

6/28



HIS EXCELLENCY

Umaru Tanko Al-Makura

Governor

Nasarawa State



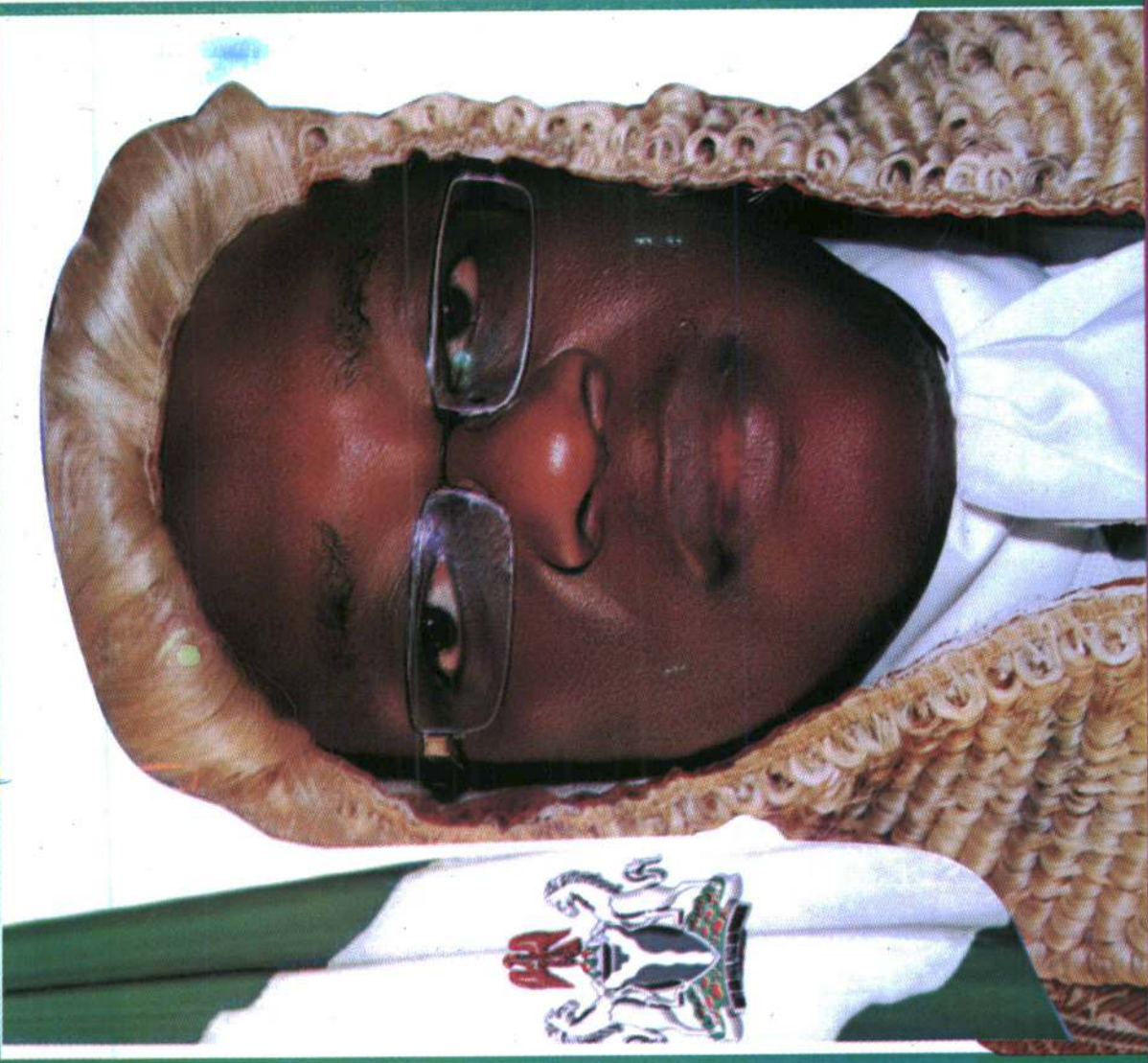
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IIIIS EXCELLENCE
Damishi Luka Barau (JP)
Deputy Governor
Nasarawa State



his



Rt. Hon. Musa Ahmed Mohammed
Speaker
Nasarawa State House of Assembly



6/15



MOHAMMED MUSA DAN'AZIMI

Hon. Commissioner Ministry Of Finance And Economic Development
Nasarawa State



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TABLE OF CONTENTS

	Page
Table of Contents	1
Appropriation Law	1
Text of His Excellency's Speech	7
Analysis of 2015 Budget	16
Consolidated Budget Summary	31
Summary of Total Revenue Budget By Type/Nature (2015 - 2017)	34
Summary of Total Revenue Budget Based on Ministries, Departments & Agencies	36
Details of Nasarawa State Revenue 2015 - 2017	
Statutory Revenue	39
Intenally Generated Revenue	41
Summary of Total Budget Expenditure By Sector (2015 - 2017)	76
Summary of Total Recurrent & Capital Expenditure Based On MDAs	78

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Detail Expenditure Budget (2015 - 2017)

Admin Code	Ministry/Department/Agency	=	=	=	=
011100100100	Government House Administration	=	=	=	82
011100100200	Deputy Governor's Office	=	=	=	86
011100300100	State Boundary Commission	=	=	=	90
011100500100	Office of the Senior Special Assistant to His Excellency on MDGs	=	=	=	93
011100800100	State Emergency Management Agency	=	=	=	97
011101300100	Office of the Secretary to the State Government	=	=	=	101
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	=	=	=	108
011103500100	Nasarawa State Pension Bureau	=	=	=	112
011103600100	Bureau for Salary & Pension Administration	=	=	=	118
011103700100	Muslim Pilgrims Welfare Board	=	=	=	122
011103800100	Christian Pilgrims Welfare Board	=	=	=	126
011200300100	Nasarawa State House of Assembly	=	=	=	130
011200400100	State House of Assembly Service Commission	=	=	=	135
012500100100	Office of the Head of Civil Service	=	=	=	139
012300100100	Ministry of Information & Ethical Re-Orientation	=	=	=	144
012300300100	Nasarawa Broadcasting Service	=	=	=	149
012305500100	Nasarawa Publishing Company	=	=	=	154
014600100100	Local Government Service Commission	=	=	=	159

014000100100	State Audit	=	=	162
014100100100	Local Government Audit	=	=	166
014800100100	Nasarawa State Independent Electoral Commission	=	=	170
014700100100	Civil Service Commission	=	=	174
021500100100	Ministry of Agriculture & Water Resources	=	=	179
021510200100	Nasarawa Agricultural Development Programme (NADP)	=	=	185
022200100100	Ministry of Commerce, Industry & Cooperatives	=	=	189
023600100100	Ministry of Culture & Tourism	=	=	195
022000100100	Ministry of Finance & Economic Development	=	=	200
022000700100	Office of the Accountant-General	=	=	205
022000700200	Office of the Accountant-General (Consolidated Revenue Charges)	=	=	208
022000800100	Board of Internal Revenue Service	=	=	210
023800100100	State Planning Commission	=	=	215
025200100100	Ministry for Rural & Community Development	=	=	221
025210200100	Nasarawa State Water Board	=	=	227
025210300100	Rural Water Supply & Sanitation Agency	=	=	233
022900100100	Ministry of Works, Housing & Transport	=	=	238
026000100100	Ministry of Lands & Urban Development	=	=	247
026000200100	Nasarawa Urban Development Board	=	=	252
026000200200	Karu Area Planning & Development Authority (KAPDA)	=	=	259

032600100100	Ministry of Justice	=	=	262
032605100100	High Court of Justice	=	=	267
032605200100	Customary Court of Appeal	=	=	273
032605300100	Sharia Court of Appeal	=	=	278
031801100100	Judicial Service Commission	=	=	283
051700100100	Ministry of Education, Science & Technology	=	=	288
051700300100	Universal Basic Education Board	=	=	295
051700800100	Nasarawa State Library Board	=	=	300
051701000100	Agency for Adult & Non-Formal Education	=	=	304
051701700100	Ministry for Higher Education	=	=	309
051701800100	Nasarawa State Polytechnic, Lafia	=	=	314
051701900100	College of Education, Akwanga	=	=	320
051702100100	Nasarawa State University, Keffi	=	=	328
021502100100	College of Agriculture, Lafia	=	=	336
051705400100	Teachers Service Commission	=	=	342
051705600100	Scholarship Board	=	=	347
052100100100	Ministry of Health	=	=	351
052100300100	Primary Healthcare Development Agency	=	=	359
052110100100	Dalhatu Araf Specialist Hospital	=	=	364
052110200100	Hospitals Management Board	=	=	370

052110200200	General Hospital, Agbashi	=	=	375
052110200300	General Hospital, Akwanga	=	=	378
052110200400	General Hospital, Arikya	=	=	381
052110200500	General Hospital, Awe	=	=	384
052110200600	General Hospital, Doma	=	=	387
052110200700	General Hospital, Garaku	=	=	390
052110200800	General Hospital, Keana	=	=	393
052110200900	General Hospital, Keffi	=	=	396
052110201000	General Hospital, Mararaba-Udege	=	=	399
052110201100	Mararaba Gurku Medical Centre	=	=	402
052110201200	General Hospital, Nasarawa	=	=	405
052110201300	General Hospital, Nassarawa Eggon	=	=	408
052110201400	General Hospital, Obi	=	=	411
052110201500	General Hospital, Panda	=	=	414
052110201600	General Hospital, Toto	=	=	417
052110201700	General Hospital, Uke	=	=	420
052110201800	General Hospital, Umaisha	=	=	423
052110201900	General Hospital, Wamba	=	=	426
052110400100	School of Nursing & Midwifery	=	=	429
052110600100	School of Health Technology	=	=	434

053900100100	Ministry of Sports & Youth Development	0053900100100	438
053900100200	Nasarawa State Sports Council	0053900100200	444
051400100100	Ministry of Women Affairs & Social Development	00514000100100	447
051400200100	Vocational & Relevant Technology Board	00514000200100	452
051405500100	Nasarawa State Rehabilitation Board	00514000500100	457
053500100100	Ministry of Environment & Natural Resources	00535000100100	461
053501600100	Environmental Protection Agency	00535001600100	466
055100100100	Ministry for Local Government & Chieftaincy Affairs	00551000100100	471

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AUTHORIZE THE ISSUE OUT OF THE CONSOLIDATED REVENUE FUND OF THE STATE (APPROPRIATION) ON THE SUM ONE HUNDRED AND EIGHT BILLION, ONE HUNDRED AND THIRTY FIVE MILLION, ONE THOUSAND, EIGHT HUNDRED AND FOUR NAIRA (N108,135,001,804.00) ONLY, FOR THE SERVICES OF NASARAWA STATE GOVERNMENT FOR THE PERIOD OF ONE TWELVE MONTHS COMMENCING FROM 1ST JANUARY 2015 AND ENDING 31ST DECEMBER, 2015.

BE IT ENACTED by the Nasarawa State House of Assembly and by the authority of same as follows:

S.1. This Law may be cited as the Nasarawa State Appropriation Law, 2015, and shall be deemed to have come into operation on 1st January, 2015.

S.2. The Accountant-General of the State, when authorized to do so by Warrants signed by the State Commissioner of Finance, pay out of the Consolidated Revenue Fund of Nasarawa State during the financial year commencing on 1st January, 2015, and ending on 31st December, 2015, the sums specified by the Warrants, not exceeding in the aggregate of One Hundred and Eight Billion, One Hundred and Thirty Five Million, One Thousand, Eight Hundred and Four Naira (N108,135,001,804.00) only.

Provided that whenever the office of the Commissioner of Finance is vacant, the Governor of Nasarawa State shall sign the Warrants mentioned in this section.

S.3. The amount mentioned in this Law shall be appropriated to the Codes of Expenditure as indicated in the Schedule of this Law.

SCHEDULE

SUMMARY OF TOTAL RECURRENT & CAPITAL EXPENDITURE BASED ON MINISTRIES, DEPARTMENTS & AGENCIES

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2015
011100100100	Government House Administration	707,220,572	1,452,800,000	-	-	2,160,020,572
011100100200	Deputy Governor's Office	29,771,550	425,100,000	-	-	454,871,550
011100300100	State Boundary Commission	8,070,227	6,910,000	13,000,000	-	27,980,227
011100500100	Office of the Senior Special Assistant to His Excellency on MDGs	2,500,000	9,980,000	1,332,705,875	-	1,345,185,875
011100800100	State Emergency Management Agency	10,000,000	399,170,000	22,700,000	-	431,870,000
011101300100	Office of the Secretary to the State Government	626,619,061	8,887,200,000	3,169,000,000	-	12,682,819,061
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	10,457,109	28,500,000	31,000,000	-	69,957,109
011103500100	Nasarawa State Pension Commission	13,879,867	5,830,000	33,000,000	-	52,709,867
011103600100	Bureau for Salary & Pension Administration	8,926,118	11,717,000	6,200,000	-	26,843,118
011103700100	Muslim Pilgrims Welfare Board	17,413,471	764,610,000	14,000,000	-	796,023,471
011103800100	Christian Pilgrims Welfare Board	11,352,960	516,720,000	25,000,000	-	553,072,960
011200300100	Nasarawa State House of Assembly	480,307,474	738,100,000	194,000,000	-	1,412,407,474
011200400100	State House of Assembly Service Commission	13,486,841	18,300,000	41,000,000	-	72,786,841
012500100100	Office of the Head of Civil Service	354,075,091	111,280,000	107,800,000	-	573,155,091
012300100100	Ministry of Information & Ethical Re-Orientat	52,328,262	84,750,000	363,000,000	-	500,078,262
012300300100	Nasarawa Broadcasting Service	212,046,343	80,580,000	179,000,000	-	471,626,343
012305500100	Nasarawa Publishing Company	50,322,011	118,940,000	75,600,000	-	244,862,011

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2015
014600100100	Local Government Service Commission	25,795,140	5,774,000	8,500,000	-	40,069,140
014000100100	State Audit	53,475,313	29,355,000	18,000,000	-	100,830,313
014100100100	Local Government Audit	35,471,918	10,507,000	24,000,000	-	69,978,918
014800100100	Nasarawa State Independent Electoral Commission	131,421,150	1,019,390,000	49,000,000	-	1,199,811,150
014700100100	Civil Service Commission	40,603,987	28,640,000	15,700,000	-	84,943,987
021500100100	Ministry of Agriculture & Water Resources	360,478,740	32,320,000	352,000,000	-	744,798,740
021510200100	Nasarawa Agricultural Development Programme (NADP)	343,275,531	38,480,000	8,300,000	-	390,055,531
022200100100	Ministry of Commerce, Industry & Cooperatives	63,479,888	40,050,000	2,103,500,000	-	2,207,029,888
023600100100	Ministry of Culture & Tourism	65,167,540	59,600,006	53,500,000	-	178,267,546
022000100100	Ministry of Finance & Economic Development	102,937,543	3,152,180,000	643,100,000	-	3,898,217,543
022000700100	Office of the Accountant-General	315,399,261	106,810,000	-	-	422,209,261
022000700200	Office of the Accountant-General (Consolidated Revenue Charges - Recurrent)	1,084,829,264	-	-	13,940,884,460	15,025,713,724
022000800100	Board of Internal Revenue Service	112,732,491	60,270,000	67,500,000	-	240,502,491
023800100100	State Planning Commission	24,928,239	99,260,000	280,499,498	-	404,687,737
025200100100	Ministry for Rural & Community Development	24,888,198	12,640,000	2,470,700,000	-	2,508,228,198
025210200100	Nasarawa State Water Board	155,535,738	272,945,000	2,942,000,000	-	3,370,480,738
021500500100	Rural Water Supply & Sanitation Agency	-	5,840,000	62,000,000	-	67,840,000
022900100100	Ministry of Works, Housing & Transport	197,086,727	60,135,000	7,579,529,718	-	7,836,751,445
026000100100	Ministry of Lands & Urban Development	62,169,594	82,790,000	2,634,000,000	-	2,778,959,594
026000200100	Nasarawa Urban Development Board	106,021,219	190,110,000	10,548,000,000	-	10,844,131,219
026000200200	Karu Area Planning & Development Authority (KAPDA)	98,126,482	36,470,000	-	-	134,596,482
032600100100	Ministry of Justice	63,286,861	898,150,000	51,100,000	-	1,012,536,861

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Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2015
032605100100	High Court of Justice	955,691,326	252,020,674	268,000,000	-	1,475,712,000
032605200100	Customary Court of Appeal	72,284,812	35,416,000	12,300,000	-	120,000,812
032605300100	Sharia Court of Appeal	66,717,190	29,056,000	14,150,000	-	109,923,190
031801100100	Judicial Service Commission	71,907,083	22,650,000	11,800,000	-	106,357,083
051700100100	Ministry of Education, Science & Technology	6,713,066,239	953,110,000	813,000,000	-	8,479,176,239
051700300100	Universal Basic Education Board	278,092,197	158,950,000	1,299,000,000	-	1,736,042,197
051700800100	Nasarawa State Library Board	30,944,778	6,780,000	18,000,000	-	55,724,778
051701000100	Agency for Adult & Non-Formal Education	52,317,649	10,580,000	23,500,000	-	86,397,649
051706500100	Ministry for Higher Education	30,570,825	16,980,000	1,513,000,000	-	1,560,550,825
051701800100	Nasarawa State Polytechnic, Lafia	1,361,343,406	177,800,000	55,000,000	-	1,594,143,406
051701900100	College of Education, Akwanga	1,359,712,367	398,200,000	52,850,000	-	1,810,762,367
051702100100	Nasarawa State University, Keffi	1,977,339,183	391,500,000	173,000,000	-	2,541,839,183
021502100100	College of Agriculture, Lafia	710,405,228	135,150,000	144,000,000	-	989,555,228
051705400100	Teachers Service Commission	9,936,864	12,370,000	11,800,000	-	34,106,864
051705600100	Scholarship Board	-	608,100,000	7,400,000	-	615,500,000
052100100100	Ministry of Health	375,426,270	626,310,000	2,876,500,000	-	3,878,236,270
052100300100	Primary Healthcare Development Agency	34,088,938	307,360,000	420,000,000	-	761,448,938
052110100100	Dalhatu Araf Specialist Hospital	1,768,628,495	172,700,000	110,240,000	-	2,051,568,495
052110200100	Hospitals Management Board	1,837,864,615	105,570,000	81,300,000	-	2,024,734,615
052110200200	General Hospital, Abgashi	-	1,233,000	-	-	1,233,000
052110200300	General Hospital, Akwanga	-	1,785,000	-	-	1,785,000
052110200400	General Hospital, Arikya	-	1,493,000	-	-	1,493,000
052110200500	General Hospital, Awe	-	1,655,000	-	-	1,655,000

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2015
052110200600	General Hospital, Doma	-	1,623,000	-	-	1,623,000
052110200700	General Hospital, Garaku	-	1,603,000	-	-	1,603,000
052110200800	General Hospital, Keana	-	1,533,000	-	-	1,533,000
052110200900	General Hospital, Keffi	-	1,904,000	-	-	1,904,000
052110201000	General Hospital, Mararaba-Udege	-	1,453,000	-	-	1,453,000
052110201100	Mararaba Gurku Medical Centre	-	2,145,000	-	-	2,145,000
052110201200	General Hospital, Nasarawa	-	1,773,000	-	-	1,773,000
052110201300	General Hospital, Nassarawa Eggon	-	1,743,000	-	-	1,743,000
052110201400	General Hospital, Obi	-	1,603,000	-	-	1,603,000
052110201500	General Hospital, Panda	-	1,563,000	-	-	1,563,000
052110201600	General Hospital, Toto	-	1,563,000	-	-	1,563,000
052110201700	General Hospital, Uke	-	1,543,000	-	-	1,543,000
052110201800	General Hospital, Umaisha	-	1,473,000	-	-	1,473,000
052110201900	General Hospital, wamba	-	1,573,000	-	-	1,573,000
052110400100	School of Nursing & Midwifery	34,880,000	10,740,000	75,000,000	-	120,620,000
052110600100	School of Health Technology	28,832,823	8,950,000	21,200,000	-	58,982,823
053900100100	Ministry of Sports & Youth Development	19,343,692	52,800,001	567,500,000	-	639,643,693
053900100200	Nasarawa State Sports Council	297,013,132	619,385,000	-	-	916,398,132
051400100100	Ministry of Women Affairs & Social Development	46,378,093	50,465,000	68,000,000	-	164,843,093
051400200100	Vocational & Relevant Technology Board	181,301,853	46,536,000	59,000,000	-	286,837,853
051405500100	Nasarawa State Rehabilitation Board	23,541,470	9,838,000	45,000,000	-	78,379,470
053500100100	Ministry of Environment & Natural Resources	53,345,536	43,469,000	135,000,000	-	231,814,536



Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2015
053501600100	Environmental Protection Agency	-	6,976,000	57,000,000	-	63,976,000
055100100100	Ministry for Local Government & Chieflaincy Affairs	47,406,727	5,148,000	23,000,000	-	75,554,727
	Total	24,514,268,571	25,206,373,681	44,473,475,091	13,940,884,460	108,135,001,804



BUDGET OF SUSTAINABILITY

ADDRESS BY HIS EXCELLENCY, UMARU TANKO AL-MAKURA, GOVERNOR OF NASARAWA STATE ON THE OCCASION OF THE PRESENTATION OF THE 2015 FISCAL APPROPRIATION BILL TO THE NASARAWA STATE HOUSE OF ASSEMBLY, LAFAIA, WEDNESDAY, 31ST DECEMBER, 2014

1. The Right Honourable Speaker;
2. Principal Officers and Honourable Members of the Nasarawa State House of Assembly.

I am grateful to Almighty God for the opportunity to be here in this hallowed chamber to present before this Honourable House, the Nasarawa State Appropriation Bill for the 2015 fiscal year in compliance with Section 121(1) of the 1999 Constitution of the Federal Republic of Nigeria (as amended).

2. Mr. Speaker, let me commence this exercise by thanking the Honourable Members of the House for the constructive partnership and sustained cooperation accorded this Administration over the past three and half (3½) years. There is, no doubt, that this synergy has laid a solid foundation for the socio-economic and infrastructural development of our beloved State. Indeed, I make bold to state that this symbiotic relationship has strengthened democracy and sharpened our people's perception of governance.

3. I therefore, commend your individual sacrifices and sense of patriotism in our collective determination to move Nasarawa State to greater heights. It is my hope and expectation that this exemplary partnership will continue to flourish for the benefit of the people of Nasarawa State.

4. Mr. Speaker, I need to stress that the journey so far has been challenging and herculean. Concomitant to this, the resources at the disposal of the Government have continued to dwindle. This is the immediate consequence of the summersault of the price of oil at the global market. It is so much so that our monthly Federal allocation has been on the decreasing trend with every passing month. Added to this, the internal revenue generation capacity of Government has been further weakened as a result of intermittent communal crises in the State.

Review of the Year 2014 Budget

5. Mr. Speaker, Honourable Members, you would all recall that in 2014 I presented to this Honourable House, a total Budget of One Hundred and Fourteen Billion, Five Hundred and Forty-five Million, Four Hundred and Twenty-four Thousand, Three Hundred and Forty-three Naira (**N114,545,424,343**) only.

6. The proposal was objectively discussed by the Honourable Members of the House and based on the economic realities, a total of One Hundred and Thirteen Billion, Seventy-six Million, Three Hundred and Ninety-one Thousand, Nine Hundred and Sixty-eight Naira (**N113,076,391,968**) only was passed into Law.

7. Out of the budgeted amount, Sixty-four Billion, Three Hundred and Sixteen Million, One Hundred and Eighty-five Thousand, Eight Hundred and Seventy-two Naira (**N64,316,185,872.00**) only was earmarked for **Recurrent Expenditure**, while the sum of Forty-eight Billion, Seven Hundred and Sixty Million, Two Hundred and Six Thousand and Ninety-six Naira (**N48,760,206,096.00**) only was dedicated to **Capital Expenditure**.

Highlights of Year 2014 Budget

8. The 2014 budget was focused on the following areas:

- i. Completion of projects already started;
- ii. Enhancement of Internal Revenue Generation (IGR);
- iii. Social Services;
- iv. Market development;
- v. Housing infrastructure;
- vi. Value re-orientation;
- vii. Rural roads network;
- viii. Youth empowerment and capacity building;
- ix. Enhanced monitoring and control system through due process mechanism;
- x. Creation of enabling environment for public-Private partnership (PPP);
- xi. Reduction of overhead expenditure;
- xii. Continued collaboration with Development Partners;
- xiii. Guaranteed loans (Bonds) subscription; and
- xiv. Environmental sustainability & recreation.

Performance of the 2014 Budget

9. Mr. Speaker, Honourable Members, as at October 2014, only Sixty-two Billion, One Hundred and Forty-nine Million, Four Hundred Thousand, Four Hundred and Three Naira, Thirty-eight Kobo (**N62,149,400,403.38**) was realized out of the expected estimate of One Hundred and Thirteen Billion, Seventy-six Million, Three Hundred and Ninety-one Thousand, Nine Hundred and Sixty-eight Naira (**N113,076,391,968**). This represents 55% of the total expected revenue for the year.

10. From the total receipts during the period under review, actual *Recurrent Expenditure* stands at Forty Billion, Eight Hundred and One Million, Eight Hundred and Eighty-four Thousand and Eighty-two Naira, Ninety-one Kobo (**N40,801,884,082.91**).

11. On the other hand, Thirteen Billion, Nine Hundred and Fifty-five Million, Two Hundred and Seventy-five Thousand, Eight Hundred and Eighty-nine Naira, Fifty-nine Kobo (**N13,955,275,889.59**) was utilized for *Capital Expenditure*.
12. The Rt. Hon. Speaker would recall that the receivables under the 2014 Budget assumptions were premised, among other revenue sources, on Government determination to access N10 Billion from the capital market. Regrettably, due to the rigorous regulatory processes inherent in the issuance of Sub-National Bonds, Government was only able to obtain approvals for Five Billion Naira (**N5,000,000,000.00**) from the Regulatory Agencies.
13. Despite the challenges in the accruals of revenue in 2014 fiscal year, this Administration made concerted effort to meet peoples' expectation through the execution of policies and programmes, particularly the massive urban and rural road construction, healthcare delivery, water and power supply, education and agriculture, among others.

Fiscal Risk and State Government Financial Trend in 2014

14. Government made concerted effort during the current financial year to put in place measures to reduce recurrent spending to a reasonable level, while increasing our investment on the capital side. However, it is worthy of note that our recurrent expenditure has continued to grow and overwhelm capital expenditure.
15. It is for this reason that in the 2014 fiscal year, recurrent spending accounted for about thirty-six percent (36%) of Government total spending against the twelve percent (12%) capital expenditure.
16. This situation is not unconnected with the huge wage bill and pension of retired Civil Servants paid by Government, as well as the various security challenges that the State had to contend with during the period under review. In spite of this, Government has remained consistent on payment of liabilities and other obligations.
17. It is on record that we have been able to effectively manage our debt profile to the admiration of all. In this respect, our debt has been kept at relatively moderate level in the 2014 fiscal year. This is because Government resolved to maintain a standard whereby debts are settled before new ones are drawn.

The 2015 Fiscal Appropriation

18. Mr. Speaker, Honourable Members, this is the second year of presenting to you the State Budget on the new accounting standard known as *International Public Sector Accounting Standard (IPSAS)*, which is consistent with the international financial reporting and best practices.

19. As I informed you during the presentation of the 2014 proposal, I still wish to reiterate that this new accounting system improves accountability, transparency and prudence in Government spending.
20. The 2015 appropriation, therefore, hopes to consolidate the achievement of our development objectives in the following areas:
- i. Completion of projects already started;
 - ii. Enhancement of Internal Revenue Generation (IGR);
 - iii. Provision of social services;
 - iv. Market development;
 - v. Housing infrastructure;
 - vi. Value re-orientation;
 - vii. Rural roads network;
 - viii. Youth Empowerment and Capacity building;
 - ix. Creation of enabling environment for Public-Private Partnership (PPP);
 - x. Reduction of overhead expenditure;
 - xi. Continued collaboration with Development Partners;
 - xii. Guaranteed loans (Bonds) subscription;
 - xiii. Environmental sustainability & recreation.

21. Mr. Speaker, Distinguished Members, in consonance with the reality of our current financial position, Government intends to be strict in expenditure control to ensure efficiency in spending and accountability in the 2015 fiscal framework through proper monitoring of the Ministries, Departments and Agencies (MDAs). This is why Government has slashed re-current spending of all the MDAs. Furthermore, Government will also concentrate on finishing projects that have commenced, since they have direct bearing on the lives of the citizenry.

Parameters and Basic Assumptions of the 2015 Budget

22. In drawing up the 2015 budget, Government is guided by the persistent inconsistency in the **Statutory Revenue Allocation (SRA)** from the Federation Account and the trend in the global capital market. Our assumptions are basically dependent on the Federal Government Fiscal Strategy Paper since the SRA is the major source of revenue to the State.
23. The following, therefore, are our assumptions:
- I. In spite of the fact that the 2015 budget is less than the 2014 budget, Government does not expect a drastic fall in revenue earning below that of 2014;

- ii. There is an expected improvement in IGR, taking into consideration additional stringent measures put in place by Government to ensure that all revenue collecting institutions improve and remit same to Government treasury;
- iii. Increased economic growth and development through implementation of policies, programmes and projects; and
- iv. The Federal Ministry of Finance in conjunction with Securities and Exchange Commission approved N10 Billion Bond to Nasarawa State in two tranches of N5 Billion each. We have already accessed the first tranche of N5 Billion in 2014. Government intends to access the remaining N5 Billion in 2015 and seek for more approvals of another N5 Billion in addition to a N5 Billion Commercial Bank Facility to finance the Budget deficit.

Anticipated Revenue Receipts in 2015

- 24. The Rt. Hon. Speaker, Distinguished Members, I am delighted to announce that the 2015 Appropriation anticipates a total revenue of One Hundred and Seven Billion, Nine Hundred and Four Million, Eight Hundred and Ninety-one Thousand, Forty-five Naira (**N107,904,891,045**) only which translates into the total expenditure outlay.
- 25. This shows a marginal decrease of Five Billion, One Hundred and Seventy-one Million, Five Hundred Thousand, Nine Hundred and Twenty-three Naira (**N5,171,500,923**) or **4.79%** lower than the 2014 appropriation. The details of these figures are contained in the estimate's document which I shall lay before you.
- 26. Mr. Speaker, Honourable Members, the 2015 Appropriation is christened "**Budget of Sustainability**". This is in keeping with the commitment of this Administration to the principles of transparency, accountability and fulfillment of its pragmatic and realistic covenant with the good people of Nasarawa State.
- 27. Accordingly, the 2015 budget is to be funded from the following anticipated revenue sources:
 - A. Opening balance of N1.781 Billion.
 - B. Federation Account
 - i. Statutory Revenue Allocation of N42 Billion;
 - ii. Excess Crude Oil receipts of N3 Billion;
 - iii. Value Added Tax (VAT) of N10 Billion;
 - iv. SURE-P of N3 Billion;
 - v. Refund from NNPC of N3 Billion.

- C. Internally Generated Revenue (IGR) of N13.446 Billion.
- D. Aids and Grants of N5.464 Billion;
- E. Bonds/Loans of N15 Billion.

EXPENDITURE ESTIMATES FOR YEAR 2015 BUDGET

Recurrent Expenditure

28. A total of Sixty-three Billion, Four Hundred and Thirty-one Million, Four Hundred and Fifteen Thousand, Nine Hundred and Fifty-four Naira (**N63,431,415,954**) representing **58.79%** of the budget is earmarked for Recurrent Expenditure.

Capital Expenditure

29. The sum of Forty-four Billion, Four Hundred and Seventy-three Million, Four Hundred and Seventy-five Thousand, Ninety-one Naira (**N44,473,475,091**) representing **41.21%** of the total budget is earmarked as Capital Expenditure for the year 2015.

2015 Total Budget Size

30. Mr. Speaker, Honourable Members, a total budget size of One Hundred and Seven Billion, Nine Hundred and Four Million, Eight Hundred and Ninety One Thousand, Forty Five Naira (**N107,904,891,045**) only is presented as the 2015 budget.

Sectoral Highlights

31. On the whole, the budgetary provisions in the 2015 appropriation for the various sectors are as follows:

- a) **Administrative Sector:**
 - o General Administration/ - N20.06 billion
 - o Legislation - N2.38 billion
 - o Pension Bureau -
 - o Information & Ethical - N1.30 billion
 - o Re-Orientation - N692.2 million
 - o Civil Service Matters -
- Sector Sub-Total - N24.43 billion**

a) Economic Sector:

o Agriculture and Water Resources	-	N4.51 billion
o Works, Housing and Transport	-	N7.08 billion
o Commerce & Industry	-	N2.21 billion
o Rural and Community Development	-	N2.58 billion
o Lands and Urban Development	-	N14.26 billion
o Finance, Planning and Investment	-	<u>N15.55 billion</u>
Sector Sub Total	-	N46.19 billion

b) Law & Justice Sector:

o Ministry of Justice	-	N1.01 million
o High Court of Justice	-	N1.47 billion
o Customary Court of Appeal	-	N130.00 million
o Sharia Court of Appeal	-	N134.01 million
o Judicial Service Commission	-	<u>N132.88 million</u>
Sector Sub Total	-	N2.88 billion

c) Social Sector:

o Education	-	N10.23 billion
o Higher Education	-	N8.50 billion
o Health	-	N8.92 billion
o Sports and Youth Development	-	N1.56 billion
o Environment and Natural Resources	-	N295.80 million
o Women and Social Development	-	<u>N530.06 million</u>
Sector Sub Total	-	N30.04 billion

32. Mr. Speaker, Honourable Members, permit me to give a brief outline of some of the critical areas of focus in the 2015 budget. In this regard, Government intends to:

i. Embark on the completion of all on-going road construction projects started by this Administration, as well as the prioritization and completion of road projects abandoned by previous Administration. In addition, this Administration intends to embark on the construction of new roads which were hitherto not included in the on-going exercise;

ii. Step up the process of the construction of an Aerodrome in Lafia, the State capital. This is intended to expand the transport system, improve security, attract investment and boost tourism in the State;

iii. Construct, expand and rehabilitate infrastructure facilities in our educational institutions;

iv. Grant free education from Primary to Secondary School level, as well as award of scholarship for normal children;

v. Grant free education for physically challenged persons from Primary up to tertiary level.

vi. Promote science education to support medical and technical needs;

vii. Construct, upgrade and rehabilitate healthcare facilities and services in the State, including School of Nursing and Midwifery. In realizing this objective, Government has already commenced the construction of three (3) comprehensive hospitals, one (1) in each of the three senatorial districts of the State. Government has also signed Memorandum of Understanding (MoU) to equip hospitals for optimal performance in healthcare delivery. In the same vein, Government has taken deliberate steps to make Primary Healthcare system functional and efficient, including immunization and associated preventive healthcare measures;

viii. Offer free healthcare services for the physically challenged;

xix. Continue our effort in agricultural development through encouragement of commercial agricultural enterprise. For the small and subsistence farmers, Government will continue to ease fertilizer procurement and distribution at subsidized rates while improving on extension services;

x. Step up wealth creation and job opportunities through our youth and women economic empowerment programmes;

- xi. Explore potentials for the development of the power sector through negotiations and collaboration with prospective development partners and entrepreneurs in order to harness the new transmission power infrastructure of 330KV passing through the State and also using renewable energy technologies in order to expand sources of energy in the State.
33. Mr. Speaker, Honourable Members, before I conclude this address, let me reiterate that the task ahead of us is enormous. We must, therefore, continue to strive to meet the expectations and development aspirations of the people of Nasarawa State. We must continue to commit ourselves to the fulfillment of the social contract which we all entered into with the electorate through the provision of dedicated and selfless service. No sacrifice is too much in the service of our people and humanity.
34. Let us all continue to work together and provide the needed leadership for the people of Nasarawa State by rising to the challenges of progress and socio-economic development of our society.
35. On this note, Mr. Speaker, Honourable Members, it is my honour and privilege to lay before this Honourable House the 2015 Appropriation Bill, tagged **Budget of Sustainability** for your kind consideration and speedy passage.
36. Thank you and God bless.

BEING ANALYSIS OF THE 2015 BUDGET OF SUSTAINABILITY OF THE NASARAWA STATE GOVERNMENT, PRESENTED BY THE PERMANENT SECRETARY, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT, MU'AZU ADAMU GOSHO, ON FRIDAY, 5TH JUNE, 2015.

PROTOCOL

I wish to heartily welcome you to this press briefing on the details of the programmes and policies contained in the 2015 Appropriation, christened "*Budget of Sustainability*".

2. You may recall that the 2015 Appropriation Bill was presented to the State House of Assembly on Wednesday, 31st December, 2014. After objective deliberation on the policy instrument, the Bill was passed by the House of Assembly on Monday, 4th May, 2015. Subsequently, His Excellency, *Umaru Tanko Al-Makura*, the Governor of Nasarawa State, assented to the Fiscal Instrument on Thursday, 28th May, 2015.

3. As a tradition, it is the statutory responsibility of the Ministry of Finance and Economic Development to provide briefs to members of the press and indeed the general public on the 2015 budget. Therefore, it is my singular honour and privilege to present to you highlights of the previous year 2014 budget performance, as well as the analysis of the 2015 budget.

REVIEW OF THE 2014 BUDGET

4. My esteemed members of the press, you may recall that a total of One Hundred and Thirteen Billion, Seventy-six Million, Three Hundred and Ninety-one Thousand, Nine Hundred and Sixty-eight Naira (N113,076,391,968) only was approved by the Nasarawa State House of Assembly for the 2014 fiscal year. This was made up of Fifty-seven Billion, Nine Hundred and Two Million, Eight Hundred and Thirty-five Thousand, Eight Hundred and Ninety-four Naira (N57,902,835,894) only as Recurrent Expenditure, while Fifty-five Billion, One Hundred and Seventy-Three Million, Five Hundred and Fifty-six Thousand, Seventy-four Naira (N55,173,556,074) only represented the Capital Expenditure.

5. However, it is pertinent to note that our total Receipts from all revenue sources as at the end of December, 2014, stood at Fifty-Nine Billion, Seventy-four Million, Two Hundred and Sixty-four Thousand, Eight Hundred and Fourteen Naira, Sixty-nine Kobo (N59,074,264,814.69) only. Compared to the budget size therefore, this translates to 52.25% revenue performance. The breakdown of the total receipts is as follows;

- i. Statutory Revenue Allocation (SRA) - N25,771,188,403.83
- ii. Value Added Tax (VAT) - N5,326,186,590.04

iii.	Excess Crude Savings	-	N1,720,756,989.00
iv.	SURE-P	-	N1,808,748,865.08
v.	Refund from NNPC	-	N427,685,618.46
vi.	Internally Generated Revenue (IGR)	-	N7,210,020,840.84
vii.	Aids & Grants	-	N1,684,509,617.10
viii.	Capital Receipts	-	N15,125,167,890.34

Recurrent Expenditure

6. Gentlemen of the press, you would recall that whereas a total of Fifty-seven Billion, Nine Hundred and Two Million, Eight Hundred and Thirty-five Thousand, Eight Hundred and Ninety-four Naira (N57,902,835,894) only was earmarked for Recurrent Expenditure for the 2014 fiscal year, only Forty-nine Billion, Two Hundred and Twenty-three Million, Nine Hundred and Forty-seven Thousand, Nine Hundred and Forty-two Naira, Thirty-four Kobo (N49,223,947,942.34) was actually spent on recurrent items. This represents 85.02% of the total recurrent estimate for the year under review.

7. Out of this amount, Twenty-one Billion, Seven Hundred and Thirty-nine Million, Six Hundred and Forty-six Thousand, Nine Hundred and Eight Naira, Ninety-seven Kobo (N21,739,646,908.97) was spent on salaries and emolument while Overhead Cost gulped Fourteen Billion, Three Hundred and Fifty-two Million, Nine Hundred and Eighty Thousand, Sixty-three Naira, Fifty-three Kobo (N14,352,980,063.53) only. On the other hand, the sum of Thirteen Billion, One Hundred and Thirty-one Million, Three Hundred and Twenty Thousand, Nine Hundred and Sixty-nine Naira, Eighty-four Kobo (N13,131,320,969.84) was expended on Consolidated Revenue Fund Charges.

Capital Expenditure

8. Also in the 2014 fiscal year, a total of Fifty-five Billion, One Hundred and Seventy-Three Million, Five Hundred and Fifty-six Thousand, Seventy-four Naira (N55,173,556,074) only was appropriated for Capital Expenditure. Out of this amount, Sixteen Billion, Four Hundred and Thirty Million, Four Hundred and Twenty-nine Thousand, Two Hundred and Fifty-two Naira, One Kobo (N16,430,429,252.01) only was expended as at the end of the financial year under review. This figure represents 29.78% achievement. Highlight of some major capital projects embarked upon by Government in the 2014 fiscal year include the following:

a)	Construction of Rural Feeder Roads across the State	-	279.5 million
b)	Purchase of Vehicles for Public Office Holders	-	615.6 million
c)	Purchase of Assorted Fertilizers	-	257.6 million
d)	Equipping of all Hospitals in the State	-	43.0 million
e)	Construction of Modern Hospital in Lafia	-	536.8 million

f) Construction of Modern Hospital in Akwanga	-	269.2 million
g) Construction of Modern Hospital in Nasarawa	-	261.6 million
h) Construction of CPHC at Gudi	-	22.1 million
i) Upgrading of General Hospital, Awe	-	35.79 million
j) Rehabilitation of Akwanga/Keffi Water Scheme	-	366.1 million
k) Rehabilitation of Nasarawa Water Works	-	100.0 million
l) Upgrading of Lafia Township Stadium	-	125.8 million
m) Provision of Street Lights in Lafia and other Urban Centres	-	325.8 million
n) Development of Lafia Township Roads	-	90.2 million
o) Development of Other Urban Roads: Obi, Karu, Keana, Toto & Garaku	-	1.2 billion
p) Construction of Bukan Sidi-Kurikyo-Bukan Ari-Government House Road	-	206.7 million
q) Construction Moyi Road in Nassarawa Eggon	-	407.9 million
r) Construction of Gonar Mallam Sarki-Kwandere-College of Agriculture Road	-	2.1 billion
s) Construction of Gitata-Panda-Gurku-Mararaba Road	-	300.0 million
t) Construction of Adudu-Azara-Wuse-Akiri-Plateau Border	-	400.0 million
u) Construction of Bridges and Culverts across the State	-	151.0 million
v) Construction of Lafia Square	-	370.7 million
w) Renovation of 10No. Guest Houses in Lafia	-	93.2 million
x) Compensation for Lands Acquired by Government	-	571.1 million
y) Digital Aerial Mapping of the Entire State	-	164.1 million
z) Nasarawa Geographic Information System (NAGIS) and Construction of Office in Lafia	-	454.7 million

THE 2015 BUDGET

9. Gentlemen of the Press, it would be recalled that on Wednesday, 31st December, 2014, the 2015 Appropriation Bill was laid before the Nasarawa State House of Assembly in the amount of One Hundred and Seven Billion, Nine Hundred and Four Million, Eight Hundred and Ninety-one Thousand and Forty-five Naira (N107,904,891,045.00) only for deliberation and kind consideration of the Honourable Members. After careful scrutiny, the Honourable House of Assembly passed a total of **One Hundred and Eight Billion, One Hundred and Thirty Four Million, One Thousand, Eight Hundred and Four Naira (N108,134,001,804.00)** only.

POLICY THRUST OF THE 2015 BUDGET

10. The 2015 budget which has been christened "Budget of Sustainability" was prepared in compliance with the International Public Sector Accounting Standard (IPSAS) to meet international best practices. The 2015 fiscal budget therefore contains the following policy thrust:

- i. Completion of projects already started;
- ii. Enhancement of Internal Revenue Generation (IGR);
- iii. Provision of social services;
- iv. Market development;
- v. Housing infrastructure;
- vi. Value re-orientation;
- vii. Rural roads network;
- viii. Youth Empowerment and Capacity building;
- ix. Creation of enabling environment for Public-Private Partnership (PPP);
- x. Continued collaboration with Development Partners;
- xii. Environmental sustainability & recreation.

THE 2015 BUDGET SIZE

11. Distinguished Members of the press, the total budget size for 2015 as approved by the Honourable State House of Assembly and assented to by His Excellency, the Governor is **One Hundred and Eight Billion, One Hundred and Thirty Four Million, One Thousand, Eight Hundred and Four Naira (N108,134,001,804.00)** only. This is made up of Sixty Three Billion, Six Hundred and Sixty Million, Five Hundred and Twenty Six Thousand, Seven Hundred and Thirteen Naira (N63,660,526,713.00) only as Recurrent Expenditure, while Forty Four Billion, Four Hundred and Seventy Three Million, Four Hundred and Seventy Five Thousand and Ninety One Naira (N44,473,475,091.00) only represented Capital Expenditure.

Statutory Revenue

12. A total of Seventy-four Billion, Seven Hundred and Sixty-one Million, Nine Hundred and Sixty-two Thousand, One Hundred and Ninety-two naira (N74,761,962,192.00) only has been projected as Statutory Revenue for the 2015 fiscal year. The details of the anticipated Receipts are as follows:

i. Independent Revenue from MDAs	-	N13,761,962,192
ii. Share of Federation Account Allocation	-	<u>N61,000,000,000</u>
Total	-	<u>N74,761,962,192</u>

Other Revenue Sources

13. Other revenue sources projected for 2015 fiscal year is Thirty-three Billion, One Hundred and Forty-two Million, Nine Hundred and Twenty-eight Thousand, Eight Hundred and Fifty-three Naira (N33,142,928,853.00) only. These Sources include:

i) Domestic Grants	-	N4,710,000,000
ii) Foreign Grants	-	N753,911,510
iii) Domestic Loan	-	N15,000,000,000
iv) Capital Receipts	-	<u>N12,679,017,343</u>
Total	-	<u>N33,142,928,853</u>

Recurrent Expenditure

14. A total of Sixty-Three Billion, Four Hundred and Thirty-One Million, Four Hundred and Fifteen Thousand, Nine Hundred and Fifty-four Naira (N63,431,415,954.00) has been earmarked for recurrent expenditure in the 2015 fiscal year. The details are as follows:

A. <u>Personnel Cost</u>		
i. Ministries, Departments and Agencies	-	N24,274,157,812
B. <u>Overhead Cost</u>		
i. Ministries, Departments and Agencies	-	N25,216,373,681
ii. Consolidated Revenue Fund Charges	-	<u>N13,940,884,460</u>
Sub-Total	-	<u>N39,157,258,141</u>
Total	-	<u>N63,431,415,954</u>

Consolidated Revenue Fund Charges comprised the following:

a)	10% (IGR) to Local Government Councils	-	N100,000,000
b)	Contribution to Primary Education Board	-	N1,000,000,000
c)	Contribution to CGS/MDGs	-	N1,000,000,000
d)	State Pension & Gratuity	-	N2,300,000,000
e)	Public Debt Charges	-	N9,540,884,460
	Total	-	<u>N13,940,884,460</u>

Sectoral Highlights

15. The key budgetary provisions in the 2015 appropriation for the various sectors which includes both recurrent and capital are classified based on IPSAS guidelines as follows:

a) Administrative Sector:

o	General Administration / Legislation	-	21.23 billion
o	Pension and Gratuity	-	2.30 billion
o	Information & Ethical Re-Orientations	-	1.22 billion
o	Civil Service Matters	-	<u>698.17 million</u>
	Sector Sub Total	-	<u>25.44 billion</u>

b) Economic Sector:

o	Agriculture	-	1.13 billion
o	Commerce & Industry	-	2.21 billion
o	Culture & Tourism	-	178.27 million
o	Finance, Planning & Investment	-	17.69 billion
o	Rural & Community Development	-	2.51 billion
o	Water Supply	-	3.44 billion
o	Works, Housing & Transport	-	7.34 billion
o	Lands and Urban Development	-	<u>14.26 billion</u>
	Sector Sub Total	-	<u>51.05 billion</u>

c) Law & Justice Sector:

o	Ministry of Justice	-	1.01 billion
o	High Court of Justice	-	1.48 billion
o	Customary Court of Appeal	-	120.00 million
o	Sharia Court of Appeal	-	109.92 million
o	Judicial Service Commission	-	<u>106.36 million</u>
	Sector Sub Total	-	<u>2.82 billion</u>

a) Social Sector:

o Education	-	19.50 billion
o Health	-	8.92 billion
o Sports & Youth Development	-	1.56 billion
o Women & Social Development	-	530.06 million
o Environment & Natural Resources	-	<u>371.35 million</u>
Sector Sub Total	-	<u>30.89 billion</u>

Capital Expenditure

16. A total of Forty-four Billion, Four Hundred and Seventy-three Million, Four Hundred and Seventy-five Thousand and Ninety-one Naira (N44,473,475,091.00) has been earmarked for execution of the 2015 major programmes and projects based on sectors which include the following:

A) Administrative Sector:

General Administration/Legislation

Government is determined to ensure a sustainable administrative structure for effective and efficient co-ordination of its policies, programmes and activities. In this regard, the following are some of the projects slated for execution in the current fiscal year:

i. Purchase of Vehicles for Public Office Holders	-	N600.00 million
ii. Upgrading of Governor's Lodge, Abuja	-	N40.00 million
iii. Expansion of Deputy Governor's Lodge, Abuja	-	N30.00 million
iv. Construction of Liaison Office, Abuja	-	N300.00 million
v. Construction of Government Guest Houses	-	N100.00 million
vi. Special Intervention on Energy & Power Security	-	N400.00 million
vii. Joint Projects with the Local Governments	-	N500.00 million

House of Assembly

The State House of Assembly plays a very vital role in the development of our dear State. Consequently, the sum of Forty-one Million Naira (N41,000,000) was appropriated for capital projects in the 2015 fiscal year. Among the projects to be executed are the following:

i. Purchase & Installation of Printing Machines	-	N20.00 million
ii. Purchase of Official Vehicles	-	N150.00 million
iii. Purchase of Communication Gadgets	-	N10.00 million

Civil Service Matter

The Civil Service is the engine room in which the entire system of government is managed. This Administration therefore, is determined to ensure that attention is given to staff development and the comfort of the Civil Servants. To this end, some of the capital projects earmarked for execution include:

- | | | |
|--|---|----------------|
| i. Perimeter Fencing of Senior Staff Quarters | - | N10.00million |
| ii. Construction of Staff Development Centre | - | N30.00 million |
| iii. Procurement of 100No. Automated Time-Check Machines | | N10.00 million |
| iv. Construction of Civil Service Club at 500 Housing Units Estate, Doma Road, Lafia | - | N10.00 million |
| v. Upgrading of Senior Staff Club Complex | - | N15.00 million |

Information & Ethical Re-Orientatation

Dissemination of information concerning Government's programmes and policies is key to the development of our State as well as social interaction of the general populace. Consequently, Government earmarked a total of Three Hundred and Sixty-three Million Naira (N363,000,000) only for capital projects in this sub-sector within the 2015 financial year. Some of the projects to be executed include:

- | | | |
|--|---|-----------------|
| i. Procurement of Digital Equipment for Printing Press | - | N100.00 million |
| ii. Expansion of Government Printing Press Building | - | N30.00 million |
| iii. Construction of Public Access Venues (PVAs) | - | N20.00 million |
| iv. Fencing of NBS Premises, Lafia | - | N20.00 million |
| v. Purchase of OB Van (NBS TV) | - | N150.00 million |

B) Economic Sector:

Agriculture and Water Resources

Government appreciates the fact that agriculture is the major occupation of the people of Nasarawa State. In this regard, this sub-sector has been allocated a total of Three Hundred and Fifty-two Million Naira (N352,000,000) in the 2015 budget as follows:

- | | | |
|--|---|-----------------|
| i. Purchase and sale of Assorted Fertilizers | - | N300.00 million |
| ii. Perimeter Fencing of Veterinary Clinics in Doma, Keffi & Lafia | - | N10.00 million |

Water Supply

Government will continue to place emphasis on the provision of safe drinking water to residents of the State. On this premise, a total of Two Billion, Nine Hundred and Forty-two Million Naira (N2,942,000,000) has been earmarked for capital projects for the 2015 Fiscal year as follows:

- | | | |
|---|---|-----------------|
| i. Greater Lafia Water Supply Scheme | - | N700.00 million |
| ii. Uke/Karu/Mararaba Water Supply | - | N700.00 million |
| iii. Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works) | - | N1.00 billion |
| iv. Rehabilitation of Nasarawa Water Supply Scheme | - | N600.00 million |
| v. Wamba Water Supply Scheme | - | N250.00 million |
| vi. Rehabilitation of Nassarawa-Eggon Water Supply Scheme | - | N100.00 million |
| vii. Rehabilitation of Other Water Supply Scheme Across the State | - | N450.00 million |
| viii. Provision of Sanitary Latrines and Sanitation Activities in Rural Communities | - | N20.00 million |

Commerce, Industry and Co-operatives

Government is determined to provide basic infrastructure that will attract investors and boost investment in Nasarawa State. Hence, a total of N2.10 Billion has been appropriated to this sub-sector to undertake the following projects among others:

- | | | |
|--|---|-----------------|
| i. Purchase of Trucks for the Kerosene Direct Scheme | - | N150.00 million |
| ii. Bank of Industry Matching Fund for Small and Medium Scale Industrial Revolving Loan Scheme | - | N30.00 million |
| iii. Construction of New Lafia Ultra-Modern Market | - | N600.00 million |
| iv. Construction of Nasarawa Modern Market | - | N50.00 million |
| v. Development/Completion of Keffi Modern Market | - | N300.00 million |
| vi. Construction of Doma Modern Market | - | N40.00 million |
| vii. Construction/Completion of Akwanga Modern Market | - | N300.00 million |
| viii. Development/Completion of Karu International Market | - | N600.00 billion |

Tourism and Culture

Government will continue to harness the potentials available in the tourism sub sector for socio-economic development. To this end, the following major projects are to be executed in 2015:

- | | | |
|---|---|----------------|
| i. Purchase of 2No. Tourist Vehicles | - | N10.00 million |
| ii. Construction of Doma Dam Holiday Centre | - | N10.00 million |
| iii. Establishment of a Museum | - | N5.00 million |
| iv. Renovation of International Cultural Centre, Indoor Theatre at Mararaban Guku | - | N5.00 million |

Finance and Economic Development

Government is determined to fund State-owned companies for efficiency and better results in their general output. Consequently, a total of Nine Hundred and Ninety-one Million, Ninety-nine Thousand, Four Hundred and Ninety-eight Naira (N991,099,498) has been appropriated to the sub-sector for capital expenditure in the 2015 financial year as follows:

- | | | |
|---|---|-----------------|
| i. Computerization of Financial Management System | - | N90.00 million |
| ii. Purchase of Official Vehicles | - | N50.00 million |
| iii. Nigeria Sovereign Investment Fund | - | N50.00 million |
| vi. Equity Investment to Nasarawa Investment and Property Development Company Ltd | - | N70.00 million |
| vii. Equity Investment to Solid Minerals Development Company Ltd | - | N50.00 million |
| viii. Equity Investment to Nasarawa State Transport Services Ltd | - | N100.00 million |
| ix. Equity Investment to Energy Company Ltd | - | N100.00 million |
| x. Equity Investment to Produce Marketing Development Company Ltd | - | N60.00 million |

Rural and Community Development

As a people oriented Government, this Administration is targeting the total development of the people at the grassroots level through provision of basic infrastructure. The following projects were earmarked for 2015:

- | | | |
|---|---|-----------------|
| I. Procurement of Heavy Duty Plants and Equipment | - | N100.00 million |
| ii. Electrification of Rural Communities in the Three Senatorial Districts in the State | - | N250.00 million |
| iii. Provision / Extension of 1No. Electricity per Community in a Development Area in the State | - | N100.00 million |

iv. Provision Water Supply through Boreholes in Rural Communities	-	N70.00 million
v. Construction of Rural Feeder Roads	-	N800.00 million
vi. Rehabilitation of Boreholes in the State	-	N30.00 million
vii. Purchase of Hiaap Crane	-	N10.00 million
viii. Engineering, Procurement & Construction of Lafia (Akurba) 330/132KV Substation + Shunt Reactor	-	N800.00 million
xix. Development of Strategic Master Plan for Energy & Power Security of the State	-	N200.00 million

Works and Transport

The development of infrastructural facilities such as roads and drainages across the entire State has become the main concern of this Administration. A total of Seven Billion and Ninety-seven Million, Five Hundred and Twenty-nine Thousand, Seven Hundred and Eighteen Naira (N7,097,529,718) has been earmarked for capital projects in this subsector in the 2015 financial year. Highlights of some of the major projects scheduled for implementation include:

i. Completion of Lafia Square	-	N240.00 million
ii. Construction of Gitata-Panda-Gurku-Mararaba Road	-	N655.92 million
iii. Construction of Adudu-Azara-Wuse-Akiri-Plateau Border Road	-	N80.00 million
iv. Construction of Ashige-Ugah-Fadama Bauna-Arikya-Wamba Road	-	N300.00 million
v. Equipping of Fire Fighting Station and Purchase of Fire Fighting Vehicles	-	N45.00 million
vi. Procurement of Tricycles/Township Taxis	-	N20.00 million
vii. Construction of Bridge along Orange Market-Naval Quarters Road Mararaba	-	N100.00 million
viii. Construction of Bridges and Culverts across the State	-	N500.00 million
ix. Construction of Gudi Junction-Angwan Zaria Road	-	N40.00 million
x. Construction of an Airstrip in Lafia	-	N1.00 billion
xi. Construction of Public Buildings	-	N100.00 million
xii. Construction of Permanent State Secretariat Complex	-	N400.00 million
xiii. Construction of Fire Fighting Stations in Nasarawa, Doma, Toto, Karu and Obi	-	N150.00 million
xiv. Completion of New Fire Fighting Station in Lafia	-	N40.00 million
xv. Construction of Doma-Rutu-Nasarawa-FCT Road (Federal Government Re-imbursable Projects)	-	N200.00 million
xvi. Federal Government Re-imbursable Project: Lafia-Doma-Rutu-Rafin Gabas-Nasarawa Road	-	N200.00 million.

Lands and Urban Development

This Administration will ensure well planned urban areas and good Land Administration regime. In this regard, the total of Thirteen Billion, Six Hundred and Eighty-two Million Naira (N13,682,000,000) has been allocated to this sub-sector in the 2015 fiscal year. Some of the projects earmarked for execution include the following:

i.	Compensation for Lands Acquired by Government	N700.00 million
ii.	Digital Aerial Mapping of the entire State	N90.00 million
iii.	Development of Layouts in Lafia	N200.00 million
iv.	Nasarawa Geographic Information System and Construction of Office Complex	
v.	Provision of Infrastructure Facilities at Peninsula Land	N500.00 million
vi.	Provision of Infrastructure Facilities at Race Course	N100.00 million
vii.	Provision of Detail District Plan for Lafia, Keffi & Karu	N100.00 million
viii.	Provision of Infrastructure for Lafia New City	N180.00 million
ix.	Provision of Infrastructure & Development of Akurba Hilltop GRA	N150.00 million
x.	Provision of Land Bank	N200.00 million
xi.	Development of Lafia Township Roads Phase II	N200.00 million
xii.	Development of Other Urban Road: Obi, Karu, Keana, Toto, Garaku	N5.20 billion
xiii.	Channelization of Storm Water in Lafia and other Urban Cities	N2.50 billion
xiv.	Construction of Stanbic Bank-Kurikyo Road and other Township Phase I Roads	N1.00 billion
xv.	Construction of Eastern Bye-Pass in Lafia	N500.00 million
xvi.	Construction of Roads at the Nasarawa State University	N300.00 million
xvii.	Construction of Agyaragu; Kadarko-Giza-Keana; Agaza-Agwatashi and Obi-Assakio Roads	N200.00 million

C) Law & Justice Sector:

Judiciary

Government will continue to be committed to the quick, efficient and fair administration of justice in the State. To this end, N345,550,000 has been appropriated as capital vote for the Judiciary in the 2015 fiscal year as follows:

i.	Purchase of Library Furniture and Law Books	N10.00 million
ii.	Extension of Ministry of Justice Office Complex	N20.00 million
iii.	High Court of Justice	N268.00 million
iv.	Customary Court of Appeal	N12.30 million.
v.	Sharia Court of Appeal	N14.15 million

D) Social Sector:

Education, Science & Technology

Gentlemen of the press, provision of quality education at all levels vis-à-vis Science and Technology in order to meet the manpower need of the State cannot be overemphasized. To this end, Government appropriated a total of N2.81 billion for the education sub sector in the 2015 fiscal year for the following programmes and projects among others:

I.	Construction/Equipping of Technical Workshops in Assakio, Mada Station & Agwada	-	N40.00 million
ii.	Construction of Libraries	-	N40.00 million
iii.	Construction of Science Laboratories	-	N50.00 million
iv.	Rehabilitation of Secondary Schools (Staff Quarters)	-	N100.00 million
v.	Rehabilitation of Classrooms for Schools	-	N100.00 million
vi.	Rehabilitation of Hostels for Secondary Schools	-	N150.00 million
vii.	Development of Hostels at the College of Education, Akwanga	-	N300.00 million
viii.	Development of Hostels at the Nasarawa State University, Keffi	-	N425.00 millionx
ix.	Development of Hostels at the Nasarawa State Polytechnic, Lafia	-	N300.00 million
x.	Provision and Rehabilitation of both Male and Female Students' Hostels at the College of Agriculture, Lafia	-	N200.00 million
xi.	Special Projects at State Tertiary Institutions	-	N100.00 million
xii.	Capital Grants to Federal & other Private Institutions	-	N150.00 million

Health

Government will continue to improve on Primary, Secondary and Tertiary Health Care Services as well as upgrading of existing health facilities. The New Modern Hospital projects currently on-going in the State will be completed in the 2015 financial year. Consequently, a total of N3.49 billion has been appropriated for this sub-sector in the 2015 capital vote. Some of the projects to be executed include:

i.	Construction of Modern Hospital at Nasarawa	-	N400 million
ii.	Construction of Twin 30-Bed Ward at the ERCC Medical Centre, Alushi	-	N10.00 million

iii.	Equipping/ Shelving of Medical Store	-	N20.00 million
iv.	Equipping of all General Hospitals in the State	-	N300.00 million
v.	Construction & Equipping of Modern Hospital, Lafia	-	N1.00 billion
vi.	Construction & Equipping of Modern Hospital, Akwanga	-	N400.00 million
vii.	Upgrading of General Hospitals across the State	-	N200.00 million
viii.	Establishment of HIV/AIDS Treatment Centres	-	N30.00 million
ix.	Completion of School of Nursing & Midwifery, Lafia	-	N150.00 million
x.	Construction of School of Health Technology Complex, Keffi	-	N175.00 million
xi.	Construction of CPHC at Gudi	-	N100.00 million
xii.	Construction of Surveillance Quarantine & Isolation Centre	-	N100.00 million
xiii.	Procurement of Equipment for PHC Facilities	-	N120.00 million
xiv.	Construction and Renovation of PHC Facilities	-	N60.00 million
xv.	Construction of 4No. Model Pharmacy Units	-	N20.00 million

Sports and Youth Development

In consonance with its avowed efforts to open up opportunities for the youth to realise their potentials, the present Administration will continue to give priority attention to the Youth and Sports development generally in the 2015 fiscal year. Some of the projects to be embarked upon include:

i.	Upgrading of Lafia Township Stadium	-	N300.00 million
ii.	Construction of Mini-Stadium at Akwanga, Doma, Wamba & Nassarawa Eggon	-	N85.00 million
iii.	Upgrading of Keffi Stadium	-	N30.00 million
iv.	Purchase of Capital Equipment for Stadium maintenance	-	N20.00 million
v.	Construction of Sport Facilities for Sports Academy, Akwanga	-	N15.00 million
vi.	Renovation of Youth Centres in the State	-	N20.00 million.

Women Affairs and Social Development

The vital role played by women in the promotion of socio-economic activities in the State cannot be overemphasized. Thus, Government will continue to encourage women of the State in this direction. To this end, therefore, a total of One Hundred and Seventy-two Million Naira (N172,000,000) has been earmarked for the execution of capital projects in the 2015 fiscal year. Some of which are as follows:

i.	Construction of New Women Multi-Purpose Plaza	-	N20.00 million
ii.	Construction and Fencing of Children Orphanage	-	N20.00 million
iii.	Construction of Reformation Centre	-	N15.00 million
iv.	Construction of Multipurpose Training Complex for Physically Challenged in Lafia	-	N15.00 million

Environment and Natural Resources

Government will continue to encourage all communities in the State to sustain their environments, as well as promote the development of rural areas. Some projects earmarked for execution in this sub-sector include:

- | | | |
|--|---|-----------------|
| i. Construction of Parks & Gardens at Shabu | - | N20.00 million |
| ii. Erosion & Flood Control | - | N60.00 million |
| iii. Distillation & Rehabilitation of Drainages in Lafia | - | N25.00 million |
| iv. Re-Vegetation in 13 LGAs of the State | - | N10.00 million |
| v. Sanitary Land Fills for Dumping of e-Waste | - | N15.00 million. |

CONCLUSION

17. My esteemed gentlemen of the Press, I wish to seize this opportunity to commend you for your support to Government since the inception of this Administration. May I also reiterate His Excellency's emphasis on Accountability, Prudence and Transparency in the Management of Public Funds in the State. In this light, the Ministry of Finance and Economic Development will act within its powers to ensure that fiscal discipline is strictly enforced in the implementation of the 2015 budget by close monitoring and implementation of all programmes and policies including revenues due to the State Government as articulated in this year's budget.

18. Ladies and gentlemen, may I sincerely appeal to you once again for sustained support and co-operation with Government in the development of our State by always adhering to the rule of journalism via checking of facts with the appropriate Government establishment while making your analysis and reporting the implementation of programmes and projects spelt out therein the 2015 budget.

19. In summary, the 2015 budget is targeted at sustainable revenue generation, economic empowerment, food security, projects development, educational enhancement, upgrading of medical and health facilities, provision of basic infrastructure, and above all, peaceful environment for our communities to promote mutual trust and togetherness.

20. On this note, Ladies and Gentlemen, I thank you all immensely for your kind attention as I implore your maximum support and that of the general public towards the successful implementation of the 2015 budget.

21. Thank you and remain bless.



NASARAWA STATE GOVERNMENT OF NIGERIA

CONSOLIDATED BUDGET SUMMARY

	Budget 2015 =N= 'm	Budget 2016 =N= 'm	Budget 2017 =N= 'm	Total 3 Years Budget =N= 'm	Approved Budget 2014 =N= 'm	Actual 2014 (Jan - Dec) =N= 'm
1 Opening Balance	1,781.30	1,552.19	1,552.19	4,885.68	312.00	1,917.50
2 Receipts:						
3 Statutory Allocation	42,000.00	42,840.00	43,696.80	128,536.80	40,000.00	25,771.19
4 Value Added Tax	10,000.00	10,200.00	10,404.00	30,604.00	10,000.00	5,326.19
5 Excess Crude	3,000.00	3,060.00	3,121.20	9,181.20	5,000.00	1,720.76
6 SURE-P	3,000.00	3,060.00	3,121.20	9,181.20	2,500.00	1,808.75
7 Refund from NNPC	3,000.00	3,060.00	3,121.20	9,181.20	10,300.00	427.69
8 Independent Revenue	13,761.96	14,037.20	14,317.95	42,117.11	11,705.37	7,210.02
9 Aid & Grant	5,463.91	5,573.19	5,684.65	16,721.75	13,071.02	1,684.51
10 Capital Receipts	12,679.02	12,932.60	13,191.25	38,802.86	20,500.00	10,500.00
11 Total Current Year Receipts	92,904.89	94,762.99	96,658.25	284,326.13	113,076.39	54,449.10
12 Total Projected Funds Available	94,686.19	96,315.18	98,210.44	289,211.81	113,388.39	56,366.60
13 Expenditure:						
14 A: Recurrent Debt						
15 CRF Charges	2,100.00	2,142.00	2,184.84	6,426.84	1,155.00	360.00
16 Internal Loans Repayment	9,380.88	9,568.50	9,759.87	28,709.26	10,076.00	10,339.75
17 External Loans Repayment	160.00	163.20	166.46	489.66	160.00	169.19
18 Total Recurrent Debt	11,640.88	11,873.70	12,111.18	35,625.76	11,391.00	10,868.94



NASARAWA STATE GOVERNMENT OF NIGERIA

19 B: Recurrent Non-Debt									
20 Personnel Cost	23,429.44	23,653.12	24,126.18	71,208.73	26,709.58	21,647.16			
21 CRF Charges - Statutory Office Holder's Salaries	1,084.83	1,106.53	1,128.66	3,320.01	150.83	94.04			
22 CRF Charges - Pensions and Gratuities	2,300.00	2,346.00	2,392.92	7,038.92	3,000.00	2,262.38			
23 Overhead Cost	25,205.37	25,720.70	26,235.12	77,161.19	24,034.48	14,352.98			
24 Total Recurrent Non-Debt	52,019.64	52,826.34	53,882.87	158,728.85	53,894.89	38,356.56			
25 Total Recurrent Expenditure	63,660.53	64,700.04	65,994.05	194,354.62	65,285.89	49,225.50			
26 C: Capital Expenditure Based on Sectors									
27 Administrative Sector	5,722.21	5,836.65	5,953.38	17,512.24	5,173.41	2,391.03			
28 Economic Sector	29,744.63	30,339.52	30,946.31	91,030.46	30,196.53	11,103.94			
29 Law and Justice Sector	357.35	364.50	371.79	1,093.63	963.05	23.27			
30 Regional Sector									
31 Social Sector	8,649.29	8,822.28	8,998.72	26,470.29	12,427.22	2,912.19			
32 Total Capital Expenditure	44,473.48	45,362.94	46,270.20	136,106.62	48,760.21	16,430.43			
33 Total Expenditure (Budget Size)	108,134.00	110,062.99	112,264.25	330,461.24	114,046.10	65,655.93			
34 Budget Surplus / (Deficit)	(13,447.81)	(13,747.81)	(14,053.81)	(41,249.43)	(657.71)	(9,289.33)			

	Budget 2015 =N= 'm	Budget 2016 =N= 'm	Budget 2017 =N= 'm	Total 3 Years Budget =N= 'm	Approved Budget 2014 =N= 'm	Actual 2014 (Jan - Dec) =N= 'm
35 Financing of Deficit By Borrowing:						
36 Internal Loans	15,000.00	15,300.00	15,606.00	45,906.00	10,000.00	4,625.17
37 External Loans	-	-	-	-	-	-
38 Total Loans	15,000.00	15,300.00	15,606.00	45,906.00	10,000.00	4,625.17
39 Closing Balance	1,552.19	1,552.19	1,552.19	4,656.57	9,342.29	(4,664.16)

SUMMARY OF TOTAL REVENUE BUDGET BY TYPE/NATURE(2015 - 2017)

Revenue Head	Revenue Description	Estimate 2015	Estimate 2016	Estimate 2017	Approved Revenue 2014	Actual Collection (Jan - Dec 2014)
11000000	Share of Federation Account Allocation					
110101	Share of Statutory Allocation	42,000,000,000	42,840,000,000	43,696,800,000	40,000,000,000	25,771,188,403.83
110102	Share of VAT	10,000,000,000	10,200,000,000	10,404,000,000	10,000,000,000	5,326,186,590.04
110103	Share of Excess Crude	3,000,000,000	3,060,000,000	3,121,200,000	5,000,000,000	1,720,756,989.00
11010401	SURE-P	3,000,000,000	3,060,000,000	3,121,200,000	2,500,000,000	1,808,748,865.08
11010402	Refund from NNPC	3,000,000,000	3,060,000,000	3,121,200,000	10,300,000,000	427,685,618.46
	Share of Federation Account Allocation - Sub Total	61,000,000,000	62,220,000,000	63,464,400,000	67,800,000,000	35,054,566,466.41
12000000	Independent Revenue					
120101	Personal Income Tax	3,780,050,000	3,855,651,000	3,932,764,020	4,214,257,625	3,678,851,549.78
120201	Licences	242,265,000	247,110,300	252,052,506	251,380,000	174,977,006.00
120204	Fees	7,946,250,292	8,105,175,298	8,267,278,804	4,847,268,009	2,530,297,599.36
120205	Fines	65,500,000	66,810,000	68,146,200	116,100,000	26,025,550.00
120206	Sales	839,345,000	856,131,900	873,254,538	1,472,385,000	210,247,257.67
120207	Earnings	376,911,900	384,450,138	392,139,141	413,961,900	244,085,250.00
120208	Rent on Government Buildings	70,435,000	71,843,700	73,280,574	66,315,000	35,865,127.00
120209	Rent on Land & Others	403,305,000	411,371,100	419,598,522	263,602,719	288,418,808.03
120210	Repayments	22,600,000	23,052,000	23,513,040	38,100,000	18,998,759.00
120211	Investment Income	15,300,000	15,606,000	15,918,120	22,000,000	2,253,934.00
	Independent Revenue - Sub Total	13,761,962,192	14,037,201,436	14,317,945,465	11,705,370,253	7,210,020,840.84

Revenue Head	Revenue Description	Estimate 2015	Estimate 2016	Estimate 2017	Approved Revenue 2014	Actual Collection (Jan - Dec 2014)
	Other Revenue Sources					
140101	Domestic Grants	4,710,000,000	4,804,200,000	4,900,284,000	9,680,000,000	1,612,509,617.10
140102	Foreign Grants	753,911,510	768,989,740	784,369,535	3,391,021,715	72,000,000.00
140301	Domestic Loan	15,000,000,000	15,300,000,000	15,606,000,000	10,000,000,000	4,625,167,890.34
140401	Capital Receipts	12,679,017,343	12,932,597,690	13,191,249,644	10,500,000,000	10,500,000,000.00
	Other Revenue Sources - Sub Total	33,142,928,853	33,805,787,430	34,481,903,179	33,571,021,715	16,809,677,507.44
	Total Revenue	107,904,891,045	110,062,988,866	112,264,248,643	113,076,391,968	59,074,264,814.69

SUMMARY OF TOTAL REVENUE BUDGET BASED ON MINISTRIES, DEPARTMENTS & AGENCIES

Admin Code	Organisation Name	Estimate 2015	Estimate 2016	Estimate 2017	Approved Revenue 2014	Actual Collection (Jan - Dec 2014)
022000800100	Board of Internal Revenue Service	4,290,350,000	4,376,157,000	4,463,680,140	4,731,307,625	4,085,127,785.27
021500100100	Ministry of Agriculture & Water Resources	179,000,000	182,580,000	186,231,600	213,960,000	31,854,192.92
052100100100	Ministry of Health	60,400,000	61,608,000	62,840,160	98,650,000	5,328,600.00
012300100100	Ministry of Information & Ethical Re-Orientation	2,775,000	2,830,500	2,887,110	2,325,000	792,100.00
022900100100	Ministry of Works, Housing & Transport	14,500,000	14,790,000	15,085,800	14,600,000	9,802,550.00
051400100100	Ministry of Women Affairs & Social Development	40,000	40,800	41,616	820,000	-
021502100400	College of Agriculture, Lafia	75,750,000	77,265,000	78,810,300	65,450,000	58,893,149
026000100100	Ministry of Lands & Urban Development	1,021,600,000	1,042,032,000	1,062,872,640	1,605,702,719	433,742,268.65
032605100100	High Court of Justice	40,000,000	40,800,000	41,616,000	34,000,000	23,744,713.30
032605200100	Customary Court of Appeal	300,000	306,000	312,120	300,000	131,802.00
032605300100	Sharia Court of Appeal	150,000	153,000	156,060	150,000	56,200.00
02200100100	Ministry of Finance & Economic Development	62,500,000	63,750,000	65,025,000	50,000,000	33,865,703.00
025305300100	Nasarawa Urban Development Board	332,700,000	339,354,000	346,141,080	268,100,000	241,062,846.41
52100100100	School of Health Technology, Keffi	7,500,000	7,650,000	7,803,000	-	3,229,000.00
52100100100	School of Nursing & Midwifery, Lafia	7,500,000	7,650,000	7,803,000	-	-
053900100200	Nasarawa State Sports Council	1,800,000	1,836,000	1,872,720	1,800,000	16,848,500
053900100100	Ministry of Sports & Youth Development	600,000	612,000	624,240	1,200,000	415,000.00
022200100100	Ministry of Commerce, Industry & Cooperatives	3,690,780,000	3,764,595,600	3,839,887,512	150,330,000	114,690,383.00
053500100100	Ministry of Environment & Natural Resources	332,600,000	339,252,000	346,037,040	2,061,100,000	5,297,700.00
053501600100	Nasarawa State Environmental Protection Agency	710,000	724,200	738,684	1,100,000	-

Admin Code	Organisation Name	Estimate 2015	Estimate 2016	Estimate 2017	Approved Revenue 2014	Actual Collection (Jan - Dec 2014)
051700100100	Ministry of Education, Science & Technology	8,000,000	8,160,000	8,323,200	186,000,000	650,000.00
014000100100	State Audit	150,000	153,000	156,060	150,000	140,000.00
014100100100	Local Government Audit	550,000	561,000	572,220	350,000	561,000.00
023600100100	Ministry of Culture & Tourism	7,700,000	7,854,000	8,011,080	10,960,000	185,000.00
032600100100	Ministry of Justice	1,183,605,292	1,207,277,398	1,231,422,946	153,000,000	158,275,180.71
025200100100	Ministry for Rural & Community Development	12,100,000	12,342,000	12,588,840	1,700,000	7,630,000.00
025210200100	Nasarawa State Water Board	51,500,000	52,530,000	53,580,600	53,800,000	22,035,850.00
052110200100	Hospitals Management Board	162,250,000	165,495,000	168,804,900	207,600,000	100,716,373.75
051400200100	Vocational & Relevant Technology Board	66,950,000	68,289,000	69,654,780	65,450,000	22,600,573.00
051700300100	Nasarawa State Universal Basic Education Board	6,000,000	6,120,000	6,242,400	6,000,000	-
051701900100	College of Education, Akwanga	360,400,000	367,608,000	374,960,160	218,280,000	279,538,394.83
051702100100	Nasarawa State University, Keffi	1,213,036,900	1,237,297,638	1,262,043,591	948,899,909	1,166,159,750.00
051701800100	Nasarawa State Polytechnic, Lafia	264,400,000	269,688,000	275,081,760	184,220,000	238,116,283.00
051706500100	Ministry for Higher Education	3,115,000	3,177,300	3,240,846	3,015,000	437,000.00
014800100100	Nasarawa State Independent Electoral Commission	40,000,000	40,800,000	41,616,000	86,500,000	11,575,000.00
051705600100	Scholarship Board	10,000,000	10,200,000	10,404,000	2,000,000	7,871,200.00
051405500100	Nasarawa State Rehabilitation Board	50,000	51,000	52,020	200,000	-
014700100100	Civil Service Commission	250,000	255,000	260,100	250,000	33,500.00
031801100100	Judicial Service Commission	250,000	255,000	260,100	250,000	98,900.00
014600100100	Local Government Service Commission	150,000	153,000	156,060	150,000	121,500.00
051701000100	Agency for Adult & Non-Formal Education	50,000	51,000	52,020	200,000	10,000.00

NASARAWA STATE GOVERNMENT OF NIGERIA

Admin Code	Organisation Name	Estimate 2015	Estimate 2016	Estimate 2017	Approved Revenue 2014	Actual Collection (Jan - Dec 2014)
051705400100	Teachers Service Commission	500,000	510,000	520,200	1,000,000	38,000.00
011200400100	House of Assembly Service Commission	700,000	714,000	728,280	600,000	500.00
011101300100	Office of the Secretary to the State Government	13,500,000	13,770,000	14,045,400	12,500,000	358,000.00
052110100100	Dalhatu Araf Specialist Hospital	127,000,000	129,540,000	132,130,800	152,000,000	82,648,285.00
012305500100	Nasarawa Publishing Company	37,300,000	38,046,000	38,806,920	40,900,000	4,593,930.00
011103700100	Muslim Pilgrims Welfare Board	2,000,000	2,040,000	2,080,800	2,000,000	-
011103800100	Christian Pilgrims Welfare Board	700,000	714,000	728,280	-	-
012300300100	Nasarawa Broadcasting Service	20,000,000	20,400,000	20,808,000	20,000,000	7,794,000.00
012500100100	Office of the Head of Civil Service	45,000,000	45,900,000	46,818,000	40,000,000	32,288,027.00
021510200100	Nasarawa Agricultural Development Programme	3,200,000	3,264,000	3,329,280	1,500,000	662,100.00
	Grand Total of Independent Revenue	13,761,962,192	14,037,201,436	14,317,945,465	11,700,370,253	7,210,020,840.84

Details of Nasarawa State Revenue 2015 - 2017

Statutory Revenue

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Receipts (Jan - Dec 2014)
1	Revenue	107,904,891,045	110,062,988,866	112,264,248,643	113,076,391,968	59,074,264,814.69
11	Government Share of FAAC (Statutory Revenue)	61,000,000,000	62,220,000,000	63,464,400,000	67,800,000,000	35,054,566,466.41
1101	Government Share of FAAC (Statutory Revenue)	55,000,000,000	56,100,000,000	57,222,000,000	55,000,000,000	32,818,131,982.87
110101	Government Share of FAAC	42,000,000,000	42,840,000,000	43,696,800,000	40,000,000,000	25,771,188,403.83
022000100100	Ministry of Finance & Economic Development					
11010101	Statutory Allocation	42,000,000,000	42,840,000,000	43,696,800,000	40,000,000,000	25,771,188,403.83
	Sub Total (MFED)	42,000,000,000	42,840,000,000	43,696,800,000	40,000,000,000	25,771,188,403.83
110102	Government Share of VAT					
022000100100	Ministry of Finance & Economic Development	10,000,000,000	10,200,000,000	10,404,000,000	10,000,000,000	5,326,186,590.04
11010201	Share of Value Added Tax (VAT)	10,000,000,000	10,200,000,000	10,404,000,000	10,000,000,000	5,326,186,590.04
	Sub Total (MFED)	10,000,000,000	10,200,000,000	10,404,000,000	10,000,000,000	5,326,186,590.04
110103	Government Share of Excess Crude Account	3,000,000,000	3,060,000,000	3,121,200,000	5,000,000,000	1,720,756,989.00
022000100100	Ministry of Finance & Economic Development					
11010301	Excess Crude Savings	3,000,000,000	3,060,000,000	3,121,200,000	5,000,000,000	1,720,756,989.00
	Sub Total (MFED)	3,000,000,000	3,060,000,000	3,121,200,000	5,000,000,000	1,720,756,989.00

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Receipts (Jan - Dec 2014)
110104	Other Revenue From FAAC	6,000,000,000	6,120,000,000	6,242,400,000	12,800,000,000	2,236,434,483.54
022000100100	Ministry of Finance & Economic Development					
11010401	SURE-P	3,000,000,000	3,060,000,000	3,121,200,000	2,500,000,000	1,808,748,865.08
11010402	Refund from NNPC	3,000,000,000	3,060,000,000	3,121,200,000	10,300,000,000	427,685,618.46
	Sub Total (MFED)	6,000,000,000	6,120,000,000	6,242,400,000	12,800,000,000	2,236,434,483.54

Internally Generated Revenue (IGR)

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
12	Independent Revenue	13,761,962,192	14,037,201,436	14,317,945,465	11,705,370,253	7,210,020,840.84
1201	Tax Revenue	3,780,050,000	3,855,651,000	3,932,764,020	4,214,257,625	3,678,851,549.78
120101	Personal Taxes	3,780,050,000	3,855,651,000	3,932,764,020	4,214,257,625	3,678,851,549.78
022000800100	Board of Internal Revenue Service					
12010101	Pay As You Earn (PAYE)	3,580,000,000	3,651,600,000	3,724,632,000	3,874,207,625	3,552,788,097.58
12010102	Direct Assessment Tax	25,000,000	25,500,000	26,010,000	20,000,000	19,449,022.74
12010103	Withholding Tax on Contract	150,000,000	153,000,000	156,060,000	300,000,000	103,317,229.46
12010104	Withholding Tax on Rent	20,000,000	20,400,000	20,808,000	20,000,000	97,200.00
12010105	Entertainment Tax	50,000	51,000	52,020	50,000	-
	Sub Total (BIRS)	3,775,050,000	3,850,551,000	3,927,562,020	4,214,257,625	3,675,651,549.78
021500100100	Ministry of Agriculture & Water Resources					
12010106	Cattle Tax	5,000,000	5,100,000	5,202,000	-	3,200,000.00
	Sub Total (MAWR)	5,000,000	5,100,000	5,202,000	-	3,200,000.00

1202	Non-Tax Revenue	9,981,912,192	10,181,550,436	10,385,181,445	7,491,112,628	3,531,169,291.06
120201	Licenses - General	242,265,000	247,110,300	252,052,506	251,380,000	174,977,006.00
022000800100	Board of Internal Revenue Service					
12020101	Pool Betting & Casino Licences/Gaming	300,000	306,000	312,120	50,000	199,000.00
12020102	Motor Licences Administration	50,000,000	51,000,000	52,020,000	60,000,000	26,551,154.00
12020103	National Drivers Licences (ENDL)	10,000,000	10,200,000	10,404,000	10,000,000	5,051,850.00
12020104	Road Traffic Licences (Auto Reg.)	85,000,000	86,700,000	88,434,000	70,000,000	71,433,942.00
12020105	New Number Plates Licences	85,000,000	86,700,000	88,434,000	100,000,000	70,889,310.00
	Sub Total (BIRS)	230,300,000	234,906,000	239,604,120	240,050,000	174,125,256.00
052100100100	Ministry of Health					
12020106	Patent Medicine Licences	300,000	306,000	312,120	50,000	6,000.00
12020107	Private Clinic/Hospital Licences	10,000,000	10,200,000	10,404,000	10,000,000	40,000.00
12020108	Traditional Medicine Licences	100,000	102,000	104,040	100,000	-
	Sub Total (MOH)	10,400,000	10,608,000	10,820,160	10,150,000	46,000.00
012300100100	Ministry of Information & Ethical Re-Orientation					
12020109	Auctioneers Licences	60,000	61,200	62,424	60,000	25,100.00
	Sub Total (MIER)	60,000	61,200	62,424	60,000	25,100.00
022900100100	Ministry of Works, Housing & Transport					
12020110	Petrol Station Sublease	500,000	510,000	520,200	100,000	-
12020111	Rent from Divisional Engineers' Quarters	1,000,000	1,020,000	1,040,400	1,000,000	780,650.00
	Sub Total (MW/HT)	1,500,000	1,530,000	1,560,600	1,100,000	780,650.00

