KEEPER I	9	1	1	1	1	1	1	409,682
61	HOUSE KEEPER II	8	1	1	1	1	1	1	342,141
62	CATERING OFFICER	7	-	-	-	-	-	-	-
63	CHIEF COOK	6	1	1	1	1	1	1	238,099
64	HEAD COOK	5	1	1	1	1	1	1	229,570
65	SNR. COOK	4	2	6	6	2	2	2	449,086
66	COOKS	3	16	16	16	16	16	16	3,509,379
67	CHIEF STATEWARD	5	1	1	1	1	1	1	229,570
68	HEAD STEWARD	4	1	1	1	1	1	1	224,543
69	STEWARDS	3	10	10	10	10	10	10	2,193,362
70	STEWARDS	2	-	2	2	-	-	-	-
71	STEWARDS	1	-	-	-	-	-	-	-
72	HOUSE MAID	3	8	10	10	8	8	8	1,754,689
73	HOUSE MAID	2	5	5	5	5	5	5	1,073,287
74	HOUSE MAID	1	-	-	-	-	-	-	-
75	HEAD WASHMAN	4	1	1	1	1	1	1	224,543
76	SNR. WASHMAN	3	1	1	1	1	1	1	219,336
77	WASHMAN	2	10	10	10	10	10	10	2,146,574
	FINANCE & SUPPLY DEPT.								
78	ACCOUNT ASST. I	6	1	1	1	1	1	1	238,099
79	ACCOUNT ASST. II	5	1	-	-	1	1	1	229,570
80	HIGHER STORE OFFICER	7	1	-	-	1	1	1	307,707
81	STORE OFFICER	6	1	-	-	1	1	1	238,099
82	ASST. STORES OFFICER	5	1	-	-	1	1	1	229,570
83	STORE KEEPER	4	1	-	-	1	1	1	224,543

84	STORES ASST.	3	1	-	-	1	1	1	219,336
	TOTAL		**374**	**382**	**382**	**332**	**374**	**332**	**55,113,887.67**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					11,022,778	11,243,233	11,468,098	33,734,108
2	MAINT ALLOWANCE					5,511,389	5,621,617	5,734,049	16,867,054
3	HAZARD ALLOWANCE					-	-	-	-
4	OUTFIT ALLOWANCE					10,399,571	10,607,562	10,819,714	31,826,847
	TOTAL ALLOWANCES					**26,933,737**	**27,763,008**	**28,021,860**	**82,428,010**
1	PERSONNEL COSTS					82,047,625	60,426,402	85,329,530	227,803,557
2	OVERHEAD COSTS					578,589,260	624,818,723	653,604,434	1,857,012,417
	GRAND TOTAL					**660,636,885**	**685,245,125**	**738,933,964**	**2,084,815,974**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: GOVERNMENT HOUSE

HEAD: 412A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	55,000,000	57,750,000	59,944,500	172,694,500	2,150,000	1,000,000		
3	UTILITY SERVICES	929,138	975,595	1,012,668	2,917,400		929,138		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE OFFICE STATIONERY	2,000,000	2,100,000	2,179,800	6,279,800	1,017,000	2,000,000		
6	MAINT. OF FURNITURE & EQUIPT.	80,160,122	84,168,128	87,366,517	251,694,767	92,158,581	80,160,122		
7	MAINT. OF VEHICLE & C/ASSET	80,000,000	84,000,000	87,192,000	251,192,000	53,940,565	80,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVT.	3,500,000	3,675,000	3,814,650	10,989,650	3,200,000	3,500,000		
11	ENTERTAINMENT & HOSPIT.	15,000,000	15,750,000	16,348,500	47,098,500	1,920,000	15,000,000		
12	MISCELLANEOUS EXPENSES	122,000,000	128,100,000	132,967,800	383,067,800	60,881,405	100,000,000		
13	PRODUCTIVITY AWARD	10t	300,000	1,000,000	1,300,000	.	10t		
14	SEMINARS AND WORKSHOP	10t	1,000,000	2,000,000	3,000,000		10t		
15	GRANT TO PRESS SECRECTARY	10t	16,000,000	20,000,000	36,000,000		-		
16	GOVERNMENT HOUSE FEEDING.	100,000,000	105,000,000	108,990,000	313,990,000	15,255,200	100,000,000		
17	OFFICE OF THE CHIEF OF STAFF	120,000,000	126,000,000	130,788,000	376,788,000	49,607,481	106,000,000		
	TOTAL	**578,589,260**	**624,818,723**	**653,604,434**	**1,857,012,417**	**280,130,232**	**488,589,260**	**-**	

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: OFFICE OF THE EXECUTIVE GOVERNOR

HEAD: 412B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000,000	2,100,000,000	2,179,800,000	6,279,800,000		50,000,000		
3	UTILITY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
7	MAINT. OF VEHICLE & C/ASSET	1,000,000	1,050,000	1,089,900	3,139,900	17,303,000	1,000,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	250,000,000	262,500,000	272,475,000	784,975,000		250,000,000		
10	TRAINING & STAFF DEVT.	10T	500,000	500,000	1,000,000		10T		
11	ENTERTAINMENT & HOSPIT.	150,000,000	157,500,000	163,485,000	470,985,000		150,000,000		
12	MISCELLANEOUS EXPENSES	300,000,000	315,000,000	326,970,000	941,970,000	260,000,000	300,000,000		
13	PRODUCTIVITY AWARD	10T	100,000	100,000	200,000		10T		
14	SEMINARS AND WORKSHOP	10T	2,000,000	2,000,000	4,000,000		10T		
15	SECURITY VOTE	3,000,000,000	3,150,000,000	3,269,700,000	9,419,700,000	2,370,644,353	2,500,000,000		
16	OFFICE OF THE PPS	120,000,000	126,000,000	130,788,000	376,788,000		10T		
	TOTAL	**5,823,000,000**	**6,116,750,000**	**6,349,087,700**	**18,288,837,700**	**2,647,947,353**	**3,253,000,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: DEPUTY GOVERNORS OFFICE

HEAD: 412C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	PRIN. EXEC. OFFICER I	12	-	-	-	-	-	-	-
2	PRIN. EXEC. OFFICER II	10	1	-	-	1	1	1	483,975
3	SNR. EXECUTIVE OFFICER	9	-	2	2	-	-	-	-
4	HIGHER EXECUTIVE OFFICER	8	4	2	2	1	4	1	1,368,565
5	SNR. PERS. ASSISTANT I	7	3	3	3	3	3	3	923,120
6	SNR. PERS. ASSISTANT II	6	2	6	6	3	2	3	476,199
7	SNR. PERS. ASSISTANT III	5	2	5	5	-	2	-	459,140
8	PERSONNEL ASSISTANT IV	4	1	2	2	-	1	-	224,543
9	IMAM/INSTRUCTOR	7	1	1	1	4	1	4	307,707
10	IMAM	4	1	1	1	1	1	1	224,543
11	DEPUTY IMAM	3	1	1	1	2	1	2	219,336
12	LADAN	3	1	1	1	1	1	1	219,336
13	HEAD MESSENGER	5	1	1	1	-	1	-	229,570
14	SNR. MESSENGER	4	3	3	3	4	3	4	673,629
15	MESSENGER	3	4	3	3	4	4	4	877,345
16	MESSENGER	2	2	3	3	2	2	2	429,315
17	HEAD GARDENER	4	2	2	2	-	2	-	449,086
18	SNR. GARDENER	3	1	1	1	-	1	-	219,336
19	GARDENER I	2	1	1	1	-	1	-	214,657
20	GARDENER II	1	1	2	2	-	1	-	207,108
21	CLEANER	1	7	2	2	-	7	-	1,449,753
22	LABOURER	1	3	4	4	2	3	2	621,323

23	SNR. WATCHMAN	2	2	2	2	-	2	-	429,315
24	WATCHMAN	1	2	-	-	-	2	-	414,215
25	SNR. TELEPHONE OPERATOR	4	2	-	-	-	2	-	449,086
26	TELEPHONE OPERATOR	3	1	-	-	-	1	-	219,336
27	CHIEF MOTOR DRIVER	7	1	4	4	1	1	1	307,707
28	SNR. DRIVER I	6	2	3	3	-	2	-	476,199
29	SNR. DRIVER II	5	1	4	4	-	1	-	229,570
30	MOTOR DRIVER III	4	1	2	2	1	1	1	224,543
31	MOTOR DRIVER IV	3	1	2	2	-	1	-	219,336
	SECRETARIAL/TYPIST								
32	ASST. CHIEF SEC. ASST.	13	1	1	1	-	1	-	628,760
33	PRIN. SEC. ASST. I	10	1	1	1	-	1	-	483,975
34	PRIN. SEC. ASST. II	9	1	1	1	-	1	-	409,682
35	PRIN. SEC. ASST. III	8	1	1	1	-	1	-	342,141
36	SNR. SEC. ASSISTANT	7	1	1	1	-	1	-	307,707
37	SECRETARIAL ASSISTANT I	6	1	1	1	-	1	-	238,099
38	SECRETARIAL ASSISTANT II	5	1	1	1	-	1	-	229,570
39	TYPIST I	5	1	1	1	-	1	-	229,570
40	TYPIST II	4	1	1	1	-	1	-	224,543
41	TYPIST III	3	1	1	1	-	1	-	219,336
	PRESS SECTION								
42	PRESS SECRETARY	12	-	-	-	-	-	-	-
43	INFORMATION ASST. I	6	1	1	1	-	1	-	238,099
44	INFORMATION ASST. II	5	1	1	1	1	1	1	229,570
	MAINT./MECHANICAL DEPT.								
45	CHIEF MOTOR MECHANIC	7	1	1	1	1	1	1	307,707
46	SNR. FOREMAN (AUTO ELECTR.)	7	1	1	1	2	1	2	307,707
47	SNR. MOTOR MECHANIC I	6	3	3	3	1	3	1	714,298
48	SNR. MOTOR MECHANIC II	5	3	3	3	1	3	1	688,709
49	MECHANIC III	4	2	2	2	1	2	1	449,086
50	MECHANIC IV	3	1	1	1	-	1	-	219,336
51	PRIN. WORKS SUPT.	10	1	1	1	1	1	1	483,975

52	SNR. WORKS SUPT.	9	1	1	1	1	1	1	409,682
53	HIGHER WORKS SUPT.	8	3	3	3	-	3	-	1,026,424
54	WORKS SUPT.	7	1	1	1	-	1	-	307,707
55	SNR. FORMAN (ALL TRADES)	7	6	6	6	-	6	-	1,846,240
56	FORMAN (ALL TRADES)	6	6	6	6	-	6	-	1,428,596
57	SNR. CRAFTMAN	5	3	3	3	-	3	-	688,709
58	CRATSMAN II	4	2	2	2	-	2	-	449,086
59	CRAFTSMAN III	3	2	2	2	2	2	2	438,672
60	APPENTICE	2	2	2	2	-	2	-	429,315
	HOUSE KEEPING DEPT.								
61	DIRECTOR	16	-	-	-	-	-	-	-
62	ASST. DIRECTOR	14	-	-	-	-	-	-	-
63	SNR. HOUSE KEEPER	10	-	-	-	-	-	-	-
64	HOUSE KEEPER I	9	1	1	1	-	1	-	409,682
65	HOUSE KEEPER II	4	1	1	1	2	1	2	224,543
66	CATERING OFFICER	7	-	-	-	-	-	-	-
67	CHIEF COOK	6	1	1	1	-	1	-	238,099
68	HEAD COOK	5	-	-	-	3	-	3	-
69	SNR. COOK	4	3	3	3	2	3	2	673,629
70	COOKS	3	5	5	5	6	5	6	1,096,681
71	CHIEF STATEWARD	5	2	2	2	-	2	-	459,140
72	HEAD STEWARD	4	2	2	2	2	2	2	449,086
73	STEWARDS	3	5	5	5	-	5	-	1,096,681
74	STEWARDS	2	2	2	2	2	2	2	429,315
75	STEWARDS	1	-	-	-	1	-	1	-
76	HOUSE MILD	3	2	2	2	2	2	2	438,672
77	HOUSE MAID	2	4	4	4	2	4	2	858,630
78	HOUSE MAID	1	-	-	-	-	-	-	-
79	HEAD WASHMAN	4	2	2	2	2	2	2	449,086
80	SNR. WASHMAN	3	1	1	1	2	1	2	219,336
81	WASHMAN	2	2	2	2	-	2	-	429,315
	FINANCE & SUPPLY DEPT.								
82	DIRECTOR	16	-	-	-	-	-	-	-

83	PRIN. ACCOUNTANT	12	-	-	-	-	-	-	-
84	SNR. ACCOUNTANT	10	-	-	-	-	-	-	-
85	ACCOUNTANT I	9	-	-	-	-	-	-	-
86	ACCOUNTANT II	8	1	1	1	-	1	-	342,141
87	SNR. ACCOUNTANT ASST.	7	1	1	1	-	1	-	307,707
88	ACCOUNT ASST. I	6	1	1	1	-	1	-	238,099
89	CLERICAL OFF. ACCT.	4	1	1	1	-	1	-	224,543
90	HIGHER STORE OFFICER	7	1	1	1	-	1	-	307,707
91	STORE OFFICER	6	1	1	1	-	1	-	238,099
92	ASST. STORES OFFICER	5	1	1	1	1	1	1	229,570
93	STORE KEEPER	4	2	2	2	1	2	1	449,086
94	STORES ASST.	3	1	1	1	1	1	1	219,336
95	PERS. SECURITY AIDE	5	-	-	-	-	-	-	-
	TOTAL		**148**	**156**	**156**	**70**	**148**	**70**	**31,687,343.15**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					6,337,469	6,464,218	6,593,502	19,395,189
2	MAINT ALLOWANCE					1,584,367	1,616,055	1,648,376	4,848,797
3	HAZARD ALLOWANCE					1,584,367	1,616,055	1,648,376	4,848,797
4	OUTFIT ALLOWANCE					3,874,812	3,952,308	4,031,354	11,858,475
	TOTAL ALLOWANCES					**13,381,015**	**8,643,885**	**13,921,608**	**40,951,258**
1	PERSONNEL COSTS					45,068,358	45,969,725	46,871,092	137,909,176
2	OVERHEAD COSTS					300,176,022	315,184,823	327,237,446	942,598,291
	GRAND TOTAL					**345,244,380**	**224,321,322**	**374,108,539**	**1,080,507,467**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: DEPUTY GOVERNORS OFFICE

HEAD: 412C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	30,000,000	31,500,000	32,697,000	94,197,000	674,500	25,000,000		
3	UTILITY SERVICES	2,176,022	2,284,823	2,371,646	6,832,491	42,600	2,176,022		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900	3,844,096	1,000,000		
6	MAINT. OF FURNITURE & EQUIPT.	5,000,000	5,250,000	5,449,500	15,699,500	2,159,960	5,000,000		
7	MAINT. OF VEHICLE & C/ASSET	35,000,000	36,750,000	38,146,500	109,896,500	11,546,550	20,000,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANT, CONTRIBUTION & DONAT.	50,000,000	52,500,000	54,495,000	156,995,000	23,754,200	50,000,000		
10	TRAINING & STAFF DEVT.	300,000	315,000	326,970	941,970		300,000		
11	ENTERTAINMENT & HOSPIT.	2,000,000	2,100,000	2,179,800	6,279,800	1,162,500	2,000,000		
12	MISCELLANEOUS EXPENSES	100,000,000	105,000,000	108,990,000	313,990,000	45,582,341	80,000,000		
13	PRODUCTIVITY AWARD	200,000	210,000	217,980	627,980		200,000		
14	SEMINARS AND CONFERENCES	500,000	525,000	544,950	1,569,950		500,000		
15	PURCHASE OF FILMS & C/ASSETS	1,000,000	1,050,000	1,089,900	3,139,900	400,000	1,000,000		
16	FEEDING	65,000,000	68,250,000	70,843,500	204,093,500	21,275,000	52,500,000		
17	GRANT TO PRESS SECRECTARY	2,000,000	2,100,000	2,179,800	6,279,800	700,000	2,000,000		
18	S.A. DEPUTY GOVERNOR	6,000,000	6,300,000	6,615,000	18,915,000		10T		
	TOTAL	**300,176,022**	**315,184,823**	**327,237,446**	**942,598,291**	**111,141,747**	**241,676,022**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY FOR RELIGIOUS AFFAIRS

HEAD: 412D

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MGT. DEPT.								
1	E.O.	7	2	2	2	2	2	2	615,413
2	A.E.O.	6	1	1	1	1	1	1	238,099
3	C.C.O.	5	5	6	5	5	5	5	1,147,849
4	C.O	4	3	3	3	3	3	3	673,629
5	COMPUTER OPERATOR	6	-	-	-	-	-	-	-
6	CLERICAL ASST.	3	8	8	8	8	8	8	1,754,689
7	TYPIST	3	-	-	-	-	-	-	-
8	DRIVERS	4	1	1	1	1	1	1	224,543
9	DRIVERS/MECH.	6	13	14	13	13	13	13	3,095,292
10	HEDH. MESSENGERS	4	3	3	3	3	3	3	673,629
11	SNR. MESSENGERS	4	3	4	3	3	3	3	673,629
12	MESSENGERS	2	1	1	1	1	1	1	214,657
13	HEAD WATCHMEN	3	9	9	9	9	9	9	1,974,026
14	SNR. WATCHMAN	3	6	6	6	6	6	6	1,316,017
15	WATCHMAN	2	7	7	7	7	7	7	1,502,602
16	LABOURER	2	7	7	7	7	7	7	1,502,602
17	CLEANER	2	1	2	1	1	1	1	214,657
18	STORE OFFICER	7	1	1	1	1	1	1	307,707
19	ASST. STORES OFFICER	6	-	-	-	-	-	-	-
20	CLER. OFFICER ACCT.	4	-	-	-	-	-	-	-
21	CLER. OFFICER ACCT.	3	-	-	-	-	-	-	-
22	SNR. DRIVER	5	-	-	-	-	-	-	-
23	DRIVER MECH.	5	-	-	-	-	-	-	-
24	DRIVER GR. IV	4	-	-	-	-	-	-	-

25	DRIVER GR. III	3	1	1	1	1	1	1	219,336
	FINANCE & SUPPLY DEPT.								
26	A.E.O. ACCOUNT	7	1	1	1	1	1	1	307,707
27	A.S.O.	6	-	1	-	-	-	-	-
28	ASST. STORES OFFICER	5	1	1	1	1	1	1	229,570
29	SNR. CLERICAL OFFICER	5	-	-	-	-	-	-	-
30	C. OFF. (ACCT.)	4	-	-	-	-	-	-	-
31	C. ASST.	3	-	-	-	-	-	-	-
32	TYPIST	3	-	-	-	-	-	-	-
	PLANNING, RES. & STATS..								
33	DIRECTOR	16	1	1	1	1	1	1	677,281
34	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
35	ASST. DIRECTOR	14	1	2	1	1	1	1	669,099
36	RESEARCH OFFICERS	7	-	-	-	-	-	-	-
37	LIBRARIAN	7	1	3	1	1	1	1	307,707
38	TRANSLATORS	6	1	2	1	1	1	1	238,099
39	REVIEWERS	4	-	-	-	-	-	-	-
	RELIGIOUS MATTERS DEPT.								
40	DIRECTOR	16	-	-	-	-	-	-	-
41	DEPUTY DIRECTOR	15	2	2	2	1	2	1	1,316,664
42	ASST. DIRECTOR	14	1	-	-	1	1	1	669,099
43	INSPECTOR	8	1	1	1	1	1	1	342,141
	DA'AWA DEPT.								
44	DIRECTOR	16	2	1	1	1	2	1	1,354,563
45	DEPUTY DIRECTOR	15	2	1	1	2	2	2	1,316,664
46	ASST. DIRECTOR	14	1	-	-	1	1	1	669,099
47	E.O.I	9	3	2	2	3	3	3	1,229,046
48	E.O. II	8	2	2	2	2	2	2	684,283
49	MASTER III	8	2	2	2	2	2	2	684,283
50	P.E.O I	12	1	1	1	1	1	1	552,685
51	MASTER II	7	1	1	1	1	1	1	307,707
	TOTAL		**97**	**101**	**92**	**95**	**97**	**95**	**24,246,827.37**

	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					4,849,365	5,091,834	5,285,323	15,226,523
2	MAINT ALLOWANCE					1,212,341	1,272,958	1,321,331	3,806,631
3	OUTFIT ALLOWANCE					2,507,014	2,632,365	2,732,395	7,871,774
4	DA'AWA & OTHER R ALLOW.					10t	10t	10t	10t
5	MEMBERS								
	TOTAL ALLOWANCES					**8,568,721**	**8,997,157**	**9,339,049**	**26,904,928**
1	PERSONNEL COST					29,815,549	30,411,860	31,008,171	91,235,579
2	OVERHEAD COST					341,300,000	358,565,000	372,182,870	1,072,047,870
	GRAND TOTAL					**371,115,549**	**388,976,860**	**403,191,041**	**1,163,283,449**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY FOR RELIGIOUS AFFAIRS

HEAD: 412D

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL 2018 - 2020	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020		Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
3	UTILITY ALLOWANCE	10T	200,000	200,000	400,000		10T		
4	TELEPHONE SERVICES	10T	10t	10t	-		10T		
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950	75,000	500,000		
6	MAINT. OF FURNITURE & EQUIPT.	500,000	525,000	544,950	1,569,950	120,000	500,000		
7	MAINT. OF VEHICLE & C/ASSET	2,000,000	2,100,000	2,179,800	6,279,800	80,000	2,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		

9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVT.	800,000	840,000	871,920	2,511,920		800,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	4,000,000	4,200,000	4,359,600	12,559,600	675,000	4,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	500,000	525,000	544,950	1,569,950		500,000		
15	PURCHASE OF SHARIAH BOOKS	800,000	840,000	871,920	2,511,920		800,000		
16	RAMADAN & SALLAH ACTIVITIES	300,000,000	315,000,000	326,970,000	941,970,000	291,979,800	254,084,671		
17	ASSISTANCE GENERAL	15,000,000	15,750,000	16,348,500	47,098,500	3,000,000	15,000,000		
18	MAINTENANCE OF CEMETRIES	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000		
19	PURCHASE OF HIJABS	10t	-	-	-	-	10t		
20	PRINTING OF ISLAMIC CALENDAR & ISLAMIC PAMPHLETS	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
21	INSTALLATION OF SEARCH NET	10t	10t	10t	-		10t		
	TOTAL	**341,300,000**	**358,565,000**	**372,182,870**	**1,072,047,870**	**295,929,800**	**295,384,671**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: ANTI-CURRUPTION COMMISSION

HEAD: 412E

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	SECRETARY	16	-	-	-	1	-	1	-
2	PERMANENT COMMISSIOENRS	FIXED	-	-	-	7	-	7	298,561
	PERSONNEL DEPT.								
3	C.C.O. PERSONNEL	6	2	3	2	2	2	2	476,199
4	C.O.	5	-	-	-	-	-	-	-
5	PERSONNEL ASST. II	4	3	-	-	-	3	-	673,629
6	PERSONNEL ASST. III	3	1	1	-	-	1	-	219,336
7	COMPUTER OPERATOR	6	1	1	1	1	1	1	238,099
8	TYPIST	3	-	-	-	-	-	-	-
9	SNR. DRIVERS	4	1	-	-	1	1	1	224,543
10	DRIVERS	3	2	1	1	1	2	1	438,672
11	MESSENGERS/BELIF	3	-	-	-	-	-	-	-
12	MESSENGERS	2	2	-	-	1	2	1	429,315
13	WATCHMEN	2	2	1	1	1	2	1	429,315
14	CAMERA MAN	5	2	-	-	-	2	-	459,140
15	PHOTOGRAPHER	4	-	-	-	-	-	-	-
16	CLEANERS	2	2	1	-	1	2	1	429,315
	FINANCE & SUPPLY DEPT.			-					
17	A.S.O.	6	1	1	1	1	1	1	238,099
18	C. OFF. (ACCT.)	4	1	1	1	1	1	1	224,543
19	C. ASST.	3	1	1	1	1	1	1	219,336
20	TYPIST	3	1	1	1	1	1	1	219,336
	PLANNING, RES. & STATS..			-					
21	DIRECTOR	16	-	1	1	1	-	1	-

22	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
23	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
24	STATISTICIAN	8	1	2	1	1	1	1	342,141
25	STATISTICIAN ASST.	6	-	-	-	-	-	-	-
	MONITORING & INVESTIGATION								
26	DIRECTOR	16	-	2	1	-	-	-	-
27	DEPUTY DIRECTOR	15	-	2	1	1	-	1	-
28	ASST. DIRECTOR	14	-	1	1	1	-	1	-
29	INSPECTORS	8	-	-	-	-	-	-	-
	INVESTIGATION DEPARTMENT								
30	DIRECTOR	16	-	1	1	-	-	-	-
31	DEPUTY DIRECTOR	15	1	1	1	-	1	-	658,332
32	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
33	LEGAL DRAFTMAN	10	-	-	-	-	-	-	-
34	INVESTIGATOR	8	1	-	-	1	1	1	342,141
35	SNR. LEGAL CONSEL I	12	-	-	-	-	-	-	-
	ZONAL OFFICES								
36	ANKA	14	-	1	1	1	-	1	-
37	GUSAU	14	-	1	1	1	-	1	-
38	K/NAMODA	14	-	1	1	1	-	1	-
39	T/MAFARA	14	-	1	1	1	-	1	-
	PUBLIC ENT.								
40	DIRECTOR	16	-	1	1	1	-	1	-
41	DEPUTY DIRECTOR	15	-	1	1	1	-	1	-
42	ASST. DIRECTOR	14	-	1	1	1	-	1	-
43	CHIEF INFORMATION OFFICER	13	-	-	-	-	-	-	-
44	PRIN. INF. OFFICER	12	-	-	-	-	-	-	-
45	INFORMATION OFFICER II	8	-	-	-	-	-	-	-
46	CAMERA MAN	5	-	-	-	-	-	-	-
47	PHOTOGRAPHER	4	-	-	-	-	-	-	-
	TOTAL		**28**	**32**	**26**	**27**	**28**	**27**	**6,871,855.30**

	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					1,374,371	1,443,090	1,497,927	4,315,388
2	OUTFIT ALLOWANCE					1,103,036	1,158,187	1,202,198	3,463,421
	TOTAL ALLOWANCES					**2,477,407**	**3,170,718**	**2,700,125**	**7,778,809**
1	PERSONNEL COSTS					9,349,262	10,042,573	9,571,981	28,963,816
2	OVERHEAD COSTS					7,650,000	8,032,500	8,390,025	24,072,525
	GRAND TOTAL					**16,999,262**	**20,233,776**	**17,962,006**	**53,036,341**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: ANTI-CURRUPTION COMMISSION

HEAD: 412E

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
3	UTILITY SERVICES	1,000,000	1,050,000	1,089,900	3,139,900		373,971		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	200,000	210,000	217,980	627,980		200,000		
6	MAINT. OF FURNITURE & EQUIPT.	100,000	105,000	108,990	313,990		100,000		
7	MAINT. OF VEHICLE & C/ASSET	200,000	210,000	217,980	627,980		200,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEVT.	300,000	315,000	330,750	945,750		300,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	110,250	315,250		100,000		
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,653,750	4,728,750		3,050,000		
13	PRODUCTIVITY AWARD	100,000	105,000	110,250	315,250		100,000		
14	SEMINARS AND CONFERENCES	150,000	157,500	165,375	472,875		150,000		
15	ENLIGHTENMENT PROG. ON ANTI CORRUPTION ACTIVITIES	2,000,000	2,100,000	2,205,000	6,305,000		1,000,000		
	TOTAL	**7,650,000**	**8,032,500**	**8,390,025**	**24,072,525**	**-**	**6,573,971**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: HISBAH COMMISSION

HEAD: 412F

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	EXECUTIVE CHAIRMAN	FIXED	-	1	1	1	1	-	-
2	SECRETARY	FIXED	-	1	1	1	1	-	-
3	PERMANENT COMMISSIOENRS	FIXED	-	4	4	4	4	-	-
4	SNR. MASTER I	10	2	2	2	2	2	2	967,949
5	MASTER/PRESENTER II	8	2	2	2	2	2	2	684,283
6	ASST. EXECUTIVE OFFICER	6	10	12	10	10	12	6	2,380,994
7	SENIOR CLERICAL OFFICER	5	25	10	10	10	10	14	5,739,244
8	CLERICAL OFFICER	4	70	130	120	120	130	28	15,718,009
9	CLERICAL ASST.	3	110	130	130	130	130	130	24,126,980
10	COMPUTER OPERATOR	6	5	6	6	6	6	-	1,190,497
11	TYPIST I	4	1	1	1	1	1	6	224,543
12	TYPIST II	6	-	-	-	-	-	-	-
13	TYPIST III	5	-	-	-	-	-	-	-
14	TYPIST	3	1	1	1	1	1	1	219,336
15	SENIOR MESSENGER	4	15	35	30	30	35	12	3,368,145
16	MESSENGER I	3	70	50	50	50	50	12	15,353,533
17	MESSENGER II	2	100	305	300	300	305	116	21,465,738
18	HEAD GARDENER	4	20	20	20	20	20	6	4,490,860
19	SNR. GARDENER	3	10	10	10	10	10	8	2,193,362
20	GARDENER	2	15	15	15	15	15	36	3,219,861
21	CLEANER I	2	130	130	130	130	130	130	27,905,459
22	SNR. WATCHMAN	3	-	-	-	-	-	-	-
23	WATCHMAN	2	-	-	-	-	-	-	-
24	CHIEF MOTOR DRIVER	7	-	-	-	-	-	-	-

25	SNR. DIRVER	6	-	-	-	-	-	-	-
26	DRIVER II	5	-	-	-	-	-	-	-
27	DRIVER III	4	2	-	-	-	-	2	449,086
28	DRIVER IV	3	29	20	20	20	20	29	6,360,749
29	CHIEF MOTOR MACHINE	7	1	29	29	29	29	1	307,707
	FINANCE & SUPPLY DEPT.								
30	ASST. EXECUTIVE OFFICER	6	1	1	1	1	1	1	238,099
31	SNR. CLERICAL OFFICER	5	1	1	1	1	1	-	229,570
32	CLERCIAL OFFICER	4	1	1	1	1	1	1	224,543
33	CLERICAL ASST.	3	1	1	1	1	1	1	219,336
	ZONAL OFFICES								
34	ANKA	14	-	-	-	-	-	-	-
35	GUSAU	14	-	-	-	-	-	-	-
36	K/NAMODA	14	-	-	-	-	-	-	-
37	T/MAFARA	14	-	-	-	-	-	-	-
	TOTAL		**622**	**918**	**896**	**896**	**918**	**544**	**105,994,689.79**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					28,024,361	29,425,579	30,543,751	87,993,691
2	HAZARD ALLOWANCE					8,930,850	9,377,393	9,733,734	28,041,976
	TOTAL ALLOWANCES					**36,955,211**	**38,802,972**	**40,277,485**	**116,035,667**
1	PERSONNEL COSTS					142,949,901	150,097,396	155,801,097	448,848,394
2	OVERHEAD COSTS					19,216,666	33,677,499	34,444,244	87,338,410
	GRAND TOTAL					**162,166,567**	**183,774,895**	**190,245,341**	**536,186,803**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: HISBAH COMMISSION

HEAD: 412F

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		3,000,000		
3	UTILITY SERVICES	10T	3,000,000	3,000,000	6,000,000		10T		
4	TELEPHONE SERVICES	10T	10t	10t	-		10T		
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		1,000,000		
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000	1,050,000	1,089,900	3,139,900		1,500,000		
7	MAINT. OF VEHICLE & C/ASSET	2,500,000	2,625,000	2,724,750	7,849,750		2,500,000		
8	CONSULTANCY SERVICES	10t	2,000,000	2,000,000	4,000,000		10t		
9	GRANT AND CONTRIBUTION	10t	-	-	-		10t		
10	TRAINING & STAFF DEVT.	4,000,000	4,200,000	4,359,600	12,559,600		3,500,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	5,816,666	6,107,499	6,339,584	18,263,750		5,816,666		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	3,200,000	3,360,000	3,487,680	10,047,680		3,200,000		
15	INTERNATIONAL COFERENCES	10T	2,500,000	2,500,000	5,000,000		10T		
16	SITTING FACILITIES	10T	6,000,000	6,000,000	12,000,000		10T		
	TOTAL	**19,216,666**	**33,677,499**	**34,444,244**	**87,338,410**	**-**	**20,716,666**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: DIRECTORATE OF ISLAMIC ORG. & QUR'ANIC SCHOOLS DEV.

HEAD: 412G

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	ASST. EXECUTIVE OFFICER	6	-	1	-	-	-	-	-
2	SENIOR CLERICAL OFFICER	5	-	-	-	-	-	-	-
3	CLERICAL OFFICER	4	-	2	-	-	-	-	-
4	CLERICAL ASST.	3	2	2	2	1	2	1	438,672
5	COMPUTER OPERATOR	6	1	1	1	-	1	-	238,099
6	TYPIST I	4	1	1	1	-	1	-	224,543
7	TYPIST II	5	-		-	-	-	-	-
8	TYPIST III	6	-		-	-	-	-	-
9	TYPIST	3	-	-	-	-	-	-	-
10	SENIOR MESSENGER	4	-	-	-	-	-	-	-
11	MESSENGERS	2	-		-	2	-	2	-
12	HEAD GARDENER	4	-		-	-	-	-	-
13	SNR. GARDENER	3	-		-	-	-	-	-
14	GARDENER	2	-	1	-	-	-	-	-
15	CLEANER I	2	3	3	3	2	3	2	643,972
16	CLEANER II	2	-	1	-	-	-	-	-
17	SNR. WATCHMAN	2	2	2	2	2	2	2	429,315
18	WATCHMAN	1	-	-	-	-	-	-	-
19	CHIEF MOTOR DRIVER	7	-	-	-	-	-	-	-
20	SNR. DIRVER	6	-	-	-	-	-	-	-
21	DRIVER II	5	-	-	-	-	-	-	-
22	DRIVER III	4	-	-	-	-	-	-	-
23	DRIVER IV	3	-	-	-	-	-	-	-
24	CHIEF MOTOR MACHINE	7	-	-	-	-	-	-	-

	<u>PLANNING, RES. & STATS..</u>								
25	DIRECTOR	16	-	-	-	-	-	-	-
26	DEP. DIRECTOR	15	-	1	-	-	-	-	-
27	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
28	P.T.O. PLANNING	12	-	-	-	-	-	-	-
29	P.T.O. RESEARCH	12	-	-	-	-	-	-	-
30	PRIN. STAT. OFFICER	12	-	-	-	-	-	-	-
31	S.T.O. PLANNING	10	-	-	-	-	-	-	-
32	S.T.O. RESEARCH	10	-	-	-	-	-	-	-
33	SNR. STAT. OFFICER	10	-	-	-	-	-	-	-
34	DATA ANALYST	8	-	-	-	-	-	-	-
35	T.O. PLANNING	8	-	-	-	-	-	-	-
36	T.O. RESERCH	8	-	-	-	-	-	-	-
37	STAT. OFFICER	6	-	-	-	-	-	-	-
38	A.T.O. PLANNING	6	-	-	-	-	-	-	-
39	A.T.O. RESEARCH	6	-	-	-	-	-	-	-
40	ASST. STAT. OFFICER	6	-	-	-	-	-	-	-
41	SNR. COMP. OPERATOR	6	-	-	-	-	-	-	-
42	COMPUTER OPERATOR	4	-	-	-	-	-	-	-
43	ENUMERATOR	4	-	-	-	-	-	-	-
44	COMPUTER ATTENDANT	2	-	-	-	-	-	-	-
	<u>INSPECTORATE SERVICES DEPT.</u>								
45	DIRECTOR	16	-	1	-	1	-	1	-
46	DEP. DIRECTOR	15	-	1	1	1	-	1	-
47	ASST. DIRECTOR	14	-	1	1	-	-	-	-
48	C.E.O.	13	-	1	1	-	-	-	-
49	INSPECTORATE I	12	-	1	1	-	-	-	-
50	INSPECTORATE II	12	-	1	1	-	-	-	-
51	E.O. I	9	-	1	1	-	-	-	-
52	E.O. II	8	-	1	1	-	-	-	-
53	A.E.O.	6	1	1	1	-	1	-	238,099
54	H.E.E.O.	10	-	1	1	-	-	-	-
	<u>ISLAMIC ORGANISATION</u>								

	DEPT.								
55	DIRECTOR	16	-	-	-	-	-	-	-
56	DEP. DIRECTOR	15	-	-	-	-	-	-	-
57	ASST. DIRECTOR	14	-	-	-	-	-	-	-
58	C.E.O.I	13	-	-	-	-	-	-	-
59	C.E.O.II	8	-	-	-	-	-	-	-
60	A.E.O.	6	-	-	-	-	-	-	-
	FINANCE & SUPPLY DEPT.								
62	DIRECTOR	16	-	-	-	-	-	-	-
63	DEP. DIRECTOR	15	-	-	-	-	-	-	-
64	ASST. DIRECTOR	14	-	-	-	-	-	-	-
65	EXECUTIVE OFFICER	8	-	-	-	-	-	-	-
66	ASST. EXECUTIVE OFFICER	7	-	-	-	-	-	-	-
67	ASST. EXECUTIVE OFF. ACCT.	7	-	-	-	-	-	-	-
68	COMPUTER OPERATOR	6	1	1	1	1	1	1	238,099
	TOTAL		**12**	**27**	**20**	**11**	**12**	**11**	**3,119,900**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					623,980	655,179	680,076	1,959,235
	TOTAL ALLOWANCES					**623,980**	**3,305,491**	**680,076**	**1,959,235**
1	PERSONNEL COSTS					3,743,880	3,931,074	4,080,455	11,755,408
2	OVERHEAD COSTS					6,924,578	8,270,807	8,547,098	23,742,482
	GRAND TOTAL					**10,668,458**	**23,140,561**	**12,627,552**	**35,497,890**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: DIRECTORATE OF QUR'ANIC SCHOOL

HEAD: 412G

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900.00		1,000,000		
3	UTILITY SERVICES	224,578	235,807	244,768	705,152.46		224,578		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	400,000	420,000	435,960	1,255,960.00		400,000		
6	MAINT. OF FURNITURE & EQUIPT.	800,000	840,000	871,920	2,511,920.00		800,000		
7	MAINT. OF VEHICLE & C/ASSET	400,000	420,000	435,960	1,255,960.00		400,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEVT.	100,000	105,000	108,990	313,990.00		100,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990.00		100,000		
12	MISCELLANEOUS EXPENSES	1,000,000	1,050,000	1,089,900	3,139,900.00		1,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990.00		100,000		
14	SEMINAR AND WORKSHOP	10T	1,000,000.00	1,000,000.00	2,000,000.00		10T		
15	QUR'ANIC WELFARE	800,000	840,000	871,920	2,511,920.00		800,000		
16	PROVISION OF ICT FACILITIES	10T	10T	10T	-		10T		
17	SPECIAL ASST. TO ISLAMIC ORG. FOR ENLIGHTENMENT ACTIVIES	2,000,000	2,100,000	2,179,800	6,279,800.00		1,000,000		
					-				
	TOTAL	**6,924,578**	**8,270,807**	**8,547,098**	**23,742,482**	**-**	**5,924,578**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF WOMEN, CHILDREN AND SOCIAL WELFARE.

HEAD: 412H

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNE MANAGEMENT DEPT.								
1	CONF. SECRETARY I	8	-	-	-	-	-	-	-
2	CONF. SECRETARY II	7	-	-	-	-	-	-	-
3	CONF. SECRETARY III	6	-	-	-	-	-	-	-
4	SNR. CLERICAL OFFICER	5	2	2	2		2		459,140
5	CLERICAL OFFICER	4	5	5	5	7	5	7	1,122,715
6	CLERICAL ASST.	3	5	5	5	18	5	18	1,096,681
7	COMPUTER OPERATOR	3	-	-	-	-	-	-	-
8	ASST. CHIEF TYPIST	8	-	-	-	-	-	-	-
9	SNR. TYPIST	7	-	-	-	-	-	-	-
10	TYPIST GRADE I	6	-	-	-	-	-	-	-
11	TYPIST GRADE II	5	-	-	-	-	-	-	-
12	TYPIST GRADE III	4	-	-	-	-	-	-	-
13	TYPIST.	3	2	2	2	1	2	1	438,672
14	CHIEF DRIVER	7	1	1	1	1	1	1	307,707
15	SNR. DRIVER MECH.	5	3	3	3	3	3	3	688,709
16	DRIVER	3	8	6	6	4	8	4	1,754,689
17	HEAD MESSENGER	4	15	7	7	13	15	13	3,368,145
18	SNR. MESSENGER	3	12	1	1	6	12	6	2,632,034
19	MESSENGER	2	18	8	8	1	18	1	3,863,833
20	GARDENER	2	14	2	2	1	14	1	3,005,203
21	COOK	2	12	2	2	5	12	5	2,575,889
22	SNR. COOK	7	2	2	2	22	2	22	615,413
23	HEAD COOK	4	2	2	2	3	2	3	449,086

24	NANNY	2	2	2	2	1	2	1	429,315
25	SNR NANNY	3	2	2	2	4	2	4	438,672
26	STEWARD	2	37	2	2	9	37	9	7,942,323
27	RECEPTIONIST	2	2	2	2	1	2	1	429,315
28	ARABIC TEACHER	3	10	2	2	1	10	1	2,193,362
29	CAMERA WOMEN	4	1	1	1	4	1	4	224,543
30	CLEANER	2	13	3	3	4	13	4	2,790,546
31	WATCHMEN	2	30	3	3	12	30	12	6,439,721
31	**WOMEN AFFAIRS DEPT.**								
32	DIRECTOR	14	2	1	1	-	2	-	1,338,199
33	DEPUTY DIRECTOR	13	1	1	1	-	1	-	628,760
34	SOCIAL WELFARE OFFICER I	9	1	-	-	-	1	-	409,682
35	SOCIAL WELFARE OFFICER I I	8	4	4	4	-	4	-	1,368,565
36	INSTRUCTORS	3	8	8	8	-	8	-	1,754,689
37	SOCIAL WELFARE ASST.	4	8	8	8	-	8	-	1,796,344
	CHILD DEPARTMENT								
38	DIRECTOR CHILD	16	1	1	1	1	1	1	677,281
39	DEPUTY DIRECTOR CHILD	15	1	1	1	2	1	2	658,332
40	DIRECTOR CHILD	14	7	1	1	2	7	2	4,683,696
41	SOCIAL WELFARE ASST.	13	1	-	-	1	1	1	628,760
42	SOCIAL WELFARE OFFICER II	12	1	-	-	1	1	1	552,685
43	SNR. HEALTH ASST.	10	1	1	1	2	1	2	483,975
44	HEALTH TECH.	10	1	1	1	7	1	7	483,975
45	HEALTH ATTENDANT	6	1	1	1	1	1	1	238,099
46	HEAD TEACHER	10	1	1	1	1	1	1	483,975
	PLANNING DEPARTMENT								
47	DIRECTOR PLANNING RESEARCH	14	1	1	1	1	1	1	669,099
48	DEP. DIRECTOR PLANN. RESEARCH	13	1	1	1	-	1	-	628,760
49	PLANNING OFFICER II	8	1	1	1	1	1	1	342,141
50	STATISTICIAN	4	1	1	1	-	1	-	224,543

51	ASST. STATISTICIAN	3	-	-	-	-	-	-	-
	FINANCE AND SUPPLY DEPT.								
56	ACCT. ASST. II	6	1	1	1	-	1	-	238,099
57	ACCT. ASST. III	5	1	-	-	-	1	-	229,570
58	ACCT. ASST IV	3	1	2	2	-	1	-	219,336
59	STORE OFFICER	7	1	1	1	-	1	-	307,707
60	ASST. STORES OFFICER	6	1	1	1	-	1	-	238,099
61	STORE ASST.	4	2	1	1	-	2	-	449,086
	COMM. DEVT. DEPT.								
62	DIRECTOR	16	1	1	-	1	1	1	677,281
63	DEPUTY DIRECTOR	15	1	2	1	-	1	-	658,332
64	CHIEF COM. DEVT. OFFICER	14	1	3	2	1	1	1	669,099
65	CHIEF COM. DEVT. INSPECTOR	14	2	6	6	2	2	2	1,338,199
66	PRIN. COMM. DEVT. INSPECTOR	12	3	4	4	1	3	1	1,658,055
67	SNR. COMM. DEV. INSPECTOR	10	3	2	2	-	3	-	1,451,924
68	COMM. DEV. INSPECTOR I	9	2	11	8	1	2	1	819,364
69	COMM. DEV. INSPECTOR II	8	2	5	5	2	2	2	684,283
70	ASST. COMM. DEV. INSPECTOR	7	1	6	6	1	1	1	307,707
71	SNR. COMM. DEV. ASST.	6	2	3	3	2	2	2	476,199
72	COMM. DEV. ASSISTANT	5	2	6	6	2	2	2	459,140
73	COMM. DEN. ASSISTANT II	4	1	6	6	1	1	1	224,543
74	COMM. DEV. ASSISTANT III	3	2	6	6	2	2	2	438,672
75	ASST. COMM. DEVT. OFFICER	13	1	4	4	1	1	1	13
76	ASST. COMM. DEVT. INSPECTOR	13	2	4	4	2	2	2	26
	REHABILITATION DEPT.								
75	DIRECTOR	16	-	-	-	-	-	-	-
76	DEPUTY DIRECTOR	15	-	1	1	-	-	-	-
77	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
78	CHIEF REHAB. OFFICER	14	1	1	1	1	1	1	669,099
79	SNR. REHAB. OFFICER I	12	1	1	1	1	1	1	552,685
80	SNR. REHAB. OFFICER II	10	-	1	1	-	-	-	-
81	ASST.REHAB. OFFICER	9	-	2	2	-	-	-	-
82	HIGHER REHAB. OFFICER	8	-	5	5	-	-	-	-

83	REHAB. OFFICER I	7	-	6	6	-	-	-	-
84	REHAB. OFFICER II	6	2	3	3	2	2	2	476,199
85	REHAB. ASSISTANT I	5	17	6	6	17	17	17	3,902,686
86	REHAB. ASSISTANT II	4	8	6	6	8	8	8	1,796,344
87	REHAB. ASSISTANT III	3	4	6	6	4	4	4	877,345
88	REHAB. ATTENDANT	2	1	6	6	1	1	1	214,657
	SOCIAL WELFARE DEPARTMENT								
89	DIRECTOR	16	-	-	-	-	-	-	-
90	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
91	ASST. DIRECTOR	14	1	3	3	1	1	1	669,099
92	CHIEF S/WELFARE OFFICER	13	1	3	3	-	1	-	628,760
93	PRIN. S/WELFARE OFFICER	12	-	3	3	-	-	-	-
94	SNR. S/WELFARE OFFICER	10	1	5	5	-	1	-	483,975
95	S.W.O.I.	9	4	4	4	-	4	-	1,638,728
96	S.W.O. II	8	10	8	5	10	10	10	3,421,413
97	SNR. SOCIAL WEL. ASST.	7	-	3	3	-	-	-	-
98	CHIEF SOCIAL WELFARE ASST.	6	-	5	5	-	-	-	-
99	SOCIAL WELFARE ASST. I	5	4	4	4	4	4	4	918,279
100	SOCIAL WELFARE ASST. II	4	8	6	6	8	8	8	1,796,344
101	SOCIAL ASST. III	3	9	20	20	9	9	9	1,974,026
102	SNR. DUMP INSTRUCTOR	8	2	4	2	2	2	2	684,283
103	ASST. DUMP. INSTRUCTOR	4	2	2	2	2	2	2	449,086
104	SNR. BLIND INSTR.	8	1	1	1	1	1	1	342,141
105	ASST. BLIND INTR.	4	3	3	3	3	3	3	673,629
106	CARPENTRY INSTRUCTOR	5	-	-	-	-	-	-	-
107	ASST. CARPENTARY	3	4	4	4	4	4	4	877,345
108	LEATHER INSTRUCTOR I	5	3	3	3	3	3	3	688,709
109	LEATHER INSTRUCTOR II	3	1	1	1	1	1	1	219,336
110	LEATHER ASST.	2	1	1	1	1	1	1	214,657
111	STAFF NURSE	8	1	3	1	1	1	1	342,141
112	COMM. HEALTH ASST.	5	3	1	1	3	3	3	688,709
113	MATRON	7	1	1	1	1	1	1	307,707

114	MANSON INSTRUCTOR	6	2	2	2	2	2	2	476,199
115	TAILORING INSTRUCTOR	6	2	2	2	2	2	2	476,199
116	AGRIC SUPT.	7	1	1	1	1	1	1	307,707
117	CRAFTMAN	5	2	2	2	2	2	2	459,140
118	CARE TAKERS	5	3	3	3	3	3	3	688,709
119	ATTENDANT I	3	6	6	6	6	6	6	1,316,017
120	ATTENDANT II	2	5	5	5	5	5	5	1,073,287
121	COOKS I	3	8	8	8	8	8	8	1,754,689
122	COOKS II	2	8	8	8	8	8	8	1,717,259
123	GRADE II TEACHER	4	3	3	3	3	3	3	673,629
124	ARABIC TEACHER	5	3	3	3	3	3	3	688,709
	TOTAL		**412**	**350**	**336**	**292**	**412**	**292**	**80,867,812**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					16,173,562	16,982,240	17,627,566	50,783,368
2	MAINT ALLOWANCE					2,148,328	2,255,744	2,341,463	6,745,535
3	OUTFIT ALLOWANCE					5,219,535	5,480,512	5,688,771	16,388,818
	TOTAL					**23,541,425**	**24,718,497**	**25,657,799**	**73,917,721**
	PERSONAL COST					84,409,237	88,629,699	91,997,627	265,036,563
	OVERHEAD COST					122,450,000	132,322,500	137,008,755	391,781,255
	GRAND TOTAL:					**206,859,237**	**220,952,199**	**229,006,382**	**656,817,818**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF WOMEN, CHILDREN AND SOCIAL WELFARE.

HEAD: 412H

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	3,000,000	3,150,000	3,269,700	9,419,700		1,500,000		
3	UTILITY SERVICES	500,000	525,000	544,950	1,569,950		500,000		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
6	MAINT. OF FURN. & EQUIP.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
7	MAINTENANCE OF VEHICLE	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING AND STAFF DEVT.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
11	ENTERT. AND HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700		2,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND WORKSHOP	450,000	472,500	490,455	1,412,955		450,000		
15	FEEDING & MAINT. OF INMATE	35,000,000	36,750,000	38,146,500	109,896,500		14,000,000		
16	MARRIAGE ASSISTANCE	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
17	ASST.TO WIDOW & ORPHANAGE	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
18	HIJABS FOR PILGRIMS	10T	9,000,000	9,000,000	18,000,000		10T		
19	CHILDREN COMPUTER EDUC.	300,000	315,000	326,970	941,970		300,000		
20	REHAB. OF CONVERTS, D/WOMEN & WIDOWS	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
21	MAINT. OF DATA BANK	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		

22	NATIONAL PROG. FOR WOMEN AND CHILDREN	6,000,000	6,300,000	6,539,400	18,839,400		5,000,000		
23	RAMADAN ASSISTANCE	5,000,000	5,250,000	5,449,500	15,699,500		15,000,000		
24	INSTALLATION OF SEARCH NET	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
25	CHILDREN PARLIAMENT	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
26	DIVORCEE MARRIAGE PROG.	2,000,000	2,100,000	2,179,800	6,279,800		5,000,000		
27	SUPPORT TO V.V.F. PATIENTS	5,000,000	10T	10T	5,000,000		5,000,000		
28	WELFARE PACKAGE TO NEEDIES	10,000,000	10,500,000	10,899,000	31,399,000		5,000,000		
29	SOCIAL WELFARE EMERGENCY COMMITTEE	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
30	OVC SPECIAL PROTECTION PROG.	30,000,000	31,500,000	32,697,000	94,197,000		50,000,000		
	TOTAL	**122,450,000**	**132,322,500**	**137,008,755**	**391,781,255**	**-**	**124,950,000**	**-**	**-**

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: PUBLIC COMPLAIN COMMISSION

HEAD: 412I

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	EXECUTIVE CHAIRMAN	FIXED	-	1	1	-	-	-	-
2	PERMANENT COMMISSIONERS	FIXED	-	5	5	-	-	-	-
3	COMISSION SECRETARY	FIXED	-	1	1	-	-	-	-
4	PART TIME MEMBERS	FIXED	-	32	32	-	-	-	-
	PERSONNEL DEPT.								
5	COMPUTER ASST.	6	1	-	-	-	1	-	238,099
6	CONFIDENTIAL SEC. I	6	1	-	-	-	1	-	238,099
7	CONFIDENTIAL SEC. II	5	1	-	-	1	1	1	229,570
8	PERS. ASST. IV	4	2	-	-	1	2	1	449,086
9	DRIVERS	3	4	-	-	4	4	4	877,345
10	MESSENGERS	2	2	-	-	5	2	5	429,315
11	CLEANERS	2	3	-	-	2	3	2	643,972
12	WATCHMEN	1	3	-	-	2	3	2	621,323
	RES., PLANNING & STATISTICS								
13	DIRECTOR	16	-	-	-	-	-	-	-
14	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
15	ASST. DIRECTOR	14	-	-	-	-	-	-	-
16	STATISTICIAN I	9	-	-	-	-	-	-	-
17	PLANING OFFICER I	8	-	2	-	-	-	-	-
18	ASST. LIB. OFFICER	6	-	1	-	-	-	-	-
19	LIBRARY ATTENDANT	3	1	1	1	-	1	-	219,336
20	LIBRARY PORTER	2	-	-	-	-	-	-	-

21	LIBRARY CLEANER	2	-	-	-	-	-	-	-
	SHARI'AH DEVT. DEPT.								
22	DIRECTOR	16	-	-	-	-	-	-	-
23	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
24	ASST. DIRECTOR	14	-	-	-	-	-	-	-
	FINANCE DEPT.								
25	A.E.O. ACCT.	6	-	-	-	-	-	-	-
26	C.O. ACCT.	4	-	-	-	-	-	-	-
27	STORE KEEPER	4	-	-	-	-	-	-	-
	TOTAL		**18**	**43**	**40**	**15**	**18**	**15**	**2,262,485.02**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					452,497	475,122	493,176	1,420,795
2	MAINT ALLOWANCE					226,249	237,561	246,588	710,398
3	OUTFIT ALLOWANCE					662,405	695,526	721,955	2,079,886
	TOTAL					**1,341,151**	**1,408,208**	**1,461,720**	**4,211,079**
	PERSONAL COST					3,603,636	3,783,818	3,927,603	11,315,056
	OVERHEAD COST					9,736,304	13,925,000	14,264,150	37,925,454
	GRAND TOTAL:					**13,339,940**	**17,708,818**	**18,191,753**	**49,240,510**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: PUBLIC COMPLAIN COMMISSION

HEAD: 412I

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	600,000	2,000,000		
3	UTILITY SERVICES	236,304	10t	10t	236,304		236,304		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE OFFICE STATIONERY	600,000	630,000	653,940	1,883,940	100,000	600,000		
6	MAINT. OF FURNITURE & EQUIPT.	600,000	630,000	653,940	1,883,940	60,000	600,000		
7	MAINT. OF VEHICLE & C/ASSET	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVT.	300,000	315,000	326,970	941,970		300,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990	22,900	100,000		
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700	667,100	3,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND WORKSHOP	800,000	840,000	871,920	2,511,920		800,000		
15	ADVERT AND PUBLICITY	1,000,000	10t	10t	1,000,000		10t		
16	INSTALLATION OF INTERNET	10t	5,000,000	5,000,000	10,000,000		10t		
	TOTAL	**9,736,304**	**13,925,000**	**14,264,150**	**37,925,454**	**1,450,000**	**8,736,304**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: SHARI'AH RESEARCH AND DEVT. COMMISSION

HEAD: 412J

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	EXECUTIVE CHAIRMAN	FIXED	-	1	1	1	1	-	-
2	PERMANENT COMMISSIONERS	FIXED	-	6	6	6	6	-	-
3	COMISSION SECRETARY	FIXED	-	1	1	1	1	-	-
	PERSONNEL DEPT.								
4	SNR. COMPUTER ASST.	6	2	2	2	2	2	1	476,199
5	CONFIDENTIAL SEC. I	6	1	1	1	1	1	2	238,099
6	CONFIDENTIAL SEC. II	5	1	1	1	1	1	1	229,570
7	PERS. ASST. IV	3	2	2	2	2	2	-	438,672
8	DRIVERS	3	2	-	-	-	-	2	438,672
9	MESSENGERS	2	4	4	4	4	2	2	858,630
10	CLEANERS	2	4	2	2	2	2	2	858,630
11	WATCHMEN	1	3	3	3	3	3	3	621,323
	RES., PLANNING & STATISTICS								
12	DIRECTOR	16	-	-	-	-	-	-	-
13	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
14	ASST. DIRECTOR	14	-	1	1	1	1	1	-
15	STATISTICIAN I	9	1	1	1	1	1	2	409,682
16	ASST. LIB. OFFICER	6	1	1	1	1	1	1	238,099
17	LIBRARY ATTENDANT	4	1	2	2	2	2	-	224,543
18	LIBRARY PORTER	2	1	2	2	2	2	1	214,657
19	LIBRARY CLEANER	2	1	2	2	2	2	-	214,657

	SHARI'AH DEVT. DEPT.								
20	DIRECTOR	16	-	1	1	1	1	-	-
21	DEPUTY DIRECTOR	15	-	1	1	1	1	-	-
22	ASST. DIRECTOR	14	-	1	1	1	1	-	-
	FINANCE DEPT.								
23	A.E.O. ACCT.	6	1	1	1	1	1	-	238,099
24	C.O. ACCT.	4	-	-	-	-	-	-	-
25	STORE KEEPER	4	-	-	-	-	-	1	-
	TOTAL		**25**	**36**	**36**	**36**	**34**	**19**	**3,615,792.80**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					723,159	759,316	788,171	2,270,646
2	MAINT ALLOWANCE					241,053	253,105	262,724	756,882
3	OUTFIT ALLOWANCE					682,320	716,436	743,661	2,142,416
	TOTAL					**1,646,531**	**1,728,858**	**1,794,555**	**5,169,944**
	PERSONAL COST					5,262,324	5,525,440	5,735,407	16,523,172
	OVERHEAD COST					8,676,278	9,410,092	9,756,275	27,842,645
	GRAND TOTAL:					**13,938,602**	**14,935,532**	**15,491,682**	**44,365,817**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: SHARI'AH RESEARCH AND DEVT. COMMISSION

HEAD: 412J

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900	1,145,000	1,000,000		
3	UTILITY SERVICES	176,278	185,092	192,125	553,495		10T		
4	TELEPHONE SERVICES	10T	300,000	300,000	600,000		10T		
5	OFFICE OFFICE STATIONERY	300,000	315,000	326,970	941,970	185,000	300,000		
6	MAINT. OF FURN. & EQUIP.	300,000	315,000	326,970	941,970	28,600	300,000		
7	MAINTENANCE OF VEHICLE	400,000	420,000	435,960	1,255,960	373,200	400,000		
8	CONSULTANCY SERVICE	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING AND STAFF DEVT.	200,000	210,000	217,980	627,980	-	200,000		
11	ENTERT. AND HOSPITALITY	100,000	105,000	108,990	313,990	25,600	100,000		
12	MISCELLANEOUS EXPENSES	2,500,000	2,625,000	2,724,750	7,849,750	1,245,600	2,200,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS & WORKSHOPS	100,000	105,000	108,990	313,990		100,000		
15	PRINTING AND RESEARCH PUBL.	500,000	525,000	544,950	1,569,950	38,000	1,000,000		
16	PURCHASE OF BOOKS	3,000,000	3,150,000	3,269,700	9,419,700	285,000	1,500,000		
17	INSTALLATION OF SEARCH NET	10T	10T	10T	-		800,000		
	TOTAL	**8,676,278**	**9,410,092**	**9,756,275**	**27,842,645**	**3,326,000**	**8,000,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: DIRECTORATE OF PROTOCOL MATTERS

HEAD: 412K

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MGT. DEPT.								
1	PERSONNEL OFFICER GEN.	10	1	1	1	1	1	1	483,975
2	PERSONNEL OFFICER GEN.	9	3	1	1	3	1	3	1,229,046
3	SNR. PERS. OFFICE IV	8	5	2	2	5	2	5	1,710,706
4	SNR. PERS. ASST. I	7	3	3	3	3	3	3	923,120
5	SNR. PERS. ASST. II	6	3	3	3	1	3	1	714,298
6	SNR. PERS. ASST. III	5	-	5	5	-	5	-	-
7	PERS. ASST. IV	4	7	7	6	4	6	4	1,571,801
8	PERS. ASST. III	3	8	5	5	8	5	8	1,754,689
9	TYPIST I	5	2	2	2	-	2	-	459,140
10	TYPIST II	4	2	2	3	-	3	-	449,086
11	TYPIST III	3	2	2	2	-	2	-	438,672
12	CHIEF MOTOR DRIVER	7	3	3	3	2	3	2	923,120
13	SNR. DRIVER	6	2	2	2	2	2	2	476,199
14	MOTOR DRIVER	5	1	9	7	1	7	1	229,570
15	MOTOR DRIVER III	4	2	8	8	-	8	-	449,086
16	MOTOR DRIVER IV	3	4	9	8	2	8	2	877,345
17	COMPUTER OPERATOR I	6	2	2	2	-	2	-	476,199
18	COMPUTERT OPERATOR II	5	1	3	3	-	3	-	229,570
19	ELECTRICIAN	3	2	2	2	1	2	1	438,672
20	CARPENTER I	4	5	5	5	-	5	-	1,122,715
21	CARPENTER II	3	5	5	5	-	5	-	1,096,681
22	CHIEF MESSENGER	4	1	1	1	2	1	2	224,543
23	MESSENGER	3	15	15	12	-	12	-	3,290,043
24	HEAD OF GARDENER	3	5	5	5	-	5	-	1,096,681

25	GARDENER	2	15	15	15	5	15	5	3,219,861
26	CLEANER	2	5	5	5	-	5	-	1,073,287
27	SNR. LABOURER	4	10	10	10	2	10	2	2,245,430
28	LABOURER	3	30	30	30	-	30	-	6,580,085
29	LABOURER II	2	1	1	1	-	1	-	214,657
30	SNR. W/MAN	4	1	1	1	6	1	6	224,543
31	W/MAN	2	20	20	17	6	17	6	4,293,148
32	CAT. OFFICER	6	2	2	2	2	2	2	476,199
33	CAT ASST. I	5	6	6	6	-	6	-	1,377,419
34	CAT ASST. II	4	6	6	6	-	6	-	1,347,258
35	CAT ASST. III	3	6	6	6	-	6	-	1,316,017
36	HEAD OF STEWARD	4	3	3	3	2	3	2	673,629
37	STEWARD	3	8	8	8	-	8	-	1,754,689
38	HEAD OF COOK	4	3	3	3	1	3	1	673,629
39	COOKS	3	10	10	10	-	10	-	2,193,362
	FINANCE AND SUPPLY			1					
40	PRIN. EXEC. OFFICER ACCOUT.	12	1	1	1	-	1	-	552,685
41	PRIN. EXEC. OFFICER ACCOUT. II	10	1	1	1	-	1	-	483,975
42	SNR. ACCT.	9	-	-	-	-	-	-	-
43	HIGHER EXEC. OFFICER ACCOUNT	8	3	3	3	-	3	-	1,026,424
44	SENIOR ACCT. ASST	7	1	1	1	-	1	-	307,707
45	ASST. EXEC. OFF. ACCT II	6	1	1	1	-	1	-	238,099
46	EXECUTIVE OFFICER ACCOUNT II	5	2	2	2	-	2	-	459,140
46	CLERICAL OFF. ACCT.	5	2	2	2	-	2	-	459,140
47	CLERICAL ASST, ACCT.	3	1	-	1	-	1	-	219,336
47	STORE KEEPER	4	2	2	3	-	3	-	449,086
48	STORE ASST.	3	3	3	3	-	3	-	658,009
49	AUDITOR	9	-	-	-	-	-	-	-
50	AUDITOR I	8	-	-	-	-	-	-	-
51	A.E.O.	6	1	1	1	1	1	1	238,099

