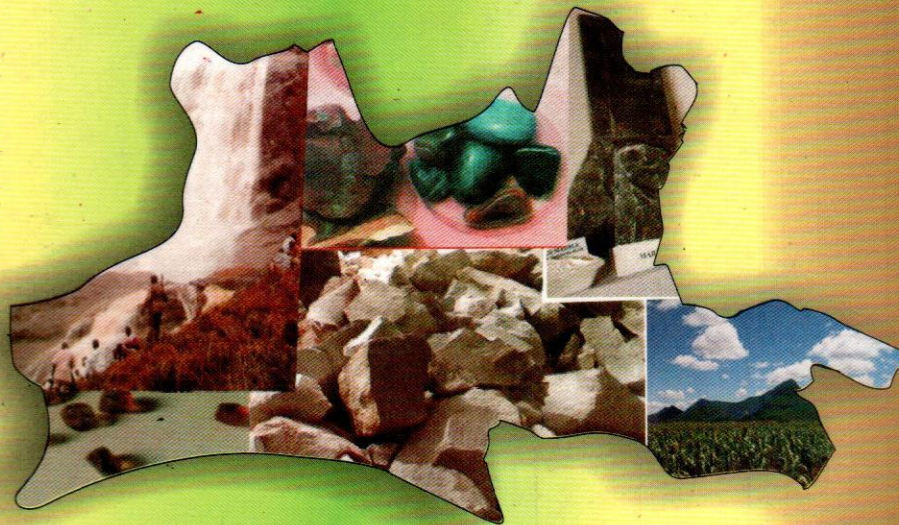




# NASARAWA STATE GOVERNMENT

Approved

# BUDGET 2012



**NASARAWA STATE OF NIGERIA**

*(Home of Solid Minerals)*





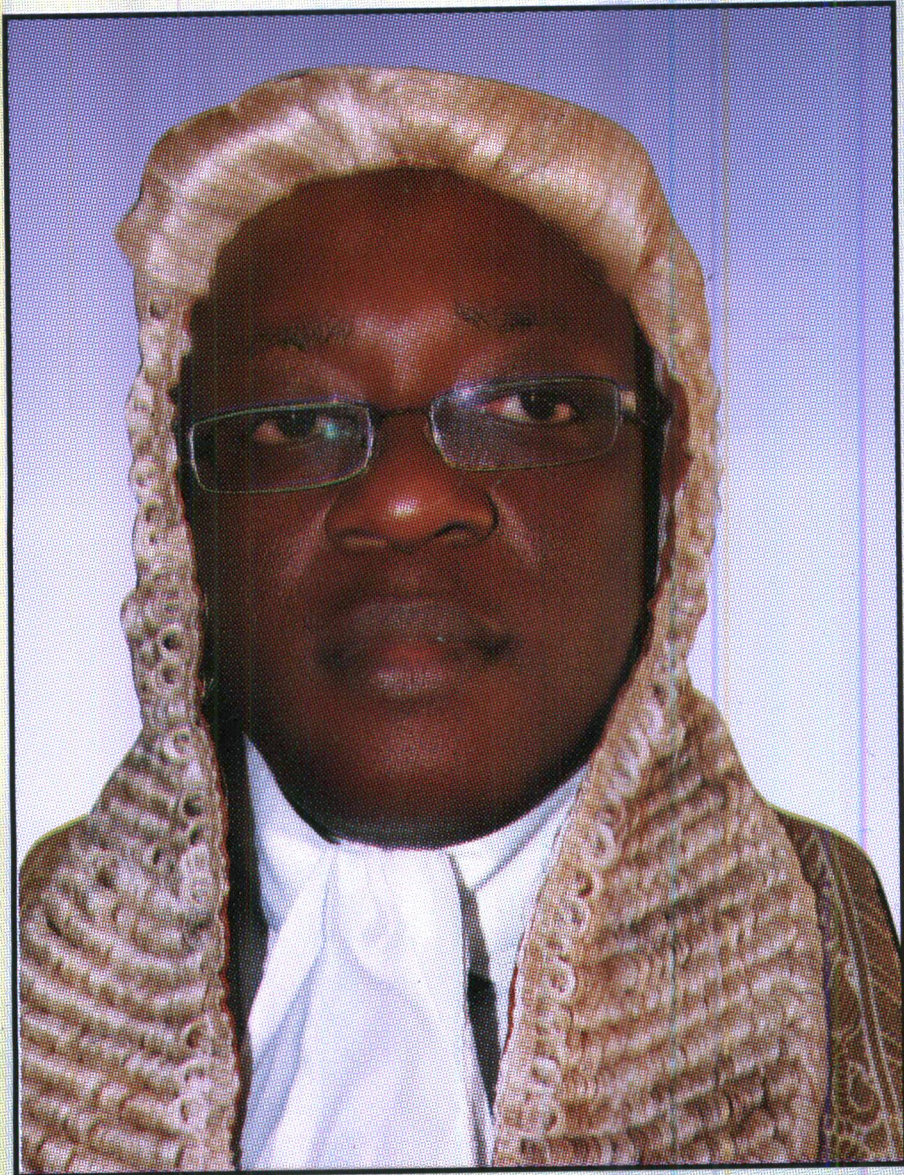
*His Excellency*  
**UMARU TANKO AL-MAKURA**  
Governor, Nasarawa State





*His Excellency*  
**MR. DAMISHI LUKA (JP)**  
Deputy Governor, Nasarawa State





**RT. HON. MUSA AHMED MOHAMMED**  
Speaker,  
Nasarawa State House of Assembly





**PROFESSOR MUHAMMAD A. MAINOMA**  
Honourable Commissioner  
Ministry of Finance & Economic Development  
Nasarawa State



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## BUDGET OF REDEMPTION

### Being Text of a Speech Delivered by His Excellency, Umaru Tanko Al-makura, Governor of Nasarawa State on the Occasion of the Presentation of the 2012 Fiscal Appropriation Bill to the Nasarawa State House of Assembly, Lafia: Thursday, 29<sup>th</sup> December, 2011.

It is with gratitude to Almighty God that I have the honour and privilege to be here in this hallowed chamber to present before this Honourable House, the **Nasarawa State Appropriation Bill** for the 2012 fiscal year.

2. I wish to begin this address by expressing my profound appreciation to this Honourable House for the ample interest shown in the implementation of the policies and programmes of this Administration in the past seven months aimed at improving the standard of living of our people.
3. I acknowledge the patriotism demonstrated by Honourable Members of the House who have cut short their end of year recess to attend to this important State assignment. I am personally gratified by this display of commitment by the members for living up to the expectations of the people in our collective efforts to move our beloved State to greater heights. This, no doubt, is a demonstration of our common resolve and unity of purpose to face head-on the development challenges of our State.
4. I am happy to state that together and gradually, we have found our bearing and are now focused and better prepared in the task of building our dear State. I trust that this spirit will be sustained in our steady march to the Promised Land.
5. Mr. Speaker, Honourable Members, you would all recall that my predecessor had presented to the House, an appropriation bill of Sixty-nine Billion; Seventeen Million, Five Hundred and Seventy-four Thousand, Eight Hundred and Twenty-five Naira (**₦69,017,574,825.00**) only for the 2011 financial year under a proposal entitled **Budget of Sustainability**. As at June, 2011, when this Administration assumed office, therefore, the budget was already half way through implementation. It was, therefore, imperative for us during the last quarter of the year, to present a supplementary budget of Twelve Billion, Four Hundred and Eighty-eight Million, Five Hundred and Eighteen Thousand, Three Hundred and Twenty-eight Naira (**₦12,488,518,328.00**) only to this Honourable House for consideration and approval, which was graciously granted. This development brought the total of 2011 budget to Eighty-one Billion, Five Hundred and Six Million, Ninety-three Thousand, One Hundred and Fifty-three Naira (**₦81,506,093,153.00**) only.
6. Let me point out that the supplementary budget was intended to cater for the new wage bill of workers, as well as on-going construction of township roads in Lafia, the State capital, including the provision of sundry infrastructural facilities across the State.

#### **Review of the 2011 Budget**

7. Mr. Speaker, of the Eighty-one Billion, Five Hundred and Six Million, Ninety-three Thousand, One Hundred and Fifty-three Naira (**₦81,506,093,153.00**) approved for the 2011 fiscal year, the sum of Thirty-seven Billion, Five Hundred and Seventy-three Million, Six



Hundred and Twenty-nine Thousand, Four Hundred and Ninety-eight Naira (**₦37,573,629,498.00**) only, representing **46.10%** was voted for *recurrent expenditure*, while *capital budget* took the balance of Forty-three Billion, Nine Hundred and Thirty-two Million, Four Hundred and Sixty-three Thousand, Six Hundred and Fifty-five Naira (**₦43,932,463,655.00**) only representing 53.90% of the total budget size.

8. It is pertinent to point out that the total revenue realized from all sources as at the end of the 3<sup>rd</sup> quarter of 2011 was Thirty-eight Billion, five Hundred and Sixteen Million, Two Hundred and Sixty-eight Thousand, Two Hundred and Ninety-one Naira, Thirty-four Kobo (**₦38,516,268,291.34**) which translates to 74.41% of the expected revenue of the year under review. On the other hand, the total expenditure for the same period stood at Thirty-six Billion, Four Hundred and Twenty-three Million, One Hundred and Eighty-nine Thousand, Two Hundred and Fifty-four Naira, Thirty-four Kobo (**₦36,423,189,254.34**).

### Highlights of 2011 budget

9. Mr. Speaker, Honourable Members, I need to point out that a preliminary appraisal of the 2011 budget has indicated a modest performance in the fiscal year, both in terms of revenue flow and expenditure. It is worthy of note to state that the impact of the budget, particularly in the latter half of the year has been an appreciable attainment of our socio-economic development objectives. In this regard, remarkable progress has been made in the following areas:

- i. Extensive construction of road network in Lafia metropolis;
- ii. Procurement and installation of power transformers to boost electricity supply across the State;
- iii. Resuscitation of water supply in Lafia, Nasarawa, Keffi and Nassarawa Eggon urban centres;
- iv. Promotion of agriculture through an effective distribution of fertilizer and other inputs;
- v. Expansion and improvement of healthcare facilities;
- vi. Construction and upgrading of schools infrastructure;
- vii. Implementation of the new minimum wage of **₦18,900** for civil servants in the State.

