

**NASARAWA STATE  
GOVERNMENT OF NIGERIA**



**APPROVED  
BUDGET**



**NASARAWA STATE  
OF NIERIA**

**(HOME OF SOLID MINERALS)**





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HIS EXCELLENCY  
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DEPUTY GOVERNOR, NASARAWA STATE.





**RT. HON. MUSA M. AHMED**

**SPEAKER**

NASARAWA STATE, HOUSE OF ASSEMBLY





**AHMAD A. AGYINA**  
**HON. COMMISSIONER**  
FINANCE & ECONOMIC DEVELOPMENT  
NASARAWA STATE.



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## BUDGET OF SUSTAINABILITY

Being Text of an Address by His Excellency, Alhaji (Dr) Aliyu Akwe Doma, OON (Madauchin Doma), Executive Governor of Nasarawa State, at the Presentation of the 2011 Fiscal Appropriation Bill to the Nasarawa State House of Assembly, Lafia, Friday, 31<sup>st</sup> December, 2010.

### PROTOCOLS:

It is with great pleasure and honour that I have the opportunity to present before this Honourable House, the Fiscal Appropriation Bill for the year 2011.

2. Mr. Speaker, in performing this constitutional responsibility, I am fully conscious of the determination of this Administration to cater for the welfare of our people through a dogged implementation of our 13-Point Agenda and the lofty programmes of our Party, the PDP.

3. Accordingly, this appropriation bill, like all our past budgetary proposals, has been specially designed to contain policies, programmes and projects that would lead to accelerated socio-economic transformation of the State.

4. Mr. Speaker, permit me to take liberty of this occasion to once again express my gratitude for the constructive partnership and commitment which this Administration has continued to enjoy from the Honourable House. It is my hope that this encouraging development will continue to be an enduring feature in our collective responsibility to better the lives of our people.

5. At this juncture, I need to stress that the implementation of our 13-Point Agenda remains the hallmark of our development efforts and the basis of our annual fiscal appropriations. The budgetary proposals for the 2011 fiscal year, are therefore, geared towards achieving these objectives.

### Review of the 2010 Budget

6. Mr. Speaker, It would be recalled that for the 2010 fiscal year, this Honourable House passed a budget of Sixty Seven Billion, Eight Hundred and Sixty Five Million, Two Hundred and Forty Four Thousand, Five Hundred and Thirty Six Naira (N67,865,244,536.00), for my assent.

7. This amount was made up of a recurrent expenditure of Twenty Seven Billion, two Hundred and Eighteen Million, Nine Hundred and Seventy Nine Thousand, One Hundred and Fifty Three Naira (N27,218,989,153.00) representing 40.6% of the budget. The sum of Forty Billion, Six Hundred and Forty Six Million, Two Hundred and Sixty Five Thousand, Three Hundred and Eighty Three Naira (N40,646,265,383.00) representing 59.4% was earmarked for capital expenditure.



8. Mr. Speaker, Honourable Members, despite the best of efforts, the unfavourable global economic trends made it difficult for us to attain our estimated projected revenues. The State witnessed shortfalls in Statutory Revenue Allocations due largely to the dynamics of micro-economic instability. In like manner, our Internally Generated Revenue earnings also fell below expectations.

9. Consequently, as at the third quarter of 2010, the total revenue realised from all sources was Thirty Seven Billion, One Hundred and Seventy Million, Seven Hundred and Seven Thousand, Five Hundred and Eighty One Naira (N37,170,707,581.00) which translates to 65% of the expected revenue.

10. Out of the total receipts, recurrent expenditures amounted to Twenty Two Billion, four Hundred and One Million, Eight Hundred Thousand, Five Hundred and Seventy Two Naira (N22,401,800,572.00). On the other hand, the capital expenditure totalled Fourteen Billion, Seven Hundred and Thirty Six Million, Eight Hundred and Fourteen Thousand, Seven Hundred and Sixty Five Naira (N14,736,814,765.00).

11. Mr. Speaker, Honourable Members, despite the shortfalls in the accruals of revenue in the 2010 fiscal year, the burning desire to meet the expectations of our people, in spite of the reality of our circumstance, propelled our determination to overcome the odds. This was largely achieved through recourse to stringent financial control, diligent budget implementation and performance tracking.

### **The Highlights of 2010 Budget Performance**

12. All issues considered, the following sectors recorded remarkable achievements in the year under review.

#### **13. Rural Development**

- i. **Rural Feeder Roads** – Construction of six rural feeder roads to open up our rural communities to greater socio-economic opportunities commenced in 2010. These projects have reached advanced stages of completion and are a delight to our rural communities. They include:
  - a) Nassarawa Eggon-Bakyano-Arikyia Road;
  - b) Doma-Alage-Amaku Road;
  - c) Garaku-Dari-Kandele-Amba-Bassa Road;
  - d) Andaha-Ancho-Bayan Dutse Road;
  - e) Karshi-Takalafiya Road; and,
  - f) Panda-Kube Road.
- ii. **Rural Water Supply** – The State rural water supply scheme has recorded remarkable success in 2010. 1,500 boreholes of various grades have been sunk in different communities across the State. Over 90% of them have been completed and are functional.



- iii. **Rural Electrification** – The following rural electrification projects have been completed. They are:
- a) Ara;
  - b) Akpata Awogekun;
  - c) Awogenshen; and
  - d) Kagbu.

The rural electrification schemes for Adogi, Ubbe, Azara, Udege and Odu are at advanced stages of completion.

Electricity supply to Nasarawa Eggon is being enhanced through the procurement and installation of six 500KVA transformers by the State Government.

#### 14. Urban Development

- i. **Lafia Township Roads** – The development of city infrastructures in Lafia, the State Capital, continued to receive deserved attention. A total of 6.5 kilometres of township roads have been completed. They are:
- a) Lafia Roundabout through Emir's Palace to Kilema;
  - b) Lafia Roundabout through Doma Road to Kilema;
  - c) Sarkin Pawa Road to Kilema;
  - d) UAC Road through Lungun Wambai to Kilema;
  - e) Rimi Uku through Lungun Wambai to Kilema; and,
  - f) NYSC Junction to Ministry of Education and Nas Water Bottling Company.
- ii. **Street Lighting** – The 16km solar street lighting from Lafia City Gate to Akunza roundabout on Makurdi road has been completed. Similarly, the second phase of street lighting in Lafia from Railway crossing, through Emir's Palace to Kilema, and from Kilema through Doma road, back to Railway crossing covering 4.5 kilometres has been completed.

#### 15. Water Supply

- i. **Lafia Urban Water Supply Project** – This project had been completed, awaiting commissioning, except for the unfortunate collapse of one of the overhead tanks which is being replaced at no cost to Government. On commissioning, the project will increase water supply to the State capital from 6.5 million litres per day in 2007 to 22.5 million litres.

The other urban water supply schemes for Akwanga, Doma and Keana have also been completed, awaiting commissioning.



Works are in progress in respect of Nasarawa Eggon and Nasarawa Town water schemes, while engineering designs for water supply schemes in Obi, Toto, Awe and Wamba have been completed.

**16. Land Administration**

Land administration and development control has continued to pose serious challenge in the management of land resources in our urban centres, particularly, in the Greater Karu Area and Lafia, the State capital.

The preparations of masterplans for Lafia, Karu, Nasarawa, Keffi, Akwanga and Doma, as well as the State aerial mapping project are progressing appreciably.

**17. Agriculture**

The second edition of our flagship agricultural programme, the Badakoshi Agricultural Scheme, was launched at Andaha, in Akwanga Local Government Area, during the year. This scheme has continued to generate interest and acceptability among our people, resulting in remarkable increase in agricultural production and wealth creation across the State. It is gratifying to note that almost all our public officers have since embraced this policy of "back to land" with encouraging success.

Government has continued to provide appropriate incentives to our farmers under the Badakoshi Agricultural Scheme. These include:

- i. Disbursement of agricultural loans to farmers across the State totalling N500 million;
- ii. Distribution of additional 60 tractors under the Tractor Loan component of the Scheme;
- iii. Distribution of Agricultural Processing Machines to agro-processors; and,
- iv. Disbursement of Fadama III agricultural grants, as well as, allocation of vehicles and motorcycles to beneficiaries.

The sales of assorted fertilisers, agro chemicals and improved seeds and seedlings at subsidised rates continue to be important features of the Badakoshi Scheme.

Our yam export project has continued to penetrate the European Market with encouraging results. Accordingly, a consultant has been appointed to assist the scheme in product marketing. To support the Scheme, the Nasarawa State Produce and Marketing Company Limited is being strengthened to meet the challenges of this and other agro marketing activities.



**18. Commerce and Industry**

Mr. Speaker, I am pleased to inform the Honourable House that the controversy over Karu International Market is now over. The protracted legal battle between the State Government and Fortune Bank Plc over the ownership of the Market has been resolved following the payment of ₦1.1 billion to the Bank in full and final settlement of the long standing liability.

The Lafia modern market project has been expanded and upgraded to provide 1000 shops. Ancillary facilities including necessary access roads are being provided to support the market which is now virtually completed, awaiting commissioning. Keffi modern market has reached 70% completion.

The salt processing plants at Awe and Keana have been completed.

**19. Healthcare**

During the period under review, 83 additional Primary Healthcare Clinics were constructed and fully equipped, bringing the total number of such facilities in the State to 151.

Dr. Dalhatu Araf Specialist Hospital has been restructured and upgraded to comparable national standard.

We have stepped up the funding of the HIV/AIDS Control Agency to control the prevalence of the disease in the State.

**20. Education**

The pivotal role of education in development is fully realised by the Administration. Concerted efforts were therefore made in the year to accord education the due attention that it deserves. Our tertiary institutions were funded to enable them meet the requirements of their mandates. Over ₦3.2 billion was disbursed to tertiary institutions in 2010. We have continued to fund secondary and primary education in accordance with the dictates of our resources.

More classrooms, science laboratories and equipment, instructional materials and textbooks were provided at all levels of educational industry in the State. Furthermore, school libraries were established in both primary and junior secondary schools to enhance learning, while capacity building workshops were embarked upon for various categories of teaching and non-teaching staff to enhance professionalism.

A new scholarship policy has been introduced to encourage greater attention to learning by our students.

A blue print on science education has been designed to guide the promotion and development of science education in the State.



Concerted efforts are being made to promote girl-child education and a Special Adviser on girl-child education has been appointed.

To ensure proper supervision in the school system, the State Education Inspectorate Service has been reorganised and upgraded to 5 Zonal and 16 Area Inspectorate Offices.

**21. Culture and Tourism**

Our performance in this sector has been remarkable. The State cultural troupe has continued to retain its position of artistic excellence at the Annual National Festival of Arts and Culture, Abuja Annual Carnival and at international engagements. In 2010, the troupe won many laurels at home and abroad, including the presidential golden gong, which it has won for the fourth consecutive year.

A research programme for materials and events of cultural value, as well as, talent hunt have been embarked upon to create awareness among our people and to enhance excellence and boost tourism.

22. Mr. Speaker, Honourable Members, all said and done, the outgoing year was as challenging, as it is fulfilling. The budget performance for the year 2010, stands at 65%.

**The 2011 Fiscal Appropriation**

23. Mr. Speaker, the 2011 fiscal appropriation is anchored on the need to consolidate and sustain our achievements over the years. Thus, the budget is tagged "*Budget of Sustainability*".

24. The budget proposals for 2011 are based on the following basic assumptions:
- i) The federally set benchmark of Sixty Five United States Dollars (\$65,00 USD) per barrel of crude oil;
  - ii) Enhanced internal revenue earnings arising from the overhaul of the machinery of the State Internal Revenue Service (SIRS);
  - iii) Diversification of Revenue Sources.

**Policy Thrust**

25. The policy thrust for the 2011 budget is focussed on the following:
- i) Completion of all on-going projects;
  - ii) Procurement and installation of equipment for all completed projects;
  - iii) Expansion of the scope of our economic empowerment programme to include engagement in small and medium enterprises by our youth and women;



- iv) Enforcement of budget discipline and expenditure control:
- v) Increased Investment in human resource development.

#### **The 2011 Budget Size.**

26. Mr. Speaker, Honourable Members, the anticipated revenue profile for the 2011 fiscal year is *Sixty Nine Billion, Seventeen Million, Five Hundred and Seventy Four Thousand, Eight Hundred and Twenty Seven Naira (N69,017,574,827.00)*.

#### **Anticipated Revenue Sources**

27. The Anticipated revenue sources include:

- i) Statutory Revenue Allocation of Twenty Seven Billion Naira (N27,000,000,000.00);
- ii) Internally Generated Revenue of Ten Billion, One Hundred and Eighty Two Million, Two Hundred and Thirteen Thousand Naira (N10,182,213,000.00);
- iii) Excess Crude Oil Receipts of Six Billion Naira (N6,000,000,000.00);
- iv) Value Added Tax (VAT) of Six Billion Naira (N6,000,000,000.00);
- v) Grants and Loans totalling Fifteen Billion Naira (N15,000,000,000.00); and,
- vi) Miscellaneous Receipts of Four Billion, Eight Hundred and Thirty Five Million, Three Hundred and Sixty One Thousand, Eight Hundred and Twenty Five Naira (N4,835,361,825.00).

#### **Estimated Expenditure**

28. The estimated total expenditure profile for the 2011 fiscal year is *Sixty Nine Billion, Seventeen Million, Five Hundred and Seventy Four Thousand, Eight Hundred and Twenty Seven Naira (N69,017,574,827.00)*. Thus a balanced budget is being proposed.

#### **Capital Expenditure**

29. Mr. Speaker, the capital expenditure forecast for the 2011 fiscal year is *Thirty Six Billion, Twenty Million, Six Hundred and Forty Four Thousand, One Hundred and Forty Seven Naira (N36,020,644,147.00)*. This represents 53% of the budget.

#### **Recurrent Expenditure**

30. The recurrent expenditure is *Thirty Two Billion, Nine Hundred and Ninety Six Million, Nine Hundred and Thirty Thousand, Six Hundred and Seventy Eight Naira (N32,996,930,678.00)*, representing 47% of the budget.



### Sectoral Allocations

31. The major sectoral allocations are as follows:

- |                                  |   |              |
|----------------------------------|---|--------------|
| a) Education                     | - | ₦10.4billion |
| b) Works and Transport           | - | ₦9.8billion  |
| c) Housing and Urban Development | - | ₦5.6billion  |
| d) Health                        | - | ₦4.7billion  |
| e) Agriculture                   | - | ₦3.9billion  |
| f) Water Resources               | - | ₦2.9billion  |
| g) Legislature                   | - | ₦2.9billion  |
| h) Judiciary                     | - | ₦1.8billion  |

### Project Highlights

32. Mr. Speaker, honourable Members, in view of the importance of this budget to the attainment of our development objectives, I will now proceed to highlight some areas of project implementation in the 2011 fiscal year.

### Education

33. The need for adequate and critical manpower in our development efforts cannot be overemphasised. We shall therefore continue to expand educational opportunities at all levels for the benefit of our children. To this end, the following measures will be taken:

- i. Rehabilitation, upgrading and expansion of school facilities, including staff quarters, classrooms and hostels, shall continue to be pursued with vigour. Similarly, more school desks and chairs shall be provided;
- ii. Additional technical workshops and science laboratories shall be provided to promote technical and science education. The six Special Science Schools shall be developed to enable them adequately fulfil their mandate;
- iii. The free textbooks programme shall be sustained;
- iv. All the abandoned school projects inherited by this Administration, including the Model Secondary School at Mararaban Gurku, will be completed and put to use within the year;
- v. More teachers shall be recruited and the teacher capacity building programme shall be stepped up;



- vi. All tertiary institutions, including the State University shall continue to receive adequate funding to cater for student and staff welfare, as well as, accreditation requirements.

### Rural Infrastructure

34. The transformation of our rural communities shall continue to receive priority attention. To this end, the 2011 budget makes provisions for the following:
  - A. **Rural Electrification:** Mr. Speaker, following the dissolution of the Federal Rural Electrification Agency, it became necessary for the State Government to takeover all the uncompleted rural electrification projects embarked upon by the Agency to meet the expectations of our people. The projects include:
    - i. Kanje-Gidan Ihuman-Gidan Wambai-Azara
    - ii. Azuba Centre-Daniko Bako
    - iii. Nassarawa Eggon-Mada Station
    - iv. Andaha-Angwan Zaria
    - v. Gudi-Moroa
    - vi. Agwada-Udege-Odu
    - vii. Nasarawa-Tudu Uku-Karmo-Gadabuke-Nakuse-Yelwa-Kuru-Toto-Shafan Abakwa-Shafan Kwato-Ugya-Kenyeta-Umaisha.
  - B. **Water Supply:** Rural water supply projects shall commence in Azara, Giza, Kwarra, Akpata, Agbashi, Agwada, Panda and Gadabuke in the fiscal year. Furthermore, adequate provision has been made in the budget for the drilling of additional 300 new boreholes across the State to bring the total to 1,800 by the end of the year.
  - C. **Rural Feeder Roads:** The construction of all the feeder roads started in 2010 shall be completed in the first quarter of 2011. More feeder roads shall be constructed as follows:
    - i) Agwatashi-Jangwa-Ribi Road;
    - ii) Agbashi-Udenin Magaji Road.

### Urban Infrastructures

35. The need to ensure that our urban centres are provided with modern infrastructures cannot be over-emphasised. In this connection, in 2011, the following shall be undertaken:
  - A. **Urban Water Supply:** The on-going Water Supply Schemes at Lafia, Nassarawa Eggon and Nasarawa town will be completed. Similarly, the construction of Water Supply Schemes in Wamba, Obi, Toto and Awe shall be embarked upon.
  - B. **Power Supply:** Government will continue to complement the efforts of Power Holding Company of Nigeria in ensuring steady power supply in our urban areas.

- C. **Major Roads:** The construction of the 12 major road projects across the State have reached advanced stages. Nassarawa Eggon-Mada Station and Toto-Umaisha roads have been completed, awaiting commissioning; while Doma-Akwatta road has reached 90% completion. All the other projects shall be completed by the second quarter of 2011.

The construction of Ashige-Fadama Bauna-Afikya-Wamba road project shall commence in the fiscal year.

#### **Economic Empowerment**

36. The bulk of the first set of trainees under our Skills Acquisition Scheme are expected to graduate in the course of the year. Measures have been taken to ensure that their skills and knowhow are put to productive use. In this regard, shopping arcades and commercial centres would be constructed in strategic locations in our urban centres to facilitate and encourage the early takeoff of their vocational enterprises. Additionally, takeoff capital shall be provided to the graduands.

#### **Farin Ruwa Independent Power Project**

37. Mr. Speaker, Honourable Members, I am happy to inform you that we have finally broken the jinx on the Farin Ruwa Independent Power Project. Government has finally terminated the contract for this project for non performance. The project has now been concessioned to a reputable investor under terms and conditions adjudged favourable for accelerated completion.

#### **Land Administration**

38. The on-going preparation of Masterplans for urban centres and the aerial mapping of the entire State shall be pursued with vigour.
39. The Nasarawa State Geographic Information System, under construction would soon be completed. The system would sanitise the land registry and assist in efficient management of our land resources.
40. New layouts for residential, commercial and industrial purposes shall be established in Lafia and other urban centres in the State.

#### **Agriculture**

41. Our yam export initiative shall be expanded to meet market demands, while the Badakoshi Agricultural Scheme shall continue to enjoy priority attention.
42. Provisions have been made in the 2011 budget for necessary infrastructures at Doma to house the State College of Agriculture whose present site has been taken over by the newly established Federal University, Lafia.



### Healthcare

43. We shall continue to emphasise on Primary Healthcare as the foundation of our health delivery system. We remain committed to the eradication of diseases through the provision of qualitative and affordable healthcare services.
44. To this end, the following projects have been planned for execution in 2011:
- i) Procurement and installation of equipment at General Hospitals Wamba, Arikyia, Mararaban Gurku and the Cottage Hospital at Ajaga;
  - ii) Rehabilitation and upgrading of General Hospitals Nasarawa, Akwanga, Awe, Doma, Garaku, and Umaisha;
  - iii) Construction of additional 50 Nos. Primary Healthcare Clinics to bring the total to 201 across the State;
  - iv) The School of Nursing and Midwifery Lafia shall be completed.

### Housing

45. This Administration will continue to drive its objective of providing affordable housing for our people. Therefore, we shall, in 2011:
- a) Continue to pursue partnership arrangements with private investors towards ensuring mass housing projects in the State;
  - b) Finalise arrangements under the Public Private Partnership initiatives for the construction of the 11,450 housing units at Kuchikau and the 6,000 housing units at Auta Balefi, both in Karu Local Government Area of the State;
  - c) Complete and commission the 500 housing units for Civil Servants in Lafia.

### Commerce and Industry

46. In our continuous determination to promote commercial and industrial activities in the State, efforts shall be made to:
- i) Reorganise and upgrade the Karu International Market under a Public Private Partnership;
  - ii) Boost the Small and Medium Scale Industrial Revolving Loan Scheme;
  - iii) Commission the Awe and Keana salt processing plants;
  - iv) Redesign and upgrade Lafia Hotel to modern standard.

### Legislature

47. Mr. Speaker, Honourable Members, it is gratifying to note that the legislature has continued to be a good partner in our collective efforts to move the State forward.

48. We have inaugurated the Nasarawa State House of Assembly Service Commission to enhance the operation of the constitutional responsibilities of the Honourable House. Government will provide the necessary infrastructural support for the proper take off and functioning of the Commission.
49. Adequate provisions have been made in the budget for the completion and commissioning of the new House of Assembly complex in the first quarter of the year.

#### Judiciary

50. More Court buildings will be constructed to provide conducive working environment for judicial staff. Other utilities and professional requirements shall also be provided.

#### Conclusion

51. Mr. Speaker, Honourable Members, permit me at this juncture to conclude this address by restating our commitment to forge ahead with the development of the State in spite of our very lean financial resources.
52. The year 2011 is one in which we are all bound to make serious adjustments in our plans and programmes. This will not be easy. We will have to make progress decisively in accordance with the dictates of our circumstance. This will demand courage and discipline. It will also require a renewed sense of cooperation, responsibility and commitment.
53. I am confident that if we continue to make the sacrifices that the occasion demands, we shall no doubt make the State, a stronger and more enduring entity. The economic realities of the State must therefore be embraced by all, for the good of all.
54. Mr. Speaker, Honourable Members, on this note I now have the pleasure to lay before the Honourable House, the 2011 Appropriation Bill for your consideration and expeditious passage.
55. Thank you and God bless.



**BEING ANALYSIS OF THE NASARAWA STATE 2011 BUDGET OF SUSTAINABILITY, PRESENTED BY THE HONOURABLE COMMISSIONER OF FINANCE AND ECONOMIC DEVELOPMENT, AHMAD ADAMU AGYINA.**

I wish to seize this opportunity to welcome you most warmly to this press briefing on the analysis of the State's 2011 Budget of Sustainability. You will recall that following the passage of the 2011 Appropriation Bill by the Nasarawa State House of Assembly, His Excellency, **Alhaji (Dr) Aliyu Akwe Doma, OON (Madauchin Doma)**, the Executive Governor of Nasarawa State had recently assented to the Law for its smooth implementation.

As a tradition, it is the statutory responsibility of the Ministry of Finance and Economic Development to brief members of the press and indeed the general public on the performance of the 2010 budget as well as the analysis of the 2011 budget.

**REVIEW OF THE 2010 BUDGET**

Gentlemen of the Press, you will recall that Nasarawa State Government earmarked a total sum of Sixty Seven Billion, Eight Hundred and Sixty Five Million, Two Hundred and Forty Four Thousand, Five Hundred and Thirty Six Naira (**₦67,865,244,536.00**) only for the 2010 fiscal year. This amount was made up of a recurrent expenditure of Twenty Seven Billion, Two Hundred and Eighteen Million, Nine Hundred and Seventy Nine Thousand, One Hundred and Fifty Three Naira (**₦27,218,979,153.00**) and the sum of Forty Billion, Six Hundred and Forty Six Million, Two Hundred and Sixty Five Thousand, Three Hundred and Eighty Three Naira (**₦40,646,265,383.00**) for Capital Expenditure respectively.

The 2010 budget was to be financed from the following sources:

i. Internally Generated Revenue (IGR)	-	12,265,244,536.00
ii. Statutory Revenue Allocation (SRA)	-	26,300,000,000.00
iii. Excess Crude	-	10,000,000,000.00
iv. Value Added Tax (VAT)	-	5,300,000,000.00
v. Grants	-	6,000,000,000.00
vi. Miscellaneous	-	3,000,000,000.00
vii. Loan Draw Down	-	<u>5,000,000,000.00</u>
	Total	- <u>₦67,865,244,536.00</u>

However, the total receipt by the State Government stood at ₦37,170,707,581 only as at the end of the period under review. This total receipts represented 54.77% of the total anticipated revenue.

Details of this amount was as follows:

S/No.	Sources of Revenue	Approved 2010	Actual Receipts	% Performance
1.	IGR:			
	i) Ministries/Departments	9,667,340,800	3,033,388,141	31.89
	ii) Boards & Parastatals	2,597,903,736	1,050,126,154	40.42
2.	Federal:			
	i) Statutory Rev. Allocation	26,300,000,000	17,356,881,734	66.00
	ii) Excess Crude	10,000,000,000	4,839,023,849	48.39
3.	Capital Receipts:			
	i) Value Added Tax (VAT)	5,300,000,000	4,262,907,458	80.43
	ii) Grants	6,000,000,000	1,618,328,024	26.97
	iii) Miscellaneous	3,000,000,000	2,023,052,181	67.44
4.	Loan Draw Down	5,000,000,000	2,937,000,000	58.74
	Total	<u>₦67,865,244,536.00</u>	<u>₦37,170,707,581</u>	<u>54.77</u>

Gentlemen of the Press, the objectives of the 2010 budget were not fully achieved as planned due to the instabilities in the national and global economies, particularly the on-going economic meltdown.

#### RECURRENT EXPENDITURE

The State Government estimated a total sum of ₦27,218,979,153 only as Recurrent Expenditure for the fiscal year 2010. However, a total sum of ₦22,401,800,572 was incurred as actual Recurrent Expenditure, which represented 82.30% of the projected expenditure. Out of this amount, the sum of ₦7,709,220,199 was expended as Personnel Emoluments of Government employees and appointees in the State while the sum of ₦14,692,580,373 was on operational costs of Government generally for the year during review.

#### CAPITAL EXPENDITURE

It would be recalled also that a total sum of ₦40,646,266,383 only was appropriated as Capital Expenditure for the 2010 fiscal year. However, at the end of the fiscal year in view, a total sum of ₦14,736,814,765 representing 36.26% was expended as against the ₦40,646,266,383 budgeted.

Highlights of some of the key capital projects embarked upon by the State Government in the 2010 fiscal year include the following:



**WORKS AND TRANSPORT:**

i) Construction of Doma-Akwatta-Benue Border Road	-	₦1.32 billion
ii) Rehabilitation of Toto-Umaisha Road	-	₦55 million
iii) Construction of Gitata-Panda-Gurku-Mararaba Road	-	₦1.03 billion
iv) Construction of Keffi/Kokona Junction-Agwada-Udege Road	-	₦227 million
v) Construction of Doma-Agyaragu; Kadarko-Giza-Keana; Agwatashi and Obi-Assakio Road	-	₦617 million
vi) Construction of Nassarawa Eggon-Mada Station Road	-	₦71.49 million
vii) Construction of Adudu- Azara-Wuse-Arikya-Plateau Border	-	₦674 million
viii) Construction of Gudi Junction-Angwa Zaria Road	-	₦275 million
ix) Construction of City Roundabout	-	₦42 million
x) Rehabilitation/Construction of Lafia Township Roads	-	₦716 million
xi) Rehabilitation of Access Road to the Skilled Acquisition Centre & Federal Science & Technical College Doma	-	₦69.7 million
xii) Construction of Garaku-Dari-Amba-Bassa Feeder Road	-	₦220.2 million
xiii) Construction of Andaha Junction-Ancho-Bayan Dutse Feeder Road	-	₦60.4 million
xiv) Construction of Doma-Alage-Amaku Feeder Road	-	₦146 million
xv) Construction of Panda-Kube Feeder Road	-	₦42.6 million
xvi) Construction of New Karshi-Old Karshi-Takalafiya Feeder Rd.	-	₦102.7 million
xvii) Construction of Nassarawa Eggon-Bakyano-Arikya Feeder Rd.	-	₦98.5 million

**WATER RESOURCES AND RURAL DEVELOPMENT**

i) Rehabilitation of 230No. boreholes and drilling of 300No. new Hand pumped across the State	-	₦226.5 million
ii) Extension of 33KV to National Grid/Electrification of some rural communities	-	₦77.1 million

**AGRICULTURE**

i) Credit Facility and Procurement of Tractors for farmers under the Badakoshi Agricultural Scheme	-	₦1 billion
--	---	------------

- |   |   |              |
|---|---|--------------|
| ii) Procurement of 940 trucks (28,200 mt) of assorted Fertilizer for sales to farmers at subsidized rates | - | ₦2.8 billion |
|---|---|--------------|

**HOUSING, ENVIRONMENT AND URBAN DEVELOPMENT**

The following projects were executed in the year under review:

- |   |   |              |
|---|---|--------------|
| i) Infrastructural Development (sites & services scheme) in Lafia | - | ₦467 million |
| ii) Construction of permanent office secretariat                  | - | ₦1.1 billion |
| iii) Expansion & upgrading of House of Assembly Complex           | - | ₦500 million |
| iv) Provision of street lights in Lafia and other urban centres   | - | ₦144 million |

**HEALTH**

Projects executed in the year under review are:

- |   |   |             |
|---|---|-------------|
| i) Upgrading of General Hospital, Nasarawa    | - | ₦13 million |
| ii) Construction of Cottage Hospital at Ajaga | - | ₦29 million |

**LAND, SURVEY & TOWN PLANNING**

- |   |   |                |
|---|---|----------------|
| i) Computerization of land information system                               | - | ₦299 million   |
| ii) Payment of compensation for Mobile Police Barracks Bukan Kwato in Lafia | - | ₦12.14 million |
| iii) Green Area and VIP Parking Lot in Keffi                                | - | ₦8.8 million   |

**GENERAL ADMINISTRATION**

The State is committed to having a sustainable administrative structure for proper coordination of its policies and programmes. Government had embarked upon the following projects in the year 2010:

- |   |   |              |
|---|---|--------------|
| i) Provision of facilities at Government Guest Houses | - | ₦200 million |
| ii) Construction of Government Guest Houses           | - | ₦126 million |
| iii) Purchase of Vehicles for Public Officers         | - | ₦128 million |
| iv) Purchase of computers and office equipment        | - | ₦3.1 million |
| v) Acquisition/Renting of special property            | - | ₦40 million. |



### THE 2011 FISCAL YEAR BUDGET

The 2011 budget as earlier presented by His

Excellency, **Alh (Dr) Aliyu Akwe Doma, OON, (Madauchin Doma)**, the Executive Governor is anchored on the need to consolidate and sustain the achievements recorded over the years, thus tagged "*Budget of Sustainability*".

The 2011 budget therefore is based on the following assumptions:

- i) The federally set benchmark of Sixty Five United States Dollars (\$65.00 USD) per barrel of crude oil;
- ii) Enhanced internal revenue earnings arising from the overhaul of the machinery of the State;
- iii) Diversification of revenue sources.

### POLICY THRUST

The policy thrust for the 2011 budget as recently passed into Law by the State House of Assembly and assented to by His Excellency, the Executive Governor is focused on the following:

- a) Completion of all on-going projects;
- b) Procurement and installation of equipment for all completed projects;
- c) Expansion of the scope of our economic empowerment programme to include engagement in small and medium enterprises by our youth and women;
- d) Enforcement of budget discipline and expenditure control and,
- e) Increased investment in human resource development.

### THE 2011 BUDGET SIZE

As passed into Law by the State Honourable House of assembly and subsequently assented to by His Excellency, the Executive Governor, the total budget size for the 2011 fiscal year is *Sixty Nine Billion, Seventeen Million, Five Hundred and Seventy Four Thousand, Eight Hundred and Twenty Five Naira (₦69,017,574,825.00)*.

### ANTICIPATED REVENUE SOURCES

The anticipated revenue sources include:

- i) Statutory Revenue Allocation of ₦27,000,000,000.00
- ii) Internally Generated Revenue of ₦10,182,213,000.00
- iii) Excess Crude Oil Receipts of ₦6,000,000,000.00

- iv) Value Added Tax (VAT) of ~~₦6,000,000,000.00~~
- v) Grants and Loans of ~~₦15,000,000,000.00~~
- vi) Miscellaneous Receipts of ~~₦4,835,361,825.00~~.

**RECURRENT EXPENDITURE**

A total Recurrent Expenditure of ~~₦32,996,930,678~~ only is earmarked for the year 2011. The details are as follows:

**A. PERSONNEL COST**

i) Ministries/Departments	-	6,834,963,262
ii) Parastatals	-	<u>3,599,449,256</u>
Sub-Total	-	<u>₦10,434,412,518</u>

**B. OVERHEAD COST**

i) Ministries/Departments	-	14,595,423,408
ii) Boards and Parastatals	-	3,217,094,752
iii) CRFC	-	4,750,000,000
Sub-Total	-	<u>22,562,518,160</u>
<b>Total</b>	-	<u><b>₦32,996,930,678</b></u>

The Consolidated Revenue Fund Charges comprises of the following:

a) 10% (IGR) to Local Government Councils -	10t
b) Contribution to Primary Education	- 250,000,000
c) State Pension Commission	- 1,000,000,000
d) Public Debt Charges	- <u>3,500,000,000</u>
	<u>4,750,000,000</u>

The details of the 2011 Recurrent Expenditure as appropriated to line Ministries, Departments and Agencies are as follows:



HEAD	MINISTRY/DEPARTMENT	PERSONNEL COST	OVERHEAD COST	TOTAL
412	Government House Administration	704,451,741	1,006,200,000	1,710,651,741
413	Deputy Governor's Office	22,192,322	263,000,000	285,192,322
414	Ministry of Information & Orientation	27,570,600	230,750,000	258,320,600
415	Ministry of Lands, Survey & Town Planning	23,642,081	515,200,000	538,842,081
416	Office of the Secretary to the State Government	108,664,881	1,317,000,000	1,426,464,881
417	Office of the Head of Service	464,333,862	149,300,000	613,633,862
418	Nasarawa State House of Assembly	101,577,984	2,504,000,000	2,605,577,984
419	Ministry of Agriculture & Natural Resources	214,452,205	902,500,000	1,116,952,205
420	Ministry of Commerce, Industry & Cooperatives	19,663,365	72,400,000	92,063,365
421	Ministry of Education	2,860,701,561	4,495,900,000	7,356,601,561
422	Ministry of Finance & Economic Development	104,916,555	165,300,000	270,216,555
422A	Office of the Accountant General	-	3,060,300,000	3,060,300,000
423	Ministry of Health	223,891,495	2,554,000,000	2,778,491,495
424	Ministry of Justice	24,794,685	49,000,000	73,794,685
425	Ministry of Works & Transport	67,422,527	35,200,000	102,622,527
426	Audit Department	23,630,614	7,000,000	30,630,614
427	Civil Service Commission	9,771,533	46,400,000	56,171,533
428	Teachers Service Commission	236,979	8,900,000	9,136,979
429	High Court of Justice	927,592,674	137,300,000	1,064,892,674
430	Judicial Service Commission	54,013,138	18,400,000	72,413,138

431	Ministry of Women Affairs & Social Development	18,799,658	161,700,000	180,499,658
432	Consolidated Revenue Fund Charges	444,674,000	4,750,000,000	5,194,674,000
433	Boundary Dispute Commission	6,038,302	22,950,000	28,988,302
434	Sharia Court of Appeal	50,891,565	22,100,000	72,991,565
435	Local Government Audit	13,804,900	3,400,000	17,204,900
436	Local Government Service Commission	13,597,558	4,700,000	18,297,558
437	Ministry of Youth & Sports Development	13,727,453	459,500,000	473,227,453
438	Customary Court of Appeal	40,000,499	22,350,000	62,350,499
439	State Independent Electoral Commission	92,651,475	9,700,000	102,351,475
440	State Pension Commission	7,149,608	5,800,000	12,949,608
441	Ministry of Tourism & Culture	12,152,361	102,550,000	114,702,361
442	Ministry of Housing, Environment & Urban Dev.	26,642,968	266,900,000	293,542,968
443	Ministry of Water Res. & Rural Development	21,671,263	269,050,000	290,721,263
444	Ministry of Local Govt & Community Development	18,028,575	6,800,000	24,828,575
445	State Planning Commission	9,007,297	2,251,767,416	2,260,774,713
446	Ministry of Science & Technology	21,745,544	114,600,000	136,345,544
447	Bureau for Economic Empowerment	15,385,086	43,400,000	58,785,086
448	House of Assembly Service Commission	9,817,649	28,000,000	37,817,649
449	Ministry For Community Development & Cooperatives	15,656,701	77,250,000	92,906,701
	<b>TOTAL</b>	<b>6,834,963,262</b>	<b>26,161,967,416</b>	<b>32,996,930,678</b>



**CAPITAL EXPENDITURE**

The total capital size for the 2011 is *Thirty Six Billion, Twenty Million, Six Hundred and Forty Four Thousand, One Hundred and Forty Seven Naira (₦36,020,644,147.00)* only. This amount is to be financed from the following sources:

i) Recurrent Surplus Transfer to Capital Development Fund	10,185,282,322
ii) Value Added Tax (VAT)	- 6,000,000,000
iii) Grants	- 5,000,000,000
iv) Miscellaneous Receipts	- 4,835,361,825
v) Loan Draw Down	- <u>10,000,000,000</u>
Total	- <u>₦36,020,644,147</u>

Gentlemen of the Press, you will recall that His Excellency, the Executive Governor had during the presentation of the 2011 Appropriation Bill to the State House of Assembly highlighted the major policy thrust and focus of the sustainable budget.

Some of the major programmes and projects to be carried out in 2011 fiscal year are as follows:

**EDUCATION**

The present Administration believes that education is key in any sustainable development, therefore attaches a lot of importance to the educational advancement of our people. Consequently, a total sum of ₦3,130,000,000 only has been allocated to the educational sub-sector as Capital Expenditure for the 2011 fiscal year. Major projects to be embarked upon include:

i) Construction and Equipping of Technical Workshops	- ₦200 million
ii) Construction of Science Laboratories	- ₦70 million
iii) Rehabilitation of Secondary Schools (staff quarters)	- ₦250 million
iv) Procurement of Instructional Materials	- ₦50 million
v) Supply of Furniture to Schools	- ₦300 million
vi) Rehabilitation and Construction of Secondary Schools	- ₦500 million
vii) Establishment of Education Resource Centre	- ₦100 million
viii) Purchase of Textbooks	- ₦200 million
ix) Purchase of Vehicles for Area Offices	- ₦50 million

- |   |   |               |
|---|---|---------------|
| x) Completion of Model Secondary School, Mararaba | - | ₦200 million  |
| xi) Purchase of Collapsible Chairs/Tables         | - | ₦500 million  |
| xii) Development of Special Science Schools       | - | ₦500 million. |

**HEALTH**

Government will continue to intensify its efforts at promoting both Primary and Secondary Health Care Services in the 2011 fiscal year in order to attain the objectives of the Millennium Development Goals (MDGs).

Accordingly, a total sum of ₦2,100,000,000 only was earmarked for its capital projects in 2011 fiscal year. Major projects to be carried out include:

- |  |   |              |
|--|---|--------------|
| i) Upgrading of 5Nos. General Hospitals, Akwanga, Awe, Doma, Wamba and Umaisha | - | ₦750 million |
| ii) Upgrading of Blood Bank at DASH, Lafia                                     | - | ₦30 million  |
| iii) Equipping of Pharmacy Department in General Hospitals                     | - | ₦50 million  |
| iv) Rehabilitation and Equipping of Hospitals                                  | - | ₦100 million |
| v) Upgrading of Specialist Hospital (DASH), Lafia                              | - | ₦100 million |
| vi) Equipping of School of Nursing & Midwifery and School of Health Technology | - | ₦50 million  |
| vii) Upgrading of General Hospital, Nasarawa                                   | - | ₦1 billion   |
| viii) Primary Health Care Development Agency                                   | - | ₦100 million |
| ix) Medical Centre, Mararaba Gurku   | - | ₦50 million  |
| x) Upgrading of PHC Loko to CHC  | - | ₦50 million  |
| xi) Upgrading of General Hospital, Keffi                                       | - | ₦50 million  |
| xii) Construction of 1 No. General Hospital, Lafia                             | - | ₦500 million |
| xiii) Construction of Central Medical Store/Equipment/Shelves                  | - | ₦50 million  |

**INFORMATION**

The present Administration attaches a lot of importance to information dissemination as a vehicle for sustainable development and grassroots mobilisation. Accordingly, a total sum of ₦612,000,000 only is allocated to the sub-sector for its capital projects in 2011 fiscal year. Some of the projects to be executed include:

- |   |   |              |
|---|---|--------------|
| i) Procurement of Digital Equipment for NBS TV and FM Radio | - | ₦500 million |
|---|---|--------------|



ii) Special Publication on Government activities	-	₦15 million
iii) Purchase of Modern Photography Equipment	-	₦10 million
iv) Purchase of 2Nos. Station Wagon	-	₦10 million
v) Overhauling of Government Printing Press Machine	-	₦50 million
vi) Establishment of ICT Department and Procurement of Equipment	-	₦10 million
vii) Purchase of Film Production Equipment (Video)	-	₦5 million.