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
051400100100	Ministry of Women Affairs & Social Development					
12020112	Cinematography Inspection	5,000	5,100	5,202	20,000	-
	Sub Total (MWASD)					
120204	Fees - General	7,946,250,292	8,105,175,298	8,267,278,804	4,847,268,009	2,530,297,599.36
022000800100	Board of Internal Revenue Service					
12020401	Stamp Duty Fees	10,000,000	10,200,000	10,404,000	2,000,000	8,511,390.00
12020402	Development Levy	150,000,000	153,000,000	156,060,000	150,000,000	116,270,741.55
12020403	Other Revenue (Fees)	120,000,000	122,400,000	124,848,000	120,000,000	107,369,497.94
	Sub Total (BIRS)	280,000,000	163,200,000	291,312,000	272,000,000	232,151,629.49
051702200100	College of Agriculture, Iafia					
12020404	Contract Registration Fees	150,000	153,000	156,060	100,000	120,000.00
12020405	Tuition Fees	50,000,000	51,000,000	52,020,000	50,000,000	39,776,950.00
12020406	Transcript Fees	250,000	255,000	260,100	250,000	105,000.00
12020407	Post UTME Screening (250 Students)	600,000	612,000	624,240	1,000,000	548,000.00
	Sub Total (COAL)	51,000,000	52,020,000	53,060,400	51,350,000	40,549,950.00
026000100100	Ministry of Lands & Urban Development					
12020408	4% Charges on Compensation	100,000,000	102,000,000	104,040,000	100,000,000	17,737,843.64
12020409	Survey Fees	2,000,000	2,040,000	2,080,800	2,000,000	261,039.36
12020410	Layout Approval & Contravention Fees	10,000,000	10,200,000	10,404,000	10,000,000	5,187,110.00

12020411	Sites & Services Schemes Fees		2,500,000	2,550,000	2,601,000	2,500,000	-
12020412	Registration & Search of Document Fees		60,000,000	61,200,000	62,424,000	60,000,000	37,645,183.62
12020413	Consent Fees		5,000,000	5,100,000	5,202,000	10,000,000	1,808,000.00
12020414	Application & Processing Fees		40,000,000	40,800,000	41,616,000	60,000,000	23,455,314.01
12020415	Right of Occupancy Fees		100,000,000	102,000,000	104,040,000	100,000,000	60,091,037.99
12020416	Recertification & Confirmation Fees		1,000,000	1,020,000	1,040,400	50,000,000	260,000.00
12020417	Site Plans & Inspection Fees		1,000,000	1,020,000	1,040,400	1,000,000	338,332.00
		Sub Total (ML&UD)	321,500,000	327,930,000	334,488,600	395,500,000	146,783,860.62
032605100100	High Court of Justice						
12020418	Court Fees		20,000,000	20,400,000	20,808,000	15,000,000	14,999,699.30
12020419	Probate Fees		10,000,000	10,200,000	10,404,000	11,000,000	3,467,664.00
		Sub Total (HCI)	30,000,000	30,600,000	31,212,000	26,000,000	18,467,363.30
032605200100	Customary Court of Appeal						
12020420	Court Fees		300,000	306,000	312,120	300,000	131,802.00
		Sub Total (CCA)	300,000	306,000	312,120	300,000	131,802.00
032605300100	Sharia Court of Appeal						
12020421	Court Fees		150,000	153,000	156,060	150,000	56,200.00
		Sub Total (SCA)	150,000	153,000	156,060	150,000	56,200.00

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
022000100100	Ministry of Finance & Economic Development					
12020422	Registration of Contract & Tender Fees	15,000,000	15,300,000	15,606,000	10,000,000	12,625,000.00
	Sub Total (MFED)	15,000,000	15,300,000	15,606,000	10,000,000	12,625,000.00
022900100100	Ministry of Works, Housing & Transport					
12020423	Fire Servicing Fees	500,000	510,000	520,200	500,000	195,700.00
	Sub Total (MWHHT)	500,000	510,000	520,200	500,000	195,700.00
025305300100	Nasarawa Urban Development Board					
12020424	Right of Way Permission Fee	2,000,000	2,040,000	2,080,800	3,000,000	-
12020425	Fumigation Fee	200,000	204,000	208,080	500,000	10,000.00
12020426	Refuse Collection Fee	2,000,000	2,040,000	2,080,800	5,000,000	80,000.00
12020427	Building Plan Approval Fee	300,000,000	306,000,000	312,120,000	250,000,000	240,625,846.41
12020428	Outdoor Advertisement Fee	20,000,000	20,400,000	20,808,000	-	-
12020429	Renewal Fee for Outdoor Advertisement	5,000,000	5,100,000	5,202,000	-	-
	Sub Total (NUDB)	329,200,000	335,784,000	342,499,680	258,500,000	240,715,846.41
021500100100	Ministry of Agriculture & Water Resources					
12020430	Fishing Permit Fees	100,000	102,000	104,040	50,000	44,200.00
12020431	Abattoir Fees	3,000,000	3,060,000	3,121,200	5,000,000	2,208,000.00
12020432	Veterinary Hospitals/Clinics Treatment Fees	500,000	510,000	520,200	2,000,000	65,700.00
12020433	Inspection of Produce Fees	5,000,000	5,100,000	5,202,000	2,000,000	9,600,000.00

12020434	Commercialization of Boreholes Operations Fees	-	-	-	-	100,000	-
12020435	Rig/Leasing of Compressor Fees	-	-	-	-	10,000	-
12020436	Irrigation Services Fees	-	-	-	-	100,000	-
12020437	Fish Pond Consultancy Services	-	-	-	-	50,000	-
	Sub Total (MAWR)	8,600,000	8,772,000	8,947,440	9,310,000	11,917,900.00	
052100100100	Ministry of Health						
12020438	Accommodation Fees	-	-	-	500,000	329,000.00	
12020439	Tuition Fees	-	-	-	3,000,000	1,592,600.00	
12020440	Private Practice Renewal fees	10,000,000	10,200,000	10,404,000	-	-	
	Sub Total (MOH)	10,000,000	10,200,000	10,404,000	3,500,000	1,921,600.00	
52100100100	School of Health Technology, Keffi						
12020441	Tuition Fees	3,000,000	3,060,000	3,121,200	-	-	
12020442	Accommodation Fees	500,000	510,000	520,200	-	329,000.00	
	Sub Total (SHT)	3,500,000	3,570,000	3,641,400	-	329,000.00	
52100100100	School of Nursing & Midwifery, Lafia						
12020443	Tuition Fees	3,000,000	3,060,000	3,121,200	-	-	
12020444	Accommodation Fees	500,000	510,000	520,200	-	-	
	Sub Total (SON)	3,500,000	3,570,000	3,641,400	-	-	
051400100100	Ministry of Women Affairs & Social Development						
12020445	Registration of Women Cooperative Groups	10,000	10,200	10,404	50,000	-	
	Sub Total (MWA&SD)	10,000	10,200	10,404	50,000	-	

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
053900100200	Nasarawa State Sports Council					
12020446	Gate Fees from Lafia Township Stadium	1,000,000	1,020,000	1,040,400	1,000,000	338,500.00
12020447	Gate Fees from Keffi Mini Stadium	200,000	204,000	208,080	200,000	10,000.00
12020448	Players Transfer Fee, Nasarawa United F.C.	400,000	408,000	416,160	400,000	16,500,000.00
12020449	Players Transfer Fee, Amazons F.C.	200,000	204,000	208,080	200,000	-
	Sub Total (SSC)	1,800,000	1,836,000	1,872,720	1,800,000	16,848,500.00
022200100100	Ministry of Commerce, Industry & Cooperatives					
12020450	Application Fees for Small Scale Loan	300,000	306,000	312,120	300,000	-
12020451	Registration of Business Premises Fees	40,000,000	40,800,000	41,616,000	2,000,000	3,502,203.00
12020452	Leasing of Masaka Beef Company Fees	12,000,000	12,240,000	12,484,800	3,000,000	-
12020453	Keffi New Modern Market Fees	10,000,000	10,200,000	10,404,000	10,000,000	-
12020454	Karu International Modern Market Fees	3,500,000,000	3,570,000,000	3,641,400,000	30,000,000	29,000,000.00
12020455	Lafia Modern Market Fees	50,000,000	51,000,000	52,020,000	100,000,000	4,082,180.00
12020456	Nasara Sacks & Packaging Industries Fees	10,800,000	11,016,000	11,236,320	3,000,000	10,800,000.00
12020457	Registration of Cooperatives Societies Fees	500,000	510,000	520,200	500,000	169,000.00
12020458	Registration/Workshops for CBOs NGOs	50,000	51,000	52,020	100,000	7,000.00
	Sub Total (MCIC)	3,623,650,000	3,696,123,000	3,770,045,460	148,900,000	47,560,383.00
053500100100	Ministry of Environment & Natural Resources					
12020459	Forest Permits & Compoundment Levies	3,000,000	3,060,000	3,121,200	3,000,000	1,467,700.00

12020461	Forest Inspection Fees	2,000,000	2,040,000	2,080,800	1,000,000	1,405,000.00
12020462	Quarry Sand Dredging Fees	1,500,000	1,530,000	1,560,600	3,000,000	-
12020463	Metal Scraps Collection Fees	3,000,000	3,060,000	3,121,200	2,000,000	225,000.00
12020464	Supply & Distribution Fee of Waste Bin to Lock-up Shops	4,000,000	4,080,000	4,161,600	10,000,000	-
12020465	Levies from Filling Stations	5,000,000	5,100,000	5,202,000	10,000,000	-
12020466	Ecological Fund	300,000,000	306,000,000	312,120,000	2,000,000,000	-
12020467	Mining Activities Fees	10,000,000	10,200,000	10,404,000	30,000,000	-
12020468	Forestry Consulting Fees	50,000	51,000	52,020	50,000	-
	Sub Total (MENR)	332,550,000	339,201,000	345,985,020	2,061,050,000	5,297,700.00
053501600100	Nasarawa State Environmental Protection Agency					
12020469	Polluters' Pay Levies	200,000	204,000	208,080	1,000,000	-
12020470	Environmental Impact Assessment Fees	500,000	510,000	520,200		-
	Sub Total (NASEPA)	700,000	714,000	728,280	1,000,000	-
051700100100	Ministry of Education, Science & Technology					
12020471	School Fees	3,000,000	3,060,000	3,121,200	150,000,000	-
12020472	Private Schools Registration/Renewal Fees	3,000,000	3,060,000	3,121,200	5,000,000	650,000.00
12020473	Aptitude Test Fees				1,000,000	-
12020474	Junior Secondary School Examination Fees	2,000,000	2,040,000	2,080,800	30,000,000	-
	Sub Total (MEST)	8,000,000	8,160,000	8,323,200	186,000,000	650,000.00
014000100100	State Audit					
12020475	External Auditor's Registration Fees	50,000	51,000	52,020	150,000	140,000.00
12020476	Renewal of External Auditors Registration Fees.	100,000	102,000	104,040		-
	Sub Total (Audit)	150,000	153,000	156,060	150,000	140,000.00

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
014100100100	Local Government Audit					
12020477	External Auditor's Registration Fees	350,000	357,000	364,140	350,000	561,000.00
12020478	External Auditor's Renewal Fees	200,000	204,000	208,080	-	-
	Sub Total (L. G. Audit)	550,000	561,000	572,220	350,000	561,000.00
023600100100	Ministry of Culture & Tourism					
12020479	Farin Ruwa Chalets Fees	-	-	-	50,000	-
12020480	Farin Ruwa Falls Gate Fees	-	-	-	10,000	-
12020481	Hotel Registration Fees	2,000,000	2,040,000	2,080,800	2,000,000	45,000.00
	Sub Total (MCT)	2,000,000	2,040,000	2,080,800	2,060,000	45,000.00
032600100100	Ministry of Justice					
12020482	Contract Drafting/Vetting Fees	168,605,292	171,977,398	175,416,946	150,000,000	158,275,180.71
12020483	Local Government Retainership Fees	5,000,000	5,100,000	5,202,000	3,000,000	-
12020484	Authentication Seal Fee	1,000,000,000	1,020,000,000	1,040,400,000	-	-
	Sub Total (MOJ)	1,173,605,292	1,197,077,398	1,221,018,946	153,000,000	158,275,180.71
025200100100	Ministry for Rural & Community Development					
12020485	Contract Bidding Fees	10,000,000	10,200,000	10,404,000	500,000	7,600,000.00
12020486	Registration of Community Development Asso. Fees	100,000	102,000	104,040	200,000	30,000.00
	Sub Total (MRCD)	10,100,000	10,302,000	10,508,040	700,000	7,630,000.00

025210200100	Nasarawa State Water Board											
12020487	Water Board Form Fee	100,000	102,000	104,040	100,000	100,000	100,000	104,040	100,000	29,400.00		
12020488	Water Rate	50,000,000	51,000,000	52,020,000	50,000,000	50,000,000	50,000,000	52,020,000	50,000,000	21,518,850.00		
12020489	Water Connection Fee	150,000	153,000	156,060	150,000	150,000	150,000	156,060	150,000	29,000.00		
12020490	Water Reconnection Fee	100,000	102,000	104,040	100,000	100,000	100,000	104,040	100,000	4,000.00		
12020491	Miscellaneous	50,000	51,000	52,020	50,000	50,000	50,000	52,020	200,000	-		
	Sub Total (NSWB)	50,400,000	51,408,000	52,436,160	50,400,000	50,400,000	50,400,000	52,436,160	50,550,000	21,581,250.00		
052110200100	Hospitals Management Board											
12020492	Surgical Operation Fees	10,000,000	10,200,000	10,404,000	10,000,000	10,000,000	10,000,000	10,404,000	9,000,000	7,729,545.00		
12020493	Medical & Death Certificate Fees	400,000	408,000	416,160	400,000	400,000	400,000	416,160	400,000	262,630.00		
12020494	Service Charges (DRF)	10,000,000	10,200,000	10,404,000	10,000,000	10,000,000	10,000,000	10,404,000	10,000,000	8,237,426.00		
12020495	Contract Registration Fees	100,000	102,000	104,040	100,000	100,000	100,000	104,040	-	-		
	Sub Total (HMB)	20,500,000	20,910,000	21,328,200	20,500,000	20,500,000	20,500,000	21,328,200	19,400,000	16,229,601.00		
051400200100	Vocational & Relevant Technology Board											
12020496	Training Fees	3,000,000	3,060,000	3,121,200	3,000,000	3,000,000	3,000,000	3,121,200	3,000,000	1,506,000.00		
12020497	Hiring of Canopy	1,000,000	1,020,000	1,040,400	1,000,000	1,000,000	1,000,000	1,040,400	1,000,000	-		
12020498	Consultancy Services Fees	2,500,000	2,550,000	2,601,000	2,500,000	2,500,000	2,500,000	2,601,000	1,000,000	10,440.00		
	Sub Total (VRTB)	6,500,000	6,630,000	6,762,600	6,500,000	6,500,000	6,500,000	6,762,600	5,000,000	1,516,440.00		
051700300100	Nasarawa State Universal Basic Education Board											
12020499	Registration & Bidding Fees	6,000,000	6,120,000	6,242,400	6,000,000	6,000,000	6,000,000	6,242,400	6,000,000	-		
	Sub Total (NSUBEB)	6,000,000	6,120,000	6,242,400	6,000,000	6,000,000	6,000,000	6,242,400	6,000,000	-		

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
051701900100	College of Education, Akwanga					
120204100	Tuition/Other Registration Fees (NCE/BEd)	200,000,000	204,000,000	208,080,000	60,000,000	163,681,976.43
120204101	Statement of Results/Transcript/ Certificate of Attendance Fee	1,000,000	1,020,000	1,040,400	1,500,000	409,000.00
120204102	Admission Letters	2,000,000	2,040,000	2,080,800	2,000,000	1,220,000.00
120204103	Late Registration Fee	500,000	510,000	520,200	2,500,000	90,000.00
120204104	Change of Course	200,000	204,000	208,080	300,000	136,000.00
120204105	Probation	-	-	-	100,000	-
120204106	Demonstration Primary/Nursery School Fees	3,000,000	3,060,000	3,121,200	6,000,000	1,617,800.00
120204107	Demonstration Secondary School Fees	10,000,000	10,200,000	10,404,000	8,000,000	8,050,560.00
120204108	Contract Registration Fees	1,500,000	1,530,000	1,560,600	1,500,000	950,000.00
120204109	Consultancy (LVT) Fees	80,000,000	81,600,000	83,232,000	50,000,000	69,199,448.40
120204110	Screening Fees	25,000,000	25,500,000	26,010,000	25,000,000	13,111,500.00
120204111	Student Registration (BEd)	-	-	-	25,000,000	-
120204112	Utility Fees	250,000	255,000	260,100	-	175,000.00
	Sub Total (COEA)	323,450,000	329,919,000	336,517,380	181,900,000	258,641,284.83

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
120204120	Laboratory Fee	5,000,000	5,100,000	5,202,000	50,000	4,156,500.00
120204121	Students Handbook	1,000,000	1,020,000	1,040,400	30,000	1,378,400.00
120204122	Undergraduate Registration Fees	27,000,000	27,540,000	28,090,800	500,000	26,366,050.00
120204123	Result Verification	4,000,000	4,080,000	4,161,600	50,000	3,478,500.00
120204124	Faculty Registration	24,000,000	24,480,000	24,969,600	500,000	23,613,000.00
120204125	Faculty Academic Dues	40,000,000	40,800,000	41,616,000	500,000	40,114,000.00
120204126	Departmental Academic Dues	20,000,000	20,400,000	20,808,000	300,000	18,181,000.00
120204127	GST Dues for 100 Level & Direct Entry	100,000	102,000	104,040	100,000	8,673,000.00
120204128	Entrepreneurship (2001 only)	100,000	102,000	104,040	100,000	2,157,000.00
120204129	Late Registration Fee	5,000,000	5,100,000	5,202,000	114,600,000	2,376,000.00
	Postgraduate					
120204130	Postgraduate Tuition Fees	200,000,000	204,000,000	208,080,000	150,000,000	183,224,800.00
120204131	Postgraduate Examination	15,000,000	15,300,000	15,606,000	300,000	16,220,000.00
120204132	Project Supervision	10,000,000	10,200,000	10,404,000	300,000	11,605,000.00
120204133	Library Registration	4,000,000	4,080,000	4,161,600	100,000	2,321,000.00
120204134	Development Levy (PG)	10,000,000	10,200,000	10,404,000	200,000	8,809,000.00
120204135	Medical Fees	3,000,000	3,060,000	3,121,200	50,000	2,321,000.00
120204136	Regulations/Guidelines	3,000,000	3,060,000	3,121,200	20,000	1,160,500.00
120204137	Acceptance Fee	1,000,000	1,020,000	1,040,400	70,000	4,642,000.00
120204138	Faculty Dues	10,000,000	10,200,000	10,404,000	200,000	9,732,000.00
120204139	Departmental Dues	15,000,000	15,300,000	15,606,000	200,000	12,976,000.00
120204140	Postgraduate Late Registration	4,000,000	4,080,000	4,161,600	500,000	16,895,000.00

Preliminary Studies								
120204141	Tuition Fee	20,000,000	20,400,000	20,808,000	-	15,565,200.00		
120204142	Games Fee	700,000	714,000	728,280	-	400,000.00		
120204143	Medical Fees	1,500,000	1,530,000	1,560,600	-	1,200,000.00		
120204144	Prelims Registration Fee	2,000,000	2,040,000	2,080,800	-	1,200,000.00		
120204145	Accommodation Fee	1,500,000	1,530,000	1,560,600	-	1,000,000.00		
120204146	Library Fee	1,500,000	1,530,000	1,560,600	-	1,200,000.00		
120204147	Laboratory Fee	3,000,000	3,060,000	3,121,200	-	2,000,000.00		
120204148	Examination Fee	1,500,000	1,530,000	1,560,600	-	1,200,000.00		
120204149	Faculty Registration	1,500,000	1,530,000	1,560,600	-	850,000.00		
120204150	Result Verification	1,200,000	1,224,000	1,248,480	-	850,000.00		
120204151	Development Deposit	1,500,000	1,530,000	1,560,600	-	850,000.00		
120204152	Late Registration Fee	600,000	612,000	624,240	-	400,000.00		
	Sandwich							
120204153	Tuition Fee	150,000,000	153,000,000	156,060,000	-	182,590,300.00		
120204154	Examination Fee	10,000,000	10,200,000	10,404,000	-	8,000,000.00		
120204155	Accommodation Fee	5,000,000	5,100,000	5,202,000	-	3,100,000.00		
120204156	Library Fee	5,000,000	5,100,000	5,202,000	-	3,100,000.00		
120204157	Sports	2,000,000	2,040,000	2,080,800	-	1,000,000.00		
120204158	Laboratory Fee	5,000,000	5,100,000	5,202,000	-	3,100,000.00		
120204159	Medical Fees	5,000,000	5,100,000	5,202,000	-	3,000,000.00		
120204160	Development Deposit	5,000,000	5,100,000	5,202,000	-	3,000,000.00		
120204161	Field Trip/Teaching Practice	5,000,000	5,100,000	5,202,000	-	3,000,000.00		
120204162	General Studies	5,000,000	5,100,000	5,202,000	-	3,000,000.00		
120204163	Late Registration Fee	300,000	306,000	312,120	-	120,000.00		

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
	Diploma					
120204164	Tuition Fee	150,000,000	153,000,000	156,060,000	-	172,720,750.00
120204165	Examination Fee	6,000,000	6,120,000	6,242,400	-	5,000,000.00
120204166	Library Fee	3,000,000	3,060,000	3,121,200	-	2,000,000.00
120204167	Sports	2,000,000	2,040,000	2,080,800	-	1,000,000.00
120204168	Laboratory Fee	1,000,000	1,020,000	1,040,400	-	800,000.00
120204169	Medical Fees	5,000,000	5,100,000	5,202,000	-	3,000,000.00
120204170	Development Deposit	6,000,000	6,120,000	6,242,400	-	5,000,000.00
120204171	Late Registration Fee	300,000	306,000	312,120	-	200,000.00
	Other Revenues					
120204172	Contractors Registration Fees	2,000,000	2,040,000	2,080,800	50,000,000	50,000.00
120204173	Tenders Fees	35,000,000	35,700,000	36,414,000	300,000	1,170,000.00
120204174	Replacement of Lost Registration Receipt	60,000	61,200	62,424	10,000	11,000.00
120204175	Academic Transcript	5,000,000	5,100,000	5,202,000	300,000	1,222,000.00
120204176	Change of Course	4,000,000	4,080,000	4,161,600	94,720,000	2,935,100.00
	Sub Total (NSUK)	1,129,685,000	1,152,278,700	1,175,324,274	870,748,009	1,101,525,250.00
051701800100	Nasarawa State Polytechnic, Lafia					
120204177	Tuition Fees	80,000,000	81,600,000	83,232,000	60,000,000	72,852,308.00
120204178	Examination Fees	12,000,000	12,240,000	12,484,800	7,000,000	9,797,000.00
120204179	Certificate Verification Fees	6,000,000	6,120,000	6,242,400	5,000,000	3,549,650.00
120204180	Games Fees	15,000,000	15,300,000	15,606,000	6,000,000	13,468,500.00

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
120204181	Library Registration Fees	2,000,000	2,040,000	2,080,800	3,000,000	1,603,000.00
120204182	Practicals Fees	20,000,000	20,400,000	20,808,000	7,000,000	17,837,200.00
120204183	Admission Letters	4,000,000	4,080,000	4,161,600	2,000,000	3,638,000.00
120204184	Utilities	15,000,000	15,300,000	15,606,000	5,000,000	13,543,000.00
120204185	Medical Fees	5,000,000	5,100,000	5,202,000	5,000,000	2,328,500.00
120204186	Caution Deposit	2,000,000	2,040,000	2,080,800	3,000,000	1,461,000.00
120204187	Departmental Registration Fees	2,000,000	2,040,000	2,080,800	1,500,000	1,250,200.00
120204188	Contract Registration Fees	3,000,000	3,060,000	3,121,200	2,000,000	1,750,700.00
120204189	Transcript/IS	500,000	510,000	520,200	2,000,000	50,000.00
120204190	JAMB Registration Fees	3,500,000	3,570,000	3,641,400	5,000,000	2,870,000.00
120204191	Genotype Test	2,000,000	2,040,000	2,080,800	2,000,000	1,983,000.00
120204192	Student Insurance	10,000,000	10,200,000	10,404,000	1,000,000	28,261,100.00
120204193	Library Development Levy	8,000,000	8,160,000	8,323,200	7,000,000	6,903,000.00
120204194	SIWES Fees	5,000,000	5,100,000	5,202,000	500,000	3,363,000.00
120204195	Late Registration Fee	4,000,000	4,080,000	4,161,600	4,000,000	-
120204196	Statement of Results	1,500,000	1,530,000	1,560,600	500,000	1,004,000.00
	Sub Total (NASPOLY)	200,500,000	204,510,000	208,600,200	128,500,000	187,513,158.00
051706500100	Ministry for Higher Education					
120204197	Registration Fee of Private Higher Institutions	2,000,000	2,040,000	2,080,800	3,000,000	437,000.00
120204198	Renewal Fee of Private Higher Institutions Practice	500,000	510,000	520,200	-	-
120204199	Admin Charges for Private Higher Institutions	350,000	357,000	364,140	-	-
	Sub Total (MHE)	2,850,000	2,907,000	2,965,140	3,000,000	437,000.00

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
120205	Fines - General	65,500,000	66,810,000	68,146,200	116,100,000	26,025,550.00
014800100100	Nasarawa State Independent Electoral Commission					
12020501	Chairmanship Election for 13 Local Govt	15,000,000	5,090,000	5,090,000	13,000,000	5,090,000.00
12020502	Councillorship Election for 13 Local Govt for 147 Wards in the State	25,000,000	6,485,000	6,485,000	73,500,000	6,485,000.00
	Sub Total (NASIEC)	40,000,000	11,575,000	11,575,000	86,500,000	11,575,000.00
025305300100	Nasarawa Urban Development Board					
12020503	Environmental Sanitation Fines	500,000	510,000	520,200	500,000	-
12020504	Cutting of Roads Fines	-	-	-	100,000	-
12020505	Miscellaneous Receipts	3,000,000	3,060,000	3,121,200	7,000,000	347,000.00
12020506	Public Private partnership	-	-	-	2,000,000	-
	Sub Total (NUDB)	3,500,000	3,570,000	3,641,400	9,600,000	347,000.00
032605100100	High Court of Justice					
12020507	Court Fines	10,000,000	10,200,000	10,404,000	8,000,000	5,277,350.00
	Sub Total (HCJ)	10,000,000	10,200,000	10,404,000	8,000,000	5,277,350.00
022900100100	Ministry of Works, Housing & Transport					
12020508	Vehicle Inspection Service Charges	12,000,000	12,240,000	12,484,800	12,000,000	8,826,200.00
	Sub Total (MWHT)	12,000,000	12,240,000	12,484,800	12,000,000	8,826,200.00

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
120206	Sales - General	839,345,000	856,131,900	873,254,538	1,472,385,000	210,247,257.67
021500100100	Ministry of Agriculture & Water Resources					
12020601	Fish Farm Sales	100,000	102,000	104,040	50,000	-
12020602	Tree Crops Seedlings Sales	-	-	-	1,000,000	-
12020603	Sales of Strategic Grains	-	-	-	2,000,000	-
12020604	Sales of Poultry Products	50,000	51,000	52,020	50,000	-
12020605	Agro-Services Demonstration Centres	-	-	-	100,000	-
12020606	Sales of Livestock Products	15,000,000	15,300,000	15,606,000	100,000	8,000,000.00
12020607	Agro-Chemicals & Equipment Sales	-	-	-	500,000	-
12020608	Sales of Home Economic Products	-	-	-	250,000	66,600.00
12020609	Sales of Fertilizers	150,000,000	153,000,000	156,060,000	200,000,000	8,544,092.92
12020610	Fish Seed Sales	1,500,000	1,530,000	1,560,600	-	-
	Sub Total (MAWR)	165,150,000	168,453,000	173,382,660	204,050,000	16,610,692.92
021502100400	College of Agriculture, Lafia					
12020611	Sales of Admission Forms	5,000,000	5,100,000	5,202,000	1,500,000	5,250,819.00
	Sub Total (COAL)	5,000,000	5,100,000	5,202,000	1,500,000	5,250,819.00
012300100100	Ministry of Information & Ethical Re-Orientaion					
12020612	Sales of Recorded CDs	5,000	5,100	5,202	5,000	-
12020613	Sales of Photographs	10,000	10,200	10,404	10,000	-
12020614	Sales of Government Publications	200,000	204,000	208,080	150,000	219,000.00
	Sub Total (MIER)	215,000	219,300	223,686	165,000	219,000.00

051705600100	Scholarship Board											
12020615	Sales of Scholarship Forms	10,000,000	10,200,000	10,404,000	2,000,000	10,404,000	2,000,000	10,404,000	2,000,000	7,871,200.00		
	Sub Total (S/Board)	10,000,000	10,200,000	10,404,000	2,000,000	10,404,000	2,000,000	10,404,000	2,000,000	7,871,200.00		
051405500100	Nasarawa State Rehabilitation Board											
12020616	Sales of Hand Crafts	50,000	51,000	52,020	200,000	52,020	200,000	52,020	200,000	-		
	Sub Total (RB)	50,000	51,000	52,020	200,000	52,020	200,000	52,020	200,000	-		
026000100100	Ministry of Lands & Urban Development											
12020617	Peninsula Land Sales	200,000,000	204,000,000	208,080,000	800,000,000	208,080,000	800,000,000	208,080,000	800,000,000	-		
12020618	Koroduma Land Sales	50,000,000	51,000,000	52,020,000	50,000,000	52,020,000	50,000,000	52,020,000	50,000,000	-		
12020619	Race Course Layout Sales	50,000,000	51,000,000	52,020,000	100,000,000	52,020,000	100,000,000	52,020,000	100,000,000	-		
12020620	Printing & Sales of Maps	100,000	102,000	104,040	100,000	104,040	100,000	104,040	100,000	-		
	Sub Total (ML&UD)	300,100,000	306,102,000	312,224,040	950,100,000	312,224,040	950,100,000	312,224,040	950,100,000	-		
014700100100	Civil Service Commission											
12020621	Sales of Application for Employment Forms	150,000	153,000	156,060	150,000	156,060	150,000	156,060	150,000	24,500.00		
12020622	Sales of Application for Transfer of Service Forms	100,000	102,000	104,040	100,000	104,040	100,000	104,040	100,000	9,000.00		
	Sub Total (CSC)	250,000	255,000	260,100	250,000	260,100	250,000	260,100	250,000	33,500.00		
031801100100	Judicial Service Commission											
12020623	Sales of Application Forms	180,000	183,600	187,272	250,000	187,272	250,000	187,272	250,000	71,900.00		
12020624	Sales of Conversion Forms	50,000	51,000	52,020	-	52,020	-	52,020	-	27,000.00		
12020625	Sales of Transfer of Service Forms	20,000	20,400	20,808	-	20,808	-	20,808	-	-		
	Sub Total (JSC)	250,000	255,000	260,100	250,000	260,100	250,000	260,100	250,000	98,900.00		

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Decv 2014)
014600100100	Local Government Service Commission					
12020626	Sales of Application for Employment Forms	100,000	102,000	104,040	150,000	121,500.00
12020627	Sales of Transfer of Service Forms	50,000	51,000	52,020	-	-
	Sub Total (LGSC)	150,000	102,000	156,060	150,000	121,500.00
051705400100	Teachers Service Commission					
12020628	Sales of Application for Employment Forms	500,000	510,000	520,200	1,000,000	-
12020629	Sales of Transfer of Service Forms	200,000	204,000	208,080	-	4,000.00
12020630	Sales of Conversion Forms	300,000	306,000	312,120	-	34,000.00
	Sub Total (TSC)	500,000	510,000	1,040,400	1,000,000	38,000.00
52100100100	Ministry of Health					
12020631	SHT Sales of Application Forms/ Exams	-	-	-	10,000,000	3,361,000.00
12020632	Sales of Drugs	40,000,000	40,800,000	41,616,000	75,000,000	-
	Sub Total (MOH)	40,000,000	40,800,000	41,616,000	85,000,000	3,361,000.00
52100100100	School of Health Technology, Keffi					
12020633	Sales of Application Forms/ Exams	4,000,000	4,080,000	4,161,600	-	2,900,000.00
	Sub Total (SHT)	4,000,000	4,080,000	4,161,600	-	2,900,000.00
52100100100	School of Nursing & Midwifery, Lafia					
12020634	Sales of Application Forms	4,000,000	4,080,000	4,161,600	-	-
	Sub Total (SON)	4,000,000	4,080,000	4,161,600	-	-
022000800100	Board of Internal Revenue Service					
12020635	Sales of Car Stickers (Hackney Permit)	5,000,000	5,100,000	5,202,000	5,000,000	3,199,350.00
	Sub Total (BIRS)	5,000,000	5,100,000	5,202,000	5,000,000	3,199,350.00

051701000100	Agency for Adult & Non-Formal Education									
12020636	Sales of Application Forms for Vocational Institution	50,000	51,000	52,020	200,000	10,000.00				
	Sub Total (AAE)	50,000	51,000	52,020	200,000	10,000.00				
053500100100	Ministry of Environment & Natural Resources									
12020637	Sales of Forest Tree Seedlings	50,000	51,000	52,020	50,000	-				
	Sub Total (MENR)	50,000	51,000	52,020	50,000	-				
011200400100	House of Assembly Service Commission									
12020638	Sales of Application for Employment Forms	500,000	510,000	520,200	100,000	500.00				
12020639	Sales of Transfer of Service Forms	200,000	204,000	208,080	500,000	-				
	Sub Total (HASC)	700,000	714,000	728,280	600,000	500.00				
12500100100	Office of the Secretary to the State Government									
12020640	Sales of State Indigene Forms	500,000	510,000	520,200	500,000	358,000.00				
	Sub Total (OSSG)	500,000	510,000	520,200	500,000	358,000.00				
22200100100	Ministry of Commerce, Industry & Cooperatives									
12020641	Sales of Standardised Indigenous Measures	-	-	-	300,000	300,000.00				
	Sub Total (MCIC)	-	-	-	300,000	300,000.00				
022200100100	Nasarawa State Water Board									
12020642	Sales of Condemned Store	150,000	153,000	156,060	300,000	-				
12020643	Boarded Assets	100,000	102,000	104,040	100,000	-				
	Sub Total (NSWB)	250,000	255,000	260,100	400,000	-				

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
25210200100	Dalhathu Araf Specialist Hospital					
12020644	Sales of Folders	3,000,000	3,060,000	3,121,200	4,000,000	2,319,890.00
	Sub Total (DASH)	3,000,000	3,060,000	3,121,200	4,000,000	2,319,890.00
052110100100	Hospitals Management Board					
12020645	Sales of Application for Employment Forms	100,000	102,000	104,040	100,000	25,000.00
12020646	Sales of Folders & Ante-Natal Cards Sales (DRF)	10,000,000	10,200,000	10,404,000	10,000,000	7,997,630.00
12020647	Sales of Drugs & Surgicals (DRF)	100,000,000	102,000,000	104,040,000	50,000,000	50,722,977.75
	Sub Total (HMB)	110,100,000	112,302,000	114,548,040	60,100,000	58,745,607.75
053501600100	Nasarawa State Environmental Protection Agency					
12020648	Sales of Horticultural Garden	10,000	10,200	10,404	100,000	-
	Sub Total (NASEPA)	10,000	10,200	10,404	100,000	-
023600100100	Ministry of Culture & Tourism					
12020649	Sales of Ceramic Products	100,000	102,000	104,040	3,000,000	-
	Sub Total (MCT)	100,000	102,000	104,040	3,000,000	-
051400200100	Vocational & Relevant Technology Board					
12020650	Sales of Finished Products - General	60,000,000	61,200,000	62,424,000	60,000,000	20,934,633.00
12020651	Sales of Home Economic Products	200,000	204,000	208,080	200,000	12,000.00
12020652	Sales of Admission Forms	250,000	255,000	260,100	250,000	137,500.00
	Sub Total (VRTB)	60,450,000	61,659,000	62,892,180	60,450,000	21,084,133.00

051701900100	College of Education, Akwanga								
12020653	Sales of Admission Forms	16,000,000	16,320,000	16,646,400	10,000,000	14,440,500.00			
12020654	Sales of Employment Forms	20,000	20,400	20,808	20,000	-			
12020655	Sales of Scraps	7,000,000	7,140,000	7,282,800	3,000,000	-			
	Sub Total (COEA)	23,020,000	23,480,400	23,950,008	13,020,000	14,440,500.00			
051702100100	Nasarawa State University, Keffi								
12020656	Sales of Application Forms	80,000,000	81,600,000	83,232,000	65,000,000	64,064,000.00			
	Sub Total (NSUK)	80,000,000	81,600,000	83,232,000	65,000,000	64,064,000.00			
51701800100	Nasarawa State Polytechnic, Lafia								
12020657	Sales of Admission Forms	8,000,000	8,160,000	8,323,200	8,000,000	6,850,000.00			
12020658	Sales of Drugs	1,000,000	1,020,000	1,040,400	1,000,000	650,700.00			
12020659	IJMB Syllabus	2,500,000	2,550,000	2,601,000	2,000,000	1,345,475.00			
12020660	Log Book	500,000	510,000	520,200	500,000	320,750.00			
	Sub Total (NASPOLY)	12,000,000	12,240,000	12,484,800	11,500,000	9,166,925.00			
012305500100	Nasarawa Publishing Company								
12020661	Sales of Newspapers	1,500,000	1,530,000	1,560,600	1,500,000	53,740.00			
	Sub Total (NPC)	1,500,000	1,530,000	1,560,600	1,500,000	53,740.00			
011103700100	Muslim Pilgrims Welfare Board								
12020662	Sales of Application Forms	2,000,000	2,040,000	2,080,800	2,000,000	-			
	Sub Total (MPWB)	2,000,000	2,040,000	2,080,800	2,000,000	-			

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
11103800100	Christian Pilgrims Welfare Board					
12020663	Sales of Pilgrims Forms	700,000	714,000	728,280	-	-
	Sub Total (CPWB)	700,000	714,000	728,280	-	-
032600100100	Ministry of Justice					
12020664	Sales of Laws of Nasarawa State	10,000,000	10,200,000	10,404,000	-	-
	Sub Total (MOJ)	10,000,000	10,200,000	10,404,000	-	-
51706500100	Ministry for Higher Education					
12020665	Sales of Establishment Forms for Private Higher Institutions	250,000	255,000	260,100	-	-
	Sub Total (MHE)	250,000	255,000	260,100	-	-
120207		376,911,900	384,450,138	392,139,141	413,961,900	244,085,250.00
12300100100	Education & Ethical Re-Orientaion					
12020701	Printing	2,000,000	2,040,000	2,080,800	2,000,000	548,000.00
	Sub Total (MIER)	2,000,000	2,040,000	2,080,800	2,000,000	548,000.00
021500100100	Ministry of Agriculture & Water Resources					
12020702	Earnings from Home Economic Dept, Akwanga Zonal Office	50,000	51,000	52,020	200,000	-
12020703	Catering Services	200,000	204,000	208,080	400,000	125,600.00
	Sub Total (MAWR)	250,000	255,000	260,100	600,000	125,600.00

021502100400	College of Agriculture, Lafia								
12020704	Earnings from Consultancy Services	10,000,000	10,200,000	10,404,000	7,000,000	6,600,000.00			
12020705	Earnings from Resource Centre	600,000	612,000	624,240	600,000	370,000.00			
12020706	Earnings from Hair Salon	400,000	408,000	416,160	300,000	150,400.00			
12020707	Earnings from College Orchard Farm	1,000,000	1,020,000	1,040,400	700,000	450,000.00			
12020708	Earnings from Poultry Production	5,000,000	5,100,000	5,202,000	3,000,000	3,350,000.00			
12020709	Earnings from Farm Produce	2,000,000	2,040,000	2,080,800	1,000,000	1,750,480.00			
12020710	Tractor Hiring	250,000	255,000	260,100	-	60,500.00			
12020711	Proceed from Academic Gown.	500,000	510,000	520,200	-	361,000.00			
	Sub Total (COAL)	19,750,000	20,145,000	20,547,900	12,600,000	13,092,380.00			
22200100100	Ministry of Commerce, Industry & Cooperatives								
12020712	Consultancy Services	30,000	30,600	31,212	30,000	30,000.00			
12020713	Fertilizer Blending Plant	65,000,000	66,300,000	67,626,000	-	64,000,000.00			
12020714	Sesame Seed Plant, Doma	2,000,000	2,040,000	2,080,800	-	1,800,000.00			
	Sub Total (MCIC)	67,030,000	68,370,600	69,738,012	30,000	65,830,000.00			
023600100100	Ministry of Culture & Tourism								
12020715	Hiring of Cultural Troupe	1,000,000	1,020,000	1,040,400	1,000,000	130,000.00			
12020716	Tourist Restaurant, Lafia	100,000	102,000	104,040	400,000	10,000.00			
	Sub Total (MTC)	1,100,000	1,122,000	1,144,440	1,400,000	140,000.00			
022000100100	Ministry of Finance & Economic Development								
12020717	Earnings from Board of Survey	15,000,000	15,000,000	15,000,000	3,000,000	-			
	Sub Total (MFED)	15,000,000	15,000,000	15,000,000	3,000,000	-			

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
025210200100	Nasarawa State Water Board					
12020718	Hiring of Compressor/Vehicles	150,000	153,000	156,060	50,000	
12020720	Earnings from Tanker Services	500,000	510,000	520,200	1,500,000	454,600.00
	Sub Total (NSWB)	650,000	663,000	676,260	1,550,000	454,600.00
052110100100	Dalhatu Araf Specialist Hospital					
12020721	Earnings from HDRF (Pharmacy)	65,000,000	66,300,000	67,626,000	70,000,000	44,330,295.00
12020722	Earnings from Laboratory (Reagent)	30,000,000	30,600,000	31,212,000	30,000,000	17,818,050.00
12020723	Earnings from Dental Consumables	5,000,000	5,100,000	5,202,000	6,000,000	3,110,900.00
12020724	Earnings from Radiological Services	7,000,000	7,140,000	7,282,800	7,000,000	5,907,450.00
12020725	Earnings from Hospital Services	12,000,000	12,240,000	12,484,800	20,000,000	9,161,700.00
	Sub Total (DASH)	119,000,000	121,380,000	123,807,600	133,000,000	80,328,395.00
052110200100	Hospitals Management Board					
12020726	Earning from Laboratory Services (DRF)	25,000,000	25,500,000	26,010,000	125,000,000	22,195,205.00
12020727	Earning from Ophthalmic Services (Mat/Drugs DRF)	1,000,000	1,020,000	1,040,400	150,000	758,570.00
12020728	Earning from Dental Services (Mat/Drugs DRF)	1,000,000	1,020,000	1,040,400	300,000	585,050.00
12020729	Earning from X-Ray Services (Mat/Drugs DRF)	1,500,000	1,530,000	1,560,600	600,000	1,013,850.00
12020730	Earning from Ambulance Services (IGR)	500,000	510,000	520,200	150,000	147,900.00
12020731	Earning from Deliveries	1,000,000	1,020,000	1,040,400	450,000	
12020732	Earning from Mortuary Services (IGR)	700,000	714,000	728,280	250,000	486,650.00
12020733	Earning from Ophthalmic Services (IGR)	150,000	153,000	156,060	200,000	61,200.00
12020734	Earning from X-Ray Services (IGR)	350,000	357,000	364,140	600,000	306,380.00
12020735	Earning from Dental Services (IGR)	300,000	306,000	312,120	200,000	171,600.00
12020736	Earning from Laboratory Services (IGR)	150,000	153,000	156,060	200,000	14,760.00
	Sub Total (HMB)	31,650,000	32,283,000	32,928,660	128,100,000	25,741,165.00

012300300100	Nasarawa Broadcasting Service												
12020737	Radio Advertisements	10,000,000	10,200,000	10,404,000	10,000,000	10,000,000	10,404,000	10,000,000	10,000,000	10,404,000	10,000,000	10,000,000	4,120,500.00
12020738	Television Advertisements	10,000,000	10,200,000	10,404,000	10,000,000	10,000,000	10,404,000	10,000,000	10,000,000	10,404,000	10,000,000	10,000,000	3,673,500.00
	Sub Total (NBS)	20,000,000	20,400,000	20,808,000	20,000,000	20,400,000	20,808,000	20,000,000	20,000,000	20,808,000	20,000,000	20,000,000	7,794,000.00
025200100100	Ministry for Rural & Community Development												
12020739	Hiring of Road Construction Equipment	2,000,000	2,040,000	2,080,800	2,000,000	2,040,000	2,080,800	2,000,000	2,000,000	2,080,800	2,000,000	2,000,000	-
12020740	Hiring of Crane	200,000	204,000	208,080	200,000	204,000	208,080	200,000	200,000	208,080	200,000	200,000	-
	Sub Total (MRCD)	2,000,000	2,040,000	2,288,880	2,000,000	2,040,000	2,288,880	2,000,000	2,000,000	2,288,880	2,000,000	2,000,000	-
051701900100	College of Education, Akwanga												
12020741	Tanker/Bus Hiring	300,000	306,000	312,120	300,000	306,000	312,120	300,000	300,000	312,120	300,000	300,000	205,000.00
12020742	Medical Services (Clinic)	2,500,000	2,550,000	2,601,000	2,500,000	2,550,000	2,601,000	2,500,000	2,500,000	2,601,000	2,500,000	2,500,000	738,550.00
12020743	Research & Documentation	-	-	-	-	-	-	-	-	-	-	200,000	-
12020744	Hiring of College Halls/Facilities	1,000,000	1,020,000	1,040,400	1,000,000	1,020,000	1,040,400	1,000,000	1,000,000	1,040,400	1,000,000	1,500,000	387,500.00
12020745	College Bookshop/Business Centre	-	-	-	-	-	-	-	-	-	50,000	50,000	-
12020746	College Canteen	-	-	-	-	-	-	-	-	-	200,000	200,000	-
12020747	Consults (Works/Train)	3,000,000	3,060,000	3,121,200	3,000,000	3,060,000	3,121,200	3,000,000	3,000,000	3,121,200	3,000,000	1,000,000	2,634,330.00
12020748	e-Library	-	-	-	-	-	-	-	-	-	500,000	500,000	-
12020749	Donations Received	2,000,000	2,040,000	2,080,800	2,000,000	2,040,000	2,080,800	2,000,000	2,000,000	2,080,800	2,000,000	2,000,000	-
12020750	Attestation Letter	100,000	102,000	104,040	100,000	102,000	104,040	100,000	100,000	104,040	100,000	150,000	23,400.00
12020751	I.D. Card Replacement	20,000	20,400	20,808	20,000	20,400	20,808	20,000	20,000	20,808	20,000	200,000	8,380.00
12020752	Examination Card	-	-	-	-	-	-	-	-	-	50,000	50,000	-

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
12020753	Car Sticker	10,000	10,200	10,404	10,000	150.00
12020754	Matriculation Gown	200,000	204,000	208,080	700,000	9,000.00
12020755	Carry Over	1,500,000	1,530,000	1,560,600	2,000,000	709,600.00
12020756	Internet Café	-	-	-	10,000,000	-
12020757	Commercial Transport Unit	1,500,000	1,530,000	1,560,600	-	103,300.00
	Sub Total (COEA)	12,130,000	12,372,600	12,620,052	21,110,000	4,819,210.00
051701800100	Nasarawa State Polytechnic, Lafia					
12020758	Student Handbook	3,000,000	3,060,000	3,121,200	4,720,000	2,381,000.00
12020759	Student I D Card	3,000,000	3,060,000	3,121,200	2,000,000	2,280,000.00
12020760	Hiring of Academic Gowns	3,500,000	3,570,000	3,641,400	3,500,000	2,835,800.00
12020761	Earnings from Catering Services	400,000	408,000	416,160	500,000	270,700.00
12020762	Student Training Centre	2,000,000	2,040,000	2,080,800	2,000,000	1,507,500.00
12020763	Earning from Consultancy	20,000,000	20,400,000	20,808,000	20,000,000	15,700,800.00
12020764	Registration Materials	6,000,000	6,120,000	6,242,400	4,000,000	5,360,000.00
12020765	ICT	8,000,000	8,160,000	8,323,200	2,500,000	7,349,500.00
12020766	Induction Course	6,000,000	6,120,000	6,242,400	5,000,000	3,750,900.00
	Sub Total (NASPOLY)	51,900,000	52,938,000	53,996,760	44,220,000	41,436,200.00

051702100100	Nasarawa State University, Keffi								
12020767	Students Handbook	20,000	20,400	20,808	20,000				-
12020768	Students I D Card	31,900	32,538	33,189	31,900				-
12020769	Annual Workshop	50,000	51,000	52,020	50,000				-
12020770	Internet Services	100,000	102,000	104,040	100,000				-
12020771	Leasing of Academic Gowns	500,000	510,000	520,200	500,000				570,500.00
12020772	Health Services Income	200,000	204,000	208,080	200,000				-
12020773	Students' Protest Admin Charge	1,000,000	1,020,000	1,040,400	1,000,000				-
12020774	Other Internal Revenue	50,000	51,000	52,020	50,000				-
	Sub Total (NSUK)	1,951,900	1,990,938	2,030,757	10,951,900				570,500.00
012305500100	Nasarawa Publishing Company								
12020775	Advertisements & Classified Notices	10,000,000	10,200,000	10,404,000	10,000,000				2,590,350.00
12020776	Court Advertisements/Public Notices	1,500,000	1,530,000	1,560,600	2,000,000				614,850.00
12020777	Commercial Printing	20,000,000	20,400,000	20,808,000	20,000,000				-
12020778	Special Projects	1,000,000	1,020,000	1,040,400	2,400,000				-
	Sub Total (NPC)	32,500,000	33,150,000	33,813,000	34,400,000				3,205,200.00
120208	Rent on Government Buildings - General	70,435,000	71,843,700	73,280,574	66,315,000				35,865,127.00
011101300100	Office of the Secretary to the State Government								
12020801	Nasarawa State Liaison Office, Victoria Island, Lagos	10,000,000	10,200,000	10,404,000	10,000,000				-
12020802	New Nasarawa State Liaison Office, Abuja	1,000,000	1,020,000	1,040,400	1,000,000				-
12020803	Nasarawa State Liaison Office, Jos	1,000,000	1,020,000	1,040,400	1,000,000				-
12020804	Nasarawa State Liaison Office, Kaduna	1,000,000	1,020,000	1,040,400	-				-
	Sub Total (OSSG)	13,000,000	13,260,000	13,525,200	12,000,000				-

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
012300100100	Ministry of Information & Ethical Re-Orientation					
12020805	Charges on Parade Ground	500,000	510,000	520,200	100,000	-
	Sub Total (MIER)	500,000	510,000	520,200	100,000	-
022200100100	Ministry of Commerce, Industry & Cooperatives					
12020806	Rent from Corner Shops (NASCODA)	-	-	-	1,000,000	1,000,000.00
	Sub Total (MCIC)	-	-	-	1,000,000	1,000,000.00
023600100100	Ministry of Culture & Tourism					
12020807	Lease of Keffi Hotel	500,000	510,000	520,200	500,000	-
12020808	Nasarawa State Integrated Park, Shabu	500,000	510,000	520,200	500,000	-
12020809	City Hall, Lafia	1,000,000	1,020,000	1,040,400	1,000,000	-
12020810	Rent from Lafia Hotel	500,000	510,000	520,200	500,000	-
12020811	Indoor Theatre Mararaba Gurku	2,000,000	2,040,000	2,080,800	2,000,000	-
	Sub Total (MCT)	4,500,000	4,590,000	4,681,800	4,500,000	-
012500100100	Office of the Head of Civil Service					
12020812	Rent from Government Residential Quarters	45,000,000	45,900,000	46,818,000	40,000,000	32,288,027.00
	Sub Total (MFED)	45,000,000	45,900,000	46,818,000	40,000,000	32,288,027.00

025210200100	Nasarawa State Water Board												
12020813	Rent from Guest House	200,000	204,000	208,080	300,000	-							
	Sub Total (NSWB)	200,000	204,000	208,080	300,000	-							
022900100100	Ministry of Works, Housing & Transport												
12020814	Estate Unit	500,000	510,000	520,200	1,000,000	-							
	Sub Total (MWHT)	500,000	510,000	520,200	1,000,000	-							
053900100100	Ministry of Sports & Youth Development												
12020815	Rents from Shops at Youth Centre, Lafia	100,000	102,000	104,040	100,000	80,000.00							
12020816	Rents from Ibrahim Abacha Youth Centre, Lafia	400,000	408,000	416,160	1,000,000	335,000.00							
12020817	Rents from Other Youth Centres	100,000	102,000	104,040	100,000	-							
	Sub Total (MSYD)	600,000	612,000	624,240	1,200,000	415,000.00							
051400100100	Ministry of Women Affairs & Social Development												
12020818	Rent on Facilities at Multipurpose Centre	20,000	20,400	20,808	500,000	-							
	Sub Total (MWA SD)	20,000	20,400	20,808	500,000	-							
051701900100	College of Education, Akwanga												
12020819	Rent from Staff Quarters	1,500,000	1,530,000	1,560,600	2,000,000	1,500,000.00							
	Sub Total (COEA)	1,500,000	1,530,000	1,560,600	2,000,000	1,500,000.00							
51706500100	Ministry for Higher Education												
12020820	Rent on Government Property	15,000	15,300	15,606	15,000	-							
	Sub Total (MHE)	15,000	15,300	15,606	15,000	-							

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
21510200100	Nasarawa Agricultural Development Programme					
12020821	Guest House Services	500,000	510,000	520,200	500,000	206,400.00
12020822	JICA Proceeds.	2,000,000	2,040,000	2,080,800	500,000	-
12020823	Agro Forestry	700,000	714,000	728,280	500,000	455,700.00
	Sub Total (NADP)	3,200,000	3,264,000	3,329,280	1,500,000	662,100.00
021510200100	Nasarawa State University, Keffi					
12020824	House Rent	1,000,000	1,020,000	1,040,400	1,500,000	-
12020825	Electricity	400,000	408,000	416,160	700,000	-
	Sub Total (NSUK)	1,400,000	1,428,000	1,456,560	2,200,000	-
120209	Rent on Land & Others - General	403,305,000	411,371,100	419,598,522	263,602,719	288,418,808.03
026000100100	Ministry of Lands & Urban Development					
12020801	Ground Rent/Development Levy	350,000,000	357,000,000	364,140,000	258,102,719	255,918,728.99
12020902	Premium on Certificate of Occupancy	50,000,000	51,000,000	52,020,000	2,000,000	31,039,679.04
	Sub Total (MLS&UD)	400,000,000	408,000,000	416,160,000	260,102,719	286,958,408.03
051400100100	Ministry of Women Affairs & Social Development					
12020903	Rent on Cassava Processing Centre	5,000	5,100	5,202	250,000	-
	Sub Total (MWASD)	5,000	5,100	5,202	250,000	-

Economic Code	Revenue	Estimates 2015	Estimates 2016	Estimates 2017	Approved 2014	Actual Collection (Jan - Dec 2014)
120211	Investment Income	15,300,000	15,606,000	15,918,120	22,000,000	2,253,934.00
022000100100	Ministry of Finance & Economic Development					
12021101	Interests/Dividends on Government Investment	10,000,000	10,200,000	10,404,000	20,000,000	2,241,944.00
	Sub Total (MFED)	10,000,000	10,200,000	10,404,000	20,000,000	2,241,944.00
012305500100	Nasarawa Publishing Company					
12021102	Interests from Investment on Business Centre	300,000	306,000	312,120	2,000,000	11,990.00
	Sub Total (NPC)	300,000	306,000	312,120	2,000,000	11,990.00
052110100100	Dalhau Araf Specialist Hospital					
12021103	FBOC, 5-Years & Elderly	5,000,000	5,100,000	5,202,000	15,000,000	-
	Sub Total (DASH)	5,000,000	5,100,000	5,202,000	15,000,000	-
13	Aid & Grants	5,463,911,510	5,573,189,740	5,684,653,535	13,071,021,715	1,684,509,617.10
1301	Aid	5,463,911,510	5,573,189,740	5,684,653,535	13,071,021,715	1,684,509,617.10
130203	Domestic Grants	4,710,000,000	4,804,200,000	4,900,284,000	9,680,000,000	1,612,509,617.10
51700300100	Nasarawa State Universal Basic Education Board					
13020301	UBEC Matching Grant	1,000,000,000	1,020,000,000	1,040,400,000	1,000,000,000	-
	Sub Total (NSUBEB)	1,000,000,000	1,020,000,000	1,040,400,000	1,000,000,000	-
023800100100	State Planning Commission					
13020302	MDGs-CCS	1,000,000,000	1,020,000,000	1,040,400,000	1,000,000,000	-
13020303	MDGs-LGA Track	200,000,000	204,000,000	208,080,000	180,000,000	-
	Sub Total (SPC)	1,200,000,000	1,224,000,000	1,248,480,000	1,180,000,000	-

051701900100	College of Education, Akwanga								
13020304	TetFund Intervention (Federal)	700,000,000	714,000,000	728,280,000	500,000,000	709,423,377.10			
13020305	UBE (Federal)	10,000,000	10,200,000	10,404,000	-	-			
13020306	Ecological Fund	20,000,000	20,400,000	20,808,000	-	-			
13020307	Federal Government Intervention (PES)	20,000,000	20,400,000	20,808,000	-	-			
	Sub Total (COEA)	750,000,000	765,000,000	780,300,000	500,000,000	709,423,377.10			
051702100100	Nasarawa State University, Keffi								
13020308	TetFund Intervention (Federal)	1,500,000,000	1,530,000,000	1,560,600,000	1,000,000,000	858,324,620.00			
	Sub Total (NSUK)	1,500,000,000	1,530,000,000	1,560,600,000	1,000,000,000	858,324,620.00			
051702200100	College of Agriculture, Lafia								
13020309	Grant from Donors	60,000,000	61,200,000	62,424,000	-	38,461,620.00			
	Sub Total (COAL)	60,000,000	61,200,000	62,424,000	-	38,461,620.00			
052100300100	Primary Health Care Development Agency								
13020310	Local Governments Contribution to Primary Healthcare	200,000,000	204,000,000	208,080,000	6,000,000,000	6,300,000.00			
	Sub Total (PHCDA)	200,000,000	204,000,000	208,080,000	6,000,000,000	6,300,000.00			
130204	Foreign Grants	753,911,510	768,989,740	784,369,535	3,391,021,715	72,000,000.00			
023800100100	State Planning Commission								
13020401	HIV/AIDS Project Development Programme	369,412,012	376,800,252	384,336,257	200,000,000	-			

13020402	Fadama III	-	-	-	-	482,880,000	-
13020403	CSDA	230,000,000	234,600,000	239,292,000	532,707,015	-	-
13020404	RUFIN (NADP)	12,000,000	12,240,000	12,484,800	555,434,700	-	-
13020405	UNICEF	62,499,498	63,749,488	65,024,478	120,000,000	-	-
	Sub Total (SPC)	673,911,510	687,389,740	701,137,535	1,891,021,715	-	-
052100300100	Primary Healthcare Development Agency						
13020406	Performance Bonus (Disbursement Linked Indicators)	80,000,000	81,600,000	83,232,000	1,500,000,000	72,000,000.00	
	Sub Total (PHCDA)	80,000,000	81,600,000	83,232,000	1,500,000,000	72,000,000.00	
14	Capital Development Fund (CDF) Receipts	27,679,017,343	28,232,597,690	28,797,249,644	20,500,000,000	15,125,167,890.34	
1402	Other Capital Receipts	12,679,017,343	12,932,597,690	13,191,249,644	10,500,000,000	10,500,000,000.00	
140201	Other Capital Receipts	12,679,017,343	12,932,597,690	13,191,249,644	10,500,000,000	10,500,000,000.00	
02200100100	Ministry of Finance & Economic Development						
14020101	Opening Balance	1,781,030,000	1,816,650,600	1,852,983,612	10,500,000,000	10,500,000,000.00	
14020102	Natural Resources Funds	10,897,987,343	11,115,947,090	11,338,266,032	-	-	
	Sub Total (MFED)	12,679,017,343	12,932,597,690	13,191,249,644	10,500,000,000	10,500,000,000.00	
1403	Loans/Borrowing Receipts	15,000,000,000	15,300,000,000	15,606,000,000	10,000,000,000	4,625,167,890.34	
140301	Domestic Loans/Borrowings Receipt	15,000,000,000	15,300,000,000	15,606,000,000	10,000,000,000	4,625,167,890.34	
02200100100	Ministry of Finance & Economic Development						
14030101	Commercial Bank Loans	5,000,000,000	5,100,000,000	5,202,000,000	1,000,000,000	-	
14030102	Bonds	10,000,000,000	10,200,000,000	10,404,000,000	9,000,000,000	4,625,167,890.34	
	Sub Total (MFED)	15,000,000,000	15,300,000,000	15,606,000,000	10,000,000,000	4,625,167,890.34	

SUMMARY OF TOTAL BUDGET EXPENDITURE BY SECTOR (2015 - 2017)

Sector Code	Sectoral Expenditure	Estimate 2015	Estimate 2016	Estimate 2017	Approved Expenditure 2014	Actual Expenditure (Jan - Dec 2014)
01	Administrative Sector					
	Personnel Cost	2,895,544,465	2,953,455,354	3,012,524,461	3,595,617,398	3,167,708,564.63
	Overhead Cost	14,754,153,000	15,049,236,060	15,350,220,781	14,283,746,000	10,187,262,388.77
	Capital Expenditure	5,722,205,875	5,836,649,993	5,953,382,992	5,173,405,875	2,391,029,844.82
	Administrative Sector - Sub Total	23,371,903,340	23,839,341,406	24,316,128,234	23,052,769,273	15,746,000,798.22
02	Economic Sector					
	Personnel Cost	2,032,227,191	2,072,871,735	2,114,329,170	3,017,882,102	2,128,238,799.91
	Overhead Cost	4,249,900,006	4,334,898,006	4,421,595,966	1,602,792,000	781,950,849.30
	CRF - Statutory Office Holder's Salaries	1,084,829,264	1,106,525,849	1,128,656,366	150,829,264	94,037,220.42
	CRF - Public Debt Charges	13,940,884,460	14,219,702,150	14,504,096,193	14,391,000,000	13,131,320,969.84
	Capital Expenditure	29,744,629,216	30,339,521,801	30,946,312,237	30,196,530,221	11,103,937,332.61
	Economic Sector - Sub Total	51,052,470,138	52,073,519,540	53,114,989,931	49,359,033,587	27,239,485,172.08
03	Law & Justice					
	Personnel Cost	1,229,887,272	1,254,485,017	1,279,574,718	1,759,304,020	994,727,347.65
	Overhead Cost	1,237,292,674	1,262,038,527	1,287,279,298	1,276,740,000	527,673,757.12
	Capital Expenditure	357,350,000	364,497,000	371,786,940	963,050,000	23,271,600.00
	Law & Justice Sector - Sub Total	2,824,529,946	2,881,020,545	2,938,640,956	3,999,094,020	1,545,672,704.77

Sector Code	Sectoral Expenditure	Estimate 2015	Estimate 2016	Estimate 2017	Approved Expenditure 2014	Actual Expenditure (Jan - Dec 2014)
05	Social Sector					
	Personnel Cost	17,271,780,380	17,617,215,988	17,969,560,307	18,055,691,741	15,356,483,729
	Overhead Cost	4,964,028,001	5,063,308,561	5,164,574,732	6,933,412,611	2,856,093,068
	Capital Expenditure	8,649,290,000	8,822,275,800	8,998,721,316	12,427,220,000	2,912,190,475
	Social Sector - Sub Total	30,885,098,381	31,502,800,349	32,132,856,356	37,416,324,352	21,124,767,272.13
SUMMARY OF TOTAL BUDGET EXPENDITURE						
(i)	Personnel Cost	23,429,439,307	23,898,028,093	24,375,988,655	26,709,583,274	21,647,158,441.40
(ii)	Overhead Cost	4,964,028,001	5,063,308,561	5,164,574,732	6,933,412,611	2,856,093,068
(iii)	CRF Charges - Statutory Office Holder's Salaries	1,084,829,264	1,106,525,849	1,128,656,366	150,829,264	94,037,220.42
(iv)	CRF Charges - Public Debt Charges	13,940,884,460	14,219,702,150	14,504,096,193	13,640,170,736	13,131,320,969.84
(v)	Capital Expenditure	44,473,475,091	45,362,944,593	46,270,203,485	48,541,326,787	16,430,429,252.01
	Total Budget	108,134,001,804	110,296,681,840	112,502,615,477	113,076,391,968	65,655,925,947.20
	RECURRENT BUDGET	63,660,526,713	64,933,737,247	66,232,411,992	64,535,065,181	49,225,496,695.19
	CAPITAL EXPENDITURE	44,473,475,091	45,362,944,593	46,270,203,485	48,541,326,787	16,430,429,252.01
	TOTAL BUDGET SIZE	108,134,001,804	110,296,681,840	112,502,615,477	113,076,391,968	65,655,925,947.20

SUMMARY OF TOTAL RECURRENT & CAPITAL EXPENDITURE BASED ON MINISTRIES, DEPARTMENTS & AGENCIES

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2015
111100100100	Government House Administration	707,220,572	1,452,800,000	-	-	2,160,020,572
111100100200	Deputy Governor's Office	29,771,550	425,100,000	-	-	454,871,550
111100300100	State Boundary Commission	8,070,227	6,910,000	13,000,000	-	27,980,227
111100500100	Office of the Senior Special Assistant to His Excellency on MDGs	2,500,000	9,980,000	1,332,705,875	-	1,345,185,875
111100800100	State Emergency Management Agency	10,000,000	399,170,000	22,700,000	-	431,870,000
0111101300100	Office of the Secretary to the State Government	626,619,061	8,887,200,000	3,169,000,000	-	12,682,819,061
0111103300100	Nasarawa State Action Committee on AIDS (NASACA)	10,457,109	28,500,000	31,000,000	-	69,957,109
0111103500100	Nasarawa State Pension Commission	13,879,867	5,830,000	33,000,000	-	52,709,867
0111103600100	Bureau for Salary & Pension Administration	8,926,118	11,717,000	6,200,000	-	26,843,118
0111103700100	Muslim Pilgrims Welfare Board	17,413,471	764,610,000	14,000,000	-	796,023,471
0111103800100	Christian Pilgrims Welfare Board	11,352,960	516,720,000	25,000,000	-	553,072,960
011200300100	Nasarawa State House of Assembly	480,307,474	738,100,000	194,000,000	-	1,412,407,474
011200400100	State House of Assembly Service Commission	13,486,841	18,300,000	41,000,000	-	72,786,841
012500100100	Office of the Head of Civil Service	354,075,091	111,280,000	107,800,000	-	573,155,091
012300100100	Ministry of Information & Ethical Re-Orientation	52,328,262	84,750,000	363,000,000	-	500,078,262
012300300100	Nasarawa Broadcasting Service	212,046,343	80,580,000	179,000,000	-	471,626,343
012305500100	Nasarawa Publishing Company	50,322,011	118,940,000	75,600,000	-	244,862,011

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2015
014600100100	Local Government Service Commission	25,795,140	5,774,000	8,500,000	-	40,069,140
014000100100	State Audit	53,475,313	29,355,000	18,000,000	-	100,830,313
014100100100	Local Government Audit	35,471,918	10,507,000	24,000,000	-	69,978,918
014800100100	Nasarawa State Independent Electoral Commission	131,421,150	1,019,390,000	49,000,000	-	1,199,811,150
014700100100	Civil Service Commission	40,603,987	28,640,000	15,700,000	-	84,943,987
021500100100	Ministry of Agriculture & Water Resources	360,478,740	32,320,000	352,000,000	-	744,798,740
021510200100	Nasarawa Agricultural Development Programme (NADP)	343,275,531	38,480,000	8,300,000	-	390,055,531
022200100100	Ministry of Commerce, Industry & Cooperatives	63,479,888	40,050,000	2,103,500,000	-	2,207,029,888
023600100100	Ministry of Culture & Tourism	65,167,540	59,600,006	53,500,000	-	178,267,546
022000100100	Ministry of Finance & Economic Development	102,937,543	3,152,180,000	643,100,000	-	3,898,217,543
022000700100	Office of the Accountant-General	315,399,261	106,810,000	-	-	422,209,261
022000700200	Office of the Accountant-General (Consolidated Revenue Charges - Recurrent)	1,084,829,264	-	-	13,940,884,460	15,025,713,724
022000800100	Board of Internal Revenue Service	112,732,491	60,270,000	67,500,000	-	240,502,491
023800100100	State Planning Commission	24,928,239	99,260,000	280,499,498	-	404,687,737
025200100100	Ministry for Rural & Community Development	24,888,198	12,640,000	2,470,700,000	-	2,508,228,198
025210200100	Nasarawa State Water Board	155,535,738	272,945,000	2,942,000,000	-	3,370,480,738
021500500100	Rural Water Supply & Sanitation Agency	-	5,840,000	62,000,000	-	67,840,000
022900100100	Ministry of Works, Housing & Transport	197,086,727	60,135,000	7,079,529,718	-	7,336,751,445
026000100100	Ministry of Lands & Urban Development	62,169,594	82,790,000	2,634,000,000	-	2,778,959,594
026000200100	Nasarawa Urban Development Board	106,021,219	190,110,000	11,048,000,000	-	11,344,131,219
026000200200	Karu Area Planning & Development Authority (KAPDA)	98,126,482	36,470,000	-	-	134,596,482
032600100100	Ministry of Justice	63,286,861	898,150,000	51,100,000	-	1,012,536,861

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2015
032605100100	High Court of Justice	955,691,326	252,020,674	268,000,000	-	1,475,712,000
032605200100	Customary Court of Appeal	72,284,812	35,416,000	12,300,000	-	120,000,812
032605300100	Sharia Court of Appeal	66,717,190	29,056,000	14,150,000	-	109,923,190
031801100100	Judicial Service Commission	71,907,083	22,650,000	11,800,000	-	106,357,083
051700100100	Ministry of Education, Science & Technology	6,713,066,239	953,110,000	813,000,000	-	8,479,176,239
051700300100	Universal Basic Education Board	278,092,197	158,950,000	1,299,000,000	-	1,736,042,197
051700800100	Nasarawa State Library Board	30,944,778	6,780,000	18,000,000	-	55,724,778
051701000100	Agency for Adult & Non-Formal Education	52,317,649	10,580,000	23,500,000	-	86,397,649
051706500100	Ministry for Higher Education	30,570,825	16,980,000	1,513,000,000	-	1,560,550,825
051701800100	Nasarawa State Polytechnic, Lafia	1,361,343,406	177,800,000	55,000,000	-	1,594,143,406
051701900100	College of Education, Akwanga	1,359,712,367	398,200,000	52,850,000	-	1,810,762,367
051702100100	Nasarawa State University, Keffi	1,977,339,183	391,500,000	173,000,000	-	2,541,839,183
021502100100	College of Agriculture, Lafia	710,405,228	135,150,000	144,000,000	-	989,555,228
051705400100	Teachers Service Commission	9,936,864	12,370,000	11,800,000	-	34,106,864
051705600100	Scholarship Board	-	608,100,000	7,400,000	-	615,500,000
052100100100	Ministry of Health	375,426,270	625,310,000	2,876,500,000	-	3,877,236,270
052100300100	Primary Healthcare Development Agency	34,088,938	307,360,000	420,000,000	-	761,448,938
052110100100	Dalhatu Araf Specialist Hospital	1,768,628,495	172,700,000	110,240,000	-	2,051,568,495
052110200100	Hospitals Management Board	1,837,864,615	105,570,000	81,300,000	-	2,024,734,615
052110200200	General Hospital, Abgashi	-	1,233,000	-	-	1,233,000
052110200300	General Hospital, Akwanga	-	1,785,000	-	-	1,785,000
052110200400	General Hospital, Arikya	-	1,493,000	-	-	1,493,000
052110200500	General Hospital, Awe	-	1,655,000	-	-	1,655,000

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2015
052110200600	General Hospital, Doma	-	1,623,000	-	-	1,623,000
052110200700	General Hospital, Garaku	-	1,603,000	-	-	1,603,000
052110200800	General Hospital, Keana	-	1,533,000	-	-	1,533,000
052110200900	General Hospital, Keffi	-	1,904,000	-	-	1,904,000
052110201000	General Hospital, Mararaba-Udege	-	1,453,000	-	-	1,453,000
052110201100	Mararaba Gurku Medical Centre	-	2,145,000	-	-	2,145,000
052110201200	General Hospital, Nasarawa	-	1,773,000	-	-	1,773,000
052110201300	General Hospital, Nassarawa Eggon	-	1,743,000	-	-	1,743,000
052110201400	General Hospital, Obi	-	1,603,000	-	-	1,603,000
052110201500	General Hospital, Panda	-	1,563,000	-	-	1,563,000
052110201600	General Hospital, Toto	-	1,563,000	-	-	1,563,000
052110201700	General Hospital, Uke	-	1,543,000	-	-	1,543,000
052110201800	General Hospital, Umaisha	-	1,473,000	-	-	1,473,000
052110201900	General Hospital, wamba	-	1,573,000	-	-	1,573,000
052110400100	School of Nursing & Midwifery	34,880,000	10,740,000	75,000,000	-	120,620,000
052110600100	School of Health Technology	28,832,823	8,950,000	21,200,000	-	58,982,823
053900100100	Ministry of Sports & Youth Development	19,343,692	52,800,001	567,500,000	-	639,643,693
053900100200	Nasarawa State Sports Council	297,013,132	619,385,000	-	-	916,398,132
051400100100	Ministry of Women Affairs & Social Development	46,378,093	50,465,000	68,000,000	-	164,843,093
051400200100	Vocational & Relevant Technology Board	181,301,853	46,536,000	59,000,000	-	286,837,853
051405500100	Nasarawa State Rehabilitation Board	23,541,470	9,838,000	45,000,000	-	78,379,470
053500100100	Ministry of Environment & Natural Resources	53,345,536	43,469,000	135,000,000	-	231,814,536
053501600100	Environmental Protection Agency	-	6,976,000	57,000,000	-	63,976,000
055100100100	Ministry for Local Government & Chieftaincy Affairs	47,406,727	5,148,000	23,000,000	-	75,554,727
	Total	24,514,268,571	25,205,373,681	44,473,475,091	13,940,884,460	108,134,001,804

Detail Expenditure Budget (2015 - 2017)

Government House Administration

Admin Code: 011100100100
 Functional Code: 70111 - Executive & Legislative Organs
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
2	Detail Recurrent Expenditure	=N=	=N=	=N=	=N=	=N=
		2,160,020,572	2,203,220,983	2,247,285,403	2,348,558,910	1,976,555,664.94
21	Detail Recurrent Expenditure					
	Personnel Cost	707,220,572	721,364,983	735,792,283	522,058,910	475,479,032.66
210101	Salaries and Wages	707,220,572	721,364,983	735,792,283	522,058,910	475,479,032.66
21010101	Salary	707,220,572	721,364,983	735,792,283	363,945,877	475,479,032.66
21010102	Consolidated Revenue Fund Charge - Salaries	-	-	-	158,113,033	-
22	Other Recurrent Costs	1,452,800,000	1,481,856,000	1,511,493,120	1,826,500,000	1,501,076,632.28
2202	Overhead Costs	1,452,800,000	1,481,856,000	1,511,493,120	1,826,500,000	1,501,076,632.28
220201	Travels & Transport - General	815,000,000	831,300,000	847,926,000	1,040,000,000	897,846,556.28
22020101	Local Travel & Transport - Training	5,000,000	5,100,000	5,202,000	20,000,000	830,000.00
22020102	Local Travel & Transport - Others	700,000,000	714,000,000	728,280,000	900,000,000	789,384,249.00
22020103	International Travel & Transport - Training	20,000,000	20,400,000	20,808,000	40,000,000	15,741,410.00
22020104	International Travel & Transport - Others	90,000,000	91,800,000	93,636,000	80,000,000	91,890,897.28

220202	Utilities - General	3,000,000	3,121,200	4,000,000	2,168,250.00
22020201	Internet Access Charges	1,500,000	1,560,600	2,000,000	1,101,800.00
22020202	Software Charges/License Renewal	1,500,000	1,560,600	2,000,000	1,066,450.00
220203	Materials & Supplies - General	46,100,000	47,962,440	52,000,000	36,256,800.00
22020301	Office Stationery/Computer Consumables	6,000,000	6,242,400	6,000,000	5,541,900.00
22020302	Books	100,000	104,040	500,000	-
22020303	Newspapers	2,500,000	2,601,000	2,000,000	1,053,800.00
22020304	Magazines & Periodicals	500,000	520,200	500,000	200,000.00
22020305	Printing of Non Security Documents	2,000,000	2,080,800	3,000,000	841,500.00
22020306	Food Stuff/Catering Materials Supplies	35,000,000	36,414,000	40,000,000	28,619,600.00
220204	Maintenance Services - General	84,000,000	87,393,600	165,000,000	74,481,892
22020401	Maintenance of Motor Vehicles	30,000,000	31,212,000	70,000,000	22,433,500.00
22020402	Maintenance of Office Furniture	15,000,000	15,606,000	10,000,000	11,628,000.00
22020403	Maintenance of Government House	20,000,000	20,808,000	50,000,000	22,580,952.00
22020404	Maintenance of Office/IT Equipment	4,000,000	4,161,600	15,000,000	11,831,000.00
22020405	Maintenance of Plants/Generators	15,000,000	15,606,000	20,000,000	6,008,440.00
220205	Training - General	5,500,000	5,722,200	8,500,000	228,000.00
22020501	Local Training	2,000,000	2,080,800	5,000,000	228,000.00
22020502	International Training	3,500,000	3,641,400	3,500,000	-
220206	Other Services - General	5,500,000	5,722,200	13,000,000	11,001,600.00
22020601	Security Services	3,000,000	3,121,200	10,000,000	7,373,600.00
22020602	Cleaning & Fumigation Services	2,500,000	2,601,000	3,000,000	3,628,000.00

220208	Fuel & Lubricants - General	95,000,000	96,900,000	98,838,000	120,000,000	101,670,345.00
22020801	Motor Vehicle Fuel Cost	40,000,000	40,800,000	41,616,000	40,000,000	43,635,065.00
22020802	Plant/Generator Fuel Cost	50,000,000	51,000,000	52,020,000	70,000,000	54,159,280.00
22020803	Cooking Gas/Fuel Cost	5,000,000	5,100,000	5,202,000	10,000,000	3,876,000.00
220209	Financial Charges - General	200,000	204,000	208,080	500,000	-
22020901	Bank Charges (Other than Interest)	200,000	204,000	208,080	500,000	-
220210	Miscellaneous Expenses - General	398,500,000	406,470,000	414,599,400	423,500,000	377,423,189.00
22021001	Refreshment & Meals	100,000,000	102,000,000	104,040,000	120,000,000	120,641,220.00
22021002	Honorarium	40,000,000	40,800,000	41,616,000	50,000,000	50,433,000.00
22021003	Postages & Courier Services	500,000	510,000	520,200	1,500,000	385,640.00
22021004	Medical Expenses - Local	2,000,000	2,040,000	2,080,800	2,000,000	1,122,500.00
22021005	Medical Expenses - International	6,000,000	6,120,000	6,242,400	-	-
22021006	Press Affairs	150,000,000	153,000,000	156,060,000	150,000,000	121,612,800.00
22021007	Protocol Affairs	100,000,000	102,000,000	104,040,000	100,000,000	83,228,029.00

Capital Expenditure

23

Capital Expenditure

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

Summary of Expenditures

Total Personnel	707,220,572	721,364,983	735,792,283	522,058,910	475,479,032.66
Total Overhead Cost	1,452,800,000	1,481,856,000	1,511,493,120	1,826,500,000	1,501,076,632.28
Total Recurrent	2,160,020,572	2,203,220,983	2,247,285,403	2,348,558,910	1,976,555,664.94
Total Capital					
Total Allocation	2,160,020,572	2,203,220,983	2,247,285,403	2,348,558,910	1,976,555,664.94

Accounting Officer

Permanent Secretary

Government House Administration

Deputy Governor's Office

Admin Code: 011100100200
 Functional Code: 70111 - Executive & Legislative Organs
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed			Approved		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014		
		=N= 0	=N=	=N=	=N=	=N=	
2	Detail Recurrent Expenditure	454,871,550	463,968,981	473,248,361	521,903,029	103,934,961.09	
Detail Recurrent Expenditure							
21	Personnel Cost	29,771,550	30,366,981	30,974,321	42,603,029	39,482,640.20	
210101	Salaries and Wages	29,771,550	30,366,981	30,974,321	42,603,029	39,482,640.20	
21010101	Salary	29,771,550	30,366,981	30,974,321	29,152,182	26,790,320.10	
21010102	Consolidated Revenue Fund Charges - Salaries	-	-	-	13,450,847	12,692,320.10	
22	Other Recurrent Expenditure	425,100,000	433,602,000	442,274,040	479,300,000	64,452,320.89	
2202	Overhead Costs	425,100,000	433,602,000	442,274,040	479,300,000	64,452,320.89	
220201	Travels & Transport - General	220,000,000	224,400,000	228,888,000	220,000,000	23,008,900.00	
22020101	Local Travel & Transport - Training	10,000,000	10,200,000	10,404,000	10,000,000	-	
22020102	Local Travel & Transport - Others	120,000,000	122,400,000	124,848,000	120,000,000	13,372,900.00	
22020103	International Travel & Transport - Training	20,000,000	20,400,000	20,808,000	20,000,000	-	
22020104	International Travel & Transport - Others	70,000,000	71,400,000	72,828,000	70,000,000	9,636,000.00	

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
220202	Utilities - General	300,000	306,000	312,120	2,000,000	75,000.00
22020201	Internet Access Charges	300,000	306,000	312,120	2,000,000	75,000.00
220203	Materials & Supplies - General	16,200,000	16,524,000	16,854,480	15,800,000	640,760.00
22020301	Office Stationery/Consumables	2,000,000	2,040,000	2,080,800	2,000,000	398,550.00
22020302	Books	500,000	510,000	520,200	500,000	-
22020303	Newspapers	600,000	612,000	624,240	200,000	190,140.00
22020304	Magazines & Periodicals	100,000	102,000	104,040	100,000	10,000.00
22020305	Printing of Non Security Documents	3,000,000	3,060,000	3,121,200	3,000,000	7,000.00
22020306	Food Stuff/Catering Materials Supplies	10,000,000	10,200,000	10,404,000	10,000,000	35,070.00
220204	Maintenance Services - General	45,000,000	45,900,000	46,818,000	80,000,000	8,129,380.00
22020401	Maintenance of Motor Vehicles	25,000,000	25,500,000	26,010,000	45,000,000	5,002,800.00
22020402	Maintenance of Office Furniture	5,000,000	5,100,000	5,202,000	10,000,000	-
22020403	Maintenance of Office Building	5,000,000	5,100,000	5,202,000	5,000,000	530,350.00
22020404	Maintenance of Office/IT Equipments	4,000,000	4,080,000	4,161,600	10,000,000	827,580.00
22020405	Maintenance of Plants/Generators	6,000,000	6,120,000	6,242,400	10,000,000	1,768,650.00
220205	Training - General	25,000,000	25,500,000	26,010,000	30,000,000	-
22020501	Local Training	10,000,000	10,200,000	10,404,000	20,000,000	-
22020502	International Training	15,000,000	15,300,000	15,606,000	10,000,000	-
220206	Other Services - General	4,000,000	4,080,000	4,161,600	7,000,000	104,000.00
22020601	Security Services	3,000,000	3,060,000	3,121,200	5,000,000	66,000.00
22020602	Cleaning & Fumigation Services	1,000,000	1,020,000	1,040,400	2,000,000	38,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
220208	Fuel & Lubricants - General	35,000,000	35,700,000	36,414,000	30,000,000	7,894,340.00
22020801	Motor Vehicle Fuel Cost	15,000,000	15,300,000	15,606,000	15,000,000	2,439,930.00
22020802	Plant/Generator Fuel Cost	15,000,000	15,300,000	15,606,000	10,000,000	4,704,950.00
22020803	Cooking Gas/Fuel Cost	5,000,000	5,100,000	5,202,000	5,000,000	749,460.00
220209	Financial Charges - General	600,000	612,000	624,240	2,000,000	340.89
22020901	Bank Charges (Other than Interest)	600,000	612,000	624,240	2,000,000	340.89
220210	Miscellaneous Expenses - General	79,000,000	80,580,000	82,191,600	92,500,000	24,599,600.00
22021001	Refreshment & Meals	30,000,000	30,600,000	31,212,000	48,000,000	7,681,400.00
22021002	Honorarium	10,000,000	10,200,000	10,404,000	10,000,000	5,846,600.00
22021003	Publicity & Advertisements	1,500,000	1,530,000	1,560,600	3,000,000	2,972,500.00
22021004	Medical Expenses - Local	1,000,000	1,020,000	1,040,400	1,000,000	40,000.00
22021005	Medical Expenses - International	6,000,000	6,120,000	6,242,400	-	-
22021006	Postages & Courier Services	500,000	510,000	520,200	500,000	95,800.00
22021007	Donations General	15,000,000	15,300,000	15,606,000	15,000,000	6,995,000.00
22021008	Press Affairs	5,000,000	5,100,000	5,202,000	5,000,000	968,300.00
22021009	Protocol	10,000,000	10,200,000	10,404,000	10,000,000	-

Capital Expenditure

23	Capital Expenditure	0.00	0.00	0.00	0.00	0.00
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Summary of Expenditures

Total Personnel	29,771,550	30,366,981	30,974,321	42,603,029	39,482,640.20
Total Overhead Cost	425,100,000	433,602,000	442,274,040	479,300,000	64,452,320.89
Total Recurrent	454,871,550	463,968,981	473,248,361	521,903,029	103,934,961.09
Total Capital	-	-	-	-	-
Total Allocation	454,871,550	463,968,981	473,248,361	521,903,029	103,934,961.09

Accounting Officer

Permanent Secretary

Deputy Governor's Office

00-0000-0000	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0001	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0002	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0003	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0004	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0005	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0006	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0007	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0008	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0009	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0010	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0011	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00
00-0000-0012	000,000.00	000,000.00	000,000.00	000,000.00	000,000.00