### THE 2012 FISCAL APPROPRIATION

10. Honourable Speaker, I wish to crave your indulgence to highlight some of the key policy objectives and priorities of the 2012 fiscal proposal. Accordingly, the budget will focus on the following:

- i. Completion of all projects initiated by this Administration;
- ii. Completion of inherited abandoned projects considered essential for the socio-economic development of our State;
- iii. Enhancement of internal revenue generation and improvement of existing revenue collection machinery;
- iv. Commencement of new projects that have direct bearing on the wellbeing of our people;



- v. Adherence to the principle of due process in the application and utilization of resources;
- vi. Promotion of an enterprise society through job creation and youth employment;
- vii. Computerization of land administration and management in the State.

11. Distinguished members of the House, the 2012 appropriation is anchored on the need to provide basic infrastructure, as well as create job opportunities for our people in order to sustain their faith and confidence in Government.

12. In drawing up the budget, therefore, we were guided by the global economic realities characterized by fluctuations in commodity and capital markets, our internal revenue generation profile, the federally accepted benchmark of US\$70 per barrel of crude oil and the pegging of the exchange rate at ₦155 to the dollar. Our assumptions are basically dependent on the Federal Government Fiscal Strategy Paper, considering that statutory revenue allocation from the Federation Account is the major source of revenue to the State.

### **Anticipated Revenue**

13. In the light of the foregoing, it is my pleasure to announce that the **2012 Appropriation Bill** anticipates a total revenue of Ninety-seven Billion, Five Hundred and Sixty-six Million, Eleven Thousand, Nine Hundred and Fifty-five Naira (**₦97,566,011,955**). This shows an increase of Sixteen Billion, Fifty-nine Million, Nine Hundred and Eighteen Thousand, Eight Hundred and Two Naira (**₦16,059,918,802**) or **19.7%** over and above the 2011 budget. Out of this amount, we propose Forty-two Billion, Three Hundred and Thirty-four Million, Nine Hundred and Fifteen Thousand, Nine Hundred and Four Naira (**₦42,334,915,904.00**) as *Recurrent Expenditure*, while the sum of Fifty-five Billion, Two Hundred and Thirty-one Million, Ninety-six Thousand and Fifty-one Naira (**₦55,231,096,051.00**) is the *Capital Vote*.

14. Mr. Speaker, Honourable Members, the 2012 Appropriation has been tagged a ***Budget of Redemption*** in tandem with the resolve of this Administration to fulfill its promise to uplift the socio-economic status of the good people of Nasarawa State. In so-doing, we are determined to pursue a deliberate programme of salvaging our people from the precipice occasioned by poverty, backwardness, deprivation, disease and, indeed, obvious hopelessness. By our stance, we have reached the conclusion that, ***enough is enough***. Our people have no business with the aforementioned state of affairs. They are, therefore, entitled to a new lease of life.

### **Basic Assumptions of the 2012 Budget**

15. The 2012 budget is to be funded from the following anticipated revenue sources:
- i. Opening balance/savings transferred from consolidated revenue funds to Capital Development Fund of **₦4.7 Billion**;
  - ii. Statutory revenue allocation of **₦30 Billion**;
  - iii. Excess crude oil receipts of **₦10 Billion**;
  - iv. Value Added Tax (VAT) of **₦10 Billion**;
  - v. Internally Generated Revenue (IGR) of **₦13.17 Billion**;



- vi. Grants of **₦15 Billion**;
- vii. Loans of **₦10 Billion**; and
- viii. Miscellaneous receipts of **₦4.68 Billion**.

### Recurrent Expenditure

16. The sum of Forty-two Billion, Three Hundred and Thirty-four Million, Nine Hundred and Fifteen Thousand, Nine Hundred and Four Naira (**₦42,334,915,904.00**) representing 43.39% of the budget is earmarked for Recurrent Expenditure.

### Capital Expenditure

17. Mr. Speaker, the sum of Fifty-five Billion, Two Hundred and Thirty-one Million, Ninety-six Thousand, Fifty-one Naira and Eight Kobo (**₦55,231,096,051.08**) representing **56.61%** of the total budget is earmarked as *Capital Expenditure* for the year 2012.

### Sectoral Highlights

18. In the main, budgetary provisions for the sectors in the 2012 are as follows:

i.	Works and Transport	=	₦12.4 billion
ii.	Health	=	₦5.5 billion
iii.	Education	=	₦14 billion
iv.	Agriculture	=	₦2.3 billion
v.	Water Supply	=	₦1 billion
vi.	Housing and Urban Development	=	₦13 billion
vii.	Land, Survey and Town Planning	=	₦2.6 billion
viii.	Water Resources and Rural Development	=	₦2.4 billion
ix.	Judiciary	=	₦3.8 billion
x.	Sports and Youth Development	=	₦3.1 billion
xi.	Legislature	=	₦3.2 billion

19. Mr. Speaker, Honourable Members, permit me to give a brief overview of some of the critical areas of focus in the budget. In this connection, Government intends to:

- i. complete all on-going road construction projects, as well as commence the construction of new ones. Accordingly, Government plans to construct an airport in Lafia, the State capital, to expand the transport system, attract investment and boost tourism in the State during the fiscal year. In the same vein, Government will revitalize and strengthen all area offices of the Ministry of Works and Transport to ensure close monitoring and supervision. Government will also procure modern fire fighting machines for all Local Government and Development Areas in the State.
- ii. expand and rehabilitate infrastructural facilities in our educational institutions. Accordingly, emphasis will be placed on the provision of hostel accommodation and feeding of female students in order to promote girl-child education in the State;
- iii. construct, upgrade and rehabilitate healthcare facilities and services in the State. Towards realising this objective, we have made far-reaching



arrangements with the authorities of the Federal University, Lafia with a view to establishing a University Teaching Hospital. Basically, the sector will undergo an overhaul as Government will chart a new course in consonance with the health pyramid policy of this Administration;

- iv. promote agriculture and encourage commercial agricultural enterprise by strengthening the Farm Mechanization Agency. In this direction, more tractors and farm inputs will be procured for allocation to our farmers to boost agricultural production;
- v. ensure effective participation and collaboration with appropriate partners in the exploitation of the abundant solid mineral resources in the State;
- vi. intensify efforts to complete on-going intra-city road projects and embark on new urban roads across the State. Similarly, Government will embark on the construction of an ultra-modern and integrated State Secretariat complex for the public service;
- vii. fully tap the tourism potentials of the State through the development of the industry using the Public-Private Partnership option;
- viii. create jobs and wealth through a robust youth and women economic empowerment programme;
- ix. continue negotiations with prospective development partners with a view to generating power using renewable energy technologies available in the State. This is with a view to driving our industrialization dream to fruition;
- x. construct a state-of-the-art stadium in Lafia to support and encourage sports development in the State.

20. Mr. Speaker, Honourable Members, before I conclude this address, I need to draw our attention to the enormous task ahead of us all. We must remember that we had made solemn promises to our people whose mandate we received to serve them today. There is no doubt that ours is a covenant with the people and an obligation that we should endeavour to redeem.

21. Accordingly, we must together as a people, strive to chart a new direction which will usher in sustained development and rekindle our hopes and faith in democracy. In doing so, let us rise to the challenges of enthroning a regime of rapid development and progress of our dear State. This is the duty to which this budget proposal beckons all of us.

22. Mr. Speaker, Honourable Members, let me, at this juncture, state that nothing works better than cooperation and understanding. It is in keeping with this conviction that this Administration is poised to create an enabling environment for team work among all arms of Government for the good of our people.



23. It is in this connection that I wish to reiterate our readiness to engender a co-Executive - Legislative relationship towards a seamless implementation of the 2012 budget. Specifically, Government plans to organize a joint retreat for the Executive and the Legislature aimed at a successful budget implementation in 2012 and beyond.

24. On this note, Mr. Speaker, Honourable Members, it is my honour and privilege to lay before this Honourable House the **2012 Appropriation Bill**, otherwise tagged **Budget of Redemption**, for your kind consideration and expeditious passage.

25. Thank you and God bless.



**BEING ANALYSIS OF THE NASARAWA STATE 2012 BUDGET OF REDEMPTION, PRESENTED BY THE HONOURABLE COMMISSIONER OF FINANCE AND ECONOMIC DEVELOPMENT, PROF. MUHAMMAD A. MAINOMA, ON TUESDAY, 24<sup>TH</sup> APRIL, 2012.**

I wish to heartily welcome you to this press briefing on the details of the State's 2012 Budget, which has been tagged the "*Budget of Redemption*".

You may recall that His Excellency, *Umaru Tanko Al-makura*, the Governor of Nasarawa State, had recently assented to the State's 2012 Appropriation Bill, following its passage by the Honourable State House of Assembly.

As a tradition, it is now my singular honour and privilege to present to you some of the highlights of the performance of the 2011 budget and the analysis of the 2012 budget.

**REVIEW OF THE 2011 BUDGET**

My esteemed members of the Press, you will recall that the previous Administration presented an appropriation bill of the sum of Sixty Nine Billion, Seventeen Million, Five Hundred and Seventy Four Thousand, Eight Hundred and Twenty Five Naira (**₦69,017,574,825.00**) only for the 2011 fiscal year entitled "*Budget of Sustainability*". As you are aware, when this Administration assumed office in May 2011, the budget implementation was already half way. However, on assumption of Office, it became imperative for the Administration to present a supplementary budget of the sum of Twelve Billion, Four Hundred and Eighty Eight Million, Five Hundred and Eighteen Thousand, Three Hundred and Twenty Eight Naira (**₦12,488,518,328.00**) only to the Honourable State House of Assembly for consideration which was graciously approved. This development brought the total budget size for year 2011 to Eighty One Billion, Five Hundred and Six Million, Ninety Three Thousand, One Hundred and Fifty Three Naira (**₦81,506,093,153.00**) only.

The supplementary budget was intended to cater for the new minimum wage bill of workers, as well as the on-going construction of township roads in Lafia, the State Capital, including the provision of infrastructural facilities across the State. Out of the ₦81,506,093,153.00 approved budget for the 2011 fiscal year, ₦37,373,629,498.00 only represented 46.10% was voted for recurrent expenditure, while capital budget took the balance of ₦43,932,463,655.00 only representing 53.90% of the total budget.