#### **AGRICULTURE**

Agriculture remains the major occupation of the people of Nasarawa State, hence Government shall continue to accord this sector priority attention. Similarly, a total sum of ₦2,384,000,000 only for its capital projects in 2011.

Some of the major projects to be embarked upon include the following:

i) Cropping of Agro-Services Farms	-	₦15 million
ii) Upgrading of Grain Stores and Stalls in Akwanga, Lafia, Nasarawa and Karu	-	₦10 million
iii) Agricultural Show /Solid Mineral Exposition	-	₦30 million
iv) Agric-Export and Conditioning Centres	-	₦250 million
v) Construction of Model Irrigation and Equipment	-	₦30 million
vi) Badakoshi Loan Scheme	-	₦500 million
vii) Relocation of College of Agriculture, Lafia	-	₦1 billion.

#### **WATER SUPPLY AND RURAL DEVELOPMENT**

The Administration in its efforts to improve the general water supply and rural electrification in the State shall continue to give adequate attention to the sector. A total sum of ₦2,253,500,000 has been earmarked for capital projects in the 2011. Major projects to be executed include:

i) Provision /Rehabilitation of Water Supply through boreholes including 147 boreholes to (30) communities	-	₦30 million
ii) Electrification of rural communities in the three Senatorial Districts	-	₦500 million
iii) Completion of on-going 14Nos. Electrical Projects and Maintenance	-	₦100 million
iv) Rehabilitation of Irrigation Schemes	-	₦25 million

v) Keffi/Akwanga and Doma Joint Water Scheme	-	₦20 million
vi) Lafia Water Supply	-	₦50 million
vii) Nasarawa Water Scheme	-	₦50 million
viii) Nassarawa Eggon Water Scheme	-	₦50 million
ix) Toto Water Supply Scheme	-	₦50 million
x) Awe Water Supply Scheme	-	₦50 million
xi) Doma Water Supply Scheme	-	₦50 million
xii) Water Treatment Chemicals	-	₦100 million

#### HOUSING AND URBAN DEVELOPMENT

The Government is giving priority to the provision of infrastructural facilities in urban centres across the State. Against this backdrop, a total sum of ₦1,660,000,000 was appropriated for capital projects in the year, 2011. Major projects to be executed include:

i) Purchase of Refuse Collection Vehicles, Dustbins and Sanitary Land Fills	-	₦150 million
ii) Provision of Street Lights in Lafia and other Urban Centres	-	₦300 million
iii) Development of Urban Roads:		
» Keffi	-	₦150 million
» Nasarawa	-	₦150 million
» Akwanga	-	₦150 million
» Doma	-	₦150 million
» Wamba	-	₦100 million
iv) Landscaping in urban centres	-	₦50 million
v) Development of Sewage Disposal Site at Lafia	-	₦100 million
vi) Implementation of Master Plan	-	₦100 million
vii) Establishment of Parks and Gardens in Lafia, Keffi, Akwanga, Nasarawa and Doma	-	₦30 million
viii) Infrastructural Development (Sites and Services)	-	₦1 billion
ix) Participation in Housing Projects	-	₦1.5 billion
x) Environmental Base for Nasarawa State	-	₦35 million
x) Environmental Control	-	₦80 million.

**LANDS, SURVEY & TOWN PLANNING**

The State Government is determined to ensure well planned urban areas and general land administration regime. In this regard, a total sum of ₦2,070,000,000 only has been allocated to this sub-sector in the 2011 fiscal year. Some of the projects earmarked for execution in year 2011 include:

- |   |   |              |
|---|---|--------------|
| i) Construction of Deeds and Records Registries | - | ₦20 million  |
| ii) Ariel Mapping of the entire State           | - | ₦400 million |
| iii) Development of Layouts in Lafia            | - | ₦100 million |
| iv) Computerisation of Land Information System  | - | ₦300 million |
| v) Peninsula Land Sales/Infrastructure          | - | ₦200 million |

**WORKS AND TRANSPORT**

The State Government attaches priority attention to this sub-sector in this fiscal year. Highlights of major projects scheduled for execution include:

- |  |   |                |
|--|---|----------------|
| i) Rehabilitation of Toto-Umaisha Road   | - | ₦350 million   |
| ii) Construction of Gitata-Panda-Gurku-Mararaba Road                                     | - | ₦2.5 billion   |
| iii) Construction of Adudu-Azara-Wuse-Akiri-Plateau Border Road                          | - | ₦1.5 billion   |
| iv) Construction of Ashige-Ugah-Fadama Bauna-Arikya-Wamba Rd.                            | - | ₦500 million   |
| v) Construction of Doma-Agyaragu-Kadarko-Giza-Keana-Agaza-Agwatashi and Obi-Assakio Road | - | ₦2.14 billion  |
| vi) Construction of Keffi/Kokona Junction-Agwada-Udegi Road                              | - | ₦1.0 billion   |
| vii) Construction of Doma-Agbashi-Akwatta-Akpanaja-Benue Border Rd.                      | - | ₦1.0 billion   |
| viii) Construction of Nassarawa Eggon-Bakyano-Arikya Road                                | - | ₦94 million    |
| ix) Doma-Alage-Amaku   | - | ₦190.6 million |
| x) Garaku-Dari-Amba-Bassa Road   | - | ₦146.2 million |
| xi) New Karshi-Old Karshi-Takalafiya Road  | - | ₦113.1 million |
| xii) Panda-Kube road   | - | ₦50 million    |
| xiii) Agwatashi-Jangwa-Ribi Road   | - | ₦100 million   |
| xiv) Agbashi-Udenin Magaji Road  | - | ₦100 million.  |



**COMMERCE AND INDUSTRY**

The State Government is determined to create a sustainable environment for economic growth. In this direction, a total sum of One Hundred and Ninety Million Naira (₦190,000,000) only is appropriated for capital projects in this sub-sector. Major projects to be undertaken include:

- |   |   |              |
|---|---|--------------|
| i) Small and Medium Scale Industrial Revolving Loan | - | ₦150 million |
| ii) Support to NGOs                                 | - | ₦20 million  |
| iii) Purchase of Project Monitoring Vehicle         | - | ₦10 million  |

**TOURISM DEVELOPMENT**

In view of the tourism potentials abound in the State, the Administration has accorded the sector topmost priority in its developmental strides. On this note, a total sum of ₦192.5 million was allocated to this sub-sector for the year, 2011. Some of the projects earmarked for implementation in 2011 fiscal year include:

- |   |   |               |
|---|---|---------------|
| i) Nasarawa State Integrated Park                           | - | ₦50 million   |
| ii) Development of Peperuwa Lake                            | - | ₦10 million   |
| iii) Purchase of 2Nos. Tourist Bus                          | - | ₦30 million   |
| iv) Land Acquisition and Preliminary Work of Office Complex | - | ₦40 million   |
| v) Farin Ruwa Resort Project                                | - | ₦250 million. |

**SCIENCE AND TECHNOLOGY**

The role of Science and Technology with respect to the on-going globalization cannot be over-emphasised. Accordingly, a total sum of ₦150 million has been allocated for its capital projects in the year, 2011. Major projects to be embarked upon include:

- |  |   |             |
|--|---|-------------|
| i) Upgrading and Training Facilities at ICT Centres    | - | ₦50 million |
| ii) Research and Fabrication of Solar Energy Equipment | - | ₦10 million |
| iii) Establishment of Shear-Butter Processing Industry | - | ₦30 million |
| iv) Brick Machine for Production of Bricks             | - | ₦5 million  |

**WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

Government is mindful of the vital role of women in the development of the State, especially in the areas of awareness creation and mobilization in the areas of gender equality and opportunities. Against this backdrop, a total sum of ₦63 million is earmarked for capital projects in the 2011 fiscal year. These projects include:

- |  |   |             |
|--|---|-------------|
| i) Construction of Day Care Centre                               | - | ₦10 million |
| ii) Recapitalization of Women Revolving Loan                     | - | ₦15 million |
| iii) Renovation and Fencing of 5Nos. Social Welfare Area Offices | - | ₦25 million |
| iv) Establishment of Poultry Farms                               | - | ₦6 million  |
| v) Rehabilitation of Alubo Processing Complex at Gwagi           | - | ₦7 million. |

**SPORTS AND YOUTH DEVELOPMENT**

The present Administration shall continue to accord this sub-sector priority attention in the 2011 fiscal year. Projects to be embarked upon include:

- |  |   |              |
|--|---|--------------|
| i) Upgrading of Lafia Township Stadium                             | - | ₦1.0 billion |
| ii) Purchase of Sports Equipment                                   | - | ₦30 million  |
| iii) Construction of Sports Facilities for Sports Academy, Akwanga | - | ₦10 million  |
| iv) Construction of 3Nos. additional Youth Centres                 | - | ₦3 million   |

**LOCAL GOVERNMENT ADMINISTRATION**

Government attaches a lot of importance to this sector being the mouth-piece of the rural populace. In this light, a total sum of ₦57 million was allocated to it in the year, 2011. Some of the projects for execution include:

- |   |   |             |
|---|---|-------------|
| i) Purchase of 3Nos. Vehicles for Zonal Offices                 | - | ₦12 million |
| ii) Construction of Local Government Zonal Inspectorate Offices | - | ₦30 million |
| iii) Purchase of Office Equipment                               | - | ₦6 million  |
| iv) Furnishing of Zonal Inspectorate Offices                    | - | ₦4 million  |

**JUDICIARY**

The present Administration is conscious of the autonomy of the Judiciary as key stakeholder in the implementation of government programmes. To this end, a total sum of ₦570 million is allocated to implement capital projects by the Judiciary. Breakdown of the allocation is as follows:

- |                               |   |               |
|-------------------------------|---|---------------|
| i) Ministry of Justice        | - | ₦70 million   |
| ii) High Court of Justice     | - | ₦300 million  |
| iii) Sharia Court of Appeal   | - | ₦100 million  |
| iv) Customary Court of Appeal | - | ₦100 million. |

**COMMUNITY DEVELOPMENT AND CO-OPERATIVES**

The State Government is determined to encourage community participation in developmental projects across the State, hence, a total sum of ₦102 million is allocated to this sub-sector in the 2011 fiscal year. Major projects earmarked include:

- |   |   |              |
|---|---|--------------|
| i) Support to NGOs  | - | ₦10 million  |
| ii) Construction and Renovation of Co-operative Buildings                         | - | ₦35 million  |
| iii) Establishment of Community Development Centres in the 3 Senatorial Districts | - | ₦15 million  |
| iv) Grants In-Aids of Community Development Projects                              | - | ₦24 million. |

**HOUSE OF ASSEMBLY**

The legislature being a vital arm of Government as contained in the Constitution of the Federal Republic of Nigeria helps in ensuring good governance, accountability and transparency. Consequent upon this, the Administration attaches a lot to the Assembly. A total sum of ₦205 million is provided for its capital projects in 2011 fiscal year. Major areas of focus include:

- |  |   |              |
|--|---|--------------|
| i) Purchase and Installation of Printing Machine | - | ₦30 million  |
| ii) Purchase of Office Equipment and Materials   | - | ₦50 million  |
| iii) Procurement of 6Nos. Vehicles               | - | ₦50 million  |
| iv) Procurement of Drugs                         | - | ₦10 million  |
| v) House of Assembly Service Commission          | - | ₦37 million. |

**FINANCE AND ECONOMIC DEVELOPMENT**

The State Government is determined to improve the operations of the State Ministry of Finance and Economic Development for effective and efficient performance as well as to adequately fund some of its investment companies. On this stead, a total sum of ₦2,039,500,000 only has been appropriated to the sector this financial year. Some of the projects earmarked for execution are as follows:

- |   |   |             |
|---|---|-------------|
| i) Computerization of the Ministry      | - | ₦75 million |
| ii) Renovation of Sub-Treasuries        | - | ₦10 million |
| iii) Establishment of Central Store     | - | ₦20 million |
| iv) Printing of Treasury Forms/Receipts | - | ₦20 million |



**SUMMARY OF RECURRENT REVENUE 2011**

HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC,	ESTIMATE 2011
401	TAXES	3,012,000,000	1,244,760,104	1,925,000,000
402	FINES AND FEES	5,585,970,600	250,543,255	4,733,652,600
403	LICENSES	277,894,400	81,317,679	145,398,900
404	EARNINGS AND SALES	987,645,000	48,278,350	155,575,000
405	RENT ON GOVERNMENT PROPERTY	137,200,000	26,252,360	79,650,000
406	INTEREST AND DIVIDENDS	3,500,000	18,462,028	34,000,000
407	RE-IMBURSEMENT	750,000,000.00	665,280,000	1,020,000,000
408	MISCELLANEOUS	42,500,000	13,332,571	27,500,000
409	STATUTORY REVENUE ALLOCATION/EXCESS CRUDE	36,300,000,000	27,857,392,125	33,000,000,000
410	REVENUE FROM BOARDS & PARASTATALS	2,597,903,736	1,050,126,194	2,061,436,500
	<b>TOTAL</b>	<b>48,944,613,736</b>	<b>31,255,744,666</b>	<b>43,182,213,000</b>

## HEAD : 401

## TAXES

BOARD OF INTERNAL REVENUE SERVICE

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
001	PAYE	2,548,500,000	1,065,001,563.16	1,548,500,000
002	Direct Assessment	50,000,000	5,867,413.00	50,000,000
003	Withholding Tax on Contract	200,000,000	97,051,858.51	150,000,000
004	Pools Betting	1,000,000	-	1,000,000
005	Entertainment Tax	500,000	74,900.00	500,000
006	Withholding Tax on Rent	50,000,000	337,530.00	50,000,000
007	Development Levy	150,000,000	73,409,712.19	100,000,000
	<b>TOTAL</b>	<b>3,000,000,000</b>	<b>1,241,742,976.86</b>	<b>1,900,000,000</b>

## HEAD : 401

## TAXES

MINISTRY OF AGRICULTURE & NATURAL RESOURCES

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
008	Cattle Trade Tax	10,000,000	231,900	5,000,000
	<b>TOTAL</b>	<b>10,000,000</b>	<b>231,900</b>	<b>5,000,000</b>

## HEAD : 401

## TAXES

MINISTRY FOR LANDS, SURVEY & TOWN PLANNING

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
009	4% Charges on Compensation	2,000,000	2,785,227.28	20,000,000
	<b>TOTAL</b>	<b>2,000,000</b>	<b>2,785,227.28</b>	<b>20,000,000</b>

## HEAD : 402

## FINES AND FEES

FARM MECHANIZATION AGENCY

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
001	Workshop Services	200,000	6,000	50,000
002	Hiring of Tractors	8,960,000	1,094,000	2,000,000
	<b>TOTAL</b>	<b>9,160,000</b>	<b>1,100,000</b>	<b>2,050,000</b>

## HEAD : 402

## FINES AND FEES

HIGH COURT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
003	Court Fees (H-Court)	4,000,000	3,189,880	6,000,000
004	Court Fines (H-Court)	2,100,000	787,845	3,000,000
005	Court Fees (C-Court)	250,000	44,970	250,000
006	Probate Fees (H-Court)	5,252,000	7,016,932	7,500,000
007	Court Fees & Fines (S-Court)	50,000	11,000	40,000
	<b>TOTAL</b>	<b>11,652,000</b>	<b>11,050,627</b>	<b>16,790,000</b>

## HEAD : 402

## FINES AND FEES

BOARD OF INTERNAL REVENUE

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
008	Stamp Duty	25,000,000	1,637,100	5,000,000
	<b>TOTAL</b>	<b>25,000,000</b>	<b>1,637,100</b>	<b>5,000,000</b>

**HEAD : 402****FINES AND FEES****MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT**

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
009	Registration of Contract and Tender	20,000,000	4,120,000	10,000,000
	<b>TOTAL</b>	<b>20,000,000</b>	<b>4,120,000</b>	<b>10,000,000</b>

**HEAD : 402****FINES AND FEES****MINISTRY OF WORKS & TRANSPORT**

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
010	Fire Service Fees	500,000	128,200	500,000
	<b>TOTAL</b>	<b>500,000</b>	<b>128,200</b>	<b>500,000</b>

**HEAD : 402****FINES AND FEES****URBAN DEVELOPMENT BOARD**

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
011	Property Rate	5,000,000	-	3,000,000
012	Outdoor Adverts & Telecom Masts	5,000,000	61,000	5,000,000
013	House Numbering	1,000,000	-	1,000,000
014	Fumigation	500,000	-	500,000
015	Environmental Sanitation Fines	1,000,000	16,000	1,000,000
016	Refuse Collection Fees	25,000,000	661,000	10,000,000
017	Public Private Partnership	2,000,000	2,207,600	2,500,000
018	Hiring of Plants & Equipments	500,000	5,000	1,000,000



019	Miscellaneous	5,000,000	2,160,710	3,000,000
020	Building Plan Approvals	100,000,000	66,174,684	70,000,000
021	Consultancy Fees	2,000,000	-	2,000,000
	<b>TOTAL</b>	<b>147,000,000</b>	<b>71,285,994</b>	<b>99,000,000</b>

HEAD : 402

FINES AND FEES

**MINISTRY OF AGRICULTURE & NATURAL RESOURCES**

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
022	Fishing Permit Fees	1,000,000	84,500	500,000
023	Abattoir	-	-	500,000
024	Vet. Hospital Treatment	1,000,000	58,900	500,000
025	Forest Permit Extension	3,000,000	688,000	2,000,000
026	Inspection of Produce	5,000,000	1,230,400	2,000,000
	<b>TOTAL</b>	<b>10,000,000</b>	<b>2,061,800</b>	<b>5,500,000</b>

HEAD : 402

FINES AND FEES

**MINISTRY OF HEALTH**

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
027	Tuition/Accommodation Fees	1,326,600	2,180,000	2,850,600
	<b>TOTAL</b>	<b>1,326,600</b>	<b>2,180,000</b>	<b>2,850,600</b>

## HEAD : 402

## FINES AND FEES

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
028	Registration of Women Cooperative Groups	100,000	66,000	100,000
	<b>TOTAL</b>	<b>100,000</b>	<b>66,000</b>	<b>100,000</b>

## HEAD : 402

## FINES AND FEES

SPORTS COMMISSION

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
029	Gate Takings, Lafia Township Stadium	500,000	132,200	500,000
030	Players Transfer Fees Nasarawa United F.C.	1,000,000	-	1,000,000
031	Players Transfer Fees Amazons F.C.	1,000,000	-	1,000,000
032	Gate Takings, Keffi Mini Stadium	200,000	-	300,000
	<b>TOTAL</b>	<b>2,700,000</b>	<b>132,200</b>	<b>2,800,000</b>

## HEAD : 402

## FINES AND FEES

MINISTRY OF COMMERCE & INDUSTRY

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
033	Registration for Staging of Strategy Trade Fair	500,000	-	500,000
034	Application Fees for Small Scale Loan	300,000	-	300,000
035	Registration of Business Premises	6,500,000	439,000	1,500,000
036	Leasing of Masaka Beef Company	10,000,000	-	-
037	Keffi New Modern Market	25,000,000	-	15,000,000
038	Karu Int'l Modern Market	-	-	-
039	Sales of Standardized Indigenous Measures	300,000	-	300,000
040	Lafia Modern Market	50,000,000	-	45,000,000
041	Nasara Sacks & Packaging Industries	10,000,000	-	-
042	Recovery of soft Loans	-	-	-
	<b>Total</b>	<b>103,422,000</b>	<b>439,000.00</b>	<b>62,600,000</b>

## HEAD : 402

## FINES AND FEES

MINISTRY FOR COMMUNITY DEVELOPMENT & COOPERATIVES

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
043	Registration of Community Development Associations	100,000	20,000	100,000
044	Registration of Coop. Societies	3,000,000	472,000	1,500,000
045	Registration of NGO's	50,000	36,000	50,000
046	Cooperatives/NGOs Workshops	50,000	-	50,000
047	Consultancy Services	30,000	-	30,000
048	Tractors Loan Repayment from 29 Coop. Unions	3,000,000	100,000	3,000,000
049	Rent from Corner Shops (NASCODA)	822,000	982,000	982,000
	<b>Total</b>	<b>7,052,000</b>	<b>1,610,000</b>	<b>5,712,000</b>

## HEAD : 402

## FINES AND FEES

MINISTRY OF EDUCATION

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
050	School Fees	100,000,000	79,899,648	100,000,000
051	Private Schools Registration/ Renewal Fees	6,000,000	2,388,500	5,000,000
052	Aptitude Fees Test Remittance	-	677,050	1,000,000
053	Junior Sec. Cert. Exams	30,000,000	25,865,850	30,000,000
054	Miscellaneous Receipts	-	-	5,000,000
	<b>TOTAL</b>	<b>136,000,000</b>	<b>108,831,048</b>	<b>141,000,000</b>

## HEAD : 402

## FINES AND FEES

MINISTRY OF HOUSING, ENVIRONMENT & URBAN DEVELOPMENT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
055	Site and Services, Lafia	505,000,000	-	105,000,000
056	Consultancy Fees	-	-	2,000,000
	<b>TOTAL</b>	<b>505,000,000</b>	<b>-</b>	<b>107,000,000</b>



## HEAD : 402

## FINES AND FEES

MINISTRY OF LANDS, SURVEY & TOWN PLANNING

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
057	Survey Fees & Lending of Equipment	250,000	80,112.00	250,000.00
058	Layout Approval & Contravention Fees	2,000,000	639,438.00	2,000,000
059	Sites & Services Schemes	2,500,000,000	24,000.00	2,380,000,000
060	Registration and Searches of Documents	25,000,000	27,983,838.00	30,000,000
061	Consent Fees	1,000,000	267,264.43	1,000,000
062	Application & Processing Fees	4,500,000	857,163.43	5,000,000
063	Right of Occupancy	10,000,000	607,500.00	10,000,000
064	Recertification	700,000,000	-	500,000,000
065	Peninsula Land Sales	1,250,000,000	-	1,250,000,000
066	Koroduma Land Sales	50,000,000	-	50,000,000
067	Site Plans & Inspection Fees	500,000	24,000.00	500,000
	<b>TOTAL</b>	<b>4,543,250,000</b>	<b>30,483,315.86</b>	<b>4,228,750,000</b>

## HEAD : 402

## FINES AND FEES

AUDIT DEPARTMENT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL' JAN - DEC.	ESTIMATE 2011
068	External Auditor's Registration Fees	60,000	36,000	100,000
	<b>TOTAL</b>	<b>60,000</b>	<b>36,000</b>	<b>100,000</b>

## HEAD : 402

## FINES AND FEES

LOCAL GOVERNMENT AUDIT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
069	External Audit Registration Fees	100,000	55,000	100,000
	<b>TOTAL</b>	<b>100,000</b>	<b>55,000</b>	<b>100,000</b>

## HEAD : 402

## FINES AND FEES

MINISTRY OF TOURISM AND CULTURE

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
070	Farin Ruwa Chalets	1,000,000	-	500,000
071	Farin Ruwa Falls Gate Taking	100,000	-	100,000
072	Indoor Theatre Mararaba Gurku	5,000,000	-	2,500,000
	<b>TOTAL</b>	<b>6,100,000</b>	<b>-</b>	<b>3,100,000</b>

## HEAD : 402

## FINES AND FEES

MINISTRY OF JUSTICE

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
073	Contract Drafting/Vetting Fees	50,000,000	15,152,705.20	20,000,000
074	Local Govt. Retainership Fees	5,000,000	150,000.00	5,000,000
075	Miscellaneous Receipts	2,000,000	16,765.01	100,000
	<b>TOTAL</b>	<b>57,000,000</b>	<b>15,319,470.21</b>	<b>25,100,000</b>

## HEAD : 402

## FINES AND FEES

MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
076	Commercialization of Boreholes Operations	-	7,500	500,000
077	Geophysical Survey	500,000	-	500,000
078	Leasing of Compressor	500,000	-	500,000
079	Irrigation Services	100,000	-	100,000
080	Hiring of Road Construction Equipment	5,000,000	-	2,000,000
081	Electrification Project and Consultancy Service	200,000	-	2,000,000
	<b>TOTAL</b>	<b>6,300,000</b>	<b>7,500</b>	<b>5,600,000</b>

## HEAD : 402

## FINES AND FEES

NASARAWA STATE INDEPENDENT ELECTORAL COMMISSION

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
082	Chairmanship Election for 13 Local Governments	-	-	3,000,000
083	Councillorship Election for 13 L.G. for & Wards in the State	-	-	7,000,000
	<b>TOTAL</b>	-	-	<b>10,000,000</b>

## HEAD : 403

## LICENSES

BOARD OF INTERNAL REVENUE SERVICE

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
001	Road Traffic Licenses	75,000,000	21,485,374.59	40,000,000
002	New Number Plates	100,000,000	29,648,004.59	50,000,000
003	National Drivers Licenses	100,000,000	27,517,500.00	50,000,000
	<b>TOTAL</b>	<b>275,000,000</b>	<b>78,650,879.18</b>	<b>140,000,000</b>

## HEAD : 403

## LICENSES

MINISTRY OF HEALTH

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
004	Patent Medicine Licenses	76,500	7,500	80,000
005	Private Clinic/Hospital Licenses	1,627,900	2,093,400	4,168,900
	<b>TOTAL</b>	<b>1,704,400</b>	<b>2,100,900</b>	<b>4,248,900</b>

## HEAD : 403

## LICENSES

MINISTRY OF INFORMATION & ORIENTATION

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
006	Casino Gaming Machine	-	-	-
007	Auctioneer Licenses	50,000	21,100	100,000
	<b>TOTAL</b>	<b>50,000</b>	<b>21,100</b>	<b>100,000</b>

## HEAD : 403

## LICENSES

MINISTRY OF WORKS & TRANSPORT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
008	Petrol Station Sublease	140,000	50,000	50,000
009	Divisional Engineers	500,000	394,800	500,000
	<b>TOTAL</b>	<b>640,000</b>	<b>444,800</b>	<b>550,000</b>



## HEAD : 403

## LICENSES

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
010	Cinamatography Inspection	250,000	-	250,000
011	Day Care Centre	250,000	100,000	250,000
	<b>TOTAL</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>

## HEAD : 404

## EARNINGS AND SALES

MINISTRY OF AGRICULTURE & NATURAL RESOURCES

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
001	Fish Farm Sales	50,000	-	50,000
002	Fish Pond Consulting Services	50,000	-	50,000
004	Tree Crops Seedlings	1,500,000	38,300	1,500,000
005	Sales of Strategic Grains	100,000,000	-	20,000,000
006	Catering Services	250,000	91,905	250,000
007	Sales of Poultry Product	1,000,000	-	1,000,000
008	Agro-Services Centre Sales	100,000	-	100,000
009	Sales of Livestock Product	500,000	-	500,000
010	Forest Trees Seedlings	100,000	-	100,000
011	Sales of Seized Timbers Firewood	1,000,000	-	1,000,000
012	Agro-Chemical & Equipment	3,500,000	-	3,500,000
013	Sales of Home Economic Products	120,000	67,050	120,000

014	Sales of Fishing Equipments	1,000,000	-	500,000
015	Sales of Piggeries	500,000	-	500,000
016	Miscellaneous/Unspecified	1,000,000	-	1,000,000
017	Nasara Fertilizer Blending Plant	20,000,000	-	5,000,000
018	Registration of Agro Chemical Dealers	500,000	22,000	500,000
	<b>TOTAL</b>	<b>131,170,000</b>	<b>219,255</b>	<b>35,670,000</b>

**HEAD : 404****EARNINGS AND SALES****MINISTRY OF INFORMATION & ORIENTATION**

<b>SUB-HEAD</b>	<b>REVENUE TITLE</b>	<b>APPROVED 2010</b>	<b>ACTUAL JAN - DEC.</b>	<b>ESTIMATE 2011</b>
019	Sales of Recorded CDs Cassettes	25,000	-	25,000
020	Sales of Photographs	50,000	-	50,000
021	Sales of Govt. Publications	100,000	-	100,000
022	Commercial Printing	3,000,000	313,800	2,000,000
	<b>TOTAL</b>	<b>3,175,000</b>	<b>313,800</b>	<b>2,175,000</b>

**HEAD : 404****EARNINGS AND SALES****MINISTRY OF EDUCATION**

<b>SUB-HEAD</b>	<b>REVENUE TITLE</b>	<b>APPROVED 2010</b>	<b>ACTUAL JAN - DEC.</b>	<b>ESTIMATE 2011</b>
023	Sales of Scholarship Forms	1,000,000	-	4,000,000
	<b>TOTAL</b>	<b>1,000,000</b>	<b>-</b>	<b>4,000,000</b>

## HEAD : 404

## EARNINGS AND SALES

NASARAWA STATE REHABILITATION BOARD

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
024	Sales of Hand Craft	300,000	24,850	500,000
	<b>TOTAL</b>	<b>300,000</b>	<b>24,850</b>	<b>500,000</b>

## HEAD : 404

## EARNINGS AND SALES

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
025	Sales of Handcrafts	20,000	-	20,000
026	Rent of Facilities at Multipurpose Centre	150,000	96,000	150,000
027	Cassava Processing Centre	80,000	-	80,000
028	Proceeds from Processing Machines	20,000	-	20,000
029	Melon Processing Industry, Keffi	20,000	-	20,000
030	Poverty Alleviation Markets	20,000	-	20,000
031	Salt Extracting Plant - Keana	100,000	-	100,000
032	Poultry Farm, Lafia	200,000	-	200,000
033	Women Multi-Purpose Plaza	100,000	-	100,000
	<b>TOTAL</b>	<b>710,000</b>	<b>96,000</b>	<b>710,000</b>

## HEAD : 404

## EARNINGS AND SALES

MINISTRY OF LANDS, SURVEY & TOWN PLANNING

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
034	Printing and Sales of Maps	100,000	-	500,000
	<b>TOTAL</b>	<b>100,000</b>	<b>-</b>	<b>500,000</b>

## HEAD : 404

## EARNINGS AND SALES

CIVIL SERVICE COMMISSION

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
035	Sales of Employment and Transfer of Service Forms	200,000	111,500	660,000
	<b>TOTAL</b>	<b>200,000</b>	<b>111,500</b>	<b>660,000</b>

## HEAD : 404

## EARNINGS AND SALES

JUDICIAL SERVICE COMMISSION

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
036	Sales of Application Forms	150,000	233,250	250,000
	<b>TOTAL</b>	<b>150,000</b>	<b>233,250</b>	<b>250,000</b>

## HEAD : 404

## EARNINGS AND SALES

LOCAL GOVERNMENT SERVICE COMMISSION

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
037	Sales of Application Forms	30,000	34,850	100,000
	<b>TOTAL</b>	<b>30,000</b>	<b>34,850</b>	<b>100,000</b>

## HEAD : 404

## EARNINGS AND SALES

TEACHERS SERVICE COMMISSION

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
038	Sales of Application Forms	500,000	4,966,300	500,000
	<b>TOTAL</b>	<b>500,000</b>	<b>4,966,300</b>	<b>500,000</b>

## HEAD : 404

## EARNINGS AND SALES

MINISTRY OF HEALTH

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
039	Sales of Application Forms	2,500,800	2,038,100	2,500,000
	<b>TOTAL</b>	<b>2,500,800</b>	<b>2,038,100</b>	<b>2,500,000</b>

## HEAD : 404

## EARNINGS AND SALES

MINISTRY OF TOURISM AND CULTURE

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
040	Hiring of Cultural Troupe	1,000,000	90,000	500,000
	<b>TOTAL</b>	<b>1,000,000</b>	<b>90,000</b>	<b>500,000</b>



## HEAD : 404

## EARNINGS AND SALES

BOARD OF INTERNAL REVENUE SERVICE

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
041	Sales of Car Stickers	5,000,000	545,450.00	5,000,000
042	Motor Licences Administration	50,000,000	89,602,494.59	75,000,000
043	Commission on Agency/ Rebate on Dealership	15,000,000		10,000,000
	<b>TOTAL</b>	<b>70,000,000</b>	<b>40,147,944.59</b>	<b>90,000,000</b>

## HEAD : 404

## EARNINGS AND SALES

MINISTRY OF SCIENCE & TECHNOLOGY

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
044	Commercialisation of Biotech Product	17,000,000	-	10,000,000
045	Commercialisation of Salt	1,000,000	-	1,000,000
046	Commercialisation of Internet Facilities	500,000	-	1,000,000
047	Sales of Laboratory Equipment	300,000	-	1,000,000
048	Sales of Cellulose Video & Cellular Projectors	1,500,000	-	1,000,000
049	Sales of Manual Groundnuts Planter	1,500,000	-	1,000,000
050	Sales of Interlocking Moulding Machine	2,000,000	-	1,000,000
051	Advertisement Using Lunar TV	3,000,000	-	1,000,000
052	Sales of Rice Thresher	500,000	-	500,000
	<b>TOTAL</b>	<b>27,300,000</b>	<b>-</b>	<b>17,500,000</b>

## HEAD : 404

## EARNINGS AND SALES

ADULT & NON-FORMAL EDUCATION

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
053	Sales of Application Forms for Vocational Institution	10,000	2,500	10,000
054	Registration Fee for Vocational Institutions	-	-	-
055	Renewal Fee for Operative Vocational Institutions	-	-	-
056	Sales of Forms for Post Literacy Examination	-	-	-
057	Tuition Fee from AERC	-	-	-
	<b>TOTAL</b>	<b>10,000</b>	<b>2,500</b>	<b>10,000</b>

## HEAD : 405

## RENT ON GOVERNMENT PROPERTY

MINISTRY OF INFORMATION & ORIENTATION

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
001	Charges on Parade Ground	50,000	-	100,000
	<b>TOTAL</b>	<b>50,000</b>	<b>-</b>	<b>100,000</b>

## HEAD : 405

## RENT ON GOVERNMENT PROPERTY

MINISTRY OF WORKS & TRANSPORT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
002	Estate Unit	100,000	51,500	100,000
	<b>TOTAL</b>	<b>100,000</b>	<b>51,500</b>	<b>100,000</b>

## HEAD : 405

## RENT ON GOVERNMENT PROPERTY

CABINET OFFICE

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
003	Nasarawa State Liaison Office Victoria Island Lagos	40,000,000	-	20,000,000
004	New State Liaison Office Abuja	10,000,000	-	5,000,000
005	Nasarawa State Liaison Office Jos	1,000,000	-	1,000,000
006	Sales of Indigene Forms	500,000	400,000	500,000
007	Registration of CBOs	-	-	-
	<b>TOTAL</b>	<b>51,500,000</b>	<b>400,000</b>	<b>26,500,000</b>

## HEAD : 405

## RENT ON GOVERNMENT PROPERTY

TOURISM DEVELOPMENT CORPORATION

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
008	Tourist Restaurant Lafia	300,000	180,994.77	200,000
009	Keffi Hotel Rent	250,000	250,000.00	250,000
010	Nasarawa State Integrated Park, Shabu	1,500,000	-	500,000
011	Ibrahim Abacha Youth Centre	2,000,000	-	1,000,000
012	City Hall, Lafia	2,000,000	-	1,000,000
	<b>TOTAL</b>	<b>6,050,000</b>	<b>430,994.77</b>	<b>2,950,000</b>

## HEAD : 405

## RENT ON GOVERNMENT PROPERTY

MINISTRY OF LANDS, SURVEY & TOWN PLANNING

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
013	Ground Rent/Development Fees	50,000,000	20,848,575.01	30,000,000
014	Premium on C of O.	10,000,000	1,786,000.00	10,000,000
	<b>TOTAL</b>	<b>60,000,000</b>	<b>22,634,575.01</b>	<b>40,000,000</b>

## HEAD : 405

## RENT ON GOVERNMENT PROPERTY

MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC:	ESTIMATE 2011
015	Staff Quarters	10,000,000	2,735,290.08	10,000,000
	<b>TOTAL</b>	<b>10,000,000</b>	<b>2,735,290.08</b>	<b>10,000,000</b>

## HEAD : 406

## INTERESTS, PAYMENT AND DIVIDENDS

MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
001	Interests/Dividends on Government Investments	2,500,000	-	30,000,000
002	Proceeds Board of Survey	1,000,000	-	4,000,000
	<b>TOTAL</b>	<b>3,500,000</b>	<b>-</b>	<b>34,000,000</b>

## HEAD : 407

## RE-IMBURSEMENT

MINISTRY OF AGRICULTURE & NATURAL RESOURCES

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
001	Re-imburement of Fertilizers	750,000,000	665,280,000	1,020,000,000
	<b>TOTAL</b>	<b>750,000,000</b>	<b>665,280,000</b>	<b>1,020,000,000</b>

## HEAD : 408

## MISCELLANEOUS

MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
001	Vehicle Loan Repayment	15,000,000	10,730,390.39	15,000,000
002	Furniture Loan Repayment	2,500,000	307,055.72	2,500,000
	<b>TOTAL</b>	<b>17,500,000</b>	<b>11,037,446.11</b>	<b>17,500,000</b>

## HEAD : 408

## MISCELLANEOUS

MINISTRY OF WORKS & TRANSPORT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
003	V.I.O. Services	5,000,000	2,295,125	5,000,000
	<b>TOTAL</b>	<b>5,000,000</b>	<b>2,295,125</b>	<b>5,000,000</b>

## HEAD : 408

## MISCELLANEOUS

MINISTRY OF HOUSING, ENVIRONMENT & URBAN DEVELOPMENT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
004	Miscellaneous Receipts	20,000,000	-	5,000,000
	<b>TOTAL</b>	<b>20,000,000</b>	<b>-</b>	<b>5,000,000</b>



## HEAD : 409

## STATUTORY ALLOCATION

MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

SUB-HEAD	REVENUE TITLE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
001	Statutory Revenue Allocation	26,300,000,000	13,533,829,553	27,000,000,000
002	Excess Crude	10,000,000,000	14,323,562,572	6,000,000,000
	<b>TOTAL</b>	<b>36,300,000,000</b>	<b>27,857,392,125</b>	<b>33,000,000,000</b>

**SUMMARY OF RECURRENT EXPENDITURE OF MINISTRIES AND DEPARTMENTS FOR THE YEAR 2011**

HEAD	MINISTRY/DEPARTMENT	PERSONNEL COST	OVERHEAD COST	TOTAL
412	Government House Administration	704,451,741	1,006,200,000	1,710,651,741
413	Deputy Governor's Office	22,192,322	263,000,000	285,192,322
414	Ministry of Information & Orientation	27,570,600	230,750,000	258,320,600
415	Ministry of Lands, Survey & Town Planning	23,642,081	515,200,000	538,842,081
416	Office of the Secretary to the State Government	108,664,881	1,317,800,000	1,426,464,881
417	Office of the Head of Service	464,333,862	149,300,000	613,633,862
418	Nasarawa State House of Assembly	101,577,984	2,504,000,000	2,605,577,984
419	Ministry of Agriculture & Natural Resources	214,452,205	902,500,000	1,116,952,205
420	Ministry of Commerce & Industry	19,663,365	72,400,000	92,063,365
421	Ministry of Education	2,860,701,561	1,495,900,000	7,356,601,561
422	Ministry of Finance & Economic Development	104,916,555	165,300,000	270,216,555
422A	Office of the Accountant General	-	3,060,300,000	3,060,300,000
423	Ministry of Health	223,891,495	2,554,600,000	2,778,491,495
424	Ministry of Justice	24,794,685	49,000,000	73,794,685
425	Ministry of Works & Transport	67,422,527	35,200,000	102,622,527
426	Audit Department	23,630,614	7,000,000	30,630,614
427	Civil Service Commission	9,771,533	46,400,000	56,171,533
428	Teachers Service Commission	236,979	8,900,000	9,136,979
429	High Court of Justice	927,592,674	137,300,000	1,064,892,674
430	Judicial Service Commission	54,013,138	18,400,000	72,413,138
431	Ministry of Women Affairs & Social Development	18,799,658	161,700,000	180,499,658