	TOTAL		**228**	**246**	**238**	**60**	**238**	**60**	**3,752,445.69**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
	RENT SUPPLIMENT					750,489	788,014	817,958	2,356,461
	OUTFIT ALLOWANCE					13,011,851	12,500,000	12,500,000	38,011,851
	TOTAL ALLOWANCES					**13,762,340.14**	**13,288,013.60**	**13,317,958. 11**	**40,368,311.85**
1	PERSONNEL COSTS					19,014,786	19,965,525	20,724,215	59,704,526
2	OVERHEAD COSTS					566,627,593	673,658,973	684,058,014	1,924,344,579
	GRAND TOTAL					**585,642,379**	**693,624,498**	**704,782,229**	**1,984,049,105**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: DIRECTORATE OF PROTOCOL MATTERS

HEAD: 412K

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	50,000,000	52,500,000	54,495,000	156,995,000	6,454,000	50,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		500,000		
6	MAINT. OF FURNITURE & EQUIPT.	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
7	MAINT. OF VEHICLE & C/ASSET	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVT.	827,593	868,973	901,994	2,598,559		827,593		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	200,000,000	210,000,000	217,980,000	627,980,000	63,546,000	122,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	300,000	315,000	326,970	941,970		300,000		
15	MAINT. OF LODGE & FEEDING	2,100,000	2,205,000	2,288,790	6,593,790		2,100,000		
16	SITTING FACILITIES	1,200,000	1,260,000	1,307,880	3,767,880		1,200,000		
17	ENTERTAINMENT OF GOVT. GUEST	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
18	PROTOCOL TRADITIONAL GIFT	306,000,000	400,000,000	400,000,000	1,106,000,000	514,211,830	120,000,000		
	TOTAL	**566,627,593**	**673,658,973**	**684,058,014**	**1,924,344,579**	**584,211,830**	**302,627,593**	**-**	**-**

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: RELIGIOUS PREACHING COMMISSION

HEAD: 412L

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	EXECUTIVE CHAIRMAN	FIXED	1	1	1	-	1	-	-
2	SECRETARY	FIXED	1	1	1	-	1	-	-
3	PERMANENT CMMISSIONERS	FIXED	5	5	5	-	5	-	-
4	P.A.	3	2	2	1	-	2	-	438,672
5	A.E.O. GEN. ADMIN.	7	2	2	2	-	2	-	615,413
6	C/ASST.	4	6	3	1	-	6	-	1,347,258
7	TYPIST	6	2	2	2	-	2	-	476,199
8	MESSENGER	4	3	2	2	1	3	1	673,629
9	MESSENGER	3	3	3	2	3	3	3	658,009
10	MESSENGER	2	2	3	1	-	2	-	429,315
11	WATCHMAN	3	1	2	2	1	1	1	219,336
12	SNR. DRIVER	6	5	1	1	1	5	1	1,190,497
13	DRIVER	3	3	2	2	1	3	1	658,009
14	COMPUTER OPERATOR	4	3	2	1	1	3	1	673,629
15	CLEANER	2	1	3	1	1	1	1	214,657
	FINANCE DEPARTMENT								
16	H.E.O ACCOUNT	8	1	1	1	1	1	1	342,141
17	S.E.O ACCOUNT	7	1	1	-	1	1	1	307,707
18	STORE KEEPER	4	1	1	1	1	1	1	224,543
19	CLERICAL ASST.	4	1	1	1	1	1	1	224,543
	JUMU'AT DEPT.								
20	DIRECTOR	14	1	1	1	1	1	1	669,099
20	A.D.D. JUMU'AT	8	1	1	1	1	1	1	342,141

20	DEP. DIRECTOR	13	1	1	1	1	1	1	628,760
20	ASST. DIRECTOR	9	1	1	1	-	1	-	409,682
20	ASST. DIRECTOR IMAM	10	1	1	1	-	1	-	483,975
21	STATISTICIAN	7	1	1	1	-	1	-	307,707
	PREACHING DEPT.								
22	DIRECTOR	13	1	1	1	1	1	1	628,760
23	DEP. DIRECTOR	13	1	1	1	-	1	-	628,760
24	ASST. DIRECTOR	13	1	1	1	1	1	1	628,760
25	CHIEF INSPECTORS	13	1	1	1	1	1	1	628,760
26	INSPECTOR I	9	1	1	1	1	1	1	409,682
27	INSPECTOR II	7	1	3	1	-	1	-	307,707
28	INSPECTOR III	7	1	1	1	-	1	-	307,707
29	INSPECTOR IV	4	3	1	4	1	3	1	673,629
30	PREACHER I	9	5	5	4	3	5	3	2,048,410
31	PREACHER	4	10	4	4	-	10	-	2,245,430
32	PREACHER	3	10	4	4	-	10	-	2,193,362
	TOTAL		**85**	**67**	**57**	**24**	**85**	**24**	**22,235,883.39**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					4,447,177	4,669,536	4,846,978	13,963,690
2	MAINT ALLOWANCE					2,223,588	2,334,768	2,423,489	6,981,845
3	OUTFIT ALLOWANCE					1,111,794	1,167,384	1,211,744	3,490,923
4	PREACHERS ALLOWANCES					420,370,747	441,389,284	458,162,077	1,319,922,109
5	IMAMS, NA'IBS & LADANS					400,000,000	420,000,000	435,960,000	1,255,960,000
	TOTAL ALLOWANCES					**828,153,306**	**869,560,971**	**902,604,288**	**2,600,318,566**
1	PERSONNEL COST					890,389,190	934,908,649	970,435,178	2,795,733,016
2	OVERHEAD COST					8,700,000	9,135,000	9,494,730	27,329,730
	GRAND TOTAL					**899,089,190**	**944,043,649**	**979,929,908**	**2,823,062,746**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: RELIGIOUS PREACHING COMMISSION

HEAD: 412L

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	485,800	1,500,000		
3	UTILITY ALLOWANCE	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	300,000	315,000	326,970	941,970	122,200	300,000		
6	MAINT. OF FURNITURE & EQUIPT.	300,000	315,000	326,970	941,970	36,000	300,000		
7	MAINT. OF VEHICLE & C/ASSET	800,000	840,000	871,920	2,511,920	120,000	500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING (STAFF & IMAMS/NAIBS)	600,000	630,000	653,940	1,883,940	500,000	600,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990	24,000	100,000		
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800	505,000	2,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	500,000	525,000	544,950	1,569,950	250,000	500,000		
15	PURCHASE OF ISLAM BOOKS	1,000,000	1,050,000	1,089,900	3,139,900	360,000	1,000,000		
16	UNIFORM FOR MOSQUE CLEANERS	10T	10T	10T	-		10T		
17	MAINT. OF GUSAU CENTRAL MOSQUE	1,000,000	1,050,000	1,102,500	3,152,500		10T		
	TOTAL	**8,700,000**	**9,135,000**	**9,494,730**	**27,329,730**	**2,403,000**	**6,900,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: ZAMFARA STATE HAJJ COMMISSION

HEAD: 412M

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	EXECUTIVE CHAIRMAN	FIXED	1	1	1		-	1	-
2	SECRETARY	FIXED	1	1	1		-	1	-
3	PERMANENT CMMISSIONERS	FIXED	4	4	4		-	4	-
4	PART TIME COMMISSIONERS	FIXED	18	18	18		-	18	-
	PERSONAL MGT. DEPARTMENT						-		
5	C.E.O ADMIN	8	2	2	2		-	2	684,283
6	C.C.O ADMIN	6	4	4	4		-	4	952,398
7	SNR. DRIVER	7	1	1	1		-	1	307,707
8	CHIEF MESSENGER	4	3	3	3		-	-	673,629
9	MESSENGER	3	4	4	4		-		877,345
10	CLEANER	3	6	6	6		-		1,316,017
11	P.A	3	1	1	1		-		219,336
12	CLERICAL ASST	4	1	1	1		-		224,543
13	SNR. WATCHMAN	4	1	1	1		-	1	224,543
14	WATCHMAN	3	3	3	3				658,009
	FINANCE DEPARTMENT								
16	H.E.O ACCOUNT	8	1	1	1		-		342,141
17	S.E.O ACCOUNT	7	1	1	1		-		307,707
18	STORE KEEPER	4	2	2	2		-		449,086
19	REVENUE OFFICER	6	5	5	5		-		1,190,497
20	CLERICAL ASST.	4	2	2	2		-		449,086

	OPERATION DEPT.								
20	DIRECTOR	16	-	-	-				-
20	DEP. DIRECTOR	15	-	-	-				-
20	SNR COMP. OPERATOR	9	1	1	1				409,682
20	COMPUTER OPERATOR	6	5	5	5				1,190,497
	PLANNING RES. & STATS..								
21	DIRECTOR	16							-
22	DEP. DIRECTOR	15							-
23	SNR. PLANNING OFFICER	10	1	1	1				483,975
24	HIGHER PLANN. OFFICER II	9	1	1	1				409,682
25	PLANNING OFFICER	8	1	1	1				342,141
26	DATA ANALYST	6	1	1	1				238,099
27	PRIN. STATISTICIAN	12	1	1	1				552,685
28	HIGHER STATISTICIAN	9	1	1	1				409,682
29	SNR. STATISTICIAN	10	1	1	1				483,975
30	STATISTICIAN	8	1	1	1				342,141
	LEGAL DEPARTMENT								
31	DIRECTOR	16	1	1	1				677,281
32	ASST. STATE COUNCIL	8	1	1	1				342,141
	WORKS UNIT								
33	TECHNICAL OFFICER	6	1	1	1				238,099
34	A.T.O	3	3	3	3				658,009
	TOTAL		**81**	**81**	**81**	**-**	**-**	**32**	**14,154,414.13**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					2,830,883	2,972,427	3,085,379	8,888,689
2	MAINT ALLOWANCE					1,415,441	1,486,213	1,542,690	4,444,344
3	OUTFIT ALLOWANCE					707,721	743,107	771,345	2,222,172
4	PREACHERS ALLOWANCES					-	-	-	-
	TOTAL ALLOWANCES					**4,954,045**	**5,201,747**	**5,399,414**	**15,555,206**
1	PERSONNEL COST					2,108,459	2,213,882	2,298,010	6,620,351
2	OVERHEAD COST					1,232,077,399	1,293,681,269	1,342,841,157	3,868,599,825
	GRAND TOTAL					**1,234,185,858**	**1,295,895,151**	**1,345,139,167**	**3,875,220,176**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: ZAMFARA STATE HAJJ COMMISSION

HEAD: 412M

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
3	UTILITY ALLOWANCE	500,000	525,000	544,950	1,569,950		500,000		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
6	MAINT. OF FURNITURE & EQUIPT.	3,000,000	3,150,000	3,269,700	9,419,700		2,000,000		
7	MAINT. OF VEHICLE & C/ASSET	8,077,399	8,481,269	8,803,557	25,362,225		8,077,399		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING (STAFF & IMAMS/NAIBS)	300,000	315,000	326,970	941,970		300,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	2,000,000	2,100,000	2,179,800	6,279,800		200,000		
15	HAJJ AND UMRAH OPERATIONS	1,200,000,000	1,260,000,000	1,307,880,000	3,767,880,000	1,051,175,708	1,200,000,000		
16	PROVISION OF I.C.T	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
	TOTAL	**1,232,077,399**	**1,293,681,269**	**1,342,841,157**	**3,868,599,825**	**1,051,175,708**	**1,229,277,399**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: OFFICE OF THE HEAD OF SERVICE

HEAD: 413A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	HEAD OF SERVICE	FIXED	1	1	1	1	1	1	6,600,000
2	PERMANENT SECRETARIES	FIXED	43	45	39	35	43	35	129,000,000
3	CHIEF EXECUTIVES	FIXED	100	45	40	35	40	95	57,600,000
4	PRIN. COMPUTR ASST.	8	3	4	3	2	3	2	1,026,424
5	PERSONNEL ASST.	6	1	2	1	1	1	1	238,099
6	CHIEF CLERICAL OFFICER	5	1	1	1	1	1	1	229,570
7	CLERICAL ASST. II	4	4	6	4	4	4	4	898,172
8	SNR. TYPIST	7	1	1	1	1	1	1	307,707
9	MOTOR DRIVER	4	4	2	4	1	4	1	898,172
10	CLEANER	2	2	2	2	1	2	1	429,315
11	MESSENGER	2	2	2	2	2	2	2	429,315
	TOTAL		**162**	**111**	**98**	**84**	**102**	**144**	**155,818,762**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
	RENT SUPPLIMENT					31,163,752	32,721,940	33,965,374	97,851,066
	SECURITY ALLOWANCE					5,193,959	5,453,657	5,660,896	16,308,511
	MAINT ALLOWANCE					865,660	908,943	943,483	2,718,085
	HARDSHIP ALLOWANCE					865,660	908,943	943,483	2,718,085
	OUTFIT ALLOWANCE					11,417,479	11,988,353	12,443,910	35,849,741
	TOTAL ALLOWANCES					**49,506,509**	**51,981,835**	**53,957,145**	**155,445,489**
1	PERSONNEL COSTS					484,732,972	508,969,621	528,310,467	1,522,013,060
2	OVERHEAD COSTS					180,000,000	189,000,000	196,182,000	565,182,000
	GRAND TOTAL					**664,732,972**	**697,969,621**	**724,492,467**	**2,087,195,060**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: OFFICE OF THE HEAD OF SERVICE

HEAD: 413A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	8,000,000	8,400,000	8,719,200	25,119,200	1,190,000	8,000,000		
3	UTILITY SERVICES	10t	10t	10t	0		10t		
4	TELEPHONE SERVICES	10t	10t	10t	0		10t		
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		500,000		
6	MAINT. OF FURNITURE & EQUIPT.	500,000	525,000	544,950	1,569,950		500,000		
7	MAINT. OF VEHICLE & C/ASSET	1,000,000	1,050,000	1,089,900	3,139,900	415,000	1,000,000		
8	CONSULTANCY SERVICES	10T	10T	10T	0		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	0		10T		
10	TRAINING & STAFF DEVT.	400,000	420,000	435,960	1,255,960		400,000		
11	ENTERTAINMENT & HOSPIT.	500,000	525,000	544,950	1,569,950		500,000		
12	MISCELLANEOUS EXPENSES	4,000,000	4,200,000	4,359,600	12,559,600	9,880,000	4,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	3,000,000	3,150,000	3,269,700	9,419,700		3,000,000		
15	RENTED ACCOMMODATION	10,000,000	10,500,000	10,899,000	31,399,000		5,000,000		
16	MOTORCYCLE LOAN (SUBSIDY)	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
17	VEHICLE LOAN	20,000,000	21,000,000	21,798,000	62,798,000		20,000,000		
18	MAINT. OF INTERNET FACILITY	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
19	GENERATING PLANT	2,000,000	2,100,000	2,179,800	6,279,800	40,000	2,000,000		

20	RETREAT FOR P/Sects, DGs., & HEADS OF PARASTATALS	30,000,000	31,500,000	32,697,000	94,197,000		20,000,000		
21	PURCH. OF NEW CIVIL SERVICE REFORM BOOKS	3,000,000	3,150,000	3,269,700	9,419,700		3,000,000		
22	CIVIL SERVICE PROMOTION EXAM.	10,000,000	10,500,000	10,899,000	31,399,000		6,142,548		
23	REFORM PROGRAMME/TRAINING	80,000,000	84,000,000	87,192,000	251,192,000		40,000,000		
	TOTAL	**180,000,000**	**189,000,000**	**196,182,000**	**565,182,000**	**11,525,000**	**121,142,548**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: ADMINISTRATION AND STAFF WELFARE DEPARTMENT

HEAD: 413B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	GENERAL ADMIN.								
1	DIRECTOR	16	20	15	10	3	16	10	13,545,625
2	DEP. DIRECTOR	15	35	35	28	40	35	28	23,041,616
3	CHIEF ADMIN. OFFICER	14	45	50	45	25	50	45	30,109,473
4	ASST. CHIEF ADMIN. OFFICER	13	30	40	30	25	35	30	18,862,786
5	PRIN. ADMIN. OFFICER	12	20	30	20	13	25	20	11,053,701
6	SNR. ADMIN. OFFICER	10	30	30	30	36	40	30	14,519,237
7	ADMIN. OFFICER I	9	80	45	35	38	35	35	32,774,552
8	ADMIN. OFFICER II	8	110	100	110	3	110	110	37,635,540
9	SNR. COMPUTER ANALYST	10	1	1	1	-	1	1	483,975
10	COMPUTER ANALYST	9	13	3	3	2	3	3	5,325,865
11	PRIN. COMP. ASST.	8	20	6	3	-	3	20	6,842,825
12	PERSONNEL ASST.	6	5	20	20	2	20	5	1,190,497
13	CHIEF CLERICAL OFFICER	5	10	4	5	2	5	5	2,295,698
14	CLERICAL ASST. II	4	10	5	5	4	5	10	2,245,430
15	SNR. TYPIST	7	5	10	10	1	10	5	1,538,534
16	CLEANER	3	5	-	5	-	5	5	1,096,681
17	SNR. MESSENDGER	3	4	5	5	4	5	4	877,345
18	MESSENGER	2	4	4	4	-	4	4	858,630
19	WATCHMAN	1	4	5	4	2	4	4	828,430
	FINANCE AND SUPPLY DEPT.								
20	SNR. FINANCE ASST.	8	4	1	1	1	1	4	1,368,565
21	FINANCE ASST.	4	4	1	1	1	1	4	898,172

22	OFFICE ASST.	2	4	1	1	1	1	4	858,630
23	CLEANER	1	3	1	1	1	1	3	621,323
24	STORE ASST.	4	3	1	1	1	1	3	673,629
25	STORE ATTENDANT	2	-	1	1	1	1	-	-
	AUDIT UNIT								
26	AUDITOR I	9	-	1	-	-	-	-	-
27	AUDIT ASST.	4	1	1	-	-	-	1	224,543
	TOTAL		**470**	**416**	**379**	**206**	**417**	**393**	**309,771,301**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
	RENT SUPPLIMENT					61,954,260	65,051,973	67,523,948	194,530,182
	TOTAL ALLOWANCES					**61,954,260**	**65,051,973**	**67,523,948**	**194,530,182**
1	PERSONNEL COSTS					-	-	-	-
2	OVERHEAD COSTS					15,000,000	15,750,000	16,348,500	47,098,500
	GRAND TOTAL					**15,000,000**	**15,750,000**	**16,348,500**	**47,098,500**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: ADMINISTRATION AND STAFF WELFARE DEPARTMENT

HEAD: 413B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
3	UTILITY SERVICES	10t	10t	10t	0		10t		
4	TELEPHONE SERVICES	10t	10t	10t	0		10t		
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900		500,000		
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000	1,050,000	1,089,900	3,139,900		500,000		
7	MAINT. OF VEHICLE & C/ASSET	1,000,000	1,050,000	1,089,900	3,139,900		500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	0		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	0		10t		
10	TRAINING & STAFF DEVT.	600,000	630,000	653,940	1,883,940		500,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700		2,700,000		
13	PRODUCTIVITY AWARD	10t	10t	10t	0		10t		
14	SEMINARS AND CONFERENCES	800,000	840,000	871,920	2,511,920		800,000		
15	PURCHASE OF A STAND BY GEN.	3,500,000	3,675,000	3,814,650	10,989,650		3,500,000		
16	STAFF WELFARE ACTIVITIES	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
17	SPECIAL TRAINING	5,000,000	5,250,000	5,449,500	7,000,000		5,000,000		
	TOTAL	**15,000,000**	**15,750,000**	**16,348,500**	**47,098,500**	**-**	**12,100,000**	**-**	**-**

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: ZAMFARA STATE PUBLIC SERVICE REFORM BUREAU

HEAD: 413C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPT.								
1	PERMANENT COMMISSIONER	FIXED	-	1	-	-	-	-	-
2	SNR. PERS. ASST.	7	-	-	-	-	-	-	-
3	PERS. ASST. I	6	-	1	-	-	-	-	-
4	PERS. ASST. II	5	-	-	-	-	-	-	-
5	PERS. ASST. III	4	-	-	-	-	-	-	-
6	PERS. ASST. IV	3	-	-	-	-	-	-	-
7	SECRETARIAL ASST.	7	-	1	-	-	-	-	-
8	SEC. ASST. II	5	-	1	-	-	-	-	-
9	TYPIST GRADE II	6	-	-	-	-	-	-	-
10	TYPIST GRADE III	5	-	-	-	-	-	-	-
11	TYPIST GRADE IV	4	-	-	-	-	-	-	-
12	CHIEF DRIVER	3	-	-	-	-	-	-	-
13	SNR. DRIVER MECH.	7	-	1	-	-	-	-	-
14	DRIVER GRADE I	6	-	-	-	-	-	-	-
15	DRIVER GRADE II	5	-	-	-	-	-	-	-
16	MOTOR DRIVER	4	-	1	-	-	-	-	-
17	HEAD MESSENGER	4	-	-	-	-	-	-	-
18	SNR. MESSENDGER	4	-	1	-	-	-	-	-
19	MESSENGER	3	-	1	-	-	-	-	-
20	HEAD COOK	2	-	-	-	-	-	-	-
21	HEAD STEWARD	4	-	-	-	-	-	-	-
22	STEWARD	2	-	-	-	-	-	-	-
23	GARDENER	2	-	-	-	-	-	-	-

24	SECURITY GUARD	2	-	1	-	-	-	-	-
25	CLEANER	2	-	-	-	-	-	-	-
26	CLEANER	1	-	-	-	-	-	-	-
27	WATCHMAN	2	-	2	-	-	-	-	-
	FINANCE AND SUPPLY DEPT.								
28	FINANCE ASST. I	6	-	1	-	-	-	-	-
29	FINANCE ASST. II	5	-	-	-	-	-	-	-
30	FINANCE ASST. III	4	-	-	-	-	-	-	-
31	FINANCE ASST. IV	3	-	-	-	-	-	-	-
32	HIGHER STORE OFFICER	8	-	1	-	-	-	-	-
33	STORE OFFICER	7	-	-	-	-	-	-	-
34	STORE ATTENDANT	3	-	1	-	-	-	-	-
35	SNR. ACCOUNTANT ASST.	7	-	-	-	-	-	-	-
36	AUDITOR I	9	-	-	-	-	-	-	-
37	AUDITOR ASST.	3	-	-		-	-	-	-
	STRATEGY DEPT.								
38	DIRECTOR	16	-	1	-	-	-	-	-
39	PLANNING OFFICER	12	-	1	-	-	-	-	-
39	SNR. PLAN. OFF.	10	-	1	-	-	-	-	-
40	P.O. I	9	-	1	-	-	-	-	-
41	P.O. II	8	-	-	-	-	-	-	-
	MANDATE MAPPING DEPT.								
48	DIRECTOR	16	-	1	-	-	-	-	-
49	PLANNING OFFICER	12	-	1	-	-	-	-	-
50	SNR. PLAN. OFF.	10	-	1	-	-	-	-	-
51	P.O. I	9	-	1	-	-	-	-	-
52	P.O. II	8	-	-	-	-	-	-	-
	CORPORATE PLANNING DEPT.								
53	DIRECTOR	16	-	1	-	-	-	-	-
54	PLANNING OFFICER	12	-	1	-	-	-	-	-
55	SNR. PLAN. OFF.	10	-	1	-	-	-	-	-
56	P.O. I	9	-	1	-	-	-	-	-

57	P.O. II	8	-	-	-	-	-	-	-
	TOTAL		**-**	**26**	**-**	**-**	**-**	**-**	**-**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
	RENT SUPPLIMENT					-	-	-	-
	TOTAL ALLOWANCES					**-**	**-**	**-**	**-**
1	PERSONNEL COSTS					-	-	-	-
2	OVERHEAD COSTS					25,750,000	27,037,500	28,064,925	80,852,425
	GRAND TOTAL					**25,750,000**	**27,037,500**	**28,064,925**	**80,852,425**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: ZAMFARA STATE PUBLIC SERVICE REFORM BUREAU

HEAD: 413C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	-	2,000,000		
3	UTILITY SERVICES	10t	10t	10t	-	-	10t		
4	TELEPHONE SERVICES	10t	10t	10t	-	-	10t		
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950	-	500,000		
6	MAINT. OF FURNITURE	250,000	262,500	272,475	784,975	-	250,000		
7	MAINT. OF VEHICLE & C/AS.	500,000	525,000	544,950	1,569,950	-	500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-	-	10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-	-	10t		
10	TRAINING & STAFF DEVT.	800,000	840,000	871,920	2,511,920	-	800,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990	-	100,000		
12	MISCELLANEOUS EXPENSES	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990	-	100,000		
14	SEMINARS AND CONFERENCES	500,000	525,000	544,950	1,569,950	-	500,000		
15	DEVT. PARTNER ACTIVITIES	5,000,000	5,250,000	5,449,500	15,699,500	-	5,000,000		
16	REFORM PROG.	15,000,000	15,750,000	16,348,500	47,098,500		15,000,000		
	TOTAL	**25,750,000**	**27,037,500**	**28,064,925**	**80,852,425**	**-**	**25,750,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: CARREERS, SPECIAL SERVICES & HOME AFFAIRS

HEAD: 413D

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPT.								
1	H.E.O ADMIN.	8	1	2	1	1	1	1	342,141
2	SNR. PERS. ASST.	7	-	2	1	1	-	1	-
3	PERS. ASST. I	6	2	2	2	2	2	2	476,199
4	PERS. ASST. II	5	2	1	1	3	2	3	459,140
5	PERS. ASST. III	4	1	5	3	-	1	-	224,543
6	PERS. ASST. IV	3	2	9	9	-	2	-	438,672
7	SECRETARIAL ASST.	7	-	1	1	-	-	-	-
8	SEC. ASST. II	5	-	1	1	-	-	-	-
9	TYPIST GRADE II	6	-	-	-	-	-	-	-
10	TYPIST GRADE III	5	-	-	-	-	-	-	-
11	TYPIST GRADE IV	4	1	-	-	-	1	-	224,543
12	CHIEF DRIVER	3	1	-	-	-	1	-	219,336
13	SNR. DRIVER MECH.	7	1	4	4	1	1	1	307,707
14	DRIVER GRADE I	6	-	-	-	-	-	-	-
15	DRIVER GRADE II	5	-	-	-	-	-	-	-
16	MOTOR DRIVER	4	-	-	-	2	-	2	-
17	HEAD MESSENGER	4	3	2	2	1	3	1	673,629
18	SNR. MESSENDGER	5	1	5	3	1	1	1	229,570
19	MESSENGER	3	6	8	8	4	6	4	1,316,017
20	HEAD COOK	2	2	2	2	2	2	2	429,315
21	HEAD STEWARD	4	1	-	-	1	1	1	224,543
22	STEWARD	2	1	1	1	1	1	1	214,657

23	GARDENER	3	5	5	5	1	5	1	1,096,681
24	SECURITY GUARD	2	4	4	4	-	4	-	858,630
25	SNR. TELEPHONE OPERATOR	7	-	-	-	-	-	-	-
26	TELEPHONE OPERATOR I	4	-	-	-	-	-	-	-
27	TELEPHONE OPERATOR II	3	-	-	-	-	-	-	-
28	TELEPHONE OPERATOR III	2	-	-	-	-	-	-	-
29	HEAD CLEANER	5	3	-	-	1	3	1	688,709
30	CLEANER	2	-	-	-	4	-	4	-
31	CLEANER	1	-	-	-	-	-	-	-
32	HEAD WATCHMAN	5	1	3	3	2	1	2	229,570
33	WATCHMAN	3	1	3	3	6	1	6	219,336
	FINANCE AND SUPPLY DEPT.								
34	FINANCE ASST. I	6	-	2	2	-	-	-	-
35	FINANCE ASST. II	5	1	1	1	1	1	1	229,570
36	FINANCE ASST. III	4	-	1	1	-	-	-	-
37	FINANCE ASST. IV	3	-	1	1	-	-	-	-
38	HIGHER EXEC. OFFICER	8	1	1	1	1	1	1	342,141
39	STORE OFFICER	7	1	1	1	-	1	-	307,707
40	STORE ATTENDANT	3	1	1	1	-	1	-	219,336
41	SNR. ACCOUNTANT ASST.	7	-	-	-	-	-	-	-
	AUDIT DEPT.								
42	AUDITOR I	9	-	-	-	-	-	-	-
43	AUDITOR ASST.	3	-	-	-	-	-	-	-
	SECURITY DEPARTMENT								
44	DIRECTOR	16	1	1	1	-	1	-	677,281
45	P.E.O.I	13	2	2	2	2	2	2	1,257,519
45	P.E.O.II	12	2	2	2	1	2	1	1,105,370
46	S.E.O I	10	3	3	3	1	3	1	1,451,924
47	S.E.O II	9	2	2	2	-	2	-	819,364
48	H.E.O I	8	1	1	1	-	1	-	342,141
49	H.E.O II	7	-	-	-	-	-	-	-

	ZAMFARA STATE								

	EMERGENCY RELIEF AGENCY								
81	SECRETARY	16	1	1	1	1	1	1	677,281
82	DEPUTY SECRETARY	12	1	1	1	1	1	1	552,685
83	SNR. PERSONNEL OFFICER I	10	-	-	-	-	-	-	-
84	PERSONNEL OFFICER II	9	-	-	-	-	-	-	-
85	SNR. CAMERA MAN	4		-					-
86	PERSONNEL ASST. III.	4	-	-	-	-	-	-	-
87	SNR. RESEARCH OFFICER	10	-	-	-	-	-	-	-
88	RESEARCH OFFICER II	8	-	-	-	-	-	-	-
89	TYPIST GRADE II	4	-	-	-	-	-	-	-
	HOME AFFAIRS								
90	DIRECTOR	16	-	-	-	-	-	-	-
91	PRIN. PERSONNEL OFFICER	12	1	2	1	1	1	1	552,685
92	PERSONNEL OFFICER II	10	1	1	1	1	1	1	483,975
93	PERSONNEL ASST. III	9	-	-	-	-	-	-	-
	CAREERS AND COUNCELLING DEPT.								
73	DIRECTOR	16	-	-	-	-	-	-	-
74	CHIEF RES. OFFICER	14	1	1	1	-	1	-	669,099
75	RESEARCH OFFICER I	12	1	-	-	-	1	-	552,685
76	RESEARCH OFFICER II	10	1	-	-	-	1	-	483,975
77	RESEARCH OFFICER II	9	-	3	3	-	-	-	-
78	LOCAL GOVERNMENT RES. OFF.	8	-	2	2	-	-	-	-
79	ASST. RESEARCH OFFICER	7	-	2	2	-	-	-	-
80	ASST. RESEARCH OFFICER II	6	-	2	2	-	-	-	-
	TOTAL		**58**	**84**	**77**	**44**	**58**	**44**	**8,360,864.51**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
	RENT SUPPLIMENT					1,672,173	1,755,782	1,822,501	5,250,456
	OUTFIT ALLOWANCE					2,869,658	3,013,141	3,127,641	9,010,441
	TOTAL ALLOWANCES					**4,541,831**	**4,768,923**	**4,950,142**	**14,260,896**

1	PERSONNEL COSTS					12,902,696	13,547,831	14,062,648	40,513,175
2	OVERHEAD COSTS					1,553,500,000	579,855,000	602,407,490	2,735,762,490
	GRAND TOTAL					**1,566,402,696**	**593,402,831**	**616,470,138**	**2,776,275,665**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: CARREERS, SPECIAL SERVICES & HOME AFFAIRS

HEAD: 413D

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
3	UTILITY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		500,000		
6	MAINT. OF FURNITURE & EQUIPT.	300,000	315,000	326,970	941,970		250,000		
7	MAINT. OF VEHICLE & C/ASSET	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVT.	700,000	735,000	762,930	2,197,930		700,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	400,000	420,000	435,960	1,255,960		400,000		
15	CONTR. TO INTERNATIONAL ORG.	10t	10t	10t	-		10t		
16	NIG. ARMY RECRUITMENT	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
17	RELIEF MATERIALS	1,000,000,000	10t	10t	1,000,000,000		10t		

18	MAINT. OF RADIO EQUIP.	500,000	525,000	544,950	1,569,950		500,000		
19	SECURITY PROVISION	500,000,000	525,000,000	544,950,000	1,569,950,000	567,570,600	450,000,000		
20	Z.E.R.A. EXPENSES	10t	10t	10t	-		10t		
21	BOUNDRY MATTERS	2,000,000	2,100,000	2,179,800	6,279,800	2,400,000	2,000,000		
22	BILATERAL MATTERS	2,000,000	2,100,000	2,179,800	6,279,800	2,400,000	2,000,000		
23	CARRIEARS AND COUNCILING	38,400,000	39,000,000	41,000,000	118,400,000		1,000,000		
	TOTAL	**1,553,500,000**	**579,855,000**	**602,407,490**	**2,735,762,490**	**572,370,600**	**466,050,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY FOR LOCAL GOVT. & CHIEFTAINCY AFFAIRS

HEAD: 413E

S/N O	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPT.								
1	PERSONNEL ASST. I	7	1	3	1	1	1	1	307,707
2	SENIOR SEC. ASST.	6	2	2	2	-	2	-	476,199
3	SECRETARIAL ASST. I	6	2	-	-	-	2	-	476,199
4	SECETARIAL ASST. II	5	-	2	2	-	-	-	-
5	PERSONNEL ASST. III	5	-	-	-	-	-	-	-
6	PERSONNEL ASST. III	4	5	3	2	-	5	-	1,122,715
7	PERSONNEL ASST IV	3	7	1	1	2	7	2	1,535,353
8	CHIEF TYPIST	8	3	1	-	3	3	3	1,026,424
9	TYPIST GRADE I	6	-	-	-	-	-	-	-
10	TYPIST GRADE II	5	-	-	-	-	-	-	-
11	TYPIST GRADE III	4	2	2	2	1	2	1	449,086
12	TYPIST GRADE IV	3	-	-	-	-	-	-	-
13	CHIEF DRIVER	7	2	4	3	1	2	1	615,413
14	SENIOR MOTOR DRIVER I	6	2	1	-	2	2	2	476,199
15	MOTOR DRIVER II	5	2	1	-	-	2	-	459,140
16	MOTOR DRIVER III	4	1	2	1	-	1	-	224,543
17	MOTOR DRIVER	3	2	3	2	-	2	-	438,672
18	MOTOR MECH. II	4	1	2	1	-	1	-	224,543
19	MOTOR MECH. III	3	1	1	1	-	1	-	219,336
20	HEAD MESSENGER	4	5	5	5	1	5	1	1,122,715
21	SNR. MESSENGER	3	-	2	-	-	-	-	-
22	MESSENGER	2	7	8	7	-	7	-	1,502,602
23	COMPUTER OPERATOR	6	1	3	1	-	1	-	238,099
24	GARDENER	2	-	2	-	-	-	-	-

25	HEAD LABOURER	3	-	1	-	-	-	-	-
26	LABOURER	2	-	1	-	-	-	-	-
27	HEAD WATHMAN	3	1	1	1	-	1	-	219,336
28	WATCHMAN	2	1	8	1	-	1	-	214,657
29	HEAD CLEANER	2	-	8	-	-	-	-	-
30	SNR. LIBRARIAN	5	-	-	-	-	-	-	-
31	IMAM	3	1	2	1	1	1	1	219,336
	FINANCE & SUPPLY DEPT.								
32	DIRECTOR	16	-	-	-	-	-	-	-
33	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
34	PRIN. FINANCE OFFICER	12	-	-	-	-	-	-	-
35	SNR. FINANCE OFFICER	10	1	-	-	1	1	1	483,975
36	SNR. FINANCE ASST.	7	2	2	2	1	2	1	615,413
37	FINANCE ASSISTANT I	6	1	1	1	-	1	-	238,099
38	FINANCE ASST. II	5	-	-	-	-	-	-	-
39	FINANCE ASST. III	4	-	-	-	-	-	-	-
40	FINANCE ASST. IV	3	-	1	-	-	-	-	-
41	STORES OFFICER	9	-	-	-	-	-	-	-
42	ASST. STORES OFFICER	7	-	-	-	-	-	-	-
43	STORE KEEPER	4	-	1	-	-	-	-	-
44	STORE ATTENDANT	2	-	1	-	-	-	-	-
45	INTERNAL AUDITOR (FIN. OFFICER I)	9	-	-	-	-	-	-	-
46	SNR. FINANCE ASST.	7	-	-	-	-	-	-	-
47	HIGH OFFICER ACCT.	8	1	1	-	1	1	1	342,141
	LOCAL GOVT. MATTERS DEPT.								
48	DIRECTOR	16	1	1	1	1	1	1	677,281
49	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
50	ASST. DIRECTOR	14	1	1	1	-	1	-	669,099
51	CHIEF EDUCATION OFFICER	13	1	-	-	-	1	-	628,760
52	PRIN. HEALTH SUPT.	12	-	-	-	-	-	-	-
53	PRIN. LOCAL GOVT. OFFICER	12	-	1	-	-	-	-	-
54	SNR. LOCAL GOVT. OFFICER	10	1	1	1	1	1	1	483,975

	I								
55	SNR. LOCAL GOVT. OFFICER II	9	1	1	1	-	1	-	409,682
56	HIGHER LOCAL GOVT. OFFICER	8	1	1	1	-	1	-	342,141
57	LOCAL GOVT. OFFICER	7	-	-	-	-	-	-	-
58	ASST. LOCAL GOVT. OFFICER	6	-	-	-	-	-	-	-
	MONITORING & INSPECTION DEPT.								
59	DIRECTOR	16	1	1	1	1	1	1	677,281
60	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
61	ASST. DIRECTOR	14	3	4	3	2	3	2	2,007,298
62	ASST. CHIEF INSPECTOR	13	3	2	3	1	3	1	1,886,279
63	PRIN. INSPECTOR	12	2	2	2	6	2	6	1,105,370
64	SENIOR INSPECTOR	10	1	3	1	3	1	3	483,975
65	LOCAL GOVT. INSPECTOR I	9	1	6	1	1	1	1	409,682
66	LOCAL GOVT. INSPECTOR II	8	6	2	6	1	6	1	2,052,848
67	LOCAL GOVT. INSPECTOR III	7	2	2	2	3	2	3	615,413
68	ASST. LOCAL GOVT. INSPECTOR	6	2	2	2	2	2	2	476,199
69	SNR. LOCAL GOVT. ASST.	5	-	1	-	3	-	3	-
	CHIEFTAINCY AFFAIRS. DEPT.								
70	DIRECTOR	16	1	1	1	1	1	1	677,281
71	DEP.DIRECTOR	15	1	1	1	1	1	1	658,332
72	DEPUTY DIRECTOR	14	1	-	-	-	1	-	669,099
73	PRIN. LOCAL GOVT. OFFICER	10	1	1	1	-	1	-	483,975
74	SNR. LOCAL GOVT. OFFICER	9	1	-	-	-	1	-	409,682
75	HIGHER LOCAL GOVT. OFFICER	8	1	1	1	-	1	-	342,141
	PLANNING, RESEARCH & STATS.. DEPT.								
76	DIRECTOR	16	1	1	1	1	1	1	677,281
77	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332

78	ASST. DIRECTOR	14	1	1	1	-	1	-	669,099
79	CHIEF TECH. OFFICER	14	3	1	1	4	3	4	2,007,298
80	ASST. CHIEF TECH. OFFICER	13	2	2	2	1	2	1	1,257,519
81	PRIN. TECHNICAL OFFICER	13	1	1	1	-	1	-	628,760
82	ASST. TECHNICAL OFFICER	12	-	1	-	-	-	-	-
83	PRINCIPAL LOCAL GOVT. OFFICER	10	3	1	1	4	3	4	1,451,924
84	SNR. LOCAL GOVT. INSP.	9	6	1	1	6	6	6	2,458,091
85	PLANNING OFFICER	8	1	-	1	-	1	-	342,141
86	ELECTRICIAN	7	-	1	-	-	-	-	-
	TOTAL		**108**	**124**	**79**	**61**	**108**	**61**	**19,228,665.04**

	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
	RENT SUPPLIMENT					6,176,161	6,484,969	6,731,398	19,392,528
	OUTFIT ALLOWANCE					8,582,686	9,011,820	9,354,269	
	TOTAL ALLOWANCES					**14,758,847**	**6,484,969**	**6,731,398**	**19,392,528**
1	PERSONNEL COSTS					33,987,512	35,686,888	37,042,989	106,717,389
2	OVERHEAD COSTS					42,500,000	52,000,000	62,000,000	156,500,000
	GRAND TOTAL					**76,487,512**	**87,686,888**	**99,042,989**	**263,217,389**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY FOR LOCAL GOVT. & CHIEFTAINCY AFFAIRS

HEAD: 413E

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,500,000	2,500,000	7,000,000	-	10t		
3	UTILITY SERVICES	10t	10t	10t	-	-	10t		
4	TELEPHONE SERVICES	10t	10t	10t	-	-	10t		
5	STATIONARY	1,000,000	500,000	500,000	2,000,000	-	10t		
6	MAINT. OF FURNT. & EQUIPT.	1,000,000	500,000	500,000	2,000,000	-	10t		
7	MAINT. OF VEHICLE & C/ASSET	3,000,000	3,000,000	3,000,000	9,000,000	-	10t		
8	CONSULTANCY	10t	10t	10t	-	-	10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-	-	10t		
10	TRAINING & STAFF DEVT.	500,000	500,000	500,000	1,500,000	-	10t		
11	ENTERTAINMENT & HOSPIT.	100,000	100,000	100,000	300,000	-	10t		
12	MISCELLANEOUS EXPENSES	3,300,000	3,300,000	3,300,000	9,900,000	-	10t		
13	PRODUCTIVITY AWARD	100,000	100,000	100,000	300,000	-	10t		
14	SEMINARS AND CONFERENCES	1,500,000	1,500,000	1,500,000	4,500,000	-	10t		
15	CONTR. TO DEVELOPMENT PARTNERS PROGRAM	30,000,000	40,000,000	50,000,000	120,000,000	-	10t		
16									
	TOTAL	**42,500,000**	**52,000,000**	**62,000,000**	**156,500,000**	**-**	**-**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY FOR LANDS, SURVEY, HOUSING AND TOWN PLANNING.

HEAD: 413F

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PER. MANAG. DEPART.								
1	PERSONNEL ASST. II	5	1	1		1	1	1	229,570
2	PERSONNEL ASST. III	4	1	1		1	1	1	224,543
3	PERSONNEL ASST.	3	1	1		1	1	1	219,336
4	PRIN. SEC. ASST. IV	8	1	1		-	1	-	342,141
5	SNR. SEC. ASST.	7	1	1		-	1	-	307,707
6	SEC. ASST. I	6	2	2		-	2	-	476,199
7	SEC. ASST. II	5	2	2		2	2	2	459,140
8	TYPIST GRADE II	5	2	2		2	2	2	459,140
9	TYPIST GRADE III	4	1	1		1	1	1	224,543
10	TYPIST GRADE IV	3	1	1		1	1	1	219,336
11	CHIEF MOTOR DRIVER	7	1	1		1	1	1	307,707
12	SNR. MOTOR DRIVER I	6	1	1		1	1	1	238,099
13	SNR. MOTOR DRIVER II	5	2	2		1	2	1	459,140
0	MOTOR DRIVER	4	4	4		2	4	2	898,172
15	MOTOR DRIVER	3	6	6		6	6	6	1,316,017
16	SNR. MESSENGER	4	4	4		2	4	2	898,172
17	MESSENGER	3	4	4		3	4	3	877,345
18	MESSENGER	2	1	1		1	1	1	214,657
19	WATCHMAN	3	1	1		1	1	1	219,336
20	WATCHMAN	1	2	2		2	2	2	414,215
21	CLEANER	3	1	1		1	1	1	219,336
22	LABOURER	2	-	-		1	-	1	-
	FINANCE & SUPPLY DEPT.								

23	SNR. FINANCE ASST.	6	1	1		-	1	-	238,099
24	FINANCE ASST. I	5	-	-		-	-	-	-
25	FINANCE ASST. II	4	1	1		-	1	-	224,543
26	FINANCE ASST. III	3	-	-		-	-	-	-
	INTERNAL AUDIT								
27	INTERNAL AUDITOR	8	-	-		-	-	-	-
28	FINANCE ASST. II	4	-	-		-	-	-	-
	STORE UNIT								
29	SNR. STORE KEEPER	5	-	-		-	-	-	-
30	STORE KEEPER	4	1	1		1	1	1	224,543
	LAND DEPARTMENT								
31	DIRECTOR	16	1	1	1	1	1	1	677,281
32	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
33	ASST. DIRECTOR	14	1	2	1	1	1	1	669,099
34	ASST. CHIEF LAND OFFICER	13	2	2	2	2	2	2	1,257,519
35	PRIN. LANDS OFFICER	12	2	3	2	2	2	2	1,105,370
36	SNR. LANDS OFFICER	10	3	3	3	3	3	3	1,451,924
37	SNR. VALUATION OFFICER	9	2	2	2	2	2	2	819,364
38	LAND OFFICER	8	1	1	1	1	1	1	342,141
39	PUPIL LAND OFFICER	8	1	-	1	1	1	1	342,141
40	CHIEF ESTATE	14	5	5	5	5	5	5	3,345,497
41	ASST. CHIEF ESTATE OFFICER	13	5	5	5	5	5	5	3,143,798
42	PRIN. ESTATE OFFICER I	12	2	2	2	2	2	2	1,105,370
43	PRIN. ESTATE OFFICER II	10	-	-	-	-	-	-	-
44	SNR. ESTATE OFFICER	9	4	4	4	4	4	4	1,638,728
45	HIGHER ESTATE OFFICER	8	2	2	2	2	2	2	684,283
46	ESTATE OFFICER	7	3	3	3	3	3	3	923,120
47	ASST. ESTATE OFFICER	6	3	3	3	3	3	3	714,298
48	ASST. LANDS INSPECTOR I	5	2	2	2	2	2	2	459,140
49	ASST. LANDS INSPECTOR II	4	2	2	2	2	2	2	449,086
	SURVEY DIVISION								
50	SURVEYOR GENERAL	16	1	1	1	1	1	1	677,281

51	DEPUTY SURVEYOR GENERAL	15	1	1	1	1	1	1	658,332
52	ASST. SURVEYOR GENERAL	14	2	2	2	2	2	2	1,338,199
53	CHIEF SURVEYOR	14	1	1	1	1	1	1	669,099
0	ASST. CHIEF SURVEYOR	13	1	1	1	1	1	1	628,760
55	PRIN. SURVEYOR	12	1	1	1	1	1	1	552,685
56	SNR. SURVEYOR I	10	1	1	1	1	1	1	483,975
57	SURVEYOR GRADE I	9	2	2	2	2	2	2	819,364
58	SURVEYOR GRADE II	8	2	2	2	2	2	2	684,283
59	CHIEF TECH. OFFICER	14	1	1	1	1	1	1	669,099
60	ASST. TECHNICAL OFFICER	6	2	2	2	2	2	2	476,199
61	SNR. SURVEY ASST.	5	1	1	1	1	1	1	229,570
62	TECHNICAL ASST.	4	2	2	2	2	2	2	449,086
63	FOREMAN	3	2	2	2	2	2	2	438,672
64	CHAINMAN	4	4	4	4	4	4	4	898,172
65	SURVEY LAB. ATTENDANT	2	2	2	2	2	2	2	429,315
	HOUSING DEPARTMENT								
66	DIRECTOR	16	1	1	1	1	1	1	677,281
67	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
68	ASST. DIRECTOR	14	-	-	-	-	-	-	-
69	C.T.O.(B)	14	1	1	1	1	1	1	669,099
70	C.H.SUPT.	13	1	1	1	1	1	1	628,760
71	P.T.O (H)	12	1	1	1	1	1	1	552,685
72	S.T.O. (H) I	10	1	1	1	1	1	1	483,975
73	S.T.O. (H)	9	2	2	2	2	2	2	819,364
74	H.T.O. (H)	8	2	2	2	2	2	2	684,283
75	H.E.O	8	1	1	1	1	1	1	342,141
76	E.O	7	1	1	1	1	1	1	307,707
77	A.E.O	6	1	1	1	1	1	1	238,099
78	T.A.	3	-	-	-	-	-	-	-
	TOWN PLANNING DEPARTMENT								
79	DIRECTOR	16	-	-	-	-	-	-	-
80	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-

81	ASST. DIRECTOR	14	-	-	-	-	-	-	-
82	CHIEF TOWN PLANNING OFFICER	14	-	-	-	-	-	-	-
83	A.C. T.P. O	13	-	-	-	-	-	-	-
84	P..T.P.O	12	-	-	-	-	-	-	-
85	TOWN PLANNING OFFICER	10	-	-	-	-	-	-	-
86	I.P.O. I	9	-	-	-	-	-	-	-
87	I.P.O. II	8	-	-	-	-	-	-	-
88	C.T.O (PLG)	14	-	-	-	-	-	-	-
89	A.C.T.O (PLG)	13	-	-	-	-	-	-	-
90	P.T.O (PLG)	12	-	-	-	-	-	-	-
91	S.T.O. (PLG) I	10	-	-	-	-	-	-	-
92	S.T.O. (PLG)	9	-	-	-	-	-	-	-
93	H.T.O (PLG)	8	-	-	-	-	-	-	-
94	T.O. (PLG)	7	-	-	-	-	-	-	-
95	A.T.O. (PLG)	6	-	-	-	-	-	-	-
96	C.T.A	7	-	-	-	-	-	-	-
97	ACTA	6	-	-	-	-	-	-	-
98	TPA I	5	-	-	-	-	-	-	-
99	TPA II	4	-	-	-	-	-	-	-
100	TPA	3	-	-	-	-	-	-	-
	PRINT. PHOTO LITHOGRAPHY SECT.								
66	CHIEF SUPT. OF PRESS	14	-	-	-	-	-	-	-
67	PRIN. SUPT. OF PRESS I	12	-	-	-	-	-	-	-
68	PRIN. SUPT. OF PRESS II	10	-	-	-	-	-	-	-
69	SNR. SUPT. OF PRESS	9	-	-	-	-	-	-	-
70	SNR. PRESS ATTENDANT	4	-	-	-	-	-	-	-
71	PRESS ATTENDANT	3	-	-	-	-	-	-	-
72	APPENTISE PRINTER	2	-	-	-	-	-	-	-
73	HIGH SUP. OF PRESS	8	-	-	-	-	-	-	-
74	SUP. OF PRESS	7	-		-	-	-	-	-
75	ASST. SUP. OF PRESS	6	-	-	-	-	-	-	-
	CARTOGRAPHY SECTION								

76	PRIN. TECH. OFFICER	12	3	3	3	3	3	3	1,658,055
77	PRIN. TECH. OFFICER II	10	1	1	1	1	1	1	483,975
78	SNR. TECH. OFFICER	9	3	3	3	3	3	3	1,229,046
79	HIGH TECH. OFFICER	8	2	2	2	2	2	2	684,283
80	TECHNICAL OFFICER	7	3	-	3	3	3	3	923,120
81	ASST. TECHNICAL OFFICER	6	-	-	-	-	-	-	-
82	SNR. DRAFTMAN I	6	-	-	-	-	-	-	-
83	DRAFTMAN	4	4	-	4	4	4	4	898,172
84	TECHNICAL ASST.	3	2	2	2	2	2	2	438,672
85	CHIEF TECH. OFFICER	14	2	-	2	2	2	2	1,338,199
86	ASST. CHIEF TECH. OFF.	13	-	-	-	-	-	-	-
87	TECH. OFFICER CARTO.	7	-		-	-	-	-	-
88	ASST. TECH. OFF. CART.	6	-	-	-	-	-	-	-
89	SNR. DRAFT I	5	-	-	-	-	-	-	-
90	DRAFTMAN	4	-	-	-	-	-	-	-
	TOWN PLANNING DEPT.								
91	DIRECTOR	16	-	-	-	-	-	-	-
92	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
93	ASST. DIRECTOR	14	-	1	-	-	-	-	-
94	CHIEF TOWN PLANNING	14	1	1	1	1	1	1	669,099
95	ASST. CHIEF TOWN PLANNING	13	2	1	2	2	2	2	1,257,519
96	PRIN. TOWN PLANNING OFFICER	12	1	1	1	1	1	1	552,685
97	SNR. TOWN PLANNING OFFICER	10	4	1	4	4	4	4	1,935,898
98	TOWN PLANNING OFFICER I	9	1	1	1	1	1	1	409,682
99	TOWN PLANNING OFFICER II	8	1	2	1	1	1	1	342,141
100	TOWN PLANNING OFFICER III	8	3	-	3	3	3	3	1,026,424
101	CHIEF TECH. OFFICER PLAN.	14	-	-	.	.	-	.	-
102	ASST. CHIEF TECH. OFF. PLAN.	13	-		-	-	-	-	-
103	PRIN. TECH. OFF. PLANNING	12	-	2	-	-	-	-	-

104	SNR. TECHNICAL OFFICER PLAN.	10	-	1	-	-	-	-	-
105	HIGH TECH. OFFICER	8	-	2	-	-	-	-	-
106	TECH. OFFICER PLANNING	7	-	1	-	-	-	-	-
107	ASST. TECHNICAL OFFICER PLAN	6	-		-	-	-	-	-
108	SNR. TECH. OFFICER I	6	2	2	2	2	2	2	476,199
109	TOWN PLANNING ASST. I	5	-	1	-	-	-	-	-
110	TOWN PLANNING ASST. II	4	1	1	1	1	1	1	224,543
111	TOWN PLANNING ASST.	3	-	1	-	-	-	-	-
	HOUSING SECTOR								
112	DIRECTOR	16	-	1	-	-	-	-	-
113	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
114	ASSISTANT DIRECTOR	14	-	1	-	-	-	-	-
115	CHIEF TECH. OFFICER BUILD	14	1	1	1	1	1	1	669,099
116	CHIEF HOUSING SUPT.	13	-	1	-	-	-	-	-
117	PRIN. TECH. OFFICER	12	1	1	1	1	1	1	552,685
118	S.T.O.	10	1	1	1	1	1	1	483,975
119	H.T.O.	8	2	2	2	2	2	2	684,283
120	T.A.	3	1	-	1	1	1	1	219,336
121	A.T.O.	6	4	-	4	4	4	4	952,398
	TOTAL		**144**	**136**	**101**	**133**	**144**	**133**	**19,319,611.51**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					6,902,972	7,248,121	7,523,550	21,674,643
	TOTAL ALLOWANCES					**6,902,972**	**7,248,121**	**7,523,550**	**21,674,643**
	PERSONNEL COSTS					31,287,584	32,851,963	34,100,338	98,239,884
	OVERHEAD COSTS					362,600,000	380,730,000	395,197,740	1,138,527,740
	GRAND TOTAL					**393,887,584**	**413,581,963**	**429,298,078**	**1,236,767,624**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY FOR LANDS, SURVEY, HOUSING AND TOWN PLANNING.