Gentlemen of the Press, as at the end of December, 2011, our total receipts from all revenue sources stood at ₦54,539,550,534.04 only representing 79.02% performance achievement. The breakdown is as follows:

i.	Statutory Revenue Allocation	-	₦28,091,231,544.78
ii.	Excess Crude	-	₦11,626,919,132.60
iii.	Value Added Tax (VAT)	-	₦ 5,655,746,446.70
iv.	Internally Generated Revenue (IGR)	-	₦ 3,165,653,409.96
v.	Loan Draw Down	-	₦ 6,000,000,000.00
	<b>TOTAL</b>		<b>₦54,539,550,534.04</b>



**RECURRENT EXPENDITURE**

Ladies and Gentlemen, you may wish to recall that a total sum of Thirty Seven Billion, Five Hundred and Seventy Three Million, Six Hundred and Twenty Nine Thousand, Four Hundred and Ninety Eight Naira (₦37,573,629,498) was earmarked as Recurrent Expenditure for the 2011 fiscal year whereas, a total sum of Thirty Five Billion, Nine Hundred and Eighty Three Million, Nine Hundred and Seventy Four Thousand, Eight Hundred and One Naira (₦35,983,974,801) was expended as actual Recurrent Expenditure, which represented 95.77% of the estimated expenditure for the year under review.

**CAPITAL EXPENDITURE**

It would also be recalled that a total sum of Forty Three Billion, Nine Hundred and Thirty Two Million, Four Hundred and Sixty Three Thousand, Six Hundred and Fifty Five Naira (₦43,932,463,655) was earmarked as Capital Expenditure for the year 2011. Out of this, a total sum of Fourteen Billion, Four Hundred and Forty Four Million, Four Hundred and Ninety Three Thousand, Two Hundred and Three Naira, Five Kobo (₦14,444,493,203.05) was expended as at the end of the financial year, representing 32.88% of the projected figure.

Highlight of some of the key capital projects embarked upon by the State Government in the 2011 fiscal year include the following:

**Urban Development**

i.	Construction of Lafia-East – Makongiji – Government House -	₦194,850,958.09
ii.	Construction of Agwai – Angwar Nungu Junction	₦45,809,607.75
iii.	Construction of T/Abdun Kura street and Abdun Shetu – Adamu Mu’azu Road Junction	₦94,345,640.00
iv.	Construction of Stanbic – Kurikyo Road, Alkali Street and Adamu Mu’azu – Kurikyo Junction Road	₦169,338,075.00

However, it should be noted here that most of these roads construction are on-going.

**Works and Transport**

Some of the projects executed in the year 2011 include:

i.	Rehabilitation of Toto-Umaisha Road	₦71.67 million
ii.	Fuelling and Maintenance of Electricity Generating Sets	₦18.60 million
iii.	Renovation of Governor’s Office	₦20.06 million
iv.	Renovation of Governor’s House	₦26.68 million
v.	Construction of Gitata-Panda-Gurku-Mararaba Road	₦15 billion
vi.	Construction of Adudu-Azara-Wuse-Akiri-Plateau Border	₦394.41 million
vii.	Construction of Keffi/Kokona Junction-Agwada-Udegi Road	₦923.38 million



- |       |                                                 |   |                  |
|-------|-------------------------------------------------|---|------------------|
| viii. | Construction of Gudi Junction-Angwan Zaria Road | - | ₦275.77 million  |
| ix.   | Construction of Township Roads                  | - | ₦716.96.million. |

### Housing and Urban Development

The improvement of urban infrastructures is one of the top priorities of this Administration. Projects embarked upon during the period under review include:

- |      |                                                                                                                      |   |                   |
|------|----------------------------------------------------------------------------------------------------------------------|---|-------------------|
| i.   | Development of Infrastructural Facilities at the 500 Housing Units Estate, Lafia (Roads, Water Supply and Drainages) | - | ₦614.47 million   |
| ii.  | Perimeter Part Fencing of 500 Housing Units                                                                          | - | ₦28.59 million    |
| iii. | External Electrification and Connection of 500 Housing Units Estate to National Grid                                 | - | ₦25.18 million    |
| iv.  | Expansion, Upgrading and Furnishing of House of Assembly Complex                                                     | - | ₦1.33 billion     |
| v.   | Construction of Auditor-General's Office                                                                             | - | ₦34.73 million    |
| vi.  | Construction of Banquet Hall                                                                                         | - | ₦340.000 million. |

### Public Works

Some of the roads construction embarked upon by the Public Works Maintenance Agency of the State in the year 2011 include:

- |      |                                                       |                   |
|------|-------------------------------------------------------|-------------------|
| i.   | Construction of Nassarawa Eggon-Bakvano-Arikyia Road- | ₦50.11 million    |
| ii.  | Construction of Doma-Alage-Amaku Road                 | - ₦64.31 million  |
| iii. | Construction of Panda-Kube Road                       | - ₦17.01 million  |
| iv.  | Construction of Garaku-Dari-Amba-Bassa Road           | - ₦220.22 million |
| v.   | Construction of New Karshi-Old Karshi-Takalafiya Road | - ₦45.70 million  |
| vi.  | Construction of Andaha-Ancho-Bayan Dutse Road         | - ₦36.14 million  |
| vii. | Construction of Access Road, Lafia New Market         | - ₦10.00 million. |

### Water Supply and Rural Development

The State Government embarked on a number of projects in different parts of the State during the year under review. The implementation of these projects were geared towards improving the general water supply and rural electricity in the State. Some of the projects embarked upon in year 2011 include:

- |    |                                                                                                                                     |   |                |
|----|-------------------------------------------------------------------------------------------------------------------------------------|---|----------------|
| i. | Installation of 11 Nos. 500 KVA, 11/0.45 KV transformer and accessories with 3 spans HT/8 lines extension in Lafia municipal zone 1 | - | ₦31.77 million |
|----|-------------------------------------------------------------------------------------------------------------------------------------|---|----------------|



ii.	Installation of 11 Nos. 500 KVA, 6.11, 5.33 KV transformer and accessories with 3 spans HT/8 lines extension in Lafia municipal zone 2	₦31.89 million
iii)	Installations of 8 Nos. 500 KVA, 4.33, 4.11 KV transformer and accessories with 3 spans HT/8 lines extension in Lafia municipal zone 2	₦23.21 million
iv)	Procurement of 30 Nos. brand new E.U. specification 10% copper windings 50 KV distribution, 9 Nos. 33/0.45 KV and 21 Nos. 11/0.45 KV for the State	₦77.26 million.
v)	Replacement of damaged 300 KVA/33/0.415 KV transformer at Precious FM, Lafia	₦2.72 million
vi)	Lafia Water Supply Scheme	₦67.55 million
vii)	Nasarawa Water Supply Scheme	₦380.89 million
viii)	Nassarawa Eggon Water Supply Scheme	₦45.04 million
ix)	Keana Water Supply	₦4.33 million
x)	Doma Water Supply	₦36.56 million
xi)	Purchase of diesel/electricity for treatment plants	₦44.35 million
xii)	Purchase of water treatment chemicals	₦42.23 million.

### General Administration

In order to ensure the smooth operation of the mechanism of Government, the following expenditures were incurred in the 2011 fiscal year:

i)	Purchase of vehicles for Public and Political Officers in the State	₦202.33 million
ii)	Implementation of special projects	₦81.85 million
iii)	Renovation of Deputy Governor's Residence	₦16.36 million
iv)	Provision of facilities at Government Guest Houses	₦10.00 million.

### THE 2012 BUDGET

Gentlemen of the Press, it would be recalled that His Excellency, **Umaru Tanko Al-makura**, the Governor of Nasarawa State presented the 2012 Appropriation Bill of the sum of Ninety Seven Billion, Five Hundred and Sixty Six Million and Eleven Thousand, Nine Hundred and Fifty Five Naira (₦97,566,011,955) to the State House of Assembly on 29<sup>th</sup> December, 2011 for their deliberation and kind consideration. Accordingly, the policy instrument was



critically examined, deliberated upon by the Honourable Members of the State Assembly and was subsequently reviewed upward to the sum of **One Hundred and Four Billion, Eight Hundred and Sixty Eight Million, Eleven Thousand, Nine Hundred and Fifty Five Naira (N104,868,011,955)** only and was assented to by His Excellency, the Governor.

The 2012 budget which has been tagged "**Budget of Redemption**", has the following as its policy thrust:

- Projects completion;
- Revenue generation;
- Ordinary people welfare;
- Justice and Due Process;
- Enterprise society and job creation;
- Computerization of Land Administration; and
- Total transformation.

### 2012 BUDGET SIZE

Distinguished Members of the press, the total budget size for 2012 as approved by the Honourable State House of Assembly and assented to by His Excellency, the Governor is One Hundred and Four Billion, Eight Hundred and Sixty Eight Million, Eleven Thousand, Nine Hundred and Fifty Five Naira (**N104,868,011,955**) only. This is made up of Forty Two Billion, Four Hundred and Ninety Nine Million, Nine Hundred and Fifteen Thousand, Nine Hundred and Four Naira (**N42,499,915,904**) only as Recurrent Expenditure, while the sum of Sixty Two Billion, Three Hundred Sixty Eight Million, Ninety Six Thousand and Fifty One Naira (**N62,368,096,051**) only as Capital Expenditure respectively.

### Recurrent Revenue

A total sum of Sixty Billion, Four Hundred and Eighty One Million, Two Hundred and Twenty Thousand, Six Hundred and Twenty Five Naira (**N60,481,220,625**) only has been projected as Recurrent Revenue for the 2012 fiscal year. The details of the Receipts are as follows:-

i.	Ministries/Departments	-	<b>N11,650,205,000</b>
ii.	Boards and Parastatals	-	<b>N1,529,015,625</b>
iii.	Statutory Revenue Allocation/Excess Crude	-	<b><u>N47,302,000,000</u></b>
	Total	-	<b><u>N60,481,220,625</u></b>

### Recurrent Expenditure

A total Recurrent Expenditure of Forty Two Billion, Four Hundred and Ninety Nine Million, Nine Hundred and Fifteen Thousand, Nine Hundred and Four Naira (**N42,334,915,904**) only has been earmarked for 2012 fiscal year. The details are as follows:

#### A. Personnel Cost

i.	Ministries/Departments	-	<b>N12,641,272,015</b>
ii.	Boards and Parastatals	-	<b><u>N12,433,000,000</u></b>
	Sub-Total	-	<b><u>N25,074,272,015</u></b>



**B. Overhead Cost**

i.	Ministries/Departments	-	<u>₦10,828,643,889</u>
ii.	Boards and Parastatals	-	<u>₦2,237,000,000</u>
iii.	Statutory Revenue Allocation/Excess Crude	-	<u>₦4,360,000,000</u>
	Sub-Total	-	<u>₦17,425,643,889</u>
	<b>Total</b>	-	<b>₦42,499,915,904</b>

Consolidated Revenue Fund Charges comprises of the following:

a)	10% (IGR) to Local Government Councils	-	10t
b)	Contribution to Primary Education Board	-	300,000,000
c)	State Pension & Gratuity	-	1,500,000,000
d)	Public Debt Charges	-	<u>2,560,000,000</u>
	<b>Total</b>	-	<u>₦4,360,000,000</u>