432	Consolidated Revenue Fund Charges	444,674,000	4,750,000,000	5,194,674,000
433	Boundary Dispute Commission	6,038,302	22,950,000	28,988,302
434	Sharia Court of Appeal	50,891,565	22,100,000	72,991,565
435	Local Government Audit	13,804,900	3,400,000	17,204,900
436	Local Government Service Commission	13,597,558	4,700,000	18,297,558
437	Ministry of Sports & Youth Development	13,727,453	459,500,000	473,227,453
438	Customary Court of Appeal	40,000,499	22,350,000	62,350,499
439	State Independent Electoral Commission	92,651,475	9,700,000	102,351,475
440	State Pension Commission	7,149,608	5,800,000	12,949,608
441	Ministry of Tourism & Culture	12,152,361	102,550,000	114,702,361
442	Ministry of Housing, Environment & Urban Dev.	26,642,968	266,900,000	293,542,968
443	Ministry of Water Res. & Rural Development	21,671,263	269,050,000	290,721,263
444	Ministry of Local Government	18,028,575	6,800,000	24,828,575
445	State Planning Commission	9,007,297	2,251,767,416	2,260,774,713
446	Ministry of Science & Technology	21,745,544	114,600,000	136,345,544
447	Bureau for Economic Empowerment	15,385,086	43,400,000	58,785,086
448	House of Assembly Service Commission	9,817,649	28,000,000	37,817,649
449	Ministry for Community Development & Cooperatives	15,656,701	77,250,000	92,906,701
	<b>TOTAL</b>	<b>6,834,963,262</b>	<b>26,161,967,416</b>	<b>32,996,930,678</b>

**SUBVENTION TO GOVERNMENT BOARDS, PARASTATALS AND  
TERTIARY INSTITUTIONS**

<b>S/No.</b>	<b>DESCRIPTION OF AGENCY</b>	<b>ESTIMATE 2011</b>
1	Nasarawa Broadcasting Service	100,000,000
2	State Library Board	30,000,000
3	Nasarawa Publishing Company	50,000,000
4	Christian Pilgrims Welfare Board	50,000,000
5	Muslim Pilgrims Welfare Board	50,000,000
6	Government Lodge, Abuja	45,000,000
7	Farm Mechanization Agency	20,000,000
8	College of Agriculture, Lafia	650,000,000
9	Nasarawa Agricultural Development Programme	150,000,000
10	Board of Internal Revenue Service	100,000,000
11	State Tenders Board	2,000,000
12	Rehabilitation Board	50,000,000
13	Nasarawa Environmental Protection Agency	18,000,000
14	Nasarawa State Tourism Board	30,000,000
15	Nasarawa State Water Board	175,000,000
16	Nasarawa State University, Keffi	1,800,000,000
17	College of Education, Akwanga	1,100,000,000
18	Agency for Mass Education	50,000,000
19	Skills Acquisition Board	75,000,000
20	Scholarship Board	300,000,000
21	Nasarawa State Polytechnic, Lafia	900,000,000
22	Specialist Hospital, Lafia	850,000,000
23	Hospitals Management Board	900,000,000
24	School of Nursing	50,000,000
25	School of Health Technology	70,000,000
26	Board of Survey	2,000,000

27	Cooperative Development Agency (NASCODA)	15,000,000
28	State Universal Basic Education Board	750,000,000
29	Basic Obstetric Care	100,000,000
30	Council for Arts & Culture	20,000,000
31	Emergency Management Agency	50,000,000
32	HIV/AIDS Control Agency	100,000,000
33	Nasarawa Urban Development Board	200,000,000
34	Rural Water Supply & Sanitation Agency	25,000,000
35	Fertilizer Blending Plant	5,000,000
36	Agro Export Processing Centre	20,000,000
37	Science Equipment Production Agency	25,000,000
38	Primary Health Care Development Agency	100,000,000
39	Taimako Centre	30,000,000
40	Badakoshi Agricultural Scheme	40,000,000
41	Millennium Development Goals (MDGs)	750,000,000
42	Public Works Maintenance Agency	60,000,000
43	Debt Management Department	30,000,000
44	Nasarawa State Sports Commission	300,000,000
	<b>TOTAL</b>	<b>10,237,000,000</b>



## HEAD : 412

## GOVERNMENT HOUSE ADMINISTRATION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	10	1,186,037	-	-
	02	5	564,916	11	1,245,583
	03	15	1,937,582	22	2,721,932
	04	12	1,654,941	13	1,678,437
	05	13	1,984,266	11	1,599,455
	06	5	857,653	4	678,108
<b>Total</b>	<b>01 - 06</b>	<b>60</b>	<b>8,185,395</b>	<b>61</b>	<b>7,923,515</b>
	07	6	1,543,129	8	1,690,620
	08	2	546,440	1	273,220
	09	1	328,491	1	310,491
	10	2	698,438	-	-
	12	1	968,954	-	-
<b>Total</b>	<b>07 - 12</b>	<b>12</b>	<b>4,085,452</b>	<b>10</b>	<b>2,274,331</b>
	13	2	1,046,802	-	-
	14	1	571,943	-	-
	15	1	583,774	-	-
	16	4	3,811,629	1	595,369
<b>Total</b>	<b>13 - 16</b>	<b>8</b>	<b>6,014,148</b>	<b>1</b>	<b>595,369</b>
	<b>Consol.</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>6,957,292</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>80</b>	<b>18,284,995</b>	<b>84</b>	<b>17,750,507</b>

## HEAD : 412

## GOVERNMENT HOUSE ADMINISTRATION

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	420,000,000	422,906,044.00	500,000,000
3	Utility Services	6,000,000	2,845,883.95	4,000,000
4	Telephone & Postal Services	10,000,000	5,373,360.00	7,000,000
5	Stationery and Printing	10,000,000	9,655,500.00	10,000,000
6	Maintenance of Office Furniture & Equipment	20,000,000	18,182,228.00	25,000,000
7	Maintenance of Vehicles & Capital Assets	90,000,000	51,932,210.00	100,000,000
8	Consultancy Services	5,000,000	-	10t
9	Grants/Contribution & Subvention	100,000,000	29,077,000.00	50,000,000
10	Seminars & Workshops	5,000,000	4,094,500.00	5,000,000
11	Entertainment & Hospitality	125,000,000	69,357,000.00	100,000,000
12	Miscellaneous Expenses	50,000,000	31,150,150.00	40,000,000
12i	Govt. House Maintenance	30,000,000	10,953,730.00	20,000,000
12ii	Internet Services	20,000,000	53,000.00	2,000,000
12iii	Contribution towards Welfare of Traditional Rulers	10t	-	10t
12iv	Installations of Traditional Rulers	10t	-	10t
12v	Press Affairs	30,000,000	22,220,343.00	30,000,000
12vi	Contribution towards Renovation of Traditional Rulers Palaces	250,000,000	-	10t
12vii	Protocol	30,000,000	21,472,000.00	103,200,000
12viii	Contribution Governors' Fora	10t	-	10t
12ix	Donations to other Bodies	10t	-	10t
12x	Parastatals Matters	10t	-	10,000,000
12xi	Professional Services	-	-	10t

12xii	Support to Federal & International Agencies	-	-	10t
12xiii	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>1,201,000,000</b>	<b>699,272,948.95</b>	<b>1,006,200,000</b>

**SUMMARY**

Basic Salary -	17,750,507
Allowances -	684,926,183
Leave Grant -	1,775,051
Overhead Cost -	<u>1,006,200,000</u>
<b>TOTAL</b>	<b><u>1,710,651,741</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary,  
Government House Administration

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Emergency Management Agency - 50,000,000

## HEAD : 413

## OFFICE OF THE DEPUTY GOVERNOR

## General Administration

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	2	291,918
	02	1	72,499	3	217,697
	03	11	856,412	14	1,143,304
	04	6	431,074	4	461,344
	05	-	-	2	237,759
	06	4	529,762	5	665,895
<b>Total</b>	<b>01 - 06</b>	<b>22</b>	<b>1,889,747</b>	<b>30</b>	<b>3,017,917</b>
	07	7	974,677	7	974,677
	08	-	-	1	164,434
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>974,677</b>	<b>8</b>	<b>1,139,111</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	3	3,730,000	3	3,730,000
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>3,730,000</b>	<b>3</b>	<b>3,730,000</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>32</b>	<b>6,594,424</b>	<b>41</b>	<b>7,887,028</b>

## HEAD : 413

## OFFICE OF THE DEPUTY GOVERNOR

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	130,000,000	38,997,250.00	130,000,000
3	Utility Services	2,000,000	43,350.00	2,000,000
4	Telephone & Postal Services	1,500,000	1,309,535.00	1,500,000
5	Stationery and Printing	3,000,000	1,681,750.00	3,000,000
6	Maintenance of Office Furniture & Equipment	7,000,000	6,630,980.00	10,000,000
7	Maintenance of Vehicles & Capital Assets	30,000,000	37,761,712.54	35,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	500,000	151,000.00	500,000
11	Entertainment & Hospitality	30,000,000	33,726,445.00	40,000,000
12	Miscellaneous Expenses	15,000,000	73,141,759.42	20,000,000
12i	Drugs and Dressing	1,500,000	55,000.00	1,000,000
12ii	Maintenance of Guest Houses	5,000,000	10,000.00	5,000,000
12iii	Donations	10,000,000	1,000,000.00	10,000,000
12iv	Press Affairs	5,000,000	2,985,600.00	5,000,000
12v	Classified Expenses	-	-	10t
12vi	Professional Services	-	-	10t
12vii	Support to Federal & International Agencies	-	-	10t
12viii	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>240,500,000</b>	<b>297,494,381.96</b>	<b>263,000,000</b>

SUMMARY

Basic Salary	-	7,887,028
Allowances	-	13,516,591
Leave Grant	-	788,703
Overhead Cost	-	<u>263,000,000</u>

**TOTAL****285,192,322**ACCOUNTING OFFICER

Permanent Secretary,  
Office of the Deputy Governor

## HEAD : 414

## MINISTRY OF INFORMATION &amp; ORIENTATION

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	3	233,532	6	610,256
	04	-	-	1	107,218
	05	2	191,814	3	406,481
	06	2	235,334	4	474,813
<b>Total</b>	<b>01 - 06</b>	<b>7</b>	<b>660,680</b>	<b>14</b>	<b>1,598,768</b>
	07	4	582,568	2	415,766
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>582,568</b>	<b>2</b>	<b>415,766</b>
	13	-	-	-	-
	14	-	-	1	422,017
	15	2	862,756	1	534,506
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>862,756</b>	<b>2</b>	<b>956,523</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>13</b>	<b>2,106,004</b>	<b>18</b>	<b>2,971,057</b>



## HEAD : 414

## MINISTRY OF INFORMATION &amp; ORIENTATION

## Information Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	2	214,436
	05	2	191,814	-	-
	06	-	-	2	287,407
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>191,814</b>	<b>4</b>	<b>501,843</b>
	07	2	291,284	-	-
	08	-	-	2	480,116
	09	2	442,212	7	1,771,922
	10	7	1,807,288	1	314,789
	12	1	309,782	4	1,593,024
<b>Total</b>	<b>07 - 12</b>	<b>12</b>	<b>2,850,566</b>	<b>14</b>	<b>4,159,851</b>
	13	4	1,374,056	3	1,490,739
	14	1	378,493	-	-
	15	1	431,378	-	-
	16	1	483,906	1	927,379
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>2,667,833</b>	<b>4</b>	<b>2,418,118</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>21</b>	<b>5,710,213</b>	<b>22</b>	<b>7,079,812</b>

## HEAD 414

## MINISTRY OF INFORMATION &amp; ORIENTATION

## Printing Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	6	890,333
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>890,333</b>
	07	6	873,852	4	731,531
	08	5	936,755	1	240,058
	09	1	221,106	2	491,978
	10	3	774,552	4	859,157
	12	4	1,239,128	2	796,512
<b>Total</b>	<b>07 - 12</b>	<b>19</b>	<b>4,045,393</b>	<b>13</b>	<b>3,119,236</b>
	13	1	343,514	1	396,913
	14	1	378,493	1	488,639
	15	1	431,378	-	-
	16	1	483,906	1	427,379
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>1,637,291</b>	<b>3</b>	<b>1,312,931</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>23</b>	<b>5,682,684</b>	<b>22</b>	<b>5,322,500</b>

## HEAD : 414

## MINISTRY OF INFORMATION &amp; ORIENTATION

## Orientation Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	2	287,407
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>287,407</b>
	07	2	291,284	-	-
	08	-	-	3	720,134
	09	3	663,318	-	-
	10	-	-	1	314,789
	12	2	619,564	1	398,256
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>1,574,166</b>	<b>5</b>	<b>1,433,179</b>
	13	-	-	1	496,913
	14	1	378,493	-	-
	15	-	-	-	-
	16	1	483,906	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>862,399</b>	<b>1</b>	<b>496,913</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>9</b>	<b>2,436,565</b>	<b>8</b>	<b>2,217,499</b>

## HEAD : 414

## MINISTRY OF INFORMATION &amp; ORIENTATION

## Research &amp; Publication Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	1	143,703
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>143,703</b>
	07	1	145,642	-	-
	08	-	-	6	1,440,348
	09	6	1,326,636	1	314,789
	10	1	258,184	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>1,730,462</b>	<b>7</b>	<b>1,755,137</b>
	13	1	343,514	1	396,913
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>343,514</b>	<b>1</b>	<b>396,913</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>9</b>	<b>2,073,976</b>	<b>9</b>	<b>2,295,753</b>

## HEAD : 414

## MINISTRY OF INFORMATION &amp; ORIENTATION

OVERHEAD COST

SUB HEAD.	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	1,000,000	127,633.00	1,000,000
3	Utility Services	100,000	26,666.00	200,000
4	Telephone & Postal Services	100,000	2,000.00	50,000
5	Stationery and Printing	750,000	32,000.00	500,000
6	Maintenance of Office Furniture & Equipment	2,000,000	613,133.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	83,433.00	500,000
8	Consultancy Services	10t	79,000,000.00	10t
9	Grants/Contribution & Subvention	240,000,000	162,378,179.00	150,000,000
10	Seminars & Workshops	500,000	20,000.00	500,000
11	Entertainment & Hospitality	500,000	624,146.00	500,000
12	Miscellaneous Expenses	500,000	579,048.00	500,000
12i	Information Expenses & Public Relations	10t	99,880,829.92	10t
12ii	Planning & Research	3,000,000	23,333.00	2,000,000
12iii	Printing Materials	2,000,000	800,000.00	2,000,000
12iv	Graphic Expenses	500,000	20,000.00	10t
12v	National Day Celebration	10t	-	10t
12vi	Business Information Centre, Lafia	10t	600,000.00	10t
12vii	Gender Issues Advocacy	500,000	-	500,000
12viii	HIV/AIDS Advocacy	500,000	-	500,000
12ix	Orientation Activities	3,000,000	-	3,000,000
12x	Production of Calendars & Diaries	10t	5,025,000.00	10t
12xi	Internet Services	-	8,568,700.00	15,000,000
12xii	National Council on Information	-	2,900,000	3,000,000
12xiii	Assistance to NGOs & CBOs	-	-	50,000,000
12xiv	Professional Services	-	-	10t

12xv	Support to Federal & International Agencies	-	-	10t
12xvi	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>255,950,000</b>	<b>361,304,100.92</b>	<b>230,750,000</b>

**SUMMARY**

Basic Salary -	19,886,621
Allowances -	5,695,317
Leave Grant -	1,988,662
Overhead Cost -	<u>230,750,000</u>
<b>TOTAL</b>	<b><u>258,320,600</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary,  
Ministry of Information and Orientation

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Nasarawa Broadcasting Service -	100,000,000
(ii) Nasarawa Publishing Co. -	<u>50,000,000</u>
<b>TOTAL</b>	<b><u>150,000,000</u></b>



## HEAD : 415

## MINISTRY OF LANDS, SURVEY &amp; TOWN PLANNING

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	1	73,614	1	74,954
	02	2	152,927	2	156,191
	03	8	637,408	7	456,381
	04	8	674,831	2	208,998
	05	3	292,433	5	353,821
	06	20	2,174,306	1	143,905
<b>Total</b>	<b>01 - 06</b>	<b>42</b>	<b>4,005,519</b>	<b>18</b>	<b>1,394,250</b>
	07	8	1,301,064	3	447,647
	08	8	1,278,808	-	-
	09	5	1,113,652	-	-
	10	5	2,986,894	-	-
	12	7	2,177,531	-	-
<b>Total</b>	<b>07 - 12</b>	<b>33</b>	<b>8,857,949</b>	<b>3</b>	<b>447,647</b>
	13	7	2,426,013	-	-
	14	6	2,281,496	-	-
	15	1	352,637	-	-
	16	2	1,449,822	-	-
<b>Total</b>	<b>13 - 16</b>	<b>16</b>	<b>6,509,968</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>91</b>	<b>19,373,436</b>	<b>21</b>	<b>1,841,897</b>

## HEAD : 415

## MINISTRY OF LANDS, SURVEY &amp; TOWN PLANNING

## Town Planning Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	2	204,095	1	98,142
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>204,095</b>	<b>1</b>	<b>98,142</b>
	07	-	-	1	131,199
	08	2	381,431	-	-
	09	1	255,215	4	598,668
	10	2	518,686	-	-
	12	3	1,045,699	6	1,687,044
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>2,201,031</b>	<b>11</b>	<b>2,416,911</b>
	13	-	-	-	-
	14	1	431,466	1	444,712
	15	1	449,083	1	484,509
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>880,549</b>	<b>2</b>	<b>929,221</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>12</b>	<b>3,285,675</b>	<b>14</b>	<b>3,444,274</b>

## HEAD : 415

## MINISTRY OF LANDS, SURVEY &amp; TOWN PLANNING

## Survey Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	1	91,614	1	93,910
	04	-	-	-	-
	05	-	-	-	-
	06	8	1,156,103	8	928,913
<b>Total</b>	<b>01 - 06</b>	<b>9</b>	<b>1,247,717</b>	<b>9</b>	<b>1,022,823</b>
	07	1	193,781	1	193,781
	08	3	590,699	1	215,997
	09	2	530,897	4	1,035,076
	10	1	280,686	1	243,181
	12	3	975,866	3	1,054,664
<b>Total</b>	<b>07 - 12</b>	<b>10</b>	<b>2,571,929</b>	<b>10</b>	<b>2,742,699</b>
	13	6	2,245,616	6	1,663,612
	14	1	457,956	1	457,956
	15	-	-	-	-
	16	1	569,042	1	569,042
<b>Total</b>	<b>13 - 16</b>	<b>8</b>	<b>3,272,614</b>	<b>8</b>	<b>2,690,610</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>27</b>	<b>7,092,260</b>	<b>27</b>	<b>6,456,132</b>

HEAD : 415

## MINISTRY OF LANDS, SURVEY &amp; TOWN PLANNING

## Lands Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	2	170,397	2	173,154
	05	2	188,610	-	-
	06	4	443,334	4	431,619
<b>Total</b>	<b>01 - 06</b>	<b>8</b>	<b>802,341</b>	<b>6</b>	<b>604,773</b>
	07	-	-	3	465,809
	08	3	579,240	2	403,317
	09	2	449,032	-	-
	10	2	579,857	2	486,362
	12	1	295,510	2	542,834
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>1,903,639</b>	<b>9</b>	<b>1,898,322</b>
	13	1	365,916	1	318,910
	14	4	1,709,631	3	976,211
	15	-	-	1	402,219
	16	1	569,042	1	569,042
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>2,644,589</b>	<b>6</b>	<b>2,266,382</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>22</b>	<b>5,350,569</b>	<b>21</b>	<b>4,769,477</b>

## HEAD : 415

## MINISTRY OF LANDS, SURVEY &amp; TOWN PLANNING

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	2,000,000	833,500.00	1,500,000
3	Utility Services	100,000	-	100,000
4	Telephone & Postal Services	300,000	10,500.00	100,000
5	Stationery and Printing	2,000,000	2,411,040.00	3,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	1,399,224.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	830,336.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	1,000,000	240,000.00	1,000,000
11	Entertainment & Hospitality	500,000	162,500.00	500,000
12	Miscellaneous Expenses	1,000,000	1,344,000.00	1,500,000
12i	Compensation General	50,000,000	69,636,652.00	50,000,000
12ii	Map Production & Running Cost	10t	-	500,000
12iii	Survey, Plans Equip (Stock)	1,000,000	-	1,000,000
12iv	Maintenance & Running Cost of Deeds Registry	500,000	-	500,000
12v	Survey Layout	1,000,000	-	1,000,000
12vi	Annual National Conf	2,000,000	-	2,000,000
12vii	Professional Services	-	-	10t
12viii	Support to Federal & International Agencies	-	-	10t
12ix	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>63,400,000</b>	<b>76,867,752.00</b>	<b>515,200,000</b>

SUMMARY

Basic Salary	-	16,511,780
Allowances	-	5,479,123
Leave Grant	-	1,651,178
Overhead Cost	-	515,200,000

**TOTAL****538,842,081**ACCOUNTING OFFICER

Permanent Secretary,  
Ministry of Lands, Survey & Town Planning

HEAD : 416

## OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	2	139,911	2	147,052
	02	28	1,904,842	29	1,944,718
	03	83	6,006,368	79	4,970,614
	04	22	1,860,586	24	1,970,311
	05	16	1,576,173	15	1,490,374
	06	18	1,938,391	2	773,146
<b>Total</b>	<b>01 - 06</b>	<b>169</b>	<b>13,426,271</b>	<b>151</b>	<b>11,296,215</b>
	07	18	3,006,675	17	2,795,540
	08	3	533,407	2	486,160
	09	-	-	-	-
	10	3	834,560	2	676,376
	12	5	1,560,544	5	1,423,440
<b>Total</b>	<b>07 - 12</b>	<b>29</b>	<b>5,935,186</b>	<b>26</b>	<b>5,381,516</b>
	13	2	785,445	1	405,024
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>785,445</b>	<b>1</b>	<b>405,024</b>
	<b>Consol.</b>	<b>21</b>	<b>21,361,091</b>	<b>31</b>	<b>24,901,771</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>221</b>	<b>41,507,993</b>	<b>209</b>	<b>41,984,526</b>



## HEAD : 416

## OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	15,000,000	44,378,066.00	60,000,000
3	Utility Services	1,000,000	883,360.00	500,000
4	Telephone & Postal Services	500,000	130,300.00	300,000
5	Stationery and Printing	3,000,000	2,883,092.50	3,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	1,087,407.50	2,000,000
7	Maintenance of Vehicles & Capital Assets	20,000,000	12,575,450.00	10,000,000
8	Consultancy Services	10t	81,440,000.00	10t
9	Grants/Contribution & Subvention	90,000,000	242,126,374.99	145,000,000
10	Seminars & Workshops	2,500,000	2,825,000.00	2,000,000
11	Entertainment & Hospitality	5,000,000	6,325,775.30	15,000,000
12	Miscellaneous Expenses	5,000,000	7,325,559.65	10,000,000
12i	Maintenance of Guest Houses	10,000,000	9,676,000.00	10,000,000
12ii	Maintenance of NSSG Liaison Office	25,000,000	28,599,264.93	30,000,000
12iii	Committees, Panels & Tribunals	10t	124,625,900.00	50,000,000
12iv	Donations General	10t	77,363,828.00	10t
12v	Maintenance of Special Adviser's Offices	25,000,000	19,200,000.00	30,000,000
12vi	Emergencies	10t	492,722,810.00	10t
12vii	Armed Forces Recruitment	10t	20,000,000.00	10t
12viii	Classified Expenses	10t	168,626,219.50	10t
12ix	Task Force General	10t	54,685,000.00	10t
12x	Furniture Allowance for Political Office Holders	10t	19,000,000.00	10t
12xi	Severance Allowance	10t	115,022,551.00	150,000,000
12xii	Purchase of Gifts	30,000,000	57,218,886.00	100,000,000

12xiii	Research, Publication	20,000,000	14,500,000.00	100,000,000
12xiv	Support to Federal Govt & International Agencies	30,000,000	10,000,000.00	100,000,000
12xv	Celebrations & Festivals	-	-	500,000,000
12xvi	Resource Development & Placements	-	-	10t
12xvii	Senior Citizen Matters	-	-	10t
12xviii	Renting of Office Accommodation	-	-	10t
12xix	Security of Public Buildings	-	-	10t
12xx	Professional Services	-	-	10t
12xxi	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>284,000,000</b>	<b>1,613,220,845.37</b>	<b>1,317,800,000</b>

**SUMMARY**

Basic Salary -	41,984,526
Allowances -	62,481,902
Leave Grant -	4,198,453
Overhead Cost -	<u>1,317,800,000</u>
<b>TOTAL</b>	<b><u>1,426,464,881</u></b>

**ACCOUNTING OFFICER**

Secretary to the State Government

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Christian Pilgrims Welfare Board -	50,000,000
(ii) Muslim Pilgrims Welfare Board -	50,000,000
(iii) Governor's Lodge, Abuja -	<u>45,000,000</u>
<b>TOTAL</b>	<b><u>145,000,000</u></b>

## HEAD : 417

## OFFICE OF THE HEAD OF CIVIL SERVICE

## Civil Service Secretariat

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	5	374,773	5	374,773
	02	5	390,477	10	780,954
	03	8	641,110	10	800,137
	04	5	446,672	10	893,344
	05	5	511,579	7	716,210
	06	5	588,335	5	588,335
<b>Total</b>	<b>01 - 06</b>	<b>33</b>	<b>2,952,946</b>	<b>47</b>	<b>4,153,753</b>
	07	1	150,456	1	150,456
	08	54	9,807,577	60	10,897,307
	09	15	3,316,591	20	3,422,121
	10	10	2,731,857	15	3,097,785
	12	18	5,994,947	20	4,661,052
<b>Total</b>	<b>07 - 12</b>	<b>98</b>	<b>22,001,428</b>	<b>116</b>	<b>22,228,721</b>
	13	16	5,889,895	20	5,362,368
	14	28	11,339,470	30	7,149,432
	15	20	9,135,976	25	12,169,970
	16	14	8,151,073	20	9,380,849
<b>Total</b>	<b>13 - 16</b>	<b>78</b>	<b>34,516,414</b>	<b>95</b>	<b>34,062,619</b>
	<b>Consol.</b>	<b>35</b>	<b>189,009,335</b>	<b>40</b>	<b>185,010,668</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>244</b>	<b>248,480,123</b>	<b>298</b>	<b>245,455,761</b>

## HEAD : 417

## OFFICE OF THE HEAD OF CIVIL SERVICE

## Establishment &amp; Manpower Development

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	44	5,349,165	50	6,078,597
<b>Total</b>	<b>01 - 06</b>	<b>44</b>	<b>5,349,165</b>	<b>50</b>	<b>6,078,597</b>
	07	39	6,243,273	50	8,004,196
	08	49	10,022,394	60	10,272,139
	09	25	6,039,296	35	8,455,006
	10	23	6,455,798	45	12,631,000
	12	32	11,028,420	45	14,510,965
<b>Total</b>	<b>07 - 12</b>	<b>168</b>	<b>39,789,181</b>	<b>235</b>	<b>53,873,306</b>
	13	11	4,184,625	20	7,608,409
	14	21	8,782,722	30	11,546,746
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>32</b>	<b>12,967,347</b>	<b>50</b>	<b>19,155,155</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>244</b>	<b>58,105,693</b>	<b>335</b>	<b>79,107,058</b>

HEAD : 417

## OFFICE OF THE HEAD OF CIVIL SERVICE

## Bureau for Civil Service Welfare

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	-	-
	07	-	-	-	-
	08	-	-	1	307,422
	09	-	-	1	360,147
	10	-	-	1	411,913
	12	-	-	1	466,665
<b>Total</b>	<b>07 - 12</b>	-	-	<b>4</b>	<b>1,546,147</b>
	13	-	-	1	511,189
	14	-	-	1	568,900
	15	-	-	1	734,505
	16	-	-	1	927,379
<b>Total</b>	<b>13 - 16</b>	-	-	<b>4</b>	<b>2,741,973</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	-	-	<b>8</b>	<b>4,288,120</b>

## HEAD : 417

## OFFICE OF THE HEAD OF CIVIL SERVICE

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	2,500,000	304,000.00	3,000,000
3	Utility Services	500,000	128,050.00	300,000
4	Telephone & Postal Services	1,000,000	316,650.00	500,000
5	Stationery and Printing	5,000,000	813,800.00	3,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	462,850.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	3,500,000	773,300.00	2,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	20,000,000	15,502,200.00	25,000,000
10	Training & Staff Dev	100,000,000	25,344,517.00	100,000,000
11	Entertainment & Hospitality	1,000,000	519,700.00	1,000,000
12	Miscellaneous Expenses	2,000,000	808,350.00	2,000,000
12i	Hire of Private Houses	10t	-	10t
12ii	National Council on Estab. & Heads of Service Meetings	7,500,000	-	10,000,000
12iii	Furniture Loan	10t	-	10t
12iv	Workers Day Celebration	-	-	10t
12v	Professional Services	-	-	10t
12vi	Support to Federal & International Agencies	-	-	10t
12vii	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>145,000,000</b>	<b>44,973,417.00</b>	<b>149,300,000</b>

SUMMARY

Basic Salary	-	328,850,939
Allowances	-	102,597,829
Leave Grant	-	32,885,094
Overhead Cost	-	149,300,000

**TOTAL****613,633,862**ACCOUNTING OFFICER

Head of Civil Service

Nasarawa State



HEAD : 418

## NASARAWA STATE HOUSE OF ASSEMBLY

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	14	1,040,942	14	1,561,413
	03	8	622,012	8	933,018
	04	8	670,550	8	1,005,840
	05	5	479,535	5	719,306
	06	14	1,937,998	14	2,906,997
<b>Total</b>	<b>01 - 06</b>	<b>49</b>	<b>4,751,047</b>	<b>49</b>	<b>7,126,574</b>
	07	8	1,166,734	8	1,750,101
	08	13	2,435,555	13	3,653,333
	09	11	2,432,166	11	3,648,249
	10	9	2,323,656	9	3,485,484
	12	10	3,097,820	10	4,646,730
<b>Total</b>	<b>07 - 12</b>	<b>51</b>	<b>11,455,931</b>	<b>51</b>	<b>17,183,897</b>
	13	4	1,432,266	4	2,148,397
	14	3	1,141,261	3	1,711,896
	15	2	860,356	2	1,290,534
	16	1	505,191	1	757,786
<b>Total</b>	<b>13 - 16</b>	<b>10</b>	<b>3,939,074</b>	<b>10</b>	<b>5,908,613</b>
	<b>Consol.</b>	<b>25</b>	<b>43,388,151</b>	<b>25</b>	<b>43,388,151</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>135</b>	<b>63,534,203</b>	<b>135</b>	<b>73,607,235</b>

## HEAD : 418

## NASARAWA STATE HOUSE OF ASSEMBLY

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	270,000,000	209,571,815	270,000,000
3	Utility Services	25,000,000	10,734,000	25,000,000
4	Telephone & Postal Services	9,000,000	5,338,000	9,000,000
5	Stationery and Printing	150,000,000	134,179,000	170,000,000
6	Maintenance of Office Furniture & Equipment	30,000,000	26,589,937	50,000,000
7	Maintenance of Vehicles & Capital Assets	50,000,000	37,347,976	50,000,000
8	Consultancy Services	45,000,000	38,818,500	60,000,000
9	Grants/Contribution & Subvention	50,000,000	-	50,000,000
10	Seminars & Workshops	18,500,000	13,984,250	20,000,000
10i	Training of Hon. Members	400,000,000	254,807,985	400,000,000
11	Entertainment & Hospitality	100,000,000	74,162,164	100,000,000
12	Miscellaneous Expenses	80,000,000	73,893,300	100,000,000
12i	Donations	15,800,000	14,367,500	20,000,000
12ii	Maintenance of Assembly Complex & Members Quarters	50,000,000	28,190,000	50,000,000
12iii	Procurement of Printing Materials	50,000,000	32,772,000	50,000,000
12iv	Communication Gadgets	30,000,000	20,475,000	30,000,000
12v	Bank Charges	35,000,000	15,655,607	30,000,000
12vi	Professional Conferences	30,000,000	23,575,000	30,000,000
12vii	Members' Constituency Services	720,000,000	538,000,000	720,000,000
12viii	Computer/Internet Services	40,000,000	12,000,000	40,000,000
12ix	Severance Gratuity	10t	-	100,000,000
12x	Furniture Allowance for Members & Clerk	10t	-	100,000,000
12xi	Rent Allowance for Members	30,000,000	27,753,377.00	30,000,000
12xii	Professional Services	-	-	10t

12xiii	Support to Federal & International Agencies	-	-	10t
12xiv	Adverts/Promotipn	-	-	10t
	<b>TOTAL</b>	<b>2,228,300,000</b>	<b>1,592,215,411</b>	<b>2,504,000,000</b>

**SUMMARY**

Basic Salary	-	73,607,235
Allowances	-	20,610,026
Leave Grant	-	7,360,724
Overhead Cost	-	<u>2,504,000,000</u>
<b>TOTAL</b>		<b><u>2,605,577,984</u></b>

**ACCOUNTING OFFICER**

The Clerk

Nasarawa State House of Assembly

## HEAD : 419

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	4	288,392	3	194,870
	02	4	304,917	3	200,991
	03	1	80,139	3	205,989
	04	22	1,864,043	20	1,219,158
	05	9	1,007,361	7	912,772
	06	2	307,985	6	453,290
<b>Total</b>	<b>01 - 06</b>	<b>42</b>	<b>3,852,837</b>	<b>42</b>	<b>3,187,070</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>42</b>	<b>3,852,837</b>	<b>42</b>	<b>3,187,070</b>

## HEAD : 419

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Agric. &amp; Engineering Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	10	892,943
	03	3	288,616	18	1,331,696
	04	12	1,282,500	22	1,729,272
	05	-	-	-	-
	06	30	3,218,012	40	4,956,276
<b>Total</b>	<b>01 - 06</b>	<b>45</b>	<b>4,789,128</b>	<b>90</b>	<b>8,910,187</b>
	07	52	9,076,659	52	9,076,660
	08	21	4,812,071	29	7,007,651
	09	9	2,603,318	9	2,603,920
	10	11	3,665,143	9	2,998,753
	12	6	2,277,567	8	3,036,756
<b>Total</b>	<b>07 - 12</b>	<b>99</b>	<b>22,434,758</b>	<b>107</b>	<b>24,723,740</b>
	13	2	834,652	2	834,653
	14	37	16,416,829	37	15,944,389
	15	6	3,013,317	6	3,013,317
	16	7	3,983,297	7	3,983,297
<b>Total</b>	<b>13 - 16</b>	<b>52</b>	<b>24,248,095</b>	<b>52</b>	<b>23,775,656</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>196</b>	<b>51,471,981</b>	<b>249</b>	<b>57,409,583</b>

HEAD : 419

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Planning, Research &amp; Statistics

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	1	94,238
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>94,238</b>
	07	1	193,782	1	193,782
	08	-	-	0	-
	09	1	214,284	1	214,284
	10	-	-	0	-
	12	-	-	1	356,324
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>408,066</b>	<b>3</b>	<b>764,390</b>
	13	1	343,514	1	368,119
	14	6	2,747,732	5	2,284,783
	15	1	502,219	1	502,219
	16	2	1,138,084	2	1,138,084
<b>Total</b>	<b>13 - 16</b>	<b>10</b>	<b>4,731,549</b>	<b>9</b>	<b>4,293,205</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>12</b>	<b>5,139,615</b>	<b>13</b>	<b>5,151,833</b>



HEAD : 419

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Forestry, Fisheries &amp; Wildlife Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	3	240,351	16	1,539,285
	04	18	1,155,367	14	1,482,292
	05	1	99,108	-	-
	06	-	-	3	446,718
<b>Total</b>	<b>01 - 06</b>	<b>22</b>	<b>1,494,826</b>	<b>33</b>	<b>3,468,295</b>
	07	16	2,561,185	17	3,488,075
	08	11	2,250,182	8	1,957,145
	09	7	1,690,999	7	2,025,276
	10	1	280,689	2	666,390
	12	3	964,254	3	1,138,784
<b>Total</b>	<b>07 - 12</b>	<b>38</b>	<b>7,747,309</b>	<b>37</b>	<b>9,275,670</b>
	13	4	1,351,052	1	417,327
	14	3	1,174,859	7	3,205,695
	15	5	2,156,882	2	1,004,439
	16	3	1,451,721	3	1,707,127
<b>Total</b>	<b>13 - 16</b>	<b>15</b>	<b>6,134,514</b>	<b>13</b>	<b>6,334,588</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>75</b>	<b>15,376,649</b>	<b>83</b>	<b>19,078,553</b>

## HEAD : 419

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Livestock &amp; Veterinary Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	5	529,390	15	1,397,021
	05	-	-	4	729,253
	06	6	893,441	3	517,798
<b>Total</b>	<b>01 - 06</b>	<b>11</b>	<b>1,422,831</b>	<b>22</b>	<b>2,644,072</b>
	07	20	3,875,638	31	7,390,511
	08	14	3,425,003	26	8,541,599
	09	23	6,654,477	16	4,128,380
	10	1	333,154	11	4,967,447
	12	14	5,314,232	19	5,250,122
<b>Total</b>	<b>07 - 12</b>	<b>72</b>	<b>19,602,504</b>	<b>103</b>	<b>30,278,059</b>
	13	5	2,086,627	7	4,252,757
	14	7	3,205,695	7	4,669,411
	15	7	3,515,536	2	1,400,397
	16	3	1,707,127	2	1,707,127
<b>Total</b>	<b>13 - 16</b>	<b>22</b>	<b>10,514,985</b>	<b>18</b>	<b>12,029,692</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>105</b>	<b>31,540,320</b>	<b>143</b>	<b>44,951,823</b>

HEAD : 419

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Home Economics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	3	224,864	3	224,864
	02	-	-	-	-
	03	-	-	-	-
	04	2	184,184	2	184,184
	05	2	211,041	-	-
	06	10	1,293,616	10	1,093,812
<b>Total</b>	<b>01 - 06</b>	<b>17</b>	<b>1,913,705</b>	<b>15</b>	<b>1,502,860</b>
	07	29	4,223,618	29	4,223,618
	08	12	2,248,212	9	3,887,947
	09	2	765,647	2	896,941
	10	2	603,383	2	591,378
	12	3	1,103,877	1	379,595
<b>Total</b>	<b>07 - 12</b>	<b>48</b>	<b>8,944,737</b>	<b>43</b>	<b>9,979,479</b>
	13	3	831,273	3	1,251,919
	14	21	9,608,686	20	8,159,129
	15	-	-	1	502,220
	16	2	1,138,086	2	1,138,086
<b>Total</b>	<b>13 - 16</b>	<b>26</b>	<b>11,578,045</b>	<b>26</b>	<b>11,051,354</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>91</b>	<b>22,436,487</b>	<b>84</b>	<b>22,533,693</b>

## HEAD : 419

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	2,000,000	839,600	1,500,000
3	Utility Services	100,000	24,000	100,000
4	Telephone & Postal Services	100,000	70,000	100,000
5	Stationery and Printing	1,000,000	340,000	500,000
6	Maintenance of Office Furniture & Equipment	500,000	373,900	750,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	1,238,200	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	893,500,000	-	885,000,000
10	Seminars & Workshops	500,000	498,000	750,000
11	Entertainment & Hospitality	400,000	282,500	300,000
12	Miscellaneous Expenses	2,000,000	780,000	1,000,000
12i	World Food Day	10t	-	10t
12ii	Maintenance of Soil Reserve Scheme	10t	-	10t
12iii	Young Farmers Club	10t	-	10t
12iv	Fire Prevention Lines	10t	-	10t
12v	Disease Surveillance & Pest Control	2,000,000	-	1,000,000
12vi	Forest Plantation Maintenance	10t	-	10t
12vii	Annual Tree Planting Campaign	10t	-	10t
12viii	National Council on Agriculture	1,500,000	-	2,000,000
12ix	Maintenance of Tamed Animals	2,000,000	-	2,000,000
12x	Maintenance of Nurseries	300,000	-	1,000,000
12xi	Forest Trust Fund	10,000,000	-	5,000,000
12xii	Professional Services	-	-	10t

12xiii	Support to Federal & International Agencies	-	-	10t
12xiv	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>917,900,000</b>	<b>4,446,200</b>	<b>902,500,000</b>

**SUMMARY**

Basic Salary -	152,312,555
Allowances -	46,908,394
Leave Grant -	15,231,256
Overhead Cost -	<u>902,500,000</u>
<b>TOTAL</b>	<b><u>1,116,952,205</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Agriculture &amp; Natural Resources