HEAD: 413F

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900	1,251,000	1,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		500,000		
6	MAINT. OF OFF. FURN.	500,000	525,000	544,950	1,569,950		500,000		
7	MAINTENANCE OF VEHICLE	3,500,000	3,675,000	3,814,650	10,989,650		500,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING AND STAFF DEVT.	200,000	210,000	217,980	627,980		200,000		
11	ENTERTAINMENT & HOSPITALITY	200,000	210,000	217,980	627,980		200,000		
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND COMFRANCE	500,000	525,000	544,950	1,569,950		500,000		
15	MAINT. OF SURVEY EQUIPMENT	200,000	210,000	217,980	627,980		200,000		
16	PRODUCTION OF LAND FORM	200,000	210,000	217,980	627,980		200,000		
17	L.U.A.C EXPENSES	1,200,000	1,260,000	1,307,880	3,767,880	49,948,000	200,000		
18	INSTALLATION OF ICT FACILITIES	2,000,000	2,100,000	2,179,800	6,279,800		4,256,072		
19	NATIONAL COUCIL OF LANDS	500,000	525,000	544,950	1,569,950		500,000		
20	STREET LIGHT MAINTENANCE	350,000,000	367,500,000	381,465,000	1,098,965,000	75,000,000	450,000,000		
	TOTAL	**362,600,000**	**380,730,000**	**395,197,740**	**1,138,527,740**	**126,199,000**	**459,856,072**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: STATE COUNCIL OF CHIEFS

HEAD: 413G

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	OFFICE OF THE CHAIRMAN								
1	CHAIRMAN	FIXED	1	1	1	1	1	1	3,600,000
2	FIRST CLASS EMIRS	FIXED	10	10	10	10	10	10	15,600,000
3	SECOND CLASS EMIRS	FIXED	6	6	6	6	6	6	8,640,000
4	SENIOR CHIEFS	FIXED	12	12	12	12	12	12	11,520,000
5	S.E.O ADMIN	7	3	3	3	3	3	3	923,120
6	A.E.O ADMIN	6	1	1	1	1	1	1	238,099
6	WATCHMEN	2	-	-	-	-	-	-	-
7	GARDENER	2	-	-	-	-	-	-	-
8	CLEANERS	2	-	-	-	-	-	-	-
9	SNR. COOKS	4	2	2	2	2	2	2	449,086
10	CHIEF MOTOR DRIVER	6	1	1	1	1	1	1	238,099
11	DRIVERS	4	-	-	-	-	-	-	-
12	COMPUTER ASST. I	6	1	1	1	1	1	1	238,099
13	STEWARD	3	2	2	2	2	2	2	438,672
14	CLEANERS	2	3	3	3	3	3	3	643,972
15	MESSENGER	2	3	3	3	3	3	3	643,972
16	WATCH MEN	2	3	3	3	3	3	3	643,972
	EMIR'S GUEST HOUSE								
16	COOKS	2	1	1	1	1	1	1	214,657
17	HOUSE KEEPER	3	1	1	1	1	1	1	219,336
18	WATCHMAN	2	1	1	1	1	1	1	214,657
18	TYPIST GRADE II	5	-	-	-	-	-	-	-
19	TYPIST	4	1	1	1	1	1	1	224,543

20	PERSAONEL ASIST.	7	-	-	-	-	-	-	-
21	PERSONEL OFFICER	6	-	-	-	-	-	-	-
	OFFICE OF THE SECRETARY								
22	MESSENGER	2	-	-	-	-	-	-	-
23	HEAD COOKS	3	-	-	-	-	-	-	-
24	CATERING ASST.	3	-	-	-	-	-	-	-
	EMIR'S GUEST HOUSE KADUNA								
25	WATCHMEN	2	-	-	-	-	-	-	-
26	COOKS	2	-	-	-	-	-	-	-
27	CLEANERS	2	-	-	-	-	-	-	-
	TOTAL		**52**	**52**	**52**	**52**	**52**	**52**	**11,171,342.89**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					4,327,188	4,543,547	4,716,202	13,586,936
	TOTAL ALLOWANCES					**4,327,188**	**4,543,547**	**4,716,202**	**13,586,936**
1	PERSONNEL COSTS					15,498,530	16,273,457	16,891,848	48,663,836
2	OVERHEAD COSTS					38,300,000	40,215,000	42,225,750	120,740,750
	GRAND TOTAL					**53,798,530**	**56,488,457**	**59,117,598**	**169,404,586**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: STATE COUNCIL OF CHIEFS

HEAD: 413G

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELING	2,000,000	2,100,000	2,205,000	6,305,000		10T		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE & POSTAL SERVICES	10T	10T	10T	-		10T		
5	STATIONARY & PRINTING	1,000,000	1,050,000	1,102,500	3,152,500		10T		
6	MAINT. OF OFFICE FURNI.& EQUIP.	1,000,000	1,050,000	1,102,500	3,152,500		10T		
7	MAINT. OF VEHICLE & CAP. ASSETS	1,000,000	1,050,000	1,102,500	3,152,500		10T		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANTS & CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING OF STAFF & DEV.	500,000	525,000	551,250	1,576,250		10T		
11	ENTERTAINMENT & HOSPITALITY	500,000	525,000	551,250	1,576,250		10T		
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,205,000	6,305,000		10T		
13	PRODUCTIVITY AWARD	100,000	105,000	110,250	315,250		10T		
14	SEMINARS AND CONFERENCES	200,000	210,000	220,500	630,500		10T		
15	MAINT. OF LODGES & EMIRS GUEST HOUSE	30,000,000	31,500,000	33,075,000	94,575,000		-		
	TOTAL	**38,300,000**	**40,215,000**	**42,225,750**	**120,740,750**	**-**	**-**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: CABINET AFFAIRS AND GERERAL SERVICES

HEAD: 413H

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	EXECUTIVE GOVERNOR	FIXED	1	1	1	1	1	1	9,000,000
2	DEPUTY EXECUTIVE GOVERNOR	FIXED	1	1	1	1	1	1	8,500,000
3	SECRETARY TO THE STATE GOVT.	FIXED	1	1	1	1	1	1	7,500,000
4	CHIEF OF STAFF	FIXED	1	1	1	1	1	1	3,000,000
5	HON. COMMISSIONERS	FIXED	16	24	24	18	16	16	76,800,000
6	SPECIAL ADVISERS	FIXED	45	33	31	40	12	43	43,200,000
7	DIRECTORS-GENERAL	FIXED	20	30	33	41	12	15	17,280,000
8	SNR. SPECIAL ASSISTANTS	FIXED	50	50	-	103	100	9	30,000,000
9	SPECIAL ASSISTANTS	FIXED	75	80	-	150	150	-	27,000,000
10	CHAIRMEN OF BOARDS	FIXED	16	80	-	16	16	16	5,760,000
11	BOARD MEMBERS	FIXED	90	80	-	90	90	90	32,400,000
12	PERMANENT COMMISSIONERS	FIXED	45	80	-	18	35	35	16,200,000
10	PRESS SECRETARY	14	1	1	1	1	1	1	669,099
11	YECO	FIXED	21	21	21	21	21	21	5,040,000
12	RENT RECOVERY TRIB.	FIXED	4	4	4	4	4	4	960,000
13	MIYETTI	FIXED	15	15	15	15	15	15	3,600,000
14	COUNCIL OF ULAMAS	FIXED	27	27	27	27	27	28	6,480,000
15	KOREAN TECH. EXPERTS	FIXED	45	27	27	45	45	45	10,800,000
16	EXCO	FIXED	3	27	27	4	3	3	720,000
17	BOARD OF SURVEY	FIXED	4	27	27	4	4	-	960,000
18	WOMEN ELDERS	FIXED	100	27	27	45	45	45	10,800,000

19	WOMEN YOUTHS	FIXED	100	27	27	49	49	49	11,760,000
20	COMMANDER ZAROTA	FIXED	-	1	1	1	-	1	-
21	P.As TO EXEC. GOVERNOR	FIXED	-	4	4	4	-	4	-
	CABINET AFFAIRS DEPT								
15	CHIEF CLERICAL OFFICER	7	1	1	1	1	1	1	307,707
16	ASST. CHIEF CLERICAL OFFICER	6	1	1	1	1	1	1	238,099
17	SNR. COMPUTER ASST.	7	1	1	1	1	1	1	307,707
18	COMPUTER ASST. I	6	2	2	2	2	2	2	476,199
19	SNR. MESSENGER	3	1	1	1	1	1	1	219,336
20	MESSENGER	2	2	2	2	2	2	2	429,315
	TOTAL		**689**	**677**	**308**	**708**	**657**	**452**	**330,407,462**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					66,081,492	69,385,567	72,022,219	207,489,278
2	SOUVEREIGN GRATUITY					10t	100,000,000	10t	100,000,000
3	INDUCEMENT ALLOWANCE					462,570,447	485,698,969	504,155,530	1,452,424,945
4	FURNITURE ALLOWANCE					231,285,223	242,849,484	252,077,765	726,212,473
5	NON-ACCIDENT ALLOWANCE					83,007,172	87,157,530	90,469,516	260,634,218
6	OUTFIT ALLOWANCE					52,148,625	54,756,056	56,836,786	163,741,467
	TOTAL ALLOWANCES					**895,092,959**	**1,039,847,607**	**975,561,816**	**2,910,502,381**
1	PERSONNEL COSTS					1,191,000,000	1,250,550,000	1,298,070,900	3,739,620,899
2	OVERHEAD COSTS					496,900,000	506,838,000	516,974,760	1,520,712,760
	GRAND TOTAL					**1,687,900,000**	**1,757,388,000**	**1,815,045,660**	**5,260,333,659**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: CABINET AFFAIRS AND GERERAL SERVICES

HEAD: 413H

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	2,800,000	2,940,000	3,051,720	8,791,720	1,810,000	2,800,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950	19,000	500,000		
6	MAINT. OF FURNITURE	1,000,000	1,050,000	1,089,900	3,139,900	1,775,000	1,000,000		
7	MAINT. OF VEHICLE & C/ASSET	8,000,000	8,400,000	8,719,200	25,119,200	1,646,000	8,000,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-	-	10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEVT.	10T	500,000	-	500,000	-	10T		
11	ENTERTAINMENT & HOSPIT.	1,000,000	1,050,000	1,089,900	3,139,900	800,000	1,000,000		
12	MISCELLANEOUS EXPENSES	150,000,000	157,500,000	163,485,000	470,985,000	73,340,000	110,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	500,000	525,000	544,950	1,569,950		500,000		
15	CONTR. TO INTERNATIONAL ORG.	10T	10T	10T	-		10T		
16	UPKEEPS OF LODGES	18,000,000	18,900,000	19,618,200	56,518,200		18,000,000		
17	DONATION GENERAL	50,000,000	52,500,000	54,495,000	156,995,000	95,000,000	50,000,000		
18	SALLAH ACTIVITIES	100,000,000	105,000,000	108,990,000	313,990,000		100,000,000		
19	OFFICES OF SPECIAL ASSISTANTS	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
20	RETREAT FOR COMM., SAs, & DGs	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000		
22	GOVERNORS FORUM	150,000,000	10T	10T	-		10T		
	TOTAL	**496,900,000**	**364,745,000**	**378,086,310**	**1,089,731,310**	**174,390,000**	**306,900,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: DIRECTORATE OF POLITICAL AFFAIRS

HEAD: 413I

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPARTMENT								
1	PERSONNEL ASST. III	4	-	1	-	-	-	-	-
2	PERSONNEL ASST. IV	3	-	2	2	-	-	-	-
3	TYPIST GRADE III	4	-	1	-	-	-	-	-
4	TYPIST GRADE IV	3	-	1	-	-	-	-	-
5	SNR. MOTOR DRIVER I	5	2	1	-	1	2	1	459,140
6	MOTOR DRIVER	3	1	2	2	1	1	1	219,336
7	HEAD MESSENGER	4	-	1	-	-	-	-	-
8	SNR. MESSENGER	3	-	1	-	-	-	-	-
9	MESSENGER	2	2	2	2	1	2	1	429,315
10	LABOURERS	2	-	-	-	-	-	-	-
11	WATCH MAN	2	-	-	-	-	-	-	-
12	CLERICAL ASST.	3	1	-	-	1	1	1	219,336
	DEPT. OF FINANCE AND SUPPLY								
12	FINANCE ASST. III	4	-	-	-	-	-	-	-
13	A.E.O ACCOUNT	7	1	-	-	1	1	1	307,707
14	STORE ATTENDANTS	2	-	-	-	-	-	-	-
	POLITICAL AFFAIRS DEPARTMENT			-					
15	SNR. INFORMATION ASST.	5	-	-	-	-	-	-	-
16	SNR. PUBLICITY ASST.	5	-	-	-	-	-	-	-
17	PUBLICITY ENLIGHTENMENT ASST.	4	-	-	-	-	-	-	-
18	HALL MANAGERS	5	-	-	-	-	-	-	-

19	HALL ATTENDANTS	3	-	-	-	-	-	-	-
	TOTAL		**7**	**12**	**6**	**5**	**7**	**5**	**1,513,546**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					302,709	317,845	329,923	950,477
	TOTAL ALLOWANCES					**302,709**	**317,845**	**329,923**	**950,477**
1	PERSONNEL COSTS					1,816,256	1,907,068	1,979,537	5,702,861
2	OVERHEAD COSTS					6,500,000	7,325,000	7,584,350	21,409,350
	GRAND TOTAL					**8,316,256**	**9,232,068**	**9,563,887**	**27,112,211**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: DIRECTORATE OF POLITICAL AFFAIRS

HEAD: 413I

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		1,500,000		
3	UTILITY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	500,000	500,000	1,000,000		10t		
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		500,000		
6	MAINT. OF FURNITURE & EQUIPT.	500,000	525,000	544,950	1,569,950		500,000		
7	MAINT. OF VEHICLE & C/ASSET	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVT.	200,000	210,000	217,980	627,980		200,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,634,850	4,709,850		2,129,578		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCE	500,000	525,000	544,950	1,569,950		500,000		
15	POLITICAL ACTIVITIES EXPENSES	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
16	INTER GOVT. RELATIONS	10t	10t	10t	-		10t		
17	DONATIONS TO NGOs	600,000	630,000	653,940	1,883,940		600,000		
18	INSTALLATION OF ICT FACILITIES	10t	10t	10t	-		10t		
	TOTAL	**6,500,000**	**7,325,000**	**7,584,350**	**21,409,350**		**7,629,578**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF AGRICULTURE & NAT. RESOURCES

HEAD: 414A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MANAGEMENT DEPT.								
1	SNR. PERS. ASST.	7	1	1	-	-	1	-	307,707
2	PERS. ASST. I	6	2	2	1	-	2	-	476,199
3	PERS. ASST. II	5	1	1	-	-	1	-	229,570
4	PERS. ASST. III	4	2	2	1	-	2	-	449,086
5	PERS. ASST. IV	3	3	4	4	16	3	16	658,009
6	PERSONNEL SECRETARY I	9	1	1	-	1	1	1	409,682
7	PRIN. SECT. ASST. IV	8	3	3	3	-	3	-	1,026,424
8	SNR. SEC. ASST	7	12	1	1	-	12	-	3,692,480
9	SECTARIAT ASST. I	6	1	1	-	-	1	-	238,099
10	SECTARIAT ASST. II	5	-	-	-	-	-	-	-
11	SNR. TYPIST	7	1	-	-	1	1	1	307,707
12	TYPIST GRADE I	6	1	2	1	1	1	1	238,099
13	TYPIST GRADE II	5	-	-	-	-	-	-	-
14	TYPIST GRADE III	4	-	-	-	-	-	-	-
15	TYPIST	3	-	-	-	-	-	-	-
16	HEAD MESSENGER	4	4	3	2	4	4	4	898,172
17	SNR. MESSENGER	3	1	5	5	-	1	-	219,336
18	MESSENGER	2	2	8	8	3	2	3	429,315
19	TELEPHONE ATTENDANT	3	2	2	2	-	2	-	438,672
20	CLEANER & LABOURER	2	2	2	2	8	2	8	429,315
21	WATCH MAN	2	6	6	6	4	6	4	1,287,944
22	CHIEF MOTOR DRIVER	7	6	8	8	1	6	1	1,846,240

23	SNR. MOTOR DRIVER	6	2	6	6	2	2	2	476,199
24	MOTOR DRIVER I	5	-	-	-	-	-	-	-
25	MOTOR DRIVER II	4	-	-	-	-	-	-	-
26	MOTOR DRIVER III	3	-	-	-	2	-	2	-
27	MOTOR DRIVER	2	-	-	-	-	-	-	-
	PLANNING, RESEARCH AND STATISTICS								
28	DIRECTOR	16	1	1	1	-	1	-	677,281
29	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
30	CHIEF PLAN. OFF.	14	1	1	1	-	1	-	669,099
31	ASST. CHIEF PLANN. OFF.	13	1	-	1	2	1	2	628,760
32	PRIN. PLANN. OFF.	12	-	2	2	-	-	-	-
33	SNR. PLANN. OFF.	10	-	2	1	-	-	-	-
34	PLANN. OFF. I	9	2	2	2	-	2	-	819,364
35	PLANN. OFF. II	8	3	1	1	-	3	-	1,026,424
36	CHIEF AGRIC SUPT.	14	2	1	1	2	2	2	1,338,199
37	ASST. CHIEF SUPT.	13	-	-	-	1	-	1	-
38	PRIN. AGRIC SUPT. I	12	1	-	-	-	1	-	552,685
39	PRIN. AGRIC SUPT. II	10	1	2	1	-	1	-	483,975
40	SNR. AGRIC. SUPT.	9	1	1	1	-	1	-	409,682
41	HIGHER AGRIC. SUPT.	8	1	-	-	-	1	-	342,141
42	AGRIC SUPT.	7	1	-	-	-	1	-	307,707
43	ASST. AGRIC. SUPT.	6	2	-	-	-	2	-	476,199
44	SNR. STAT. OFF.	10	1	-	-	-	1	-	483,975
45	ST. OFF. I	9	-	-	-	-	-	-	-
46	ST. OFF. II	8	2	2	1	-	2	-	684,283
47	ST. OFF. III	6	2	1	-	-	2	-	476,199
48	SNR. PHTO.	5	1	-	-	-	1	-	229,570
49	HIGHER COMP. OPERATOR	8	1	2	1	1	1	1	342,141
50	COMP. OPERATOR	7	2	1	-	-	2	-	615,413
51	ENUMERATOR I	5	2	2	2	1	2	1	459,140
52	ENUMERATOR II	4	2	2	2	2	2	2	449,086
	FINANCE & SUPPLY DEPT.								
53	FINANCE ASST. I	6	1	1	1	1	1	1	238,099

54	FINANCE ASST. II	5	1	1	1	1	1	1	229,570
55	FINANCE ASST. III	4	1	1	1	1	1	1	224,543
	STORE SECTION								
56	STORE OFFICER	7	3	3	3	-	3	-	923,120
57	A.S.O.	6	2	2	1	1	2	1	476,199
58	S.S.A.	5	1	1	1	-	1	-	229,570
59	STORE KEEPER	4	1	1	1	-	1	-	224,543
60	STORE ASST.	3	-	1	-	-	-	-	-
	AGRIC SERVICE DEPT.								
61	DIRECTOR	16	2	1	1	1	2	1	1,354,563
62	DEPUTY DIRECTOR	15	3	1	-	1	3	1	1,974,996
63	ASST. DIRECTOR	14	3	2	2	4	3	4	2,007,298
64	CHIEF AGRIC OFFICER	13	3	3	3	1	3	1	1,886,279
65	PRIN. AGRIC OFFICER	12	4	2	1	-	4	-	2,210,740
66	SNR AGRIC OFFICER	10	2	2	2	-	2	-	967,949
67	AGRIC. OFFICER I	9	2	2	1	-	2	-	819,364
68	AGRIC OFFICER II	8	10	3	3	-	10	-	3,421,413
69	CAS	14	3	1	1	3	3	3	2,007,298
70	ACAS	13	2	1	-	2	2	2	1,257,519
71	PRIN. AGRIC. SUPT. I	12	4	2	1	2	4	2	2,210,740
72	PRIN. AGRIC SUPT. II	10	3	3	3	2	3	2	1,451,924
73	SNR. AGRIC. SUPT	9	6	1	-	-	6	-	2,458,091
74	HIGHER AGRIC SUPT.	8	10	2	1	-	10	-	3,421,413
75	AGRIC SUPT.	7	5	1	1	-	5	-	1,538,534
76	ASST. AGRIC. SUPT.	6	5	1	-	1	5	1	1,190,497
77	ASST AGRIC. SUPT (T)	4	3	2	1	4	3	4	673,629
78	ASST. AGRIC SUPT. (E)	3	5	3	3	-	5	-	1,096,681
79	ASST. CHIEF FIELD OVERSEE	6	5	-	-	1	5	1	1,190,497
80	SNR. FIELD OVERSEE	5	5	-	-	-	5	-	1,147,849
81	FIELD OVERSE	4	5	1	1	-	5	-	1,122,715
82	TECH. OFFICER III	3	10	-	-	-	10	-	2,193,362
	FISHERIES AND HOTICULTURE SECTION								
83	DIRECTOR	16	1	1	1	1	1	1	677,281

84	DEP. DIRECTOR	15	2	2	2	1	2	1	1,316,664
85	CHIEF FISH OFFICER	14	2	-	-	-	2	-	1,338,199
86	ASST. CHIEF FISH OFF.	13	1	-	-	1	1	1	628,760
87	CHIEF AGRIC. OFF.	14	1	-	-	4	1	4	669,099
88	PRIN. AGRIC. OFF. I	12	5	3	3	-	5	-	2,763,425
89	SNR. AGRIC. OFF. II	10	2	3	3	1	2	1	967,949
90	SNR. FISH OFF.	10	3	-	-	-	3	-	1,451,924
91	AGRIC. OFF. I	9	3	-	-	-	3	-	1,229,046
92	FISH OFFICER I	9	3	-	-	-	3	-	1,229,046
93	AGRI. OFF. II	8	2	-	-	-	2	-	684,283
94	FISH OFF. II	8	5	-	-	-	5	-	1,710,706
95	SNR. AGRIC. SUPT.	9	2	-	-	-	2	-	819,364
96	HIGH. AGRIC. SUPT. AGRIC. SUPT.	8	2	-	-	-	2	-	684,283
97	AGRIC. SUPT.	7	1	3	3	-	1	-	307,707
98	FISH SUPT.	7	2	1	1	-	2	-	615,413
99	ASST.FISH SUPT.	6	1	-	-	-	1	-	238,099
100	ASST. AGRIC SUPT.	3	3	-	-	-	3	-	658,009
101	NURS. DEM. I	5	5	5	5	-	5	-	1,147,849
102	NURS. DEM. II	3	4	3	3	3	4	3	877,345
103	NURS. DEM. III	2	7	2	2	-	7	-	1,502,602
104	FISH ATT. II	2	3	1	1	1	3	1	643,972
105	WATCHMAN	2	3	1		3	3	3	643,972
	FARMER CREDIT SCHEME								
106	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
107	ASST. DIRECTOR	14	1	-	-	-	1	-	669,099
108	CHIEF AGRIC OFFICER	14	8	1	-	-	8	-	5,352,795
109	ASST. CHIEF AGRIC OFFICER	13	8	1	1	-	8	-	5,030,076
110	ASST. CHIEF AGRIC SERVICES	13	6	1	1	-	6	-	3,772,557
111	PRIN. AGRIC. SUPT. I	12	7	1	1	-	7	-	3,868,795
112	AGRIC OFFICER (SAD)	10	7	1	-	-	7	-	3,387,822
113	SNR. AGRIC. SUPT.	9	9	1	1	-	9	-	3,687,137
114	HIGHER AGRIC SUPT.	8	8	1	-	-	8	-	2,737,130

115	AGRIC. SUPT.	7	9	1	-	-	9	-	2,769,360
116	ASST. AGRIC SUPT	6	8	1	-	-	8	-	1,904,795
117	ASST. AGRIC SUPT (T)	3	10	6	6	-	10	-	2,193,362
118	CHIEF FIELD OVERSEER	7	1	-	-	-	1	-	307,707
119	SNR. FIELD OVERSEER	5	1	-	-	-	1	-	229,570
120	FIELD OVERSEE	4	1	-	-	-	1	-	224,543
121	CRIDIT ASST. II	3	1	-	-	-	1	-	219,336
122	SNR. FOREMAN CRAFT	7	1	-	-	-	1	-	307,707
123	WATCHMAN	2	1	-	-	1	1	1	214,657
	IRRIGATION DEPARTMENT								
124	DIRECTOR	16	1	1	1	-	1	-	677,281
125	DEPUTY DIRECTOR	15	2	2	1	-	2	-	1,316,664
126	ASST. DIRECTOR	14	2	2	2	-	2	-	1,338,199
127	DEP. CHIEF IRRIG. ENGR.	13	1	-	-	-	1	-	628,760
128	PRIN. IRRIG. ENGR.	12	1	-	-	-	1	-	552,685
129	SNR. IRRIG. ENGR.	10	2	-	-	-	2	-	967,949
130	CHIEF IRRIG. SUPT.	14	2	2	2	4	2	4	1,338,199
131	DEPT. CHIEF IRR. SUPT.	13	2	2	2	-	2	-	1,257,519
132	PRIN. IRRIG. SUPT. I	12	3	3	2	2	3	2	1,658,055
133	PRIN. IRRIG. SUPT. II	10	5	4	4	1	5	1	2,419,873
134	SNR. IRRIG. SUPT.	9	4	3	2	-	4	-	1,638,728
135	HIGH IRRIG. SUPT.	8	1	2	2	-	1	-	342,141
136	IRRIG. SUPT.	7	1	-	-	-	1	-	307,707
137	ASST. IRRIG. SUPT.	6	1	-	-	-	1	-	238,099
138	IRRIG. ASST. (T)	3	1	-	-	-	1	-	219,336
139	PRIN. MECH. SUPT. II	10	1	-	-	-	1	-	483,975
140	MECH. SUPT.	7	1	-	-	-	1	-	307,707
141	SNR. FOREMAN	7	1	-	-	-	1	-	307,707
142	FOREMAN	6	2	-	-	-	2	-	476,199
143	PUMP OPERATOR I	5	2	2	2	-	2	-	459,140
144	PUMP OPERATOR II	4	2	1	-	-	2	-	449,086
145	PUMP OPERATOR III	3	2	4	4	2	2	2	438,672
146	HEAVY PLAN. MECH. I	5	1	-	-	-	1	-	229,570

147	HEAVY MECH. II	4	-	-	-	-	-	-	-
148	SNR. IRRIG. DRAFTMAN	6	2	-	-	-	2	-	476,199
149	IRRIG. DRAFTMAN	5	2	-	-	-	2	-	459,140
150	IRRIGATION T. II	4	2	-	-	1	2	1	449,086
151	IRRIGATION T. III	3	5	5	5	2	5	2	1,096,681
152	IRRIGATION ATTD. I	4	3	3	3	-	3	-	673,629
153	IRRIGATION ATTD. II	3	4	4	4	-	4	-	877,345
154	IRRIGATION ATTD. III	2	8	8	8	-	8	-	1,717,259
155	IRRIG. WATCHMAN I	3	-	-	-	-	-	-	-
156	IRRIG. WATCHMAN II	2	2	2	2	-	2	-	429,315
157	IRRIG. MESSENGER	2	2	2	2	-	2	-	429,315
158	IRRG. DRIVER	5	1	1	-	-	1	-	229,570
	FIELD PEST CONTROL UNIT								
159	DIRECTOR	16	1	1	1	-	1	-	677,281
160	DEPUTY DIRECTOR	15	2	2	2	-	2	-	1,316,664
161	CHIEF AGRIC OFFICER	14	2	2	2	3	2	3	1,338,199
162	ASST. CHIEF AGRIC OFFICER	13	1	1	1	1	1	1	628,760
163	PRIN. AGRIC OFFICER	12	1	1	-	-	1	-	552,685
164	SNR. AGRIC OFFICER	10	1	1	1	-	1	-	483,975
165	AGRIC OFFICER I	9	1	1	1	-	1	-	409,682
166	AGRIC OFFICER II	8	1	-	-	-	1	-	342,141
167	SNR. AGRIC SUPT.	9	1	-	-	-	1	-	409,682
168	HIGHER AGRIC SUPT.	8	1	1	-	-	1	-	342,141
169	AGRIC SUPT./CAFO	7	1	1	1	1	1	1	307,707
170	ASST. AGRIC SUPT.	6	1	1	1	-	1	-	238,099
171	ASST. AGRIC SUPT.(T)	4	1	1	1	-	1	-	224,543
172	FIELD ATTENDANT I	3	1	1	1	-	1	-	219,336
173	FIELD ATTENDANT II	2	1	1	1	1	1	1	214,657
174	SPRAY MEN	3	1	1	1	1	1	1	219,336
	TOTAL		**434**	**236**	**199**	**114**	**434**	**114**	**52,814,108**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					13,542,958	14,220,105	14,760,469	42,523,532
	TOTAL ALLOWANCES					**13,542,958**	**14,220,105**	**14,760,469**	**42,523,532**

1	PERSONNEL COSTS					66,357,065	69,674,919	72,322,565	208,354,549
2	OVERHEAD COSTS					57,950,000	86,797,500	89,069,805	233,817,305
	GRAND TOTAL					**124,307,065**	**156,472,419**	**161,392,370**	**442,171,854**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF AGRICULTURE & NAT. RESOURCES

HEAD: 414A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE STATIONARY	500,000	525,000	544,950	1,569,950		500,000		
6	OFFICE FURNITURE AND EQUIP.	500,000	525,000	544,950	1,569,950		500,000		
7	MAINTENANCE OF VEHICLE	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY SERFVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING AND STAFF DEVT.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
11	ENTERTAINMENT & HOSPITALITY	250,000	262,500	272,475	784,975		250,000		
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800		1,500,000		
13	PRODUCTIVITY AWARD	200,000	210,000	217,980	627,980		200,000		
14	SEMINARS AND CONFERENCES	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
15	PURCHASE OF COTTON SEED	10T	2,000,000	2,000,000	4,000,000		10T		

16	MAINT. OF AGRIC D/BANK	1,000,000	25,000,000	25,000,000	51,000,000		10T		
17	WHEAT PRODUCTION	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
18	FARMERS CREDIT SCHEME R/CO	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
19	PROCUREMENT OF CHEMICALS	2,500,000	2,625,000	2,724,750	7,849,750		2,500,000		
20	NIG. AGRIC. INS.ANIMAL SUBSIDY	500,000	525,000	544,950	1,569,950		500,000		
21	TRANSPORTION OF FERTILIZER	40,000,000	42,000,000	43,596,000	125,596,000		40,000,000		
22	FARMERS APEX	3,000,000	3,150,000	3,269,700	9,419,700		1,000,000		
23	KOREAN INTERG. FRIENDSHIP	10T	10T	10T	-		10T		
	TOTAL	**57,950,000**	**86,797,500**	**89,069,805**	**233,817,305**	**-**	**52,450,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: DIRECOTORATE OF ANIMAL HEALTH AND LIVESTOCK HUSB.

HEAD: 414B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MANAGEMENT DEPT.								
1	SNR. PERS. ASST.	7	3	-	-	-	-	3	923,120
2	PERS. ASST. I	6	3	-	-	-	-	-	714,298
3	PERS. ASST. II	5	4	-	-	-	-	-	918,279
4	PERS. ASST. III	4	4	-	-	-	-	-	898,172
5	PERS. ASST. IV	3	5	-	-	1	1	1	1,096,681
6	PERSONNEL SECRETARY I	9	3	-	-	-	-	-	1,229,046
7	PRIN. SECT. ASST. IV	8	3	-	-	-	-	-	1,026,424
8	SNR. SEC. ASST	7	3	-	-	-	-	-	923,120
9	SECTARIAT ASST. I	6	2	-	-	-	-	-	476,199
10	SECTARIAT ASST. II	5	5	-	-	-	-	-	1,147,849
11	SNR. TYPIST	7	5	-	-	1	-	1	1,538,534
12	TYPIST GRADE I	6	3	-	-	-	1	-	714,298
13	TYPIST GRADE II	5	3	-	-	-	1	-	688,709
14	TYPIST GRADE III	4	-	-	-	-	-	-	-
15	TYPIST	3	-	-	-	-	-	-	-
16	HEAD MESSENGER	4	1	1	1	1	1	1	224,543
17	SNR. MESSENGER	3	-	-	-	-	-	-	-
18	MESSENGER	2	1	3	3	1	1	1	214,657
19	TELEPHONE ATTENDANT	3	-	-	-	-	-	-	-
20	CLEANER & LABOURER	2	11	25	12	9	11	9	2,361,231
21	WATCH MAN	2	11	15	10	10	11	10	2,361,231
22	CHIEF MOTOR DRIVER	7	2	4	4	1	2	1	615,413

23	SNR. MOTOR DRIVER	6	-	-	-	-	-	-	-
24	MOTOR DRIVER I	5	-	-	-	-	-	-	-
25	MOTOR DRIVER II	4	-	-	-	2	-	2	-
26	MOTOR DRIVER III	3	4	5	5	2	4	2	877,345
27	MOTOR DRIVER	2	-	-	-	-	-	-	-
	FINANCE & SUPPLY DEPT.								
28	FINANCE ASST. I	6	2	2	2	-	2	-	476,199
29	FINANCE ASST. II	5	-	-	-	-	-	-	-
30	FINANCE ASST. III	4	-	-	-	-	-	-	-
	STORE SECTION								
31	STORE OFFICER	7	1	1	1	-	1	-	307,707
32	A.S.O.	6	-	-	-	-	-	-	-
33	S.S.A.	5	-	-	-	-	-	-	-
34	STORE KEEPER	4	-	-	-	-	-	-	-
35	STORE ASST.	3	-	-	-	-	-	-	-
	LIVESTOCK DEVT. DEPT.								
36	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
37	CHIEF LIV. OFFICER	14	5	5	5	2	5	2	3,345,497
38	ASST. CHIEF LIV. OFFICER	13	1	1	1	-	1	-	628,760
39	PRIN. LIVESTOCK TECH. I	12	-	-	-	-	-	-	-
40	PRIN. LIVESTOCK TECH. II	10	1	1	1	2	1	2	483,975
41	LIVESTOCK DEV. OFFICER I	9	2	2	2	1	2	1	819,364
42	SNR. LIVESTOCK TECH. I	9	4	4	4	3	4	3	1,638,728
43	HIGHER LIVESTOCK TECH	8	4	4	4	5	4	5	1,368,565
44	LIVESTOCK TECH	7	1	1	1	34	1	34	307,707
45	ASST. LIV. SUPT.	6	-	-	-	-	-	-	-
46	ASST. LIV. SUPT. (T)	3	2	2	2	3	2	3	438,672
47	STOCKMAN II	4	-	-	-	2	-	2	-
48	STOCKMAN III	2	4	20	4	2	4	2	858,630
49	SNR. LIV. OVERSEER	5	1	1	1	52	1	52	229,570
50	LIV. OVERSEER	4	35	50	35	10	35	10	7,859,004
51	LIV. ATTD.	3	21	30	21	2	21	2	4,606,060
52	LIV. ATTD. II	2	9	20	9	-	9	-	1,931,916

	<u>VETERINARY SERVICES DEPT.</u>							
53	DIRECTOR	16	2	2	2	3	2	3	1,354,563
54	PRIN. VET. OFFICER	15	2	3	3	2	2	2	1,316,664
55	SNR. VET. OFFICER	14	1	1	1	7	1	7	669,099
54	SNR. VET. OFFICER II	13	1	7	7	7	1	7	628,760
55	VET. OFFICER	12	16	7	7	16	15	16	8,842,961
56	YOUTH CORPS DIR./HOUSE OFFICER	10	5	10	10	1	5	1	2,419,873
55	CHIEF LIVESTOCK TECH	14	5	5	5	4	5	4	3,345,497
56	ASST. CHIEF L/STOCK TECH.	13	1	1	1	11	1	11	628,760
57	HIGHER LIVESTOCK TECH.	8	3	3	3	15	3	15	1,026,424
58	LIVESTOCK TECHNOLOGIES	7	31	25	19	34	31	34	9,538,908
59	CHIEF LIV OVERSEER	7	3	2	2	2	3	2	923,120
60	SNR LIVESTOCK OVERSEER	5	2	4	4	2	2	2	459,140
61	LIVESTOCK OVERSEER	4	56	60	50	56	52	56	12,574,407
62	ASST. LIVESTOCK OVERSEER	3	3	7	7	4	3	4	658,009
63	LIVESTOCK ATTENDANT I	3	20	30	20	5	20	5	4,386,724
64	LIVESTOCK ATTENDANT II	2	10	20	10	3	10	3	2,146,574
	<u>WILDLIFE UNIT</u>							
65	SNR W.L.O	10	-	-	-	-	-	-	-
66	WILD LIFE OFFICER I	9	-	-	-	-	-	-	-
67	WILD LIFE OFFICER II	8	-	-	-	-	-	-	-
68	GAME ASST.	4	-	-	-	-	-	-	-
69	SNR GAME RANGER	6	-	-	-	-	-	-	-
70	GAME RANGER	5	-	-	-	-	-	-	-
71	SNR. GAME GUARD	4	-	-	-	-	-	-	-
72	GAME GUARD	3	-	-	-	-	-	-	-
73	SNR. GAME PATROL GUARD	3	3	3	3	2	3	2	658,009
74	GAME PATROL GUARD	2	-	-	-	-	-	-	-
75	ELEPHANT SCOUT	2	-	-	-	-	-	-	-
	<u>RANGE MGT. DEPT.</u>							
76	DIRECTOR	16	-	-	-	-	-	-	-

77	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
78	CHIEF RANGE MGT. TECHNOLOGIST	14	3	3	3	1	3	1	2,007,298
78	ASST. RANGE MGT. TECH.	13	1	1	1	-	1	-	628,760
79	PRIN. RANGE MGT. TECH. I	12	-	-	-	-	-	-	-
80	PRIN. RANGE MGT. TECH. II	10	-	-	-	-	-	-	-
80	RANGE MGT. ASST.	4	8	8	8	8	8	8	1,796,344
81	ASST RANGE MGT..	3	-	-		1	-	1	-
81	CHIEF RANGE MGT. OVERSEER	7	2	2	2	-	2	-	615,413
82	GRAZING CONTROL ASST.	3	-	-	-	-	-	-	-
83	SNR. BOUNDARY GUARD	3	-	-	-	-	-	-	-
	HIDES AND SKIN								
84	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
85	CHIEF HIDES & SKIN TECH.	14	1	1	1	1	1	1	669,099
85	SNR. H.S. SUPT.	9	-	-	-	-	-	-	-
86	HIGH H.S. SUPT.	8	-	-	-	-	-	-	-
87	CHIEF HIDES & SKIN OVERSEER	7	1	1	1	1	1	1	307,707
88	ASST. H.S. SUPT.	6	-	-	-	-	-	-	-
89	HIDES AND SKIN ASST.	5	-	-	-	-	-	-	-
90	H.S. OVERSEER	4	14	15	15	14	15	14	3,143,602
91	HIDES & SKIN ASST.	3	-	-	-	2	-	2	-
	TOTAL		**363**	**418**	**313**	**348**	**316**	**351**	**89,995,212**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					17,999,042	18,898,995	19,617,156	56,515,193
2	HAZARD ALLOWANCE					53,997,127	56,696,984	58,851,469	169,545,580
3	SHIFTING ALLOWANCE					26,998,564	28,348,492	29,425,734	84,772,790
4	VET. ALLOWANCES					87,123,272	91,479,436	94,955,655	273,558,363
	TOTAL ALLOWANCES					**186,118,006**	**195,423,906**	**202,850,014**	**584,391,926**
1	PERSONNEL COSTS					252,113,218	264,718,879	274,778,196	791,610,293
2	OVERHEAD COSTS					17,800,000	18,165,000	18,855,270	54,820,270
	GRAND TOTAL					**269,913,218**	**282,883,879**	**293,633,466**	**846,430,563**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: DIRECOTORATE OF ANIMAL HEALTH AND LIVESTOCK HUSB.

HEAD: 414B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE STATIONARY	200,000	210,000	217,980	627,980		200,000		
6	OFFICE FURNITURE AND EQUIP.	600,000	630,000	653,940	1,883,940		600,000		
7	MAINTENANCE OF VEHICLE	800,000	840,000	871,920	2,511,920		800,000		
8	CONSULTANCY SERFVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING AND STAFF DEVT.	200,000	210,000	217,980	627,980		200,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	300,000	315,000	326,970	941,970		300,000		
15	PURCHASE OF VET. VACC. & DRUGS	600,000	630,000	653,940	1,883,940		600,000		
16	PURCHASE OF VET. INSTRUMENTS	3,000,000	3,150,000	3,269,700	9,419,700		4,000,000		
17	BIRD FLUE PROJECT	3,200,000	3,360,000	3,487,680	10,047,680		3,200,000		
18	MAINT. OF POULTRY PRODUCTION UNIT	100,000	105,000	108,990	313,990		100,000		
19	MAINTENANCE OF	2,000,000	2,100,000	2,179,800	6,279,800		3,000,000		

	ABATTOIR								
20	EPIDEMIC DISEASE CONTROL	600,000	630,000	653,940	1,883,940		600,000		
21	PROCUREMENT OF CHEMICALS	10T	10T	10T	-		10T		
22	NIG. AGRIC. INS.ANIMAL SUBSIDY	10T	10T	10T	-		10T		
23	VET. EXTENSION SERVICE	500,000	10T	10T	500,000		500,000		
24	INSTALLATION OF SEARCH NET	10T	10T	10T	-		10T		
25	ANIMAL FEEDING	3,000,000	3,150,000	3,269,700	9,419,700		6,000,000		
	TOTAL	**17,800,000**	**18,165,000**	**18,855,270**	**54,820,270**	**-**	**22,800,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: DIRECTORATE OF COMMODITY, MARKETING & DISTRIB.

HEAD: 414C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MANAGEMENT DEPT.								
1	SNR. PERS. ASST.	7	-	-	-	-	-	-	-
2	PERS. ASST. I	6	-	1	-	-	-	-	-
3	PERS. ASST. II	5	1	2	2	1	1	1	229,570
4	PERS. ASST. III	4	3	1	1	2	3	2	673,629
5	PERS. ASST. IV	3	3	-	-	-	3	-	658,009
6	SNR. TYPIST	7	-	-	-	-	-	-	-
7	TYPIST GRADE I	6	-	-	-	-	-	-	-
8	TYPIST GRADE II	5	-	-	-	-	-	-	-
9	TYPIST GRADE III	4	-	1	-	-	-	-	-
10	TYPIST	3	1	1	1	1	1	1	219,336
11	HEAD MESSENGER	4	2	4	4	1	2	1	449,086
12	SNR. MESSENGER	3	-	4	4	-	-	-	-
13	MESSENGER	2	3	3	3	-	3	-	643,972
14	CLEANER & LABOURER	2	3	1	-	-	3	-	643,972
15	WATCH MAN	2	3	6	6	1	3	1	643,972
16	CHIEF MOTOR DRIVER	7	1	1	1	-	1	-	307,707
17	SNR. MOTOR DRIVER	6	1	-	-	-	1	-	238,099
18	MOTOR DRIVER I	5	1	1	1	1	1	1	229,570
19	MOTOR DRIVER II	4	-	1	1	-	-	-	-
20	MOTOR DRIVER III	3	-	1	1	-	-	-	-
21	MOTOR DRIVER	2	1	-	-	1	1	1	214,657
	FINANCE & SUPPLY DEPT.								
22	FINANCE ASST. I	6	1	-	-	1	1	1	238,099

23	FINANCE ASST. II	5	-	-	-	-	-	-	-
24	FINANCE ASST. III	4	-	-	-	-	-	-	-
	STORE SECTION								
25	STORE OFFICER	7	-	-	-	-	-	-	-
26	A.S.O.	6	-	-	-	-	-	-	-
27	S.S.A.	5	-	-	-	-	-	-	-
28	STORE KEEPER	4	-	-	-	-	-	-	-
29	STORE ASST.	3	-	-	-	-	-	-	-
	PRODUCE DEPARTMENT								
30	DIRECTOR	16	-	-	-	-	-	-	-
31	DEPUTY DIRECTOR	15	-	1	-	1	-	1	-
32	ASST. DIRECTOR	14	6	1	1	5	6	5	4,014,596
33	CHIEF PRO. OFFICER	13	5	7	7	4	5	4	3,143,798
34	PRIN. PRO. OFFICER	12	5	5	5	7	5	7	2,763,425
35	SNR. PR. OFFICER	10	2	10	10	-	2	-	967,949
36	SNR. PRO. SUPT.	9	5	8	8	5	5	5	2,048,410
37	HIGH PEST INSP.	8	4	5	5	4	4	4	1,368,565
38	SNR. PR. INSP.	7	5	7	7	3	5	3	1,538,534
39	SNR. PR. INSP. II	6	2	5	5	2	2	2	476,199
40	PR. INS. I	5	2	5	5	2	2	2	459,140
41	PES-CON. INSP.	5	2	4	4	-	2	-	459,140
42	PRO EXAMINAL	4	4	-	-	2	4	2	898,172
43	PR. INSP. II	3	2	-	-	2	2	2	438,672
44	PET-CONF. INSP. I	3	-	-	-	-	-	-	-
45	PEST-CONF. EXAMINAL	3	-	-	-	-	-	-	-
46	SNR. PE. CON. O/SEER	3	-	1	1	-	-	-	-
47	PES-CON. O/SEER	2	-	7	7	-	-	-	-
	FIELD CON. (PEST)								
48	ASST. CHI. AGR. OFF.	13	-	1	1	1	-	1	-
49	PR. AGR. OFF. I	12	-	1	1	-	-	-	-
50	SNR. AGR. OFF.	10	2	2	2	-	2	-	967,949
51	HIGHER AGR. OFF.	9	1	1	1	-	1	-	409,682
52	HIGHER AGR. SUPT.	8	-	4	2	-	-	-	-

53	AGR. SUPT.	7	-	4	4	-	-	-	-
54	ASST. AGR. SUPT.	6	-	6	6	-	-	-	-
55	ASST. AGR. SUPT. I	3	-	6	6	-	-	-	-
56	FIELD ATT. I	3	-	6	6	-	-	-	-
	TOTAL		**71**	**125**	**119**	**47**	**71**	**47**	**18,399,918**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					5,068,782	5,322,221	5,524,465	15,915,468
	TOTAL ALLOWANCES					**5,068,782**	**5,322,221**	**5,524,465**	**15,915,468**
1	PERSONNEL COSTS					23,468,700	24,642,135	25,578,536	73,689,371
2	OVERHEAD COSTS					11,438,748	12,010,685	12,467,091	35,916,525
	GRAND TOTAL					**34,907,448**	**36,652,820**	**38,045,628**	**109,605,896**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: DIRECTORATE OF COMMODITY, MARKETING & DISTRIB.

HEAD: 414C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		1,500,000		
3	UTILITY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE STATIONARY	500,000	525,000	544,950	1,569,950		500,000		
6	OFFICE FURNITURE AND EQUIP.	800,000	840,000	871,920	2,511,920		800,000		
7	MAINTENANCE OF VEHICLE	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY SERFVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING AND STAFF DEVT.	738,748	775,685	805,161	2,319,595		738,748		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,634,850	4,709,850		2,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND WORKSHOP	700,000	735,000	762,930	2,197,930		700,000		
15	INSTALLATION OF ICT FACILITIES	500,000	525,000	544,950	1,569,950		500,000		
16	MARKETING & DISTRIBUTION	10T	10T	10T	10T		10T		
17	TRANSPORTATION OF GRAINS	5,000,000	5,250,000	5,449,500	15,699,500		500,000		
	TOTAL	**11,438,748**	**12,010,685**	**12,467,091**	**35,916,525**	**-**	**7,938,748**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES.

HEAD: 415A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MANAGEMENT DEPT.								
1	SNR. PERS. ASST.	7	1	3	1	-	1	-	307,707
2	PERSONNEL ASST. I	6	3	2	3	2	3	2	714,298
3	PERSONNEL ASST. II	5	2	3	2	-	2	-	459,140
4	PERSONNEL ASST. III	4	5	3	5	4	5	4	1,122,715
5	PERSONNEL ASST. IV	3	-	5	-	6	-	6	-
6	SNR. SEC. ASST.	7	-	-	-	-	-	-	-
7	SNR. SEC. ASST. I	6	2	1	-	-	2	-	476,199
8	SNR. SEC. ASST. II	5	-	-	-	-	-	-	-
9	SNR. TYPIST	7	-	-	-	-	-	-	-
10	TYPIST GRADE I	6	-	1	-	-	-	-	-
11	TYPIST GRADE II	5	-	-	-	-	-	-	-
12	TYPIST GRADE III	4	-	1	-	-	-	-	-
13	TYPIST GRADE IV	3	-	2	-	-	-	-	-
14	CHIEF DRIVER	7	-	-	-	-	-	-	-
15	SNR DRIVER	6	-	1	-	-	-	-	-
16	DRIVER GRADE I	5	-	1	-	1	-	1	-
17	DRIVER GRADE II	4	-	-	-	2	-	2	-
18	DRIVER GRADE III	3	-	-	-	-	-	-	-
19	COMPUTER OPERATOR	7	-	-	-	1	-	1	-
20	HEAD MESSENGER	4	-	3	-	4	-	4	-
21	SNR. MESSENGER	3	-	2	-	1	-	1	-

22	MESSENGER	2	-	10	-	4	-	4	-
23	HEAD WATCHMAN	3	-	1	-	2	-	2	-
24	WATCHMAN	2	-	2	-	4	-	4	-
25	WATCHMAN	1	-	6	-	-	-	-	-
26	TELEPHONE OPERATOR I	5	-	-	-	-	-	-	-
27	TELEPHONE OPERATOR II	4	-	-	-	-	-	-	-
28	CLEANER	2	6	1	6	2	6	2	1,287,944
29	ASST. STORE	3	-	2	-	-	-	-	-
30	H.E.O GENERAL	8	-	1	-	-	-	-	-
31	A.E.O GENERAL	6	-	1	-	1	-	1	-
	FINANCE & SUPPLY DEPT.								
32	DIRECTOR	16	1	-	1	-	1	-	677,281
33	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
34	ASST. DIRECTOR	14	-	-	-	-	-	-	-
35	PRIN. ACCOUNTANT	12	-	-	-	-	-	-	-
36	SNR. ACCOUNTANT	10	-	-	-	-	-	-	-
37	ACCOUNTANT I	9	2	-	2	-	2	-	819,364
38	ACCOUNTANT II	8	-	-	-	-	-	-	-
39	PRIN. STORE OFFICER	10	1	1	1	-	1	-	483,975
40	STORE OFFICER	7	1	1	1	-	1	-	307,707
41	STORE KEEPER	4	-	1	-	-	-	-	-
42	STORE ASST.	3	3	1	3	2	3	2	658,009
43	SNR. FINANCE ASST.	7	-	-	-	-	-	-	-
44	FINANCE ASST. I	6	-	-	-	-	-	-	-
45	FINANCE ASST. II	5	1	-	1	-	1	-	229,570
46	FINANCE ASST. III	4	-	-	-	-	-	-	-
47	AUDITOR I	9	-	-	-	-	-	-	-
48	AUDITOR II	8	-	-	-	-	-	-	-
	INDUSTRIAL DEPT.								
49	DIRECTOR	16	1	1	1	1	1	1	677,281
50	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
51	CHIEF INDUST. OFFICER	14	1	1	1	-	1	-	669,099
52	ASST. CHIEF IND. OFFICER	13	2	2	2	1	2	1	1,257,519

53	PRIN. IND. OFFICER	12	1	2	1	-	1	-	552,685
54	SNR. INDUST. OFFICER	10	1	2	1	-	1	-	483,975
55	INDUSTRIAL OFFICER I	9	4	5	4	-	4	-	1,638,728
56	INDUSTRIAL OFFICER II	9	1	1	1	-	1	-	409,682
57	PRIN. ASST. IND. OFFICER	10	1	1	1	-	1	-	483,975
58	HIGHER IND. OFFICER	8	1	1	1	4	1	4	342,141
59	ASST. IND. OFFICER I	7	1	2	1	1	1	1	307,707
60	ASST. IND. OFFICER II	6	1	1	1	-	1	-	238,099
61	IND. ASST.	4	2	2	2	-	2	-	449,086
	COMMERCIAL DEPT.								
62	DIRECTOR	16	1	1	1	-	1	-	677,281
63	DEPUTY DIRECTOR	15	1	1	1	-	1	-	658,332
64	CHIEF COMMERCIAL OFFICER	14	4	4	4	3	4	3	2,676,398
65	ASST. COMMERCIAL OFFICER	13	3	3	3	2	3	2	1,886,279
66	PRIN. COMMERCIAL OFFICER	12	1	2	1	4	1	4	552,685
67	COMMERCIAL OFFICER I	10	2	2	2	1	2	1	967,949
68	COMMERCIAL OFFICER II	9	9	9	9	-	9	-	3,687,137
69	COMMERCIAL OFFICER III	8	9	6	9	1	9	1	3,079,271
70	PRIN. TRADE OFFICER	10	4	2	4	-	4	-	1,935,898
71	SNR. TRADE OFFICER	9	4	6	4	-	4	-	1,638,728
72	HIGHER TRADE OFFICER	8	7	7	7	-	7	-	2,394,989
73	TRADE OFFICER	7	7	7	7	-	7	-	2,153,947
74	ASST. TRADE OFFICER	6	5	6	5	-	5	-	1,190,497
75	TRADE ASST.	5	5	5	5	-	5	-	1,147,849
76	TRADE ASST. I	4	-	-	-	1	-	1	-
	COOPERATIVE DEPT.								
77	DIRECTOR	16	1	1	1		1		677,281
78	DEPUTY DIRECTOR	15	4	4	4		4		2,633,328
79	CHIEF REG. OFF. COOP.	14	10	10	10	4	10	4	6,690,994
80	ASST. CHIEF REG.	13	2	2	2	1	2	1	1,257,519
81	PRIN. GR. OFF. COOP.	12	2	2	2	1	2	1	1,105,370

82	SNR. REG. OFF. COOP.	10	2	2	2	3	2	3	967,949
83	REGISTRAR I	9	6	6	6	1	6	1	2,458,091
84	REGISTRAR II	8	1	1	1	-	1	-	342,141
85	CHIEF COOP. ASST.	13	2	2	2	-	2	-	1,257,519
86	PRIN. GRISTRAR	12	2	2	2	-	2	-	1,105,370
87	SNR. COOP. ASST.	10	2	2	2	-	2	-	967,949
88	SNR. COOP. ASST. III	9	2	2	2	-	2	-	819,364
89	PRIN. COOP. ASST.	12	5	5	5	-	5	-	2,763,425
90	SNR. COOP ASST.	7	4	4	4	2	4	2	1,230,827
91	COOP. ASST. I	6	3	3	3	3	3	3	714,298
92	COOP. ASST. II	5	1	1	1	1	1	1	229,570
93	COOP. ASST. III	4	4	4	4	1	4	1	898,172
94	COOP. ASST. IV	3	8	8	8	6	8	6	1,754,689
	TOTAL		**108**	**139**	**106**	**56**	**108**	**56**	**31,992,430**
	<u>ALLOWANCES GENERAL</u>					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					8,071,891	8,475,486	8,797,554	25,344,931
	TOTAL ALLOWANCES					**8,071,891**	**8,475,486**	**8,797,554**	**25,344,931**
1	PERSONNEL COSTS					40,064,321	42,067,538	43,666,104	125,797,963
2	OVERHEAD COSTS					33,000,000	24,150,000	25,067,700	82,217,700
	GRAND TOTAL					**73,064,321**	**66,217,538**	**68,733,804**	**208,015,663**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES.

HEAD: 415A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	STATIONARY	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
6	OFFICE FURNITURE & EQUIP.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
7	MAINT. OF VEHICLE & C/ASSET	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
8	CONSULTANCY	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVELOPMENT	500,000	525,000	544,950	1,569,950		553,653		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700		3,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND WORKSHOP	500,000	525,000	544,950	1,569,950		500,000		
15	JOINT DOMESTIC TRADE FAIR	10,000,000	10,500,000	10,899,000	31,399,000		6,000,000		
16	SOVENIER SHOP	10t	10t	10t	-		10t		
17	OVERSEAS EXHIBITION/TRADE FAIR	10t	10t	10t	-		10t		
18	NATIONAL COUNCIL ON C.I.&C.	800,000	840,000	871,920	2,511,920		800,000		
19	INSTALLATION OF SEARCH NET	10t	10t	10t	-		10t		

20	STANDARD WEIGH & MEASURES	10,000,000	10t	10t	10,000,000		10t		
21	COOPERATIVE ENLIGTMENT	10t	10t	10t	-		10t		
22	INVESTOR GUIDE	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
	TOTAL	**33,000,000**	**24,150,000**	**25,067,700**	**82,217,700**	**-**	**18,053,653**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF EDUCATION

HEAD: 416A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MANAGEMENT DEPT.								
1	SNR. PERR. ASST	7	-	-	-	-	-	-	-
2	PERSONNEL ASST. I	6	6	6	6	6	6	6	1,428,596
3	PERSONNEL ASST. II	5	4	4	4	4	4	4	918,279
4	PERSONNEL ASST. III	4	4	4	4	4	4	4	898,172
5	PERSONNEL ASST. IV	3	19	19	19	19	19	19	4,167,387
6	PRIN SEC. ASST.	8	7	1	1	1	1	6	2,394,989
7	SNR. SECT. ASST.	7	2	2	2	2	2	1	615,413
8	SECT. ASST. II	6	1	1	1	1	1	1	238,099
9	SNR. SEC. ASST.	7	2	2	2	2	2	2	615,413
10	SECT ASST III	5	1	1	1	1	1	1	229,570
11	TYPIST GRADE I	6	1	1	1	1	1	1	238,099
12	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
13	TYPIST GRADE III	4	1	1	1	1	1	1	224,543
14	TYPIST	3	7	7	7	7	7	7	1,535,353
15	CHIEF MESSENGER	5	1	1	1	1	1	1	229,570
16	HEAD MESSENGER	4	1	1	1	1	1	1	224,543
17	SNR. MESSENGER	3	1	1	1	3	1	3	219,336
18	MESSENGER	2	56	56	56	110	56	116	12,020,813
19	HEAD WATCHMAN	3	1	1	1	203	1	203	219,336
20	WATCHMAN	2	116	116	116	115	116	115	24,900,256
21	SCHOOL SERGENT	2	116	116	116	16	116	116	24,900,256
22	LAB/LIB ASST.	3	46	46	46	26	46	26	10,089,464
23	MATRON	3	26	26	26	10	26	10	5,702,741

24	DEPENSES	3	10	10	10	6	10	6	2,193,362
25	CHIEF DRIVER	7	6	6	6	3	6	3	1,846,240
26	SNR DRIVER MECH. I	6	3	3	3	4	3	4	714,298
27	SNR. DRIVER MECH. II	5	2	2	2	6	2	6	459,140
28	MOTOR DRIVER	4	2	2	2	3	2	3	449,086
29	MOTOR DRIVER	3	3	3	3	18	3	18	658,009
30	CHLEANER/LAB/GARDENER	2	88	88	88	23	88	23	18,889,849
31	SCHOOL IMAN/SERGENT	4	23	23	23	23	23	23	5,164,489
34	SCHOOL SERGENT	4	23	23	23	23	23	23	5,164,489
35	COOKS/STEWARD	3	118	118	118	665	118	665	25,881,669
	FINANCE AND SUPPLY DEPT.								
32	ACCOUNTANT II	7	4	4	4	2	4	2	1,230,827
33	ASST ACCOUNTANT	6	2	2	2	2	2	2	476,199
34	ASST. STORE OFFICER	7	2	2	2	40	2	40	615,413
35	ACCT. ASST. I	5	2	2	2	2	2	2	459,140
36	STORE ASST. I	4	48	48	48	48	48	48	10,778,063
37	ACCT. ASST. III	3	20	20	20	11	20	11	4,386,724
38	STORE ASST. III	3	20	20	20	120	20	120	4,386,724
39	ACCT. ASST. III	3	5	5	5	5	5	5	1,096,681
40	STORE ASST. III	2	5	5	5	5	5	5	1,073,287
	INSPECTORATE SERV. DEPT.								
41	DIRECTOR	16	1	1	1	2	1	2	677,281
42	DEPUTY DIRECTOR	15	2	2	2	2	2	2	1,316,664
43	P.I.E.S	14	20	15	15	15	15	15	13,381,988
44	ZONAL IES	15	6	4	4	4	4	4	3,949,991
45	DEPUTY ZIES	14	10	4	4	4	4	4	6,690,994
46	C.E.O	13	10	10	10	10	10	10	6,287,595
47	P.E.O	12	8	8	8	8	8	8	4,421,480
48	S.E.O	10	8	8	8	8	8	8	3,871,797
49	E.O.I	9	2	2	2	2	2	2	819,364
50	E.O.II	8	11	11	11	11	11	11	3,763,554
	EXAMINATION UNIT								

51	COORDINATOR EXAM.	15	1	1	1	1	1	1	658,332
52	DEPUTY COORD.	13	2	2	2	1	2	1	1,257,519
53	C.E.O EXAM.	12	6	6	6	1	6	1	3,316,110
54	C.E.O./PRODUCTION OFFICER	9	6	6	6	1	6	1	2,458,091
	PLANNING, RESEARCH & STATS.								
55	DIRECTOR	16	1	1	1	1	1	1	677,281
56	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
57	ASST DIRCTOR	14	1	1	1	1	1	1	669,099
58	CHIEF EDUCATION OFFICER	13	4	4	4	4	4	4	2,515,038
59	PRIN. EDUCATION OFFICER	12	-	-	-	1	-	1	-
60	SNR. EDUCATION OFFICER	10	-	-	-	-	-	-	-
61	PROGRAMMER	10	-	-	-	-	-	-	-
62	COMPUTER OFFICER I	9	1	1	1	1	1	1	409,682
63	COMPUTER OFFICER II	8	-	-	-	-	-	-	-
64	ASST. COMPUTER OFFICER	7	-	-	-	-	-	-	-
65	COMPUTER OPERATOR	6	1	1	1	1	1	1	238,099
66	SNR. STATISTICIAN I	12	1	1	1	1	1	1	552,685
67	STATISTICIAN I	9	1	1	1	1	1	1	409,682
68	STATISTICIAN II	8	-	-	-	-	-	-	-
69	SYSTEM ANALYST	9	-	-	-	-	-	-	-
70	SNR. DATA ANALYST II	8	-	-	-	-	-	-	-
71	DATA ANALYST I	7	-	-	-	-	-	-	-
72	DATA ANALYST II	6	1	1	1	1	1	1	238,099
73	SNR. ASST ANALYST	4	-	-	-	-	-	-	-
	BUILDING UNIT								
74	DEPUTY DIRECTOR	15	-	-	-	1	-	1	-
75	ASST DIRCTOR	14	1	1	1	1	1	1	669,099
76	ASST. CHIEF TECH. OFFICER	13	3	3	3	3	3	3	1,886,279
77	PRIN. ENGR. (BUILDING)	12	-	-	-	-	-	-	-
78	ASST. CHIEF TECH. OFFICER	13	-	-	-	-	-	-	-
79	PRIN. TECH. OFFICER I	12	-	-	-	2	-	1	-
80	PRIN. TECH. OFFICER II	10	-	-	-	1	-	3	-

81	SNR. TECH. OFFICER	9	-	-	-	-	-	-
82	HIGHER TECH. OFFICER	8	1	1	1	1	1	1	342,141
83	TECH. OFFICER	7	2	2	2	1	2	2	615,413
84	ASST. TECH OFFICER	6	2	2	2	2	2	2	476,199
85	CHIEF WORKSUPT.	13	1	1	1	1	1	1	628,760
86	PRIN. WORKSUPT.I	12	5	10	10	10	10	5	2,763,425
87	PRIN. WORKSUPT.II	10	-	-	-	-	-	-	-
88	SNR. WORKSUPT.	9	-	9	-	-	-	-	-
89	HIGHER WORKSUPT.	8	-	8	-	-	-	-	-
90	WORK SUPT.	7	-	7	-	-	-	-	-
91	ASST WORKSUPT.	6	2	6	2	2	2	2	476,199
92	CRAFTMAN	5	-	5	-	-	-	-	-
93	CARPENTER GREAD I	5	1	5	1	51	1	1	229,570
94	CARPENTER GREAD II	4	1	4	1	1	1	1	224,543
95	CARPENTER GRADE III	4	1	4	1	1	1	1	224,543
96	MARSON	4	1	4	1	51	1	1	224,543
97	PLUMBER II	4	-	4	-	-	-	-	-
98	PLUMBER III	3	-	3	-	-	-	-	-
99	BLACK SMITH	4	-	4	-	-	-	-	-
100	ELECTRICIAN	5	-	5	-	10	-	-	-
101	ELECTRICIAN GRADE II	4	-	4	-	-	-	-	-
102	PLANT OPERATOR I	5	2	5	2	2	2	2	459,140
103	PLANT OPERATOR II	4	10	4	10	10	10	10	2,245,430
104	PLANT OPERATOR III	3	1	3	1	1	1	1	219,336
105	PAINTER	3	-	3	-	20	-	20	-
	HIGH EDUCATION DEPT.								
106	DIRECTOR	16	1	1	1	1	1	1	677,281
107	DEPUTY DIRECTOR	15	2	2	2	2	2	2	1,316,664
108	CHIEF EDUCATION OFFICER	14	2	3	2	2	2	2	1,338,199
109	CHIEF EDUCATIO OFF. (STUDENT)	13	1	3	1	1	1	1	628,760
	EDUC RESOURCE CENTRE								
110	DIRECTOR	16	1	1	1	1	1	1	677,281
111	DEPUTY DIRECTOR	15	1	2	1	1	1	1	658,332

112	ASST. DIRECTOR	14	1	2	1	1	1	1	669,099
113	CHIEF EDUCATION OFFICER	13	1	2	1	1	1	1	628,760
114	SNR. EDUCATION OFFICER	12	1	2	1	1	1	1	552,685
115	COORDINATOR	12	1	2	1	1	1	1	552,685
116	EDUCATION OFFICER I	10	1	2	1	1	1	1	483,975
117	EDUCATION OFFICER II	9	1	1	1	1	1	1	409,682
118	EDUCATION OFFICER III	8	1	3	1	1	1	1	342,141
119	ASST. EDUCATION OFFICER	7	1	1	1	1	1	1	307,707
120	INSTITUTION & PRINTER	6	1	1	1	1	1	1	238,099
121	WORKSHOP ATTENDANT I	5	1	1	1	1	1	1	229,570
122	WORKSHOP ATTENDANT II	4	1	1	1	61	1	1	224,543
123	TECH. ASST.	3	1	1	1	1	1	1	219,336
124	LAB. ATTENDANT	3	1	1	1	61	1	1	219,336
125	PLUMBER/CARPENTER	4	1	1	1	61	1	1	224,543
	SENIOR SEC. SCHOOLS								
126	DIRECTOR	16	1	2	1	3	1	1	677,281
127	DEPUTY DIRECTOR	15	2	2	2	2	2	2	1,316,664
128	C.E.O.	14	2	2	2	1	2	2	1,338,199
129	CEO (STUDENTS)	13	1	2	1	26	1	1	628,760
	JUNIOR SECONDARY SCHOOLS								
130	DIRECTOR	16	1	1	1	1	1	1	677,281
131	DEPUTY DIRECTOR	15	1	2	1	1	1	1	658,332
132	ASST. DEPUTY DIR.	14	1	2	1	1	1	1	669,099
171	C.E.O.	13	1	2	1	1	1	1	628,760
	IMPL. TABLE FORCE UNIT.								
172	DIRECTOR	16	1	1	1	1	1	1	677,281
173	DEPUTY DIRECTOR	15	1	2	1	1	1	1	658,332
174	CEO.	13	1	2	1	1	1	1	628,760
	TOTAL		**980**	**1,052**	**966**	**2,040**	**966**	**1,831**	**264,947,125**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					52,989,425	55,638,896	57,753,174	166,381,496
2	TSS Allowance					284,919,741	299,165,728	310,534,025	894,619,494

	Total:-					**337,909,166**	**354,804,624**	**368,287,200**	**1,046,000,989**
	Personal Cost					537,856,291	564,749,106	586,209,572	1,688,814,968
	Overhead Cost.					663,282,907	721,197,052	747,462,540	2,131,942,500
	GRANT TOTAL					**1,201,139,198**	**1,285,946,158**	**1,333,672,112**	**3,820,757,468**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF EDUCATION

HEAD: 416A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	2,400,000	2,520,000	2,615,760	7,535,760	210,000	2,400,000		
3	UTILITY SERVICES	10T	10T	10T	0		10T		
4	TELEPHONE SERVICES	10T	10T	10T	0		10T		
5	OFFICE STATIONERY	10,000,000	10,500,000	10,899,000	31,399,000	40,000.00	10,000,000		
6	OFFICE FURNITURE & EQ.	1,000,000	1,050,000	1,089,900	3,139,900	19,000.00	1,000,000		
7	MAINT. OF VEH & C/ASST	10,000,000	10,500,000	10,899,000	31,399,000	85,000	10,000,000		
8	CONSULTANCY SERVICES	10T	10T	10T	0		10T		
9	GRANT & CONTRIBUTION	10T	10T	10T	0		10T		
10	TRAINING & STAFF DEV.	3,000,000	3,150,000	3,269,700	9,419,700		3,000,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990	100,000	100,000		
12	MISCELLANEOUS EXPENSES	20,000,000	21,000,000	21,798,000	62,798,000	496,000	20,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS & WORKSHOPS	5,200,000	5,460,000	5,667,480	16,327,480		5,200,000		
15	FED. GOVT. COLLEGES FEES	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000		
16	EXAMINATION EXPENSES	430,000,000	451,500,000	468,657,000	1,350,157,000	91,077,615	430,000,000		
17	ACCULTURATION AND EXCURSION PROGRAMME	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
18	LIVESTOCK FEEDING	200,000	210,000	217,980	627,980		200,000		
19	STUDENTS FEEDING	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000		
20	COMPUTER EDU, TO SCH.	8,000,000	8,400,000	8,719,200	25,119,200		8,000,000		
21	INSTRUCTIONAL MATERIALS	5,282,907	5,547,052	5,757,840	16,587,800		5,282,907		