**CAPITAL RECEIPTS**

The analysis of the 2012 Capital Receipts to be utilized as Capital Expenditure for the year is as follows:

i)	Opening balance	-	<u>₦4,700,000,000</u>
ii)	Recurrent Surplus Transferred to Capital Development Fund	-	<u>₦17,981,304,721</u>
iii)	Value Added Tax (VAT)	-	<u>₦10,000,000,000</u>
iv)	Grants	-	<u>₦15,000,000,000</u>
v)	Miscellaneous Receipts	-	<u>₦4,686,791,330</u>
vi)	Loan Draw Down	-	<u>₦10,000,000,000</u>
	<b>Total</b>	-	<u>₦62,368,096,051</u>

Some of the major programmes and projects earmarked for execution in the 2012' fiscal year include the following:

**Agriculture**

This Administration shall continue to pursue agricultural programmes that will ensure self-sufficiency in the production of food for domestic consumption, as well as the production of agro-industrial raw materials to meet the demand for rapid industrial development of the State. In this regard, a total sum of ₦1,100,300,000 has been allocated as capital vote for the execution of projects in the 2012 budget. Major projects billed for execution include:

i.	Purchase and sale of Assorted Fertilizers	-	₦500 million
ii.	Completion of Agro Export Processing Centre	-	₦100 million
iii.	Dry Season Farmers Loan	-	₦20 million
iv.	Purchase of Strategic Grains & Storage of Chemicals	-	₦10.00 million
v.	Agricultural Show/Solid Mineral Expo	-	₦20.00 million
vi.	Equipping of Agro-Export Processing Centre	-	₦20.00 million
vii.	Capital Grant to College of Agriculture, Lafia	-	₦50.00 million



viii.	Sesame Production & Processing Plant	-	₦10.00 million
ix.	Construction of Abattoirs	-	₦100.00 million
x.	Construction of Veterinary Clinics	-	₦30.00 million.

### ***Water Resources and Rural Development***

This Administration places emphasis on the provision of portable and safe drinking water to the residents of the State. To this effect, water supply and rural development will continue to feature prominently in its determination to achieve the set objectives in this sub-sector. Accordingly, a total sum of ₦4.50 billion was allocated for capital projects in 2012 fiscal year. Highlights of some projects earmarked for execution are as follows:

i.	Provision/Rehabilitation of water supply through boreholes	-	₦350.00 million
ii.	Extension of 33 KV National Grid Lines to all Local Government Headquarters and other Urban Centres in the State	-	₦250.00 million
iii.	Electrification of rural communities in the Three (3) Senatorial Districts	-	₦450.00 million
iv.	Procurement of Heavy Duty Plants and Equipment	-	₦90.00 million
v.	Construction of rural feeder roads	-	₦500.00 million
vi.	Solar Electrification of Schools, Clinics, T.V. Viewing Centres	-	₦50.00 million
vii.	Construction of Small Earth Dams	-	₦50.00 million
viii.	Establishment of new Irrigation Scheme and provision of Accessories	-	₦15.00 million
ix.	Electrification of Kagbu-Mada Station-Igga	-	₦200.00 million
x.	Keffi/Akwanga & Doma Joint Water Scheme	-	₦100.00 million
xi.	Lafia Water Supply	-	₦150.00 million
xii.	Nasarawa Water Supply	-	₦500.00 million
xiii.	Wamba Water Supply	-	₦100.00 million
xiv.	Nassarawa Eggon Water Supply	-	₦50.00 million
xv.	Water Project Constituency Allowance for Honourable Members of the House of Assembly		₦805.00 million

### ***Commerce, Industry and Co-operatives***

The State Government is determined to provide basic infrastructure that will attract investment to the State. Against this backdrop, a total sum of ₦385.70 million has been appropriated to this subsector in the 2012 fiscal year. Major projects to be undertaken include:

i.	Development of Industrial Layout	-	₦100.00 million
ii.	Small and Medium Scale Industrial Revolving Loan Scheme	-	₦100.00 million
iii.	Markets Development	-	₦250.00 million
iv.	Exploration of Limestone for Cement Production		₦10.00 million



v.	Construction of Technology Business Incubation Centre	-	₦5.00 million
vi.	Establishment of Co-operative Multi-purpose Centres	-	₦2.00 million
vii.	Furnishing of Co-operative Integrated Centre	-	₦2.00 million

### **Tourism, Culture and Hotels Development**

The present Administration is aware of the abundant potentials that tourism holds towards the socio-economic transformation of the State. A total sum of ₦187.50 million has been earmarked as capital vote for this sub-sector in the 2012 budget. The following projects are earmarked for execution in the 2012 fiscal year.

i.	Nasarawa State Integrated Park	-	₦60.00 million
ii.	Development of Peperuwa Lake	-	₦10.00 million
iii.	Provision of Outdoor Facilities at City Hall	-	₦10.00 million
iv.	Establishment of Wildlife Park	-	₦20.00 million
v.	Purchase of 2 No. Tourist Buses	-	₦30.00 million
vi.	Renovation of Abacha Youth Centre	-	₦26.00 million
vii.	Feeding of Wild Animals	-	₦5.00 million
viii.	Construction of Chalets Cave, Footpaths Linking Roads with Rails at Farin Ruwa Water falls	-	₦100.00 million
ix.	Farin Ruwa Resort Project	-	₦200.00 million
x.	Eggon Rolling Hills/Caves Tourist Sites	-	₦30.00 million
xi.	Maloney Hills Tourist Sites	-	₦10.00 million
xii.	Revival of Ogani Fishing Festival	-	₦10.00 million.

### **Housing and Urban Development**

Government will continue to support the formation of partnership with private sector to provide affordable houses, for the people in the State. Major projects earmarked for 2012 include the following:

i.	Infrastructural Development (Sites and Services Scheme)	-	₦500.00 million
ii.	Construction of 2500 Housing Units in Lafia, Doma, Akwanga, Keffi and Nasarawa	-	₦1.00 billion
iii.	Construction of Permanent Secretariat Complex	-	₦4.00 billion
iv.	Participation in Housing Projects	-	₦1.00 billion
v.	Rehabilitation of Internal Road Network in the State	-	₦300.00 million
vi.	Dualization of Shendam Road from Lafia - Akurba	-	₦1.00 billion
vii.	Expansion and Upgrading of Assembly Complex	-	₦1.80 billion
viii.	Procurement of Vehicles for Project Monitoring	-	₦10.00 million
ix.	Development of Lafia Township Roads	-	₦1.00 billion
x.	Purchase of Construction Equipment (Pail Loader and Grader)	-	₦400.00 million

xi.	Construction of Eastern Bye-Pass	-	₦500.00 million
xii.	Provision of Street Lights in Lafia and Other Urban Centres	-	₦300.00 million
xiii.	Purchase of Refuse Collection Vehicles	-	₦100.00 million.

### **House of Assembly**

Considering the vital role of the State House of Assembly in the efficient discharge of its legislative functions, the sum of ₦421,000,000 has been appropriated for capital projects in the 2012 fiscal year. Some of the projects include:

i.	Purchase/Installation of Printing Machines	-	₦15.00 million
ii.	Purchase of Ceremonial Dresses for Hon. Speaker, Deputy Speaker, Clerk, Sergeant-at-Arms and Staff	-	₦20.00 million
iii.	Purchase of Library Books and Equipment	-	₦10.00 million
iv.	Purchase of Vehicles for Speaker, Deputy Speaker, and 25No. Committee Vehicles for Members and Clerk	-	₦315.00 million
v.	Procurement of 8No. Vehicles for Administration and Committee work	-	₦50.00 million

### **Works and Transport**

The present Administration will continue to pursue the development of infrastructural facilities such as roads and drainages across the State. To this end, a total sum of ₦18,073,141,412 has been approved for capital projects in this subsector in the 2012 financial year. Highlights of major projects scheduled for implementation include:

i.	Rehabilitation of Toto-Umaisha Road	-	₦100.00 million
ii.	Construction of Gitata-Panda-Gurku-Mararaba Road	-	₦2.00 billion
iii.	Construction of Adudu-Azara-Wuse-Akiri-Plateau Border	-	₦500.00 million
iv.	Construction of Ashige-Ugah-Fadama Bauna-Arikyia -Wamba Road	-	₦400.00 million
v.	Construction of Doma-Agyaragu, Kadarko-Giza-Keana, Azara-Agwatashi and Obi-Assakio Road	-	₦1.00 billion
vi.	Construction of Lafia-Barkin Abdullahi (B.A.D)-Igga Road	-	₦200.00 million
vii.	Procurement of Equipment, Plants and Maintenance	-	₦100.00 million
viii.	Construction of Akwanga-Awongenshen-Washo-Alushi Road	-	₦300.00 million
ix.	Construction of Loko-Daza-Umaisha Road	-	₦200.00 million
x.	Construction of Gudi Junction-Angwan Zaria Road	-	₦300.00 million



xi.	Routine Maintenance of Work of Public Buildings	-	₦200.00 million
xii.	Construction of Township Roads	-	₦100.00 million
xiii.	Construction of Agyaragu-Gidan AUSA-Doma Road	-	₦100.00 million
xiv.	Construction of Mada Station-Igga Road	-	₦100.00 million
xv.	Construction of an Airstrip in Lafia	-	₦1.00 billion
xvi.	Construction of 3km Road in the 13 LGCs	-	₦3.9 billion
xvii.	Projects Constituency Allowance for Honourable Members of the State House of Assembly	-	₦1.63 billion

### Education

Gentlemen of the press, Government is committed to the provision of quality education in order to meet the manpower need of the State. This Administration, will continue to accord this sector the priority attention of the 2012 financial year. A total sum of ₦2,745,000,000 has been appropriated for capital projects in this sub-sector. Major projects earmarked for execution include:

i.	Construction and Equipping of Technical Workshops	-	₦100.00 million
ii.	Construction, Fittings and Furnishing of Libraries	-	₦200.00 million
iii.	Construction of Science Laboratories	-	₦40.00 million
iv.	Rehabilitation of Secondary Schools (Staff Qtrs)	-	₦100.00 million
v.	Supply of Furniture to Schools	-	₦200.00 million
vi.	Rehabilitation and Construction of Classrooms and Hostels for Secondary Schools	-	₦500.00 million
vii.	Purchase of Textbooks	-	₦100.00 million
viii.	Procurement of Collapsible Chairs	-	₦200.00 million
ix.	Development of Special Science Schools	-	₦200.00 million
x.	Provision of Capital Grant to Nasarawa State University, Keffi	-	₦500.00 million
xi.	Capital Grant to College of Education, Akwanga	-	₦100.00 million
xii.	Capital Grant to Nasarawa State Polytechnic Lafia	-	₦100.00 million.