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Farm Mechanization Agency -	20,000,000
(ii) College of Agriculture, Lafia -	650,000,000
(iii) Nasarawa Agricultural Dev. Programme -	150,000,000
(iv) Fertilizer Blending Plant -	5,000,000
(v) Agro Export Processing Centre -	20,000,000
(vi) Badakoshi Agricultural Scheme -	<u>40,000,000</u>
<b>TOTAL</b>	<b><u>885,000,000</u></b>



## HEAD : 420

## MINISTRY OF COMMERCE &amp; INDUSTRY

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	3	194,869	2	129,912
	02	7	494,408	7	494,408
	03	8	622,748	8	622,748
	04	8	670,560	8	670,560
	05	5	431,470	5	431,470
	06	2	211,905	2	211,905
<b>Total</b>	<b>01 - 06</b>	<b>33</b>	<b>2,625,960</b>	<b>32</b>	<b>2,561,003</b>
	07	2	320,167	3	480,250
	08	1	170,163	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>490,330</b>	<b>3</b>	<b>480,250</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>36</b>	<b>3,116,290</b>	<b>35</b>	<b>3,041,253</b>



HEAD : 420

## MINISTRY OF COMMERCE &amp; INDUSTRY

## Commerce Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	6	588,857	5	490,714
<b>Total</b>	<b>01 - 06</b>	<b>6</b>	<b>588,857</b>	<b>5</b>	<b>490,714</b>
	07	1	140,827	5	604,135
	08	5	850,816	3	961,305
	09	13	2,697,010	4	729,849
	10	7	1,807,284	4	832,733
	12	1	321,417	6	1,328,502
<b>Total</b>	<b>07 - 12</b>	<b>27</b>	<b>5,817,354</b>	<b>27</b>	<b>4,456,524</b>
	13	1	610,130	2	1,120,260
	14	-	-	-	-
	15	-	-	-	-
	16	1	526,474	1	526,474
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>1,136,604</b>	<b>3</b>	<b>1,646,734</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>35</b>	<b>7,542,815</b>	<b>35</b>	<b>6,593,972</b>

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## MINISTRY OF COMMERCE &amp; INDUSTRY

## Industries &amp; Mineral Resources Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	NO. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	2	134,553	-	-
	05	-	-	-	-
	06	1	94,257	1	94,257
<b>Total</b>	<b>01 - 06</b>	<b>3</b>	<b>228,810</b>	<b>1</b>	<b>94,257</b>
	07	-	-	-	-
	08	2	340,326	2	340,326
	09	1	200,640	1	200,640
	10	1	250,682	-	-
	12	1	321,417	1	321,417
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>1,113,065</b>	<b>4</b>	<b>862,383</b>
	13	2	711,632	3	867,448
	14	-	-	1	338,761
	15	1	484,509	1	484,509
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,196,141</b>	<b>5</b>	<b>1,690,718</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>11</b>	<b>2,538,016</b>	<b>10</b>	<b>2,647,358</b>

HEAD : 420

**MINISTRY OF COMMERCE & INDUSTRY**  
**Planning, Research & Statistics Department**

**Personnel Cost**

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-		-	-
	02	-		-	-
	03	-		-	-
	04	-		-	-
	05	-		-	-
	06	2	188,475	1	94,237
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>188,475</b>	<b>1</b>	<b>94,237</b>
	07	1	131,199	1	131,199
	08	3	510,490	2	240,326
	09	3	642,852	-	-
	10	-		2	416,366
	12	-		1	298,146
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>1,284,541</b>	<b>6</b>	<b>1,086,037</b>
	13	-		-	-
	14	1	404,981	1	304,981
	15	-		-	-
	16	-		-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>404,981</b>	<b>1</b>	<b>304,981</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>1,877,997</b>	<b>8</b>	<b>1,485,255</b>

## HEAD : 420

## MINISTRY OF COMMERCE &amp; INDUSTRY

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	1,500,000	156,900.00	1,000,000
3	Utility Services	500,000	164,200.00	300,000
4	Telephone & Postal Services	300,000	5,800.00	100,000
5	Stationery and Printing	800,000	255,350.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	492,050.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	307,820.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	13,000,000	-	10t
10	Seminars & Workshops	800,000	12,500.00	500,000
11	Entertainment & Hospitality	800,000	326,300.00	500,000
12	Miscellaneous Expenses	800,000	2,491,219.72	1,000,000
12i	Planning, Res. & Statistics	350,000	12,000.00	10t
12ii	Export Promotion	10t	-	10t
12iii	Trade Fair Participation	10t	-	10t
12iv	Mineral Exhibition	1,000,000	5,500.00	1,000,000
12v	Mineral Survey	5,000,000	-	5,000,000
12vi	Forum on Commerce & Industry	1,000,000	-	1,000,000
12vii	National Council Meeting	3,000,000	-	3,000,000
12viii	Indigenous Measures	10t	-	10t
12ix	Consumer Protection Council	10t	-	10t
12x	Entrepreneurship Development Scheme	10t	5,700,000.00	10t
12xi	World Industrial Day	1,000,000	-	1,000,000
12xii	Forum on Solid Minerals Development	3,000,000	-	10t

12xiii	Registration of Business Premises	10t	-	10t
12xiv	Renovation of Karu International Market	100,000,000	-	10t
12xv	Monitoring & Evaluation of Ministry's Projects	-	-	10t
12xvi	Assistance to NGOs & CBOs	-	-	50,000,000
12xvii	Professional Services	-	-	10t
12xviii	Support to Federal & International Agencies	-	-	10t
12xix	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>135,350,000</b>	<b>9,929,639.72</b>	<b>72,400,000</b>

**SUMMARY**

Basic Salary	-	13,767,838
Allowances	-	4,518,743
Leave Grant	-	1,376,784
Overhead Cost	-	<u>72,400,000</u>
<b>TOTAL</b>		<b><u>92,063,365</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
 Ministry of Commerce & Industry

## HEAD : 421

## MINISTRY OF EDUCATION

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	9	635,931	7	494,613
	02	14	1,041,077	16	1,189,802
	03	22	1,712,547	20	1,556,860
	04	13	1,089,660	15	1,634,490
	05	18	2,311,572	20	2,068,413
	06	15	1,739,457	20	2,719,276
<b>Total</b>	<b>01 - 06</b>	<b>91</b>	<b>8,530,244</b>	<b>98</b>	<b>9,663,454</b>
	07	6	873,859	10	1,456,431
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>6</b>	<b>873,859</b>	<b>10</b>	<b>1,456,431</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>97</b>	<b>9,404,103</b>	<b>108</b>	<b>11,119,885</b>



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MINISTRY OF EDUCATION

Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	1	248,393
	10	2	516,368	-	-
	12	-	-	1	344,688
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>516,368</b>	<b>2</b>	<b>593,081</b>
	13	-	-	-	-
	14	-	-	-	-
	15	4	1,720,278	1	502,219
	16	6	2,958,990	1	569,042
<b>Total</b>	<b>13 - 16</b>	<b>10</b>	<b>4,679,268</b>	<b>2</b>	<b>1,071,261</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>12</b>	<b>5,195,636</b>	<b>4</b>	<b>1,664,342</b>

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**MINISTRY OF EDUCATION**  
**Educational Services Department**

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	3	712,665	-	-
	12	-	-	1	344,688
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>712,665</b>	<b>1</b>	<b>344,688</b>
	13	4	1,313,932	2	748,538
	14	2	750,374	1	457,956
	15	6	2,588,268	2	1,004,439
	16	8	3,839,060	5	2,345,210
<b>Total</b>	<b>13 - 16</b>	<b>20</b>	<b>8,491,634</b>	<b>10</b>	<b>4,556,145</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>23</b>	<b>9,204,299</b>	<b>11</b>	<b>4,900,833</b>

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MINISTRY OF EDUCATION

Higher Education Directorate Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-		-	-
	02	-		-	-
	03	-		-	-
	04	-		-	-
	05	-		-	-
	06	-		-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-		-	-
	08	-		-	-
	09	-		-	-
	10	-		-	-
	12	-		1	381,603
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>381,603</b>
	13	-		-	-
	14	4	1,513,961	-	-
	15	2	873,423	-	-
	16	6	2,903,439	1	498,055
<b>Total</b>	<b>13 - 16</b>	<b>12</b>	<b>5,290,823</b>	<b>1</b>	<b>498,055</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>12</b>	<b>5,290,823</b>	<b>2</b>	<b>879,658</b>

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MINISTRY OF EDUCATION  
Schools Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	-	-
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	-	-	-	-
	13	2	687,029	1	355,816
	14	2	756,986	2	827,205
	15	2	873,423	4	2,008,878
	16	4	1,935,626	4	2,189,033
<b>Total</b>	<b>13 - 16</b>	<b>10</b>	<b>4,253,064</b>	<b>11</b>	<b>5,380,932</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>4,253,064</b>	<b>11</b>	<b>5,380,932</b>

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**MINISTRY OF EDUCATION**  
**Science & Technology Department**

**Personnel Cost**

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	2	291,684	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>291,684</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	2	862,756	-	-
	16	2	967,813	1	475,788
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>1,830,569</b>	<b>1</b>	<b>475,788</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>6</b>	<b>2,122,253</b>	<b>1</b>	<b>475,788</b>

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## MINISTRY OF EDUCATION

## Inspectorate Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	1	309,782	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>309,782</b>	<b>-</b>	<b>-</b>
	13	2	687,028	1	355,816
	14	3	1,135,479	-	-
	15	8	3,451,024	2	1,004,439
	16	12	5,806,876	7	3,483,297
<b>Total</b>	<b>13 - 16</b>	<b>25</b>	<b>11,080,407</b>	<b>10</b>	<b>4,843,552</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>26</b>	<b>11,390,189</b>	<b>10</b>	<b>4,843,552</b>



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## MINISTRY OF EDUCATION

Area Inspectorate Office, Garaku

Personnel cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	4	232,692	5	297,361
	03	7	193,088	2	131,387
	04	3	546,198	1	76,667
	05	5	335,180	5	463,073
	06	-	-	6	552,804
<b>Total</b>	<b>01 - 06</b>	<b>19</b>	<b>1,307,153</b>	<b>19</b>	<b>1,521,292</b>
	07	177	26,114,451	150	19,912,462
	08	74	13,915,518	90	14,528,423
	09	20	4,517,631	17	3,888,420
	10	35	7,651,484	30	6,460,394
	12	20	6,413,447	37	10,247,468
<b>Total</b>	<b>07 - 12</b>	<b>326</b>	<b>58,612,531</b>	<b>324</b>	<b>55,037,167</b>
	13	14	5,276,678	11	2,726,951
	14	7	3,033,524	5	2,104,368
	15	12	5,973,503	14	5,765,418
	16	3	1,707,127	8	4,230,108
<b>Total</b>	<b>13 - 16</b>	<b>36</b>	<b>15,990,832</b>	<b>38</b>	<b>14,826,845</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>381</b>	<b>75,910,516</b>	<b>381</b>	<b>71,385,304</b>

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## MINISTRY OF EDUCATION

## Area Inspectorate Office, Akwanga

Personnel cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	1	70,670	-	-
	02	5	411,596	4	268,344
	03	7	538,019	7	1,815,315
	04	15	1,287,630	3	299,689
	05	45	5,481,333	13	1,284,083
	06	5	635,194	11	1,452,561
<b>Total</b>	<b>01 - 06</b>	<b>78</b>	<b>8,424,442</b>	<b>38</b>	<b>5,119,992</b>
	07	224	34,527,016	350	51,234,501
	08	100	19,265,892	110	20,356,274
	09	80	18,111,447	87	21,530,301
	10	145	38,239,846	56	15,539,232
	12	41	12,872,918	19	6,541,546
<b>Total</b>	<b>07 - 12</b>	<b>590</b>	<b>123,017,119</b>	<b>622</b>	<b>115,201,854</b>
	13	29	11,013,786	15	5,650,703
	14	48	21,029,443	19	8,716,878
	15	12	6,201,559	7	3,634,140
	16	5	2,945,212	4	2,356,169
<b>Total</b>	<b>13 - 16</b>	<b>94</b>	<b>41,190,000</b>	<b>45</b>	<b>20,357,890</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>762</b>	<b>172,631,561</b>	<b>705</b>	<b>140,679,736</b>

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## MINISTRY OF EDUCATION

Area Inspectorate Office, Assakio

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	1	70,669	-	-
	02	-	-	1	63,528
	03	1	77,844	7	568,425
	04	11	922,020	6	507,375
	05	3	269,000	5	635,283
	06	6	631,809	1	102,097
<b>Total</b>	<b>01 - 06</b>	<b>22</b>	<b>1,971,342</b>	<b>20</b>	<b>1,876,708</b>
	07	33	7,319,667	56	8,319,667
	08	46	8,390,576	72	12,496,349
	09	35	9,329,089	40	9,352,605
	10	37	11,652,005	29	7,672,318
	12	22	8,598,592	19	6,365,633
<b>Total</b>	<b>07 - 12</b>	<b>173</b>	<b>45,289,929</b>	<b>216</b>	<b>44,206,572</b>
	13	9	3,397,447	15	5,292,240
	14	17	7,217,500	11	4,499,493
	15	6	3,754,431	12	5,026,635
	16	9	1,838,578	4	2,236,168
<b>Total</b>	<b>13 - 16</b>	<b>41</b>	<b>16,207,956</b>	<b>42</b>	<b>17,054,536</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>236</b>	<b>63,469,227</b>	<b>278</b>	<b>63,137,816</b>

## HEAD : 421

**MINISTRY OF EDUCATION**  
**Area Inspectorate Office, Awe**

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	2	118,156	-	-
	04	4	334,624	7	553,653
	05	10	804,263	1	98,142
	06	110	7,608,663	1	99,142
<b>Total</b>	<b>01 - 06</b>	<b>126</b>	<b>8,865,706</b>	<b>9</b>	<b>750,937</b>
	07	49	6,945,460	73	8,720,437
	08	133	33,709,389	41	6,085,447
	09	136	27,734,664	9	2,158,628
	10	74	17,617,594	13	3,198,863
	12	71	21,273,391	7	1,921,411
<b>Total</b>	<b>07 - 12</b>	<b>463</b>	<b>107,280,498</b>	<b>143</b>	<b>22,084,786</b>
	13	51	18,745,303	10	3,496,328
	14	20	7,601,116	4	1,537,480
	15	1	484,509	1	446,797
	16	9	5,319,184	3	1,497,127
<b>Total</b>	<b>13 - 16</b>	<b>81</b>	<b>32,150,112</b>	<b>18</b>	<b>6,977,732</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>670</b>	<b>148,296,316</b>	<b>170</b>	<b>29,813,455</b>

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## MINISTRY OF EDUCATION

Area Inspectorate Office, Doma

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	2	127,056	2	180,207
	02	12	960,249	9	780,386
	03	5	409,934	4	485,333
	04	23	1,936,133	22	2,439,506
	05	1	113,337	-	-
	06	-	-	1	130,110
<b>Total</b>	<b>01 - 06</b>	<b>43</b>	<b>3,546,709</b>	<b>38</b>	<b>4,015,542</b>
	07	110	16,858,477	278	50,250,035
	08	63	12,417,850	57	13,065,740
	09	77	17,673,301	55	13,429,689
	10	45	12,212,880	54	14,160,477
	12	13	4,260,037	31	10,488,082
<b>Total</b>	<b>07 - 12</b>	<b>308</b>	<b>63,422,545</b>	<b>475</b>	<b>101,394,023</b>
	13	5	2,114,294	13	8,498,030
	14	24	9,712,536	11	8,208,726
	15	4	2,008,878	11	1,280,659
	16	10	5,690,424	5	3,674,084
<b>Total</b>	<b>13 - 16</b>	<b>43</b>	<b>19,526,132</b>	<b>40</b>	<b>21,661,499</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>394</b>	<b>86,495,436</b>	<b>553</b>	<b>127,071,064</b>

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## MINISTRY OF EDUCATION

Area Inspectorate Office, Lafia

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	5	331,974	5	331,974
	02	7	546,669	7	546,669
	03	12	1,016,751	12	1,016,751
	04	27	2,784,262	27	2,784,262
	05	16	2,007,629	16	2,007,629
	06	2	282,194	2	282,194
<b>Total</b>	<b>01 - 06</b>	<b>69</b>	<b>6,969,479</b>	<b>69</b>	<b>6,969,479</b>
	07	372	57,552,768	623	86,711,853
	08	255	50,625,155	321	73,800,930
	09	175	44,403,501	142	32,965,540
	10	144	41,692,346	161	42,226,321
	12	43	15,822,196	81	48,226,321
<b>Total</b>	<b>07 - 12</b>	<b>989</b>	<b>210,095,966</b>	<b>1328</b>	<b>283,930,965</b>
	13	51	23,813,816	56	19,834,722
	14	22	10,269,574	27	12,565,050
	15	12	6,062,285	13	6,801,599
	16	9	5,301,382	7	3,983,297
<b>Total</b>	<b>13 - 16</b>	<b>94</b>	<b>45,447,057</b>	<b>7</b>	<b>43,184,668</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>1152</b>	<b>262,512,502</b>	<b>1404</b>	<b>334,085,112</b>



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MINISTRY OF EDUCATION

Area Inspectorate Office, Karu

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	3	210,022
	03	2	120,440	2	169,458
	04	5	307,412	-	-
	05	5	446,992	2	207,979
	06	5	634,718	1	121,571
<b>Total</b>	<b>01 - 06</b>	<b>17</b>	<b>1,509,562</b>	<b>8</b>	<b>709,030</b>
	07	10	1,251,787	16	11,033,866
	08	78	13,678,683	76	14,319,226
	09	77	14,607,822	26	5,898,880
	10	105	25,715,269	64	17,265,866
	12	65	17,983,164	20	6,819,573
<b>Total</b>	<b>07 - 12</b>	<b>335</b>	<b>73,236,725</b>	<b>202</b>	<b>55,337,411</b>
	13	31	9,715,874	7	2,639,131
	14	18	6,852,609	15	5,720,274
	15	13	5,915,321	8	3,911,494
	16	26	12,677,955	4	2,191,033
<b>Total</b>	<b>13 - 16</b>	<b>88</b>	<b>35,161,759</b>	<b>34</b>	<b>14,461,932</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>440</b>	<b>109,908,046</b>	<b>244</b>	<b>70,508,373</b>

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## MINISTRY OF EDUCATION

## Area Inspectorate Office, Keffi

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	27	2,007,801	-	-
	03	39	3,035,916	32	1,750,877
	04	36	3,017,556	24	2,801,249
	05	14	1,342,712	11	1,442,700
	06	2	235,334	1	843,193
<b>Total</b>	<b>01 - 06</b>	<b>118</b>	<b>9,639,319</b>	<b>68</b>	<b>6,838,019</b>
	07	149	21,730,458	76	2,477,860
	08	137	25,667,087	24	20,645,982
	09	110	24,321,660	43	12,095,383
	10	70	18,072,880	23	35,750,804
	12	33	10,222,806	25	9,563,605
<b>Total</b>	<b>07 - 12</b>	<b>499</b>	<b>100,014,891</b>	<b>191</b>	<b>80,533,634</b>
	13	21	7,213,815	16	5,556,381
	14	14	5,298,902	8	5,242,078
	15	12	5,176,536	3	4,303,012
	16	10	4,839,070	6	4,488,483
<b>Total</b>	<b>13 - 16</b>	<b>57</b>	<b>22,528,323</b>	<b>33</b>	<b>19,589,954</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>674</b>	<b>132,182,533</b>	<b>292</b>	<b>106,961,607</b>

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## MINISTRY OF EDUCATION

Area Inspectorate Office, Nasarawa

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	4	317,922	2	315,964
	03	7	490,807	-	-
	04	18	1,791,600	24	2,333,497
	05	7	796,321	7	821,955
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>36</b>	<b>3,396,650</b>	<b>33</b>	<b>3,471,416</b>
	07	4	513,960	152	13,318,279
	08	76	13,412,046	144	23,716,006
	09	53	11,530,201	3	496,787
	10	67	16,774,526	73	18,141,259
	12	39	12,194,852	33	10,467,134
<b>Total</b>	<b>07 - 12</b>	<b>239</b>	<b>54,425,585</b>	<b>405</b>	<b>66,139,465</b>
	13	14	4,782,598	14	4,870,712
	14	22	8,742,442	12	4,973,388
	15	11	5,278,462	22	10,321,705
	16	12	6,407,113	11	4,341,313
<b>Total</b>	<b>13 - 16</b>	<b>59</b>	<b>25,210,615</b>	<b>59</b>	<b>24,507,118</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>334</b>	<b>83,032,850</b>	<b>497</b>	<b>94,117,999</b>



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## MINISTRY OF EDUCATION

## Area Inspectorate Office, Nassarawa Eggon

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	2	141,976	2	130,060
	02	2	297,415	2	132,843
	03	3	256,040	4	330,210
	04	23	2,353,267	21	2,793,656
	05	10	1,311,581	10	2,020,554
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>40</b>	<b>4,360,279</b>	<b>39</b>	<b>5,407,323</b>
	07	165	29,022,279	357	50,386,218
	08	98	20,395,719	124	24,736,448
	09	82	26,653,287	103	24,415,218
	10	54	16,728,212	54	14,429,985
	12	16	5,330,581	28	9,110,108
<b>Total</b>	<b>07 - 12</b>	<b>415</b>	<b>98,130,078</b>	<b>666</b>	<b>123,077,977</b>
	13	23	9,303,480	24	8,575,919
	14	11	4,918,579	20	9,357,641
	15	15	7,623,580	9	4,531,779
	16	3	1,707,127	6	3,392,967
<b>Total</b>	<b>13 - 16</b>	<b>52</b>	<b>23,552,766</b>	<b>59</b>	<b>25,858,306</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>507</b>	<b>126,043,123</b>	<b>764</b>	<b>154,343,606</b>



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**MINISTRY OF EDUCATION**  
**Area Inspectorate Office, Toto**

**Personnel Cost**

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	4	266,718	4	275,771
	02	4	443,748	6	375,851
	03	-	-	-	-
	04	2	174,791	2	376,852
	05	-	-	-	-
	06	1	130,294	1	119,302
<b>Total</b>	<b>01 - 06</b>	<b>11</b>	<b>1,015,551</b>	<b>13</b>	<b>1,147,776</b>
	07	65	17,911,864	141	26,449,910
	08	34	6,830,765	42	7,988,714
	09	36	9,113,592	29	5,778,582
	10	27	13,172,359	25	6,526,276
	12	4	1,280,732	15	5,082,120
<b>Total</b>	<b>07 - 12</b>	<b>166</b>	<b>48,309,312</b>	<b>252</b>	<b>51,825,602</b>
	13	13	5,504,007	10	4,723,330
	14	5	2,441,043	5	3,881,093
	15	8	4,327,930	7	1,706,583
	16	2	1,214,598	2	3,883,126
<b>Total</b>	<b>13 - 16</b>	<b>28</b>	<b>13,487,578</b>	<b>24</b>	<b>14,194,132</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>205</b>	<b>62,812,441</b>	<b>289</b>	<b>67,167,510</b>

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## MINISTRY OF EDUCATION

## Area Inspectorate Office, Wamba

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	4	267,587	4	267,587
	02	5	377,741	5	377,741
	03	4	412,481	4	412,481
	04	17	1,799,926	17	1,799,926
	05	2	138,588	2	138,588
	06	1	148,902	1	148,902
<b>Total</b>	<b>01 - 06</b>	<b>33</b>	<b>3,145,225</b>	<b>33</b>	<b>3,145,225</b>
	07	162	30,612,803	162	26,612,803
	08	33	6,938,839	33	6,938,839
	09	46	11,739,913	46	10,739,913
	10	46	13,601,701	46	11,601,701
	12	12	2,856,638	12	2,856,638
<b>Total</b>	<b>07 - 12</b>	<b>299</b>	<b>65,749,894</b>	<b>299</b>	<b>58,749,894</b>
	13	16	4,744,592	16	4,744,592
	14	15	6,169,391	15	6,169,391
	15	5	2,282,926	5	2,282,926
	16	2	1,138,084	2	1,138,084
<b>Total</b>	<b>13 - 16</b>	<b>38</b>	<b>14,334,993</b>	<b>38</b>	<b>14,334,993</b>
<b>GRAND TOTAL.</b>	<b>01 - 16</b>	<b>370</b>	<b>83,230,112</b>	<b>370</b>	<b>76,230,112</b>

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**MINISTRY OF EDUCATION**  
**Area Inspectorate Office, Uke**

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	4	267,587	1	68,183
	02	5	377,741	1	83,161
	03	4	412,481	4	318,259
	04	17	1,799,926	10	1,697,360
	05	2	138,588	3	364,626
	06	1	148,902	2	265,572
<b>Total</b>	<b>01 - 06</b>	<b>33</b>	<b>3,145,225</b>	<b>21</b>	<b>2,797,161</b>
	07	162	30,612,803	71	9,035,066
	08	33	6,938,839	69	8,291,066
	09	46	11,739,913	38	7,341,249
	10	46	13,601,701	39	9,309,463
	12	12	2,856,638	27	9,150,413
<b>Total</b>	<b>07 - 12</b>	<b>299</b>	<b>65,749,894</b>	<b>244</b>	<b>43,127,257</b>
	13	16	4,744,592	13	6,286,879
	14	15	6,169,391	16	27,716,673
	15	5	2,282,926	11	5,513,286
	16	2	1,138,084	5	2,850,582
<b>Total</b>	<b>13 - 16</b>	<b>38</b>	<b>14,334,993</b>	<b>45</b>	<b>42,367,420</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>370</b>	<b>83,230,112</b>	<b>310</b>	<b>88,291,838</b>



## HEAD : 421

## MINISTRY OF EDUCATION

## Area Inspectorate Office, Obi

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	15	3,491,275	15	3,642,597
	03	18	4,732,544	18	4,811,644
	04	36	10,654,161	36	10,925,885
	05	10	3,607,644	10	3,667,790
	06	2	733,048	2	757,486
<b>Total</b>	<b>01 - 06</b>	<b>81</b>	<b>23,218,672</b>	<b>81</b>	<b>23,805,402</b>
	07	340	198,066,354	340	216,361,531
	08	113	84,731,307	113	86,644,594
	09	74	67,461,512	74	68,883,646
	10	50	52,824,331	50	53,941,530
	12	27	34,264,370	27	35,778,627
<b>Total</b>	<b>07 - 12</b>	<b>604</b>	<b>437,347,874</b>	<b>604</b>	<b>461,609,928</b>
	13	21	30,326,499	21	29,954,889
	14	10	17,794,635	10	19,635,600
	15	6	14,007,910	6	14,701,234
	16	4	11,557,492	4	11,557,492
<b>Total</b>	<b>13 - 16</b>	<b>41</b>	<b>73,686,536</b>	<b>41</b>	<b>75,849,215</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>726</b>	<b>534,253,082</b>	<b>726</b>	<b>561,264,545</b>



## HEAD : 421

## MINISTRY OF EDUCATION

## Area Inspectorate Office, Keana

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	6	394,624	6	394,624
	02	1	72,956	1	72,956
	03	4	321,008	4	321,008
	04	28	2,346,962	27	2,424,165
	05	2	204,631	3	211,040
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>41</b>	<b>3,340,181</b>	<b>41</b>	<b>3,423,793</b>
	07	96	13,519,480	101	17,013,474
	08	47	9,327,722	48	8,327,722
	09	25	9,120,008	26	8,480,010
	10	19	8,410,480	22	9,292,608
	12	10	5,106,846	10	5,110,846
<b>Total</b>	<b>07 - 12</b>	<b>197</b>	<b>45,484,536</b>	<b>207</b>	<b>48,224,660</b>
	13	3	1,632,062	3	1,632,062
	14	7	2,834,867	7	2,834,867
	15	1	486,798	1	486,798
	16	2	1,004,439	2	1,004,439
<b>Total</b>	<b>13 - 16</b>	<b>13</b>	<b>5,958,166</b>	<b>13</b>	<b>5,958,166</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>251</b>	<b>54,782,883</b>	<b>261</b>	<b>57,606,619</b>

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## MINISTRY OF EDUCATION

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC	ESTIMATE 2011
2	Transport and Travelling	1,500,000	242,000.00	1,500,000
3	Utility Services	300,000	25,110.00	200,000
4	Telephone & Postal Services	100,000	5,000.00	100,000
5	Stationery and Printing	1,000,000	607,700.00	2,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	163,000.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	3,500,000	1,561,800.00	2,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	4,105,000,000	1,989,750,452.02	4,210,000,000
10	Seminars & Workshops	5,000,000	-	3,000,000
11	Entertainment & Hospitality	500,000	172,500.00	500,000
12	Miscellaneous Expenses	3,000,000	2,951,050.00	2,000,000
12i	Educational Services	10t	420,000.00	10t
12ii	Students Sponsorship in FGCs	10t	-	10t
12iii	Feeding Supplementation	30,000,000	10,000,000.00	10t
12iv	Maintenance of SEP Students	10,000,000	6,889,200.00	10,000,000
12v	Science & Tech. Education	7,500,000	-	5,000,000
12vi	Special Educaion	10t	-	10t
12vii	Research & Statistics	500,000	-	-
12viii	Payment of SSCE Registration	200,000,000	2,351,150.00	10t
12ix	Payment of JSCE Registration	10t	-	10t
12x	Payment of JAMB Registration	10t	-	10t
12xi	Nomadic Education	10t	-	10t

12xii	Teachers Colleges	10t	-	10t
12xiii	Science Competition General	10t	1,282,000.00	10t
12xiv	STAN Competition	1,500,000	-	1,500,000
12xv	NABTEB Examinations	10,000,000	7,800,000.00	10,000,000
12xvi	Processing of TTTP Forms	300,000	-	300,000
12xvii	State Technical Colleges Programmes	10t	-	10t
12xviii	Home Economics/Women Education	300,000	-	300,000
12xix	Girl-Child Education	10t	-	10t
12xx	Subvention to CIE	6,000,000	2,760,000.00	20,000,000
12xxi	Subvention to ZIE	-	-	6,000,000
12xxii	Vocational Centres	10t	-	10t
12xxiii	Schools Sports	10t	300,000.00	10t
12xxiv	National Council on Education	5,000,000	2,596,000.00	20,000,000
12xxv	Schools Census	10t	3,020,000.00	10t
12xxvi	School Maintenance/ Feeding	-	-	100,000,000
12xxvii	Payment of Common Entrance Examination	-	-	10t
12xxviii	Assistance to NGOs & CBOs	-	-	100,000,000
12xxix	Professional Services	-	-	10t
12xxx	Support to Federal & International Agencies	-	-	10t
12xxxi	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>4,392,000,000</b>	<b>2,032,896,962.02</b>	<b>4,495,900,000</b>

**SUMMARY**

Basic Salary	-	2,071,929,686
Allowances	-	581,578,906
Leave Grant	-	207,192,969
Overhead Cost	-	4,495,900,000
<b>TOTAL</b>		<b><u>7,356,601,561</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
Ministry of Education

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i)	Nasarawa State University, Keffi	1,800,000,000
(ii)	College of Education, Akwanga	1,100,000,000
(iii)	Agency for Adult & Non-Formal Education	50,000,000
(iv)	Voluntary Agency Schools	30,000,000
(v)	Scholarship Board	300,000,000
(vi)	Nasarawa State Polytechnic, Lafia	900,000,000
(vii)	Library Board	30,000,000
	<b>TOTAL</b>	<b><u>4,210,000,000</u></b>

## HEAD : 422

## MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT

## Administration &amp; Supplies Department

## Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	1	74,362	1	76,229
	03	7	544,901	13	841,794
	04	7	586,740	9	679,193
	05	7	671,349	3	297,333
	06	4	470,668	8	872,568
<b>Total</b>	<b>01 - 06</b>	<b>26</b>	<b>2,348,020</b>	<b>34</b>	<b>2,767,117</b>
	07	16	2,330,256	9	1,154,095
	08	7	1,311,457	4	772,320
	09	11	2,432,166	10	1,879,280
	10	8	2,065,464	8	1,925,472
	12	14	4,336,934	14	3,499,838
<b>Total</b>	<b>07 - 12</b>	<b>56</b>	<b>12,476,277</b>	<b>45</b>	<b>9,231,005</b>
	13	4	1,374,056	6	1,579,080
	14	2	756,986	3	1,175,211
	15	2	862,756	1	1,134,114
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>8</b>	<b>2,993,798</b>	<b>10</b>	<b>3,888,405</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>90</b>	<b>17,818,095</b>	<b>89</b>	<b>15,886,527</b>



HEAD : 422

## MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT

## Treasury Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	1	86,577	-	-
	05	1	102,315	1	95,907
	06	22	2,674,582	17	1,933,092
<b>Total</b>	<b>01 - 06</b>	<b>24</b>	<b>2,863,474</b>	<b>18</b>	<b>2,028,999</b>
	07	19	3,681,856	10	1,204,550
	08	42	10,034,384	45	6,204,210
	09	52	13,980,689	28	4,247,130
	10	50	15,534,571	43	8,129,325
	12	33	12,526,619	44	9,986,496
<b>Total</b>	<b>07 - 12</b>	<b>196</b>	<b>55,758,119</b>	<b>170</b>	<b>29,771,711</b>
	13	12	5,007,917	27	8,571,068
	14	9	4,002,413	11	4,454,241
	15	4	2,008,878	9	4,567,980
	16	11	6,259,467	13	5,567,475
<b>Total</b>	<b>13 - 16</b>	<b>36</b>	<b>17,278,675</b>	<b>60</b>	<b>23,160,764</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>256</b>	<b>75,900,268</b>	<b>248</b>	<b>54,961,474</b>



HEAD : 422

## MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT

## Budget Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	2	235,334	2	243,143
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>235,334</b>	<b>2</b>	<b>243,143</b>
	07	-	-	-	-
	08	3	949,404	2	949,404
	09	2	442,212	1	469,498
	10	1	258,183	1	273,185
	12	1	309,781	1	321,417
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>1,959,580</b>	<b>5</b>	<b>2,013,504</b>
	13	1	343,514	2	355,816
	14	1	378,493	-	-
	15	-	-	1	483,906
	16	1	483,906	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,205,913</b>	<b>3</b>	<b>839,722</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>12</b>	<b>3,400,827</b>	<b>10</b>	<b>3,096,369</b>

## HEAD : 422

## MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	5,000,000	2,463,700.00	5,000,000
3	Utility Services	300,000	17,000.00	200,000
4	Telephone & Postal Services	200,000	26,200.00	100,000
5	Stationery and Printing	3,500,000	1,050,400.00	4,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	4,538,100.00	3,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	1,019,700.00	2,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	154,000,000	55,862,165.02	134,000,000
10	Seminars & Workshops	1,000,000	-	1,000,000
11	Entertainment & Hospitality	500,000	192,500.00	500,000
12	Miscellaneous Expenses	1,500,000	578,000.00	1,500,000
12i	General Budget Expenses	5,000,000	1,550,000.00	5,000,000
12ii	Central Stores	10t	60,000.00	10t
12iii	Computer Software Maintenance	2,000,000	260,500.00	2,000,000
12iv	Due Process Office	2,000,000	-	2,000,000
12v	Professional Annual Conferences	5,000,000	-	5,000,000
12vi	Unallocated Provision	10t	213,550.00	10t
12vii	Professional Services	-	-	10t
12viii	Support to Federal & International Agencies	-	-	10t
12ix	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>184,000,000</b>	<b>70,831,815.02</b>	<b>165,300,000</b>

**SUMMARY**

Basic Salary	-	73,944,370
Allowances	-	23,577,748
Leave Grant	-	7,394,437
Overhead Cost	-	<u>165,300,000</u>
<b>TOTAL</b>		<b><u>270,216,555</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Finance &amp; Economic Development

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Board of Internal Revenue Service	-	100,000,000
(ii) State Tenders Board	-	2,000,000
(iii) Board of Survey	-	2,000,000
(iv) Debt Management Agency	-	<u>30,000,000</u>
<b>TOTAL</b>		<b><u>134,000,000</u></b>



## HEAD : 422A

## OFFICE OF THE ACCOUNTANT GENERAL

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	6,000,000	6,144,220.00	7,000,000
3	Utility Services	300,000	115,180.00	200,000
4	Telephone & Postal Services	200,000	6,275.00	100,000
5	Stationery and Printing	3,000,000	6,101,240.00	5,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	254,500.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	2,080,200.00	2,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	2,169,535.30	10t
10	Seminars & Workshops	1,000,000	102,000.00	1,000,000
11	Entertainment & Hospitality	500,000	203,200.00	500,000
12	Miscellaneous Expenses	1,000,000	540,550.00	1,000,000
12i	Professional Annual Conf	10,000,000	9,713,000.00	10,000,000
12ii	Maintenance & Renovation of Sub-Treasuries	5,000,000	154,500.00	10t
12iii	Computer Maintenance & Components	2,000,000	-	2,000,000
12iv	Stabilization Fund	1,500,000,000	2,852,285,694.36	3,000,000,000
12v	Production of Accounts	35,000,000	11,128,616.00	25,000,000
12vi	Printing of Treasury Forms	5,000,000	-	5,000,000
12vii	Professional Services	-	-	10t
12viii	Support to Federal & International Agencies	-	-	10t
12ix	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>1,571,500,000</b>	<b>2,890,998,710.66</b>	<b>3,060,300,000</b>

SUMMARY

Basic Salary	-
Allowances	-
Leave Grant	-
Overhead Cost	-
	<u>3,060,300,000</u>

**TOTAL****3,060,300,000**ACCOUNTING OFFICER

Accountant General  
Ministry of Finance & Economic Development

HEAD : 423

## MINISTRY OF HEALTH

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	34	2,402,780	-	-
	02	11	817,993	32	5,524,215
	03	41	3,191,604	9	2,117,684
	04	8	670,560	34	8,348,441
	05	4	383,628	12	2,800,414
	06	1	117,667	12	3,567,098
<b>Total</b>	<b>01 - 06</b>	<b>99</b>	<b>7,584,232</b>	<b>99</b>	<b>22,357,852</b>
	07	2	289,284	3	1,238,189
	08	-	-	3	1,441,938
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>289,284</b>	<b>6</b>	<b>2,680,127</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>101</b>	<b>7,873,516</b>	<b>105</b>	<b>25,037,979</b>



HEAD : 423

**MINISTRY OF HEALTH**  
**Nursing Services Department**

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	11	2,060,861	8	3,638,503
	09	2	442,212	1	741,483
	10	1	258,184	3	2,413,732
	12	2	619,564	1	928,719
<b>Total</b>	<b>07 - 12</b>	<b>16</b>	<b>3,380,821</b>	<b>13</b>	<b>7,722,437</b>
	13	8	2,748,112	4	5,334,175
	14	2	756,986	4	5,242,400
	15	3	1,294,134	2	2,638,691
	16	-	-	1	1,349,990
<b>Total</b>	<b>13 - 16</b>	<b>13</b>	<b>4,799,232</b>	<b>11</b>	<b>14,565,256</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>29</b>	<b>8,180,053</b>	<b>24</b>	<b>22,287,693</b>

HEAD : 423

## MINISTRY OF HEALTH

## Primary Health &amp; Disease Control Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	2	619,997
	06	1	117,667	4	1,716,168
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>117,667</b>	<b>6</b>	<b>2,336,165</b>
	07	5	738,210	2	966,317
	08	11	2,060,861	3	1,501,150
	09	9	1,989,954	13	8,121,863
	10	4	1,032,736	7	4,212,325
	12	-	-	2	1,503,940
<b>Total</b>	<b>07 - 12</b>	<b>29</b>	<b>5,821,761</b>	<b>27</b>	<b>16,305,595</b>
	13	5	1,717,570	4	3,975,349
	14	37	14,004,241	36	39,468,566
	15	6	2,588,268	4	3,997,654
	16	3	1,451,748	7	9,872,581
<b>Total</b>	<b>13 - 16</b>	<b>51</b>	<b>19,761,827</b>	<b>51</b>	<b>57,314,150</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>81</b>	<b>25,701,255</b>	<b>84</b>	<b>75,955,910</b>

HEAD : 423

## MINISTRY OF HEALTH

## Pharmaceutical Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	1	187,351	1	578,701
	09	1	221,106	-	-
	10	1	258,184	1	703,042
	12	2	619,564	1	806,239
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>1,286,205</b>	<b>3</b>	<b>2,087,982</b>
	13	-	-	2	1,696,561
	14	1	378,493	1	1,265,672
	15	-	-	-	-
	16	1	483,906	1	1,455,867
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>862,399</b>	<b>4</b>	<b>4,418,100</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>7</b>	<b>2,148,604</b>	<b>7</b>	<b>6,506,082</b>