State Boundary Commission

Admin Code: 011100300100
 Functional Code: 70540 - Protection of Biodiversity & Landscape
 Programme Code: 0000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 14,980,227	=N= 15,279,832	=N= 15,585,428	=N= 22,121,987	=N= 7,538,889
21	Personnel Cost	8,070,227	8,231,632	8,396,264	7,911,987	6,728,397.10
210101	Salaries and Wages	8,070,227	8,231,632	8,396,264	7,911,987	6,728,397.10
21010101	Salaries	8,070,227	8,231,632	8,396,264	7,911,987	6,728,397.10
22	Other Recurrent Costs	6,910,000	7,048,200	7,189,164	14,210,000	810,492.00
2202	Overhead Costs	6,910,000	7,048,200	7,189,164	14,210,000	810,492.00
220201	Travels & Transport - General	1,500,000	1,530,000	1,560,600	1,500,000	544,000.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	-
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,000,000	544,000.00
220202	Utilities - General	100,000	102,000	104,040	100,000	36,000.00
22020201	Internet Access Charges	100,000	102,000	104,040	100,000	36,000.00
220203	Materials & Supplies - General	600,000	612,000	624,240	600,000	99,000.00
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	300,000	51,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020302	Printing of Non Security Documents	300,000	306,000	312,120	300,000	48,000.00
220204	Maintenance Services - General	1,000,000	1,020,000	1,040,400	1,100,000	105,000.00
22020401	Maintenance of Motor Vehicles	400,000	408,000	416,160	500,000	89,000.00
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	100,000	5,000.00
22020403	Maintenance of Office Complex	200,000	204,000	208,080	200,000	2,000.00
22020404	Maintenance of Office/IT Equipments	200,000	204,000	208,080	200,000	5,000.00
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	100,000	4,000.00
220205	Training - General	300,000	306,000	312,120	300,000	-
22020501	Local Training	300,000	306,000	312,120	300,000	-
220206	Other Service - General	70,000	71,400	72,828	70,000	7,000.00
22020601	Security Services	50,000	51,000	52,020	50,000	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	20,000	7,000.00
220208	Fuel & Lubricants - General	170,000	173,400	176,868	170,000	69,000.00
22020801	Motor Vehicle Fuel Cost	100,000	102,000	104,040	100,000	15,000.00
22020802	Plant/Generator Fuel Cost	70,000	71,400	72,828	70,000	54,000.00
220209	Financial Charges - General	10,000	10,200	10,404	10,000	492.00
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	10,000	492.00
220210	Miscellaneous Expenses - General	3,330,000	3,396,600	3,464,532	10,530,000	19,000.00
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	19,000.00
22021002	Honorarium	100,000	102,000	104,040	300,000	-
22021003	Publicity & Advertisements	20,000	20,400	20,808	20,000	-
22021004	Postages & Courier Services	10,000	10,200	10,404	10,000	-
22021005	Boundary Demarcation	3,000,000	3,060,000	3,121,200	10,000,000	-

State Boundary Commission
 Admin Code: 011100300100
 Functional Code: 70540
 Program Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Protection of Biodiversity & Landscape
 00000000000000
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Detail Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	13,000,000	13,260,000	13,525,200	14,000,000	-
2301	Fixed Assets Purchased	13,000,000	13,260,000	13,525,200	14,000,000	205055
230101	Purchase of Fixed Assets - General	13,000,000	13,260,000	13,525,200	14,000,000	1020505
23010101	Purchase of 1No. Toyota Hilux	5,000,000	5,100,000	5,202,000	6,000,000	405055
23010102	Purchase of GPRS Equipment	5,000,000	5,100,000	5,202,000	5,000,000	1020505
23010103	Purchase of Boundary Topo Map & Sheets	3,000,000	3,060,000	3,121,200	3,000,000	5000505

Summary of Expenditures

Total Personnel	8,070,227	8,231,632	8,396,264	7,911,987	6,728,397.10
Total Overhead Cost	6,910,000	7,048,200	7,189,164	14,210,000	810,492.00
Total Recurrent	14,980,227	15,279,832	15,585,428	22,121,987	7,538,889.10
Total Capital	13,000,000	13,260,000	13,525,200	14,000,000	1000505
Total Allocation	27,980,227	28,539,832	29,110,628	36,121,987	7,538,889.10

Accounting Officer
 The Commissioner
 State Boundary Commission

Office of the Senior Special Assistant to His Excellency on MDGs

Admin Code: 0111100500100
 Functional Code: 70160 - General Public Services N.E.C.
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	12,480,000	12,729,600	12,984,192	28,400,000	1,504,000.00
Detail Recurrent Expenditure						
21	Personnel Cost	2,500,000	2,550,000	2,601,000	5,000,000	524,000.00
210101	Salaries and Wages	-	-	-	-	-
21010101	Salaries	-	-	-	-	-
2102	Allowances and Social Contribution	2,500,000	2,550,000	2,601,000	5,000,000	524,000.00
210201	Allowances	2,500,000	2,550,000	2,601,000	5,000,000	524,000.00
21020101	Project Support Staff Allowance	2,500,000	2,550,000	2,601,000	5,000,000	524,000.00
22	Other Recurrent Expenditure	9,980,000	10,179,600	10,383,192	23,400,000	980,000.00
2202	Overhead Costs	9,980,000	10,179,600	10,383,192	23,400,000	980,000.00
220201	Travels & Transport - General	2,000,000	2,040,000	2,080,800	3,000,000	310,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	310,000.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	2,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
220202	Utilities - General	100,000	102,000	104,040	500,000	-
22020201	Internet Access Charges	100,000	102,000	104,040	500,000	-
220203	Materials & Supplies - General	760,000	775,200	790,704	1,500,000	95,000.00
22020301	Office Stationery/Consumables	300,000	306,000	312,120	600,000	95,000.00
22020302	Books	50,000	51,000	52,020	200,000	-
22020303	Newspapers	100,000	102,000	104,040	100,000	-
22020304	Magazines & Periodicals	10,000	10,200	10,404	100,000	-
22020305	Printing of Non-Security Documents	300,000	306,000	312,120	500,000	-
220204	Maintenance Services- General	1,800,000	1,836,000	1,872,720	3,700,000	75,000.00
22020401	Maintenance of Motor Vehicles	600,000	612,000	624,240	1,500,000	-
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	500,000	75,000.00
22020403	Maintenance of Office Complex	200,000	204,000	208,080	500,000	-
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	500,000	-
22020405	Maintenance of Plants/Generators	400,000	408,000	416,160	700,000	-
220205	Training - General	1,000,000	1,020,000	1,040,400	5,000,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	3,000,000	-
22020502	International Training	-	-	-	2,000,000	-
220206	Other Services - General	300,000	306,000	312,120	1,400,000	-
22020601	Security Services	200,000	204,000	208,080	1,000,000	-
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	400,000	-
220208	Fuel & Lubricants - General	1,000,000	1,020,000	1,040,400	2,000,000	-
22020801	Motor Vehicle Fuel Cost	600,000	612,000	624,240	1,000,000	-

Economic Code	Details of Expenditure	Proposed		Proposed		Approved		Actual Expenditure	
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014		
22020802	Plant/Generator Fuel Cost	400,000	408,000	416,160	1,000,000	-	-	-	
220209	Financial Charges - General	20,000	20,400	20,808	500,000	-	-	-	
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	500,000	-	-	-	
220210	Miscellaneous Expenses - General	3,000,000	3,060,000	3,121,200	5,800,000	500,000.00			
22021001	Refreshment & Meals	500,000	510,000	520,200	1,000,000	-	-	-	
22021002	Honorarium	300,000	306,000	312,120	1,500,000	-	-	-	
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	2,000,000	500,000.00			
22021005	Postages & Courier Services	200,000	204,000	208,080	300,000	-	-	-	
22021006	Audit Fees	1,000,000	1,020,000	1,040,400	1,000,000	-	-	-	

Office of the Senior Special Assistant to His Excellency on MDGs

Admin Code: 011100500100
 Functional Code: 70160 - General Public Services N.E.C.
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed		Proposed		Approved		Actual Expenditure	
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014		
23	Capital Expenditure	1,332,705,875	1,359,359,993	1,386,547,192	1,332,705,875	852,055,503.47			
2301	Fixed Assets Purchased	4,500,000	4,590,000	4,681,800	4,500,000	300,000.00			
230101	Purchase of Fixed Assets - General	4,500,000	4,590,000	4,681,800	4,500,000	300,000.00			
23010101	Purchase of Office Furniture	2,000,000	2,040,000	2,080,800	1,500,000	-			
23010102	Purchase of Laptops	500,000	510,000	520,200	1,000,000	300,000.00			
23010103	Purchase of Office Equipment	2,000,000	2,040,000	2,080,800	2,000,000	-			

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2302	Construction/Provision	1,188,205,875	1,211,969,993	1,236,209,392	1,188,205,875	849,700,503.47
230201	Construction/Provision of Fixed Assets - General	1,188,205,875	1,211,969,993	1,236,209,392	1,188,205,875	849,700,503.47
23020101	Extension of Office Complex	5,000,000	5,100,000	5,202,000	5,000,000	-
23020102	Provision/Supply of Basic Clinical Equipment & Hospital Consumables to 130 PHCs Across the 13 LGAs	206,565,213	210,696,517	214,910,448	256,565,213	-
23020103	Daddere Water Scheme	258,382,639	263,550,292	268,821,298	258,382,639	121,740,269.99
23020104	Nassarawa Eggon Water Scheme	332,231,861	338,876,498	345,654,028	332,231,861	238,680,122.78
23020105	Toto Water Scheme	216,026,162	220,346,685	224,753,619	316,026,162	158,030,272.50
23020106	Monitoring & Evaluation of Capital Projects	20,000,000	20,400,000	20,808,000	20,000,000	11,896,000.00
23020107	Construction of Laboratories	50,000,000	51,000,000	52,020,000	-	27,277,875.66
23020108	Construction of Libraries	100,000,000	102,000,000	104,040,000	-	292,075,962.54
2303	Rehabilitation/Repairs	140,000,000	142,800,000	145,656,000	140,000,000	2,055,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	140,000,000	142,800,000	145,656,000	140,000,000	2,055,000.00
23030101	Capacity Building to 224 Staff in 132 PHCs	80,000,000	81,600,000	83,232,000	80,000,000	2,055,000.00
23030102	Capacity Building for 106 Health Volunteer Support Scheme (VSS) Staff	60,000,000	61,200,000	62,424,000	60,000,000	-
Summary of Expenditures						
	Total Personnel	2,500,000	2,550,000	2,601,000	5,000,000	524,000.00
	Total Overhead Cost	9,980,000	10,179,600	10,383,192	23,400,000	980,000.00
	Total Recurrent	12,480,000	12,729,600	12,984,192	28,400,000	1,504,000.00
	Total Capital	1,332,705,875	1,359,359,993	1,386,547,192	1,332,705,875	852,055,503.47
	Total Allocation	1,345,185,875	1,372,089,593	1,399,531,384	1,361,105,875	853,559,503.47

Accounting Officer

Permanent Secretary

Government House Administration

State Emergency Management Agency

Admin Code: 011100800101

Functional Code: 70133 - Other General Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
2	Detail Recurrent Expenditure	409,170,000	417,353,400	425,700,468	169,531,987	1,029,086.28

Detail Recurrent Expenditure

21	Personnel Cost	10,000,000	10,200,000	10,404,000	7,911,987	703,086.28
210101	Salaries and Wages	10,000,000	10,200,000	10,404,000	7,911,987	703,086.28
21010101	Salaries	10,000,000	10,200,000	10,404,000	7,911,987	703,086.28
22	Other Recurrent Expenditure	399,170,000	407,153,400	415,296,468	161,620,000	326,000.00
2202	Overhead Costs	399,170,000	407,153,400	415,296,468	161,620,000	326,000.00
220201	Travels & Transport - General	2,000,000	2,040,000	2,080,800	3,000,000	326,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	-
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	2,000,000	326,000.00
220202	Utilities - General	-	-	-	20,000	-
22020201	Internet Access Charges	-	-	-	20,000	-
220203	Materials & Supplies - General	810,000	826,200	842,724	1,030,000	-
22020301	Office Stationery/Consumables	300,000	306,000	312,120	500,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020302	Books	-	-	-	20,000	-
22020303	Newspapers	10,000	10,200	10,404	10,000	-
22020304	Printing of Non-Security Documents	500,000	510,000	520,200	500,000	-
220204	Maintenance Services - General	1,600,000	1,632,000	1,664,640	2,700,000	-
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	2,000,000	-
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	300,000	-
22020403	Maintenance of Office Complex	100,000	102,000	104,040	100,000	-
22020404	Maintenance of Office/IT Equipment	100,000	102,000	104,040	200,000	-
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	100,000	-
220205	Training - General	400,000	408,000	416,160	1,500,000	-
22020501	Local Training	400,000	408,000	416,160	500,000	-
22020502	International Training	-	-	-	1,000,000	-
220206	Other Services - General	300,000	306,000	312,120	300,000	-
22020601	Security Services	100,000	102,000	104,040	200,000	-
22020602	Cleaning & Fumigation Services	200,000	204,000	208,080	100,000	-
220208	Fuel & Lubricants - General	1,300,000	1,326,000	1,352,520	1,300,000	-
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	-
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	300,000	-
220209	Financial Charges - General	10,000	10,200	10,404	20,000	-
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	20,000	-
220210	Miscellaneous Expenses - General	392,750,000	400,605,000	408,617,100	151,750,000	-
22021001	Refreshment & Meals	500,000	510,000	520,200	500,000	-

22021002	Honorarium	-	-	-	-	1,000,000
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	-
22021004	Postages & Courier Services	50,000	51,000	52,020	50,000	-
22021005	Relief Materials to Disaster Affected Communities	390,000,000	397,800,000	405,756,000	150,000,000	-
22021006	Red Cross Activities During Disasters	2,000,000	2,040,000	2,080,800	-	-

State Emergency Management Agency

Admin Code: 011100800101
 Functional Code: 70540 - Protection of Biodiversity & Landscape
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	22,700,000	23,154,000	23,617,080	15,000,000	-
230101	Purchase of Fixed Assets - General	10,700,000	10,914,000	11,132,280	2,000,000	-
23010101	Purchase of 1No. Utility Vehicle	6,000,000	6,120,000	6,242,400	-	-
23010102	Purchase of 4No. Motor Cycles	700,000	714,000	728,280	-	-
23010103	Furnishing of Office Complex	4,000,000	4,080,000	4,161,600	2,000,000	-
2302	Construction /Provision	12,000,000	12,240,000	12,484,800	13,000,000	-
230201	Construction/Provision of Fixed Assets - General	12,000,000	12,240,000	12,484,800	13,000,000	-
23020101	Construction of Office Complex	5,000,000	5,100,000	5,202,000	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23020102	Construction of a Ware House	5,000,000	5,100,000	5,202,000	10,000,000	-
23020103	Landscapping of Office Complex	2,000,000	2,040,000	2,080,800	3,000,000	-
Summary of Expenditures						
	Total Personnel	10,000,000	10,200,000	10,404,000	7,911,987	703,086.28
	Total Overhead Cost	399,170,000	407,153,400	415,296,468	161,620,000	326,000.00
	Total Recurrent	409,170,000	417,353,400	425,700,468	169,531,987	1,029,086.28
	Total Capital	22,700,000	23,154,000	23,617,080	15,000,000	-
	Total Allocation	431,870,000	440,507,400	449,317,548	184,531,987	1,029,086.28

Accounting Officer

Executive Secretary

State Emergency Management Agency

Office of the Secretary to the State Government

Admin Code: 011101300100
Functional Code: 70111 - Executive & Legislative Organs
Programme Code: 00000000000000
Fund Code: 02101 - Consolidated Revenue Fund
Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed				Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	
		=N=	=N=	=N=	=N=	
2	Detail Recurrent Expenditure	9,513,819,061	9,704,095,442	9,898,177,351	9,198,395,503	6,470,950,918.27
Detail Recurrent Expenditure						
21	Personnel Cost	626,619,061	639,151,442	651,934,471	489,295,503	242,981,908.75
210101	Salaries and Wages	76,619,061	78,151,442	79,714,471	199,295,503	161,626,943.38
21010101	Salary	76,619,061	78,151,442	79,714,471	105,716,435	71,922,774.91
21010102	Consolidated Revenue Fund Charge - Salaries	-	-	-	93,579,068	89,704,168.47
2102	Allowances and Social Contribution	550,000,000	561,000,000	572,220,000	290,000,000	81,354,965.37
210202	Allowances	550,000,000	561,000,000	572,220,000	290,000,000	81,354,965.37
21020101	Committees, Panels & Tribunals	150,000,000	153,000,000	156,060,000	150,000,000	54,456,000.00
21020102	Task Force General	50,000,000	51,000,000	52,020,000	20,000,000	-
21020103	Furniture Allowance for Political Office Holders	200,000,000	204,000,000	208,080,000	70,000,000	19,999,072.00
21020104	Severance Allowance	150,000,000	153,000,000	156,060,000	50,000,000	6,899,893.37
101						

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22	Other Recurrent Expenditure	8,887,200,000	9,064,944,000	9,246,242,880	8,709,100,000	6,227,969,009.52
2202	Overhead Costs	8,887,200,000	9,064,944,000	9,246,242,880	8,709,100,000	6,227,969,009.52
220201	Travels & Transport - General	32,000,000	32,640,000	33,292,800	38,500,000	11,023,500.00
22020101	Local Travel & Transport - Training	3,000,000	3,060,000	3,121,200	10,000,000	153,000.00
22020102	Local Travel & Transport - Others	20,000,000	20,400,000	20,808,000	20,000,000	10,170,500.00
22020103	International Travel & Transport - Training	3,000,000	3,060,000	3,121,200	3,500,000	-
22020104	International Travel & Transport - Others	6,000,000	6,120,000	6,242,400	5,000,000	700,000.00
220202	Utilities - General	2,100,000	2,142,000	2,184,840	2,200,000	857,200.00
22020201	Internet Access Charges	500,000	510,000	520,200	500,000	460,800.00
22020202	Water Rate	400,000	408,000	416,160	500,000	18,600.00
22020203	Sewerage Charges	200,000	204,000	208,080	200,000	118,000.00
22020204	Software Charges/License Renewal	1,000,000	1,020,000	1,040,400	1,000,000	259,800.00
220203	Materials & Supplies - General	7,400,000	7,548,000	7,698,960	7,000,000	4,647,350.00
22020301	Office Stationery/Computer Consumables	5,000,000	5,100,000	5,202,000	4,000,000	3,521,900.00
22020302	Books	300,000	306,000	312,120	200,000	180,000.00
22020303	Newspapers	500,000	510,000	520,200	250,000	90,000.00
22020304	Magazines & Periodicals	100,000	102,000	104,040	50,000	30,000.00
22020305	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	2,000,000	597,650.00
22020306	Food Stuff/Catering Materials Supplies	500,000	510,000	520,200	500,000	227,800.00
220204	Maintenance Services - General	64,500,000	65,790,000	67,105,800	68,500,000	51,963,471.50
22020401	Maintenance of Motor Vehicles	6,000,000	6,120,000	6,242,400	6,500,000	5,652,621.50
22020402	Maintenance of Office Furniture & Fittings	2,000,000	2,040,000	2,080,800	3,000,000	916,250.00

Economic Code	Details of Expenditure	Proposed			Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017			
22020403	Maintenance of Guest Houses	5,000,000	5,100,000	5,202,000	5,000,000	-	
22020404	Maintenance of Office/IT Equipment	1,500,000	1,530,000	1,560,600	2,000,000	526,000.00	
22020405	Maintenance of Special Advisers Offices	28,000,000	28,560,000	29,131,200	20,000,000	15,800,000.00	
22020406	Maintenance of Plants/Generators	2,000,000	2,040,000	2,080,800	2,000,000	1,708,600.00	
22020407	Maintenance of NSSGLiaison Offices	20,000,000	20,400,000	20,808,000	30,000,000	27,360,000.00	
220205	Training - General	4,000,000	4,080,000	4,161,600	2,500,000	-	
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	-	
22020502	International Training	3,000,000	3,060,000	3,121,200	1,500,000	-	
220206	Other Services - General	8,209,200,000	8,373,384,000	8,540,851,680	8,009,700,000	5,636,114,380.00	
22020601	Security Services	200,000,000	204,000,000	208,080,000	1,000,000	16,847,000.00	
22020602	Renting of Office Accommodation	3,000,000	3,060,000	3,121,200	1,500,000	-	
22020603	Residential Rent	6,000,000	6,120,000	6,242,400	7,000,000	4,100,000.00	
22020604	Security Vote (Including Operations)	8,000,000,000	8,160,000,000	8,323,200,000	8,000,000,000	5,614,976,880.00	
22020605	Cleaning & Fumigation Services	200,000	204,000	208,080	200,000	190,500.00	
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	5,000,000	-	
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	5,000,000	-	
220208	Fuel & Lubricants - General	10,200,000	10,404,000	10,612,080	12,200,000	6,258,100	
22020801	Motor Vehicle Fuel Cost	7,000,000	7,140,000	7,282,800	10,000,000	4,718,100.00	
22020802	Plant/Generator Fuel Cost	3,000,000	3,060,000	3,121,200	2,000,000	1,540,000.00	
22020803	Cooking Gas/Fuel Cost	200,000	204,000	208,080	200,000	-	
220209	Financial Charges - General	300,000	306,000	312,120	500,000	61,973.50	
22020901	Bank Charges (Other than Interest)	300,000	306,000	312,120	500,000	61,973.50	

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220210	Miscellaneous Expenses - General	555,500,000	566,610,000	577,942,200	563,000,000	517,043,034.52
22021001	Refreshment & Meals	10,000,000	10,200,000	10,404,000	15,000,000	22,447,784.52
22021002	Publicity & Advertisements	3,000,000	3,060,000	3,121,200	3,000,000	1,933,475.00
22021003	Postages & Courier Services	500,000	510,000	520,200	500,000	203,575.00
22021004	Medical Expenses - Local	1,000,000	1,020,000	1,040,400	2,000,000	137,000.00
22021005	Welfare Packages	5,000,000	5,100,000	5,202,000	6,000,000	2,952,700.00
22021006	Medical Expenses - International	3,000,000	3,060,000	3,121,200	5,000,000	-
22021007	Purchase of Gifts	30,000,000	30,600,000	31,212,000	30,000,000	395,000.00
22021008	Donations General	60,000,000	61,200,000	62,424,000	50,000,000	73,501,000.00
22021009	Armed Forces Recruitment	5,000,000	5,100,000	5,202,000	6,000,000	2,170,000.00
22021010	Research & Publications	2,000,000	2,040,000	2,080,800	500,000	-
22021011	Celebrations & Festivals	350,000,000	357,000,000	364,140,000	340,000,000	362,624,900.00
22021012	Resource Development & Placements	1,000,000	1,020,000	1,040,400	2,000,000	-
22021013	Senior Citizens Matters	80,000,000	81,600,000	83,232,000	100,000,000	50,677,600.00
22021014	Support to Federal Govt & International Agencies	2,000,000	2,040,000	2,080,800	1,000,000	-
22021015	Collaboration with Partners	3,000,000	3,060,000	3,121,200	2,000,000	-

Office of the Secretary to the State Government

Admin Code: 011101300100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Detail Capital Expenditure

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
23	Capital Expenditure	3,169,000,000	3,232,380,000	3,297,027,600	2,736,000,000	1,522,428,041.35
2301	Fixed Assets Purchased	819,000,000	835,380,000	852,087,600	935,000,000	663,213,418.21
230101	Purchase of Fixed Assets - General	819,000,000	835,380,000	852,087,600	935,000,000	663,213,418.21
23010101	Purchase of Vehicles for Public Officers	600,000,000	612,000,000	624,240,000	800,000,000	615,641,818.21
23010102	Purchase of Computers	1,500,000	1,530,000	1,560,600	2,000,000	540,000.00
23010103	Purchase of Computer Printers	1,000,000	1,020,000	1,040,400	1,000,000	-
23010104	Purchase of Office Equipment	8,000,000	8,160,000	8,323,200	3,000,000	7,000.00
23010105	Purchase of LD Card Machines	1,500,000	1,530,000	1,560,600	1,000,000	-
23010106	Furnishing of Government House	20,000,000	20,400,000	20,808,000	10,000,000	-
23010107	Furnishing of Governor's Lodge, Abuja	50,000,000	51,000,000	52,020,000	50,000,000	38,780,000.00
23010108	Furnishing of Deputy Governor's Lodge, Abuja	30,000,000	30,600,000	31,212,000	10,000,000	-
23010109	Furnishing of Kaduna Liaison Office	7,000,000	7,140,000	7,282,800	-	-
23010110	Furnishing of Government Guest Houses	50,000,000	51,000,000	52,020,000	20,000,000	-
23010111	Furnishing of Office of the Secretary to the State Government	5,000,000	5,100,000	5,202,000	3,000,000	1,289,600.00

23010112	Furnishing of Special Advisers' Offices	20,000,000	20,400,000	20,808,000	20,000,000	20,000,000	-
23010113	Furnishing of Liaison Offices	10,000,000	10,200,000	10,404,000	5,000,000	6,955,000,000	-
23010114	Furnishing of Deputy Governor's Guest House	15,000,000	15,300,000	15,606,000	10,000,000	-	-
2302	Construction/Provision	2,290,000,000	2,335,800,000	2,382,516,000	1,795,000,000	859,214,623.14	-
230201	Construction/Provision of Fixed Assets - General	2,290,000,000	2,335,800,000	2,382,516,000	1,795,000,000	859,214,623.14	-
23020101	Expansion of Government House	-	-	-	30,000,000	-	-
23020102	Construction of Store in Government House	5,000,000	5,100,000	5,202,000	20,000,000	-	-
23020103	Upgrading of Governor's Lodge, Abuja	40,000,000	40,800,000	41,616,000	35,000,000	3,470,700.00	-
23020104	Expansion of Deputy Governor's Lodge, Abuja	30,000,000	30,600,000	31,212,000	10,000,000	-	-
23020105	Construction of Liaison Office, Abuja	300,000,000	306,000,000	312,120,000	-	-	-
23020106	Expansion of Kaduna Liaison Office	10,000,000	10,200,000	10,404,000	-	-	-
23020107	Expansion of Government Guest Houses	10,000,000	10,200,000	10,404,000	30,000,000	-	-
23020108	Special Projects	700,000,000	714,000,000	728,280,000	1,000,000,000	405,931,828.14	-
23020109	Construction of Government Guest Houses	100,000,000	102,000,000	104,040,000	40,000,000	-	-
23020110	Expansion of Office of the Secretary to the State Government	10,000,000	10,200,000	10,404,000	10,000,000	3,688,500.00	-
23020111	Completion of Banquet Hall	30,000,000	30,600,000	31,212,000	20,000,000	-	-
23020112	Construction of Government House Annex	20,000,000	20,400,000	20,808,000	30,000,000	-	-
23020113	Construction of Presidential Lodge	50,000,000	51,000,000	52,020,000	40,000,000	-	-
23020114	Expansion of Special Advisers' Offices	20,000,000	20,400,000	20,808,000	20,000,000	-	-
23020115	Construction of Deputy Governor's Residence/Office	50,000,000	51,000,000	52,020,000	10,000,000	-	-
23020116	Special Interventions on Energy & Power Security	400,000,000	408,000,000	416,160,000	-	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23020117	Joint Projects with Local Governments	500,000,000	510,000,000	520,200,000	500,000,000	446,123,595.00
23020118	Construction of Governor's Lodge, Kaduna	15,000,000	15,300,000	15,606,000	-	-
2303	Rehabilitation/Repairs	60,000,000	61,200,000	62,424,000	6,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	60,000,000	61,200,000	62,424,000	6,000,000	-
23030101	Renovation of Government House	20,000,000	20,400,000	20,808,000	-	-
23030102	Renovation of Deputy Governor's Lodge	20,000,000	20,400,000	20,808,000	-	-
23030103	Renovation of Deputy Governor's Guest House	20,000,000	20,400,000	20,808,000	6,000,000	-
Summary of Expenditures						
	Total Personnel	626,619,061	639,151,442	651,934,471	489,295,503	242,981,908.75
	Total Overhead Cost	8,887,200,000	9,064,944,000	9,246,242,880	8,709,100,000	6,227,969,009.52
	Total Recurrent	9,513,819,061	9,704,095,442	9,898,177,351	9,198,395,503	6,470,950,918.27
	Total Capital	3,169,000,000	3,232,380,000	3,297,027,600	2,736,000,000	1,522,428,041.35
	Total Allocation	12,682,819,061	12,936,475,442	13,195,204,951	11,934,395,503	7,993,378,959.62
Accounting Officer						
Secretary to the State Government						
Office of the Secretary to the State Government						

Nasarawa State Action Committee on AIDS (NASACA)

Admin Code: 011103300100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 38,957,109	=N= 39,736,251	=N= 40,530,976	=N= 32,157,109	=N= -
Detail Recurrent Expenditure						
21	Personnel Cost	10,457,109	10,666,251	10,879,576	10,457,109	-
210101	Salaries and Wages	10,457,109	10,666,251	10,879,576	10,457,109	-
21010101	Salary	10,457,109	10,666,251	10,879,576	10,457,109	-
22	Other Recurrent Costs	28,500,000	29,070,000	29,651,400	21,700,000	-
2202	Overhead Costs	28,500,000	29,070,000	29,651,400	21,700,000	-
220201	Travels & Transport - General	1,500,000	1,530,000	1,560,600	3,000,000	-
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	1,500,000	-
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,500,000	-
220202	Utilities - General	700,000	714,000	728,280	2,000,000	-
22020201	Internet Access Charges	500,000	510,000	520,200	1,000,000	-
22020202	Water Rate	-	-	-	500,000	-
22020203	Software Charges/Licence Renewal	200,000	204,000	208,080	500,000	-

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
220203	Materials & Supplies - General	1,350,000	1,377,000	1,404,540	2,050,000	-
22020301	Office Stationery/Computer Consumables	500,000	510,000	520,200	1,000,000	-
22020302	Books	200,000	204,000	208,080	200,000	-
22020303	Newspapers	100,000	102,000	104,040	300,000	-
22020304	Magazines & Periodicals	50,000	51,000	52,020	50,000	-
22020305	Printing of Non Security Documents	500,000	510,000	520,200	500,000	-
220204	Maintenance Services - General	1,900,000	1,938,000	1,976,760	1,900,000	-
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,000,000	-
22020402	Maintenance of Office Furniture	300,000	306,000	312,120	300,000	-
22020403	Maintenance of Office /IT Equipment	300,000	306,000	312,120	300,000	-
22020404	Maintenance of Plants/Generators	300,000	306,000	312,120	300,000	-
220205	Training - General	1,000,000	1,020,000	1,040,400	1,500,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,500,000	-
220206	Other Services - General	150,000	153,000	156,060	150,000	-
22020601	Security Services	100,000	102,000	104,040	100,000	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	-
220208	Fuel & Lubricants - General	600,000	612,000	624,240	600,000	-
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	-
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	300,000	-
220210	Miscellaneous Expenses - General	21,300,000	21,726,000	22,160,520	10,500,000	-
22021001	Refreshment & Meals	500,000	510,000	520,200	500,000	-
22021002	Honorarium	500,000	510,000	520,200	500,000	-

22021003	Publicity & Advertisements	200,000	204,000	208,080	400,000	-
22021004	Postages & Courier Services	100,000	102,000	104,040	100,000	-
22021005	HIV/AIDS Awareness Campaign Control Programme	5,000,000	5,100,000	5,202,000	2,000,000	-
22021006	HIV/AIDS Care & Support, Prevention and Treatment	15,000,000	15,300,000	15,606,000	7,000,000	-

Nasarawa State Action Committee on AIDS (NASACA)

Admin Code: 011103300100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Detail Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	31,000,000	31,620,000	32,252,400	21,000,000	-
2301	Fixed Assets Purchased	10,000,000	10,200,000	10,404,000	10,000,000	-
230101	Purchase of Fixed Assets - General	10,000,000	10,200,000	10,404,000	10,000,000	-
23010101	Acquisition of Land for Permanent Office Building	10,000,000	10,200,000	10,404,000	10,000,000	-
2302	Construction/Provision	21,000,000	21,420,000	21,848,400	11,000,000	-
230201	Construction/Provision of Fixed Assets - General	21,000,000	21,420,000	21,848,400	11,000,000	-
23020101	Construction of Permanent Office Complex	20,000,000	20,400,000	20,808,000	10,000,000	-
23020102	Construction of Generator House within the Office Complex	1,000,000	1,020,000	1,040,400	1,000,000	-

Summary of Expenditures

Total Personnel	10,457,109	10,666,251	10,879,576	10,457,109
Total Overhead Cost	28,500,000	29,070,000	29,651,400	21,700,000
Total Recurrent	38,957,109	39,736,251	40,530,976	32,157,109
Total Capital	31,000,000	31,620,000	32,252,400	21,000,000
Total Allocation	69,957,109	71,356,251	72,783,376	53,157,109

Accounting Officer

Executive Director

NASACA

Nasarawa State Pension Bureau

Admin Code: 011103500100
 Functional Code: 70111 - Executive & Legislative Organs
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	19,709,867	20,104,064	20,506,146	21,599,867	12,261,768.24
21	Personnel Cost	13,879,867	14,157,464	14,440,614	13,879,867	11,541,768.24
210101	Salaries and Wages	13,879,867	14,157,464	14,440,614	13,879,867	11,541,768.24
21010101	Salaries	13,879,867	14,157,464	14,440,614	13,879,867	11,541,768.24
22	Other Recurrent Costs	5,830,000	5,946,600	6,065,532	7,720,000	720,000.00
2202	Overhead Cost	5,830,000	5,946,600	6,065,532	7,720,000	720,000.00
220201	Travels & Transport - General	1,200,000	1,224,000	1,248,480	1,200,000	400,000.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	-
22020102	Local Travel & Transport - Others	700,000	714,000	728,280	700,000	400,000.00
220202	Utilities - General	250,000	255,000	260,100	550,000	29,800.00
22020201	Internet Access Charges	-	-	-	200,000	-
22020202	Water Rate	100,000	102,000	104,040	100,000	29,800.00
22020203	Sewerage Charges	50,000	51,000	52,020	50,000	-
22020204	Software Charges/License Renewal	100,000	102,000	104,040	200,000	-

220203	Materials & Supplies - General	600,000	612,000	624,240	800,000	59,560.00
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	500,000	59,560.00
22020302	Printing of Non Security Documents	300,000	306,000	312,120	300,000	-
220204	Maintenance Services - General	1,800,000	1,836,000	1,872,720	2,000,000	230,640.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	500,000	166,640.00
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	500,000	49,000.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	500,000	15,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	300,000	-
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	200,000	-
220205	Training - General	500,000	510,000	520,200	1,500,000	-
22020501	Local Training	500,000	510,000	520,200	500,000	-
22020502	International Training	-	-	-	1,000,000	-
220206	Other Service - General	170,000	173,400	176,868	170,000	-
22020601	Security Services	100,000	102,000	104,040	100,000	-
22020602	Cleaning & Fumigation Services	70,000	71,400	72,828	70,000	-
220208	Fuel & Lubricants - General	400,000	408,000	416,160	500,000	-
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	-
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	200,000	-
220209	Financial Charges - General	10,000	10,200	10,404	100,000	-
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	100,000	-
220210	Miscellaneous Expenses - General	900,000	918,000	936,360	900,000	-
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	-
22021002	Honorarium	300,000	306,000	312,120	300,000	-
22021003	Publicity & Advertisements	300,000	306,000	312,120	300,000	-
22021004	Postages & Courier Services	100,000	102,000	104,040	100,000	-

Nasarawa State Pension Bureau

Admin Code: 011103500100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	33,000,000	33,660,000	34,333,200	27,000,000	-
2301	Fixed Assets Purchased	13,000,000	13,260,000	13,525,200	7,000,000	-
230101	Purchase of Fixed Assets - General	13,000,000	13,260,000	13,525,200	7,000,000	-
23010101	Purchase of INo. Official Vehicle (Hilux)	6,000,000	6,120,000	6,242,400	6,000,000	-
23010102	Furnishing of Office Complex	7,000,000	7,140,000	7,282,800	1,000,000	-
230201	Construction/Provision of Fixed Assets - General	20,000,000	20,400,000	20,808,000	20,000,000	-
23020101	Construction of Permanent Office Complex	20,000,000	20,400,000	20,808,000	20,000,000	-
Summary of Expenditures						
	Total Personnel	13,879,867	14,157,464	14,440,614	13,879,867	11,541,768.24
	Total Overhead Cost	5,830,000	5,946,600	6,065,532	7,720,000	720,000.00
	Total Recurrent	19,709,867	20,104,064	20,506,146	21,599,867	12,261,768.24
	Total Capital	33,000,000	33,660,000	34,333,200	27,000,000	-
	Total Allocation	52,709,867	53,764,064	54,839,346	48,599,867	12,261,768.24

Accounting Officer

Director General

Nasarawa State Pension Bureau

Nasarawa State Pension Bureau

Admin Code: 011103500100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	19,709,867	20,104,064	20,506,146	21,599,867	12,261,768.24
Detail Recurrent Expenditure						
21	Personnel Cost	13,879,867	14,157,464	14,440,614	13,879,867	11,541,768.24
210101	Salaries and Wages	13,879,867	14,157,464	14,440,614	13,879,867	11,541,768.24
21010101	Salaries	13,879,867	14,157,464	14,440,614	13,879,867	11,541,768.24
22	Other Recurrent Costs	5,830,000	5,946,600	6,065,532	7,720,000	720,000.00
2202	Overhead Cost	5,830,000	5,946,600	6,065,532	7,720,000	720,000.00
220201	Travels & Transport - General	1,200,000	1,224,000	1,248,480	1,200,000	400,000.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	-
22020102	Local Travel & Transport - Others	700,000	714,000	728,280	700,000	400,000.00
220202	Utilities - General	250,000	255,000	260,100	550,000	29,800.00
22020201	Internet Access Charges	-	-	-	200,000	-
22020202	Water Rate	100,000	102,000	104,040	100,000	29,800.00
22020203	Sewerage Charges	50,000	51,000	52,020	50,000	-
22020204	Software Charges/License Renewal	100,000	102,000	104,040	200,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	600,000	612,000	624,240	800,000	59,560.00
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	500,000	59,560.00
22020302	Printing of Non Security Documents	300,000	306,000	312,120	300,000	-
220204	Maintenance Services - General	1,800,000	1,836,000	1,872,720	2,000,000	230,640.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	500,000	166,640.00
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	500,000	49,000.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	500,000	15,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	300,000	-
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	200,000	-
220205	Training - General	500,000	510,000	520,200	1,500,000	-
22020501	Local Training	500,000	510,000	520,200	500,000	-
22020502	International Training	-	-	-	1,000,000	-
220206	Other Service - General	170,000	173,400	176,868	170,000	-
22020601	Security Services	100,000	102,000	104,040	100,000	-
22020602	Cleaning & Fumigation Services	70,000	71,400	72,828	70,000	-
220208	Fuel & Lubricants - General	400,000	408,000	416,160	500,000	-
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	-
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	200,000	-
220209	Financial Charges - General	10,000	10,200	10,404	100,000	-
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	100,000	-
220210	Miscellaneous Expenses - General	900,000	918,000	936,360	900,000	-
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	-
22021002	Honorarium	300,000	306,000	312,120	300,000	-
22021003	Publicity & Advertisements	300,000	306,000	312,120	300,000	-
22021004	Postages & Courier Services	100,000	102,000	104,040	100,000	-

Nasarawa State Pension Bureau

Admin Code: 011103500100
 Functional Code: 70111 - Executive & Legislative Organs
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
2301	Fixed Assets Purchased	33,000,000	33,660,000	34,333,200	27,000,000	-
230101	Purchase of Fixed Assets - General	13,000,000	13,260,000	13,525,200	7,000,000	-
23010101	Purchase of INo. Official Vehicle (Hilux)	13,000,000	13,260,000	13,525,200	7,000,000	-
23010102	Fumishing of Office Complex	6,000,000	6,120,000	6,242,400	6,000,000	-
230201	Construction/Provision of Fixed Assets - General	7,000,000	7,140,000	7,282,800	1,000,000	-
23020101	Construction of Permanent Office Complex	20,000,000	20,400,000	20,808,000	20,000,000	-

Summary of Expenditures

Total Personnel	13,879,867	14,157,464	14,440,614	13,879,867	11,541,768.24
Total Overhead Cost	5,830,000	5,946,600	6,065,532	7,720,000	720,000.00
Total Recurrent	19,709,867	20,104,064	20,506,146	21,599,867	12,261,768.24
Total Capital	33,000,000	33,660,000	34,333,200	27,000,000	-
Total Allocation	52,709,867	53,764,064	54,839,346	48,599,867	12,261,768.24

Accounting Officer

Director General

Nasarawa State Pension Bureau

Bureau for Salary & Pension Administration

Admin Code: 011103600100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 0000000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
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2	Detail Recurrent Expenditure	20,643,118	27,379,980	27,927,580	=N=	=N=
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Detail Recurrent Expenditure

21	Personnel Cost	8,926,118	9,104,640	9,286,733	-	-
210101	Salaries and Wages	5,426,118	5,534,640	5,645,333	-	-
21010101	Salaries	5,426,118	5,534,640	5,645,333	-	-
210201	Allowances	3,500,000	3,570,000	3,641,400	-	-
21020101	Staff Allowance	3,500,000	3,570,000	3,641,400	-	-
22	Other Recurrent Cost	11,717,000	11,951,340	12,190,367	-	-
2202	Overhead Cost	11,717,000	11,951,340	12,190,367	-	-
220201	Travels & Transport - General	1,500,000	1,530,000	1,560,600	-	-
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	-	-
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	-	-
220202	Utilities - General	1,580,000	1,611,600	1,643,832	-	-
22020201	Internet Access Charges	1,000,000	1,020,000	1,040,400	-	-
22020202	Water Rate	80,000	81,600	83,232	-	-

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
22020203	Software Charges/Liense Renewal	500,000	510,000	520,200	-	-
220203	Materials & Supplies - General	812,000	828,240	844,805	-	-
22020301	Office Stationery/Computer Consumables	500,000	510,000	520,200	-	-
22020302	Books	10,000	10,200	10,404	-	-
22020303	Newspapers	100,000	102,000	104,040	-	-
22020304	Magazines & Periodicals	2,000	2,040	2,081	-	-
22020305	Printing of Non Security Documents	200,000	204,000	208,080	-	-
220204	Maintenance Services - General	2,050,000	2,091,000	2,132,820	-	-
22020401	Maintenance of Motor Vehicles	150,000	153,000	156,060	-	-
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	-	-
22020403	Maintenance of Office Complex	300,000	306,000	312,120	-	-
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	-	-
22020405	Maintenance of Plants/Generators	1,000,000	1,020,000	1,040,400	-	-
220205	Training - General	1,000,000	1,020,000	1,040,400	-	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	-	-
220206	Other Service - General	300,000	306,000	312,120	-	-
22020601	Security Services	200,000	204,000	208,080	-	-
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	-	-
220207	Consulting & Professional Services - General	1,000,000	1,020,000	1,040,400	-	-
22020701	Financial Consultancy	1,000,000	1,020,000	1,040,400	-	-
220208	Fuel & Lubricants - General	750,000	765,000	780,300	-	-
22020801	Motor Vehicle Fuel Cost	250,000	255,000	260,100	-	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
22020802	Plant/Generator Fuel Cost	500,000	510,000	520,200	-	-
220209	Financial Charges - General	5,000	5,100	5,202	-	-
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	-	-
220210	Miscellaneous Expenses - General	2,720,000	2,774,400	2,829,888	-	-
22021001	Refreshment & Meals	300,000	306,000	312,120	-	-
22021002	Honorarium	300,000	306,000	312,120	-	-
22021003	Publicity & Advertisements	100,000	102,000	104,040	-	-
22021004	Postages & Courier Services	20,000	20,400	20,808	-	-
22021005	Professional Annual Conferences	2,000,000	2,040,000	2,080,800	-	-
22021006	Production of Monthly Salary	15,000,000	15,300,000	15,606,000	-	-

Bureau for Salary & Pension Administration

Admin Code: 011103600100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	6,200,000	6,324,000	6,450,480	-	-
2301	Fixed Assets Purchased	6,200,000	6,324,000	6,450,480	-	-
230101	Purchase of Fixed Assets - General	6,200,000	6,324,000	6,450,480	-	-
23010101	Purchase of 1No. Utility Vehicle	5,000,000	5,100,000	5,202,000	-	-
23010102	Purchase of 10No. Computers	1,200,000	1,224,000	1,248,480	-	-

Summary of Expenditures

Total Personnel	8,926,118	9,104,640	9,286,733	-	-
Total Overhead Cost	11,717,000	11,951,340	12,190,367	-	-
Total Recurrent	20,643,118	21,055,980	21,477,100	-	-
Total Capital	6,200,000	6,324,000	6,450,480	-	-
Total Allocation	26,843,118	27,379,980	27,927,580	-	-

Accounting Officer

Permanent Secretary

Bureau for Salary & Pension Administration

Muslim Pilgrims Welfare Board

Admin Code: 011103700100
 Functional Code: 70840 - Religious & Other Community Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	782,023,471	797,663,940	813,617,219	928,252,443	938,398,739.39

Detail Recurrent Expenditure

21	Personnel Cost	17,413,471	17,761,740	18,116,975	20,112,443	15,549,624.01
2101	Salaries and Wages	17,413,471	17,761,740	18,116,975	20,112,443	15,549,624.01
210101	Salaries and Wages	17,413,471	17,761,740	18,116,975	20,112,443	15,549,624.01
21010101	Salary	17,413,471	17,761,740	18,116,975	20,112,443	15,549,624.01
22	Other Recurrent Costs	764,610,000	779,902,200	795,500,244	908,140,000	922,849,115.38
2202	Overhead Costs	764,610,000	779,902,200	795,500,244	908,140,000	922,849,115.38
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	1,500,000	2,370,000.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	420,000.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	1,000,000	1,950,000.00
220202	Utilities - General	1,100,000	1,122,000	1,144,440	400,000	510,000.00
22020201	Internet Access Charges	1,000,000	1,020,000	1,040,400	200,000	510,000.00
22020202	Water Rate	100,000	102,000	104,040	200,000	

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	2,170,000	2,213,400	2,257,668	640,000	1,470,315.00
22020301	Office Stationery/Consumables	400,000	408,000	416,160	300,000	280,155.00
22020302	Books	250,000	255,000	260,100	20,000	140,160.00
22020303	Newspapers	10,000	10,200	10,404	10,000	-
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	-
22020305	Printing of Non Security Documents	1,500,000	1,530,000	1,560,600	300,000	1,050,000.00
220204	Maintenance Services - General	3,100,000	3,162,000	3,225,240	1,600,000	1,888,400.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,000,000	705,500.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	-	-
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	300,000	635,300.00
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	200,000	227,600.00
22020405	Maintenance of Plants/Generators	500,000	510,000	520,200	100,000	320,000.00
220205	Training - General	2,000,000	2,040,000	2,080,800	1,500,000	710,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	500,000	710,000.00
22020502	International Training	1,000,000	1,020,000	1,040,400	1,000,000	-
220206	Other Services - General	200,000	204,000	208,080	150,000	1,141,400.00
22020601	Security Services	150,000	153,000	156,060	100,000	1,066,400.00
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	75,000.00
220208	Fuel & Lubricants - General	1,000,000	1,020,000	1,040,400	200,000	730,000.00
22020801	Motor Vehicle Fuel Cost	400,000	408,000	416,160	100,000	310,000.00
22020802	Plant/Generator Fuel Cost	600,000	612,000	624,240	100,000	420,000.00

220209	Financial Charges - General	20,000	20,400	20,808	50,000	-
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	50,000	-
220210	Miscellaneous Expenses - General	752,520,000	767,570,400	782,921,808	902,100,000	914,029,000.38
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	500,000	405,000.00
22021002	Honorarium	500,000	510,000	520,200	500,000	215,200.00
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	1,000,000	698,450.00
22021004	Postages & Courier Services	20,000	20,400	20,808	100,000	-
22021005	Pilgrimage Operations	750,000,000	765,000,000	780,300,000	900,000,000	912,710,350.38

Muslim Pilgrims Welfare Board

Admin Code: 011103700100
 Functional Code: 70840 - Religious & Other Community Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	14,000,000	14,280,000	14,565,600	4,000,000	-
230101	Purchase of Fixed Assets - General	14,000,000	14,280,000	14,565,600	4,000,000	-
23010101	Purchase of INo. Official Vehicle	4,000,000	4,080,000	4,161,600	4,000,000	-
23010102	Construction of Permanent HAJJ Camp in Karu	10,000,000	10,200,000	10,404,000	-	-

Summary of Expenditures

Total Personnel	17,413,471	17,761,740	18,116,975	20,112,443	15,549,624.01
Total Overhead Cost	764,610,000	779,902,200	795,500,244	908,140,000	922,849,115.38
Total Recurrent	782,023,471	797,663,940	813,617,219	928,252,443	938,398,739.39
Total Capital	14,000,000	14,280,000	14,565,600	4,000,000	-
Total Allocation	<u>796,023,471</u>	<u>811,943,940</u>	<u>828,182,819</u>	<u>932,252,443</u>	<u>938,398,739.39</u>

Accounting Officer

Executive Chairman

Muslim Pilgrims Welfare Board

Christian Pilgrims Welfare Board

Admin Code: 011103800100
 Functional Code: 70840 - Religious & Other Community Services
 Programme Code: 000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	528,072,960	538,634,419	549,407,108	330,282,443	143,047,902.32

Detail Recurrent Expenditure

21	Personnel Cost	11,352,960	11,580,019	11,811,620	20,112,443	6,289,417.32
210101	Salaries and Wages	10,382,960	10,590,619	10,802,432	19,142,443	6,209,417.32
21010101	Salary	10,382,960	10,590,619	10,802,432	19,142,443	6,209,417.32
210201	Allowances	970,000	989,400	1,009,188	970,000	80,000.00
22020101	Board Members Allowances	970,000	989,400	1,009,188	970,000	80,000.00
22	Other Recurrent Costs	516,720,000	527,054,400	537,595,488	310,170,000	136,758,485.00
2201	Overhead Costs	516,720,000	527,054,400	537,595,488	310,170,000	136,758,485.00
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	1,500,000	806,000.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	-
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	1,000,000	806,000.00
220202	Utilities - General	1,150,000	1,173,000	1,196,460	1,000,000	329,800.00
22020201	Electricity Charges	500,000	510,000	520,200	500,000	20,000.00
22020202	Internet Access Charges	300,000	306,000	312,120	200,000	90,000.00

Economic Code	Details of Expenditure	Proposed Estimate			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		2015	2016	2017		
		=N=	=N=	=N=	=N=	=N=
22020203	Water Rate	50,000	51,000	52,020	100,000	35,000.00
22020204	Software Charges/License Renewal	300,000	306,000	312,120	200,000	184,800.00
220203	Materials & Supplies - General	1,170,000	1,193,400	1,217,268	540,000	267,200.00
22020301	Office Stationery/Consumables	500,000	510,000	520,200	300,000	184,200.00
22020302	Books	300,000	306,000	312,120	20,000	-
22020303	Newspapers	150,000	153,000	156,060	10,000	-
22020304	Magazines & Periodicals	20,000	20,400	20,808	10,000	-
22020305	Printing of Non Security Documents	200,000	204,000	208,080	200,000	83,000.00
220204	Maintenance Services - General	1,720,000	1,754,400	1,789,488	2,000,000	1,112,900.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,000,000	755,000.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	300,000	51,000.00
22020403	Maintenance of Office Complex	200,000	204,000	208,080	300,000	35,000.00
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	300,000	197,000.00
22020405	Maintenance of Plants/Generators	20,000	20,400	20,808	100,000	74,900.00
220205	Training - General	5,500,000	5,610,000	5,722,200	1,500,000	1,000,000
22020501	Local Training	500,000	510,000	520,200	500,000	-
22020502	International Training	5,000,000	5,100,000	5,202,000	1,000,000	1,000,000.00
220206	Other Services - General	500,000	510,000	520,200	450,000	-
22020601	Security Services	100,000	102,000	104,040	100,000	29,000.00
22020602	Office Rent	300,000	306,000	312,120	300,000	10,000.00
22020603	Cleaning & Fumigation Services	100,000	102,000	104,040	50,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
220208	Fuel & Lubricants - General	800,000	816,000	832,320	400,000	198,550.00
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	200,000	99,000.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	200,000	99,550.00
220209	Financial Charges - General	30,000	30,600	31,212	30,000	4,210.00
22020901	Bank Charges (Other than Interest)	30,000	30,600	31,212	30,000	4,210.00
220210	Miscellaneous Expenses - General	503,350,000	513,417,000	523,685,340	302,750,000	133,039,825.00
22021001	Refreshment & Meals	500,000	510,000	520,200	500,000	424,000.00
22021002	Honorarium	500,000	510,000	520,200	500,000	341,000.00
22021003	Publicity & Advertisements	1,500,000	1,530,000	1,560,600	500,000	190,275.00
22021004	Audit Fees	800,000	816,000	832,320	1,200,000	665,000.00
22021005	Postages & Courier Services	50,000	51,000	52,020	50,000	-
22021006	Pilgrimage Operations	500,000,000	510,000,000	520,200,000	300,000,000	131,419,550.00

Christian Pilgrims Welfare Board

Admin Code: 011103800100

Functional Code: 70840 - Religious & Other Community Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	25,000,000	25,500,000	26,010,000	35,000,000	-
230101	Purchase of Fixed Assets - General	5,000,000	5,100,000	5,202,000	5,000,000	-
23010101	Furnishing of Office Complex	5,000,000	5,100,000	5,202,000	5,000,000	-
230201	Construction/Provision of Fixed Assets - General	20,000,000	20,400,000	20,808,000	30,000,000	-
23020101	Construction of Office Complex	20,000,000	20,400,000	20,808,000	30,000,000	-

Summary of Expenditures

Total Personnel	11,352,960	11,580,019	11,811,620	20,112,443	6,289,417.32
Total Overhead Cost	516,720,000	527,054,400	537,595,488	310,170,000	136,758,485.00
Total Recurrent	528,072,960	538,634,419	549,407,108	330,282,443	143,047,902.32
Total Capital	25,000,000	25,500,000	26,010,000	35,000,000	-
Total Allocation	553,072,960	564,134,419	575,417,108	365,282,443	143,047,902.32

Accounting Officer

Executive Chairman

Christian Pilgrims Welfare Board

Nasarawa State House of Assembly

Admin Code: 011200300100
 Functional Code: 70111 - Executive & Legislative Organs
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	1,218,407,474	1,440,655,623	1,469,468,736	2,133,035,430	2,008,155,265.18
21	Personnel Cost	480,307,474	489,913,623	499,711,896	1,246,535,430	1,308,493,726.79
210101	Salaries and Wages	345,307,474	352,213,623	359,257,896	246,535,430	327,640,409.79
21010101	Salary	38,542,809	39,313,665	40,099,939	203,147,279	302,258,443.45
21010102	Consolidated Revenue Fund Charges - Salaries	306,764,665	312,899,958	319,157,957	43,388,151	25,381,966.34
210202	Allowances	135,000,000	137,700,000	140,454,000	1,000,000,000	980,853,317.00
21020101	Members Constituency Service	-	-	-	960,000,000	956,140,000.00
21020102	Furniture Allowance for 24No. Members & Clerk	105,000,000	107,100,000	109,242,000	10,000,000	-
21020103	Rent Allowance for Members/Clerk	30,000,000	30,600,000	31,212,000	30,000,000	24,713,317.00
22	Other Recurrent Expenditure	738,100,000	752,862,000	767,919,240	886,500,000	699,661,538.39
220101	Social Benefits	150,000,000	153,000,000	156,060,000	-	-
22010101	Severance Gratuity	150,000,000	153,000,000	156,060,000	-	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2202	Overhead Costs	588,100,000	599,862,000	611,859,240	886,500,000	699,661,538.39
220201	Travels & Transport - General	210,000,000	214,200,000	218,484,000	450,000,000	340,712,391.77
22020101	Local Travel & Transport - Training	50,000,000	51,000,000	52,020,000	100,000,000	99,965,391.77
22020102	Local Travel & Transport - Others	50,000,000	51,000,000	52,020,000	100,000,000	98,097,000.00
22020103	International Travel & Transport - Training	50,000,000	51,000,000	52,020,000	150,000,000	51,550,000.00
22020104	International Travel & Transport - Others	60,000,000	61,200,000	62,424,000	100,000,000	91,100,000.00
220202	Utilities - General	4,200,000	4,284,000	4,369,680	10,000,000	18,950.00
22020201	Electricity Charges	3,000,000	3,060,000	3,121,200	7,000,000	18,950.00
22020203	Internet Access Charges	500,000	510,000	520,200	1,000,000	-
22020204	Water Rates	300,000	306,000	312,120	1,000,000	-
22020205	Software Charges/License Renewal	400,000	408,000	416,160	1,000,000	-
220203	Materials & Supplies - General	70,900,000	72,318,000	73,764,360	66,500,000	57,196,554.96
22020301	Office Stationery/Computer Consumables	25,000,000	25,500,000	26,010,000	30,000,000	26,115,000.00
22020302	Books	700,000	714,000	728,280	1,000,000	156,554.96
22020303	Newspapers	700,000	714,000	728,280	1,000,000	170,000.00
22020304	Magazines & Periodicals	500,000	510,000	520,200	500,000	155,000.00
22020305	Printing of Non Security Documents	20,000,000	20,400,000	20,808,000	20,000,000	17,750,000.00
22020306	Supply of Drugs	4,000,000	4,080,000	4,161,600	4,000,000	3,165,000.00
22020307	Purchase of Ceremonial Dresses for Hon. Speaker, Dep. Speaker, Clerk, Sergeant-at-Arms & Staff	10,000,000	10,200,000	10,404,000	-	1,445,000.00
22020308	Food Stuff/Catering Material Supplies	10,000,000	10,200,000	10,404,000	10,000,000	8,240,000.00

Ετήσιο (Code)	Κωδικός	Περιγραφή	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220204		Maintenance Services - General	110,000,000	112,200,000	114,444,000	115,000,000	111,092,000.00
22020401		Maintenance of Motor Vehicles	30,000,000	30,600,000	31,212,000	30,000,000	29,935,000.00
22020402		Maintenance of Office Furniture	30,000,000	30,600,000	31,212,000	30,000,000	29,310,000.00
22020403		Maintenance of Assembly Complex	10,000,000	10,200,000	10,404,000	10,000,000	9,911,000.00
22020404		Maintenance of Office/IT Equipment	10,000,000	10,200,000	10,404,000	10,000,000	9,731,000.00
22020405		Maintenance of Plants/Generators	10,000,000	10,200,000	10,404,000	15,000,000	12,625,000.00
22020406		Maintenance of Speaker/Members Guest Houses	20,000,000	20,400,000	20,808,000	20,000,000	19,580,000.00
220205		Training - General	21,000,000	21,420,000	21,848,400	20,000,000	19,200,000.00
22020501		Local Training	6,000,000	6,120,000	6,242,400	5,000,000	5,000,000.00
22020502		International Training	15,000,000	15,300,000	15,606,000	15,000,000	14,200,000.00
220206		Other Services - General	6,000,000	6,120,000	6,242,400	6,000,000	4,915,000.00
22020601		Security Services	5,000,000	5,100,000	5,202,000	5,000,000	4,775,000.00
22020602		Cleaning & Fumigation Services	1,000,000	1,020,000	1,040,400	1,000,000	140,000.00
220207		Consulting & Professional Services - General	10,000,000	10,200,000	10,404,000	10,000,000	9,893,000.00
22020701		Consultancy Services	10,000,000	10,200,000	10,404,000	10,000,000	9,893,000.00
220208		Fuel & Lubricants - General	30,000,000	30,600,000	31,212,000	40,000,000	32,552,838.25
22020801		Motor Vehicle Fuel Cost	12,000,000	12,240,000	12,484,800	20,000,000	18,264,893.26
22020802		Plant/Generator Fuel Cost	15,000,000	15,300,000	15,606,000	15,000,000	14,287,944.99
22020803		Cooking Gas/Fuel Cost	3,000,000	3,060,000	3,121,200	5,000,000	-
220209		Financial Charges - General	1,000,000	1,020,000	1,040,400	1,000,000	561,864.31
22020901		Bank Charges (Other than Interest)	1,000,000	1,020,000	1,040,400	1,000,000	561,864.31

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
220210	Miscellaneous Expenses - General	125,000,000	127,500,000	130,050,000	168,000,000	123,518,939.10
22021001	Refreshment & Meals	40,000,000	40,800,000	41,616,000	50,000,000	48,917,600.00
22021002	Honorarium	20,000,000	20,400,000	20,808,000	30,000,000	29,120,000.00
22021003	Publicity & Advertisements	15,000,000	15,300,000	15,606,000	15,000,000	14,404,800.00
22021004	Medical Expenses - Local	8,000,000	8,160,000	8,323,200	10,000,000	-
22021005	Postages & Courier Services	2,000,000	2,040,000	2,080,800	3,000,000	-
22021006	Medical Expenses - International	10,000,000	10,200,000	10,404,000	20,000,000	-
22021007	Donations	20,000,000	20,400,000	20,808,000	30,000,000	24,408,000.00
22021008	Professional Conferences	10,000,000	10,200,000	10,404,000	10,000,000	6,668,539.10

Nasarawa State House of Assembly

Admin Code: 011200300100
 Functional Code: 70111 - Executive & Legislative Organs
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Detail Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
23	Capital Expenditure	194,000,000	197,880,000	201,837,600	79,000,000	40,000.00
230101	Purchase of Fixed Assets - General	194,000,000	197,880,000	201,837,600	79,000,000	40,000.00
23010101	Purchase of Vehicles	150,000,000	153,000,000	156,060,000	25,000,000	-
23010102	Purchase of Computers	3,000,000	3,060,000	3,121,200	3,000,000	40,000.00
23010104	Purchase of Computer Printers	1,000,000	1,020,000	1,040,400	1,000,000	-
23010105	Purchase of Communication Gadgets	10,000,000	10,200,000	10,404,000	10,000,000	-
23010106	Purchase of Library Books	6,000,000	6,120,000	6,242,400	6,000,000	-
23010107	Purchase of Fire Fighting Equipment	4,000,000	4,080,000	4,161,600	4,000,000	-
23010108	Purchase & Installation of Printing Machines	20,000,000	20,400,000	20,808,000	30,000,000	-
Summary of Expenditures						
	Total Personnel	480,307,474	489,913,623	499,711,896	1,246,535,430	1,308,493,726.79
	Total Overhead Cost	738,100,000	752,862,000	767,919,240	886,500,000	699,661,538.39
	Total Recurrent	1,218,407,474	1,242,775,623	1,267,631,136	2,133,035,430	2,008,155,265.18
	Total Capital	194,000,000	197,880,000	201,837,600	79,000,000	40,000.00
	Total Allocation	1,412,407,474	1,440,655,623	1,469,468,736	2,212,035,430	2,008,195,265.18

Accounting Officer

Clerk of the House

Nasarawa State House of Assembly

House of Assembly Service Commission

Admin Code: 011200400100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
	Detail Recurrent Expenditure	31,786,841	32,422,578	33,071,029	55,403,316	22,907,961.04

Detail Recurrent Expenditure

21	Personnel Cost	13,486,841	13,756,578	14,031,709	35,953,316	17,542,937.04
210101	Salaries and Wages	5,486,841	5,596,578	5,708,509	33,953,316	17,362,937
21010101	Salaries	5,486,841	5,596,578	5,708,509	8,428,024	40,000.00
21010102	Consolidated Revenue Fund Charges - Salaries	-	-	-	25,525,292	17,322,937.04
2102	Allowances and Social Contribution	8,000,000	8,160,000	8,323,200	2,000,000	180,000.00
210201	Allowances	8,000,000	8,160,000	8,323,200	2,000,000	180,000.00
21020101	Sitting Allowances for Part-Time Members	2,000,000	2,040,000	2,080,800	2,000,000	180,000.00
21020102	Dressing Allowances for Staff & Members	6,000,000	6,120,000	6,242,400	-	-
22	Other Recurrent Cost	18,300,000	18,666,000	19,039,320	19,450,000	5,365,024.00
2202	Overhead Cost	18,300,000	18,666,000	19,039,320	19,450,000	5,365,024.00
220201	Travels & Transport - General	4,000,000	4,080,000	4,161,600	2,000,000	1,733,500.00
22020101	Local Travel & Transport - Training	2,000,000	2,040,000	2,080,800	1,000,000	978,000.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	1,000,000	755,500.00

220202	Utilities - General	300,000	306,000	312,120	2,200,000	6,000.00
22020201	Internet Access Charges	100,000	102,000	104,040	1,000,000	3,000.00
22020202	Water Rate	-	-	-	200,000	-
22020203	Software Charges/License Renewal	200,000	204,000	208,080	1,000,000	3,000.00
220203	Materials & Supplies - General	1,000,000	1,020,000	1,040,400	1,550,000	143,000.00
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	500,000	98,000.00
22020302	Books	200,000	204,000	208,080	400,000	-
22020303	Newspapers	150,000	153,000	156,060	100,000	-
22020304	Magazines & Periodicals	50,000	51,000	52,020	50,000	-
22020305	Printing of Non Security Documents	300,000	306,000	312,120	500,000	45,000.00
220204	Maintenance Services - General	1,700,000	1,734,000	1,768,680	2,400,000	67,900.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	700,000	-
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	400,000	17,000.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	500,000	15,400.00
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	500,000	35,500.00
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	300,000	-
220205	Training - General	2,000,000	2,040,000	2,080,800	2,500,000	-
22020501	Local Training	2,000,000	2,040,000	2,080,800	1,000,000	-
22020502	International Training	-	-	-	1,500,000	-
220206	Other Service - General	80,000	81,600	83,232	150,000	9,700.00
22020601	Security Services	30,000	30,600	31,212	50,000	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	100,000	9,700.00

220208	Fuel & Lubricants - General	600,000	612,000	624,240	600,000	5,000.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	5,000.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	300,000	-
220209	Financial Charges - General	20,000	20,400	20,808	50,000	1,424.00
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	50,000	1,424.00
220210	Miscellaneous Expenses - General	8,600,000	8,772,000	8,947,440	8,000,000	3,398,500.00
22021001	Refreshment & Meals	700,000	714,000	728,280	700,000	341,500.00
22021002	Honorarium	2,000,000	2,040,000	2,080,800	2,000,000	1,661,000.00
22021003	Publicity & Advertisements	300,000	306,000	312,120	700,000	44,000.00
22021004	Postages & Courier Services	100,000	102,000	104,040	100,000	-
22021005	Publication & Reports	1,500,000	1,530,000	1,560,600	1,500,000	-
22021006	National/International Conferences	4,000,000	4,080,000	4,161,600	3,000,000	1,352,000.00

House of Assembly Service Commission

Admin Code: 011200400100
 Functional Code: 70111 - Executive & Legislative Organs
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	41,000,000	41,820,000	42,656,400	21,000,000	-
230101	Purchase of Fixed Assets - General	21,000,000	21,420,000	21,848,400	21,000,000	-
23010101	Purchase of 2No. Official Vehicles	10,000,000	10,200,000	10,404,000	10,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23010102	Purchase of Computers	1,000,000	1,020,000	1,040,400	1,000,000	-
23010103	Purchase of Computer Printers	500,000	510,000	520,200	500,000	-
23010104	Purchase of Office Equipment	3,000,000	3,060,000	3,121,200	3,000,000	-
23010105	Stocking of Library	1,500,000	1,530,000	1,560,600	1,500,000	-
23010106	Purchase of Office Furniture/Fittings	5,000,000	5,100,000	5,202,000	5,000,000	-
230201	Construction/Provision of Fixed Assets - General	20,000,000	20,400,000	20,808,000	-	-
23020101	Construction of Permanent Office Complex	20,000,000	20,400,000	20,808,000	-	-
Summary of Expenditures						
	Total Personnel	13,486,841	13,756,578	14,031,709	35,953,316	17,542,937.04
	Total Overhead Cost	18,300,000	18,666,000	19,039,320	19,450,000	5,365,024.00
	Total Recurrent	31,786,841	32,422,578	33,071,029	55,403,316	22,907,961.04
	Total Capital	41,000,000	41,820,000	42,656,400	21,000,000	-
	Total Allocation	72,786,841	74,242,578	75,727,429	76,403,316	22,907,961.04

Accounting Officer

Executive Secretary

House of Assembly Service Commission

Office of the Head of Civil Service

Admin Code: 012500100100
 Functional Code: 70131 - General Personnel Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	465,355,091	474,662,193	484,155,437	816,303,373	535,199,167.28
Detail Recurrent Expenditure						
21	Personnel Cost	354,075,091	361,156,593	368,379,725	545,303,373	513,656,627.28
210101	Salaries and Wages	354,075,091	361,156,593	368,379,725	545,303,373	513,656,627.28
21010101	Salary	354,075,091	361,156,593	368,379,725	383,761,347	352,466,922.54
21010102	Consolidated Revenue Fund Charges - Salaries	-	-	-	161,542,026	161,189,704.74
22	Other Recurrent Costs	111,280,000	113,505,600	115,775,712	271,000,000	21,542,540.00
2202	Overhead Costs	111,280,000	113,505,600	115,775,712	271,000,000	21,542,540.00
220201	Travels & Transport - General	12,000,000	12,240,000	12,484,800	19,000,000	2,206,000.00
22020101	Local Travel & Transport - Training	2,000,000	2,040,000	2,080,800	1,500,000	800,000.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	2,500,000	1,406,000.00
22020103	International Travel & Transport - Training	6,000,000	6,120,000	6,242,400	13,000,000	-
22020104	International Travel & Transport - Others	2,000,000	2,040,000	2,080,800	2,000,000	-
220202	Utilities - General	600,000	612,000	624,240	2,100,000	24,000.00
22020201	Internet Access Charges	200,000	204,000	208,080	1,000,000	-

Economic Code	Details of Expenditure	Proposed		Proposed		Approved	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014		
22020202	Water Rate	100,000	102,000	104,040	100,000	100,000	24,000.00
22020203	Software Charges/License Renewal	300,000	306,000	312,120	1,000,000	1,000,000	-
220203	Materials & Supplies - General	3,470,000	3,539,400	3,610,188	3,500,000	3,500,000	2,481,500.00
22020301	Office Stationery/Computer Consumables	3,000,000	3,060,000	3,121,200	3,000,000	3,000,000	2,296,500.00
22020302	Books	60,000	61,200	62,424	200,000	200,000	-
22020303	Newspapers	200,000	204,000	208,080	60,000	60,000	-
22020304	Magazines & Periodicals	10,000	10,200	10,404	40,000	40,000	-
22020305	Printing of Non Security Documents	200,000	204,000	208,080	200,000	200,000	185,000.00
220204	Maintenance Services - General	2,300,000	2,346,000	2,392,920	3,000,000	3,000,000	1,948,350.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,000,000	1,000,000	985,950.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	500,000	500,000	220,000.00
22020403	Maintenance of Office/IT Equipment	500,000	510,000	520,200	500,000	500,000	419,800.00
22020404	Maintenance of Plants/Generators	500,000	510,000	520,200	1,000,000	1,000,000	322,600.00
220205	Training - General	40,000,000	40,800,000	41,616,000	180,000,000	180,000,000	1,370,000.00
22020501	Training & Staff Development - Local	20,000,000	20,400,000	20,808,000	150,000,000	150,000,000	1,370,000.00
22020502	International Training	20,000,000	20,400,000	20,808,000	30,000,000	30,000,000	-
220206	Other Services - General	300,000	306,000	312,120	300,000	300,000	261,000.00
22020601	Security Services	200,000	204,000	208,080	200,000	200,000	189,000.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	100,000	72,000.00
220207	Consulting & Professional Services - General	1,000,000	1,020,000	1,040,400	10,000,000	10,000,000	100,000.00
22020701	Consultancy Services	1,000,000	1,020,000	1,040,400	10,000,000	10,000,000	100,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
220208	Fuel & Lubricants - General	2,200,000	2,244,000	2,288,880	2,000,000	1,385,000.00
22020801	Motor Vehicle Fuel Cost	1,200,000	1,224,000	1,248,480	1,000,000	835,000.00
22020802	Plant/Generator Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	550,000.00
220209	Financial Charges - General	10,000	10,200	10,404	400,000	340.00
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	400,000	340.00
220210	Miscellaneous Expenses - General	49,400,000	50,388,000	51,395,760	50,700,000	11,766,350.00
22021001	Refreshment & Meals	1,200,000	1,224,000	1,248,480	1,000,000	711,300.00
22021002	Honorarium	1,500,000	1,530,000	1,560,600	1,000,000	962,000.00
22021003	Publicity & Advertisements	500,000	510,000	520,200	500,000	308,750.00
22021004	Postages & Courier Services	200,000	204,000	208,080	200,000	159,300.00
22021005	Hiring of Private Houses	2,000,000	2,040,000	2,080,800	2,000,000	-
22021006	National Council on Establishment & Heads of Service Meetings	4,000,000	4,080,000	4,161,600	6,000,000	1,600,000.00
22021007	Labour Relation (NLC/TUC Other Affiliates)	20,000,000	20,400,000	20,808,000	20,000,000	8,000,000.00
22021008	Civil Service Week Celebration	10,000,000	10,200,000	10,404,000	10,000,000	25,000.00
22021009	Grant to Staff Development Centre	10,000,000	10,200,000	10,404,000	10,000,000	-

Office of the Head of Civil Service

Admin Code: 012500100100
 Functional Code: 70131 - General Personnel Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Detail Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	107,800,000	109,956,000	112,155,120	120,500,000	11,024,500.00
230101	Purchase of Fixed Assets - General	27,800,000	28,356,000	28,923,120	38,500,000	297,000
23010101	Purchase of 2No. Motor Vehicles	10,000,000	10,200,000	10,404,000	10,000,000	-
23010102	Purchase of Computers	1,000,000	1,020,000	1,040,400	1,000,000	-
23010103	Purchase of Computer Printers	300,000	306,000	312,120	500,000	15,000.00
23010104	Purchase of Office Equipment	1,500,000	1,530,000	1,560,600	2,000,000	182,000.00
23010105	Procurement of 100No. Automatic Time-Check Machines	10,000,000	10,200,000	10,404,000	20,000,000	-
23010106	Furnishing of Office Complex	5,000,000	5,100,000	5,202,000	5,000,000	100,000.00
230201	Construction/Provision of Fixed Assets - General	60,000,000	61,200,000	62,424,000	60,000,000	9,878,000
23020101	Perimeter Fencing of Senior Staff Club	10,000,000	10,200,000	10,404,000	10,000,000	-
23020102	Construction of Civil Service Club at 500 Housing Units Estate, Doma Road, Lafia	10,000,000	10,200,000	10,404,000	10,000,000	1,164,000.00
23020103	Construction of Staff Development Center	30,000,000	30,600,000	31,212,000	30,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
23020104	Computerisation of Records of Service	10,000,000	10,200,000	10,404,000	10,000,000	8,714,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	20,000,000	20,400,000	20,808,000	22,000,000	849,500.00
23030101	Upgrading of Senior Staff Club Complex	15,000,000	15,300,000	15,606,000	15,000,000	-
23030102	Rehabilitation of Office Complex	5,000,000	5,100,000	5,202,000	7,000,000	849,500.00
Summary of Expenditures						
	Total Personnel	354,075,091	361,156,593	368,379,725	545,303,373	513,656,627.28
	Total Overhead Cost	111,280,000	113,505,600	115,775,712	271,000,000	21,542,540.00
	Total Recurrent	465,355,091	474,662,193	484,155,437	816,303,373	535,199,167.28
	Total Capital	107,800,000	109,956,000	112,155,120	120,500,000	11,024,500.00
	Total Allocation	573,155,091	584,618,193	596,310,557	936,803,373	546,223,667.28

Accounting Officer

Head of Service

Office of the Head of Civil Service

Ministry of Information & Ethical Re-Orientation

Admin Code: 012300100100

Functional Code: 70133 - Other General Services

Programme Code: 000000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	137,078,262	139,819,827	142,616,224	189,039,554	81,271,461.15

Detail Recurrent Expenditure

21	Personnel Cost	52,328,262	53,374,827	54,442,324	59,239,554	47,573,116.65
210101	Salaries and Wages	52,328,262	53,374,827	54,442,324	59,239,554	47,573,116.65
21010101	Salaries	52,328,262	53,374,827	54,442,324	59,239,554	47,573,116.65
22	Other Recurrent Cost	84,750,000	86,445,000	88,173,900	129,800,000.00	33,698,344.50
2202	Overhead Cost	84,750,000	86,445,000	88,173,900	129,800,000	33,698,344.50
220201	Travels & Transport - General	4,000,000	4,080,000	4,161,600	3,500,000	2,072,000.00
22020101	Local Travel & Transport - Training	3,000,000	3,060,000	3,121,200	2,500,000	1,820,000.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,000,000	252,000.00
220202	Utilities - General	2,100,000	2,142,000	2,184,840	16,200,000	398,000.00
22020201	Internet Access Charges	1,000,000	1,020,000	1,040,400	1,000,000	340,000.00
22020202	Water Rate	100,000	102,000	104,040	200,000	-
22020203	Software Charges/License Renewal	1,000,000	1,020,000	1,040,400	15,000,000	58,000.00

Economic Code	Details of Expenditure	Proposed			Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017			
220203	Materials & Supplies - General	9,250,000	9,435,000	9,623,700	18,900,000	13,982,950.00	
22020301	Office Stationery/Computer Consumables	600,000	612,000	624,240	1,000,000	177,400.00	
22020302	Books	150,000	153,000	156,060	200,000	21,000.00	
22020303	Newspapers	1,000,000	1,020,000	1,040,400	1,200,000	803,000.00	
22020304	Magazines & Periodicals	500,000	510,000	520,200	1,500,000	1,002,000.00	
22020305	Printing of Non Security Documents including Magazines, Bulletins & Periodicals	7,000,000	7,140,000	7,282,800	15,000,000	11,979,550.00	
220204	Maintenance Services - General	4,700,000	4,794,000	4,889,880	5,500,000	2,007,200.00	
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	2,000,000	336,500.00	
22020402	Maintenance of Office Furniture	600,000	612,000	624,240	1,000,000	633,200.00	
22020403	Maintenance of Office/IT Equipments	600,000	612,000	624,240	500,000	303,300.00	
22020404	Maintenance of Plants/Generators	1,000,000	1,020,000	1,040,400	1,000,000	730,200.00	
22020405	Maintenance of Communication Equipments	1,000,000	1,020,000	1,040,400	1,000,000	4,000.00	
220205	Training - General	4,000,000	4,080,000	4,161,600	2,000,000	36,500	
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	36,500.00	
22020502	International Training	3,000,000	3,060,000	3,121,200	1,000,000	-	
220206	Other Service - General	700,000	714,000	728,280	2,100,000	174,000.00	
22020601	Security Services	500,000	510,000	520,200	2,000,000	145,400.00	
22020602	Cleaning & Fumigation Services	200,000	204,000	208,080	100,000	28,600.00	
220207	Consulting & Professional Services - General	30,000,000	30,600,000	31,212,000	3,000,000	-	
22020701	Information Technology Consulting	10,000,000	10,200,000	10,404,000	3,000,000	-	
22020702	Media Consulting Consulting	20,000,000	20,400,000	20,808,000	-	-	

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014		
		=N=	=N=	=N=	=N=	=N=	=N=	
220208	Fuel & Lubricants - General	3,500,000	3,570,000	3,641,400	3,000,000	2,344,410.00		
22020801	Motor Vehicle Fuel Cost	2,000,000	2,040,000	2,080,800	2,000,000	1,614,250.00		
22020803	Plant/Generator Fuel Cost	1,500,000	1,530,000	1,560,600	1,000,000	730,160.00		
220209	Financial Charges - General	100,000	102,000	104,040	100,000	3,284.50		
22020901	Bank Charges (Other than Interest)	100,000	102,000	104,040	100,000	3,284.50		
220210	Miscellaneous Expenses - General	26,400,000	26,928,000	27,466,560	75,500,000	12,680,000.00		
22021001	Refreshment & Meals	500,000	510,000	520,200	1,000,000	129,500.00		
22021002	Honorarium	1,000,000	1,020,000	1,040,400	1,000,000	1,202,000.00		
22021003	Publicity & Advertisements	10,000,000	10,200,000	10,404,000	5,000,000	50,000.00		
22021004	Postages & Courier Services	100,000	102,000	104,040	200,000	12,000.00		
22021005	Information Expenses	-	-	-	50,000,000	11,068,000.00		
22021006	Monitoring & Evaluation	1,000,000	1,020,000	1,040,400	2,500,000	56,000.00		
22021007	National Day Celebration	3,000,000	3,060,000	3,121,200	5,000,000	-		
22021008	Graphic Expenses	1,000,000	1,020,000	1,040,400	3,000,000	67,000.00		
22021009	Business Information Centre, Lafia	300,000	306,000	312,120	-	-		
22021010	Gender Issues Advocacy	-	-	-	300,000	-		
22021011	HIV/AIDS Advocacy	-	-	-	500,000	-		
22021012	Orientation Activities	1,500,000	1,530,000	1,560,600	5,000,000	95,500.00		
22021013	National Councils on Information	4,000,000	4,080,000	4,161,600	2,000,000	-		
22021014	National Councils on Communication Technology	4,000,000	4,080,000	4,161,600	-	-		

Ministry of Information & Ethical Re-Orientation

Admin Code: 012300100100

Functional Code: 70133 - Other General Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	363,000,000	370,260,000	377,665,200	431,000,000	-
230101	Purchase of Fixed Assets - General	308,000,000	314,160,000	320,443,200	346,000,000	-
23010101	Procurement of Digital Equipment for Printing Press	100,000,000	102,000,000	104,040,000	100,000,000	-
23010102	Purchase of 2Nos Station Wagon	10,000,000	10,200,000	10,404,000	10,000,000	-
23010103	Purchase of INo. Vehicles for Printing Department	6,000,000	6,120,000	6,242,400	6,000,000	-
23010104	Purchase of Modern Photography Equipment	2,000,000	2,040,000	2,080,800	3,000,000	-
23010105	Procurement of Communication Gadgets & Public Enlightenment Equipment	3,000,000	3,060,000	3,121,200	3,000,000	-
23010106	Purchase of Power Generating Set 35KVA.	3,000,000	3,060,000	3,121,200	3,000,000	-
23010107	Purchase of Chemicals & Materials for Printing Press	7,000,000	7,140,000	7,282,800	10,000,000	-
23010108	Procurement of Digital Equipment for NBS TV & FM Radio	-	-	-	15,000,000	-
23010109	Purchase of Film Production Equipment (Video)	-	-	-	3,000,000	-
23010110	Production of Special Publication on Government Activities	40,000,000	40,800,000	41,616,000	20,000,000	-

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
23010111	Production of Year 2014 Calendar/Diary/Almanac	25,000,000	25,500,000	26,010,000	20,000,000	-
23010112	Procurement of ICT Equipment	5,000,000	5,100,000	5,202,000	3,000,000	-
23010113	Equipping of Public Access Venues (PVA's)	7,000,000	7,140,000	7,282,800	-	-
23010115	Expansion of Government Printing Press Building	30,000,000	30,600,000	31,212,000	60,000,000	-
23010116	Construction of Public Access Venues (PAVs)	20,000,000	20,400,000	20,808,000	15,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	5,000,000	5,100,000	5,202,000	10,000,000	-
23030101	Renovation of Ministry's Office Headquarters	5,000,000	5,100,000	5,202,000	10,000,000	-
Summary of Expenditures						
	Total Personnel	52,328,262	53,374,827	54,442,324	59,239,554	47,573,116.65
	Total Overhead Cost	84,750,000	86,445,000	88,173,900	129,800,000	33,698,344.50
	Total Recurrent	137,078,262	139,819,827	142,616,224	189,039,554	81,271,461.15
	Total Capital	363,000,000	370,260,000	377,665,200	431,000,000	-
	Total Allocation	500,078,262	510,079,827	520,281,424	620,039,554	81,271,461.15

Accounting Officer

Permanent Secretary

Ministry of Information & Ethical Re-Orientation

Nasarawa Broadcasting Service

Admin Code: 012300300100
 Functional Code: 70830 - Broadcasting & Publishing Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	292,626,343	298,478,870	304,448,447	297,246,343	258,885,255.29

Detail Recurrent Expenditure

21	Personnel Cost	212,046,343	216,287,270	220,613,015	212,546,343	197,901,850.48
210101	Salaries and Wages	208,046,343	212,207,270	216,451,415	208,046,343	197,901,850.48
21010101	Salary	208,046,343	212,207,270	216,451,415	208,046,343	197,901,850.48
210201	Allowances	4,000,000	4,080,000	4,161,600	4,500,000	3,040,400.00
21020101	Wardrobe Allowance	500,000	510,000	520,200	500,000	50,000.00
21020102	Programmes Allowance	2,500,000	2,550,000	2,601,000	2,000,000	1,666,000.00
21020103	Board Members Allowance	1,000,000	1,020,000	1,040,400	1,000,000	447,000.00
21020104	Artists Allowance	-	-	-	1,000,000	877,400.00
22	Other Recurrent Costs	80,580,000	82,191,600	83,835,432	84,700,000	60,983,404.81
2202	Overhead Costs	80,580,000	82,191,600	83,835,432	84,700,000	60,983,404.81
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	2,500,000	999,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,500,000	100,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	1,000,000	899,000.00
220202	Utilities - General	2,200,000	2,244,000	2,288,880	3,300,000	2,042,500.00
22020201	Electricity Charges	500,000	510,000	520,200	1,000,000	700,000.00
22020202	Internet Access Charges	1,000,000	1,020,000	1,040,400	1,000,000	892,500.00
22020203	Water Rate	200,000	204,000	208,080	300,000	-
22020204	Software Charges/License Renewal	500,000	510,000	520,200	1,000,000	450,000.00
220203	Materials & Supplies - General	3,000,000	3,060,000	3,121,200	3,200,000	1,910,500.00
22020301	Office Stationery/Computer Consumables	1,700,000	1,734,000	1,768,680	1,700,000	1,400,500.00
22020302	Library Books	200,000	204,000	208,080	200,000	53,800.00
22020303	Newspapers	300,000	306,000	312,120	300,000	256,200.00
22020304	Magazines & Periodicals	100,000	102,000	104,040	100,000	-
22020305	Printing of Non Security Documents	500,000	510,000	520,200	500,000	150,000.00
22020306	Staff Uniforms	200,000	204,000	208,080	400,000	50,000.00
220204	Maintenance Services- General	10,800,000	11,016,000	11,236,320	17,500,000	10,245,900.00
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	2,000,000	1,494,400.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	500,000	299,900.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	500,000	320,500.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	500,000	300,000.00
22020405	Maintenance of Plants/Generators	3,000,000	3,060,000	3,121,200	3,000,000	2,644,400.00
22020406	Aerial Fields Maintenance	500,000	510,000	520,200	1,000,000	90,000.00
22020407	Maintenance of Broadcasting Equipment	3,500,000	3,570,000	3,641,400	8,000,000	3,632,000.00
22020408	Maintenance of Television Equipment	1,000,000	1,020,000	1,040,400	1,000,000	794,400.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020409	Maintenance of Radio Equipment	-	-	-	1,000,000	670,300.00
220205	Training - General	2,500,000	2,550,000	2,601,000	3,000,000	250,000.00
22020501	Local Training	1,500,000	1,530,000	1,560,600	1,000,000	150,000.00
22020502	International Training	1,000,000	1,020,000	1,040,400	2,000,000	100,000.00
220206	Other Services - General	500,000	510,000	520,200	200,000	274,500
22020601	Security Services	300,000	306,000	312,120	100,000	139,500.00
22020602	Cleaning & Fumigation Services	200,000	204,000	208,080	100,000	135,000.00
220207	Consulting & Professional Services - General	-	-	-	4,000,000	-
22020701	Information Technology Consulting	-	-	-	4,000,000	-
220208	Fuel & Lubricants - General	40,000,000	40,800,000	41,616,000	31,000,000	33,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000	5,100,000	5,202,000	1,000,000	3,500,000.00
22020802	Plant/Generator Fuel Cost	35,000,000	35,700,000	36,414,000	30,000,000	29,500,000.00
220209	Financial Charges - General	30,000	30,600	31,212	200,000	23,554.81
22020901	Bank Charges (Other than Interest)	30,000	30,600	31,212	200,000	23,554.81
220210	Miscellaneous Expenses - General	19,050,000	19,431,000	19,819,620	19,800,000	12,237,450
22021001	Refreshment & Meals	200,000	204,000	208,080	500,000	50,000.00
22021002	Honorarium	800,000	816,000	832,320	1,000,000	550,000.00
22021003	Publicity & Advertisements	50,000	51,000	52,020	300,000	-
22021004	Medical Expenses - Local	700,000	714,000	728,280	700,000	578,000.00
22021005	Postages & Courier Services	500,000	510,000	520,200	500,000	432,900.00
22021006	Recording Materials & CDs	1,000,000	1,020,000	1,040,400	1,000,000	762,750.00
22021007	Drama Expenses	1,000,000	1,020,000	1,040,400	2,000,000	1,244,400.00