### Science and Technology

Considering the vital role of Information Communication Technology in enhancing socio-economic development, the State Government attaches much attention to development of Science and Technology. Some projects earmarked for implementation in the 2012 include:

i.	Construction of All-Purpose Standard Workshop	-	₦200.00 million
ii.	Research into design, Fabrication and Production of Solar Energy Equipment	-	₦10.00 million
iii.	Production of Groundnut Planter and Rice Thrasher	-	₦9.00 million

iv.	Production of Lunar T.V. & Video Cellular Projector	-	₦15.00 million
v.	Purchase of 3 functional Vehicles for the Relevant Technology Board	-	₦50.00 million

### Health

Government intends to intensify its efforts at improving both Primary and Secondary Health Care Services in the 2012 financial year. Consequently, a total sum of ₦2,280,000,000 has been appropriated for this sub-sector in the 2012 capital vote. Projects to be carried out include:

i.	Upgrading of 5Nos General Hospitals at Akwanga, Awe, Doma, Wamba and Umaisha	-	₦750.00 million
ii.	Equipping of Pharmacy Departments in General Hospitals	-	₦50.00 million
iii.	Rehabilitation and Equipping of Hospitals	-	₦100.00 million
iv.	Upgrading of Specialist Hospital (DASH, Lafia)	-	₦100.00 million
v.	Upgrading of General Hospital, Nasarawa	-	₦100.00 million
vi.	Upgrading of General Hospital, Garaku	-	₦100.00 million
vii.	Upgrading of Loko PHC to CHC	-	₦100.00 million
viii.	Upgrading of General Hospital, Keffi	-	₦100.00 million
ix.	Construction of 1No. General Hospital, Lafia	-	₦500.00 million

### Information

Information plays a vital role in educating and enlightening the people about the programmes of Government. On the need to enhance public information, a total sum of ₦1,148,000,000 has been approved for capital projects for this sector in the 2012 financial year. Some of the projects to be embarked upon include:

i.	Overhauling of Government Printing Press Machines	-	₦50.00 million
ii.	Special Publications on Government activities	-	₦15.00 million
iii.	Reactivation of Community T.V. Viewing Centres in the State	-	₦20.00 million
iv.	Procurement of Digital Equipment for NBSTV and FM Radio	-	₦1.00 billion
v.	Publication of year 2012 Calendar & Diary	-	₦10.00 million.

### Judiciary

Government continues to be committed to the quick, efficient and fair administration of justice. The present Administration recognises and appreciated the role being played by the Judiciary in the maintenance of law and order in the State. A total sum of ₦1,900,000,000 has been approved as capital vote for the Judiciary in the 2012 fiscal year as follows:

i.	High Court of Justice	-	₦1.3 billion
ii.	Sharia Court of Appeal	-	₦300.00 million
iii.	Customary Court of Appeal	-	₦300.00 million.



### **Youth and Sports Development**

The present Administration shall continue to accord this sub-sector priority attention in the 2012 fiscal year. Some of the projects to be embarked upon include:

- |      |                                                              |   |                 |
|------|--------------------------------------------------------------|---|-----------------|
| i.   | Construction of new Stadium in Lafia                         | - | ₦1.00 billion   |
| ii.  | Upgrading of Lafia Township Stadium                          | - | ₦500.00 million |
| iii. | Purchase of Sports Equipment                                 | - | ₦40.00 million  |
| iv.  | Construction of Sport Facilities for Sports Academy, Akwanga | - | ₦50.00 million  |
| v.   | Youth Empowerment Scheme                                     | - | ₦1.00 billion.  |

### **Women Affairs and Social Development**

The State Government is mindful of the complementary role that women play in stimulating economic activities in the State. To this end, a total sum of ₦258,000,000 has been earmarked for the execution of capital projects in the 2012 financial year. Some of the projects include:

- |      |                                                 |   |                 |
|------|-------------------------------------------------|---|-----------------|
| i.   | Establishment of Women Multi-Purpose Plaza-     | - | ₦100.00 million |
| ii.  | Construction and Fencing of Children Orphanage  | - | ₦15.00 million  |
| iii. | Recapitalization of Women Revolving Loan Scheme | - | ₦10.00 million  |
| iv.  | Construction of Day Care Centre                 | - | ₦10.00 million. |

### **Environment and Community Development**

Government will continue to partner with the private sector to ensure sustainable environment and encourage communities to participate in the development of the rural areas. Some projects earmarked include:

- |      |                                                                                |   |                 |
|------|--------------------------------------------------------------------------------|---|-----------------|
| i.   | Establishment of Community Development Centres in all the Senatorial Districts | - | ₦25.00 million  |
| ii.  | Grants-in-Aid of Community Development Projects                                | - | ₦24.00 million  |
| iii. | Erosion Control                                                                | - | ₦70.00 million  |
| iv.  | Reclaiming of Mining Sites                                                     | - | ₦100.00 million |
| v.   | Production of an Environmental Database for Nasarawa State                     | - | ₦20.00 million  |
| vi.  | Afforestation Programme                                                        | - | ₦10.00 million  |
| vii. | Establishment of Forestry Nurseries<br>Development of Game Reserves            | - | ₦20.00 million. |

### **Lands, Survey and Town Planning**

Government is determined to ensure well planned urban areas and good Land Administration regime. In this regard, a total sum of ₦2,070,000,000 has been allocated to this sub-sector in the 2012 fiscal year. Some of the projects earmarked include the following:

- |      |                                               |   |                 |
|------|-----------------------------------------------|---|-----------------|
| i.   | Construction of Deeds and Records Registries- | - | ₦20.00 million  |
| ii.  | Aerial Mapping of the entire State            | - | ₦400.00 million |
| iii. | Development of Layouts, Lafia                 | - | ₦100.00 million |
| iv.  | Computerization of Land Information System -  | - | ₦300.00 million |

v.	Peninsula Land Sales/Infrastructure	-	₦200.00 million
vi.	Master Plan of Urban Centres	-	₦130.00 million
vii.	Provision of Infrastructure for Sites and Services at Masaka, Karu	-	₦1.00 billion.

### **Finance and Economic Development**

The present Administration is determined to improve its revenue projects by enhanced revenue generation, providing appropriate financial regulatory measures and funding of State owned companies. Accordingly, a total sum of ₦4,363,004,639 has been approved to the sector for its capital expenditure in the 2012 financial year. Some of the projects earmarked for execution are as follows:

i.	Computerization of the activities of the Ministry of Finance and Economic Development	-	₦80.00 million
ii.	Renovation of Sub-Treasuries	-	₦10.00 million
iii.	Printing of Revenue Receipts	-	₦60.00 million
iv.	Purchase of 20 Nos. Safes	-	₦10.00 million
v.	Nigeria Sovereign Investment Fund	-	₦1.00 billion.
vi.	Equity Investment to Nasarawa Investment and Property Development Company Ltd	-	₦200.00 million
vii.	Equity Investment to Solid Minerals Development Company Ltd	-	₦150.00 million
viii.	Equity Investment to Nasarawa State Transport Services Ltd	-	₦100.00 million
ix.	Equity Investment to Energy Company Ltd	-	₦100.00 million
x.	Equity Investment to Produce Marketing Development Company Ltd	-	₦200.00 million.
xi.	Public Private Partnership (PPP)	-	₦2.39 billion.

### **Local Government Administration**

This Administration recognises the role of Local Government Administration through grassroots mobilization, growth and development. Some of the projects earmarked for execution include:

i.	Purchase of 3 Nos. Vehicles for Zonal Offices	-	₦15.00 million
ii.	Construction of Local Government Zonal Inspectorate Offices (Lafia & Akwanga)	-	₦40.00 million
iii.	Furnishing of Zonal Inspectorate Offices	-	₦5.00 million
iv.	Purchase of Office Equipment	-	₦8.00 million.

### **General Administration**

Government is determined to ensure a sustainable administrative structure for effective and efficient co-ordination of all policies and programmes of Government. The following projects have been billed for execution in the current year:

i.	Expansion/Renovation/Furnishing of Government House	-	₦100.00 million
ii.	Upgrading/Furnishing of Governor's		



	Lodge, Abuja	-	₦70.00 million
iii.	Expansion/Renovation/Furnishing of Deputy Governor's Lodge, Abuja	-	₦50.00 million
iv.	Construction of Liaison Office, Abuja	-	₦500.00 million
v.	Expansion/Renovation/Furnishing/Provision of Facilities at government Guest Houses	-	₦100.00 million
vi.	Purchase of Vehicles for Public Officers	-	₦600.00 million
vii.	Expansion/Furnishing of Special Advisers' Offices	-	₦100.00 million
viii.	Construction of Presidential Lodge	-	₦100.00 million.

## CONCLUSION

Gentlemen of the Press, let me seize this opportunity to commend you for your support since the inception of this Administration and to reiterate that His Excellency, **Umaru Tanko Al-makura**, the Governor of Nasarawa State places high emphasis on Accountability and Transparency in the Management of Public Funds. The Ministry of Finance and Economic Development is strengthening its Monitoring, Control and Evaluation machinery to ensure that budgetary discipline is strictly enforced in the implementation of the current budget.

On this note, I wish to call on all Accounting Officers of Ministries and Agencies including Tertiary Institutions in the State to ensure that their Internally Generated Revenue (IGR) targets are met and properly accounted for in order to attain our objectives.

Ladies and Gentlemen, I wish to appeal once more, for your continuous support and co-operation with this Administration in its efforts in stimulating the development of the State through its redemption programmes. I implore you to always cross check your facts with the appropriate Government Agencies, while analyzing and reporting the implementation of programmes and projects as contained in the 2012 budget.

Intuitively, the 2012 budget is geared towards;

- Enhanced Revenue Generation,
- Economic Empowerment,
- Projects Development,
- Educational Enhancement,
- Upgrading of Medical and Health Facilities,
- Provision of Electricity and Water,
- Transformation of Rural Communities,
- Provision of Infrastructural Facilities,
- Organizational Building, and
- Networking with National and International bodies amongst others.

On this note, Gentlemen of the Press, I thank you all for your attention.

Thank you and God bless.