## HEAD : 423

**MINISTRY OF HEALTH**  
**Clinical Services Department**

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	1	272,736
	03	-	-	-	-
	04	-	-	-	-
	05	1	95,907	-	-
	06	1	117,667	-	-
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>213,574</b>	<b>1</b>	<b>272,736</b>
	07	3	436,926	1	563,225
	08	1	187,351	1	594,239
	09	-	-	3	2,003,550
	10	3	774,552	-	-
	12	6	1,858,692	-	-
<b>Total</b>	<b>07 - 12</b>	<b>13</b>	<b>3,257,521</b>	<b>5</b>	<b>3,161,014</b>
	13	2	687,028	2	2,077,268
	14	3	1,135,479	9	7,367,115
	15	1	431,378	-	-
	16	3	1,451,718	3	4,382,038
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>3,705,603</b>	<b>14</b>	<b>13,826,421</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>24</b>	<b>7,176,698</b>	<b>20</b>	<b>17,260,171</b>

## HEAD : 423

## MINISTRY OF HEALTH

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	3	562,053	3	1,358,032
	09	-	-	-	-
	10	1	258,184	1	805,901
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>820,237</b>	<b>4</b>	<b>2,163,933</b>
	13	-	-	-	-
	14	4	1,513,972	2	2,159,993
	15	1	431,378	3	3,453,873
	16	1	483,906	1	1,651,259
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>2,429,256</b>	<b>6</b>	<b>7,265,125</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>3,249,493</b>	<b>10</b>	<b>9,429,058</b>

## HEAD : 423

## MINISTRY OF HEALTH

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	4,000,000	141,000.00	2,000,000
3	Utility Services	300,000	119,700.00	200,000
4	Telephone & Postal Services	400,000	60,000.00	100,000
5	Stationery and Printing	1,000,000	691,000.00	500,000
6	Maintenance of Office Furniture & Equipment	500,000	324,800.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	1,325,500.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	2,140,000,000	1,780,290,789.48	2,225,000,000
10	Seminars & Workshops	500,000	660,000.00	1,000,000
11	Entertainment & Hospitality	500,000	4,112,000.00	1,000,000
12	Miscellaneous Expenses	2,750,000	10,122,536.00	3,000,000
12i	Family Planning	10t	-	10t
12ii	E.P.R. Preps & Resp.	10t	119,653,098.00	10t
12iii	Guinea Worm	10t	-	10t
12iv	Blindness & Prevention	10t	-	10t
12v	Health Insurance	500,000	-	10t
12vi	Drug Abuse	10t	-	10t
12vii	AIDS Prevention/AVR	10t	-	10t
12viii	Advert and Promotion	500,000	417,350.00	700,000
12ix	Examination Materials	10t	1,780,000.00	10t
12x	Clinical Running Cost	10t	1,910,000.00	20,000,000
12xi	Purchase of Drugs	10t	-	10t
12xii	NPI Programmes	50,000,000	13,400,000.00	10t
12xiii	Population Policy	10t	-	100,000
12xiv	Nutrition Prevention ORT	250,000	-	10t



12xv	TB and Leprosy	250,000	-	10t
12xvi	Counterfeit Drugs	10t	-	10t
12xvii	National Council on Health	5,000,000	-	5,000,000
12xviii	Health Education	200,000	300,000.00	10t
12xix	Res. Intermediation (RIS)	10t	-	10t
12xx	Malaria Control Programme	10t	250,000.00	2,000,000
12xxi	Sports Local & National (NBC)	10t	-	10t
12xxii	Child Survival Programme	10t	-	10t
12xxiii	Health Information System	1,000,000	-	2,000,000
12xxiv	Medical Inspectorate	10t	5,448,450.00	10t
12xxv	Non-Communicable Diseases	2,000,000	-	10t
12xxvi	Traditional Medicine	10t	-	10t
12xxvii	Health Development Plan	2,000,000	13,420,000.00	10,000,000
12xxviii	Pharmacy Inspectorate	10t	-	10t
12xxix	Nursing Inspectorate	10t	-	10t
12xxx	Food Hygiene & Safety	10t	-	10t
12xxxii	Financial Assistance for Medical Treatment Abroad	1,000,000	102,511,048.00	175,000,000
12xxxiii	Epid/Unit Maintenance	1,000,000	1,100,000.00	2,000,000
12xxxiv	Avian Inspectorate	10t	-	10t
12xxxv	PHC Inspectorate M & E	10t	-	2,000,000
12xxxvi	Internet Services	25,000,000	-	1,000,000
12xxxvii	Result Base Financing (RBF)	10,000,000	-	10t
12xxxviii	Assistance to NGOs & CBOs	-	-	100,000,000
12xxxix	Professional Services	-	-	10t
12xxxix	Support to Federal & International Agencies	-	-	10t
	<b>TOTAL</b>	<b>2,250,150,000</b>	<b>2,058,037,271.48</b>	<b>2,554,600,000</b>

**SUMMARY**

Basic Salary	-	156,476,893
Allowances	-	51,766,913
Leave Grant	-	15,647,689
Overhead Cost	-	<u>2,554,600,000</u>
<b>TOTAL</b>		<b><u>2,778,491,495</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
Ministry of Health

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i)	Hospital Management Board	-	900,000,000
(ii)	Dalhatu Araf Specialist Hospital	-	850,000,000
(iii)	Voluntary Agency Hospitals	-	25,000,000
(iv)	School of Nursing	-	50,000,000
(v)	School of Health Technology	-	70,000,000
(vi)	Basic Obstetric Care	-	100,000,000
(vii)	HIV/AIDS Control Agency	-	100,000,000
(viii)	Primary Health Care Development Agency	-	100,000,000
(ix)	Taimako Centre	-	<u>30,000,000</u>
	<b>TOTAL</b>		<b><u>2,225,000,000</u></b>

## HEAD : 424

## MINISTRY OF JUSTICE

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	3	212,010	3	203,439
	02	4	297,452	2	141,259
	03	5	389,220	7	564,561
	04	5	419,100	3	276,275
	05	2	191,814	2	132,675
	06	3	353,001	3	345,191
<b>Total</b>	<b>01 - 06</b>	<b>22</b>	<b>1,862,597</b>	<b>20</b>	<b>1,663,400</b>
	07	1	145,642	1	160,083
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>145,642</b>	<b>1</b>	<b>160,083</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>23</b>	<b>2,008,239</b>	<b>21</b>	<b>1,823,483</b>

HEAD : 424

## MINISTRY OF JUSTICE

## Department of Public Prosecution

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	5	1,290,920	10	3,820,977
	12	2	619,564	2	942,738
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>1,910,484</b>	<b>12</b>	<b>4,763,715</b>
	13	-	-	2	1,144,541
	14	-	-	-	-
	15	-	-	-	-
	16	1	483,906	1	899,656
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>483,906</b>	<b>3</b>	<b>2,044,197</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>8</b>	<b>2,394,390</b>	<b>15</b>	<b>6,807,912</b>

HEAD : 424

MINISTRY OF JUSTICE

Department of Civil Litigation

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	6	1,549,104	-	-
	12	2	619,564	2	942,738
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>2,168,668</b>	<b>2</b>	<b>942,738</b>
	13	3	1,030,542	1	543,096
	14	-	-	1	598,397
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,030,542</b>	<b>2</b>	<b>1,141,493</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>11</b>	<b>3,199,210</b>	<b>4</b>	<b>2,084,231</b>

HEAD : 424

MINISTRY OF JUSTICE

Department of Legal Drafting

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	1	258,184	-	-
	12	2	619,564	1	471,369
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>877,748</b>	<b>1</b>	<b>471,369</b>
	13	2	687,028	2	1,183,440
	14	1	378,493	-	-
	15	1	431,378	1	794,009
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>1,496,899</b>	<b>3</b>	<b>1,977,449</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>7</b>	<b>2,374,647</b>	<b>4</b>	<b>2,448,818</b>



HEAD : 424

## MINISTRY OF JUSTICE

## Department of Law Reform, Planning, Research &amp; Statistics

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	4	1,032,736	1	396,328
	12	3	929,346	3	1,414,107
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>1,962,082</b>	<b>4</b>	<b>1,810,435</b>
	13	1	343,514	1	543,096
	14	1	378,493	1	682,152
	15	-	-	-	-
	16	1	483,906	1	899,656
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,205,913</b>	<b>3</b>	<b>2,124,904</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>3,167,995</b>	<b>7</b>	<b>3,935,339</b>

## HEAD : 424

## MINISTRY OF JUSTICE

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	4,000,000	2,223,700.00	5,000,000
3	Utility Services	500,000	151,425.30	300,000
4	Telephone & Postal Services	700,000	71,500.00	200,000
5	Stationery and Printing	2,000,000	294,850.00	1,000,000
6	Maintenance of Office Furniture & Equipment	3,000,000	524,000.00	1,500,000
7	Maintenance of Vehicles & Capital Assets	3,000,000	1,016,214.68	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	5,000,000	-	2,000,000
11	Entertainment & Hospitality	1,500,000	149,000.00	1,000,000
12	Miscellaneous Expenses	1,000,000	800,409.11	1,000,000
12i	States Cases	5,000,000	181,562,245.46	5,000,000
12ii	Planning & Research	500,000	-	500,000
12iii	Law Reform Commission	-	-	1,000,000
12iv	Printing of High Court Procedures & Rules	10t	-	10t
12v	Annual Bar Conference	10,000,000	7,742,000.00	10,000,000
12vi	Counsels' Dressing Allowance	3,000,000	4,500,000.00	5,000,000
12vii	Wigs and Gowns	3,000,000	-	2,000,000
12viii	Prerogative of Mercy	2,000,000	-	2,000,000
12ix	Obligation to other Agencies/Organisations	10t	12,902,000.00	10,000,000
12x	Professional Services	-	-	10t
12xi	Support to Federal & International Agencies	-	-	10t
12xii	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>44,200,000</b>	<b>211,937,344.55</b>	<b>49,000,000</b>

**SUMMARY**

Basic Salary -	17,099,783
Allowances -	5,984,924
Leave Grant -	1,709,978
Overhead Cost -	<u>49,000,000</u>
<b>TOTAL</b>	<b><u>73,794,685</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Justice

HEAD : 425

**MINISTRY OF WORKS & TRANSPORT**  
**Administration & Supplies Department**

**Personnel Cost**

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	3	209,439	7	404,692
	02	7	507,474	-	-
	03	2	151,097	6	439,518
	04	8	648,502	8	560,489
	05	15	1,390,543	7	576,489
	06	6	682,573	2	219,114
<b>Total</b>	<b>01 - 06</b>	<b>41</b>	<b>3,589,628</b>	<b>30</b>	<b>2,200,302</b>
	07	2	300,911	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>300,911</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>43</b>	<b>3,890,539</b>	<b>30</b>	<b>2,200,302</b>

## HEAD : 425

## MINISTRY OF WORKS &amp; TRANSPORT

## Building/Architectural Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2009	No. OF STAFF	AMOUNT 2010
	01	-	-	-	-
	02	4	289,984	1	70,629
	03	6	453,290	2	146,506
	04	4	324,251	-	-
	05	2	185,405	2	178,997
	06	6	682,573	2	219,114
<b>Total</b>	<b>01 - 06</b>	<b>22</b>	<b>1,935,503</b>	<b>7</b>	<b>615,246</b>
	07	9	1,354,103	9	1,310,777
	08	6	1,158,481	5	836,755
	09	3	683,784	9	1,989,955
	10	10	2,656,846	5	1,090,917
	12	4	1,285,668	3	829,345
<b>Total.</b>	<b>07 - 12</b>	<b>32</b>	<b>7,138,882</b>	<b>31</b>	<b>6,057,749</b>
	13	4	1,423,265	1	343,514
	14	1	391,737	4	3,505,973
	15	4	1,796,354	1	431,376
	16	1	505,190	1	483,905
<b>Total</b>	<b>13 - 16</b>	<b>10</b>	<b>4,116,546</b>	<b>7</b>	<b>4,764,768</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>64</b>	<b>13,190,931</b>	<b>45</b>	<b>11,437,763</b>

## HEAD : 425

## MINISTRY OF WORKS &amp; TRANSPORT

## Civil Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	3	217,488	1	70,629
	03	3	266,645	4	293,013
	04	4	324,251	8	610,604
	05	6	556,217	4	357,994
	06	5	568,811	1	109,557
<b>Total</b>	<b>01 - 06</b>	<b>21</b>	<b>1,933,412</b>	<b>18</b>	<b>1,441,797</b>
	07	16	2,407,294	11	1,402,061
	08	3	579,240	8	1,298,808
	09	7	159,496	-	-
	10	-	-	4	1,032,732
	12	4	1,285,668	1	309,781
<b>Total</b>	<b>07 - 12</b>	<b>30</b>	<b>4,431,698</b>	<b>24</b>	<b>4,043,382</b>
	13	2	711,632	2	687,028
	14	2	783,474	1	378,493
	15	1	449,088	1	431,376
	16	1	505,190	2	967,812
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>2,449,384</b>	<b>6</b>	<b>2,464,709</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>57</b>	<b>8,814,494</b>	<b>48</b>	<b>7,949,888</b>



## HEAD : 425

## MINISTRY OF WORKS &amp; TRANSPORT

## Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	3	217,489	2	141,259
	03	6	453,290	4	293,012
	04	5	405,314	1	76,325
	05	2	185,406	1	89,498
	06	10	1,137,622	2	219,114
<b>Total</b>	<b>01 - 06</b>	<b>26</b>	<b>2,399,121</b>	<b>10</b>	<b>819,208</b>
	07	2	300,912	2	291,283
	08	5	965,401	5	836,755
	09	4	911,712	2	442,212
	10	2	531,369	3	774,550
	12	3	964,251	1	309,781
<b>Total.</b>	<b>07 - 12</b>	<b>16</b>	<b>3,673,645</b>	<b>13</b>	<b>2,654,581</b>
	13	1	355,816	-	-
	14	-	-	-	-
	15	1	449,088	1	431,376
	16	1	505,190	-	-
<b>Total.</b>	<b>13 - 16</b>	<b>3</b>	<b>1,310,094</b>	<b>1</b>	<b>431,376</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>45</b>	<b>7,382,860</b>	<b>24</b>	<b>3,905,165</b>

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## MINISTRY OF WORKS &amp; TRANSPORT

## Mechanical Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	5	377,742	-	-
	04	4	324,251	2	152,651
	05	1	92,703	3	715,988
	06	3	341,286	4	438,229
<b>Total</b>	<b>01 - 06</b>	<b>13</b>	<b>1,135,982</b>	<b>14</b>	<b>1,306,868</b>
	07	11	1,655,015	11	1,302,061
	08	2	386,161	2	374,702
	09	2	455,856	3	663,318
	10	2	531,369	2	516,367
	12	1	321,417	1	309,781
<b>Total</b>	<b>07 - 12</b>	<b>18</b>	<b>3,349,818</b>	<b>19</b>	<b>3,166,229</b>
	13	5	1,779,082	4	1,174,057
	14	2	783,474	1	376,493
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>2,562,556</b>	<b>5</b>	<b>1,550,550</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>38</b>	<b>7,048,356</b>	<b>38</b>	<b>6,023,647</b>

## HEAD : 425

## MINISTRY OF WORKS &amp; TRANSPORT

## Fire Service Unit

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	12	406,580	43	2,149,897
	04	40	3,242,514	75	4,812,923
	05	79	7,323,527	1	69,498
	06	2	227,525	1	109,557
<b>Total</b>	<b>01 - 06</b>	<b>133</b>	<b>11,200,146</b>	<b>120</b>	<b>7,141,875</b>
	07	10	1,504,559	14	1,538,986
	08	5	965,401	1	187,351
	09	2	455,856	1	221,105
	10	1	265,685	-	-
	12	-	-	1	309,781
<b>Total</b>	<b>07 - 12</b>	<b>18</b>	<b>3,191,501</b>	<b>17</b>	<b>2,257,223</b>
	13	1	355,816	-	-
	14	1	391,737	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>747,553</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>153</b>	<b>15,139,200</b>	<b>137</b>	<b>9,399,098</b>

HEAD : 425

## MINISTRY OF WORKS &amp; TRANSPORT

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-		-	-
	02	-		-	-
	03	1	75,548	1	75,548
	04	1	81,063	1	81,063
	05	-		-	-
	06	4	455,049	4	455,049
<b>Total</b>	<b>01 - 06</b>	<b>6</b>	<b>611,660</b>	<b>6</b>	<b>611,660</b>
	07	-		-	-
	08	1	193,080	1	193,080
	09	-		-	-
	10	1	265,684	1	265,684
	12	-		-	-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>458,764</b>	<b>2</b>	<b>458,764</b>
	13	-		-	-
	14	-		-	-
	15	-		-	-
	16	1	505,190	1	505,190
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>505,190</b>	<b>1</b>	<b>505,190</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>9</b>	<b>1,575,614</b>	<b>9</b>	<b>1,575,614</b>

## HEAD : 425

## MINISTRY OF WORKS &amp; TRANSPORT

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	1,000,000	269,900.00	1,500,000
3	Utility Services	100,000	-	100,000
4	Telephone & Postal Services	50,000	-	50,000
5	Stationery and Printing	500,000	448,000.00	500,000
6	Maintenance of Office Furniture & Equipment	250,000	20,000.00	250,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	1,361,125.00	2,000,000
8	Consultancy Services	10t	42,378,015.56	10t
9	Grants/Contribution & Subvention	100,000,000	16,666,666.67	10t
10	Seminars & Workshops	1,000,000	-	1,000,000
11	Entertainment & Hospitality	300,000	96,660.00	300,000
12	Miscellaneous Expenses	1,500,000	922,139.67	1,500,000
12i	Maintenance of Electrical Equipment & Appliances	500,000	38,000.00	500,000
12ii	Maintenance of Govt Buildings	500,000	1,092,850.00	500,000
12iii	Fire Service Division	3,000,000	4,032,000.00	4,000,000
12iv	Janitorial Unit	10t	-	10t
12v	National Council of Works/Transport	2,000,000	-	3,000,000
12vi	Fuelling & Maintenance of Electricity Generating Sets	15,000,000	21,570,300.00	20,000,000
12vii	Professional Conferences & Workshops	10t	30,000.00	10t
12viii	Adverts/Promotion	500,000	25,000.00	10t
12ix	Professional Services	-	-	10t
12x	Support to Federal & International Agencies	-	-	10t
	<b>TOTAL</b>	<b>128,200,000</b>	<b>88,950,656.90</b>	<b>35,200,000</b>

**SUMMARY**

Basic Salary -	42,491,477
Allowances -	20,681,902
Leave Grant -	4,249,148
Overhead Cost -	<u>35,200,000</u>
<b>TOTAL</b>	<b><u>102,622,527</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
Ministry of Works & Transport



## HEAD : 426

## STATE AUDIT DEPARTMENT

## Administration &amp; Finance Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	3	223,088	2	135,626
	02	8	624,765	4	282,516
	03	6	494,604	4	293,012
	04	6	519,464	3	291,525
	05	4	409,264	4	357,992
	06	4	470,688	6	559,142
<b>Total</b>	<b>01 - 06</b>	<b>31</b>	<b>2,741,873</b>	<b>23</b>	<b>1,919,813</b>
	07	1	155,289	1	145,641
	08	3	596,428	2	274,702
	09	-	-	-	-
	10	-	-	-	-
	12	1	309,782	1	321,417
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>1,061,499</b>	<b>4</b>	<b>741,760</b>
	13	1	355,816	1	368,118
	14	1	391,737	1	457,956
	15	1	466,799	-	-
	16	1	1,237,870	1	637,870
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>2,452,222</b>	<b>3</b>	<b>1,463,944</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>40</b>	<b>6,255,594</b>	<b>30</b>	<b>4,125,517</b>

HEAD : 426

## STATE AUDIT DEPARTMENT

Government Audit Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	1	73,253
	04	5	432,887	1	76,305
	05	3	297,335	1	89,498
	06	5	559,645	5	449,285
<b>Total</b>	<b>01 - 06</b>	<b>13</b>	<b>1,289,867</b>	<b>8</b>	<b>688,341</b>
	07	5	776,450	5	676,450
	08	10	1,930,802	10	1,130,802
	09	12	2,735,136	10	1,425,136
	10	5	1,328,423	5	1,028,423
	12	12	3,857,006	5	1,157,006
<b>Total</b>	<b>07 - 12</b>	<b>44</b>	<b>10,627,817</b>	<b>35</b>	<b>5,417,817</b>
	13	-	-	2	574,056
	14	1	391,737	1	431,468
	15	1	449,088	1	446,088
	16	1	505,190	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,346,015</b>	<b>4</b>	<b>1,451,612</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>60</b>	<b>13,263,699</b>	<b>47</b>	<b>7,557,770</b>

## HEAD : 426

## STATE AUDIT DEPARTMENT

## Parastatals Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	5	432,887	-	-
	05	3	297,335	-	-
	06	5	559,645	-	-
<b>Total</b>	<b>01 - 06</b>	<b>13</b>	<b>1,289,867</b>	<b>-</b>	<b>-</b>
	07	5	776,450	-	-
	08	10	1,930,802	2	374,702
	09	12	2,735,136	1	214,284
	10	5	1,328,423	1	250,682
	12	12	3,857,006	2	442,834
<b>Total</b>	<b>07 - 12</b>	<b>44</b>	<b>10,627,817</b>	<b>6</b>	<b>1,282,502</b>
	13	-	-	-	-
	14	1	391,737	1	304,981
	15	1	449,088	1	431,378
	16	1	505,190	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,346,015</b>	<b>2</b>	<b>736,359</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>60</b>	<b>13,263,699</b>	<b>8</b>	<b>2,018,861</b>

HEAD : 426

## STATE AUDIT DEPARTMENT

## Project Monitoring/Pension Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-		-	-
	02	1	70,629	1	72,496
	03	-		-	-
	04	2	173,155	2	123,155
	05	1	99,112	1	98,142
	06	-		1	99,112
<b>Total</b>	<b>01 - 06</b>	<b>4</b>	<b>342,896</b>	<b>5</b>	<b>392,905</b>
	07	1	150,456	1	135,259
	08	1	193,080	1	178,809
	09	1	227,928	1	234,748
	10	-		-	-
	12	4	1,285,668	4	785,668
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>1,857,132</b>	<b>7</b>	<b>1,334,484</b>
	13	2	711,633	2	611,632
	14	1	391,373	1	393,737
	15	1	466,798	-	-
	16	-		-	-
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>1,569,804</b>	<b>3</b>	<b>1,005,369</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>15</b>	<b>3,769,832</b>	<b>15</b>	<b>2,732,758</b>

## HEAD : 426

## STATE AUDIT DEPARTMENT

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	2,000,000	996,000.00	1,500,000
3	Utility Services	200,000	-	100,000
4	Telephone & Postal Services	200,000	16,800.00	100,000
5	Stationery and Printing	500,000	159,380.00	500,000
6	Maintenance of Office Furniture & Equipment	1,000,000	293,820.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	750,000	266,800.00	500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	500,000	-	500,000
11	Entertainment & Hospitality	350,000	109,000.00	300,000
12	Miscellaneous Expenses	500,000	66,937.50	500,000
12i	Conference of Auditors-General	2,000,000	-	2,000,000
12ii	Professional Services	-	-	10t
12iii	Support to Federal & International Agencies	-	-	10t
12iv	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>8,000,000</b>	<b>1,908,737.50</b>	<b>7,000,000</b>

SUMMARY

Basic Salary	-	16,434,906
Allowances	-	5,552,217
Leave Grant	-	1,643,491
Overhead Cost	-	7,000,000
<b>TOTAL</b>		<b>30,630,614</b>

ACCOUNTING OFFICER

Auditor-General  
State Audit Department

## HEAD : 427

## CIVIL SERVICE COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	8	565,352	17	1,201,386
	02	5	371,810	16	1,189,802
	03	13	1,011,959	5	338,217
	04	21	1,760,220	18	1,508,797
	05	2	191,814	9	863,165
	06	8	941,336	6	706,002
<b>Total</b>	<b>01 - 06</b>	<b>57</b>	<b>4,842,491</b>	<b>71</b>	<b>5,807,369</b>
	07	6	873,846	6	931,619
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>6</b>	<b>873,846</b>	<b>6</b>	<b>931,619</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>63</b>	<b>5,716,337</b>	<b>77</b>	<b>6,738,988</b>



## HEAD : 427

## CIVIL SERVICE COMMISSION

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	3,000,000	1,227,000	5,000,000
3	Utility Services	400,000	179,000	300,000
4	Telephone & Postal Services	100,000	-	100,000
5	Stationery and Printing	4,000,000	3,408,500	5,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	1,036,100	2,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	1,715,000	2,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	2,000,000	-	10,000,000
11	Entertainment & Hospitality	1,000,000	139,500	1,000,000
12	Miscellaneous Expenses	500,000	370,320	1,500,000
12i	Civil Service Publications, Annual Reports & Gazette	1,000,000	300,000	2,000,000
12ii	Promotion Examination	10t	-	7,000,000
12iii	Annual Civil Service Conferences	10t	-	10,000,000
12iv	Professional Services	-	-	10t
12v	Support to Federal & International Agencies	-	-	10t
12vi	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>16,000,000</b>	<b>8,375,420</b>	<b>46,400,000</b>

**SUMMARY**

Basic Salary	-	6,738,988
Allowances	-	2,358,646
Leave Grant	-	673,899
Overhead Cost	-	46,400,000

**TOTAL****56,171,533****ACCOUNTING OFFICER**

Permanent Secretary  
Civil Service Commission

HEAD : 428

## TEACHERS SERVICE COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	3	189,492	3	24,179
	03	3	192,217	5	45,821
	04	3	201,830	3	28,459
	05	1	76,881	1	10,009
	06	4	376,952	5	61,829
<b>Total</b>	<b>01 - 06</b>	<b>14</b>	<b>1,037,372</b>	<b>17</b>	<b>170,297</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>14</b>	<b>1,037,372</b>	<b>17</b>	<b>170,297</b>

## HEAD : 428

## TEACHERS SERVICE COMMISSION

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC. 1	ESTIMATE 2011
2	Transport and Travelling	3,000,000	1,268,000.00	2,500,000
3	Utility Services	100,000	-	100,000
4	Telephone & Postal Services	100,000	21,000.00	100,000
5	Stationery and Printing	1,500,000	704,600.00	1,500,000
6	Maintenance of Office Furniture & Equipment	1,000,000	11,000.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	1,364,551.00	2,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	2,000,000	-	1,000,000
11	Entertainment & Hospitality	500,000	423,000.00	700,000
12	Miscellaneous Expenses	300,000	184,963.26	500,000
12i	National Council Meetings	-	-	10t
12ii	Professional Services	-	-	10t
12iii	Support to Federal & International Agencies	-	-	10t
12iv	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>10,000,000</b>	<b>3,977,114.26</b>	<b>8,900,000</b>

SUMMARY

Basic Salary	-	170,297
Allowances	-	49,652
Leave Grant	-	17,030
Overhead Cost	-	8,900,000
<b>TOTAL</b>		<b>9,136,979</b>

ACCOUNTING OFFICER

Chairman

Teachers Service Commission



## HEAD : 429

## HIGH COURT OF JUSTICE

## General Administration Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	35	3,487,742	30	4,726,389
	02	72	7,455,993	30	4,911,832
	03	110	11,793,982	87	12,747,523
	04	52	6,033,044	10	1,799,738
	05	76	9,713,062	50	8,103,292
	06	30	4,592,240	65	14,730,712
<b>Total</b>	<b>01 - 06</b>	<b>375</b>	<b>43,076,063</b>	<b>272</b>	<b>47,019,486</b>
	07	125	24,535,241	80	24,856,089
	08	26	6,411,045	60	23,413,219
	09	12	3,425,389	30	13,656,945
	10	17	5,648,282	21	14,606,991
	12	11	4,378,178	15	12,083,167
<b>Total</b>	<b>07 - 12</b>	<b>191</b>	<b>44,398,135</b>	<b>206</b>	<b>88,616,411</b>
	13	3	1,315,822	14	14,587,140
	14	5	2,453,809	6	6,744,099
	15	1	559,084	2	2,803,871
	16	2	1,253,166	3	5,680,050
<b>Total</b>	<b>13 - 16</b>	<b>11</b>	<b>5,581,881</b>	<b>25</b>	<b>29,815,160</b>
	<b>Consol.</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>36,323,683</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>577</b>	<b>93,056,079</b>	<b>504</b>	<b>201,774,740</b>

## HEAD : 429

## HIGH COURT OF JUSTICE

## High Court Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	43	4,284,940	29	4,568,843
	02	125	12,944,434	15	2,455,916
	03	92	9,864,058	67	11,357,287
	04	99	13,617,563	95	17,097,514
	05	75	9,585,259	67	12,537,820
	06	19	298,419	35	8,470,383
<b>Total</b>	<b>01 - 06</b>	<b>453</b>	<b>50,594,673</b>	<b>308</b>	<b>56,487,763</b>
	07	57	11,188,073	58	18,020,664
	08	22	5,424,731	20	12,511,250
	09	3	863,097	18	8,194,167
	10	42	13,954,579	13	6,833,697
	12	9	3,582,146	9	5,720,788
<b>Total</b>	<b>07 - 12</b>	<b>133</b>	<b>35,012,626</b>	<b>118</b>	<b>51,280,566</b>
	13	1	438,607	10	7,720,372
	14	1	490,762	3	2,862,345
	15	-	-	1	1,062,132
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>929,369</b>	<b>14</b>	<b>11,644,849</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>588</b>	<b>86,536,668</b>	<b>440</b>	<b>119,413,178</b>

HEAD : 429

HIGH COURT OF JUSTICE

Magistrate Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	53	5,281,439	83	13,076,394
	02	121	12,530,210	53	8,667,571
	03	100	10,721,802	168	28,477,975
	04	111	12,635,731	113	19,327,043
	05	86	10,991,097	72	13,568,740
	06	25	3,826,868	25	22,251,370
<b>Total</b>	<b>01 - 06</b>	<b>496</b>	<b>55,987,147</b>	<b>514</b>	<b>105,369,093</b>
	07	45	8,832,689	85	24,409,595
	08	25	5,164,447	52	20,291,456
	09	6	1,726,194	19	8,649,398
	10	10	3,322,519	18	12,520,278
	12	10	3,980,163	11	8,860,989
<b>Total</b>	<b>07 - 12</b>	<b>96</b>	<b>23,026,012</b>	<b>185</b>	<b>74,731,716</b>
	13	2	877,215	10	9,419,336
	14	4	1,963,047	5	4,620,083
	15	2	1,118,169	2	2,803,845
	16	1	626,581	2	3,253,366
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>4,585,012</b>	<b>19</b>	<b>20,096,630</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>601</b>	<b>83,598,171</b>	<b>718</b>	<b>200,197,439</b>



## HEAD: 429

## HIGH COURT OF JUSTICE

## Area Court Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	72	7,174,786	82	11,918,798
	02	118	12,219,546	20	3,274,555
	03	136	16,511,575	70	9,865,823
	04	140	15,936,940	86	13,477,750
	05	99	12,625,542	80	15,164,561
	06	35	5,357,614	81	16,328,920
<b>Total</b>	<b>01 - 06</b>	<b>600</b>	<b>69,826,003</b>	<b>419</b>	<b>70,030,407</b>
	07	129	25,320,375	105	28,623,617
	08	30	7,397,360	48	18,730,800
	09	10	2,876,991	23	9,470,324
	10	12	3,987,023	15	6,885,035
	12	12	4,776,195	12	6,627,717
<b>Total</b>	<b>07 - 12</b>	<b>193</b>	<b>44,357,944</b>	<b>203</b>	<b>70,337,493</b>
	13	9	5,701,896	10	7,720,372
	14	3	1,472,285	4	2,816,460
	15	1	559,084	1	1,062,132
	16	-	-	2	2,573,761
<b>Total</b>	<b>13 - 16</b>	<b>13</b>	<b>7,733,265</b>	<b>17</b>	<b>14,172,725</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>806</b>	<b>121,917,212</b>	<b>639</b>	<b>154,540,625</b>

## HEAD : 429

## HIGH COURT OF JUSTICE

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	10,000,000	6,913,890.25	10,000,000
3	Utility Services	500,000	2,312,520.00	4,000,000
4	Telephone & Postal Services	500,000	65,605.00	300,000
5	Stationery and Printing	10,000,000	25,254,115.00	30,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	26,513,580.00	3,000,000
7	Maintenance of Vehicles & Capital Assets	10,000,000	76,954,626.36	6,000,000
8	Consultancy Services	10t	1,500,000.00	10t
9	Grants/Contribution & Subvention	500,000	289,000.00	10t
10	Seminars & Workshops	3,000,000	14,750,600.00	5,000,000
11	Entertainment & Hospitality	1,000,000	1,450,500.00	1,000,000
12	Miscellaneous Expenses	10,000,000	32,117,605.00	5,000,000
12i	State Witness Claims	1,000,000	18,500.00	1,000,000
12ii	Medical Bills for High Court Judges	5,000,000	11,826,100.00	10,000,000
12iii	Dressing Allowance for Magistrates, Area Courts Judges, Members and other Staff	5,000,000	8,995,000.00	15,000,000
12iv	State wide Prisons visits by Honourable Chief Judge	1,500,000	1,800,000.00	2,000,000
12v	Appeal Session	10,000,000	30,417,400.00	25,000,000
12vi	Hazard Allowance	500,000	5,666,640.75	1,000,000
12vii	Furniture Advance	4,000,000	265,000.00	4,000,000
12viii	Office Rent & Residential Accommodation	8,000,000	1,727,000.00	10,000,000
12ix	Legal Year	10t	-	10t
12x	International Travels & Transport	10t	10,959,200.00	10t

12xi	Purchase of Law, Books, Journals, Periodicals, Magazines, etc	3,000,000	2,448,500.00	5,000,000
12xii	Local Govt Elections Petition Tribunals	10t	124,971,150.00	10t
12xiii	Professional Services	-	-	10t
12xiv	Support to Federal & International Agencies	-	-	10t
12xv	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>85,500,000</b>	<b>387,216,532.36</b>	<b>137,300,000</b>

**SUMMARY**

Basic Salary -	675,925,982
Allowances -	184,074,094
Leave Grant -	67,592,598
Overhead Cost -	<u>137,300,000</u>
<b>TOTAL</b>	<b><u>1,064,892,674</u></b>

**ACCOUNTING OFFICER**

Chief Registrar

High Court of Justice

## HEAD : 430

## JUDICIAL SERVICE COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	1	120,518
	03	6	467,061	4	506,797
	04	4	335,280	6	800,272
	05	4	383,629	3	470,086
	06	9	1,094,147	7	1,345,436
<b>Total</b>	<b>01 - 06</b>	<b>23</b>	<b>2,280,117</b>	<b>21</b>	<b>3,243,109</b>
	07	2	291,284	3	759,277
	08	5	936,755	5	1,616,878
	09	5	1,105,531	3	1,145,775
	10	3	774,551	2	887,532
	12	4	1,548,909	6	2,269,711
<b>Total</b>	<b>07 - 12</b>	<b>19</b>	<b>4,657,030</b>	<b>19</b>	<b>6,679,173</b>
	13	3	1,030,543	4	1,905,779
	14	1	478,225	1	661,213
	15	2	862,856	3	1,798,027
	16	1	547,758	1	899,656
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>2,919,382</b>	<b>9</b>	<b>5,264,675</b>
	Secretary	1	1,237,870	1	1,237,870
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>50</b>	<b>9,856,529</b>	<b>41</b>	<b>16,424,827</b>

## HEAD : 430

## JUDICIAL SERVICE COMMISSION

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	2,000,000	2,005,000.00	2,500,000
3	Utility Services	100,000	46,800.00	200,000
4	Telephone & Postal Services	100,000	64,000.00	200,000
5	Stationery and Printing	1,500,000	1,556,500.00	2,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	816,050.00	1,500,000
7	Maintenance of Vehicles & Capital Assets	2,100,000	1,740,600.00	2,000,000
8	Consultancy Services	700,000	350,000.00	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	1,500,000	1,641,000.00	2,000,000
11	Entertainment & Hospitality	1,000,000	760,000.00	1,000,000
12	Miscellaneous Expenses	1,500,000	1,567,871.83	1,500,000
12i	Conference of Judicial Service Commission	2,500,000	2,280,000.00	2,000,000
12ii	Rent of Office & JSC Guest House	-	-	2,000,000
12iii	Judicial Service Adverts, Promotions, Publications, Annual Reports & Gazette	-	-	1,500,000
12iv	Professional Services	-	-	10t
12v	Support to Federal & International Agencies	-	-	10t
12vi	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>15,000,000</b>	<b>12,827,821.83</b>	<b>18,400,000</b>

SUMMARY

Basic Salary	-	16,424,827
Allowances	-	35,945,828
Leave Grant	-	1,642,483
Overhead Cost	-	18,400,000

**TOTAL** 72,413,138

ACCOUNTING OFFICER

Executive Secretary  
Judicial Service Commission

HEAD : 431

## MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	4	282,680	5	227,639
	02	1	75,229	2	130,060
	03	4	311,376	4	286,126
	04	6	502,920	7	475,711
	05	1	95,907	1	89,498
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>16</b>	<b>1,268,112</b>	<b>19</b>	<b>1,209,034</b>
	07	2	291,284	2	358,679
	08	-	-	-	-
	09	1	221,462	1	221,462
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>512,746</b>	<b>3</b>	<b>580,141</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>19</b>	<b>1,780,858</b>	<b>22</b>	<b>1,789,175</b>



## HEAD : 431

## MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

## Social Welfare Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	1	95,907	1	108,724
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>95,907</b>	<b>1</b>	<b>108,724</b>
	07	1	145,842	1	193,786
	08	4	749,404	-	-
	09	2	442,212	3	408,743
	10	-	-	3	705,155
	12	4	1,239,128	3	752,616
<b>Total</b>	<b>07 - 12</b>	<b>11</b>	<b>2,576,586</b>	<b>10</b>	<b>2,060,300</b>
	13	1	343,514	2	660,840
	14	-	-	-	-
	15	2	862,756	1	402,219
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,206,270</b>	<b>3</b>	<b>1,063,059</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>15</b>	<b>3,878,763</b>	<b>14</b>	<b>3,232,083</b>

HEAD : 431

## MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

## Child Development Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	2	132,769
	02	6	468,278	4	271,252
	03	2	155,688	3	203,692
	04	-	-	1	70,033
	05	-	-	-	-
	06	1	155,269	-	-
<b>Total</b>	<b>01 - 06</b>	<b>9</b>	<b>779,235</b>	<b>10</b>	<b>677,746</b>
	07	-	-	1	131,199
	08	3	562,053	1	187,351
	09	1	221,106	2	308,102
	10	-	-	-	-
	12	1	309,782	2	484,657
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>1,092,941</b>	<b>6</b>	<b>1,111,309</b>
	13	2	687,028	2	550,119
	14	-	-	1	352,005
	15	-	-	-	-
	16	1	483,906	1	469,042
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,170,934</b>	<b>4</b>	<b>1,371,166</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>17</b>	<b>3,043,110</b>	<b>20</b>	<b>3,160,221</b>

HEAD : 431

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

Women Affairs Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	4	784,759
	08	4	749,508	1	265,684
	09	1	221,571	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>971,079</b>	<b>5</b>	<b>1,050,443</b>
	13	-	-	-	-
	14	3	1,135,479	1	457,956
	15	-	-	2	854,439
	16	2	967,812	2	1,038,084
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>2,103,291</b>	<b>5</b>	<b>2,350,479</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>3,074,370</b>	<b>10</b>	<b>3,400,922</b>

## HEAD : 431

## MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	1	64,072
	04	-	-	-	-
	05	-	-	2	109,770
	06	-	-	1	98,142
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>271,984</b>
	07	-	-	-	-
	08	-	-	1	170,163
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	2	396,292
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>566,455</b>
	13	1	343,514	1	294,306
	14	-	-	1	431,468
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>343,514</b>	<b>2</b>	<b>725,774</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>1</b>	<b>343,514</b>	<b>9</b>	<b>1,564,213</b>