22	PROVISION OF INTERNET FACILITY TO HIGH INSTITUTIONS	7,000,000	7,350,000	7,629,300	21,979,300		7,000,000		
23	MAIN. OF SCH. LIBRARY	2,000,000	2,100,000	2,179,800	6,279,800	4,322,000.00	2,000,000		
24	STUDENTS EXCHANGE PROGRAM (TRANSPORT)	25,000,000	26,250,000	27,247,500	78,497,500	9,544,000	20,000,000		
25	NATIONAL METHEMATICAL CENTRE	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000		
26	TEACHER CORPS PROGRAMME	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000		
27	CONTRIBUTION TO UNIVERSITIES	10,000,000	10,500,000	10,899,000	31,399,000	23,000,000	10,000,000		
28	TERTIARY STUDENTS REGISTRATION FEES	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000		
29	ADMISSION FORM	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
30	SCHOOL INSPECTION	8,000,000	8,400,000	8,719,200	25,119,200		8,000,000		
31	PURCHASE OF DIARIES AND SCHOOLS RECORDS	10T	10T	10T	-		10T		
32	PRE. TO STATE UNIVERSITY	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
33	INTRO. TEC EQUIPMENTS	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
34	PURCHASE OF SCIENCE EQUIPMENTS	5,000,000	10t	10t	5,000,000		10t		
35	EST. OF ZSAEQA	10t	10t	10t	-		10t		
36	PURCHASE OF R.E.C.C. FACILITIES	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
37	GRANT OT PRIVATE SCHOOLS	10t	10t	10t	-		10t		
38	PURCH. OF EXERCISE BOOKS FOR STUD.	10t	10t	10t	-		10t		
39	PURCH. OF ELECTRONICS	1,000,000	1,050,000	1,089,900	3,139,900		2,000,000		
40	GRANT TO TERTIARY INSTITUTIOS	10,000,000	10,500,000	10,899,000	31,399,000		10t		
41	FOREING TRIPS (ADMISSION & SUPERVISION)	10t	30,000,000	30,000,000	60,000,000		10t		
42	PRIMARY PUPILS NATIONAL INSURANCE SCHEME	10,000,000	10,500,000	10,899,000	31,399,000		10T		

43	CONTRIBUTION TO COMMAND SCIENCE SECONDARY SCHOOL	8,000,000	8,400,000	8,719,200	25,119,200		-		
44	SCHOOL GARDENNING PROGRAM	10,000,000	10,500,000	10,899,000	31,399,000		-		
45	CONTRIBUTION TO POLICE COLLAGE	5,000,000	5,250,000	5,449,500	15,699,500		-		
	GRAND TOTAL	**663,282,907**	**721,197,052**	**747,462,540**	**2,131,942,500**	**128,893,615**	**616,282,907**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF SCIENCE & TECHNOLOGY

HEAD: 416B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MANAGEMENT DEPT.								
3	SNR. PERR. ASST	7	3	5	3	3	3	3	923,120
4	PERSONNEL ASST. I	6	5	6	5	5	5	5	1,190,497
5	PERSONNEL ASST. II	5	3	3	3	3	3	3	688,709
6	PERSONNEL ASST. III	4	2	2	-	2	2	2	449,086
7	PERSONNEL ASST. IV	3	20	9	9	9	9	9	4,386,724
8	TYPIST GRADE II	5	2	2	2	2	2	2	459,140
9	TYPIST	3	2	2	2	2	2	2	438,672
10	TELEPHONE OPERATOR	5	1	-	-	1	1	1	229,570
11	CHIEF MESSENGER	5	1	-	-	1	1	1	229,570
12	HEAD MESSENGER	4	7	7	7	7	7	7	1,571,801
13	SNR. MESSENGER	3	6	6	6	6	6	6	1,316,017
14	MESSENGER	2	20	7	7	7	7	7	4,293,148
15	CLEANER I	3	8	8	8	8	8	8	1,754,689
16	CLEANER II	2	15	10	10	7	7	7	3,219,861
17	HEAD WATCHMAN	4	8	4	4	8	8	8	1,796,344
18	SNR. WATCHMAN	3	10	23	21	10	10	10	2,193,362
19	WATCHMAN	2	40	30	10	4	4	4	8,586,295
20	TECHNIC OFFICER	7	21	1	1	21	21	21	6,461,841
21	TECHNIC ASST.	3	1	1	1	1	1	1	219,336
22	W/SHOP ATTD. I	7	3	1	1	3	3	3	923,120
23	W/SHOP ATTD. III	5	10	3	3	10	10	10	2,295,698
24	LAB ASST. I	4	10	10	10	10	10	10	2,245,430
25	LAB ASST. II	3	40	10	10	10	10	10	8,773,447

26	SCHOOL SERGENT I	5	1	1	1	1	1	1	229,570
27	SCHOOL SERGENT II	4	1	1	1	1	1	1	224,543
28	CHIEF DRIVER	7	3	3	3	3	3	3	923,120
29	SNR. DRIVER MECH. I	6	3	3	3	3	3	3	714,298
30	SNR. DRIVER MECH. II	5	2	2	2	2	2	2	459,140
31	MOTOR DRIVER	4	10	1	1	1	1	1	2,245,430
32	COMPUTER ASST. I	6	2	2	2	2	2	2	476,199
33	PRIN. HEALTH OFFICER	9	1	1	1	1	1	1	409,682
34	NURSE	8	1	1	-	1	1	1	342,141
	FINANCE AND SUPPLY DEPT.								
34	ACCOUNTANT I	8	2	2	2	2	2	2	684,283
35	ACCOUNTANT II	7	6	6	6	6	6	6	1,846,240
36	ASST. ACCT.	6	1	1	1	1	1	1	238,099
37	STORE ASST. I	4	1	1	1	1	1	1	224,543
38	STORE ASST. III	3	1	1	1	1	1	1	219,336
39	ACCT. ASST. I	5	1	1	1	1	1	1	229,570
	INSPECTORATE SERV. DEPT.								
40	DIRECTOR	16	2	1	1	1	2	1	1,354,563
41	DEPUTY DIRECTOR	15	2	2	2	2	2	2	1,316,664
42	P.I.E.S	14	-	5	5	-	-	-	-
43	ZONAL IES	15	1	-	-	1	1	1	658,332
44	DEPUTY ZIES	14	1	-	-	1	1	1	669,099
45	C.E.O	13	4	4	4	4	4	4	2,515,038
46	P.E.O	12	1	1	1	1	1	1	552,685
47	S.E.O	10	2	2	2	2	2	2	967,949
48	E.O.II	8	3	3	3	3	3	3	1,026,424
	SCIENCE EDUCATION DEPT.								
107	DIRECTOR	16	1	1	1	1	1	1	677,281
108	DEPUTY DIRECTOR	15	1	-	-	1	1	1	658,332
109	ASST. DIRECTOR	14	1	-	-	1	1	1	669,099
110	P.E.O.	12	2	2	2	2	2	2	1,105,370

	PLANNING DEPT.								
111	DIRECTOR	16	1	1	1	1	1	1	677,281
112	DEP. DIRECTOR	15	1	1	1	1	1	1	658,332
113	ASST. DIRECTOR	14	2	2	2	2	2	2	1,338,199
114	CTO BUILD	13	2	2	2	2	2	2	1,257,519
115	PTO BUILD	12	1	1	1	1	1	1	552,685
116	SEO III	10	1	1	1	1	1	1	483,975
117	HTO	9	1	1	1	1	1	1	409,682
	TECHNICAL DEPT.								
118	DIRECTOR	16	1	-	-	1	1	1	677,281
119	DEP. DIRECTOR	15	1	1	1	1	1	1	658,332
120	ASST. DIRECTOR	14	1	-	-	1	1	1	669,099
121	C.E.O	13	1	1	1	1	1	1	628,760
	GOVERNMENT TECH. COLLEGE K/NAMODA								
122	DEPUTY DIRECTOR	15		-					-
123	ASST. DIRECTOR	14		-					-
124	CHIEF EDU. OFFICER	13		-					-
125	P.E.O. I	12		-					-
126	P.E.O. II	10		-					-
127	SNR. MASTER	9		-					-
128	MASTER II	8		-					-
129	MASTER III	7		-					-
130	WORKSHOP ASST.	6		-					-
	GOVERNMENT SEC. SCHOOL GUSAU			-			-		
131	DEPUTY DIRECTOR	15		-					-
132	ASST. DIRECTOR	14		-					-
133	CHIEF EDU. OFFICER	13	-	-			-		-
134	P.E.O. I	12	-	-			-		-
135	P.E.O. II	10	-	-			-		-
136	SNR. MASTER	9	-	-			-		-
137	MASTER II	8	-	-			-		-
138	MASTER III	7	-	-			-		-

	GOVERNMENT SCIENCE SEC. SCHOOL SHINKAFI								
139	DEPUTY DIRECTOR	15	-	-			-		-
140	ASST. DIRECTOR	14	-	-			-		-
141	CHIEF EDU. OFFICER	13	-	-			-		-
142	P.E.O. I	12	-	-			-		-
143	P.E.O. II	10	-	-			-		-
144	SNR. MASTER	9	-	-			-		-
145	MASTER II	8	-	-			-		-
146	MASTER III	7	-	-			-		-
	GOVERNMENT SCIENCE SEC. SCHOOL D/SADAU								
147	DEPUTY DIRECTOR	15	-	-			-		-
148	ASST. DIRECTOR	14	-	-			-		-
149	CHIEF EDU. OFFICER	13	-	-			-		-
150	P.E.O. I	12	-	-			-		-
151	P.E.O. II	10	-	-			-		-
152	SNR. MASTER	9	-	-			-		-
153	MASTER II	8	-	-			-		-
154	MASTER III	7	-	-			-		-
	GOVERNMENT SCIENCE SEC. SCHOOL BAKURA								
155	DEPUTY DIRECTOR	15	-	2	-	-	-	-	-
156	ASST. DIRECTOR	14	3	4	3	3	3	3	2,007,298
157	CHIEF EDU. OFFICER	13	4	6	4	4	4	4	2,515,038
158	P.E.O. I	12	8	8	8	8	8	8	4,421,480
159	P.E.O. II	10	5	5	5	5	5	5	2,419,873
160	SNR. MASTER	9	6	6	6	6	6	6	2,458,091
161	MASTER II	8	10	10	10	10	10	10	3,421,413
162	MASTER III	7	1	1	1	1	1	1	307,707
	TECHNICAL EDUCATION								
163	DIRECTOR TECH.	16	1	1	1	1	1	1	677,281
164	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
165	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099

166	C.E.O. TECH.	13	1	1	1	1	1	1	628,760
	TOTAL		**349**	**255**	**222**	**241**	**242**	**241**	**58,359,134**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					11,671,827	12,255,418	12,721,124	36,648,369
2	Science Teaching Allowance					7,391,636	7,761,217	8,056,144	23,208,997
3	TSS Allowance					9,629,257	10,110,720	10,494,927	30,234,904
	Total:-					**28,692,719**	**30,127,355**	**31,272,195**	**90,092,270**
	Personal Cost					87,051,853	91,404,446	94,877,815	273,334,114
	Overhead Cost.					342,384,272	445,853,486	458,995,918	1,247,233,676
	GRANT TOTAL					**429,436,125**	**537,257,931**	**553,873,733**	**1,520,567,789**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF SCIENCE & TECHNOLOGY

HEAD: 416B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	8,000,000	8,400,000	8,719,200	25,119,200	1,133,244	8,000,000		
3	UTILITY SERVICES	384,272	403,486	418,818	1,206,576		384,272		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE STATIONERY	2,000,000	2,100,000	2,179,800	6,279,800	76,500	2,000,000		
6	OFFICE FURNITURE & EQUIPMENT	1,000,000	1,050,000	1,089,900	3,139,900	118,500	1,000,000		
7	MAINT. OF VEHICLES & C/ASSETS	1,000,000	1,050,000	1,089,900	3,139,900	94,000	1,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANTS AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEV.	3,000,000	3,150,000	3,269,700	9,419,700		3,000,000		
11	ENTERTAINMENT & HOSPITALITY	1,000,000	1,050,000	1,089,900	3,139,900	190,000	1,000,000		
12	MISCELLANEOUS EXPENSES	10,000,000	10,500,000	10,899,000	31,399,000	629,582	10,000,000		
13	PRODUCTIVITY AWARD	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
14	SEMINARS AND WORKSHOPS	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
15	STUDENTS ALLOWANCES	15,000,000	15,750,000	16,348,500	47,098,500		12,000,000		
16	LIVESTOCK FEEDING	10T	10T	10T	-		10T		
17	EXAMINATION EXPENSES	130,000,000	136,500,000	141,687,000	408,187,000	40,344,118	126,000,000		
18	ALLOWANCES NCE & EXCH. PROGRAM	5,000,000	70,000,000	70,000,000	145,000,000		5,000,000		
19	MAINT. OF SCHOOLS FURNITURE	2,000,000	5,000,000	5,000,000	12,000,000		2,000,000		
20	COMPUTER EDUCATION	1,000,000	10,000,000	10,000,000	21,000,000		1,000,000		

21	INSTRUCTIONAL MATERIALS	25,000,000	26,250,000	27,247,500	78,497,500		25,000,000		
22	LAB PRACTICAL MATERIALS	5,000,000	15,000,000	15,000,000	35,000,000	3,787,000	5,000,000		
23	PRACTICAL MATERIALS (TECH)	3,000,000	3,150,000	3,269,700	9,419,700	267,000	3,000,000		
24	INSPECTION OF SCHOOLS	5,000,000	5,250,000	5,449,500	15,699,500		4,000,000		
25	MAIN. OF ICT FAC. TO THE MIN. AND OTHER TERTIARY INSTITUTIONS	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
26	EXCHANGE PROGRAMME	120,000,000	126,000,000	130,788,000	376,788,000	698,800	110,000,000		
27	SCIENCE & TECH. EXPANSION PROG.	20,000,000	21,000,000	21,798,000	62,798,000		20,000,000		
	GRAND TOTAL	**342,384,272**	**445,853,486**	**458,995,918**	**1,247,233,676**	**47,338,744**	**324,384,272**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF FINANCE

HEAD: 417A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPT.								
1	EXECUTIVE OFFICER	7	1	1	1	-	1	-	307,707
2	ASST. EXECUTIVE OFFICER	6	-	-	-	-	-	1	-
3	SNR. CLERICAL OFFICER	5	1	1	1	2	1	1	229,570
4	CLERICAL OFFICER	4	4	4	4	3	4	2	898,172
5	CLERICAL ASST.	3	2	2	2	-	2	2	438,672
6	ASST. CHIEF CONF. SEC.	13	8	8	8	-	8	-	5,030,076
7	CON. SECRETARY III	7	1	1	1	-	1	1	307,707
8	CONF. SECRETARY IV	6	1	1	1	-	1	5	238,099
9	CHIEF TYPIST	9	-	-	-	-	-	1	-
10	SNR. TYPIST I	8	-	-	-	-	-	-	-
11	SNR. TYPIEST	7	-	-	-	-	-	-	-
12	TYPIST II	5	-	-	-	-	-	-	-
13	TYPIEST III	4	-	-	-	-	-	-	-
14	TYPIST ASST.	3	3	3	3	3	3	3	658,009
15	CHIEF DRIVER	7	2	2	2	2	2	2	615,413
16	SNR. MOTOR DRIVER	6	1	1	1	2	1	2	238,099
17	M/DRIVER I	4	1	1	1	1	1	1	224,543
18	M/DRIVER II	3	2	2	2	2	2	2	438,672
19	CHIEF PLANT OPERATOR	7	1	1	1	1	1	1	307,707
20	HEAD MESSENGER	4	13	13	13	2	13	2	2,919,059
21	SNR. MESSENGER	3	4	4	4	2	4	2	877,345
22	MESSENGER	2	1	1	1	-	1	-	214,657
23	S/WATCHMAN	4	5	5	5	5	5	5	1,122,715
24	WATCHMAN	2	2	2	2	2	2	2	429,315

25	WATCHMAN	1	3	3	3	13	3	13	621,323
26	HEAD CLEANER	3	1	1	1	2	1	2	219,336
27	CLEANER	1	-	-	-	-	-	-	-
	COMPUTER DEPARTMENT								
28	DIRECTOR PROG. ANALYST	16	1	1	1	1	1	1	677,281
29	DEPUTY DIRECTOR PROG. ANALYST	15	-	-	-	-	-	-	-
30	ASST. PROG. ANALYST	13	1	1	1	-	1	-	628,760
31	CHIEF STATISTICIAN OFFICER	14	1	1	1	-	1	-	669,099
32	ASST. CHIEF STATS. OFFICER	13	1	1	1	1	1	1	628,760
33	DATA PROGRAMME OFFICER	7	5	5	5	-	5	1	1,538,534
34	PRIN. PROG. ANALYST	12	1	1	1	1	1	1	552,685
35	ASST. PROG. OFFICER	6	8	8	8	5	8	4	1,904,795
36	COMPUTER ANALYST II	8	2	2	2	-	2	-	684,283
37	COMPUTER OPERATOR	7	1	1	1	1	1	1	307,707
38	SNR. COMPUTER ASST.	6	2	2	2	-	2	1	476,199
	HOUSING LOAN SECRETARIAT								
39	SECRETARY	14	-	20	-	-	-	-	-
40	S.E.O.	9	-	10	-	-	-	-	-
41	E.O.	7	-		-	-	-	-	-
42	A.C.C.O.	6	-	8	-	-	-	-	-
43	CLERICAL OFFICER	4	-	1	-	-	-	-	-
44	TYPIST	4	-	1	-	-	-	-	-
	FINANCE AND SUPPLY DEPT.								
45	DIRECTOR	16	-	1	1	-	1	-	-
46	DEPUTY DIRECTOR	15	1	1	1	-	1	-	658,332
46	CHIEF ACCOUNTANT	14	2	2	2	-	2	1	1,338,199
47	C.E.O. (ACCT)	13	2	1	1	-	1	-	1,257,519
47	A.C.E.O. (ACCT)	14	2	1	1	-	1	2	1,338,199
48	ASST. CHIEF ACCOUNTANT	13	1	1	1	1	1	1	628,760
48	PRIN. ACCOUNTANT	13	1	2	2	1	2	-	628,760

49	SNR. ACCOUNTANT	10	1	2	2	1	2	1	483,975
49	S.E.O. (ACCT.)	9	1	1	1	-	1	-	409,682
50	H.E.O. (ACCTS.)	8	1	1	1	1	1	1	342,141
51	E.O. (ACCTS.)	7	1	1	1	-	1	-	307,707
51	A.E.O. (ACCTS.)	6	1	1	1	1	1	1	238,099
	INCORPORATED ACCT. DEPT.								
52	DIRECTOR	16	1	1	1	1	1	1	677,281
53	CEO (ACCTS).	14	1	1	1	1	1	1	669,099
54	ACEO (ACCOUNTS)	13	1	1	1	2	1	2	628,760
55	PRIN. ACCOUNTANT	12	2	2	2	-	2	-	1,105,370
55	SNR. ACCOUNTANT	10	2	2	2	-	2	-	967,949
56	SEO (ACCTS)	9	1	1	1	-	1	-	409,682
57	HEO (ACCTS)	8	1	1	1	1	1	1	342,141
	TREASURY DEPARTMENT								
58	ACCOUNTANT GENERAL	FIXED	1	1	1	1	1	1	
59	DEP. ACCOUNTANT GENERAL	FIXED	1	1	1	1	1	1	
60	DIRECTOR	16	21	21	21	2	21	2	14,222,906
61	DEPUTY DIRECTOR	15	35	35	35	21	35	23	23,041,616
62	CHIEF ACCOUNTANT	14	44	44	44	19	44	21	29,440,374
63	ASST. CHIEF ACCOUNTANT	13	59	59	59	25	59	22	37,096,813
64	PRIN. ACCOUNTANT	12	72	72	72	35	72	35	39,793,324
65	SNR. ACCOUNTANT	10	41	41	41	38	41	39	19,842,957
66	ACCOUNTANT I	9	5	5	5	3	5	3	2,048,410
67	ACCOUNTANT II	8	19	19	19	2	19	1	6,500,684
68	C.E.O. (ACCT)	14	125	125	125	43	125	41	83,637,426
69	A.C.E.O. (ACCTS.)	13	152	152	152	85	152	73	95,571,450
70	P.E.O. I (ACCT.)	12	126	126	126	66	126	66	69,638,317
71	P.E.O. II (ACCT.)	10	126	126	126	60	126	60	60,980,796
72	S.E.O. (ACCT.)	9	107	107	107	66	107	67	43,835,964
73	H.E.O. (ACCTS.)	8	48	48	48	40	48	36	16,422,781
74	E.O. (ACCTS.)	7	16	16	16	12	16	6	4,923,307
75	A.E.O. (ACCTS.)	6	15	15	15	5	15	4	3,571,491

76	C.C.O. (ACCTS)	7	4	4	4	4	4	4	1,230,827
	MAIN ACCOUNTS DIVISION								
77	DIRECTOR (ACCTS)	16	-	1	1	-	1	-	-
78	DEPUTY DIRECTOR	15	-	1	1	1	1	1	-
79	ASST. CHIEF ACCOUNTANT	13	1	1	1	-	1	-	628,760
80	P.E.O.I (ACCTS)	12	1	1	1	-	1	-	552,685
81	PRIN. ACCOUNTANT	12	1	1	1	1	1	1	552,685
82	SNR. ACCOUNTANT	10	1	1	1	-	1	-	483,975
83	P.E.O II (ACCTS)	10	2	2	2	1	2	1	967,949
84	S.E.O. (ACCT.)	9	2	2	2	2	2	2	819,364
85	H.E.O. (ACCTS.)	8	1	1	1	1	-	1	342,141
	STORES CONTROL UNIT								
89	DIRECTOR	16	-		-	-	-	-	-
90	DEPUTY DIRECTOR	15	-	2	-	-	-	-	-
91	C.S.O.	14	21	21	21	14	21	8	14,051,088
92	A.C.S.O.	13	16	16	16	11	16	8	10,060,153
93	P.S.O. I	12	13	13	13	7	13	7	7,184,906
94	P.S.O. II	10	8	8	8	6	8	6	3,871,797
95	S.S.O.	9	3	3	3	1	3	1	1,229,046
96	H.S.O.	8	32	32	32	2	32	2	10,948,521
97	S.O.	7	1	1	1	-	1	7	307,707
98	A.S.O.	6	31	31	31	1	31	2	7,381,081
99	S.S.K.	5	-	-	-	-	-	-	-
100	STORE KEEPER	4	-	-	-	-	-	-	-
101	STORE ASST.	3	-	-	-	-	-	-	-
102	STORE ASST.	4	-	-	-	-	-	-	-
103	C.S.K.	7	2	2	2	2	2	2	615,413
104	A.C.S.K.	6	1	1	1	1	1	1	238,099
	BOARD OF SURVEY								
105	CHAIRMAN	FIXED	1	1	1	1	1	1	
106	CHIEF STOCK VERIFIER	14	1	1	1	1	1	1	669,099
107	PRIN. STOCK VERIFIER	12	-	-	-	-	-	-	-
108	SNR. STOCK VERIFIER	9	-	-	-	-	-	-	-

109	HIGHER STOCK VERIFIER	8	-		-	-	-	-	-
110	STOCK VERIFIER	7	-		-	-	-	-	-
111	ASST. STOCK VERIFIER I	6	-	-	-	-	-	-	-
112	ASST. STOCK VERIFIER II	5	-	-	-	-	-	-	-
113	STOCK EXAMINER II	4	-		-	-	-	-	-
114	STOCK EXAMINER III	3	-	-	-	-	-	-	-
	TOTAL		**1,259**	**1,304**	**1,262**	**642**	**1,261**	**629**	**266,139,068**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLEMENT					53,227,814	55,889,204	58,012,994	167,130,012
2	OUTFIT ALLOWANCE					39,649,484	41,631,958	43,213,972	124,495,413
	TOTAL					**92,877,297**	**97,521,162**	**101,226,966**	**291,625,425**
	PERSONAL COST					359,016,365	376,967,183	391,291,936	1,127,275,485
	SPECIAL EXPENDITURE FOR ANTICIPATED SALARY INCREASE					-	-	-	-
	OVERHEAD COST					1,332,679,158	1,342,573,116	1,410,632,894	4,085,885,168
	GRAND TOTAL:					**1,691,695,523**	**1,719,540,299**	**1,801,924,831**	**5,213,160,653**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF FINANCE

HEAD: 417A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	3,000,000	3,150,000	3,269,700	9,419,700	2,032,000	3,000,000		
3	UTILITY SERVICES	679,158	713,116	740,214	2,132,488		679,158		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	STATIONERIES	10,000,000	10,500,000	10,899,000	31,399,000	585,000	4,000,000		
6	OFFICE FURNITURE & EQUIPMENT	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
7	MAINT. OF VEHICLE & C/ASSETS	3,000,000	3,150,000	3,269,700	9,419,700	4,299,800	3,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT & CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVELOPMENT	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990	250,000	100,000		
12	MISCELLANEOUS EXPENSES	10,000,000	10,500,000	10,899,000	31,399,000	13,793,500	10,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR & WORKSHOP	1,000,000	10,000,000	10,000,000	21,000,000	413,000	1,000,000		
15	RENTED ACCOMMODATION	26,000,000	100,000,000	100,000,000	226,000,000		20,000,000		
16	PASSAGES	200,000,000	100,000,000	100,000,000	400,000,000	22,554,649	30,000,000		
17	SPECIAL EXPENDITURE	275,000,000	288,750,000	299,722,500	863,472,500	298,903,992	275,000,000		
18	PURCHASE OF PLATE NUMBER	10T	10T	10T	-		10T		
19	MAINTENANCE OF COMPUTERS	3,000,000	3,150,000	3,269,700	9,419,700	5,352,000	3,000,000		
20	NEPA BILLS	150,000,000	120,000,000	150,000,000	420,000,000	70,550,345	100,000,000		

21	COMMITTEE AND COMMISSON	500,000,000	525,000,000	544,950,000	1,569,950,000	656,923,750	300,000,000		
22	NEW SUBTREASURY	10T	2,000,000	2,000,000	4,000,000		10T		
23	FINAL ACCOUNTS	35,000,000	36,750,000	38,146,500	109,896,500	48,560,000	50,000,000		
24	COMPUTERIZATION OF PENSION RECORDS, ID CARDS & ANNUAL FORMS (PENSION COMM.)	10t	10t	10t	-		10t		
25	DEBT MANAGEMENT OFFICE	1,800,000	4,000,000	4,000,000	9,800,000	300,000	1,800,000		
26	PROJECT FINANCIAL MGT. UNIT	10t	5,000,000	5,000,000	10,000,000		1,000,000		
27	IPSAS PROGRAMME	100,000,000	105,000,000	108,990,000	313,990,000	144,060,000.00	250,000,000		
28	BOARD OF SURVEY	5,000,000	5,250,000	5,449,500	15,699,500	211,000.00	30,000,000		
29	CENTRAL STORE CONTROL UNIT	6,000,000	6,300,000	6,539,400	18,839,400	211,000.00	25,000,000		
	TOTAL	**1,332,679,158**	**1,342,573,116**	**1,410,632,894**	**4,085,885,168**	**1,269,000,036**	**1,110,679,158**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF BUDGET AND ECONOMIC PLAN.

HEAD: 417B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPT.								
1	EXECUTIVE OFFICER	7	2	1	1	-	-	1	615,413
1	PERSONNEL ASST.	6	2	6	-	-	6	2	476,199
2	TYPIST GRADE II	5	3	-	1	1	3	1	688,709
3	TYPIST GRADE III	4	3	-	-	-	3	-	673,629
4	CHIEF DRIVER	7	2	2	2	2	2	2	615,413
5	SNR. DRIVER	6	3	1	1	1	3	1	714,298
6	DRIVER	3	4	3	2	2	4	2	877,345
7	SNR.COMPUTER OPERATOR	6	5	1	-	-	3	5	1,190,497
8	COMPUTER OPERATOR	4	5	1	-	-	3	5	1,122,715
8	HEAD MESSENGER	4	3	1	1	1	1	3	673,629
9	MESSENGERS	2	3	5	3	3	1	3	643,972
10	PERS. ASST. II	3	9	5	3	3	3	9	1,974,026
11	SNR.WATCHMEN	4	2	5	5	5	4	2	449,086
12	WATCHMEN	2	4	5	5	5	4	5	858,630
12	CLEANERS	2	5	3	3	3	5	3	1,073,287
13	CLEARICAL ASST. I	5	1	1	1	1	-	1	229,570
13	CLEARICAL ASST. II	4	1	1	1	1	5	1	224,543
13	CLEARICAL ASST. III	3	8	1	1	1	-	7	1,754,689
13	PLANT OPERATOR	5	1	1	1	1	-	1	229,570
	FINANCE AND SUPPLY DEPT.								
13	ACCOUNT. ASST. I	6	2	1	1	1	2	1	476,199
14	ACCOUNT. ASST. II	5	3	1	-	-	3	-	688,709

15	ACCOUNT. ASST. III	4	4	1	-	-	4	-	898,172
16	SNR. STORE ASST.	7	6	-	-	-	6	-	1,846,240
17	STORES ASST. I	3	3	2	1	1	3	1	658,009
	RESEARCH AND STATISTICS DEPT.								
18	DIRECTOR	16	1	-	-	-	1	-	677,281
19	DEPUTY DIRECTOR	15	1	1	-	-	1	-	658,332
20	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
21	CHIEF STATISTICIAN	13	6	1	1	1	6	1	3,772,557
22	PRIN. STATISTICIAN	12	5	1	1	1	5	1	2,763,425
23	SNR. STATISTICIAN	10	54	3	1	1	54	1	26,134,627
24	STATISTICIAN I	9	12	2	1	1	12	1	4,916,183
25	STATISTICIAN II	8	4	2	-	-	4	-	1,368,565
26	PRIN. STATISTICIAL OFFICER	10	3	3	2	2	3	2	1,451,924
27	SNR. STATISTICAL OFFICER	9	4	3	2	2	4	2	1,638,728
28	HIGHER STATS. OFFICER	8	3	2	1	1	3	1	1,026,424
29	STATISTICAL OFFICER	7	2	4	3	3	2	3	615,413
30	ASST. STATISTICAL OFFICER	6	2	3	2	2	2	2	476,199
31	CHIEF FIELD SUPT.	7	2	1	1	1	2	1	615,413
32	SENIOR ENUMERATOR	5	2	2	2	2	2	2	459,140
33	ENUMERATOR	4	5	2	1	1	5	1	1,122,715
34	ASST. ENUMBERATOR	3	3	2	2	2	3	2	658,009
35	SENIOR STATS. ASST.	5	3	-	-	-	3	-	688,709
36	STATISTICAL ASST. I	4	3	-	-	-	3	-	673,629
37	STATISTICAL ASST. II	3	2	-	-	-	2	-	438,672
38	STATISTICAL ASST. III	2	-	-	-	-	-	-	-
	BUDGET DEPARTMENT								
39	DIRECTOR	16	1	1	1	1	1	1	677,281
40	DEPUTY DIRECTOR	15	1	1	1	-	1	-	658,332
41	ASST. DIRECTOR	14	1	1	-	-	1	-	669,099
42	CHIEF BUDGET OFFICER	13	5	-	-	2	5	2	3,143,798
43	PRIN. BUDGET ANALYST	12	4	2	2	2	4	2	2,210,740
44	SNR. BUDGET ANALYST	10	2	3	2	2	2	2	967,949

45	BUDGET ANALYST I	9	2	3	3	3	2	3	819,364
46	BUDGET ANALYST II	8	5	3	1	1	5	1	1,710,706
47	BUDGET EXAMINER	7	4	4	-	-	4	-	1,230,827
48	ASST. BUDGET EXAMINER	6	5	3	3	3	5	3	1,190,497
49	ASST. BUDGET EXAMINER I	5	3	1	-	-	3	-	688,709
50	ASST. CHIEF PROGRAMME OFF.	13	1	1	1	-	1	-	628,760
51	PRIN. PROGRAMME ANALYST	12	1	1	1	-	1	-	552,685
52	PRIN. COMPUTER OFFICER	9	-	1	1	1	-	1	-
53	HIGH. COMPUTER OFFICER	8	1	1	-	-	1	-	342,141
54	COMPUTER OFFICER I	6	1	1	-	-	1	-	238,099
55	PRIN. FINANCE OFFICER	13	1	1	1	1	1	1	628,760
56	ASST. COMPUTER OFFICER	3	-	-	-	-	-	-	-
57	P.E.O ACCOUNT I	12	2	4	-	1	2	1	1,105,370
58	P.E.O ACCOUNT II	10	1	-	1	1	1	1	483,975
59	HIGHER EXEC. OFF.ACCOUNT	8	3	2	1	1	3	1	1,026,424
60	SNR. EXEC. OFF.ACCOUNT	9	3	2	1	1	3	1	1,229,046
	PLANNING DEPARTMENT								
56	DIRECTOR	16	1	1	-	-	1	-	677,281
57	DEPUTY DIRECTOR	15	-	2	1	1	-	1	-
58	ASST DIRECTOR	14	1	2	1	1	1	1	669,099
59	CHIEF PLANNING OFFICER	13	1	2	1	1	1	1	628,760
60	ASST.CHIEF PLANNING OFFICER	12	3	1	-	-	3	-	1,658,055
61	PRIN. PROGRAMME ANALYST	13	4	1	-	-	4	-	2,515,038
62	PRIN. PLANNING OFFICER	12	2	2	4	4	2	4	1,105,370
63	SNR. PLANNING OFFICER	10	2	2	3	3	2	3	967,949
64	PLANNING OFFICER I	9	2	2	1	1	2	1	819,364
65	PLANNING OFFICER II	8	1	1	4	4	1	4	342,141
66	COMPUTER ASST. GRADE IV	8	-	-	-	-	-	-	-
67	SNR. COMPUTER ASST.	7	-	-	-	-	-	-	-
68	COMPUTER ASST. I	6	-	-	-	-	-	-	-

	TOTAL		**266**	**133**	**89**	**88**	**250**	**112**	**16,549,625**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					2,476,037	2,599,839	2,698,633	7,774,509
2	EX-GRATIA ALLOWANCE					6,008,882	6,309,326	6,549,080	18,867,289
3	OUTFIT ALLOWANCES					8,354,607	8,772,338	9,105,686	26,232,631
	TOTAL					**16,839,526**	**17,681,503**	**18,353,400**	**52,874,428**
	PERSONAL COST					28,389,151	29,808,609	30,941,336	89,139,096
	OVERHEAD COST					192,700,000	202,635,000	210,323,730	605,658,730
	GRAND TOTAL:					**221,089,151**	**232,443,609**	**241,265,066**	**694,797,826**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF BUDGET AND ECONOMIC PLAN.

HEAD: 417B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	3,000,000	3,150,000	3,269,700	9,419,700	1,220,000.00	3,000,000		
3	UTILITY SERVICES	10t	300,000	300,000	600,000		10t		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	STATIONERIES	500,000	525,000	544,950	1,569,950	140,000.00	500,000		
6	OFFICE FURNITURE & EQUIPMENT	500,000	525,000	544,950	1,569,950	60,000.00	500,000		
7	MAINTENANCE & V.S.C. ASSETS	1,500,000	1,575,000	1,634,850	4,709,850	565,000.00	1,500,000		
8	CONSULTANCY SERVICES	10T	-	-	-		10T		
9	GRANT & CONTRIBUTION	10T	-	-	-		10T		
10	TRAINING & STAFF DEVELOPMENT	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990	20,000.00	100,000		
12	MISCELLANEOUS EXPENSES	2,500,000	2,625,000	2,724,750	7,849,750	176,000.00	2,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990	-	100,000		
14	SEMINAR & WORKSHOP	1,500,000	1,575,000	1,634,850	4,709,850	1,170,000.00	1,500,000		
15	SPECIAL EXPENDITURE	3,000,000	3,150,000	3,269,700	9,419,700	324,000.00	3,000,000		
16	PREPARATION OF ANNUAL BUDGET	20,000,000	21,000,000	21,798,000	62,798,000	9,000,000.00	15,000,000		
17	PRINTING OF ESTIMATES	12,000,000	12,600,000	13,078,800	37,678,800	5,000,000.00	8,000,000		
18	MAINTENANCE OF COMPUTERS	1,000,000	1,050,000	1,089,900	3,139,900	65,000.00	1,000,000		
19	DEVT. PARTNERS	10,000,000	10,500,000	10,899,000	31,399,000	5,000,000.00	10,000,000		

	ACTIVITIES								
20	INT'L CONFERENCES/SEM.	10,000,000	10,500,000	10,899,000	31,399,000		10t		
21	MONITORING AND EVALUATION	15,000,000	15,750,000	16,348,500	47,098,500		10t		
22	IPSAS BUDGET & CHART OF ACCT.	80,000,000	84,000,000	87,192,000	251,192,000		70,000,000		
23	PROG. ON SOCIAL CAPITAL DEVT. & EQUITABLE & SUSTAINABLE ECON. GROWTH	16,000,000	16,800,000	17,438,400	50,238,400		16,024,262		
24	NATIONAL AND INTERNATIONAL COOPERATION	15,000,000	15,750,000	16,348,500	47,098,500	-	15,000,000		
25	STATE OPERATIONS COORDINATION UNIT (SOCU)	15,000,000	15,750,000	16,348,500	47,098,500	-			
	TOTAL	**192,700,000**	**202,635,000**	**210,323,730**	**605,658,730**	**22,740,000**	**148,224,262**	**-**	**-**

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: STATE BUREAU OF STATISTICS

HEAD: 417C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPT.								
1	PERSONNEL ASST.	6	1	6	-	-	1	-	238,099
2	TYPIST GRADE II	5	-	-	-	-	-	-	-
3	TYPIST GRADE III	4	-	-	-	-	-	-	-
4	CONFEDENTIAL SECRETARY	7	1	2	1	-	1	-	307,707
5	SNR. DRIVER	6	1	1	-	-	1	-	238,099
6	DRIVER	3	3	3	-	-	3	-	658,009
7	COMPUTER OPERATOR	6	-	1	-	-	-	-	-
8	HEAD MESSENGER	4	1	1	-	-	1	-	224,543
9	MESSENGERS	2	4	5	-	-	4	-	858,630
10	PERS. ASST. II	3	2	5	-	-	2	-	438,672
11	WATCHMEN	2	2	5	-	-	2	-	429,315
12	CLEANERS	2	2	3	-	-	2	-	429,315
13	CLEARICAL ASST.	3	2	1	-	-	2	-	438,672
	CENSUS AND SURVEY DEPT.								
14	DIRECTOR	16	-	-	-	-	-	-	-
15	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
16	ASST. DIRECTOR	14	2	1	1	-	2	-	1,338,199
17	CHIEF STATISTICIAN	13	2	1	1	-	2	-	1,257,519
18	PRIN. STATISTICIAN	12	2	1	1	-	2	-	1,105,370
19	SNR. STATISTICIAN	10	2	3	1	-	2	-	967,949
20	STATISTICIAN I	9	2	20	1	-	2	-	819,364

21	STATISTICIAN II	8	3	29	-	-	3	-	1,026,424
22	CHIEF STATISTICAL OFFICER	14	-	29	-	-	-	-	-
23	ASST. CHIEF STATS. OFFICER	13	1	29	-	-	1	-	628,760
24	PRIN. STATISTICIAL OFFICER I	12	2	3	2	-	2	-	1,105,370
24	PRIN. STATISTICIAL OFFICER II	10	2	3	2	-	2	-	967,949
25	SNR. STATISTICAL OFFICER	9	2	3	2	-	2	-	819,364
26	HIGHER STATS. OFFICER	8	3	15	1	-	3	-	1,026,424
27	STATISTICAL OFFICER	7	3	4	3	-	3	-	923,120
28	ASST. STATISTICAL OFFICER	6	2	3	2	-	2	-	476,199
29	CHIEF FIELD SUPT.	7	-	1	1	-	-	-	-
30	SENIOR ENUMERATOR	5	-	2	2	-	-	-	-
31	ENUMERATOR	4	2	2	2	-	2	-	449,086
32	ASST. ENUMERATOR	3	2	2	2	-	2	-	438,672
	FINANCE AND SUPPLY DEPT.								
13	ACCOUNT. ASST. I	6	1	1	-	-	1	-	238,099
14	ACCOUNT. ASST. II	5	-	1	-	-	-	-	-
15	ACCOUNT. ASST. III	4	2	1	-	-	2	-	449,086
16	SNR. STORE ASST.	7	-	-	-	-	-	-	-
17	STORES ASST. I	3	1	2	-	-	1	-	219,336
	ECONOMIC AND SOCIAL STATISTICS DEPT.								
18	DIRECTOR	16	1	-	-	-	1	-	677,281
19	DEPUTY DIRECTOR	15	1	1	-	-	1	-	658,332
20	ASST. DIRECTOR	14	1	1	1	-	1	-	669,099
21	CHIEF STATISTICIAN	13	1	1	1	-	1	-	628,760
22	PRIN. STATISTICIAN	12	1	1	1	1	1	1	552,685
23	SNR. STATISTICIAN	10	2	3	1	-	2	-	967,949
24	STATISTICIAN I	9	2	20	1	-	2	-	819,364
25	STATISTICIAN II	8	3	29	-	1	3	1	1,026,424
26	CHIEF STATISTICAL OFFICER	14	1	29	-	-	1	-	669,099

27	ASST. CHIEF STATS. OFFICER	13	1	29	-	1	1	1	628,760
28	PRIN. STATISTICIAL OFFICER I	12	2	3	2	-	2	-	1,105,370
29	PRIN. STATISTICIAL OFFICER II	10	2	3	2	1	2	1	967,949
30	SNR. STATISTICAL OFFICER	9	4	3	2	3	4	3	1,638,728
31	HIGHER STATS. OFFICER	8	3	15	1	2	3	2	1,026,424
32	STATISTICAL OFFICER	7	3	4	3	3	3	3	923,120
33	ASST. STATISTICAL OFFICER	6	2	3	2	-	2	-	476,199
34	CHIEF FIELD SUPT.	7	-	1	1	-	-	-	-
35	SENIOR ENUMERATOR	5	2	2	2	-	2	-	459,140
36	ENUMERATOR	4	25	2	1	15	25	15	5,613,574
37	ASST. ENUMBERATOR	3	10	2	2	-	10	-	2,193,362
38	SENIOR STATS. ASST.	5	-	-	-	-	-	-	-
39	STATISTICAL ASST. I	4	8	-	-	-	8	-	1,796,344
40	STATISTICAL ASST. II	3	5	-	-	1	5	1	1,096,681
41	STATISTICAL ASST. III	2	5	-	-	-	5	-	1,073,287
	FIELD SERVICE AND METHODOLOGY DEPARTMENT								
38	DIRECTOR	16	1	-	-	-	1	-	677,281
39	DEPUTY DIRECTOR	15	1	-	-	-	1	-	658,332
40	CHIEF SYSTEM ANALYST	14	1	-	-	-	1	-	669,099
41	CHIEF PROGRAMME ANALYST	14	1	-	-	-	1	-	669,099
42	ASST. CHIEF PROG. ANALYST	13	1	-	-	-	1	-	628,760
43	ASST. CHIEF SYSTEM. ANALYST	13	1	-	-	-	1	-	628,760
44	PRIN. PROG. ANALYST	12	2	1	-	-	2	-	1,105,370
45	PRIN. SYSTEM . ANALYST	12	2	1	-	-	2	-	1,105,370
46	PROGRAMMER ANALYST I	9	1	4	-	-	1	-	409,682
47	PROGRAMMER ANALYST II	8	3	7	-	-	3	-	1,026,424
48	DATA PROCESSING OFFICER	7	-	2	-	-	-	-	-
49	HIGHER DATA PROC.	8	3	4	-	-	3	-	1,026,424

	OFFICER								
50	SYSTEM ANALYST	8	3	2	-	-	3	-	1,026,424
51	SNR PROG. ANALYST	10	1	2	-	-	1	-	483,975
52	SNR SYSTEM. ANALYST	10	1	2	-	-	1	-	483,975
53	ASST. DATA PROC. OFFICER	6	4	2	-	-	4	-	952,398
54	DATA PROCESSING ASST. I	4	6	2	-	-	6	-	1,347,258
55	DATA PROCESSING ASST. II	3	6	2	-	-	6	-	1,316,017
	TOTAL		**178**	**373**	**48**	**28**	**178**	**28**	**6,437,962**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	RENT SUPPLIMENT					1,287,592	1,351,972	1,403,347	4,042,911
2	OUTFIT ALLOWANCES					3,822,502	4,013,627	4,166,145	12,002,275
	TOTAL					**5,110,095**	**5,365,599**	**5,569,492**	**16,045,186**
	PERSONAL COST					15,548,056	16,325,459	16,945,827	48,819,342
	OVERHEAD COST					21,155,047	22,212,799	23,056,886	66,424,732
	GRAND TOTAL:					**36,703,103**	**38,538,259**	**40,002,712**	**115,244,074**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: STATE BUREAU OF STATISTICS

HEAD: 417C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	1,500,000.00	1,575,000	1,634,850	4,709,850.00		1,500,000.00		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE STATIONERIES	500,000.00	525,000	544,950	1,569,950.00		500,000.00		
6	OFFICE FURNITURE & EQUIPMENT	500,000.00	525,000	544,950	1,569,950.00		500,000.00		
7	MAINTENANCE & V.S.C. ASSETS	1,000,000.00	1,050,000	1,089,900	3,139,900.00		500,000.00		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT & CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVELOPMENT	955,047.00	1,002,799	1,040,906	2,998,752.08		955,047.00		
11	ENTERTAINMENT & HOSPITALITY	100,000.00	105,000	108,990	313,990.00		100,000.00		
12	MISCELLANEOUS EXPENSES	2,000,000.00	2,100,000	2,179,800	6,279,800.00		1,500,000.00		
13	PRODUCTIVITY AWARD	100,000.00	105,000	108,990	313,990.00		100,000.00		
14	SEMINAR & WORKSHOP	500,000.00	525,000	544,950	1,569,950.00		500,000.00		
15	PREPARATION OF STATISTICAL YEAR BOOK	5,000,000.00	5,250,000	5,449,500	15,699,500.00		4,000,000.00		
16	PUBLICATION OF STATISICAL YEAR BOOK	6,000,000.00	6,300,000	6,539,400	18,839,400.00		5,000,000.00		
17	MAINTENANCE OF SEARCHNET	2,000,000.00	2,100,000	2,179,800	6,279,800.00		1,000,000.00		
18	MAINTANCE OF COMPUTER	1,000,000.00	1,050,000	1,089,900	3,139,900.00		500,000.00		
	TOTAL	**21,155,047**	**22,212,799**	**23,056,886**	**66,424,732**		**16,655,047**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF HEALTH

HEAD: 418A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONAL MANAGEMENT DEPT								
1	SNR. PERS. ASST.	7	2	2	2	2	2	2	615,413
2	PRES. ASST. I	6	2	2	2	2	2	2	476,199
3	PERS. ASST. II	5	-	1	-	-	-	-	-
4	PERS. ASST. III	4	1	5	1	1	1	1	224,543
5	PERS. ASST. IV	3	10	10	10	10	10	10	2,193,362
6	COMPUTER OPERATOR	6	1	1	1	1	1	1	238,099
7	CHIEF TYPIST	8	-	-	-	-	-	-	-
8	SNR. TYPIST	7	-	-	-	-	-	-	-
9	TYPIST I	6	-	-	-	-	-	-	-
10	TYPIST II	5	-	-	-	-	-	-	-
11	TYPIST III	4	-	-	-	-	-	-	-
12	COPY TYPIST	3	-	-	-	-	-	-	-
13	TELEPHONE OPERATOR	3	-	-	-	-	-	-	-
14	RECEPTIONIST	2	-	1	-	-	-	-	-
15	HEAD MASSENGER	4	2	2	2	2	2	2	449,086
42	SNR. MASSENGER	3	5	5	5	5	5	5	1,096,681
43	MASSENGER	2	12	12	12	12	12	12	2,575,889
44	HEAD WATCHMAN	3	3	3	3	3	3	3	658,009
45	WATCHMEN	2	8	8	8	8	8	8	1,717,259
46	LABOURERS	2	10	10	10	10	10	10	2,146,574
47	CLEANERS	2	-	-	-	-	-	-	-
48	GARDNERS	2	-	-	-	-	-	-	-
49	TAILORS	3	-	-	-	-	-	-	-

	MECH. SECTION								
50	FOREMEN	6	-	-	-	-	-	-	-
51	ELECTRICAL I	5	-	-	-	-	-	-	-
52	ELECTRICAL II	3	-	1	-	-	-	-	-
53	ARTISON I	5	-	-	-	-	-	-	-
54	ARTISON III	3	-	-	-	-	-	-	-
55	CARPENTER I	5	2	2	2	2	2	2	459,140
56	CARPENTER III	3	-	-	-	-	-	-	-
57	PLANT OPERATOR I	5	2	2	2	2	2	2	459,140
58	PLANT OPERATOR III	3	1	1	1	1	1	1	219,336
	TRANSPORT SECTION								
59	CHIEF MOTOR DRIVER	7	3	3	3	3	3	3	923,120
60	SNR.MOTOR DRIVER	6	2	2	2	2	2	2	476,199
61	MOTOR DRIVER I	5	1	1	1	1	1	1	229,570
62	DRIVER/MECH. I	5	1	1	1	1	1	1	229,570
63	MOTOR DRIVER II	4	3	3	3	3	3	3	673,629
64	MOTOR DRIVER III	3	1	1	1	1	1	1	219,336
65	WORKSHOP ATTENDANT	2	-	-	-	-	-	-	-
	PLANNING RESEARCH & STAT.								
66	DIRECTOR DIRECTOR PLANNING	16		1					-
67	DEPUTY DIRECTOR PLANNING	15	1	1	1	1	1	1	658,332
68	CHIEF PLANNINFOFFICER	13	1	1	1	1	1	1	628,760
69	BUDGET OFFICER	8	-	-	-	-	-	-	-
70	COMPUTER OPERATOR	6	1	1	1	1	1	1	238,099
71	ASST. DIRECTOR PLAN. & BUDGET	14	1	1	1	1	1	1	669,099
72	ASST. DIRECTOR R/S	14	1	1	1	1	1	1	669,099
73	CHSO/CMRO	14	-	1	-	-	-	-	-
74	ACHSO/ACMRO	13	1	1	1	1	1	1	628,760
75	PSO/PMRO	12	1	1	1	1	1	1	552,685
76	SNR. S.O/SMRO	10	1	1	1	1	1	1	483,975

77	HSO/HMRO	9	1	1	1	1	1	1	409,682
78	STAT OFFICER/MRO	8	1	1	1	1	1	1	342,141
79	CMR/C. STAT.TECH	13	-	-	-	-	-	-	-
80	HMR/STAT. TECH	8	-	1	-	-	-	-	-
81	MR/STAT. TECH	7	2	2	2	2	2	2	615,413
82	CHIEF MR/C. STAT. ASST.	8	-	1	-	-	-	-	-
83	ASST. CHIEF MR. STAT ASST.	7	-	-	-	-	-	-	-
84	PRIN. MR/STAT. ASST.	6	-	-	-	-	-	-	-
85	SNR.MR/STAT.ASST	5	-	-	-	-	-	-	-
86	MR/STAT. ASST.	4	1	1	1	1	1	1	224,543
87	MRA/STAT. ASST. IN TRAINING	3	-	1	-	-	-	-	-
	PRI. HEALTH CARE DEPT.								
88	DIRECTOR	16	1	1	1	1	1	1	677,281
89	DEPUTY DIRECTOR	15	-	2	-	-	-	-	-
90	ASST. DIRECTOR	14	2	2	2	2	2	2	1,338,199
91	ASST. CHIEF C.H.O	13	2	2	2	2	2	2	1,257,519
92	PRIN. COMM.H.O	12	-	-	-	-	-	-	-
93	PRIN. COMM. H. ASST.	7	-	-	-	-	-	-	-
94	SNR. COMM. H. ASST.	6	-	-	-	-	-	-	-
95	SCHEW IN TRAINING	4	-	-	-	-	-	-	-
	NATIONAL PROGR. ON IMMUN./CDD								
96	DEP. DIRECTOR	15	-	1	-	-	-	-	-
97	CHIEF COMM H.O.	14	1	1	1	1	1	1	669,099
98	ACHO	13	-	-	-	-	-	-	-
99	PCHO	12	-	-	-	-	-	-	-
100	SCHO	10	-	1	-	-	-	-	-
101	HCHO	9	1	1	1	1	1	1	409,682
102	CHO	8	-	-	-	-	-	-	-
103	CCH ASST.	9	1	1	1	1	1	1	409,682
104	ACCH ASST.	7	2	2	2	2	2	2	615,413
105	PCH ASST.	6	-	-	-	-	-	-	-
106	SNR. CH ASST.	5	-	-	-	-	-	-	-

107	CH ASST.	4	-	-	-	-	-	-	-
108	CHIEF VACCINATOR	8	-	-	-	-	-	-	-
109	ASST. CHIEF VACCINATOR	7	-	-	-	-	-	-	-
110	PRIN. VACCINATOR	6	-	1	-	-	-	-	-
111	SNR. VACCINTOR	5	2	2	2	2	2	2	459,140
112	VACCINATOR	4	1	1	1	1	1	1	224,543
113	COMM. H. AID	4	-	-	-	-	-	-	-
114	REFRIGERATOR MECH.	4	-	-	-	-	-	-	-
	HEALTH EDUCATION SECTION								
115	C. H. EDUCATOR	14	1	1	1	1	1	1	669,099
116	HEALTH EDUCATOR	8	-	1	-	-	-	-	-
117	PROJECTIONIST	6	-	-	-	-	-	-	-
118	AUDIOVISUAL AID OPERATOR	4	-	-	-	-	-	-	-
119	ACHA/HE ASST.	7	-	-	-	-	-	-	-
120	PCHA/HE ASST.	6	-	-	-	-	-	-	-
121	CHA/HE ASST.	4	-	-	-	-	-	-	-
	NUTRITION SECTION								
122	CHIEF NUT. OFFICER	14	1	1	1	1	1	1	669,099
123	P. NUTRITION OFFICER	12	-	-	-	-	-	-	-
124	SNR. NUTRITION ASST.	10	-	-	-	-	-	-	-
125	HIGHER NUTRITION ASST.	9	-	-	-	-	-	-	-
126	NUTRITION ASST.	8	-	-	-	-	-	-	-
127	P. NUTRITION ASST.	6	-	-	-	-	-	-	-
128	NUTRITION ASST.	4	-	-	-	-	-	-	-
	FAMILY HEALTH SERV./FAMILY PLAN./PHC								
129	DEPUTY. DIRECTOR	15	1	1	1	1	1	1	658,332
130	ASST. CHIEF H. SISTER	13	1	1	1	1	1	1	628,760
131	HEALTH SISTER/C.H.O	8	-	-	-	-	-	-	-
132	SNR. COMM. H. ASST.	5	-	-	-	-	-	-	-
133	T.B.A SUPERVISOR	3	-	1	-	-	-	-	-
	CONTINUE EDUCATION								

	UNIT.								
134	CHO/EHO	8	-	1	-	-	-	-	-
	ZONAL HEALTH OFFICERS								
135	CHIEF CHO/ CHIEF EHO	14	1	1	1	1	1	1	669,099
136	ASST. CHO/CHIEF AHO	13	1	1	1	1	1	1	628,760
137	PRIN. CHO/PRIN. EHO	12	1	1	1	1	1	1	552,685
138	SNR. C. H. ASST	6	-	1	-	-	-	-	-
139	PHC ASST.	5	-	1	-	-	-	-	-
	PUBLIC HEALTH SERV. DEPARTMENT								
140	DIRECTOR	16	1	1	1	1	1	1	677,281
141	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
142	MEDICAL STUDENTS	7	37	37	37	37	37	37	11,385,148
143	MEDICAL DIRECTOR	16	3	3	3	3	3	3	2,031,844
	ENVIRONMENTAL & OCCUP. HEALTH								
143	DEP. DIRECTOR	15	1	1	1	1	1	1	658,332
144	CHIEF EHO	14	1	-	1	1	1	1	669,099
145	ASST CHIEF EHO	13	1	1	1	1	1	1	628,760
146	PRIN. E.H.O	12	1	1	1	1	1	1	552,685
147	S.E.H.O	10	1	1	1	1	1	1	483,975
148	E.H.O	8	1	1	1	-	1	-	342,141
149	ENV. H. O	8	-	-	-	-	-	-	-
150	CHIEF VACCINATOR	7	1	1	1	-	1	-	307,707
151	EF VACCINATOR	6	1	1	1	1	1	1	238,099
152	SNR. VACCINATOR	5	1	1	1	1	1	1	229,570
153	VACCINATOR	4	1	1	1	1	1	1	224,543
154	HEALTH ASST.	3	2	2	2	2	2	2	438,672
	EPIDEMIC CONTROL								
155	DEP. DIRECTOR	15	1	1	1	1	1	1	658,332
156	CHIEF EHO	14	1	1	1	1	1	1	669,099
157	ASST CEHO	13	-	-	-	-	-	-	-
158	PRIN. E.H.O	12	-	-	-	-	-	-	-
159	SNR. E.H.O	10	-	-	-	-	-	-	-

160	EHO	8	-	-	-	-	-	-	-
161	SNR. VACCINATOR	5	-	1	-	-	-	-	-
162	VACCINATOR	4	2	2	2	2	2	2	449,086
	SCHOOL HEALTH SERVICES								
163	CHIEF COM. H.O	14	-	-	-	-	-	-	-
164	ASST. COM. H.O	13	-	-	-	-	-	-	-
165	PRIN. CHO	12	-	-	-	-	-	-	-
166	SNR. CHO	10	-	-	-	-	-	-	-
167	COM. H.O	8	-	-	-	-	-	-	-
168	LAB. TECH	7	-	-	-	-	-	-	-
169	CHIEF CH. ASST.	8	-	-	-	-	-	-	-
170	ASST CCH. ASST.	7	-	-	-	-	-	-	-
171	PRIN. SH. ASST.	6	-	-	-	-	-	-	-
172	SNR. COMM. H. ASST.	5	-	-	-	-	-	-	-
173	CH. ASST.	4	-	-	-	-	-	-	-
	MALARIA CONTROL								
174	CCHO/CEHO	14	1	1	1	1	1	1	669,099
175	ACCHO	13	-	-	-	-	-	-	-
176	PRIN. H. SUPT./PCHO	12	-	-	-	-	-	-	-
177	SNR. RH SUPT./SCHO	10	-	-	-	-	-	-	-
178	CHO/EHO	8	-	-	-	-	-	-	-
179	MOSQUITOR SCOUT	3	-	-	-	-	-	-	-
180	SPRAYMEN	2	-	-	-	-	-	-	-
	GUINEA WORM								
181	DEP. DIRECTOR	15	1	1	1	1	1	1	658,332
182	CCHO/CEHO	14	-	-	-	-	-	-	-
183	PRIN. CHO/PRIN. EHO	13	-	-	-	-	-	-	-
184	PRIN. TBL. SUPERVISOR	12	1	-	1	1	1	1	552,685
185	SNR. CHO/EHO	10	-	-	-	-	-	-	-
186	CHO/EHO	8	-	-	-	-	-	-	-
187	LAB. TECH	7	-	-	-	-	-	-	-
188	SCH. ASST./SHE. ASST	5	-	-	-	-	-	-	-
189	SCHEW IN TRAINING	4	-	-	-	-	-	-	-

	TBL CONTROL PROGRAMME							
190	PROJECT OFFICER	13	-	-	-	-	-	-	-
191	PRIN TBL SUPERVISOR	12	-	1	-	-	-	-	-
192	SBR. TBL OFFICER	10	2	2	2	2	2	2	967,949
193	TBL SUPERVISOR	9	-	-	-	-	-	-	-
194	CHIEF COM H. ASST.	8	-	-	-	-	-	-	-
195	ACCH. ASST.	7	-	1	-	-	-	-	-
196	PRIN CH. ASST	6	-	1	-	-	-	-	-
197	SNR. CH. ASST.	5	-	-	-	-	-	-	-
198	CH. ASST.	4	-	-	-	-	-	-	-
	AIDS CONTROL PROGRAMME							
199	CCHO/CEHO	14	-	-	-	-	-	-	-
200	ACHO/CEHO	13	-	-	-	-	-	-	-
201	PCHO/CEHO	12	-	-	-	-	-	-	-
202	SCHO/CEHO	10	-	-	-	-	-	-	-
203	CCHO/CEHO	8	-	-	-	-	-	-	-
204	LAB.TECH	7	-	-	-	-	-	-	-
205	LAB. ASST.	3	1	1	1	1	1	1	219,336
	SCHISTOSOMIASIS CONTROL							
206	CCHO/CEHO	14	-	-	-	-	-	-	-
207	ACHO/CEHO	13	-	-	-	-	-	-	-
208	PCHO/CEHO	12	-	1	-	-	-	-	-
209	SCHO/CEHO	10	2	2	2	2	2	2	967,949
210	CHO/EHO	8	-	-	-	-	-	-	-
211	LAB. TECH.	7	-	-	-	-	-	-	-
212	SNR.MIRIOSIOPIST	6	-	-	-	-	-	-	-
213	RECTOR SCOUT	3	-	-	-	-	-	-	-
214	LAB. ASST.	4	1	1	1	1	1	1	224,543
	DEPT. OF PHAMACEUTICAL SERVICE							
215	DIRECTOR	16	1	1	1	1	1	1	677,281

216	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
217	ASST DIRECTOR	14	-	-	-	-	-	-	-
218	CHIEF PHARMACIST	14	-	1	-	-	-	-	-
219	ASST CHIEF PHARMACIST	13	2	2	2	2	2	2	1,257,519
220	PRIN. PHAMACIST	12	1	1	1	1	1	1	552,685
221	SNR PHAMACIST	10	-	-	-	-	-	-	-
222	PHAMACIST I	9	-	-	-	-	-	-	-
223	CHIEF PHAMACY TECH	8	-	-	-	-	-	-	-
224	ACT TECHNOLOGIST	14	-	-	-	-	-	-	-
225	PHAR. TECH	13	1	1	1	1	1	1	628,760
226	SNR. PHAR. TECH	12	-	-	-	-	-	-	-
227	H. P. TECH	10	-	-	-	-	-	-	-
228	PHAR. TECH.	9	-	-	-	-	-	-	-
229	C.P TECH	13	-	-	-	-	-	-	-
230	ACP TECH	12	-	-	-	-	-	-	-
231	PPTECH	10	-	-	-	-	-	-	-
232	SNR. P. TECH	9	-	-	-	-	-	-	-
233	HP TECH	8	-	-	-	-	-	-	-
234	PHAMACY TECH	7	-	-	-	-	-	-	-
235	CHIEF PHAR. ASST.	8	-	-	-	-	-	-	-
236	ACP ASST.	7	1	1	1	1	1	1	307,707
237	PP ASST	6	-	-	-	-	-	-	-
238	SNR P. ASST	5	-	-	-	-	-	-	-
239	PHARM. ASST.	4	-	1	-	-	-	-	-
240	STORE KEEPER	4	-	-	-	-	-	-	-
	HEALTH INSPECTORATE DEPT								
241	DIRECTOR	16	1	1	1	1	1	1	677,281
242	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
243	ASST. DIRECTOR MED. SERV.	14	1	1	1	1	1	1	669,099
244	ASST DIRECTOR GOVT. INST.	14	1	1	1	1	1	1	669,099
245	ASST. DIRECTOR PRIVATE	14	-	-	-	-	-	-	-
246	ASST. DIRECTOR LABORATORY	14	-	-	-	-	-	-	-