22021008	Production Expenses	500,000	510,000	520,200	1,500,000	400,000.00
22021009	Recorded Cassettes/CDs	300,000	306,000	312,120	300,000	200,000.00
22021010	Satelite Programmes	1,000,000	1,020,000	1,040,400	500,000	1,294,400.00
22021011	News Agency of Nigeria Services	1,000,000	1,020,000	1,040,400	1,000,000	-
22021012	Legal Charges	100,000	102,000	104,040	100,000	-
22021013	Audit Charges	400,000	408,000	416,160	400,000	200,000.00
22021014	Official Hospitality/Public Relation	-	-	-	500,000	450,000.00
22021015	BON Contribution	500,000	510,000	520,200	500,000	225,000.00
22021016	Commercial Adverts Commission	1,000,000	1,020,000	1,040,400	1,000,000	850,000.00
22021017	Licenses for 4 Channels TV23, TV40, FM 97.1 & FM 92.5	8,000,000	8,160,000	8,323,200	8,000,000	5,000,000.00
22021018	National Council on Information	2,000,000	2,040,000	2,080,800	-	-

Nasarawa Broadcasting Service

Admin Code: 012300300100
 Functional Code: 70830 - Broadcasting & Publishing Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	179,000,000	182,580,000	186,231,600	75,000,000	1,075,000.00
230101	Purchase of Fixed Assets - General	159,000,000	162,180,000	165,423,600	39,000,000	1,075,000.00
23010101	Purchase of vehicles	6,000,000	6,120,000	6,242,400	6,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23010102	Purchase of Office Equipment & Furniture	3,000,000	3,060,000	3,121,200	3,000,000	1,075,000.00
23010103	Insurance of Equipment & Landed Properties in Lafia & Keffi Stations	-	-	-	30,000,000	-
23010104	Procurement of OB Van (TV)	150,000,000	153,000,000	156,060,000	-	-
230201	Construction/Provision of Fixed Assets - General	20,000,000	20,400,000	20,808,000	36,000,000	-
23020101	Construction of Access Road to NBS Premises	-	-	-	10,000,000	-
23020102	Landscapping of Lafia & Keffi Stations	-	-	-	6,000,000	-
23020103	Fencing of NBS Premises, Lafia	20,000,000	20,000,200	20,000,400	20,000,000	-
Summary of Expenditures						
	Total Personnel	212,046,343	216,287,270	220,613,015	212,546,343	197,901,850.48
	Total Overhead Cost	80,580,000	82,191,600	83,835,432	84,700,000	60,983,404.81
	Total Recurrent	292,626,343	298,478,870	304,448,447	297,246,343	258,885,255.29
	Total Capital	179,000,000	182,580,000	186,231,600	75,000,000	1,075,000.00
	Total Allocation	471,626,343	481,058,870	490,680,047	372,246,343	259,960,255.29

Accounting Officer

General Manager

Nasarawa Broadcasting Service

Nasarawa Publishing Company

Admin Code: 012305500100

Functional Code: 70830 - Broadcasting & Publishing Services

Programme Code: 000000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed			Approved	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
2	Detail Recurrent Expenditure	=N= 169,262,011	=N= 172,647,251	=N= 176,100,196	=N= 89,644,659	=N= 38,618,510.81
Detail Recurrent Expenditure						
21	Personnel Cost	50,322,011	51,328,451	52,355,020	60,804,659	31,808,524.81
210101	Salaries and Wages	45,822,011	46,738,451	47,673,220	58,604,659	28,383,924.81
21010101	Salary	45,822,011	46,738,451	47,673,220	58,604,659	28,383,924.81
210201	Allowances	4,500,000	4,590,000	4,681,800	2,200,000	3,424,600.00
21020101	Disturbance Allowance	3,000,000	3,060,000	3,121,200	100,000	3,154,600.00
21020102	Stringers'/Contributors Allowance	700,000	714,000	728,280	700,000	270,000.00
21020103	Board of Directors Allowance	400,000	408,000	416,160	600,000	-
21020104	Laundry Allowance	400,000	408,000	416,160	800,000	-
22	Other Recurrent Costs	118,940,000	121,318,800	123,745,176	28,840,000	6,809,986.00
2202	Overhead Costs	118,940,000	121,318,800	123,745,176	28,840,000	6,809,986.00
220201	Travels & Transport - General	1,500,000	1,530,000	1,560,600	1,500,000	324,000
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	-
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,000,000	324,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220202	Utilities - General	1,400,000	1,428,000	1,456,560	1,100,000	562,700.00
22020201	Telephone Charges	500,000	510,000	520,200	300,000	216,500.00
22020202	Internet Access Charges	500,000	510,000	520,200	500,000	236,000.00
22020203	Water Rate	200,000	204,000	208,080	100,000	107,200.00
22020204	Software Charges/License Renewal	200,000	204,000	208,080	200,000	3,000.00
220203	Materials & Supplies - General	101,640,000	103,672,800	105,746,256	1,240,000	611,285.00
22020301	Office Stationery/Computer Consumables	600,000	612,000	624,240	200,000	300,785.00
22020302	Books	100,000	102,000	104,040	100,000	-
22020303	Newspapers	500,000	510,000	520,200	500,000	310,500.00
22020304	Magazines & Periodicals	100,000	102,000	104,040	100,000	-
22020305	Printing of Non Security Documents	300,000	306,000	312,120	300,000	-
22020306	Staff Uniforms	40,000	40,800	41,616	40,000	-
22020307	Commercial Printing	100,000,000	102,000,000	104,040,000	-	-
220204	Maintenance Services- General	5,900,000	6,018,000	6,138,360	7,100,000	2,460,144.00
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	3,000,000	474,354.00
22020402	Maintenance of Office Furniture & Fittings	700,000	714,000	728,280	400,000	352,590.00
22020403	Maintenance of Office Complex	1,500,000	1,530,000	1,560,600	1,000,000	1,179,960.00
22020404	Maintenance of Office/IT Equipment	700,000	714,000	728,280	700,000	215,750.00
22020405	Maintenance of Plants/Generators	1,500,000	1,530,000	1,560,600	2,000,000	237,490.00
220205	Training - General	1,000,000	1,020,000	1,040,400	2,000,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	-
22020502	International Training	-	-	-	1,000,000	-

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014		
220206	Other Services - General	150,000	153,000	156,060	200,000	200,000	39,600.00	
22020601	Security Services	100,000	102,000	104,040	100,000	100,000	39,600.00	
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	100,000	100,000	-	
220207	Consulting & Professional Services - General	500,000	510,000	520,200	2,000,000	2,000,000	-	
22020701	Information Technology Consulting	500,000	510,000	520,200	2,000,000	2,000,000	-	
220208	Fuel & Lubricants - General	1,900,000	1,938,000	1,976,760	2,000,000	2,000,000	1,022,640.00	
22020801	Motor Vehicle Fuel Cost	1,200,000	1,224,000	1,248,480	1,000,000	1,000,000	776,590.00	
22020802	Plant/Generator Fuel Cost	700,000	714,000	728,280	1,000,000	1,000,000	246,050.00	
220209	Financial Charges - General	2,150,000	2,193,000	2,236,860	10,400,000	10,400,000	51,143.00	
22020901	Bank Changes (Other than Interest)	150,000	153,000	156,060	400,000	400,000	51,143.00	
22020902	Insurance	2,000,000	2,040,000	2,080,800	10,000,000	10,000,000	-	
220210	Miscellaneous Expenses - General	2,800,000	2,856,000	2,913,120	1,300,000	1,300,000	1,738,474.00	
22021001	Refreshment & Meals	200,000	204,000	208,080	100,000	100,000	22,222.00	
22021002	Honorarium	1,000,000	1,020,000	1,040,400	200,000	200,000	1,134,902.00	
22021003	Publicity & Advertisements	200,000	204,000	208,080	300,000	300,000	83,750.00	
22021004	Postages & Courier Services	100,000	102,000	104,040	500,000	500,000	12,000.00	
22021005	Collaboration with Partners	100,000	102,000	104,040	100,000	100,000	-	
22021006	NAN's Subscription	100,000	102,000	104,040	100,000	100,000	-	
22021007	Circulation Cost	600,000	612,000	624,240	-	-	245,600.00	
22021008	Professional Fees	500,000	510,000	520,200	-	-	240,000.00	

Nasarawa Publishing Company

Admin Code: 012305500100

Functional Code: 70830 - Broadcasting & Publishing Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015		Proposed Estimate 2016		Proposed Estimate 2017		Approved Estimate 2014		Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
23	Capital Expenditure	75,600,000	77,112,000	78,654,240	49,000,000	4,406,800.00				
230101	Purchase of Fixed Assets - General	55,600,000	56,712,000	57,846,240	19,000,000	4,406,800.00				
23010101	Purchase of 1No. Official Vehicle	3,000,000	3,060,000	3,121,200	3,000,000	1,000,000.00				
23010102	Purchase of 1No. Hilux Delivery Van	6,000,000	6,120,000	6,242,400	6,000,000	-				
23010103	Purchase of 1No. Generating Plant	4,000,000	4,080,000	4,161,600	4,000,000	375,000.00				
23010104	Purchase of 2No. Lighting Tables	100,000	102,000	104,040	100,000	-				
23010105	Purchase of 3No. Photocopy Machines	1,000,000	1,020,000	1,040,400	1,000,000	-				
23010106	Purchase of 2No. Fire Proof Cabinets	500,000	510,000	520,200	500,000	-				
23010107	Purchase of Office Furniture & Fittings	3,000,000	3,060,000	3,121,200	3,000,000	1,276,800.00				
23010108	Purchase of 10Nos. Computers	600,000	612,000	624,240	1,000,000	1,755,000.00				
23010109	Purchase of Computer Printers	400,000	408,000	416,160	400,000	-				
23010110	Purchase of Web Offset Printing Machine	30,000,000	30,600,000	31,212,000	-	-				
23010111	Purchase of Land for Office Accommodation	7,000,000	7,140,000	7,282,800	-	-				

230201	Construction/Provision of Fixed Assets - General	20,000,000	20,000,200	20,000,400	30,000,000
23020101	Construction of Permanent Office Complex	20,000,000	20,000,200	20,000,400	30,000,000

Summary of Expenditures

Total Personnel	50,322,011	51,328,451	52,355,020	60,804,659	31,808,524.81
Total Overhead Cost	118,940,000	121,318,800	123,745,176	28,840,000	6,809,986.00
Total Recurrent	169,262,011	172,647,251	176,100,196	89,644,659	38,618,510.81
Total Capital	75,600,000	77,112,000	78,654,240	49,000,000	4,406,800.00
Total Allocation	244,862,011	249,759,251	254,754,436	138,644,659	43,025,310.81

Accounting Officer

General Manager

Nasarawa Publishing Company

Local Government Service Commission

Admin Code: 014600100100

Functional Code: 70131 - General Personnel Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	31,569,140	40,870,523	41,687,933	52,448,453	17,983,870.82
Detail Recurrent Expenditure						
21	Personnel Cost	25,795,140	26,311,043	26,837,264	40,399,453	17,983,870.82
210101	Salaries and Wages	25,795,140	26,311,043	26,837,264	40,399,453	17,983,870.82
21010101	Salaries	25,795,140	26,311,043	26,837,264	40,399,453	17,983,870.82
22	Other Recurrent Costs	5,774,000	5,889,480	6,007,270	12,049,000	-
2202	Overhead Cost	5,774,000	5,889,480	6,007,270	12,049,000	-
220201	Travels & Transport - General	1,000,000	1,020,000	1,040,400	1,000,000	-
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	-
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	500,000	-
220202	Utilities - General	400,000	408,000	416,160	400,000	-
22020201	Internet Access Charges	200,000	204,000	208,080	200,000	-
22020202	Software Charges/License Renewal	200,000	204,000	208,080	200,000	-
220203	Materials & Supplies - General	609,000	621,180	633,604	609,000	-
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	300,000	-
22020302	Books	5,000	5,100	5,202	5,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020303	Newspapers	2,000	2,040	2,081	2,000	-
22020304	Magazines & Periodicals	2,000	2,040	2,081	2,000	-
22020305	Printing of Non Security Documents	300,000	306,000	312,120	300,000	-
220204	Maintenance Services - General	1,800,000	1,836,000	1,872,720	1,750,000	-
22020401	Maintenance of Motor Vehicles	700,000	714,000	728,280	600,000	-
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	150,000	-
22020403	Maintenance of Office Complex	200,000	204,000	208,080	200,000	-
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	-
22020405	Maintenance of Plants/Generators	400,000	408,000	416,160	600,000	-
220205	Training - General	1,000,000	1,020,000	1,040,400	7,000,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	5,000,000	-
22020502	International Training	-	-	-	2,000,000	-
220206	Other Service - General	80,000	81,600	83,232	80,000	-
22020601	Security Services	50,000	51,000	52,020	50,000	-
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	30,000	-
220208	Fuel & Lubricants - General	250,000	255,000	260,100	250,000	-
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	150,000	-
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	100,000	-
220209	Financial Charges - General	5,000	5,100	5,202	30,000	-
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	30,000	-
220210	Miscellaneous Expenses - General	630,000	642,600	655,452	930,000	-
22021001	Refreshment & Meals	300,000	306,000	312,120	300,000	-
22021002	Honorarium	200,000	204,000	208,080	500,000	-
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	-
22021004	Postages & Courier Services	30,000	30,600	31,212	30,000	-

Local Government Service Commission

Admin Code: 014600100100
 Functional Code: 70131 - General Personnel Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	8,500,000	8,670,000	8,843,400	1,000,000	-
230101	Purchase of Fixed Assets - General	5,000,000	5,100,000	5,202,000	1,000,000	-
23010101	Furnishing of Office Complex	5,000,000	5,100,000	5,202,000	1,000,000	-
230201	Construction/Provision of Fixed Assets - General	3,500,000	3,570,000	3,641,400	-	-
23020101	Construction of Permanent Office Complex	1,500,000	1,530,000	1,560,600	-	-
23020102	Computerization of Staff & Other Records	2,000,000	2,040,000	2,080,800	-	-
Summary of Expenditures						
	Total Personnel	25,795,140	26,311,043	26,837,264	40,399,453	17,983,870.82
	Total Overhead Cost	5,774,000	5,889,480	6,007,270	12,049,000	-
	Total Recurrent	31,569,140	32,200,523	32,844,533	52,448,453	17,983,870.82
	Total Capital	8,500,000	8,670,000	8,843,400	1,000,000	-
	Total Allocation	40,069,140	40,870,523	41,687,933	53,448,453	17,983,870.82

Accounting Officer
 Permanent Secretary
 Local Government Service Commission

State Audit Department

Admin Code: 014000100100
 Functional Code: 70112 - Financial & Fiscal Affairs
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 82,830,313	=N= 102,846,919	=N= 104,903,858	=N= 76,742,231	=N= 57,225,981.50
Detail Recurrent Expenditure						
21	Personnel Cost	53,475,313	54,544,819	55,635,716	49,312,231	44,731,479.00
210101	Salaries and Wages	47,475,313	54,544,819	55,635,716	49,312,231	44,731,479.00
21010101	Salaries	47,475,313	48,424,819	49,393,316	49,312,231	44,731,479.00
210201	Allowances	6,000,000	6,120,000	6,242,400	-	-
21020101	Staff Incentive	2,000,000	2,040,000	2,080,800	-	-
21020102	Dressing Allowance	4,000,000	4,080,000	4,161,600	-	-
22	Other Recurrent Cost	29,355,000	29,942,100	30,540,942	27,430,000	12,494,502.50
2202	Overhead Cost	29,355,000	29,942,100	30,540,942	27,430,000	12,494,502.50
220201	Travels & Transport - General	3,500,000	3,570,000	3,641,400	2,500,000	2,233,000.00
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	1,000,000	951,000.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	1,500,000	1,282,000.00
220202	Utilities - General	1,050,000	1,071,000	1,092,420	1,200,000	637,500.00
22020201	Internet Access Charges	400,000	408,000	416,160	500,000	249,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015		Proposed Estimate 2016		Proposed Estimate 2017		Approved Estimate 2014		Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
22020202	Water Rate	150,000	153,000	156,060	200,000					52,200.00
22020203	Software Charges/License Renewal	500,000	510,000	520,200	500,000					336,300.00
220203	Materials & Supplies - General	7,595,000	7,746,900	7,901,838	7,280,000					854,000.00
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	700,000					570,000.00
22020302	Books	50,000	51,000	52,020	50,000					14,500.00
22020303	Newspapers	30,000	30,600	31,212	20,000					20,000.00
22020304	Magazines & Periodicals	15,000	15,300	15,606	10,000					2,500.00
22020305	Production & Printing of Auditor-General's Annual Reports	6,000,000	6,120,000	6,242,400	6,000,000					-
22020306	Printing of Non Security Documents	500,000	510,000	520,200	500,000					247,000.00
220204	Maintenance Services - General	2,800,000	2,856,000	2,913,120	3,200,000					1,660,300.00
22020401	Maintenance of Motor Vehicles	700,000	714,000	728,280	700,000					391,000.00
22020402	Maintenance of Office Furniture	500,000	510,000	520,200	600,000					315,800.00
22020403	Maintenance of Office Complex	800,000	816,000	832,320	1,000,000					654,500.00
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	500,000					215,000.00
22020405	Maintenance of Plants/Generators	400,000	408,000	416,160	400,000					84,000.00
220205	Training - General	3,500,000	3,570,000	3,641,400	2,500,000					944,000
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000					944,000.00
22020502	International Training	2,500,000	2,550,000	2,601,000	1,500,000					-
220206	Other Service - General	300,000	306,000	312,120	200,000					162,700.00
22020601	Security Services	200,000	204,000	208,080	100,000					79,200.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000					83,500.00

Economic Code	Details of Expenditure	Proposed			Proposed		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014		
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	5,000,000	-	
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	5,000,000	-	
220208	Fuel & Lubricants - General	700,000	714,000	728,280	600,000	307,400.00	
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	107,000.00	
22020802	Plant/Generator Fuel Cost	400,000	408,000	416,160	300,000	200,400.00	
220209	Financial Charges - General	10,000	10,200	10,404	50,000	1,502.50	
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	50,000	1,502.50	
220210	Miscellaneous Expenses - General	7,900,000.00	8,058,000	8,219,160	4,900,000.00	5,694,100.00	
22021001	Refreshment & Meals	700,000	714,000	728,280	700,000	529,000.00	
22021002	Honorarium	1,000,000	1,020,000	1,040,400	1,000,000	753,000.00	
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	30,000.00	
22021004	Postages & Courier Services	100,000	102,000	104,040	100,000	13,100.00	
22021005	Conference of Auditors-General	3,000,000	3,060,000	3,121,200	3,000,000	370,000.00	
22021006	Professional Services/Audit Fee	3,000,000	3,060,000	3,121,200	-	3,999,000.00	

State Audit

Admin Code: 014000100100
 Functional Code: 70112 - Financial & Fiscal Affairs
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	18,000,000	18,360,000	18,727,200	17,500,000	-
230101	Purchase of Fixed Assets - General	12,000,000	12,240,000	12,484,800	11,500,000	-
23010101	Purchase of INo. Hilux	6,000,000	6,120,000	6,242,400	6,000,000	-
23010102	Purchase of Computers	1,000,000	1,020,000	1,040,400	1,000,000	-
23010103	Purchase of Computer Printers	500,000	510,000	520,200	500,000	-
23010104	Purchase of Office Equipment	1,500,000	1,530,000	1,560,600	1,000,000	-
23010105	Furnishing of Newly Constructed Office Complex	3,000,000	3,060,000	3,121,200	3,000,000	-
230201	Construction/Provision of Fixed Assets - General	6,000,000	6,120,000	6,242,400	6,000,000	-
23020101	Completion of Office Complex	6,000,000	6,120,000	6,242,400	6,000,000	-
Summary of Expenditures						
	Total Personnel	53,475,313	54,544,819	55,635,716	49,312,231	44,731,479.00
	Total Overhead Cost	29,355,000	29,942,100	30,540,942	27,430,000	12,494,502.50
	Total Recurrent	82,830,313	84,486,919	86,176,658	76,742,231	57,225,981.50
	Total Capital	18,000,000	18,360,000	18,727,200	17,500,000	-
	Total Allocation	100,830,313	102,846,919	104,903,858	94,242,231	57,225,981.50

Accounting Officer
 Auditor General
 State Audit

Local Government Audit

Admin Code: 014100100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	45,978,918	71,378,496	72,806,066	42,598,170	32,034,662.00
21	Personnel Cost	35,471,918	36,181,356	36,904,983	37,441,170	32,034,662.00
210101	Salaries and Wages	34,971,918	35,671,356	36,384,783	37,441,170	32,034,662.00
21010101	Salaries	34,971,918	35,671,356	36,384,783	37,441,170	32,034,662.00
210201	Allowances	500,000	510,000	520,200	-	-
21020101	Dressing Allowance	500,000	510,000	520,200	-	-
22	Other Recurrent Cost	10,507,000	10,717,140	10,931,483	5,157,000	4,928,802.50
2202	Overhead Cost	10,507,000	10,717,140	10,931,483	5,157,000	4,928,802.50
220201	Travels & Transport - General	1,550,000	1,581,000	1,612,620	1,000,000	1,021,000.00
22020101	Local Travel & Transport - Training	800,000	816,000	832,320	500,000	500,000.00
22020102	Local Travel & Transport - Others	750,000	765,000	780,300	500,000	521,000.00
220202	Utilities - General	150,000	153,000	156,060	500,000	139,500.00
22020201	Internet Access Charges	-	-	-	200,000	-
22020202	Water Rate	150,000	153,000	156,060	100,000	98,500.00

22020203	Software Charges/License Renewal	-	-	-	200,000	41,000.00
220203	Materials & Supplies - General	882,000	917,633	899,640	767,000	671,800.00
22020301	Office Stationery/Computer Consumables	600,000	624,240	612,000	500,000	565,800.00
22020302	Books	10,000	10,404	10,200	10,000	-
22020303	Newspapers	20,000	20,808	20,400	5,000	-
22020304	Magazines & Periodicals	2,000	2,081	2,040	2,000	-
22020305	Printing of Non Security Documents	250,000	260,100	255,000	250,000	106,000.00
220204	Maintenance Services - General	1,650,000	1,716,660	1,683,000	1,250,000	1,227,050.00
22020401	Maintenance of Motor Vehicles	700,000	728,280	714,000	500,000	499,550.00
22020402	Maintenance of Office Furniture & Fittings	250,000	260,100	255,000	200,000	197,000.00
22020403	Maintenance of Office Complex	300,000	312,120	306,000	200,000	188,000.00
22020404	Maintenance of Office/IT Equipment	250,000	260,100	255,000	250,000	239,000.00
22020405	Maintenance of Plants/Generators	150,000	156,060	153,000	100,000	103,500.00
220205	Training - General	500,000	520,200	510,000	600,000	700,000.00
22020501	Local Training	500,000	520,200	510,000	600,000	700,000.00
220206	Other Service - General	120,000	124,848	122,400	70,000	87,200.00
22020601	Security Services	100,000	104,040	102,000	50,000	83,000.00
22020602	Cleaning & Fumigation Services	20,000	20,808	20,400	20,000	4,200.00
220207	Consulting & Professional Services - General	2,000,000	2,080,800	2,040,000	-	-
22020701	Financial Consultancy	2,000,000	2,080,800	2,040,000	-	-
220208	Fuel & Lubricants - General	450,000	468,180	459,000	200,000	187,000.00
22020801	Motor Vehicle Fuel Cost	250,000	260,100	255,000	100,000	100,000.00

22020802	Plant/Generator Fuel Cost	200,000	204,000	208,080	100,000	87,000.00
220209	Financial Charges - General	15,000	15,300	15,606	30,000	4,802.50
22020901	Bank Charges (Other than Interest)	15,000	15,300	15,606	30,000	4,802.50
220210	Miscellaneous Expenses - General	3,190,000	3,253,800	3,318,876	740,000	890,450.00
22021001	Refreshment & Meals	300,000	306,000	312,120	300,000	455,450.00
22021002	Honorarium	350,000	357,000	364,140	400,000	396,000.00
22021003	Publicity & Advertisements	20,000	20,400	20,808	20,000	35,000.00
22021004	Postages & Courier Services	20,000	20,400	20,808	20,000	4,000.00
22021005	Conference of Auditor General	2,500,000	2,550,000	2,601,000	-	-

Local Government Audit

Admin Code: 014100100100
 Functional Code: 70112 - Financial & Fiscal Affairs
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	24,000,000	24,480,000	24,969,600	100,000,000	-
230201	Construction/Provision of Fixed Assets - General	24,000,000	24,480,000	24,969,600	100,000,000	-
23020101	Completion of Office Complex	10,000,000	10,200,000	10,404,000	100,000,000	-
23020102	Purchase of 1No. Hilux Vehicles	12,000,000	12,240,000	12,484,800	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015		Proposed Estimate 2016		Proposed Estimate 2017		Approved Estimate 2014		Actual Expenditure (Jan - Dec) 2014
23020103	Purchase of Computers	1,000,000	1,020,000	1,040,400	-	-	-	-	-	-
23020104	Purchase of Computer Printers	500,000	510,000	520,200	-	-	-	-	-	-
23020105	Purchase of INo. Photocopier	500,000	510,000	520,200	-	-	-	-	-	-
Summary of Expenditures										
	Total Personnel	35,471,918	36,181,356	36,904,983	37,441,170	37,441,170	37,441,170	37,441,170	37,441,170	32,034,662.00
	Total Overhead Cost	10,507,000	10,717,140	10,931,483	5,157,000	5,157,000	5,157,000	5,157,000	5,157,000	4,928,802.50
	Total Recurrent	45,978,918	46,898,496	47,836,466	42,598,170	42,598,170	42,598,170	42,598,170	42,598,170	36,963,464.50
	Total Capital	24,000,000	24,480,000	24,969,600	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	-
	Total Allocation	69,978,918	71,378,496	72,806,066	142,598,170	142,598,170	142,598,170	142,598,170	142,598,170	36,963,464.50

Accounting Officer

Auditor General for Local Government

Local Government

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

Functional Code: 70160 - General Public Services N.E.C.

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	1,150,811,150	1,223,807,373	1,248,283,520	649,094,930	606,434,888.44
21	Personnel Cost	131,421,150	134,049,573	136,730,564	120,242,465	122,955,344.94
210101	Salaries and Wages	131,421,150	134,049,573	136,730,564	120,242,465	122,955,344.94
21010101	Salaries	131,421,150	134,049,573	136,730,564	120,242,465	122,955,344.94
22	Other Recurrent Cost	1,019,390,000	1,039,777,800	1,060,573,356	528,852,465	483,479,543.50
2202	Overhead Cost	1,019,390,000	1,039,777,800	1,060,573,356	528,852,465	483,479,543.50
220201	Travels & Transport - General	3,000,000	3,060,000	3,121,200	3,500,000	13,500.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,500,000	8,500.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	2,000,000	5,000.00
220202	Utilities - General	950,000	969,000	988,380	1,250,000	47,485.00
22020201	Internet Access Charges	500,000	510,000	520,200	500,000	20,500.00
22020202	Water Rate	200,000	204,000	208,080	200,000	6,985.00
22020203	Sewerage Charges	50,000	51,000	52,020	50,000	20,000.00
22020204	Software Charges/License Renewal	200,000	204,000	208,080	500,000	-

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
220203	Materials & Supplies - General	1,520,000	1,550,400	1,581,408	1,610,000	386,715
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	1,000,000	248,815.00
22020302	Books	50,000	51,000	52,020	50,000	-
22020303	Newspapers	60,000	61,200	62,424	50,000	-
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	-
22020305	Printing of Non Security Documents	400,000	408,000	416,160	500,000	137,900.00
220204	Maintenance Services - General	3,000,000	3,060,000	3,121,200	5,000,000	75,200.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,500,000	27,000.00
22020402	Maintenance of Office Furniture	500,000	510,000	520,200	1,000,000	-
22020403	Maintenance of Office Complex	500,000	510,000	520,200	1,000,000	-
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	1,000,000	37,500.00
22020405	Maintenance of Plants/Generators	500,000	510,000	520,200	500,000	10,700.00
220205	Training - General	1,000,000	1,020,000	1,040,400	1,000,000	10,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	10,000.00
220206	Other Service - General	5,500,000	5,610,000	5,722,200	8,200,000	4,867,600.00
22020601	Security Services	400,000	408,000	416,160	100,000	321,000.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	46,600.00
22020603	Office Rent	5,000,000	5,100,000	5,202,000	8,000,000	4,500,000.00
220208	Fuel & Lubricants - General	1,000,000	1,020,000	1,040,400	700,000	290,550
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	400,000	70,600.00
22020802	Plant/Generator Fuel Cost	500,000	510,000	520,200	300,000	219,950.00

220209	Financial Charges - General	20,000	20,400	20,808	50,000	1,260.00
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	50,000	1,260.00
220210	Miscellaneous Expenses - General	1,003,400,000	1,023,468,000	1,043,937,360	507,542,465	477,787,233.50
22021001	Refreshment & Meals	500,000	510,000	520,200	200,000	79,450.00
22021002	Honorarium	400,000	408,000	416,160	800,000	16,700.00
22021003	Publicity & Advertisements	300,000	306,000	312,120	1,000,000	52,000.00
22021004	Postages & Courier Services	200,000	204,000	208,080	300,000	-
22021005	INEC/FOSIECON National Conference	2,000,000	2,040,000	2,080,800	5,242,465	-
22021006	Local Government Election	1,000,000,000	1,020,000,000	1,040,400,000	500,000,000	477,639,083.50

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100
 Functional Code: 70160 - General Public Services N.E.C.
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
23	Capital Expenditure	49,000,000	49,980,000	50,979,600	83,000,000	=N=
230101	Purchase of Fixed Assets - General	24,000,000	24,480,000	24,969,600	28,000,000	=N=
23010101	Purchase of 2No. Hilux Vans	12,000,000	12,240,000	12,484,800	18,000,000	=N=
23010102	Furnishing of NASIEC Head Office Complex	5,000,000	5,100,000	5,202,000	5,000,000	=N=
23010103	Furnishing of NASIEC Offices at the LGA/DAS	5,000,000	5,100,000	5,202,000	-	=N=

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23010104	Purchase of Fire Proof Steel Cabinet	2,000,000	2,040,000	2,080,800	5,000,000	-
230201	Construction/Provision of Fixed Assets - General	25,000,000	25,500,000	26,010,000	55,000,000	-
23020101	Construction of NASIEC Head Office Complex	20,000,000	20,400,000	20,808,000	50,000,000	-
23020103	Installation of Radio Communication Services	5,000,000	5,100,000	5,202,000	5,000,000	-
Summary of Expenditures						
	Total Personnel	131,421,150	134,049,573	136,730,564	120,242,465	122,955,344.94
	Total Overhead Cost	1,019,390,000	1,039,777,800	1,060,573,356	528,852,465	483,479,543.50
	Total Recurrent	1,150,811,150	1,173,827,373	1,197,303,920	649,094,930	606,434,888.44
	Total Capital	49,000,000	49,980,000	50,979,600	83,000,000	-
	Total Allocation	1,199,811,150	1,223,807,373	1,248,283,520	732,094,930	606,434,888.44

Accounting Officer

Chairman

Nasarawa State Independent Electoral Commission

Civil Service Commission

Admin Code: 014700100100

Functional Code: 70131 - General Personnel Services

Programme Code: 0000000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	69,243,987	89,191,186	90,975,010	88,258,113	41,032,000.26

Detail Recurrent Expenditure

21	Personnel Cost	40,603,987	42,634,186	43,486,870	56,408,113	33,746,550.26
210101	Salaries and Wages	24,439,968	25,661,966	26,175,206	33,865,336	26,650,872.29
21010101	Salaries	24,439,968	25,661,966	26,175,206	27,179,205	24,690,911.52
21010102	Consolidated Revenue Fund Charges - Salaries	-	-	-	6,686,131	1,959,960.77
210201	Allowances	16,164,019	16,972,220	17,311,664	22,542,777	7,095,677.97
21020101	Commission Members Allowances	16,164,019	16,972,220	17,311,664	22,542,777	7,095,677.97
22	Other Recurrent Cost	28,640,000	30,072,000	30,673,440	31,850,000	7,285,450.00
2202	Overhead Cost	28,640,000	30,072,000	30,673,440	31,850,000	7,285,450.00
220201	Travels & Transport - General	2,500,000	2,625,000	2,677,500	3,000,000	1,151,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,050,000	1,071,000	1,000,000	246,000.00
22020102	Local Travel & Transport - Others	1,500,000	1,575,000	1,606,500	2,000,000	905,000.00

220202	Utilities - General	450,000	472,500	481,950	1,700,000	78,000.00
22020201	Internet Access Charges	200,000	210,000	214,200	500,000	-
22020202	Water Rate	150,000	157,500	160,650	200,000	48,000.00
22020203	Software Charges/License Renewal	100,000	105,000	107,100	1,000,000	30,000.00
220203	Materials & Supplies - General	5,160,000	5,418,000	5,526,360	4,050,000	968,200.00
22020301	Office Stationery/Computer Consumables	2,000,000	2,100,000	2,142,000	2,000,000	949,200.00
22020302	Books	50,000	52,500	53,550	20,000	10,000.00
22020303	Newspapers	100,000	105,000	107,100	20,000	9,000.00
22020304	Magazines & Periodicals	10,000	10,500	10,710	10,000	-
22020305	Printing of Non Security Documents (Publications, Annual Reports & Gazettes)	3,000,000	3,150,000	3,213,000	2,000,000	-
220204	Maintenance Services - General	4,200,000	4,410,000	4,498,200	4,000,000	2,149,800.00
22020401	Maintenance of Motor Vehicles	700,000	735,000	749,700	1,000,000	620,000.00
22020402	Maintenance of Office Furniture	500,000	525,000	535,500	500,000	141,600.00
22020403	Maintenance of Office Complex	500,000	525,000	535,500	1,000,000	151,100.00
22020404	Maintenance of Office/IT Equipment	1,000,000	1,050,000	1,071,000	500,000	337,100.00
22020405	Maintenance of Plants/Generators	1,500,000	1,575,000	1,606,500	1,000,000	900,000.00
220205	Training - General	1,000,000	1,050,000	1,071,000	2,500,000	-
22020501	Local Training	1,000,000	1,050,000	1,071,000	1,500,000	-
22020502	International Training	-	-	-	1,000,000	-
220206	Other Service - General	300,000	315,000	321,300	300,000	49,250.00
22020601	Security Services	200,000	210,000	214,200	200,000	36,150.00
22020602	Cleaning & Furnigation Services	100,000	105,000	107,100	100,000	13,100.00

Economic Code	Details of Expenditure	Proposed			Approved	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
220207	Consulting & Professional Services - General	400,000	420,000	428,400	-	-
22020701	Consultancy Services	400,000	420,000	428,400	-	-
220208	Fuel & Lubricants - General	1,400,000	1,470,000	1,499,400	1,100,000	677,700.00
22020801	Motor Vehicle Fuel Cost	400,000	420,000	428,400	300,000	227,700.00
22020802	Plant/Generator Fuel Cost	1,000,000	1,050,000	1,071,000	800,000	450,000.00
220209	Financial Charges - General	30,000	31,500	32,130	200,000	-
22020901	Bank Charges (Other than Interest)	30,000	31,500	32,130	200,000	-
220210	Miscellaneous Expenses - General	13,200,000	13,860,000	14,137,200	15,000,000	2,211,500.00
22021001	Refreshment & Meals	500,000	525,000	535,500	1,000,000	54,000.00
22021002	Honorarium	500,000	525,000	535,500	1,000,000	189,500.00
22021003	Publicity & Advertisements	1,000,000	1,050,000	1,071,000	1,500,000	-
22021004	Postages & Courier Services	200,000	210,000	214,200	500,000	-
22021005	Annual Civil Service Conferences	4,000,000	4,200,000	4,284,000	6,000,000	1,968,000.00
22021006	Promotion Interviews	3,000,000	3,150,000	3,213,000	3,000,000	-
22021007	Joint Session of Service Commissions in the State	4,000,000	4,200,000	4,284,000	2,000,000	-

Civil Service Commission

Admin Code: 014700100100

Functional Code: 70131 - General Personnel Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
23	Capital Expenditure	15,700,000	16,485,000	16,814,700	11,200,000	-
230101	Purchase of Fixed Assets - General	9,700,000	10,185,000	10,388,700	6,200,000	-
23010101	Purchase of 1No Hilux Van	6,000,000	6,300,000	6,615,000	4,000,000	-
23010102	Purchase of 7No. Computers	500,000	525,000	551,250	500,000	-
23010103	Purchase of Computer Printers	200,000	210,000	220,500	200,000	-
23010104	Purchase of Office Equipment	1,000,000	1,050,000	1,102,500	500,000	-
23010105	Furnishing of Library	1,000,000	1,050,000	1,102,500	500,000	-
23010106	Stocking of Library with Books	1,000,000	1,050,000	1,102,500	500,000	-
230201	Construction/Provision of Fixed Assets - General	3,000,000	3,150,000	3,307,500	3,000,000	-
23020101	Landscaping of the Office Complex	2,000,000	2,100,000	2,205,000	2,000,000	-
23020102	Computerisation of CSC/Internet Connectivity	1,000,000	1,050,000	1,102,500	1,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
230301	Rehabilitation/Repairs of fixed Assets - General	3,000,000	3,150,000	3,307,500	2,000,000	-
23030101	Renovation of the Office Complex	3,000,000	3,150,000	3,307,500	2,000,000	-
Summary of Expenditures						
	Total Personnel	40,603,987	42,634,186	43,486,870	56,408,113	33,746,550.26
	Total Overhead Cost	28,640,000	30,072,000	30,673,440	31,850,000	7,285,450.00
	Total Recurrent	69,243,987	72,706,186	74,160,310	88,258,113	41,032,000.26
	Total Capital	15,700,000	16,485,000	16,814,700	11,200,000	-
	Total Allocation	84,943,987	89,191,186	90,975,010	99,458,113	41,032,000.26

Accounting Officer

Permanent Secretary

Civil Service Commission

Ministry of Agriculture & Water Resources

Admin Code: 021500100100

Functional Code: 70421 - Agriculture

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	392,798,740	400,654,715	408,667,809	470,640,274	351,228,738.66
21	Personnel Cost	360,478,740	367,688,315	375,042,081	430,705,274	340,250,398.66
20101	Salaries and Wages	360,478,740	367,688,315	375,042,081	430,705,274	340,250,398.66
21010101	Salaries	360,478,740	367,688,315	375,042,081	430,705,274	340,250,398.66
22	Other Recurrent Cost	32,320,000	32,966,400	33,625,728	39,935,000	10,978,340.00
2202	Overhead Cost	32,320,000	32,966,400	33,625,728	39,935,000	10,978,340.00
220201	Travels & Transport - General	3,500,000	3,570,000	3,641,400	3,500,000	2,436,000.00
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	1,500,000	958,000.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	2,000,000	1,478,000.00
220202	Utilities - General	500,000	510,000	520,200	1,700,000	-
22020201	Internet Access Charges	200,000	204,000	208,080	500,000	-
22020202	Water Rates	100,000	102,000	104,040	200,000	-
22020203	Software Charges/License Renewal	200,000	204,000	208,080	1,000,000	-

220203	Materials & Supplies - General	2,230,000	2,274,600	2,320,092	3,535,000	92,150.00
22020301	Office Stationery/Computer Consumables	600,000	612,000	624,240	1,000,000	67,150.00
22020302	Books	20,000	20,400	20,808	20,000	-
22020303	Newspapers	100,000	102,000	104,040	10,000	-
22020304	Magazines & Periodicals	10,000	10,200	10,404	5,000	-
22020305	Printing of Non Security Documents	500,000	510,000	520,200	500,000	25,000.00
22020306	Replenishment of Veterinary Drugs	1,000,000	1,020,000	1,040,400	2,000,000	-
220204	Maintenance Services - General	5,100,000	5,202,000	5,306,040	8,600,000	601,000.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,000,000	300,000.00
22020402	Maintenance of Office Furniture	300,000	306,000	312,120	400,000	101,000.00
22020403	Maintenance of Office Complex	400,000	408,000	416,160	500,000	-
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	500,000	-
22020405	Maintenance of Plants/Generators	500,000	510,000	520,200	500,000	-
22020406	Maintenance of Soil Reserve Scheme	100,000	102,000	104,040	400,000	-
22020407	Maintenance of Nurseries	200,000	204,000	208,080	300,000	-
22020408	Maintenance of Sesame Processing Plant, Doma	300,000	306,000	312,120	1,000,000	-
22020409	Maintenance of Veterinary Hospitals & Clinics	1,000,000	1,020,000	1,040,400	2,000,000	-
22020410	Maintenance of Abattoirs	1,000,000	1,020,000	1,040,400	2,000,000	200,000.00
220205	Training - General	1,000,000	1,020,000	1,040,400	1,500,000	920,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,500,000	920,000.00
220206	Other Service - General	170,000	173,400	176,868	300,000	43,500.00
22020601	Security Services	70,000	71,400	72,828	200,000	-
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	43,500.00

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014	
		=N=	=N=	=N=	=N=	=N=	=N=	=N=
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	5,000,000	5,000,000	-	-
22020701	Agricultural Consulting	2,000,000	2,040,000	2,080,800	5,000,000	5,000,000	-	-
220208	Fuel & Lubricants - General	500,000	510,000	520,200	1,000,000	1,000,000	351,788	351,788
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	500,000	500,000	-	-
22020802	Plant/Generator Fuel Cost	200,000	204,000	208,080	500,000	500,000	351,788.00	351,788.00
220209	Financial Charges - General	20,000	20,400	20,808	50,000	50,000	402.00	402.00
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	50,000	50,000	402.00	402.00
220210	Miscellaneous Expenses - General	17,300,000	17,646,000	17,998,920	14,750,000	14,750,000	6,533,500.00	6,533,500.00
22021001	Refreshment & Meals	300,000	306,000	312,120	500,000	500,000	285,000.00	285,000.00
22021002	Honorarium	200,000	204,000	208,080	200,000	200,000	-	-
22021003	Publicity & Advertisements	200,000	204,000	208,080	100,000	100,000	87,000.00	87,000.00
22021004	Postages & Courier Services	50,000	51,000	52,020	50,000	50,000	11,500.00	11,500.00
22021005	Young Farmers Club	200,000	204,000	208,080	200,000	200,000	-	-
22021006	Fire Prevention Lines	50,000	51,000	52,020	200,000	200,000	-	-
22021007	World Food Day	1,000,000	1,020,000	1,040,400	500,000	500,000	-	-
22021008	Disease Surveillance & Pest Control	1,000,000	1,020,000	1,040,400	500,000	500,000	-	-
22021009	National Council on Agriculture	4,000,000	4,080,000	4,161,600	2,000,000	2,000,000	-	-
22021010	National Council on Water Resources	2,000,000	2,040,000	2,080,800	-	-	-	-
22021011	Collection of Hydrological Data	300,000	306,000	312,120	500,000	500,000	-	-
22021012	National Agricultural Show	8,000,000	8,160,000	8,323,200	10,000,000	10,000,000	6,150,000.00	6,150,000.00

Ministry of Agriculture & Water Resources

Admin Code: 021500100100

Functional Code: 70421 - Agriculture

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
23	Capital Expenditure	352,000,000	359,040,000	366,220,800	657,000,000	258,638,600.00
230101	Purchase of Fixed Assets - General	306,000,000	312,120,000	318,362,400	534,000,000	257,638,600.00
23010101	Purchase of Utility Vehicle	-	-	-	6,000,000	-
23010102	Purchase of Tractors	-	-	-	150,000,000	-
23010104	Purchase of Tractor Implements	-	-	-	5,000,000	-
23010105	Purchase of Agro-Chemicals & Equipment	2,000,000	2,040,000	2,080,800	2,000,000	-
23010107	Purchase of Buffer Grains & Chemicals	-	-	-	5,000,000	-
23010108	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	300,000,000	306,000,000	312,120,000	350,000,000	257,638,600.00
23010109	Equipping of Agro Export Processing Centre	-	-	-	5,000,000	-
23010111	Purchase of Complete Set of Borehole Assessment & Pumping Test Equipment	-	-	-	1,000,000	-
23010112	Furnishing of Laboratory	-	-	-	3,000,000	-
23010113	Purchase of Veterinary Equipment	4,000,000	4,080,000	4,161,600	4,000,000	-
23010114	Procurement of Broad Stock Hatchery Materials & Chemicals	-	-	-	3,000,000	-

Details of Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2302	Construction/Provision	38,000,000	38,760,000	39,535,200	122,000,000	1,000,000.00
230201	Construction/Provision of Fixed Assets - General	38,000,000	38,760,000	39,535,200	122,000,000	1,000,000.00
23020101	Tree Crops - Oil Palm Seedlings & Nursey Development	3,000,000	3,060,000	3,121,200	3,000,000	-
23020102	Construction of Fish Mill	7,000,000	7,140,000	7,282,800	3,000,000	-
23020103	Completion of Agro Export Processing Centre	-	-	-	10,000,000	-
23020104	Development of State Water Policy	3,000,000	3,060,000	3,121,200	500,000	-
23020105	Perimeter Fencing of Veterinary Clinics in Doma, Keffi & Lafia	10,000,000	10,200,000	10,404,000	15,000,000	-
23020106	Agricultural Youth Empowerment Programme	-	-	-	10,000,000	1,000,000.00
23020107	Establishment of Weather Station in Nasarawa State	-	-	-	6,000,000	-
23020108	Establishment of 3No. Pilot Irrigation Scheme, One in each Senatorial Zone in the State	-	-	-	5,000,000	-
23020109	Construction of Laboratory	-	-	-	5,000,000	-
23020110	Provision of Reagents	-	-	-	2,000,000	-
23020111	Construction of Boreholes	10,000,000	10,200,000	10,404,000	15,000,000	-
23020112	Development of Grazing Reserves at Konvah	-	-	-	10,000,000	-
23020113	Development of Grazing Reserves at Kurudu	-	-	-	10,000,000	-
23020114	Development of Grazing Reserves at Doma	-	-	-	10,000,000	-
23020115	Construction of Veterinary Hospital at Lafia	-	-	-	-	-
23020116	Construction of Abattoir at Akwanga	-	-	-	10,000,000	-
23020117	Development of Fish Farm & Construction of Hatchery	5,000,000	5,100,000	5,202,000	5,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015 =N=	Estimate 2016 =N=	Estimate 2017 =N=	Estimate 2014 =N=	(Jan - Dec) 2014 =N=
23020118	Construction of Fish Storage & Processing Facility	-	-	-	1,000,000	-
23020119	Establishment of Fisheries Extension Offices	-	-	-	500,000	-
23020120	Establishment of Demonstration & Training Fish Farm Centres	-	-	-	1,000,000	-
2303	Rehabilitation/Repairs	8,000,000	8,160,000	8,323,200	1,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	8,000,000	8,160,000	8,323,200	1,000,000	-
23030101	Rehabilitation of Boreholes	5,000,000	5,100,000	5,202,000	1,000,000	-
23030102	Rehabilitation of Karu International Market Restaurant	3,000,000	3,060,000	3,121,200	-	-
Summary of Expenditures						
	Total Personnel	360,478,740	367,688,315	375,042,081	430,705,274	340,250,398.66
	Total Overhead Cost	32,320,000	32,966,400	33,625,728	39,935,000	10,978,340.00
	Total Recurrent	392,798,740	400,654,715	408,667,809	470,640,274	351,228,738.66
	Total Capital	352,000,000	359,040,000	366,220,800	657,000,000	258,638,600.00
	Total Allocation	744,798,740	759,694,715	774,888,609	1,127,640,274	609,867,338.66

Accounting Officer

Permanent Secretary

Ministry of Agriculture & Water Resources

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100
 Functional Code: 70421 - Agriculture
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014

2	Detail Recurrent Expenditure	=N= 381,755,531	=N= 389,390,642	=N= 397,178,454	=N= 503,452,140	=N= 392,702,357.89
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Detail Recurrent Expenditure

21	Personnel Cost	343,275,531	350,141,042	357,143,862	433,765,140	380,420,278.69
210101	Salaries and Wages	343,275,531	350,141,042	357,143,862	433,765,140	380,420,278.69
21010101	Salary	343,275,531	350,141,042	357,143,862	433,765,140	380,420,278.69
22	Other Recurrent Costs	38,480,000	39,249,600	40,034,592	69,687,000	12,282,079.20
2202	Overhead Costs	38,480,000	39,249,600	40,034,592	69,687,000	12,282,079.20
220201	Travels & Transport - General	4,200,000	4,284,000	4,369,680	4,000,000	3,899,540.55
22020101	Local Travel & Transport - Training	700,000	714,000	728,280	500,000	1,214,000.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	1,500,000	2,288,020.55
22020103	Physical Monitoring/Field Visit	1,500,000	1,530,000	1,560,600	2,000,000	397,520.00
220202	Utilities - General	2,100,000	2,142,000	2,184,840	2,100,000	881,100.00
22020201	Electricity Chages	1,000,000	1,020,000	1,040,400	1,000,000	499,100.00
22020202	Internet Access Charges	500,000	510,000	520,200	500,000	57,000.00
22020203	Water Rate	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020302	Books	20,000	20,400	20,808	20,000	1,900.00
22020303	Newspapers	120,000	122,400	124,848	30,000	51,700.00
22020304	Magazines & Periodicals	5,000	5,100	5,202	5,000	-
22020305	Printing of Non Security Documents	400,000	408,000	416,160	500,000	10,350.00
220204	Maintenance Services - General	5,400,000	5,508,000	5,618,160	2,600,000	326,450.00
22020401	Maintenance of Motor Vehicles	600,000	612,000	624,240	1,000,000	212,950.00
22020402	Maintenance of Office Furniture	300,000	306,000	312,120	300,000	38,000.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	500,000	4,000.00
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	500,000	61,500.00
22020405	Maintenance of Plants/Generators	400,000	408,000	416,160	300,000	10,000.00
22020406	Maintenance of Markets	3,500,000	3,570,000	3,641,400	-	-
220205	Training - General	1,000,000	1,020,000	1,040,400	2,500,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	-
22020502	International Training	-	-	-	1,500,000	-
220206	Other Service - General	750,000	765,000	780,300	150,000	7,000.00
22020601	Security Services	700,000	714,000	728,280	100,000	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	7,000.00
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	3,000,000	-
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	3,000,000	-
220208	Fuel & Lubricants - General	900,000	918,000	936,360	600,000	524,200.00
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	300,000	490,500.00
22020802	Plant/Generator Fuel Cost	400,000	408,000	416,160	300,000	33,700.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2202099	Financial Charges - General	15,000	15,300	15,606	50,000	7,745.50
2202091	Bank Charges (Other than Interest)	15,000	15,300	15,606	50,000	7,745.50
220210	Miscellaneous Expenses - General	27,140,000	27,682,800	28,236,456	46,470,000	2,352,900.00
22021001	Refreshment & Meals	300,000	306,000	312,120	400,000	40,000.00
22021002	Honorarium	800,000	816,000	832,320	1,000,000	862,900.00
22021003	Publicity & Advertisements	500,000	510,000	520,200	50,000	-
22021004	Postages & Courier Services	40,000	40,800	41,616	20,000	16,000.00
22021005	Research & Studies	1,000,000	1,020,000	1,040,400	1,000,000	-
22021006	Minerals Exhibition	500,000	510,000	520,200	1,000,000	-
22021007	Minerals Survey	1,000,000	1,020,000	1,040,400	1,500,000	-
22021008	Forum on Commerce & Industry	2,000,000	2,040,000	2,080,800	2,000,000	-
22021009	National Council on Commerce & Industry	3,000,000	3,060,000	3,121,200	3,500,000	1,434,000.00
22021010	Export Promotion	600,000	612,000	624,240	1,000,000	-
22021011	Trade Fair Participation	5,000,000	5,100,000	5,202,000	10,000,000	-
22021012	Indigenous Measures	200,000	204,000	208,080	500,000	-
22021013	Consumer Protection Council	1,000,000	1,020,000	1,040,400	2,000,000	-
22021014	Entrepreneurship Development Scheme	500,000	510,000	520,200	3,000,000	-
22021015	World Industrial Day	500,000	510,000	520,200	1,000,000	-
22021016	Forum on Solid Minerals Development	1,500,000	1,530,000	1,560,600	2,000,000	-
22021017	Registration of Business Premises	1,000,000	1,020,000	1,040,400	1,000,000	-
22021018	Monitoring & Evaluation of Ministry's Projects	1,000,000	1,020,000	1,040,400	1,500,000	-
22021019	Cooperatives Day Celebration	700,000	714,000	728,280	1,000,000	-

22021020	National Poverty Eradication Day	500,000	510,000	520,200	1,000,000	-
22021021	Kerosene Direct Scheme	5,000,000	5,100,000	5,202,000	2,000,000	-
22021022	Support to Associations General	500,000	510,000	520,200	5,000,000	-
22021023	Nasarawa State Cooperative Development Agency (NASCODA)	-	-	-	5,000,000	-

Ministry of Commerce, Industry & Cooperatives

Admin Code: 022200100100
 Functional Code: 70442 - Manufacturing
 Programme Code: 0000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23	Capital Expenditure	=N= 2,103,500,000	=N= 2,145,570,000	=N= 2,188,481,400	=N= 3,275,500,000	=N= 521,267,943.58
2301	Fixed Assets purchased	158,500,000	161,670,000	164,903,400	8,500,000	-
230101	Purchase of Fixed Assets - General	158,500,000	161,670,000	164,903,400	8,500,000	-
23010101	Purchase of INo. Hitux for Project Monitoring & Evaluation	6,000,000	6,120,000	6,242,400	6,000,000	-
23010102	Purchase of Mineral Survey Equipment	1,000,000	1,020,000	1,040,400	1,000,000	-
23010103	Furnishing of Cooperative Integrated Centre	1,500,000	1,530,000	1,560,600	1,500,000	-
23010104	Purchase of Trucks for the Kerosene Direct Scheme	150,000,000	153,000,000	156,060,000	-	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2302	Construction/Provision	=N=	=N=	=N=	=N=	=N=
230201	Construction/Provision of Fixed Assets - General	1,942,000,000	1,980,840,000	2,020,456,800	3,262,000,000	521,267,943.58
23020101	Development of Permanent Trade Fair Complex	-	-	-	30,000,000	-
23020102	Development of Industrial Layout	-	-	-	50,000,000	-
23020103	Construction of Shopping Arcades in Lafia Metropolis	10,000,000	10,200,000	10,404,000	70,000,000	-
23020104	Establishment of Cooperative Multi-Purpose Centres, INo. in each of the 3 Senatorial Zones	6,000,000	6,120,000	6,242,400	-	-
23020105	Construction of Technology Business Incubation Centre (TBIC) Office	-	-	-	5,000,000	-
23020106	Construction of Mineral Exhibition Centre	2,000,000	2,040,000	2,080,800	2,000,000	-
23020108	Acquisition of Titles & Exploration of some selected Minerals	4,000,000	4,080,000	4,161,600	5,000,000	-
23020109	Establishment of International Commodities Buying Centre	-	-	-	-	-
23020110	Bank of Industry Matching Fund for Small & Medium Enterprises Development	30,000,000	30,600,000	31,212,000	100,000,000	-
23020111	Development/Completion of Keffi Modern Market	300,000,000	306,000,000	312,120,000	500,000,000	50,535,051.50
23020112	Construction of New Lafia Ultra-Modern Market	600,000,000	612,000,000	624,240,000	800,000,000	167,789,124.03
23020113	Construction of Akwanga Modern Market	300,000,000	306,000,000	312,120,000	500,000,000	86,725,829.24
23020114	Development/Completion of Karu International Market	600,000,000	612,000,000	624,240,000	1,000,000,000	216,217,938.81
23020115	Construction of Nasarawa Modern Market	50,000,000	51,000,000	52,020,000	100,000,000	-
23020116	Construction of Doma Modern Market	40,000,000	40,800,000	41,616,000	100,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2303	Rehabilitation/Repairs	3,000,000	3,060,000	3,121,200	5,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	3,000,000	3,060,000	3,121,200	5,000,000	-
23030101	Renovation of Ministry's Office Complex	3,000,000	3,060,000	3,121,200	5,000,000	-

Summary of Expenditures

Total Personnel	63,479,888	64,749,486	66,044,475	65,479,888	61,043,204.60
Total Overhead Cost	40,050,000	40,851,000	41,668,020	58,225,000	3,722,245.50
Total Recurrent	103,529,888	105,600,486	107,712,495	123,704,888	64,765,450.10
Total Capital	2,103,500,000	2,145,570,000	2,188,481,400	3,275,500,000	521,267,943.58
Total Allocation	<u>2,207,029,888</u>	<u>2,251,170,486</u>	<u>2,296,193,895</u>	<u>3,399,204,888</u>	<u>586,033,393.68</u>

Accounting Officer

Permanent Secretary

Ministry of Commerce, Industry & Cooperatives

Ministry of Culture & Tourism

Admin Code: 023600100100
 Functional Code: 70473 - Tourism
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafla

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure	
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014				
2	Detail Recurrent Expenditure	124,767,546	127,262,897	129,808,155	155,114,882	75,401,944.68					

Detail Recurrent Expenditure

21	Personnel Cost	65,167,540	66,470,891	67,800,309	84,674,882	61,186,524.68				
210101	Salaries and Wages	65,167,540	66,470,891	67,800,309	84,674,882	61,186,524.68				
21010101	Salaries	65,167,540	66,470,891	67,800,309	84,674,882	61,186,524.68				
22	Other Recurrent Cost	59,600,006	60,792,006	62,007,846	70,440,000	14,215,420.00				
2202	Overhead Cost	59,600,006	60,792,006	62,007,846	70,440,000	14,215,420.00				
220201	Travels & Transport - General	4,500,000	4,590,000	4,681,800	5,500,000	483,500.00				
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	-				
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	1,500,000	483,500.00				
22020103	International Travel & Transport - Training	-	-	-	1,000,000	-				
22020104	International Travel & Transport - Others	2,000,000	2,040,000	2,080,800	2,000,000	-				
220202	Utilities - General	60,000	61,200	62,424	600,000	23,400.00				
22020201	Internet Access Charges	-	-	-	300,000	-				

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020202	Water Rate	60,000	61,200	62,424	100,000	23,400.00
22020203	Software Charges/License Renewal	-	-	-	200,000	-
220203	Materials & Supplies - General	1,080,000	1,101,600	1,123,632	1,070,000	361,700.00
22020301	Office Stationery/Computer Consumables	500,000	510,000	520,200	500,000	232,700.00
22020302	Books	50,000	51,000	52,020	50,000	5,000.00
22020303	Newspapers	20,000	20,400	20,808	10,000	9,000.00
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	-
22020305	Printing of Non Security Documents	500,000	510,000	520,200	500,000	115,000.00
220204	Maintenance Services - General	4,300,000	4,386,000	4,473,720	7,400,000	2,336,250.00
22020401	Maintenance of Motor Vehicles	2,000,000	2,040,000	2,080,800	4,000,000	2,239,700.00
22020402	Maintenance of Office Furniture	300,000	306,000	312,120	400,000	35,500.00
22020403	Maintenance of Office Complex	250,000	255,000	260,100	300,000	-
22020404	Maintenance of Office/IT Equipments	250,000	255,000	260,100	600,000	15,000.00
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	300,000	46,050.00
22020406	Maintenance of Costumes	200,000	204,000	208,080	300,000	-
22020407	Maintenance of Arewa House, Kaduna	300,000	306,000	312,120	500,000	-
22020408	Maintenance of Laifa Hotel	300,000	306,000	312,120	500,000	-
22020409	Maintenance of Farin Ruwa Chalets	500,000	510,000	520,200	500,000	-
220205	Training - General	1,000,000	1,020,000	1,040,400	1,000,000	25,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	25,000.00
220206	Other Service - General	200,000	204,000	208,080	200,000	34,000.00
22020601	Security Services	100,000	102,000	104,040	100,000	9,000.00

22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	25,000.00
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	3,000,000	-
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	3,000,000	-
220208	Fuel & Lubricants - General	800,000	816,000	832,320	500,000	432,500.00
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	300,000	271,500.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	200,000	161,000.00
220209	Financial Charges - General	10,000	10,200	10,404	100,000	490.00
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	100,000	490.00
220210	Miscellaneous Expenses - General	45,650,006	46,563,006	47,494,266	51,070,000	10,518,580.00
22021001	Refreshment & Meals	300,000	306,000	312,120	500,000	362,200.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	1,000,000	938,380.00
22021003	Publicity & Advertisements	300,000	306,000	312,120	500,000	310,000.00
22021004	Postages & Courier Services	50,000	51,000	52,020	70,000	-
22021005	Trade Fair for Tourism & Culture Exhibitions	5,000,000	5,100,000	5,202,000	15,000,000	-
22021006	National & State Council Meeting	3,000,000	3,060,000	3,121,200	3,000,000	-
22021007	Tourism Forum	1,000,000	1,020,000	1,040,400	1,000,000	-
22021008	World Tourism Day	1,000,000	1,020,000	1,040,400	1,000,000	-
22021009	Arts & Culture Activities	500,000	510,000	520,200	500,000	-
22021010	Local Festivals (NAFEST)	2,000,000	2,040,000	2,080,800	2,000,000	-
22021011	National & State Festival of Arts & Culture	10,000,000	10,200,000	10,404,000	10,000,000	8,703,000.00
22021012	Interstate Cultural Exchange Programme	2,000,000	2,040,000	2,080,800	2,000,000	205,000.00
22021013	Research & Documentation of Culture & Tourism (State)	1,000,000	1,020,000	1,040,400	1,000,000	-

22021014	African Arts & Crafts Exhibition	300,000	306,000	312,120	1,000,000	-
22021015	Promotion of Artifacts	200,000	204,000	208,080	500,000	-
22021016	Abuja Carnival	10,000,000	10,200,000	10,404,000	10,000,000	-
22021017	National Conferences	2,000,000	2,040,000	2,080,800	2,000,000	-
22021018	Ogani Fishing Festival	3,000,000	3,060,000	3,121,200	-	-
22021019	Oyarore Salt Festival	3,000,000	3,060,000	3,121,200	-	-

Ministry of Culture & Tourism

Admin Code: 023600100100
 Functional Code: 70473 - Tourism
 Programme Code: 0000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Laifa

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	53,500,000	54,570,000	55,661,400	75,700,000	2,000,000
230101	Fixed Assets Purchased	16,500,000	16,830,000	17,166,600	16,200,000	-
23010101	Purchase of 2No. Tourist Vehicles	10,000,000	10,200,000	10,404,000	10,000,000	-
23010102	Furnishing of International Cultural Centre, Indoor Theatre at Mararaban Gurku	3,000,000	3,060,000	3,121,200	3,000,000	-
23010103	Purchase of Costumes	2,000,000	2,040,000	2,080,800	700,000	-
23010104	Purchase of Artifacts	500,000	510,000	520,200	500,000	-
23010105	Furnishing of Office Complex	1,000,000	1,020,000	1,040,400	2,000,000	-
230201	Construction/Provision of Fixed Assets - General	32,000,000	32,640,000	33,292,800	49,500,000	-
23020101	Construction of Chalets Cave at Farin Ruwa Water Falls	-	-	-	5,000,000	-

23020102	Landscaping & Beautification of Office Complex	1,000,000	1,020,000	1,040,400	1,000,000	-
23020103	Production of Promotional Materials	2,000,000	2,040,000	2,080,800	3,000,000	-
23020104	Construction of Doma Dam Holiday Centre	10,000,000	10,200,000	10,404,000	10,000,000	-
23020105	Establishment of a Museum	5,000,000	5,100,000	5,202,000	5,000,000	-
23020106	Captain Maloney Hills Tourism Site	3,000,000	3,060,000	3,121,200	5,000,000	-
23020107	Eggon Rolling Hill/Caves Tourism Site	3,000,000	3,060,000	3,121,200	5,000,000	-
23020108	Establishment of Craft Village in Koroduma, Karu LGA	3,000,000	3,060,000	3,121,200	3,000,000	-
23020109	Provision of Recreational Facilities at Farin Ruwa Resort Project	-	-	-	5,000,000	-
23020110	Establishment of Ceramic Studio in Lafia	5,000,000	5,100,000	5,202,000	7,500,000	-
2303	Rehabilitation/Repairs	5,000,000	5,100,000	5,202,000	10,000,000	2,000,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	5,000,000	5,100,000	5,202,000	10,000,000	2,000,000.00
23030101	Renovation of International Cultural Centre, Indoor Theatre at Mararaban Gurku	5,000,000	5,100,000	5,202,000	5,000,000	-
	Reviving of Ogani Fishing Festival & Oyarore Salt Festival	-	-	-	5,000,000	2,000,000.00
Summary of Expenditures						
	Total Personnel	65,167,540	66,470,891	67,800,309	84,674,882	61,186,524.68
	Total Overhead Cost	59,600,006	60,792,006	62,007,846	70,440,000	14,215,420.00
	Total Recurrent	124,767,546	127,262,897	129,808,155	155,114,882	75,401,944.68
	Total Capital	53,500,000	54,570,000	55,661,400	75,700,000	2,000,000.00
	Total Allocation	<u>178,267,546</u>	<u>181,832,897</u>	<u>185,469,555</u>	<u>230,814,882</u>	<u>77,401,944.68</u>

Accounting Officer

Permanent Secretary

Ministry of Culture & Tourism

Ministry of Finance and Economic Development

Admin Code: 022000100100
 Functional Code: 70112 - Financial & Fiscal Affairs
 Programme Code: 000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Laña

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	3,255,117,543	3,320,219,894	3,386,624,292	335,936,115	106,522,788.43

Detail Recurrent Expenditure

21	Personnel Cost	102,937,543	104,996,294	107,096,220	95,426,115	70,570,068.52
210101	Salaries and Wages	72,937,543	74,396,294	75,884,220	75,426,115	70,570,068.52
21010101	Salaries	72,937,543	74,396,294	75,884,220	75,426,115	70,570,068.52
2102	Allowances & Social Contribution	30,000,000	30,600,000	31,212,000	20,000,000	-
210201	Allowances	30,000,000	30,600,000	31,212,000	20,000,000	-
21020101	Dressing Allowance for Finance Staff	30,000,000	30,600,000	31,212,000	20,000,000	-
22	Other Recurrent Cost	3,152,180,000	3,215,223,600	3,279,528,072	240,510,000	35,952,719.91
2202	Overhead Cost	3,152,180,000	3,215,223,600	3,279,528,072	240,510,000	35,952,719.91
220201	Travels & Transport - General	15,000,000	15,300,000	15,606,000	10,000,000	7,045,000.00
22020101	Local Travel & Transport - Training	5,000,000	5,100,000	5,202,000	3,000,000	2,418,000.00
22020102	Local Travel & Transport - Others	10,000,000	10,200,000	10,404,000	7,000,000	4,627,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220202	Utilities - General	1,200,000	1,224,000	1,248,480	2,200,000	354,000.00
22020201	Internet Access Charges	1,000,000	1,020,000	1,040,400	2,000,000	314,000.00
22020202	Software Charges/Licence Renewal	200,000	204,000	208,080	200,000	40,000.00
220203	Materials & Supplies - General	55,910,000	57,028,200	58,168,764	40,260,000	3,450,000.00
22020301	Office Stationery/Computer Consumables	3,000,000	3,060,000	3,121,200	3,000,000	3,201,500.00
22020302	Books	100,000	102,000	104,040	100,000	40,000.00
22020303	Newspapers	300,000	306,000	312,120	150,000	174,000.00
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	30,000.00
22020305	Printing of Non-Security Documents	2,500,000	2,550,000	2,601,000	2,000,000	-
22020306	Printing of Revenue Receipts (BIRS)	30,000,000	30,600,000	31,212,000	20,000,000	2,000.00
22020307	Printing of Treasury Receipts	20,000,000	20,400,000	20,808,000	15,000,000	2,500.00
220204	Maintenance Services -General	6,100,000	6,222,000	6,346,440	6,000,000	6,036,999.91
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	2,000,000	543,799.91
22020402	Maintenance of Office Furniture & Fittings	600,000	612,000	624,240	1,000,000	339,000.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	1,000,000	231,750.00
22020404	Maintenance of Office/IT Equipment	1,000,000	1,020,000	1,040,400	1,000,000	2,702,100.00
22020405	Maintenance of Plants/Generators	2,500,000	2,550,000	2,601,000	1,000,000	2,220,350.00
220205	Training-General	6,000,000	6,120,000	6,242,400	5,000,000	-
22020501	Local Training	2,000,000	2,040,000	2,080,800	2,000,000	-
22020502	International Training	4,000,000	4,080,000	4,161,600	3,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220206	Other Service-General	=N= 250,000	=N= 255,000	=N= 260,100	=N= 250,000	=N= 91,900.00
22020601	Security Services	100,000	102,000	104,040	100,000	11,300.00
22020602	Cleaning & Furnigation Services	150,000	153,000	156,060	150,000	80,600.00
220207	Consulting & Professional Services-General	3,000,000,000	3,060,000,000	3,121,200,000	100,000,000	-
22020701	Financial Consulting	3,000,000,000	3,060,000,000	3,121,200,000	100,000,000	-
220209	Financial Charges-General	20,000	20,400	20,808	600,000	-
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	600,000	-
220210	Miscellaneous Expenses-General	67,700,000	69,054,000	70,435,080	76,200,000	18,974,820.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	376,520.00
22021002	Honorarium	1,500,000	1,530,000	1,560,600	500,000	10,000.00
22021003	Postages & Courier Services	200,000	204,000	208,080	200,000	37,300.00
22021004	General Budget Expenses	25,000,000	25,500,000	26,010,000	35,000,000	15,640,000.00
22021005	Publicity & Advertisements	2,000,000	2,040,000	2,080,800	-	-
22021006	Debt Management Analysis	10,000,000	10,200,000	10,404,000	5,000,000	-
22021007	Professional Annual Conferences	3,000,000	3,060,000	3,121,200	1,500,000	1,060,000.00
22021008	State Tenders Board Meetings	2,000,000	2,040,000	2,080,800	2,000,000	440,000.00
22021009	Budget Implementation Monitoring & Evaluation	5,000,000	5,100,000	5,202,000	5,000,000	-
22021010	Board of Survey	3,000,000	3,060,000	3,121,200	2,000,000	475,000.00
22021011	Projects Implementation & Economic Development Performance Review	5,000,000	5,100,000	5,202,000	4,000,000	-
22021012	Adoption & Implementation of IPSAS	10,000,000	10,200,000	10,404,000	20,000,000	936,000.00

Ministry of Finance and Economic Development

Admin Code: 022000100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 0000000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafla

Capital Expenditure

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure	
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014					
23	Capital Expenditure	643,100,000	655,962,000	669,081,240	799,100,000	454,312,360.00					
2301	Fixed Assets Purchased	61,100,000	62,322,000	63,568,440	22,100,000	-					
230101	Purchase of Fixed Assets - General	61,100,000	62,322,000	63,568,440	22,100,000	-					
23010101	Purchase of Vehicles	50,000,000	51,000,000	52,020,000	12,000,000	-					
23010102	Purchase of Computers	500,000	510,000	520,200	1,000,000	-					
23010103	Purchase of Computer Printers	200,000	204,000	208,080	500,000	-					
23010104	Purchase of 2No. Photocopying Machines	400,000	408,000	416,160	600,000	-					
23010105	Purchase of 5No. Safes	6,000,000	6,120,000	6,242,400	8,000,000	-					
23010106	Purchase of Power Generator	4,000,000	4,080,000	4,161,600	-	-					
2302	Construction/Provision	540,000,000	550,800,000	561,816,000	740,000,000	454,312,360.00					
230201	Construction/Provision of Fixed Assets - General	540,000,000	550,800,000	561,816,000	740,000,000	454,312,360.00					
23020101	Construction of Voucher Stores	-	-	-	19,000,000	-					
23020102	Computerization of Financial Management System	90,000,000	91,800,000	93,636,000	30,000,000	2,350,000.00					
23020103	Police Reforms Intervention Fund	-	-	-	1,000,000	-					

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23020104	Nigeria Sovereign Investment Fund	50,000,000	51,000,000	52,020,000	50,000,000	-
	Equity Investments					
23020105	(i) Nasarawa Investment & Property Dev Company	70,000,000	71,400,000	72,828,000	100,000,000	400,000,000.00
23020106	(ii) Solid Minerals Development Company	50,000,000	51,000,000	52,020,000	200,000,000	-
23020107	(iii) Nasarawa State Transport Services Ltd.	100,000,000	102,000,000	104,040,000	100,000,000	-
23020108	(iv) Energy Company Ltd.	100,000,000	102,000,000	104,040,000	100,000,000	51,962,360.00
23020109	(v) Produce Development & Marketing Company	60,000,000	61,200,000	62,424,000	40,000,000	-
23020110	(vi) Public-Private partnership (PPP)	20,000,000	20,400,000	20,808,000	100,000,000	-
2303	Rehabilitation/Repairs	42,000,000	42,840,000	43,696,800	37,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	42,000,000	42,840,000	43,696,800	37,000,000	-
23030101	Renovation of 4No. Sub-Treasuries	12,000,000	12,240,000	12,484,800	12,000,000	-
23030102	Renovation of Office Complex	30,000,000	30,600,000	31,212,000	25,000,000	-
Summary of Expenditures						
	Total Personnel	102,937,543	104,996,294	107,096,220	95,426,115	70,570,068.52
	Total Overhead Cost	3,152,180,000	3,215,223,600	3,279,528,072	240,510,000	35,952,719.91
	Total Recurrent	3,255,117,543	3,320,219,894	3,386,624,292	335,936,115	106,522,788.43
	Total Capital	643,100,000	655,962,000	669,081,240	799,100,000	454,312,360.00
	Total Allocation	3,898,217,543	3,976,181,894	4,055,705,532	1,135,036,115	560,835,148.43

Accounting Officer

Permanent Secretary

Ministry of Finance & Economic Development

Office of the Accountant-General

Admin Code: 022000700100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
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2	Detail Recurrent Expenditure	=N= 422,209,261	=N= 430,653,446	=N= 439,266,515	=N= 460,340,400	=N= 393,122,698.09
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Detail Recurrent Expenditure

21	Personnel Cost	315,399,261	321,707,246	328,141,391	318,130,400	302,960,779.09
210101	Salaries and Wages	315,399,261	321,707,246	328,141,391	318,130,400	302,960,779.09
21010101	Salary	315,399,261	321,707,246	328,141,391	318,130,400	302,960,779.09
22	Other Recurrent Costs	106,810,000	108,946,200	111,125,124	142,210,000	90,161,919.00
2202	Overhead Costs	106,810,000	108,946,200	111,125,124	142,210,000	90,161,919.00
220201	Travels & Transport - General	31,000,000	31,620,000	32,252,400	25,000,000	35,723,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	5,000,000	85,000.00
22020102	Local Travel & Transport - Others	30,000,000	30,600,000	31,212,000	20,000,000	35,638,000.00
220202	Utilities - General	100,000	102,000	104,040	506,000	-
22020201	Internet Access Charges	100,000	102,000	104,040	500,000	-
220203	Materials & Supplies - General	40,210,000	41,014,200	41,834,484	41,010,000	38,180,907.00
22020301	Office Stationery/Computer Consumables	8,000,000	8,160,000	8,323,200	7,800,000	8,801,157.00
22020302	Books	100,000	102,000	104,040	100,000	50,000.00

22020303	Newspapers	100,000	102,000	104,040	100,000	80,500.00
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	-
22020305	Printing of Non-Security Documents	2,000,000	2,040,000	2,080,800	3,000,000	-
22020306	Printing of Treasury Books/Forms	30,000,000	30,600,000	31,212,000	30,000,000	29,249,250.00
220204	Maintenance Services - General	7,500,000	7,650,000	7,803,000	7,500,000	1,700,700.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,500,000	88,500.00
22020402	Maintenance of Office Furniture & Fixings	1,000,000	1,020,000	1,040,400	1,000,000	392,800.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	1,000,000	274,400.00
22020404	Maintenance of Office/IT Equipment	1,000,000	1,020,000	1,040,400	1,000,000	467,150.00
22020405	Maintenance of Plants/Generators	1,500,000	1,530,000	1,560,600	1,000,000	477,850.00
22020406	Maintenance of Sub-Treasuries	2,000,000	2,040,000	2,080,800	2,000,000	-
220205	Training - General	3,000,000	3,060,000	3,121,200	7,000,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	3,000,000	-
22020502	International Training	2,000,000	2,040,000	2,080,800	4,000,000	-
220206	Other Services - General	400,000	408,000	416,160	700,000	375,800.00
22020601	Security Services	200,000	204,000	208,080	500,000	162,000.00
22020602	Cleaning & Furnigation Services	200,000	204,000	208,080	200,000	213,800.00
220208	Fuel & Lubricants - General	1,500,000	1,530,000	1,560,600	2,000,000	1,123,212.00
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	1,000,000	395,512.00
22020802	Plant/Generator Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	727,700.00
220209	Financial Charges - General	1,100,000	1,122,000	1,144,440	20,500,000	10,662.10
22020901	Bank Charges (Other than Interest)	100,000	102,000	104,040	500,000	5,768.05
22020904	Other CRF Bank Charges	1,000,000	1,020,000	1,040,400	20,000,000	4,894.05

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220210	Miscellaneous Expenses - General	22,000,000	17,340,000	17,686,800	38,000,000	13,058,300.00
22021001	Refreshment & Meals	1,500,000	1,530,000	1,560,600	1,500,000	1,286,800.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	1,000,000	1,355,500.00
22021003	Postages & Courier Services	500,000	510,000	520,200	500,000	506,000.00
22021004	Annual Professional Conferences	8,000,000	8,160,000	8,323,200	15,000,000	7,450,000.00
22021005	Production of A-Gs Report/ Financial Statement	6,000,000	6,120,000	6,242,400	20,000,000	2,460,000.00
22021006	Projects Financial Management	5,000,000	5,100,000	5,202,000	-	-

Summary of Expenditures

Total Personnel	315,399,261	321,707,246	328,141,391	318,130,400	302,960,779.09
Total Overhead Cost	106,810,000	108,946,200	111,125,124	142,210,000	90,161,919.00
Total Recurrent	422,209,261	430,653,446	439,266,515	460,340,400	393,122,698.09
Total Capital	-	-	-	-	-
Total Allocation	422,209,261	430,653,446	439,266,515	460,340,400	393,122,698.09

Accounting Officer
 Accountant General
 Office of the Accountant General
 Ministry of Finance & Economic Development

Office of the Accountant-General - Consolidated Revenue Fund Charges

Admin Code: 022000700200
 Functional Code: 70170 - Public Debt Transactions
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Laña

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2	Detail Recurrent Expenditure	15,025,713,724	15,326,227,999	15,632,752,559	14,541,829,264	13,225,358,190.26

Detail Recurrent Expenditure

21	Personnel Cost	1,084,829,264	1,106,525,849	1,128,656,366	150,829,264	94,037,220.42
210101	Salaries and Wages	1,084,829,264	1,106,525,849	1,128,656,366	150,829,264	94,037,220.42
21010101	Consolidated Revenue Fund Charge - Salaries	1,084,829,264	1,106,525,849	1,128,656,366	150,829,264	94,037,220.42
22	Other Recurrent Costs	13,940,884,460	14,219,702,150	14,504,096,193	14,391,000,000	13,131,320,969.84
022	Consolidated Revenue Fund Charges	13,940,884,460	14,219,702,150	14,504,096,193	14,391,000,000	13,131,320,969.84
02201	Pension and Gratuities	2,300,000,000	2,346,000,000	2,392,920,000	3,000,000,000	2,262,381,157.42
02202	Public Debt Charges	9,540,884,460	9,731,702,150	9,926,336,193	10,236,000,000	10,508,939,812.42
02203	Contribution to Primary Education	1,000,000,000	1,020,000,000	1,040,400,000	1,000,000,000	-
02204	Contribution to CGS/MIDGs	1,000,000,000	1,020,000,000	1,040,400,000	-	360,000,000.00
02205	10% to Local Government Councils	100,000,000	102,000,000	104,040,000	155,000,000	-

Explanatory Details to Code 02202

	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
(i)	External Loan				
	=N=	=N=	=N=	=N=	=N=
	160,000,000	163,200,000	166,464,000	160,000,000	169,190,078.99
(ii)	Guaranteed Loan (Bond)				
	1,430,884,460	1,459,502,150	1,488,692,193	1,500,000,000	1,321,292,182.86
(iii)	Domestic Loan				
a)	Local Bank Loan				
	7,000,000,000	7,140,000,000	7,282,800,000	7,000,000,000	7,536,459,004.24
b)	Local Contractors				
	300,000,000	306,000,000	312,120,000	300,000,000	-
c)	PHCN Outstanding				
	50,000,000	51,000,000	52,020,000	70,000,000	120,000,000.00
d)	NITEL Outstanding				
	-	-	-	-	-
e)	Refund to Paris Club				
	-	-	-	840,000,000	839,817,479.52
(iv)	Police Reform Programme				
	100,000,000	102,000,000	104,040,000	360,000,000	86,803,677.67
(v)	Bank Charges/Overdrafts Charges				
	500,000,000	510,000,000	520,200,000	6,000,000	435,377,389.14
	Total				
	<u>9,540,884,460</u>	<u>9,731,702,150</u>	<u>9,926,336,193</u>	<u>10,236,000,000</u>	<u>10,508,939,812.42</u>

Board of Internal Revenue Service

Admin Code: 022000800100
 Functional Code: 70112 - Financial & Fiscal Affairs
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafta

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015 =N=	Estimate 2016 =N=	Estimate 2017 =N=	Estimate 2014 =N=	(Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	173,002,491	176,462,541	179,991,792	166,776,933	142,261,880.38
Detail Recurrent Expenditure						
21	Personnel Cost	112,732,491	114,987,141	117,286,884	115,256,933	99,711,954.66
210101	Salaries and Wages	109,732,491	111,927,141	114,165,684	113,256,933	97,727,954.66
21010101	Salary	109,732,491	111,927,141	114,165,684	113,256,933	97,727,954.66
210201	Allowances	3,000,000	3,060,000	3,121,200	2,000,000	1,984,000.00
21020101	Staff Incentive	3,000,000	3,060,000	3,121,200	2,000,000	1,984,000.00
22	Other Recurrent Costs	60,270,000	61,475,400	62,704,908	51,520,000	42,549,925.72
2202	Overhead Costs	60,270,000	61,475,400	62,704,908	51,520,000	42,549,925.72
220201	Travels & Transport - General	21,500,000	21,930,000	22,368,600	11,000,000	15,086,450.72
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	2,000,000	1,985,000.00
22020102	Local Travel & Transport - Others	20,000,000	20,400,000	20,808,000	9,000,000	13,101,450.72
220202	Utilities - General	800,000	816,000	832,320	1,800,000	954,500.00
22020201	Internet Access Charges	500,000	510,000	520,200	1,000,000	954,500.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020202	Water Rate	-	-	-	300,000	-
22020203	Software Charges/License Renewal	300,000	306,000	312,120	500,000	-
220203	Materials & Supplies - General	3,370,000	3,437,400	3,506,148	4,620,000	2,535,495.00
22020301	Office Stationery/Consumables	1,500,000	1,530,000	1,560,600	1,500,000	1,496,000.00
22020302	Books	50,000	51,000	52,020	50,000	-
22020303	Newspapers	100,000	102,000	104,040	50,000	44,495.00
22020304	Magazines & Periodicals	20,000	20,400	20,808	20,000	-
22020305	Printing of Non Security Documents	700,000	714,000	728,280	1,000,000	995,000.00
22020306	Printing of Security Documents	1,000,000	1,020,000	1,040,400	2,000,000	-
220204	Maintenance Services -General	4,600,000	4,692,000	4,785,840	7,500,000	7,318,150.00
22020401	Maintenance of Motor Vehicles	2,000,000	2,040,000	2,080,800	4,000,000	3,976,000.00
22020402	Maintenance of Office Furniture& Fittings	1,000,000	1,020,000	1,040,400	1,000,000	997,300.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	1,000,000	993,000.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	1,000,000	960,000.00
22020405	Maintenance of Plants/Generators	600,000	612,000	624,240	500,000	391,850.00
220205	Training - General	7,000,000	7,140,000	7,282,800	3,500,000	2,490,850.00
22020501	Local Training	4,000,000	4,080,000	4,161,600	2,000,000	2,490,850.00
22020502	International Training	3,000,000	3,060,000	3,121,200	1,500,000	-
220206	Other Services - General	4,600,000	4,692,000	4,785,840	3,100,000	3,041,275
22020601	Security Services	1,500,000	1,530,000	1,560,600	1,000,000	1,057,775.00
22020602	Office Rent	3,000,000	3,060,000	3,121,200	2,000,000	1,983,500.00
22020603	Cleaning & Furnigation Services	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220207	Consulting & Professional Services - General	10,000,000	10,200,000	10,404,000	10,000,000	975,000.00
22020701	Financial Consultancy	10,000,000	10,200,000	10,404,000	10,000,000	975,000.00
220208	Fuel & Lubricants - General	3,500,000	3,570,000	3,641,400	2,500,000	3,249,955.00
22020801	Motor Vehicle Fuel Cost	2,000,000	2,040,000	2,080,800	2,000,000	1,996,500.00
22020802	Plant/Generator Fuel Cost	1,500,000	1,530,000	1,560,600	500,000	1,253,455.00
220209	Financial Charges - General	100,000	102,000	104,040	600,000	20,000.00
22020901	Bank Charges (Other than Interest)	100,000	102,000	104,040	600,000	20,000.00
220210	Miscellaneous Expenses - General	4,800,000	4,896,000	4,993,920	6,900,000	6,878,250.00
22021001	Refreshment & Meals	700,000	714,000	728,280	1,000,000	997,500.00
22021002	Honorarium	1,500,000	1,530,000	1,560,600	2,000,000	1,961,000.00
22021003	Publicity & Advertisements	300,000	306,000	312,120	300,000	299,500.00
22021004	Joint Tax Board	2,000,000	2,040,000	2,080,800	2,000,000	1,925,500.00
22021005	Postages & Courier Services	100,000	102,000	104,040	100,000	96,750.00
22021006	Commercial Publications	200,000	204,000	208,080	1,500,000	1,598,000.00