## HEAD : 431

## MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	2,000,000	540,000.00	2,000,000
3	Utility Services	50,000	15,300.00	100,000
4	Telephone & Postal Services	50,000	-	100,000
5	Stationery and Printing	2,000,000	883,980.00	1,500,000
6	Maintenance of Office Furniture & Equipment	2,000,000	306,100.00	1,500,000
7	Capital Assets	2,000,000	457,000.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	35,000,000	47,165,415.00	73,000,000
10	Seminars & Workshops	500,000	-	500,000
11	Entertainment & Hospitality	1,000,000	182,140.00	500,000
12	Miscellaneous Expenses	1,000,000	760,373.65	1,000,000
12i	Research/Book & Periodicals	10t	-	10t
12ii	Trade Fairs/Festivals	2,500,000	-	2,000,000
12iii	Inter/National Women & Children Programme	10t	6,942,000.00	10t
12iv	Adverts/Promotion	4,000,000	246,250.00	2,000,000
12v	Advisory Council Services	10t	100,000.00	2,000,000
12vi	HIV/AIDS Programme (Gen)	10t	-	10t
12vii	Repatriation Service/ Upkeep of Refugees	10t	14,000.00	500,000
12viii	National/International Conferences	10t	-	10t
12ix	Women Advocacy Programme	10t	7,722,000.00	12,000,000
12x	Sensitization Workshop on Children Related Issues	500,000	-	500,000
12xi	Rehabilitation Services for Street Children	1,000,000	2,000,000.00	3,000,000

12xii	Celebration of the Older Persons Day/Armed Forces Remembrance Day and Care for the Elderly	7,000,000	-	5,000,000
12xiii	Children Parliament Activities	3,000,000	-	10t
12xiv	Women Empowerment Programmes (Gen)	10t	-	10t
12xv	Assistance to Foster Parents	3,000,000	200,000.00	3,000,000
12xvi	Life Skills Supportive Prog. for Disabled Children	10t	-	10t
12xvii	Assistance to NGOs & CBOs	-	-	50,000,000
12xviii	Professional Services	-	-	10t
12xix	Support to Federal & International Agencies	-	-	10t
	<b>TOTAL</b>	<b>66,600,000</b>	<b>67,534,558.65</b>	<b>161,700,000</b>

**SUMMARY**

Basic Salary	-	13,146,614
Allowances	-	4,338,383
Leave Grant	-	1,314,661
Overhead Cost	-	<u>161,700,000</u>
<b>TOTAL</b>		<b><u>180,499,658</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
Ministry of Women Affairs & Social Development

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Nigeria Legion	-	3,000,000
(ii) Women Development Groups	-	15,000,000
(iii) Support Child Focus, NGOs (FBOs & CBOs)	-	5,000,000
(iv) Rehabilitation Board	-	<u>50,000,000</u>
<b>TOTAL</b>		<b><u>73,000,000</u></b>

## HEAD : 432

## CONSOLIDATED REVENUE FUND CHARGES

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
	17	64	171,906,582	63	128,914,632
<b>Total</b>	<b>13 - 17</b>	<b>64</b>	<b>171,906,582</b>	<b>63</b>	<b>128,914,632</b>
<b>GRAND TOTAL</b>	<b>01 - 17</b>	<b>64</b>	<b>171,906,582</b>	<b>63</b>	<b>128,914,632</b>



## HEAD : 432

## CONSOLIDATED REVENUE FUND CHARGES

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
9	10% IGR to Local Government Councils	10t	-	10t
10	Contribution to Primary Education	400,000,000	208,521,636.37	250,000,000
11	State Pension Commission	750,000,000	1,019,073,208.24	1,000,000,000
12	Public Debt Charges	3,000,000,000	1,777,171,670.04	3,500,000,000
	<b>TOTAL</b>	<b>4,150,000,000</b>	<b>3,004,766,514.65</b>	<b>4,750,000,000</b>

SUMMARY

Basic Salary -	128,914,632
Allowances -	299,867,905
Leave Grant -	15,891,463
Overhead Cost -	<u>4,750,000,000</u>
<b>TOTAL</b>	<b><u>5,194,674,000</u></b>

ACCOUNTING OFFICER

Permanent Secretary  
Ministry of Finance & Economic Development

SUB-HEAD 12: EXPLANATORY DETAILS

	APPROVED 2010	ACTUAL (JAN - DEC.)	ESTIMATE 2011
(i) External Loan -	10t	170,049,885.95	250,000,000
(ii) Guaranteed Loan -	10t	-	10t
(iii) Internal Loan -	10t	-	10t
(iv) Local Bank Loan -	2,450,000,000	746,457,422.31	1,650,000,000
(v) Local Contractors -	500,000,000	24,410,000.00	500,000,000
(vi) Special Loan -	10t	-	10t
(vii) PHCN Outstanding -	40,000,000	70,625,986.96	100,000,000
(viii) NITEL Outstanding -	10,000,000	-	10t
(ix) Bank Charges/New Loans -	10t	765,628,375.18	1,000,000,000
<b>TOTAL</b>	<b><u>3,000,000,000</u></b>	<b><u>1,777,171,670.40</u></b>	<b><u>3,500,000,000</u></b>

## HEAD : 433

## STATE BOUNDARY COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	2	140,018	2	124,200
	02	2	148,724	2	126,327
	03	1	77,844	1	64,072
	04	1	83,820	1	67,276
	05	2	191,814	2	153,362
	06	2	235,334	2	188,475
<b>Total</b>	<b>01 - 06</b>	<b>10</b>	<b>877,554</b>	<b>10</b>	<b>723,712</b>
	07	1	145,642	1	126,385
	08	2	377,702	2	328,868
	09	1	221,106	1	193,818
	10	1	298,184	1	228,179
	12	-	-	1	500,400
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>1,042,634</b>	<b>6</b>	<b>1,377,650</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>15</b>	<b>1,920,188</b>	<b>16</b>	<b>2,101,362</b>

HEAD : 433

## STATE BOUNDARY COMMISSION

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	500,000	3,000.00	500,000
3	Utility Services	100,000	-	100,000
4	Telephone & Postal Services	150,000	9,000.00	100,000
5	Stationery and Printing	500,000	62,980.00	300,000
6	Maintenance of Office Furniture & Equipment	500,000	21,100.00	500,000
7	Maintenance of Vehicles & Capital Assets	700,000	677,090.00	500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	500,000	-	350,000
11	Entertainment & Hospitality	300,000	-	300,000
12	Miscellaneous Expenses	250,000	280,087.39	300,000
12i	Boundary Demarcation	15,000,000	-	20,000,000
12ii	Professional Services	-	-	10t
12iii	Support to Federal & International Agencies	-	-	10t
12iv	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>18,500,000</b>	<b>1,053,257.39</b>	<b>22,950,000</b>

SUMMARY

Basic Salary -	2,101,362
Allowances -	3,726,804
Leave Grant -	210,136
Overhead Cost -	22,950,000

**TOTAL****28,988,302**ACCOUNTING OFFICER

The Commissioner  
State Boundary Commission

## HEAD : 434

## SHARIA COURT OF APPEAL

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	11	817,883	14	1,562,479
	03	12	823,821	14	1,621,384
	04	32	2,550,475	34	2,709,241
	05	19	1,734,541	21	2,471,440
	06	32	3,481,138	35	3,078,958
<b>Total</b>	<b>01 - 06</b>	<b>106</b>	<b>9,407,858</b>	<b>118</b>	<b>11,443,502</b>
	07	22	3,993,850	25	4,756,496
	08	15	2,290,375	17	3,035,433
	09	10	2,263,462	12	2,194,825
	10	3	783,042	5	2,041,341
	12	12	3,844,710	13	5,366,963
<b>Total</b>	<b>07 - 12</b>	<b>62</b>	<b>13,175,439</b>	<b>72</b>	<b>17,395,058</b>
	13	3	857,916	5	2,715,481
	14	1	326,329	3	1,791,193
	15	-	-	1	682,008
	16	2	991,059	-	1,799,312
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>2,175,304</b>	<b>9</b>	<b>6,987,994</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>174</b>	<b>24,758,601</b>	<b>199</b>	<b>35,826,554</b>

## HEAD : 434

## SHARIA COURT OF APPEAL

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	3,000,000	2,093,000.00	3,000,000
3	Utility Services	200,000	10,000.00	200,000
4	Telephone & Postal Services	300,000	-	200,000
5	Stationery and Printing	1,500,000	546,500.00	1,500,000
6	Maintenance of Office Furniture & Equipment	1,000,000	1,119,689.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	847,000.00	2,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	1,000,000	935,000.00	1,000,000
11	Entertainment & Hospitality	750,000	190,258.87	500,000
12	Miscellaneous Expenses	750,000	1,024,000.00	1,200,000
12i	Contribution to Foreign Bodies	10t	-	10t
12ii	Medical Bills for Prin Officers	2,000,000	250,000.00	3,000,000
12iii	Motor Vehicles & Furniture Advance	10t	-	10t
12iv	Dressing Allowances	1,500,000	200,000.00	2,000,000
12v	International Travels & Transportation	5,000,000	-	5,000,000
12vi	Office & Residential Rents	1,000,000	225,000.00	10t
12vii	Professional Services	-	-	10t
12viii	Support to Federal & International Agencies	-	-	10t
12ix	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>20,000,000</b>	<b>7,640,447.87</b>	<b>22,100,000</b>

SUMMARY

Basic Salary	-	35,826,554
Allowances	-	11,482,356
Leave Grant	-	3,582,655
Overhead Cost	-	22,100,000

**TOTAL****72,991,565**ACCOUNTING OFFICER

Chief Registrar

Sharia Court of Appeal

HEAD : 436

## LOCAL GOVERNMENT SERVICE COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	6	446,295	6	446,295
	03	5	389,203	5	389,203
	04	2	177,040	2	177,040
	05	-	-	-	-
	06	-	-	1	102,048
<b>Total</b>	<b>01 - 06</b>	<b>13</b>	<b>1,012,538</b>	<b>14</b>	<b>1,114,586</b>
	07	2	145,542	1	72,771
	08	2	334,702	3	502,053
	09	6	1,326,637	6	826,637
	10	3	804,552	4	772,736
	12	4	1,239,007	4	1,039,007
<b>Total</b>	<b>07 - 12</b>	<b>17</b>	<b>3,850,440</b>	<b>18</b>	<b>3,213,204</b>
	13	2	681,829	5	1,404,573
	14	2	756,963	2	756,963
	15	6	2,348,269	6	1,848,269
	16	3	1,446,928	3	1,246,928
<b>Total</b>	<b>13 - 16</b>	<b>13</b>	<b>5,233,989</b>	<b>16</b>	<b>5,256,733</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>43</b>	<b>10,096,967</b>	<b>48</b>	<b>9,584,523</b>



## HEAD : 436

## LOCAL GOVERNMENT SERVICE COMMISSION

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	500,000	60,862.00	1,000,000
3	Utility Services	100,000	64,000.00	100,000
4	Telephone & Postal Services	100,000	28,000.00	100,000
5	Stationery and Printing	300,000	170,000.00	500,000
6	Maintenance of Office Furniture & Equipment	400,000	281,000.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	452,000.00	1,000,000
8	Consultancy Services	10t	10t	10t
9	Grants/Contribution & Subvention	10t	10t	10t
10	Seminars & Workshops	500,000	271,000.00	500,000
11	Entertainment & Hospitality	500,000	151,000.00	500,000
12	Miscellaneous Expenses	300,000	17,138.45	500,000
12i	Professional Services	-	-	10t
12ii	Support to Federal & International Agencies	-	-	10t
12iii	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>3,700,000</b>	<b>1,495,000.45</b>	<b>4,700,000</b>

SUMMARY

Basic Salary	9,584,523
Allowances	3,054,583
Leave Grant -	958,452
Overhead Cost -	4,700,000
<b>TOTAL</b>	<b>18,297,558</b>

ACCOUNTING OFFICER

Chairman

Local Government Service Commission

## HEAD : 437

## MINISTRY OF SPORTS &amp; YOUTH DEVELOPMENT

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	8	571,618	-	-
	03	15	1,518,902	9	576,650
	04	31	3,467,047	3	201,829
	05	12	1,331,852	12	1,331,852
	06	13	1,419,726	15	1,638,145
<b>Total</b>	<b>01 - 06</b>	<b>79</b>	<b>8,309,145</b>	<b>39</b>	<b>3,748,476</b>
	07	14	2,681,391	3	422,483
	08	16	3,094,736	1	164,434
	09	11	2,515,039	7	1,356,729
	10	5	1,409,862	4	1,127,890
	12	1	304,046	2	608,092
<b>Total</b>	<b>07 - 12</b>	<b>47</b>	<b>10,005,074</b>	<b>17</b>	<b>3,679,628</b>
	13	4	1,312,419	3	1,176,168
	14	2	986,007	2	862,937
	15	3	1,613,225	-	-
	16	2	1,112,088	-	-
<b>Total</b>	<b>13 - 16</b>	<b>11</b>	<b>5,023,739</b>	<b>5</b>	<b>2,039,105</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>137</b>	<b>23,337,958</b>	<b>61</b>	<b>9,467,209</b>

## HEAD : 437

## MINISTRY OF SPORTS &amp; YOUTH DEVELOPMENT

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	1,000,000	662,500.00	1,500,000
3	Utility Services	200,000	1,300.00	200,000
4	Telephone & Postal Services	100,000	7,800.00	100,000
5	Stationery and Printing	500,000	367,950.00	1,000,000
6	Maintenance of Office Furniture & Equipment	500,000	1,102,700.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	1,157,450.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	122,855,050.00	375,000,000
10	Seminars & Workshops	400,000	20,000.00	500,000
11	Entertainment & Hospitality	300,000	839,750.00	500,000
12	Miscellaneous Expenses	300,000	711,703.07	1,000,000
12i	Security (Stadium)	100,000	52,000.00	200,000
12ii	Adverts & Promotion	300,000	194,250.00	10t
12iii	Youth Parliament	500,000	-	1,500,000
12iv	Production of Youth Souvenirs	10t	-	10t
12v	International Youth Week	-	-	10t
12vi	Youth Festival	-	-	5,000,000
12vii	Youth Exchange Programme	-	-	3,000,000
12viii	International/National Youth Day Celebration	-	-	3,000,000
12ix	Youth Summit	-	-	4,000,000
12x	International/National Youth Conference	-	-	5,000,000
12xi	HIV/AIDS Programme	-	-	2,000,000
12xii	National Youth Award Scheme	-	-	2,000,000
12xiii	End of Year Splash/Merit Award	-	-	1,500,000

12xiv	Assistance to NGOs & CBOs	-	-	50,000,000
12xv	Support to Federal & International Agencies	-	-	10t
12xvi	Professional Services	-	-	10t
<b>TOTAL</b>		<b>6,200,000</b>	<b>127,972,453.07</b>	<b>459,500,000</b>

**SUMMARY**

Basic Salary -	9,467,209
Allowances -	3,313,523
Leave Grant -	946,721
Overhead Cost -	<u>459,500,000</u>
<b>TOTAL</b>	<b><u>473,227,453</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Sports &amp; Youth Development

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Nasarawa State Sports Commission	300,000,000
(ii) Grant to Voluntary Youth Organisations	10,000,000
(iii) Grant to Youth Council	15,000,000
(iv) Sports Academy, Akwanga	5,000,000
(v) Grant to NYSC	<u>45,000,000</u>
<b>TOTAL</b>	<b><u>375,000,000</u></b>

## HEAD : 438

## CUSTOMARY COURT OF APPEAL

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	15	921,315	10	1,087,148
	03	35	2,399,325	20	2,682,766
	04	26	1,770,418	17	1,557,977
	05	20	1,612,180	19	1,794,833
	06	15	1,718,432	28	3,900,208
<b>Total</b>	<b>01 - 06</b>	<b>111</b>	<b>8,421,670</b>	<b>94</b>	<b>11,022,932</b>
	07	8	1,013,160	21	3,659,545
	08	6	1,007,376	6	1,007,376
	09	4	745,336	4	1,333,562
	10	3	653,958	3	1,188,986
	12	3	747,420	3	1,469,294
<b>Total</b>	<b>07 - 12</b>	<b>24</b>	<b>4,167,250</b>	<b>37</b>	<b>8,658,763</b>
	13	2	554,626	2	1,086,192
	14	2	635,214	2	1,113,041
	15	1	375,110	1	682,008
	16	4	4,151,706	4	4,151,706
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>5,716,656</b>	<b>9</b>	<b>7,032,947</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>144</b>	<b>18,305,576</b>	<b>140</b>	<b>26,714,642</b>

**HEAD : 438****CUSTOMARY COURT OF APPEAL****OVERHEAD COST**

<b>SUB HEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2010</b>	<b>ACTUAL JAN - DEC.</b>	<b>ESTIMATE 2011</b>
2	Transport and Travelling	3,500,000	3,492,230.58	3,000,000
3	Utility Services	500,000	356,560.17	300,000
4	Telephone & Postal Services	300,000	26,013.28	300,000
5	Stationery and Printing	1,500,000	1,267,976.35	1,500,000
6	Maintenance of Office Furniture & Equipment	1,000,000	998,817.22	1,500,000
7	Maintenance of Vehicles & Capital Assets	2,500,000	2,984,391.95	3,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	1,000,000	570,000.00	1,000,000
11	Entertainment & Hospitality	750,000	750,000.00	750,000
12	Miscellaneous Expenses	750,000	748,475.00	1,000,000
12i	Contribution to Foreign Bodies	10t	-	10t
12ii	Medical Bills for Hon. President, Judges, Chief Registrar & Principal Officers	2,000,000	1,980,000.00	3,000,000
12iii	Dressing Allowances	1,500,000	440,000.00	2,000,000
12iv	International Travel & Transp.	7,000,000	-	5,000,000
12v	Rent of Office & Residential Accommodation	1,000,000	300,000.00	10t
12vi	Motor Vehicle & Fur. Advance	10t	-	10t
12vii	Professional Services	-	-	10t
12viii	Support to Federal & International Agencies	-	-	10t
12ix	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>23,300,000</b>	<b>13,914,464.55</b>	<b>22,350,000</b>

**SUMMARY**

Basic Salary	-	26,714,642
Allowances	-	10,614,393
Leave Grant	-	2,671,464
Overhead Cost	-	22,350,000

**TOTAL****62,350,499****ACCOUNTING OFFICER**

Chief Registrar  
Customary Court of Appeal



HEAD : 439

## STATE INDEPENDENT ELECTORAL COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	37	3,831,706	10	756,260
	03	23	2,529,362	8	775,368
	04	31	3,734,039	36	3,173,516
	05	14	1,843,081	16	1,824,487
	06	13	1,979,820	24	2,897,146
<b>Total</b>	<b>01 - 06</b>	<b>118</b>	<b>13,918,008</b>	<b>94</b>	<b>9,426,777</b>
	07	18	3,639,645	3	465,820
	08	25	6,134,977	42	8,650,318
	09	9	2,446,553	9	2,498,256
	10	6	1,994,951	19	4,866,430
	12	1	340,332	2	715,548
<b>Total</b>	<b>07 - 12</b>	<b>59</b>	<b>14,556,458</b>	<b>75</b>	<b>17,196,372</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Consol.</b>	<b>9</b>	<b>32,328,526</b>	<b>9</b>	<b>32,328,526</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>186</b>	<b>60,802,992</b>	<b>178</b>	<b>58,951,675</b>

## HEAD : 439

## STATE INDEPENDENT ELECTORAL COMMISSION

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	1,000,000	928,000.00	1,500,000
3	Utility Services	100,000	-	100,000
4	Telephone & Postal Services	100,000	14,455.00	100,000
5	Stationery and Printing	350,000	67,052.00	500,000
6	Maintenance of Office Furniture & Equipment	500,000	38,310.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	588,300.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	350,000	-	500,000
11	Entertainment & Hospitality	300,000	63,000.00	500,000
12	Miscellaneous Expenses	500,000	213,390.00	500,000
12i	Commission's Publicity	300,000	-	1,000,000
12ii	INEC/FOSIECON National Conference	1,000,000	-	1,000,000
12iii	Rent of Occupancy/Office	1,500,000	-	2,000,000
12iv	Professional Services	-	-	10t
12v	Support to Federal & International Agencies	-	-	10t
12vi	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>7,500,000</b>	<b>1,912,507.00</b>	<b>9,700,000</b>

SUMMARY

Basic Salary	-	58,951,675
Allowances	-	27,804,632
Leave Grant	-	5,895,168
Overhead Cost	-	9,700,000

**TOTAL** 102,351,475

ACCOUNTING OFFICER

Chairman  
State Independent Electoral Commission

HEAD : 440

## STATE PENSION COMMISSION

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	1	64,957	1	56,384
	02	2	159,924	2	160,277
	03	1	73,253	4	202,193
	04	1	97,606	1	100,363
	05	1	103,918	1	117,449
	06	1	121,572	2	250,957
<b>Total</b>	<b>01 - 06</b>	<b>7</b>	<b>621,230</b>	<b>11</b>	<b>887,623</b>
	07	2	291,284	-	-
	08	2	363,244	2	274,702
	09	-	-	-	-
	10	2	501,365	1	265,684
	12	1	333,053	-	-
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>1,488,946</b>	<b>3</b>	<b>540,386</b>
	13	-	-	-	-
	14	1	395,957	-	-
	15	-	-	1	313,667
	16	1	569,042	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>964,999</b>	<b>1</b>	<b>313,667</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>16</b>	<b>3,075,175</b>	<b>15</b>	<b>1,741,676</b>

## HEAD : 440

## STATE PENSION COMMISSION

## Finance &amp; Investment Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	2	132,735	2	141,915
	04	-	-	-	-
	05	2	198,223	1	102,315
	06	2	258,763	2	153,556
<b>Total</b>	<b>01 - 06</b>	<b>6</b>	<b>589,721</b>	<b>5</b>	<b>397,786</b>
	07	2	404,164	2	220,576
	08	2	530,695	2	237,719
	09	2	520,563	-	-
	10	-	-	-	-
	12	2	681,432	-	-
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>2,136,854</b>	<b>4</b>	<b>458,295</b>
	13	1	380,420	1	292,722
	14	2	1,052,949	-	-
	15	-	-	1	326,474
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,433,369</b>	<b>2</b>	<b>619,196</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>17</b>	<b>4,159,944</b>	<b>11</b>	<b>1,475,277</b>

HEAD : 440

## STATE PENSION COMMISSION

## Inspectorate Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	2	127,056	-	-
	02	-	-	1	68,982
	03	1	66,367	1	72,584
	04	1	105,878	-	-
	05	2	223,232	1	111,350
	06	2	270,478	1	137,192
<b>Total</b>	<b>01 - 06</b>	<b>8</b>	<b>793,011</b>	<b>4</b>	<b>390,108</b>
	07	1	160,083	-	-
	08	1	174,526	1	179,339
	09	1	215,584	1	142,212
	10	1	241,572	1	150,682
	12	1	273,186	-	-
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>1,064,951</b>	<b>3</b>	<b>472,233</b>
	13	-	-	-	-
	14	1	378,246	1	395,957
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>378,246</b>	<b>1</b>	<b>395,957</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>14</b>	<b>2,236,208</b>	<b>8</b>	<b>1,258,298</b>

HEAD : 440

## STATE PENSION COMMISSION

## Technical Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	2	127,056	-	-
	02	-	-	-	-
	03	1	66,367	1	70,957
	04	1	105,878	-	-
	05	2	223,232	1	102,315
	06	2	270,478	-	-
<b>Total</b>	<b>01 - 06</b>	<b>8</b>	<b>793,011</b>	<b>2</b>	<b>173,272</b>
	07	1	160,083	-	-
	08	1	174,526	1	151,785
	09	1	215,584	-	-
	10	1	241,572	1	243,181
	12	1	273,186	-	-
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>1,064,951</b>	<b>2</b>	<b>394,966</b>
	13	-	-	-	-
	14	1	378,246	1	349,088
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>378,246</b>	<b>1</b>	<b>349,088</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>14</b>	<b>2,236,208</b>	<b>5</b>	<b>917,326</b>



## HEAD : 440

## STATE PENSION COMMISSION

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	500,000	186,000	500,000
3	Utility Services	200,000	72,000	200,000
4	Telephone & Postal Services	100,000	-	100,000
5	Stationery and Printing	1,000,000	109,000	1,000,000
6	Maintenance of Office Furniture & Equipment	500,000	210,000	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	217,000	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	300,000	60,000	500,000
11	Entertainment & Hospitality	500,000	40,000	500,000
12	Miscellaneous Expenses	500,000	138,000	500,000
12i	Advertisement	500,000	50,000	500,000
12ii	Professional Services	-	-	10t
12iii	Support to Federal & International Agencies	-	-	10t
12iv	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>5,100,000</b>	<b>1,082,000</b>	<b>5,800,000</b>

SUMMARY

Basic Salary -	5,392,577
Allowances -	1,217,773
Leave Grant -	539,258
Overhead Cost -	<u>5,800,000</u>
<b>TOTAL</b>	<b><u>12,949,608</u></b>

ACCOUNTING OFFICER

Director-General  
State Pension Commission

## HEAD : 441

## MINISTRY OF TOURISM &amp; CULTURE

## Administration &amp; Finance Department...

Personnel cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	8	576,784	3	220,560
	02	13	990,978	1	78,095
	03	4	329,736	2	169,458
	04	6	519,463	4	257,336
	05	3	297,334	1	102,315
	06	1	121,571	1	125,476
<b>Total</b>	<b>01 - 06</b>	<b>35</b>	<b>2,835,866</b>	<b>12</b>	<b>953,240</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>35</b>	<b>2,835,866</b>	<b>12</b>	<b>953,240</b>

HEAD : 441

## MINISTRY OF TOURISM &amp; CULTURE

## Tourism Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	5	412,170	1	84,730
	04	3	259,732	-	-
	05	1	99,111	-	-
	06	1	121,571	-	-
<b>Total</b>	<b>01 - 06</b>	<b>10</b>	<b>892,584</b>	<b>1</b>	<b>84,730</b>
	07	3	465,809	-	-
	08	1	198,809	-	-
	09	2	469,499	-	-
	10	2	546,371	-	-
	12	1	344,688	1	356,323
<b>Total</b>	<b>07 - 12</b>	<b>9</b>	<b>2,025,176</b>	<b>1</b>	<b>356,323</b>
	13	1	368,118	-	-
	14	2	809,962	2	734,656
	15	1	466,798	-	-
	16	1	547,758	1	469,042
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>2,192,636</b>	<b>3</b>	<b>1,203,698</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>24</b>	<b>5,110,396</b>	<b>5</b>	<b>1,644,751</b>



## HEAD : 441

## MINISTRY OF TOURISM &amp; CULTURE

## Arts &amp; Culture Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	8	588,211	6	349,727
	02	4	312,382	1	79,962
	03	10	824,340	7	493,105
	04	5	446,672	4	368,367
	05	7	716,211	4	422,081
	06	21	2,635,012	6	676,290
<b>Total</b>	<b>01 - 06</b>	<b>55</b>	<b>5,522,828</b>	<b>28</b>	<b>2,389,532</b>
	07	4	621,079	9	1,040,757
	08	13	2,584,522	5	822,693
	09	4	938,999	1	241,572
	10	4	1,092,743	1	361,166
	12	2	736,236	1	379,595
<b>Total</b>	<b>07 - 12</b>	<b>27</b>	<b>5,973,579</b>	<b>17</b>	<b>2,845,783</b>
	13	1	368,118	-	-
	14	2	809,962	1	336,449
	15	1	466,798	-	-
	16	1	526,474	1	447,758
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>2,171,352</b>	<b>2</b>	<b>784,207</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>87</b>	<b>13,667,759</b>	<b>47</b>	<b>6,019,522</b>



## HEAD : 441

## MINISTRY OF TOURISM &amp; CULTURE

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	1,000,000	967,800.00	1,500,000
3	Utility Services	100,000	92,060.00	200,000
4	Telephone & Postal Services	100,000	69,600.00	100,000
5	Stationery and Printing	500,000	107,000.00	500,000
6	Maintenance of Office Furniture & Equipment	500,000	529,000.00	750,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	1,396,090.00	1,500,000
8	Consultancy Services	10t	72,629,000.00	10t
9	Grants/Contribution & Subvention	50,000,000	15,577,334.10	50,000,000
10	Seminars & Workshops	500,000	44,000.00	500,000
11	Entertainment & Hospitality	500,000	526,000.00	500,000
12	Miscellaneous Expenses	750,000	607,463.64	1,000,000
12i	Trade Fair for Tourism & Culture Exhibitions	20,000,000	9,576,517.50	15,000,000
12ii	National Council Meeting	3,000,000	80,000.00	2,000,000
12iii	Tourism Forum	1,000,000	626,700.00	1,000,000
12iv	World Tourism Day	2,000,000	-	2,000,000
12v	Art & Culture Activities	500,000	435,500.00	500,000
12vi	Local Festivals	2,000,000	2,300,000.00	2,000,000
12vii	National and State Festival of Arts & Culture	20,000,000	154,202,400.03	15,000,000
12viii	National/International Conference	3,000,000	2,700,000.00	4,000,000
12ix	Interstate Cultural Exchange Programme	10t	-	10t
12x	Research & Documentation of Culture & Tourism (State)	1,000,000	-	1,000,000
12xi	Purchase and Maintenance of Costumes	10,000,000	1,514,000.00	3,000,000

12xii	Stocking & Maintenance of Arewa House, Kaduna	2,000,000	-	10t
12xiii	Media and Publicity for Culture & Tourism	500,000	29,625.00	500,000
12xiv	African Art & Craft Exhibition	-	-	10t
12xv	Abuja Carnival	-	-	10t
12xvi	Professional Services	-	-	10t
12xvii	Support to Federal & International Agencies	-	-	10t
12xviii	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>120,950,000</b>	<b>264,010,090.27</b>	<b>102,550,000</b>

**SUMMARY**

Basic Salary	-	8,617,513
Allowances	-	2,673,097
Leave Grant	-	861,751
Overhead Cost	-	<u>102,550,000</u>
<b>TOTAL</b>		<b><u>114,702,361</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Tourism &amp; Culture

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Hotels & Tourism Board	-	30,000,000
(ii) Nasarawa State Council for Arts & Culture	-	<u>20,000,000</u>
<b>TOTAL</b>		<b><u>50,000,000</u></b>



## HEAD : 442

## MINISTRY OF HOUSING, ENVIRONMENT &amp; URBAN DEVELOPMENT

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	6	361,260
	02	3	223,081	3	111,540
	03	4	311,642	4	415,522
	04	3	251,460	2	167,640
	05	3	287,721	3	287,721
	06	3	329,571	4	439,428
<b>Total</b>	<b>01 - 06</b>	<b>16</b>	<b>1,403,475</b>	<b>16</b>	<b>1,783,111</b>
	07	-	-	3	436,823
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>436,823</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>16</b>	<b>1,403,475</b>	<b>16</b>	<b>2,219,934</b>

## HEAD : 442

## MINISTRY OF HOUSING, ENVIRONMENT &amp; URBAN DEVELOPMENT

## Public Building Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	4	749,404	5	936,755
	09	8	1,768,848	4	884,424
	10	8	2,840,024	8	1,840,024
	12	3	929,346	7	1,168,474
<b>Total</b>	<b>07 - 12</b>	<b>23</b>	<b>6,287,622</b>	<b>24</b>	<b>4,829,677</b>
	13	2	685,228	1	342,614
	14	1	378,493	1	378,493
	15	1	431,378	1	431,378
	16	1	482,006	-	-
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>1,977,105</b>	<b>3</b>	<b>1,152,485</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>28</b>	<b>8,264,727</b>	<b>27</b>	<b>5,982,162</b>

HEAD : 442

## MINISTRY OF HOUSING, ENVIRONMENT &amp; URBAN DEVELOPMENT

## Engineering Services Department

## Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	4	590,564	4	590,564
	08	3	562,053	3	562,053
	09	3	663,318	3	663,318
	10	1	258,184	1	258,184
	12	-	-	2	619,564
<b>Total</b>	<b>07 - 12</b>	<b>11</b>	<b>2,074,119</b>	<b>13</b>	<b>2,693,683</b>
	13	-	-	-	-
	14	1	342,614	1	342,614
	15	1	431,378	1	431,378
	16	1	482,006	1	482,006
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,255,998</b>	<b>3</b>	<b>1,255,998</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>14</b>	<b>3,330,117</b>	<b>16</b>	<b>3,949,681</b>

HEAD : 442

## MINISTRY OF HOUSING, ENVIRONMENT &amp; URBAN DEVELOPMENT

## Environment Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	1	60,210	1	60,210
	02	1	74,363	1	74,363
	03	-	-	-	-
	04	1	83,820	1	83,820
	05	-	-	-	-
	06	2	219,714	2	219,714
<b>Total</b>	<b>01 - 06</b>	<b>5</b>	<b>438,107</b>	<b>5</b>	<b>438,107</b>
	07	2	291,282	2	291,282
	08	2	374,702	2	374,702
	09	-	-	-	-
	10	3	774,552	3	774,552
	12	2	619,564	2	619,564
<b>Total</b>	<b>07 - 12</b>	<b>9</b>	<b>2,060,100</b>	<b>9</b>	<b>2,060,100</b>
	13	-	-	-	-
	14	-	-	-	-
	15	1	431,378	1	431,378
	16	1	483,006	1	483,006
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>914,384</b>	<b>2</b>	<b>914,384</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>16</b>	<b>3,412,591</b>	<b>16</b>	<b>3,412,591</b>

HEAD : 442

## MINISTRY OF HOUSING, ENVIRONMENT &amp; URBAN DEVELOPMENT

## Urban Development Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	2	223,081
	03	-	-	4	311,642
	04	-	-	2	251,460
	05	-	-	3	287,721
	06	3	329,571	3	329,571
<b>Total</b>	<b>01 - 06</b>	<b>3</b>	<b>329,571</b>	<b>14</b>	<b>1,403,475</b>
	07	-	-	-	-
	08	2	374,702	2	374,702
	09	-	-	-	-
	10	1	258,184	1	258,184
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>632,886</b>	<b>3</b>	<b>632,886</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	483,006	1	483,006
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>483,006</b>	<b>1</b>	<b>483,006</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>7</b>	<b>1,445,463</b>	<b>18</b>	<b>2,519,367</b>

## HEAD:-442

## MINISTRY OF HOUSING, ENVIRONMENT &amp; URBAN DEVELOPMENT

## Planning, Research &amp; Statistics

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	3	329,571	3	329,571
<b>Total</b>	<b>01 - 06</b>	<b>3</b>	<b>329,571</b>	<b>3</b>	<b>329,571</b>
	07	-	-	-	-
	08	2	374,702	2	374,702
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>374,702</b>	<b>2</b>	<b>374,702</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	483,006	1	483,006
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>483,006</b>	<b>1</b>	<b>483,006</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>6</b>	<b>1,187,279</b>	<b>6</b>	<b>1,187,279</b>



## HEAD : 442

## MINISTRY OF HOUSING, ENVIRONMENT &amp; URBAN DEVELOPMENT

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	3,500,000	1,001,938.00	2,500,000
3	Utility Services	300,000	11,000.00	100,000
4	Telephone & Postal Services	100,000	58,700.00	100,000
5	Stationery and Printing	2,000,000	719,350.00	2,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	429,700.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	910,000.00	2,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	270,000,000	33,506,517.75	218,000,000
10	Seminars & Workshops	1,000,000	59,000.00	500,000
11	Entertainment & Hospitality	1,000,000	499,300.00	700,000
12	Miscellaneous Expenses	1,000,000	1,070,100.00	1,000,000
12i	Maintenance of Electrical Equipment & Appliances	1,000,000	215,500.00	500,000
12ii	Maintenance of Government Buildings	4,000,000	32,500.00	4,000,000
12iii	Professional Conferences	3,000,000	-	2,500,000
12iv	Planning, Research & Stats.	500,000	-	500,000
12v	Adverts/Promotion	5,000,000	144,850.00	10t
12vi	HIV/AIDS Ministerial Sensitization	1,000,000	-	1,000,000
12vii	World Environment Day Celebration	2,000,000	-	2,000,000
12viii	National Environmental Sanitation Day	3,000,000	-	2,000,000
12ix	Task Force on Environmental Sanitation	18,000,000	8,377,550.00	25,000,000
12x	Professional Services	-	-	10t
12xi	Support to Federal & International Agencies	-	-	10t
	<b>TOTAL</b>	<b>318,900,000</b>	<b>57,036,005.75</b>	<b>266,900,000</b>

**SUMMARY**

Basic Salary -	19,271,014	
Allowances -	5,444,853	
Leave Grant -	1,927,101	
Overhead Cost -	<u>266,900,000</u>	
<b>TOTAL</b>	<b><u>293,542,968</u></b>	

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Housing, Environment & Urban Development

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Nasarawa State Urban Development Board -	200,000,000	
(ii) Environmental Protection Agency -	<u>18,000,000</u>	
<b>TOTAL</b>	<b><u>218,000,000</u></b>	

HEAD : 443

## MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-		-	-
	02	3	223,101	5	325,154
	03	-		1	73,253
	04	4	935,280	4	412,483
	05	3	287,222	1	82,702
	06	1	117,667	3	337,383
<b>Total</b>	<b>01 - 06</b>	<b>11</b>	<b>963,270</b>	<b>14</b>	<b>1,230,975</b>
	07	1	145,641		
	08	-		1	233,184
	09	-		-	-
	10	-		-	-
	12	-		-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>145,641</b>	<b>1</b>	<b>233,184</b>
	13	-			
	14				
	15				
	16				
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>12</b>	<b>1,108,911</b>	<b>15</b>	<b>1,464,159</b>

HEAD : 443

## MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

## Water Resources Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	1	125,475
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>125,475</b>
	07	-	-	-	-
	08	-	-	2	340,367
	09	1	221,106	2	435,310
	10	5	1,290,811	4	1,052,436
	12	7	619,563	7	2,464,665
<b>Total</b>	<b>07 - 12</b>	<b>13</b>	<b>2,131,480</b>	<b>15</b>	<b>4,292,778</b>
	13	-	-	1	306,608
	14	-	-	-	-
	15	-	-	-	-
	16	1	483,906	1	526,474
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>483,906</b>	<b>2</b>	<b>833,082</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>14</b>	<b>2,615,386</b>	<b>17</b>	<b>5,251,335</b>

HEAD : 443

## MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

## Irrigation Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	1	77,543	-	-
	04	2	179,640	-	-
	05	-	-	3	388,555
	06	2	150,446	2	250,951
<b>Total</b>	<b>01 - 06</b>	<b>5</b>	<b>407,629</b>	<b>5</b>	<b>639,506</b>
	07	-	-	1	273,185
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	1	309,782	1	358,323
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>309,782</b>	<b>1</b>	<b>631,508</b>
	13	2	687,029	-	-
	14	2	348,988	3	1,320,773
	15	2	1,664,722	1	502,210
	16	1	483,906	2	1,052,949
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>3,184,645</b>	<b>6</b>	<b>2,875,932</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>13</b>	<b>3,902,056</b>	<b>12</b>	<b>4,146,946</b>



HEAD : 443

## MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

## Civil Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	117,667	1	148,905
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>117,667</b>	<b>1</b>	<b>148,905</b>
	07	1	145,542	-	-
	08	-	-	2	403,358
	09	-	-	-	-
	10	2	516,367	1	258,183
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>661,909</b>	<b>3</b>	<b>661,541</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	483,906	1	502,219
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>483,906</b>	<b>1</b>	<b>502,219</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>5</b>	<b>1,263,482</b>	<b>5</b>	<b>1,312,665</b>



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## MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

## Electrical Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	1	95,907	1	99,111
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>95,907</b>	<b>1</b>	<b>99,111</b>
	07	-	-	1	170,185
	08	1	167,951	1	273,185
	09	-	-	-	-
	10	1	258,168	1	250,582
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>426,119</b>	<b>2</b>	<b>693,952</b>
	13	1	340,614	1	331,212
	14	1	370,483	1	457,854
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>711,097</b>	<b>2</b>	<b>789,066</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>5</b>	<b>1,233,123</b>	<b>5</b>	<b>1,582,129</b>

## HEAD : 443

## MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	1	70,033
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>70,033</b>
	07	-	-	-	-
	08	-	-	1	170,163
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>170,163</b>
	13	-	-	-	-
	14	-	-	-	-
	15	1	431,378	-	-
	16	-	-	1	547,042
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>431,378</b>	<b>1</b>	<b>547,042</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>1</b>	<b>431,378</b>	<b>3</b>	<b>787,238</b>

## HEAD : 443

## MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	3,500,000	575,800.00	2,000,000
3	Utility Services	150,000	-	100,000
4	Telephone & Postal Services	100,000	11,800.00	100,000
5	Stationery and Printing	500,000	432,000.00	500,000
6	Maintenance of Office Furniture & Equipment	500,000	367,250.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	1,324,030.00	1,000,000
8	Consultancy Services	10t	243,700.00	10t
9	Grants/Contribution & Subvention	300,000,000	38,138,637.79	260,000,000
10	Seminars & Workshops	2,000,000	10,000.00	1,500,000
11	Entertainment & Hospitality	500,000	279,000.00	350,000
12	Miscellaneous Expenses	1,500,000	1,052,273.65	1,000,000
12i	National Conference on Water Resources	1,000,000	-	2,000,000
12ii	National Conference of Professional Directors	1,000,000	-	10t
12iii	National Council on Rural Development	500,000	-	10t
12iv	Professional Services	-	-	10t
12v	Support to Federal & International Agencies	-	-	10t
12vi	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>312,250,000</b>	<b>42,434,491.44</b>	<b>269,050,000</b>