247	P.E.H.O	12	-	-	-	-	-	-	-
	DEPT OF NURSING SERVICES								
248	DIRECTOR	16	1	1	1	1	1	1	677,281
249	DEPUTY DIRECTOR	15	2	2	2	2	2	2	1,316,664
250	ASST DIRECTOR NURSING	14	-	-	-	-	-	-	-
251	CHIEF NURSING SUPT.	14	-	1	-	-	-	-	-
252	ASST CHIEF N. SUPT.	13	1	1	1	1	1	1	628,760
253	PNO	12	-	-	-	-	-	-	-
254	STUDENT NURSES/MIDWIVES	4	323	339	356	360	323	360	72,527,382
	FINANCE & SUPPLY DEPARTMENT								
255	SNR. FINANCE ASST.	7	2	4	2	2	2	2	615,413
256	FIN. ASST. I	6	7	7	7	7	7	7	1,666,696
257	FIN. ASST. II	5	-	-	-	-	-	-	-
258	FIN. ASST. III	4	-	-	-	-	-	-	-
259	FIN. ASST. IV	3	3	3	3	3	3	3	658,009
	STORE SECTION								
260	ASST. STORE OFFICER	6	-	-	-	-	-	-	-
261	SNR. STORE KEEPER	5	-	-	-	-	-	-	-
262	STORE KEEPER	4	-	-	-	-	-	-	-
263	STORE ASST.	3	1	1	1	1	1	1	219,336
264	STORE MAN	2	-	1	-	-	-	-	-
	INTERNAL AUDIT								
265	CHIEF INT. AUDITOR	13	-	-	-	-	-	-	-
266	PRIN. INT. AUDITOR	12	-	-	-	-	-	-	-
267	SNR. INT. AUDITOR	10	-	-	-	-	-	-	-
268	INTERNAL AUDITOR I	9	-	-	-	-	-	-	-
269	INTERNAL AUDITOR II	8	-	-	-	-	-	-	-
270	SNR. AUDITOR ASST. I	7	-	-	-	-	-	-	-
271	SNR. AUDITOR ASST. II	6	-	-	-	-	-	-	-
272	AUDITOR ASST. I	5	-	-	-	-	-	-	-
273	AUDITOR ASST. II	4	-	-	-	-	-	-	-

274	AUDITOR ASST. III	3	1	1	1	1	1	1	219,336
	ONCHOCERCIASIS CONTROL								
275	CCHO/CEHO	14		1					-
276	PRIN. CHO/PRIN. EHO	12	1	1	1	1	1	1	552,685
277	CHO/EHO	8	-	-	-	-	-	-	-
278	SNR. MICROSICOPIST	6	-	-	-	-	-	-	-
279	LAB TECH.	7	-	-	-	-	-	-	-
280	SNR. CMM. H. ASST.	6	-	-	-	-	-	-	-
281	RECTOR SCOUT	3	-	-	-	-	-	-	-
282	LAB. ASST.	4	1	1	1	1	1	1	224,543
	TOTAL		**522**	**569**	**555**	**557**	**522**	**557**	**142,468,040**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent suppliment					28,493,608	29,918,288	31,055,183	89,467,080
2	Hazard Allowance					100,000,000	105,000,000	108,990,000	313,990,000
	TOTAL					**128,493,608**	**134,918,288**	**140,045,183**	**403,457,080**
1	PERSONAL COST					240,961,648	253,009,731	262,624,100	756,595,479
2	OVERHEAD COST					608,700,000	639,135,000	663,422,130	1,911,257,130
	GRAND TOTAL:					**849,661,648**	**892,144,731**	**926,046,230**	**2,667,852,609**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF HEALTH

HEAD: 418A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	630,000	2,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE STATIONARY	1,000,000	1,050,000	1,089,900	3,139,900	326,000	1,000,000		
6	OFFICE FURNITURE AND EQUIP.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
7	MAINT. OF VEHICLE & C/ASST.	2,000,000	2,100,000	2,179,800	6,279,800	415,000	2,000,000		
8	CONSULTANCY SERVICES	10T	10T	10T	10T		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	10T		10T		
10	TRAINING AND STAFF DEVT.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	3,500,000	3,675,000	3,814,650	10,989,650	1,069,842	3,500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	2,000,000	2,100,000	2,179,800	6,279,800	2,500,000	2,000,000		
15	MEDICAL TREATMENT OVERSEAS	20,000,000	21,000,000	21,798,000	62,798,000		5,000,000		
16	MONITORING & EVAL./HMIS	30,000,000	31,500,000	32,697,000	94,197,000		30,000,000		
17	INTERGRATED SUPPORTIVE SUPERVISSION (STATE/LGA/COMMUNITY)	30,000,000	31,500,000	32,697,000	94,197,000		25,000,000		

18	COLLECTION OF VACCINES & DISTR. OF HEALTH COMMODITIES.	10T	10T	-	-		10T		
19	HEALTH EDUCATION ACTIVITIES	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
20	MEDICAL TREATMENT (NIGERIA)	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
21	OPERATIONAL RESEARCH	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
22	PLANNING AND POLICY DEV.	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000		
23	COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL.	60,000,000	63,000,000	65,394,000	188,394,000		60,000,000		
24	PRESIDENTIAL RESPONSE TO HIV/AIDS	150,000,000	157,500,000	163,485,000	470,985,000		60,835,800		
25	TRADITIONAL MED. ACTIVITIES	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
26	SPECIALIZED TRAININGS (LOCAL & OVERSEAS)	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000		
27	ESSENTIAL DRUGS SUPPLY SCHEME	80,000,000	84,000,000	87,192,000	251,192,000	30,000,000	80,000,000		
28	NATIONAL HEALTH INSURANCE SCHEME	25,000,000	26,250,000	27,247,500	78,497,500		5,000,000		
29	NUTRITION ACTIVITIES (GHs)	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
30	MALARIA CONTROL	60,000,000	63,000,000	65,394,000	188,394,000	-	150,000,000		
31	NEGLECTED TROPICAL DISEASES	80,000,000	84,000,000	87,192,000	251,192,000		20,000,000		
32	HUMAN RESOURCES FOR HEALTH	20,000,000	21,000,000	21,798,000	62,798,000				
	TOTAL	**608,700,000**	**639,135,000**	**663,422,130**	**1,911,257,130**	**34,940,842**	**489,535,800**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF INFORMATION, CULTURE AND TOURISM

HEAD: 419A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MGT. DEPT.								
1	SNR. CONFINDENTIAL SEC.	9	1	1	-	-	1	-	409,682
2	CONFINDENTIAL SEC. I	8	-	1	-	1	-	1	-
3	SNR. PERSONNEL ASST.	7	-	1	-	2	-	2	-
4	PERSONNEL ASST. I	6	2	1	1	3	2	3	476,199
5	PERSONNEL ASST. II	5	-	1	1	2	-	2	-
6	PERSONNEL ASST. III	4	3	1	1	-	3	-	673,629
7	PERSONNEL ASST. IV	3	3	5	5	4	3	4	658,009
8	CHIEF SEC. ASST.	13	-	-	-	-	-	-	-
9	PRIN. SEC. ASST. III	9	-	-	-	-	-	-	-
10	PRIN. SEC. ASST. IV	8	-	-	-	-	-	-	-
11	SNR. SEC. ASST.	7	-	-	-	-	-	-	-
12	SEC. ASSISTANT I	6	-	-	-	-	-	-	-
13	SEC. ASSISTANT II	5	-	-	-	-	-	-	-
14	COMPUTER OPERATOR	6	2	2	2	-	2	-	476,199
15	TYPIST GRADE I	6	-	1	1	-	-	-	-
16	TYPIST GRADE II	5	-	-	-	-	-	-	-
17	TYPIST GRADE III	4	-	1	1	-	-	-	-
18	TYPIST GRADE IV	3	-	2	2	-	-	-	-
19	CHIEF MOTOR DRIVER	7	-	4	4	-	-	-	-
20	SNR. MOTOR DRIVER	6	3	2	2	2	3	2	714,298
21	MOTOR DRIVER I	5	-	-	-	-	-	-	-
22	MOTOR DRIVER II	4	2	-	-	-	2	-	449,086
23	MOTOR DRIVER III	3	2	2	2	-	2	-	438,672
24	HEAD MESSENGER	5	-	-	-	3	-	3	-

25	SNR. MESSENGER	4	2	3	3		2		449,086
26	MESSENGER	3	3	-	-	-	3	-	658,009
27	ASST. CHIEF TEL. OPERATOR	5	3	-	-	-	3	-	688,709
28	TELEPHONE OPERATOR	3	-	-	-	-	-	-	-
29	SNR. GARDENER	4	-	-	-	-	-	-	-
30	GARDENER	2	-	-	-	-	-	-	-
31	SECURITY OFFICER	3	-	-	-	-	-	-	-
32	WATCHMAN	2	2	5	5	4	2	4	429,315
33	CLEANER	2	2	1	-	-	2	-	429,315
	FINANCE AND SUPPLY DEPARTMENT								
34	FINANCE ASST. I	6	-	-	-	1	-	1	-
35	FINANCE ASST. II	5	-	-	-	-	-	-	-
36	FINANCE ASST. III	4	-	-	-	-	-	-	-
37	FINANCE ASST. IV	3	-	-	-	-	-	-	-
38	PRIN. AUDITOR	10	-	-	-	-	-	-	-
39	SNR. AUDITOR	9	-	-	-	-	-	-	-
40	AUDITOR I	8	-	-	-	-	-	-	-
41	AUDITOR II	7	-	-	-	-	-	-	-
42	SNR. STORES OFFICER	9	-	-	-	-	-	-	-
43	HIGHER STORES OFFICER	8	-	-	-	-	-	-	-
44	STORES OFFICER	7	1	1	1	-	1	-	307,707
45	ASST. STORES OFFICER	6	1	1	1	-	1	-	238,099
46	SNR. STORE KEEPER	5	1	1	1	-	1	-	229,570
47	STORE KEEPER ASST.	4	1	1	1	-	1	-	224,543
48	STORES ASST.	3	-	-	-	-	-	-	-
	INFORMATION DEPT.								
49	DIRECTOR	16	-	1	1	-	-	-	-
50	DEPUTY DIRECTOR	15	2	1	1	-	2	-	1,316,664
51	ASST. DIRECTOR	14	1	1	1	2	1	2	669,099
52	CHIEF INFORMATION OFFICER	13	2	2	1	1	2	1	1,257,519
53	PRIN. INFORMATION OFFICER	12	-	3	3	4	-	4	-

54	SNR. INFORMATION OFFICER	10	6	2	2	2	6	2	2,903,847
55	INFORMATION OFFICER I	9	4	2	1	6	4	6	1,638,728
56	INFORMATION OFFICER II	8	4	3	3	-	4	-	1,368,565
57	ASST. INFORMATION OFFICER I	7	6	1	1	2	6	2	1,846,240
58	ASST. INFORMATION OFFICER II	6	10	1	1	1	10	1	2,380,994
59	SNR. INFORMATION ASST.	5	3	-	-	-	3	-	688,709
60	SNR. PUBLICITY ASST.	5	2	-	-	-	2	-	459,140
61	INFORMATION ASST.	5	2	1	1	-	2	-	459,140
	CAMERA & TECH SECTION								
62	CHIEF MAINT. SUPT.	14	-	-	-	-	-	-	-
63	ASST. CHIEF MAINT. SUPT.	13	-	-	-	-	-	-	-
64	PRIN. MAINT. SUPT. I	12	-	-	-	-	-	-	-
65	PRIN. MAINT. SUPT. II	10	-	-	-	-	-	-	-
66	SNR. MAINT. SUPT.	9	-	-	-	-	-	-	-
67	HIGHER MAINT. SUPT.	8	-	-	-	-	-	-	-
68	MAINT. SUPT.	7	-	-	-	-	-	-	-
69	ASST. MAINT. SUPT.	6	2	2	2	-	2	-	476,199
70	TECHNICAL GRADE I	5	1	1	1	-	1	-	229,570
71	TECHNICAL GRADE II	4	1	1	1	-	1	-	224,543
72	PRIN. CINEMA OFFICER	12	-	-	-	-	-	-	-
73	SNR. CINEMA OFFICER	9	-	-	-	-	-	-	-
74	CINEMA OFFICER	7	-	-	-	-	-	-	-
75	SNR. DRIVER PROJECTIONIST	5	-	-	-	-	-	-	-
76	ASST. CINEMA OFFICER	6	1	1	1	-	1	-	238,099
77	SOUND RECORDIST	5	-	-	-	-	-	-	-
78	DRIVER PROJECTIONIST	4	-	-	-	-	-	-	-
79	ASST. SOUND RECORDIST	4	-	-	-	-	-	-	-
80	MOTOR MECHANIC	5	-	-	-	-	-	-	-
	PHOTOGRAPHIC SECTION								
81	PRIN. PHOTOGRAPHER II	10	1	1	1	-	1	-	483,975
82	SNR. PHOTOGRAPHER	9	1	1	-	-	1	-	409,682

83	HIGHER PHOTOGRAPHER	8	2	3	1	-	2	-	684,283
84	PHOTOGRAPHER	7	4	4	4	-	4	-	1,230,827
85	ASST. PHOTOGRAPHER	6	-	1	-	-	-	-	-
86	SNR. PHOTO ASST.	5	-	-	-	-	-	-	-
87	PHOTO ASST.	4	-	1	-	2	-	2	-
88	DARK ROOM ATTENDANT	3	-	-	-	-	-	-	-
89	SNR. PHOTO LIBRARIAN	9	-	-	-	-	-	-	-
90	PHOTO LIBRARY ASST.	4	1	-	-	-	1	-	224,543
91	SNR. DRAFTMAN	5	-	-	-	-	-	-	-
	FILM PRODUCTION SECTION								
92	CHIEF FILM PRODUCTION OFFICER	14	1	-	-	-	1	-	669,099
93	ASST. C.F.P. OFFICER	13	2	-	-	-	2	-	1,257,519
94	PRIN. F.P. OFFICER I	12	1	1	-	-	1	-	552,685
95	PRIN. F.P. OFFICER II	10	2	1	1	-	2	-	967,949
96	SNR. F.P. OFFICER	9	-	-	-	-	-	-	-
97	HIGHER FILM PROD. OFFICER	8	4	1	-	-	4	-	1,368,565
98	CAMERA ASST.	7	4	1	1	-	4	-	1,230,827
99	ASST. FILM PRODUCTION OFFICER	6	4	1	1	-	4	-	952,398
100	CAMERA MAN	7	6	1	1	-	6	-	1,846,240
101	SNR. CAMERA ASST.	5	7	-	-	-	7	-	1,606,988
102	CAMERA ASST.	4	6	-	-	-	6	-	1,347,258
103	SCRIPT WRITER I	4	7	-	-	-	7	-	1,571,801
104	SOUND RECORDIST	7	-	1	-	-	-	-	-
105	ASST. SOUND RECORDIST	6	-	1	-	-	-	-	-
	GRAPHIC ARTS SECTION								
106	CHIEF GRAPHIC ARTS OFFICER	15	1	-	-	-	1	-	658,332
107	DEPUTY C.G.A.	14	1	-	-	-	1	-	669,099
108	ASST. C.G.A.	13	-	-	-	-	-	-	-
109	PRIN. GRAPHIC ARTS OFFICER	12	3	-	-	-	3	-	1,658,055

110	SNR. GRAPHIC ARTS. OFFICER	10	4	1	1	-	4	-	1,935,898
111	GRAPHIC ARTS OFFICER I	9	6	1	-	-	6	-	2,458,091
112	GRAPHIC ARTS OFFICER II	8	6	1	1	-	6	-	2,052,848
113	ASST. GRAPHIC ARTS OFFICER	7	8	-	-	-	8	-	2,461,654
114	ASST. GRAPHIC ARTS OFFICER III	6	8	1	-	-	8	-	1,904,795
115	GRAPHIC ARTS ASST. I	5	4	-	-	-	4	-	918,279
116	GRAPHIC ARTS ASST. II	4	6	1	-	-	6	-	1,347,258
117	GRAPHIC ARTS ASST. III	3	6	-	-	-	6	-	1,316,017
118	SNR. DISTRIBUTOR	5	1	-	-	-	1	-	229,570
119	DISTRIBUTOR II	4	4	1	-	-	4	-	898,172
120	DISTRIBUTOR III	3	1	-	-	-	1	-	219,336
121	CARPENTER	5	-	-	-	-	-	-	-
122	DISTRIBUTOR ATTENDANT	2	2	-	-	-	2	-	429,315
	TOURISM DEPT.								
123	DIRECTOR	16	-	-	-	-	-	-	-
124	CHIEF TOURISM OFFICER	15	-	-	-	-	-	-	-
125	ASST. CHIEF TOURISM OFFICER	14	-	-	-	-	-	-	-
126	PRIN. TOURISM OFFICER	13	-	-	-	-	-	-	-
127	SNR. TOURISM OFFICER	12	-	-	-	1	-	1	-
128	TOURISM OFFICER I	10	-	1	-	-	-	-	-
129	TOURISM OFFICER II	9	1	1	1	-	1	-	409,682
130	CAMERAMAN VIDEO	8	-	-	-	1	-	1	-
131	PHOTOGRAPHER	6	1	1	1	1	1	1	238,099
132	TOURISM GUIDE II	4	2	2	2	2	2	2	449,086
133	TOURISM GUIDE III	3	-	-	-	2	-	2	-
134	TOURISM GUIDE I	5	1	1	1	-	1	-	229,570
	CULTURAL DEPARTMENT								
135	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
136	ASST. DIRECTOR	14	1	1	1	-	1	-	669,099
137	CHIEF CULTURAL OFFICER	13	-	-	-	-	-	-	-

138	CULTURAL OFFICER I	9	-	-	-	-	-	-	-
139	CULTURAL OFFICER II	8	-	-	-	2	-	2	-
140	CULTURAL OFFICER III	7	-	-	-	-	-	-	-
141	ASST. CULTURAL OFFICER I	6	-	-	-	-	-	-	-
142	CAMERAMAN VIDEO	7	-	-	-	-	-	-	-
143	PHOTOGRAPHER	6	-	-	-	-	-	-	-
144	CULTURAL ASST. I	5	-	-	-	-	-	-	-
145	CULTURAL ASST. II	4	-	-	-	-	-	-	-
146	CULTURAL ASST.	3	-	-	-	-	-	-	-
147	CULTURAL ATTENDANT	2	-	-	-	-	-	-	-
	GRAND TOTAL		**195**	**86**	**67**	**42**	**195**	**42**	**15,106,595**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					6,833,708	7,175,393	7,448,058	21,457,160
	Total					**6,833,708**	**7,175,393**	**7,448,058**	**21,457,160**
	Personnel Costs					21,940,303	23,037,318	23,912,736	68,890,357
	Overhead Costs					18,000,000	23,900,000	24,618,200	66,518,200
	GRAND TOTAL					**39,940,303**	**46,937,318**	**48,530,936**	**135,408,557**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF INFORMATION, CULTURE AND TOURISM

HEAD: 419A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	1,500,000	1,575,000	1,634,850	4,709,850	655,000	1,500,000		
3	UTLILTY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE STATIONERY	800,000	840,000	871,920	2,511,920	42,500	800,000		
6	MAINT. FURNITURE AND EQUIPMENT	1,000,000	1,050,000	1,089,900	3,139,900	171,000	1,000,000		
7	MAINTENANCE OF VEHICLE	500,000	525,000	544,950	1,569,950	36,000	500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING AND STAFF DEV.	500,000	525,000	544,950	1,569,950		500,000		
11	ENTERTAINMENT & HOSP.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	4,000,000	4,200,000	4,359,600	12,559,600		3,000,000		
13	PRODUCTIVITY AWARDS	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	500,000	525,000	544,950	1,569,950		500,000		
15	CULTURAL FESTIVAL	500,000	525,000	544,950	1,569,950	425,000	500,000		
16	PRINTING OF CALENDARS	6,000,000	6,300,000	6,539,400	18,839,400	2,000,000	4,000,000		
17	PUBLICITY, PROD. AND POSTER	1,000,000	1,050,000	1,089,900	3,139,900	940,000	1,000,000		
18	PURCH. OF PHOTOGRAPHIC MAT.	500,000	525,000	544,950	1,569,950	2,000	500,000		
19	MAINT. OF INFO. CENTRES	10t	10t	10t	-		10t		
20	AREWA HOUSE	10t	10t	10t	-		10t		
21	INTERNATIONAL	10t	10t	10t	-		10t		

	PROGRAMS								
22	ZAMFARA SOUVENIR	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
23	PROV. OF INTERNENT FACILITIES	10t	5,000,000	5,000,000	10,000,000		10t		
24	TAPES AND TAPE RECORDERS	10t	10t	10t	-		10t		
25	MAIN, OF OUTSIDE B/CASTING VAN	10t	10t	10t	-		10t		
26	CUSTOME FOR DRAMA	10t	10t	10t	-		10t		
	TOTAL	**18,000,000**	**23,900,000**	**24,618,200**	**66,518,200**	**4,271,500**	**15,000,000**	**-**	

APPROVED BUDGET 2018
PERSONNEL COST
ORGANISATION: MINISTRY OF YOUTHS EMPOWERNMENT & SKILLS ACQUISITION
HEAD: 419B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MGT. DEPT.								
1	SNR. PERSONNEL ASST.	7	-	-	-	-	-	-	-
2	PERSONNEL ASST. I	6	1	1	1	1	1	1	238,099
3	PERSONNEL ASST. II	5	1	1	1	1	1	1	229,570
4	PERSONNEL ASST. III	4	1	1	1	1	1	1	224,543
5	PERSONNEL ASST. IV	3	5	5	5	5	5	5	1,096,681
6	CHIEF SEC. ASST.	13	-	-	-	-	-	-	-
7	PRIN. SEC. ASST. III	9	-	-	-	-	-	-	-
8	PRIN. SEC. ASST. IV	8	-	-	-	-	-	-	-
9	SNR. SEC. ASST.	7	-	-	-	-	-	-	-
10	SEC. ASSISTANT I	6	-	-	-	-	-	-	-
11	SEC. ASSISTANT II	5	-	-	-	-	-	-	-
12	CHIEF TYPIST	8	-	-	-	-	-	-	-
13	TYPIST GRADE I	6	2	2	2	2	2	2	476,199
14	TYPIST GRADE II	5	-	-	-	-	-	-	-
15	TYPIST GRADE III	4	2	2	2	2	2	2	449,086
16	TYPIST GRADE IV	3	3	3	3	3	3	3	658,009
17	CHIEF MOTOR DRIVER	7	2	2	2	2	2	2	615,413
18	SNR. MOTOR DRIVER	6	4	4	4	4	4	4	952,398
19	MOTOR DRIVER I	5	1	1	1	1	1	1	229,570
20	MOTOR DRIVER II	4	1	1	1	1	1	1	224,543
21	MOTOR DRIVER III	3	5	5	5	5	5	5	1,096,681
22	HEAD MESSENGER	5	-	-	-	-	-	-	-
23	SNR. MESSENGER	4	1	1	1	1	1	1	224,543

24	MESSENGER	3	1	1	1	1	1	1	219,336
25	ASST. CHIEF TEL. OPERATOR	5	-	-	-	-	-	-	-
26	TELEPHONE OPERATOR	3	-	-	-	-	-	-	-
27	SNR. GARDENER	4	-	-	-	-	-	-	-
28	GARDENER	2	-	-	-	-	-	-	-
29	SECURITY OFFICER	3	-	-	-	-	-	-	-
30	WATCHMAN	2	5	5	5	5	5	5	1,073,287
31	CLEANER	2	-	-	-	-	-	-	-
	YOUTH DEPARTMENT								
32	DIRECTOR YOUTHS	16	-	1	1	-	-	-	-
33	ASST. DIRECTOR Y.E.	14	1	1	1	1	1	1	669,099
33	ASST. DIRECTOR S.A.	14	-	1	-	-	-	-	-
34	ASST. DIRECTOR YOUTH	15	1	1	1	1	1	1	658,332
34	PRIN. Y.D. OFFICER	12	1	1	1	1	1	1	552,685
35	SNR. YOUTH DEVT. OFFICER	9	3	1	-	3	3	3	1,229,046
36	YOUTH DEVT. OFFICER I	8	6	3	3	6	6	6	2,052,848
37	YOUTH DEVT. OFFICER II	7	1	6	6	1	1	1	307,707
38	ASST. Y. DEVT. OFFICER	6	1	1	1	1	1	1	238,099
39	YOUTH DEVT. ASST. II	5	1	1	1	1	1	1	229,570
40	YOUTH DEVT. ASST. III	4	2	2	2	2	2	2	449,086
41	YOUTH DEVT. ASST. IV	3	1	4	4	1	1	1	219,336
42	SNR. CLERICAL ASST.	4	-	1	-	-	-	-	-
43	CLERICAL ASST.	3	4	4	4	4	4	4	877,345
44	COMPUTER OPERATOR	5	-	-	-	-	-	-	-
45	TYPIST GRADE II	5	-	-	-	-	-	-	-
46	TYPIST GRADE III	4	1	1	-	1	1	1	224,543
47	SNR. DRIVER	6	2	2	2	2	2	2	476,199
48	DRIVER/MECHANIC	5	-	-	-	-	-	-	-
49	MOTOR DRIVER GRADE II	4	2	-	-	2	2	2	449,086
50	DRIVER GRADE III	3	2	2	2	2	2	2	438,672
51	CLERICAL OFFICER FINANCE	5	-	-	-	-	-	-	-
52	CLERICIAL ASST. FINANCE	3	-	-	-	-	-	-	-
53	SNR. MESSENGER	4	1	1	1	1	1	1	224,543

54	MESSENGER	2	3	3	3	3	3	3	643,972
55	LABOURER	2	-	1	-	-	-	-	-
56	WATMEN	1	5	5	5	5	5	5	1,035,538
57	CLEANER	1	1	1	-	1	1	1	207,108
	FINANCE AND SUPPLY DEPARTMENT								
58	SNR. FINANCE ASST.	7	-	-	-	-	-	-	-
59	FINANCE ASST. I	6	-	-	-	-	-	-	-
60	FINANCE ASST. II	5	1	1	1	1	1	1	229,570
61	FINANCE ASST. III	4	-	-	-	-	-	-	-
62	FINANCE ASST. IV	3	-	-	-	-	-	-	-
63	ASST. STORE OFFICER	6	-	-	-	-	-	-	-
64	SNR. STORE KEEPER	5	-	-	-	-	-	-	-
65	STORE KEEPER I	4	-	-	-	-	-	-	-
	DEPT. OF SKILLS ACQUISITION								
66	DIRECTOR	16	-	1	1	-	-	-	-
67	DEP. DIRECTOR	15	1	1	1	1	1	1	658,332
68	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
69	PRIN. S.A. OFFICER	12	1	1	1	1	1	1	552,685
70	SNR. SKILLS AQUIS. OFFICER	9	1	-	1	1	1	1	409,682
71	SKILLS AQUIS. OFFICER I	8	-	1	-	-	-	-	-
72	SKILLS AQUIS. OFFICER II	7	1	1	1	1	1	1	307,707
73	ASST. Y. DEVT. OFFICER	6	1	6	6	1	1	1	238,099
74	SKILLS AQUIS. ASST. II	5	6	2	1	6	6	6	1,377,419
75	SKILLS AQUIS. ASST. III	4	2	2	2	2	2	2	449,086
76	SKILLS AQUIS. ASST. IV	3	2	3	3	2	2	2	438,672
77	SNR. CLERICAL ASST.	4	-	2	-	-	-	-	-
78	CLERICAL ASST.	3	4	4	4	4	4	4	877,345
79	COMPUTER OPERATOR	6	-	-	-	-	-	-	-
80	SNR. DRIVER	6	2	2	2	2	2	2	476,199
81	DRIVER/MECHANIC	5	-	-	-	-	-	-	-
82	MOTOR DRIVER GRADE II	4	-	-	-	-	-	-	-
83	DRIVER GRADE III	3	2	2	2	2	2	2	438,672

84	SNR. MESSENGER	4	-	1	1	-	-	-	-
85	MESSENGER	2	2	3	3	2	2	2	429,315
86	LABOURER	2	2	5	5	2	2	2	429,315
87	WATMEN	1	7	7	7	7	7	7	1,449,753
88	CLEANER	1	5	5	5	5	5	5	1,035,538
	GRAND TOTAL		**115**	**130**	**121**	**115**	**115**	**115**	**19,392,860**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					5,931,452	6,228,025	6,464,690	18,624,166
	Total					**5,931,452**	**6,228,025**	**6,464,690**	**18,624,166**
1	Personnel Costs					25,324,312	26,590,528	27,600,968	79,515,809
2	Overhead Costs					46,500,000	48,825,000	50,705,550	146,030,550
	GRAND TOTAL					**71,824,312**	**75,415,528**	**78,306,518**	**225,546,359**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: **MINISTRY OF YOUTHS EMPOWERNMENT & SKILLS ACQUISITION**

HEAD: **419B**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
3	UTLILTY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		500,000		
6	MAINT. FURNITURE AND EQUIP.	500,000	525,000	544,950	1,569,950		500,000		
7	MAINTENANCE OF VEHICLE	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY DERVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING AND STAFF DEV.	500,000	525,000	544,950	1,569,950		500,000		
11	ENTERTAINMENT & HOSP.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	600,000	630,000	653,940	1,883,940		600,000		
15	STUDENTS LEADERSHIP	500,000	525,000	544,950	1,569,950		500,000		
16	W/SHOP FOR YOUTH DEVT.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
17	CITIZEN & LEADERSHIP	700,000	735,000	762,930	2,197,930		700,000		
18	INTERNATIONAL & STATE YOUTH TECH. VISIT	500,000	525,000	544,950	1,569,950		500,000		
19	YOUTH DAY CELEBRATION	500,000	525,000	544,950	1,569,950		500,000		
20	N.Y.S.C.	35,000,000	36,750,000	38,146,500	109,896,500		38,941,787		
21	PURCH. OF WORKING MATERIALS FOR SELF HELP	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		

	ACTIVITIES								
22	SKILL ACQUISITION	10T	10T	10T	-		10T		
23	AGRO BUSINESS	10T	10T	10T	-		10T		
24	YOUTH MOBILIZATION & JOB CREATION	1,000,000	1,050,000	1,102,500	3,152,500		2,000,000		
25	YOUTH COUNCIL ACTIVITIES	1,000,000	1,050,000	1,102,500	3,152,500		1,000,000		
	TOTAL	**46,500,000**	**48,825,000**	**50,705,550**	**146,030,550**	**-**	**51,441,787**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: DIRECTORATE OF PUBLIC ENLIGHTENMENT, MEDIA & COMM.

HEAD: 419C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	ADMIN DEPT.								
1	ASST. EXECUTIVE OFFICER	6	-	1	1		-		-
2	SNR. CLERICAL OFFICER	5	-	2	-		-		-
3	CLERICAL OFF.	4	-	2	1		-		-
4	CLERICAL ASST.	3	-	3	1		-		-
5	MESSENGER	3	-	6	2		-		-
6	MESSENGER	2	-	2	-		-		-
7	SNR. DRIVER	7	-	3	1		-		-
8	DRIVERS	3	-	1	1		-		-
9	CLEANERS	2	-	4	1		-		-
10	WATCHMAN	3	-	6	4		-		-
11	WATCHMAN	2	-	10	-		-		-
	INFORMATION DEPT.		-				-		
12	DIRECTOR	16	-	1	-		-		-
13	DEPUTY DIRECTOR	15	-	1	-		-		-
14	ASST. DIRECTOR	14	-	1	-		-		-
15	CHIEF INFORMATION OFFICER	13	-	3	-		-		-
16	PRIN. INFORMATION OFFICER	12	-	6	1		-		-
17	SNR. INFORMATION OFFICER	10	-	4	1		-		-
18	INFORMATION OFFICER I	9	-	5	2		-		-
19	INFORMATION OFFICER II	8	-	7	2		-		-
20	ASST. INFORMATION OFFICER I	7	-	10	-		-		-

21	ASST. INFORMATION OFFICER II	6	-	10	2		-		-
22	SNR. INFORMATION ASST.	7	-	5	2		-		-
23	SNR. PUBLICITY ASST.	6	-	6	2		-		-
24	INFORMATION ASST.	6	-	6	2		-		-
	COMMUNICATION DEPT.		-				-		
25	DIRECTOR	16	-	-	-	-	-	-	-
26	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
27	ASST. DIRECTOR	14	-	-	-	-	-	-	-
28	CHIEF COMMUNICATION OFFICER	13	-	-	-	-	-	-	-
29	PRIN. COMMUNICATION OFFICER	12	1	1	1	-	-	-	552,685
30	SNR. COMMUNCATION OFFICER	10	1	4	2	-	-	-	483,975
31	COMMUNICATION OFFICER I	9	1	8	2	-	-	-	409,682
32	COMMUNICATION OFFICER II	8	1	7	2	-	-	-	342,141
33	ASST. COMMUNICATION OFFICER I	7	1	2	1	-	-	-	307,707
34	ASST. COMMUNICATION OFFICER II	6	1	4	1	-	-	-	238,099
35	SNR. COMMUNICATION ASST.	7	-	2	1	-	1	-	-
36	COMMUNICATION OFFICER I	8	-	4	-	-	1	-	-
37	COMMUNICATIO ASST.	6	-	4	-	-	1	-	-
	TECHNOLOGY DEPARTMENT								
38	DIRECTOR	16	-	-	-	-	-	-	-
39	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
40	CHIEF SYSTEM ANALYST	14	-	-	-	-	-	-	-
41	CHIEF PROGRAMME ANALYST	14	-	-	-	-	-	-	-
42	ASST. CHIEF PROG. ANALYST	13	-	-	-	-	-	-	-
43	ASST. CHIEF SYSTEM.	13	1	1	1	-	-	-	628,760

	ANALYST								
44	PRIN. PROG. ANALYST	12	-	1	-	-	-	-	-
45	PRIN. SYSTEM . ANALYST	12	-	1	-	-	-	-	-
46	PROGRAMMER ANALYST I	9	1	4	2	-	2	-	409,682
47	PROGRAMMER ANALYST II	8	1	7	9	-	9	-	342,141
48	DATA PROCESSING OFFICER	7	1	2	7	-	7	-	307,707
49	SNR. DATA PROG. ANALYST	9	1	2	7	-	7	-	409,682
49	HIGHER DATA PROC. OFFICER	8	1	4	7	7	7	7	342,141
50	SYSTEM ANALYST	8	-	2	-	-	-	-	-
51	SNR PROG. ANALYST	10	-	2	-	-	-	-	-
52	SNR SYSTEM. ANALYST	10	1	10	10	-	-	-	483,975
53	ASST. DATA PROC. OFFICER	6	1	28	28	-	28	3	238,099
54	DATA PROCESSING ASST. I	4	-	2	-	-	-	-	-
55	DATA PROCESSING ASST. II	3	-	2	-	-	-	-	-
	PUBLIC ENLIGHTMENT DEPT.								
38	DIRECTOR	16	-	-	-	-	-	-	-
39	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
40	CHIEF SYSTEM ANALYST	14	-	-	-	-	-	-	-
41	CHIEF PROGRAMME ANALYST	14	-	-	-	-	-	-	-
42	ASST. CHIEF PROG. ANALYST	13	-	-	-	-	-	-	-
43	ASST. CHIEF SYSTEM. ANALYST	13	-	-	-	-	-	-	-
44	PRIN. PROG. ANALYST	12	-	1	-	-	-	-	-
45	PRIN. SYSTEM . ANALYST	12	-	1	-	-	-	-	-
46	PROGRAMMER ANALYST I	9	-	4	2	-	2	-	-
47	PROGRAMMER ANALYST II	8	-	7	9	-	9	-	-
48	DATA PROCESSING OFFICER	7	-	2	7	-	7	-	-
49	HIGHER DATA PROC. OFFICER	8	-	4	7	7	7	7	-
50	SYSTEM ANALYST	8	-	2	-	-	-	-	-
51	SNR PROG. ANALYST	10	-	2	-	-	-	-	-

52	SNR SYSTEM. ANALYST	10	-	2	-	-	-	-	-
53	ASST. DATA PROC. OFFICER	6	-	2	28	-	28	-	-
54	DATA PROCESSING ASST. I	4	-	2	-	-	-	-	-
55	DATA PROCESSING ASST. II	3	-	2	-	-	-	-	-
	FINANCE DEPT.								
56	ASST. EXEC. OFFICER	6		1			-		-
57	CLERICAL OFFICER	4		2			-		-
58	CLERICAL ASST. ACCT.	3		2			-		-
	STORE UNIT								
59	ASST. STORE OFFICER	6		1			-		-
60	STORES ASST.	3		2			-		-
61	STORE ATTENDANT	3		2			-		-
	GRAND TOTAL		**14**	**250**	**160**	**14**	**116**	**17**	**2,596,475**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					495,401	520,171	539,938	1,555,510
2	Outfit Allowance					354,536	372,263	386,409	1,113,207
	Total					**849,937**	**892,434**	**926,346**	**2,668,717**
1	Personnel Costs					3,446,412	3,618,733	3,756,245	10,821,391
2	Overhead Costs					4,300,000	6,815,000	6,986,570	18,101,570
	GRAND TOTAL					**7,746,412**	**10,433,733**	**10,742,815**	**28,922,961**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: DIRECTORATE OF PUBLIC ENLIGHTENMENT, MEDIA & COMM.

HEAD: 419C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		1,100,000		
3	UTLILTY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	300,000	300,000	600,000		10t		
5	OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		500,000		
6	MAINT. FURNITURE AND EQUIP.	400,000	420,000	435,960	1,255,960		400,000		
7	MAINT. OF VEHICLE & CAPT. ASSET	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING AND STAFF DEV.	300,000	315,000	326,970	941,970		300,000		
11	ENTERTAINMENT & HOSP.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,000,000	1,050,000	1,089,900	3,139,900	13,000,000	1,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	400,000	420,000	435,960	1,255,960		400,000		
15	INTERNET SUBCRIPTION & WEB. MAINT.	10t	2,000,000	2,000,000	4,000,000		10t		
	TOTAL	**4,300,000**	**6,815,000**	**6,986,570**	**18,101,570**	**13,000,000**	**4,400,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF JUSTICE

HEAD: 420A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	ATTORNEY GENERAL	FIXED	1	1	1	1	1	1	
2	SOLICITOR GENERAL	SP GRADE	1	1	1	1	1	1	
3	PRIN. SEC. ASST.	12	1	1	1	-	1	-	552,685
4	PRIN. SEC. ASST. III	9	1	1	1	-	1	-	409,682
	PERSONNEL MANAGT. DEPT.								
5	SNR. PERSONNEL ASST.	7	1	1	1	-	1	-	307,707
6	PERSONNEL ASST. II	5	-	-	-	-	-	-	-
7	PERSONNEL ASST. III	4	4	4	4	4	4	4	898,172
8	PERSONNEL ASST. IV	2	4	4	4	4	4	4	858,630
9	SECRETARIAT ASST.	7	1	1	1	1	1	1	307,707
10	SNR. TYPIST	6	1	1	1	1	1	1	238,099
11	TYPIST GRADE II	5	2	2	2	2	2	2	459,140
12	TYPIST GRADE III	4	1	1	1	1	1	1	224,543
13	COPY TYPIST	3	2	2	2	2	2	2	438,672
14	H. COMPUTER PROGRAMMER	8	2	2	2	2	2	2	684,283
15	COMPUTER PROGRAMMER	7	2	2	2	2	2	2	615,413
16	COMPUTER PROGRAMMER ASST.	6	1	1	1	4	1	4	238,099
17	CHIEF DRIVER	7	1	1	1	1	1	1	307,707
18	SNR. MOTOR DRIVER	6	-	-	-	1	-	1	-
19	MOTOT DRIVER I	5	2	2	2	2	2	2	459,140
20	MOTOT DRIVER II	4	2	2	2	2	2	2	449,086
21	MOTOT DRIVER III	3	1	1	1	1	1	1	219,336

22	HEAD MESSENGER	5	2	2	2	6	2	6	459,140
23	SNR. MESSENGER	4	2	2	2	6	2	6	449,086
24	MESSENGER	2	6	6	6	6	6	6	1,287,944
25	TELEPHONE OPERATOR	2	4	4	4	4	4	4	858,630
26	WATCHMAN	2	2	2	2	2	2	2	429,315
27	CLEANER/GARDENER	1	2	2	2	2	2	2	414,215
28	LIBRARIAN OFFICER I	8	1	1	1	1	1	1	342,141
29	LIBRARIAN OFFICER II	7	1	1	1	1	1	1	307,707
30	LIBRARIAN	6	2	2	2	2	2	2	476,199
	FINANCE & SUPPLY DEPT.								
31	FINANCE ASST. I	6	1	1	1	1	1	1	238,099
32	FINANCE ASST. II	5	1	1	1	1	1	1	229,570
33	FINANCE ASST. III	4	-	-	-	-	-	-	-
34	FINANCE ASST. IV	3	2	2	2	2	2	2	438,672
35	PRIN. STORE OFFICER	10	1	1	1	1	1	1	483,975
36	SENIOR STORE KEEPER	5	1	1	1	1	1	1	229,570
	LEGAL DRAFTING DEPT.								
37	DIRECTOR	16	1	1	1	1	1	1	677,281
38	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
39	ASSISTANT DIRECTOR	14	-	-	-	-	-	-	-
40	PRIN. STATE COUNCEL I	13	-	-	-	-	-	-	-
41	SNR. STATE COUNCEL II	12	-	-	-	-	-	-	-
42	SNR. STATE COUNCEL	10	-	-	-	-	-	-	-
43	STATE COUNCEL	9	-	-	-	-	-	-	-
44	HIGHER LITIGATION OFFICER	8	-	2	-	-	-	-	-
45	LEGAL OFFICER	7	-	-	-	-	-	-	-
46	LIT. OFFICER	6	-	2	-	-	-	-	-
47	ASST. LIT. OFFICER	5	-	-	-	-	-	-	-
48	TYPIST II	4	-	2	-	-	-	-	-
49	TYPIST III	3	-	-	-	-	-	-	-
	PUBLIC PROSECUTION DEPT.								
50	DIRECTOR	16	1	1	1	1	1	1	677,281

51	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
52	CHIEF STATE COUNSEL	14	5	1	1	5	5	5	3,345,497
53	ASST. CHIEF STATE COUNSEL	13	5	1	1	5	5	5	3,143,798
52	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
53	PRIN. STATE COUNCEL	10	11	-	-	11	11	11	5,323,720
54	STATE COUNCEL	10	6	5	5	6	6	6	2,903,847
55	SNR. STATE COUNCEL	9	-	-	-	-	-	-	-
56	CHIEF SHARIAH PROSECUTOR	9	3	3	3	3	3	3	1,229,046
57	PRIN. SHARI'AH PROSECUTOR	13	1	1	1	1	1	1	628,760
58	SNR. SHARI'AH PROSECUTOR	10	2	2	2	2	2	2	967,949
58	HIGHER SHARI'AH PROSECUTOR	8	7	9	7	7	7	7	2,394,989
59	SHARI'AH PROSECUTOR	7	21	21	21	21	21	21	6,461,841
60	SHARI'AH PROSECUTOR I	6	1	1	1	1	1	1	238,099
61	SHARI'AH PROSECUTOR II	4	-	-	-	-	-	-	-
62	TYPIST III	3	-	-	-	-	-	-	-
	CIVIL LITIGATION DEPT.								
63	DIRECTOR	16	1	1	1	1	1	1	677,281
64	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
65	ASST. DIRECTOR	14	-	-	-	-	-	-	-
66	PRIN. STATE COUNCEL I	13	-	-	-	-	-	-	-
67	PRIN. STATE COUNCEL II	12	-	-	-	-	-	-	-
68	SNR. STATE COUNCEL	10	1	1	1	1	1	1	483,975
69	STATE COUNCEL I	9	1	1	1	1	1	1	409,682
70	PRIN. LIT. OFFICER	9	-	-	-	-	-	-	-
	PLANNING, RESEARCH AND STATISTICS DEPT.						5		
71	DIRECTOR	16	-	-	-	-	-	-	-
72	DEPUTY DIRECTOR	12	-	-	-	-	-	-	-
73	PRIN. LEGAL OFFICER	10	-	-	-	-	-	-	-
74	SNR. LEGAL OFFICER	8	1	1	1	1	1	1	342,141

75	LEGAL OFFICER	9	-	-	-	-	-	-	-
76	SNR. LIT. OFFICER	8	-	-	-	-	-	-	-
77	HIGHER LIT. OFFICER	7	-	-	-	-	-	-	-
78	LIT. OFFICER	6	-	-	-	-	-	-	-
	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEES								
79	DIRECTOR	16	1	1	1	1	1	1	677,281
80	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
81	STATE COUNCEL	9	1	1	1	1	1	1	409,682
82	SNR. LIT. OFFICER	8	1	1	1	1	1	1	342,141
	GRAND TOTAL		**134**	**122**	**114**	**143**	**139**	**143**	**48,290,749**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					9,658,150	10,141,057	10,526,417	30,325,624
2	Outfit Allowance					35,000,000	36,750,000	38,146,500	109,896,500
3	Law Students' Allowances					20,000,000	21,000,000	21,798,000	62,798,000
	Total					**64,658,150**	**67,891,057**	**70,470,917**	**203,020,124**
	Personnel Costs					112,948,898	118,596,343	123,103,004	354,648,246
	Overhead Costs					163,911,511	172,107,087	178,647,156	514,665,753
	GRAND TOTAL					**276,860,409**	**290,703,430**	**301,750,160**	**869,313,999**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF JUSTICE

HEAD: 420A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	5,000,000	5,250,000	5,449,500	15,699,500	2,943,800	5,000,000		
3	UTILITY SERVICES	911,511	957,087	993,456	2,862,053		911,511		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	STATIONARIES	2,000,000	2,100,000	2,179,800	6,279,800	330,100	2,000,000		
6	OFFICE FURNITURE & EQUIPMENT	2,000,000	2,100,000	2,179,800	6,279,800	391,240	2,000,000		
7	MAINT. OF VEHICLES & C/ASSETS	2,000,000	2,100,000	2,179,800	6,279,800	232,500	2,000,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANTS AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEV.	5,000,000	5,250,000	5,449,500	15,699,500	-	5,000,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990	23,000	100,000		
12	MISCELLANEOUS EXPENSES	10,000,000	10,500,000	10,899,000	31,399,000	4,692,197	10,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990	-	100,000		
14	SEMINAR & CONFERENCES	15,000,000	15,750,000	16,348,500	47,098,500	-	15,000,000		
15	ARMED ROBBERY TRIBUNAL	10T	10T	10T	-	-	10T		
16	LAW REVIEW PROCESS	25,000,000	26,250,000	27,247,500	78,497,500	43,600	25,000,000		
17	LAW BOOK (JOURNALS)	10,000,000	10,500,000	10,899,000	31,399,000	36,000	5,000,000		
18	STATE WITNESS EXPENSES	5,000,000	5,250,000	5,449,500	15,699,500	404,700	5,000,000		
19	PRINTING OF GAZZETE	8,000,000	8,400,000	8,719,200	25,119,200	79,000	5,000,000		
20	MAINT. OF ICT EQUIPMENT	5,000,000	5,250,000	5,449,500	15,699,500	33,000	5,000,000		
21	APPEALS	5,000,000	5,250,000	5,449,500	15,699,500	45,000	5,000,000		

22	EXTERNAL SOLICITORS	50,000,000	52,500,000	54,495,000	156,995,000	25,000,000	50,000,000		
23	JUSTICE SECTOR REFORM	10,000,000	10,500,000	10,899,000	31,399,000		5,000,000		
24	PREROGATIVE OF MERCY	3,800,000	3,990,000	4,141,620	11,931,620		3,800,000		
	TOTAL	**163,911,511**	**172,107,087**	**178,647,156**	**514,665,753**	**34,254,137**	**150,911,511**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: JUDICIARY HIGH COURT

HEAD: 420B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	CHIEF REGISTRAR	FIXED	1	1	1	1	1	1	
2	DEP. CR/DIR. PERSONNEL	16	11	11	11	1	11	1	6,943,742
3	DEP. DIR. PERS.	15	2	2	2	1	2	1	1,240,056
4	ASST. DIRECTOR	14	3	3	3	1	3	1	1,922,194
5	CHIEF PERSONNEL OFFICER	12	2	2	2	1	2	1	1,055,546
6	SNR. PERS. OFFICER	10	10	20	20	6	10	6	4,682,066
7	PERSONNEL OFFICER	9	6	20	20	1	6	1	2,372,123
8	PRIN. PERS. SEC.	13	3	3	3	1	3	1	1,807,223
9	PERS. SEC.	9	2	2	2	1	2	1	790,708
10	SNR. PERS. ASST. I	8	10	17	17	7	10	7	3,301,173
11	SNR. PERS. ASST. II	7	10	17	17	7	10	7	2,976,987
12	PERS. ASST. I	7	12	20	20	9	12	9	3,572,384
13	PERS. ASST. II	5	22	22	22	4	22	4	4,830,359
14	PERS. ASST. III	4	18	27	27	28	18	28	3,886,902
15	PERS. ASST. IV	3	31	33	33	7	20	7	6,577,338
16	SNR. TYPIST	7	6	6	6	7	6	7	1,786,192
17	TYPIST GRADE I	6	5	5	5	6	5	6	1,129,657
18	TYPIST GRADE II	5	5	5	5	-	5	-	1,097,809
19	TYPIST GRADE III	4	8	8	8	-	8	-	1,727,512
20	TYPIST GRADE IV	3	20	10	10	-	10	-	4,243,444
21	CHIEF DRIVER	7	8	8	8	3	8	3	2,381,590
22	DRIVER/MECHANIC I	6	16	16	16	1	16	1	3,614,902
23	DRIVER/MECHANIC II	5	6	10	10	4	6	4	1,317,371
24	DRIVER/MECHANIC III	4	6	15	15	4	6	4	1,295,634
25	DRIVER	3	13	20	20	-	6	-	2,758,238

26	HEAD MESSENGER	4	25	30	30	19	25	19	5,398,474
27	SNR. MESSENGER	3	50	35	35	19	25	19	10,608,609
28	MESSENGER	2	37	35	35	16	37	16	7,730,535
29	GARDENERS	1	5	28	28	2	5	2	1,014,118
30	CLEANERS	1	31	35	35	31	31	31	6,287,531
31	SECURITY OFFICER	7	5	30	30	5	5	5	1,488,494
32	WATCHMAN	1	55	96	96	47	55	47	11,155,297
33	SNR. COMPUTR OFF.	9	5	5	5	2	5	2	1,976,770
34	COMPUTER ASST. I	7	5	20	20	1	5	1	1,488,494
35	COMPUTER OPERATOR	6	7	25	25	3	5	3	1,581,520
	LITIGATION DEPARTMENT								
36	DCR/DIRECTOR LITIGATION.	16	1	1	1	1	1	1	631,249
37	DEPUTY DIRECTOR	15	1	3	1	1	1	1	620,028
38	ASST. DIRECTOR	14	2	2	3	1	2	1	1,281,463
39	PRINCEPAL REGISTRAR I	13	4	2	1	4	4	4	2,409,630
40	PRINCEPAL REGISTRAR II	12	3	6	2	3	3	3	1,583,319
41	SENIOR REGISTRAR I	10	4	9	4	2	4	2	1,872,826
42	SENIOR REGISTRAR II	9	9	8	5	9	9	9	3,558,185
43	HIGHER REGISTRAR	8	15	13	10	15	15	15	4,951,759
44	REGISTRAR	10	2	5	10	6	2	6	936,413
45	ASST. REGISTRAR	6	13	15	13	6	13	6	2,937,108
46	CHIEF BAILIFF	10	1	-	1	1	1	1	468,207
47	PRINCEPAL BAILIFF I	9	-	1	-	-	-	-	-
48	PRINCEPAL BAILIFF II	8	-	2	-	-	-	-	-
49	SENIOR BAILIFF I	7	2	2	2	2	2	2	595,397
50	SENIOR BAILIFF II	6	3	5	-	3	3	3	677,794
51	BAILIFF I	5	12	5	3	5	12	5	2,634,741
52	BAILIFF II	4	6	12	1	10	6	10	1,295,634
53	BAILIFF III	3	18	10	-	5	5	5	3,819,099
	LIBRARY SERVICE DEPARTMENT								
54	CHIEF LIBRARIAN	13	-	-	-	-	-	-	-
55	PRIN. LIBRARY OFFICER	12	-	-	-	-	-	-	-
56	SNR. LIBRARY OFFICER	10	-	-	-	-	-	-	-

57	LIBRARY OFFICER I	9	1	-	-	-	1	-	395,354
58	LIBRARY OFFICER II	8	3	2	-	2	3	2	990,352
59	LIBRARY OFFICER III	7	-	-	-	1	-	1	-
60	ASST. LIBRARY OFFICER I	6	2	1	-	-	2	-	451,863
61	ASST. LIBRARY OFFICER II	5	-	-	-	-	-	-	-
62	LIBRARY ATTENDANT	3	1	3	2	2	1	2	212,172
	TRANSLATION SECTION								
63	CHIEF TRANSLATOR	13	-	1	-	-	-	-	-
64	PRIN. TRANSLATOR	12	1	1	1	-	1	-	527,773
65	S/TRANSLATOR I	10	2	4	4	2	2	2	936,413
66	S/TRANSLATOR II	9	1	1	1	1	1	1	395,354
67	S/TRANSLATOR III	8	2	-		-	2	-	660,235
68	TRANSLATOR	7	1	1		-	1	-	297,699
69	ASST. TRANSLATOR	6	9	2	2	2	2	2	2,033,382
	STORE SECTION								
70	SNR. STORE OFFICER	9	1	1	-	2	1	2	395,354
71	HIGHER STORE OFFICER	8	1	1	-	2	1	2	330,117
72	STORE OFFICER	7	1	-	-	-	1	-	297,699
73	ASST. STORE OFFICER	6	2	-	-	-	2	-	451,863
74	SNR. STORE KEEPER	5	3	-	1	1	3	1	658,685
75	ASST. STORE KEEPER	4	-	-	-	1	-	1	-
76	STORE KEEPER	3	-	-	-	-	-	-	-
77	STORE ATTENDANT	2	-	-	-	-	-	-	-
-	**PROBATE SECTION**								
78	ASST. CHIEF REGISTRAR	13	5	1	-	-	5	-	3,012,038
79	PRIN. ASST. REGISTRAR	12	10	1	-	3	10	3	5,277,731
80	SNR. ASST. REGISTRAR	10	10	1	1	5	10	5	4,682,066
	FINANCE AND SUPPLY DEPARTMENT								
81	DIRECTOR FINANCE	16	-	1	1	-	-	-	-
82	DEPUTY DIRECTOR	15	-	1	1	-	-	-	-
83	CHIEF ACCOUNTANT	13	-	-	-	-	-	-	-
84	PRIN. ACCOUNTANT	12	-	-	-	-	-	-	-
85	SNR. ACCOUNTANT	10	-	1	1	-	-	-	-

86	ACCOUNTANT I	9	-	3	3	-	-	-	-
87	ACCOUNTANT II	8	-	-	-	-	-	-	-
88	CHIEF FINANCE ASST.	7	1	1	1	-	1	-	297,699
89	FINANCE ASST. I	6	3	3	3	-	3	-	677,794
90	FINANCE ASST. IV	3	3	3	3	-	3	-	636,517
91	HIGHER REVENUE OFFICER	8	-	-	-	-	-	-	-
92	REVENUE OFFICER	7	-	-	-	-	-	-	-
93	ASST. REVENUE OFFICER	6	-	-	-	-	-	-	-
	DIRECTORATE OF MAGISTRATE								
94	DCR/DIRECTOR MAGISTRATE	16	1	1	1	1	1	1	631,249
95	DEPUTY DIRECTOR	15	1	-	-	1	1	1	620,028
96	ASST. DIRECTOR	14	1	1	-	1	1	1	640,731
97	CHIEF MAGISTRATE I	16	1	1	1	1	1	1	631,249
98	CHIEF MAGISTRATE II	15	2	6	1	2	2	2	1,240,056
99	SNR. MAGISTRATE I	14	6	5	5	4	6	4	3,844,388
100	SNR. MAGISTRATE II	13	6	6	6	6	6	6	3,614,445
101	MAGISTRATE I	12	-	6	6	-	-	-	-
102	MAGISTRATE II	10	-	-	-	-	-	-	-
	RENT TRIBUNAL								
103	CHAIRMAN (RENT TRIBUNAL)	16	1	1	1	1	1	1	631,249
104	MEMBERS	15	3	3	3	3	3	3	1,860,084
	PLANNING, RESEARCH & STATISTICS								
105	DIRECTOR	16				1		1	-
106	DEP. DIRECTOR	15	1	1	1	-	1	-	620,028
107	PRIN. PLANNING OFF.	12	1	1	1	-	1	-	527,773
108	SNR. PLANNING OFF.	7	3	3	3	-	3	-	893,096
109	SNR. PLANNING ASST.	6	3	3	3	-	3	-	677,794
110	DATA ANALYST	4	3	3	3	-	3	-	647,817
111	PLANNING ASST.	4	3	3	3	-	3	-	647,817
	WORKS DEPARTMENT								

112	DIRECTOR	16				-		-	-
113	DEP. DIRECTOR	15				-		-	-
114	ASST. DIRECTOR	14	1			-	1	-	640,731
115	PRIN. ENGR. (BUILDING)	12	2			-	2	-	1,055,546
116	CIVIL ENGR.	9	1			-	1	-	395,354
117	ARC. ENGR.	9	1			-	1	-	395,354
118	QUANTITY SURVEYOR	9	1			-	1	-	395,354
	Total		**662**	**821**	**762**	**365**	**587**	**365**	**96,698,723**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					48,349,362	50,766,830	52,695,969	151,812,160
2	Furniture Allowance					20,000,000	21,000,000	21,798,000	62,798,000
3	Outfit Allowance					39,874,105	41,867,810	43,458,787	125,200,702
4	Accomodation and Wardrop Allowance					134,599,528	141,329,504	146,700,026	422,629,058
	Total					**242,822,995**	**254,964,144**	**264,652,782**	**762,439,921**
							-	-	
	Personnel Costs					339,521,718	356,497,803	370,044,720	1,066,064,241
	Overhead Costs					154,000,000	161,700,000	167,844,600	483,544,600
	GRAND TOTAL					**493,521,718**	**518,197,803**	**537,889,320**	**1,549,608,841**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: JUDICIARY HIGH COURT

HEAD: 420B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	30,000,000	31,500,000	32,697,000	2,948,634	6,542,173	20,000,000		
3	UTILITY SERVICES	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	STATIONARY	3,000,000	3,150,000	3,269,700	589,800	207,850	3,000,000		
6	OFFICE FURNITURE & EQUIP.	20,000,000	21,000,000	21,798,000	347,000	11,799,358	20,000,000		
7	MAINT. OF VEHICLES & C/ASSETS	45,000,000	47,250,000	49,045,500	1,394,150	1,908,650	22,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANTS AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEV.	2,000,000	2,100,000	2,179,800	-		2,000,000		
11	ENTERTAINMENT & HOSP.	500,000	525,000	544,950	145,950	349,169	500,000		
12	MISCELLANEOUS EXPENSES	25,000,000	26,250,000	27,247,500	30,082,926	16,985,550	20,000,000		
13	PRODUCTIVITY AWARD	500,000	525,000	544,950	-		500,000		
14	SEMINARS AND CONFERENCES	3,000,000	3,150,000	3,269,700	-	1,202,926	3,000,000		
15	STATE WITNESS EXPENSES	1,000,000	1,050,000	1,089,900	163,550		1,000,000		
16	PURCH. OF LAW BOOKS (JOURNALS)	18,000,000	18,900,000	19,618,200	1,141,900	36,000	13,000,000		
17	INSTALLATION OF VSAT	5,000,000	5,250,000	5,449,500	345,000	9,494,400	15,000,000		
	TOTAL	**154,000,000**	**161,700,000**	**167,844,600**	**40,298,810**	**48,526,076**	**121,000,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: JUDICIARY SHARI'AH COURT OF APPEAL

HEAD: 420C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MANAGEMENT DEPT.								
1	CHIEF REGISTRARER	FIXED	1	1	1	1	1	1	1,250,110
2	DEP. CHIEF REGISTRAR	15	2	1	1	1	2	1	1,316,664
3	ASST. CHIEF REGISTRAR	14	1	1	1	1	1	1	669,099
4	CHIEF PERSONNEL OFFICER	13	1	1	1	1	1	1	628,760
5	PRIN. PERSONNEL OFFICER	12	4	1	1	1	4	1	2,210,740
6	SNR. PERS. OFFICER	10	5	3	3	3	5	3	2,419,873
7	PERS. SEC.	9	15	1	1	5	15	5	6,145,229
8	SNR. PERS. ASST. I	8	35	25	25	25	35	25	11,974,945
9	SNR. PERS. ASST. II	7	35	30	30	30	35	30	10,769,735
10	PERS. ASST. I	6	30	45	45	45	30	45	7,142,981
11	PERS. ASST. II	5	15	10	10	13	15	13	3,443,547
12	PERS. ASST. III	4	25	10	10	23	25	23	5,613,574
13	PERS. ASST. IV	3	20	30	30	43	20	43	4,386,724
14	SNR. TYPIST	7	1	1	-	-	1	-	307,707
15	TYPIST GRADE I	6	1	3	1	1	1	1	238,099
16	TYPIST GRADE II	5	1	-	1	1	1	1	229,570
17	TYPIST GRADE III	4	1	1	1	3	1	3	224,543
18	TYPIST GRADE IV	3	3	2	2	3	3	3	658,009
19	CHIEF DRIVER	7	3	1	1	3	3	3	923,120
20	DRIVER/MECHANIC I	6	4	3	2	4	4	4	952,398
21	DRIVER/MECHANIC II	5	5	2	1	5	5	5	1,147,849
22	DRIVER/MECHANIC III	4	5	5	4	5	5	5	1,122,715
23	DRIVER	3	10	10	10	10	10	10	2,193,362

24	HEAD MESSENGER	5	2	6	2	2	2	2	459,140
25	SNR. MESSENGER	4	-	5	-	-	-	-	-
26	MESSENGER I	3	30	80	30	30	30	30	6,580,085
27	MESSENGER II	2	100	50	100	100	100	100	21,465,738
28	RECEPTION I	5	-	-	-	-	-	-	-
29	RECEPTION II	4	-	-	-	-	-	-	-
30	GARDENERS	2	7	7	7	7	7	7	1,502,602
31	COOK/STEEWARD	2	-	-	-	-	-	-	-
32	CLEANER	2	5	6	5	5	5	5	1,073,287
33	CHIEF SECURITY OFFICER	6	-	-	-	-	-	-	-
34	SECURITY OFFICER	3	-	-	-	-	-	-	-
35	TELEPHONE OPERATOR	3	-	4	-	-	-	-	-
36	WATCHMAN	2	200	200	200	200	200	200	42,931,476
	LITIGATION DEPARTMENT								
37	DCR/DIRECTOR LIT.	16	1	1	1	1	1	1	677,281
38	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
39	ASST. DIRECTOR	14	6	3	5	5	6	5	4,014,596
40	PRINCEPAL REGISTRAR I	13	6	6	4	5	6	5	3,772,557
41	PRINCEPAL REGISTRAR II	12	5	5	5	5	5	5	2,763,425
42	SENIOR REGISTRAR I	10	10	10	10	10	10	10	4,839,746
43	PRIN. REGISTRAR II	12	-	10	37	-	-	-	-
44	SENIOR REGISTRAR I	10	10	20	20	10	10	10	4,839,746
45	SENIOR REGISTRAR II	9	30	30	30	37	30	37	270
46	HIGHER REGISTRAR	8	35	40	50	50	35	50	11,974,945
47	REGISTRAR	7	35	40	55	51	35	51	10,769,735
48	ASST. REGISTRAR	6	20	50	50	55	20	55	4,761,988
49	DIR. TRANSLATION	16	-	-	-	-	-	-	-
50	DEP. DIR TRANSLATION	14	1	-	1	1	1	1	669,099
51	ASST. DIR. TRANSLATION	13	-	-	-	-	-	-	-
52	CHIEF TRANSLATOR	12	1	1	1	1	1	1	552,685
53	PRIN. TRANSLATOR	10	1	-	1	1	1	1	483,975
54	SNR. TRANSLATOR	8	1	1	1	1	1	1	342,141
55	TRANSLATOR I	7	2	1	2	2	2	2	615,413