**SUMMARY OF RECURRENT REVENUE 2012**

HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
401	TAXES	1,925,000,000	1,138,993,087.75	4,832,500,000
402	FINES AND FEES	4,733,652,600	486,085,856.03	5,120,140,000
403	LICENSES	145,398,900	54,899,456.22	279,745,000
404	EARNINGS AND SALES	155,575,000	29,609,474.00	270,070,000
405	RENT ON GOVERNMENT PROPERTY	79,650,000	8,488,699.15	113,250,000
406	INTEREST AND DIVIDENDS	34,000,000		10,000,000
407	RE-IMBURSEMENT	1,020,000,000	517,320,000.32	1,000,000,000
408	MISCELLANEOUS	27,500,000	13,148,949.00	24,500,000
409	STATUTORY REVENUE ALLOCATION/EXCESS CRUDE	33,000,000,000	39,718,150,577.38	47,302,000,000
410	REVENUE FROM BOARDS & PARASTATALS	2,061,436,500	994,391,941.49	1,529,015,625
	<b>TOTAL</b>	<b>43,182,213,000</b>	<b>42,961,088,041.34</b>	<b>60,481,220,625</b>



## HEAD : 401

Taxes

## Board of Internal Revenue Service

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
001	PAYE	1,548,500,000	1,030,723,552.59	3,900,000,000
002	Direct Assessment	50,000,000	5,888,227.10	200,000,000
003	Withholding Tax on Contract	150,000,000	73,723,348.63	250,000,000
004	Pools/Betting	1,000,000	20,000.00	5,000,000
005	Entertainment Tax	500,000	35,200.00	2,500,000
006	Withholding Tax on Rent	50,000,000	1,150,899.97	200,000,000
007	Development Levy	100,000,000	25,329,979.46	250,000,000
	<b>TOTAL</b>	<b>1,900,000,000</b>	<b>1,136,854,207.75</b>	<b>4,807,500,000</b>

## HEAD : 401

Taxes

## Ministry of Agriculture &amp; Natural Resources

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
008	Cattle Trade Tax	5,000,000	186,630	5,000,000
	<b>TOTAL</b>	<b>5,000,000</b>	<b>186,630</b>	<b>5,000,000</b>

## HEAD : 401

Taxes

## Ministry of Lands, Survey &amp; Town Planning

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
009	4% Charges on Compensation	20,000,000	1,952,250.00	20,000,000
	<b>TOTAL</b>	<b>20,000,000</b>	<b>1,952,250.00</b>	<b>20,000,000</b>

## HEAD : 402

Fines and Fees

## Farm Mechanization Agency

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
001	Workshop Services	50,000	-	50,000
002	Hiring of Tractors	2,000,000	160,000	2,000,000
	<b>TOTAL</b>	<b>2,050,000</b>	<b>160,000</b>	<b>2,050,000</b>

## HEAD : 402

Fines and Fees

## High Court

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
003	Court Fees (H-Court)	6,000,000	4,090,987	8,000,000
004	Court Fines (H-Court)	3,000,000	2,053,463	4,000,000
005	Court Fees (C-Court)	250,000	87,659	250,000
006	Probate Fees (H-Court)	7,500,000	4,850,436	8,000,000
007	Court Fees & Fines (S-Court)	40,000	12,450	60,000
	<b>TOTAL</b>	<b>16,790,000</b>	<b>11,094,995</b>	<b>20,310,000</b>

## HEAD : 402

Fines and Fees

## Board of Internal Revenue Service

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
008	Stamp Duty	5,000,000	1,014,250.00	5,000,000
	<b>TOTAL</b>	<b>5,000,000</b>	<b>1,014,250.00</b>	<b>5,000,000</b>

## HEAD : 402

Fines and Fees

## Ministry of Finance &amp; Economic Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
009	Registration of Contract and Tender	10,000,000	2,690,000	10,000,000
	<b>TOTAL</b>	<b>10,000,000</b>	<b>2,690,000</b>	<b>10,000,000</b>

## HEAD : 402

Fines and Fees

## Ministry of Works &amp; Transport

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
010	Fire Service Fees	500,000	152,200	500,000
	<b>TOTAL</b>	<b>500,000</b>	<b>152,200</b>	<b>500,000</b>



HEAD : 402

Fines and Fees

## Urban Development Board

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
011	Property Rate	3,000,000	-	2,000,000
012	Outdoor Adverts & Telecom Masts	5,000,000	-	-
013	House Numbering/Street Naming	1,000,000	-	-
014	Fumigation	500,000	-	500,000
015	Environmental Sanitation Fines	1,000,000	36,000.00	1,000,000
016	Refuse Collection Fees	10,000,000	137,000.00	10,000,000
017	Public Private Partnership	2,500,000	69,300.00	2,000,000
018	Hiring of Plants & Equipments	1,000,000	30,000.00	-
019	Miscellaneous	3,000,000	26,501,667.86	7,000,000
020	Building Plan Approvals	70,000,000	284,611,121.00	250,000,000
021	Consultancy Fees	2,000,000	-	-
	Cyber Café	-	-	500,000
	<b>TOTAL</b>	<b>99,000,000</b>	<b>311,385,088.86</b>	<b>273,000,000</b>

HEAD : 402

Fines and Fees

## Ministry of Agriculture &amp; Natural Resources

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
022	Fishing Permit Fees	500,000	194,700	500,000
023	Abattoir	500,000	-	500,000
024	Vet. Hospital Treatment	500,000	187,250	5,000,000
025	Inspection of Produce	2,000,000	1,180,200	4,000,000
026	Registration of Agro-Chemical Dealers	-	-	500,000
	<b>TOTAL</b>	<b>5,500,000</b>	<b>1,562,150</b>	<b>10,500,000</b>

HEAD : 402

Fines and Fees

## Ministry of Health

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
027	Tuition/Accommodation Fees	2,850,600	2,100,200	2,150,000
	Examination	-	2,750,000	3,500,000
	<b>TOTAL</b>	<b>2,850,600</b>	<b>4,850,200</b>	<b>5,650,000</b>

## HEAD : 402

Fines and Fees

## Ministry of Women Affairs &amp; Social Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
028	Registration of Women Cooperative Groups	100,000	-	50,000
	<b>TOTAL</b>	<b>100,000</b>	<b>-</b>	<b>50,000</b>

## HEAD : 402

Fines and Fees

## Sports Commission

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
029-030	Gate Takings, Lafia Township Stadium	500,000	150,000	500,000
	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	300,000	40,000	200,000
	Registration of Clubs & Assoc/Renewal	-	60,000	100,000
	Rents from Shops at Youth Centre Lafia	-	80,000	200,000
	Rents from other Youth Centres Lafia	-	70,000	200,000
	<b>TOTAL</b>	<b>2,800,000</b>	<b>400,000</b>	<b>3,200,000</b>

## HEAD : 402

Fines and Fees

## Ministry of Commerce, Industry &amp; Cooperatives

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
033	Registration for Staging of Strategic Trade Fair	500,000	-	-
034	Application Fees for Small Scale Loan	300,000	-	300,000
035	Registration of Business Premises	1,500,000	102,000	1,500,000
036	Leasing of Masaka Beef Company	-	-	5,000,000
037	Keffi New Modern Market	15,000,000	-	15,000,000
038	Karu International Modern Market	-	-	50,000,000
039	Sales of Standardized Indigenous Measures	300,000	-	300,000
040	Lafia Modern Market	45,000,000	-	45,000,000
041	Nasara Sacks & Packaging Industries	-	-	5,000,000
042	Recovery of soft Loans	-	25,000	100,000
043	Registration of Cooperatives Societies	1,500,000	627,000	1,500,000

044	Registration/Workshops for CBOs, NGOs	50,000	24,000	150,000
046	Consultancy Services	30,000	-	30,000
047	Tractors Loan Repayment from 29 Cooperative Unions	3,000,000	-	1,000,000
048	Rent from Corner Shops (NASCODA)	982,000	-	-
	<b>Total</b>	<b>68,162,000</b>	<b>778,000.00</b>	<b>124,880,000</b>

HEAD : 402

Fines and Fees

## Ministry of Environment &amp; Community Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
049	Registration of Community Development Associations	100,000	50,000	100,000
	Forest Permits & Compoundment Charges	3,000,000	929,400	3,000,000
	<b>Total</b>	<b>3,100,000</b>	<b>979,400</b>	<b>3,100,000</b>

HEAD : 402

Fines and Fees

## Ministry of Education

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
050	School Fees	100,000,000	76,728,696	100,000,000
051	Private Schools Registration/ Renewal Fees	5,000,000	3,496,000	5,000,000
052	Aptitude Fees Test Remittance	1,000,000	760,920	1,000,000
053	Junior Sec. Cert. Exams	30,000,000	40,346,700	50,000,000
054	Miscellaneous Receipts	5,000,000	-	5,000,000
	<b>TOTAL</b>	<b>141,000,000</b>	<b>121,332,315.64</b>	<b>161,000,000</b>

HEAD : 402

Fines and Fees

## Ministry of Housing &amp; Urban Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
055	Site and Services, Lafia	105,000,000	-	200,000,000
056	Consultancy Fees	2,000,000	-	5,000,000
	<b>TOTAL</b>	<b>107,000,000</b>	<b>-</b>	<b>205,000,000</b>



## HEAD : 402

Fines and Fees

## Ministry of Lands, Survey &amp; Town Planning

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
057	Survey Fees & Lending of Equipment	250,000.00	31,016.67	500,000.00
058	Layout Approval & Contravention Fees	2,000,000	1,767,520.53	4,000,000
059	Sites & Services Schemes	2,380,000,000	-	2,380,000,000
060	Registration and Searches of Documents	30,000,000	10,227,700.00	30,000,000
061	Consent Fees	1,000,000	520,047.47	2,000,000
062	Application & Processing Fees	5,000,000	4,836,963.43	10,000,000
063	Right of Occupancy	10,000,000	2,329,049.97	15,000,000
064	Recertification	500,000,000	-	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	86,133.00	500,000
	<b>TOTAL</b>	<b>4,228,750,000</b>	<b>19,798,431.07</b>	<b>4,242,000,000</b>

## HEAD : 402

Fines and Fees

## Audit Department

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
068	External Auditor's Registration Fees	100,000	35,000.00	100,000
	<b>TOTAL</b>	<b>100,000</b>	<b>35,000.00</b>	<b>100,000</b>

## HEAD : 402

Fines and Fees

## Local Government Audit

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
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 &amp; Culture

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
070	Farin Ruwa Chalets	500,000	-	500,000
071	Farin Ruwa Falls Gate Taking	100,000	-	100,000
072	Indoor Theatre Mararaba Gurku	2,500,000	-	2,500,000
	<b>TOTAL</b>	<b>3,100,000</b>	<b>-</b>	<b>3,100,000</b>