SUMMARY

Basic Salary	-	14,544,472
Allowances	-	5,672,344
Leave Grant	-	1,454,447
Overhead Cost	-	<u>269,050,000</u>
<b>TOTAL</b>		<b><u>290,721,263</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Water Resources & Rural Development

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i)	State Water Board	175,000,000
(ii)	Rural Water Supply & Sanitation Agency	25,000,000
(iii)	Public Works Maintenance Agency	<u>60,000,000</u>
	<b>TOTAL</b>	<b><u>260,000,000</u></b>

## HEAD : 444

## MINISTRY FOR LOCAL GOVERNMENT

## Administration &amp; Inspectorate Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	1	70,660	1	70,660
	02	2	148,706	2	148,706
	03	12	934,128	12	934,128
	04	5	419,100	5	419,100
	05	3	287,721	3	287,721
	06	6	659,142	6	659,142
<b>Total</b>	<b>01 - 06</b>	<b>29</b>	<b>2,519,457</b>	<b>29</b>	<b>2,519,457</b>
	07	5	728,210	5	728,210
	08	24	3,776,424	24	2,776,424
	09	3	663,318	2	442,212
	10	2	516,368	1	438,128
	12	4	1,279,864	2	779,864
<b>Total</b>	<b>07 - 12</b>	<b>38</b>	<b>6,964,184</b>	<b>34</b>	<b>5,164,838</b>
	13	2	687,028	2	687,028
	14	1	378,423	1	378,423
	15	2	861,878	-	-
	16	-	-	2	1,151,718
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>1,927,329</b>	<b>5</b>	<b>2,217,169</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>72</b>	<b>11,410,970</b>	<b>68</b>	<b>9,901,464</b>



## HEAD : 444

## MINISTRY FOR LOCAL GOVERNMENT

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	2	276,402	2	276,402
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>276,402</b>	<b>2</b>	<b>276,402</b>
	07	-	-	-	-
	08	3	850,936	2	567,290
	09	-	-	-	-
	10	1	263,607	1	263,607
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>1,114,543</b>	<b>3</b>	<b>830,897</b>
	13	-	-	-	-
	14	1	398,219	1	298,219
	15	1	405,910	1	405,910
	16	-	-	1	469,042
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>804,129</b>	<b>3</b>	<b>1,173,171</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>8</b>	<b>2,195,074</b>	<b>8</b>	<b>2,280,470</b>



## HEAD : 444

## MINISTRY FOR LOCAL GOVERNMENT

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	500,000	174,000.00	1,000,000
3	Utility Services	200,000	95,817.00	200,000
4	Telephone & Postal Services	100,000	-	100,000
5	Stationery and Printing	500,000	364,000.00	700,000
6	Maintenance of Office Furniture & Equipment	500,000	356,000.00	500,000
7	Maintenance of Vehicles & Capital Assets	2,500,000	722,000.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	300,000	-	300,000
11	Entertainment & Hospitality	250,000	490,733.00	500,000
12	Miscellaneous Expenses	1,000,000	937,307.71	1,000,000
12i	Professional Conferences	1,000,000	-	1,000,000
12ii	Professional Services	-	-	10t
12iii	Support to Federal & International Agencies	-	-	10t
12iv	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>6,850,000</b>	<b>3,139,857.71</b>	<b>6,800,000</b>

SUMMARY

Basic Salary	-	12,181,934
Allowances	-	3,963,677
Leave Grant	-	1,882,964
Overhead Cost	-	6,800,000

**TOTAL** 24,828,575

ACCOUNTING OFFICER

Permanent Secretary

Ministry of Local Government &amp; Community Development

## HEAD : 445

## STATE PLANNING COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	3	212,009	3	186,300
	02	8	594,901	8	305,311
	03	6	467,061	8	404,794
	04	1	83,820	1	67,276
	05	1	95,907	1	76,681
	06	4	470,668	9	686,141
<b>Total</b>	<b>01 - 06</b>	<b>23</b>	<b>1,924,366</b>	<b>30</b>	<b>1,726,503</b>
	07	2	291,284	2	291,284
	08	8	1,498,808	5	763,753
	09	4	884,424	6	1,026,636
	10	7	1,807,285	5	1,007,284
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>21</b>	<b>4,481,801</b>	<b>18</b>	<b>3,088,957</b>
	13	4	374,058	1	287,635
	14	1	378,493	1	378,493
	15	2	862,756	1	426,918
	16	-	-	1	491,306
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>1,615,307</b>	<b>4</b>	<b>1,584,352</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>51</b>	<b>8,021,474</b>	<b>52</b>	<b>6,399,812</b>

## HEAD : 445

## STATE PLANNING COMMISSION

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	1,500,000	352,700.00	3,000,000
3	Utility Services	300,000	-	200,000
4	Telephone & Postal Services	300,000	246,550.00	500,000
5	Stationery and Printing	1,000,000	272,200.00	2,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	91,000.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	258,000.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	2,031,000,000	26,000,000.00	2,174,067,416
10	Seminars & Workshops	1,500,000	2,039,000.00	3,000,000
11	Entertainment & Hospitality	500,000	-	500,000
12	Miscellaneous Expenses	500,000	-	500,000
12i	Rolling Plan/SEEDS & Vision 20:2020	10t	-	10t
12ii	Statistical Data Collections	10t	-	10t
12iii	Data Bank/Internet Expenses	3,000,000	-	3,000,000
12iv	Monitoring & Evaluation	3,000,000	-	3,000,000
12v	Annual Professional Conferences	2,000,000	-	2,000,000
12vi	Statistical Year Book (SYB)	1,000,000	-	1,000,000
12vii	HIV/AIDS Mainstreaming	10t	-	10t
12viii	Quarterly Harmonization Meetings with Donor Agencies/Development Partners	500,000	-	2,000,000
12ix	State Contributions for Computation of Gross Domestic Products Nationwide	-	-	4,000,000
12x	Assistance to NGOs & CBOs	-	-	50,000,000

12xiv	Professional Services	-	-	10t
12xv	Support to Federal & International Agencies	-	-	10t
12xvi	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>2,048,100,000</b>	<b>29,259,450.00</b>	<b>2,251,767,416</b>

**SUMMARY**

Basic Salary	-	6,399,812
Allowances	-	1,967,504
Leave Grant	-	639,981
Overhead Cost	-	<u>2,251,767,416</u>
<b>TOTAL</b>		<b><u>2,260,774,713</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
State Planning Commission

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i)	Health Systems Development Project II	155,028,274
(ii)	NASACA	10,000,000
(iii)	Community Based Urban Devt. Project, Karu	35,000,000
(iv)	Project Financial Management Unit (PFMU)	16,700,000
(v)	FADAMA Projects	82,355,142
(vi)	UNICEF	81,000,000
(vii)	CSDP	100,000,000
(viii)	NAPEP-CCT	25,000,000
(ix)	AICP (Human)	10,000,000
(x)	Nasarawa Agricultural Development Programme	81,509,000
(xi)	State Universal Basic Education Board	750,000,000
(xii)	Portfolio Performance Review and Management Supervision Mission	10,000,000
(xiii)	Nasarawa State - Indian Development Cooperation	10,000,000
(xiv)	Opportunities & International Corporation	10,000,000
(xv)	MDGs/CGS	750,000,000
(xvi)	Asian Institute of Technology	20,000,000
(xvii)	T.B & Leprosy Control	15,000,000
(xviii)	African Programme for Onchocerciasis	<u>12,475,000</u>
	<b>TOTAL</b>	<b><u>2,174,067,416</u></b>

HEAD : 446

## MINISTRY OF SCIENCE &amp; TECHNOLOGY

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	10	635,283	10	635,283
	02	7	454,713	8	602,779
	03	16	1,098,602	10	723,952
	04	5	363,959	8	627,911
	05	-	-	6	590,353
	06	-	-	1	105,952
<b>Total</b>	<b>01 - 06</b>	<b>38</b>	<b>2,552,557</b>	<b>43</b>	<b>3,286,230</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>38</b>	<b>2,552,557</b>	<b>43</b>	<b>3,286,230</b>

HEAD : 446

## MINISTRY OF SCIENCE &amp; TECHNOLOGY

Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	1	70,033	-	-
	05	1	79,885	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>149,918</b>	<b>-</b>	<b>-</b>
	07	-	-	2	282,319
	08	2	340,327	1	175,892
	09	1	200,640	1	207,360
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>540,967</b>	<b>4</b>	<b>665,571</b>
	13	-	-	1	306,608
	14	1	338,762	2	704,011
	15	-	-	1	395,857
	16	1	569,042	1	469,126
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>907,804</b>	<b>5</b>	<b>1,875,602</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>7</b>	<b>1,598,689</b>	<b>9</b>	<b>2,541,173</b>



HEAD : 446

## MINISTRY OF SCIENCE &amp; TECHNOLOGY

## Technology Promotion Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	1	64,956	-	-
	02	-	-	-	-
	03	3	205,988	-	-
	04	-	-	-	-
	05	2	332,359	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>6</b>	<b>603,303</b>	<b>-</b>	<b>-</b>
	07	-	-	1	131,199
	08	-	-	1	170,163
	09	4	872,416	7	1,047,742
	10	1	258,183	2	413,369
	12	1	309,782	2	542,834
<b>Total</b>	<b>07 - 12</b>	<b>6</b>	<b>1,440,381</b>	<b>13</b>	<b>2,305,307</b>
	13	1	343,514	1	355,816
	14	2	756,986	3	1,075,211
	15	1	502,220	3	1,306,658
	16	1	569,042	2	1,038,084
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>2,171,762</b>	<b>9</b>	<b>3,775,769</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>17</b>	<b>4,215,446</b>	<b>22</b>	<b>6,081,076</b>

HEAD : 446

## MINISTRY OF SCIENCE &amp; TECHNOLOGY

## Sciences Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	2	140,068	-	-
	05	-	-	-	-
	06	2	196,285	-	-
<b>Total</b>	<b>01 - 06</b>	<b>4</b>	<b>336,353</b>	<b>-</b>	<b>-</b>
	07	-	-	2	262,400
	08	3	527,677	3	427,678
	09	2	469,499	3	645,181
	10	2	576,376	3	729,544
	12	1	309,781	2	573,022
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>1,883,333</b>	<b>13</b>	<b>2,637,825</b>
	13	-	-	1	306,306
	14	1	338,762	1	352,006
	15	-	-	1	378,247
	16	1	569,042	2	1 038,084
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>907,804</b>	<b>5</b>	<b>2,074,643</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>14</b>	<b>3,127,490</b>	<b>18</b>	<b>4,712,468</b>

HEAD : 446

## MINISTRY OF SCIENCE &amp; TECHNOLOGY

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	1,000,000	28,200.00	1,000,000
3	Utility Services	300,000	224,800.00	500,000
4	Telephone & Postal Services	100,000	16,500.00	100,000
5	Stationery and Printing	500,000	315,550.00	500,000
6	Maintenance of Office Furniture & Equipment	500,000	158,500.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	605,734.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	20,000,000	400,000.00	100,000,000
10	Seminars & Workshops	3,000,000	2,000.00	1,000,000
11	Entertainment & Hospitality	500,000	150,000.00	500,000
12	Miscellaneous Expenses	1,000,000	471,605.35	500,000
12i	Professional Services	1,500,000	-	10t
12ii	Science Week	1,000,000	1,500,000.00	2,000,000
12iii	National Council on Science & Technology	1,000,000	-	10t
12iv	Research & Development	1,000,000	1,250,000.00	10t
12v	Science & Technical College Competition General	300,000	-	6,000,000
12vi	Procurement of Drugs for Experiment, Dressing & Apparels	1,000,000	-	1,000,000
12vii	Support to Federal & International Agencies	-	-	10t
12viii	Adverts/Promotion	-	-	10t
	<b>TOTAL</b>	<b>33,700,000</b>	<b>5,122,889.35</b>	<b>114,600,000</b>

**SUMMARY**

Basic Salary	16,620,947	
Allowances	3,462,502	
Leave Grant	1,662,095	
Overhead Cost	<u>114,600,000</u>	
<b>TOTAL</b>	<b><u>136,345,544</u></b>	

**ACCOUNTING OFFICER**

Permanent Secretary  
 Ministry of Science & Technology

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i)	Science Equipment Production Agency	25,000,000
(ii)	Skills Acquisition Board	<u>75,000,000</u>
		<u>100,000,000</u>

## HEAD : 447

## BUREAU FOR ECONOMIC EMPOWERMENT

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	8	4,276,029	7	2,741,525
	03	6	3,212,471	3	1,206,236
	04	5	2,693,081	3	1,315,849
	05	2	1,096,041	3	1,344,062
	06	5	2,827,888	2	1,131,155
<b>Total</b>	<b>01 - 06</b>	<b>26</b>	<b>14,105,510</b>	<b>18</b>	<b>7,738,827</b>
	07	-	-	-	-
	08	3	1,429,163	8	3,111,101
	09	3	1,457,316	-	-
	10	2	1,040,265	-	-
	12	1	555,193	-	-
<b>Total</b>	<b>07 - 12</b>	<b>9</b>	<b>4,481,937</b>	<b>8</b>	<b>3,111,101</b>
	13	-	-	-	-
	14	1	627,455	-	-
	15	1	683,122	-	-
	16	4	2,810,607	2	1,105,304
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>4,121,184</b>	<b>2</b>	<b>1,105,304</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>41</b>	<b>22,708,631</b>	<b>28</b>	<b>11,955,232</b>

## HEAD : 447

## BUREAU FOR ECONOMIC EMPOWERMENT

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	3,000,000	2,000,000.00	3,000,000
3	Utility Services	300,000	-	200,000
4	Telephone & Postal Services	300,000	-	100,000
5	Stationery and Printing	1,000,000	-	1,000,000
6	Maintenance of Office Furniture & Equipment	500,000	-	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	-	1,500,000
8	Consultancy Services	10t	1,350,000.00	10t
9	Grants/Contribution & Subvention	100,000,000	27,869,828.63	10t
10	Seminars & Workshops	5,000,000	-	2,000,000
11	Entertainment & Hospitality	500,000	-	400,000
12	Miscellaneous Expenses	250,000	-	200,000
12i	Trainee Allowances	72,000,000	54,000,000.00	-
12ii	Coordination, Monitoring & Evaluation	2,000,000	-	2,000,000
12iii	Linkages with International Development Partners	10t	-	10t
12iv	Business Support Resource/Centres	10t	-	10t
12v	Sourcing of Affordable SMEs Machine/Equipment & Raw Materials	1,000,000	-	1,000,000
12vi	Techno-Economic Survey/Baseline Studies for SMEs	5,000,000	-	5,000,000
12vii	Public, Private Partnership/Advocacy	2,000,000	-	2,000,000
12viii	Capacity Building Programme for SMEs	5,000,000	-	3,000,000
12ix	Adverts/Promotion	2,000,000	-	10t



12x	Resettlement/Credit Delivery	13,000,000	-	10t
12xi	Linking of SMEs Operators to Financial Institutions	1,000,000	-	1,000,000
12xii	Setting up SMEs Incubators Managed Workspaces	10t	-	10t
12xiii	Business Development Seminars/Workshops	-	-	20,000,000
12xiv	SMEs Trainee Allowances	-	-	10t
12xv	Professional Services	-	-	10t
12xvi	Support to Federal & International Agencies	-	-	10t
	<b>TOTAL</b>	<b>214,850,000</b>	<b>85,219,828.63</b>	<b>43,400,000</b>

**SUMMARY**

Basic Salary	-	11,955,232
Allowances	-	2,234,331
Leave Grant	-	1,195,523
Overhead Cost	-	<u>43,400,000</u>
<b>TOTAL</b>		<b><u>58,785,086</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Bureau for Economic Empowerment



## HEAD : 448

## NASARAWA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	8	465,352
	02	-	-	5	371,810
	03	-	-	13	811,959
	04	-	-	10	738,200
	05	-	-	8	667,256
	06	-	-	8	741,336
<b>Total</b>	<b>01 - 06</b>	-	-	<b>52</b>	<b>3,795,913</b>
	07	-	-	-	-
	08	-	-	6	758,480
	09	-	-	1	227,928
	10	-	-	-	-
	12	-	-	3	629,346
<b>Total</b>	<b>07 - 12</b>	-	-	<b>10</b>	<b>1,615,754</b>
	13	-	-	3	730,543
	14	-	-	3	835,479
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	-	-	<b>6</b>	<b>1,566,022</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	-	-	<b>68</b>	<b>6,977,689</b>



HEAD : 448

NASARAWA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	-	-	3,500,000
3	Utility Services	-	-	500,000
4	Telephone & Postal Services	-	-	500,000
5	Stationery and Printing	-	-	2,000,000
6	Maintenance of Office Furniture & Equipment	-	-	3,000,000
7	Maintenance of Vehicles & Capital Assets	-	-	4,000,000
8	Consultancy Services	-	-	3,500,000
9	Grants/Contribution & Subvention	-	-	10t
10	Seminars & Workshops	-	-	2,000,000
11	Entertainment & Hospitality	-	-	1,000,000
12	Miscellaneous Expenses	-	-	1,000,000
12i	Adverts/Promotion	-	-	2,000,000
12ii	Publications & Reports	-	-	2,000,000
12iii	National/International Conferences	-	-	3,000,000
12iv	Professional Services	-	-	10t
12v	Support to Federal & International Agencies	-	-	10t
	<b>TOTAL</b>	-	-	<b>28,000,000</b>

SUMMARY

Basic Salary	-	6,977,689
Allowances	-	2,142,191
Leave Grant	-	697,769
Overhead Cost	-	<u>28,000,000</u>
<b>TOTAL</b>		<b><u>37,817,649</u></b>

ACCOUNTING OFFICER

Secretary,

House of Assembly Service Commission

## HEAD : 449

## MINISTRY FOR COMMUNITY DEVELOPMENT &amp; COOPERATIVES

## Administration &amp; Finance Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	1	64,956	1	64,956
	02	2	150,591	2	150,591
	03	4	274,650	4	274,650
	04	6	544,280	6	544,280
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>13</b>	<b>1,034,477</b>	<b>13</b>	<b>1,034,477</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>13</b>	<b>1,034,477</b>	<b>13</b>	<b>1,034,477</b>

HEAD : 449

## MINISTRY FOR COMMUNITY DEVELOPMENT &amp; COOPERATIVES

## Poverty Alleviation Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	1	187,351	1	187,354
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>187,351</b>	<b>1</b>	<b>187,354</b>
	13	-	-	-	-
	14	-	-	-	-
	15	1	502,219	1	502,219
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>502,219</b>	<b>1</b>	<b>502,219</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>2</b>	<b>689,570</b>	<b>2</b>	<b>689,573</b>

HEAD : 449

## MINISTRY FOR COMMUNITY DEVELOPMENT &amp; COOPERATIVES

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	-	-
	07	-	-	-	-
	08	2	363,243	2	363,243
	09	-	-	-	-
	10	1	243,181	1	243,181
	12	1	321,417	1	321,417
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>927,841</b>	<b>4</b>	<b>927,841</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	-	-	-	-
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>4</b>	<b>927,841</b>	<b>4</b>	<b>927,841</b>



HEAD : 449

## MINISTRY FOR COMMUNITY DEVELOPMENT &amp; COOPERATIVES

## Community Development Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	98,142	1	98,142
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>98,142</b>	<b>1</b>	<b>98,142</b>
	07	-	-	-	-
	08	7	1,311,457	7	1,111,457
	09	-	-	-	-
	10	1	223,179	1	223,179
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>1,534,636</b>	<b>8</b>	<b>1,334,636</b>
	13	3	1,534,636	3	1,034,636
	14	4	1,079,751	4	1,079,751
	15	1	1,831,825	1	531,825
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>8</b>	<b>4,446,212</b>	<b>8</b>	<b>2,646,212</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>17</b>	<b>6,078,990</b>	<b>17</b>	<b>4,078,990</b>

## HEAD : 449

## MINISTRY FOR COMMUNITY DEVELOPMENT &amp; COOPERATIVES

## Cooperatives Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2010	No. OF STAFF	AMOUNT 2011
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	102,047	1	102,047
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>102,047</b>	<b>1</b>	<b>102,047</b>
	07	-	-	-	-
	08	13	2,554,464	13	2,554,464
	09	-	-	-	-
	10	-	-	-	-
	12	2	549,750	2	549,750
<b>Total</b>	<b>07 - 12</b>	<b>15</b>	<b>3,104,214</b>	<b>15</b>	<b>3,104,214</b>
	13	-	-	-	-
	14	2	677,523	2	677,523
	15	-	-	-	-
	16	1	569,042	1	569,042
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,246,565</b>	<b>3</b>	<b>1,246,565</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>19</b>	<b>4,452,826</b>	<b>19</b>	<b>4,452,826</b>

## HEAD : 449

## MINISTRY FOR COMMUNITY DEVELOPMENT &amp; COOPERATIVES

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
2	Transport and Travelling	1,500,000	457,500.00	1,500,000
3	Utility Services	500,000	294,000.00	200,000
4	Telephone & Postal Services	300,000	-	200,000
5	Stationery and Printing	800,000	354,500.00	500,000
6	Maintenance of Office Furniture & Equipment	1,000,000	445,480.00	750,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	1,320,700.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	13,000,000	-	15,000,000
10	Seminars & Workshops	800,000	-	500,000
11	Entertainment & Hospitality	800,000	186,500.00	400,000
12	Miscellaneous Expenses	800,000	280,801.97	700,000
12i	Planning, Research & Stats.	15,000,000	-	1,000,000
12ii	Training of Community Development Staff	10t	-	10t
12iii	Awareness/Sensitization for Comm Dev Associations	500,000	-	1,000,000
12iv	National Community Dev. Day Celebration	500,000	-	1,000,000
12v	National Conference of Community Development	1,000,000	-	1,000,000
12vi	Grants to Co-op. Apexes	1,500,000	-	1,000,000
12vii	Co-op. Day Celebration	800,000	-	1,000,000
12viii	National Poverty Eradication Day	800,000	-	500,000
12ix	Awareness Workshop for Cooperative Society	10t	-	10t
12x	Assistance to NGOs & CBOs	-	-	50,000,000
12xi	Professional Services	-	-	10t

12xii	Support to Federal & International Agencies			10t
12xiii	Adverts/Promotion			10t
	<b>TOTAL</b>	<b>41,100,000</b>	<b>3,339,481.97</b>	<b>77,250,000</b>

**SUMMARY**

Basic Salary	11,183,707
Allowances	3,354,623
Leave Grant	1,118,371
Overhead Cost	<u>77,250,000</u>
<b>TOTAL</b>	<b><u>92,906,701</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
 Ministry for Community Development & Cooperatives

**SUB-HEAD 9: EXPLANATORY DETAILS**

Nasarawa State Cooperative Development Agency	<u>15,000,000</u>
	<u>15,000,000</u>

## HEAD : 410

## SUMMARY OF 2011 CAPITAL RECEIPTS

SUB HEAD	DETAILS OF RECEIPTS	ESTIMATE 2011
001	Transfer to Consolidated Revenue Fund	10,185,282,322
002	Value Added Tax (VAT)	6,000,000,000
003	Grants	5,000,000,000
004	Miscellaneous Receipts	4,835,361,825
005	Loan Draw Down	10,000,000,000
	<b>TOTAL</b>	<b>36,020,644,147</b>

**SUMMARY OF CAPITAL EXPENDITURE FOR THE YEAR 2011**

HEAD	DETAILS OF EXPENDITURE	ESTIMATE 2011
	TITLE	
450	Agriculture	1,980,000,000
451	Water Resources & Rural Development	1,133,500,000
452	Livestock & Veterinary	288,000,000
453	Forestry & Wild Life	48,000,000
454	Fisheries	68,000,000
455	Manufacturing (Commerce)	190,000,000
456	Economic Empowerment	322,500,000
457	Tourism Development	192,500,000
458	Housing & Urban Development	3,630,000,000
459	Rural Water Supply Agency	386,400,000
460	House of Assembly Service Commission	37,000,000
461	Works & Transport	9,610,432,322
463	Education	3,130,000,000
464	Science & Technology	150,000,000
465	Health	2,100,000,000
466	Information	612,000,000
467	Judiciary	500,000,000
469	Sports & Youth Development	1,048,000,000
470	Tourism & Culture	295,000,000
471	State Boundary Commission	18,000,000
472	Water Supply	1,120,000,000
473	Urban Development	1,660,000,000
475	Lands, Survey & Town Planning	2,070,000,000
476	Local Government Audit	40,000,000
477	Environmental Protection	100,000,000



478	Pension Commission	70,000,000
479	Office of the Secretary to the State Government	1,610,361,825
480	Community Development & Cooperatives	102,000,000
481	Justice	70,000,000
482	Finance & Economic Development	2,039,500,000
483	Board of Internal Revenue	213,000,000
484	House of Assembly	205,000,000
485	Women Affairs & Social Development	63,000,000
486	Local Government Service Commission	52,000,000
488	Audit Department	20,000,000
489	Farm Mechanization Agency	92,700,000
490	Civil Service Commission	112,000,000
491	Office of the Head of Civil Service	211,000,000
492	Teachers Service Commission	80,000,000
493	Local Government	57,000,000
494	State Independent Electoral Commission	100,000,000
495	Judicial Service Commission	106,750,000
499	State Planning Commission	87,000,000
	<b>TOTAL</b>	<b>36,020,644,147</b>

## HEAD : 450

## AGRICULTURE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Tree Crops Oil Palm Seedling & Nursery Development	5,000,000	-	5,000,000
002	Cropping of Agro-Services Farms	10t	-	15,000,000
003	Purchase & Sales of Agro-Chemicals & Equipment	2,000,000	-	2,000,000
004	Farmers Credit Scheme	10t	-	10t
005	Purchase of Strategic Grains & Storage of Chemicals	10t	-	10t
006	Construction of Home Economics Training School at Nasarawa L.G.A.	15,000,000	-	15,000,000
007	Upgrading of Home Economics Offices in Keffi	5,000,000	-	5,000,000
008	Dry Season Farmers Loans	50,000,000	-	10t
009	Upgrading of Grain Stores & Stalls in Akwanga, Lafia, Nasarawa & Karu	10,000,000	-	10,000,000
010	Purchase of Statistical Survey Equipments e.g. Rain Gauges Weighing Scales, Compasses, Survey Kits etc.	5,000,000	-	5,000,000
011	Agriultural Show/Solid Mineral Exposition	30,000,000	-	30,000,000
012	Establishment of Cassava Processing Plant	10t	-	10t
013	Demarcation of Agricultural Services Centres & Stations	10,000,000	-	20,000,000
014	Purchase of 950 Trucks Assorted Fertilizer (NPK, Urea, SSP)	10t	2,801,400,000	10t
015	Construction of Area Offices	20,000,000	-	20,000,000
016	Purchase of Utility Vehicles	10t	-	10,000,000
017	Maintenance of Office Complex	5,000,000	-	5,000,000

018	Agro Export Conditioning Centres	500,000,000	-	250,000,000
019	Construction of Model Irrigation & Equipment	30,000,000	-	30,000,000
021	Purchase of 150 Units of Tractors/Implement	10t	-	10t
022	Construction of 3No. New Grains Stores at Each Senatorial District	10t	-	4,000,000
023	Equipping of Staff Canteen at New Secretariat, Lafia	-	-	4,000,000
024	Rice Production and Processing Plant, Japanese Aid (State Govt's Contribution)	-	-	30,000,000
025	Sesame Production & Processing Plant	-	-	20,000,000
026	Relocation of College of Agriculture, Lafia	-	-	1,000,000,000
027	Badakoshi Loan Scheme	-	-	500,000,000
	<b>TOTAL</b>	<b>687,000,000</b>	<b>2,801,400,000</b>	<b>1,980,000,000</b>

**HEAD : 451****WATER RESOURCES & RURAL DEVELOPMENT**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Provision/Rehabilitation of water supply through boreholes including 147 Boreholes to (30) communities	500,000,000	240,337,875.00	300,000,000
002	Establishment of 3Nos Weather Station (1No per Senatorial District)	6,000,000	-	6,000,000
003	Purchase of complete set of borehole assessment & pumping test equipment	10t	-	10t
004	Preparation of Master Plan on Water Resources Dev. in Nasarawa State	5,000,000	-	5,000,000
005	Geophysical survey Equipment & Accessories	5,000,000	-	5,000,000

006	Extension of 33KV National Grid lines to all Local Govt Headquarters & other Urban Centres in the State	10t	20,000,000.00	10t
007	Electrification of rural communities in the three Senatorial Districts	120,000,000	68,107,462.89	500,000,000
008	Completion of on-going 14Nos electrical projects & Maintenance	70,000,000	-	100,000,000
009	Solar Electrification of Schools, Clinics, T.V. Viewing Centres etc	5,000,000	-	50,000,000
010	Purchase of Utility Vehicles	10,000,000	-	10,000,000
011	Construction of 14Nos Small Earth Dams for irrigation	10t	-	10t
012	Construction of 300km rural feeder roads, (23km/LGA) Box/Ring Culverts across the State	10t	-	10t
013	Procurement of Heavy Duty Plants & Equipment (1No Bulldozer Cat D7, 1No Cat7 Grader, 3Nos Tippers)	10t	-	10t
014	Purchase of Computers & other accessories & office equipment	5,000,000	-	5,000,000
015	Construction of Laboratory, provision of equipments & Reagents	5,000,000	-	10,000,000
016	Purchase of Electrical Measuring/Testing Equipments	5,000,000	-	5,000,000
017	Furnishing, landscaping, building of store & Generator House at the Office Complex	15,000,000	-	22,500,000
018	Collection of Hydrological Data	5,000,000	-	5,000,000
019	Purchase of 1No. Drilling Rig	50,000,000	-	50,000,000
020	Maintenance of Boreholes	10,000,000	-	10,000,000
021	Purchase of 1No Hiaap Crane	6,000,000	-	10,000,000
022	Perimeter Fencing of 200m block work around Ministry Yard at Obi	10,500,000	-	15,000,000
023	Rehabilitation of Irrigation Schemes	-	-	25,000,000
	<b>TOTAL</b>	<b>832,500,000</b>	<b>328,445,337.89</b>	<b>1,133,500,000</b>

## HEAD : 452

## AGRICULTURE &amp; NATURAL RESOURCES

## LIVESTOCK &amp; VETERINARY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Establishment of Livestock Complex	30,000,000	-	30,000,000
002	Establishment of Veterinary Hospital in Lafiam	10t	-	10t
003	Establishment of Cattle Ranch at Awe, Keana, Doma & Keffi Areas	10,000,000	-	10,000,000
004	Development of Grazing Reserve in Gitata, Awe, Doma Konva & Kurudu	30,000,000	-	30,000,000
005	Construction of Abattoirs at Akwanga & Doma	10t	-	10t
006	Upgrading of Veterinary Clinics in Awe, Keana, N/Eggon, Wamba, Kokona & Toto	60,000,000	-	30,000,000
008	Perimeter Fencing of Clinics	10t	-	80,000,000
009	Disease Surveillance/Control	10,000,000	-	10,000,000
010	Purchase of Drugs & Equipment	20,000,000	8,000,000	15,000,000
011	Maintenance of Abattoir	15,000,000	-	15,000,000
012	Construction of Veterinary Clinics at Kokona, Toto & Wamba	-	-	60,000,000
013	Construction of Hide & Skin Shade	-	-	8,000,000
	<b>TOTAL</b>	<b>175,000,000</b>	<b>8,000,000</b>	<b>288,000,000</b>

## HEAD : 453

## AGRICULTURE &amp; NATURAL RESOURCES

## FORESTRY &amp; WILDLIFE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Afforestation Programme	5,000,000	-	10,000,000
002	Procurement of Wildlife Firearms	1,000,000	-	3,000,000
003	Forestry Equipment	4,000,000	-	4,000,000
004	Establishment of Forest Nurseries	3,000,000	-	6,000,000
005	Development of Game Reserves (Bakono)	10t	-	10t
006	Establishment of Wildlife Park	10t	-	10t
007	Procurement of Forest Pass Harmer	5,000,000	-	5,000,000
008	Wetlands Development & Maintenance	3,000,000	-	3,000,000
009	Life Fencing & Maintenance of Agricultural Lands	4,000,000	-	6,000,000
010	Re-Aforestation of Mining Sites	4,000,000	-	4,000,000
011	Uniforms & Protective Equipment for Forest Guards	3,000,000	-	3,000,000
012	Construction of Forest Camps	10,000,000	-	10t
013	Control & Management of Invasive Aquatic Weeds	-	-	4,000,000
	<b>TOTAL</b>	<b>42,000,000</b>	-	<b>48,000,000</b>



## HEAD : 454

## AGRICULTURE &amp; NATURAL RESOURCES

## FISHERIES

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Development of Fish Farm & Construction of Hatchery	25,000,000	-	25,000,000
002	Procurement of Broad Stock, Hatchery Materials & Chemicals	3,000,000	-	3,000,000
003	Construction of Fish Storage & Processing Facilities	5,000,000	-	5,000,000
004	Fishing Inputs Procurement	10,000,000	-	10,000,000
005	Nasarawa Aquaculture Park, Uke	10t	-	10t
006	Production of Reviewed Nasarawa State Fisheries/ Forestry Edicts	2,000,000	-	2,000,000
007	Fisheries Assessment Survey	3,000,000	-	3,000,000
008	Establishment of Fisheries Extension Offices	20,000,000	-	20,000,000
	<b>TOTAL</b>	<b>68,000,000</b>	-	<b>68,000,000</b>

## HEAD : 455

## COMMERCE &amp; INDUSTRY

## MANUFACTURING

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL	JAN	ESTIMATE 2011
	Project Title		DEC.		
001	Permanent Trade Fair Complex	10t		-	10t
002	Industrial Development	10t		-	10t
003	Small & Medium Scale Industrial Revolving Loan Scheme	25,000,000		-	150,000,000
004	Construction of Tech. Business Incubation Centre (TBIC)	10t		-	10t
005	Mineral Exhibition Centre	10t		-	10t
006	Markets Development	10t	88,381,415.75		10t
008	Support to NGOs	20,000,000	8,240,000.00		20,000,000
009	5-Star Hotel	10t		-	10t
010	Establishment of Cement Plant	10t		-	10t
011	Establishment of Industrial Cluster	10t			10t
012	Establishment of Commodities Buying Centres	10t		-	10t
013	Purchase of Project Monitoring & Evaluation 2No. Vehicles (Hilux)	-		-	10,000,000
014	Resuscitation of Ministry's Data Bank/Library	-		-	10t
015	Renovation of Ministry's Office Complex	-		-	10,000,000
017	Purchase of Mineral Survey Equipments	-		-	10t
	<b>TOTAL</b>	<b>45,000,000</b>	<b>96,621,415.75</b>		<b>190,000,000</b>

## HEAD : 456

## BUREAU FOR ECONOMIC EMPOWERMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Completion of On-going Projects	50,000,000	-	-
002	Sinking of Boreholes at the 4 Centres	10,000,000	-	2,500,000
003	Purchase of 5Nos. Vehicles	30,000,000	-	18,000,000
004	Internet V-Sat Installation	2,000,000	-	2,000,000
005	Construction of Shopping Arcades	-	-	200,000,000
006	Support to Skills Acquisition Graduates	-	-	100,000,000
	<b>TOTAL</b>	<b>92,000,000</b>	-	<b>322,500,000</b>

## HEAD : 457

## TOURISM DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Nasarawa State Integrated Park	100,000,000	-	50,000,000
002	Development of Peperuwa Lake	15,000,000	-	10,000,000
003	Purchase of 1No. Hilux Jeep for Project Monitoring	4,500,000	-	4,500,000
004	Purchase of 2No. Tourist Bus	15,000,000	-	30,000,000
005	Promotional Material	3,000,000	-	10,000,000
006	Land Acquisition & Preliminary Work of Office Complex	35,000,000	-	40,000,000
007	Purchase of 2No. Toyota Camry for Management & Operational Use	-	-	4,000,000

008	Provision of Outdoor Recreational Facilities at City Hall	-	-	10,000,000
009	Renovation of Abacha Youth Centre	-	-	26,000,000
010	Purchase of computer & Office Equipment	-	-	3,000,000
011	Beautification of City Hall (Flowering)	-	-	5,000,000
	<b>TOTAL</b>	<b>172,500,000</b>	<b>-</b>	<b>192,500,000</b>

HEAD : 458

## HOUSING, ENVIRONMENT &amp; URBAN DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Infrastructural Development (Sites & Services Schemes)	1,000,000,000	467,817,130.30	1,000,000,000
002	Construction of 2,500 Housing Units in Lafia, Doma, Akwanga, Keffi & Nasarawa	10t	-	10t
003	Procurement of Vehicles for project monitoring	10,000,000	850,000.00	10,000,000
004	Construction of Permanent Office Secretariat	10t	1,117,059,311.00	10t
005	Participation in Housing Projects	2,000,000,000	-	1,500,000,000
006	Production of an Environmental Database for Nasarawa State	35,000,000	-	35,000,000
007	Purchase of Books & Periodicals	5,000,000	-	5,000,000
008	Environmental Control	80,000,000	-	80,000,000
009	Rehabilitation of Internal Road Network in the State	10t	-	10t
010	Re-Aforestation of Mining Sites	10t	-	10t
011	Expansion & Upgrading of Assembly Complex	1,000,000,000	500,000,000.00	1,000,000,000
	<b>TOTAL</b>	<b>4,130,000,000</b>	<b>2,085,726,441.30</b>	<b>3,630,000,000</b>

## HEAD : 459

## RURAL WATER SUPPLY &amp; SANITATION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Purchase of Rig & Air Compressor mounted on Truck	80,000,000	-	80,000,000
002	Purchase of Support Truck (4 x 4)	8,000,000	-	8,000,000
003	Purchase of Geographical Survey Equipment	5,600,000	-	5,600,000
004	Provision of Mobile Workshop & other Accessories	10,000,000	-	10,000,000
005	Provision of Operational Vehicles (No. Hilux 4 x 4)	12,800,000	-	12,800,000
006	Drilling of Boreholes in Rural Communities	100,000,000	-	100,000,000
007	Provision of Sanitary Latrines & Sanitation Activities in Rural Communities	50,000,000	-	50,000,000
008	Purchase of Office Furniture	20,000,000	2,083,333.33	20,000,000
009	Counterpart Funding	200,000,000	-	100,000,000
	<b>TOTAL</b>	<b>486,400,000</b>	<b>2,083,333.33</b>	<b>386,400,000</b>

## HEAD : 460

## HOUSE OF ASSEMBLY SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Purchase of 5No. Vehicles	-	-	30,000,000
002	Purchase of Computers & Office Equipment	-	-	2,000,000
003	Purchase of Office Furniture	-	-	5,000,000
	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>37,000,000</b>

## HEAD : 461

## WORKS &amp; TRANSPORT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Rehabilitation of Toto-Umaisha Road	220,000,000	55,031,256.00	350,000,000
002	Construction of Gitata-Panda-Gurku-Mararaba Road	1,750,000,000	1,029,253,820.31	2,500,000,000
003	Construction of Adudu-Azara-Wuse-Akiri-Plateau Border	750,000,000	694,416,713.93	1,500,000,000
004	Construction of Ashige-Ugah-Fadama Bauna-Arikyia-Wamba Road	500,000,000	-	500,000,000
005	Construction of Doma-Agyaragu; Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Road	2,000,000,000	617,674,875.53	2,147,778,207
006	Construction of Nassarawa Eggon-Mada Station Road	150,000,000	71,491,084.53	7,745,200
007	Construction of Lafia-Barkin Abdullahi (B.A.D) Road	10t	-	10t
008	Construction of Keffi/Kokona Junction-Agwada-Udegi road	1,000,000,000	227,295,963.78	1,000,000,000
009	Construction of Doma-Agbashi - Akwatta-Akpanaja-Benue Border	1,500,000,000	1,323,679,700.23	1,000,000,000
010	Construction of Feeder Roads			
	* Garaku-Dari-Bassa			
	* Doma-Amaku			
	* Panda-Kube	900,000,000	331,904,942.50	10t (See Head 487)
	* Agbashi-Udenin-Magaji			
	* N/Eggon-Arikyia			
	* Andaha-Ancho-Ninghan			
011	Construction & Equipping of Material Testing Laboratory	10t	-	10t