56	TRANSLATOR II	6	-	-	-	-	-	-	-
57	ASST. TRANSLATOR	3	-	-	-	-	-	-	-
58	CHIEF BALIEFF	9	-	-	-	-	-	-	-
59	PRINCEPAL BAILIFF II	8	-	-	-	-	-	-	-
60	SENIOR BAILIFF I	7	1	1	1	1	1	1	307,707
61	SENIOR BAILIFF II	6	4	3	3	3	4	3	952,398
62	BAILIFF I	5	10	6	6	6	10	6	2,295,698
63	BAILIFF II	4	10	10	10	10	10	10	2,245,430
64	BAILIFF III	3	10	12	12	12	10	12	2,193,362
	LIBRARY SERVICE DEPARTMENT								
65	CHIEF LIBRARIAN	13	-	-	-	-	-	-	-
66	PRIN. LIBRARY OFFICER	12	-	-	-	-	-	-	-
67	SNR. LIBRARY OFFICER	10	-	-	-	-	-	-	-
68	LIBRARY OFFICER I	9	-	-	-	-	-	-	-
69	LIBRARY OFFICER II	8	-	-	-	-	-	-	-
70	LIBRARY OFFICER III	7	-	-	-	-	-	-	-
71	ASST. LIBRARY OFFICER I	6	-	-	-	-	-	-	-
72	ASST. LIBRARY OFFICER II	5	-	-	-	-	-	-	-
73	LIBRARY ATTENDANT	3	-	-	-	-	-	-	-
	FINANCE AND SUPPLY DEPARTMENT								
74	DIRECTOR FINANCE	16	1	1	-	1	1	1	677,281
75	DEPUTY DIRECTOR	15	1	1	-	1	1	1	658,332
76	CHIEF FINANCE OFFICER I	14	1	-	-	1	1	1	669,099
76	CHIEF FINANCE OFFICER II	13	2	2	-	2	2	2	1,257,519
77	P.E.O ACCOUNT	12	5	1	-	5	5	5	2,763,425
77	SNR. ACCOUNTANT	10	1	1	-	1	1	1	483,975
78	ACCOUNTANT I	9	4	1	-	4	4	4	1,638,728
79	ACCOUNTANT II	8	14	10	-	14	14	14	4,789,978
80	CHIEF FINANCE ASST.	7	20	15	20	20	20	20	6,154,134
81	FINANCE ASST. I	6	30	25	30	30	30	30	7,142,981
82	FINANCE ASST. II	5	4	-	4	4	4	4	918,279
83	FINANCE ASST. III	4	4	-	4	4	4	4	898,172

84	FINANCE ASST. IV	3	4	-	4	4	4	4	877,345
	STORES SECTION								
85	SNR. STORE OFFICER	9	1	-	1	1	1	1	409,682
86	HIGHER STORE OFFICER	8	-	-	-	-	-	-	-
87	STORE OFFICER	7	-	-	-	-	-	-	-
88	ASST. STORE OFFICER	6	1	1	1	1	1	1	238,099
89	SNR. STORE KEEPER	5	-	-	-	-	-	-	-
90	ASST. STORE KEEPER	4	1	1	1	1	1	1	224,543
91	STORE KEEPER	3	-	-	-	-	-	-	-
92	STORE ATTENDANT	2	1	-	-	1	1	1	214,657
	INTERNAL AUDIT								
93	PRIN. INTERNAL AUDITOR	12	-	-	-	-	-	-	-
94	SNR. INTERNAL AUDITOR	10	-	-	-	-	-	-	-
95	INTERNAL AUDITOR	9	-	-	-	-	-	-	-
96	AUDITOR ASST. I	6	-	-	-	-	-	-	-
97	AUDITOR ASST. II	5	-	-	-	-	-	-	-
98	AUDITOR ASST. III	4	-	-	-	-	-	-	-
99	AUDITOR ASST. IV	3	-	-	-	-	-	-	-
	PLANNING, RESEARCH AND STATISTICS DEPARTMENT								
100	DIRECTOR	16	-	-	-	-	-	-	-
101	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
102	PRIN. PLANN. OFFICER	12	-	-	-	-	-	-	-
103	SNR. PLANN. OFFICER	7	-	-	-	-	-	-	-
104	SNR. PLANN. ASST.	6	-	-	-	-	-	-	-
105	DATA ANALYST	4	-	-	-	-	-	-	-
106	PLANNING ASST.	4	-	-	-	-	-	-	-
107	STATISTICS ASST.	3	-	-	-	-	-	-	-
	WORKS DEPARTMENT								
108	DIRECTOR	16	-	-	-	-	-	-	-
109	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
110	ASST. DIRECTOR	14	-	-	-	-	-	-	-
111	PRIN. ENG. (BUILDING)	12	-	-	-	-	-	-	-

112	CIVIL ENGINEERING	9	1	-	1	1	1	1	409,682
113	ARCH. ENGINEERING	9	1	-	1	1	1	1	409,682
114	QUANTITY SURVEYOR	9	-	-	-	-	-	-	-
115	PRIN. TECH. OFFICER	12	-	-	-	-	-	-	-
116	SNR. TECH. OFFICER	9	-	-	-	-	-	-	-
117	TECHNICAL OFFICER	7	-	-	-	-	-	-	-
118	PRIN. WORK ENG. I	4	-	1	-	-	-	-	-
119	CARPENTER	3	-	1	-	-	-	-	-
120	ELECTRICAL	3	-	1	-	-	-	-	-
121	PLUMBER	3	-	1	-	-	-	-	-
	SHARI'AH COURT DEPARTMENT								
122	DIRECTOR (SHARI'AH COURT	16	-	1	-	-	-	-	-
123	DEP. DIRECTOR	15	-	1	-	-	-	-	-
124	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
125	UPPER SHARI'AH COURT JUDGE I	16	15	13	15	15	15	15	10,159,219
126	UPPER SHARI'AH COURT JUDGE II	15	50	9	50	50	50	50	32,916,595
127	SNR. SHARI'AH COURT JUDGE I	14	25	12	25	25	25	25	16,727,485
128	SNR. SHARI'AH COURT JUDGE II	13	54	18	54	54	54	54	33,953,015
129	SHARI'AH COURT JUDGE I	12	26	26	26	26	26	26	14,369,811
130	ZONAL DEPUTY INSPECTOR I	14	4	-	4	4	4	4	2,676,398
131	ZONAL DEPUTY INSPECTOR II	13	1	1	1	1	1	1	628,760
132	PRINCIPAL INSPECTOR	12	2	-	2	2	2	2	1,105,370
133	SNR. INSPECTOR	10	3	-	3	3	3	3	1,451,924
134	PRIN. REGISTRAR	12	6	2	6	6	6	6	3,316,110
135	COURT CLERKS I	4	60	155	60	60	60	60	13,472,579
136	COURT CLERKS II	3	200	150	200	200	200	200	43,867,236
	INFORMATION & PROTOCOL UNIT								

137	SNR. PROTOCL OFFICER	10	-	-	-	-	-	-	-
138	SNR. P.R.O.	10	-	-	-	-	-	-	-
139	PROTOCOL OFFICER	9	-	-	-	-	-	-	-
140	INFORMATION OFFICER	9	-	-	-	-	-	-	-
141	PUBLIC RELATION OFFICER	9	-	-	-	-	-	-	-
142	INFORMATION ASST.	4	-	-	-	-	-	-	-
143	PHOTOGRAPHER	5	-	-	-	-	-	-	-
144	CAMERA OFFICERS I	7	-	-	-	-	-	-	-
145	CAMERA OFFICERS II	6	-	-	-	-	-	-	-
146	ASST. CAMERA OFFICER	5	-	-	-	-	-	-	-
147	CAMERA MAN	3	-	-	-	-	-	-	-
	Total		**1,311**	**1,248**	**1,346**	**1,383**	**1,311**	**1,383**	**192,329,427**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					96,164,713	100,972,949	104,809,921	301,947,583
2	Furniture Allowance					50,000,000	52,500,000	54,495,000	156,995,000
3	Outfit Allowance					100,000,000	105,000,000	108,990,000	313,990,000
4	Accomodation and Wardrop Allowance					146,330,242	153,646,754	159,485,331	459,462,327
	Total					**392,494,955**	**412,119,703**	**427,780,252**	**1,232,394,910**
	Personnel Costs					584,824,382	614,065,601	637,400,094	1,836,290,077
	Overhead Costs					183,400,000	192,570,000	200,139,660	576,109,660
	GRAND TOTAL					**768,224,382**	**806,635,601**	**837,539,754**	**2,412,399,737**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: JUDICIARY SHARI'AH COURT OF APPEAL

HEAD: 420C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	6,000,000	6,300,000	6,539,400	18,839,400	2,479,000	6,000,000		
3	UTILITY SERVICES	300,000	315,000	326,970	941,970	39,250	300,000		
4	TELEPHONE SERV.	10T	10T	10T	-		10T		
5	STATIONARY	7,000,000	7,350,000	7,629,300	21,979,300	5,020,400	7,000,000		
6	OFFICE FURNITURE & EQUIPMENT	25,000,000	26,250,000	27,247,500	78,497,500	10,315,000	19,000,000		
7	MAINT. OF VEHICLES & C/ASSETS	35,000,000	36,750,000	38,146,500	109,896,500	18,786,697	25,000,000		
8	CONSULTANCY SERVICE	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEV.	5,700,000	5,985,000	6,212,430	17,897,430	732,000	5,700,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	30,000,000	31,500,000	32,697,000	94,197,000	18,977,541	30,000,000		
13	PRODUCTIVITY AWARD	300,000	315,000	326,970	941,970		300,000		
14	SEMINAR AND CONFRENCE	4,000,000	4,200,000	4,359,600	12,559,600	480,000	4,000,000		
15	STATE WITNESS EXPENSESS	20,000,000	21,000,000	21,798,000	62,798,000		20,000,000		
16	PROVISION OF VSAT	20,000,000	21,000,000	22,050,000	63,050,000		10T		
17	REN. OF SHARIAH COURT GUEST HOUSE	15,000,000	15,750,000	16,348,500	47,098,500	4,957,150	15,000,000		
18	SPECIAL TRAINING TO GRAND KHADIS, KHADIS & JUDGEES	15,000,000	15,750,000	16,348,500	47,098,500	1,015,000	10,000,000		
	TOTAL	**183,400,000**	**192,570,000**	**200,139,660**	**576,109,660**	**62,802,038**	**142,400,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: JUDICIAL SERVICE COMMISSION

HEAD: 420D

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	CHAIRMAN	FIXED	1	1	1	1	1	1	3,000,000
2	SECRETARY	17	1	1	1	1	1	1	880,466
3	MEMBERS	FIXED	4	4	4	4	4	4	10,000,000
	PERSONNEL DEPARTMENT								
4	DIRECTOR	16	-	-	-	-	-	-	-
5	ASST.DIRECTOR	14	1	-	1	1	1	1	669,099
6	CHIEF PERS. OFFICER	13	-	1	-	-	-	-	-
7	PRIN. PERS. OFFICER	12	-	-	-	1	-	1	-
8	PRIN. PERS. ASST. III	9	2	-	2	2	2	2	819,364
9	PRIN. PERS. ASST. IV	8	4	1	4	4	4	4	1,368,565
10	REGISTRARS	7	2	3	1	2	1	2	615,413
11	SNR. PERS. OFFICER	10	-	-	-	-	-	-	-
12	ASST. REGISTRARS	6	9	1	1	1	1	1	2,142,894
13	SECRETARY ASST. II	5	1	1	1	1	1	1	229,570
14	SECRETARY ASST. III	4	-	-	-	-	-	-	-
15	CLERICAL OFFICER ASST.	3	17	-	-	-	-	-	3,728,715
16	PRIN. SEC. III	9	-	-	-	-	-	-	-
17	PRIN. SEC. IV	8	-	-	-	1	-	-	-
18	SNR. TYPIST I	7	-	1	-	-	-	-	-
19	TYPIST I	6	-	1	-	-	-	1	-
20	TYPIST	3	1	1	1	1	1	-	219,336
21	DRIVER MECHANIC	5	1	1	1	1	1	-	229,570
22	MOTOR DRIVER	4	1	1	1	1	1	-	224,543
23	SNR. MESSENGER	4	3	3	3	3	3	1	673,629
24	MESSENGER	3	2	2	2	2	2	-	438,672

25	CLEANER	2	5	-	-	-	-	2	1,073,287
26	GARDENER	2	-	-	-	-	-	2	-
27	WATCHMEN	2	2	2	2	2	2	2	429,315
28	ELECTRICIAN II	3	1	-	1	1	1	1	219,336
	FINANCE AND SUPPLY DEPARTMENT								
29	DIRECTOR	16	-	-	-	-	-	-	-
30	PRIN. FINANCE OFFICER	13	-	-	-	-	-	-	-
31	FINANCE OFFICER I	9	-	-	-	-	-	-	-
32	FINANCE OFFICER I	6	-	-	-	-	-	-	-
33	FINANCE OFFICER II	5	-	-	-	-	-	-	-
34	FINANCE OFFICER III	4	-	-	-	-	-	-	-
35	FINANCE OFFICER IV	3	-	-	-	-	-	-	-
36	H.E.O ACCOUNT	8	1	1	1	1	1	1	342,141
37	A.E.O ACCOUNT	7	1	1	1	1	1	1	307,707
38	FINANCE ASST. II	3	2	1	2	2	2	2	438,672
39	STORE ASST. III	2	-	-	-	-	-	-	-
	PLANNING, RESEARCH AND STATISTICS								
40	DIRECTOR	16	-	-	-	1	-	1	-
41	PRIN. PLANNING OFFICER	12	-	-	-	-	-	-	-
42	PLANNING OFFICER	8	-	2	-	-	-	-	-
43	STATISTICAL I	7	-	-	-	-	-	-	-
44	STATISTICAL II	6	-	2	-	-	-	-	-
45	ASST. PLANNING OFFICER	3	-	-	-	-	-	-	-
46	ASST. STATISTICIAN	3	-	-	-	-	-	-	-
	INTERNAL AUDIT DEPARTMENT								
47	SNR. INTERNAL AUDITOR	10	-	-	-	-	-	-	-
48	INTERNAL AUDITOR	8	-	-	-	-	-	-	-
49	FINANCE ASST. II	3	1	2	1	1	1	1	219,336
50	ACCOUNTANT	7	1	-	1	1	1	1	307,707
	TRAINING & SERVICES								

	DEPT.								
51	DIRECTOR	16	-	-	-	-	-	-	-
52	DEP. DIRECTOR	15	-	-	-	-	-	-	-
53	SNR. TRAINING OFFICER	10	1	2	1	1	1	1	483,975
54	ASST. TRAINING OFFICER I	9	1	-	1	1	1	1	409,682
55	ASST. TRAINING OFFICER II	9	1	-	1	1	1	1	409,682
56	ASST. TRAINING OFFICER III	6	1	-	1	1	1	1	238,099
	Total	**406**	**68**	**36**	**37**	**41**	**37**	**38**	**14,430,924**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					2,886,185	3,030,494	3,145,653	9,062,332
2	Induc. Allowance					2,428,103	2,549,508	2,646,390	7,624,001
3	Outfit Allowance					21,488,783	22,563,222	23,420,625	67,472,630
	Total					**26,803,071**	**28,143,224**	**29,212,667**	**84,158,962**
	Personnel Costs					41,233,995	43,295,694	44,940,931	129,470,620
	Overhead Costs					9,500,000	9,975,000	10,354,050	29,829,050
	GRAND TOTAL					**50,733,995**	**53,270,694**	**55,294,981**	**159,299,670**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: JUDICIAL SERVICE COMMISSION

HEAD: 420D

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900	160,000	1,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	STATIONARY	700,000	735,000	762,930	2,197,930	164,500	700,000		
6	OFFICE FURNITURE & EQUIPMENT	800,000	840,000	871,920	2,511,920	164,000	800,000		
7	MAINT. OF VEHICLES & C/ASSETS	700,000	735,000	762,930	2,197,930	56,000	700,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEV.	100,000	105,000	108,990	313,990		100,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800	30,397.00	2,000,000		
13	PRODUCTIVITY AWARDS	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND CONFRANCE	500,000	525,000	544,950	1,569,950		500,000		
15	PURC. OF LAW BOOKS (JOURNALS)	500,000	525,000	544,950	1,569,950		1,000,000		
16	INTERNET NETWORK SERVICES	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
17	PRINTING AND PUBLICATIONS	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
	TOTAL	**9,500,000**	**9,975,000**	**10,354,050**	**29,829,050**	**574,897**	**9,000,000**	**-**	

PERSONNEL COST

ORGANISATION: LAW REFORM COMMISSION

HEAD: 420E

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	CHAIRMAN	FIXED	1	1	1	1	1	1	3,000,000
2	FULL TIME COMMISSIONER	FIXED	2	2	2	2	2	2	5,000,000
3	SECRETARY	FIXED	1	1	1	1	1	1	1,320,000
	PERSONNEL DEPARTMENT								
4	STAFF OFFICER	13	-	1	-	-	-	-	-
5	COMPUTER ANALYST	12	-	1	-	-	-	-	-
6	SNR. COMPUTER OPERATOR	6	1	2	1	1	1	1	238,099
7	TYPIST	6	1	1	1	1	1	1	238,099
8	CLERICAL OFFICER	4	1	1	1	2	1	2	224,543
9	DRIVER	4	1	2	1	2	1	2	224,543
10	MESSENGER	3	2	2	2	1	2	1	438,672
11	WATCHMAN	3	3	2	3	1	3	1	658,009
12	WATCHMAN	2	-	1	-	-	-	-	-
13	CLEANER	1	-	1	-	-	-	-	-
14	LIBRARY ATTD.	4	-	1	-	-	-	-	-
	FINANCE DEPT.								
15	A.E.O ACCOUNTS	6	1	1	1	1	1	1	238,099
	Total		**14**	**20**	**14**	**13**	**14**	**13**	**2,558,656**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					511,731	537,318	557,736	1,606,785
2	Outfit Allowance					1,049,960	1,102,458	1,144,352	3,296,771
	Total					**1,561,692**	**1,639,776**	**1,702,088**	**4,903,556**
	Personnel Costs					4,120,348	4,326,366	4,490,768	12,937,482
	Overhead Costs					4,000,000	4,200,000	4,359,600	12,559,600
	GRAND TOTAL					**8,120,348**	**8,526,366**	**8,850,368**	**25,497,082**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: LAW REFORM COMMISSION

HEAD: 420E

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	300,000	315,000	326,970	941,970		500,000		
3	UTILITY SERVICES	100,000	105,000	108,990	313,990		100,000		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	STATIONARY	200,000	210,000	217,980	627,980		500,000		
6	OFFICE FURNITURE & EQUIPMENT	200,000	210,000	217,980	627,980		500,000		
7	MAINT. OF VEHICLES & C/ASSETS	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY SEVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEV.	200,000	210,000	217,980	627,980		200,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,634,850	4,709,850		500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND CONFRANCE	300,000	315,000	326,970	941,970		300,000		
15	PURC. OF LAW BOOKS (JOURNALS)	500,000	525,000	544,950	1,569,950		300,000		
	TOTAL	**4,000,000**	**4,200,000**	**4,359,600**	**12,559,600**	**-**	**3,600,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: HOUSE OF ASSEMBLY

HEAD: 421A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	SPEAKER	SPG	1	1	1	1	1	1	
2	DEPUTY SPEAKER	SPG	1	1	1	1	1	1	
3	MAJORITY LEADER	SPG	1	1	1	1	1	1	
4	MINORITY LEADER	SPG	1	1	1	1	1	1	
5	CHIEF WHIP (MAJORITY)	SPG	1	1	1	1	1	1	
6	CHIEF WHIP (MINORITY)	SPG	1	1	1	1	1	1	
7	MEMBERS OF THE HOUSE	SPG	18	18	18	18	18	18	
8	CLERK TO THE HOUSE	SPG	1	1	1	1	1	1	
	SPEAKER'S PERS STAFF								
9	SPECIAL ASSISTANT	12	1	1	1	1	1	1	552,685
10	PRIVATE SECRETARY	8	1	1	1	1	1	1	342,141
11	SNR. CLERICAL OFFICER	5	1	1	1	1	1	1	229,570
12	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
13	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
14	FOREMAN	6	1	1	1	1	1	1	238,099
15	DRIVER/MECHANIC	3	3	3	1	3	3	3	658,009
16	HEAD MESSENGER	4	1	1	1	1	1	1	224,543
17	COOK/STEWARD	3	2	2	2	2	2	2	438,672
18	GARDENER	2	2	2	2	2	2	2	429,315
19	WATCHMAN	2	2	2	2	2	2	2	429,315
	D/SPEAKER'S PERS. STAFF								
20	SECRETARIAT ASSISTANT II	7	1	1	1	1	1	1	307,707
21	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
22	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
23	DRIVER/MECHANIC	5	1	1	1	1	1	1	229,570

24	COOK/STEWARD	3	2	2	2	2	2	2	438,672
25	SENIOR MESSENGER	3	1	1	1	1	1	1	219,336
26	WATCHMAN	2	1	2	1	1	1	1	214,657
	MAJ. LEADER'S P/STAFF								
27	SECRETARIAT ASSISTANT II	7	1	1	1	1	1	1	307,707
28	TYPIST GRADE II	4	1	1	1	1	1	1	224,543
29	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
30	DRIVER/MECHANIC	5	1	1	1	1	1	1	229,570
31	SENIOR MESSENGER	3	1	1	1	1	1	1	219,336
	MIN LEADER'S P/STAFF								
32	SECRETARIAT ASSISTANT II	6	1	1	1	1	1	1	238,099
33	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
34	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
35	DRIVER/MECHANIC	4	1	1	1	1	1	1	224,543
36	SENIOR MESSENGER	3	1	1	1	1	1	1	219,336
	CHIEF WHIP (MAJORITY)								
37	SNR. CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
38	TYPIST GRADE II	4	1	1	1	1	1	1	224,543
39	DRIVER/MECHANIC	4	1	1	1	1	1	1	224,543
40	SENIOR MESSENGER	3	1	1	1	1	1	1	219,336
	CHIEF WHIP (MINORITY)								
41	SNR. CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
42	TYPIST GRADE II	4	1	1	1	1	1	1	224,543
43	DRIVER/MECHANIC	4	1	1	1	1	1	1	224,543
44	SENIOR MESSENGER	3	1	1	1	1	1	1	219,336
	INTERNAL AUDIT DIVISION								
45	ASST. DIRECTOR OF AUDIT	14	1	1	1	1	1	1	669,099
46	PRINCIPAL AUDITOR	12	-	-	-	-	-	-	-
47	SNR. INTERNAL AUDITOR	9	-	-	-	-	-	-	-
48	INTERNAL AUDITOR	8	-	1	-	-	-	-	-
49	EXECUTIVE OFFICER	7	4	2	2	4	4	4	1,230,827
50	ASST. EX. OFFICER	6	1	1	1	1	1	1	238,099
51	TYPIST GRADE I	6	1	1	1	1	1	1	238,099

52	SNR. CLERICAL OFFICER	5	1	1	1	1	1	1	229,570
	LEGISLATIVE DEPART								
53	SNR. DEPUTY CLERK/DIRECTOR	15	1	1	1	1	1	1	658,332
54	LEGISLATIVE SERVICES	10	1	1	1	1	1	1	483,975
	TABLE OFFICER								
55	CHIEF LEGISLATIVE OFFICER	15	1	1	1	1	1	1	658,332
56	ASST. CHIEF LEG. OFFICER	14	1	1	1	1	1	1	669,099
57	PRIN. CHIEF LEG. OFFICER	12	-	1	-	-	-	-	-
58	SNR. CHIEF LEG. OFFICER	10	1	1	1	1	1	1	483,975
59	LEGISLATIVE OFFICER I	9	-	1	-	-	-	-	-
60	LEGISLATIVE OFFICER II	8	1	2	1	1	1	1	342,141
61	LEGISLATIVE OFFICER ASST.	4	1	2	1	1	1	1	224,543
62	LEGISLATIVE PAGE	3	2	2	2	2	2	2	438,672
	COMMITTEE OFFICE								
63	CHIEF LEGISLATIVE OFFICER	15	1	1	1	1	1	1	658,332
64	ASST. CHIEF LEG. OFFICER	14	-	-	-	-	-	-	-
65	PRIN. CHIEF LEG. OFFICER	12	-	-	-	-	-	-	-
66	SNR. CHIEF LEG. OFFICER	10	1	1	1	1	1	1	483,975
67	LEGISLATIVE OFFICER I	9	-	2	-	-	-	-	-
68	LEGISLATIVE OFFICER II	8	1	1	1	1	1	1	342,141
69	LEGISLATIVE ASST.	6	1	5	1	1	1	1	238,099
	BILLS OFFICE								
70	CHIEF LEGISLATIVE OFFICER	15	1	1	1	1	1	1	658,332
71	ASST. CHIEF LEG. OFFICER	14	1	1	1	1	1	1	669,099
72	SNR. CHIEF LEG. OFFICER	10	-	-	-	-	-	-	-
73	LEGISLATIVE OFFICER I	9	-	-	-	-	-	-	-
74	LEGISLATIVE OFFICER II	8	-	5	-	-	-	-	-
	JOURNAL OFFICE								
75	CHIEF LEGISLATIVE OFFICER	15	-	-	-	-	-	-	-
76	ASST. CHIEF LEG. OFFICER	14	-	-	-	-	-	-	-

77	SNR. CHIEF LEG. OFFICER	10	1	1	1	1	1	1	483,975
78	LEGISLATIVE OFFICER I	9	-	1	-	-	-	-	-
79	LEGISLATIVE OFFICER II	8	1	1	1	1	1	1	342,141
	GENERAL OFFICE								
80	PRIN. SECRETARIAT ASST.	9	-	1	-	-	-	-	-
81	SNR. SECRETARIAT ASST.	8	1	2	1	1	1	1	342,141
82	SECRETARIAT ASST.	7	1	1	1	1	1	1	307,707
83	SNR. CLERICAL OFFICER	5	2	4	2	2	2	2	459,140
84	COMPUTER PROGRAMMER	8	-	2	-	-	-	-	-
85	SNR. COMPUTER ASST.	7	-	2	-	-	-	-	-
86	COMPUTER ASST. I	5	-	2	-	-	-	-	-
87	TYPIST GRADE II	4	-	2	-	-	-	-	-
88	TYPIST GRADE III	3	-	1	-	-	-	-	-
89	CLERICAL ASST.	3	-	3	-	-	-	-	-
90	MESSENGER	2	-	1	-	-	-	-	-
	SERGENT-AT-ARMS DIVISION								
91	CHIEF SERGENT-AT-ARMS	13	1	1	1	1	1	1	628,760
92	DEP. SERGENT-AT-ARMS	12	1	1	1	1	1	1	552,685
93	PRIN. SERGENT-AT-ARMS	10	-	-	10t	10t	-	10t	-
	CHAMBER SECTIONS								
94	CHAMBER SUPERITENDANT	7	1	1	1	1	1	1	307,707
95	ASST. CHAMBER SUPERITENDANT	6	-	1	-	-	-	-	-
96	CHAMBER ATTENDANTS	4	5	5	5	5	5	5	1,122,715
	SECURITY SECTION								
97	SECURITY OFFICER	8	-	1	-	-	-	-	-
98	SECURITY SUPERVISOR	7	18	18	18	18	18	18	5,538,721
99	SNR. SECURITY GUARD	5	2	2	2	2	2	2	459,140
100	SECURITY GUARD	4	20	20	20	20	20	20	4,490,860
	INFORMATION & PROTOCOL								
101	ASST. CHIEF PROTOCOL	13	1	1	1	1	1	1	628,760
102	SNR. PROTOCOL OFFICER	10	1	1	1	1	1	1	483,975

103	SNR. PUB. REL. OFFICER	9	1	1	1	1	1	1	409,682
104	PROTOCOL OFFICER II	8	-	1	-	-	-	-	-
105	SNR. INFORM. OFF.	10	1	1	1	1	1	1	483,975
106	HIGHER INFORMATION OFFICER	8	5	5	5	5	5	5	1,710,706
107	INFORMATION OFFICER	7	5	5	5	5	5	5	1,538,534
107	ASST. PUBLIC REL. OFF.	4	2	2	2	2	2	2	449,086
108	CAMERA MAN	7	2	2	2	2	2	2	615,413
108	ASST. CAMERA MAN	4	2	2	2	2	2	2	449,086
108	INFORM. ASST.	4	2	2	2	2	2	2	449,086
	FIRE SECTION								
109	FIRE OFFICER	7	-	-	-	-	-	-	-
110	ASST. FIRE OFFICER	6	-	2	-	-	-	-	-
111	FIREMEN	4	2	2	2	2	2	2	449,086
	ASSEMBLY CLINIC								
112	SNR. MEDICAL OFFICER	13	1	1	1	1	1	1	628,760
113	PRIN. NURSING OFFICER	12	1	1	1	1	1	1	552,685
114	SNR. NURSING OFFICER	10	1	1	1	1	1	1	483,975
115	SNR. MID-WIFE	10	1	1	1	1	1	1	483,975
116	NURSING SISTER	9	-	-	-	-	-	-	-
117	MIDWIFE SISTER	9	-	-	-	-	-	-	-
118	DEP. CHIEF COMM. HEALTH OFF.	13	-	-	-	-	-	-	-
119	COMM. HEALTH SUPERVISOR	8	-	-	-	-	-	-	-
120	C/HEALTH ASST.	7	-	-	-	-	-	-	-
121	CHIEF PHARMACY TECH.	8	-	-	-	-	-	-	-
122	PHARMACY ASST.	4	-	-	-	-	-	-	-
123	SNR. MEDICAL RECORD ASST.	6	-	-	-	-	-	-	-
124	MEDICAL RECORD ASST.	4	-	-	-	-	-	-	-
125	CLINIC ORDALIES	2	-	-	-	-	-	-	-
	PUBLICATION DEPART								
126	DIRECTOR	16	1	1	1	1	1	1	677,281

127	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
128	ASST. DIRECTOR (EDIT)	14	-	-	-	-	-	-	-
129	CHIEF EDITOR	14	-	-	-	-	-	-	-
130	CHIEF OFFICIAL REPT.	13	-	-	-	-	-	-	-
131	ASST. CHIEF OFF. REPT	12	-	-	-	-	-	-	-
132	SNR. OFFICIAL REPT.	10	-	-	-	-	-	-	-
133	OFFICIAL REPORTER I	9	1	1	1	1	1	1	409,682
134	OFFICIAL REPORTER II	8	1	10	1	1	1	1	342,141
135	PRIN. VERBATIM TRANS.	12	-	-	-	-	-	-	-
136	SNR. VERBATIM TRANSL.	10	-	-	-	-	-	-	-
137	VERBATIM TRANS. I	9	-	-	-	-	-	-	-
138	VERBATIM TRANS. II	8	-	8	-	-	-	-	-
139	VERBATIM TRANS.	7	-	-	-	-	-	-	-
140	CHIEF TYPIST	8	-	-	-	-	-	-	-
141	SNR. TYPIST	7	-	-	-	-	-	-	-
142	SNR. TECH. OFFICER	10	-	1	-	-	-	-	-
143	STEWARD ENGINEER	9	1	1	1	1	1	1	409,682
144	SNR. SOUND RECORDIST	9	-	1	-	-	-	-	-
145	HIGHER SOUND RECORDIST	8	1	1	1	1	1	1	342,141
146	SOUND RECORDIST	7	1	1	1	1	1	1	307,707
147	CHIEF PHOTOGRAPHER	10	-	-	-	-	-	-	-
148	SENIOR PHOTOGRAPHER	7	-	-	-	-	-	-	-
149	PHOTOGRAPHER	6	1	3	1	1	1	1	238,099
150	SNR. PAPER SUPT.	9	1	1	1	1	1	1	409,682
151	PAPER SUPERITENDANT	8	1	1	1	1	1	1	342,141
152	ASST. PAPER SUPT.	6	-	-	-	-	-	-	-
153	DEP. DIRECTOR PRINTING	15	-	-	-	-	-	-	-
154	ASST. DIRECTOR PRINTING	14	-	-	-	-	-	-	-
155	CHIEF SUPT. OF PRESS	13	-	-	-	-	-	-	-
156	PRINCIPAL SUPT. OF PRESS	12	-	-	-	-	-	-	-
157	SNR. SUPT. OF PRESS	10	-	-	-	-	-	-	-
158	HIGHER SUPT. OF PRESS	9	-	-	-	-	-	-	-
159	SUPT. OF PRESS	8	-	1	-	-	-	-	-

160	SUPT. OF PRESS (MECHANICAL)	8	1	1	1	1	1	1	342,141
161	ASST. SUPT. OF PRESS	7	-	-	-	-	-	-	-
162	PROOF READER	6	-	-	-	-	-	-	-
163	SNR. PRINTER	6	-	-	-	-	-	-	-
164	PRINTER	5	-	-	-	-	-	-	-
165	APPENTICE PRINTER	4	-	-	-	-	-	-	-
166	PRESS ATTENDANT	3	-	-	-	-	-	-	-
167	PRIN. COMPUTER OFFICER	10	1	2	1	1	1	1	483,975
168	HIGHER COMPUTER ASST.	8	2	2	2	2	2	2	684,283
169	SNR. COMPUTER OFFICER	9	1	1	1	1	1	1	409,682
170	COMPUTER ASST. I	7	1	1	1	1	1	1	307,707
171	ASST. DIRECTOR (TECH SECT	14	1	1	1	1	1	1	669,099
172	PRIN. TECH. OFFICER	12	-	-	-	-	-	-	-
173	PRIN. TECH. OFFICER II	10	1	1	1	1	1	1	483,975
174	SNR. TECH. OFFICER	9	1	1	1	1	1	1	409,682
175	TECH. OFFICER (CONF. SYSTEM)	7	1	1	1	1	1	1	307,707
176	ASST. TECH. OFFICER	6	1	1	1	1	1	1	238,099
177	TECH ASST.	3	1	3	1	1	1	1	219,336
178	HIGHER WORKS SUPT.	8	3	3	3	3	3	3	1,026,424
179	ASST. WORKS SUPT.	6	-	-	-	-	-	-	-
180	FOREMAN (MECH/ELECT.)	8	-	1	-	-	-	-	-
181	ARTISAN WORKS SUPT. II	6	1	1	1	1	1	1	238,099
182	AUTO ELECT. GRADE I	5	1	1	1	1	1	1	229,570
183	AUTO ELECT. GRADE II	4	1	1	1	1	1	1	224,543
184	APPRENTICE ATISAN	4	1	1	1	1	1	1	224,543
185	ATTENDANT	3	1	3	1	1	1	1	219,336
186	MECHANICAL ASST.	3	3	3	3	3	3	3	658,009
187	ELECTRICIAN	5	3	3	3	3	3	3	688,709
188	PLANT OPERATOR	4	3	3	3	3	3	3	673,629
189	PLUMBER	5	3	3	3	3	3	3	688,709
	CLERK TO THE HOUSE								

	PERSONAL STAFF								
180	SECRETARIAT ASST.	7	1	1	1	1	1	1	307,707
181	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
182	DRIVER/MECHANIC	4	1	1	1	1	1	1	224,543
183	COOK/STEWARD	3	1	1	1	1	1	1	219,336
184	WATCHMEN	2	1	1	1	1	1	1	214,657
185	GARDENER	2	1	1	1	1	1	1	214,657
186	MESSENGER	2	1	1	1	1	1	1	214,657
	DEPUTY CLERK TO THE HOUSE PERSONAL STAFF								
187	SECRETARIAT ASST.	7	1	1	1	1	1	1	307,707
188	COMPUTER ASST. II	5	1	1	1	1	1	1	229,570
189	DRIVER/MECHANIC	4	1	1	1	1	1	1	224,543
190	WATCHMEN	2	1	1	1	1	1	1	214,657
191	MESSENGER	2	1	1	1	1	1	1	214,657
	PERS MAGT. DEPARTMENT								
192	H.E.O ADMIN.	8	1	1	1	1	1	1	342,141
193	E.O ADMIN.	7	3	3	3	3	3	3	923,120
194	A.E.O ADMIN.	6	1	1	1	1	1	1	238,099
195	ASST. CHIEF WELFARE OFFICER	13	1	1	1	1	1	1	628,760
196	WELFARE OFFICER	8	1	1	1	1	1	1	342,141
197	CHIEF CLERICAL OFFICER	7	2	2	2	2	2	2	615,413
198	ASST. CHIEF CLERICAL OFFICER	6	4	4	4	4	4	4	952,398
199	SNR. CLERICAL OFFICER	5	6	6	6	6	6	6	1,377,419
200	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
201	CLERICAL ASSISTANTS	3	35	35	35	35	35	35	7,676,766
202	SNR. FOREMAN - MOTOR MECH	8	1	1	1	1	1	1	342,141
203	CHIEF DRIVER	7	1	1	1	1	1	1	307,707
204	SNR. DRIVER	6	1	1	1	1	1	1	238,099
205	SNR. DRIVER I	5	2	2	2	2	2	2	459,140
206	DRIVER/MECHANIC	4	3	3	3	3	3	3	673,629

207	ASSEMBLY IMAM	5	1	1	1	1	1	1	229,570
208	DRIVER III	3	1	1	1	1	1	1	219,336
209	TYPIST GRADE I	6	1	1	1	1	1	1	238,099
210	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
211	TYPIST GRADE III	4	1	1	1	1	1	1	224,543
212	TELEPHONE OPERATOR	4	1	1	1	1	1	1	224,543
213	RECEPTIONIST	4	1	1	1	1	1	1	224,543
214	HEAD MESSENGER	4	3	4	3	3	3	3	673,629
215	SNR. MESSENGER	3	1	2	1	1	1	1	219,336
216	MESSENGERS	2	6	6	6	6	6	6	1,287,944
217	HEAD CLEANER	4	1	1	1	1	1	1	224,543
218	CLEANERS	3	1	6	1	1	1	1	219,336
219	LABOURER	2	12	12	12	12	12	12	2,575,889
220	ASST. AGRIC SUPT.	7	1	1	1	1	1	1	307,707
221	NURSERY ASST. I	4	-	-	-	-	-	-	-
222	NURSERY ASST. II	3	1	1	1	1	1	1	219,336
223	HEAD GARDENER	3	1	1	1	1	1	1	219,336
224	GARDENERS	2	1	1	1	1	1	1	214,657
225	WATCHMEN	2	9	9	9	9	9	9	1,931,916
	CATERING SECTION								
226	ASST. DIRECTOR CATERING	13	1	1	1	1	1	1	628,760
227	PRIN. CATERING OFF.	12	1	1	1	1	1	1	552,685
228	CATERING OFFICER	7	1	1	1	1	1	1	307,707
229	HEAD COOK	5	1	1	1	1	1	1	229,570
230	COOKS	2	3	3	3	3	3	3	643,972
231	HEAD STEWARD	4	1	1	1	1	1	1	224,543
232	STEWARD	2	3	3	3	3	3	3	643,972
	PLAN, RESEARCH & STATS.								
109	DIRECTOR	16	-	1	1	10T	-	10T	-
110	DEPUTY DIRECTOR	15	-	1	1	10T	-	10T	-
	RESEARCH SECTION								
111	CHIEF RESEARCH OFFICER	14	-	1	-	-	-	-	-
112	PRIN. RES. OFFICER	12	-	1	-	-	-	-	-
113	SNR. RES. OFFICER	10	-	1	-	-	-	-	-

114	RESEARCH OFFICER I	9	-	1	-	-	-	-	-
115	RESEARCH OFFICER II	8	-	1	-	-	-	-	-
116	RESEARCH ASST.	4	-	14	-	-	-	-	-
117	MESSENGER	2	-	1	-	-	-	-	-
	STATISTICS UNIT								
118	CHIEF STATISTICIAN	14	-	1	-	-	-	-	-
119	PRIN. STATISTICIAN	12	-	1	-	-	-	-	-
120	SNR. STATISTICIAN	10	-	1	-	-	-	-	-
121	STATISTICIAN I	9	-	1	-	-	-	-	-
122	STATISTICIAN II	8	-	2	-	-	-	-	-
123	STATISTICAL OFF.	7	-	1	-	-	-	-	-
124	ASST. STATS. OFF.	6	-	5	-	-	-	-	-
125	MESSENGER	2	-	1	-	-	-	-	-
	LIBRARY SECTION								
126	CHIEF LIBRARIAN	14	1	1	1	1	1	1	669,099
127	PRIN. LIBRARIAN	12	1	1	1	1	1	1	552,685
128	SNR. LIBRARIAN	10	1	1	1	1	1	1	483,975
129	LIBRARIAN I	9	-	1	-	-	-	-	-
130	LIBRARIAN II	8	-	1	-	-	-	-	-
131	HIGH LIBRARIAN OFF.	8	-	1	-	-	-	-	-
132	LIBRARIAN OFFICER	7	1	1	1	1	1	1	307,707
133	ASST. LIB. OFFICER	6	-	2	-	-	-	-	-
134	LIBRARY ASST.	3	4	8	4	4	4	4	877,345
135	LIBRARY ATTENDANTS	4	4	8	4	4	4	4	898,172
136	TYPIST GRADE II	5	-	1	-	-	-	-	-
137	LIBRARY CLERK	3	-	1	-	-	-	-	-
138	MESSENGER	2	1	1	1	1	1	1	214,657
139	LIBRARY CLEANER	2	2	2	2	2	2	2	429,315
	BUDGET, M&E UNIT								
140	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
141	CHIEF BUDGET OFFICER	14	-	1	-	-	-	-	-
142	PRIN. BUDGET ANALYST	12	-	1	-	-	-	-	-
143	SNR. BUDGET ANALYST	10	-	1	-	-	-	-	-

144	BUDGET ANALYST I	9	-	2	-	-	-	-	-	
145	BUDGET ANALYST II	8	-	4	-	-	-	-	-	
146	PERSONNEL ASST. I	5	-	3	-	-	-	-	-	
147	PERSONNEL ASST. II	4	-	3	-	-	-	-	-	
148	TYPIST GRADE II	5	-	2	-	-	-	-	-	
149	MESSENGER	3	-	5	-	-	-	-	-	
	LEGAL DEPARTMENT									
150	DIRECTOR	16	-	1	-	-	-	-	-	
151	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-	
152	ASST. DIRECTOR	14	-	1	-	-	-	-	-	
153	SNR. LEGAL CONSEL I	12	-	1	-	-	-	-	-	
154	SNR. LEGAL CONSEL II	9	-	1	-	-	-	-	-	
155	HIGH LEGAL TRANSLATOR	8	-	1	-	-	-	-	-	
156	LEGAL TRANS.	7	-	1	-	-	-	-	-	
157	ASST. LECAL TRANS.	6	-	1	-	-	-	-	-	
158	SNR. TYPIST	7	-	1	-	-	-	-	-	
159	TYPIST GRADE I	6	-	1	-	-	-	-	-	
160	CLERICAL OFFICER	4	-	1	-	-	-	-	-	
161	MESSENGER	2	-	1	-	-	-	-	-	
	FINANCE & SUPPLY									
162	DIRECTOR	16	-	1	1	10T	-	10T	-	
163	DEPUTY DIRECTOR	15	-	1	1	10T	-	10T	-	
164	ASST. DIRECTOR	14	-	1	1	10T	-	10T	-	
165	H.E.O. ACCOUNTS	8	-	2	1	10T	-	10T	-	
166	E.O. ACCOUNTS	7	-	1	-	-	-	-	-	
167	A.E.O ACCOUNTS	6	1	2	1	1	1	1	238,099	
168	SNR CLERICAL OFFICER	5	1	2	1	1	1	1	229,570	
169	CLERICAL OFF.	4	-	2	-	-	-	-	-	
170	CLERICAL ASST.	3	1	4	1	1	1	1	219,336	
171	TYPIST GRADE II	5	1	2	1	1	1	1	229,570	
172	MESSENGER	2	1	2	1	1	1	1	214,657	
	STORE SECTION									
172	PRIN. STORES OFFICER	12	-	1	1	10T	-	10T	-	

173	SNR. STORES OFFICER	10	-	1	1	10T	-	10T	-
174	STORES OFFICER	7	-	1	1	10T	-	10T	-
175	ASST. STORES OFFICER	6	1	2	1	1	1	1	238,099
176	SNR. STORE KEEPER	5	1	2	1	1	1	1	229,570
177	ASST. STORE KEEPER	4	1	2	1	1	1	1	224,543
178	STORE ASST.	3	1	1	1	1	1	1	219,336
179	STORE ATTENDANT	2	-	1	-	-	-	-	-
180	MESSENGER	2	-	1	-	-	-	-	-
	TOTAL		**368**	**549**	**373**	**368**	**368**	**368**	**95,568,151**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					19,113,630	20,069,312	20,831,946	60,014,887
2	Inducement Allowance					3,573,841	3,752,533	3,895,129	11,221,503
3	Outfit Allowance					46,573,841	48,902,533	50,760,829	146,237,203
4	Non-Accident Bonus					15,524,614	16,300,844	16,920,276	48,745,734
5						23,286,920	24,451,266	25,380,415	73,118,601
6	Souvereign Gratuities to Members					10T	10T	10T	10T
7	Consultancy Allowances (Members)					3,640,000	3,822,000	3,967,236	11,429,236
8	Furniture Allowances (Members)					146,573,841	153,902,533	159,750,829	460,227,203
9	Insurance Allowances (Members)					1,701,669	1,786,752	1,854,649	5,343,071
10	Accommodation and Rent Allowance					30,000,000	31,500,000	32,697,000	94,197,000
	Total					**289,988,356**	**272,987,774**	**283,361,309**	**816,337,438**
1	Personnel Costs					385,556,507	404,834,332	420,218,037	1,210,608,876
2	Overhead Costs					1,094,700,000	1,148,385,000	1,192,023,630	3,435,108,630
	GRAND TOTAL					**1,480,256,507**	**1,553,219,332**	**1,612,241,667**	**4,645,717,506**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: HOUSE OF ASSEMBLY

HEAD: 421A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	383,000,000	402,150,000	417,431,700	1,202,581,700		200,000,000		
3	UTILITY SERVICES	700,000	735,000	762,930	2,197,930		700,000		
4	TETEPHONE	10t	10t	10t	-		10t		
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900		800,000		
6	MAINT. OF FURNITURE & EQUIPT.	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
7	MAINT. OF VEHICLE & C/ASSET	5,000,000	5,250,000	5,449,500	15,699,500		2,000,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEVT.	10,000,000	10,500,000	10,899,000	31,399,000		15,000,000		
11	ENTERTAINMENT & HOSPIT.	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
12	MISCELLANEOUS EXPENSES	60,000,000	63,000,000	65,394,000	188,394,000		40,000,000		
13	PRODUCTIVITY AWARD	500,000	525,000	544,950	1,569,950		500,000		
14	SEMINARS AND CONFERENCES	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
15	PURCHASE AND MAINTENANCE OF PRINTING MACHINES	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000		
16	PURCHASE OF LIBRARY BOOKS	2,500,000	2,625,000	2,724,750	7,849,750		2,500,000		
17	MAINT. OF COMPLEX	15,000,000	15,750,000	16,348,500	47,098,500		9,000,000		
18	WIG AND GOWN	1,000,000	10T	10T	1,000,000	19,350,000	10T		
19	SUPPLY OF FURNITURE	15,000,000	15,750,000	16,348,500	47,098,500		5,000,000		
20	WEB SITE DESIGN & UPDATE	4,000,000	4,200,000	4,359,600	12,559,600		4,000,000		
21	PURCHASE OF PHOTO MATERIALS	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
25	OVERSIGHT FUNCTIONS	580,000,000	609,000,000	632,142,000	1,821,142,000		453,574,191		
	TOTAL:-	**1,094,700,000**	**1,148,385,000**	**1,192,023,630**	**3,435,108,630**	**19,350,000**	**749,074,191**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: STATE ASSEMBLY LIAISON OFFICE

HEAD: 421B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	ASST. EXECUTIVE OFFICER	6	-	2	2	2	2	2	-
2	SENIOR CLERICAL OFFICER	5	-	2	-	-	-	-	-
3	CLERICAL OFFICER	4	-	3	-	-	-	-	-
4	CLERICAL ASST.	3	-	6	6	6	6	6	-
5	COMPUTER OPERATOR	6	-	2	1	1	1	1	-
6	TYPIST I	6	-	2	-	-	-	-	-
7	TYPIST II	5	-	1	-	-	-	-	-
8	TYPIST III	4	-	1	-	-	-	-	-
9	TYPIST	3		1					-
10	SENIOR MESSENGER	4	-	1	-	-	-	-	-
11	MESSENGERS	3	-	-	-	-	-	-	-
12	HEAD GARDENER	4		1					-
13	SNR. GARDENER	3	-	1	-	-	-	-	-
14	GARDENER	2	-	1	-	-	-	-	-
15	HEAD CLEANER	3	-	2	-	-	-	-	-
16	CLEANER I	2		3					-
17	CLEANER II	1	-	-	-	-	-	-	-
18	SNR. WATCHMAN	3	-	1	-	-	-	-	-
19	WATCHMAN	2	-	2	-	-	-	-	-
20	CHIEF MOTOR DRIVER	7	-	1	-	-	-	-	-
21	SNR. DIRVER	6	-	1	-	-	-	-	-
22	DRIVER II	5	-	1	-	-	-	-	-
23	DRIVER III	4	-	1	-	-	-	-	-
24	DRIVER IV	3	-	1	-	-	-	-	-
25	CHIEF MOTOR MACHINE	7	-	-	-	-	-	-	-

	FINANCE & SUPPLY DEPT.								
26	DIRECTOR	16	-	1	-	-	-	-	-
27	ASST. DIRECTOR	14	-	1	-	-	-	-	-
28	ASST. EXECUTIVE OFFICER	6	-	1	-	-	-	-	-
29	SNR. CLERICAL OFFICER	5	-	1	-	-	-	-	-
30	CLERCIAL OFFICER	4	-	1	-	-	-	-	-
31	CLERICAL ASST.	3	-	2	-	-	-	-	-
	TOTAL		**-**	**37**	**7**	**7**	**7**	**7**	**-**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					-	-	-	-
2	Outfit Allowance					-	-	-	-
	Total					**-**	**-**	**-**	**-**
	Personnel Costs					-	-	-	-
	OVERHEAD COSTS					5,800,000	6,090,000	6,321,420	18,211,420
	GRAND TOTAL					**5,800,000**	**6,090,000**	**6,321,420**	**18,211,420**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: STATE ASSEMBLY LIAISON OFFICE

HEAD: 421B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		500,000		
3	UTILITY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	STATIONARY	300,000	315,000	326,970	941,970		300,000		
6	OFFICE FURNITURE & EQUIPMENT	800,000	840,000	871,920	2,511,920		300,000		
7	MAINT. OF VEHICLES & C/ASSETS	1,000,000	1,050,000	1,089,900	3,139,900		500,000		
8	CONSULTANCY SEVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEV.	500,000	525,000	544,950	1,569,950		500,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,634,850	4,709,850		500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND CONFRANCE	500,000	525,000	544,950	1,569,950		500,000		
	TOTAL	**5,800,000**	**6,090,000**	**6,321,420**	**18,211,420**	**-**	**3,300,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: STATE ASSEMBLY SERVICE COMMISSION

HEAD: 421C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	CHAIRMAN	FIXED	1	1	1	1	1	1	
2	PERM. COMMERSSIONER	FIXED	7	7	7	7	7	7	
8	SECRETARY	16	1	1	1	1	1	1	
	PERSONNEL DEPARTMENT								
9	ASST. EXECUTIVE OFFICER (ADMIN)	6	2	2	-	2	2	2	476,199
10	CLERICAL OFFICER I	5	-	-	-	-	-	-	-
11	CLERICAL OFFICER II	4	1	2	-	1	1	1	224,543
12	CLERICAL ASSISTANT	3	-	2	-	1	-	1	-
13	COMPUTER ASST.	6	-	2	-	-	-	-	-
14	SNR. COMPUTER ASST.	7	-	-	-	-	-	-	-
15	TYPIST GRADE II	3	-	2	-	-	-	-	-
16	TYPIST GRADE III	3	-	2	-	-	-	-	-
17	MOTOR DRIVER	3	-	2	-	-	-	-	-
18	CLEANER	2	-	2	-	-	-	-	-
19	MESSENGER	2	-	2	-	-	-	-	-
	FINANCE DEPT.								
20	ASST. EXEC. OFFICER (ACCT)	6	-	1	-	-	-	-	-
21	ASST. STORE OFFICER	6	-	1	-	-	-	-	-
22	SNR. CLERICAL OFFICER (ACCT)	5	-	-	-	-	-	-	-
23	CLERICAL OFFICER (ACCT)	4	-	1	-	-	-	-	-
24	STORE KEEPER	4	-	-	-	-	-	-	-
25	FINANCE OFFICER	3	-	1	-	-	-	-	-
26	STORE ASSISTANT	3	1	1	-	-	1	-	219,336

	PLANNING RESEARCH & STATISTICS DEPT.								
27	DIRECTOR PLANNING	16	-	10T	-	-	-	-	-
28	DEPUTY DIRECTOR PLANNING	15	-	10T	-	-	-	-	-
29	ASST. DIRECTOR PLANNING	14	1	1	-	-	1	-	669,099
30	PRIN. TECHNICAL OFFICER PLANN.	12	1	1	-	-	1	-	552,685
31	PRIN. TECHNICAL OFFICER RES.	12	1	1	-	-	1	-	552,685
32	SNR. TECH. OFFICER PLANN.	10	1	1	-	-	1	-	483,975
33	SNR. TECH. OFFICER RESEARCH	10	1	1	-	-	1	-	483,975
34	SNR. STATISTICAL OFFICER	10	1	1	-	-	1	-	483,975
35	DATA ANALYST	8	2	1	-	-	2	-	684,283
36	TECHNICAL OFFICER PLANNING	8	2	1	-	-	2	-	684,283
37	TECHNICAL OFFICER RESEARCH	8	2	1	-	-	2	-	684,283
38	STATISTICAL OFFICER	6	2	1	-	-	2	-	476,199
39	ASST. TECH. OFFICER PLANN.	6	2	1	-	-	2	-	476,199
40	ASST. TECH. OFFICER RESEARCH	6	2	1	-	-	2	-	476,199
41	ASST. STATISTICAL OFFICER	6	1	1		-	1	-	238,099
42	COMPUTER ASSISTANT I	6	1	1		-	1	-	238,099
43	ASST. COMPUTER ASSISTANT	4	1	1		-	1	-	224,543
44	ENUMERATOR	4	1	1		-	1	-	224,543
45	DATA CLEARK	3	1	1		-	1	-	219,336
46	COMPUTER ATTENDANT	2	1	1		-	1	-	214,657
	Total		**37**	**50**	**9**	**13**	**37**	**13**	**987,193**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					197,439	207,311	215,188	619,938
2	Induc. Allowance					90,000	94,500	98,091	282,591
3	Outfit Allowance					250,000	262,500	272,475	784,975

	Total					**537,439**	**564,311**	**585,754**	**1,687,504**
	Personnel Costs					1,524,632	1,600,864	1,661,696	4,787,192
	Overhead Costs					8,600,000	9,030,000	9,373,140	27,003,140
	GRAND TOTAL					**10,124,632**	**10,630,864**	**11,034,836**	**31,790,332**

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: STATE ASSEMBLY SERVICE COMMISSION

HEAD: 421C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	STATIONARY	500,000	525,000	544,950	1,569,950		500,000		
6	OFFICE FURNITURE & EQUIPMENT	500,000	525,000	544,950	1,569,950		500,000		
7	MAINT. OF VEHICLES & C/ASSETS	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
8	CONSULTANCY SEVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEV.	500,000	525,000	544,950	1,569,950		500,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	2,500,000	2,625,000	2,724,750	7,849,750		3,800,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND CONFRANCE	400,000	420,000	435,960	1,255,960		400,000		
15	ANNUAL REPORT	1,000,000	1,050,000	1,089,900	3,139,900		400,000		
	TOTAL	**8,600,000**	**9,030,000**	**9,373,140**	**27,003,140**	**-**	**9,300,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF WORKS & TRANSPORT

HEAD: 422A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPARTMENT								
1	H.E.O. ADMIN.	8	2	2	2	-	2	-	684,283
2	E.O. ADMIN.	7	1	2	1	-	1	-	307,707
3	A.E.O. ADMIN.	6	1	3	1	1	1	1	238,099
4	C.C.O. ADMIN.	7	2	2	2	2	2	1	615,413
5	COMPUTER OPERATOR	6	1	2	1	1	1	1	238,099
6	PERS. ASST. I	6	1	2				1	238,099
7	PERS. ASST. II	5		1		1		-	-
8	PERS. ASST. III	4	1	3	1	-	1	-	224,543
9	PERS. ASST. IV	3	10	4	10	8	10	8	2,193,362
10	TYPIST GRADE I	6		1		1		1	-
11	TYPIST GRADE II	3	3	3	3	2	3	2	658,009
12	WATCHMEN	2	7	9	7	4	7	4	1,502,602
13	HEAD MESSENGER	5	1	2	1	-	1	-	229,570
14	SNR. MESSENGER	4		2		-		-	-
15	MESSENGER	3	5	6	5	5	5	5	1,096,681
16	LABOURER	2	3	5	3	5	3	5	643,972
	FINANCE & SUPPLY DEPARTMENT								
17	SNR. EXECUTIVE OFFICER	9	1	4	1	-	1	-	409,682
18	H.E.O. ACCT.	8	3	2	3	-	3	-	1,026,424
19	C.C.O. ACCT.	7	1	-	1	-	1	-	307,707
	STORE SECTION								
20	STORE ASS.	6		1		-		-	-
21	STORE ASST. I	5		-		-		-	-

	INTERNAL AUDIT								
22	PRINCIPAL AUDITOR	13		-					-
23	AUDITOR	9		-		-		-	-
24	CLERICAL OFFICER INT. AUDIT	4		-		-		-	-
	CIVIL DEPARTMENT								
25	DIRECTOR	16		1					-
26	DEPUTY DIRECTOR	15	2	2	2	2	2	2	1,316,664
27	ASST. CHIEF CIVIL ENG.	13		3		2		2	-
28	CHIEF CIVIL. ENG.	14		2		1		1	-
29	PRIN. CIVIL. ENG.	12		2		1		1	-
30	SNR. CIVIL. ENGR.	10		2		-		-	-
31	CIVIL ENGR. I	9		-					-
32	CIVIL ENGR. II	8		-					-
33	CHIEF TECH. OFFICER	14	10	12	10	7	10	7	6,690,994
34	ASST. CHIEF TECH. OFFICER	13	5	2	5	7	5	7	3,143,798
35	PRIN. TECH. OFFICER I	12	2	3	2	2	2	2	1,105,370
36	P.T.O. II	10	1	5	1	1	1	1	483,975
37	S.T.O	9	3	3	3	2	3	2	1,229,046
38	H.T.O.	8	4	2	4	1	4	1	1,368,565
39	C.W. SUPT.	14		-					-
40	ASST. C.W. SUPT.	13		-					-
41	PRIN. W. SUPT.	12		-					-
42	SNR. W. SUPT.	10	-	-	-	-	-	-	-
43	S.T.A. GRADE I	6	1	-	1	-	1	-	238,099
44	S.T.A.	7	2	1	2	-	2	-	615,413
45	LAB. ATTENDANT	5	-	1	-	-	-	-	-
	MECHANICAL AND ELECTRICAL								
42	DIRECTOR	16	-	1	-	-	-	-	-
43	DEPUTY DIRECTOR	15	-	3	-	1	-	1	-
44	CHIEF MECH. ENG.	14	2	3	2	1	2	1	1,338,199
45	ASST. CHIEF MECH. ENG.	13	-	2	-	1	-	1	-
46	SNR. MECH. ENGR.	10	1	1	1	-	1	-	483,975

47	MECH. ENGR. I	9	8	3	8	-	8	-	3,277,455
48	MECH. ENGR. II	8	-	2	-	-	-	-	-
49	CHIEF TECH. OFFICER	14	4	10	4	6	4	6	2,676,398
50	ASST. CHIEF TECH. OFFICER	13	2	7	2	4	2	4	1,257,519
51	PRIN. TECH. OFFICER I	12	5	9	5	1	5	1	2,763,425
52	P.T.O. II	10	4	8	4	2	4	2	1,935,898
53	S.T.O	9	7	9	7	3	7	3	2,867,773
54	H.T.O.	8	2	6	2	3	2	3	684,283
55	C.W. SUPT.	9	2	5	2	-	2	-	819,364
56	ELECT. ENG. II	8	-	-	-	-	-	-	-
57	H.T.O. ELECTRICAL	8	-	-	-	3	-	3	-
58	HEAVY PLANT OPERATOR	4	-	-	-	-	-	-	-
59	AUTO MECH.	6	-	-	-	-	-	-	-
60	AUTO ELECTRICIAN	4	-	-	-	-	-	-	-
61	MECHANIC	3	-	-	-	-	-	-	-
62	DRIVER MATE	2	-	-	-	-	-	-	-
	ARCH. & BUILDING DEPT.								
	ARCHITECTURAL DIVISION								
42	DIRECTOR (ARCH. & BUILD)	16	1	1	-	1	1	-	677,281
43	DEPUTY DIRECTOR	15	1	4	1	-	1	2	658,332
44	CHIEF TECH. OFFICER	14	4	6	4	6	4	6	2,676,398
45	CHIEF. ARCH.	13	1	-	1	-	1	-	628,760
46	PRIN. TECH OFFICER I	12	3	1	3	2	3	2	1,658,055
47	PRIN. TECH OFFICER II	10	1	1	1	3	1	1	483,975
48	S.T,O	9	4	1	4	4	4	1	1,638,728
49	H.T.O.	8	1	2	1	1	1	1	342,141
50	T.O.	7	-	1	-	-	-	-	-
51	A.T.O.	6	-	1	-	-	-	-	-
	BUILDING DIVISION			1					
52	DIRECTOR	16	1	2	-	1	1	1	677,281
53	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
54	ASST. DIRECTOR	14	1	1	-	1	1	1	669,099
55	CHIEF ENGINEER	13	1	1	-	-	1	-	628,760

56	PRIN. ENGINEER	12	1	1	-	-	1	-	552,685
57	SNR. ENGINEER	10	1	1	-	-	1	-	483,975
58	EXECUTIVE ENGR. I	9	-	1	-	-	-	-	-
59	EXECUTIVE ENGR. II	8	-	1	-	-	-	-	-
60	CHIEF TECH. OFFICER	14	2	6	2	2	2	2	1,338,199
61	ASST. CHIEF TECH. OFFICER	13	6	6	6	7	6	7	3,772,557
62	PRIN. TECH. OFFICER I	12	7	8	7	2	7	2	3,868,795
63	PRIN. TECH. OFFICER II	10	1	12	1	3	1	3	483,975
64	SNR. TECH. OFFICER	9	3	2	3	2	3	2	1,229,046
65	HIGHER TECH. OFFICER	8	3	2	3	3	3	3	1,026,424
66	TECH. OFFICER	7	-	1	-	-	-	-	-
67	ASST. TECH. OFFICER	6	-	-	-	2	-	2	-
68	CHIEF WORKS SUPT.	14	-	-	-	-	-	-	-
69	ASST. CHIEF WORKS SUPT.	13	-	3	-	-	-	-	-
70	PRIN. WORKS SUPT. I	12	4	3	4	-	4	-	2,210,740
71	PRIN. WORKS SUPT. II	10	1	5	1	2	1	2	483,975
72	SNR. WORKS SUPT.	9	3	3	3	-	3	-	1,229,046
73	HIGHER WORKS SUPT.	8	-	3	-	1	-	1	-
74	WORKS SUPT.	7	-	3	-	1	-	1	-
75	ASST. WORKS SUPT.	6	-	2	-	-	-	-	-
76	CHIEF TECH. ASST.	7	-	2	-	-	-	-	-
77	SNR. TECH. ASST. I	6	-	2	-	-	-	-	-
78	SNR. TECH. ASST. II	5	-	-	-	-	-	-	-
79	TECHNICAL ASST. I	4	-	-	-	-	-	-	-
80	TECHNICAL ASST. II	3	-	-	-	1	-	1	-
81	SNR. FOREMAN	7	-	3	-	1	-	1	-
82	FOREMAN	6	-	3	-	-	-	-	-
83	SNR. CRAFTSMAN	5	-	2	-	-	-	-	-
84	CRAFTSMAN	4	-	-	-	-	-	-	-
85	ASST. CRAFTSMAN	3	-	-	-	-	-	-	-
86	LABOURER	2	-	2	-	-	-	-	-
	QUANTITY SURVEYING DIVISION								
87	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-

88	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
89	CHIEF Q/SURVEYOR	13	-	1	-	1	-	1	-
90	PRIN. Q/SURVEYOR	12	1	2	1	-	1	-	552,685
91	SNR. Q/SURVEYOR	10	1	2	1	-	1	-	483,975
92	QUANTITY SURVEYOR I	9	1	1	1	-	1	-	409,682
93	QUANTITY SURVEYOR II	8	-	3	-	-	-	-	-
94	CHIEF TECH. OFFICER	14	4	2	4	4	4	4	2,676,398
95	ASST. CHIEF TECH. OFFICER	13	3	2	3	1	3	1	1,886,279
96	PRIN. TECH. OFFICER I	12	1	3	1	4	1	4	552,685
97	PRIN. TECH. OFFICER II	10	-	3	-	9	-	9	-
98	SNR. T.O. Q/SURVEYOR	9	5	7	5	-	5	-	2,048,410
99	H.T.O. Q/SURVEYOR	8	7	4	7	-	7	-	2,394,989
100	H.T.O. Q/SURVEYOR	7	1	1	1	-	1	-	307,707
101	SNR. T.A. Q/SURVEYOR	6	1	1	1	-	1	-	238,099
102	T.A. Q/SURVEYOR II	5	-	-	-	-	-	-	-
103	TECH. ASST. Q/SURVEYOR	4	-	-	-	-	-	-	-
	STRUCTURAL DIVISION								
104	CHIEF STRUCTURE ENGR.	13	1	1	1	-	1	-	628,760
105	PRIN. STRUCTURE ENGR.	12	2	1	2	-	2	-	1,105,370
106	STRUCTURAL ENGR. II	8	-	-	-	-	-	-	-
107	CHIEF TECH. OFFICER STRUCT.	14	10	-	10	2	10	2	6,690,994
108	PRIN. TECH. OFFICER I STRUCT.	12	2	1	2	-	2	-	1,105,370
109	PRIN. TECH. OFFICER II STRUCT.	10	2	1	2	-	2	-	967,949
110	ASST. CHIEF TECH. OFFICER	13	5	1	5	-	5	-	3,143,798
111	SNR. TECH. OFFICER	9	3	1	3	-	3	-	1,229,046
111	HIGHER TECH. OFF. STRUCTURE	8	4	-	4	-	4	-	1,368,565
112	ASST. TECH. OFF. STRUCTURE	6	1	-	1	-	1	-	238,099
113	TECHNICAL ASST.	3	-	-	-	-	-	-	-
114	W.S	7	1	-	1	-	1	-	307,707
115	SNR. FOREMAN	7	3	-	3	-	3	-	923,120

116	STA	6	1	-	1	-	1	-	238,099
117	T/ASST	3	2	-	2	-	2	-	438,672
118	LABOURERS	2	3	-	3	-	3	-	643,972
	ROAD TRAFFIC DIVISION								
114	C..R.T.O	14	2	2	2	5	2	5	1,338,199
115	A.C.R.T.O	13	1	2	1	3	1	3	628,760
116	P.R.T.O. I	12	2	1	2	1	2	1	1,105,370
117	P.R.T.O. II	10	2	3	2	2	2	2	967,949
118	S.R.T.O.	9	2	3	2	2	2	2	819,364
119	H.R.T.O.	8	1	5	1	1	1	1	342,141
120	R.T.O	7	4	4	4	7	4	7	1,230,827
121	A.V.I.O	6	10	10	10	2	10	2	2,380,994
	TRANSPORT DEPARTMENT								
122	DIRECTOR	16	1	1	1		1		677,281
123	DEPUTY DIRECTOR	15	3	3	1		3		1,974,996
124	CHIEF TRANSPORT OFF.	14	3	3	1	2	3	2	2,007,298
125	ASST. CHIEF TRANSPORT OFF.	13	2	2	1		2		1,257,519
126	SNR. TRANSPORT OFF.	10	1	1	1		1		483,975
127	TRAN. OFF. I	9	3	3	1		3		1,229,046
128	TRAN. OFF. II	8	2	2	1		2		684,283
129	CHIEF. TRANS. OFF.	14	10	10	2		10		6,690,994
130	ASST. CHIEF. TRANS. OFF.	13	7	7	2		7		4,401,317
131	PRIN. TRANS. OFF.	12	9	9	2		9		4,974,165
132	P.T.O. II	10	8	8			8		3,871,797
133	S.T.O	9	9	9			9		3,687,137
134	H.T.O.	8	6	6			6		2,052,848
135	C.W. SUPT.	9	5	5			5		2,048,410
136	ELECT. ENG. II	8	-	-			-		-
137	H.T.O. ELECTRICAL	8	-	-			-		-
138	HEAVY PLANT OPERATOR	4	-	-			-		-
139	AUTO MECH.	6	-	-			-		-
140	AUTO ELECTRICIAN	4	-	-			-		-

141	MECHANIC	3	-	-			-		-
142	DRIVER MATE	2	-	-			-		-
	PLANNING DEPARTMENT								
143	DIRECTOR	16	-	-			-		-
144	DEPUTY DIRECTOR	15	-	-			-		-
145	ASST. DIRECTOR	14	1	1			1		669,099
146	CHIEF PLANNING OFFICER	13	1	1			1		628,760
147	PRIN. PLANN. OFFICER	12	1	1			1		552,685
148	SNR. PLANN. OFFICER	10	1	1			1		483,975
149	PLANNING OFF. I	9	1	1			1		409,682
150	PLANNING OFF. II	8	1	1			1		342,141
	TOTAL		**251**	**336**	**244**	**172**	**250**	**167**	**106,579,102**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					19,048,517	20,000,943	20,760,979	59,810,440
	Total					**19,048,517**	**20,000,943**	**20,760,979**	**59,810,440**
	Personnel Costs					115,627,619	121,409,000	126,022,542	363,059,162
	Overhead Costs					14,000,000	20,175,000	20,713,650	54,888,650
	GRAND TOTAL					**129,627,619**	**141,584,000**	**146,736,192**	**417,947,812**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF WORKS & TRANSPORT

HEAD: 422A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	3,000,000	3,150,000	3,269,700	9,419,700	1,934,000	3,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE STATIONERY	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000		
6	MAINT. OF EQUIPMENT	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
7	MAINT. OF VEHICLES & C/ASSETS	2,500,000	2,625,000	2,724,750	7,849,750		2,500,000		
8	CONSULTANCY SERVICE	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEV.	500,000	525,000	544,950	1,569,950		500,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700		3,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND WORKSHOP	800,000	840,000	871,920	2,511,920		800,000		
15	ROAD MAINTENANCE	500,000	3,000,000	3,000,000	6,500,000		500,000		
16	MAINTENCE OF ICT FACILITIES	10T	3,000,000	3,000,000	6,000,000		10T		
	GRAND TOTAL	**14,000,000**	**20,175,000**	**20,713,650**	**54,888,650**	**1,934,000**	**13,000,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY FOR RURAL & COMMUNITY DEVT.