Board of Internal Revenue Service

Admin Code: 022000800100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
230101	Purchase of Fixed Assets - General	67,500,000	68,850,000	70,227,000	64,500,000	-
23010101	Purchase of Photocopy Machine	30,500,000	31,110,000	31,732,200	17,500,000	-
23010102	Purchase of Computers	1,000,000	1,020,000	1,040,400	1,000,000	-
23010103	Purchase of Computer Printers	-	-	-	1,000,000	-
23010104	Purchase of Motor Vehicles for Headquarters	-	-	-	500,000	-
23010105	Purchase of Motor Vehicles for Zonal Office	15,000,000	15,300,000	15,606,000	2,000,000	-
23010107	Furnishing of Office Headquarters	10,000,000	10,200,000	10,404,000	10,000,000	-
23010108	Furnishing of Office Headquarters	2,000,000	2,040,000	2,080,800	2,000,000	-
23010108	Furnishing of Akwanga Zonal Office with ENDL Operation	2,500,000	2,550,000	2,601,000	1,000,000	-
230201	Construction/Provision of Fixed Assets - General	30,000,000	30,600,000	31,212,000	40,000,000	-
23020101	Construction of Zonal Office in Lafia	10,000,000	10,200,000	10,404,000	20,000,000	-
23020102	Construction of Administrative Block in BIRS Headquarters	10,000,000	10,200,000	10,404,000	10,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23020103	Computerization of NIRS (Covering its entire Operation)	10,000,000	10,200,000	10,404,000	10,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	7,000,000	7,140,000	7,282,800	7,000,000	-
23030101	Renovation of BIRS Headquarters	5,000,000	5,100,000	5,202,000	5,000,000	-
23030102	Renovation of Akwanga Zonal Office with ENDL Operation	2,000,000	2,040,000	2,080,800	2,000,000	-
	Total Personnel	112,732,491	114,987,141	117,286,884	115,256,933	99,711,954.66
	Total Overhead Cost	60,270,000	61,475,400	62,704,908	51,520,000	42,549,925.72
	Total Recurrent	173,002,491	176,462,541	179,991,792	166,776,933	142,261,880.38
	Total Capital	67,500,000	68,850,000	70,227,000	64,500,000	-
	Total Allocation	<u>240,502,491</u>	<u>245,312,541</u>	<u>250,218,792</u>	<u>231,276,933</u>	<u>142,261,880.38</u>

Accounting Officer

Chairman

Board of Internal Revenue Service

State Planning Commission

Admin Code: 023800100100

Functional Code: 70132 - Overall Planning & Statistical Services

Programme Code: 0000000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014				
2	Detail Recurrent Expenditure	124,188,239	412,781,492	421,037,122	405,689,886	28,702,433.11				
		=N=	=N=	=N=	=N=	=N=				
Detail Recurrent Expenditure										
21	Personnel Cost	24,928,239	25,426,804	25,935,340	32,313,647	23,708,659.11				
210101	Salaries and Wages	24,928,239	25,426,804	25,935,340	32,313,647	23,708,659.11				
21010101	Salaries	24,928,239	25,426,804	25,935,340	32,313,647	23,708,659.11				
22	Other Recurrent Cost	99,260,000	101,245,200	103,270,104	373,376,239	4,993,774.00				
2202	Overhead Cost	73,260,000	74,725,200	76,219,704	77,160,000	4,993,774.00				
220201	Travels & Transport - General	2,000,000	2,040,000	2,080,800	3,000,000	397,500.00				
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	2,000,000	193,000.00				
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,000,000	204,500.00				
220202	Utilities General	1,700,000	1,734,000	1,768,680	2,200,000	29,500.00				
22020201	Internet Access Charges	500,000	510,000	520,200	1,000,000	28,000.00				
22020202	Water Rates	200,000	204,000	208,080	200,000	1,500.00				
22020203	Data Management & ICT Services	1,000,000	1,020,000	1,040,400	1,000,000	-				

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
2202003	Materials & Supplies - General	1,950,000	1,989,000	2,028,780	3,460,000	557,500.00
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	1,500,000	543,500.00
22020302	Book	200,000	204,000	208,080	300,000	-
22020303	Newspapers	200,000	204,000	208,080	100,000	-
22020304	Magazines & Periodicals	50,000	51,000	52,020	60,000	-
22020305	Printing of Non Security Documents	500,000	510,000	520,200	500,000	14,000.00
22020306	Printing of Statistical Year Book	-	-	-	1,000,000	-
2202004	Maintenance Services - General	2,800,000	2,856,000	2,913,120	4,000,000	615,500
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,000,000	299,500.00
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	400,000	299,500.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	1,000,000	8,500.00
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	1,000,000	-
22020405	Maintenance of Plants/Generators	500,000	510,000	520,200	600,000	8,000.00
2202005	Training - General	4,000,000	4,080,000	4,161,600	3,000,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	-
22020502	International Training	3,000,000	3,060,000	3,121,200	2,000,000	-
2202006	Other Service - General	200,000	204,000	208,080	200,000	60,000.00
22020601	Security Services	100,000	102,000	104,040	100,000	60,000.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	-
2202007	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	5,000,000	-
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	5,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220208	Fuel & Lubricants - General	1,400,000	1,428,000	1,456,560	1,600,000	604,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	600,000	479,000.00
22020802	Plant/Generator Fuel Cost	400,000	408,000	416,160	1,000,000	125,000.00
220209	Financial Charges - General	10,000	10,200	10,404	100,000	124.00
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	100,000	124.00
220210	Miscellaneous Expenses - General	57,200,000	58,344,000	59,510,880	54,600,000	2,729,650.00
22021001	Refreshment & Meals	600,000	612,000	624,240	500,000	480,500.00
22021002	Honorarium	300,000	306,000	312,120	1,000,000	-
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	-
22021004	Postages & Courier Services	100,000	102,000	104,040	200,000	-
22021005	State Strategic Development Plan & Vision 20:2020	3,000,000	3,060,000	3,121,200	3,000,000	-
22021006	Statistical Data Collections & Production	5,000,000	5,100,000	5,202,000	1,000,000	-
22021007	Monitoring & Evaluation of Projects & Programmes/Quarterly Production of M&E Reports	2,000,000	2,040,000	2,080,800	3,000,000	20,000.00
22021008	State Portfolio Performance Review Meetings of Development Partners (SPRR)	1,000,000	1,020,000	1,040,400	1,000,000	-
22021009	Research and Studies	1,500,000	1,530,000	1,560,600	2,000,000	-
22021010	National Council on Development Planning/Joint Planning Board Meetings	3,000,000	3,060,000	3,121,200	3,000,000	2,229,150.00
22021011	National Consultative Committee on Statistics	1,500,000	1,530,000	1,560,600	1,000,000	-
22021012	State Vital Registration Exercise	3,000,000	3,060,000	3,121,200	3,000,000	-
22021013	State Council on Development Planning Meeting	3,000,000	3,060,000	3,121,200	3,000,000	-

Economic Code	Details of Expenditure	Proposed			Approved		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014		
22021014	National Conference of DPRS	1,500,000	1,530,000	1,560,600	1,200,000	-	
22021015	State Food & Nutrition Committee Meeting (SFNC)	500,000	510,000	520,200	1,000,000	-	
22021016	Conduct of Pilot Population Census within Karu Axis	7,000,000	7,140,000	7,282,800	500,000	-	
22021017	Production of Planning Commission Newsletter	3,000,000	3,060,000	3,121,200	5,000,000	-	
22021018	State Contributions for Computation of Gross Domestic Products Nationwide	15,000,000	15,300,000	15,606,000	15,000,000	-	
22021019	Co-ordination & Supervision of Development Partners & Projects	6,000,000	6,120,000	6,242,400	10,000,000	-	
2204	Grants & Contributions - General	26,000,000	26,520,000	27,050,400	296,216,239	-	
220401	Local Grants & Contributions	26,000,000	26,520,000	27,050,400	296,216,239	-	
22040101	Health Systems Development Project (Outstanding)	-	-	-	15,000,000	-	
22040102	HIV/AIDS Project Development Programme	16,000,000	16,320,000	16,646,400	16,000,000	-	
22040103	Project Financial Management Unit (PFMU)	-	-	-	5,000,000	-	
22040104	FADAMA Projects	-	-	-	20,000,000	-	
22040105	UNICEF	-	-	-	62,499,498	-	
22040106	Community & Social Development Agency (CSDA)	-	-	-	80,000,000	-	
22040107	NAPPEP-CCT	-	-	-	-	-	
22040108	Nasarawa Agricultural Dev. Programme (NADP)	-	-	-	50,000,000	-	
	* National Programme for Food Security (NPFSS)	-	-	-	-	-	
	* Root & Tuber Expansion Programme (RTEP)	-	-	-	-	-	
	* Rural Finance Institution Building Prog (RUFIN)	10,000,000	10,200,000	10,404,000	12,000,000	-	
	* New Rice for Africa (NERICA)	-	-	-	-	-	

22040109	T.B & Leprosy Control	-	-	-	3,241,741	-
22040110	African Programme for Onchocerciasis (APOC)	-	-	-	12,475,000	-
22040111	Performance Base Financing Project (PBFP)	-	-	-	20,000,000	-

State Planning Commission

Admin Code: 023800100100
 Functional Code: 70132 - Overall Planning & Statistical Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafla

Capital Expenditure

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23	Capital Expenditure	280,499,498	286,109,488	291,831,678	38,000,000	-
230101	Purchase of Fixed Assets - General	18,000,000	18,360,000	18,727,200	8,000,000	-
23010101	Purchase of 2No Project Vehicles	12,000,000	12,240,000	12,484,800	6,000,000	-
23010102	Purchase of M&E Equipment	2,000,000	2,040,000	2,080,800	2,000,000	-
23010103	Renovation of Office Complex	4,000,000	4,080,000	4,161,600	-	-
230201	Construction/Provision of Fixed Assets - General	262,499,498	267,749,488	273,104,478	30,000,000	-
23020101	Construction of New UN House in the State	-	-	-	30,000,000	-
22040105	UNICEF	62,499,498	63,749,488	65,024,478	-	-
22040106	Community & Social Development Agency (CSDA)	200,000,000	204,000,000	208,080,000	-	-

Summary of Expenditures

Total Personnel	24,928,239	25,426,804	25,935,340	32,313,647	23,708,659.11
Total Overhead Cost	73,260,000	74,725,200	76,219,704	77,160,000	4,993,774.00
Total Recurrent	98,188,239	100,152,004	102,155,044	109,473,647	28,702,433.11
Total Capital	280,499,498	286,109,488	291,831,678	38,000,000	-
Total Allocation	378,687,737	386,261,492	393,986,722	147,473,647	28,702,433.11
Government Cash Counterpart Contribution (GCCC)	26,000,000	26,520,000	27,050,400	296,216,239	-

Accounting Officer
Permanent Secretary
State Planning Commission

Ministry For Rural & Community Development

Admin Code: 025201200100
 Functional Code: 70620 - Community Development
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014

2	Detail Recurrent Expenditure	=N=	=N=	=N=	=N=	=N=
		37,528,198	38,278,762	39,044,337	45,095,497	17,830,061.56

Detail Recurrent Expenditure

21	Personnel Cost	24,888,198	25,385,962	25,893,681	26,495,497	15,169,894.56
210101	Salaries and Wages	24,888,198	25,385,962	25,893,681	26,495,497	15,169,894.56
21010101	Salary	24,888,198	25,385,962	25,893,681	26,495,497	15,169,894.56
22	Other Recurrent Costs	12,640,000	12,892,800	13,150,656	18,600,000	2,660,167.00
2202	Overhead Costs	12,640,000	12,892,800	13,150,656	18,600,000	2,660,167.00
220201	Travels & Transport - General	2,000,000	2,040,000	2,080,800	2,000,000	87,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	-
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,000,000	87,000.00
220202	Utilities - General	100,000	102,000	104,040	700,000	29,000.00
22020201	Internet Access Charges	100,000	102,000	104,040	500,000	29,000.00
22020202	Water Rate	-	-	-	200,000	-
220203	Materials & Supplies - General	1,210,000	1,234,200	1,258,884	1,160,000	469,500.00
22020301	Office Stationery/Computer Consumables	500,000	510,000	520,200	500,000	209,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020302	Books	50,000	51,000	52,020	50,000	-
22020303	Newspapers	150,000	153,000	156,060	100,000	101,000.00
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	-
22020305	Printing of Non-Security Documents	500,000	510,000	520,200	500,000	159,500.00
220204	Maintenance Services-General	2,600,000	2,652,000	2,705,040	2,600,000	598,300.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,000,000	566,300.00
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	400,000	13,000.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	500,000	-
22020404	Maintenance of Office/TT Equipment	400,000	408,000	416,160	400,000	19,000.00
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	300,000	-
220205	Training - General	1,000,000	1,020,000	1,040,400	3,500,000	429,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	2,000,000	429,000.00
22020502	International Training	-	-	-	1,500,000	-
220206	Other Services - General	200,000	204,000	208,080	200,000	33,500.00
22020601	Security Services	100,000	102,000	104,040	100,000	15,500.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	18,000.00
220207	Consulting & Professional Services - General	-	-	-	2,000,000	-
22020701	Engineering Services	-	-	-	2,000,000	-
220208	Fuel & Lubricants - General	500,000	510,000	520,200	500,000	391,550.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	315,550.00
22020802	Plan/Generator Fuel Cost	200,000	204,000	208,080	200,000	76,000.00
		222				

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220209	Financial Charges - General	30,000	30,600	31,212	40,000	1,317.00
22020901	Bank Changes (Other than Interest)	30,000	30,600	31,212	40,000	1,317.00
220210	Miscellaneous Expenses - General	5,000,000	5,100,000	5,202,000	5,900,000	621,000
22021001	Refreshment & Meals	500,000	510,000	520,200	500,000	-
22021002	Honorarium	200,000	204,000	208,080	1,000,000	22,000.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	200,000	-
22021004	Postages & Courier Services	200,000	204,000	208,080	200,000	39,000.00
22021005	National Conference on Rural/Community Development	2,000,000	2,040,000	2,080,800	2,000,000	236,000.00
22021006	Annual Professional Conferences	2,000,000	2,040,000	2,080,800	2,000,000	324,000.00

Ministry For Rural & Community Development

Admin Code: 025201200100

Functional Code: 70620 - Community Development

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Laña

Capital Expenditure

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure	
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014				
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=	=N=	=N=			
2301	Fixed Assets Purchased	2,470,700,000	2,520,114,000	2,570,516,280	2,198,700,000	282,193,499.20	-	-	-	-	
230101	Purchase of Fixed Assets - General	110,700,000	112,914,000	115,172,280	40,700,000	-	-	-	-	-	
23010101	Purchase of INo Hiap Crane	110,700,000	112,914,000	115,172,280	40,700,000	-	-	-	-	-	
23010102	Purchase of INo. Hilux	10,000,000	10,200,000	10,404,000	10,000,000	-	-	-	-	-	
23010103	Purchase of Office Furniture & Fittings	6,000,000	6,120,000	6,242,400	6,000,000	-	-	-	-	-	
23010104	Purchase of Office Furniture & Fittings	2,000,000	2,040,000	2,080,800	2,000,000	-	-	-	-	-	
23010104	Purchase of Computers	500,000	510,000	520,200	500,000	-	-	-	-	-	
23010105	Purchase of Computer Printers	200,000	204,000	208,080	200,000	-	-	-	-	-	
23010106	Purchase of Electrical Measuring/ Test Equipment	2,000,000	2,040,000	2,080,800	2,000,000	-	-	-	-	-	
23010107	Procurement of Heavy Duty Plants & Equipment	2,000,000	2,040,000	2,080,800	2,000,000	-	-	-	-	-	
2302	Construction/Provision	100,000,000	102,000,000	104,040,000	30,000,000	-	-	-	-	-	
230201	Construction/Provision of Fixed Assets - General	2,360,000,000	2,407,200,000	2,455,344,000	2,158,000,000	282,193,499.20	-	-	-	-	
23020101	Provision/Extension of INo Electricity Per Community in a Development Area in the State	2,360,000,000	2,407,200,000	2,455,344,000	2,158,000,000	282,193,499.20	-	-	-	-	

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23020102	Electrification of Rural Communities in the Three Senatorial Districts	250,000,000	255,000,000	260,100,000	50,000,000	525,000,000
23020103	Electrification of Kagbu - Mada Station - Igga	20,000,000	20,400,000	20,808,000	15,000,000	-
23020104	Electrification of Buku	10,000,000	10,200,000	10,404,000	15,000,000	-
23020105	Electrification of Kambre	10,000,000	10,200,000	10,404,000	15,000,000	-
23020106	Electrification of Gbunchu	10,000,000	10,200,000	10,404,000	15,000,000	-
23020107	Provision of Water Supply through Boreholes in Rural Communities	70,000,000	71,400,000	72,828,000	-	-
23020108	Provision of Power/Lighting in Schools & TV Viewing Centres within the State	30,000,000	30,600,000	31,212,000	-	-
23020109	Completion of 3No Electrical Projects	20,000,000	20,400,000	20,808,000	40,000,000	-
23020110	Construction of Rural Feeder Roads	800,000,000	816,000,000	832,320,000	400,000,000	279,523,499.20
23020111	Perimeter Fencing of MRCD Office Obi	5,000,000	5,100,000	5,202,000	5,000,000	-
23020112	Grants-in-Aid to Community Development Self-Help Projects	5,000,000	5,100,000	5,202,000	3,000,000	-
23020113	Rehabilitation of Boreholes Across the State	30,000,000	30,600,000	31,212,000	20,000,000	-
23020114	Electrification of Azara	-	-	-	50,000,000	-
23020115	Electrification of Agbashi	-	-	-	100,000,000	-
23020116	Electrification of Mada Station	-	-	-	80,000,000	-
23020117	Electrification of Rinze	-	-	-	50,000,000	-
23020118	Electrification of Panda	-	-	-	70,000,000	-
23020119	Electrification of Loko	-	-	-	80,000,000	-
23020120	Electrification of Gadabuke	-	-	-	80,000,000	-
23020121	Electrification of Toto	-	-	-	70,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23020122	Electrification of Uraisha	-	-	-	100,000,000	-
23020123	Electrification of 52No. Rural Communities across the State	-	-	-	100,000,000	-
23020124	Engineering, Procurement & Construction of Laifa (Akurba) 2x150MVA 330/132KV Substation + 1x75Mvar Shunt Reactor	800,000,000	816,000,000	832,320,000	700,000,000	-
23020125	Development of Strategic Master Plan for Energy & Power Security of the State	200,000,000	204,000,000	208,080,000	100,000,000	2,145,000.00
Summary of Expenditures						
	Total Personnel	24,888,198	25,385,962	25,893,681	26,495,497	15,169,894.56
	Total Overhead Cost	12,640,000	12,892,800	13,150,656	18,600,000	2,660,167.00
	Total Recurrent	37,528,198	38,278,762	39,044,337	45,095,497	17,830,061.56
	Total Capital	2,470,700,000	2,520,114,000	2,570,516,280	2,198,700,000	282,193,499.20
	Total Allocation	<u>2,508,228,198</u>	<u>2,558,392,762</u>	<u>2,609,560,617</u>	<u>2,243,795,497</u>	<u>300,023,560.76</u>

Accounting Officer

Permanent Secretary

Ministry for Rural & Community Development

Nasarawa State Water Board

Admin Code: 025210200100

Functional Code: 70630 - Water Supply

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N=	=N=	=N=	=N=	=N=
		428,480,738	437,050,353	445,791,360	504,820,738	401,459,098.14

Detail Recurrent Expenditure

21	Personnel Cost	155,535,738	158,646,453	161,819,382	159,535,738	148,916,398.14
210101	Salaries and Wages	155,535,738	158,646,453	161,819,382	159,535,738	148,916,398.14
21010101	Salary	155,535,738	158,646,453	161,819,382	159,535,738	148,916,398.14
22	Other Recurrent Costs	272,945,000	278,403,900	283,971,978	345,285,000	252,542,700.00
2202	Overhead Costs	272,945,000	278,403,900	283,971,978	345,285,000	252,542,700.00
220201	Travels & Transport - General	4,800,000	4,896,000	4,993,920	3,500,000	1,801,700.00
22020101	Local Travel & Transport - Training	2,000,000	2,040,000	2,080,800	1,500,000	-
22020102	Local Travel & Transport - Others	2,800,000	2,856,000	2,913,120	2,000,000	1,801,700.00
220202	Utilities - General	900,000	918,000	936,360	21,000,000	134,800.00
22020201	Electricity Charges	700,000	714,000	728,280	20,000,000	116,900.00
22020202	Internet Access Charges	200,000	204,000	208,080	1,000,000	17,900.00
220203	Materials & Supplies - General	92,625,000	94,477,500	96,367,050	103,335,000	81,135,400.00
22020301	Office Stationery/Consumables	800,000	816,000	832,320	1,500,000	74,800.00
						227

22020302	Books	20,000	20,400	20,808	20,000	81,300.00
22020303	Newspapers	100,000	102,000	104,040	10,000	10,000.00
22020304	Magazines & Periodicals	5,000	5,100	5,202	5,000	-
22020305	Printing of Security Documents	500,000	510,000	520,200	500,000	302,750.00
22020306	Printing of Non Security Documents	500,000	510,000	520,200	500,000	466,550.00
22020307	Uniforms & Other Protective Clothings	500,000	510,000	520,200	500,000	200,000.00
22020308	Water Treatment Chemicals	90,000,000	91,800,000	93,636,000	100,000,000	80,000,000.00
22020309	Instruments & Drawing Materials	200,000	204,000	208,080	300,000	-
220204	Maintenance Services -General	17,200,000	17,544,000	17,894,880	37,500,000	12,828,750.00
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	1,500,000	1,005,700.00
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	500,000	945,500.00
22020403	Maintenance of Office Complex	700,000	714,000	728,280	1,500,000	1,005,700.00
22020404	Maintenance of Area Offices	1,000,000	1,020,000	1,040,400	2,000,000	485,900.00
22020405	Maintenance of Office/IT Equipment	500,000	510,000	520,200	1,000,000	197,000.00
22020406	Maintenance of Plants/Generators	4,000,000	4,080,000	4,161,600	20,000,000	1,559,850.00
22020407	Maintenance of Heavy Equipments	2,000,000	2,040,000	2,080,800	3,000,000	2,563,600.00
22020408	Maintenance of Drilling Rigs	1,000,000	1,020,000	1,040,400	1,000,000	351,500.00
22020409	Maintenance of Electrical/ Mechanical Installations	1,500,000	1,530,000	1,560,600	3,000,000	771,400.00
22020410	Water Supply Operations & Maintenance	3,000,000	3,060,000	3,121,200	3,000,000	3,942,600.00
22020411	Maintenance of Workshop	1,000,000	1,020,000	1,040,400	1,000,000	-
220205	Training - General	1,000,000	1,020,000	1,040,400	3,000,000	518,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	2,000,000	518,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020502	International Training	-	-	-	1,000,000	-
220206	Other Services - General	1,100,000	1,122,000	1,144,440	2,600,000	206,000.00
22020601	Security Services	200,000	204,000	208,080	1,000,000	-
22020602	Office Rent	300,000	306,000	312,120	300,000	120,000.00
22020603	Residential Rent	300,000	306,000	312,120	300,000	-
22020604	Cleaning & Fumigation Services	300,000	306,000	312,120	1,000,000	86,000.00
220207	Consulting & Professional Services - General	8,000,000	8,160,000	8,323,200	5,000,000	4,505,700.00
22020701	Consultancy Services	8,000,000	8,160,000	8,323,200	5,000,000	4,505,700.00
220208	Fuel & Lubricants - General	132,500,000	135,150,000	137,853,000	152,000,000	148,729,300.00
22020801	Motor Vehicle Fuel Cost	1,500,000	1,530,000	1,560,600	1,000,000	1,294,300.00
22020802	Plant/Generator Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	360,000.00
22020803	Diesel for Treatment Plants	130,000,000	132,600,000	135,252,000	150,000,000	147,075,000.00
220209	Financial Charges - General	820,000	836,400	853,128	1,550,000	-
22020901	Bank Changes (Other than Interest)	20,000	20,400	20,808	50,000	-
22020902	Air Passages Insurance	500,000	510,000	520,200	1,000,000	-
22020903	Motor Vehicle Insurance	300,000	306,000	312,120	500,000	-
220210	Miscellaneous Expenses - General	14,000,000	14,280,000	14,565,600	15,800,000	2,683,050.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	1,208,050.00
22021002	Honorarium	500,000	510,000	520,200	1,000,000	37,000.00
22021003	Publicity & Advertisements	500,000	510,000	520,200	1,000,000	198,000.00
22021004	Medical Expenses - Local	200,000	204,000	208,080	200,000	-
22021005	Postages & Courier Services	100,000	102,000	104,040	100,000	-
		229				

22021006	Hydrological Survey & Operation Cost	400,000	408,000	416,160	400,000	-
22021007	Compensation General	2,000,000	2,040,000	2,080,800	2,000,000	-
22021008	Water Analysis Laboratory	300,000	306,000	312,120	300,000	-
22021009	Audit Fees	1,000,000	1,020,000	1,040,400	800,000	1,100,000.00
22021010	Disaster Management	1,000,000	1,020,000	1,040,400	1,000,000	-
22021011	Management Technical Services	5,000,000	5,100,000	5,202,000	5,000,000	-
22021012	Engineering Services	2,000,000	2,040,000	2,080,800	3,000,000	140,000.00

Nasarawa State Water Board

Admin Code: 025210200100
 Functional Code: 70630 - Water Supply
 Programme Code: 000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	2,942,000,000	3,000,840,000	3,060,856,800	5,283,000,000	471,933,805.49
2301	Fixed Assets Purchased	12,000,000	12,240,000	12,484,800	12,000,000	-
230101	Purchase of Fixed Assets - General	12,000,000	12,240,000	12,484,800	12,000,000	-
23010101	Purchase of Water Meters	3,000,000	3,060,000	3,121,200	3,000,000	-
23010102	Purchase of Office Furniture	3,000,000	3,060,000	3,121,200	3,000,000	-
23010103	Purchase of INo. Utility Vehicle	6,000,000	6,120,000	6,242,400	6,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2302	Construction/Provision	=N=	=N=	=N=	=N=	=N=
230201	Construction/Provision of Fixed Assets - General	1,060,000,000	1,081,200,000	1,102,824,000	2,900,000,000	1,000,000.00
23020101	Greater Lafia Water Supply Scheme	500,000,000	510,000,000	520,200,000	1,300,000,000	1,000,000.00
23020102	Uke/Karu/Mararaba Water Supply	300,000,000	306,000,000	312,120,000	1,600,000,000	-
23020103	Wamba Water Supply Scheme	250,000,000	255,000,000	260,100,000	-	-
23020104	Daddere Water Supply Scheme	10,000,000	10,200,000	10,404,000	-	-
2303	Rehabilitation/Repairs	1,870,000,000	1,907,400,000	1,945,548,000	2,371,000,000	470,933,805.49
230301	Rehabilitation/Repairs of Fixed Assets - General	1,870,000,000	1,907,400,000	1,945,548,000	2,371,000,000	470,933,805.49
23030101	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	700,000,000	714,000,000	728,280,000	1,400,000,000	366,130,642.49
23030102	National Water Rehabilitation Project	-	-	-	1,000,000	-
23020103	Rehabilitation of Nasarawa Water Supply Scheme	600,000,000	612,000,000	624,240,000	260,000,000	100,000,000.00
23020104	Rehabilitation of Wamba Water Supply Scheme	-	-	-	260,000,000	-
23020105	Rehabilitation of Keana/Obi/Awe Regional Water Supply Scheme	20,000,000	20,400,000	20,808,000	30,000,000	-
23020106	Rehabilitation of Nasarawa Eggon Water Supply Scheme	100,000,000	102,000,000	104,040,000	100,000,000	-
23020107	Rehabilitation of Lafia Water Supply Scheme	80,000,000	81,600,000	83,232,000	-	1,000,000.00
23020108	Rehabilitation of Umaisha Water Supply Scheme	-	-	-	10,000,000	-
23020109	Rehabilitation of Ukya Water Supply Scheme	-	-	-	10,000,000	-
23020110	Rehabilitation of Azara Water Supply Scheme	-	-	-	10,000,000	-
23020111	Rehabilitation of Mada Station Water Supply Scheme	-	-	-	10,000,000	-
23020112	Rehabilitation of Daddere Water Supply Scheme	-	-	-	10,000,000	-

23020113	Rehabilitation of Udegl-Mbeki Water Supply Scheme	-	-	-	10,000,000	-
23020114	Rehabilitation of Andaha Water Supply Scheme	-	-	-	10,000,000	-
23020115	Rehabilitation of Uke Water Supply Scheme	-	-	-	10,000,000	-
23020116	Rehabilitation of Assakio Water Supply Scheme	-	-	-	10,000,000	-
23020117	Rehabilitation of Tolo Water Supply Scheme	50,000,000	51,000,000	52,020,000	50,000,000	-
23020118	Rehabilitation of Gunduma Water Supply Scheme	-	-	-	10,000,000	-
23020119	Rehabilitation of Awe Water Supply Scheme	100,000,000	102,000,000	104,040,000	30,000,000	-
23020120	Rehabilitation of Keana Water Supply Scheme	50,000,000	51,000,000	52,020,000	50,000,000	-
23020121	Rehabilitation of Obi Water Supply Scheme	70,000,000	71,400,000	72,828,000	10,000,000	-
23020122	Rehabilitation of Keffi Water Supply Scheme	80,000,000	81,600,000	83,232,000	10,000,000	3,803,163.00
23020123	Rehabilitation of Doma Water Supply Scheme	10,000,000	10,200,000	10,404,000	-	-
23020124	Rehabilitation of Akwanga Water Supply Scheme	10,000,000	10,200,000	10,404,000	-	-
23020125	Rehabilitation of Agbashi Water Supply Scheme	-	-	-	10,000,000	-
23020126	Rehabilitation of Akpata Water Supply Scheme	-	-	-	10,000,000	-
23020127	Rehabilitation of Kwara Water Supply Scheme	-	-	-	10,000,000	-
23020128	Rehabilitation of Panda Water Supply Scheme	-	-	-	10,000,000	-
23020129	Rehabilitation of Giza Water Supply Scheme	-	-	-	10,000,000	-
23020130	Rehabilitation of Agyaragu Water Supply Scheme	-	-	-	10,000,000	-
23020131	Rehabilitation of Agwada Water Supply Scheme	-	-	-	10,000,000	-

Summary of Expenditures

Total Personnel	155,535,738	158,646,453	161,819,382	159,535,738	148,916,398.14
Total Overhead Cost	272,945,000	278,403,900	283,971,978	345,285,000	252,542,700.00
Total Recurrent	428,480,738	437,050,353	445,791,360	504,820,738	401,459,098.14
Total Capital	2,942,000,000	3,000,840,000	3,060,856,800	5,283,000,000	471,933,805.49
Total Allocation	3,370,480,738	3,437,890,353	3,506,648,160	5,787,820,738	873,392,903.63

Accounting Officer

General Manager

Nasarawa State Water Board

Rural Water Supply & Sanitation Agency

Admin Code: 025210300100
 Functional Code: 70630 - Water Supply
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Laifa

Economic Code Details of Expenditure

Economic Code	Proposed		Proposed		Proposed		Approved		Actual Expenditure	
	Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014				
2	=N=		=N=		=N=		=N=		=N=	
Detail Recurrent Expenditure	5,840,000	5,956,800	6,075,936	8,315,000	8,315,000	1,185,461.00				

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-	-	-	-	-
20101	Salaries and Wages	-	-	-	-	-	-	-	-	-
21010101	Salaries	-	-	-	-	-	-	-	-	-
22	Other Recurrent Cost	5,840,000	5,956,800	6,075,936	8,315,000	1,185,461.00				
2202	Overhead Cost	5,840,000	5,956,800	6,075,936	8,315,000	1,185,461.00				
220201	Travels & Transport - General	1,500,000	1,530,000	1,560,600	1,500,000	241,000.00				
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	20,000.00				
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,000,000	221,000.00				
220202	Utilities - General	200,000	204,000	208,080	350,000	-				
22020201	Internet Access Charges	-	-	-	100,000	-				
22020202	Water Rate	-	-	-	100,000	-				
22020203	Sewerage Charges	-	-	-	50,000	-				

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020204	Software Charges/License Renewal	200,000	204,000	208,080	100,000	-
220203	Materials & Supplies - General	780,000	795,600	811,512	635,000	327,300.00
22020301	Office Stationery/Computer Consumables	400,000	408,000	416,160	300,000	46,300.00
22020302	Books	20,000	20,400	20,808	20,000	-
22020303	Newspapers	50,000	51,000	52,020	10,000	-
22020304	Magazines & Periodicals	10,000	10,200	10,404	5,000	-
22020305	Printing of Non Security Documents	300,000	306,000	312,120	300,000	281,000.00
220204	Maintenance Services - General	1,500,000	1,530,000	1,560,600	1,200,000	240,000.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	400,000	64,000.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	200,000	-
22020403	Maintenance of Office Complex	400,000	408,000	416,160	200,000	109,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	12,000.00
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	200,000	55,000.00
220205	Training - General	500,000	510,000	520,200	1,500,000	-
22020501	Local Training	500,000	510,000	520,200	500,000	-
22020502	International Training	-	-	-	1,000,000	-
220206	Other Service - General	200,000	204,000	208,080	160,000	12,400.00
22020601	Security Services	100,000	102,000	104,040	100,000	-
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	60,000	12,400.00
220207	Consulting & Professional Services - General	-	-	-	1,500,000	-
22020701	Consultancy Services	-	-	-	1,500,000	-
220208	Fuel & Lubricants - General	800,000	816,000	832,320	500,000	345,700.00
22020801	Motor Vehicle Fuel Cost	600,000	612,000	624,240	300,000	258,700.00
22020802	Plant/Generator Fuel Cost	200,000	204,000	208,080	200,000	87,000.00

220209	Financial Charges - General	10,000	10,200	10,404	20,000	1,461.00
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	20,000	1,461.00
220210	Miscellaneous Expenses - General	350,000	357,000	364,140	950,000	17,600.00
22021001	Refreshment & Meals	200,000	204,000	208,080	300,000	17,600.00
22021002	Honorarium	-	-	-	500,000	-
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	-
22021004	Postages & Courier Services	50,000	51,000	52,020	50,000	-

Rural Water Supply & Sanitation Agency

Admin Code: 025210300100
 Functional Code: 70630 - Water Supply
 Programme Code: 0000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafifa

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
2301	Fixed Assets Purchased	18,000,000	18,360,000	18,727,200	82,000,000	-
230101	Purchase of Fixed Assets - General	18,000,000	18,360,000	18,727,200	82,000,000	-
23010101	Purchase of Support Truck (4 x 4)	-	-	-	8,000,000	-
23010102	Purchase of Mobile Workshop & Accessories	5,000,000	5,100,000	5,202,000	10,000,000	-

Economic Code	Details of Expenditure	Proposed			Approved	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
23010103	Purchase of Rig & Air Compressor mounted on Truck	-	-	-	50,000,000	-
23010104	Purchase of Geographical Survey Equipment	5,000,000	5,100,000	5,202,000	5,000,000	-
23010105	Purchase of Operational Vehicles (1No. 4 x 4 Hilux)	6,000,000	6,120,000	6,242,400	6,000,000	-
23010106	Furnishing of Office	2,000,000	2,040,000	2,080,800	3,000,000	-
2302	Construction/Provision	31,000,000	31,620,000	32,252,400	75,000,000	-
230201	Construction/Provision of Fixed Assets - General	31,000,000	31,620,000	32,252,400	75,000,000	-
23020101	Drilling of Boreholes/Development of Spring Water in Rural Communities	-	-	-	40,000,000	-
23020102	Provision of Sanitary Latrines & Sanitation Activities in Rural Communities	20,000,000	20,400,000	20,808,000	20,000,000	-
23020103	Provision of Laboratory for Water Quality Test & Control	-	-	-	15,000,000	-
23020104	CLTS Activities in 10 wards	-	-	-	-	-
23020105	Hygiene Promotions in 10 wards	5,000,000	5,100,000	5,202,000	-	-
23020106	Construction of Mechanic Workshop	5,000,000	5,100,000	5,202,000	-	-
23020107	Provision of Water Disinfectants/Purifiers & other Materials for Emergencies	1,000,000	1,020,000	1,040,400	-	-
230301	Rehabilitation & Repairs of Fixed Assets	13,000,000	13,260,000	13,525,200	-	-
23030101	Complete Renovation of Office Complex	5,000,000	5,100,000	5,202,000	-	-
23030102	Inventory and Status of Boreholes in the State	1,000,000	1,020,000	1,040,400	-	-
23030104	Rehabilitation of Latrines	4,000,000	4,080,000	4,161,600	-	-
23030105	Village Level Operation & Maintenance (VLOM) of Boreholes/Spring Waters	3,000,000	3,060,000	3,121,200	-	-

Summary of Expenditures

	2013	2016	2017	2018	2019
Total Personnel					
Total Overhead Cost	5,840,000	5,956,800	6,075,936	8,315,000	1,185,461.00
Total Recurrent	5,840,000	5,956,800	6,075,936	8,315,000	1,185,461.00
Total Capital	62,000,000	63,240,000	64,504,800	157,000,000	-
Total Allocation	67,840,000	69,196,800	70,580,736	165,315,000	1,185,461.00

Accounting Officer
 Permanent Secretary
 Ministry for Rural & Community Development

220205	Training - General	1,000,000	1,020,000	1,040,400	2,500,000	8,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	8,000.00
22020502	International Training	-	-	-	1,500,000	-
220206	Other Services - General	300,000	306,000	312,120	300,000	-
22020601	Security Services	200,000	204,000	208,080	200,000	-
22020602	Cleaning & Furnigation Services	100,000	102,000	104,040	100,000	-
220207	Consulting & Professional Services - General	4,000,000	4,080,000	4,161,600	10,000,000	-
22020701	Architectural Services	4,000,000	4,080,000	4,161,600	10,000,000	-
220208	Fuel & Lubricants - General	2,300,000	2,346,000	2,392,920	4,400,000	802,500.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	562,500.00
22020802	Plants/Generator Fuel Cost	1,000,000	1,020,000	1,040,400	3,000,000	240,000.00
22020803	Cooking Gas/Fuel Cost	300,000	306,000	312,120	400,000	-
220209	Financial Charges - General	10,000	10,200	10,404	50,000	841.00
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	50,000	841.00
220210	Miscellaneous Expenses-General	19,900,000	20,298,000	20,703,960	19,500,000	3,775,000.00
22021001	Refreshment & Meals	300,000	306,000	312,120	300,000	150,000.00
22021002	Honorarium	300,000	306,000	312,120	400,000	-
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	-
22021004	Postages & Courier Services	100,000	102,000	104,040	100,000	-
22021005	Annual Professional Conferences	2,500,000	2,550,000	2,601,000	1,500,000	-
22021006	National Council of Works/ Transport	3,000,000	3,060,000	3,121,200	3,000,000	3,625,000.00
22021007	National Council on Housing	3,000,000	3,060,000	3,121,200	3,000,000	-
22021008	World Habitat Day Celebration	500,000	510,000	520,200	1,000,000	-
22021009	Fire Service Division	10,000,000	10,200,000	10,404,000	10,000,000	-

Ministry of Works, Housing & Transport

Admin Code: 022900100100

Functional Code: 70443 - Construction

Programme Code: 0000000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Laiba

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	7,079,529,718	7,221,120,313	7,365,542,719	5,278,871,385	1,527,290,164.69
2301	Fixed Assets purchased	95,600,000	97,512,000	99,462,240	85,600,000	4,729,771.82
230101	Purchase of Fixed Assets - General	95,600,000	97,512,000	99,462,240	85,600,000	4,729,772
23010101	Purchase of Fire Fighting Vehicles	20,000,000	20,400,000	20,808,000	-	-
23010102	Purchase of Fire Fighting Equipment	-	-	-	10,000,000	-
23010103	Purchase of VIO Vehicles	15,000,000	15,300,000	15,606,000	3,000,000	-
23010104	Equipping of Fire Service Station	25,000,000	25,500,000	26,010,000	15,000,000	-
23010105	Purchase of 6Nos Generating Sets for Government Establishments	-	-	-	10,000,000	-
23010106	Purchase & Installation of 2No. 500KVA 11/0.415KV	-	-	-	20,000,000	1,459,771.82
23010107	Procurement of PHCN, MD Metres, 3-Phase Metres & Single Phase Metres for Installation in Public Buildings	5,000,000	5,100,000	5,202,000	5,000,000	-
23010108	Purchase & Installation of Air Conditioners in Public Buildings	-	-	-	10,000,000	3,270,000.00

Economic Code	Details of Expenditure	Proposed			Approved	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
23010109	Procurement of Electrical Tools Measuring Instruments	2,000,000	2,040,000	2,080,800	2,000,000	-
23010110	Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	5,000,000	5,100,000	5,202,000	7,000,000	-
23010111	Purchase of Equipment for VIO Office	3,000,000	3,060,000	3,121,200	3,000,000	-
23010112	Purchase of Computers	500,000	510,000	520,200	500,000	-
23010113	Purchase of Computer Printers	100,000	102,000	104,040	100,000	-
23010114	Procurement of Tricycles/Township Taxis	20,000,000	20,400,000	20,808,000	-	-
2302	Construction/Provision	5,820,929,718	5,937,348,313	6,056,095,279	4,664,271,642	1,399,322,846.08
230201	Construction/Provision of Fixed Assets - General	5,820,929,718	5,937,348,313	6,056,095,279	4,664,271,642	1,399,322,846.08
23020101	Construction of G̃rara-Panda-Gurku-Mararaba Road	655,929,718	669,048,313	682,429,279	1,000,000,000	300,000,000.00
23020102	Construction of Adudu-Azara-Wuse-Akiri-Plateau Border	800,000,000	816,000,000	832,320,000	600,000,000	405,500,000.00
23020103	Construction of Ashige-Ugah-Fadama Bauna-Arky-a-Wamba Road	300,000,000	306,000,000	312,120,000	100,000,000	-
23020104	Construction of Doma-Agyaragu; Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Road	-	-	-	500,000,000	-
23020105	Completion of Nassarawa Eggon-Mada Station Road (Outstanding)	-	-	-	7,820,200	-
23020106	Construction of Latfa-Barakin Abdullahi (B.A.D)-Igga Road	60,000,000	61,200,000	62,424,000	16,000,000	-
23020107	Construction of Keffi/Kokona Junction-Agwada-Udege Road	20,000,000	20,400,000	20,808,000	24,000,000	-
23020108	Construction of Doma-Agbashi-Akwata-Akpanaja-Benue Border	50,000,000	51,000,000	52,020,000	50,000,000	-
23020109	Construction of Gora-Roguwa-Saka Road	16,000,000	16,320,000	16,646,400	16,000,000	-

Economic Code

Details of Expenditure

Proposed Estimate 2015

Proposed Estimate 2016

Proposed Estimate 2017

Approved Estimate 2014

Actual Expenditure (Jan - Dec) 2014

23020110	Construction of Material Testing Laboratory	-	-	-	8,000,000	-
23020111	Construction of Wamba-Langi-Nassarawa Eggon Road (18km)	80,000,000	81,600,000	83,232,000	-	-
23020112	Construction of New Fire Fighting Station in Lafia	60,000,000	61,200,000	62,424,000	160,000,000	35,544,893.60
23020113	Construction of Akwanga-Awongshen; Washo-Alushi Road	20,000,000	20,400,000	20,808,000	24,000,000	-
23020114	Construction of 60m Bridge along Orange Market-Naval Quarters Road, Mararaba	100,000,000	102,000,000	104,040,000	120,000,000	45,363,141.46
23020115	Expansion & Upgrading of Nassarawa State House of Assembly Complex, Lafia	0	-	-	130,000,000	-
23020116	Construction of 5 Cell Box Culvert at Ancho along Andaha-Angwan Zaria Road	12,000,000	12,240,000	12,484,800	12,000,000	7,000,000.00
23020117	Construction of Reinforced Concrete Bridge at Kudnawi, Mararaba Gurku	166,000,000	169,320,000	172,706,400	17,000,000	13,645,170.00
23020118	Construction of Bridges and Culverts Across the State	500,000,000	510,000,000	520,200,000	200,000,000	151,047,898.41
23020119	Construction of Loko - Daza - Umaisha Road	25,000,000	25,500,000	26,010,000	24,000,000	-
23020120	Construction of Garaku-Moroa-Ninkoro-Kaduna Border	25,000,000	25,500,000	26,010,000	24,000,000	-
23020121	GCOC towards Guro/Bagana Bridge Across River Benue	200,000,000	204,000,000	208,080,000	50,000,000	-
23020122	Extension of 11KV Line to Deputy Governor's House/ Commissioners' Quarters	-	-	-	3,000,000	-
23020123	Construction of Gudi Junction-Angwan Zaria Road	40,000,000	40,800,000	41,616,000	55,000,000	-
23020124	Construction of Mararaba Udege-Udege Mbeki Road (25km)	30,000,000	30,600,000	31,212,000	40,000,000	-
23020125	Construction of Angwan Tofa - Uke - Tudun Wada Road	20,000,000	20,400,000	20,808,000	16,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
23020126	Construction of Sisimbaki-Mama-Massange-Farin Ruwa Road	20,000,000	20,400,000	20,808,000	32,000,000	-
23020127	Construction of Public Buildings	100,000,000	102,000,000	104,040,000	50,000,000	42,898,705.25
23020128	Construction of Udege Mbeki-Udege Kassa-Akum Road	20,000,000	20,400,000	20,808,000	32,000,000	-
23020129	Construction of Usha-Akum-Loko Road	20,000,000	20,400,000	20,808,000	32,000,000	-
23020130	Construction of New Office for the VIO	10,000,000	10,200,000	10,404,000	10,000,000	-
23020131	Construction of Agyaragu-Gidan Ausa-Dorma Road	20,000,000	20,400,000	20,808,000	32,000,000	-
23020132	Construction of Mada Station-Igga Road	30,000,000	30,600,000	31,212,000	40,000,000	-
23020133	Construction of an Airstrip in Lafia	1,000,000,000	1,020,000,000	1,040,400,000	620,000,000	-
23020134	Construction of Andaha-Ashe Road	15,000,000	15,300,000	15,606,000	15,000,000	-
23020135	Construction of Daddere-Adogi Road	20,000,000	20,400,000	20,808,000	24,000,000	-
23020136	Construction of Gbuku-Kabari Road	16,000,000	16,320,000	16,646,400	16,000,000	-
23020137	Fencing of High Court Opposite Specialist Hospital, Lafia	-	-	-	34,451,442	27,645,102.93
23020138	Construction of Permanent State Secretariat Complex	400,000,000	408,000,000	416,160,000	10,000,000	-
23020139	Construction of Kanje-Azara Road	15,000,000	15,300,000	15,606,000	15,000,000	-
23020140	Construction of Andaha-Ancho-Angwan Zaria Road (15km)	15,000,000	15,300,000	15,606,000	15,000,000	-
23020141	Construction of Agyaragu-Kwara Road	15,000,000	15,300,000	15,606,000	30,000,000	-
23020142	Farin Ruwa Hydro Electric Power Project	-	-	-	40,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23020141	Grading of Road & Construction of Bridges from Karmo, Gangi & Ara	35,000,000	35,700,000	36,414,000	35,000,000	-
23020142	Construction of Lafia Square	240,000,000	244,800,000	249,696,000	350,000,000	370,677,934.43
23020143	Construction of Daddere-Ma'nakuya Road (15km)	-	-	-	5,000,000	-
23020144	External Electrification & Connection of 500 Units Housing Estate, Doma Road, Lafia	20,000,000	20,400,000	20,808,000	20,000,000	-
23020145	Establishment of 2No. Central Mechanical Workshop	-	-	-	10,000,000	-
23020146	Electrification of Gidan-W'aya, Basaging, Balman, Bakyono & Arugbadu	10,000,000	10,200,000	10,404,000	-	-
23020147	Construction of Light Rail to Link Abuja Network to Keffi & Gudi in 2 Phases	20,000,000	20,400,000	20,808,000	-	-
23020148	Construction of Doma - Ruitu - Nasarawa - FCT (Federal Government Re-imbursment Project)	200,000,000	204,000,000	208,080,000	-	-
23020149	Federal Government Re-imbursable Project: Lafia - Doma - Ruitu - Rafin Gabas - Nasarawa Road	200,000,000	204,000,000	208,080,000	-	-
23020150	Construction of New Fire Fighting Stations in Nasarawa, Doma, Toto, Karu & Obi	150,000,000	153,000,000	156,060,000	-	-
23020151	Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	40,000,000	40,800,000	41,616,000	-	-
23020152	Procurement of Mobile Workshop	10,000,000	10,200,000	10,404,000	-	-
2303	Rehabilitation/Repairs	1,163,000,000	1,186,260,000	1,209,985,200	528,999,743	123,237,546.79
230301	Rehabilitation/Repairs of Fixed Assets - General	1,163,000,000	1,186,260,000	1,209,985,200	528,999,743	123,237,547
23030101	Rehabilitation of Toto-Umaissha Road	20,000,000	20,400,000	20,808,000	20,000,000	-
23030102	Rehabilitation/Renovation of City Hall, Lafia	46,000,000	46,920,000	47,858,400	50,000,000	30,000,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
23030103	Rehabilitation of Access Road to the Skill Acquisition Centre & Federal Science Technical College, Doma	3,000,000	3,060,000	3,121,200	3,000,000	-
23030104	Renovation of 10No. Guest Houses, Lafia	30,000,000	30,600,000	31,212,000	60,000,000	93,237,546.79
23030105	Rehabilitation of Morama-Gudi Road	30,000,000	30,600,000	31,212,000	35,000,000	-
23030106	Rehabilitation of Obi-Keana Road	50,000,000	51,000,000	52,020,000	336,999,743	-
23030107	Repairs of 10No. Generating Sets for Government Establishments	4,000,000	4,080,000	4,161,600	4,000,000	-
23030108	Improvement of Electricity Supply from the National Grid to Doma Town	20,000,000	20,400,000	20,808,000	20,000,000	-
23030109	Constituency Project Service	960,000,000	979,200,000	998,784,000	-	-
Summary of Expenditures						
	Total Personnel	197,086,727	201,028,462	205,049,031	197,086,727	186,858,060.74
	Total Overhead Cost	60,135,000	61,337,700	62,564,454	139,385,000	94,506,332.80
	Total Recurrent	257,221,727	262,366,162	267,613,485	336,471,727	281,364,393.54
	Total Capital	7,079,529,718	7,221,120,313	7,365,542,719	5,278,871,385	1,527,290,164.69
	Total Allocation	7,336,751,445	7,483,486,474	7,633,156,204	5,615,343,112	1,808,654,558.23

Accounting Officer

Permanent Secretary

Ministry of Works, Housing & Transport

Ministry of Lands & Urban Development

Admin Code: 026000100100
 Functional Code: 70620 - Community Development
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Laifa

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 144,959,594	=N= 147,858,786	=N= 150,815,962	=N= 144,799,594	=N= 88,120,555.19
Detail Recurrent Expenditure						
21	Personnel Cost	62,169,594	63,412,986	64,681,246	62,169,594	59,300,967.19
210101	Salaries and Wages	62,169,594	63,412,986	64,681,246	62,169,594	59,300,967.19
21010101	Salary	62,169,594	63,412,986	64,681,246	62,169,594	59,300,967.19
22	Other Recurrent Costs	82,790,000	84,445,800	86,134,716	82,630,000	28,819,588.00
2202	Overhead Costs	82,790,000	84,445,800	86,134,716	82,630,000	28,819,588.00
220201	Travels & Transport - General	5,000,000	5,100,000	5,202,000	3,500,000	2,061,000.00
22020101	Local Travel & Transport - Training	2,000,000	2,040,000	2,080,800	1,500,000	35,000.00
22020102	Local Travel & Transport - Others	3,000,000	3,060,000	3,121,200	2,000,000	2,026,000.00
220202	Utilities - General	800,000	816,000	832,320	2,100,000	126,000.00
22020201	Internet Access Charges	300,000	306,000	312,120	500,000	-
22020202	Water Rate	200,000	204,000	208,080	500,000	126,000.00
22020203	Sewerage Charges	-	-	-	100,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020204	Software Charges/License Renewal	300,000	306,000	312,120	1,000,000	-
220203	Utilities - General	4,680,000	4,773,600	4,869,072	4,180,000	4,055,000.00
22020301	Office Stationery/Computer Consumables	3,500,000	3,570,000	3,641,400	3,000,000	3,774,000.00
22020302	Books	100,000	102,000	104,040	100,000	20,000.00
22020303	Newspapers	60,000	61,200	62,424	60,000	-
22020304	Magazines & Periodicals	20,000	20,400	20,808	20,000	-
22020305	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	1,000,000	261,000.00
220204	Maintenance Services - General	24,200,000	24,684,000	25,177,680	25,700,000	1,549,500.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,500,000	387,000.00
22020402	Maintenance of Office Furniture & Fittings	500,000	510,000	520,200	500,000	154,000.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	1,000,000	127,000.00
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	700,000	-
22020405	Maintenance of Plants/Generators	1,000,000	1,020,000	1,040,400	700,000	876,500.00
22020406	Maintenance & Running Cost of Deeds Registry	300,000	306,000	312,120	300,000	5,000.00
22020407	Projects Management: Lafifa, Keffi & Karu	20,000,000	20,400,000	20,808,000	20,000,000	-
22020408	Maintenance of Survey Plans Equipment	500,000	510,000	520,200	1,000,000	-
220205	Training - General	1,000,000	1,020,000	1,040,400	3,000,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	-
22020502	International Training	-	-	-	2,000,000	-
220206	Other Services - General	600,000	612,000	624,240	350,000	240,000.00
22020601	Security Services	500,000	510,000	520,200	250,000	240,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	-
220207	Consulting & Professional Services - General	3,000,000	3,060,000	3,121,200	5,000,000	-
22020701	Consultancy Services	3,000,000	3,060,000	3,121,200	5,000,000	-
220208	Fuel & Lubricants - General	3,500,000	3,570,000	3,641,400	4,200,000	2,669,600.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	329,600.00
22020802	Plant/Generator Fuel Cost	2,500,000	2,550,000	2,601,000	3,200,000	2,340,000.00
220209	Financial Charges - General	10,000	10,200	10,404	100,000	5,988.00
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	100,000	5,988.00
220210	Miscellaneous Expenses - General	40,000,000	40,800,000	41,616,000	34,500,000	18,112,500.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	500,000	523,700.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	1,000,000	1,066,000.00
22021003	Publicity & Advertisements	20,000,000	20,400,000	20,808,000	15,000,000	9,180,000.00
22021004	Postages & Courier Services	200,000	204,000	208,080	200,000	61,800.00
22021005	Map Production & Running Cost	300,000	306,000	312,120	300,000	-
22021006	Survey Layout	10,000,000	10,200,000	10,404,000	10,000,000	7,281,000.00
22021007	National Council on Lands & Urban Development	2,500,000	2,550,000	2,601,000	2,500,000	-
22021008	Annual Professional Conferences	5,000,000	5,100,000	5,202,000	5,000,000	-

Ministry of Lands & Urban Development

Admin Code: 026000100100

Functional Code: 70620 - Community Development

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development

Geo Code: 12500800 - Laña

Capital Expenditure

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014			
23	Capital Expenditure	2,634,000,000	2,686,680,000	2,740,413,600	4,918,873,893	1,241,170,192.10				
2301	Fixed Assets Purchased	714,000,000	728,280,000	742,845,600	1,315,000,000	571,098,771.00				
230101	Purchase of Fixed Assets - General	714,000,000	728,280,000	742,845,600	1,315,000,000	571,098,771.00				
23010101	Purchase of Office Furniture	4,000,000	4,080,000	4,161,600	5,000,000	-				
23010102	Purchase of Survey & Planning Equipment	10,000,000	10,200,000	10,404,000	10,000,000	-				
23010103	Compensation for Lands Acquired by Government	700,000,000	714,000,000	728,280,000	1,300,000,000	571,098,771.00				
2302	Construction/Provision	1,920,000,000	1,958,400,000	1,997,568,000	3,603,873,893	670,071,421.10				
230201	Construction/Provision of Fixed Assets - General	1,920,000,000	1,958,400,000	1,997,568,000	3,603,873,893	670,071,421.10				
23020101	Construction of Deeds & Records Registries	5,000,000	5,100,000	5,202,000	5,000,000	-				
23020102	Geological Mapping of the Entire State	20,000,000	20,400,000	20,808,000	20,000,000	-				
23020103	Digital Aerial Mapping of the Entire State	90,000,000	91,800,000	93,636,000	200,000,000	164,104,547.96				
23020104	Development of Layouts in Laña	200,000,000	204,000,000	208,080,000	300,000,000	-				
23020105	Provision of Water Utilities	5,000,000	5,100,000	5,202,000	5,000,000	-				

23020106	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	10,000,000	10,200,000	10,404,000	10,000,000	9,006,110.00
23020107	Nasarawa Geographic Information Services	400,000,000	408,000,000	416,160,000	400,000,000	311,280,961.14
23020108	Provision of Infrastructure Facilities at the Peninsula Land	150,000,000	153,000,000	156,060,000	500,000,000	-
23020109	Provision of Infrastructure Facilities at the Race Course	100,000,000	102,000,000	104,040,000	343,873,893	-
23020110	Provision of Master Plan of Urban Centres	10,000,000	10,200,000	10,404,000	20,000,000	-
23020111	Construction of NA GIS Office in Lafia	100,000,000	102,000,000	104,040,000	200,000,000	143,385,349.11
23020112	Provision of Detail District Plan for Lafia, Keffi & Karu	180,000,000	183,600,000	187,272,000	200,000,000	42,294,452.89
23020113	Provision of Infrastructure for Lafia New City	150,000,000	153,000,000	156,060,000	500,000,000	-
23020114	Provision of Land Bank	200,000,000	204,000,000	208,080,000	500,000,000	-
23020115	Provision of Infrastructure & Development of Akurba Hilltop GRA	200,000,000	204,000,000	208,080,000	400,000,000	-
23020116	Construction of a Contemporary Headquarters Complex	100,000,000	102,000,000	104,040,000	-	-

Summary of Expenditures

Total Personnel	62,169,594	63,412,986	64,681,246	62,169,594	59,300,967.19
Total Overhead Cost	82,790,000	84,445,800	86,134,716	82,630,000	28,819,588.00
Total Recurrent	144,959,594	147,858,786	150,815,962	144,799,594	88,120,555.19
Total Capital	2,634,000,000	2,686,680,000	2,740,413,600	4,918,873,893	1,241,170,192.10
Total Allocation	2,778,959,594	2,834,538,786	2,891,229,562	5,063,673,487	1,329,290,747.29

Accounting Officer

Permanent Secretary

Ministry of Lands & Urban Development

Nasarawa Urban Development Board

Admin Code: 026000200100
 Functional Code: 70620 - Community Development
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 296,131,219	=N= 11,571,013,843	=N= 11,802,434,120	=N= 340,937,775	=N= 292,401,396.00

Detail Recurrent Expenditure

21	Personnel Cost	106,021,219	108,141,643	110,304,476	176,607,775	105,021,218.83
210101	Salaries and Wages	106,021,219	108,141,643	110,304,476	176,607,775	105,021,218.83
21010101	Salary	106,021,219	108,141,643	110,304,476	176,607,775	105,021,218.83
22	Other Recurrent Costs	190,110,000	193,912,200	197,790,444	164,330,000	187,380,177.17
2202	Overhead Costs	190,110,000	193,912,200	197,790,444	164,330,000	187,380,177.17
220201	Travels & Transport - General	6,000,000	6,120,000	6,242,400	7,500,000	3,952,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,500,000	-
22020102	Local Travel & Transport - Others	5,000,000	5,100,000	5,202,000	6,000,000	3,952,000.00
220202	Utilities - General	400,000	408,000	416,160	-	346,700.00
22020201	Electricity Charges	100,000	102,000	104,040	-	254,700.00
22020202	Internet Access Charges	300,000	306,000	312,120	-	92,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015		Proposed Estimate 2016		Proposed Estimate 2017		Approved Estimate 2014		Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=	=N=	=N=		
220203	Materials & Supplies - General	5,960,000	6,079,200	6,200,784	4,930,000	5,477,750.35				
22020301	Office Stationery/Computer Consumables	3,000,000	3,060,000	3,121,200	2,500,000	2,563,750.35				
22020302	Books	50,000	51,000	52,020	20,000	30,000.00				
22020303	Newspapers	600,000	612,000	624,240	600,000	524,000.00				
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	-				
22020305	Printing of Non Security Documents	2,000,000	2,040,000	2,080,800	1,500,000	2,170,000.00				
22020306	Staff Uniforms	300,000	306,000	312,120	300,000	190,000.00				
220204	Maintenance Services-General	36,400,000	37,128,000	37,870,560	41,500,000	33,485,955.00				
22020401	Maintenance of Motor Vehicles	20,000,000	20,400,000	20,808,000	15,000,000	22,273,185.00				
22020402	Maintenance of Office Furniture& Fittings	800,000	816,000	832,320	700,000	506,360.00				
22020403	Maintenance of Office Complex	1,500,000	1,530,000	1,560,600	1,500,000	1,071,670.00				
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	400,000	217,500.00				
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	300,000	137,500.00				
22020406	Maintenance of Street Lightings	3,000,000	3,060,000	3,121,200	3,000,000	2,697,100.00				
22020407	Maintenance of Township Roads	10,000,000	10,200,000	10,404,000	20,000,000	6,546,640.00				
22020408	Maintenance of Parks & Gardens	400,000	408,000	416,160	600,000	36,000.00				
220205	Training - General	600,000	612,000	624,240	1,000,000	25,000.00				
22020501	Local Training	600,000	612,000	624,240	1,000,000	25,000.00				

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014			
23010104	Purchase of Fumigation Equipment & Chemicals	5,000,000	5,100,000	5,202,000	5,000,000	5,000,000	-	-	-	
23010105	Purchase of Septic Tank Emptyier	15,000,000	15,300,000	15,606,000	-	-	-	-	-	
23010106	Purchase of Construction Equipment (Pail Loader/ Grader)	80,000,000	81,600,000	83,232,000	-	-	-	-	-	
23010107	Purchase of 2No. Towing Vans	10,000,000	10,200,000	10,404,000	-	-	-	-	-	
23010108	Purchase of 2Nos. Toyota Pick-Up	12,000,000	12,240,000	12,484,800	-	-	-	-	-	
23010109	Purchase of Street Sweeping Tools/Plants	50,000,000	51,000,000	52,020,000	-	-	-	-	-	
2302	Construction/Provision	10,784,000,000	10,999,680,000	11,219,673,600	8,514,784,943	6,335,130,767.55	-	-	-	
230201	Construction/Provision of Fixed Assets - General	10,784,000,000	10,999,680,000	11,219,673,600	8,514,784,943	6,335,130,767.55	-	-	-	
23020101	Provision of Street Lights in Lafia & Other Urban Centres	400,000,000	408,000,000	416,160,000	400,000,000	325,796,225.00	-	-	-	
23020102	Development of Lafia Township Roads Phase II	5,200,000,000	5,304,000,000	5,410,080,000	1,500,000,000	90,243,728.00	-	-	-	
23020103	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	2,500,000,000	2,550,000,000	2,601,000,000	1,302,044,094	1,182,266,855.29	-	-	-	
23020104	Expansion of Headquarters Office	6,000,000	6,120,000	6,242,400	-	-	-	-	-	
23020105	Construction of UAC to Gonar Mallam Sarki Road 3.5km	-	-	-	31,000,000	30,840,904.04	-	-	-	
23020106	Landscapping in Urban Towns	8,000,000	8,160,000	8,323,200	-	-	-	-	-	
23020107	Construction of Eastern Bye Pass	300,000,000	306,000,000	312,120,000	-	-	-	-	-	
23020108	Development of Sewage disposal Site at Lafia, Karu, Akwanga & Keffi	60,000,000	61,200,000	62,424,000	-	-	-	-	-	
23020109	Establishment of Parks & Gardens in Lafia, Keffi, Akwanga, Karu, Nasarawa, Doma, N/Eggon & Keana	10,000,000	10,200,000	10,404,000	-	-	-	-	-	

23020110	Channelization of Storm Water in Lafia & Other Urban Cities	1,000,000,000	1,020,000,000	1,040,400,000	20,000,000	-
23020111	Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersection in Lafia Township	10,000,000	10,200,000	10,404,000	10,000,000	-
23020112	Dualization & Channelization of Lafia Township Stadium Road	-	-	-	100,000,000	-
23020113	Construction of Bukan Sidi-Kurkyo-Bukan Ari-Government House Road	-	-	-	500,000,000	206,652,099.87
23020114	Construction of Jos Road-GSS-Shinge-Kwandere-UAC Roads	-	-	-	500,000,000	999,999,964.00
23020115	Construction of Wamba Road-Wamba Bye-Pass, Diamond Bank-Jos Road in Akwanga Township	-	-	-	105,234,493	86,740,302.23
23020116	Construction of Starbic Bank-Kurkyo Road & Other Lafia Township Phase I Roads	500,000,000	510,000,000	520,200,000	315,879,447	60,000,000.00
23020117	Construction of Keffi Township Road	-	-	-	250,000,000	218,648,524.75
23020118	Construction of Shehu Shagari-Police Station Road in Nasarawa Township	-	-	-	150,000,000	-
23020119	Construction of Moyi Road in Nassarawa Eggon Township	-	-	-	600,000,000	407,909,600.71
23020120	Construction of Road at the Nasarawa State University, Keffi	200,000,000	204,000,000	208,080,000	210,123,602	46,994,395.90
23020121	Construction of Gonar Mallam Sarki-Kwandere-College of Agriculture Road	-	-	-	1,900,000,000	2,136,094,512.12
23020122	Construction of Wamba Township Road	-	-	-	210,000,000	112,000,000.00
23020123	Construction of Awe Township Road	-	-	-	350,000,000	417,943,655.64
23020124	Construction of Tudun Kauri/Old GSM Village Road	80,000,000	81,600,000	83,232,000	50,503,307	13,000,000.00
23020125	Reinstatement & Containment of the Challenges of Dualization & Accident of Facility of 16km Solar Street Light	10,000,000	10,200,000	10,404,000	10,000,000	-
23020126	Construction of Doma-Agyaragu; Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	500,000,000	510,000,000	520,200,000	-	-

Summary of Expenditures

Total Personnel	106,021,219	108,141,643	110,304,476	176,607,775	105,021,218.83
Total Overhead Cost	190,110,000	193,912,200	197,790,444	164,330,000	187,380,177.17
Total Recurrent	296,131,219	302,053,843	308,094,920	340,937,775	292,401,396.00
Total Capital	11,048,000,000	11,268,960,000	11,494,339,200	8,531,784,943	6,345,130,767.55
Total Allocation	<u>11,344,131,219</u>	<u>11,571,013,843</u>	<u>11,802,434,120</u>	<u>8,872,722,718</u>	<u>6,637,532,163.55</u>

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board

Karu Area Planning & Development Authority (KAPDA)

Admin Code: 026000200200
 Functional Code: 70620 - Community Development
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500400 - Karu

Economic Code Details of Expenditure

Economic Code	Proposed		Proposed		Proposed		Approved		Actual Expenditure	
	Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014				
2	134,596,482	126,111,796	128,633,796	-	-	85,045,951.60	=N=			
Detail Recurrent Expenditure										

Detail Recurrent Expenditure

21	Personnel Cost	98,126,482	88,912,165	90,690,408	-	85,045,951.60
210101	Salaries and Wages	87,168,789	88,912,165	90,690,408	-	85,045,951.60
21010101	Salary	87,168,789	88,912,165	90,690,408	-	85,045,951.60
2102	Allowances & Social Contribution	10,957,693	11,176,847	11,400,384	-	-
210201	Allowances	10,957,693	11,176,847	11,400,384	-	-
21020101	Non-Regular Allowances	10,957,693	11,176,847	11,400,384	-	-
22	Other Recurrent Costs	36,470,000	37,199,400	37,943,388	-	-
2202	Overhead Costs	36,470,000	37,199,400	37,943,388	-	-
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	-	-
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	-	-
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	-	-
220202	Utilities - General	400,000	408,000	416,160	-	-
22020201	Electricity Charges	100,000	102,000	104,040	-	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020202	Internet Access Charges	300,000	306,000	312,120	-	-
22020303	Materials & Supplies - General	2,660,000	2,713,200	2,767,464	-	-
22020301	Office Stationery/Computer Consumables	1,500,000	1,530,000	1,560,600	-	-
22020302	Books	50,000	51,000	52,020	-	-
22020303	Newspapers	200,000	204,000	208,080	-	-
22020304	Magazines & Periodicals	10,000	10,200	10,404	-	-
22020305	Printing of Non Security Documents	600,000	612,000	624,240	-	-
22020306	Staff Uniforms	300,000	306,000	312,120	-	-
22020404	Maintenance Services-General	7,300,000	7,446,000	7,594,920	-	-
22020401	Maintenance of Motor Vehicles	5,000,000	5,100,000	5,202,000	-	-
22020402	Maintenance of Office Furniture & Fittings	600,000	612,000	624,240	-	-
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	-	-
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	-	-
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	-	-
22020505	Training - General	400,000	408,000	416,160	-	-
22020501	Local Training	400,000	408,000	416,160	-	-
22020606	Other Services - General	15,600,000	15,912,000	16,230,240	-	-
22020601	Security Services	500,000	510,000	520,200	-	-
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	-	-
22020603	Refuse Disposal & Disinfectant	15,000,000	15,300,000	15,606,000	-	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220208	Fuel & Lubricants - General	5,000,000	5,100,000	5,202,000	-	-
22020801	Motor Vehicle Fuel Cost	3,000,000	3,060,000	3,121,200	-	-
22020802	Plant/Generator Fuel Cost	2,000,000	2,040,000	2,080,800	-	-
220209	Financial Charges - General	10,000	10,200	10,404	-	-
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	-	-
220210	Miscellaneous Expenses - General	2,600,000	2,652,000	2,705,040	-	-
22021001	Refreshment & Meals	400,000	408,000	416,160	-	-
22021002	Honorarium	200,000	204,000	208,080	-	-
22021003	Publicity & Advertisements	1,500,000	1,530,000	1,560,600	-	-
22021004	Postages & Courier Services	100,000	102,000	104,040	-	-
22021005	Medical & Staff Welfare	400,000	408,000	416,160	-	-

Summary of Expenditures

Total Personnel	98,126,482	20,400,000	20,808,000	-	-
Total Overhead Cost	36,470,000	15,300,000	15,606,000	-	-
Total Recurrent	134,596,482	35,700,000	36,414,000	-	-
Total Capital	-	-	-	-	-
Total Allocation	<u>134,596,482</u>	<u>35,700,000</u>	<u>36,414,000</u>	-	-

Accounting Officer
 Managing Director/CEO
 Nasarawa Urban Development Board

Ministry of Justice

Admin Code: 032600100100

Functional Code: 70330 - Law Courts

Programme Code: 0000000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafra

Economic Code	Details of Expenditure					Actual Expenditure (Jan - Dec) 2014
	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	=N=	
2	961,436,861	980,665,598	1,000,278,910	897,251,833	348,737,858.67	
	=N=	=N=	=N=	=N=	=N=	
Detail Recurrent Expenditure						

Detail Recurrent Expenditure						
21	Personnel Cost	63,286,861	64,552,598	65,843,650	67,151,833	53,295,801.08
210101	Salaries and Wages	48,286,861	49,252,598	50,237,650	57,151,833	45,060,801.08
21010101	Salaries	48,286,861	49,252,598	50,237,650	57,151,833	45,060,801.08
2102	Allowances & Social Contribution	15,000,000	15,300,000	15,606,000	10,000,000	8,235,000.00
210201	Allowances	15,000,000	15,300,000	15,506,000	10,000,000	8,235,000.00
21020101	Counsellors' Dressing Allowance	15,000,000	15,300,000	15,606,000	10,000,000	8,235,000.00
22	Other Recurrent Cost	898,150,000	916,113,000	934,435,260	830,100,000	295,442,057.59
2202	Overhead Cost	898,150,000	916,113,000	934,435,260	830,100,000	295,442,057.59
220201	Travels & Transport - General	4,500,000	4,590,000	4,681,800	4,000,000	1,501,780.00
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	2,000,000	31,500.00
22020102	Local Travel & Transport - Others	3,000,000	3,060,000	3,121,200	2,000,000	1,470,280.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220202	Utilities General	1,300,000	1,326,000	1,352,520	1,300,000	348,370.00
22020201	Internet Access Charges	500,000	510,000	520,200	500,000	25,000.00
22020202	Water Rate	200,000	204,000	208,080	200,000	135,650.00
22020203	Sewerage Charges	100,000	102,000	104,040	100,000	-
22020204	Software Charges/License Renewal	500,000	510,000	520,200	500,000	187,720.00
220203	Materials & Supplies - General	321,300,000	327,726,000	334,280,520	13,500,000	5,586,214.00
22020301	Office Stationery/Computer Consumables	4,000,000	4,080,000	4,161,600	2,000,000	5,103,714.00
22020302	Books	1,000,000	1,020,000	1,040,400	200,000	152,800.00
22020303	Newspapers	200,000	204,000	208,080	200,000	82,500.00
22020304	Magazines & Periodicals	100,000	102,000	104,040	100,000	13,200.00
22020305	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	1,000,000	234,000.00
22020306	Printing of Security Documents	300,000,000	306,000,000	312,120,000	-	-
22020307	Wigs and Gowns	15,000,000	15,300,000	15,606,000	10,000,000	-
220204	Maintenance Services - General	5,500,000	5,610,000	5,722,200	5,200,000	2,805,669.00
22020401	Maintenance of Motor Vehicles	2,000,000	2,040,000	2,080,800	2,000,000	429,170.00
22020402	Maintenance of Office Furniture & Fittings	500,000	510,000	520,200	1,000,000	148,693.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	1,000,000	201,093.00
22020404	Maintenance of Office/IT Equipment	1,000,000	1,020,000	1,040,400	700,000	1,036,293.00
22020405	Maintenance of Plants/Generators	1,000,000	1,020,000	1,040,400	500,000	990,420.00
220205	Training - General	11,000,000	11,220,000	11,444,400	4,000,000	8,509,388.00
22020501	Local Training	3,000,000	3,060,000	3,121,200	1,500,000	1,928,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020502	International Training	8,000,000	8,160,000	8,323,200	2,500,000	6,581,388.00
220206	Other Services - General	10,100,000	10,302,000	10,508,040	10,100,000	6,931,240.00
22020601	Security Services	10,000,000	10,200,000	10,404,000	10,000,000	6,842,000.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	89,240.00
220207	Consulting & Professional Services - General	300,000,000	306,000,000	312,120,000	543,000,000	216,350,000.00
22020701	Legal Services	300,000,000	306,000,000	312,120,000	543,000,000	216,350,000.00
220208	Fuel & Lubricants - General	2,500,000	2,550,000	2,601,000	900,000	1,577,023.18
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	500,000	336,723.18
22020802	Plant/Generator Fuel Cost	1,500,000	1,530,000	1,560,600	400,000	1,240,300.00
220209	Financial Charges - General	50,000	51,000	52,020	100,000	19,129.38
22020901	Bank Charges (Other than Interest)	50,000	51,000	52,020	100,000	19,129.38
220210	Miscellaneous Expenses - General	241,900,000	246,738,000	251,672,760	248,000,000	51,813,244.03
22021001	Refreshment & Meals	2,000,000	2,040,000	2,080,800	1,000,000	2,277,350.00
22021002	Honorarium	700,000	714,000	728,280	1,500,000	72,230.00
22021003	Publicity & Advertisements	12,000,000	12,240,000	12,484,800	300,000	15,000.00
22021004	Postages & Courier Services	200,000	204,000	208,080	200,000	8,500.00
22021005	Research & Studies	2,000,000	2,040,000	2,080,800	1,000,000	-
22021006	State Cases/Special Prosecution Funds	100,000,000	102,000,000	104,040,000	200,000,000	34,592,204.03
22021007	Annual Bar Conference	20,000,000	20,400,000	20,808,000	19,000,000	11,914,960.00
22021008	Prerogative of Mercy	15,000,000	15,300,000	15,606,000	2,000,000	1,265,000.00
22021009	Obligation to other Associations/ Organisations	50,000,000	51,000,000	52,020,000	3,000,000	1,668,000.00
22021010	Compilation, Amendment & Review Laws of Nasarawa State	40,000,000	40,800,000	41,616,000	20,000,000	-

Ministry of Justice

Admin Code: 03 26 001 001 00
 Functional Code: 70330 - Law Courts
 Programme Code: 0000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafla

Capital Expenditure

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure	
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014				
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
2301	Fixed Assets purchased	51,100,000	52,122,000	53,164,440	29,500,000	-	-	-	-	-	-
230101	Purchase of Fixed Assets - General	31,100,000	31,722,000	32,356,440	29,500,000	-	-	-	-	-	-
23010101	Purchase of 2No Vehicles	31,100,000	31,722,000	32,356,440	29,500,000	-	-	-	-	-	-
23010102	Purchase of Computers	12,000,000	12,240,000	12,484,800	5,000,000	-	-	-	-	-	-
23010103	Purchase of Computer Printers	500,000	510,000	520,200	1,000,000	-	-	-	-	-	-
23010104	Purchase of a Scanner	200,000	204,000	208,080	500,000	-	-	-	-	-	-
23010105	Purchase of a Photocopier	100,000	102,000	104,040	-	-	-	-	-	-	-
23010106	Procurement of Office Furniture	300,000	306,000	312,120	-	-	-	-	-	-	-
23010107	Purchase of Library Furniture & Law Books	4,000,000	4,080,000	4,161,600	3,000,000	-	-	-	-	-	-
23010108	Purchase of INo. Generator	10,000,000	10,200,000	10,404,000	20,000,000	-	-	-	-	-	-
2302	Construction/Provision	4,000,000	4,080,000	4,161,600	-	-	-	-	-	-	-
230201	Construction/Provision of Fixed Assets - General	20,000,000	20,400,000	20,808,000	-	-	-	-	-	-	-
23020101	Extension of Ministry's Headquarters	20,000,000	20,400,000	20,808,000	-	-	-	-	-	-	-

Summary of Expenditures

Total Personnel Cost	63,286,861	64,552,598	65,843,650	67,151,833	53,295,801.08
Total Overhead Cost	898,150,000	916,113,000	934,435,260	830,100,000	295,442,057.59
Total Recurrent	961,436,861	980,665,598	1,000,278,910	897,251,833	348,737,858.67
Total Capital	51,100,000	52,122,000	53,164,440	29,500,000	-
Total Allocation	<u>1,012,536,861</u>	<u>1,032,787,598</u>	<u>1,053,443,350</u>	<u>926,751,833</u>	<u>348,737,858.67</u>

Accounting Officer

Solicitor General/Permanent Secretary
Ministry of Justice

High Court of Justice

Admin Code: 032600105100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafla

Economic Code Details of Expenditure

Economic Code	Proposed		Proposed		Proposed		Approved		Actual Expenditure
	Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	Estimate 2014	Estimate 2014	(Jan - Dec) 2014	
2	1,207,712,000	1,231,866,240	1,256,503,565	1,732,691,230	874,200,401.36				

Detail Recurrent Expenditure

21	Personnel Cost	955,691,326	974,805,153	994,301,256	1,417,491,230	709,916,235.33
210101	Salaries and Wages	917,691,326	936,045,153	954,766,056	1,396,219,979	681,649,438.33
21010101	Salaries	912,182,804	930,426,460	949,034,989	1,396,219,979	681,649,438.33
21010102	Consolidated Revenue Fund Charges - Salaries	5,508,522	5,618,692	5,731,066	-	-
2102	Allowances and Social Contribution	38,000,000	38,760,000	39,535,200	21,271,251	28,266,797.00
210201	Allowances	38,000,000	38,760,000	39,535,200	21,271,251	28,266,797.00
21020101	Hazard Allowance	2,000,000	2,040,000	2,080,800	2,000,000	-
21020102	Dressing Allowance for Magistrates, Area Courts Members & Supplement for High Court Judges	30,000,000	30,600,000	31,212,000	15,000,000	26,121,075.00
21020103	Furniture Allowance for Chief Registrar	6,000,000	6,120,000	6,242,400	4,271,251	2,145,722.00
22	Other Recurrent Cost	252,020,674	257,061,087	262,202,309	315,200,000	164,284,166.03
2202	Overhead Cost	252,020,674	257,061,087	262,202,309	315,200,000	164,284,166.03
220201	Travels & Transport - General	30,000,000	30,600,000	31,212,000	24,000,000	20,955,900.00
22020101	Local Travel & Transport - Training	5,000,000	5,100,000	5,202,000	6,000,000	2,526,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020102	Local Travel & Transport - Others	20,000,000	20,400,000	20,808,000	10,000,000	16,192,100.00
22020103	International Travel & Transport - Others	5,000,000	5,100,000	5,202,000	8,000,000	2,237,800.00
220202	Utilities - General	11,200,000	11,424,000	11,652,480	7,500,000	6,838,851.00
22020201	Electricity Charges	3,000,000	3,060,000	3,121,200	1,500,000	1,755,701.00
22020202	Telephone Charges	-	-	-	2,500,000	-
22020203	Internet Access Charges	1,500,000	1,530,000	1,560,600	1,000,000	770,600.00
22020204	Water Rate	500,000	510,000	520,200	1,000,000	112,550.00
22020205	Sewerage Charges	200,000	204,000	208,080	500,000	-
22020206	Software Charges/License Renewal	6,000,000	6,120,000	6,242,400	1,000,000	4,200,000.00
220203	Materials & Supplies - General	17,990,274	18,350,079	18,717,081	16,200,000	9,480,745.89
22020301	Office Stationery/Computer Consumables	14,990,274	15,290,079	15,595,881	12,000,000	8,647,495.89
22020302	Law Books	1,000,000	1,020,000	1,040,400	1,500,000	488,550.00
22020303	Newspapers	300,000	306,000	312,120	300,000	195,700.00
22020304	Magazines & Periodicals	500,000	510,000	520,200	200,000	149,000.00
22020305	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	2,000,000	-
22020306	Printing of Area Courts Civil Procedure Rules	200,000	204,000	208,080	200,000	-
220204	Maintenance Services - General	13,500,000	13,770,000	14,045,400	15,500,000	6,297,750
22020401	Maintenance of Motor Vehicles	8,000,000	8,160,000	8,323,200	5,000,000	4,695,469.17
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	1,500,000	476,130.38
22020403	Maintenance of Office Complex	1,500,000	1,530,000	1,560,600	3,000,000	138,850.00
22020404	Maintenance of Office/IT Equipment	1,000,000	1,020,000	1,040,400	3,000,000	310,900.00
22020405	Maintenance of Plants/Generators	2,000,000	2,040,000	2,080,800	3,000,000	676,400.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220205	Training - General	13,650,000	13,923,000	14,201,460	15,000,000	1,764,000.00
22020501	Local Training	4,000,000	4,080,000	4,161,600	5,000,000	109,000.00
22020502	International Training	9,650,000	9,843,000	10,039,860	10,000,000	1,655,000.00
220206	Other Services - General	62,300,000	63,546,000	64,816,920	44,300,000	55,190,358.90
22020601	Security Services	2,000,000	2,040,000	2,080,800	1,000,000	793,000.00
22020602	Rent for Offices & Guest Houses	60,000,000	61,200,000	62,424,000	43,000,000	54,397,358.90
22020603	Cleaning & Fumigation Services	300,000	306,000	312,120	300,000	-
220208	Fuel & Lubricants - General	8,000,000	8,160,000	8,323,200	5,000,000	4,957,946.73
22020801	Motor Vehicle Fuel Cost	5,000,000	5,100,000	5,202,000	3,000,000	3,776,946.73
22020802	Plant/Generator Fuel Cost	3,000,000	3,060,000	3,121,200	2,000,000	1,181,000.00
220209	Financial Charges - General	100,000	102,000	104,040	200,000	16,323.96
22020901	Bank Charges (Other than Interest)	100,000	102,000	104,040	200,000	16,323.96
220210	Miscellaneous Expenses - General	95,280,400	97,186,008	99,129,728	187,500,000	58,782,290.00
22021001	Refreshment & Meals	7,000,000	7,140,000	7,282,800	5,000,000	5,397,690.00
22021002	Honorarium	15,000,000	15,300,000	15,606,000	8,000,000	15,711,500.00
22021003	Publicity & Advertisements	580,400	592,008	603,848	1,000,000	580,400.00
22021004	Medical Expenses - Local	24,500,000	24,990,000	25,489,800	10,000,000	12,247,000.00
22021005	Postages & Courier Services	200,000	204,000	208,080	500,000	17,400.00
22021006	Medical Expenses - International	15,000,000	15,300,000	15,606,000	30,000,000	3,700,000.00
22021007	State Witness Claims	2,000,000	2,040,000	2,080,800	1,000,000	1,440,000.00
22021008	Statewide Prisons Visits by Honourable Chief	2,000,000	2,040,000	2,080,800	4,000,000	1,000,000.00
22021009	Judge Appeal Session	15,000,000	15,300,000	15,606,000	10,000,000	11,692,600.00