012	Construction of Antau Bridge, Keffi	10t	-	10t
013	Construction of Central Mechanic Workshop	10t	-	10t
014	Purchase of Fire Fighting Vehicles & Equipment	10t	-	10t
015	Purchase of VIO Vehicles	10t	-	10t
016	Procurement of Equipment & Plants/Maintenance	10t	-	10t
017	Construction of Wood Workshop/Equipment & Plants	10t	-	10t
018	Construction of Building Mateirals Central Stores	10t	-	10t
019	Procurement of Articulated Vehicles (Low Loader, Tanker, Trailer etc)	10t	-	10t
020	Construction & Equipping of Central Fire Station	10t	2,850,000.00	10t
021	Purchase/Repairs of 10Nos Generating Sets for Govt Establishments	10t	-	10t
022	Furnishing of Government Offices & Residential Qtrs	10t	-	10t
023	Construction of Akwanga-Awogenshen Washo-Alushi Road	10t	-	10t
024	Farin Ruwa Hydro Electric Power Project	10t	-	10t
025	Construction of Gadabuke-Gwargwada Road (8km)	10t	-	10t
026	Construction of Govt House Feeder, Purchase & Installation of 20Nos of 500KVA 11/0.415 KV Distribution Transformers Rehabilitation of Existing Network in Lafia & Doma Towns	200,000,000	-	10t
027	Construction of VIO Yard - Angwan Toni-Nike Road (7km) Keffi	10t	-	10t
028	Rehabilitation of Akwanga Govt College Junction-MOW Yard Keffi Road (1.9km)	10t	-	10t



029	Construction of Bridge across River Toni along Angwan Toni-Nike Road at Keffi	10t	-	10t
030	Rehabilitation of Access Road to the Skilled Acquisition Centre & Federal Science & Technical College Doma	-	-	3,321,212
031	Loko-Daza-Umaisha Road	10t	-	10t
032	Establishment of Crusher Plant & Quarry	80,000,000	-	10t
033	Establishment of Asphalt Plant	10t	-	10t
034	Construction of Garaku-Moroo-Ninkoro-Kaduna	10t	-	10t
035	Establishment of Weigh Bridges	20,000,000	-	10t
036	GCCC towards Guto/Bagana Bridge across River Benue	1,000,000,000	-	10t
037	Procurement of PHCN, MD metres 3-phase metres & single phase metres for installation in public buildings	10t	-	10t
038	Purchase & installation of Air Conditioners in Public Buildings	10t	-	10t
039	Construction & Equiping of Central Fuel Pump	10t	-	10t
040	Reactivation of Filling Stations	10t	-	10t
041	Establishment of Driving Training School	10t	-	10t
042	Extension of 11KV line to Deputy Governor's House/Commissioners' Quarters	10t	-	10t
043	Construction of Gudi Junction-Angwan Zaria Road	500,000,000	275,770,841.83	601,587,703
044	Website Design/Computers	10,000,000	-	10t
045	Purchase of Electrical Materials for Public Buildings	5,000,000	-	10t
046	Procurement of Electrical Tools & Measuring Instruments	5,000,000	-	10t

047	Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	50,000,000	7,246,700.00	10t
048	Procurement of Office & Domestic Appliances	10t	-	10t
049	Procurement of Utility Vehicles	50,000,000	-	10t
050	Routine Maintenance Work of Public Buildings	50,000,000	66,640,401.03	10t
051	Construction of Mararaba Udege-Udege Mbeki Road	-	-	10t
052	Construction of Township Roads	-	71,696,242.06	10t
053	Construction of Round-About	-	42,093,357.24	10t
054	Construction of Sisinbaki-Mama-Massange-Farin Ruwa Road	-	-	10t
055	Construction of Doma-Water Works Site	-	-	10t
056	Construction of Assakio-Peperuwa Lake Site	-	-	10t
057	Construction of Udege Mbeki-Udege Kassa Road	-	-	10t
058	Construction of Usha-Aku-Loko Road	-	-	10t
059	Maintenance of State Roads	-	-	10t
	<b>TOTAL</b>	<b>10,740,000,000</b>	<b>5,462,313,898.97</b>	<b>9,610,432,322</b>

## HEAD : 462

## REHABILITATION BOARD

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Purchase of Equipment for CBVR Instructional Materlas	-	-	10,000,000
002	Construction of Workshops in 13 LGA Headquarters, (CBVR) for Skill Acquisition for the 3 Senatorial (1 each) Zones	-	-	15,000,000
003	Construction of Recreational Centres in 13 LGA Headquarters	-	-	19,500,000
004	Construction of Permanent Headquarters & Multipurpose Training Complex for Physically Challenged in Lafia	-	-	10t
005	Acquisition of Land	-	-	15,000,000
	<b>TOTAL</b>	-	-	<b>59,500,000</b>

## HEAD : 463

## EDUCATION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Construction & Rehabilitation of Primary Schools	10t	-	10t
002	Construction & Equipping of Technical Workshops	200,000,000	-	200,000,000
003	Construction, Fitting & Furnishing of Libraries	10t	-	30,000,000
004	Capital Grants to Voluntary Agency Schools	15,000,000	-	10t
005	Construction of Science Laboratories	10t	-	70,000,000
006	Agency for Adult & Non-Formal Education	20,000,000	-	20,000,000
007	Nomadic Education	10,000,000	-	10t
008	School Sporting Equipment	25,000,000	-	20,000,000
009	Special Education Equipment	5,000,000	-	10t
010	Rehabilitation of Sec. Schools (Staff Quarters)	300,000,000	20,546,013.73	250,000,000
011	Procurement of Instructional Materials	50,000,000	13,000,000.00	50,000,000
012	Supply of Furniture to Schools	280,000,000	-	300,000,000
013	Rehabilitation & Construction of Classrooms & Hostels for Secondary Schools	700,000,000	28,935,049.24	500,000,000
014	Establishment of Schools for the Deaf & Blind	10t	-	10t
015	Establishment of Education Resource Centre	20,000,000	-	100,000,000

016	Purchase of Textbooks	250,000,000	-	200,000,000
017	Procurement of Beds & Mattresses	17,411,383	-	30,000,000
018	Technical Colleges	10t	-	10t
019	Establishment of Model French Centre	5,000,000	-	10t
020	Purchase of Vehicles for Area Offices	50,000,000	-	50,000,000
021	Completion of Office Complex	40,000,000	-	40,000,000
022	Mathematics Improvement Project Centre	50,000,000	-	50,000,000
023	Establishment of Mathematics Centre	15,000,000	-	20,000,000
024	Procurement of Buses for Secondary School, Mararaba	10t	-	10t
025	Completion of Model Secondary School, Mararaba	50,000,000	-	200,000,000
026	Procurement of Collapsible Chairs/Tables	400,000,000	-	500,000,000
027	Procurement of Computers to Schools	10t	-	10t
028	Development of Special Science Schools	500,000,000	-	500,000,000
029	Establishment of ICT Unit	-	-	10t
<b>TOTAL</b>		<b>3,002,411,383</b>	<b>168,481,062.97</b>	<b>3,130,000,000</b>

## HEAD : 464

## SCIENCE &amp; TECHNOLOGY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Construction of Office Complex	10t	-	10t
002	Construction of Standard Science Laboratory	10t	-	10t
003	Construction of All-Purpose Standard Workshop	10t	-	10t
004	Purchase of Laboratory Equipment & Chemicals for Schools	10t	-	10t
005	Purchase of 8Nos Vehicles	24,000,000	-	30,000,000
006	Upgrading of Training Facilities at ICT Resource Centres	3,000,000	3,000,000	50,000,000
007	Research of Fish Feeds	5,000,000	-	5,000,000
008	Research & Fabrication of Solar Energy Equipments	3,000,000	-	10,000,000
009	Establishment of Glass Blowing Unit & Micro Slide Unit	1,000,000	-	1,000,000
010	Salt Production at Awe	50,000,000	16,800,000	10t
011	Salt Production at Keana	10t	-	10t
012	Production of Video/ Cellular Projector	10,000,000	-	12,000,000
013	Construction of Crushing/ Processing Machine for Barite	35,000,000	-	10t
014	Construction of Interlocking Brick Machine for Production of Bricks	3,500,000	-	5,000,000
015	Landscaping of ICT Resource Centre	1,500,000	-	10t
016	Procurement of Science Equipment	10t	-	10t
017	Construction of Manual Groundnut Planter	7,000,000	-	7,000,000

018	Essential Oil Processor for Lemon Grass and Eucalyptus	14,000,000	-	10t
019	Establishment of Shear-butter Processing Industry	13,700,000	-	30,000,000
020	Establishment of Medium Scale Dadawa Production Industry	21,000,000	-	10t
021	Construction & Equipping of Technical Wokshops of GSEPC	30,000,000	-	10t
022	Construction of Science Laboratories	10t	-	10t
023	Production of Lunar T.Vs	4,500,000	-	10t
<b>TOTAL</b>		<b>226,200,000</b>	<b>19,800,000</b>	<b>150,000,000</b>

**HEAD : 465****HEALTH**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DÉC.	ESTIMATE 2011
	Project Title			
001	Upgrading of 5Nos. General Hospitals, Akwanga, Awe, Doma, Wamba & Umaisha	1,500,000,000	-	750,000,000
002	Upgrading of Blood Bank at DASH, Lafia	20,000,000	-	30,000,000
003	Construction of 5No. General Hospitals in Mada Station, Awe, Agwada, Lafia & Agyaragu	15,000,000	-	10t
004	Equipping of Pharmacy Dept in General Hospitals	20,000,000	-	50,000,000
005	Rehabilitation & Equipping of Hospitals	10t	-	100,000,000
006	Upgrading of Specialist Hospital (DASH), Lafia	10t	-	100,000,000
007	Equipping School of Nursing & Midwifery and Sch of Health Technology	50,000,000	-	50,000,000



008	National Health Insurance Scheme	10t	-	10t
009	Upgrading of General Hospital Nasarawa	20,000,000	13,447,900.00	100,000,000
010	Upgrading of General Hospital Garaku	20,000,000	-	50,000,000
011	Procurement of Beddings	50,000,000	-	10t
012	Upgrading of PHC Loko to CHC	35,000,000	-	50,000,000
013	Medical Centre Mararaba Gurku	40,000,000	-	50,000,000
014	Upgrading of General Hospital Keffi	50,000,000	-	50,000,000
015	Construction of Comprehensive Health Centre Rukubi	15,000,000	-	10t
016	Construction of School of Nursing Complex	10t	-	10t
017	Maintenance Ministry of Health Headquarters	10t	-	50,000,000
018	Construction of School of Health Tecnology Complex	10t	-	20,000,000
019	Primary Health Care Development Agency	100,000,000	-	100,000,000
020	Construction of Comprehensive Health Centre Ugah	15,000,000	-	10t
021	Provision of Computer/ Internet Facilities	10t	-	10t
022	Construction of 1No General Hospital Barkin Abdullahi (B.A.D)	10t	-	10t
023	Construction of 1No General Hospital Lafia	10t	-	500,000,000
024	Construction of Central Medical Store/Equipment/ Shelves	50,000,000	-	50,000,000
025	Construction of Twin 30-bed Ward at ERCC Alushi Medical Centre	20,000,000	-	10t
026	Upgrading of PHC Kwarra to General Hospital	30,000,000	-	10t
027	Construction of Cottage Hospital at Ajaga	10t	29,182,171.70	10t
	<b>TOTAL</b>	<b>2,050,000,000</b>	<b>42,630,071.70</b>	<b>2,100,000,000</b>

## HEAD : 466

## INFORMATION &amp; ORIENTATION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Overhauling of Govt Printing Press Machines	50,000,000	-	50,000,000
002	Purchase of Film Production Equipment (Video)	5,000,000	-	5,000,000
003	Special Publications on Govt Activities	15,000,000	-	15,000,000
004	Reactivation of Community TV Viewing Centres in the State	10t	-	10t
005	Renovation of Ministry's Office Headquarters	10t	4,859,000.00	7,000,000
006	Purchase of 2Nos Station Wagons	10,000,000	-	10,000,000
007	Purchase of Vehicle for Printing Department	5,000,000	-	5,000,000
009	Procurement of Digital Equipment for NBS TV & FM Radio	10t	-	500,000,000
011	Purchase of Modern Photography Equipments	5,000,000	-	10,000,000
012	Procurement of Communication Gadgets & Public Enlightenment Equipment	10t	-	10t
013	Establishment of ICT Department & Procurement of Equipments	-	-	10,000,000
014	Purchase of Power Generating Set 100 KVA	-	-	10t
015	Production of Year 2010 Calendar & Diary	10t	-	10t
	<b>TOTAL</b>	<b>90,000,000</b>	<b>4,859,000.00</b>	<b>612,000,000</b>

## HEAD : 467

## NASARAWA STATE JUDICIARY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
480	High Court of Justice	300,000,000	73,875,027.08	300,000,000
487	Sharia Court of Appeal	100,000,000	-	100,000,000
496	Customary Court of Appeal	100,000,000	-	100,000,000
	<b>TOTAL</b>	<b>500,000,000</b>	<b>73,875,027.08</b>	<b>500,000,000</b>

## HEAD : 469

## SPORTS &amp; YOUTH DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Upgrading of Keffi Stadium	10t	-	10t
002	Construction of Akwanga Mini Stadium	10t	-	10t
003	Upgrading of Lafia Township Stadium	1,000,000,000	-	1,000,000,000
004	Construction of Doma Mini Stadium	10t	-	10t
005	Construction of Zonal Stadium at Obi	10t	-	10t
006	Construction of Zonal Offices at Keffi, Akwanga & Obi	10t	-	10t
007	Purchase of Sports Equipment	25,000,000	-	30,000,000
008	Purchase of Office Furniture/Equipment	10,000,000	-	5,000,000
009	Construction of Office Complex	50,000,000	-	10t

010	Construction of Sports Facilities for Sports Academy, Akwanga	20,000,000	-	10,000,000
011	Renovation of 3No. Youth Centres	10t	-	10t
012	Completion of NYSC Orientation Camp	10t	-	10t
013	Construction of 3No. Additional Youth Centres	10t	-	3,000,000
<b>TOTAL</b>		<b>1,105,000,000</b>	<b>-</b>	<b>1,048,000,000</b>

**HEAD : 470****TOURISM & CULTURE**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL - DEC.	JAN	ESTIMATE 2011
	Project Title				
001	Landscaping & Furnishing of Cultural Centre Mararaba Gurku	10,000,000	-	-	10,000,000
002	Landscaping & Beautification of Office Complex & Furnishing	5,000,000	-	-	5,000,000
003	Purchase of Tourist Vehicles	30,000,000	-	-	30,000,000
006	Construction of Chalets, Cave Foot Path, Linking Road with Rail at Farin Ruwa Water Falls	10t	-	-	10t
007	Doma Dam Holiday Centre	10t	-	-	10t
008	Establishment of a Museum	10t	-	-	10t
009	Maloney Hills Tourism Site	10t	-	-	10t
010	Eggon Rolling Hills/Caves Tourism Site	10t	-	-	10t
011	Establishment of Craft Village	10t	-	-	10t
012	Reviving of Ogani Fishing Festival & Oyarore Salt Festival	10t	-	-	10t
013	Farin Ruwa Resort Project	500,000,000	-	-	250,000,000
<b>TOTAL</b>		<b>545,000,000</b>	<b>-</b>	<b>-</b>	<b>295,000,000</b>

## HEAD : 471

## STATE BOUNDARY COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Purchase of Vehicles	15,000,000	-	10,000,000
002	Purchase of GPS Equipment	3,000,000	-	5,000,000
003	Purchase of Boundary Topo Map & Sheets	2,000,000	-	3,000,000
	<b>TOTAL</b>	<b>20,000,000</b>	<b>-</b>	<b>18,000,000</b>

## HEAD : 472

## WATER SUPPLY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Keffi/Akwanga & Doma Joint Water Scheme	20,000,000	-	20,000,000
002	Headquarters/Workshop, Stores etc	20,000,000	-	20,000,000
003	National Water Rehabilitation Project	10t	-	10t
004	Lafia Water Supply	25,000,000	226,777,965	50,000,000
005	Nasarawa Water Supply	1,000,000,000	361,000,000	500,000,000
006	Wamba Water Project	10t	1,370,475	10t
007	Keana/Obi/Awe Regional Water Supply	10t	-	10t
008	Nassarawa Eggon Water Supply	100,000,000	9,003,800	50,000,000
009	Karu/Mararaba Water Supply	10t	-	10t
010	Doma-Lafia Regional Supply	10t	-	10t
011	Umaisha Water Project	10t	-	10t
012	Ukya Water Supply Scheme	10t	-	10t

013	Azara Water Supply Scheme	10t	-	10t
014	Mada Station Water Supply Scheme	10t	-	10t
015	Daddere Water Supply Scheme	10t	-	10t
016	Udegi Mbeki Water Supply Scheme	10t	-	10t
017	Andaha Water Project	10t	-	10t
018	Uke Water Supply	10t	-	10t
019	Assakio Water Supply	10t	-	10t
020	Toto Water Supply	50,000,000	-	50,000,000
021	Management Technical Services	10t	-	10t
022	Engineering Services	10t	-	10t
023	Gunduma Water Supply Scheme	10t	-	10t
024	Awe Water Supply Scheme	50,000,000	-	50,000,000
025	Keana Water Supply Scheme	60,000,000	-	50,000,000
026	Obi Water Supply Scheme	50,000,000	-	50,000,000
027	Keffi Water Supply Scheme	10t	-	50,000,000
028	Water Meters	10t	-	10t
029	Doma Water Supply	100,000,000	-	50,000,000
030	Akwanga Water Supply	50,000,000	-	10t
031	Agbashi Water Supply Scheme	10t	-	10t
032	Akpata Water Supply Scheme	10t	-	10t
033	Kwarra Water Supply Scheme	10t	-	10t
034	Panda Water Supply Scheme	10t	-	10t
035	Giza Water Supply Scheme	10t	-	10t
036	Agyaragu Water Supply Scheme	10t	-	10t
037	Agwada Water Supply Scheme	10t	-	10t
038	Office & Housing Furniture	20,000,000	-	10,000,000

039	Purchase of Vehicles	20,000,000	-	20,000,000
040	Diesel/Electricity for T-Plants	-	25,862,400	50,000,000
041	Water Treatment Chemicals	-	107,958,000	100,000,000
	<b>TOTAL</b>	<b>1,565,000,000</b>	<b>731,972,640</b>	<b>1,120,000,000</b>

**HEAD : 473****URBAN DEVELOPMENT**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Purchase of Refuse Collection Vehicles, Dustbins & Sanitary Land Fills	200,000,000	-	150,000,000
002	Purchase of Septic Tank Emptier	20,000,000	-	20,000,000
003	Purchase of Fumigation Equipments & Chemicals	5,000,000	-	5,000,000
004	Purchase of Construction Equipment (Pail Loader & Grader etc)	10t	-	10t
005	Provision of Streets Lights in Lafia & Other Urban Centres	300,000,000	44,448,377.12	300,000,000
006	Development of Lafia Township Roads	1,000,000,000	66,748,050.62	10t
007	Development of other Urban Roads:			
	* Keffi	250,000,000	-	150,000,000
	* Nasarawa	250,000,000	-	150,000,000
	* Akwanga	250,000,000	-	150,000,000
	* Doma	250,000,000	-	150,000,000
	* Obi	10t	-	10t
	* Wamba	150,000,000	-	100,000,000
	* Karu	100,000,000	-	20,000,000



008	Construction of Hqtrs Office & Establishment of Obi Zonal Office	10t	-	10t
009	Landscaping in Urban Centres	50,000,000	-	50,000,000
010	Purchase of 2Nos Towing Vans	20,000,000	-	20,000,000
011	Purchase of 3Nos Saloon Cars	30,000,000	-	20,000,000
012	Purchase of 2No. Toyota Pickup	-	-	10,000,000
013	Valuation of Property in Urban Centres	50,000,000	-	50,000,000
014	Construction of Eastern Bye-Pass	10t	-	10t
015	Purchase of Street Sweeping Tools	5,000,000	-	5,000,000
016	Construction of Incinerators	50,000,000	-	50,000,000
017	Development of Sewage Disposal Site at Lafia	250,000,000	-	100,000,000
018	Compensation/Acquisition	10t	-	10t
019	Implementation of Master Plan	50,000,000	-	100,000,000
020	Establishment of Parks & Garden in Lafia, Keffi, Akwanga, Nasarawa & Doma	60,000,000	-	30,000,000
021	Development of Storm Water Control Infrastructure	10t	-	10t
022	Preparation of Environmental Impact Analysis Reports	50,000,000	-	10,000,000
023	Traffic Management	15,000,000	-	20,000,000
	<b>TOTAL</b>	<b>3,405,000,000</b>	<b>211,196,427.74</b>	<b>1,660,000,000</b>

## HEAD : 475

## LANDS, SURVEY &amp; TOWN PLANNING

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Construction of Deeds & Records Registries	15,000,000	-	20,000,000
002	Geological Mapping of the Entire State	10t	-	10t
003	Ariel Mapping of the Entire State	720,000,000	-	400,000,000
004	Development of Layouts, Lafia	150,000,000	-	100,000,000
005	Survey & Planning Equipment	50,000,000	-	10t
006	Boundary Delineation/ Perimeter Survey & Associated Works of Layout Sites	50,000,000	-	10t
007	Provision of Furniture, Water Utilities etc	40,000,000	-	30,000,000
008	Computerisation of Land Information System	600,000,000	299,421,681.93	300,000,000
009	Purchase of Vehicles	20,000,000	-	20,000,000
010	Peninsula Land Sales/ Infrastructure	300,000,000	-	200,000,000
011	Master Plan of Urban Centres	80,000,000	-	10t
012	Provision of Infrastructure for Sites & Services at Masaka Karu	1,000,000,000	-	1,000,000,000
	<b>TOTAL</b>	<b>3,025,000,000</b>	<b>299,421,681.93</b>	<b>2,070,000,000</b>

## HEAD : 476

## LOCAL GOVERNMENT AUDIT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Construction & Furnishing of Office Complex	40,000,000	-	40,000,000
	<b>TOTAL</b>	<b>40,000,000</b>	<b>-</b>	<b>40,000,000</b>

## HEAD : 477

## ENVIRONMENTAL PROTECTION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Parks & Gardens/ Revegetation of LGCs	30,000,000	-	10t
002	Waste Management Control	50,000,000	-	40,000,000
003	Disiltation of Gutters in all LGCs	25,000,000	-	10t
004	Purchase of Buses	15,000,000	-	13,000,000
005	Awareness Programmes/ World Environmental Day	10t	-	2,000,000
006	Erosion Control	50,000,000	-	25,000,000
007	Construction & Furnishing of Office Complex	30,000,000	-	20,000,000
	<b>TOTAL</b>	<b>200,000,000</b>	<b>-</b>	<b>100,000,000</b>

## HEAD : 478

## PENSION COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Purchase of Vehicles	20,000,000	-	20,000,000
002	Construction & Furnishing of Permanent Office Complex	50,000,000	-	50,000,000
	<b>TOTAL</b>	<b>70,000,000</b>	<b>-</b>	<b>70,000,000</b>

## HEAD : 479

## OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Expansion/Renovation/ Furnishing of Govt House	10t	-	10t
002	Construction of Store in Government House	13,500,000	-	15,000,000
003	Upgrading/Furnishing of Governor's Lodge, Abuja	450,000,000	-	10t
004	Expansion/Renovation/ Furnishing of Deputy Governor's Lodge	50,000,000	-	50,000,000
005	Expansion/Renovation/ Furnishing of Deputy Governor's Lodge, Abuja	100,000,000	-	50,000,000
006	Construction of Liaison Office, Abuja	10t	-	10t
007	Expansion/Renovation/ Furnishing of Kaduna Hotels Project	10t	-	10t
008	Expansion/Renovation/ Furnishing/Provision of Facilities at Government Guest Houses	75,000,000	200,000,000.00	150,000,000

009	Special Projects	200,000,000	51,746,609.97	150,000,000
010	Construction of Government Guest Houses	10t	126,475,163.25	200,000,000
011	Construction of 20Nos Commissioners' Quarters	10t	-	10t
012	Expansion/Furnishing of Office of the Secretary to the State Government	10t	-	10t
013	Purchase of Vehicles for Public Officers	200,000,000	128,850,000.00	300,000,000
014	Construction of Banquet Hall	10t	340,241,217.00	510,361,825
015	Purchase of Computers & Office Equipment	25,000,000	3,100,000.00	15,000,000
016	Purchase of I.D Card Machines & Accessories	15,000,000	-	20,000,000
017	Government House Annex	10t	-	10t
018	Construction of Presidential Lodge	10t	-	10t
019	Expansion/Furnishing of Special Advisers' Offices	10t	-	10t
020	Expansion/Furnishing of Liaison Offices	10t	-	10t
021	Construction of Permanent Deputy Governor's Residence/Office	10t	-	10t
022	Joint Projects with Local Governments	10t	-	10t
023	Governor's Lodge, Kaduna	300,000,000	-	100,000,000
024	Renovation & Furnishing of Dep. Gov's Guest House	50,000,000	-	50,000,000
025	Acquisition/Renting of Special Property	500,000,000	40,000,000.00	10t
	<b>TOTAL</b>	<b>1,978,500,000</b>	<b>890,412,990.22</b>	<b>1,610,361,825</b>

## HEAD : 480

## COMMUNITY DEVELOPMENT &amp; COOPERATIVES

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Support to NGOs	20,000,000	-	10,000,000
002	Construction & Renovation of Cooperative Buildings	70,000,000	-	35,000,000
003	Construction & Furnishing of NASCODA Office Complex	50,000,000	-	10t
004	Establishment of Comm. Development Centres in the 3 Senatorial Zones	15,000,000	-	15,000,000
005	Grand-in-Aids of Comm. Development Projects	75,000,000	-	24,000,000
006	Poverty Alleviation Prog.	10t	-	10t
007	Establishment of Coop. Multi-purpose Service Centres in Lafia, Keffi & Akwanga	10t	-	10t
008	Purchase of 3Nos. Hilux Vehicles & 6Nos. Motor Cycles for Inspection	16,000,000	-	16,000,000
009	Furnishing of Cooperative Integrated Centres, Doma Road, Lafia	10t	-	2,000,000
010	Office Furniture/Fittings	10t	10,000,000.00	10t
	<b>TOTAL</b>	<b>246,000,000</b>	<b>10,000,000.00</b>	<b>102,000,000</b>

## HEAD : 481

## JUSTICE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Extension of Ministry's Headquarters	10,000,000	-	10t
002	Construction of Area Offices Akwanga, Obi, Nasarawa, Keffi, M/Gurku & Karu	10t	-	10t
003	Procurement of Office Furniture	3,000,000	-	10t
004	Purchase of Library Equipment & Law Books	10t	-	10,000,000
005	Purchase of 3Nos Vehicles	10t	-	10t
006	Compilation, Amendment & Review Laws of Nas State	50,000,000	-	50,000,000
007	Coputerisation of Library & Law Case Databases	5,000,000	-	5,000,000
008	Purchase & Installation of Computers	4,000,000	-	5,000,000
	<b>TOTAL</b>	<b>72,000,000</b>	-	<b>70,000,000</b>



## HEAD: 482

## FINANCE &amp; ECONOMIC DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Purchase of 2Nos Photocopiers	2,000,000	-	1,500,000
002	Computerisation (Hard & Soft Wares)	100,000,000	-	75,000,000
003	Renovation of Sub-Treasuries	10,000,000	-	10,000,000
004	Establishment of Central Store	20,000,000	-	20,000,000
005	Printing of Treasury Forms/ Receipts	20,000,000	-	20,000,000
006	Purchase of Vehicles	15,000,000	-	15,000,000
007	Construction of Voucher Store & Completion of Strong Room	10,000,000	-	10,000,000
008	Renovation of Office Complex	40,000,000	6,197,000	25,000,000
009	Purchase of Generator Set	5,000,000	-	3,000,000
010	Purchase of 20Nos Safes	10,000,000	2,055,000	10,000,000
011	Establishment of Micro Finance Banks	10t	-	10t
012	Police Reforms Intervention Fund	10t	-	10t
013	Nigeria Sovereign Investment Fund	-	-	1,000,000,000
014	Equity Investments:			
	* Nasarawa Investment & Property Dev. Company	175,000,000	-	150,000,000
	* Solid Minerals Devt. Company	100,000,000	-	100,000,000
	* Nasarawa State Trans. Services Ltd.	100,000,000	-	100,000,000
	* Energy Company Ltd	500,000,000	-	250,000,000
	* Produce Marketing Devt. Company	10t	-	250,000,000
	<b>TOTAL</b>	<b>1,107,000,000</b>	<b>8,252,000</b>	<b>2,039,500,000</b>

## HEAD : 483

## BOARD OF INTERNAL REVENUE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Construction of Zonal Office Complex in Lafia	30,000,000	-	30,000,000
002	Purchase & Installation of Photocopy Machines & Computer Accessories	40,000,000	-	8,000,000
003	Construction/Renovation/Furnishing of Headquarters Lafia	45,000,000	-	45,000,000
004	Construction/Renovation/Furnishing of Akwanga Zonal Office with ENDL Operation	45,000,000	-	50,000,000
005	Computerisation of NIRS (Covering its entire Operations)	20,000,000	-	25,000,000
006	Motor Vehicles/Motor Cycles Headquarters, Zonal Offices MLAs Additional	30,000,000	-	30,000,000
007	Construction of Admin Block at BIRS Headquarters	13,000,000	-	25,000,000
	<b>TOTAL</b>	<b>223,000,000</b>	-	<b>213,000,000</b>

## HEAD : 484

## HOUSE OF ASSEMBLY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL AN - DEC.	ESTIMATE 2011
	Project Title			
002	Purchase/Installation of Printing Machines	20,000,000	19,500,000.00	30,000,000
003	Hiring & Furnishing of Guest Houses	25,000,000	25,000,000.00	25,000,000
004	Purchase of Office Equipment & Materials	50,000,000	51,000,000.00	50,000,000
005	Purchase of Ceremonial Dresses for Hon. Speaker, Deputy Speaker, Clerk, Sergeant-at-Arms & Staff	20,000,000	15,000,000.00	25,000,000
006	Purchase of Library Books & Equipment	7,000,000	5,000,000.00	10,000,000
007	Procurement of Communication & Security Gadgets	10t	-	10t
008	Kitchen Equipments	3,000,000	2,000,000.00	5,000,000
009	Procurement of 6Nos Vehicles for Admin & Committee Work	50,000,000	21,401,194.00	50,000,000
010	Purchase of Vehicles for New Speaker, Dep. Speaker & 25No. Committee Vehicles for Members & Clerk	50,000,000	-	10t
011	Procurement of Drugs	10,000,000	5,000,000.00	10,000,000
012	Members' Residential Quarters	10t	-	10t
	<b>TOTAL</b>	<b>235,000,000</b>	<b>123,901,194.00</b>	<b>205,000,000</b>

## HEAD : 485

## WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Establishment of Women Multipurpose Plaza	10t	-	10t
002	Construction & Fencing of Children Orphanage	10t	-	10t
003	Construction of Day Care Centre	-	-	10,000,000
004	Construction of Remand Home	10t	-	10t
005	Establishment of Multi-purpose Training Complex for Physically Challenged	10t	-	10t
006	Recapitalization of Women Revolving Loan Scheme	15,000,000	-	15,000,000
007	Erection of the Statue of the Unknown Soldier	10t	-	10t
008	Renovation & Fencing of 5Nos Social Welfare Area Offices	25,000,000	-	25,000,000
009	Establishment of Poverty Alleviation Markets in the three Senatorial Districts	10t	-	10t
010	Establishment of Melon Processing Centre	-	-	10t
011	Establishment of Poultry Farms	6,000,000	-	6,000,000
012	Construction of Girl Child Education Centre	10t	-	10t
013	Construction of Old People Home	10t	-	10t
014	Rehabilitation of Alubo Processing Complex, Gwagi	5,000,000	-	7,000,000
015	Establishment of Children's Amusement Park	10t	-	10t
016	Expansion of Office Complex	10t	-	10t
	<b>TOTAL</b>	<b>51,000,000</b>	-	<b>63,000,000</b>

## HEAD : 486

## LOCAL GOVERNMENT SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Construction/Furnishing of Local Government Service Commission Office Complex	10t	-	50,000,000
002	Computerization of Staff & other Records	3,000,000	-	2,000,000
003	Purchase of Vehicles	10,000,000	-	10t
	<b>TOTAL</b>	<b>13,000,000</b>	<b>-</b>	<b>52,000,000</b>

## HEAD : 487

## PUBLIC WORKS MAINTENANCE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
	<b>Construction of Feeder Roads:</b>			
001	* Nassarawa Eggon-Bakyano-Arikyia Road	134,823,970	40,462,101.00	94,411,869
002	* Doma-Alage-Amaku Road	272,302,800	81,690,840.00	190,611,960
003	* Garaku-Dari-Amba-Bassa Road	316,076,145	94,322,843.50	146,253,302
004	* Andaha-Ancho-Bayan Dutse Road	80,860,395	24,258,118.50	56,602,276
005	* New Karshi-Old Karshi-Takalafiya Road	190,243,050	57,072,915.00	113,170,135
006	* Panda-Kube Road	85,326,780	25,586,034.00	50,000,000
007	* Maintenance & Upgrading of existing Feeder Roads	-	-	10t
008	* Agwatashi-Jangwa -Ribi Road	-	-	100,000,000
009	* Agbashi-Udenin Magaji Road	-	-	100,000,000

010	* Marara Gurku-Kabusa Road.	-	-	10t
011	Renovation & Upgrading of Zonal Office & Workshop	-	-	20,000,000
012	Procurement of Office Furniture & Equipment	-	-	20,000,000
013	Purchase of Heavy Duty Vehicles like Tipper, Low-Loader Truck	-	-	85,000,000
014	Maintenance of existing Plants: Bulldozer, Grader & Roller	-	-	15,000,000
	<b>TOTAL</b>	<b>1,079,633,140</b>	<b>323,392,852</b>	<b>991,049,542</b>

**HEAD : 488****STATE AUDIT**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Furnishing of Newly Constructed Office Complex	20,000,000	-	10,000,000
002	Purchase of Vehicles	15,000,000	-	5,000,000
003	Production & Printing of Auditor-General's Annual Reports/Others	3,000,000	-	3,000,000
004	Purchase of Computers/ Office Equipment	2,000,000	-	2,000,000
	<b>TOTAL</b>	<b>40,000,000</b>	<b>-</b>	<b>20,000,000</b>

## HEAD : 489

## FARM MECHANIZATION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Purchase of Tractors Farm Implements	100,000,000	-	50,000,000
003	Refurbishing of FAMA Office Complex	10t	-	5,000,000
004	Renovation & Maintenance of Workshop	5,000,000	-	10,000,000
005	Purchase of 1No Peugeot Salon 504 Car	3,000,000	-	4,500,000
006	Purchase of 3Nos 4 Wheel Drive Pick-up Vehicles for Supervision	15,000,000	-	15,000,000
007	Purchase of 1No Mobile Workshop Van	10t	-	10t
008	Purchase of Computers & Accessories	10t	-	2,000,000
009	Purchase of 1No. Generator Set for Head Office	500,000	-	1,500,000
010	Purchase of Photocopier Machine	10t	-	500,000
011	Maintenance of Tractors	-	-	4,000,000
012	Monitoring & Supervision Funds	-	-	200,000
	<b>TOTAL</b>	<b>123,500,000</b>	-	<b>92,700,000</b>



## HEAD : 490

## CIVIL SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEG.	ESTIMATE 2011
	Project Title			
001	Landscaping & Fencing	20,000,000	-	50,000,000
002	Purchase of Office Equipment	9,000,000	875,000	10,000,000
003	Purchase of 5Nos Vehicles	10,000,000	-	15,000,000
004	Water Extension	1,000,000	-	2,000,000
005	Construction, Furnishing & Stocking of Library	25,000,000	-	35,000,000
	<b>TOTAL</b>	<b>65,000,000</b>	<b>875,000</b>	<b>112,000,000</b>

## HEAD : 491

## OFFICE OF THE HEAD OF CIVIL SERVICE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Upgrading of Senior Staff Club Complex	25,000,000	-	30,000,000
002	Construction & Furnishing of Office Complex	10t	-	10t
003	Purchase of Computers, Electric Typewriters & Photocopier Machine	10,000,000	-	15,000,000
004	Purchase of Vehicles	20,000,000	-	25,000,000
005	Setting up of Civil Service Library Complex	15,000,000	-	20,000,000
006	Renovation of Akunza Secretariat Complex	70,000,000	-	80,000,000
007	Construction of Civil Service Club at 500 Housing Units	-	-	10t

008	Construction of Junior Staff Club Complex	-	-	35,000,000
009	Construction of Recreational Centre at 500 Housing Units	-	-	10t
010	Purchase and Installation of Generator Set	-	-	6,000,000
	<b>TOTAL</b>	<b>140,000,000</b>	<b>-</b>	<b>211,000,000</b>

HEAD : 492

## TEACHERS SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Construction & Furnishing of Office Complex	70,000,000	-	50,000,000
002	Purchase of Computers	6,000,000	-	3,000,000
003	Purchase of Office Equipment & Furniture	20,000,000	-	10,000,000
004	Purchase of Vehicles	18,000,000	-	15,000,000
005	Purchase of Generator	-	-	2,000,000
	<b>TOTAL</b>	<b>114,000,000</b>	<b>-</b>	<b>80,000,000</b>

## HEAD : 493

## LOCAL GOVERNMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Purchase of 3Nos Vehicles for Zonal Offices	12,000,000	-	12,000,000
002	Construction of Local Govt Zonal Inspectorate Offices (Lafia & Akwanga)	30,000,000	-	30,000,000
003	Furnishing of Zonal Inspectorate Offices	4,000,000	-	4,000,000
004	Purchase of Office Equipment	6,000,000	-	6,000,000
007	Construction of Staff Canteen	5,000,000	-	5,000,000
008	Construction of Guest Houses	10t	-	10t
	<b>TOTAL</b>	<b>57,000,000</b>	-	<b>57,000,000</b>

## HEAD : 494

## STATE INDEPENDENT ELECTORAL COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Building & Furnishing of NASIEC Head Office	75,000,000	-	50,000,000
002	Building & Furnishing of Offices in LGC/DAs	10t	-	10t
003	Installation of Radio Communication Services	5,000,000	-	10,000,000
004	Purchase of Fire Proof Steel Cabinet	10t	-	10t
005	Purchase of Vehicles	30,000,000	-	40,000,000
006	Local Government Election	250,000,000	-	10t
	<b>TOTAL</b>	<b>360,000,000</b>	-	<b>100,000,000</b>

## HEAD : 495

## JUDICIAL SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Construction, Furnishing & Landscaping of Office Complex	60,000,000	-	60,000,000
002	Construction of Commission's Guest House/Equipment	10t	-	25,000,000
003	Purchase of 2Nos Vehicles	6,000,000	-	6,000,000
004	Purchase of Two (2) Motor-Cycles	250,000	-	250,000
005	Purchase of One (1) 18 Seater Toyota Bus	3,000,000	-	3,000,000
006	Equipping of Commission's Library	8,000,000	-	8,000,000
007	Purchase of 4Nos Photocopier Machine (Canon) 1215 / 3Nos Computers & Printers	10t	-	2,500,000
008	Connection of Internet for the Commission's use	2,000,000	-	2,000,000
	<b>TOTAL</b>	<b>79,250,000</b>	<b>-</b>	<b>106,750,000</b>

## HEAD : 499

## STATE PLANNING COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2010	ACTUAL JAN - DEC.	ESTIMATE 2011
	Project Title			
001	Purchase of 3Nos Project Vehicles	15,000,000	-	15,000,000
002	Establishment of a Library	2,000,000	-	2,000,000
003	Establishment of State Data Bank/Internet Software	10,000,000	-	5,000,000
004	Development & Production of NASEEDS	10,000,000	-	10,000,000

005	Development & Production of State Statistical Master Plan	5,000,000	-	5,000,000
006	Development & Production of Quarterly M&E Reports	5,000,000	-	5,000,000
007	Production of Nasarawa State Devt Concept Document	5,000,000	-	5,000,000
008	Purchase of Training/M&E Equipment.	5,000,000	-	5,000,000
009	Quarterly Market Survey for 13 LGAs & Production of State Market Calendar	5,000,000	-	5,000,000
010	Bureau for Statistics	100,000,000	-	10t
011	Community & Social Development Agency	30,000,000	-	30,000,000
	<b>TOTAL</b>	<b>192,000,000</b>	-	<b>87,000,000</b>