HEAD: 422B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPARTMENT								
1	EXEC. OFFICER ADMIN.	7	1	1	1		1	1	307,707
2	CCO ADM.	6	2	3	3	2	2	2	476,199
3	C/ASST. ADM	3		7	7				-
4	DRIVERS	4	1	1	1			1	224,543
	DRIVERS	3	3	6	6	6	6	3	658,009
5	CLERICAL ASST. I	5	4	2	2	-	-	4	918,279
1	CLERICAL ASST.II	3	1	5	5	2	2	1	219,336
6	COMPUTER OPERATOR	6	2	2	2			2	476,199
7	TYPIST GRADE II	3	2	1	1			2	438,672
8	LABOURER	3	2	1	1			2	438,672
9	WATCHMAN	3	3	1	1			3	658,009
10	WATCHMAN	2	10	7	7	2	2	10	2,146,574
11	MESSENGER	3	5	12	12			5	1,096,681
12	MESSENGER	2	3	7	7			3	643,972
13	CLEANERS	2	8	9	9	8	8	8	1,717,259
	FINANCE & SUPPLY DEPARTMENT								
14	EXECUTIVE OFFICER	7	3	-	-			3	923,120
15	ASST. EXECUTIVE OFFICER	6	2	2	2	1	1	2	476,199
16	FINANCE CLERK	5	2	2	2			2	459,140
17	CLERICAL OFFICER	3	1	1	1	2	2	1	219,336
	STORE SECTION								
18	A.A. OFFICER	6	1	1	1			1	238,099
19	STORE ASST.	5	1	-	-			1	229,570

20	STORE ASST. I	4	2	1	1			2	449,086
21	METTER READ.I	7	2	-	-		-	2	615,413
22	METTER READ.II	5	3	-	-		-	3	688,709
	MECHANICAL/ELECT. DEPARTMENT								
23	DIRECTOR	16	-	-	-		-		-
24	DEPUTY DIRECTOR	15	-	-	-		-		-
25	ASST. DIRECTOR	14	1	1	1	-	1	-	669,099
26	CHIEF MECH. ENGR.	13	1	1	1		1		628,760
27	PWS I	12	1	1	1		1		552,685
28	T.C	8	1	1	1		1		342,141
29	T.O MECH.	9	3	3	3		3		1,229,046
30	P/CPC I	7	5	5	5		5		1,538,534
31	P/CPC II	6	7	7	7		7		1,666,696
32	P/CPCRT III	3	8	8	8		8		1,754,689
33	H.T.O. MECH.	12	6	6	6		6		3,316,110
	ELECTRICAL DIVISION								
34	D. ELECT.	15	1	1	1		1		658,332
35	D.D. ELECT.	14	1	1	1		1		669,099
36	P.T.O. ELECT.	13	2	2	2		2		1,257,519
37	A.C.T.O. ELECT.	13	1	1	1		1		628,760
38	P.T.O. II ELECT.	12	2	2	2		2		1,105,370
39	S.T.O. ELECT.	10	3	3	3		3		1,451,924
40	H.T.O. ELECT.	9	4	4	4		4		1,638,728
41	A.T.O. ELECT.	7	9	9	9		9		2,769,360
42	ELECTRICIAN I	6	3	3	3		3		714,298
43	ELECTRICIAN II	5	2	2	2		2		459,140
44	LINESMEN	4	12	12	12		12		2,694,516
	CIVIL DEPARTMENT								
15	DIRECTOR	16	-	-	-		-		-
16	DEPUTY DIRECTOR	15	1	1	1		1		658,332
17	ASST. DIRECTOR	14	3	3	3		3		2,007,298
18	P.T.O.I	12	4	4	4		4		2,210,740
19	P.T.O.II	10	2	2	2		2		967,949

20	TECH. ASST.	3	7	7	7		7		1,535,353
21	LABOURERS	2	20	20	20		20		4,293,148
	WATER DEPT.								
22	CTO	14	3	3	3		3		2,007,298
23	ACTO	13	4	4	4		4		2,515,038
24	PTOI	12	2	2	2		2		1,105,370
25	PTOII	10	1	1	1		1		483,975
26	STO	9	-	-	-		-		-
27	HTO	8	-	-	-		-		-
28	TO	7	2	2	2		2		615,413
29	ATO	6	1	1	1		1		238,099
30	MECH.	5	1	1	1		1		229,570
31	HYDORO	4	1	1	1		1		224,543
32	ASSIT TECH. ASST.	3	2	2	2		2		438,672
33	P/OPRT	3	3	3	3		3		658,009
	PROJECT AND PLANNING								
34	DIRECTOR	16	1	1	1		1		677,281
35	DEPUTY DIRECTOR	15	1	1	1		1		658,332
36	C.L.T.	14	1	1	1		1		669,099
37	A.C.LAB. TECH.	13	1	1	1		1		628,760
38	A.C.T.O. CIVIL	12	1	1	1		1		552,685
39	P.LAB. TECH.	12	1	1	1		1		552,685
40	S.PLANN. OFFICER	10	2	2	2		2		967,949
40	PLANN. O. I	9	2	2	2		2		819,364
41	PLANN. O. II	8	-	-	-		-		-
41	STO	9	-	-	-		-		-
42	HTO	8	1	1	1		1		342,141
43	S/F/PLUMBER	7	2	2	2		2		615,413
44	PLUMBER	6	1	1	1		1		238,099
45	PLUMBER	4	-	-	-		-		-
	COMMUNITY DEVT.								
46	DIRECTOR	16	1	1	1		1	1	677,281
47	DEPUTY DIRECTOR	15	4	4	4		4	4	2,633,328

48	CHIEF REG. OFF. COMM.	14	10	10	10		10	10	6,690,994
49	ASST. CHIEF REG.	13	2	2	2		2	2	1,257,519
50	PRIN. GR. OFF. COMM.	12	2	2	2		2	2	1,105,370
51	SNR. REG. OFF. COMM.	10	2	2	2		2	6	967,949
52	REGISTRAR I	9	6	6	6		6	1	2,458,091
53	REGISTRAR II	8	1	1	1		1	2	342,141
54	CHIEF COMM. ASST.	13	2	2	2		2	1	1,257,519
55	PRIN. GRISTRAR	12	2	2	2		2	4	1,105,370
56	SNR. COMM. ASST.	10	2	2	2		2	3	967,949
57	SNR. COMM. ASST. III	9	2	2	2		2	1	819,364
58	PRIN. COMM. ASST.	12	5	5	5		5	4	2,763,425
59	SNR. COOP ASST.	7	4	4	4		4	8	1,230,827
60	COMM. ASST. I	6	3	3	3		3		714,298
61	COMM. ASST. II	5	1	1	1		1		229,570
62	COMM. ASST. III	4	4	4	4		4		898,172
63	COMM. ASST. IV	3	8	8	8		8		1,754,689
	TOTAL		**174**	**182**	**182**	**23**	**134**	**64**	**19,099,604**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					4,926,268	5,172,581	5,369,139	15,467,988
	Total					**4,926,268**	**5,172,581**	**5,369,139**	**15,467,988**
	Personnel Costs					24,025,872	25,227,165	26,185,798	75,438,835
	Overhead Costs					10,600,000	11,130,000	11,552,940	33,282,940
	GRAND TOTAL					**34,625,872**	**36,357,165**	**37,738,738**	**108,721,775**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY FOR RURAL & COMMUNITY DEVT.

HEAD: 422B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	430,000	2,000,000		
3	UTILITY SERVICES	10T	10T	10T	0		10T		
4	TELEPHONE SERVICES	10T	10T	10T	0		10T		
5	OFFICE STATIONERY	800,000	840,000	871,920	2,511,920		1,000,000		
6	MAINT. OF FUNITURES AND EQUIP.	800,000	840,000	871,920	2,511,920		1,000,000		
7	MAINT. OF VEHICLES & C/ASSETS	1,000,000	1,050,000	1,089,900	3,139,900		2,000,000		
8	CONSULTANCY SERVICE	10T	10T	10T	0		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	0		10T		
10	TRAINING & STAFF DEV.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	2,500,000	2,625,000	2,724,750	7,849,750		2,500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND CONFRENCE	300,000	315,000	326,970	941,970		300,000		
15	MAINT. OF SEARCH NET	500,000	525,000	544,950	1,569,950		500,000		
16	COOPERATIVE ENLIGNTENMENT	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000		
	GRAND TOTAL	**10,600,000**	**11,130,000**	**11,552,940**	**33,282,940**	**430,000**	**12,000,000**	**0**	

APPROVED BUDGET 2018
PERSONNEL COST
ORGANISATION: DIRECTORATE FOR RURAL ELECTRIFICATION
HEAD: 422C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPARTMENT								
1	EXEC. OFFICER ADMIN.	7	1	1	1	7	1	1	307,707
2	ACCO ADM.	6	3	4	2	2	3	2	714,298
3	C/ASST. ADM	5	7	3	5	1	7	-	1,606,988
4	DRIVERS	4	4	15	1	8	4	1	898,172
5	DRIVERS	4	1	15	1	-	1	3	224,543
6	TYPIST GRADE I	5	1	1	2	-	1	4	229,570
7	COMPUTER OPERATOR	6	2	1	2	-	2	1	476,199
8	TYPIST GRADE II	3	2	1	2	-	2	2	438,672
9	LABOURER	4	5	3	5	-	5	2	1,122,715
10	SNR. WATCHMAN	3	2	3	2	6	2	2	438,672
10	WATCHMAN	2	10	20	10	-	10	3	2,146,574
11	MESSENGER	3	5	10	5	-	5	10	1,096,681
12	MESSENGER	2	3	10	3	-	3	5	643,972
13	CLEANERS	2	5	10	5	-	5	-	1,073,287
14	LABOURER	3	5	10	5	9	5	9	1,096,681
	FINANCE & SUPPLY DEPARTMENT								
15	EXECUTIVE OFFICER	7	3	5	3	-	3	-	923,120
16	ASST. EXECUTIVE OFFICER	6	2	5	2	2	2	2	476,199
17	FINANCE CLERK	5	2	2	2	-	2	-	459,140
18	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
	STORE SECTION								
19	A.A. OFFICER	6	1	1	1	1	1	1	238,099
20	STORE ASST.	5	1	1	1	1	1	1	229,570

21	STORE ASST. I	4	2	2	2	-	2	-	449,086
22	METER READ.	7	2	2	2	-	2	-	615,413
23	METER READ. II	5	3	3	3	-	3	-	688,709
	MECHANICAL/ELECT. DEPARTMENT								
	MECHANICAL DIVISION								
24	DIRECTOR	16	-	1	-	-	-	-	-
25	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
26	ASST. DIRECTOR	14	-	-	1	1	-	1	-
27	CHIEF MECH. ENGR.	13	1	-	1	1	1	1	628,760
28	PWS I	12	1	1	1	-	1	-	552,685
29	T.C	8	1	1	-	-	1	-	342,141
30	T.O MECH.	9	3	3	3	1	3	1	1,229,046
31	P/CPC I	7	5	5	4	3	5	3	1,538,534
32	P/CPC II	6	10	10	7	-	10	-	2,380,994
33	P/CPCRT III	3	10	10	8	2	10	2	2,193,362
34	H.T.O. MECH.	12	6	6	6	-	6	-	3,316,110
	ELECTRICAL DIVISION								
35	D. ELECT.	15	-	1	1	-	-	-	-
36	D.D. ELECT.	14	1	1	1	4	1	4	669,099
37	P.T.O. ELECT.	13	2	2	1	3	2	3	1,257,519
38	A.C.T.O. ELECT.	13	1	1	2	-	1	-	628,760
39	P.T.O. II ELECT.	12	1	2	1	-	1	-	552,685
40	S.T.O. ELECT.	10	3	3	2	-	3	-	1,451,924
41	H.T.O. ELECT.	9	6	6	4	1	6	1	2,458,091
42	A.T.O. ELECT.	7	15	15	9	-	15	-	4,615,601
43	ELECTRICIAN I	6	3	3	3	15	3	15	714,298
44	ELECTRICIAN II	5	2	2	2	4	2	4	459,140
45	LINESMEN	4	20	20	12	1	20	1	4,490,860
	TELECOM DEPT								
46	DIRECTOR	12	1	1	1	1	1	1	552,685
47	DEP. DIRECTOR TELECOM	12	1	1	1	-	1	-	552,685
43	T.O TELCOM.	8	2	2	2	1	2	1	684,283

	TOTAL		**168**	**227**	**141**	**76**	**168**	**88**	**30,286,618**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					4,751,451	4,989,023	5,178,606	14,919,080
	Total					**4,751,451**	**4,989,023**	**5,178,606**	**14,919,080**
	Personnel Costs					35,038,068	36,789,972	38,187,991	110,016,031
	Overhead Costs					6,700,000	7,535,000	7,802,330	22,037,330
	GRAND TOTAL					**41,738,068**	**44,324,972**	**45,990,321**	**132,053,361**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: DIRECTORATE FOR RURAL ELECTRIFICATION

HEAD: 422C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT & TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
3	UTILITY SERVICES	10T	500,000	500,000	1,000,000		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE STATIONERY	300,000	315,000	326,970	941,970		300,000		
6	MAINT. OF FUNITURES AND EQUIP.	500,000	525,000	544,950	1,569,950		500,000		
7	MAINT. OF VEHICLES & C/ASSETS	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY SERVICE	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEV.	200,000	210,000	217,980	627,980		200,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND CONFRENCE	1,000,000	1,050,000	1,089,900	3,139,900		500,000		
15	TRANSPORTATION OF POLES & TRANSPORMERS	10T	10T	10T	-		-		
	GRAND TOTAL	**6,700,000**	**7,535,000**	**7,802,330**	**22,037,330**	**-**	**5,200,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF WATER RESOURCES

HEAD: 423A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPT.								
1	SNR. PERSONNEL ASST.	7	1	1	1	1	1	1	307,707
2	PERSONNEL ASST. I	6	21	21	21	21	21	21	5,000,087
3	PERSONNEL ASST. II	4	7	4	7	7	7	7	1,571,801
4	PERSONNEL ASST. III	3	1	4	1	1	1	1	219,336
5	CHIEF TYPIST	7	-	-	-	-	-	-	-
6	SNR. TYPIST	6	-	1	-	-	-	-	-
7	TYPIST GRADE II	5	-	-	-	-	-	-	-
8	COMPUTER OPERATOR	4	4	8	4	4	4	4	898,172
9	HEAD MESSENGER	5	-	-	-	-	-	-	-
10	SNR. MESSENGER	4	-	-	-	-	-	-	-
11	MESSENGER	3	-	1	-	-	-	-	-
12	MESSENGER	2	7	7	7	7	7	7	1,502,602
13	HEAD SECURITY GUARD	3	-	1	-	-	-	-	-
14	WATCHMAN	2	7	7	7	7	7	7	1,502,602
15	CHIEF MOTOR DRIVER	7	1	1	1	1	1	1	307,707
16	SNR. DRIVER I	6	-	2	-	-	-	-	-
17	MOTOR DRIVER I	5	3	7	3	3	3	3	688,709
18	MOTOR DRIVER II	4	-	3	-	-	-	-	-
19	MOTOR DRIVER III	3	19	19	19	19	19	19	4,167,387
20	LABOURER/CLEANERS	2	-	3	-	-	-	-	-
21	CLEARNERS	1	7	7	7	7	7	7	1,449,753
22	LABOURER	1	8	8	8	8	8	8	1,656,861
	WATER SUPPLY PROJECT AND PLANNING								

	DEPARTMENT								
23	DIRECTOR	16	-	-	-	-	-	-	-
24	DEPUTY DIRECTOR	15	-	2	-	-	-	-	-
25	ASST. CHIEF TECH OFFICER	13	2	2	2	-	2	-	1,257,519
26	CHIEF TECHNICAL OFFICER	14	3	-	-	3	3	3	2,007,298
27	A.C.T.O. CHEMICAL	13	-	-	-	-	-	-	-
28	P.T.O. I (ENG)	12	1	1	-	1	1	1	552,685
29	P.T.O. I (CHEMICAL)	12	3	2	-	3	3	3	1,658,055
30	P.T.O. I (ELECTRICAL)	10	3	3	3	3	3	3	1,451,924
31	P.T.O. I (MC)	10	3	3	3	3	3	3	1,451,924
32	S.T.O. (CIVIL)	9	4	4	4	4	4	4	1,638,728
33	S.T.O. (MECH)	9	4	4	4	4	4	4	1,638,728
34	S.T.O. (CHEMICAL)	9	-	-	-	-	-	-	-
35	S.T.O. (CIVIL)	8	-	3	-	-	-	-	-
36	H.T.O. (MECH)	8	-	3	-	-	-	-	-
37	H.T.O. (CHEMICAL)	8	-	3	-	-	-	-	-
38	H.T.O. (CIVIL)	8	-	3	-	-	-	-	-
39	A.W.S.	7	-	-	-	-	-	-	-
40	SNR. PLUMBER I	6	-	2	-	-	-	-	-
41	AGRIC ASST.	5	-	1	-	-	-	-	-
42	SNR. PLUMBER I	5	-	-	-	-	-	-	-
43	B/CLERK	4	8	8	8	8	8	8	1,796,344
44	PLUMBER II	4	-	-	-	-	-	-	-
45	PLANT OPERATOR III	3	-	-	-	-	-	-	-
	MECHANICAL/ELECTR. DEPT.								
46	DIRECTOR	16	-	1	-	-	-	-	-
47	CHIEF.MECH. OFF.	14	1	1	1	1	1	1	669,099
48	S.T.O .MECH. OFF.	9	3	1	3	3	3	3	1,229,046
49	S.T.O .ELECT. OFF.	9	3	1	3	3	3	3	1,229,046
48	C.T.O .ELECT. OFF.	14	1	6	1	1	1	1	669,099
49	T.O.I. ELECT.	7	1	6	1	1	1	1	307,707
49	T.A.I	6	6	1	6	6	6	6	1,428,596
50	T.A.II	4	-	1	-	-	-	-	-

51	PUMP OPERATOR	6	5	1	5	5	5	5	1,190,497
52	PUMP OPERATOR II	5	2	10	2	2	2	2	459,140
53	PUMP OPERATOR III	4	4	30	4	4	4	4	898,172
54	PUMP OPERATOR IV	3	71	71	71	71	71	71	15,572,869
53	PLANT OPERATOR	4	1	3	1	1	1	1	224,543
54	SNR. PLANT OPERATOR	6	4	4	4	4	4	4	952,398
55	H.T.O MECH	8	2	3	2	2	2	2	684,283
56	H.T.O ELECT	8	-	-	-	-	-	-	-
57	P.T.O II	10	-	-	-	-	-	-	-
	HYDRO-GEOGIST DEPT.								
46	DIRECTOR	16	-	-	-	-	-	-	-
47	D.D. HYDRO	15	-	-	-	-	-	-	-
48	A.C. HYDRO	13	-	-	-	-	-	-	-
49	P.HYDRO I	12	-	1	-	-	-	-	-
48	P.HYDRO II	10	-	1	-	-	-	-	-
49	C.HYDRO	14	-	1	-	-	-	-	-
49	SNR. HYDRO	9	-	1	-	-	-	-	-
50	H.T.O. HYDRO	8	-	-	-	-	-	-	-
51	T.O. HYDRO	7	-	-	-	-	-	-	-
52	RESEACH OFFICER	8	-	-	-	-	-	-	-
53	SNR. T. OFFICER HYDRO	9	-	-	-	-	-	-	-
54	A.T.O. HYDRO	6	-	-	-	-	-	-	-
53	T.A. I	6	-	-	-	-	-	-	-
54	T.A. II	5	-	2	-	-	-	-	-
55	T.A. III	4	-	-	-	-	-	-	-
56	T.A. IV	3	-	-	-	-	-	-	-
	WATER SUPPLY & QUANTITY CONTROL								
57	A.C.S.O	14	1	1	1	1	1	1	669,099
58	P.S.O.I	12	-	-	-	-	-	-	-
59	P.S.O.II	10	-	-	-	-	-	-	-
60	S.S.O	9	1	1	-	1	1	1	409,682
61	S.O.II	8	3	3	3	-	3	-	1,026,424
60	A.S.O. I	7	-	-	-	-	-	-	-

61	A.S.O. II	6	3	-	-	-	3	-	714,298
61	A.S.O. III	5	-	-	-	-	-	-	-
62	A.S.O. IV	4	3	-	-	-	3	-	673,629
63	SCEINCET ASSIT I	3	2	-	-	-	2	-	438,672
	DAM AND RESERVOUR UNIT								
64	C.T.O. DAMS & RES.	14	-	-	-	-	-	-	-
65	A.C.T.O. DAMS & RES.	13	-	-	-	-	-	-	-
66	P.T.O. WATER I	12	1	-	-	-	1	-	552,685
67	P.T.O. WATER II	10	1	-	-	-	1	-	483,975
68	S.T.O. WATER	9	-	-	-	-	-	-	-
69	H.T.O. WATER	8	2	-	-	-	2	-	684,283
70	T.O. WATER	7	-	-	-	-	-	-	-
71	A.T.O. WATER	6	1	-	-	-	1	-	238,099
72	MECHANICAL	6	1	-	-	-	1	-	238,099
73	HYDRO	5	-	-	-	-	-	-	-
74	A.T.S.	4	1	-	-	-	1	-	224,543
75	P. OPERATOR	3	1	-	-	-	1	-	219,336
	FINANCE & SUPPLY DEPT.								
76	A.E.O ACCT.	7	1	1	2	1	1	1	307,707
77	FINANCE ASST. II	5	1	1	2	1	1	1	229,570
78	FINANCE ASST. III	4	8	10	10	8	8	8	1,796,344
79	FINANCE ASST. IV	3	8	11	12	8	8	8	1,754,689
	TOTAL		**260**	**323**	**244**	**239**	**260**	**239**	**32,646,752**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					8,980,311	9,429,327	9,787,641	28,197,280
	Total					**8,980,311**	**9,429,327**	**9,787,641**	**28,197,280**
	Personnel Costs					41,627,063	43,708,416	45,369,336	130,704,816
	Overhead Costs					26,300,000	27,615,000	28,664,370	82,579,370
	GRAND TOTAL					**67,927,063**	**71,323,416**	**74,033,706**	**213,284,186**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF WATER RESOURCES

HEAD: 423A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	Transport And Travelling	2,500,000	2,625,000	2,724,750	7,849,750		2,500,000		
3	Utility Services	10T	10T	10T	-		10T		
4	Telephone Services	10T	10T	10T	-		10T		
5	Office Office Stationery	500,000	525,000	544,950	1,569,950		500,000		
6	Maint. Of Off. Furn. And Equip.	800,000	840,000	871,920	2,511,920		800,000		
7	Maintenance Of Vehicle	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
8	Consultancy Services	10T	10T	10T	-		10T		
9	Grant And Contribution	10T	10T	10T	-		10T		
10	Training And Staff Devt.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
11	Entertainment And Hospitality	100,000	105,000	108,990	313,990		100,000		
12	Miscellaneous Expenses	2,500,000	2,625,000	2,724,750	7,849,750		2,500,000		
13	Productivity Award	100,000	105,000	108,990	313,990		100,000		
14	Seminars And Conferences	800,000	840,000	871,920	2,511,920		800,000		
15	Hydrometeorology	500,000	525,000	544,950	1,569,950		500,000		
16	Conn. Of Semi Urban Water Schemes To National Grid	500,000	525,000	544,950	1,569,950		500,000		
17	Maint. And Improv. Of Water	15,000,000	15,750,000	16,348,500	47,098,500	8,550,000	23,646,340		
18	Supp. Of Fuel To Semi Urban Water	500,000	525,000	544,950	1,569,950		500,000		
19	Maint. Of S/Urban W/Scheme	10T	10T	10T	-		10T		
20	Reactivation Of Concrete W.	10T	10T	10T	-		10T		
21	Maint. Of Hydrological Stations	10T	10T	10T	-		10T		
22	Maint. Of Search Net	500,000	525,000	544,950	1,569,950		500,000		
	TOTAL	**26,300,000**	**27,615,000**	**28,664,370**	**82,579,370**	**8,550,000**	**34,946,340**	**-**	

APPROVED BUDGET 2018
PERSONNEL COST
ORGANISATION: DIRECTORATE OF RURAL WATER SUPPLY
HEAD: 423B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL DEPT.								
1	COMP. OPRT.	7	-	2	-	-	-	-	-
2	A.E.O.	4	2	2	2	2	2	2	449,086
3	DRIVER II	3	-	5	-	-	-	-	-
4	C/ASST.	3	2	3	2	2	2	2	438,672
5	SNR. W/M	5	-	1	-	-	-	-	-
6	W/MAN	2	1	6	1	-	1	-	214,657
7	SNR. MESSENGER	7	-	1	-	1	-	1	-
8	MESSENGER	3	1	3	1	1	1	1	219,336
9	MESSENGER	2	-	3	-	1	-	1	-
	WATER DEPT.								
10	CTO	14	3	3	3	3	3	3	2,007,298
11	ACTO	13	4	5	4	-	4	-	2,515,038
12	PTOI	12	2	4	2	1	2	1	1,105,370
13	PTOII	10	1	2	1	2	1	2	483,975
14	STO	9	-	1	-	-	-	-	-
15	HTO	8	-	2	-	-	-	-	-
16	TO	7	2	3	2	3	2	3	615,413
17	ATO	6	1	1	1	2	1	2	238,099
18	MECH.	5	1	1	1	1	1	1	229,570
19	HYDORO	4	1	4	1	2	1	2	224,543
20	ASSIT TECH. ASST.	3	2	4	2	2	2	2	438,672
21	P/OPRT	3	3	5	3	2	3	2	658,009
	PROJECT AND PLANNING								
22	DIRECTOR	16	1	1	1	1	1	1	677,281

23	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
24	C.L.T.	14	1	1	1	4	1	4	669,099
25	A.C.LAB. TECH.	13	1	1	1	-	1	-	628,760
26	A.C.T.O. CIVIL	12	1	2	1	1	1	1	552,685
27	P.LAB. TECH.	12	1	3	1	1	1	1	552,685
28	S.PLANN. OFFICER	10	2	3	2	2	2	2	967,949
29	PLANN. O. I	9	2	2	2	2	2	2	819,364
30	PLANN. O. II	8	-	2	-	-	-	-	-
31	STO	9	-	2	-	-	-	-	-
32	HTO	8	1	3	1	1	1	1	342,141
33	S/F/PLUMBER	7	2	4	2	3	2	3	615,413
34	PLUMBER	6	1	5	1	-	1	-	238,099
35	PLUMBER	4	-	1	-	-	-	-	-
	FINANCE DEPARTMENT								
32	H.E.O. (ACCT.)	8	-	1	-	2	-	2	-
33	E.O. (ACCT.)	7	-	2	-	1	-	1	-
34	A.E.O. (ACCT.)	6	1	1	1	-	1	-	238,099
35	S.C.O.	5	-	1	-	1	-	1	-
36	C.O.	3	2	2	2	2	2	2	438,672
37	CLERK	3	1	1	1	1	1	1	219,336
	TOTAL		**43**	**100**	**43**	**47**	**43**	**47**	**7,550,935**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent Supplement					7,359,465	7,727,438	8,021,081	23,107,984
	Total					**7,359,465**	**7,727,438**	**8,021,081**	**23,107,984**
	Personnel Costs					14,910,400	15,655,919	16,250,844	46,817,163
	Overhead Costs					24,353,771	25,200,000	26,157,600	75,711,371
	GRAND TOTAL					**39,264,171**	**40,855,919**	**42,408,444**	**122,528,534**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: DIRECTORATE OF RURAL WATER SUPPLY

HEAD: 423B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
3	UTILITY SERVICES	353,771	10t	10t	10t		353,771		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE OFFICE STATIONERY	800,000	840,000	871,920	2,511,920		800,000		
6	MAINT. OF FURNITURE & EQUIPT.	800,000	840,000	871,920	2,511,920		800,000		
7	MAINT. OF VEHICLE & C/ASSET	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVT.	700,000	735,000	762,930	2,197,930		700,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR & WORKSHOP	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
15	MAINT. OF SEARCH NET	500,000	525,000	544,950	1,569,950		500,000		
16	MAINT. OF RURAL WATER SUPPLY SCHEME	15,000,000	15,750,000	16,348,500	47,098,500	1,000,000	6,000,000		
	TOTAL	**24,353,771**	**25,200,000**	**26,157,600**	**75,357,600**	**1,000,000**	**14,353,771**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: MINISTRY OF ENVIRONMENT

HEAD: 424A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNE MANAGEMENT DEPT.								
1	CONF. SECRETARY I	8	1	1	1	1	1	1	342,141
2	CONF. SECRETARY II	7	1	1	1	1	1	1	307,707
3	CONF. SECRETARY III	6	2	2	2	2	2	2	476,199
4	SNR. CLERICAL OFFICER	5	2	2	2	2	2	2	459,140
5	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
6	CLERICAL ASST.	3	6	6	6	6	6	6	1,316,017
7	CHIEF TYPIST	9	-	-	-	-	-	-	-
8	ASST. CHIEF TYPIST	8	-	-	-	-	-	-	-
9	SNR. TYPIST	7	1	1	1	1	1	1	307,707
10	TYPIST GRADE I	6	1	1	1	1	1	1	238,099
11	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
12	TYPIST GRADE III	4	2	2	2	2	2	2	449,086
13	TYPIST.	3	6	6	6	6	6	6	1,316,017
14	CHIEF DRIVER	7	10	10	10	10	10	10	3,077,067
15	SNR. DRIVER MECH.	3	1	1	-	1	1	1	219,336
16	DRIVER	4	7	7	7	7	7	7	1,571,801
17	HEAD MESSENGER	2	2	2	2	2	2	2	429,315
18	SNR. MESSENGER	2	2	2	2	2	2	2	429,315
19	MESSENGER	2	2	2	1	2	2	2	429,315
20	GARDENER	2	2	2	2	2	2	2	429,315
21	COOK	2	2	2	2	2	2	2	429,315
22	STEWARD	2	2	2	2	2	2	2	429,315

23	CLEANER	2	7	7	7	7	7	7	1,502,602
24	WATCHMAN	2	7	13	7	7	7	7	1,502,602
	FINANCE AND SUPPLY DEPT.								
25	ACCT. ASST. III	4	1	1	1	1	1	1	224,543
26	ACCT. ASST IV	3	1	1	1	1	1	1	219,336
27	STORE OFFICER	7	2	2	2	2	2	2	615,413
28	ASST. STORES OFFICER	5	2	2	2	2	2	2	459,140
28	STORE ASST.	4	2	2	2	2	2	2	449,086
-	**SOLID MINERALS DEPT.**								
29	DIRECTOR	16	1	1	1	1	1	1	677,281
30	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
31	ASSISTANT DIRECTOR	14	1	1	1	1	1	1	669,099
32	S.T.O	9	2	2	2	2	2	2	819,364
33	H.T.O.	8	3	3	3	3	3	3	1,026,424
34	LAB TECH.	6	3	3	3	3	3	3	714,298
35	FIELD ATT.	4	2	2	2	2	2	2	449,086
36	LAB. ATTENDANT	4	1	1	1	1	1	1	224,543
37	CLEANERS	4	1	1	1	1	1	1	224,543
38	WATCH MAN	2	7	1	1	7	7	7	1,502,602
	FLOOD & EROSION CONTROL DEPT.								
38	DIRECTOR	16	1	-	-	-	1	-	677,281
39	DEPUTY DIRECTOR	15	1	1	-	1	1	1	658,332
40	ASSISTANT DIRECTOR	14	1	1	1	1	1	1	669,099
41	PRIN. EFC OFFICER	13	1	4	4	1	1	1	628,760
42	SNR. EFC OFFICER	12	1	2	1	1	1	1	552,685
43	EROSION OFFICER I	10	1	3	1	1	1	1	483,975
44	EROSION OFFICER II	6	1	3	1	1	1	1	238,099
45	SOIL CONSERVATIONIST	5	3	3	3	3	3	3	688,709
46	WATCHMAN	4	1	1	1	1	1	1	224,543
47	DRIVER	4	1	1	1	1	1	1	224,543
48	CLEANERS	4	3	3	3	3	3	3	673,629
	RANGE MANAGEMENT								

	PROJECT								
49	DIRECTOR	16	-	1	-	-	-	-	-
50	DEPUTY DIRECTOR	15	-	1	1	-	-	-	-
51	ASST. DIRECTOR (R.M.)	14	3	5	3	3	3	3	2,007,298
52	ASST. G.R.M. SUPT.	13	2	2	2	2	2	2	1,257,519
53	ASST. CHIEF R.M. TECH.	13	2	4	4	2	2	2	1,257,519
54	PRI. AGRIC.	10	-	-	-	-	-	-	-
55	SNR. AGRIC. SUPT.	9	2	2	2	2	2	2	819,364
56	HIGHER AGRIC SUPT.	8	-	1	1	-	-	-	-
57	FORESTRY SUPERVISOR	8	1	1	1	1	1	1	342,141
58	AGRIC SUPT.	7	1	1	1	1	1	1	307,707
59	CHIEF RANGE	7	1	1	1	1	1	1	307,707
60	CHIEF MANAGER	7	1	1	1	1	1	1	307,707
61	CHIEF PLANT OPERATOR	7	1	1	1	1	1	1	307,707
62	SNR. RANGE INSPECTOR	5	2	2	2	2	2	2	459,140
63	SNR. G.C. ASST.	4	2	2	2	2	2	2	449,086
64	SNR. MOTOR DRIVER	4	1	4	3	1	1	1	224,543
65	MOTOR DRIVER	3	2	1	1	2	2	2	438,672
66	ASST. A.F.O	4	1	2	2	1	1	1	224,543
67	LIVESTOCK ASST.	4	1	1	1	1	1	1	224,543
68	SNR. LIVESTOCK ATTENDANT	3	1	3	3	1	1	1	219,336
69	RANGE MANAGEMENT ATTENDANT	4	-	-	-	-	-	-	-
70	LIVESTOCK ATTENDANT	3	1	1	1	1	1	1	219,336
71	SNR. MASSENGER	3	1	4	4	1	1	1	219,336
72	SNR. WATCH MAN	3	1	9	9	1	1	1	219,336
73	NURSERY MAN	2	-	3	-	-	-	-	-
74	VILLAGE EXT. WORKERS	5	3	3	3	3	3	3	688,709
75	VILLAGE EXT. WORKERS II	4	-	-	-	-	-	-	-
76	VILLAGE EXT. WORKERS IV	3	2	2	2	2	2	2	438,672
77	FORESTRY ASST.	3	1	1	1	1	1	1	219,336
78	NURSERY ATTD. II	3	12	12	12	12	12	12	2,632,034
79	NURSERY ATTD. III	2	6	6	6	6	6	6	1,287,944
80	NIGHT WATCHMEN	3	7	7	7	7	7	7	1,535,353

81	FINANCE CHOCK	6	-	-	-	-	-	-	-
82	CLERICAL ASST.	4	-	-	-	-	-	-	-
	PLANNING DEPARTMENT								
81	DIRECTOR	16	-	-	-	-	1	-	-
82	DEPUTY DIRECTOR	15	-	1	-	1	1	1	-
83	ASSISTANT DIRECTOR	14	1	1	1	1	1	1	669,099
84	ASST. CHIEF PLANNING OFFICER	13	-	4	4	1	1	1	-
85	PRIN. PLANNNG OFFICER I	12	1	2	1	1	1	1	552,685
	TOTAL		**173**	**212**	**189**	**174**	**176**	**174**	**29,180,754**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent suppliment					5,836,151	6,127,958	6,360,821	18,324,930
2	Hazard Allowance					1,317,965	1,383,863	1,436,450	4,138,278
	TOTAL					**7,154,116**	**7,511,821**	**7,797,271**	**22,463,208**
	PERSONAL COST					36,334,870	38,151,613	39,601,375	114,087,858
	OVERHEAD COST					23,700,000	24,985,000	25,930,630	74,615,630
	GRAND TOTAL:					**60,034,870**	**63,136,613**	**65,532,005**	**188,703,488**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: MINISTRY OF ENVIRONMENT

HEAD: 424A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		500,000		
6	MAINT. OF OFF. FURN. AND EQUIP.	500,000	525,000	544,950	1,569,950		500,000		
7	MAINTENANCE OF VEHICLE	700,000	735,000	762,930	2,197,930		700,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING AND STAFF DEVT.	500,000	525,000	544,950	1,569,950		500,000		
11	ENTERTAINMENT & HOSP.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	700,000	735,000	762,930	2,197,930		700,000		
13	PRODUCTIVITY AWARD	10T	100,000	100,000	200,000		10T		
14	SEMINAR AND WORKSHOP	500,000	525,000	544,950	1,569,950		500,000		
15	ROADSIDE PLANTING	10T	10T	10T	-		10T		
16	ALLOWANCES FOR MINERAL DEVELOPMENT	10T	10T	10T	-		10T		
17	PROVISION OF ICT FACILITIES	200,000	210,000	217,980	627,980		200,000		
18	EVACUATION OF DRAINAGES	18,000,000	18,900,000	19,618,200	56,518,200		12,000,000		
	TOTAL	**23,700,000**	**24,985,000**	**25,930,630**	**74,615,630**	**-**	**16,700,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: DIRECTORATE OF AFFORESTATION

HEAD: 424B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	FOREST DEPARTMENT								
1	DIRECTOR	16	1	1	1	-	1	4	677,281
2	DEPUTY DIRECTOR	15	4	4	4	4	4	4	2,633,328
3	ASST. DIRECTOR	14	-	-	-	-	-	2	-
4	CHIEF FOREST OFFICER	14	-	3	-	-	-	-	-
5	ASST. FOR. OFFICER	13	3	3	3	-	3	3	1,886,279
6	PRIN. F. OFFICER	12	-	-	-	2	-	-	-
7	SNR. FOR. OFF.	10	-	2	-	1	-	-	-
8	FOREST OFFICER I	9	3	3	3	-	3	3	1,229,046
9	FOREST OFFICER II	8	-	2	-	-	-	-	-
10	CHIEF FOR. SUPT.	14	1	6	6	-	1	1	669,099
11	ASST. CHIEF FOR. SUPT.	13	2	2	2	1	2	2	1,257,519
12	PRIN. FOR. SUPT. I	12	1	1	1	1	1	1	552,685
13	PRIN. FOR. SUPT. II	10	2	2	2	-	2	2	967,949
14	SNR. SUPT.	9	1	1	1	1	1	1	409,682
15	HIGHER FOR. SUPT.	8	2	2	2	2	2	2	684,283
16	FOREST SUPT.	7	1	1	1	2	1	2	307,707
17	ASST. FOR. SUPT. T	4	10	1	1	1	10	10	2,245,430
18	ASST. FOR. SUPT. T	3	2	25	20	-	2	2	438,672
19	CHIEF FOR. RANGER	7	2	2	2	4	2	2	615,413
20	SNR. FOREST RANGER	5	1	3	2	-	1	1	229,570
21	FORESTER	4	1	1	1	-	1	1	224,543
22	FOREST GUARD	3	1	10	3	-	1	1	219,336

23	CHIEF FO. OVERSEER	7	1	3	3	2	1	1	307,707
24	ASST. CHIEF F. OVER.	6	1	1	1	1	1	1	238,099
25	SNR. FOR. OVER.	5	1	1	1	-	1	1	229,570
26	FOREST OVERSEER	4	-	-	-	-	-	1	-
27	FOREST OVERSEER I	3	7	12	9	-	7	-	1,535,353
28	FOREST ATTENDANT I	3	13	90	75	48	13	7	2,851,370
29	FOREST ATTENDANT II	2	28	80	78	105	28	13	6,010,407
30	CHIEF WILD OFF.	14	1	1	1	1	1	28	669,099
31	ASST. CHIEF WILD OFF.	13	-	-	-	-	-	1	-
32	PRIN. WILD OFF.	12	-	-	-	-	-	-	-
33	SNR. WILD. OFF.	10	-	-	-	-	-	-	-
34	WILD OFF. I	9	-	-	-	-	-	-	-
35	WILD OFF. II	8	-	-	-	-	-	-	-
36	GAME ASST.	4	-	-	-	-	-	-	-
37	SNR. GAME RANGER	6	1	-	-	1	1	-	238,099
38	GAME RANGER	5	7	3	1	3	7	6	1,606,988
39	SNR. GAME GUARD	4	12	6	7	-	12	5	2,694,516
40	GAME GUARD	3	18	40	33	18	18	4	3,948,051
41	GAME ATTENDANT I	3	12	45	33	-	12	3	2,632,034
42	GAME ATTENDANT II	2	-	25	14	-	-	3	-
43	ELEPHANT SCOUT	2	-	10	-	-	-	2	-
	PERSONNE MANAGEMENT DEPT.								
44	E.O. GENERAL	7	2	3	2	-	2	7	615,413
45	A.E.O GENERAL	6	1	1	1	-	1	6	238,099
46	CHIEF CLERICAL OFFICER	7	1	1	1	-	1	7	307,707
47	SNR. CLERICAL OFFICER	6	2	2	2	2	2	6	476,199
47	CLERICAL OFFICER I	5	3	3	3	-	3	5	688,709
48	CLERICAL OFFICER II	4	2	2	2	1	2	4	449,086
49	CLERICAL ASST.	3	2	2	2	-	2	3	438,672
50	SNR. COMPUTER OPERATOR	5	1	1	1	-	1	5	229,570
51	COMPUTER OPERATOR	4	1	1	1	1	1	4	224,543
52	HEAD MESSENGER	4	2	2	2	-	2	4	449,086
53	SNR. MESSENGER	3	1	2	1	1	1	3	219,336

54	MESSENGER	2	2	1	2	1	2	2	429,315
55	CHIEF MOTOR DRIVER	7	3	2	3	1	3	7	923,120
56	SNR. MOTOR DRIVER I	6	2	3	2	-	2	6	476,199
57	SNR. MOTOR DRIVER II	5	3	3	3	-	3	5	688,709
58	MOTOR DRIVER MECH	4	2	3	2	1	2	4	449,086
59	HEAVY LORRY DRIVER	4	2	2	2	-	2	4	449,086
60	MOTOR DRIVER	3	-	2	-	-	-	3	-
61	HEAD WATCHMAN	4	-	-	-	-	-	4	-
62	SNR. WATCHMAN	3	3	3	3	1	3	3	658,009
63	WATCHMAN	2	3	3	3	1	3	2	643,972
64	HEAD CLEANER	3	1	1	1	-	1	-	219,336
65	SNR. CLEANER	2	2	2	2	-	2	-	429,315
66	CLEANER	1	1	1	1	-	1	-	207,108
	FINANCE DEPT.		-		-	-	-	-	
67	E.O ACCOUNTS	7	-	1	-	-	-	1	-
68	A.E.O ACCOUNTS	6	1	1	1	1	1	7	238,099
69	CLERICAL OFFICER II	4	-	-	-	-	-	6	-
70	CLERICAL ASST.	3	-	-	-	-	-	4	-
	TOTAL		**183**	**440**	**354**	**209**	**183**	**232**	**44,356,890**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent supplement					7,177,357	7,536,225	7,822,601	22,536,183
	TOTAL					**7,177,357**	**7,536,225**	**7,822,601**	**22,536,183**
	PERSONAL COST					51,534,247	54,110,960	56,167,176	161,812,383
	OVERHEAD COST					12,000,000	12,600,000	13,078,800	37,678,800
	GRAND TOTAL:					**63,534,247**	**66,710,960**	**69,245,976**	**199,491,183**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: DIRECTORATE OF AFFORESTATION

HEAD: 424B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	300,000	315,000	326,970	941,970		300,000		
6	MAINT. OF OFF. FURN. & EQUIP.	200,000	210,000	217,980	627,980		200,000		
7	MAINTENANCE OF VEHICLE	2,000,000	2,100,000	2,179,800	6,279,800		300,000		
8	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
9	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
10	TRAINING AND STAFF DEVT.	100,000	105,000	108,990	313,990		100,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700		1,500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND WORKSHOP	200,000	210,000	217,980	627,980		200,000		
15	NURSERY UPKEEP	300,000	315,000	326,970	941,970		300,000		
16	FERTILIZER AND CHEMICAL	500,000	525,000	544,950	1,569,950		150,000		
17	SHELTER BELT MAINT.	200,000	210,000	217,980	627,980		200,000		
18	WOOKLOTS AND ORCHARD	500,000	525,000	544,950	1,569,950		100,000		
19	INFRASTRUCTURAL MAINT.	500,000	525,000	544,950	1,569,950		300,000		
20	BOREHOLE MAINT.	2,000,000	2,100,000	2,179,800	6,279,800		150,000		
	TOTAL	**12,000,000**	**12,600,000**	**13,078,800**	**37,678,800**	**-**	**5,000,000**	**-**	

APPROVED BUDGET 2018
PERSONNEL COST
ORGANISATION: ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY
HEAD: 424C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	ENVIRONMENTAL HEALTH & POLUTION CONTROL DEPARTMENT								
1	DIRECTOR	16	-	1	-	-	-	-	-
2	DEPUTY DIRECTOR	15	1	2	1	1	1	1	658,332
3	ASST. DIRECTOR	14	2	1	2	-	2	-	1,338,199
4	PRIN. ENVT. HEALTH OFFICER I	12	-	1	-	-	-	-	-
	PRIN. ENVT. HEALTH OFFICER II	10	2	1	2	2	2	2	967,949
5	SNR. ENVT. HEALTH OFFICER	9	17	31	17	22	17	22	6,964,592
6	HIGHER ENVT. HEALTH OFF.	8	21	27	21	25	21	25	7,184,967
7	ENVT. HEALTH OFFICER I	6	33	6	33	3	33	3	7,857,280
8	ENVT. HEALTH OFFICER II	5	10	6	10	-	10	-	2,295,698
9	ENVT. HEALTH OFFICER III	4	9	6	9	-	9	-	2,020,887
10	ASST. ENVT. HEALTH OFFICER	7	22	100	22	7	22	7	6,769,547
11	SANITATION INSPECTOR	4	-	-	-	-	-	-	-
12	ASST. SANITATION INSPECTOR	3		2					-
13	CLEANERS	3	-	2	-	-	-	-	-
14	DRIVER MOTOR/MECH.	7							-
15	SNR. MOTOR DRIVER I	6							-
16	SNR. MOTOR DRIVER II	5							-
17	DRIVERS	4	-	1	-	-	-	-	-
	PERSONNE MANAGEMENT DEPT.								
18	E.O. GENERAL	7	1	3	1	-	1	-	307,707
19	A.E.O GENERAL	6	1	1	1	-	1	-	238,099
20	CHIEF CLERICAL OFFICER	7	-	1	-	1	-	1	-
21	SNR. CLERICAL OFFICER	6	1	1	1	-	1	-	238,099
21	CLERICAL OFFICER I	5	5	2	5	-	5	-	1,147,849

22	CLERICAL OFFICER II	4	4	2	4	-	4	-	898,172
23	CLERICAL ASST.	3	3	1	3	2	3	2	658,009
24	SNR. COMPUTER OPERATOR	5	5	1	5	-	5	-	1,147,849
25	COMPUTER OPERATOR	4	4	1	4	-	4	-	898,172
26	HEAD MESSENGER	4	4	2	4	-	4	-	898,172
27	SNR. MESSENGER	3	3	2	3	-	3	-	658,009
28	MESSENGER	2	11	1	11	-	11	-	2,361,231
29	CHIEF MOTOR DRIVER	7	5	8	5	1	5	1	1,538,534
30	SNR. MOTOR DRIVER I	6	-	3	-	-	-	-	-
31	SNR. MOTOR DRIVER II	5	-	3	-	-	-	-	-
32	MOTOR DRIVER MECH	4	1	3	1	1	1	1	224,543
33	HEAVY LORRY DRIVER	4	-	5	-	-	-	-	-
34	MOTOR DRIVER	3	-	4	-	-	-	-	-
35	HEAD WATCHMAN	4	-	-	-	-	-	-	-
36	SNR. WATCHMAN	3	3	3	3	-	3	-	658,009
37	WATCHMAN	2	-	3	-	-	-	-	-
38	HEAD CLEANER	3	-	1	-	-	-	-	-
39	SNR. CLEANER	2	-	2	-	-	-	-	-
40	STREET CLEANERS	3	726	1	726	847	726	847	159,238,066
41	LABOURERS	2	247	1	247	-	247	-	53,020,373
	FINANCE DEPT.								
41	E.O ACCOUNTS	7	-	1	-	-	-	-	-
42	A.E.O ACCOUNTS	6		1		-		-	-
43	CLERICAL OFFICER II	4	-	-		-	-	-	-
	TOTAL		**1,141**	**244**	**1,141**	**912**	**1,141**	**912**	**224,117,944**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent supplement					44,823,589	47,064,768	48,853,230	140,741,587
2	Hazard Allowance					2,074,917	2,178,662	2,261,452	6,515,030
3	Outfit Allowance					8,251,537	8,664,114	8,993,350	25,909,002
	TOTAL					**55,150,043**	**57,907,545**	**60,108,031**	**173,165,619**
	PERSONAL COST					279,267,987	293,231,386	304,374,179	876,873,552
	OVERHEAD COST					115,700,000	144,500,000	148,490,000	408,690,000
	GRAND TOTAL:					**394,967,987**	**437,731,386**	**452,864,179**	**1,285,563,552**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: ZAMFARA STATE ENVIRONMENTAL SANITATION AGENCY

HEAD: 424C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	1,000,000	1,500,000	1,500,000	4,000,000		10T		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	300,000	200,000	200,000	700,000		10T		
6	MAINT. OF OFF. FURN. & EQUIP.	500,000	500,000	500,000	1,500,000		10T		
7	MAINTENANCE OF VEHICLE	2,000,000	2,500,000	2,500,000	7,000,000		10T		
8	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
9	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
10	TRAINING AND STAFF DEVT.	100,000	10T	10T	100,000		10T		
11	ENTERTAINMENT & HOSPITALITY	100,000	100,000	100,000	300,000		10T		
12	MISCELLANEOUS EXPENSES	1,500,000	2,600,000	2,600,000	6,700,000		10T		
13	PRODUCTIVITY AWARD	10T	100,000	100,000	200,000		10T		
14	SEMINAR & WORKSHOP	200,000			200,000				
15	MONTHLY ENV. SANIT. & YECO	100,000,000	105,000,000	108,990,000	313,990,000		94,738,427		
16	NATIONAL EVIRONMENTAL DAY	10T	500,000	500,000	1,000,000		10T		
17	MAINT. OF PUBLIC LATRIN STATE WIDE	10T	1,500,000	1,500,000	3,000,000		10T		
18	ENV. SANIT. ACT. IN THE STATE	10,000,000	30,000,000	30,000,000	70,000,000		20,000,000		
	TOTAL	**115,700,000**	**144,500,000**	**148,490,000**	**408,690,000**	**-**	**114,738,427**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: DEPT. FOR LOCAL GOVERNMENT AUDIT

HEAD: 425

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	AUDITOR GENERAL	FIXED	1	1	1	1	1	1	
	TREASURY & STATUTORY								
	OPERATION DEPARTMENT.								
2	DIRECTOR	16	-	-	-	-	-	-	-
3	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
4	CHIEF AUDIT OFFICER	14	1	1	1	-	1	1	669,099
5	ASST. CHIEF AUDIT OFFICER	13	5	-	5	1	-	3	3,143,798
6	PRIN. AUDIT OFFICER	12	5	-	5	1	-	3	2,763,425
7	SNR. AUDIT OFFICER	10	6	-	4	-	-	6	2,903,847
8	SNR. EXEC. OFF. AUDIT	9	6	-	5	-	-	2	2,458,091
9	AUDITOR GR. II	8	6	3	5	-	3	2	2,052,848
10	HIGHER EXEC. OFF.	8	3	1	1	2	1	3	1,026,424
11	EXEC. OFFICER AUDIT	7	4	-	-	1	-	3	1,230,827
12	ASST. EXEC. OFF. AUDIT	6	3	2	3	-	2	2	714,298
13	SNR. CLERICAL OFFICER	5	2	-	-	1	-	1	459,140
14	CLERICAL OFFICER	4	5	2	3	2	2	1	1,122,715
15	CLERICAL ASST.	3	3	-	2	-	-	2	658,009
16	TYPIST GRADE IV	3	2	2	2	-	2	1	438,672
17	DRIVER MECH. II	7	1	1	1	1	1	1	307,707
18	MESSENGER	3	3	-	1	-	-	1	658,009
17	WATCHMEN	3	2	-	2	2	-	2	438,672
18	HEAD MESSENGER	6	-	1	1	-	1	-	-
19	SNR. MESSENGER	4	1	-	1	1	-	1	224,543

20	LABOURER	3	2	-	2	-	-	2	438,672
21	COMPUTER OPERATOR	6	2	2	2	-	2	1	476,199
22	E.O. ADMIN.	4	4	-	4	-	-	-	898,172
23	A.E.O. ADMIN.	3	2	-	2	-	-	-	438,672
24	C.C.O. ADMIN.	3	2	-	2	-	-	-	438,672
	FIELD SERVICES DEPARTMENT								
25	DIRECTOR	16	-	-	-	-	-	-	-
26	DEPUTY DIRECTOR	15	-	1	-	-	1	-	-
27	ASST. DIRECTOR	14	5	4	4	-	4	-	3,345,497
28	CHIEF AUDIT OFFICER	13	2	4	4	1	4	1	1,257,519
29	PRIN. AUDIT OFFICER	12	2	4	4	2	4	2	1,105,370
30	SNR. AUDIT OFFICER	10	6	6	6	2	6	2	2,903,847
31	ACCOUNTANT I	9	6	2	2	2	2	2	2,458,091
32	AUDITOR GRADE II	9	6	3	3	-	3	-	2,458,091
33	H.E.O.	8	10	11	2	5	10	5	3,421,413
34	EXEC. OFF. AUDIT	7	11	3	11	1	11	1	3,384,774
35	ASST. EXEC. OFF. AUDIT	6	3	8	3	3	3	3	714,298
36	SNR. CLERICAL OFFICER	5	8	2	8	-	8	-	1,836,558
37	CLERICAL OFFICER	4	8	8	2	2	8	2	1,796,344
38	CLERICAL ASST.	3	8	6	8	1	8	1	1,754,689
39	ASST. CLERICAL ASST.	2	6	1	6	-	6	-	1,287,944
	SPECIAL AUDIT SECTION								
40	DIRECTOR	16	-	-	-	-	-	-	-
41	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
42	ASST. DIRECTOR	14	3	-	1	2	4	2	2,007,298
43	ASST. CHIEF AUDIT OFFICER	13	4	-	3	4	2	4	2,515,038
44	PRIN AUDITOR	12	1	-	4	1	4	1	552,685
45	PRIN. AUDIT ASST. III	9	2	-	-	2	6	2	819,364
46	AUDITOR II	8	2	3	3	-	5	-	684,283
47	HIGHER EXEC. OFF.	8	5	2	1	5	5	5	1,710,706
48	EXEC. OFFICER AUDIT	7	3	-	-	1	5	1	923,120
49	ASST. EXC. OFFICER ADIT	6	4	1	1	4	2	4	952,398
50	SNR. CLERICAL OFFICER	5	-	-	-	-	2	-	-