22021010	Legal Year	3,000,000	3,060,000	3,121,200	4,000,000	40,000.00
22021011	Local Government Elections Petition Tribunals	-	-	-	100,000,000	-
22021012	Provision of Flats	2,000,000	2,040,000	2,080,800	2,000,000	-
22021013	Furniture Advance to Chief Registrar & Staff	3,000,000	3,060,000	3,121,200	2,000,000	1,545,700.00
22021014	Contribution to National Bodies	6,000,000	6,120,000	6,242,400	10,000,000	5,410,000.00

High Court of Justice

Admin Code: 032600105100
 Functional Code: 70330 - Law Courts
 Programme Code: 0000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafta

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
2301	Fixed Assets purchased	268,000,000	273,360,000	278,827,200	587,800,000	21,671,600.00
230101	Purchase of Fixed Assets - General	98,000,000	99,960,000	101,959,200	97,800,000	16,137,000.00
23010101	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	98,000,000.00	99,960,000	101,959,200	97,800,000.00	16,137,000.00
23010102	Purchase of Official Vehicles	50,000,000	51,000,000	52,020,000	30,000,000	4,500,000.00
23010103	Purchase of 2No Station Wagons	15,000,000	15,300,000	15,606,000	6,000,000	-
23010104	Purchase of 1No 18-Seater Bus	-	-	-	5,000,000	-
		-	-	-	3,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23010105	Purchase of 14Nos Motorcycles for Pool	-	-	-	300,000	135,000.00
23010106	Purchase of 15Nos Computer Sets	-	-	-	2,000,000	7,685,500.00
23010107	Purchase of Computer Printers	-	-	-	500,000	2,620,000.00
23010108	Purchase of 4Nos. Photocopiers	-	-	-	2,000,000	-
23010109	Procurement of Office Furniture & Equipment	25,000,000	25,500,000	26,010,000	20,000,000	267,800.00
23010110	Furnishing of High Court Library	-	-	-	5,000,000	-
23010111	Purchase of Books for High Court Library	3,000,000	3,060,000	3,121,200	7,000,000	-
23010112	Purchase of Generators (20KVA) for High Court Judges	5,000,000	5,100,000	5,202,000	7,000,000	140,000.00
23010113	Furnishing of Guest House	-	-	-	5,000,000	788,700.00
23010114	Furnishing of 16No. Pre-Trial Conference Halls	-	-	-	5,000,000	-
2302	Construction/Provision	150,000,000	153,000,000	156,060,000	475,000,000	2,606,500.00
230201	Construction/Provision of Fixed Assets - General	150,000,000	153,000,000	156,060,000	475,000,000	2,606,500.00
23020101	Construction of Court Complexes	140,000,000	142,800,000	145,656,000	200,000,000	-
23020102	Fencing of 5No. Courts in Each Senatorial District	-	-	-	20,000,000	2,606,500.00
23020103	Fencing of High Court Complex	-	-	-	32,000,000	-
23020104	Construction of INo. High Court Building in Nasarawa North Senatorial District	-	-	-	30,000,000	-
23020105	Construction of INo. High Court Building in Nasarawa South Senatorial District	-	-	-	30,000,000	-
23020106	Construction of INo. High Court Building in Nasarawa West Senatorial District	-	-	-	30,000,000	-
23020107	Construction of INo. Magistrate Court in Nasarawa North Senatorial District	-	-	-	20,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23020108	Construction of INo. Magistrate Court in Nasarawa South Senatorial District	-	-	-	20,000,000	-
23020109	Construction of INo. Magistrate Court in Nasarawa West Senatorial District	-	-	-	20,000,000	-
23020110	Construction of INo. Area Court in Nasarawa North Senatorial District	-	-	-	20,000,000	-
23020111	Construction of INo. Area Court in Nasarawa South Senatorial District	-	-	-	20,000,000	-
23020112	Construction of INo. Area Court in Nasarawa West Senatorial District	-	-	-	20,000,000	-
23020113	Construction of 13No. Pre-Trial Conference Halls	10,000,000	10,200,000	10,404,000	13,000,000	-
2303	Rehabilitation/Repairs	20,000,000	20,400,000	20,808,000	15,000,000	2,928,100.00
230301	Rehabilitation/Repairs of Fixed Assets –General	20,000,000	20,400,000	20,808,000	15,000,000	2,928,100.00
23030101	Renovation of Court Complexes & Guest Houses	20,000,000	20,400,000	20,808,000	4,000,000	2,343,400.00
23030102	Renovation of 20No. Area Courts in the State	-	-	-	6,000,000	-
23030103	Renovation of Guest House	-	-	-	5,000,000	584,700.00

Summary of Expenditures

Total Personnel Cost	955,691,326	974,805,153	994,301,256	1,417,491,230	709,916,235.33
Total Overhead Cost	252,020,674	257,061,087	262,202,309	315,200,000	164,284,166.03
Total Recurrent	1,207,712,000	1,231,866,240	1,256,503,565	1,732,691,230	874,200,401.36
Total Capital	268,000,000	273,360,000	278,827,200	587,800,000	21,671,600.00
Total Allocation	<u>1,475,712,000</u>	<u>1,505,226,240</u>	<u>1,535,330,765</u>	<u>2,320,491,230</u>	<u>895,872,001.36</u>

Accounting Officer

Chief Registrar

High Court of Justice

Customary Court of Appeal

Admin Code: 032605200100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Laifa

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 107,700,812	=N= 109,854,828	=N= 112,051,925	=N= 133,176,831	=N= 99,547,956.32

Detail Recurrent Expenditure

21	Personnel Cost	72,284,812	73,730,508	75,205,118	87,286,831	66,247,560.49
210101	Salaries and Wages	70,284,812	71,690,508	73,124,318	85,286,831	64,347,560.49
21010101	Salaries	64,776,291	66,071,817	67,393,253	79,902,096	59,082,825.93
21010102	Consolidated Revenue Fund Charges- Salaries	5,508,521	5,618,691	5,731,065	5,384,735	5,264,734.56
210201	Allowances	2,000,000	2,040,000	2,080,800	2,000,000	1,900,000.00
21020101	Dressing Allowance	2,000,000	2,040,000	2,080,800	2,000,000	1,900,000.00
22	Other Recurrent Cost	35,416,000	36,124,320	36,846,806	45,890,000	33,300,395.83
2202	Overhead Cost	35,416,000	36,124,320	36,846,806	45,890,000	33,300,395.83
220201	Travels & Transport - General	4,000,000	4,080,000	4,161,600	5,500,000	3,970,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,500,000	1,471,000.00
22020102	Local Travel & Transport - Others	3,000,000	3,060,000	3,121,200	4,000,000	2,499,000.00
220202	Utilities - General	2,350,000	2,397,000	2,444,940	5,300,000	2,539,160.00
22020201	Electricity Charges	300,000	306,000	312,120	300,000	263,410.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020202	Telephone Charges	=N=	=N=	=N=	=N=	=N=
		400,000	408,000	416,160	300,000	223,000.00
22020203	Internet Access Charges	1,000,000	1,020,000	1,040,400	2,000,000	1,108,000.00
22020204	Water Rate	100,000	102,000	104,040	500,000	107,000.00
22020205	Sewerage Charges	200,000	204,000	208,080	200,000	197,800.00
22020206	Software Charges/License Renewal	350,000	357,000	364,140	2,000,000	639,950.00
220203	Materials & Supplies - General	2,060,000	2,101,200	2,143,224	3,350,000	2,172,640.00
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	2,500,000	1,506,540.00
22020302	Books	200,000	204,000	208,080	100,000	95,400.00
22020303	Newspapers	300,000	306,000	312,120	200,000	110,500.00
22020304	Magazines & Periodicals	60,000	61,200	62,424	50,000	32,500.00
22020305	Printing of Non Security Documents	500,000	510,000	520,200	500,000	427,700.00
220204	Maintenance Services - General	6,000,000	6,120,000	6,242,400	7,000,000	5,531,827.33
22020401	Maintenance of Motor Vehicles	2,500,000	2,550,000	2,601,000	3,000,000	2,487,650.00
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	1,000,000	683,450.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	1,500,000	1,364,200.00
22020404	Maintenance of Office/IT Equipment	1,000,000	1,020,000	1,040,400	1,000,000	700,177.33
22020405	Maintenance of Generators	500,000	510,000	520,200	500,000	296,350.00
220205	Training - General	5,000,000	5,100,000	5,202,000	5,000,000	3,778,000.00
22020501	Local Training	2,000,000	2,040,000	2,080,800	2,000,000	1,873,000.00
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	1,905,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220206	Other Service - General	2,200,000	2,244,000	2,288,880	2,200,000	1,358,000.00
22020601	Security Services	400,000	408,000	416,160	100,000	98,000.00
22020602	Office Rent	1,500,000	1,530,000	1,560,600	2,000,000	1,160,000.00
22020603	Cleaning & Fumigation Services	300,000	306,000	312,120	100,000	100,000.00
220207	Consulting & Professional Services - General	-	-	-	1,000,000	620,000.00
22020701	Consultancy Services	-	-	-	1,000,000	620,000.00
220208	Fuel & Lubricants - General	1,200,000	1,224,000	1,248,480	1,200,000	731,410.00
22020801	Motor Vehicle Fuel Cost	600,000	612,000	624,240	600,000	395,910.00
22020802	Generator Fuel Cost	600,000	612,000	624,240	600,000	335,500.00
220209	Financial Charges - General	6,000	6,120	6,242	40,000	4,168.50
22020901	Bank Charges (Other than Interest)	6,000	6,120	6,242	40,000	4,168.50
220210	Miscellaneous Expenses - General	12,600,000	12,852,000	13,109,040	15,300,000	12,595,190.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	798,690.00
22021002	Honorarium	700,000	714,000	728,280	1,000,000	896,000.00
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	38,500.00
22021004	Medical Expenses - Local	3,000,000	3,060,000	3,121,200	2,200,000	2,800,000.00
22021005	Postages & Courier Services	200,000	204,000	208,080	200,000	-
22021006	Medical Expenses - International	6,000,000	6,120,000	6,242,400	6,700,000	6,700,000.00
22021007	Motor Vehicle Advance	-	-	-	1,000,000	-
22021008	Furniture Advance	-	-	-	1,000,000	-
22021009	Legal Year	1,500,000	1,530,000	1,560,600	2,000,000	1,362,000.00

Customary Court of Appeal

Admin Code: 032605200100
 Functional Code: 70330 - Law Courts
 Programme Code: 0000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	=N=				
		Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	12,300,000	12,546,000	12,796,920	145,500,000	1,600,000.00
2301	Fixed Assets purchased	7,300,000	7,446,000	7,594,920	75,500,000	1,600,000.00
230101	Purchase of Fixed Assets - General	7,300,000	7,446,000	7,594,920	75,500,000	1,600,000.00
23010101	Purchase of Official Vehicles	6,000,000	6,120,000	6,242,400	10,000,000	1,600,000.00
23010102	Purchase of INo. Toyota Coaster Bus for Staff	-	-	-	7,000,000	-
23010103	Purchase of 2No. Official Vehicles for Judges	-	-	-	14,000,000	-
23010104	Purchase of Hon. President Official Vehicle	-	-	-	10,000,000	-
23010105	Purchase of Computers	500,000	510,000	520,200	3,000,000	-
23010106	Purchase of Power Generating Plant	500,000	510,000	520,200	1,500,000	-
23010107	Purchase of Photocopiers	300,000	306,000	312,120	3,000,000	-
23010108	Furnishing of Permanent Court Complex	-	-	-	7,000,000	-
23010109	Purchase of Law Books for the Library	-	-	-	20,000,000	-
2302	Construction/Provision	5,000,000	5,100,000	5,202,000	70,000,000	-
230201	Construction/Provision of Fixed Assets - General	5,000,000	5,100,000	5,202,000	70,000,000	-
23020101	Construction of a Permanent Court Complex	5,000,000	5,100,000	5,202,000	70,000,000	-

Summary of Expenditures

Total Personnel Cost	72,284,812	73,730,508	75,205,118	87,286,831	66,247,560.49
Total Overhead Cost	35,416,000	36,124,320	36,846,806	45,890,000	33,300,395.83
Total Recurrent	107,700,812	109,854,828	112,051,925	133,176,831	99,547,956.32
Total Capital	12,300,000	12,546,000	12,796,920	145,500,000	1,600,000.00
Total Allocation	120,000,812	122,400,828	124,848,845	278,676,831	101,147,956.32

Accounting Officer

The Registrar
 Customary Court of Appeal

Sharia Court of Appeal

Admin Code: 032605300100
 Functional Code: 70330 - Law Courts
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 1250800 - Lafta

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015 =N=	Estimate 2016 =N=	Estimate 2017 =N=	Estimate 2014 =N=	(Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	95,773,190	97,688,654	99,642,427	138,887,325	86,126,271.67

Detail Recurrent Expenditure

21	Personnel Cost	66,717,190	68,051,534	69,412,564	96,417,325	63,504,551.50
210101	Salaries and Wages	58,217,190	59,381,534	60,569,164	73,417,325	57,704,551.50
21010101	Salaries	52,708,668	53,762,841	54,838,098	67,723,123	52,289,757.32
21010102	Consolidated Revenue Fund Charges - Salaries	5,508,522	5,618,692	5,731,066	5,694,202	5,414,794.18
2102	Allowances and Social Contribution	8,500,000	8,670,000	8,843,400	23,000,000	5,800,000.00
210201	Allowances	8,500,000	8,670,000	8,843,400	23,000,000	5,800,000.00
21020101	Dressing & Rope Allowance	1,500,000	1,530,000	1,560,600	2,000,000	1,800,000.00
21020102	Furniture Allowance	7,000,000	7,140,000	7,282,800	21,000,000	4,000,000.00
22	Other Recurrent Cost	29,056,000	29,637,120	30,229,862	42,470,000	22,621,720.17
2202	Overhead Cost	29,056,000	29,637,120	30,229,862	42,470,000	22,621,720.17
220201	Travels & Transport - General	4,500,000	4,590,000	4,681,800	6,000,000	3,933,000.00
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	2,000,000	1,470,000.00
22020102	Local Travel & Transport - Others	3,000,000	3,060,000	3,121,200	4,000,000	2,463,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220202	Utilities - General	600,000	612,000	624,240	2,000,000	551,053.45
22020201	Electricity Charges	100,000	102,000	104,040	300,000	107,000.00
22020202	Telephone Charges	-	-	-	300,000	275,000.00
22020203	Internet Access Charges	-	-	-	500,000	-
22020204	Water Rate	200,000	204,000	208,080	300,000	99,053.45
22020205	Sewerage Charges	100,000	102,000	104,040	100,000	70,000.00
22020206	Software Charges/License Renewal	200,000	204,000	208,080	500,000	-
220203	Materials & Supplies - General	1,850,000	1,887,000	1,924,740	2,550,000	1,301,800
22020301	Office Stationery/Computer Consumables	800,000	816,000	832,320	1,500,000	628,000.00
22020302	Books	300,000	306,000	312,120	150,000	72,000.00
22020303	Newspapers	200,000	204,000	208,080	150,000	99,800.00
22020304	Magazines & Periodicals	50,000	51,000	52,020	50,000	13,000.00
22020305	Printing of Non Security Documents	500,000	510,000	520,200	700,000	489,000.00
220204	Maintenance Services - General	3,000,000	3,060,000	3,121,200	5,100,000	2,887,200.00
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	2,500,000	1,770,000.00
22020402	Maintenance of Office Furniture & Fittings	700,000	714,000	728,280	1,000,000	563,000.00
22020403	Maintenance of Office Complex	100,000	102,000	104,040	100,000	70,500.00
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	1,000,000	270,000.00
22020405	Maintenance of Generators	300,000	306,000	312,120	500,000	213,700.00
220205	Training - General	4,000,000	4,080,000	4,161,600	5,000,000	3,640,000
22020501	Local Training	1,000,000	1,020,000	1,040,400	2,000,000	1,640,000.00
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	2,000,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220206	Other Service - General	2,200,000	2,244,000	2,288,880	2,200,000	2,102,000.00
22020601	Security Services	100,000	102,000	104,040	100,000	44,000.00
22020602	Office Rent	1,000,000	1,020,000	1,040,400	1,000,000	1,000,000.00
22020603	Residential Rent	1,000,000	1,020,000	1,040,400	1,000,000	1,000,000.00
22020604	Cleaning & Furnigation Services	100,000	102,000	104,040	100,000	58,000.00
220207	Consulting & Professional Services - General	-	-	-	500,000	-
22020701	Consultancy Services	-	-	-	500,000	-
220208	Fuel & Lubricants - General	800,000	816,000	832,320	700,000	486,446.72
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	293,360.72
22020802	Generator Fuel Cost	500,000	510,000	520,200	400,000	193,086.00
220209	Financial Charges - General	6,000	6,120	6,242	20,000	2,220.00
22020901	Bank Charges (Other than Interest)	6,000	6,120	6,242	20,000	2,220.00
220210	Miscellaneous Expenses - General	12,100,000	12,342,000	12,588,840	18,400,000	7,718,000.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	559,000.00
22021002	Honorarium	700,000	714,000	728,280	1,000,000	450,000.00
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	-
22021004	Medical Expenses - Local	2,000,000	2,040,000	2,080,800	3,000,000	1,600,000.00
22021005	Postages & Courier Services	200,000	204,000	208,080	200,000	153,000.00
22021006	Medical Expenses - International	3,000,000	3,060,000	3,121,200	8,000,000	1,971,000.00
22021007	Motor Vehicle Advance	1,000,000	1,020,000	1,040,400	1,000,000	-
22021008	Legal Year	2,000,000	2,040,000	2,080,800	2,000,000	995,000.00
22021009	Visit to Locus Inguo	2,000,000	2,040,000	2,080,800	2,000,000	1,990,000.00

Sharia Court of Appeal

Admin Code: 032605300100
 Functional Code: 70330 - Law Courts
 Programme Code: 0000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure	
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014				
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
2301	Fixed Assets purchased	14,150,000	14,433,000	14,721,660	145,000,000	-	-	-	-	-	-
230101	Purchase of fixed Assets - General	12,150,000	12,393,000	12,640,860	55,000,000	-	-	-	-	-	-
23010101	Purchase of Official Vehicles	7,500,000	7,650,000	7,803,000	15,000,000	-	-	-	-	-	-
23010102	Purchase of 1No. Hilux Pick Up Van	-	-	-	10,000,000	-	-	-	-	-	-
23010103	Purchase of 10Nos Computer Sets	500,000	510,000	520,200	1,200,000	-	-	-	-	-	-
23010104	Purchase of Computer Printers	150,000	153,000	156,060	300,000	-	-	-	-	-	-
23010105	Purchase of 2No. Station Wagons	-	-	-	3,000,000	-	-	-	-	-	-
23010106	Purchase of 1No. 18 Seater Bus	-	-	-	3,000,000	-	-	-	-	-	-
23010107	Furnishing of Court Library	500,000	510,000	520,200	5,000,000	-	-	-	-	-	-
23010108	Procurement of Office Furniture & Equipment for the New Court Complex	-	-	-	10,000,000	-	-	-	-	-	-
23010109	Purchase of 3No. Mikano Generator Plants	3,000,000	3,060,000	3,121,200	7,500,000	-	-	-	-	-	-
23010110	Purchase of 2No. Safes	500,000	510,000	520,200	-	-	-	-	-	-	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	1,500,000	1,351,000.00
220202	Utilities - General	1,150,000	1,173,000	1,196,460	1,950,000	673,000.00
22020201	Electricity Charges	200,000	204,000	208,080	200,000	87,000.00
22020202	Telephone Charges	400,000	408,000	416,160	400,000	323,000.00
22020203	Internet Access Charges	50,000	51,000	52,020	500,000	7,000.00
22020204	Water Rate	150,000	153,000	156,060	300,000	50,000.00
22020205	Sewerage Charges	50,000	51,000	52,020	50,000	28,000.00
22020206	Software Charges/License Renewal	300,000	306,000	312,120	500,000	178,000.00
220203	Materials & Supplies - General	1,730,000	1,764,600	1,799,892	2,130,000	1,184,500.00
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	1,500,000	776,000.00
22020302	Books	100,000	102,000	104,040	100,000	8,000.00
22020303	Newspapers	100,000	102,000	104,040	20,000	14,500.00
22020304	Magazines & Periodicals	30,000	30,600	31,212	10,000	6,000.00
22020305	Printing of Non Security Documents	500,000	510,000	520,200	500,000	380,000.00
220204	Maintenance Services - General	3,300,000	3,366,000	3,433,320	2,900,000	1,903,000.00
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	1,500,000	1,248,700.00
22020402	Maintenance of Office Furniture	500,000	510,000	520,200	300,000	122,800.00
22020403	Maintenance of Office Complex	400,000	408,000	416,160	400,000	127,500.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	500,000	269,000.00
22020405	Maintenance of Plants/Generators	400,000	408,000	416,160	200,000	135,000.00
220205	Training - General	3,500,000	3,570,000	3,641,400	3,500,000	1,219,000.00
22020501	Local Training	1,500,000	1,530,000	1,560,600	1,500,000	1,219,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
22020502	International Training	2,000,000	2,040,000	2,080,800	2,000,000	-
220206	Other Services - General	1,350,000	1,377,000	1,404,540	2,150,000	772,500
22020601	Security Services	100,000	102,000	104,040	100,000	46,000.00
22020602	Office Rent	700,000	714,000	728,280	1,000,000	700,000.00
22020603	Rent of JSC Guest House	500,000	510,000	520,200	1,000,000	-
22020604	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	26,500.00
220208	Fuel & Lubricants - General	800,000	816,000	832,320	500,000	363,000.00
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	300,000	248,000.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	200,000	115,000.00
220209	Financial Charges - General	20,000	20,400	20,808	50,000	1,417.50
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	50,000	1,417.50
220210	Miscellaneous Expenses - General	8,100,000	8,262,000	8,427,240	6,400,000	4,255,000.00
22021001	Refreshment & Meals	800,000	816,000	832,320	1,000,000	773,000.00
22021002	Honorarium	500,000	510,000	520,200	1,000,000	796,000.00
22021003	Publicity & Advertisements	300,000	306,000	312,120	300,000	151,000.00
22021004	Publication of JSC Annual Reports & Gazette	500,000	510,000	520,200	1,000,000	430,000.00
22021005	Postages & Courier Services	100,000	102,000	104,040	100,000	-
22021006	Conference of Judicial Service Commission	3,000,000	3,060,000	3,121,200	3,000,000	2,105,000.00
22021007	Medical Expenses - Local	500,000	510,000	520,200	-	-
22021008	Medical Expenses - International	2,000,000	2,040,000	2,080,800	-	-
22021009	Legal Year Contribution	400,000	408,000	416,160	-	-

Judicial Service Commission

Admin Code:

031801100100

Functional Code:

70330 - Law Courts

Programme Code:

0000000000000000

Fund Code:

03101 - Capital Development Fund

Geo Code:

12500800 - Lafta

Capital Expenditure

Economic Code	Details of Expenditure	48,500,000			
		Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=
2301	Fixed Assets purchased	11,800,000	12,036,000	12,276,720	55,250,000
230101	Purchase of Fixed Assets - General	6,800,000	6,936,000	7,074,720	20,250,000
23010101	Purchase of Official Vehicles	6,800,000	6,936,000	7,074,720	20,250,000
23010102	Purchase of 1No. 18 Seater Toyota Bus	6,000,000	6,120,000	6,242,400	6,000,000
23010103	Furnishing of Office Complex	-	-	-	3,000,000
23010104	Equipping of Commission's Library	-	-	-	5,000,000
23010105	Purchase of 2No. Motor-Cycles	-	-	-	5,000,000
23010106	Purchase of 1No. Canon Photocopiers	-	-	-	250,000
23010107	Purchase of 1No. Hilux Van	300,000	306,000	312,120	1,000,000
23010108	Purchase of 3No. Computer Set	-	-	-	-
23010109	Purchase of 1No. Mikano Generator Plant	500,000	510,000	520,200	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2302	Construction/Provision	5,000,000	5,100,000	5,202,000	35,000,000	-
230201	Construction/Provision of Fixed Assets - General	5,000,000	5,100,000	5,202,000	35,000,000	-
23020101	Construction of Office Complex	5,000,000	5,100,000	5,202,000	30,000,000	-
23020102	Establishment of ICT in the Commission	-	-	-	5,000,000	-

Summary of Expenditures

Total Personnel Cost	71,907,083	73,345,225	74,812,129	111,956,801	101,763,199.25
Total Overhead Cost	22,650,000	23,103,000	23,565,060	22,080,000	12,025,417.50
Total Recurrent	94,557,083	96,448,225	98,377,189	134,036,801	113,788,616.75
Total Capital	11,800,000	12,036,000	12,276,720	55,250,000	-
Total Allocation	<u>106,357,083</u>	<u>108,484,225</u>	<u>110,653,909</u>	<u>189,286,801</u>	<u>113,788,616.75</u>

Accounting Officer
 Executive Secretary
 Judicial Service Commission

22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	100,000	-
220207	Consulting & Professional Services - General	-	-	-	1,000,000	-
22020701	Consultancy Services	-	-	-	1,000,000	-
220208	Fuel & Lubricants - General	1,700,000	1,734,000	1,768,680	1,500,000	1,487,500.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	989,000.00
22020802	Plant/Generator Fuel Cost	700,000	714,000	728,280	500,000	498,500.00
220209	Financial Charges - General	10,000	10,200	10,404	100,000	10,637.00
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	100,000	10,637.00
220210	Miscellaneous Expenses - General	922,500,000	940,950,000	959,769,000	1,101,100,000	580,003,710.79
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	564,400.00
22021002	Honorarium	300,000	306,000	312,120	1,500,000	40,000.00
22021003	Postages & Courier Services	100,000	102,000	104,040	100,000	7,500.00
22021004	Research & Studies	500,000	510,000	520,200	2,000,000	-
22021005	Educational Services	500,000	510,000	520,200	1,000,000	-
22021006	Students Sponsorship in Federal Unity Schools	1,000,000	1,020,000	1,040,400	1,000,000	39,417,933.00
22021007	Feeding Supplementation	-	-	-	650,000,000	216,516,143.00
22021008	Special Education	2,000,000	2,040,000	2,080,800	5,000,000	27,463,783.00
22021009	Payment of SSSCE Registration	300,000,000	306,000,000	312,120,000	285,000,000	275,015,080.00
22021010	Payment of JISCE Registration	50,000,000	51,000,000	52,020,000	50,000,000	-
22021011	Payment of JAMB Registration	2,000,000	2,040,000	2,080,800	2,000,000	-
22021012	Payments of Common Mock Examination	20,000,000	20,400,000	20,808,000	20,000,000	-
22021013	Nomadic Education	300,000	306,000	312,120	1,000,000	-
22021014	Pivotal Examinations	500,000	510,000	520,200	1,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22021015	Science Competition General	2,000,000	2,040,000	2,080,800	6,000,000	35,000.00
22021016	STAN Competition	2,000,000	2,040,000	2,080,800	2,000,000	-
22021017	NABTEB Examinations	20,000,000	20,400,000	20,808,000	15,000,000	14,821,521.79
22021018	State Technical Colleges Programmes	1,000,000	1,020,000	1,040,400	1,000,000	-
22021019	Vocational Skills Development Forum	1,500,000	1,530,000	1,560,600	10,000,000	-
22021020	GIR-Child Education	-	-	-	500,000	-
22021021	National Council on Education	4,000,000	4,080,000	4,161,600	5,000,000	4,214,500.00
22021022	Schools Census	1,000,000	1,020,000	1,040,400	3,000,000	-
22021023	Collaboration with Partners	500,000	510,000	520,200	1,000,000	-
22021024	SESP/SESOP	2,000,000	2,040,000	2,080,800	3,000,000	200,000.00
22021025	Training of FLHE Teachers	1,000,000	1,020,000	1,040,400	3,000,000	-
22021026	Faith Based Educational Activities	5,000,000	5,100,000	5,202,000	10,000,000	1,707,850.00
22021027	French/Drama/Quiz Competition	300,000	306,000	312,120	1,000,000	-
22021028	Inspectorate Services	2,000,000	2,040,000	2,080,800	5,000,000	-
22021029	Annual Mathematics Competition	2,000,000	2,040,000	2,080,800	5,000,000	-
22021030	Subvention to Voluntary Agency Schools	1,000,000	1,020,000	1,040,400	5,000,000	-
22021031	Subvention to CIE	3,000,000	3,060,000	3,121,200	3,000,000	-
22021032	Subvention to ZIE	-	-	-	2,000,000	-
22021033	School Sports	1,000,000	1,020,000	1,040,400	-	-
22021034	Feeding of Boarding Schools	350,000,000	357,000,000	364,140,000	-	-
22021035	General Upkeep of Schools	100,000,000	102,000,000	104,040,000	-	-
22021036	Technical Schools Practicals	40,000,000	40,800,000	41,616,000	-	-
22021037	Capacity Building for Education Managers & Teachers	3,000,000	3,060,000	3,121,200	-	-
22021038	Schools Debate & Competition	2,000,000	2,040,000	2,080,800	-	-

Ministry of Education, Science & Technology

Admin Code: 051700100100
 Functional Code: 70950 - Education Not Definable by Level
 Programme Code: 0000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	813,000,000	829,260,000	845,845,200	2,715,000,000	46,291,770.02
230101	Purchase of Fixed Assets - General	253,000,000	258,060,000	263,221,200	420,000,000	-
23010101	Equipping of Technical Workshops in Assakio, Mada Station & Agwada	20,000,000	20,400,000	20,808,000	20,000,000	-
23010102	Fittings & Furnishing of Libraries	15,000,000	15,300,000	15,606,000	30,000,000	-
23010103	Purchase of Equipment for Sports Academy Akwanga	5,000,000	5,100,000	5,202,000	10,000,000	-
23010104	Purchase of Special Education Equipment	5,000,000	5,100,000	5,202,000	5,000,000	-
23010105	Procurement of Instructional Materials	30,000,000	30,600,000	31,212,000	70,000,000	-
23010106	Supply of Furniture to Secondary Schools	80,000,000	81,600,000	83,232,000	150,000,000	-
23010107	Purchase of Textbooks	40,000,000	40,800,000	41,616,000	50,000,000	-
23010108	Procurement of Beds & Mattresses	40,000,000	40,800,000	41,616,000	40,000,000	-
23010109	Purchase of Vehicles for Zonal Offices	-	-	-	7,500,000	-
23010110	Purchase of Vehicles for Area Inspectorate Offices	-	-	-	7,500,000	-
23010111	Procurement of Chairs/Tables	-	-	-	5,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23010112	Procurement of Computers to Schools	3,000,000	3,060,000	3,121,200	10,000,000	-
23010113	Furnishing of Ministry of Education Headquarters	3,000,000	3,060,000	3,121,200	5,000,000	-
23010114	Purchase of 2No. Hilux Vehicles for Ministry's Hqts	12,000,000	12,240,000	12,484,800	10,000,000	-
2302	Construction/Provision	210,000,000	214,200,000	218,484,000	1,625,000,000	46,291,770.02
230201	Construction/Provision of Fixed Assets - General	210,000,000	214,200,000	218,484,000	1,625,000,000	46,291,770.02
23020101	Construction of Technical Workshops in Assakio, Mada Station & Agwada	40,000,000	40,800,000	41,616,000	50,000,000	-
23020102	Construction of Libraries	40,000,000	40,800,000	41,616,000	40,000,000	-
23020103	Construction of Science Laboratories	50,000,000	51,000,000	52,020,000	200,000,000	-
23020104	Construction of Classrooms for Secondary Schools	50,000,000	51,000,000	52,020,000	300,000,000	46,291,770.02
23020105	Construction of Dormitories for Secondary Schools	-	-	-	400,000,000	-
23020106	Establishment of Special Education Schools	10,000,000	10,200,000	10,404,000	10,000,000	-
23020107	Establishment of Model French Centre	5,000,000	5,100,000	5,202,000	10,000,000	-
23020108	Construction of Mathematics Improvement Project Centre	10,000,000	10,200,000	10,404,000	10,000,000	-
23020109	Establishment of Comprehensive Secondary Schools	-	-	-	600,000,000	-
23020110	Establishment of EMIS Unit	5,000,000	5,100,000	5,202,000	5,000,000	-
2303	Rehabilitation/Repairs	350,000,000	357,000,000	364,140,000	670,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	350,000,000	357,000,000	364,140,000	670,000,000	-
23030101	Rehabilitation of Secondary Schools (Staff Quarters)	100,000,000	102,000,000	104,040,000	70,000,000	-
23030102	Rehabilitation of Classrooms for Secondary Schools	100,000,000	102,000,000	104,040,000	300,000,000	-
23030103	Rehabilitation of Hostels for Secondary Schools	150,000,000	153,000,000	156,060,000	300,000,000	-

Summary of Expenditures

Total Personnel Cost	6,713,066,239	6,847,327,564	6,984,274,115	6,999,530,883	6,639,485,444,66
Total Overhead Cost	<u>953,110,000</u>	<u>972,172,200</u>	<u>991,615,644</u>	<u>1,154,650,000</u>	<u>597,802,697,79</u>
Total Recurrent	7,666,176,239	7,819,499,764	7,975,889,759	8,154,180,883	7,237,288,142,45
Total Capital	813,000,000	829,260,000	845,845,200	2,715,000,000	46,291,770,02
Total Allocation	<u>8,479,176,239</u>	<u>8,648,759,764</u>	<u>8,821,734,959</u>	<u>10,869,180,883</u>	<u>7,283,579,912,47</u>

Accounting Officer

Permanent Secretary

Ministry of Education, Science & Technology

Nasarawa State Universal Basic Education Board

Admin Code: 051700300100
 Functional Code: 70912 - Primary Education
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure				
	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014

2	=N=	=N=	=N=	=N=	=N=
Detail Recurrent Expenditure	437,042,197	445,783,041	454,698,702	467,831,579	373,361,712.45

Detail Recurrent Expenditure

21	Personnel Cost	278,092,197	283,654,041	289,327,122	283,181,579	210,894,104.08
210101	Salaries and Wages	255,408,448	260,516,617	265,726,949	257,497,830	193,894,104.08
21010101	Salary	255,408,448	260,516,617	265,726,949	257,497,830	193,894,104.08
2102	Allowances and Social Contribution	22,683,749	23,137,424	23,600,172	25,683,749	17,000,000.00
210202	Allowances	22,683,749	23,137,424	23,600,172	25,683,749	17,000,000.00
21020101	Board Members Allowances	22,683,749	23,137,424	23,600,172	25,683,749	17,000,000.00
22	Other Recurrent Costs	158,950,000	162,129,000	165,371,580	184,650,000	162,467,608.37
2202	Overhead Costs	158,950,000	162,129,000	165,371,580	184,000,000	161,817,608.37
220201	Travels & Transport - General	20,000,000	20,400,000	20,808,000	24,500,000	19,441,809.74
22020101	Local Travel & Transport - Training	5,000,000	5,100,000	5,202,000	4,500,000	3,859,022.58
22020102	Local Travel & Transport - Others	15,000,000	15,300,000	15,606,000	20,000,000	15,582,787.16
220202	Utilities - General	2,800,000	2,856,000	2,913,120	3,000,000	1,659,495.06
22020201	Electricity Charges	500,000	510,000	520,200	500,000	320,178.58

22020202	Telephone Charges	200,000	204,000	208,080	200,000	129,687.24
22020203	Internet Access Charges	1,000,000	1,020,000	1,040,400	1,000,000	647,232.16
22020204	Water Rate	100,000	102,000	104,040	300,000	-
22020205	Software Charges/License Renewal	1,000,000	1,020,000	1,040,400	1,000,000	562,397.08
220203	Materials & Supplies - General	22,300,000	22,746,000	23,200,920	28,800,000	15,523,039.71
22020301	Office Stationery/Computer Consumables	3,500,000	3,570,000	3,641,400	5,000,000	3,244,285.74
22020302	Books	500,000	510,000	520,200	500,000	294,714.29
22020303	Newspapers	200,000	204,000	208,080	200,000	169,652.90
22020304	Magazines & Periodicals	100,000	102,000	104,040	100,000	99,900.00
22020305	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	3,000,000	1,964,285.74
22020306	Printing of Newsletters	2,000,000	2,040,000	2,080,800	-	-
22020307	Instructional Materials	15,000,000	15,300,000	15,606,000	20,000,000	9,750,201.04
220204	Maintenance Services- General	5,300,000	5,406,000	5,514,120	6,600,000	5,131,266.61
22020401	Maintenance of Motor Vehicles	2,500,000	2,550,000	2,601,000	3,000,000	1,700,552.29
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	1,000,000	652,142.87
22020403	Maintenance of Office Complex	500,000	510,000	520,200	1,000,000	365,714.29
22020404	Maintenance of Office/IT Equipment	700,000	714,000	728,280	1,000,000	414,857.16
22020405	Maintenance of Plants/Generators	600,000	612,000	624,240	600,000	1,998,000.00
220205	Training - General	5,000,000	5,100,000	5,202,000	5,000,000	2,414,000.00
22020501	Local Training	2,000,000	2,040,000	2,080,800	2,000,000	1,414,000.00
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	1,000,000.00
220206	Other Services - General	6,650,000	6,783,000	6,918,660	7,500,000	5,560,428.58
22020601	Security Services	500,000	510,000	520,200	400,000	371,428.58

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	Estimate 2014			
22020602	Office Rent	6,000,000	6,120,000	6,242,400	7,000,000	5,100,000.00				
22020603	Cleaning & Fumigation Services	150,000	153,000	156,060	100,000	89,000.00				
220207	Consulting & Professional Services - General	15,000,000	15,300,000	15,606,000	30,000,000	26,219,571.45				
22020701	Consultancy Services	15,000,000	15,300,000	15,606,000	30,000,000	26,219,571.45				
220208	Fuel & Lubricants - General	4,000,000	4,080,000	4,161,600	1,500,000	4,592,000.00				
22020801	Motor Vehicle Fuel Cost	2,500,000	2,550,000	2,601,000	1,000,000	3,500,000.00				
22020802	Plant/Generator Fuel Cost	1,500,000	1,530,000	1,560,600	500,000	1,092,000.00				
220209	Financial Charges - General	600,000	612,000	624,240	1,000,000	475,888.58				
22020901	Bank Changes (Other than Interest)	600,000	612,000	624,240	1,000,000	475,888.58				
220210	Miscellaneous Expenses - General	77,300,000	78,846,000	80,422,920	76,100,000	80,800,108.64				
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	861,785.74				
22021002	Honorarium	5,000,000	5,100,000	5,202,000	2,000,000	14,808,333.00				
22021003	Publicity & Advertisements	1,500,000	1,530,000	1,560,600	500,000	900,000.00				
22021004	Medical Expenses - Local	3,000,000	3,060,000	3,121,200	300,000	2,141,666.00				
22021005	Postages & Courier Services	300,000	306,000	312,120	300,000	167,142.87				
22021006	Audit Fee	1,500,000	1,530,000	1,560,600	2,000,000	1,266,964.29				
22021007	Grant to Local Government Education Authority (Recurrent)	65,000,000	66,300,000	67,626,000	70,000,000	60,654,216.74				
2203	Loans & Advances	-	-	-	650,000	650,000.00				
220301	Staff Loans & Advances	-	-	-	650,000	650,000.00				
22030101	Advances to Staff	-	-	-	650,000	650,000.00				

Nasarawa State Universal Basic Education Board

Admin Code: 051700300100

Functional Code: 70912 - Primary Education

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
2301	Fixed Assets Purchased	1,299,000,000	1,324,980,000	1,351,479,600	1,244,300,000	1,283,472,853.92
230101	Purchase of Fixed Assets - General	16,000,000	16,320,000	16,646,400	24,300,000	-
23010101	Purchase of 2No. Hilux Vehicles	12,000,000	12,240,000	12,484,800	18,000,000	-
23010102	Purchase of 7No Refrigerators	300,000	306,000	312,120	300,000	-
23010103	Purchase of Computers	500,000	510,000	520,200	2,000,000	-
23010104	Purchase of Computer Printers	200,000	204,000	208,080	1,000,000	-
23010105	Purchase of Office Furniture & Fittings	3,000,000	3,060,000	3,121,200	3,000,000	-
23010106	Purchase of a Video Camera & Accessories	1,000,000	1,020,000	1,040,400	-	-
23010107	Purchase of a Digital Professional Still Camera	300,000	306,000	312,120	-	-
23010108	Purchase of Public Address System	400,000	408,000	416,160	-	-
23010109	Purchase of Photoshop Model	250,000	255,000	260,100	-	-

2302	Construction/Provision	1,283,000,000	1,308,660,000	1,334,833,200	1,220,000,000	1,283,472,853.92
230201	Construction/Provision of Fixed Assets - General	30,000,000	30,600,000	31,212,000	220,000,000	-
23020101	Construction of Permanent Office Complex	20,000,000	20,400,000	20,808,000	150,000,000	-
23020102	Construction of a Warehouse	10,000,000	10,200,000	10,404,000	70,000,000	-
	SCHOOLS DEVELOPMENT					
	ECCDE	38,000,000	38,760,000	39,535,200	50,000,000	3,290,101.77
23020103	Infrastructure Development	30,000,000	30,600,000	31,212,000	35,000,000	-
23020104	Instructional Materials	3,000,000	3,060,000	3,121,200	7,500,000	-
23020105	Staff Development	5,000,000	5,100,000	5,202,000	7,500,000	3,290,101.77
	Primary Schools	860,000,000	877,200,000	894,744,000	600,000,000	1,257,152,040
23020106	Infrastructure Development	800,000,000	816,000,000	832,320,000	420,000,000	1,216,670,818.76
23020107	Instructional Materials	10,000,000	10,200,000	10,404,000	90,000,000	1,000,000.00
23020108	Staff Development	50,000,000	51,000,000	52,020,000	90,000,000	39,481,221.16
	JSS	355,000,000	362,100,000	369,342,000	350,000,000	23,030,712
23020109	Infrastructure Development	300,000,000	306,000,000	312,120,000	245,000,000	-
23020110	Instructional Materials	5,000,000	5,100,000	5,202,000	52,500,000	-
23020111	Staff Development	50,000,000	51,000,000	52,020,000	52,500,000	23,030,712.23

Summary of Expenditures

Total Personnel Cost	278,092,197	283,654,041	289,327,122	283,181,579	210,894,104.08
Total Overhead Cost	158,950,000	162,129,000	165,371,580	184,650,000	162,467,608.37
Total Recurrent	437,042,197	445,783,041	454,698,702	467,831,579	373,361,712.45
Total Capital	1,299,000,000	1,324,980,000	1,351,479,600	1,244,300,000	1,283,472,853.92
Total Allocation	1,736,042,197	1,770,763,041	1,806,178,302	1,712,131,579	1,656,834,566.37

Accounting Officer

Chairman

Nasarawa State Universal Basic Education Board

Nasarawa State Library Board

Admin Code: 051700800100
 Functional Code: 70960 - Subsidiary Services to Education
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 1250800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 37,724,778	=N= 38,479,274	=N= 39,248,859	=N= 37,914,778	=N= 31,058,725.41

Detail Recurrent Expenditure

21	Personnel Cost	30,944,778	31,563,674	32,194,947	30,944,778	28,718,725.41
210101	Salaries and Wages	30,944,778	31,563,674	32,194,947	30,944,778	28,718,725.41
21010101	Salary	30,944,778	31,563,674	32,194,947	30,944,778	28,718,725.41
22	Other Recurrent Costs	6,780,000	6,915,600	7,053,912	6,970,000	2,340,000.00
2202	Overhead Costs	6,780,000	6,915,600	7,053,912	6,970,000	2,340,000.00
220201	Travels & Transport - General	1,200,000	1,224,000	1,248,480	1,500,000	322,400.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	267,700.00
22020102	Local Travel & Transport - Others	700,000	714,000	728,280	1,000,000	54,700.00
220202	Utilities - General	1,000,000	1,020,000	1,040,400	800,000	437,050.00
22020201	Electricity Charges	100,000	102,000	104,040	-	-
22020202	Internet Access Charges	500,000	510,000	520,200	400,000	247,050.00
22020203	Water Rate	100,000	102,000	104,040	100,000	36,000.00
22020204	Software Charges/License Renewal	300,000	306,000	312,120	300,000	154,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220203	Materials & Supplies - General	1,400,000	1,428,000	1,456,560	1,200,000	526,527.00
22020301	Office Stationery/Consumables	300,000	306,000	312,120	500,000	110,100.00
22020302	Books	100,000	102,000	104,040	200,000	100,300.00
22020303	Newspapers	400,000	408,000	416,160	150,000	144,427.00
22020304	Magazines & Periodicals	100,000	102,000	104,040	50,000	41,000.00
22020305	Printing of Non Security Documents	200,000	204,000	208,080	300,000	130,700.00
22020306	Monthly Binding of News Papers	300,000	306,000	312,120	-	-
220204	Maintenance Services - General	1,100,000	1,122,000	1,144,440	1,100,000	299,870.00
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	300,000	40,000.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	200,000	52,000.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	300,000	22,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	97,500.00
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	100,000	88,370.00
220205	Training - General	700,000	714,000	728,280	1,000,000	42,000.00
22020501	Local Training	700,000	714,000	728,280	1,000,000	42,000.00
220206	Other Services - General	300,000	306,000	312,120	100,000	71,000.00
22020601	Security Services	200,000	204,000	208,080	50,000	33,000.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	50,000	38,000.00
220208	Fuel & Lubricants - General	350,000	357,000	364,140	500,000	161,000.00
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	300,000	11,000.00
22020802	Plant/Generator Fuel Cost	200,000	204,000	208,080	200,000	150,000.00

220209	Financial Charges - General	10,000	10,200	10,404	50,000	47,950.00
22020901	Bank Changes (Other than Interest)	10,000	10,200	10,404	50,000	47,950.00
220210	Miscellaneous Expenses - General	720,000	734,400	749,088	720,000	432,203.00
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	172,730.00
22021002	Honorarium	400,000	408,000	416,160	400,000	139,473.00
22021003	Publicity & Advertisements	70,000	71,400	72,828	70,000	70,000.00
22021004	Postages & Courier Services	50,000	51,000	52,020	50,000	50,000.00

Nasarawa State Library Board

Admin Code: 051700800100

Functional Code: 70960 - Subsidiary Services to Education

Programme Code: 0000000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
		18,000,000	18,360,000	18,727,200	11,000,000	-
2301	Fixed Assets purchased	10,000,000	10,200,000	10,404,000	6,000,000	-
230101	Purchase of Fixed Assets - General	10,000,000	10,200,000	10,404,000	6,000,000	-
23010101	Purchase of INo Hilux Van	6,000,000	6,120,000	6,242,400	2,000,000	-
23010102	Purchase of Reference Books for new & Existing Libraries	2,000,000	2,040,000	2,080,800	2,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23010103	Furnishing of Library Headquarters	2,000,000	2,040,000	2,080,800	2,000,000	-
2302	Construction/Provision	8,000,000	8,160,000	8,323,200	5,000,000	-
230201	Construction/Provision of Fixed Assets - General	8,000,000	8,160,000	8,323,200	5,000,000	-
23020101	Landscaping of Office Complex Premises	5,000,000	5,100,000	5,202,000	5,000,000	-
23020102	Binding of Old Newspapers	3,000,000	3,060,000	3,121,200	-	-
	Total Personnel Cost	30,944,778	31,563,674	32,194,947	30,944,778	28,718,725.41
	Total Overhead Cost	6,780,000	6,915,600	7,053,912	6,970,000	2,340,000.00
	Total Recurrent	37,724,778	38,479,274	39,248,859	37,914,778	31,058,725.41
	Total Capital	18,000,000	18,360,000	18,727,200	11,000,000	-
	Total Allocation	55,724,778	56,839,274	57,976,059	48,914,778	31,058,725.41

Summary of Expenditures

Accounting Officer
 Executive Director
 Nasarawa State Library Board

Agency for Adult & Non-Formal Education

Admin Code: 051701000100
 Functional Code: 70960 - Subsidiary Services to Education
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N=	=N=	=N=	=N=	=N=
		62,897,649	64,155,602	65,438,714	58,647,649	35,936,514.31

Detail Recurrent Expenditure

21	Personnel Cost	52,317,649	53,364,002	54,431,282	49,317,649	32,870,261.31
210101	Salaries and Wages	32,317,649	32,964,002	33,623,282	34,317,649	23,771,261.31
210101	Salary	32,317,649	32,964,002	33,623,282	34,317,649	23,771,261.31
2102	Allowances and Social Contribution	20,000,000	20,400,000	20,808,000	15,000,000	9,099,000.00
210201	Allowances	20,000,000	20,400,000	20,808,000	15,000,000	9,099,000.00
21020101	Facilitators Allowance	20,000,000	20,400,000	20,808,000	15,000,000	9,099,000.00
22	Other Recurrent Costs	10,580,000	10,791,600	11,007,432	9,330,000	3,066,253.00
2202	Overhead Costs	10,580,000	10,791,600	11,007,432	9,330,000	3,066,253.00
220201	Travels & Transport - General	1,300,000	1,326,000	1,352,520	3,000,000	277,500.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	2,000,000	-
22020102	Local Travel & Transport - Others	800,000	816,000	832,320	1,000,000	277,500.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220202	Utilities - General	200,000	204,000	208,080	900,000	15,000.00
2202021	Electricity Charges	-	-	-	100,000	3,000.00
2202022	Telephone Charges	-	-	-	200,000	-
2202023	Internet Access Charges	50,000	51,000	52,020	200,000	-
2202024	Water Rates	150,000	153,000	156,060	300,000	12,000.00
2202025	Software Charges/License Renewal	-	-	-	-	-
220203	Materials & Supplies - General	2,050,000	2,091,000	2,132,820	1,380,000	1,147,300.00
2202031	Office Stationery/Consumables	1,500,000	1,530,000	1,560,600	1,000,000	910,300.00
2202032	Books	100,000	102,000	104,040	50,000	42,000.00
2202033	Newspapers	100,000	102,000	104,040	20,000	18,000.00
2202034	Magazines & Periodicals	50,000	51,000	52,020	10,000	5,000.00
2202035	Printing of Non Security Documents	300,000	306,000	312,120	300,000	172,000.00
220204	Maintenance Services - General	2,000,000	2,040,000	2,080,800	1,400,000	920,100.00
2202041	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	500,000	517,600.00
2202042	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	200,000	72,500.00
2202043	Maintenance of Office Complex	200,000	204,000	208,080	300,000	26,000.00
2202044	Maintenance of Office/IT Equipment	500,000	510,000	520,200	300,000	236,000.00
2202045	Maintenance of Plants/Generators	100,000	102,000	104,040	100,000	68,000.00
220205	Training - General	400,000	408,000	416,160	1,000,000	68,000.00
2202051	Local Training	400,000	408,000	416,160	1,000,000	68,000.00
220206	Other Services - General	80,000	81,600	83,232	100,000	-
2202061	Security Services	50,000	51,000	52,020	50,000	-
		305				

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	50,000	-
220208	Fuel & Lubricants - General	500,000	510,000	520,200	500,000	233,500.00
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	300,000	48,000.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	200,000	185,500.00
220209	Financial Charges - General	50,000	51,000	52,020	50,000	8,153.00
22020901	Bank Charges (Other than Interest)	50,000	51,000	52,020	50,000	8,153.00
220210	Miscellaneous Expenses - General	4,000,000	4,080,000	4,161,600	1,000,000	396,700.00
22021001	Refreshment & Meals	400,000	408,000	416,160	200,000	115,000.00
22021002	Honorarium	300,000	306,000	312,120	500,000	184,000.00
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	97,700.00
22021004	Postages & Courier Services	100,000	102,000	104,040	100,000	-
22021005	JCCE/JCCE Penary/NCE Meeting	3,000,000	3,060,000	3,121,200	-	-

Agency for Adult & Non-Formal Education

Admin Code: 051701000100

Functional Code: 70960 - Subsidiary Services to Education

Programme Code: 0000000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23	Capital Expenditure	23,500,000	23,970,000	24,449,400	25,350,000	-
2301	Fixed Assets Purchased	23,500,000	23,970,000	24,449,400	25,350,000	-
230101	Purchase of Fixed Assets - General	23,500,000	23,970,000	24,449,400	25,350,000	-
23010101	Furnishing of Office Complex	3,000,000	3,060,000	3,121,200	5,000,000	-
23010102	Construction and Development of Adult Education Resource Centre/ICT Centre	7,000,000	7,140,000	7,282,800	7,500,000	-
23010103	Construction of Five Adult Education Zonal Offices at Lafia, Obi, Akwanga, Keffi and Nasarawa	3,000,000	3,060,000	3,121,200	3,500,000	-
23010104	Purchase of 20No. Desktop Computers & 10No. Laptops	2,500,000	2,550,000	2,601,000	-	-
23010105	Purchase of Five (5) Sewing Machines	1,500,000	1,530,000	1,560,600	3,000,000	-
23010106	Purchase of Ten (10) Television	400,000	408,000	416,160	400,000	-
23010107	Purchase of Computer Printers	500,000	510,000	520,200	500,000	-
23010108	Purchase of three(3) Video Cameras	600,000	612,000	624,240	450,000	-
23010109	Purchase of Office Furniture and Equipment	-	-	-	5,000,000	-
23010110	Purchase of Monitoring Vehicle	5,000,000	5,100,000	5,202,000	-	-

Summary of Expenditures

Total Personnel Cost	52,317,649	53,364,002	54,431,282	49,317,649	32,870,261.31
Total Overhead Cost	10,580,000	10,791,600	11,007,432	9,330,000	3,066,253.00
Total Recurrent	62,897,649	64,155,602	65,438,714	58,647,649	35,936,514.31
Total Capital	23,500,000	23,970,000	24,449,400	25,350,000	-
Total Allocation	<u>86,397,649</u>	<u>88,125,602</u>	<u>89,888,114</u>	<u>83,997,649</u>	<u>35,936,514.31</u>

Accounting Officer

Executive Director

Agency for Adult & Non-Formal Education

Ministry for Higher Education

Admin Code: 051701700100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Laifa

Economic Code Details of Expenditure

Economic Code	Details of Expenditure	=N=		=N=		=N=		=N=	
		Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014			
2	<u>Detail Recurrent Expenditure</u>	47,550,825	48,501,842	49,471,878	59,758,870	12,292,664.14			
21	Personnel Cost	30,570,825	31,182,242	31,805,886	29,358,870	8,190,275.14			
2101	Salaries and Wages	30,570,825	31,182,242	31,805,886	29,358,870	8,190,275.14			
210101	Salaries and Wages	30,570,825	31,182,242	31,805,886	29,358,870	8,190,275.14			
21010101	Salary	30,570,825	31,182,242	31,805,886	29,358,870	8,190,275.14			
22	Other Recurrent Costs	16,980,000	17,319,600	17,665,992	30,400,000	4,102,389.00			
2202	Overhead Costs	16,980,000	17,319,600	17,665,992	30,400,000	4,102,389.00			
220201	Travels & Transport - General	2,000,000	2,040,000	2,080,800	3,000,000	495,300.00			
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,500,000	495,300.00			
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,500,000	495,300.00			
220202	Utilities - General	550,000	561,000	572,220	1,800,000	87,000.00			
22020201	Internet Access Charges	200,000	204,000	208,080	500,000	-			
22020202	Water Rate	200,000	204,000	208,080	300,000	80,000.00			

Ministry for Higher Education

Admin Code: 051706500100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 0000000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure	
		Estimates 2015	Estimates 2016	Estimates 2017	Estimates 2014	Estimates 2014	(Jan - Dec) 2014				
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		1,513,000,000	1,543,260,000	1,574,125,200	45,000,000	-	-	-	-	-	-
2301	Fixed Assets Purchased	23,000,000	23,460,000	23,929,200	28,000,000	-	-	-	-	-	-
230101	Purchase of Fixed Assets - General	23,000,000	23,460,000	23,929,200	28,000,000	-	-	-	-	-	-
23010101	Purchase of 2No. Hilux	12,000,000	12,240,000	12,484,800	10,000,000	-	-	-	-	-	-
23010102	Purchase of 1No. Toyota Buses	5,000,000	5,100,000	5,202,000	10,000,000	-	-	-	-	-	-
23010103	Furnishing of Office Complex	3,000,000	3,060,000	3,121,200	5,000,000	-	-	-	-	-	-
23010104	Purchase of 100KVA Generator	3,000,000	3,060,000	3,121,200	3,000,000	-	-	-	-	-	-
2302	Construction/Provision	1,230,000,000	1,254,600,000	1,279,692,000	7,000,000	-	-	-	-	-	-
230201	Construction/Provision of Fixed Assets - General	1,230,000,000	1,254,600,000	1,279,692,000	7,000,000	-	-	-	-	-	-
23020101	Construction of Generator House	2,000,000	2,040,000	2,080,800	2,000,000	-	-	-	-	-	-
23020102	Establishment of ICT Unit/Band Width	3,000,000	3,060,000	3,121,200	5,000,000	-	-	-	-	-	-
23020103	Construction of Student Hostels at the Nasarawa State Polytechnic, Lafia	300,000,000	306,000,000	312,120,000	-	-	-	-	-	-	-

Economic Code	Details of Expenditure	Proposed Estimates 2015	Proposed Estimates 2016	Proposed Estimates 2017	Approved Estimates 2014	Actual Expenditure (Jan - Dec) 2014
23020104	Development of Students Hostels at the College of Education, Akwanga	300,000,000	306,000,000	312,120,000	-	-
23020105	Construction of Students Hostels at the Nasarawa State University, Keffi	425,000,000	433,500,000	442,170,000	-	-
23020106	Provision & Rehabilitation of Hostels for both Male and Female Students at the College of Agriculture, Lafia	200,000,000	204,000,000	208,080,000	-	-
2303	Rehabilitation/Repairs	260,000,000	265,200,000	270,504,000	10,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	260,000,000	265,200,000	270,504,000	10,000,000	-
23030101	Renovation of Office Complex (Landscapping & Mending of Roof)	-	-	-	10,000,000	-
23030102	Expansion of Office Complex	10,000,000	10,200,000	10,404,000	-	-
23030103	Special Projects at State Tertiary Institutions	100,000,000	102,000,000	104,040,000	-	-
23030104	Capital Grants to Federal & other Private Tertiary Institutions	150,000,000	153,000,000	156,060,000	-	-
Summary of Expenditures						
	Total Personnel Cost	30,570,825	31,182,242	31,805,886	29,358,870	8,190,275.14
	Total Overhead Cost	16,980,000	17,319,600	17,665,992	30,400,000	4,102,389.00
	Total Recurrent	47,550,825	48,501,842	49,471,878	59,758,870	12,292,664.14
	Total Capital	1,513,000,000	1,543,260,000	1,574,125,200	45,000,000	-
	Total Allocation	1,560,550,825	1,591,761,842	1,623,597,078	104,758,870	12,292,664.14

Accounting Officer

Permanent Secretary

Ministry for Higher Education

Nasarawa State Polytechnic, Lafia

Admin Code: 051701800100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 0000000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N=	=N=	=N=	=N=	=N=
		1,539,143,406	1,626,026,274	1,658,546,800	2,242,033,619	1,030,901,640.39
21	Personnel Cost	1,361,343,406	1,388,570,274	1,416,341,680	2,027,933,619	879,233,968.39
210101	Salaries and Wages	1,356,343,406	1,383,470,274	1,411,139,680	2,022,933,619	878,233,968.39
21010101	Salary	1,356,343,406	1,383,470,274	1,411,139,680	2,012,933,619	878,233,968.39
21010102	Wages	-	-	-	10,000,000	-
2102	Allowances and Social Contribution	5,000,000	5,100,000	5,202,000	5,000,000	1,000,000.00
210201	Allowances	5,000,000	5,100,000	5,202,000	5,000,000	1,000,000.00
21020101	ITF Allowance	5,000,000	5,100,000	5,202,000	5,000,000	1,000,000.00
22	Other Recurrent Costs	177,800,000	181,356,000	184,983,120	214,100,000	151,667,672.00
2201	Social Benefits	50,000,000	51,000,000	52,020,000	-	46,820,772.00
220101	Social Benefits	50,000,000	51,000,000	52,020,000	-	46,820,772.00
22010101	Gratuity	30,000,000	30,600,000	31,212,000	-	46,820,772.00
22010102	Pension	20,000,000	20,400,000	20,808,000	-	-

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Actual Expenditure	
		Estimates 2015	Estimates 2016	Estimates 2017	Estimates 2014	(Jan - Dec) 2014			
2202	Overhead Costs	127,800,000	130,356,000	132,963,120	214,100,000	104,846,900.00			
220201	Travels & Transport - General	8,000,000	8,160,000	8,323,200	10,000,000	7,376,760.00			
22020101	Local Travel & Transport - Training	3,000,000	3,060,000	3,121,200	4,000,000	2,504,000.00			
22020102	Local Travel & Transport - Others	5,000,000	5,100,000	5,202,000	6,000,000	4,872,760.00			
220202	Utilities - General	6,400,000	6,528,000	6,658,560	11,000,000	7,146,661.00			
22020201	Electricity Charges	3,000,000	3,060,000	3,121,200	4,000,000	3,429,141.00			
22020202	Telephone Charges	1,000,000	1,020,000	1,040,400	2,000,000	1,600,000.00			
22020203	Internet Access Charges	1,000,000	1,020,000	1,040,400	1,000,000	618,000.00			
22020204	Water Rate	800,000	816,000	832,320	3,000,000	599,520.00			
22020205	Software Charges/License Renewal	600,000	612,000	624,240	1,000,000	900,000.00			
220203	Materials & Supplies - General	30,800,000	31,416,000	32,044,320	42,500,000	26,472,832.00			
22020301	Office Stationery/Consumables	20,000,000	20,400,000	20,808,000	30,000,000	18,820,772.00			
22020302	Books	400,000	408,000	416,160	1,000,000	190,000.00			
22020303	Newspapers	300,000	306,000	312,120	300,000	234,000.00			
22020304	Magazines & Periodicals	100,000	102,000	104,040	200,000	54,000.00			
22020305	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	2,000,000	-			
22020306	Printing of Security Documents	2,000,000	2,040,000	2,080,800	2,000,000	1,250,250.00			
22020307	Medical Drugs Supplies	2,000,000	2,040,000	2,080,800	2,000,000	1,825,250.00			
22020308	Laboratory Consumables Expenses	2,000,000	2,040,000	2,080,800	2,000,000	1,462,750.00			
22020309	Sporting Equipment	1,000,000	1,020,000	1,040,400	1,000,000	785,560.00			
22020310	Science Equipment	2,000,000	2,040,000	2,080,800	2,000,000	1,850,250.00			

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Actual Expenditure	
		Estimates 2015	Estimates 2016	Estimates 2017	Estimates 2014	Estimates 2014	(Jan - Dec) 2014		
220204	Maintenance Services - General	18,500,000	18,870,000	19,247,400	25,000,000	15,370,684.00			
22020401	Maintenance of Motor Vehicles	3,500,000	3,570,000	3,641,400	4,000,000	2,550,000.00			
22020402	Maintenance of Office Furniture & Fittings	2,000,000	2,040,000	2,080,800	3,000,000	1,304,750.00			
22020403	Maintenance of Administrative Buildings	2,000,000	2,040,000	2,080,800	2,000,000	2,050,750.00			
22020404	Maintenance of Academic Buildings	3,000,000	3,060,000	3,121,200	4,000,000	2,823,164.00			
22020405	Maintenance of Utilities (Electricity/Water)	3,000,000	3,060,000	3,121,200	3,000,000	2,750,250.00			
22020406	Maintenance of Office/IT Equipment	2,000,000	2,040,000	2,080,800	3,000,000	1,685,850.00			
22020407	Maintenance of Plants/Generators	1,500,000	1,530,000	1,560,600	4,000,000	920,000.00			
22020408	Maintenance of Heavy Machinery & Equipment	1,500,000	1,530,000	1,560,600	2,000,000	1,285,920.00			
220205	Training - General	7,000,000	7,140,000	7,282,800	9,000,000	6,351,640.00			
22020501	Local Training	4,000,000	4,080,000	4,161,600	6,000,000	3,600,750.00			
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	2,750,890.00			
220206	Other Services - General	6,500,000	6,630,000	6,762,600	9,000,000	5,570,180.00			
22020601	Security Services	3,000,000	3,060,000	3,121,200	4,000,000	2,150,680.00			
22020602	Office Rent	1,500,000	1,530,000	1,560,600	2,000,000	1,500,000.00			
22020603	Residential Rent	1,000,000	1,020,000	1,040,400	2,000,000	919,500.00			
22020604	Cleaning & Fumigation Services	1,000,000	1,020,000	1,040,400	1,000,000	1,000,000.00			
220207	Consulting & Professional Services - General	3,000,000	3,060,000	3,121,200	5,000,000	3,518,000.00			
22020701	Consultancy Services	3,000,000	3,060,000	3,121,200	5,000,000	3,518,000.00			
220208	Fuel & Lubricants - General	3,500,000	3,570,000	3,641,400	5,000,000	3,564,000.00			
22020801	Motor Vehicle Fuel Cost	1,500,000	1,530,000	1,560,600	2,000,000	1,564,000.00			
22020802	Plant/Generator Fuel Cost	2,000,000	2,040,000	2,080,800	3,000,000	2,000,000.00			

220209	Financial Charges - General	1,000,000	1,020,000	1,040,400	4,000,000	2,900,750.00
22020901	Bank Changes (Other than Interest)	1,000,000	1,020,000	1,040,400	3,000,000	2,225,750.00
22020902	Insurance Premium	-	-	-	1,000,000	675,000.00
220210	Miscellaneous Expenses - General	43,100,000	43,962,000	44,841,240	93,600,000	26,575,393.00
22021001	Refreshment & Meals	1,500,000	1,530,000	1,560,600	3,000,000	1,405,495.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	1,000,000	994,120.00
22021003	Public Relation & Advertisements	4,000,000	4,080,000	4,161,600	6,000,000	3,647,200.00
22021004	Medical Expenses - Local	1,200,000	1,224,000	1,248,480	1,200,000	1,100,000.00
22021005	Postages & Courier Services	300,000	306,000	312,120	500,000	100,000.00
22021006	Donation General	3,000,000	3,060,000	3,121,200	5,000,000	2,314,040.00
22021007	Convocation & Other Ceremonies	1,500,000	1,530,000	1,560,600	2,000,000	1,418,000.00
22021008	Games & Sports Expenses	1,500,000	1,530,000	1,560,600	1,500,000	985,000.00
22021009	Funeral Expenses	500,000	510,000	520,200	500,000	400,000.00
22021010	Legal & Proof Fees	800,000	816,000	832,320	1,000,000	350,750.00
22021011	Certificate Verification	300,000	306,000	312,120	300,000	165,000.00
22021012	Audit & Accounting Fees	1,400,000	1,428,000	1,456,560	2,000,000	1,250,700.00
22021013	Student Acculturation Excursion	1,000,000	1,020,000	1,040,400	1,000,000	750,000.00
22021014	Exams Moderation	600,000	612,000	624,240	600,000	594,500.00
22021015	Field Trip	500,000	510,000	520,200	500,000	338,200.00
22021016	Accreditation Expenses	1,500,000	1,530,000	1,560,600	2,000,000	-
22021017	Laboratory Expenses	500,000	510,000	520,200	500,000	400,000.00
22021018	Research & Studies	3,000,000	3,060,000	3,121,200	3,000,000	2,523,888.00
22021019	IIMB Expenses	2,000,000	2,040,000	2,080,800	2,000,000	1,800,000.00
22021020	Land Compensation	10,000,000	10,200,000	10,404,000	60,000,000	-
22021021	Council Expenses	7,000,000	7,140,000	7,282,800	-	6,038,500.00

Nasarawa State Polytechnic, Lafia

Admin Code: 051701800100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed		Approved		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2014	Estimate 2017	
23	Capital Expenditure	=N= 55,000,000	=N= 56,100,000	=N= 57,222,000	=N= 560,000,000	=N= 71,967,000.22
2301	Fixed Assets Purchased	12,000,000	12,240,000	12,484,800	55,000,000	-
230101	Purchase of Fixed Assets - General	12,000,000	12,240,000	12,484,800	55,000,000	-
23010101	Purchase of Office Furniture & Fittings	5,000,000	5,100,000	5,202,000	20,000,000	-
23010102	Purchase of Library Books & Equipment	3,000,000	3,060,000	3,121,200	5,000,000	-
23010103	Purchase of Office Equipment	2,500,000	2,550,000	2,601,000	10,000,000	-
23010104	Purchase of Workshop Materials & Tools	1,500,000	1,530,000	1,560,600	20,000,000	-
2302	Construction/Provision	43,000,000	43,860,000	44,737,200	505,000,000	71,967,000.22
230201	Construction/Provision of Fixed Assets - General	43,000,000	43,860,000	44,737,200	505,000,000	71,967,000.22
23020101	Construction of Departmental Buildings	10,000,000	10,200,000	10,404,000	100,000,000	-
23020102	Construction of 2No. Lecture Theatres	30,000,000	30,600,000	31,212,000	100,000,000	-
23020103	Provision of Portable Water	3,000,000	3,060,000	3,121,200	5,000,000	-
23020104	Construction of Student Hostels	-	-	-	300,000,000	71,967,000.22

Summary of Expenditures

Total Personnel Cost	1,361,343,406	1,388,570,274	1,416,341,680	2,027,933,619	879,233,968.39
Total Overhead Cost	127,800,000	130,356,000	132,963,120	214,100,000	104,846,900
Total Recurrent	1,489,143,406	1,518,926,274	1,549,304,800	2,242,033,619	984,080,868.39
Total Capital	55,000,000	56,100,000	57,222,000	560,000,000	71,967,000.22
Total Allocation	1,544,143,406	1,575,026,274	1,606,526,800	2,802,033,619	1,056,047,868.61

Accounting Officer

Rector

Nasarawa State Polytechnic, Lafia

College of Education, Akwanga

Admin Code: 051701900100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 0000000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500100 - Akwanga

Economic Code	Details of Expenditure		Proposed	Proposed	Proposed	Approved	Actual Expenditure
	Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014	

2 Detail Recurrent Expenditure =N= 1,757,912,367 =N= 1,793,070,614 =N= 1,828,932,027 =N= 2,236,514,011 =N= 1,259,116,409.20

Detail Recurrent Expenditure

21	Personnel Cost	1,359,712,367	1,386,906,614	1,414,644,747	1,799,914,011	928,018,659.49
210101	Salaries and Wages	1,331,212,367	1,357,836,614	1,384,993,347	1,775,414,011	904,286,639.49
21010101	Salary	1,331,212,367	1,357,836,614	1,384,993,347	1,775,414,011	904,286,639.49
2102	Allowances and Social Contribution	28,500,000	29,070,000	29,651,400	24,500,000	23,732,020.00
210201	Allowances	28,500,000	29,070,000	29,651,400	24,500,000	23,732,020.00
21020101	Council Members Allowances	15,000,000	15,300,000	15,606,000	8,000,000	13,700,000.00
21020102	Teaching Practice/SIWES Supervision Allowances	12,000,000	12,240,000	12,484,800	15,000,000	9,312,020.00
21020103	NYSC Allowances	1,500,000	1,530,000	1,560,600	1,500,000	720,000.00
22	Other Recurrent Costs	398,200,000	406,164,000	414,287,280	436,600,000	331,097,749.71
2201	Social Benefits	50,000,000	51,000,000	52,020,000	25,000,000	17,771,730.39
220101	Social Benefits	50,000,000	51,000,000	52,020,000	25,000,000	17,771,730.39
22010101	Gratuity	30,000,000	30,600,000	31,212,000	15,000,000	6,000,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22010102	Pension	20,000,000	20,400,000	20,808,000	10,000,000	11,771,730.39
2202	Overhead Costs	348,200,000	355,164,000	362,267,280	411,600,000	313,326,019.32
220201	Travels & Transport - General	25,000,000	25,500,000	26,010,000	30,000,000	22,648,000.00
22020101	Local Travel & Transport - Training	5,000,000	5,100,000	5,202,000	10,000,000	-
22020102	Local Travel & Transport - Others	20,000,000	20,400,000	20,808,000	15,000,000	22,648,000.00
22020103	International Travel & Transport - Training	-	-	-	5,000,000	-
22020104	International Travel & Transport - Others	-	-	-	2,000,000	-
220202	Utilities - General	23,600,000	24,072,000	24,553,440	29,500,000	20,438,073.82
22020201	Electricity Charges	10,000,000	10,200,000	10,404,000	15,000,000	9,651,323.82
22020202	Internet Access Charges	12,000,000	12,240,000	12,484,800	10,000,000	9,656,750.00
22020203	Water Rate	1,500,000	1,530,000	1,560,600	1,500,000	1,120,000.00
22020204	Subscriptions	100,000	102,000	104,040	3,000,000	10,000.00
220203	Materials & Supplies - General	92,600,000	94,452,000	96,341,040	87,100,000	88,174,576.00
22020301	Office Stationery/Computer Consumables	32,000,000	32,640,000	33,292,800	50,000,000	30,000,000.00
22020302	Practical Items/Consumables	15,000,000	15,300,000	15,606,000	15,000,000	15,884,850.00
22020303	Library Books	1,000,000	1,020,000	1,040,400	1,200,000	800,000.00
22020304	Newspapers	1,500,000	1,530,000	1,560,600	600,000	1,038,850.00
22020305	Magazines & Periodicals	100,000	102,000	104,040	300,000	-
22020306	Printing of Non Security Documents	22,000,000	22,440,000	22,888,800	15,000,000	20,450,876.00
22020307	Printing of Security Documents	20,000,000	20,400,000	20,808,000	5,000,000	20,000,000.00
22020308	Staff Uniforms	1,000,000	1,020,000	1,040,400	-	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220204	Maintenance Services - General	43,700,000	44,574,000	45,465,480	23,800,000	38,902,030.00
22020401	Maintenance of Motor Vehicles	8,000,000	8,160,000	8,323,200	5,000,000	6,785,950.00
22020402	Maintenance of Office Furniture & Fittings	3,000,000	3,060,000	3,121,200	3,000,000	2,573,800.00
22020403	Maintenance of Administrative Office Complex	2,000,000	2,040,000	2,080,800	3,000,000	-
22020404	Maintenance of Academic Buildings	12,000,000	12,240,000	12,484,800	3,000,000	17,436,830.00
22020405	Maintenance of Students Hostels	3,000,000	3,060,000	3,121,200	3,000,000	-
22020406	Maintenance of Staff Quarters	2,000,000	2,040,000	2,080,800	2,000,000	-
22020407	Maintenance of Office/IT Equipment	1,500,000	1,530,000	1,560,600	3,000,000	-
22020408	Maintenance of Plants/Generators	4,000,000	4,080,000	4,161,600	1,500,000	4,867,500.00
22020409	Maintenance of Biological Garden/ Animal Breeding	200,000	204,000	208,080	300,000	80,000.00
22020410	Maintenance of Utilities - Electricity/Water Works	8,000,000	8,160,000	8,323,200	-	7,157,950.00
220205	Training - General	9,000,000	9,180,000	9,363,600	13,000,000	5,088,000.00
22020501	Local Training	6,000,000	6,120,000	6,242,400	10,000,000	5,088,000.00
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	-
220206	Other Services - General	13,000,000	13,260,000	13,525,200	20,000,000	10,272,600.00
22020601	Security Services	10,000,000	10,200,000	10,404,000	15,000,000	7,249,500.00
22020602	Rent of Guest Houses	1,000,000	1,020,000	1,040,400	1,000,000	700,000.00
22020603	Cleaning & Fumigation Services	2,000,000	2,040,000	2,080,800	4,000,000	2,323,100.00
220207	Consulting & Professional Services - General	4,000,000	4,080,000	4,161,600	500,000	3,340,500.00
22020701	Consultancy Services	4,000,000	4,080,000	4,161,600	500,000	3,340,500.00
220208	Fuel & Lubricants - General	11,000,000	11,220,000	11,444,400	28,000,000	10,015,400.00
22020801	Motor Vehicle Fuel Cost	4,000,000	4,080,000	4,161,600	3,000,000	3,525,550.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020802	Plant/Generator Fuel Cost	7,000,000	7,140,000	7,282,800	25,000,000	6,489,850.00
220209	Financial Charges - General	600,000	612,000	624,240	21,900,000	257,734.50
22020901	Bank Changes (Other than Interest)	600,000	612,000	624,240	20,000,000	257,734.50
22020902	Other Interest Charges	-	-	-	400,000	-
22020903	Insurance Premium	-	-	-	1,500,000	-
220210	Miscellaneous Expenses - General	125,700,000	128,214,000	130,778,280	157,800,000	114,189,105.00
22021001	Refreshment & Meals	10,000,000	10,200,000	10,404,000	5,000,000	8,888,470.00
22021002	Honorarium	15,000,000	15,300,000	15,606,000	3,000,000	20,254,000.00
22021003	External Moderation/Staff Honoraria	6,000,000	6,120,000	6,242,400	30,000,000	4,814,000.00
22021004	Part Time Honoraria (LVT Consultancy)	2,000,000	2,040,000	2,080,800	12,000,000	-
22021005	Publicity & Advertisements	4,000,000	4,080,000	4,161,600	2,000,000	3,574,375.00
22021006	Medical Expenses - Local	1,500,000	1,530,000	1,560,600	1,500,000	660,000.00
22021007	Postages & Courier Services	500,000	510,000	520,200	1,000,000	126,000.00
22021008	Staff Welfare/Burial Expenses	1,500,000	1,530,000	1,560,600	1,000,000	830,000.00
22021009	Students Burial Expenses	400,000	408,000	416,160	1,000,000	-
22021010	Games & Sports Expenses	3,000,000	3,060,000	3,121,200	1,000,000	3,640,000.00
22021011	Convocation/Matriculation/Other Ceremony	40,000,000	40,800,000	41,616,000	50,000,000	37,471,830.00
22021013	Trade Fair Exhibition	1,000,000	1,020,000	1,040,400	1,000,000	-
22021014	Motor Vehicle Licences	200,000	204,000	208,080	200,000	-
22021015	Motor Rental/Hiring	300,000	306,000	312,120	300,000	275,000.00
22021016	Hiring of Equipment	200,000	204,000	208,080	200,000	175,000.00
22021017	Accounting & Audit Expenses	3,000,000	3,060,000	3,121,200	5,000,000	4,085,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22021018	Legal Fees/Charges	1,000,000	1,020,000	1,040,400	2,000,000	306,000.00
22021019	Accreditation Materials/Expenses	4,000,000	4,080,000	4,161,600	10,000,000	3,654,600.00
22021020	Affiliation Fee/Expenses - ABLU Zaria	1,000,000	1,020,000	1,040,400	5,000,000	880,000.00
22021021	Field Excursion	1,000,000	1,020,000	1,040,400	1,000,000	-
22021022	Refund of School Fees	1,000,000	1,020,000	1,040,400	3,000,000	-
22021023	Research & Studies	2,000,000	2,040,000	2,080,800	10,000,000	-
22021024	College Bookshop Expenses	400,000	408,000	416,160	400,000	-
22021025	College Canteen	200,000	204,000	208,080	200,000	-
22021026	Donations	5,000,000	5,100,000	5,202,000	2,000,000	3,455,000.00
22021027	Hotel Expenses & Accommodation	12,000,000	12,240,000	12,484,800	5,000,000	11,655,800.00
22021028	Animal Treatment	500,000	510,000	520,200	2,000,000	-
22021029	Tetfund Expenses	3,000,000	3,060,000	3,121,200	3,000,000	1,200,000.00
22021030	Hospitality/Public Relation	6,000,000	6,120,000	6,242,400	-	8,244,030.00

College of Education, Akwanga

Admin Code: 051701900100
 Functional Code: 70941 - First Stage of Tertiary Education
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500100 - Akwanga

Capital Expenditure

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure	
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	(Jan - Dec) 2014				
23	Capital Expenditure	52,850,000	53,907,000	54,985,140	496,950,000	14,270,150.00					
2301	Fixed Assets Purchased	31,850,000	32,487,000	33,136,740	13,950,000	3,849,500.00					
230101	Purchase of Fixed Assets - General	31,850,000	30,345,000	30,951,900	13,950,000	3,849,500.00					
23010101	Purchase of 2No. Tractors/Planters	15,000,000	15,300,000	15,606,000	7,000,000	-					
23010102	Purchase of Projector/Slide	300,000	306,000	312,120	250,000	-					
23010103	Purchase of Photocopy Machine for Demonstration Secondary School	350,000	357,000	364,140	200,000	-					
23010104	Purchase of Computers	1,000,000	1,020,000	1,040,400	2,000,000	-					
23010105	Purchase of Official Vehicles	10,000,000	10,200,000	10,404,000	500,000	500,000.00					
23010106	Purchase of Incubator/Sterilizer	1,000,000	1,020,000	1,040,400	2,000,000	-					
23010107	Purchase of Feed Miller	600,000	612,000	624,240	1,500,000	-					
23010108	Purchase of Gen. Office Plant/Mach/Equipmt	1,500,000	1,530,000	1,560,600	500,000	3,349,500.00					
23010109	Purchase of Books (CUGP)	600,000	612,000	624,240	-	-					
23010110	Furnishing of Staff/CUGP Offices	1,500,000	1,530,000	1,560,600	-	-					

Nasarawa State University, Keffi

Admin Code: 051702100100
 Functional Code: 70941 - First Stage of Tertiary Education
 Programme Code: 000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500600 - Keffi

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015 =N=	Estimate 2016 =N=	Estimate 2017 =N=	Estimate 2014 =N=	(Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	2,368,839,183	2,416,215,967	2,464,540,286	2,571,039,183	2,443,721,838.00
Detail Recurrent Expenditure						
21	Personnel Cost	1,977,339,183	2,016,885,967	2,057,223,686	2,014,239,183	2,047,952,898.00
210101	Salaries and Wages	1,818,839,183	1,855,215,967	1,892,320,286	1,818,839,183	1,849,532,178.00
21010101	Salary	1,815,839,183	1,852,155,967	1,889,199,086	1,815,839,183	1,845,280,178.00
21010102	Overtime Payments/Common Charges	3,000,000	3,060,000	3,121,200	3,000,000	4,252,000.00
2102	Allowances and Social Contribution	158,500,000	161,670,000	164,903,400	195,400,000	198,420,720.00
210201	Allowances	158,500,000	161,670,000	164,903,400	195,400,000	198,420,720.00
21020101	Part-Time Lecturing Allowance	70,000,000	71,400,000	72,828,000	80,000,000	105,418,590.00
21020102	NYSC/ITF Allowance	7,000,000	7,140,000	7,282,800	10,000,000	6,085,224.00
21020103	I.T. Supervision Allowance (SITVES)	2,000,000	2,040,000	2,080,800	6,500,000	11,343,000.00
21020104	External Examiner's Allowance	3,500,000	3,570,000	3,641,400	15,000,000	4,384,000.00
21020105	Ward Robe Allowance	1,000,000	1,020,000	1,040,400	900,000	30,000.00
21020106	Baggage Allowance	1,000,000	1,020,000	1,040,400	3,000,000	-
21020107	Postgraduate Teaching Allowance	40,000,000	40,800,000	41,616,000	50,000,000	41,814,997.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
21020108	Diploma/Certificate Teaching Allowance	20,000,000	20,400,000	20,808,000	20,000,000	17,233,000.00
21020109	Institute Teaching Allowance	3,000,000	3,060,000	3,121,200	10,000,000	-
21020110	Teaching Practice Allowance	6,500,000	6,630,000	6,762,600	-	5,654,000.00
21020111	Entrepreneurship Teaching Allowance	2,500,000	2,550,000	2,601,000	-	5,125,909.00
21020112	Preliminary Teaching Allowance	2,000,000	2,040,000	2,080,800	-	1,332,000.00
22	Other Recurrent Costs	391,500,000	399,330,000	407,316,600	556,800,000	395,768,940.00
2201	Social Benefits	15,000,000	15,300,000	15,606,000	35,000,000	9,660,635.00
220101	Social Benefits	15,000,000	15,300,000	15,606,000	35,000,000	9,660,635.00
22010101	Gratuity	4,000,000	4,080,000	4,161,600	20,000,000	1,837,411.00
22010102	Pension	5,000,000	5,100,000	5,202,000	10,000,000	3,823,224.00
22010103	Other Retirement Benefits	6,000,000	6,120,000	6,242,400	5,000,000	4,000,000.00
2202	Overhead Costs	376,500,000	384,030,000	391,710,600	521,800,000	386,108,305.00
220201	Travels & Transport - General	15,000,000	15,300,000	15,606,000	32,000,000	15,356,976.00
22020101	Local Travel & Transport - Training	2,000,000	2,040,000	2,080,800	10,000,000	-
22020102	Local Travel & Transport - Others	10,000,000	10,200,000	10,404,000	15,000,000	14,924,976.00
22020103	International Travel & Transport - Training	2,000,000	2,040,000	2,080,800	5,000,000	-
22020104	International Travel & Transport - Others	1,000,000	1,020,000	1,040,400	2,000,000	432,000.00
220202	Utilities - General	14,100,000	14,382,000	14,669,640	23,000,000	23,370,620.00
22020201	Electricity Charges	7,000,000	7,140,000	7,282,800	14,000,000	9,663,374.00
22020202	Telephone Charges	1,000,000	1,020,000	1,040,400	1,000,000	1,569,000.00
22020203	Internet Access Charges	1,000,000	1,020,000	1,040,400	3,000,000	480,000.00
22020204	Water Rate	4,500,000	4,590,000	4,681,800	3,000,000	6,273,600.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020205	Software Charges/License Renewal	600,000	612,000	624,240	2,000,000	5,384,646.00
220203	Materials & Supplies - General	25,800,000	26,316,000	26,842,320	27,800,000	4,570,559.00
22020301	Office Stationery/Computer Consumables	3,000,000	3,060,000	3,121,200	7,000,000	90,000.00
22020302	Books	15,000,000	15,300,000	15,606,000	2,000,000	-
22020303	Newspapers	1,000,000	1,020,000	1,040,400	1,000,000	38,100.00
22020304	Magazines & Periodicals	500,000	510,000	520,200	500,000	779,800.00
22020305	Printing of Non Security Documents	2,000,000	2,040,000	2,080,800	1,500,000	1,137,209.00
22020306	Printing of Security Documents	1,000,000	1,020,000	1,040,400	2,000,000	-
22020307	Drugs & Dressings	300,000	306,000	312,120	12,000,000	46,950.00
22020308	Uniforms & Protective Clothing	2,000,000	2,040,000	2,080,800	300,000	2,478,500.00
22020309	Special Teaching Materials	1,000,000	1,020,000	1,040,400	1,500,000	-
220204	Maintenance Services - General	30,900,000	31,518,000	32,148,360	36,000,000	6,184,450.00
22020401	Maintenance of Motor Vehicles	4,000,000	4,080,000	4,161,600	10,000,000	2,054,870.00
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	3,000,000	240,770.00
22020403	Maintenance of Office/IT Equipment	1,500,000	1,530,000	1,560,600	3,000,000	828,000.00
22020404	Maintenance of Residential Buildings	2,000,000	2,040,000	2,080,800	2,000,000	484,029.00
22020405	Maintenance of Academic Buildings	2,000,000	2,040,000	2,080,800	2,000,000	60,000.00
22020406	Maintenance of Administrative Buildings	1,000,000	1,020,000	1,040,400	1,000,000	891,061.00
22020407	Maintenance of Water Supply/Sewage	500,000	510,000	520,200	500,000	100,000.00
22020408	Maintenance of Academic Gowns	500,000	510,000	520,200	500,000	475,600.00
22020409	Maintenance of Electricity Supply	500,000	510,000	520,200	1,000,000	356,150.00
22020410	Maintenance of Plants/Generators	15,000,000	15,300,000	15,606,000	10,000,000	243,970.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020411	Maintenance of Communication Equipment	1,000,000	1,020,000	1,040,400	1,000,000	-
22020412	Maintenance of Laboratory & Workshop Equipment	400,000	408,000	416,160	500,000	-
22020413	Maintenance of Livestock Farm	500,000	510,000	520,200	500,000	-
22020414	Maintenance of University Grounds	1,000,000	1,020,000	1,040,400	1,000,000	450,000.00
220205	Training - General	140,000,000	142,800,000	145,656,000	110,000,000	148,023,215.00
22020501	Local Training	40,000,000	40,800,000	41,616,000	70,000,000	1,579,750.00
22020502	International Training	100,000,000	102,000,000	104,040,000	40,000,000	146,443,465.00
220206	Other Services - General	55,000,000	56,100,000	57,222,000	64,000,000	63,218,998.00
22020601	Security Services	26,000,000	26,520,000	27,050,400	30,000,000	26,932,310.00
22020602	Rent/Rates (Other Charges)	4,000,000	4,080,000	4,161,600	4,000,000	4,787,000.00
22020603	Cleaning & Fumigation Services	25,000,000	25,500,000	26,010,000	30,000,000	31,499,688.00
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	7,000,000	1,450,000.00
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	7,000,000	1,450,000.00
220208	Fuel & Lubricants - General	5,500,000	5,610,000	5,722,200	14,000,000	796,070.00
22020801	Motor Vehicle Fuel Cost	2,500,000	2,550,000	2,601,000	4,000,000	796,070.00
22020802	Plant/Generator Fuel Cost	3,000,000	3,060,000	3,121,200	10,000,000	-
220209	Financial Charges - General	2,500,000	2,550,000	2,601,000	5,000,000	4,650,818.00
22020901	Bank Charges (Other than Interest)	1,000,000	1,020,000	1,040,400	2,000,000	2,935,218.00
22020902	License & Motor Vehicle Insurance	1,500,000	1,530,000	1,560,600	3,000,000	1,715,600.00
220210	Miscellaneous Expenses - General	85,700,000	87,414,000	89,162,280	203,000,000	118,486,599.00
22021001	University Hospitality & Meals	4,000,000	4,080,000	4,161,600	10,000,000	4,402,300.00
22021002	Honorarium	8,000,000	8,160,000	8,323,200	5,000,000	5,927,200.00