## HEAD : 402

Fines and Fees

## Ministry of Justice

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
073	Contract Drafting/Vetting Fees	20,000,000	5,290,825.46	25,000,000
074	Local Govt. Retainership Fees	5,000,000	4,350,000.00	10,000,000
075	Miscellaneous Receipts	100,000	-	-
	<b>TOTAL</b>	<b>25,100,000</b>	<b>9,640,825.46</b>	<b>35,000,000</b>

## HEAD : 402

Fines and Fees

## Ministry of Water Resources &amp; Rural Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
076	Commercialization of Boreholes Operations	500,000	8,000.00	500,000
077	Geophysical Survey	500,000	-	500,000
078	Rig/Leasing of Compressor	500,000	150,000.00	500,000
079	Irrigation Services	100,000	-	100,000
080	Hiring of Road Construction Equipment	2,000,000	-	2,000,000
081	Electrification Project and Consultancy Service	2,000,000	-	2,000,000
	<b>TOTAL</b>	<b>5,600,000</b>	<b>158,000.00</b>	<b>5,600,000</b>

## HEAD : 402

Fines and Fees

## Nasarawa State Independent Electoral Commission

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
082	Chairmanship Election for 13 Local Governments	3,000,000	-	3,000,000
083	Councillorship Election for 13 L.G. & Wards in the State	7,000,000	-	7,000,000
	<b>TOTAL</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>

## HEAD : 403

Licenses

## Board of Internal Revenue Service

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
001	Road Traffic Licenses	40,000,000	17,950,156.16	75,000,000
002	New Number Plates	50,000,000	24,068,500.06	150,000,000
003	National Drivers Licenses	50,000,000	11,073,000.00	50,000,000
	<b>TOTAL</b>	<b>140,000,000</b>	<b>53,091,656.22</b>	<b>275,000,000</b>

## HEAD : 403

Licenses

## Ministry of Health

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
004	Patent Medicine Licenses	80,000	60,400	85,000
005	Private Clinic/Hospital Licenses	4,168,900	1,420,100	4,000,000
	<b>TOTAL</b>	<b>4,248,900</b>	<b>1,480,500</b>	<b>4,085,000</b>

## HEAD : 403

Licenses

## Ministry of Information &amp; Orientation

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
007	Auctioneer Licenses	100,000	10,600	100,000
	<b>TOTAL</b>	<b>100,000</b>	<b>10,600</b>	<b>100,000</b>

## HEAD : 403

Licenses

## Ministry of Works &amp; Transport

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
008	Petrol Station Sublease	50,000	40,000	50,000
009	Divisional Engineers	500,000	276,700	500,000
	<b>TOTAL</b>	<b>550,000</b>	<b>316,700</b>	<b>550,000</b>

## HEAD : 403

Licenses

## Ministry of Women Affairs &amp; Social Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
010	Cinamatography Inspection	250,000	-	10,000
011	Day Care Centre	250,000	-	-
	<b>TOTAL</b>	<b>500,000</b>	<b>-</b>	<b>10,000</b>



## HEAD : 404

Earnings & Sales

## Ministry of Agriculture &amp; Natural Resources

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
001	Fish Farm Sales	50,000	-	50,000
002	Fish Pond Consulting Services	50,000	-	50,000
004	Tree Crops Seedlings	1,500,000	51,000	7,000,000
005	Sales of Strategic Grains	20,000,000	-	20,000,000
006	Catering Services	250,000	230,000	300,000
007	Sales of Poultry Product	1,000,000	-	-
008	Agro-Service Demonstration Centres	100,000	-	100,000
009	Sales of Livestock Product	500,000	-	-
012	Agro-Chemicals & Equipment	3,500,000	-	2,500,000
013	Sales of Home Economic Products	120,000	91,200	200,000
014	Sales of Fishing Equipments	500,000	-	250,000
015	Sales of Piggeries	500,000	-	-
016	Miscellaneous/Unspecified	1,000,000	-	-
017	Nasarawa Fertilizer Blending Plant	5,000,000	-	-
018	Registration of Agro Chemical Dealers	500,000	-	-
	<b>TOTAL</b>	<b>34,570,000</b>	<b>372,200</b>	<b>30,450,000</b>

## HEAD : 404

Earnings & Sales

## Ministry of Information &amp; Orientation

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
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	300	100,000
022	Commercial Printing	2,000,000	157,900	2,000,000
	<b>TOTAL</b>	<b>2,175,000</b>	<b>158,200</b>	<b>2,175,000</b>

## HEAD : 404

Earnings & Sales

## Ministry of Education

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN DEC.	ESTIMATE 2012
023	Sales of Scholarship Forms	4,000,000	2,692,500	5,000,000
	<b>TOTAL</b>	<b>4,000,000</b>	<b>2,692,500</b>	<b>5,000,000</b>

## HEAD : 404

Earnings & Sales

## Nasarawa State Rehabilitation Board

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
024	Sales of Hand Craft	500,000	39,500.00	500,000
	<b>TOTAL</b>	<b>500,000</b>	<b>39,500.00</b>	<b>500,000</b>

## HEAD : 404

Earnings & Sales

## Ministry of Women Affairs &amp; Social Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
025	Sales of Handcrafts	20,000	-	20,000
026	Centre	150,000	37,000	150,000
027	Cassava Processing Centre	80,000	-	40,000
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	-	10,000
032	Poultry Farm, Lafia	200,000	-	20,000
033	Women Multi-Purpose Plaza	100,000	-	500,000
	<b>TOTAL</b>	<b>710,000</b>	<b>37,000</b>	<b>800,000</b>

## HEAD : 404

Earnings & Sales

## Ministry of Lands, Survey &amp; Town Planning

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
034	Printing and Sales of Maps	500,000	-	500,000
	<b>TOTAL</b>	<b>500,000</b>		<b>500,000</b>

## HEAD : 404

Earnings & Sales

## Civil Service Commission

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
035	Sales of Employment and Transfer of Service Forms	660,000	110,550	660,000
	<b>TOTAL</b>	<b>660,000</b>	<b>110,550</b>	<b>660,000</b>

HEAD : 404  
Earnings & Sales

## Judicial Service Commission

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
036	Sales of Application Forms	250,000	88,900	250,000
	<b>TOTAL</b>	<b>250,000</b>	<b>88,900</b>	<b>250,000</b>

HEAD : 404  
Earnings & Sales

## Local Government Service Commission

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
037	Sales of Application Forms	100,000	96,100	150,000
	<b>TOTAL</b>	<b>100,000</b>	<b>96,100</b>	<b>150,000</b>

HEAD : 404  
Earnings & Sales

## Teachers Service Commission

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
038	Sales of Application Forms	500,000	-	500,000
	<b>TOTAL</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

HEAD : 404  
Earnings & Sales

## Ministry of Health

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
039	Sales of Application Forms	2,500,000	3,036,400	2,500,000
	<b>TOTAL</b>	<b>2,500,000</b>	<b>3,036,400</b>	<b>2,500,000</b>

HEAD : 404  
Earnings & Sales

## Ministry of Culture &amp; Tourism

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
040	Hiring of Cultural Troupe	500,000	116,000	500,000
	<b>TOTAL</b>	<b>500,000</b>	<b>116,000</b>	<b>500,000</b>



HEAD : 404

Earnings & SalesBoard of Internal Revenue Service

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
041	Sales of Car Stickers	5,000,000	1,377,050.00	10,000,000
042	Motor Licences Administration	75,000,000	21,484,574.00	100,000,000
043	Commission on Agency/ Rebate on Dealership	10,000,000	-	10,000,000
	<b>TOTAL</b>	<b>90,000,000</b>	<b>22,861,624.00</b>	<b>120,000,000</b>

HEAD : 404

Earnings & SalesMinistry of Science & Technology

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
044	Commercialisation of Biotech Product	10,000,000	-	17,000,000
045	Commercialisation of Salt	1,000,000	-	1,000,000
046	Commercialisation of Internet Facilities	1,000,000	-	1,000,000
047	Sales of Laboratory Equipment	1,000,000	-	1,000,000
048	Sales of Cellulose Video & Cellular Projectors	1,000,000	-	1,000,000
049	Sales of Manual Groundnuts Planter	1,000,000	-	1,000,000
050	Sales of Interlocking Moulding Machine	1,000,000	-	1,000,000
051	Advertisement Using Lunar TV	1,000,000	-	1,000,000
052	Sales of Rice Thresher	500,000	-	500,000
	<b>TOTAL</b>	<b>17,500,000</b>	<b>-</b>	<b>24,500,000</b>

HEAD : 404

Earnings & SalesAdult & Non-Formal Education

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
053	Sales of Application Forms for Vocational Institution	10,000	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>500</b>	<b>10,000</b>

## HEAD : 404

Earnings & Sales

## Science Equipment Production Agency

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
058	Sales of Produced Science Equipment	-	-	51,500,000
059	Construction & Furnishing of Science Laboratories	-	-	30,000,000
	<b>TOTAL</b>	-	-	<b>81,500,000</b>

## HEAD : 404

Earnings & Sales

## Ministry of Environment &amp; Community Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
060	Sales of Forest Tree Seedlings	100,000	-	50,000
061	Forestry Consulting Services	-	-	25,000
	<b>TOTAL</b>	<b>100,000</b>	-	<b>75,000</b>

## HEAD : 404

Earnings & Sales

## House of Assembly Service Commission

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
060	Sales of Employment Forms	-	-	250,000
	<b>TOTAL</b>	-	-	<b>250,000</b>

## HEAD : 405

Rent on Government Property

## Ministry of Information &amp; Orientation

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
001	Charges on Parade Ground	100,000	105,000	200,000
	<b>TOTAL</b>	<b>100,000</b>	<b>105,000</b>	<b>200,000</b>

## HEAD : 405

Rent on Government Property

## Ministry of Works &amp; Transport

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
002	Estate Unit	100,000	482,000	6,000,000
	<b>TOTAL</b>	<b>100,000</b>	<b>482,000</b>	<b>6,000,000</b>

## HEAD : 405

Rent on Government Property

## Cabinet Office

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
003	Nasarawa State Liaison Office Victoria Island Lagos	20,000,000	-	20,000,000
004	New State Liaison Office Abuja	5,000,000	-	5,000,000
005	Nasarawa State Liaison Office Jos	1,000,000	-	1,000,000
006	Sales of Indigene Forms	500,000	600,000	1,000,000
	<b>TOTAL</b>	<b>26,500,000</b>	<b>600,000</b>	<b>27,000,000</b>