51	CLERICAL OFFICER	4	-	1	1	-	2	-	-
51	CLERICAL ASST.	3	1	-	-	1	4	1	219,336
	TOTAL:		**81**	**86**	**81**	**81**	**135**	**81**	**25,934,985**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent supplement					5,186,997	5,446,347	5,653,308	16,286,652
2	Outfit Allowance					4,232,137	4,443,744	4,612,606	13,288,488
	TOTAL:					**9,419,134**	**9,890,091**	**10,265,914**	**29,575,140**
	PERSONAL COST					35,354,119	37,121,825	38,532,455	111,008,399
	OVERHEAD COST					48,400,000	53,120,000	55,051,160	156,571,160
	GRAND TOTAL:					**83,754,119**	**90,241,825**	**93,583,615**	**267,579,559**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: DEPT. FOR LOCAL GOVERNMENT AUDIT

HEAD: 425

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
3	UTILITY SERVICES	10T	300,000	300,000	600,000		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	STATIONARY	800,000	840,000	871,920	2,511,920		800,000		
6	MAINT. OF FURNITURE & EQUIPT.	500,000	525,000	544,950	1,569,950		500,000		
7	MAINT. OF VEHICLE & C/ASSET	15,000,000	15,750,000	16,348,500	47,098,500		450,000		
8	CONSULTANCY	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEVT.	400,000	420,000	435,960	1,255,960		400,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	4,000,000	4,200,000	4,359,600	12,559,600		1,700,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	500,000	525,000	544,950	1,569,950		500,000		
15	PRINTING OF STATUTORY REPORT	25,000,000	26,250,000	27,247,500	78,497,500		1,000,000		
16	PROVISION OF AUDIT DATABASE	10T	2,000,000	2,000,000	4,000,000		10T		
	TOTAL	**48,400,000**	**53,120,000**	**55,051,160**	**156,571,160**	**-**	**6,550,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: LOCAL GOVERNMENT SERVICE COMMISSION

HEAD: 426

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	CHAIRMAN	FIXED	1	1	1	1	1	1	
2	PERM. SEC.	FIXED	5	8	5	5	5	5	
3	SECRETARY	16	1	1	1	1	1	1	677,281
	PERS. MANAGEMENT DEPARTMENT								
4	PROGRAMME ANALYST	10	1	1	1	1	1	1	483,975
5	COMPUTER ANALYST I	9	-	1	-	-	-	-	-
6	COMPUTER ANALYST II	8	-	-	-	-	-	-	-
7	ADMIN. OFFICER I	9	1	-	1	1	1	1	409,682
8	SNR. ADMIN. OFFICER	9	1	1	1	1	1	1	409,682
9	A.E.O ADMIN	7	2	3	2	2	2	2	615,413
10	COMP. ASST. I	5	-	-	-	-	-	-	-
11	COMP. ASST.II	3	-	2	-	-	-	-	-
12	TYPIST II	5	1	1	1	1	1	1	229,570
13	CLEANER	3	1	-	1	1	1	1	219,336
14	MESSENGERS	3	3	-	3	3	3	3	658,009
15	WATCHMAN	3	5	-	5	5	5	5	1,096,681
16	**FINANCE AND SUPPLY DEPT.**								
17	P.E.O ACCOUNT	10	1	1	1	1	1	1	483,975
18	FINANCE ASST. II	5	-	-	-	-	-	-	-
19	SNR. STOREKEEPER.	5	-	-	-	-	-	-	-
	TOTAL:		**23**	**20**	**23**	**23**	**23**	**23**	**3,059,904**
	ALLOWANCE GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**

1	Rent supplement					1,221,386	1,282,455	1,331,188	3,835,029
	TOTAL:					**1,221,386**	**1,282,455**	**1,331,188**	**3,835,029**
	PERSONAL COST					4,281,290	4,495,354	4,666,178	13,442,822
	OVERHEAD COST					4,700,000	2,000,000	2,800,000	9,500,000
	GRAND TOTAL:					**8,981,290**	**6,495,354**	**7,466,178**	**22,942,822**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: LOCAL GOVERNMENT SERVICE COMMISSION

HEAD: 426

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	1,000,000	1,000,000	1,500,000	1,500,000		10t		
3	UTLILTY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE OFFICE STATIONERY	500,000	500,000	500,000	500,000		10t		
6	OFFICE FURNITURE AND EQUIPMENT	200,000	200,000	200,000	200,000		10t		
7	MAITENANCE OF VEHICLE	1,000,000	1,000,000	1,000,000	1,000,000		10t		
8	CONSULTANCY DERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING AND STAFF DEV.	200,000	200,000	200,000	200,000		10t		
11	ENTERTAINMENT & HOSPITABILITY	100,000	100,000	100,000	100,000		10t		
12	MISCELLANEOUS EXPENSES	1,000,000	1,000,000	2,000,000	2,000,000		10t		
13	PRODUCTIVITY AWARDS	100,000	100,000	100,000	100,000		10t		
14	SEMINARS AND CONFERENCES	400,000	400,000	200,000	200,000		10t		
15	PRINTING OF REPORT	200,000	200,000	200,000	200,000		10t		
	TOTAL	**4,700,000**	**2,000,000**	**2,800,000**	**6,000,000**		**-**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: OFFICE OF THE STATE AUDITOR GENERAL

HEAD: 427

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	AUDITOR GENERAL	FIXED	1	1	1	1	1	1	
2	DEPUTY AUDITOR GENERAL	16	1	1	1	1	1	1	677,281
	PERSONNEL DEPARTMENT								
3	DIRECTOR	16	1	1	1	-	1	-	677,281
4	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
5	CHIEF AUDITOR	14	2	2	2	1	2	1	1,338,199
6	A.E.O	6	2	2	2	2	2	2	476,199
7	C.C.O	7	2	2	2	2	2	2	615,413
8	CLERICAL ASST.	3	1	1	1	1	1	1	219,336
9	SNR TYPIST	8	2	2	2	1	2	1	684,283
10	SNR. COMPUTER OPERATOR	6	1	1	1	-	1	-	238,099
11	CHIEF COMPUTER ASST.	7	2	2	2	1	2	1	615,413
12	HEAD MESSENGER	7	2	2	2	2	2	2	615,413
13	SNR. MESSENGER	4	2	2	2	2	2	2	449,086
14	MESSENGER	3	2	2	2	2	2	2	438,672
15	SNR. MOTOR DRIVER I	6	1	1	1	1	1	1	238,099
16	M/DRIVER MECHANIC	5	2	2	2	1	2	1	459,140
17	CLEANER	2	2	2	2	1	2	1	429,315
18	WATCHMAN	2	3	3	3	3	3	3	643,972
	GOVERNMENT ACCOUNT DEPT.								
19	DIRECTOR	16	1	1	1	1	1	1	677,281
20	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
21	ASST. DIRECTOR	14	2	2	2	-	2	-	1,338,199

22	CHIEF AUDITOR	13	3	3	3	-	3	-	1,886,279
23	PRIN. AUDITOR	12	11	11	11	1	11	1	6,079,536
24	SNR. AUDITOR	10	9	9	9	-	9	-	4,355,771
25	AUDITOR GRADE I	9	-	-	-	8	-	8	-
26	AUDITOR GRADE II	8	8	8	8	8	8	8	2,737,130
27	PRIN. EXECUTIVE OFFICER I	13	2	2	2	7	2	7	1,257,519
28	PRIN. EXECUTIVE OFFICER II	10	10	10	10	10	10	10	4,839,746
29	SNR. EXECUTIVE OFFICER	9	10	10	10	-	10	-	4,096,819
30	HIGH EXECUTIVE OFFICER	8	8	8	8	-	8	-	2,737,130
31	EXECUTIVE OFFICER	7	5	5	5	-	5	-	1,538,534
32	ASST. EXECUTIVE OFFICER	6	9	9	9	-	9	-	2,142,894
33	SNR. CLERICAL OFFICER	5	-	-	-	-	-	-	-
34	CLERICAL OFFICER	4	4	4	4	1	4	1	898,172
35	CLERICAL ASST.	3	4	4	4	4	4	4	877,345
	PARASTATALS ACCOUNTS DEPT.								
36	DIRECTOR	16	1	1	1	1	1	1	677,281
37	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
38	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
39	ASST CHIEF EXEC. OFF.	13	2	2	2	1	2	1	1,257,519
40	PRIN. AUDITOR	12	1	1	1	1	1	1	552,685
41	SNR. AUDITOR	10	1	1	1	-	1	-	483,975
42	AUDITOR I	9	1	1	1	-	1	-	409,682
43	AUDITOR II	8	3	3	3	-	3	-	1,026,424
44	PRIN. EXECUTIVE OFFICER	10	6	6	6	2	6	2	2,903,847
45	SNR. EXECUTIVE OFFICER	9	6	6	6	5	6	5	2,458,091
46	HIGH EXECUTIVE OFFICER	8	2	2	2	1	2	1	684,283
47	EXECUTIVE OFFICER	7	2	2	2	1	2	1	615,413
48	ASST. EXECUTIVE OFFICER	6	3	3	3	1	3	1	714,298
49	SNR. CLERICAL OFFICER	5	2	2	2	-	2	-	459,140
50	CLERICAL OFFICER	4	3	3	3	-	3	-	673,629
51	CLERICAL ASST.	3	3	3	3	-	3	-	658,009
	CAPITAL PROJECT DEPARTMENT								

52	DIRECTOR	16	1	1	1	1	1	1	677,281
53	DEP. DIRECTOR	15	1	1	1	1	1	1	658,332
54	CHIEF AUDITOR	14	1	1	1	1	1	1	669,099
55	ASST. CHIEF AUDITOR	13	2	2	2	1	2	1	1,257,519
56	PRINCIPAL EXEC. OFFICER I	12	1	1	1	1	1	1	552,685
57	PRINCIPAL EXEC. OFFICER II	10	3	3	3	1	3	1	1,451,924
58	SNR. EXEC. OFFICER	9	1	1	1	1	1	1	409,682
59	HIGH EXECUTIVE OFFICER	8	1	1	1	-	1	-	342,141
60	EXECUTIVE OFFICER	7	1	1	1	-	1	-	307,707
61	ASST. EXECUTIVE OFFICER	6	1	1	1	-	1	-	238,099
	PENSION AND GRATUITY DEPARTMENT								
62	DIRECTOR	16	-	-	-	-	-	-	-
63	DEP. DIRECTOR	15	-	-	-	-	-	-	-
64	CHIEF AUDITORS	14	-	-	-	-	-	-	-
65	ASST. CHIEF AUDITORS	13	-	-	-	-	-	-	-
66	PRIN. AUDITORS	12	-	-	-	-	-	-	-
67	SNR. AUDITORS	10	1	1	1	-	1	-	483,975
68	AUDITORS GRADE I	9	1	1	1	-	1	-	409,682
69	AUDITORS GRADE II	8	1	1	1	-	1	-	342,141
70	ASST. CHIEF EXECUTIVE OFFICER	13	-	-	-	-	-	-	-
71	PRIN. EXECUTIVE OFFICER I	12	-	-	-	-	-	-	-
72	PRIN. EXECUTIVE OFFICER II	10	-	-	-	-	-	-	-
73	SNR. EXECUTIVE OFFICER	9	1	1	1	-	1	-	409,682
74	HIGH EXECUTIVE OFFICER	8	-	-	-	-	-	-	-
75	EXECUTIVE OFFICER	7	-	-	-	-	-	-	-
76	ASST. EXECUTIVE OFFICER	6	-	-	-	-	-	-	-
	FINANCE DEPT.								
77	DIRECTOR	16	-	-	-	-	-	-	-
78	DEP. DIRECTOR	15	-	-	-	-	-	-	-
79	ASST. DIRECTOR	14	-	-	-	-	-	-	-
80	CHIEF AUDITORS	13	-	-	-	-	-	-	-
81	PRIN. EXEC. OFFICER I	12	-	-	-	-	-	-	-

82	PRIN. EXEC. OFFICER II	10	1	1	1	1	1	1	483,975
83	SNR. EXECUTIVE OFFICER	9	-	-	-	-	-	-	-
84	HIGH EXECUTIVE OFFICER	8	-	-	-	-	-	-	-
85	EXECUTIVE OFFICER	7	-	-	-	-	-	-	-
86	ASST. EXECUTIVE OFFICER	6	-	-	-	-	-	-	-
87	CLERICAL OFFICER	4	-	-	-	-	-	-	-
		808	**171**	**171**	**171**	**85**	**171**	**85**	**37,013,681**
	ALLOWANCES GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent supplement					7,402,736	7,772,873	8,068,242	23,243,851
2	Outfit Allowance					1,374,988	1,443,737	1,498,599	4,317,324
	TOTAL:					**8,777,724**	**9,216,610**	**9,566,841**	**27,561,175**
	PERSONAL COST					45,791,405	48,080,975	49,908,052	143,780,433
	OVERHEAD COST					84,400,000	88,620,000	91,987,560	265,007,560
	GRAND TOTAL:					**130,191,405**	**136,700,975**	**141,895,612**	**408,787,993**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: OFFICE OF THE STATE AUDITOR GENERAL

HEAD: 427

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	3,000,000	3,150,000	3,269,700	9,419,700		3,000,000		
3	UTILITY SERVICES	500,000	525,000	544,950	1,569,950		500,000		
4	TELEPHONE SERVICES	10t	10t	10t	0		10t		
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
6	MAINT. OF OFF. FURN. AND EQUIP.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
7	MAINTENANCE OF VEHICLE	3,000,000	3,150,000	3,269,700	9,419,700	70,000	1,600,000		
8	CONSULTANCY SERFVICES	10t	10t	10t	0		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	0		10t		
10	TRAINING AND STAFF DEVT.	3,500,000	3,675,000	3,814,650	10,989,650		3,500,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990	7,000	100,000		
12	MISCELLANEOUS EXPENSES	4,500,000	4,725,000	4,904,550	14,129,550	1,433,240	4,500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINER AND WORKSHOP	2,000,000	2,100,000	2,179,800	6,279,800	9,000	2,000,000		
15	MAINT. OF COMPUTERS	700,000	735,000	762,930	2,197,930		700,000		
16	EXTERNAL AUDITORS FEES	50,000,000	52,500,000	54,495,000	156,995,000		43,991,914		
17	INST OF INTERNET AND DATABASE	10t	10t	10t	0		10t		
18	FINAL ACCOUNT	15,000,000	15,750,000	16,348,500	47,098,500		10,000,000		
	TOTAL	**84,400,000**	**88,620,000**	**91,987,560**	**265,007,560**	**1,519,240**	**71,991,914**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: CIVIL SERVICE COMMISSION

HEAD: 428A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	CHAIRMAN	FIXED	1	1	1	1	1	1	
2	PERMANENT COMMISSIONERS	FIXED	4	4	4	4	4	4	
3	PERMANENT SECRETARY	FIXED	1	1	1	1	1	1	
4	INTERNAL AUDITOR	8	1	1	-	-	-	1	342,141
5	AUDIT ASST.	6	-	1	-	-	-	-	-
6	STATISTICIAN	8	-	1	-	-	-	-	-
7	STATISTICIAN ASST. I	6	-	1	-	-	-	-	-
	PERSONNEL MANAGEMENT DEPT.								
8	CHIEF CLERICAL OFFICER	7	9	1	-	7	-	9	2,769,360
9	PERSONNEL ASST. I	6	2	1	-	4	-	2	476,199
10	PERSONNEL ASST. II	5	2	2	-	-	-	2	459,140
11	CLERICAL OFFICER	4	2	2	2	-	2	2	449,086
12	CLERICAL ASST.	3	3	3	1	-	1	3	658,009
13	CHIEF TYPIST	9	-	-	-	-	-	-	-
14	ASST. CHIEF TYPIST	8	-	1	-	-	-	-	-
15	COMPUTER ANALYST	7	-	-	-	2	-	-	-
16	COMPUTER OPERATOR	6	2	1	1	-	1	2	476,199
17	TYPIST GRADE I	5	2	-	2	1	2	2	459,140
18	TYPIST GRADE II	4	-	-	-	-	-	-	-
19	TYPIST	3	-	-	-	-	-	-	-
20	CHIEF DRIVER	7	3	-	1	2	1	3	923,120
21	SNR. DRIVER MECHANIC	5	-	3	2	1	2	-	-

22	DRIVER	4	1	3	2	-	2	1	224,543
23	DRIVER	3	-	1	-	-	-	-	-
24	HEAD MESSENGER	4	3	4	3	4	3	3	673,629
25	SNR. MESSENGER	3	3	2	2	-	2	3	658,009
26	MESSENGER	2	2	-	4	-	4	2	429,315
27	GARDENER	2	-	1	1	-	1	-	-
28	COOK	2	-	-	-	-	-	-	-
29	STEWARD	2	-	-	-	-	-	-	-
30	SNR, CLEANER	3	-	2	2	-	2	-	-
31	HEAD WATCHMAN	4	-	2	4	3	4	-	-
31	SNR. WATCHMAN	3	-	3	2	-	2	-	-
32	WATCHMAN	2	-	1	-	-	-	-	-
	FINANCE AND SUPPLY DEPT.								
32	E.O. ACCOUNT	7	-	2	2	1	2	-	-
33	A.E.O. ACCOUNT	6	-	1	-	1	-	-	-
	TOTAL:		**36**	**41**	**32**	**27**	**32**	**36**	**6,945,265**
	ALLOWANCE GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent supplement					1,090,412	1,144,933	1,188,440	3,423,785
	TOTAL:					**1,090,412**	**1,144,933**	**1,188,440**	**3,423,785**
	PERSONAL COST					8,035,677	8,437,461	8,758,084	25,231,222
	OVERHEAD COST					18,000,000	21,800,000	24,438,400	64,238,400
	GRAND TOTAL:					**26,035,677**	**30,237,461**	**33,196,484**	**89,469,622**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: CIVIL SERVICE COMMISSION

HEAD: 428A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan- Oct., 2017	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	365,000	1,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900	65,000	500,000		
6	MAINT. OF FURNITURE & EQUIPT.	800,000	840,000	871,920	2,511,920	100,000	500,000		
7	MAINT. OF VEHICLE & C/ASSET	1,500,000	1,575,000	1,634,850	4,709,850	395,000	800,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEVT.	700,000	735,000	762,930	2,197,930		700,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700	766,192	1,500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	WORSHOP AND SEMINARS	800,000	840,000	871,920	2,511,920		800,000		
15	PRINTING OF C.S.C. FORM	6,000,000	6,300,000	6,539,400	18,839,400	1,202,500	1,500,000		
16	CIVIL SERVICE CLUB	10T	10T	10T	-		10T		
17	MAINT. OF DATA BANK & COMPUTERIZATION OF RECORDS	2,000,000	5,000,000	7,000,000	14,000,000		10T		
	TOTAL:	**18,000,000**	**21,800,000**	**24,438,400**	**64,238,400**	**2,893,692**	**7,500,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT.

HEAD: 428B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
	PERSONNEL MAGT. DEPT.								
1	DIRECTOR	16	2	1	1	1	2	1	1,354,563
2	CHIEF EXEC. OFFICER	14	10	15	10	17	10	17	6,690,994
3	ASST. CHIEF EXEC. OFFICER	13	21	25	21	17	21	17	13,203,950
4	PRIN. EXEC. OFF. I	12	25	30	23	19	25	19	13,817,126
5	PRIN. EXEC. OFF. II	10	35	27	33	27	35	27	16,939,110
6	SNR. EXEC. OFFICER	9	30	30	20	87	30	87	12,290,457
7	HIGHER EXEC. OFFICER	8	45	35	45	61	45	61	15,396,357
8	EXECUTIVE OFFICER	7	30	31	21	22	30	22	9,231,201
9	ASST. EXEC. OFFICER	6	46	30	46	26	46	26	10,952,571
10	SNR. CLER. OFFICER	5	6	30	6	10	6	10	1,377,419
11	CLERICAL OFFICER	4	40	30	35	10	40	10	8,981,719
12	CLERICAL ASST.	3	104	80	104	17	104	17	22,810,963
13	CHIEF CON. SEC.	14	-	-	-	1	-	1	-
14	ASST. CHIEF COMM.	13	6	6	6	1	6	1	3,772,557
15	PRIN. CON. SEC. 1	12	8	12	8	2	8	2	4,421,480
16	PRIN. CON. SEC.	10	6	9	6	4	6	4	2,903,847
17	SNR. CON. SEC.	9	4	6	4	1	4	1	1,638,728
18	CON. SEC. I	8	6	8	6	2	6	2	2,052,848
19	CON. SEC. II	7	8	10	8	7	8	7	2,461,654
20	CON. SEC. III	6	12	15	12	4	12	4	2,857,193
21	COMPUTER OPERATOR	6	18	18	18	2	18	2	4,285,789
22	ASST. CHIEF TYPIST	8	16	20	16	2	16	2	5,474,260
23	SNR. TYPIST	7	-	3	-	3	-	3	-
24	TYPIST GR I	6	5	8	5	2	5	2	1,190,497

25	TYPIST GR II	5	8	9	8	2	8	2	1,836,558
26	TYPIST GR III	4	5	9	5	0	5	0	1,122,715
27	CHIEF DRIVER	7	1	1	1	2	1	2	307,707
28	ASST. CHIEF DRIVER	6	1	3	1	3	1	3	238,099
29	SNR. DRIVER MECHANIC	5	2	2	2	3	2	3	459,140
30	DRIVER	3	1	1	1	1	1	1	219,336
31	HEAD MESSENGER	4	1	1	1	1	1	1	224,543
32	SNR. MESSENGER	3	2	5	2	2	2	2	438,672
33	MESSENGER	2	12	5	12	-	12	-	2,575,889
34	GARDENER	2	4	-	4	-	4	-	858,630
35	COOK	2	2	1	2	-	2	-	429,315
36	STEWARD	2	2	1	2	-	2	-	429,315
37	CLEANER	2	6	3	6	3	6	3	1,287,944
38	WATCHMAN	2	6	2	6	1	6	1	1,287,944
	FINANCE AND SUPPLY DEPT.								
39	SNR. ACCT. ASST. I	7	-	1	-	-	-	-	-
40	ACCT. ASST. II	6	1	1	1	1	1	1	238,099
41	ACCT. ASST. IV	3	-		-	-	-	-	-
	STORE								
42	STORE OFFICER	7	-	-	-	-	-	-	-
43	ASST. STORE KEEPER	6	-	-	-	-	-	-	-
44	ASST. STORE KEEPER	6	-	-	-	-	-	-	-
45	SNR. STORE KEEPER I	5	-	-	-	-	-	-	-
46	SNR. STORE KEEPER II	4	-	-	-	-	-	-	-
47	STORE KEEPER III	3	-	-	-	-	-	-	-
	ESTABLISHMENT DEPT.								
48	DIRECTOR	16	1	1	1	-	1	-	677,281
49	PRIN. EXEC. OFFICER	14	2	2	2	-	2	-	1,338,199
50	CLERICAL OFFICER	4	-	-	-	-	-	-	-
	LABOUR & PRODUCTIVITY DEPT.								
51	DIRECTOR	16	1	1	1	-	1	-	677,281
52	DEPUTY DIRECTOR	15	1	1	1	-	1	-	658,332

53	ASST. DIRECTOR	14	-	1	-	1	-	1	-
54	CLERICAL ASST.	3	-	1	-	-	-	-	-
55	MONITORING OFFICERS	6	-	10	-	-	-	-	-
	PERSONNEL DATA MGT. DEPARTMENT								
56	DIRECTOR	16	1	1	1	-	1	-	677,281
57	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
58	PRIN. EXEC. OFFICER I	12	-	-	-	-	-	-	-
59	PRIN. EXEC. OFFICER II	10	-	-	-	-	-	-	-
60	HIGH EXEC. OFFICER	8	1	-	-	-	1	-	342,141
61	EXEC. OFFICER	7	1	-	-	-	1	-	307,707
62	ASST. EXEC. OFFICER	6	1	1	1	-	1	-	238,099
63	CLERICAL ASST.	3	-	2	-	-	-	-	-
64	DATA PROCESSING ASST. I	4	2	3	2	2	2	2	449,086
65	DATA PROCESSING ASST.	3	20	22	20	16	20	16	4,386,724
66	COMPUTER ANALYST	8	2	1	-	-	2	-	684,283
67	ASST. PROC. OFFICER	6	5	8	5	2	5	2	1,190,497
68	ENUMERATORS	3	12	10	8	-	12	-	2,632,034
69	PHOTOGRAPHER	6	1	8	6	-	1	-	238,099
70	DRIVER	2	2	1	2	-	2	-	429,315
71	CLEANER	2	2	3	2	-	2	-	429,315
72	MESSENGER	2	1	2	2	-	1	-	214,657
	TRAINING DEPARTMENT								
73	DIRECTOR	14	1	1	1	1	1	1	669,099
74	DEPUTY DIRECTOR	13	1	1	1	-	1	-	628,760
75	PRIN. EXEC. OFFICER I	12	-	-	-	-	-	-	-
76	PRIN. EXEC. OFFICER II	10	-	-	-	-	-	-	-
77	HIGH EXEC. OFFICER	8	-	-	-	-	-	-	-
78	EXEC. OFFICER	7	-	-	-	-	-	-	-
79	SNR. CLERICAL. OFFICER	5	-	1	-	-	-	-	-
80	CLERICAL ASST.	3	1	-	1	1	1	1	219,336
	TOTAL:		**594**	**605**	**564**	**386**	**594**	**386**	**163,646,715**
	ALLOWANCE GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
	Rent supplement					41,099,553	43,154,531	44,794,403	129,048,487

	TOTAL:					**41,099,553**	**43,154,531**	**44,794,403**	**129,048,487**
	PERSONAL COST					204,746,268	214,983,582	223,152,958	642,882,808
	OVERHEAD COST					99,800,000	124,040,000	142,423,520	366,263,520
	GRAND TOTAL:					**304,546,268**	**339,023,582**	**365,576,478**	**1,009,146,328**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: ESTABLISHMENT AND HUMAN RESOURCE DEVELOPMENT.

HEAD: 428B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	Transport And Travelling	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
3	Utility Services	10T	10T	10T	-		10T		
4	Telephone Services	10T	10T	10T	-		10T		
5	Office Office Stationery	900,000	945,000	980,910	2,825,910		900,000		
6	Maint. Of Furniture & Equipt.	1,000,000	1,050,000	1,089,900	3,139,900		500,000		
7	Maint. Of Vehicle & C/Asset	1,000,000	1,050,000	1,089,900	3,139,900		600,000		
8	Consultancy Services	10T	10T	10T	-		10T		
9	Grant And Contribution	10T	10T	10T	-		10T		
10	Training & Staff Devt.	800,000	840,000	871,920	2,511,920		800,000		
11	Entertainment & Hospit.	100,000	105,000	108,990	313,990		100,000		
12	Miscellaneous Expenses	2,000,000	2,100,000	2,179,800	6,279,800		1,500,000		
13	Productivity Award	100,000	105,000	108,990	313,990		100,000		
14	Seminar And Workshop	1,000,000	1,050,000	1,089,900	3,139,900	872,000	1,000,000		
15	High Scheme Training	15,000,000	35,000,000	50,000,000	100,000,000		10,000,000		
16	Training General	60,000,000	63,000,000	65,394,000	188,394,000		3,500,000		
17	May Day Celebration	8,500,000	8,925,000	9,264,150	26,689,150	6,000,000	3,500,000		
18	Labour And Productivity Exp.	500,000	525,000	544,950	1,569,950		500,000		
19	Training & Staff Devt. (Overseas)	10T	10T	10T	-		10T		
20	Data Coll. Annual Software Reactivation	400,000	420,000	435,960	1,255,960		400,000		
21	Print. Of Bio. Data Based Books	500,000	525,000	544,950	1,569,950		500,000		
22	Teachers Celebration Day	1,000,000	1,050,000	1,089,900	3,139,900	5,200,000	1,500,000		
23	Donation To Union	5,000,000	5,250,000	5,449,500	15,699,500				
	TOTAL	**99,800,000**	**124,040,000**	**142,423,520**	**366,263,520**	**12,072,000**	**26,400,000**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: INDEPENDENT ELECTORAL COMM.

HEAD: 428C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	CHAIRMAN	FIXED	1	1	1	-	1	-	
2	MEMBERS	FIXED	7	7	7	-	7	-	
3	SECRETARY	FIXED	1	1	1	-	1	-	
4	ASST. SECRETARY	14	-	-	-	-	-	-	-
	PERSONNEL DEPT.								
5	ELECTORAL OFFICER I	14	2	2	2	2	2	2	1,338,199
6	ELECTORAL OFFICER II	13	1	3	3	1	1	1	628,760
7	ELECTORAL OFFICER III	12	4	3	3	3	4	3	2,210,740
8	ELECTORAL OFFICER IV	10	6	-	5	7	6	7	2,903,847
9	EXEC. OFF. ADMIN.	9	8	6	4	7	8	7	3,277,455
10	EXEC. OFF. ADMIN.	8	5	9	12	4	5	4	1,710,706
11	EXEC. OFF. ADMIN.	7	14	8	9	4	14	4	4,307,894
12	ASST. EXEC. OFF. ADMIN.	6	2	20	13	1	2	1	476,199
13	CLERICAL OFFICER I ADMIN.	5	2	5	5	1	2	1	459,140
14	CLERICAL OFFICER II ADMIN.	4	3	10	10	2	3	2	673,629
15	CLERICAL ASST. ADMIN.	3	1	4	2	1	1	1	219,336
16	COMPUTER ANALYST	8	-	2	-	1	-	1	-
17	COMPUTER ASST.	6	2	3	2	1	2	1	476,199
18	TYPIST	3	-	2	-	-	-	-	-
19	SNR. DRIVER MECHANIC	7	5	5	5	7	5	7	1,538,534
20	DRIVERS	3	7	7	7	-	7	-	1,535,353
21	MESSENGER	2	-	2	-	1	-	1	-
22	LABOURERS	2	2	3	2	3	2	3	429,315
23	SECURITY MEN	2	4	4	4	-	4	-	858,630
	FINANCE & SUPPLY DEPT.								

24	FINANCE CLERKS	6	-	-	-	-	-	-	-
25	C.O. ACCT.	4		-					-
26	C.A. ACCT.	3		1					-
27	STORE ASST.	3	-	1	-	-	-	-	-
28	STORE ATTENDANT	2	-	1	-	1	-	1	-
	LOGISTICS & PLANNING DEPT.								
29	DIRECTOR	16	-	-	-	-	-	-	-
30	DEPUTY DIRECTOR	14	-	-	-	-	-	-	-
31	PLANNING OFFICERS	8	-	1	-	-	-	-	-
	RESEARCH & STATISTICS								
32	DIRECTOR	16	-	-	-	-	-	-	-
33	DEPUTY DIRECTOR	14	-	-	-	-	-	-	-
34	RESEARCH OFFICERS	8	-	-	-	-	-	-	-
	INFORMATION UNIT								
35	PRIN. PUBLIC RELATION OFFICER	12	-	-	-	-	-	-	-
36	PUBLIC RELATION OFFICER	8	-	-	-	-	-	-	-
37	PROTOCOL OFFICERS	8	-	-	-	-	-	-	-
38	LIBRARIAN	8	-	-	-	-	-	-	-
	LEGAL DEPT.								
39	DIRECTOR	16	-	-	-	-	-	-	-
40	LEGAL OFFICERS	10	-	-	-	-	-	-	-
	FIELD SERVICES DEPT.								
41	DIRECTOR	16	-	-	-	-	-	-	-
42	DEPUTY DIRECTOR	14	-	-	-	-	-	-	-
43	FIELD OFFICERS	8	-	1	-	-	-	-	-
	ESTATE AND WORKS DEPT.								
44	DIRECTOR	16	-	-	-	-	-	-	-
45	DEPUTY DIRECTOR	14	-	-	-	-	-	-	-
46	ESTATE OFFICERS	10	-	-	-	-	-	-	-
47	TECH. OFFICERS	8	-	-	-	-	-	-	-
	INTERNAL AUDIT UNIT								
48	SENIRO INTERNAL AUDITOR	10	-	-	-	-	-	-	-

49	AUDIT CLERKS	3	-	-	-	-	-	-	-
	TOTAL:		**77**	**112**	**97**	**47**	**77**	**47**	**17,316,238**
	ALLOWANCE GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent supplement					4,608,788	4,839,227	5,023,118	14,471,132
	TOTAL:					**4,608,788**	**4,839,227**	**5,023,118**	**14,471,132**
	PERSONAL COST					21,925,025	23,021,276	23,896,085	68,842,387
	OVERHEAD COST					14,600,000	41,830,000	43,419,540	99,849,540
	GRAND TOTAL:					**36,525,025**	**64,851,276**	**67,315,625**	**168,691,927**

APPROVED BUDGET 2018

OVERHEAD COST - SUMMARY

ORGANISATION: INDEPENDENT ELECTORAL COMM.

HEAD: 428C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	Transport And Travelling	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
3	Utility Services	500,000	525,000	544,950	1,569,950		333,848		
4	Telephone Services	10T	10T	10T	-		10T		
5	Office Stationaries	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
6	Maint. Of Furniture & Equip.	500,000	525,000	544,950	1,569,950		500,000		
7	Maint. Of Vehicle & C/Assets	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
8	Consultancy Services	10T			-		10T		
9	Grant And Contribution	10T			-		10T		
10	Training And Staff Devt.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
11	Entertainment And Hospitality	200,000	210,000	217,980	627,980		1,000,000		
12	Miscellaneous Expenses	1,500,000	1,575,000	1,634,850	4,709,850		3,000,000		
13	Productivity Award	100,000	105,000	108,990	313,990		100,000		
14	Seminars And Conferences	800,000	840,000	871,920	2,511,920		800,000		
15	Printing And Publication	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
16	Legal Services	2,000,000	2,100,000	2,179,800	6,279,800		6,000,000		
17	Public Relation Enlight.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
18	Provision For Security Personnel (Election)	10T	1,500,000	1,557,000	3,057,000		10T		
19	Installation Of Ict Facilities	10T	5,000,000	5,190,000	10,190,000		10T		
20	Local Government Election	10T	20,000,000	20,760,000	40,760,000		10T		
	TOTAL	**14,600,000**	**41,830,000**	**43,419,540**	**99,849,540**	**-**	**20,733,848**	**-**	

APPROVED BUDGET 2018

PERSONNEL COST

ORGANISATION: STATE PENSION COMMISSION

HEAD: 428D

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2018	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2019	PROPOSED ETAB 2020	ACTUAL ESTAB 2016	APPROVED ESTAB 2017	ACTUAL ESTAB 2017	
1	CHAIRMAN	FIXED	1	1	1		1		123,126
2	PERMANENT COMMISSIONERS	FIXED	4	4	4		4		440,000
3	PERMANENT SECRETARY	FIXED	1	1	1		1		123,126
4	INTERNAL AUDITOR	8	-	-	-		-		-
5	AUDIT ASST.	6	-	-	-		-		-
6	STATISTICIAN	8	-	-	-		-		-
7	STATISTICIAN ASST. I	6	1	1	1		1		238,099
	PERSONNEL MANAGEMENT DEPT.								
8	SNR. PERSONNEL ASST.	7	2	-	-	2	2	2	615,413
9	PERSONNEL ASST. I	6	3	1	1	3	3	3	714,298
10	PERSONNEL ASST. II	5		-	-				-
11	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
12	CLERICAL ASST.	3	2	1	1	2	2	2	438,672
13	CHIEF TYPIST	9		-	-				-
14	ASST. CHIEF TYPIST	8		-	-				-
15	SNR. TYPIST	7		-	-				-
16	TYPIST GRADE I	6	1	-	-		1		238,099
17	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
18	TYPIST GRADE III	4		-	-				-
19	TYPIST	3		2	2				-
20	CHIEF DRIVER	7		-	-				-
21	SNR. DRIVER MECHANIC	6		-	-				-

22	DRIVER	3		3	3				-
23	HEAD MESSENGER	3		1	1				-
24	SNR. MESSENGER	2		1	1				-
25	MESSENGER	2		4	2				-
26	MOTOR DRIVER	4	1	1	3	1	1	1	224,543
27	CLEANER	2	1	3	3	1	1	1	214,657
28	WATCHMAN	2	2	4	3	2	2	2	429,315
	FINANCE AND SUPPLY DEPT.								
29	STOREKEEPER	4		-	-	1		1	-
30	ACCOUNTANT ASST. IV	3		1	1				-
	TOTAL:		**16**	**26**	**25**	**14**	**16**	**14**	**3,690,337**
	ALLOWANCE GENERAL					**2018**	**2019**	**2020**	**2018 - 2020**
1	Rent supplement					738,067	774,971	804,420	2,317,458
	TOTAL:					**738,067**	**774,971**	**804,420**	**2,317,458**
	PERSONAL COST					4,428,404	4,649,824	4,826,517	13,904,745
	OVERHEAD COST					6,000,000	6,300,000	6,539,400	18,839,400
	GRAND TOTAL:					**10,428,404**	**10,949,824**	**11,365,917**	**32,744,145**

APPROVED BUDGET 2018
OVERHEAD COST - SUMMARY
ORGANISATION: STATE PENSION COMMISSION
HEAD: 428D

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2018	PROJECTIONS		TOTAL	TREND			REMARKS
			PROJECTED 2019	PROJECTED 2020	2018 - 2020	Actual 2016	Approved 2017	Actual Jan-Oct., 2017	
2	TRANSPORT AND TRAVELLING	500,000	525,000	544,950	1,569,950		500,000		
3	UTILITY SERVICES	100,000	105,000	108,990	313,990		100,000		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	400,000	420,000	435,960	1,255,960		400,000		
6	MAINT. OF FURNITURE & EQUIPT.	400,000	420,000	435,960	1,255,960		400,000		
7	MAINT. OF VEHICLE & C/ASSET	700,000	735,000	762,930	2,197,930		619,432		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEVT.	500,000	525,000	544,950	1,569,950		500,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700		800,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	200,000	210,000	217,980	627,980		200,000		
	TOTAL:	**6,000,000**	**6,300,000**	**6,539,400**	**18,839,400**	**-**	**3,719,432**	**-**	

CONSOLIDATED REVENUE FUNDS
HEAD: 430

ZAMFARA STATE PROPOSED ESTIMATES 2018
HEAD 430 - CONSOLIDATED REVENUE FUND CHARGES

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
	PART I JUDICIARY				
1	CHIEF JUDGE	1	1,940,096	1	1,940,096
2	JUDGES	15	27,071,100	15	27,071,100
			29,011,196		29,011,196
3	ACCOMMODATION ALLOWANCE				
	FOR CHIEF JUDGE & JUDGES		29,011,196		29,011,196
4	OUTFIT ALLOWANCE		14,505,598		14,505,598
5	DOMESTIC STAFF ALLOWANCE				
	FOR CHIEF JUDGE & JUDGES		7,252,799		7,252,799
6	HARDSHIP ALLOWANCE				
	FOR CHIEF JUDGE & JUDGES		7,252,799		7,252,799
7	RESEARCH/JOUNAL ALLOWANCE				
	FOR CHIEF JUDGE AND JUDGES		8,703,359		8,703,359
8	HAZARD ALLOWANCE				
	FOR CHIEF JUDGES		14,505,598		14,505,598
9	ENTERTAINMENT ALLOWANCE FOR				
	CHIEF JUDGE AND JUDGES		2,901,120		2,901,120
10	UTILITY ALLOWANCES		14,505,598		14,505,598
11	TRANSPORT ALLOWANCE		4,351,679		4,351,679
12	MEAL ALLOWANCE		4,351,679		4,351,679

13	LEAVE TRANSPORT GRANT		4,351,679		4,351,679
14	MAGISTRATES		-		-
15	EX-GRATIA ALLOWANCE		-		-
16	OTHERS				
	TOTAL		140,704,298		140,704,298

SECTION B:
SHARIA COURT OF APPEAL

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
1	GRAND KHADI	1	1,804,740	1	1,804,740
2	KHADIS	12	20,032,620	15	25,040,775
			21,837,360		26,845,515
3	ACCOMMODATION ALLOWANCE				
	FOR CHIEF JUDGE & JUDGES		21,837,360		26,845,515
4	OUTFIT ALLOWANCE		10,918,680		13,422,758
5	DOMESTIC STAFF ALLOWANCE				
	FOR CHIEF JUDGE & JUDGES		5,459,340		6,711,379
6	HARDSHIP ALLOWANCE				
	FOR CHIEF JUDGE & JUDGES		5,459,340		6,711,379
7	RESEARCH/JOUNAL ALLOWANCE				

	FOR CHIEF JUDGE AND JUDGES		6,551,208		8,053,655
8	HAZARD ALLOWANCE				
	FOR CHIEF JUDGES		10,918,680		13,422,758
9	ENTERTAINMENT ALLOWANCE FOR				
	CHIEF JUDGE AND JUDGES		2,183,736		2,684,552
10	UTILITY ALLOWANCES		10,918,680		13,422,758
11	TRANSPORT ALLOWANCE		3,275,604		4,026,827
12	MEAL ALLOWANCE		3,275,604		4,026,827
13	LEAVE TRANSPORT GRANT		3,275,604		4,026,827
	TOTAL		105,911,196		105,911,196.00

PART II AUDIT DEPARTMENT

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
28	AUDITOR GENERAL	1		1	
29	TRANSPORT ALLOWANCE				
30	CONSOLIDATED ALLOWANCE				
31	DOMESTIC STAFF ALLOWANCE				
32	TELEPHONE ALLOWANCE				
	TOTAL		8,866,116	10,000,000	8,866,116

PART III CIVIL SERVICE COMMISSION

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
33	CHAIRMAN	1		1	
34	PERMANENT COMMISSIONER	4		4	
35	CHAIRMAN ENTERTAINMENT ALLOWANCE				
36	TELEPHONE ALLOWANCE				
	TOTAL		22,130,748	35,000,000.00	22,130,748.00

PART IV JUDICIAL SERVICE COMMISSION

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
37	CHAIRMAN	1		1	
38	MEMBERS ALLOWANCE				
	TOTAL		3,900,000.00	3,200,000.00	3,900,000.00

PART V LOCAL GOVT. SERVICE COMM.

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
39	CHAIRMAN	1		1	
40	PERMANENT COMMISSIONERS	4		4	
41	CHAIRMAN ENTERTAINMENT ALLOWANCE	-		-	
42	TELEPHONE ALLOWANCE	-		-	
	TOTAL		33,006,588	65,000,000	33,006,588

PART VI LAW REFORM COMMISSION

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
43	CHAIRMAN	1		1	
44	FULL TIME COMMISSIONER	2		2	
45	PART TIME COMMISSIONER	1		1	
46	CONSOLIDATED ALLOWANCE FOR CHAIRMAN				
	TOTAL		6,600,000	6,600,000	6,600,000

PART VIILOCAL GOVT. AUDIT

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
47	AUDITOR GENERAL	1		1	
48	TRANSPORT ALLOWANCE				
49	CONSOLIDATED ALLOWANCE				
50	DOMESTIC STAFF ALLOWANCE				
51	TELEPHONE ALLOWANCE				
	TOTAL		32,365,969.00	10,000,000.00	32,365,969.00

PART VIII ANTI-CURRUPTION COMMISSION

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
52	CHAIRMAN	1		1	
53	PERMANENT COMMISSIONERS	4		4	
54	CHAIRMAN ENTERTAINMENT ALLOWANCE	-		-	
55	TELEPHONE ALLOWANCE	-		-	
	TOTAL		38,400,000.00	26,000,000.00	38,400,000.00

PART IX STATE INDEPENDENT ELECT. COMM.

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
52	CHAIRMAN	1		1	
53	PERMANENT COMMISSIONERS	8		8	
54	CHAIRMAN ENTERTAINMENT ALLOWANCE	-		0	
55	TELEPHONE ALLOWANCE	-		0	
	TOTAL		43,882,476.00	60,000,000.00	43,882,476.00

PART X STATE PENSION COMMISSION

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
52	CHAIRMAN	1		1	
53	PERMANENT COMMISSIONERS	8		8	
54	CHAIRMAN ENTERTAINMENT ALLOWANCE	-		0	
55	TELEPHONE ALLOWANCE	-		0	
	TOTAL		49,000,000.00	49,000,000.00	49,000,000.00

PART XI PENSION & GRATUITY

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
56	PENSION STATUTORY		700,000,000		1,224,000,000
57	GRATUITY		200,000,000		1,200,000,000
58	CONTRACT OFFICER GRATUITIES		150,000,000		120,000,000
59	OTHER PENSION ANNUAL ALLOWANCE		5,000,000		10,000,000
60	EX-GRATIA ALLOWANCE		2,000,000		5,000,000
61	CONTRIBUTORY PENSION (STATE COUNTERPART)		170,000,000		-
	TOTAL	0	1,227,000,000	-	2,559,000,000.00

PART XII ASSEMBLY COMMISSION

HEAD	DETAILS OF EXPENDITURE	APPROVED ESTAB. 2017	APPROVED ESTIMATES 2017	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
52	CHAIRMAN	1	4,000,000.00	1	4,000,000.00
53	PERMANENT COMMISSIONERS	8	24,000,000.00	8	24,000,000.00
	TOTAL		28,000,000.00		28,000,000.00

PART XII: PARTICULARS OF EXTERNAL LOANS

HEAD	DETAILS OF EXPENDITURE	APPROVED PROVISION 2016	APPROVED PROVISION 2017	PROPOSED ESTIMATES 2018	APPROVED ESTIMATES 2018
55	SOKOTO HEALTH	5,000,000	5,000,000	25,000,000	5,000,000
56	NATIONAL FADAMA	10,000,000	10,000,000	10,000,000	10,000,000
57	NATIONAL AGRIC. TECH. SUPPORT	10,000,000	10,000,000	10,000,000	10,000,000
58	NATIONAL WATER REHABILITATION PROJECT	10,000,000	10,000,000	10,000,000	10,000,000
59	ZAMFARA STATE HEALTH PROJECT	-	-	20,000,000	20,000,000
60	SOKOTO DESERT CONTROL PROJECT	-	-	-	-
61	SAVIEM BUSES	3,000,000	3,000,000	3,000,000	3,000,000
62	HOTEL PROJECTS	-	-	20,000,000	20,000,000
63	ARREARS OF PARIS CLUB LOANS	0	0	0	0
	TOTAL	38,000,000	38,000,000	98,000,000	78,000,000

SUMMARY

HEAD	DETAILS OF EXPENDITURE	APPROVED PROVISION 2016	APPROVED PROVISION 2017	PROPOSED ESTIMATES 2018	APPROVED ESTIMATES 2018
	PART I JUDICIARY	198,036,391	198,036,391	280,000,000	246,615,494
	PART II AUDIT DEPARTMENT	8,866,116	8,866,116	15,000,000	8,866,116
	PART III CIVIL SERVICE COMMISSION	22,130,748	22,130,748	40,000,000	22,130,748
	PART IV JUDICIARY SERVICE COMM.	3,900,000	3,900,000	4,000,000	3,900,000
	PART V LOCAL GOVT. SERVICE COMM.	33,006,588	33,006,588	75,000,000	33,006,588
	PART VI LAW REFORM COMMISSION	6,600,000	6,600,000	8,000,000	6,600,000
	PART VII LOCAL GOVERNMENT AUDIT	32,365,969	32,365,969	50,000,000	32,365,969
	PART VIII ANTICURRUPTION COMMISSION	38,400,000	38,400,000	40,000,000	38,400,000
	PART IX ZASIEC	43,882,476	43,882,476	60,000,000	43,882,476
	PART X STATE PENSION SCHEME	29,000,000	29,000,000	49,000,000	49,000,000
	PART XI PENSION AND GRATUITIES	1,227,000,000	1,227,000,000	3,000,000,000	2,559,000,000
	PART XII ASSEMBLY COMMISSION	0	28,000,000	30,000,000	28,000,000
	PART XIII PARTICULARS OF EXTERNAL LOANS	38,000,000	38,000,000	98,000,000	78,000,000
	PART XIV BUDGET STABILIZATION FUND	2,179,093,097	2,470,518,291	2,550,000,000	2,495,518,291
	TOTAL	3,860,281,385	4,179,706,579	6,299,000,000	5,645,285,682

DETAILS OF INTERNAL LOANS REPAYMENTS

HEAD	DETAILS OF EXPENDITURE	PROPOSED PROVISION 2016	APPROVED PROVISION 2016	RECOMMENDED ESTAB. 2018	APPROVED ESTIMATES 2018
69	OTHER INTEREST LOANS FROM THE FED. GOVT.	0	-	10t	-
70	GRAINS LOAN	0	-	10t	-
71	MASS TRANSIST	0	-	10t	-
72	LOAN & INTEREST REPAYMENT	3,978,956,687	3,201,727,748	17,464,000,000	3,978,956,687
73	CONTRACTUAL & OTHER LIABILITIES (RECURRENT & CAPITAL)	552,629,323	552,629,323	50,000,000	552,629,323
74	10% OF LOCALLY GENERATED REVENUE PAYABLE TO LGAs	389,423,889	332,147,532	362,000,000	359,870,000
75	LOCAL GOVERNMENT PENSION SCHEME STATE GOVERNMENT CONTRIBUTION	120,000,000	120,000,000	20,000,000	120,000,000
76	URBAN DEVELOPMENT BANK	10t	10t	10t	10t
77	NIGERIAN AGRIC. DEV. BANK	10t	10t	10t	10t
78	SPECIAL LOAN	0	-	10t	-
79	LOCAL GOVERNMENT	0	-	10t	-
	TOTAL	5,041,009,899	4,206,504,603	17,896,000,000	5,011,456,010

SUBVENTION TO PARASTATALS
HEAD 432

ZAMFARA STATE ESTIMATES, 2018								
SUMMARY RECURRENT EXPENDITURE								
SUB HEAD	PARASTATALS	APPROVED 2017	APPROVED PERSONNEL COST 2018	APPROVED OVERHEAD COST 2018	TOTAL SUBVENSION 2018	PROPOSED SUBVENSION 2019	PROPOSED SUBVENSION 2020	TOTAL SUBVENSION 2018-2020
1	ZAMFARA URBAN & REG. PLAN. BOARD	49,631,387	33,367,846	12,000,000	45,367,846	46,275,203	47,200,707	138,843,756
2	ZAMFARA RADIO & TELEVISION SERVICES.	118,174,326	84,643,446	13,900,000	98,543,446	100,514,315	102,524,601	301,582,362
3	ABDU GUSAU POLYTECHNIC	515,500,000	605,829,928	44,500,000	650,329,928	663,336,527	676,603,257	1,990,269,712
4	STATE SCHOLARSHIP BOARD	13,340,454	6,725,457	7,400,000	14,125,457	14,407,966	14,696,125	43,229,549
5	HOSPITALS MANAGEMENT BOARD	2,727,511,260	2,680,500,000	67,600,000	2,748,100,000	2,803,062,000	2,859,123,240	8,410,285,240
6	WATER BOARD	240,229,262	87,676,553	184,200,000	271,876,553	277,314,084	282,860,366	832,051,003
7	COLLAGE OF OF HEALTH SCIENCE TSAFE	214,033,392	188,385,293	41,000,000	229,385,293	233,972,999	238,652,459	702,010,751
8	INTERNAL REVEVNUE SERVICE	-	138,000,000	203,000,000	341,000,000	347,820,000	354,776,400	1,043,596,400
9	AGENCY FOR MASS EDUCATION	120,636,869	103,155,095	8,500,000	111,655,095	113,888,197	116,165,961	341,709,253
10	STATE LIBRARY BOARD	13,927,770	7,556,093	6,300,000	13,856,093	14,133,215	14,415,879	42,405,187
11	V.V.F CENTRE	15,900,000	-	16,400,000	16,400,000	16,728,000	17,062,560	50,190,560
12	GENERAL HOSPITAL	15,800,000	-	15,800,000	15,800,000	16,116,000	16,438,320	48,354,320
13	SCHOOL OF NURSING AND MIDWIFERY	207,431,218	159,344,990	49,000,000	208,344,990	212,511,890	216,762,128	637,619,007

14	**ARABIC & ISLAMIC EDU.**	**605,433,889**	548,844,402	45,000,000	**593,844,402**	605,721,290	617,835,716	**1,817,401,408**
15	**A.LIAISON OFFICE ABUJA**	**74,747,120**	9,314,892	50,500,000	**59,814,892**	61,011,190	62,231,414	**183,057,495**
	B.LIAISON OFFICE KADUNA	**28,000,000**	-	20,000,000	**20,000,000**	20,400,000	20,808,000	**61,208,000**
16	**FIRE SERVICE**	**64,185,944**	40,311,360	32,900,000	**73,211,360**	74,675,587	76,169,099	**224,056,046**
17	**GOVT. PRINTING**	**17,397,180**	5,062,666	7,197,180	**12,259,846**	12,505,043	12,755,144	**37,520,033**
18	**TEACHERS SERVICE BOARD**	**1,454,606,002**	1,350,284,124	7,600,000	**1,357,884,124**	1,385,041,806	1,412,742,643	**4,155,668,573**
19	**ZAROMA**	**6,500,000**	4,364,647	8,000,000	**12,364,647**	12,611,940	12,864,179	**37,840,766**
20	**HOUSING CORPORATION**	**8,304,637**	4,924,431	6,600,000	**11,524,431**	11,754,920	11,990,018	**35,269,369**
21	**AGENCY FOR NORMADIC EDUCATION**	**59,198,907**	51,562,039	9,000,000	**60,562,039**	61,773,280	63,008,745	**185,344,064**
22	**SECOND LIVESTOCK DEV. PROJECT**	**15,033,394**	1,000,000	8,200,000	**9,200,000**	9,384,000	9,571,680	**28,155,680**
23	**HISTORY BUREAU**	**7,593,122**	3,333,211	5,950,000	**9,283,211**	9,468,875	9,658,253	**28,410,339**
24	**COUNCIL FOR ARTS & CULTURE**	**26,210,857**	15,054,573	31,000,000	**46,054,573**	46,975,664	47,915,178	**140,945,415**
25	**COLLEGE OF AGRIC ANIMAL SCIENCES BAKURA**	**261,259,792**	222,739,295	31,400,000	**254,139,295**	259,222,081	264,406,523	**777,767,898**
26	**ZAMFARA STATE AFFORESTATION**	**24,962,942**	19,270,907	4,000,000	**23,270,907**	23,736,325	24,211,052	**71,218,284**

	PROJ. II							
27	**RUWATSAN PROJECT**	**8,048,653**	5,870,481	13,600,000	**19,470,481**	19,859,891	20,257,088	**59,587,460**
28	**ZAMFARA INVESTMENT COMPANY**	**12,716,045**	7,666,630	4,000,000	**11,666,630**	11,899,963	12,137,962	**35,704,554**
29	**FEMALE EDUCATION BOARD**	**1,021,758,514**	829,501,213	119,900,000	**949,401,213**	968,389,237	987,757,022	**2,905,547,472**
30	**GUSAU CENTRAL MARKET**	**42,773,723**	34,942,447	5,000,000	**39,942,447**	40,741,296	41,556,122	**122,239,865**
31	**ZAMFARA STATE ZAKAT BOARD**	**19,688,890**	12,134,179	306,000,000	**318,134,179**	324,496,863	330,986,800	**973,617,841**
32	**HOTELS MNGT. BOARD**	**11,725,165**	7,638,879	4,000,000	**11,638,879**	11,871,657	12,109,090	**35,619,625**
33	**KING FAHAD WOMEN & CHILDREN HOSPITAL**	**154,005,169**	64,585,299	67,000,000	**131,585,299**	134,217,005	136,901,345	**402,703,649**
34	**ZAMFARA STATE TB & LEPROSY CONTROL CLINIC**	**46,000,000**	-	41,500,000	**41,500,000**	54,800,000	65,800,000	**162,100,000**
35	**ZAMFARA COLLEGE OF ARTS & SCIENCE**	**257,737,213**	249,147,368	19,700,000	**268,847,368**	274,224,315	279,708,802	**822,780,485**
36	**ULAMA CONSULTATIVE COUNCIL**	**20,000,000**	-	20,000,000	**20,000,000**	20,400,000	20,808,000	**61,208,000**
37	**Z.A.D.P.**	**197,708,225**	178,117,725	12,200,000	**190,317,725**	194,124,080	198,006,561	**582,448,366**
38	**FERTILIZER BLENDING PLANT**	**18,329,865**	9,567,770	26,000,000	**35,567,770**	36,279,125	37,004,708	**108,851,603**
39	**Z.S.T.C.**	**-**	-	-	**-**	-	-	**-**
40	**ZASCO**	**65,591,734**	54,167,882	5,591,734	**59,759,616**	60,954,808	62,173,904	**182,888,329**
41	**COLLEGE OF EDUCATION MARU**	**519,845,049**	382,201,946	100,000,000	**482,201,946**	491,845,985	501,682,905	**1,475,730,836**
42	**HEALTH SYSTEMS DEVT. PROJECT**	**2,800,000**	-	2,800,000	**2,800,000**	2,856,000	2,913,120	**8,569,120**

43	**IFAD**	**2,200,000**	-	5,000,000	**5,000,000**	5,100,000	5,202,000	**15,302,000**
44	**ZAMFARA STATE LEGACY NEWSPAPER**	**49,104,356**	31,342,570	15,000,000	**46,342,570**	47,269,421	48,214,810	**141,826,801**
45	**LOCAL GOVERNMENT PENSION COMMISSION**	**10,573,063**	7,617,254	2,700,000	**10,317,254**	10,523,599	10,734,071	**31,574,924**
46	**AGENCY FOR QUR'ANIC MEMORIZ. & TAJWEED**	**110,860,312**	74,513,799	30,000,000	**104,513,799**	106,604,075	108,736,156	**319,854,030**
47	**Z.E.M.A.**	**74,000,000**	-	76,000,000	**76,000,000**	77,520,000	79,070,400	**232,590,400**
48	**TRACTOR HIRING AGENCY**	**3,000,000**	-	3,000,000	**3,000,000**	3,060,000	3,121,200	**9,181,200**
49	**STATE ACTION COMMITTEE ON AIDS**	**95,700,000**	-	95,700,000	**95,700,000**	97,614,000	99,566,280	**292,880,280**
50	**COMMUNITY & SOCIAL DEVELOPMENT PROJECT**	**3,300,000**	9,300,000	-	**9,300,000**	9,486,000	9,675,720	**28,461,720**
51	**GUSAU AMUSEMENT PARK**	**10,841,705**	6,281,770	9,100,000	**15,381,770**	15,689,405	16,003,194	**47,074,369**
52	**SCIENCE & TECHNICAL TEACHERS BOARD**	**374,174,944**	333,650,307	12,300,000	**345,950,307**	352,869,313	359,926,699	**1,058,746,320**
53	**ZACAREP**	**175,467,985**	156,189,979	9,300,000	**165,489,979**	168,799,779	172,175,774	**506,465,532**
54	**REVENUE RECOVERY TRIBUNAL**	**2,400,000**	6,800,000	2,400,000	**9,200,000**	9,384,000	9,571,680	**28,155,680**
55	**MILLENNIUM DEVELOPMENT GOALS**	**24,000,000**	-	24,000,000	**24,000,000**	24,480,000	24,969,600	**73,449,600**
56	**STATE FADAMA III PROJECT**	**3,500,000**	-	4,500,000	**4,500,000**	4,590,000	4,681,800	**13,771,800**
57	**PSYCHIATRIC HOSPITAL ANKA**	**16,250,000**	-	16,250,000	**16,250,000**	16,575,000	16,906,500	**49,731,500**

58	**DIR. FOR INTER PARTY RELATIONS**	**12,601,261**	2,413,903	14,600,000	**17,013,903**	17,354,181	17,701,265	**52,069,349**
59	**CENSORSHIP BOARD**	**5,500,000**	-	5,500,000	**5,500,000**	5,610,000	5,722,200	**16,832,200**
60	**VEHICLES INSPECTION OFFICE**	**4,000,000**	-	6,200,000	**6,200,000**	6,324,000	6,450,480	**18,974,480**
61	**SECONDARY SCHOOLS FEEDING AGENCY**	**900,000,000**	155,520,000	1,100,000,000	**1,255,520,000**	1,280,630,400	1,306,243,008	**3,842,393,408**
62	**YARIMAN BAKURA SPECIALIST HOSPITAL**	**907,119,471**	903,754,781	310,000,000	**1,213,754,781**	1,238,029,877	1,262,790,474	**3,714,575,132**
63	**ZAMFARA STATE PRIMARY HEALTH CARE**	**116,000,000**	20,000,000	395,000,000	**415,000,000**	423,300,000	431,766,000	**1,270,066,000**
64	**ZAM. STATE ACCELERATED COTTON DEVT. AGENCY**	**4,400,000**	-	4,400,000	**4,400,000**	4,488,000	4,577,760	**13,465,760**
65	**WORKS SCHOOL**	**5,000,000**	-	5,000,000	**5,000,000**	5,275,000	5,472,813	**15,747,813**
66	**UNIVERSAL BASIC EDUC.**	**379,967,800**	206,777,820	300,000,000	**506,777,820**	534,650,600	554,699,998	**1,596,128,418**
67	**DIR. OF POVERTY ALLELEVIATION**	**10,359,901**	2,840,642	20,200,000	**23,040,642**	24,307,877	25,219,423	**72,567,942**
68	**DIRECTORATE OF SPORTS**	**87,824,573**	21,826,611	34,500,000	**56,326,611**	59,424,575	61,652,996	**177,404,182**
69	**Z.A.R.O.T.A.**	**220,000,000**	30,000,000	38,000,000	**68,000,000**	71,740,000	74,430,250	**214,170,250**
70	**DIR. OF GOVT. PROJECT MONITORING**	**85,931,138**	17,479,726	36,979,726	**54,459,452**	57,454,722	59,609,274	**171,523,448**
71	**DIR. OF HIGH EDUCATION**	**6,000,000**	-	6,000,000	**6,000,000**	6,330,000	6,567,375	**18,897,375**
72	**DIR. OF INTER COMMUNITY RELATION**	**10,884,694**	1,711,042	7,111,042	**8,822,084**	9,307,299	9,656,322	**27,785,705**
73	**DIR. OF NON GOVERNMENTAL ORG**	**6,262,073**	1,913,635	3,600,000	**5,513,635**	5,816,885	6,035,018	**17,365,538**

74	**DIR. OF PUBLIC PRIVATE PARTN.**	**34,400,000**	-	8,400,000	**8,400,000**	8,862,000	9,194,325	**26,456,325**
75	**DIR. OF ELECTION MATTERS**	**8,486,241**	2,215,315	8,500,000	**10,715,315**	11,304,657	11,728,582	**33,748,554**
76	**DIRECTORATE OF SPECIAL ASSIGNMENT**	**6,000,000**	-	6,000,000	**6,000,000**	6,330,000	6,567,375	**18,897,375**
77	**DIRECTORATE OF HOME GROWN FEEDING AGENCY**		-	30,400,000	**30,400,000**	32,072,000	33,274,700	**95,746,700**
78	**DIRECTORATE OF PROJECT FINANCIAL MONITORING**		-	9,900,000	**9,900,000**	10,444,500	10,836,169	**31,180,669**
	TOTAL	**13,070,387,486**	**10,198,942,221**	**4,293,479,682**	**14,492,421,903**	**14,821,097,286**	**15,147,893,895**	**44,473,743,083**