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Actual Expenditure	
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014			
22021003	Staff Welfare (including Burial)/Scholarship Award	1,500,000	1,530,000	1,560,600	15,000,000	130,000.00			
22021004	Publicity & Advertisements	2,500,000	2,550,000	2,601,000	10,000,000	-			
22021005	Medical Expenses - Local	2,500,000	2,550,000	2,601,000	2,500,000	28,850.00			
22021006	Postages & Courier Services	500,000	510,000	520,200	500,000	42,100.00			
22021007	Welfare Packages	500,000	510,000	520,200	5,000,000	-			
22021008	Subscription to Academic Bodies	3,000,000	3,060,000	3,121,200	5,000,000	913,000.00			
22021009	Graduation & Other Academic Ceremonies	3,500,000	3,570,000	3,641,400	7,000,000	269,900.00			
22021010	University Annual Lectures	1,000,000	1,020,000	1,040,400	500,000	-			
22021011	Assistance to Students' Union/Association	500,000	510,000	520,200	500,000	55,000.00			
22021012	Certificates Verification	500,000	510,000	520,200	500,000	51,000.00			
22021013	Audit Fees & Expenses	2,000,000	2,040,000	2,080,800	2,000,000	5,751,200.00			
22021014	Legal Fees & Expenses	2,500,000	2,550,000	2,601,000	3,000,000	17,462,765.00			
22021015	Recruitment Expenses	500,000	510,000	520,200	500,000	-			
22021016	Gifts & Donations	2,000,000	2,040,000	2,080,800	10,000,000	2,246,000.00			
22021017	University Representation	500,000	510,000	520,200	1,000,000	-			
22021018	Accounting Charges (Fees)	1,200,000	1,224,000	1,248,480	1,000,000	-			
22021019	Matriculation Expenses	500,000	510,000	520,200	500,000	-			
22021020	Upkeep of Chairman/VCs Lodge	500,000	510,000	520,200	1,000,000	40,500.00			
22021021	Accreditation Expenses	12,000,000	12,240,000	12,484,800	40,000,000	10,502,490.00			
22021022	Official Publication	1,000,000	1,020,000	1,040,400	1,000,000	617,000.00			
22021023	Research & Studies	10,000,000	10,200,000	10,404,000	25,000,000	54,804,322.00			
22021024	GST Teaching/Other Expenses	4,000,000	4,080,000	4,161,600	3,000,000	-			
22021025	Non-Accident Bonus	200,000	204,000	208,080	200,000	-			
22021026	Membership of Professional Bodies	300,000	306,000	312,120	300,000	-			

22021027	University Committee Expenses	2,500,000	2,550,000	2,601,000	5,000,000	2,455,565.00
22021028	Student Registration Expenses	1,000,000	1,020,000	1,040,400	2,000,000	-
22021029	Examination Expenses	3,000,000	3,060,000	3,121,200	1,000,000	1,947,900.00
22021030	Compensation for Building & Economic Tress - Main Campus & Shabu Campus	6,000,000	6,120,000	6,242,400	30,000,000	-
22021031	Hotel Expenses/Guest House Bills	5,000,000	5,100,000	5,202,000	5,000,000	5,170,757.00
22021032	Council & Committee Expenses	3,000,000	3,060,000	3,121,200	10,000,000	5,668,750.00

Nasarawa State University, Keffi

Admin Code: 051702100100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500600 - Keffi

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimates 2015	Proposed Estimates 2016	Proposed Estimates 2017	Approved Estimates 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	173,000,000	176,460,000	179,989,200	1,263,000,000	110,526,621.00
2301	Fixed Assets Purchased	41,000,000	41,820,000	42,656,400	80,000,000	19,375,591.00
230101	Purchase of Fixed Assets - General	41,000,000	41,820,000	42,656,400	80,000,000	19,375,591
23010101	Purchase of Laboratory Equipment	20,000,000	20,400,000	20,808,000	40,000,000	8,032,725.00
23010102	Furnishing of Faculty Buildings	6,000,000	6,120,000	6,242,400	10,000,000	158,342.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimates 2015	Estimates 2016	Estimates 2017	Estimates 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
23010103	Purchase of Utility Vehicles	15,000,000	15,300,000	15,606,000	30,000,000	11,184,524.00
2302	Construction/Provision	122,000,000	124,440,000	126,928,800	1,133,000,000	76,151,030.00
230201	Construction/Provision of Fixed Assets - General	122,000,000	124,440,000	126,928,800	1,133,000,000	76,151,030.00
23020101	Construction of College of Medicine	30,000,000	30,600,000	31,212,000	-	-
23020102	Provision of Water Supply	3,000,000	3,060,000	3,121,200	5,000,000	1,015,360.00
23020103	Provision of Street Lighting	3,000,000	3,060,000	3,121,200	3,000,000	-
23020104	Construction of 2No. Lecture Theatre	-	-	-	75,000,000	-
23020105	Construction of Physical Planning Department Building	-	-	-	15,000,000	-
23020107	Landscapping & Beautification of the University Premises	6,000,000	6,120,000	6,242,400	30,000,000	135,670.00
23020108	Development of Sport Complex	15,000,000	15,300,000	15,606,000	30,000,000	-
23020109	Construction of Students Hostels	-	-	-	500,000,000	75,000,000.00
23020110	Construction of New Library (Phase I) Complex	35,000,000	35,700,000	36,414,000	150,000,000	-
23020111	Completion of Faculty of Education Building	30,000,000	30,600,000	31,212,000	150,000,000	-
23020112	Construction of Staff Welfare Centre	-	-	-	25,000,000	-
23020113	Construction of Centre for Solid Mineral Development	-	-	-	50,000,000	-
23020114	Construction of Faculty of Agric (Classrooms & Library) Building	-	-	-	50,000,000	-
23020115	Construction of 100-Seat G.I.S & Geography Laboratory	-	-	-	50,000,000	-

Economic Code	Details of Expenditure	Proposed Estimates 2015	Proposed Estimates 2016	Proposed Estimates 2017	Approved Estimates 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2303	Rehabilitation/Repairs	10,000,000	10,200,000	10,404,000	50,000,000	15,000,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	10,000,000	10,200,000	10,404,000	50,000,000	15,000,000.00
23030101	Rehabilitation of Building Structures	10,000,000	10,200,000	10,404,000	30,000,000	15,000,000.00
23030102	Rehabilitation of Conference Centre/Hotel	-	-	-	20,000,000	-

Summary of Expenditures

Total Personnel Cost	1,977,339,183	2,016,885,967	2,057,223,686	2,014,239,183	2,047,952,898.00
Total Overhead Cost	376,500,000	384,030,000	391,710,600	521,800,000	386,108,305.00
Total Recurrent	2,353,839,183	2,400,915,967	2,448,934,286	2,536,039,183	2,434,061,203.00
Total Capital	173,000,000	176,460,000	179,989,200	1,263,000,000	110,526,621.00
Total Allocation	<u>2,526,839,183</u>	<u>2,577,375,967</u>	<u>2,628,923,486</u>	<u>3,799,039,183</u>	<u>2,544,587,824.00</u>

Accounting Officer
Vice Chancellor
Nasarawa State University, Keffi

College of Agriculture, Lafifa

Admin Code: 021502100100
 Functional Code: 70941 - First Stage of Tertiary Education
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafifa

Economic Code	Details of Expenditure	Proposed Estimates 2015 =N=	Proposed Estimates 2016 =N=	Proposed Estimates 2017 =N=	Approved Estimates 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	845,555,228	967,526,333	986,876,859	769,465,228	655,246,448.71

Detail Recurrent Expenditure

21	Personnel Cost	710,405,228	682,793,333	696,449,199	669,405,228	490,340,692.29
210101	Salaries and Wages	669,405,228	682,793,333	696,449,199	669,405,228	474,803,462.08
21010101	Salary	669,405,228	682,793,333	696,449,199	669,405,228	474,803,462.08
2102	Allowances and Social Contribution	41,000,000	41,820,000	42,656,400	-	15,537,230.21
210201	Allowances	41,000,000	41,820,000	42,656,400	-	15,537,230.21
21020101	NYSC Allowance	1,000,000	1,020,000	1,040,400	-	103,700.00
21020102	Pension & Gratuity	40,000,000	40,800,000	41,616,000	-	15,433,530.21
22	Other Recurrent Costs	135,150,000	137,853,000	140,610,060	100,060,000	164,905,756.42
2202	Overhead Costs	135,150,000	137,853,000	140,610,060	100,060,000	164,905,756.42
220201	Travels & Transport - General	4,500,000	4,590,000	4,681,800	5,000,000	2,335,500.00
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	2,000,000	250,000.00
22020102	Local Travel & Transport - Others	3,000,000	3,060,000	3,121,200	2,000,000	2,085,500.00

Economic Code Details of Expenditure

Proposed Estimates 2015 Proposed Estimates 2016 Proposed Estimates 2017 Approved Estimates 2014 Actual Expenditure (Jan - Dec) 2014

Economic Code	Details of Expenditure	Proposed Estimates 2015	Proposed Estimates 2016	Proposed Estimates 2017	Approved Estimates 2014	Actual Expenditure (Jan - Dec) 2014
22020103	International Travel & Transport - Training	000,000.00	000,000.00	000,000.00	1,000,000.00	-
220202	Utilities - General	2,200,000	2,244,000	2,288,880	3,500,000	886,094.42
22020201	Electricity Charges	1,000,000	1,020,000	1,040,400	1,000,000	586,094.42
22020202	Internet Access Charges	500,000	510,000	520,200	1,000,000	-
22020203	Water Rate	200,000	204,000	208,080	500,000	-
22020204	Software Charges/License Renewal	500,000	510,000	520,200	1,000,000	300,000.00
220203	Materials & Supplies - General	18,550,000	18,921,000	19,299,420	19,100,000	12,361,700.00
22020301	Office Stationery/Computer Consumables	3,500,000	3,570,000	3,641,400	3,500,000	2,383,400.00
22020302	Books	100,000	102,000	104,040	100,000	-
22020303	Newspapers	400,000	408,000	416,160	400,000	192,000.00
22020304	Magazines & Periodicals	50,000	51,000	52,020	300,000	-
22020305	Printing of Non Security Documents	1,500,000	1,530,000	1,560,600	1,000,000	1,140,300.00
22020306	Printing of Security Documents	1,000,000	1,020,000	1,040,400	1,500,000	-
22020307	Laboratory Expenses	3,500,000	3,570,000	3,641,400	5,000,000	2,190,000.00
22020308	Library Expenses	4,500,000	4,590,000	4,681,800	2,000,000	3,496,000.00
22020309	Security Uniforms	-	-	-	300,000	-
22020310	Supply of Teaching Materials	4,000,000	4,080,000	4,161,600	5,000,000	2,960,000.00
220204	Maintenance Services - General	18,000,000	18,360,000	18,727,200	15,500,000	14,968,045.00
22020401	Maintenance of Motor Vehicles	3,500,000	3,570,000	3,641,400	1,500,000	2,656,472.50
22020402	Maintenance of Office Furniture & Fittings	2,000,000	2,040,000	2,080,800	1,000,000	2,391,211.55
22020403	Maintenance of Administrative Buildings	3,000,000	3,060,000	3,121,200	3,000,000	2,533,600.00
22020404	Maintenance of Office/IT Equipment	2,000,000	2,040,000	2,080,800	2,000,000	1,206,000.00

College of Agriculture, Lafifa

Admin Code: 021502100100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 0000000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafifa

Capital Expenditure

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
		144,000,000	146,880,000	149,817,600	347,000,000	-
230101	Purchase of Fixed Assets - General	34,000,000	34,680,000	35,373,600	-	-
23010101	Purchase of 1No. 18 Seaters Bus	6,000,000	6,120,000	6,242,400	-	-
23010102	Purchase of 1No. 30 Seaters Bus	9,000,000	9,180,000	9,363,600	-	-
23010103	Purchase of 2No. Hillux Pick-Up Vans	12,000,000	12,240,000	12,484,800	-	-
23010104	Equipping of 500 Carrying Capacity Library	7,000,000	7,140,000	7,282,800	-	-
2302	Construction/Provision	110,000,000	112,200,000	114,444,000	347,000,000	-
230201	Construction/Provision of Fixed Assets - General	110,000,000	112,200,000	114,444,000	347,000,000	-
23020101	Construction of 1000 Carrying Capacity Lecture Theatre/Auditorium	40,000,000	40,800,000	41,616,000	-	-
23020102	Construction of 2 Blocks of 3 Classrooms Each and Office Accommodation for Staff	30,000,000	30,600,000	31,212,000	40,000,000	-
23020103	Construction of 500 Carrying Capacity Library	40,000,000	40,800,000	41,616,000	7,000,000	-
23020104	Provision & Rehabilitation of Hostels for both Male and Female Students.	-	-	-	300,000,000	-

Summary of Expenditures

Total Personnel Cost	710,405,228	682,793,333	696,449,199	669,405,228	490,340,692.29
Total Overhead Cost	135,150,000	137,853,000	140,610,060	100,060,000	164,905,756.42
Total Recurrent	845,555,228	820,646,333	837,059,259	769,465,228	655,246,448.71
Total Capital	144,000,000	146,880,000	149,817,600	347,000,000	-
Total Allocation	<u>989,555,228</u>	<u>967,526,333</u>	<u>986,876,859</u>	<u>1,116,465,228</u>	<u>655,246,448.71</u>

Accounting Officer

Provost

College of Agriculture, Laña

Teachers' Service Commission

Admin Code: 051705400100
 Functional Code: 70960 - Subsidiary Services to Education
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafta

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 22,306,864	=N= 23,422,207	=N= 23,890,651	=N= 37,921,461	=N= 27,753,808.43
21	<u>Detail Recurrent Expenditure</u>					
	Personnel Cost	9,936,864	10,433,707	10,642,381	25,691,461	23,016,229.53
210101	Salaries and Wages	9,936,864	10,433,707	10,642,381	25,691,461	23,016,229.53
21010101	Salaries	9,936,864	10,433,707	10,642,381	9,936,864	7,944,412.37
21010102	Consolidated Revenue Fund Charge-Salaries	-	-	-	15,754,597	15,071,817.16
2102	Allowances & Social Contribution	360,000	378,000	385,560	-	-
210201	Allowances	360,000	378,000	385,560	-	-
21020101	Allowances for Part-Time Members	360,000	378,000	385,560	-	-
22	Other Recurrent Cost	12,370,000	12,988,500	13,248,270	12,230,000	4,737,578.90
2202	Overhead Cost	12,370,000	12,988,500	13,248,270	12,230,000	4,737,578.90
220201	Travels & Transport - General	1,500,000	1,575,000	1,606,500	1,500,000	704,500.00
22020101	Local Travel & Transport - Training	500,000	525,000	535,500	500,000	180,000.00
22020102	Local Travel & Transport - Others	1,000,000	1,050,000	1,071,000	1,000,000	524,500.00

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Actual Expenditure	
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014			
220202	Utilities - General	270,000	283,500	289,170	240,000	100,100.00			
22020201	Internet Access Charges	-	-	-	10,000	-			
22020202	Water Rate	150,000	157,500	160,650	120,000	65,000.00			
22020203	Sewerage Charges	20,000	21,000	21,420	10,000	5,500.00			
22020204	Software Charges/License Renewal	100,000	105,000	107,100	100,000	29,600.00			
220203	Materials & Supplies - General	1,310,000	1,375,500	1,403,010	1,220,000	455,250.00			
22020301	Office Stationery/Computer Consumables	1,000,000	1,050,000	1,071,000	1,000,000	418,250.00			
22020302	Books	20,000	21,000	21,420	10,000	5,000.00			
22020303	Newspapers	80,000	84,000	85,680	5,000	2,000.00			
22020304	Magazines & Periodicals	10,000	10,500	10,710	5,000	2,500.00			
22020305	Printing of Non Security Documents	200,000	210,000	214,200	200,000	27,500.00			
220204	Maintenance Services - General	1,500,000	1,575,000	1,606,500	2,400,000	633,410.00			
22020401	Maintenance of Motor Vehicles	500,000	525,000	535,500	1,000,000	236,000.00			
22020402	Maintenance of Office Furniture & Fittings	200,000	210,000	214,200	200,000	27,000.00			
22020403	Maintenance of Office Complex	300,000	315,000	321,300	500,000	124,410.00			
22020404	Maintenance of Office/IT Equipment	200,000	210,000	214,200	300,000	91,000.00			
22020405	Maintenance of Plants/Generators	300,000	315,000	321,300	400,000	155,000.00			
220205	Training - General	500,000	525,000	535,500	500,000	85,000.00			
22020501	Local Training	500,000	525,000	535,500	500,000	85,000.00			
220206	Other Services - General	120,000	126,000	128,520	150,000	64,858.20			
22020601	Security Services	100,000	105,000	107,100	100,000	55,000.00			
22020602	Cleaning & Fumigation Services	20,000	21,000	21,420	50,000	9,858.20			

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220208	Fuel & Lubricants - General	350,000	367,500	374,850	400,000	201,000.00
22020801	Motor Vehicle Fuel Cost	200,000	210,000	214,200	200,000	107,000.00
22020802	Plant/Generator Fuel Cost	150,000	157,500	160,650	200,000	94,000.00
220209	Financial Charges - General	20,000	21,000	21,420	20,000	18,960.70
22020901	Bank Charges (Other than Interest)	20,000	21,000	21,420	20,000	18,960.70
220210	Miscellaneous Expenses - General	6,800,000	7,140,000	7,282,800	5,800,000	2,474,500.00
22021001	Refreshment & Meals	200,000	210,000	214,200	200,000	15,000.00
22021002	Honorarium	500,000	525,000	535,500	500,000	174,500.00
22021003	Publicity & Advertisements	1,000,000	1,050,000	1,071,000	2,000,000	88,000.00
22021004	Postages & Courier Services	100,000	105,000	107,100	100,000	60,000.00
22021005	National Council Meetings	3,000,000	3,150,000	3,213,000	3,000,000	2,137,000.00
22021006	Research & Studies	2,000,000	2,100,000	2,142,000	-	-

Teachers' Service Commission

Admin Code: 051705400100

Functional Code: 70960 - Subsidiary Services to Education

Programme Code: 0000000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure	
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014					
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
2301	Fixed Assets Purchased	11,800,000	12,390,000	12,637,800	31,500,000	-					
230101	Purchase of Fixed Assets - General	11,800,000	12,390,000	12,637,800	21,500,000	-					
23010101	Purchase of 1No. Hilux Vans	6,000,000	6,300,000	6,426,000	10,000,000	-					
23010102	Purchase of Generator	-	-	-	2,000,000	-					
23010103	Purchase of Computers	600,000	630,000	642,600	1,000,000	-					
23010104	Purchase of Computer Printers	200,000	210,000	214,200	500,000	-					
23010105	Furnishing of Office Complex	3,000,000	3,150,000	3,213,000	5,000,000	-					
23010106	Purchase of Office Equipment	2,000,000	2,100,000	2,142,000	2,000,000	-					
23010107	Purchase of Office Furniture	-	-	-	1,000,000	-					
2302	Construction/Provision	-	-	-	10,000,000	-					
230201	Construction/Provision of Fixed Assets - General	-	-	-	10,000,000	-					
23020101	Construction of Office Complex	-	-	-	10,000,000	-					

Summary of Expenditures

Total Personnel Cost	9,936,864	10,433,707	10,642,381	25,691,461	23,016,229.53
Total Overhead Cost	12,370,000	12,988,500	13,248,270	12,230,000	4,737,578.90
Total Recurrent	22,306,864	23,422,207	23,890,651	37,921,461	27,753,808.43
Total Capital	11,800,000	12,390,000	12,637,800	31,500,000	-
Total Allocation	<u>34,106,864</u>	<u>35,812,207</u>	<u>36,528,451</u>	<u>69,421,461</u>	<u>27,753,808.43</u>

Accounting Officer

Chairman

Teachers Service Commission

Scholarship Board

Admin Code: 051705600100

Functional Code: 70960 - Subsidiary Services to Education

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafla

Economic Code Details of Expenditure

2 Detail Recurrent Expenditure

Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
=N=	=N=	=N=	=N=	=N=
608,100,000	638,505,000	651,275,100	606,680,000	321,674,006.98

Detail Recurrent Expenditure

21 Personnel Cost	210101 Salaries and Wages	21010101 Salaries	22 Other Recurrent Cost	2202 Overhead Cost	220201 Travels & Transport - General	22020101 Local Travel & Transport - Training	22020102 Local Travel & Transport - Others	220202 Utilities - General	22020201 Electricity Charges	22020202 Telephone Charges	22020203 Internet Access Charges
-	-	-	608,100,000	608,100,000	1,500,000	500,000	1,000,000	1,150,000	-	-	1,000,000
-	-	-	638,505,000	638,505,000	1,575,000	525,000	1,050,000	1,207,500	-	-	1,050,000
-	-	-	651,275,100	651,275,100	1,606,500	535,500	1,071,000	1,231,650	-	-	1,071,000
-	-	-	606,680,000	606,680,000	1,500,000	500,000	1,000,000	240,000	50,000	-	10,000
-	-	-	321,674,006.98	321,674,006.98	3,624,000.00	-	3,624,000.00	20,000.00	-	-	-

Scholarship Board

Admin Code: 051705600100
 Functional Code: 70960 - Subsidiary Services to Education
 Programme Code: 0000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafta

Capital Expenditure

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure
		Estimates 2015	Estimates 2016	Estimates 2017	Estimates 2014	Estimates 2014	(Jan - Dec) 2014			
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=	=N=			
2301	Fixed Assets Purchased	7,400,000	7,548,000	7,698,960	9,700,000	9,700,000	245,000.00			
230101	Purchase of Fixed Assets - General	7,400,000	7,548,000	7,698,960	9,700,000	9,700,000	245,000.00			
23010101	Purchase of INo. Official Vehicles (Hilux Van)	6,000,000	6,120,000	6,242,400	9,000,000	9,000,000	-			
23010102	Purchase of Computers	200,000	204,000	208,080	300,000	300,000	180,000.00			
23010103	Purchase of Computer Printers	100,000	102,000	104,040	200,000	200,000	65,000.00			
23010104	Purchase of Threshing Machines	100,000	102,000	104,040	200,000	200,000	-			
23010105	Furnishing of Office Complex	1,000,000	1,020,000	1,040,400	-	-	-			

Summary of Expenditures

Total Personnel Cost	608,100,000	638,505,000	651,275,100	606,680,000	321,674,006.98
Total Overhead Cost	608,100,000	638,505,000	651,275,100	606,680,000	321,674,006.98
Total Recruitment	7,400,000	7,548,000	7,698,960	9,700,000	245,000.00
Total Capital	615,500,000	646,053,000	658,974,060	616,380,000	321,919,006.98

Accounting Officer

Executive Secretary

Scholarship Board

Ministry of Health

Admin Code: 052100100100
 Functional Code: 70740 - Public Health Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Laifa

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N=	=N=	=N=	=N=	=N=
		1,000,736,270	1,020,750,995	1,041,166,015	1,568,078,564	477,917,610.26

Detail Recurrent Expenditure

21	Personnel Cost	375,426,270	382,934,795	390,593,491	509,687,313	349,824,412.26
210101	Salaries and Wages	370,426,270	377,834,795	385,391,491	331,687,000	349,824,412.26
21010101	Salary	370,426,270	377,834,795	385,391,491	331,687,000	349,824,412.26
2102	Allowances and Social Contribution	5,000,000	5,100,000	5,202,000	178,000,313	-
210202	Allowances	-	-	-	118,000,313	-
21020201	Medical Staff Allowances	-	-	-	118,000,313	-
210202	Social Contributions	5,000,000	5,100,000	5,202,000	60,000,000	-
21020201	National Health Insurance Scheme Contribution	5,000,000	5,100,000	5,202,000	50,000,000	-
21020202	Health Insurance	-	-	-	10,000,000	-
22	Other Recurrent Costs	625,310,000	637,816,200	650,572,524	1,058,391,251	128,093,198.00
2202	Overhead Costs	625,310,000	637,816,200	650,572,524	1,058,391,251	128,093,198.00
220201	Travels & Transport - General	6,500,000	6,630,000	6,762,600	7,500,000	2,401,000.00
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	1,500,000	112,000.00

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22020102	Local Travel & Transport - Others	3,000,000	3,060,000	3,121,200	2,500,000	2,289,000.00
22020103	International Travel & Transport - Training	2,000,000	2,040,000	2,080,800	2,000,000	-
22020104	International Travel & Transport - Others	-	-	-	1,500,000	-
220202	Utilities - General	1,850,000	1,887,000	1,924,740	2,650,000	2,175,480
22020201	Internet Access Charges	1,200,000	1,224,000	1,248,480	1,500,000	2,158,500.00
22020202	Water Rate	150,000	153,000	156,060	150,000	16,980.00
22020203	Software Charges/License Renewal	500,000	510,000	520,200	1,000,000	-
220203	Materials & Supplies - General	8,150,000	8,313,000	8,479,260	64,150,000	1,877,442.00
22020301	Office Stationery/Computer Consumables	1,500,000	1,530,000	1,560,600	2,000,000	1,319,792.00
22020302	Library Books	500,000	510,000	520,200	1,000,000	10,000.00
22020303	Newspapers	100,000	102,000	104,040	100,000	37,000.00
22020304	Magazines & Periodicals	50,000	51,000	52,020	50,000	-
22020305	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	1,000,000	509,150.00
22020306	Drugs & Medical Supplies	5,000,000	5,100,000	5,202,000	60,000,000	1,500.00
220204	Maintenance Services - General	7,700,000	7,854,000	8,011,080	8,200,000	5,069,800.00
22020401	Maintenance of Motor Vehicles	3,500,000	3,570,000	3,641,400	3,500,000	2,864,550.00
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	1,000,000	986,650.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	1,000,000	539,200.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	700,000	318,500.00
22020405	Maintenance of Plants/Generators	700,000	714,000	728,280	1,000,000	360,900.00
22020406	Maintenance of Epidemiological Unit	1,000,000	1,020,000	1,040,400	1,000,000	-

Economic Code	Details of Expenditure	Proposed		Proposed		Proposed		Approved		Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014				
220205	Training - General	2,000,000	2,040,000	2,080,800	10,000,000	876,400.00				
22020501	Local Training	2,000,000	2,040,000	2,080,800	5,000,000	876,400.00				
22020502	International Training	-	-	-	5,000,000	-				
220206	Other Services - General	400,000	408,000	416,160	400,000	83,150.00				
22020601	Security Services	200,000	204,000	208,080	200,000	49,000.00				
22020602	Cleaning & Fumigation Services	200,000	204,000	208,080	200,000	34,150.00				
220207	Consulting & Professional Services - General	3,000,000	3,060,000	3,121,200	5,000,000	2,757,000.00				
22020701	Medical Consulting	3,000,000	3,060,000	3,121,200	5,000,000	2,757,000.00				
220208	Fuel & Lubricants - General	2,500,000	2,550,000	2,601,000	2,500,000	1,889,120.00				
22020801	Motor Vehicle Fuel Cost	1,500,000	1,530,000	1,560,600	1,500,000	1,079,720.00				
22020802	Plant/Generator Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	809,400.00				
220209	Financial Charges - General	10,000	10,200	10,404	1,500,000	9,226.00				
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	1,500,000	9,226.00				
220210	Miscellaneous Expenses - General	593,200,000	605,064,000	617,165,280	956,491,251	110,954,580.00				
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	2,000,000	572,100.00				
22021002	Honorarium	3,000,000	3,060,000	3,121,200	3,000,000	3,904,000.00				
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	1,000,000	351,850.00				
22021004	Medical Expenses - Local	200,000	204,000	208,080	500,000	25,000.00				
22021005	Financial Assistance for Medical Treatment	100,000,000	102,000,000	104,040,000	150,000,000	76,813,430.00				
22021006	Abroad Postages & Courier Services	100,000	102,000	104,040	100,000	-				
22021007	Family Planning	200,000	204,000	208,080	1,000,000	-				

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22021008	Emergency Response & Preparation	40,000,000	40,800,000	41,616,000	65,000,000	18,458,700.00
22021009	Environmental/Water Sanitation	-	-	-	1,500,000	-
22021010	Guinea Worm	-	-	-	1,000,000	-
22021011	Oncho Programme	200,000	204,000	208,080	1,000,000	-
22021012	Drug Abuse, Control & Rehabilitation	1,000,000	1,020,000	1,040,400	3,000,000	-
22021013	HIV/AIDS System Strengthening	2,000,000	2,040,000	2,080,800	5,000,000	1,858,500.00
22021014	Examination Materials for Sch of Health Tech & School of Nursing	20,000,000	20,400,000	20,808,000	4,000,000	-
22021015	Clinical Services Running Cost	4,000,000	4,080,000	4,161,600	20,000,000	-
22021016	NPI Programmes	-	-	-	50,000,000	5,022,000.00
22021017	Child Birth/Death Registration	500,000	510,000	520,200	5,000,000	-
22021018	Nutrition Prevention ORT	300,000	306,000	312,120	1,000,000	-
22021019	TB and Leprosy Control	1,000,000	1,020,000	1,040,400	3,000,000	-
22021020	Task Force on Counterfeit Drugs	2,000,000	2,040,000	2,080,800	1,000,000	-
22021021	National/State Council on Health Meetings	4,000,000	4,080,000	4,161,600	15,000,000	3,917,000.00
22021022	Continue Education Unit	-	-	-	1,000,000	-
22021023	Public Health Education	1,000,000	1,020,000	1,040,400	1,000,000	-
22021024	Res. Intermediation (RIS)	500,000	510,000	520,200	500,000	-
22021025	Malaria Elimination Programme	5,000,000	5,100,000	5,202,000	20,000,000	-
22021026	National & Local Sports (NBC)	-	-	-	500,000	-
22021027	Child Survival Programme	1,000,000	1,020,000	1,040,400	3,000,000	-
22021028	Health Information System	1,000,000	1,020,000	1,040,400	1,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
22021029	Non-Communicable Diseases	1,000,000	1,020,000	1,040,400	1,000,000	-
22021030	Traditional Medicine	200,000	204,000	208,080	500,000	-
22021031	Health Development Plan	2,000,000	2,040,000	2,080,800	2,500,000	-
22021032	Inspectorate Services	25,000,000	25,500,000	26,010,000	19,391,251	32,000,000
22021033	Result Base Financing (RBF)	-	-	-	30,000,000	-
22021034	Collaboration with Partners	1,000,000	1,020,000	1,040,400	2,000,000	-
22021035	Home Based Life Saving Scheme for Community Midwives (NS)	3,000,000	3,060,000	3,121,200	3,000,000	-
22021036	School & Public Health Nursing Training Programme (NS)	1,000,000	1,020,000	1,040,400	3,000,000	-
22021037	Facility Based Records (Data Mop-up) PRS	1,000,000	1,020,000	1,040,400	1,000,000	-
22021038	Sub-National Health Accounts	500,000	510,000	520,200	1,000,000	-
22021039	Medical Board	1,000,000	1,020,000	1,040,400	5,000,000	-
22021040	Midwives Service Scheme (MSS)	7,500,000	7,650,000	7,803,000	20,000,000	-
22021041	Basic Obstetric Care/Free Medical Services to Vulnerable Groups	360,000,000	367,200,000	374,544,000	500,000,000	-
22021042	Subvention to Voluntary Agency Hospitals	1,000,000	1,020,000	1,040,400	8,000,000	-

=N=

=N=

=N=

=N=

=N=

Ministry of Health

Admin Code: 052100100100
 Functional Code: 70740 - Public Health services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafla

Capital Expenditure

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23	Capital Expenditure	=N= 2,876,500,000	=N= 2,934,030,000	=N= 2,992,710,600	=N= 3,360,000,000	=N= 1,190,406,069.42
2301	Fixed Assets purchased	311,500,000	317,730,000	324,084,600	338,000,000	48,675,628.50
230101	Purchase of Fixed Assets - General	311,500,000	317,730,000	324,084,600	338,000,000	48,675,628.50
23010101	Purchase of Computers	1,000,000	1,020,000	1,040,400	2,000,000	-
23010102	Purchase of Computer Printers	500,000	510,000	520,200	1,000,000	-
23010103	Equipping of all General Hospitals in the State	300,000,000	306,000,000	312,120,000	200,000,000	43,019,122.50
23010104	Equipping of School of Nursing & Midwifery, Lafla	-	-	-	10,000,000	-
23010106	Equipping/Shelving of Central Medical Store	-	-	-	90,000,000	-
23010107	Procurement of Office Furniture	5,000,000	5,100,000	5,202,000	5,000,000	-
23010108	Purchase of H.M.I. S. Tools	5,000,000	5,100,000	5,202,000	20,000,000	5,656,506.00
2302	Construction/Provision	2,265,000,000	2,310,300,000	2,356,506,000	2,542,000,000	1,106,042,662.82
230201	Construction/Provision of Fixed Assets - General	2,265,000,000	2,310,300,000	2,356,506,000	2,542,000,000	1,106,042,662.82
23020101	Construction of Comprehensive Health Centre, Rukubi	5,000,000	5,100,000	5,202,000	20,000,000	-
23020102	Construction of School of Health Technology Complex	175,000,000	178,500,000	182,070,000	170,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23020103	Completion of School of Nursing & Midwifery, Lafia	150,000,000	153,000,000	156,060,000	-	-
23020104	Construction of INO. Comprehensive Health Centre, Barakin Abdullahi (B.A.D)	10,000,000	10,200,000	10,404,000	20,000,000	-
23020105	Upgrading of Central Medical Store	5,000,000	5,100,000	5,202,000	20,000,000	16,292,165.00
23020106	Construction of Twin 30-bed Ward at ERCC Medical Centre, Alushi	10,000,000	10,200,000	10,404,000	10,000,000	-
23020107	Construction of Fence & Staff Quarters at Ajaga	10,000,000	10,200,000	10,404,000	20,000,000	-
23020108	Construction & Equipping of Modern Hospital at Lafia	1,000,000,000	1,020,000,000	1,040,400,000	1,000,000,000	536,836,238.13
23020109	Construction & Equipping of Modern Hospital at Akwanga	400,000,000	408,000,000	416,160,000	576,000,000	269,210,548.30
23020110	Construction & Equipping of Modern Hospital at Nasarawa	400,000,000	408,000,000	416,160,000	576,000,000	261,596,652.92
23020111	Construction of CPHC at Gudi	100,000,000	102,000,000	104,040,000	100,000,000	22,107,058.47
23020112	Establishment of HIV/AIDS Treatment Centres	-	-	-	20,000,000	-
23020113	Establishment of Drug Abuse Rehabilitation Centre	-	-	-	10,000,000	-
2303	Rehabilitation/Repairs	300,000,000	306,000,000	312,120,000	480,000,000	35,687,778.10
230301	Rehabilitation/Repairs of Fixed Assets - General	300,000,000	306,000,000	312,120,000	480,000,000	35,687,778.10
23030101	Upgrading of General Hospital, Akwanga	-	-	-	40,000,000	-
23030102	Upgrading of General Hospital, Awe	10,000,000	10,200,000	10,404,000	30,000,000	35,687,778.10
23030103	Upgrading of General Hospital, Doma	30,000,000	30,600,000	31,212,000	30,000,000	-
23030104	Upgrading of General Hospital, Wamba	20,000,000	20,400,000	20,808,000	30,000,000	-
23030105	Upgrading of General Hospital, Umisha	20,000,000	20,400,000	20,808,000	30,000,000	-
23030106	Upgrading of General Hospital, Toro	20,000,000	20,400,000	20,808,000	30,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23030107	Upgrading of General Hospital, Nasarawa	-	-	-	30,000,000	-
23030108	Upgrading of General Hospital, Garaku	20,000,000	20,400,000	20,808,000	30,000,000	-
23030109	Upgrading of General Hospital, Keffi	20,000,000	20,400,000	20,808,000	30,000,000	-
23030110	Upgrading of Blood Bank at DASH, Lafia	-	-	-	20,000,000	-
23030111	Upgrading of Specialist Hospital (DASH), Lafia	-	-	-	100,000,000	-
23030112	Upgrading of PHC Loko to CHC	10,000,000	10,200,000	10,404,000	20,000,000	-
23030113	Upgrading of Medical Centre Mararaban Gurku	30,000,000	30,600,000	31,212,000	30,000,000	-
23030114	Upgrading of General Hospital, Keana	20,000,000	20,400,000	20,808,000	30,000,000	-
23030115	Construction of Surveillance Quarantine & Isolation Centre	100,000,000	102,000,000	104,040,000	-	-
Total Personnel Cost		375,426,270	382,934,795	390,593,491	509,687,313	349,824,412.26
Total Overhead Cost		625,310,000	637,816,200	650,572,524	1,058,391,251	128,093,198.00
Total Recurrent		1,000,736,270	1,020,750,995	1,041,166,015	1,568,078,564	477,917,610.26
Total Capital		2,876,500,000	2,934,030,000	2,992,710,600	3,360,000,000	1,190,406,069.42
Total Allocation		<u>3,877,236,270</u>	<u>3,954,780,995</u>	<u>4,033,876,615</u>	<u>4,928,078,564</u>	<u>1,668,323,679.68</u>

Summary of Expenditures

Accounting Officer

Permanent Secretary

Ministry of Health

Primary Health Care Development Agency

Admin Code: 052100300100
 Functional Code: 70740 - Public Health Services
 Programme Code: 0000000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafta

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 341,448,938	=N= 348,277,917	=N= 355,243,475	=N= 1,695,395,298	=N= 22,318,517.00
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	34,088,938	34,770,717	35,466,131	34,088,938	-
210101	Salaries and Wages	34,088,938	34,770,717	35,466,131	34,088,938	-
21010101	Salary	34,088,938	34,770,717	35,466,131	34,088,938	-
22	Other Recurrent Costs	307,360,000	313,507,200	319,777,344	1,661,306,360	22,318,517.00
2202	Overhead Costs	307,360,000	313,507,200	319,777,344	1,661,306,360	22,318,517.00
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	5,000,000	626,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	2,000,000	20,000.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	3,000,000	606,000.00
220202	Utilities - General	900,000	918,000	936,360	2,600,000	302,500.00
22020201	Internet Access Charges	500,000	510,000	520,200	1,000,000	302,500.00
22020202	Water Rate	100,000	102,000	104,040	100,000	-
22020203	Software Charges/License Renewal	300,000	306,000	312,120	1,500,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220203	Materials & Supplies - General	81,840,000	83,476,800	85,146,336	187,315,000	12,241,500.00
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	4,000,000	941,500.00
22020302	Books	10,000	10,200	10,404	10,000	-
22020303	Newspapers	20,000	20,400	20,808	5,000	-
22020304	Magazines & Periodicals	10,000	10,200	10,404	1,000,000	-
22020305	Printing of Non Security Documents	300,000	306,000	312,120	300,000	-
22020306	Provision of Essential Drugs	20,000,000	20,400,000	20,808,000	80,000,000	300,000.00
22020307	IPDs/SIDs	60,000,000	61,200,000	62,424,000	100,000,000	11,000,000.00
22020308	Food & Nutrition	500,000	510,000	520,200	2,000,000	-
220204	Maintenance Services - General	5,200,000	5,304,000	5,410,080	12,500,000	1,504,986.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	4,000,000	720,162.00
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	1,000,000	287,900.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	1,000,000	2,980.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	500,000	299,044.00
22020405	Maintenance of Plants/Generators	400,000	408,000	416,160	1,000,000	20,100.00
22020406	Maintenance of Epidemiological Unit	2,000,000	2,040,000	2,080,800	5,000,000	174,800.00
220205	Training - General	4,000,000	4,080,000	4,161,600	8,000,000	150,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	5,000,000	150,000.00
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	-
220206	Other Services - General	400,000	408,000	416,160	800,000	6,000.00
22020601	Security Services	200,000	204,000	208,080	500,000	-
22020602	Cleaning & Furnigation Services	200,000	204,000	208,080	300,000	6,000.00

220207	Consulting & Professional Services - General	3,000,000	3,060,000	3,121,200	15,000,000	-
22020701	Consultancy Services	3,000,000	3,060,000	3,121,200	15,000,000	-
220208	Fuel & Lubricants - General	1,300,000	1,326,000	1,352,520	3,000,000	665,528.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	2,000,000	645,528.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	1,000,000	20,000.00
220209	Financial Charges - General	20,000	20,400	20,808	200,000	2,483.00
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	200,000	2,483.00
220210	Miscellaneous Expenses - General	208,200,000	212,364,000	216,611,280	1,426,891,360	6,819,520.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	2,000,000	641,520.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	2,000,000	610,000.00
22021003	Publicity & Advertisements	300,000	306,000	312,120	1,000,000	-
22021004	Medical Expenses - Local	200,000	204,000	208,080	200,000	-
22021005	PHC Inspectorate M & E - Supervision	2,000,000	2,040,000	2,080,800	5,000,000	-
22021006	Postages & Courier Services	200,000	204,000	208,080	200,000	-
22021007	Family Planning	1,000,000	1,020,000	1,040,400	1,000,000	-
22021008	Routine Immunization	30,000,000	30,600,000	31,212,000	32,991,360	-
22021009	Health Education/Treatment Protocol Charts	5,000,000	5,100,000	5,202,000	10,000,000	-
22021010	Maternal & Child Health	15,000,000	15,300,000	15,606,000	50,000,000	5,568,000.00
22021011	Health Information System	1,500,000	1,530,000	1,560,600	1,500,000	-
22021012	Nasarawa State Health Investment Project (NSHIP) Disbursement Linked Indicator (DLI)	40,000,000	40,800,000	41,616,000	1,300,000,000	-
22021013	Home Base Life Saving Scheme for Community Midwives	10,000,000	10,200,000	10,404,000	20,000,000	-
22021014	PHC Newsletter	1,000,000	1,020,000	1,040,400	1,000,000	-
22021015	NPI Programmes	50,000,000	51,000,000	52,020,000	-	-
22021016	Emergency Response on Primary Health Related Matters	50,000,000	51,000,000	52,020,000	-	-

Primary Healthcare Development Agency

Admin Code: 052100300100
 Functional Code: 70740 - Public Health services
 Programme Code: 0000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 1250800 - Lafta

Capital Expenditure

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23	Capital Expenditure	420,000,000	428,400,000	436,968,000	622,000,000	-
2301	Fixed Assets purchased	250,000,000	255,000,000	260,100,000	297,000,000	-
230101	Purchase of Fixed Assets - General	250,000,000	255,000,000	260,100,000	297,000,000	-
23010101	Procurement of Transport Boxes	20,000,000	20,400,000	20,808,000	20,000,000	-
23010102	Procurement & Installation of 3 Zonal Incinerators	40,000,000	40,800,000	41,616,000	50,000,000	-
23010103	Procurement & Installation of Ice Lined Refrigerator	10,000,000	10,200,000	10,404,000	10,000,000	-
23010104	Procurement & Installation of 147 Solar Operated Ward Level Refrigerator	40,000,000	40,800,000	41,616,000	40,000,000	-
23010105	Purchase of 2No. Utility Vehicles - Hilux	12,000,000	12,240,000	12,484,800	18,000,000	-
23010106	Procurement of Equipment for PHC Facilities	120,000,000	122,400,000	124,848,000	150,000,000	-
23010107	Purchase of Motor Cycles for LG/DAs M & E Officers	3,000,000	3,060,000	3,121,200	4,000,000	-
23010108	Purchase of Office Equipment	5,000,000	5,100,000	5,202,000	5,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2302	Construction/Provision	130,000,000	132,600,000	135,252,000	225,000,000	-
230201	Construction/Provision of Fixed Assets - General	130,000,000	132,600,000	135,252,000	225,000,000	-
23020101	Construction of PHC Facilities	60,000,000	61,200,000	62,424,000	200,000,000	-
23020102	NSHIP/DLI Capital Development	40,000,000	40,800,000	41,616,000	-	-
23020103	Expansion of Office Complex	30,000,000	30,600,000	31,212,000	25,000,000	-
2303	Rehabilitation/Repairs	40,000,000	40,800,000	41,616,000	100,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	40,000,000	40,800,000	41,616,000	100,000,000	-
23030101	Renovation of PHC Facilities	40,000,000	40,800,000	41,616,000	100,000,000	-

Summary of Expenditures

Total Personnel Cost	34,088,938	34,770,717	35,466,131	34,088,938	-
Total Overhead Cost	307,360,000	313,507,200	319,777,344	1,661,306,360	22,318,517.00
Total Recurrent	341,448,938	348,277,917	355,243,475	1,695,395,298	22,318,517.00
Total Capital	420,000,000	428,400,000	436,968,000	622,000,000	-
Total Allocation	761,448,938	776,677,917	792,211,475	2,317,395,298	22,318,517.00

Accounting Officer

Executive Chairman

Primary Healthcare Development Agency

Dalhatu Araf Specialist Hospital

Admin Code: 052110100100

Functional Code: 70732 - Specialized Medical Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	1,941,328,495	1,980,155,065	2,019,758,166	1,803,208,548	1,605,284,437.62
Detail Recurrent Expenditure						
21	Personnel Cost	1,768,628,495	1,804,001,065	1,840,081,086	1,611,258,548	1,470,382,915.16
210101	Salaries and Wages	1,759,128,495	1,794,311,065	1,830,197,286	1,591,948,268	1,468,553,915.16
21010101	Salary	1,759,128,495	1,794,311,065	1,830,197,286	1,591,948,268	1,468,553,915.16
2102	Allowances and Social Contribution	9,500,000	9,690,000	9,883,800	19,310,280	1,829,000.00
210201	Allowances	3,000,000	3,060,000	3,121,200	10,810,280	1,829,000.00
21020101	Medical Staff Allowance	-	-	-	8,810,280	-
21020102	Board Members Allowance	3,000,000	3,060,000	3,121,200	2,000,000	1,829,000.00
210202	Social Contributions	6,500,000	6,630,000	6,762,600	8,500,000	-
21020201	Health Insurance	6,500,000	6,630,000	6,762,600	8,500,000	-
22	Other Recurrent Costs	172,700,000	176,154,000	179,677,080	191,950,000	134,901,522.46
2202	Overhead Costs	172,700,000	176,154,000	179,677,080	191,950,000	134,901,522.46
220201	Travels & Transport - General	5,000,000	5,100,000	5,202,000	7,000,000	2,404,000.00
22020101	Local Travel & Transport - Training	2,000,000	2,040,000	2,080,800	2,000,000	-
22020102	Local Travel & Transport - Others	3,000,000	3,060,000	3,121,200	5,000,000	2,404,000.00

Economic Code	Details of Expenditure	Proposed			Proposed		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014		
220202	Utilities - General	2,300,000	2,346,000	2,392,920	5,000,000	1,281,551.26	
22020201	Electricity Charges	1,700,000	1,734,000	1,768,680	2,000,000	955,551.26	
22020202	Internet Access Charges	300,000	306,000	312,120	1,000,000	326,000.00	
22020203	Water Rate	300,000	306,000	312,120	1,000,000	-	
22020204	Software Charges/License Renewal	71,600,000	73,032,000	74,492,640	78,650,000	59,215,270.00	
220203	Materials & Supplies - General	4,000,000	4,080,000	4,161,600	10,000,000	2,326,050.00	
22020301	Office Stationery/Computer Consumables	600,000	612,000	624,240	1,000,000	251,500.00	
22020302	Books	600,000	612,000	624,240	600,000	496,650.00	
22020303	Newspapers	100,000	102,000	104,040	50,000	-	
22020304	Magazines & Periodicals	2,000,000	2,040,000	2,080,800	2,000,000	2,975,520.00	
22020305	Printing of Non Security Documents	60,000,000	61,200,000	62,424,000	60,000,000	51,518,000.00	
22020306	Drugs/Laboratory/Medical Supplies (HDRF)	3,000,000	3,060,000	3,121,200	3,000,000	1,482,550.00	
22020307	Patient Uniforms & Linen	1,000,000	1,020,000	1,040,400	2,000,000	-	
22020308	Food Stuff/Catering Materials Supplies	300,000	306,000	312,120	-	165,000.00	
22020309	Cooking Gas Supply	31,500,000	32,130,000	32,772,600	24,000,000	30,927,720.00	
220204	Maintenance Services - General	3,000,000	3,060,000	3,121,200	3,000,000	2,478,550.00	
22020401	Maintenance of Motor Vehicles	3,000,000	3,060,000	3,121,200	4,000,000	2,332,710.00	
22020402	Maintenance of Hospital Furniture & Fittings	15,000,000	15,300,000	15,606,000	2,000,000	17,747,590.00	
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	2,000,000	-	
22020404	Maintenance of Office/IT Equipment	3,000,000	3,060,000	3,121,200	5,000,000	2,081,270.00	
22020405	Maintenance of Plants/Generators	6,000,000	6,120,000	6,242,400	7,000,000	6,287,600.00	
22020406	Maintenance of Office Equipment	500,000	510,000	520,200	1,000,000	-	
22020407	Maintenance of Household Furniture & Furniture						

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220205	Training - General	16,000,000	16,320,000	16,646,400	5,000,000	5,571,757.10
22020501	Local Training	6,000,000	6,120,000	6,242,400	2,000,000	4,842,000.00
22020502	International Training	10,000,000	10,200,000	10,404,000	3,000,000	729,757.10
220206	Other Services - General	3,800,000	3,876,000	3,953,520	8,500,000	2,273,800.00
22020601	Security Services	300,000	306,000	312,120	2,000,000	-
22020602	Office Rent	-	-	-	500,000	-
22020603	Residential Rent	1,000,000	1,020,000	1,040,400	2,000,000	400,000.00
22020604	Cleaning & Fumigation Services	500,000	510,000	520,200	500,000	36,000.00
22020605	Hospital Cleaning Materials	2,000,000	2,040,000	2,080,800	3,500,000	1,837,800.00
220207	Consulting & Professional Services - General	3,000,000	3,060,000	3,121,200	5,000,000	-
22020701	Medical Consulting	3,000,000	3,060,000	3,121,200	5,000,000	-
220208	Fuel & Lubricants - General	18,300,000	18,666,000	19,039,320	20,000,000	15,660,750.00
22020801	Motor Vehicle Fuel Cost	3,000,000	3,060,000	3,121,200	3,000,000	1,978,600.00
22020802	Plant/Generator Fuel Cost	15,000,000	15,300,000	15,606,000	15,000,000	13,682,150.00
22020803	Cooking Gas/Fuel Cost	300,000	306,000	312,120	2,000,000	-
220209	Financial Charges - General	100,000	102,000	104,040	200,000	34,946.10
22020901	Bank Charges (Other than Interest)	100,000	102,000	104,040	200,000	34,946.10
220210	Miscellaneous Expenses - General	21,100,000	21,522,000	21,952,440	38,600,000	17,531,728.00
22021001	Refreshment & Meals	3,000,000	3,060,000	3,121,200	2,500,000	3,298,200.00
22021002	Honorarium	4,000,000	4,080,000	4,161,600	2,000,000	3,057,500.00
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	1,000,000	750,100.00
22021004	Medical Expenses - Local	400,000	408,000	416,160	1,000,000	-

22021005	Postages & Courier Services	200,000	204,000	208,080	600,000	178,600.00
22021006	Audit Fees	1,500,000	1,530,000	1,560,600	1,500,000	850,000.00
22021007	General Office Expenses	10,000,000	10,200,000	10,404,000	30,000,000	9,397,328.00
22021008	Burial Expenses	1,000,000	1,020,000	1,040,400	-	-

Dalhatu Araf Specialist Hospital

Admin Code: 052110100100
 Functional Code: 70732 - Specialized Medical Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	110,240,000	112,444,800	114,693,696	206,220,000	53,019,477.00
2301	Fixed Assets purchased	90,240,000	92,044,800	93,885,696	110,220,000	53,019,477.00
230101	Purchase of Fixed Assets - General	90,240,000	92,044,800	93,885,696	110,220,000	53,019,477.00
23010101	Purchase of INo. Toyota Camry A/T 3.5L 2014 Model	12,000,000	12,240,000	12,484,800	4,500,000	-
23010102	Purchase of INo. Hilux Van	6,000,000	6,120,000	6,242,400	6,000,000	-
23010103	Purchase of INo. Complete Ambulance (Station Wagon)	15,000,000	15,300,000	15,606,000	7,000,000	-
23010104	Purchase of Endoscopy	-	-	-	23,500,000	22,347,547.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23010105	Purchase of Operating Microscope	3,000,000	3,060,000	3,121,200	3,000,000	-
23010106	Purchase of Cataract Set	3,500,000	3,570,000	3,641,400	3,500,000	-
23010107	Purchase of Hospital Equipment	40,000,000	40,800,000	41,616,000	50,000,000	30,671,930.00
23010108	Purchase of 2No. Stimulating Machines	500,000	510,000	520,200	240,000	-
23010109	Purchase of 2No. TENS	120,000	122,400	124,848	120,000	-
23010110	Purchase of 2No. 2-Point Visible Infrared Radiation Lamps	280,000	285,600	291,312	140,000	-
23010111	Purchase of Traction Machines	250,000	255,000	260,100	250,000	-
23010112	Purchase of POP Electronic Cutter	50,000	51,000	52,020	50,000	-
23010113	Purchase of 1No. Short Wave Dithering	4,000,000	4,080,000	4,161,600	11,000,000	-
23010114	Purchase of 3Nos Pointvisible Infrared Stand	540,000	550,800	561,816	420,000	-
23010115	Purchase of Ultrasound Scaler (Cavitron)	500,000	510,000	520,200	500,000	-
23010116	Purchase of Dental Chair	4,500,000	4,590,000	4,681,800	-	-
2302	Construction/Provision	20,000,000	20,400,000	20,808,000	96,000,000	-
230201	Construction/Provision of Fixed Assets - General	20,000,000	20,400,000	20,808,000	96,000,000	-
23020101	Construction of Administration Office Block & Consultancy's Offices	10,000,000	10,200,000	10,404,000	30,000,000	-
23020102	Construction of Intensive Care Unit	-	-	-	15,000,000	-
23020103	Construction of Orthopaedic Ward	5,000,000	5,100,000	5,202,000	10,000,000	-
23020104	Construction of ENT Ward	-	-	-	6,000,000	-
23020105	Construction of Pharmacy Block	5,000,000	5,100,000	5,202,000	10,000,000	-
23020106	Construction of Specialty Clinic	-	-	-	10,000,000	-
23020107	Construction of Departmental Offices	-	-	-	15,000,000	-

Summary of Expenditures

Total Personnel Cost	1,768,628,495	1,804,001,065	1,840,081,086	1,611,258,548	1,470,382,915.16
	<u>172,700,000</u>	<u>176,154,000</u>	<u>179,677,080</u>	<u>191,950,000</u>	<u>134,901,522.46</u>
Total Overhead Cost	1,941,328,495	1,980,155,065	2,019,758,166	1,803,208,548	1,605,284,437.62
Total Recurrent	<u>110,240,000</u>	<u>112,444,800</u>	<u>114,693,696</u>	<u>206,220,000</u>	<u>53,019,477.00</u>
Total Capital	<u>2,051,568,495</u>	<u>2,092,599,865</u>	<u>2,134,451,862</u>	<u>2,009,428,548</u>	<u>1,658,303,914.62</u>
Total Allocation					

Accounting Officer

Chief Medical Director

Dalhatu Araf Specialist Hospital

Hospitals Management Board

Admin Code: 052110200100

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	1,943,434,615	1,982,303,307	2,021,949,373	1,920,533,862	1,797,682,318.88

Detail Recurrent Expenditure

21	Personnel Cost	1,837,864,615	1,874,621,907	1,912,114,345	1,781,373,862	1,699,097,202.17
210101	Salaries and Wages	1,837,864,615	1,874,621,907	1,912,114,345	1,781,373,862	1,699,097,202.17
21010101	Salary	1,837,564,615	1,874,315,907	1,911,802,225	1,781,073,862	1,698,851,442.17
21010102	Wages	300,000	306,000	312,120	300,000	245,760.00
22	Other Recurrent Costs	105,570,000	107,681,400	109,835,028	139,160,000	98,585,116.71
2202	Overhead Costs	105,570,000	107,681,400	109,835,028	139,160,000	98,585,116.71
220201	Travels & Transport - General	5,100,000	5,202,000	5,306,040	4,000,000	4,376,795.00
22020101	Local Travel & Transport - Training	600,000	612,000	624,240	2,000,000	8,000.00
22020102	Local Travel & Transport - Others	4,500,000	4,590,000	4,681,800	2,000,000	4,368,795.00
220202	Utilities - General	1,850,000	1,887,000	1,924,740	3,200,000	712,360.00
22020201	Electricity Charges	1,000,000	1,020,000	1,040,400	700,000	591,860.00
22020202	Internet Access Charges	300,000	306,000	312,120	1,000,000	-
22020203	Water Rate	250,000	255,000	260,100	500,000	102,900.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020204	Software Charges/License Renewal	300,000	306,000	312,120	1,000,000	17,600.00
220203	Materials & Supplies - General	76,820,000	78,356,400	79,923,528	76,800,000	80,057,678.09
22020301	Office Stationery/Computer Consumables	2,500,000	2,550,000	2,601,000	3,000,000	1,826,425.00
22020302	Books	100,000	102,000	104,040	100,000	-
22020303	Newspapers	200,000	204,000	208,080	150,000	101,700.00
22020304	Magazines & Periodicals	20,000	20,400	20,808	50,000	-
22020305	Printing of Non Security Documents	1,200,000	1,224,000	1,248,480	10,000,000	13,199,380.00
22020306	Drugs/Laboratory/Medical Supplies	60,000,000	61,200,000	62,424,000	60,000,000	53,268,823.09
22020307	Hospital Linens & Beddings	300,000	306,000	312,120	1,000,000	15,000.00
22020308	Hospital Cleaning Materials	2,500,000	2,550,000	2,601,000	2,500,000	1,937,470.00
22020310	Printing of Security Documents	10,000,000	10,200,000	10,404,000	-	9,708,880.00
220204	Maintenance Services - General	6,300,000	6,426,000	6,554,520	14,500,000	5,001,330.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	2,500,000	1,069,015.00
22020402	Maintenance of Office Furniture & Fittings	600,000	612,000	624,240	1,000,000	339,570.00
22020403	Maintenance of Office Complex	2,000,000	2,040,000	2,080,800	3,000,000	2,883,063.00
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	500,000	177,500.00
22020405	Maintenance of Plants/Generators	1,000,000	1,020,000	1,040,400	1,500,000	432,482.00
22020406	Maintenance of Hospital Equipment	500,000	510,000	520,200	500,000	99,700.00
22020407	Maintenance of Household Furniture	500,000	510,000	520,200	500,000	-
22020408	Maintenance of Workshop	300,000	306,000	312,120	5,000,000	-
220205	Training - General	2,000,000	2,040,000	2,080,800	4,000,000	-
22020501	Local Training	2,000,000	2,040,000	2,080,800	2,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020502	International Training	-	-	-	2,000,000	-
220206	Other Services - General	700,000	714,000	728,280	800,000	249,050.00
22020601	Security Services	300,000	306,000	312,120	100,000	70,700.00
22020602	Office Rent	-	-	-	400,000	-
22020603	Cleaning & Fumigation Services	400,000	408,000	416,160	300,000	178,350.00
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	2,000,000	-
22020701	Medical Consulting	2,000,000	2,040,000	2,080,800	2,000,000	-
220208	Fuel & Lubricants - General	3,500,000	3,570,000	3,641,400	28,000,000	2,548,570.00
22020801	Motor Vehicle Fuel Cost	1,500,000	1,530,000	1,560,600	3,000,000	991,235.00
22020802	Plant/Generator Fuel Cost	2,000,000	2,040,000	2,080,800	25,000,000	1,557,335.00
220209	Financial Charges - General	200,000	204,000	208,080	200,000	139,013.62
22020901	Bank Charges (Other than Interest)	200,000	204,000	208,080	200,000	139,013.62
220210	Miscellaneous Expenses - General	7,100,000	7,242,000	7,386,840	5,660,000	5,500,320.00
22021001	Refreshment & Meals	3,500,000	3,570,000	3,641,400	1,500,000	3,454,820.00
22021002	Honorarium	300,000	306,000	312,120	500,000	-
22021003	Publicity & Advertisements	100,000	102,000	104,040	60,000	85,000.00
22021004	Postages & Courier Services	700,000	714,000	728,280	500,000	796,500.00
22021005	Burial Expenses	400,000	408,000	416,160	600,000	-
22021006	Audit Fees & Expenses	1,500,000	1,530,000	1,560,600	1,500,000	1,024,000.00
22021007	Donations & Gifts	600,000	612,000	624,240	1,000,000	140,000.00

Hospitals Management Board

Admin Code: 052110200100

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	81,300,000	82,926,000	84,584,520	126,500,000	-
2301	Fixed Assets purchased	31,300,000	31,926,000	32,564,520	56,500,000	-
230101	Purchase of Fixed Assets - General	31,300,000	31,926,000	32,564,520	56,500,000	-
23010101	Purchase of 1No. Hilux (Toyota)	6,000,000	6,120,000	6,242,400	18,000,000	-
23010102	Purchase of Ambulances	20,000,000	20,400,000	20,808,000	32,000,000	-
23010103	Purchase of 10No. Computers	1,200,000	1,224,000	1,248,480	1,000,000	-
23010104	Purchase of 10 Nos. Computer Printers	500,000	510,000	520,200	500,000	-
23010105	Purchase of 10No. Computer Printers	600,000	612,000	624,240	5,000,000	-
23010106	Purchase of Office Furniture	3,000,000	3,060,000	3,121,200	5,000,000	-
230201	Construction/Provision of Fixed Assets - General	50,000,000	51,000,000	52,020,000	70,000,000	-
23020101	Construction of 5 Units Call-Duty Rooms for 5Nos Hospitals	15,000,000	15,300,000	15,606,000	25,000,000	-
23020102	Construction of Admin Block for 5No. Hospitals	15,000,000	15,300,000	15,606,000	20,000,000	-
23020103	Construction of 4No. Model Pharmacy Units	20,000,000	20,400,000	20,808,000	25,000,000	-

Summary of Expenditures

Total Personnel Cost	1,837,864,615	1,874,621,907	1,912,114,345	1,781,373,862	1,699,097,202.17
	<u>105,570,000</u>	<u>107,681,400</u>	<u>109,835,028</u>	<u>139,160,000</u>	<u>98,585,116.71</u>
Total Overhead Cost	1,943,434,615	1,982,303,307	2,021,949,373	1,920,533,862	1,797,682,318.88
	<u>81,300,000</u>	<u>82,926,000</u>	<u>84,584,520</u>	<u>126,500,000</u>	<u>-</u>
Total Recurrent	<u>2,024,734,615</u>	<u>2,065,229,307</u>	<u>2,106,533,893</u>	<u>2,047,033,862</u>	<u>1,797,682,318.88</u>
Total Capital					
Total Allocation					

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Abgashi

Admin Code: 052110200200
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500301 - Abgashi

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,233,000	1,257,660	1,282,813	-	-
Detail Recurrent Expenditure						
21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,233,000	1,257,660	1,282,813	-	-
2202	Overhead Costs	1,233,000	1,257,660	1,282,813	-	-
220201	Travels & Transport - General	120,000	122,400	124,848	-	-
22020101	Local Travel & Transport - Training	50,000	51,000	52,020	-	-
22020102	Local Travel & Transport - Others	70,000	71,400	72,828	-	-
220202	Utilities - General	50,000	51,000	52,020	-	-
22020201	Electricity Charges	30,000	30,600	31,212	-	-
22020202	Water Rate	20,000	20,400	20,808	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	630,000	642,600	655,452	-	-
22020301	Office Stationery/Computer Consumables	60,000	61,200	62,424	-	-
22020302	Newspapers	20,000	20,400	20,808	-	-
22020303	Printing of Non Security Documents	70,000	71,400	72,828	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	80,000	81,600	83,232	-	-
22020306	Hospital Cleaning Materials	100,000	102,000	104,040	-	-
220204	Maintenance Services - General	340,000	346,800	353,736	-	-
22020401	Maintenance of Motor Vehicles	60,000	61,200	62,424	-	-
22020402	Maintenance of Office Furniture & Equipment	20,000	20,400	20,808	-	-
22020403	Maintenance of Hospital Complex	100,000	102,000	104,040	-	-
22020404	Maintenance of Plants/Generators	30,000	30,600	31,212	-	-
22020405	Maintenance of Hospital Equipment	80,000	81,600	83,232	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	80,000	81,600	83,232	-	-
22020801	Motor Vehicle Fuel Cost	20,000	20,400	20,808	-	-
22020802	Plant/Generator Fuel Cost	60,000	61,200	62,424	-	-
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-

220210	Miscellaneous Expenses - General	40,000	40,800	41,616	-
22021001	Refreshment & Meals	40,000	40,800	41,616	-

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-
Total Overhead Cost	1,233,000	1,257,660	1,282,813	-	-
Total Recurrent	1,233,000	1,257,660	1,282,813	-	-
Total Capital	-	-	-	-	-
Total Allocation	1,233,000	1,257,660	1,282,813	-	-

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Akwanga

Admin Code: 052110200300
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500100 - Akwanga

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,785,000	1,820,700	1,857,114	-	-

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,785,000	1,820,700	1,857,114	-	-
2202	Overhead Costs	1,785,000	1,820,700	1,857,114	-	-
220201	Travels & Transport - General	180,000	183,600	187,272	-	-
22020101	Local Travel & Transport - Training	80,000	81,600	83,232	-	-
22020102	Local Travel & Transport - Others	100,000	102,000	104,040	-	-
220202	Utilities - General	100,000	102,000	104,040	-	-
22020201	Electricity Charges	60,000	61,200	62,424	-	-
22020202	Water Rate	40,000	40,800	41,616	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	650,000	663,000	676,260	-	-
22020301	Office Stationery/Computer Consumables	70,000	71,400	72,828	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	70,000	71,400	72,828	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	100,000	102,000	104,040	-	-
22020306	Hospital Cleaning Materials	100,000	102,000	104,040	-	-
220204	Maintenance Services - General	640,000	652,800	665,856	-	-
22020401	Maintenance of Motor Vehicles	80,000	81,600	83,232	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	-	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	-	-
22020406	Maintenance of Hospital Equipment	200,000	204,000	208,080	-	-
220206	Other Services - General	60,000	61,200	62,424	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	-	-
220208	Fuel & Lubricants - General	110,000	112,200	114,444	-	-
22020801	Motor Vehicle Fuel Cost	40,000	40,800	41,616	-	-
22020802	Plant/Generator Fuel Cost	70,000	71,400	72,828	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	5,000	5,100	5,202	-	-
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	-	-
220210	Miscellaneous Expenses - General	40,000	40,800	41,616	-	-
22021001	Refreshment & Meals	40,000	40,800	41,616	-	-
Summary of Expenditures						
	Total Personnel Cost	-	-	-	-	-
	Total Overhead Cost	1,785,000	1,820,700	1,857,114	-	-
	Total Recurrent	1,785,000	1,820,700	1,857,114	-	-
	Total Capital	-	-	-	-	-
	Total Allocation	1,785,000	1,820,700	1,857,114	-	-

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Arikya

Admin Code: 052110200400
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12501001 - Arikya

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
2	Detail Recurrent Expenditure	1,493,000	1,522,860	1,553,317	-	-
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,493,000	1,522,860	1,553,317	-	-
2202	Overhead Costs	130,000	132,600	135,252	-	-
220201	Travels & Transport - General	50,000	51,000	52,020	-	-
22020101	Local Travel & Transport - Training	80,000	81,600	83,232	-	-
22020102	Local Travel & Transport - Others	70,000	71,400	72,828	-	-
220202	Utilities - General	40,000	40,800	41,616	-	-
22020201	Electricity Charges	30,000	30,600	31,212	-	-
22020202	Water Rate	-	-	-	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	600,000	612,000	624,240	-	-
22020301	Office Stationery/Computer Consumables	50,000	51,000	52,020	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	60,000	61,200	62,424	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	80,000	81,600	83,232	-	-
22020306	Hospital Cleaning Materials	100,000	102,000	104,040	-	-
220204	Maintenance Services - General	550,000	561,000	572,220	-	-
22020401	Maintenance of Motor Vehicles	70,000	71,400	72,828	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	80,000	81,600	83,232	-	-
22020404	Maintenance of Office/IT Equipment	20,000	20,400	20,808	-	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	-	-
22020406	Maintenance of Hospital Equipment	200,000	204,000	208,080	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	60,000	61,200	62,424	-	-
22020801	Motor Vehicle Fuel Cost	20,000	20,400	20,808	-	-
22020802	Plant/Generator Fuel Cost	40,000	40,800	41,616	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	30,000	30,600	31,212	-	-
22021001	Refreshment & Meals	30,000	30,600	31,212	-	-
Summary of Expenditures						
	Total Personnel Cost	-	-	-	-	-
	Total Overhead Cost	1,493,000	1,522,860	1,553,317	-	-
	Total Recurrent	1,493,000	1,522,860	1,553,317	-	-
	Total Capital	-	-	-	-	-
	Total Allocation	1,493,000	1,522,860	1,553,317	-	-

Accounting Officer
 Chief Medical Director
 Hospitals Management Board

General Hospital, Awe

Admin Code: 052110200500

Functional Code: 70731 - General Hospital Services

Programme Code: 000000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500200 - Awe

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N=	=N=	=N=	=N=	=N=
		1,655,000	1,688,100	1,721,862	-	-
	Detail Recurrent Expenditure					
	21 Personnel Cost	-	-	-	-	-
	210101 Salaries and Wages	-	-	-	-	-
	21010101 Salary	-	-	-	-	-
	22 Other Recurrent Costs	1,655,000	1,688,100	1,721,862	-	-
	2202 Overhead Costs	1,655,000	1,688,100	1,721,862	-	-
	220201 Travels & Transport - General	140,000	142,800	145,656	-	-
	22020101 Local Travel & Transport - Training	40,000	40,800	41,616	-	-
	22020102 Local Travel & Transport - Others	100,000	102,000	104,040	-	-
	220202 Utilities - General	110,000	112,200	114,444	-	-
	22020201 Electricity Charges	60,000	61,200	62,424	-	-
	22020202 Water Rate	50,000	51,000	52,020	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	610,000	622,200	634,644	-	-
22020301	Office Stationery/Computer Consumables	60,000	61,200	62,424	-	-
22020302	Newspapers	20,000	20,400	20,808	-	-
22020303	Printing of Non Security Documents	50,000	51,000	52,020	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	80,000	81,600	83,232	-	-
22020306	Hospital Cleaning Materials	100,000	102,000	104,040	-	-
220204	Maintenance Services - General	620,000	632,400	645,048	-	-
22020401	Maintenance of Motor Vehicles	60,000	61,200	62,424	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	-	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	-	-
22020406	Maintenance of Hospital Equipment	200,000	204,000	208,080	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	80,000	81,600	83,232	-	-
22020801	Motor Vehicle Fuel Cost	20,000	20,400	20,808	-	-
22020802	Plant/Generator Fuel Cost	60,000	61,200	62,424	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	5,000	5,100	5,202	-	-
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	-	-
220210	Miscellaneous Expenses - General	40,000	40,800	41,616	-	-
22021001	Refreshment & Meals	40,000	40,800	41,616	-	-
Summary of Expenditures						
	Total Personnel Cost	-	-	-	-	-
	Total Overhead Cost	1,655,000	1,688,100	1,721,862	-	-
	Total Recurrent	1,655,000	1,688,100	1,721,862	-	-
	Total Capital	-	-	-	-	-
	Total Allocation	1,655,000	1,688,100	1,721,862	-	-

Accounting Officer
 Chief Medical Director
 Hospitals Management Board

General Hospital, Doma

Admin Code: 052110200600

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500300 - Doma

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 1,623,000	=N= 1,655,460	=N= 1,688,569	=N=	=N=
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,623,000	1,655,460	1,688,569	-	-
2202	Overhead Costs	1,623,000	1,655,460	1,688,569	-	-
220201	Travels & Transport - General	120,000	122,400	124,848	-	-
22020101	Local Travel & Transport - Training	40,000	40,800	41,616	-	-
22020102	Local Travel & Transport - Others	80,000	81,600	83,232	-	-
220202	Utilities - General	70,000	71,400	72,828	-	-
22020201	Electricity Charges	40,000	40,800	41,616	-	-
22020202	Water Rate	30,000	30,600	31,212	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	610,000	622,200	634,644	-	-
22020301	Office Stationery/Computer Consumables	60,000	61,200	62,424	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	60,000	61,200	62,424	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	80,000	81,600	83,232	-	-
22020306	Hospital Cleaning Materials	100,000	102,000	104,040	-	-
220204	Maintenance Services - General	630,000	642,600	655,452	-	-
22020401	Maintenance of Motor Vehicles	60,000	61,200	62,424	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	40,000	40,800	41,616	-	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	-	-
22020406	Maintenance of Hospital Equipment	200,000	204,000	208,080	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	100,000	102,000	104,040	-	-
22020801	Motor Vehicle Fuel Cost	20,000	20,400	20,808	-	-
22020802	Plant/Generator Fuel Cost	80,000	81,600	83,232	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	40,000	40,800	41,616	-	-
22021001	Refreshment & Meals	40,000	40,800	41,616	-	-
		<u>1,623,000</u>	<u>1,655,460</u>	<u>1,688,569</u>	<u>-</u>	<u>-</u>
	Total Personnel Cost					
	Total Overhead Cost					
	Total Recurrent	<u>1,623,000</u>	<u>1,655,460</u>	<u>1,688,569</u>	<u>-</u>	<u>-</u>
	Total Capital					
	Total Allocation	<u>1,623,000</u>	<u>1,655,460</u>	<u>1,688,569</u>	<u>-</u>	<u>-</u>

Summary of Expenditures

Accounting Officer
 Chief Medical Director
 Hospitals Management Board

General Hospital, Garaku

Admin Code: 052110200700

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500700 - Garaku

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,603,000	1,635,060	1,667,761	-	-

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,603,000	1,635,060	1,667,761	-	-
2202	Overhead Costs	1,603,000	1,635,060	1,667,761	-	-
220201	Travels & Transport - General	120,000	122,400	124,848	-	-
22020101	Local Travel & Transport - Training	40,000	40,800	41,616	-	-
22020102	Local Travel & Transport - Others	80,000	81,600	83,232	-	-
220202	Utilities - General	90,000	91,800	93,636	-	-
22020201	Electricity Charges	50,000	51,000	52,020	-	-
22020202	Water Rate	40,000	40,800	41,616	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	610,000	622,200	634,644	-	-
22020301	Office Stationery/Computer Consumables	60,000	61,200	62,424	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	60,000	61,200	62,424	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	80,000	81,600	83,232	-	-
22020306	Hospital Cleaning Materials	100,000	102,000	104,040	-	-
220204	Maintenance Services - General	620,000	632,400	645,048	-	-
22020401	Maintenance of Motor Vehicles	50,000	51,000	52,020	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	40,000	40,800	41,616	-	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	-	-
22020406	Maintenance of Hospital Equipment	200,000	204,000	208,080	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	70,000	71,400	72,828	-	-
22020801	Motor Vehicle Fuel Cost	20,000	20,400	20,808	-	-
22020802	Plant/Generator Fuel Cost	50,000	51,000	52,020	-	-

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	40,000	40,800	41,616	-	-
22021001	Refreshment & Meals	40,000	40,800	41,616	-	-

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-
Total Overhead Cost	1,603,000	1,635,060	1,667,761	-	-
Total Recurrent	1,603,000	1,635,060	1,667,761	-	-
Total Capital	-	-	-	-	-
Total Allocation	1,603,000	1,635,060	1,667,761	-	-

Accounting Officer
 Chief Medical Director
 Hospitals Management Board

General Hospital, Keana

Admin Code: 052110200800
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500500 - Keana

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 1,533,000	=N= 1,563,660	=N= 1,594,933	=N=	=N=
21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,533,000	1,563,660	1,594,933	-	-
2202	Overhead Costs	1,533,000	1,563,660	1,594,933	-	-
220201	Travels & Transport - General	110,000	112,200	114,444	-	-
22020101	Local Travel & Transport - Training	40,000	40,800	41,616	-	-
22020102	Local Travel & Transport - Others	70,000	71,400	72,828	-	-
220202	Utilities - General	80,000	81,600	83,232	-	-
22020201	Electricity Charges	40,000	40,800	41,616	-	-
22020202	Water Rate	40,000	40,800	41,616	-	-

Detail Recurrent Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	590,000	601,800	613,836	-	-
22020301	Office Stationery/Computer Consumables	50,000	51,000	52,020	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	50,000	51,000	52,020	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	80,000	81,600	83,232	-	-
22020306	Hospital Cleaning Materials	100,000	102,000	104,040	-	-
220204	Maintenance Services - General	580,000	591,600	603,432	-	-
22020401	Maintenance of Motor Vehicles	60,000	61,200	62,424	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	40,000	40,800	41,616	-	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	-	-
22020406	Maintenance of Hospital Equipment	150,000	153,000	156,060	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	80,000	81,600	83,232	-	-
22020801	Motor Vehicle Fuel Cost	20,000	20,400	20,808	-	-
22020802	Plant/Generator Fuel Cost	60,000	61,200	62,424	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	40,000	40,800	41,616	-	-
22021001	Refreshment & Meals	40,000	40,800	41,616	-	-
Summary of Expenditures						
	Total Personnel Cost	-	-	-	-	-
	Total Overhead Cost	1,533,000	1,563,660	1,594,933	-	-
	Total Recurrent	1,533,000	1,563,660	1,594,933	-	-
	Total Capital	-	-	-	-	-
	Total Allocation	1,533,000	1,563,660	1,594,933	-	-

Accounting Officer
Chief Medical Director
Hospitals Management Board

General Hospital, Keffi

Admin Code: 052110200900
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500600 - Keffi

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 1,904,000	=N= 1,942,080	=N= 1,980,922	=N=	=N=

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,904,000	1,942,080	1,980,922	-	-
2202	Overhead Costs	1,904,000	1,942,080	1,980,922	-	-
220201	Travels & Transport - General	160,000	163,200	166,464	-	-
22020101	Local Travel & Transport - Training	60,000	61,200	62,424	-	-
22020102	Local Travel & Transport - Others	100,000	102,000	104,040	-	-
220202	Utilities - General	140,000	142,800	145,656	-	-
22020201	Electricity Charges	100,000	102,000	104,040	-	-
22020202	Water Rate	40,000	40,800	41,616	-	-

Economic Code	Details of Expenditure	Proposed			Approved		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	
220203	Materials & Supplies - General	690,000	703,800	717,876	-	-	
22020301	Office Stationery/Computer Consumables	70,000	71,400	72,828	-	-	
22020302	Newspapers	10,000	10,200	10,404	-	-	
22020303	Printing of Non Security Documents	60,000	61,200	62,424	-	-	
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-	
22020305	Hospital Linens & Beddings	100,000	102,000	104,040	-	-	
22020306	Hospital Cleaning Materials	150,000	153,000	156,060	-	-	
220204	Maintenance Services - General	690,000	703,800	717,876	-	-	
22020401	Maintenance of Motor Vehicles	60,000	61,200	62,424	-	-	
22020402	Maintenance of Office Furniture & Equipment	40,000	40,800	41,616	-	-	
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-	
22020404	Maintenance of Office/IT Equipment	40,000	40,800	41,616	-	-	
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	-	-	
22020406	Maintenance of Hospital Equipment	200,000	204,000	208,080	-	-	
220206	Other Services - General	50,000	51,000	52,020	-	-	
22020601	Security Services	20,000	20,400	20,808	-	-	
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	-	-	
220208	Fuel & Lubricants - General	120,000	122,400	124,848	-	-	
22020801	Motor Vehicle Fuel Cost	50,000	51,000	52,020	-	-	
22020802	Plant/Generator Fuel Cost	70,000	71,400	72,828	-	-	

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014
220209	Financial Charges - General	4,000	4,080	4,162	-
22020901	Bank Charges (Other than Interest)	4,000	4,080	4,162	-
220210	Miscellaneous Expenses - General	50,000	51,000	52,020	-
22021001	Refreshment & Meals	50,000	51,000	52,020	-
Summary of Expenditures					
	Total Personnel Cost	1,904,000	1,942,080	1,980,922	-
	Total Overhead Cost	1,904,000	1,942,080	1,980,922	-
	Total Recurrent	-	-	-	-
	Total Capital	1,904,000	1,942,080	1,980,922	-
	Total Allocation	1,904,000	1,942,080	1,980,922	-

Accounting Officer
 Chief Medical Director
 Hospitals Management Board

General Hospital, Mararaba-Udege

Admin Code: 052110201000

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500901 - Mararaba Udege

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 1,453,000	=N= 1,482,060	=N= 1,511,701	=N=	=N=

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,453,000	1,482,060	1,511,701	-	-
2202	Overhead Costs	1,453,000	1,482,060	1,511,701	-	-
220201	Travels & Transport - General	100,000	102,000	104,040	-	-
22020101	Local Travel & Transport - Training	30,000	30,600	31,212	-	-
22020102	Local Travel & Transport - Others	70,000	71,400	72,828	-	-
220202	Utilities - General	90,000	91,800	93,636	-	-
22020201	Electricity Charges	60,000	61,200	62,424	-	-
22020202	Water Rate	30,000	30,600	31,212	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	590,000	601,800	613,836	-	-
22020301	Office Stationery/Computer Consumables	50,000	51,000	52,020	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	50,000	51,000	52,020	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	80,000	81,600	83,232	-	-
22020306	Hospital Cleaning Materials	100,000	102,000	104,040	-	-
220204	Maintenance Services - General	470,000	479,400	488,988	-	-
22020401	Maintenance of Motor Vehicles	50,000	51,000	52,020	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	100,000	102,000	104,040	-	-
22020404	Maintenance of Office/IT Equipment	20,000	20,400	20,808	-	-
22020405	Maintenance of Plants/Generators	120,000	122,400	124,848	-	-
22020406	Maintenance of Hospital Equipment	150,000	153,000	156,060	-	-
220206	Other Services - General	40,000	40,800	41,616	-	-
22020601	Security Services	20,000	20,400	20,808	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	130,000	132,600	135,252	-	-
22020801	Motor Vehicle Fuel Cost	50,000	51,000	52,020	-	-
22020802	Plant/Generator Fuel Cost	80,000	81,600	83,232	-	-
		400				

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	30,000	30,600	31,212	-	-
22021001	Refreshment & Meals	30,000	30,600	31,212	-	-
Summary of Expenditures						
	Total Personnel Cost	1,453,000	1,482,060	1,511,701	-	-
	Total Overhead Cost	1,453,000	1,482,060	1,511,701	-	-
	Total Recurrent	-	-	-	-	-
	Total Capital	-	-	-	-	-
	Total Allocation	<u>1,453,000</u>	<u>1,482,060</u>	<u>1,511,701</u>	-	-

Accounting Officer
 Chief Medical Director
 Hospitals Management Board

Mararaba Gurku Medical Centre

Admin Code: 052110201100
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500401 - Mararaba Garaku

Economic Code	Details of Expenditure	Proposed			Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017		
2	Detail Recurrent Expenditure	=N=	=N=	=N=	=N=	=N=
		2,145,000	2,187,900	2,231,658	-	-

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	2,145,000	2,187,900	2,231,658	-	-
2202	Overhead Costs	2,145,000	2,187,900	2,231,658	-	-
220201	Travels & Transport - General	230,000	234,600	239,292	-	-
22020101	Local Travel & Transport - Training	80,000	81,600	83,232	-	-
22020102	Local Travel & Transport - Others	150,000	153,000	156,060	-	-
220202	Utilities - General	130,000	132,600	135,252	-	-
22020201	Electricity Charges	80,000	81,600	83,232	-	-
22020202	Water Rate	50,000	51,000	52,020	-	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
220203	Materials & Supplies - General	770,000	785,400	801,108	-	-
22020301	Office Stationery/Computer Consumables	60,000	61,200	62,424	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	50,000	51,000	52,020	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	150,000	153,000	156,060	-	-
22020306	Hospital Cleaning Materials	200,000	204,000	208,080	-	-
220204	Maintenance Services - General	710,000	724,200	738,684	-	-
22020401	Maintenance of Motor Vehicles	70,000	71,400	72,828	-	-
22020402	Maintenance of Office Furniture & Equipment	40,000	40,800	41,616	-	-
22020403	Maintenance of Hospital Complex	200,000	204,000	208,080	-	-
22020404	Maintenance of Office/IT Equipment	40,000	40,800	41,616	-	-
22020405	Maintenance of Plants/Generators	160,000	163,200	166,464	-	-
22020406	Maintenance of Hospital Equipment	200,000	204,000	208,080	-	-
220206	Other Services - General	70,000	71,400	72,828	-	-
22020601	Security Services	40,000	40,800	41,616	-	-
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	-	-
220208	Fuel & Lubricants - General	170,000	173,400	176,868	-	-
22020801	Motor Vehicle Fuel Cost	70,000	71,400	72,828	-	-
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	-	-

Économique Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	5,000	5,100	5,202	-	-
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	-	-
220210	Miscellaneous Expenses - General	60,000	61,200	62,424	-	-
22021001	Refreshment & Meals	60,000	61,200	62,424	-	-

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-
Total Overhead Cost	2,145,000	2,187,900	2,231,658	-	-	-
Total Recurrent	2,145,000	2,187,900	2,231,658	-	-	-
Total Capital	-	-	-	-	-	-
Total Allocation	2,145,000	2,187,900	2,231,658	-	-	-

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Nasarawa

Admin Code: 052110201200
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500900 - Nasarawa

Economic Code	Details of Expenditure	Proposed			Approved	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
2	Detail Recurrent Expenditure	=N= 1,773,000	=N= 1,808,460	=N= 1,844,629	=N= -	=N= -
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,773,000	1,808,460	1,844,629	-	-
2202	Overhead Costs	1,773,000	1,808,460	1,844,629	-	-
220201	Travels & Transport - General	140,000	142,800	145,656	-	-
22020101	Local Travel & Transport - Training	60,000	61,200	62,424	-	-
22020102	Local Travel & Transport - Others	80,000	81,600	83,232	-	-
220202	Utilities - General	100,000	102,000	104,040	-	-
22020201	Electricity Charges	60,000	61,200	62,424	-	-
22020202	Water Rate	40,000	40,800	41,616	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	660,000	673,200	686,664	-	-
22020301	Office Stationery/Computer Consumables	50,000	51,000	52,020	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	50,000	51,000	52,020	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	100,000	102,000	104,040	-	-
22020306	Hospital Cleaning Materials	150,000	153,000	156,060	-	-
220204	Maintenance Services - General	640,000	652,800	665,856	-	-
22020401	Maintenance of Motor Vehicles	70,000	71,400	72,828	-	-
22020402	Maintenance of Office Furniture & Equipment	40,000	40,800	41,616	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	-	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	-	-
22020406	Maintenance of Hospital Equipment	200,000	204,000	208,080	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Furnigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	140,000	142,800	145,656	-	-
22020801	Motor Vehicle Fuel Cost	60,000	61,200	62,424	-	-
22020802	Plant/Generator Fuel Cost	80,000	81,600	83,232	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	40,000	40,800	41,616	-	-
22021001	Refreshment & Meals	40,000	40,800	41,616	-	-
Total Personnel Cost		<u>1,773,000</u>	<u>1,808,460</u>	<u>1,844,629</u>	-	-
Total Overhead Cost		<u>1,773,000</u>	<u>1,808,460</u>	<u>1,844,629</u>	-	-
Total Recurrent		-	-	-	-	-
Total Capital		-	-	-	-	-
Total Allocation		<u><u>1,773,000</u></u>	<u><u>1,808,460</u></u>	<u><u>1,844,629</u></u>	-	-

Summary of Expenditures

Total Personnel Cost
Total Overhead Cost
Total Recurrent
Total Capital
Total Allocation

Accounting Officer
Chief Medical Director
Hospitals Management Board

General Hospital, Nassarawa Eggon

Admin Code: 052110201300

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12501000 - Nassarawa Eggon

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 1,743,000	=N= 1,777,860	=N= 1,813,417	=N= -	=N= -
Detail Recurrent Expenditure						
21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,743,000	1,777,860	1,813,417	-	-
2202	Overhead Costs	1,743,000	1,777,860	1,813,417	-	-
220201	Travels & Transport - General	150,000	153,000	156,060	-	-
22020101	Local Travel & Transport - Training	70,000	71,400	72,828	-	-
22020102	Local Travel & Transport - Others	80,000	81,600	83,232	-	-
220202	Utilities - General	90,000	91,800	93,636	-	-
22020201	Electricity Charges	50,000	51,000	52,020	-	-
22020202	Water Rate	40,000	40,800	41,616	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	660,000	673,200	686,664	-	-
22020301	Office Stationery/Computer Consumables	50,000	51,000	52,020	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	50,000	51,000	52,020	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	100,000	102,000	104,040	-	-
22020306	Hospital Cleaning Materials	150,000	153,000	156,060	-	-
220204	Maintenance Services - General	610,000	622,200	634,644	-	-
22020401	Maintenance of Motor Vehicles	50,000	51,000	52,020	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	-	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	-	-
22020406	Maintenance of Hospital Equipment	200,000	204,000	208,080	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	140,000	142,800	145,656	-	-
22020801	Motor Vehicle Fuel Cost	60,000	61,200	62,424	-	-
22020802	Plant/Generator Fuel Cost	80,000	81,600	83,232	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	40,000	40,800	41,616	-	-
22021001	Refreshment & Meals	40,000	40,800	41,616	-	-
Summary of Expenditures						
	Total Personnel Cost	-	-	-	-	-
	Total Overhead Cost	1,743,000	1,777,860	1,813,417	-	-
	Total Recurrent	1,743,000	1,777,860	1,813,417	-	-
	Total Capital	-	-	-	-	-
	Total Allocation	1,743,000	1,777,860	1,813,417	-	-

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Obi

Admin Code: 052110201400

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12501100 - Obi

Economic Code Details of Expenditure

	Proposed			Proposed		Proposed		Actual Expenditure (Jan - Dec) 2014
	Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	Estimate 2014		
2	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
Detail Recurrent Expenditure	1,603,000	1,635,060	1,667,761	-	-	-	-	-
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	-	-	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-	-	-
21010101	Salary	-	-	-	-	-	-	-
22	Other Recurrent Costs	1,603,000	1,635,060	1,667,761	-	-	-	-
2202	Overhead Costs	1,603,000	1,635,060	1,667,761	-	-	-	-
220201	Travels & Transport - General	130,000	132,600	135,252	-	-	-	-
22020101	Local Travel & Transport - Training	50,000	51,000	52,020	-	-	-	-
22020102	Local Travel & Transport - Others	80,000	81,600	83,232	-	-	-	-
220202	Utilities - General	70,000	71,400	72,828	-	-	-	-
22020201	Electricity Charges	40,000	40,800	41,616	-	-	-	-
22020202	Water Rate	30,000	30,600	31,212	-	-	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	660,000	673,200	686,664	-	-
22020301	Office Stationery/Computer Consumables	50,000	51,000	52,020	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	50,000	51,000	52,020	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	100,000	102,000	104,040	-	-
22020306	Hospital Cleaning Materials	150,000	153,000	156,060	-	-
220204	Maintenance Services - General	560,000	571,200	582,624	-	-
22020401	Maintenance of Motor Vehicles	50,000	51,000	52,020	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	-	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	-	-
22020406	Maintenance of Hospital Equipment	150,000	153,000	156,060	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	100,000	102,000	104,040	-	-
22020801	Motor Vehicle Fuel Cost	40,000	40,800	41,616	-	-
22020802	Plant/Generator Fuel Cost	60,000	61,200	62,424	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	30,000	30,600	31,212	-	-
22021001	Refreshment & Meals	30,000	30,600	31,212	-	-

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-
Total Overhead Cost	1,603,000	1,635,060	1,667,761	-	-	-
Total Recurrent	1,603,000	1,635,060	1,667,761	-	-	-
Total Capital	-	-	-	-	-	-
Total Allocation	1,603,000	1,635,060	1,667,761	-	-	-

Accounting Officer
 Chief Medical Director
 Hospitals Management Board

General Hospital, Panda

Admin Code: 052110201500

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500402 - Panda

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,563,000	1,594,260	1,626,145	-	-

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,563,000	1,594,260	1,626,145	-	-
2202	Overhead Costs	1,563,000	1,594,260	1,626,145	-	-
220201	Travels & Transport - General	120,000	122,400	124,848	-	-
22020101	Local Travel & Transport - Training	40,000	40,800	41,616	-	-
22020102	Local Travel & Transport - Others	80,000	81,600	83,232	-	-
220202	Utilities - General	70,000	71,400	72,828	-	-
22020201	Electricity Charges	40,000	40,800	41,616	-	-
22020202	Water Rate	30,000	30,600	31,212	-	-

Economic Code **Details of Expenditure** **Proposed Estimate 2015** **Proposed Estimate 2016** **Proposed Estimate 2017** **Approved Estimate 2014** **Actual Expenditure (Jan - Dec) 2014**

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	650,000	663,000	676,260	-	-
22020301	Office Stationery/Computer Consumables	40,000	40,800	41,616	-	-
22020302	Newspapers	20,000	20,400	20,808	-	-
22020303	Printing of Non Security Documents	40,000	40,800	41,616	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	100,000	102,000	104,040	-	-
22020306	Hospital Cleaning Materials	150,000	153,000	156,060	-	-
220204	Maintenance Services - General	520,000	530,400	541,008	-	-
22020401	Maintenance of Motor Vehicles	60,000	61,200	62,424	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	100,000	102,000	104,040	-	-
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	-	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	-	-
22020406	Maintenance of Hospital Equipment	150,000	153,000	156,060	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	120,000	122,400	124,848	-	-
22020801	Motor Vehicle Fuel Cost	50,000	51,000	52,020	-	-
22020802	Plant/Generator Fuel Cost	70,000	71,400	72,828	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	30,000	30,600	31,212	-	-
22021001	Refreshment & Meals	30,000	30,600	31,212	-	-

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-
Total Overhead Cost	1,563,000	1,594,260	1,626,145	-	-	-
Total Recurrent	1,563,000	1,594,260	1,626,145	-	-	-
Total Capital	-	-	-	-	-	-
Total Allocation	1,563,000	1,594,260	1,626,145	-	-	-

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Toto

Admin Code: 052110201600

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12501200 - Toto

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N=	=N=	=N=	=N=	=N=
		1,563,000	1,594,260	1,626,145	-	-
	Detail Recurrent Expenditure	1,563,000	1,594,260	1,626,145	-	-
	Detail Recurrent Expenditure	1,563,000	1,594,260	1,626,145	-	-
21	Personnel Cost	000,000	-	-	-	-
210101	Salaries and Wages	000,000	-	-	-	-
21010101	Salary	000,000	-	-	-	-
22	Other Recurrent Costs	1,563,000	1,594,260	1,626,145	-	-
2202	Overhead Costs	1,563,000	1,594,260	1,626,145	-	-
220201	Travels & Transport - General	120,000	122,400	124,848	-	-
22020101	Local Travel & Transport - Training	40,000	40,800	41,616	-	-
22020102	Local Travel & Transport - Others	80,000	81,600	83,232	-	-
220202	Utilities - General	70,000	71,400	72,828	-	-
22020201	Electricity Charges	40,000	40,800	41,616	-	-
22020202	Water Rate	30,000	30,600	31,212	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	640,000	652,800	665,856	-	-
22020301	Office Stationery/Computer Consumables	40,000	40,800	41,616	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	40,000	40,800	41,616	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	100,000	102,000	104,040	-	-
22020306	Hospital Cleaning Materials	150,000	153,000	156,060	-	-
220204	Maintenance Services - General	530,000	540,600	551,412	-	-
22020401	Maintenance of Motor Vehicles	50,000	51,000	52,020	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	-	-
22020405	Maintenance of Plants/Generators	120,000	122,400	124,848	-	-
22020406	Maintenance of Hospital Equipment	150,000	153,000	156,060	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	120,000	122,400	124,848	-	-
22020801	Motor Vehicle Fuel Cost	50,000	51,000	52,020	-	-
22020802	Plant/Generator Fuel Cost	70,000	71,400	72,828	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	30,000	30,600	31,212	-	-
22021001	Refreshment & Meals	30,000	30,600	31,212	-	-
Summary of Expenditures						
	Total Personnel Cost	1,563,000	1,594,260	1,626,145	-	-
	Total Overhead Cost	1,563,000	1,594,260	1,626,145	-	-
	Total Recurrent	-	-	-	-	-
	Total Capital	1,563,000	1,594,260	1,626,145	-	-
	Total Allocation	1,563,000	1,594,260	1,626,145	-	-

Accounting Officer
 Chief Medical Director
 Hospitals Management Board

General Hospital, Uke

Admin Code: 052110201700
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500403 - Uke

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 1,543,000	=N= 1,573,860	=N= 1,605,337	=N= -	=N= -
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,543,000	1,573,860	1,605,337	-	-
2202	Overhead Costs	1,543,000	1,573,860	1,605,337	-	-
220201	Travels & Transport - General	110,000	112,200	114,444	-	-
22020101	Local Travel & Transport - Training	30,000	30,600	31,212	-	-
22020102	Local Travel & Transport - Others	80,000	81,600	83,232	-	-
220202	Utilities - General	70,000	71,400	72,828	-	-
22020201	Electricity Charges	40,000	40,800	41,616	-	-
22020202	Water Rate	30,000	30,600	31,212	-	-

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
220203	Materials & Supplies - General	640,000	652,800	665,856	-	-
22020301	Office Stationery/Computer Consumables	40,000	40,800	41,616	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	40,000	40,800	41,616	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	100,000	102,000	104,040	-	-
22020306	Hospital Cleaning Materials	150,000	153,000	156,060	-	-
220204	Maintenance Services - General	510,000	520,200	530,604	-	-
22020401	Maintenance of Motor Vehicles	50,000	51,000	52,020	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	-	-
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	-	-
22020406	Maintenance of Hospital Equipment	150,000	153,000	156,060	-	-
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	120,000	122,400	124,848	-	-
22020801	Motor Vehicle Fuel Cost	40,000	40,800	41,616	-	-
22020802	Plant/Generator Fuel Cost	80,000	81,600	83,232	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	40,000	40,800	41,616	-	-
22021001	Refreshment & Meals	40,000	40,800	41,616	-	-

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-
Total Overhead Cost	1,543,000	1,573,860	1,605,337	-	-	-
Total Recurrent	1,543,000	1,573,860	1,605,337	-	-	-
Total Capital	-	-	-	-	-	-
Total Allocation	<u>1,543,000</u>	<u>1,573,860</u>	<u>1,605,337</u>	-	-	-

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Umaisha

Admin Code: 052110201800
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12501201 - Umaisha

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,473,000	1,502,460	1,532,509	-	-

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,473,000	1,502,460	1,532,509	-	-
2202	Overhead Costs	1,473,000	1,502,460	1,532,509	-	-
220201	Travels & Transport - General	110,000	112,200	114,444	-	-
22020101	Local Travel & Transport - Training	30,000	30,600	31,212	-	-
22020102	Local Travel & Transport - Others	80,000	81,600	83,232	-	-
220202	Utilities - General	40,000	40,800	41,616	-	-
22020201	Electricity Charges	30,000	30,600	31,212	-	-
22020202	Water Rate	10,000	10,200	10,404	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	640,000	652,800	665,856	-	-
22020301	Office Stationery/Computer Consumables	40,000	40,800	41,616	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	40,000	40,800	41,616	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	100,000	102,000	104,040	-	-
22020306	Hospital Cleaning Materials	150,000	153,000	156,060	-	-
220204	Maintenance Services - General	510,000	520,200	530,604	-	-
22020401	Maintenance of Motor Vehicles	50,000	51,000	52,020	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	-	-
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	-	-
22020406	Maintenance of Hospital Equipment	150,000	153,000	156,060	-	-
220206	Other Services - General	40,000	40,800	41,616	-	-
22020601	Security Services	20,000	20,400	20,808	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	100,000	102,000	104,040	-	-
22020801	Motor Vehicle Fuel Cost	40,000	40,800	41,616	-	-
22020802	Plant/Generator Fuel Cost	60,000	61,200	62,424	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	30,000	30,600	31,212	-	-
22021001	Refreshment & Meals	30,000	30,600	31,212	-	-
Summary of Expenditures						
	Total Personnel Cost	-	-	-	-	-
	Total Overhead Cost	1,473,000	1,502,460	1,532,509	-	-
	Total Recurrent	1,473,000	1,502,460	1,532,509	-	-
	Total Capital	-	-	-	-	-
	Total Allocation	<u>1,473,000</u>	<u>1,502,460</u>	<u>1,532,509</u>	-	-

Accounting Officer
 Chief Medical Director
 Hospitals Management Board

General Hospital, wamba

Admin Code: 052110201900

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12501300 - Wamba

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,573,000	1,604,460	1,636,549	-	-

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	1,573,000	1,604,460	1,636,549	-	-
2202	Overhead Costs	1,573,000	1,604,460	1,636,549	-	-
220201	Travels & Transport - General	140,000	142,800	145,656	-	-
22020101	Local Travel & Transport - Training	60,000	61,200	62,424	-	-
22020102	Local Travel & Transport - Others	80,000	81,600	83,232	-	-
220202	Utilities - General	70,000	71,400	72,828	-	-
22020201	Electricity Charges	40,000	40,800	41,616	-	-
22020202	Water Rate	30,000	30,600	31,212	-	-

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
220203	Materials & Supplies - General	650,000	663,000	676,260	-	-
22020301	Office Stationery/Computer Consumables	40,000	40,800	41,616	-	-
22020302	Newspapers	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	50,000	51,000	52,020	-	-
22020304	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	-
22020305	Hospital Linens & Beddings	100,000	102,000	104,040	-	-
22020306	Hospital Cleaning Materials	150,000	153,000	156,060	-	-
220204	Maintenance Services - General	520,000	530,400	541,008	-	-
22020401	Maintenance of Motor Vehicles	60,000	61,200	62,424	-	-
22020402	Maintenance of Office Furniture & Equipment	30,000	30,600	31,212	-	-
22020403	Maintenance of Hospital Complex	150,000	153,000	156,060	-	-
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	-	-
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	-	-
22020406	Maintenance of Hospital Equipment	150,000	153,000	156,060	-	-
220206	Other Services - General	40,000	40,800	41,616	-	-
22020601	Security Services	20,000	20,400	20,808	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	110,000	112,200	114,444	-	-
22020801	Motor Vehicle Fuel Cost	40,000	40,800	41,616	-	-
22020802	Plant/Generator Fuel Cost	70,000	71,400	72,828	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220209	Financial Charges - General	3,000	3,060	3,121	-	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	-	-
220210	Miscellaneous Expenses - General	40,000	40,800	41,616	-	-
22021001	Refreshment & Meals	40,000	40,800	41,616	-	-
<u>Summary of Expenditures</u>						
	Total Personnel Cost	-	-	-	-	-
	Total Overhead Cost	1,573,000	1,604,460	1,636,549	-	-
	Total Recurrent	1,573,000	1,604,460	1,636,549	-	-
	Total Capital	-	-	-	-	-
	Total Allocation	1,573,000	1,604,460	1,636,549	-	-

Accounting Officer
 Chief Medical Director
 Hospitals Management Board

School of Nursing & Midwifery

Admin Code: 052110400100

Functional Code: 70760 - Health N.E.C.

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed				Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014		
2	Detail Recurrent Expenditure	=N= 45,620,000	=N= 123,032,400	=N= 125,493,048	=N= 49,880,000	=N= 4,522,312.50	
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	34,880,000	35,577,600	36,289,152	34,880,000	-	
210101	Salaries and Wages	34,880,000	35,577,600	36,289,152	34,880,000	-	
21010101	Salary	34,880,000	35,577,600	36,289,152	34,880,000	-	
22	Other Recurrent Costs	10,740,000	10,954,800	11,173,896	15,000,000	4,522,312.50	
2202	Overhead Costs	10,740,000	10,954,800	11,173,896	15,000,000	4,522,312.50	
220201	Travels & Transport - General	1,100,000	1,122,000	1,144,440	1,500,000	623,000.00	
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	500,000	-	
22020102	Local Travel & Transport - Others	800,000	816,000	832,320	1,000,000	623,000.00	
220202	Utilities - General	510,000	520,200	530,604	1,700,000	65,229.00	
22020201	Electricity Charges	60,000	61,200	62,424	100,000	34,229.00	
22020202	Water Rate	50,000	51,000	52,020	100,000	-	
22020203	Internet Access Charges	200,000	204,000	208,080	1,000,000	-	

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
22020204	Software Charges/Licence Renewal	200,000	204,000	208,080	500,000	31,000.00
220203	Materials & Supplies - General	1,160,000	1,183,200	1,206,864	1,590,000	495,379.00
22020301	Office Stationary/ Computer Consumables	350,000	357,000	364,140	400,000	162,203.00
22020302	Books	20,000	20,400	20,808	50,000	-
22020303	Newspapers	30,000	30,600	31,212	30,000	-
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	-
22020305	Printing of Non Security Documents	250,000	255,000	260,100	500,000	82,080.00
22020306	Printing of Security Documents	200,000	204,000	208,080	400,000	131,800.00
22020307	First Aid Drugs & Consumables	300,000	306,000	312,120	200,000	119,296.00
220204	Maintenance Services - General	2,700,000	2,754,000	2,809,080	3,350,000	1,744,291.50
22020401	Maintenance of Motor Vehicles	400,000	408,000	416,160	500,000	256,900.00
22020402	Maintenance of Office Furniture & Fittings	250,000	255,000	260,100	300,000	219,300.00
22020403	Maintenance of Office /IT Equipment	100,000	102,000	104,040	100,000	-
22020404	Maintenance of Plants/Generators	150,000	153,000	156,060	150,000	-
22020405	Maintenance of Borehole	100,000	102,000	104,040	500,000	34,900.00
22020406	Maintenance of Buildings	400,000	408,000	416,160	500,000	-
22020407	Maintenance of Hostels	300,000	306,000	312,120	300,000	263,191.50
22020408	Maintenance of School Furniture & Fittings	1,000,000	1,020,000	1,040,400	1,000,000	970,000.00
220205	Training - General	300,000	306,000	312,120	1,000,000	189,000.00
22020501	Local Training	300,000	306,000	312,120	1,000,000	189,000.00
220206	Other Services - General	600,000	612,000	624,240	800,000	104,619.00
22020601	Security Services	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Proposed			Approved	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
22020602	Residential Rent	300,000	306,000	312,120	500,000	-
22020603	Cleaning & Fumigation Services	200,000	204,000	208,080	200,000	104,619.00
220208	Fuel & Lubricants - General	900,000	918,000	936,360	1,100,000	795,716.00
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	500,000	482,633.00
22020802	Plant/Generator Fuel Cost	400,000	408,000	416,160	600,000	313,083.00
220209	Fuel & Lubricants - General	5,000	5,100	5,202	100,000	736.50
22020901	Bank Charges & Commission	5,000	5,100	5,202	100,000	736.50
220210	Miscellaneous Expenses - General	3,470,000	3,539,400	3,610,188	3,960,000	504,341.50
22021001	Refreshment & Meals	200,000	204,000	208,080	300,000	201,041.50
22021002	Honorarium	150,000	153,000	156,060	500,000	-
22021003	Postages & Courier Services	60,000	61,200	62,424	-	24,000.00
22021004	Staff Welfare	200,000	204,000	208,080	300,000	-
22021005	Examination	260,000	265,200	270,504	260,000	77,000.00
22021006	Advertisements & Publicity	300,000	306,000	312,120	300,000	144,600.00
22021007	Audit Fees & Expenses	200,000	204,000	208,080	200,000	-
22021008	Nursing & Midwifery Council Assessment Fee	2,000,000	2,040,000	2,080,800	2,000,000	-
22021009	T/Fan Environment Sanitation	100,000	102,000	104,040	100,000	57,700.00

School of Nursing & Midwifery

Admin Code: 052110400100
 Functional Code: 70760 - Health N.E.C.
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	75,000,000	76,500,000	78,030,000	220,000,000	-
2301	Fixed Assets purchased	25,000,000	25,500,000	26,010,000	5,000,000	-
230101	Purchase of Fixed Assets - General	25,000,000	25,500,000	26,010,000	5,000,000	-
23010101	Purchase of Drugs	5,000,000	5,100,000	5,202,000	5,000,000	-
23010102	Equipping of School of Nursing & Midwifery, Lafia	20,000,000	20,400,000	20,808,000	-	-
2302	Construction/Provision	50,000,000	51,000,000	52,020,000	215,000,000	-
230201	Construction/Provision of Fixed Assets - General	50,000,000	51,000,000	52,020,000	215,000,000	-
23020102	Construction of Science Laboratory	25,000,000	25,500,000	26,010,000	25,000,000	-
23020103	Construction of Demonstration Room	-	-	-	20,000,000	-
23020104	Construction of Sick Bay	25,000,000	25,500,000	26,010,000	25,000,000	-
23020105	Completion of Boys Hostel	-	-	-	30,000,000	-
23020106	Construction of Road Network	-	-	-	60,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23020107	Landsapping of School Premises	-	-	-	15,000,000	-
23020108	Fencing of School of Nursing & Midwifery	-	-	-	25,000,000	-
23020109	Construction of Bridge Culverts	-	-	-	15,000,000	-
Summary of Expenditures						
	Total Personnel Cost	34,880,000	35,577,600	36,289,152	34,880,000	-
	Total Overhead Cost	10,740,000	10,954,800	11,173,896	15,000,000	4,522,312.50
	Total Recurrent	45,620,000	46,532,400	47,463,048	49,880,000	4,522,312.50
	Total Capital	75,000,000	76,500,000	78,030,000	220,000,000	-
	Total Allocation	120,620,000	123,032,400	125,493,048	269,880,000	4,522,312.50

Accounting Officer

Principal
School of Nursing & Midwifery

School of Health Technology

Admin Code: 052110600100

Functional Code: 70760 - Health N.E.C.

Programme Code: 000000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500600 - Keffi

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	37,782,823	38,538,479	39,309,249	39,732,823	-
Detail Recurrent Expenditure						
21	Personnel Cost	28,832,823	29,409,479	29,997,669	28,832,823	-
210101	Salaries and Wages	28,832,823	29,409,479	29,997,669	28,832,823	-
21010101	Salary	28,832,823	29,409,479	29,997,669	28,832,823	-
22	Other Recurrent Costs	8,950,000	9,129,000	9,311,580	10,900,000	-
2202	Overhead Costs	8,950,000	9,129,000	9,311,580	10,900,000	-
220201	Travels & Transport - General	1,200,000	1,224,000	1,248,480	1,200,000	-
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	-
22020102	Local Travel & Transport - Others	700,000	714,000	728,280	700,000	-
220202	Utilities - General	500,000	510,000	520,200	600,000	-
22020201	Electricity Charges	60,000	61,200	62,424	100,000	-
22020202	Water Rate	40,000	40,800	41,616	100,000	-
22020203	Internet Access Charges	200,000	204,000	208,080	200,000	-
22020204	Software Charges/Licence Renewal	200,000	204,000	208,080	200,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	1,240,000	1,264,800	1,290,096	2,060,000	-
22020301	Office Stationery/ Computer Consumables	400,000	408,000	416,160	800,000	-
22020302	Books	20,000	20,400	20,808	50,000	-
22020303	Newspapers	60,000	61,200	62,424	100,000	-
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	-
22020305	Printing of Non Security Documents	300,000	306,000	312,120	500,000	-
22020306	Printing of Security Documents	250,000	255,000	260,100	400,000	-
22020307	First Aid Drugs & Consumables	200,000	204,000	208,080	200,000	-
220204	Maintenance Services - General	1,950,000	1,989,000	2,028,780	2,350,000	-
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	500,000	-
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	300,000	-
22020403	Maintenance of Office /IT Equipment	100,000	102,000	104,040	100,000	-
22020404	Maintenance of Plants/Generators	150,000	153,000	156,060	150,000	-
22020405	Maintenance of Academic Buildings	500,000	510,000	520,200	500,000	-
22020406	Maintenance of Administrative Buildings	400,000	408,000	416,160	500,000	-
22020407	Maintenance of Hostels	300,000	306,000	312,120	300,000	-
220205	Training - General	300,000	306,000	312,120	1,000,000	-
22020501	Local Training	300,000	306,000	312,120	1,000,000	-
220206	Other Services - General	300,000	306,000	312,120	300,000	-
22020601	Security Services	100,000	102,000	104,040	100,000	-
22020602	Cleaning & Fumigation Services	200,000	204,000	208,080	200,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220208	Fuel & Lubricants - General	500,000	510,000	520,200	800,000	-
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	400,000	-
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	400,000	-
220209	Fuel & Lubricants - General	5,000	5,100	5,202	50,000	-
22020901	Bank Charges & Commission	5,000	5,100	5,202	50,000	-
220210	Miscellaneous Expenses - General	2,960,000	3,019,200	3,079,584	2,590,000	-
22021001	Refreshment & Meals	300,000	306,000	312,120	300,000	-
22021002	Honorarium	200,000	204,000	208,080	700,000	-
22021003	Staff Welfare	200,000	204,000	208,080	500,000	-
22021004	Postages & Courier Services	60,000	61,200	62,424	60,000	-
22021005	Advertisements & Publicity	300,000	306,000	312,120	300,000	-
22021006	Audit Fees & Expenses	200,000	204,000	208,080	200,000	-
22021007	General Studies Units	-	-	-	530,000	-
22021008	Exams & Records Expenses	700,000	714,000	728,280	-	-
22021009	Continuous Education Unit	1,000,000	1,020,000	1,040,400	-	-

School of Health Technology

Admin Code: 052110600100
 Functional Code: 70760 - Health N.E.C.
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500600 - Keffi

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015 =N=	Proposed Estimate 2016 =N=	Proposed Estimate 2017 =N=	Approved Estimate 2014 =N=	Actual Expenditure (Jan - Dec) 2014 =N=
23	Capital Expenditure					
230101	Purchase of Fixed Assets - General	21,200,000	21,624,000	22,056,480	-	-
23010101	Purchase of Photocopy Machine	1,000,000	1,020,000	1,040,400	-	-
23010102	Purchase of Computers	3,000,000	3,060,000	3,121,200	-	-
23010103	Purchase of Computer Printers	1,200,000	1,224,000	1,248,480	-	-
23010104	Purchase of Examination Recreational Facilities	3,000,000	3,060,000	3,121,200	-	-
23010105	Purchase of Public Health Laboratory Equipment	3,000,000	3,060,000	3,121,200	-	-
23010106	Purchase of Clinical Equipment & Drugs for	6,000,000	6,120,000	6,242,400	-	-
23010107	Practical Anatomical Models for Clinical Demonstration	500,000	510,000	520,200	-	-
23010108	Purchase of Nutrition & Dietetic Kitchen Equipment	3,500,000	3,570,000	3,641,400	-	-
Summary of Expenditures						
	Total Personnel Cost	28,832,823	29,409,479	29,997,669	28,832,823	-
	Total Overhead Cost	8,950,000	9,129,000	9,311,580	10,900,000	-
	Total Recurrent	37,782,823	38,538,479	39,309,249	39,732,823	-
	Total Capital	21,200,000	9,129,000	9,311,580	-	-
	Total Allocation	58,982,823	47,667,479	48,620,829	39,732,823	-

Accounting Officer
 Principal
 School of Health Technology

Ministry of Sports & Youth Development

Admin Code: 053900100100

Functional Code: 70810 - Recreational & Sporting Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 72,143,693	=N= 73,586,567	=N= 75,058,298	=N= 981,403,132	=N= 574,735,509.33
Detail Recurrent Expenditure						
21	Personnel Cost	19,343,692	19,730,566	20,125,177	297,013,132	298,465,474.33
210101	Salaries and Wages	19,343,692	19,730,566	20,125,177	297,013,132	298,465,474.33
21010101	Salary	19,343,692	19,730,566	20,125,177	297,013,132	298,465,474.33
22	Other Recurrent Costs	52,800,001	53,856,001	54,933,121	684,390,000	276,270,035.00
2202	Overhead Costs	52,800,001	53,856,001	54,933,121	684,390,000	276,270,035.00
220201	Travels & Transport - General	1,000,000	1,020,000	1,040,400	1,500,000	504,880.00
22020101	Local Travel & Transport -Training	500,000	510,000	520,200	500,000	225,880.00
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	1,000,000	279,000.00
220202	Utilities - General	280,000	285,600	291,312	1,100,000	4,000.00
22020201	Water Rate	80,000	81,600	83,232	100,000	-
22020202	Internet Access Charges	100,000	102,000	104,040	500,000	4,000.00
22020203	Software Charges/Licence Renewal	100,000	102,000	104,040	500,000	-

Details of Expenditure					
Economic Code	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
	890,000	907,800	925,956	1,390,000	354,326.00
220203					
Materials & Supplies - General					
22020301	500,000	510,000	520,200	700,000	328,826.00
Office Stationery/Computer Consumables	30,000	30,600	31,212	100,000	-
22020302	50,000	51,000	52,020	60,000	-
Books	10,000	10,200	10,404	30,000	-
22020303	300,000	306,000	312,120	500,000	25,500.00
Magazines & Periodicals					
22020304					
Printing of Non Security Documents	1,700,000	1,734,000	1,768,680	8,700,000	771,500.00
220204					
Maintenance Services - General	700,000	714,000	728,280	2,500,000	543,500.00
22020401	300,000	306,000	312,120	500,000	79,800.00
Maintenance of Motor Vehicles	400,000	408,000	416,160	400,000	15,000.00
22020402					
Maintenance of Office Furniture & Fittings					
22020403					
Maintenance of Office/IT Equipment				5,000,000	-
22020404	300,000	306,000	312,120	300,000	133,200.00
Maintenance of Sports Equipment					
22020405	300,000	306,000	312,120	2,000,000	-
Maintenance of Plants/Generators	300,000	306,000	312,120	1,000,000	-
220205					
Training - General					
22020501					
Local Training				1,000,000	-
22020502	150,000	153,000	156,060	300,000	101,650.00
International Training	100,000	102,000	104,040	200,000	71,200.00
220206					
Other Services - General	50,000	51,000	52,020	100,000	30,450.00
22020601	700,000	714,000	728,280	1,600,000	322,500.00
Security Services					
22020602	300,000	306,000	312,120	1,000,000	55,000.00
Cleaning & Fumigation Services	400,000	408,000	416,160	600,000	267,500.00
220208					
Fuel & Lubricants - General					
22020801					
Motor Vehicle Fuel Cost					
22020802					
Plant/Generator Fuel Cost					

Economic Code	Details of Expenditure	Proposed				Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014		
220209	Fuel & Lubricants - General	10,000	10,200	10,404	100,000	2,029.00	
22020901	Bank Charges & Commission	10,000	10,200	10,404	100,000	2,029.00	
220210	Miscellaneous Expenses - General	47,770,001	48,725,401	49,699,909	667,700,000	274,209,150.00	
22021001	Refreshment & Meals	500,000	510,000	520,200	500,000	340,800.00	
22021002	Honorarium	300,000	306,000	312,120	1,699,999	-	
22021003	Youth Parliament	1,000,000	1,020,000	1,040,400	1,500,000	-	
22021004	Postages & Courier Services	70,000	71,400	72,828	200,000	9,800.00	
22021005	Advertisements & Publicity	100,000	102,000	104,040	200,000	10,000.00	
22021006	International Youth Week	500,000	510,000	520,200	500,000	-	
22021007	Youth Festival/Empowerment Scheme	20,000,000	20,400,000	20,808,000	62,000,000	-	
22021008	Youth Exchange Programme	500,000	510,000	520,200	700,000	-	
22021009	International/National Youth Day Celebration	1,000,000	1,020,000	1,040,400	1,000,000	-	
22021010	Youth Summit	500,000	510,000	520,200	500,000	-	
22021011	International/National Youth Conference	500,000	510,000	520,200	500,000	-	
22021012	HIV/AIDS Programme	300,000	306,000	312,120	300,000	-	
22021013	End of Year Splash/Merit Award	300,000	306,000	312,120	300,000	-	
22021014	Grassroots Youth Sports Development	-	-	-	300,000	-	
22021015	State Sports Festival	-	-	-	50,000,000	-	
22021016	National Sports Festival	-	-	-	50,000,000	5,500,000.00	
22021017	Lafia Open Golf Championship	-	-	-	5,000,000	-	
22021018	Council on Sports Meeting	-	-	-	2,500,000	-	
22021019	Federation Cup Competition	-	-	-	40,000,000	31,312,000.00	

Economic Code	Details of Expenditure	Proposed		Proposed		Approved		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	Estimate 2014	Estimate 2014	
22021020	Nasarawa United League Matches	-	-	-	150,000,000	-	134,000,000.00	
22021021	Nasarawa Amazons League Matches	-	-	-	80,000,000	-	49,831,000.00	
22021022	Sign on/Clearance Fees (NUFC)	-	-	-	120,000,000	-	9,500,000.00	
22021023	Sign on/Clearance Fees (Amazons FC)	-	-	-	50,000,000	-	37,260,000.00	
22021024	Grant to Voluntary Youth Organisations	200,000	204,000	208,080	5,000,000	-	-	
22021025	Grant to Youth Council	3,000,000	3,060,000	3,121,200	5,000,000	-	-	
22021026	Grant to Sports Academy, Akwanga	5,000,000	5,100,000	5,202,000	5,000,000	-	1,680,000.00	
22021027	Grant to NYSC	4,000,000	4,080,000	4,161,600	3,000,000	-	2,865,550.00	
22021029	Sports Federation & Association	-	-	-	7,000,000	-	500,000.00	
22021030	Zonal Level Sports Competition	-	-	-	15,000,000	-	-	

Ministry of Sports & Youth Development

Admin Code: 053900100100

Functional Code: 70810 - Recreational & Sporting Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
2301	Fixed Assets Purchased	567,500,000	578,850,000	590,427,000	625,000,000	125,795,293.00
230101	Purchase of Fixed Assets - General	100,000,000	102,000,000	104,040,000	20,000,000	-
23010101	Purchase of Sporting Equipment	80,000,000	81,600,000	83,232,000	-	-
23010102	Purchase of Capital Equipment for Stadium Maintenance	20,000,000	20,400,000	20,808,000	20,000,000	-
2302	Construction/Provision	447,500,000	456,450,000	465,579,000	565,000,000	125,795,293.00
230201	Construction/Provision of Fixed Assets - General	447,500,000	456,450,000	465,579,000	565,000,000	125,795,293.00
23020101	Construction of a Mini Stadium at Akwanga	25,000,000	25,500,000	26,010,000	30,000,000	-
23020102	Construction of a Mini Stadium at Doma	20,000,000	20,400,000	20,808,000	30,000,000	-
23020103	Construction of a Mini Stadium at Wamba	20,000,000	20,400,000	20,808,000	30,000,000	-
23020104	Construction of Sports Facilities for Sports Academy, Akwanga	15,000,000	15,300,000	15,606,000	20,000,000	-

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
23020105	Construction of 3No. Additional Youth Centre at Wamba, Awe & Karu	15,000,000	15,300,000	15,606,000	-	-
23020106	Sinking of Additional 2No. Boreholes at NYSC Camp, Keffi	2,500,000	2,550,000	2,601,000	5,000,000	-
23020107	Upgrading of Keffi Stadium	30,000,000	30,600,000	31,212,000	50,000,000	-
23020108	Upgrading of Lafia Township Stadium	300,000,000	306,000,000	312,120,000	400,000,000	125,795,293.00
23020109	Construction of a Mini Stadium at Nassarawa	20,000,000	20,400,000	20,808,000	-	-
2303	Eggon Rehabilitation/Repairs	20,000,000	20,400,000	20,808,000	40,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	20,000,000	20,400,000	20,808,000	40,000,000	-
23030101	Renovation of 4No. Youth Centres (Lafia, Akwanga, Keffi & Nasarawa)	20,000,000	20,400,000	20,808,000	40,000,000	-
Summary of Expenditures						
	Total Personnel Cost	19,343,692	19,730,566	20,125,177	297,013,132	298,465,474.33
	Total Overhead Cost	52,800,001	53,856,001	54,933,121	684,390,000	276,270,035.00
	Total Recurrent	72,143,693	73,586,567	75,058,298	981,403,132	574,735,509.33
	Total Capital	567,500,000	578,850,000	590,427,000	625,000,000	125,795,293.00
	Total Allocation	639,643,693	652,436,567	665,485,298	1,606,403,132	700,530,802.33

Accounting Officer

Permanent Secretary

Ministry of Sports & Youth Development

Department of Sports

Admin Code: 053900100200

Functional Code: 70810 - Recreational & Sporting Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	916,398,132	986,200,395	1,005,924,403	-	-
		=N=	=N=	=N=	=N=	=N=
21	Personnel Cost	297,013,132	302,953,395	309,012,463	-	-
210101	Salaries and Wages	297,013,132	302,953,395	309,012,463	-	-
21010101	Salary	297,013,132	302,953,395	309,012,463	-	-
22	Other Recurrent Costs	619,385,000	631,772,700	644,408,154	-	-
2202	Overhead Costs	619,385,000	631,772,700	644,408,154	-	-
220201	Travels & Transport - General	750,000.00	765,000	780,300	-	-
22020101	Local Travel & Transport -Training	250,000	255,000	260,100	-	-
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	-	-
220202	Utilities - General	350,000.00	357,000	364,140	-	-
22020201	Internet Access Charges	150,000	153,000	156,060	-	-
22020202	Software Charges/Licence Renewal	200,000	204,000	208,080	-	-
220203	Materials & Supplies - General	680,000	693,600	707,472	-	-
22020301	Office Stationery/Computer Consumables	350,000	357,000	364,140	-	-
22020302	Books	20,000	20,400	20,808	-	-

Economic Code	Details of Expenditure	Proposed		Proposed		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	
22020303	Newspapers	50,000	51,000	52,020	-	-
22020304	Magazines & Periodicals	10,000	10,200	10,404	-	-
22020305	Printing of Non Security Documents	250,000	255,000	260,100	-	-
220204	Maintenance Services - General	6,650,000	6,783,000	6,918,660	-	-
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	-	-
22020402	Maintenance of Sports Equipment	5,000,000	5,100,000	5,202,000	-	-
22020403	Maintenance of Plants/Generators	150,000	153,000	156,060	-	-
220205	Training - General	500,000	510,000	520,200	-	-
22020501	Local Training	500,000	510,000	520,200	-	-
220206	Other Services - General	150,000.00	153,000	156,060	-	-
22020601	Security Services	100,000	102,000	104,040	-	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	-	-
220208	Fuel & Lubricants - General	800,000.00	816,000	832,320	-	-
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	-	-
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	-	-
220209	Fuel & Lubricants - General	5,000	5,100	5,202	-	-
22020901	Bank Charges & Commission	5,000	5,100	5,202	-	-
220210	Miscellaneous Expenses - General	609,500,000	621,690,000	634,123,800	-	-
22021001	Refreshment & Meals	500,000	510,000	520,200	-	-
22021002	Honorarium	100,000	102,000	104,040	-	-
22021003	Postages & Courier Services	100,000	102,000	104,040	-	-
22021004	Advertisements & Publicity	100,000	102,000	104,040	-	-
22021005	Medical Expenses - Local	400,000	408,000	416,160	-	-
22021006	End of Year Splash/Merit Award	300,000	306,000	312,120	-	-

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
22021007	Grassroots Youth Sports Development	50,000,000	51,000,000	52,020,000	-	-
22021008	State Sports Festival	30,000,000	30,600,000	31,212,000	-	-
22021009	National Sports Festival	50,000,000	51,000,000	52,020,000	-	-
22021010	Lafia Open Golf Championship	5,000,000	5,100,000	5,202,000	-	-
22021011	Council on Sports Meeting	3,000,000	3,060,000	3,121,200	-	-
22021012	Federation Cup Competition	40,000,000	40,800,000	41,616,000	-	-
22021013	Nasarawa United League Matches	150,000,000	153,000,000	156,060,000	-	-
22021014	Nasarawa Amazons League Matches	50,000,000	51,000,000	52,020,000	-	-
22021015	Sign on/Clearance Fees (NUFC)	60,000,000	61,200,000	62,424,000	-	-
22021016	Sign on/Clearance Fees (Amazons FC)	50,000,000	51,000,000	52,020,000	-	-
22021017	Sports Federation & Association	7,000,000	7,140,000	7,282,800	-	-
22021018	Pre-Season Activities (NUFC)	20,000,000	20,400,000	20,808,000	-	-
22021019	Pre-Season Activities (Amazons)	8,000,000	8,160,000	8,323,200	-	-
22021020	Super-6 Championship (Amazons)	15,000,000	15,300,000	15,606,000	-	-
22021021	CAF Competition	70,000,000	71,400,000	72,828,000	-	-
Summary of Expenditures						
	Total Personnel Cost	297,013,132	302,953,395	309,012,463	-	-
	Total Overhead Cost	619,385,000	631,772,700	644,408,154	-	-
	Total Recurrent	916,398,132	934,726,095	953,420,617	-	-
	Total Capital	-	-	-	-	-
	Total Allocation	916,398,132	934,726,095	953,420,617	-	-

Accounting Officer

Permanent Secretary

Ministry of Sports & Youth Development

Ministry of Women Affairs & Social Development

Admin Code: 051400100100
 Functional Code: 71070 - Social Exclusion N.E.C.
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	96,843,093	98,779,955	100,755,554	146,600,937	62,885,928.95
21	Personnel Cost	46,378,093	47,305,655	48,251,768	49,020,937	42,578,769.95
2101	Salaries and Wages	46,378,093	47,305,655	48,251,768	49,020,937	42,578,769.95
21010101	Salaries	46,378,093	47,305,655	48,251,768	49,020,937	42,578,769.95
22	Other Recurrent Cost	50,465,000	51,474,300	52,503,786	97,580,000	20,307,159.00
2202	Overhead Cost	50,465,000	51,474,300	52,503,786	97,580,000	20,307,159.00
220201	Travels & Transport - General	4,000,000	4,080,000	4,161,600	9,500,000	222,500
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	132,500.00
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	1,500,000	90,000.00
22020103	International Travel & Transport - Training	-	-	-	2,500,000	-
22020104	International Travel & Transport - Others	3,000,000	3,060,000	3,121,200	5,000,000	-
220202	Utilities - General	170,000	173,400	176,868	300,000	50,500
22020201	Internet Access Charges	-	-	-	100,000	-

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
22020202	Water Rate	70,000	71,400	72,828	100,000	50,500.00
22020203	Software Charges/License Renewal	100,000	102,000	104,040	100,000	-
220203	Materials & Supplies - General	1,430,000	1,458,600	1,487,772	1,880,000	821,600
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	1,500,000	772,200.00
22020302	Books	50,000	51,000	52,020	20,000	10,500.00
22020303	Newspapers	70,000	71,400	72,828	50,000	21,000.00
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	-
22020305	Printing of Non Security Documents	300,000	306,000	312,120	300,000	17,900.00
220204	Maintenance Services - General	2,150,000	2,193,000	2,236,860	4,500,000	398,250
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	2,000,000	247,900.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	400,000	11,500.00
22020403	Maintenance of Office Complex	700,000	714,000	728,280	1,000,000	7,000.00
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	600,000	82,850.00
22020405	Maintenance of Plants/Generators	350,000	357,000	364,140	500,000	49,000.00
220205	Training - General	500,000	510,000	520,200	4,000,000	-
22020501	Local Training	500,000	510,000	520,200	1,000,000	-
22020502	International Training	-	-	-	3,000,000	-
220206	Other Service - General	110,000	112,200	114,444	200,000	5,000
22020601	Security Services	50,000	51,000	52,020	100,000	-
22020602	Cleaning & Fumigation Services	60,000	61,200	62,424	100,000	5,000.00
220207	Consulting & Professional Services - General	-	-	-	2,000,000	-
22020701	Consultancy Services	-	-	-	2,000,000	-

Economic Code	Details of Expenditure	Proposed			Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017			
220208	Fuel & Lubricants - General	500,000	510,000	520,200	600,000	-	
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	7,000.00	
22020802	Plant/Generator Fuel Cost	200,000	204,000	208,080	300,000	39,000.00	
220209	Financial Charges - General	5,000	5,100	5,202	100,000	-	
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	100,000	1,476.00	
220210	Miscellaneous Expenses - General	41,600,000	42,432,000	43,280,640	74,500,000	18,809,309.00	
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	991,929.00	
22021002	Honorarium	1,000,000	1,020,000	1,040,400	1,000,000	617,000.00	
22021003	Publicity & Advertisements	200,000	204,000	208,080	500,000	78,000.00	
22021004	Postages & Courier Services	100,000	102,000	104,040	300,000	-	
22021005	Welfare Packages	500,000	510,000	520,200	500,000	172,200.00	
22021006	Women & Children Day Celebrations	5,000,000	5,100,000	5,202,000	4,000,000	4,000,000.00	
22021007	HIV/AIDS Programme	500,000	510,000	520,200	1,000,000	-	
22021008	Repatriation Service/Upkeep of Refugees	800,000	816,000	832,320	1,500,000	-	
22021009	Sensitization Workshop on Children Related Issue	1,000,000	1,020,000	1,040,400	1,000,000	-	
22021010	Women Advocacy Programme	1,000,000	1,020,000	1,040,400	2,000,000	-	
22021011	Rehabilitation Services for Street Children	800,000	816,000	832,320	2,000,000	-	
22021012	Celebration of the Older Persons Day/Armed Forces Remembrance Day & Care for the Elderly	5,000,000	5,100,000	5,202,000	10,000,000	3,500,000.00	
22021013	Children Parliament Activities	4,000,000	4,080,000	4,161,600	3,000,000	2,742,500.00	
22021014	Women Empowerment Programme	6,000,000	6,120,000	6,242,400	30,000,000	-	
22021015	Assistance to Foster Parents	6,000,000	6,120,000	6,242,400	6,000,000	4,707,680.00	

22021016	Life Skills Supportive Programme for Disabled Children	200,000	204,000	208,080	200,000	-
22021017	Assistance to Destitutes	1,500,000	1,530,000	1,560,600	3,500,000	-
22021018	Nigeria Legion	4,000,000	4,080,000	4,161,600	5,000,000	-
22021019	Support Child Focus, NGOs (FBOs & CBOs)	3,000,000	3,060,000	3,121,200	2,000,000	2,000,000.00

Ministry of Women Affairs & Social Development

Admin Code: 051400100100
 Functional Code: 71070 - Social Exclusion N.E.C.
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
		68,000,000	69,360,000	70,747,200	102,500,000	-
2302	Construction/Provision	66,000,000	67,320,000	68,666,400	102,500,000	-
230201	Construction/Provision of Fixed Assets - General	66,000,000	67,320,000	68,666,400	102,500,000	-
23020101	Construction of a New Women Multipurpose Plaza	20,000,000	20,400,000	20,808,000	50,000,000	-
23020102	Construction of Children Orphanage	15,000,000	15,300,000	15,606,000	20,000,000	-
23020103	Fencing of Children Orphanage	5,000,000	5,100,000	5,202,000	5,000,000	-

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
23020104	Construction of Reformation Centre & Remand Home	15,000,000	15,300,000	15,606,000	20,000,000	-
23020105	Fencing of 5No. Social Welfare Area Offices	8,000,000	8,160,000	8,323,200	7,500,000	-
23020106	Establishment of Children's Amusement Park	3,000,000	3,060,000	3,121,200	-	-
2303	Rehabilitation/Repairs	2,000,000	2,040,000	2,080,800	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	2,000,000	2,040,000	2,080,800	-	-
23020101	Rehabilitation of Alubo Processing Complex, Shabu	2,000,000	2,040,000	2,080,800	-	-
Summary of Expenditures						
	Total Personnel Cost	46,378,093	47,305,655	48,251,768	49,020,937	42,578,769.95
	Total Overhead Cost	50,465,000	51,474,300	52,503,786	97,580,000	20,307,159.00
	Total Recurrent	96,843,093	98,779,955	100,755,554	146,600,937	62,885,928.95
	Total Capital	68,000,000	69,360,000	70,747,200	102,500,000	-
	Total Allocation	164,843,093	168,139,955	171,502,754	249,100,937	62,885,928.95

Accounting Officer

Permanent Secretary

Ministry of Women Affairs & Social Development

Vocational & Relevant Technology Board

Admin Code: 051400200100

Functional Code: 70950 - Education not Definable by Level

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	227,837,853	232,394,610	237,042,502	333,729,492	110,038,616.00
21	Personnel Cost	181,301,853	184,927,890	188,626,448	196,224,492	97,577,241.00
210101	Salaries and Wages	106,301,853	108,427,890	110,596,448	122,224,492	54,235,241.00
21010101	Salary	106,301,853	108,427,890	110,596,448	122,224,492	54,235,241.00
2102	Allowances and Social Contribution	75,000,000	76,500,000	78,030,000	74,000,000	43,342,000.00
210201	Allowances	75,000,000	76,500,000	78,030,000	74,000,000	43,342,000.00
21020101	Board Members Allowances	3,000,000	3,060,000	3,121,200	2,000,000	1,342,000.00
21020102	Trainees Allowances	72,000,000	73,440,000	74,908,800	72,000,000	42,000,000.00
22	Other Recurrent Costs	46,536,000	47,466,720	48,416,054	137,505,000	12,461,375.00
2202	Overhead Costs	46,536,000	47,466,720	48,416,054	137,505,000	12,461,375.00
220201	Travels & Transport - General	3,300,000	3,366,000	3,433,320	2,000,000	2,050,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	500,000	-
22020102	Local Travel & Transport - Others	3,000,000	3,060,000	3,121,200	1,500,000	2,050,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220202	Utilities - General	600,000	612,000	624,240	950,000	301,875.00
22020201	Electricity Charges	600,000	612,000	624,240	500,000	301,875.00
22020202	Internet Access Charges	-	-	-	100,000	-
22020203	Water Rate	-	-	-	50,000	-
22020204	Software Charges/License Renewal	-	-	-	300,000	-
220203	Materials & Supplies - General	7,850,000	8,007,000	8,167,140	21,335,000	4,900,000.00
22020301	Office Stationery/Consumables	1,500,000	1,530,000	1,560,600	1,000,000	900,000.00
22020302	Books	600,000	-	-	20,000	-
22020303	Newspapers	600,000	51,000	52,020	10,000	-
22020304	Magazines & Periodicals	-	-	-	5,000	-
22020305	Printing of Non Security Documents	300,000	306,000	312,120	300,000	-
22020306	Training Materials	6,000,000	6,120,000	6,242,400	20,000,000	4,000,000.00
220204	Maintenance Services - General	8,200,000	8,364,000	8,531,280	8,500,000	2,830,000.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,200,000	530,000.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	300,000	-
22020403	Maintenance of Office Complex	600,000	612,000	624,240	1,000,000	250,000.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	1,000,000	-
22020405	Maintenance of Plants/Generators/ Machines	3,000,000	3,060,000	3,121,200	2,000,000	1,600,000.00
22020406	Maintenance of Working Tools	1,000,000	1,020,000	1,040,400	1,000,000	450,000.00
22020407	Workshop Uniform of New Trainees	800,000	816,000	832,320	1,000,000	-
22020408	Maintenance of Existing Workshops	1,000,000	1,020,000	1,040,400	1,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220205	Training - General	500,000	510,000	520,200	500,000	-
22020501	Local Training	500,000	510,000	520,200	500,000	-
220206	Other Services - General	380,000	387,600	395,352	700,000	-
22020601	Security Services	60,000	61,200	62,424	100,000	-
22020602	Renting of Staff Quarters	300,000	306,000	312,120	500,000	-
22020603	Cleaning & Fumigation Services	20,000	20,400	20,808	100,000	-
220208	Fuel & Lubricants - General	400,000	408,000	416,160	400,000	-
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	200,000	-
22020802	Plant/Generator Fuel Cost	200,000	204,000	208,080	200,000	-
220209	Financial Charges - General	6,000	6,120	6,242	20,000	-
22020901	Bank Charges (Other than Interest)	6,000	6,120	6,242	20,000	-
220210	Miscellaneous Expenses - General	25,300,000	25,806,000	26,322,120	103,100,000	2,379,500.00
22021001	Refreshment & Meals	400,000	408,000	416,160	200,000	270,000.00
22021002	Honorarium	-	-	-	500,000	-
22021003	Publicity & Advertisements	100,000	102,000	104,040	200,000	-
22021004	Postages & Courier Services	150,000	153,000	156,060	50,000	73,500.00
22021005	Medical Expenses/Workshop Hazard	400,000	408,000	416,160	400,000	180,000.00
22021006	Introduction of New Trades	500,000	510,000	520,200	500,000	-
22021007	Audit Fees	750,000	765,000	780,300	750,000	350,000.00
22021008	Running Cost of Outstation	3,000,000	3,060,000	3,121,200	500,000	1,506,000.00
22021009	Trainees Graduation/Settlement Allowances	20,000,000	20,400,000	20,808,000	100,000,000	-

Vocational & Relevant Technology Board

Admin Code: 651400200100

Functional Code: 70950 - Education not Definable by Level

Programme Code: 0000000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
		59,000,000	60,180,000	61,383,600	71,000,000	-
2301	Fixed Assets Purchased	39,000,000	39,780,000	40,575,600	29,000,000	-
230101	Purchase of Fixed Assets - General	39,000,000	39,780,000	40,575,600	29,000,000	-
23010101	Purchase of Machinery & Equipment for Lafia Center	20,000,000	20,400,000	20,808,000	-	-
23010102	Purchase of Workshop & Classroom Furniture	4,000,000	4,080,000	4,161,600	-	-
23010103	Purchase of Office Furniture & Equipment	3,000,000	3,060,000	3,121,200	4,000,000	-
23010104	Purchase of Standby Power Generating Set	-	-	-	10,000,000	-
23010105	Purchase of Motor Vehicles for Training School	12,000,000	12,240,000	12,484,800	15,000,000	-
2302	Construction/Provision	20,000,000	20,400,000	20,808,000	42,000,000	-
230201	Construction/Provision of Fixed Assets - General	20,000,000	20,400,000	20,808,000	42,000,000	-
23020101	Construction of Administrative Block at Lafia Head Office	10,000,000	10,200,000	10,404,000	20,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23020102	Construction of Classrooms	-	-	-	10,000,000	-
23020103	Construction of One Show Room in each of the 3 Senatorial Districts	10,000,000	10,200,000	10,404,000	12,000,000	-
	Total Personnel Cost	<u>181,301,853</u>	<u>184,927,890</u>	<u>188,626,448</u>	<u>196,224,492</u>	<u>97,577,241.00</u>
	Total Overhead Cost	<u>46,536,000</u>	<u>47,466,720</u>	<u>48,416,054</u>	<u>137,505,000</u>	<u>12,461,375.00</u>
	Total Recurrent	<u>227,837,853</u>	<u>232,394,610</u>	<u>237,042,502</u>	<u>333,729,492</u>	<u>110,038,616.00</u>
	Total Capital	<u>59,000,000</u>	<u>60,180,000</u>	<u>61,383,600</u>	<u>71,000,000</u>	-
	Total Allocation	<u>286,837,853</u>	<u>292,574,610</u>	<u>298,426,102</u>	<u>404,729,492</u>	<u>110,038,616.00</u>

Summary of Expenditures

Accounting Officer

Executive Secretary

Vocational & Relevant Technology Board

Nasarawa State Rehabilitation Board

Admin Code: 051400300100
 Functional Code: 71012 - Disability
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	33,379,470	79,947,059	81,546,001	36,600,000	26,915,715.00
	Detail Recurrent Expenditure					
21	Personnel Cost	23,541,470	24,012,299	24,492,545	27,000,000	20,912,915.00
210101	Salaries and Wages	22,541,470	22,992,299	23,452,145	26,000,000	20,316,915.00
21010101	Salary	22,541,470	22,992,299	23,452,145	26,000,000	20,316,915.00
2102	Allowances and Social Contribution	1,000,000	1,020,000	1,040,400	1,000,000	596,000.00
210201	Allowances	1,000,000	1,020,000	1,040,400	1,000,000	596,000.00
21020101	Board Members Allowance	1,000,000	1,020,000	1,040,400	1,000,000	596,000.00
22	Other Recurrent Costs	9,838,000	10,034,760	10,235,455	9,600,000	6,002,800.00
2202	Overhead Costs	9,838,000	10,034,760	10,235,455	9,600,000	6,002,800.00
220201	Travels & Transport - General	700,000	714,000	728,280	700,000	263,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	300,000	-
22020102	Local Travel & Transport - Others	400,000	408,000	416,160	400,000	263,000.00
220202	Utilities - General	250,000	255,000	260,100	420,000	145,800
22020201	Internet Access Charges	100,000	102,000	104,040	200,000	88,000.00
22020201	Water Rate	70,000	71,400	72,828	70,000	1,800.00

Economic Code	Details of Expenditure	Proposed			Approved	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
22020202	Software Charge/License General	80,000	81,600	83,232	150,000	56,000.00
220203	Materials & Supplies - General	215,000	219,300	223,686	470,000	44,000.00
22020301	Office Stationery/Computer Consumables	200,000	204,000	208,080	300,000	34,000.00
22020302	Books	-	-	-	20,000	-
22020303	Newspapers	15,000	15,300	15,606	10,000	10,000.00
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non Security Documents	-	-	-	130,000	-
220204	Maintenance Services - General	650,000	663,000	676,260	700,000	258,000.00
22020401	Maintenance of Motor Vehicles	200,000	204,000	208,080	300,000	45,000.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	200,000	182,000.00
22020403	Maintenance of Plants/Generators	150,000	153,000	156,060	200,000	31,000.00
220205	Training - General	300,000	306,000	312,120	300,000	46,000.00
22020501	Local Training	300,000	306,000	312,120	300,000	46,000.00
220206	Other Services - General	120,000	122,400	124,848	100,000	87,000.00
22020601	Security Services	70,000	71,400	72,828	50,000	48,000.00
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	39,000.00
220208	Fuel & Lubricants - General	350,000	357,000	364,140	300,000	268,000.00
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	200,000	183,000.00
22020802	Plant/Generator Fuel Cost	150,000	153,000	156,060	100,000	85,000.00
220209	Financial Charges - General	3,000	3,060	3,121	30,000	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	30,000	-
220210	Miscellaneous Expenses - General	7,250,000	7,395,000	7,542,900	6,580,000	4,891,000.00
22021001	Refreshment & Meals	150,000	153,000	156,060	200,000	-
22021002	Honorarium	150,000	153,000	156,060	200,000	91,000.00

22021003	Para Soccer Game	50,000	51,000	52,020	80,000	-
22021004	Celebration of International Day of Disable Persons	1,500,000	1,530,000	1,560,600	1,500,000	-
22021005	Assistance to Leper Association	1,300,000	1,326,000	1,352,520	1,000,000	1,200,000.00
22021006	Assistance to Deaf Association	1,300,000	1,326,000	1,352,520	1,000,000	1,200,000.00
22021007	Assistance to Blind Association	1,300,000	1,326,000	1,352,520	1,000,000	1,200,000.00
22021008	Assistance to Cripple Association	1,300,000	1,326,000	1,352,520	1,000,000	1,200,000.00
22021009	Raw Materials for Handcrafts	200,000	204,000	208,080	600,000	-

Nasarawa State Rehabilitation Board

Admin Code: 051400300100
 Functional Code: 71012 - Disability
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimates 2015	Proposed Estimates 2015	Proposed Estimates 2016	Approved Estimates 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
	Capital Expenditure	45,000,000	45,900,000	46,818,000	75,000,000	-
2301	Fixed Assets Purchased	5,000,000	5,100,000	5,202,000	10,000,000	-
230101	Purchase of Fixed Assets - General	5,000,000	5,100,000	5,202,000	10,000,000	-
23010101	Purchase of Equipment for CBRV Instructional Materials	5,000,000	5,100,000	5,202,000	10,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2302	Construction/Provision	40,000,000	40,800,000	41,616,000	65,000,000	-
230201	Construction/Provision of Fixed Assets - General	40,000,000	40,800,000	41,616,000	65,000,000	-
23020101	Construction/Provision of Workshops in 13 L.G. A Headquarters, (CBVR) for Skill Acquisition for the 3 Senatorial (each) Zone.	15,000,000	15,300,000	15,606,000	15,000,000	-
23020102	Construction/Provision of Recreational Centre's in 13 L.G. A Headquarters	10,000,000	10,200,000	10,404,000	10,000,000	-
23020103	Construction /Provision of Permanent Headquarters & Multipurpose Training Complex for Physically Challenged in Lafia	15,000,000	15,300,000	15,606,000	40,000,000	-
Summary of Expenditures						
	Total Personnel Cost	23,541,470	24,012,299	24,492,545	27,000,000	20,912,915.00
	Total Overhead Cost	9,838,000	10,034,760	10,235,455	9,600,000	6,002,800.00
	Total Recurrent	33,379,470	34,047,059	34,728,001	36,600,000	26,915,715.00
	Total Capital	45,000,000	45,900,000	46,818,000	75,000,000	-
	Total Allocation	78,379,470	79,947,059	81,546,001	111,600,000	26,915,715.00

Accounting Officer
Executive Secretary

Nasarawa State Rehabilitation Board

Ministry of Environment & Natural Resources

Admin Code: 053500100100

Functional Code: 70560 - Environmental Protection N.E.C.

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed	Proposed	Proposed	Approved	Actual Expenditure
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014	(Jan - Dec) 2014
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	96,814,536	236,450,827	241,179,843	123,764,664	55,894,716.34
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	53,345,536	54,412,447	55,500,696	56,679,664	44,065,941.34
210101	Salaries and Wages	53,345,536	54,412,447	55,500,696	56,679,664	44,065,941.34
21010101	Salaries	53,345,536	54,412,447	55,500,696	56,679,664	44,065,941.34
22	Other Recurrent Cost	43,469,000	44,338,380	45,225,148	67,085,000	11,828,775.00
2202	Overhead Cost	43,469,000	44,338,380	45,225,148	67,085,000	11,828,775.00
220201	Travels & Transport - General	1,300,000	1,326,000	1,352,520	3,000,000	280,000.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	1,000,000	3,000.00
22020102	Local Travel & Transport - Others	800,000	816,000	832,320	2,000,000	277,000.00
220202	Utilities - General	270,000	275,400	280,908	1,300,000	17,000.00
22020201	Internet Access Charges	-	-	-	500,000	-
22020202	Water Rates	70,000	71,400	72,828	300,000	4,000.00
22020203	Software Charges/License Renewal	200,000	204,000	208,080	500,000	13,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	13,185,000	13,448,700	13,717,674	14,535,000	8,048,900.00
22020301	Office Stationery/Computer Consumables	400,000	408,000	416,160	500,000	360,000.00
22020302	Books	20,000	20,400	20,808	20,000	-
22020303	Newspapers	60,000	61,200	62,424	10,000	6,000.00
22020304	Magazines & Periodicals	5,000	5,100	5,202	5,000	-
22020305	Printing of Non Security Documents	400,000	408,000	416,160	500,000	17,200.00
22020306	Printing of Forestry & Wildlife Laws	300,000	306,000	312,120	500,000	-
22020307	Procurement of Wildlife Feeds	6,000,000	6,120,000	6,242,400	7,000,000	4,425,600.00
22020308	Procurement of Wildlife Medication	6,000,000	6,120,000	6,242,400	6,000,000	3,240,100.00
220204	Maintenance Services - General	2,250,000	2,295,000	2,340,900	4,700,000	147,600.00
22020401	Maintenance of Motor Vehicles	400,000	408,000	416,160	1,000,000	135,000.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	500,000	-
22020403	Maintenance of Office Complex	500,000	510,000	520,200	1,000,000	2,600.00
22020404	Maintenance of Office/IT Equipment	250,000	255,000	260,100	500,000	-
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	700,000	10,000.00
22020406	Forest Plantation Maintenance	500,000	510,000	520,200	1,000,000	-
220205	Training - General	500,000	510,000	520,200	2,000,000	-
22020501	Local Training	500,000	510,000	520,200	1,000,000	-
22020502	International Training	-	-	-	1,000,000	-
220206	Other Services - General	200,000	204,000	208,080	200,000	69,000.00
22020601	Security Services	100,000	102,000	104,040	100,000	-
22020602	Cleaning & Furnigation Services	100,000	102,000	104,040	100,000	69,000.00

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
220207	Consulting & Professional Services - General	3,000,000	3,060,000	3,121,200	5,000,000	-
22020701	Consultancy Services	3,000,000	3,060,000	3,121,200	5,000,000	-
220208	Fuel & Lubricants - General	1,000,000	1,020,000	1,040,400	1,000,000	854,047.00
22020801	Motor Vehicle Fuel Cost	600,000	612,000	624,240	600,000	599,000.00
22020802	Plant/Generator Fuel Cost	400,000	408,000	416,160	400,000	255,047.00
220209	Financial Charges - General	4,000	4,080	4,162	50,000	778.00
22020901	Bank Charges (Other than Interest)	4,000	4,080	4,162	50,000	778.00
220210	Miscellaneous Expenses - General	21,760,000	22,195,200	22,639,104	35,300,000	2,411,450
22021001	Refreshment & Meals	500,000	510,000	520,200	500,000	160,500.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	1,000,000	1,127,250.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	200,000	123,700.00
22021004	Postages & Courier Services	60,000	61,200	62,424	100,000	-
22021005	World Environmental Day	1,500,000	1,530,000	1,560,600	2,000,000	1,000,000.00
22021006	National Environmental Sanitation Day	2,000,000	2,040,000	2,080,800	3,000,000	-
22021007	State Monthly Environmental Sanitation Exercise	3,000,000	3,060,000	3,121,200	10,000,000	-
22021008	National Council on Environment	3,000,000	3,060,000	3,121,200	3,000,000	-
22021009	Nigeria-Africa Stockpile Programme	500,000	510,000	520,200	1,500,000	-
22021010	HIV/AIDS Ministerial Sensitization	-	-	-	1,000,000	-
22021011	World Desertification Day	700,000	714,000	728,280	1,000,000	-
22021012	Annual Tree Planting Campaign	1,200,000	1,224,000	1,248,480	2,000,000	-
22021013	Forest Trust Fund	1,000,000	1,020,000	1,040,400	2,000,000	-
22021014	National Forestry Association of Nigeria	700,000	714,000	728,280	1,000,000	-

22021015	Young Foresters Club	500,000	510,000	520,200	1,000,000	-
22021016	Reducing Emissions from Degradation and Deforestation (REDD) and enhancing Carbon Stock Programme	2,000,000	2,040,000	2,080,800	5,000,000	-
22021017	Control & Management of Invasive Aquatic Weeds	1,000,000	1,020,000	1,040,400	1,000,000	-
22021018	Flood Early Warning Announcement and Jingles	3,000,000	3,060,000	3,121,200	-	-

Ministry of Environment & Natural Resources

Admin Code: 053500100100
 Functional Code: 70560 - Environmental Protection N.E.C.
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	135,000,000	137,700,000	140,454,000	78,000,000	=N=
2301	Fixed Assets Purchased	19,000,000	19,380,000	19,767,600	21,000,000	-
230101	Purchase of Fixed Assets - General	19,000,000	19,380,000	19,767,600	21,000,000	-
23010101	Procurement of Wildlife Firearms	-	-	-	3,000,000	-
23010102	Purchase of Forestry Equipment & Tool	-	-	-	3,000,000	-
23010103	Purchase of Plants & Equipment Sanitation	-	-	-	10,000,000	-
23010104	Furnishing of Office Complex	4,000,000	4,080,000	4,161,600	5,000,000	-
23010105	Purchase of 2No. Hilux Vans	12,000,000	12,240,000	12,484,800	-	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23010106	Purchase of Equipment for Nursery Site	3,000,000	3,060,000	3,121,200		
2302	Construction/Provision	116,000,000	118,320,000	120,686,400	57,000,000	
230201	Construction/Provision of Fixed Assets - General	116,000,000	118,320,000	120,686,400	57,000,000	
23020101	Control of Erosion & Flood	60,000,000	61,200,000	62,424,000	30,000,000	
23020102	Production of an Environmental Database for Nasarawa State				5,000,000	
23020103	Environmental Pollution Control				5,000,000	
23020104	Establishment & Development of Forest Nurseries				5,000,000	
23020105	Development of Game Reserves (Bakono)	10,000,000	10,200,000	10,404,000	5,000,000	
23020106	Re-Vegetation in 13 No. LGAs of the State	15,000,000	15,300,000	15,606,000		
23020107	Construction of Parks & Gardens at Shabu					
23020108	Establishment of Zoo/Wildlife Park				2,000,000	
23020109	Bamboo and Rattan Development	10,000,000	10,200,000	10,404,000		
23020110	Sanitary Land Fills for Dumping & Sorting of Waste	15,000,000	15,300,000	15,606,000		
23020111	Construction & Installation of Laboratory		6,120,000	6,242,400		
23020112	Awareness Campaign Against Land Degradation in the State	6,000,000				
Summary of Expenditures						
	Total Personnel Cost	53,345,536	54,412,447	55,500,696	56,679,664	44,065,941.34
	Total Overhead Cost	43,469,000	44,338,380	45,225,148	67,085,000	11,828,775.00
	Total Recurrent	96,814,536	98,750,827	100,725,843	123,764,664	55,894,716.34
	Total Capital	135,000,000	137,700,000	140,454,000	78,000,000	
	Total Allocation	231,814,536	236,450,827	241,179,843	201,764,664	55,894,716.34

Accounting Officer
Permanent Secretary
Ministry of Environment & Natural Resources

Environmental Protection Agency

Admin Code: 053501600100
 Functional Code: 70560 - Environmental Protection N.E.C.
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2	Detail Recurrent Expenditure	=N= 6,976,000	=N= 65,255,520	=N= 66,560,630	=N= 18,750,000	=N= 1,171,605.50
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	3,640,000	-
210101	Salaries and Wages	-	-	-	3,640,000	-
21010101	Salary	-	-	-	3,640,000	-
22	Other Recurrent Costs	6,976,000	7,115,520	7,257,830	15,110,000	1,171,605.50
2202	Overhead Costs	6,976,000	7,115,520	7,257,830	15,110,000	1,171,605.50
220201	Travels & Transport - General	300,000	306,000	312,120	1,500,000	105,000.00
22020101	Local Travel & Transport - Training	100,000	102,000	104,040	500,000	30,000.00
22020102	Local Travel & Transport - Others	200,000	204,000	208,080	1,000,000	75,000.00
220202	Utilities - General	230,000	234,600	239,292	600,000	89,500.00
22020201	Internet Access Charges	150,000	153,000	156,060	200,000	67,000.00
22020202	Water Rate	30,000	30,600	31,212	100,000	1,500.00
22020203	Software Charges/License Renewal	50,000	51,000	52,020	300,000	21,000.00

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
220203	Materials & Supplies - General	480,000	489,600	499,392	1,080,000	218,000.00
22020301	Office Stationery/Consumables	100,000	102,000	104,040	650,000	49,000.00
22020302	Books	50,000	51,000	52,020	100,000	40,000.00
22020303	Newspapers	20,000	20,400	20,808	20,000	12,000.00
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	6,000.00
22020305	Printing of Non Security Documents	300,000	306,000	312,120	300,000	111,000.00
220204	Maintenance Services - General	500,000	510,000	520,200	1,800,000	118,000.00
22020401	Maintenance of Motor Vehicles	100,000	102,000	104,040	500,000	41,000.00
22020402	Maintenance of Office Furniture & Fittings	150,000	153,000	156,060	300,000	11,500.00
22020403	Maintenance of Office Complex	100,000	102,000	104,040	700,000	54,000.00
22020404	Maintenance of Office/IT Equipment	50,000	51,000	52,020	100,000	8,500.00
22020405	Maintenance of Generator	100,000	102,000	104,040	200,000	3,000.00
220205	Training - General	400,000	408,000	416,160	1,000,000	-
22020501	Local Training	400,000	408,000	416,160	1,000,000	-
220206	Other Services - General	250,000	255,000	260,100	300,000	105,000.00
22020601	Security Services	100,000	102,000	104,040	200,000	25,000.00
22020602	Cleaning & Fumigation Services	150,000	153,000	156,060	100,000	80,000.00
220208	Fuel & Lubricants - General	110,000	112,200	114,444	500,000	17,500.00
22020801	Motor Vehicle Fuel Cost	50,000	51,000	52,020	300,000	16,500.00
22020802	Generator Fuel Cost	60,000	61,200	62,424	200,000	1,000.00
220209	Financial Charges - General	6,000	6,120	6,242	30,000	4,423.50
22020901	Bank Charges (Other than Interest)	6,000	6,120	6,242	30,000	4,423.50

220210	Miscellaneous Expenses - General	4,700,000	4,794,000	4,889,880	8,300,000	514,182.00
22021001	Refreshment & Meals	50,000	51,000	52,020	400,000	37,000.00
22021002	Honorarium	50,000	51,000	52,020	500,000	32,000.00
22021003	Publicity & Advertisements	50,000	51,000	52,020	200,000	9,000.00
22021004	Postages & Courier Services	50,000	51,000	52,020	200,000	4,000.00
22021006	World Environmental Day Celebration/ Awareness Programmes	1,500,000	1,530,000	1,560,600	2,000,000	8,500.00
22021007	Environmental Impact Assessment (E.I.A) of any Major Development Project	3,000,000	3,060,000	3,121,200	5,000,000	423,682.00

Environmental Protection Agency

Admin Code: 053501600100
 Functional Code: 70560 - Environmental Protection N.E.C.
 Programme Code: 0000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimates 2015	Proposed Estimates 2015	Proposed Estimates 2016	Approved Estimates 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
		57,000,000	58,140,000	59,302,800	469,200,000	16,196,240.00
2301	Fixed Assets Purchased	12,000,000	12,240,000	12,484,800	34,200,000	-
230101	Purchase of Fixed Assets - General	12,000,000	12,240,000	12,484,800	34,200,000	-
23010101	Purchase of 1No. Bus for Environmental Monitoring	-	-	-	4,000,000	-

Economic Code	Details of Expenditure	Proposed			Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
23010102	Purchase of 1No. Hulis Vans	6,000,000	6,120,000	6,242,400	10,000,000	-
23010103	Furnishing of New Office Complex	3,000,000	3,060,000	3,121,200	10,000,000	-
23010104	Purchase of Office Equipment	-	-	-	5,000,000	-
23010105	Purchase of Digital Camera	-	-	-	200,000	-
23010106	Purchase of Equipment for Nursery Site	3,000,000	3,060,000	3,121,200	5,000,000	-
2302	Construction/Provision	20,000,000	20,400,000	20,808,000	395,000,000	16,196,240.00
230201	Construction/Provision of Fixed Assets - General	20,000,000	20,400,000	20,808,000	395,000,000	16,196,240.00
23020101	Construction of Parks and Garden at Shabu	20,000,000	20,400,000	20,808,000	60,000,000	16,196,240.00
23020102	Sanitary Land Fills for Dumping & Sorting of Waste	-	-	-	10,000,000	-
23020103	Construction of Office Complex	-	-	-	50,000,000	-
23020104	Erosion & Flood Control	-	-	-	100,000,000	-
23020105	Re-Vegetation in 13No. LGA of the State	-	-	-	60,000,000	-
23020106	Establishment of Community Based Hydro-Data Collection Platform at Ugah & Garaku	-	-	-	5,000,000	-
23020107	Construction & Installation of Laboratory	-	-	-	20,000,000	-
23020108	Awareness Campaign against Land Degradation in the State	-	-	-	-	-
23020109	Management of Watersheds in the State	-	-	-	60,000,000	-
23020110	Management of Flora & Fauna (Bio-Diversity)	-	-	-	10,000,000	-
23020111	Construction of Storage Facilities at Nursery Site	-	-	-	20,000,000	-

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
2303	Rehabilitation/Repairs	25,000,000	25,500,000	26,010,000	40,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	25,000,000	25,500,000	26,010,000	40,000,000	-
23030101	Distillation & Rehabilitation of Drainages in Lafia	25,000,000	25,500,000	26,010,000	40,000,000	-
Summary of Expenditures						
	Total Personnel Cost	-	-	-	3,640,000	-
	Total Overhead Cost	6,976,000	7,115,520	7,257,830	15,110,000	1,171,605.50
	Total Recurrent	6,976,000	7,115,520	7,257,830	18,750,000	1,171,605.50
	Total Capital	57,000,000	58,140,000	59,302,800	469,200,000	16,196,240.00
	Total Allocation	63,976,000	65,255,520	66,560,630	487,950,000	17,367,845.50

Accounting Officer
Executive Director
Environmental Protection Agency

Ministry for Local Government & Chieftaincy Affairs

Admin Code: 055100100100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Proposed			Proposed		Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017	Estimate 2014		
		=N=	=N=	=N=	=N=	=N=	
2	Detail Recurrent Expenditure	52,554,727	53,605,822	54,677,938	66,654,999	44,857,599.70	
Detail Recurrent Expenditure							
21	Personnel Cost	47,406,727	48,354,862	49,321,959	55,879,999	44,857,599.70	
210101	Salaries and Wages	47,406,727	48,354,862	49,321,959	55,879,999	44,857,599.70	
21010101	Salaries	47,406,727	48,354,862	49,321,959	55,879,999	44,857,599.70	
22	Other Recurrent Cost	5,148,000	5,250,960	5,355,979	10,775,000	-	
2202	Overhead Cost	5,148,000	5,250,960	5,355,979	10,775,000	-	
220201	Travels & Transport - General	300,000	306,000	312,120	2,000,000	-	
22020101	Local Travel & Transport - Training	100,000	102,000	104,040	1,000,000	-	
22020102	Local Travel & Transport - Others	200,000	204,000	208,080	1,000,000	-	
220202	Utilities General	200,000	204,000	208,080	650,000	-	
22020201	Internet Access Charges	-	-	-	200,000	-	
22020202	Water Rate	-	-	-	50,000	-	
22020203	Sewerage Charges	-	-	-	100,000	-	

Economic Code	Details of Expenditure	Proposed			Approved	Actual Expenditure (Jan - Dec) 2014
		Estimate 2015	Estimate 2016	Estimate 2017		
22020204	Software Charges/License Renewal	200,000	204,000	208,080	300,000	-
220203	Materials & Supplies - General	815,000	831,300	847,926	725,000	-
22020301	Office Stationery/Computer Consumables	400,000	408,000	416,160	500,000	-
22020302	Books	10,000	10,200	10,404	10,000	-
22020303	Newspapers	100,000	102,000	104,040	10,000	-
22020304	Magazines & Periodicals	5,000	5,100	5,202	5,000	-
22020305	Printing of Non Security Documents	300,000	306,000	312,120	200,000	-
220204	Maintenance Services - General	1,600,000	1,632,000	1,664,640	2,300,000	-
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	500,000	-
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	300,000	-
22020403	Maintenance of Office Complex	200,000	204,000	208,080	300,000	-
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	-
22020405	Maintenance of Plants/Generators	400,000	408,000	416,160	1,000,000	-
220205	Training - General	300,000	306,000	312,120	1,000,000	-
22020501	Local Training	300,000	306,000	312,120	1,000,000	-
220206	Other Service - General	130,000	132,600	135,252	200,000	-
22020601	Security Services	100,000	102,000	104,040	100,000	-
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	100,000	-
220208	Fuel & Lubricants - General	900,000	918,000	936,360	2,000,000	-
22020801	Motor Vehicle Fuel Cost	400,000	408,000	416,160	500,000	-
22020802	Plant/Generator Fuel Cost	500,000	510,000	520,200	1,500,000	-

220209	Financial Charges - General	3,000	3,060	3,121	200,000	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	200,000	-
220210	Miscellaneous Expenses - General	900,000	918,000	936,360	1,700,000	-
22021001	Refreshment & Meals	400,000	408,000	416,160	500,000	-
22021002	Honorarium	300,000	306,000	312,120	1,000,000	-
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	-
22021004	Postages & Courier Services	100,000	102,000	104,040	100,000	-

Ministry for Local Government & Chieftaincy Affairs

Admin Code: 055100100100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017	Approved Estimate 2014	Actual Expenditure (Jan - Dec) 2014
23	Capital Expenditure	=N=	=N=	=N=	=N=	=N=
2301	Fixed Assets Purchased	23,000,000	23,460,000	23,929,200	70,000,000	-
230101	Purchase of Fixed Assets - General	23,000,000	23,460,000	23,929,200	25,000,000	-
23010101	Purchase of 3Nos Vehicles for Zonal Offices	23,000,000	23,460,000	23,929,200	25,000,000	-
		15,000,000	15,300,000	15,606,000	15,000,000	-

23010102	Furnishing of Zonal Inspectorate Offices	5,000,000	5,100,000	5,202,000	5,000,000
23010103	Purchase of Office Equipment	3,000,000	3,060,000	3,121,200	5,000,000
2302	Construction/Provision	-	-	-	45,000,000
230201	Construction/Provision of Fixed Assets - General	-	-	-	45,000,000
23020101	Construction of Local Government Zonal Inspectorate Office, Lafia	-	-	-	20,000,000
23020102	Construction of Local Government Zonal Inspectorate Office, Akwanga	-	-	-	20,000,000
23020103	Construction of Staff Canteen	-	-	-	5,000,000

Summary of Expenditures

Total Personnel Cost	47,406,727	48,354,862	49,321,959	55,879,999	44,857,599.70
Total Overhead Cost	5,148,000	5,250,960	5,355,979	10,775,000	-
Total Recurrent	52,554,727	53,605,822	54,677,938	66,654,999	44,857,599.70
Total Capital	23,000,000	23,460,000	23,929,200	70,000,000	-
Total Allocation	75,554,727	77,065,822	78,607,138	136,654,999	44,857,599.70

Accounting Officer

Permanent Secretary

Ministry for Local Government & Chieftaincy Affairs

This printed impression (Nasarawa State Appropriation Law, 2015) has been carefully compared by me with the Bill, which has been passed by the Nasarawa State House of Assembly and is found by me to be a true and correct copy of the Bill.



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EGO MAIKEFFI ABASHE

Clerk to the House

Nasarawa State House of Assembly

I assented this *28th* day of *May* 2015

Umaru Janko Al-Makura
.....
UMARU JANKO AL-MAKURA
Governor
Nasarawa State of Nigeria