## HEAD : 405

Rent on Government Property

## Tourism Development Corporation

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
008	Tourist Restaurant Lafia	200,000	260,000.00	400,000
009	Keffi Hotel Lease	250,000	-	900,000
010	Nasarawa State Integrated Park, Shabu	500,000	-	1,500,000
011	Ibrahim Abacha Youth Centre	1,000,000	125,000.00	2,000,000
012	City Hall, Lafia	1,000,000	45,000.00	2,000,000
	Hotel Registration	-	225,000.00	3,000,000
	<b>TOTAL</b>	<b>2,950,000</b>	<b>655,000.00</b>	<b>9,800,000</b>

## HEAD : 405

Rent on Government Property

## Ministry of Lands, Survey &amp; Town Planning

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
013	Ground Rent/Development Fees	30,000,000	1,394,292.40	40,000,000
014	Premium on C of O.	10,000,000	2,517,116.67	20,000,000
	<b>TOTAL</b>	<b>40,000,000</b>	<b>3,911,409.07</b>	<b>60,000,000</b>

## HEAD : 405

Rent on Government Property

## Ministry of Finance &amp; Economic Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
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 & Dividends

## Ministry of Finance &amp; Economic Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
001	Interests/Dividends on Government Investments	2,500,000	-	5,000,000
002	Proceeds Board of Survey	1,000,000	-	5,000,000
	<b>TOTAL</b>	<b>3,500,000</b>	<b>-</b>	<b>10,000,000</b>

## HEAD : 407

Re-Imbursement

## Ministry of Agriculture &amp; Natural Resources

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
001	Re-imburement of Fertilizers	1,020,000,000	517,320,000.32	1,000,000,000
	<b>TOTAL</b>	<b>1,020,000,000</b>	<b>517,320,000.32</b>	<b>1,000,000,000</b>

## HEAD : 408

Miscellaneous

## Ministry of Finance &amp; Economic Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
001	Vehicle Loan Repayment	15,000,000	0,357,227.85	15,000,000
002	Furniture Loan Repayment	2,500,000	757,571.15	2,500,000
	<b>TOTAL</b>	<b>17,500,000</b>	<b>11,104,799.00</b>	<b>17,500,000</b>

## HEAD : 408

Miscellaneous

## Ministry of Works &amp; Transport

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
003	V.I.O. Services	5,000,000	2,044,150	7,000,000
	<b>TOTAL</b>	<b>5,000,000</b>	<b>2,044,150</b>	<b>7,000,000</b>

## HEAD : 409

Statutory Allocation

## Ministry of Finance &amp; Economic Development

SUB-HEAD	REVENUE TITLE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
001	Statutory Revenue, Allocation	27,000,000,000	28,091,231,545	37,000,000,000
002	Excess Crude	6,000,000,000	11,625,919,033	10,302,000,000
	<b>TOTAL</b>	<b>33,000,000,000</b>	<b>39,718,150,577</b>	<b>47,302,000,000</b>

## SUMMARY OF RECURRENT EXPENDITURE OF MINISTRIES AND DEPARTMENTS FOR THE YEAR 2012

HEAD	MINISTRY/DEPARTMENT	PERSONNEL COST	OVERHEAD COST	TOTAL
412	Government House Administration	92,119,774	1,122,000,000	1,214,119,774
413	Deputy Governor's Office	19,775,034	260,000,000	279,775,034
414	Ministry of Information & Orientation	74,144,088	400,500,000	474,644,088
415	Ministry of Lands, Survey & Town Planning	82,799,323	514,900,000	597,699,323
416	Office of the Secretary to the State Government	208,557,703	3,757,000,000	3,965,557,703
417	Office of the Head of Service	841,426,381	104,800,000	946,226,381
418	Nasarawa State House of Assembly	246,880,091	2,600,000,000	2,846,880,091
419	Ministry of Agriculture & Natural Resources	325,549,635	975,000,000	1,300,549,635
420	Ministry of Commerce Industry & Coop	73,574,565	52,300,000	125,874,565
421	Ministry of Education	6,711,887,475	4,547,100,000	11,258,987,475
422	Ministry of Finance & Economic Development	438,953,842	228,200,000	667,153,842
422A	Office of the Accountant General	-	2,078,800,000	2,078,800,000
423	Ministry of Health	276,412,032	2,943,300,000	3,219,712,032
424	Ministry of Justice	46,673,420	602,500,000	649,173,420
425	Ministry of Works & Transport	228,730,327	85,850,000	314,580,327
426	Audit Department	41,063,937	11,000,000	52,063,937
427	Civil Service Commission	28,803,484	31,000,000	59,803,484
428	Teachers Service Commission	18,117,473	14,700,000	32,817,473
429	High Court of Justice	1,485,122,591	150,300,000	1,635,422,591
430	Judicial Service Commission	88,681,120	17,400,000	106,081,120
431	Ministry of Women Affairs & Social Development	58,628,493	110,500,000	169,128,493
432	Consolidated Revenue Fund Charges	257,829,264	4,360,000,000	4,617,829,264
433	Boundary Dispute Commission	7,495,004	13,850,000	21,345,004
434	Sharia Court of Appeal	105,845,091	22,100,000	127,945,091
435	Local Government Audit	38,302,040	4,150,000	42,452,040
436	Local Government Service Commission	31,853,710	4,700,000	36,553,710

437	Ministry of Sports & Youth Development	20,030,418	412,700,000	432,730,418
438	Customary Court of Appeal	102,797,417	32,100,000	134,897,417
439	State Independent Electoral Commission	123,868,590	11,450,000	135,318,590
440	State Pension Commission	13,327,835	5,700,000	19,027,835
441	Ministry of Tourism & Culture	42,314,670	142,600,000	184,914,670
442	Ministry of Housing & Urban Development	66,581,855	311,500,000	378,081,855
443	Ministry of Water Resources & Rural Development	43,849,565	240,800,000	284,649,565
444	Ministry for Local Government & Chieftaincy Affairs	72,353,684	6,250,000	78,603,684
445	State Planning Commission	64,863,159	3,293,043,889	3,357,907,048
446	Ministry of Science & Technology	119,783,032	263,900,000	383,683,032
447	Bureau for Economic Empowerment	19,089,153	27,150,000	46,239,153
448	House of Assembly Service Commission	64,715,350	23,750,000	88,465,350
449	Ministry of Environment & Community Development	58,471,390	75,750,000	134,221,390
	<b>TOTAL</b>	<b>12,641,272,015</b>	<b>29,858,643,889</b>	<b>42,499,915,904</b>



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

S/No.	DESCRIPTION OF AGENCY	ESTIMATE 2012
1	Nasarawa Broadcasting Service	250,000,000
2	State Library Board	40,000,000
3	Nasarawa Publishing Company	50,000,000
4	Christian Pilgrims Welfare Board	300,000,000
5	Muslim Pilgrims Welfare Board	300,000,000
6	Government Lodge, Abuja	40,000,000
7	Farm Mechanization Agency	10,000,000
8	College of Agriculture, Lafia	700,000,000
9	Nasarawa Agricultural Development Programme	250,000,000
10	Board of Internal Revenue Service	150,000,000
11	Rehabilitation Board	40,000,000
12	Nasarawa Environmental Protection Agency	20,000,000
13	Nasarawa State Tourism Board	70,000,000
14	Nasarawa State Water Board	200,000,000
15	Nasarawa State University, Keffi	1,900,000,000
16	College of Education, Akwanga	1,200,000,000
17	Agency for Mass Education	50,000,000
18	Skills Acquisition Board	200,000,000
19	Scholarship Board	300,000,000
20	Nasarawa State Polytechnic, Lafia	950,000,000
21	Specialist Hospital, Lafia	1,100,000,000
22	Hospitals Management Board	1,300,000,000
23	School of Nursing	40,000,000
24	School of Health Technology	40,000,000
25	Cooperative Development Agency (NASCODA)	15,000,000
26	State Universal Basic Education Board	560,000,000
27	Basic Obstetric Care	50,000,000
28	Emergency Management Agency	100,000,000

29	HIV/AIDS Control Agency	75,000,000
30	Nasarawa Urban Development Board	300,000,000
31	Rural Water Supply & Sanitation Agency	25,000,000
32	Science Equipment Production Agency	50,000,000
33	Primary Health Care Development Agency	100,000,000
34	Public Works Maintenance Agency	50,000,000
35	Debt Management Department	30,000,000
36	Nasarawa State Sports Commission	350,000,000
	<b>TOTAL</b>	<b>11,205,000,000</b>

## GOVERNMENT HOUSE ADMINISTRATION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	11	1,245,583	12	3,269,073
	03	22	2,721,932	22	7,723,528
	04	13	1,678,437	13	4,585,361
	05	11	1,599,455	12	4,290,551
	06	4	678,108	5	2,008,078
<b>Total</b>	<b>01 - 06</b>	<b>61</b>	<b>7,923,515</b>	<b>64</b>	<b>21,876,591</b>
	07	8	1,690,620	8	6,373,382
	08	1	273,220	1	953,758
	09	1	310,491	2	1,949,935
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>10</b>	<b>2,274,331</b>	<b>11</b>	<b>9,277,075</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	595,369	5	13,056,181
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>595,369</b>	<b>5</b>	<b>13,056,181</b>
	20 (SA)	3	6,957,292	5	13,200,000
	32(SSA)	13	45,222,392	4	15,840,000
	33(COS)	-	-	1	5,750,068
	HE	1	13,119,860	1	13,119,859
<b>Total</b>	<b>20 - 33</b>	<b>65</b>	<b>177,286,549</b>	<b>11</b>	<b>47,909,927</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>137</b>	<b>188,079,768</b>	<b>91</b>	<b>92,119,774</b>

## HEAD : 412

## GOVERNMENT HOUSE ADMINISTRATION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	500,000,000	632,751,880.00	600,000,000
3	Utility Services	4,000,000	2,154,494.00	3,000,000
4	Telephone & Postal Services	7,000,000	2,512,010.00	3,000,000
5	Stationery and Printing	10,000,000	3,919,100.00	4,000,000
6	Maintenance of Office Furniture & Equipment	25,000,000	25,213,229.00	30,000,000
7	Maintenance of Vehicles & Capital Assets	100,000,000	102,014,265.73	80,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	50,000,000	-	100,000,000
10	Seminars & Workshops	5,000,000	1,585,000.00	5,000,000
11	Entertainment & Hospitality	100,000,000	129,944,549.50	100,000,000
12	Miscellaneous Expenses	40,000,000	36,494,750.85	10,000,000
12i	Govt. House Maintenance	20,000,000	8,173,950.00	40,000,000
12ii	Internet Services	2,000,000	48,000.00	6,000,000
12v	Press Affairs	30,000,000	43,385,435.00	40,000,000
12vii	Protocol	103,200,000	153,363,854.00	100,000,000
12x	Parastatals Matters	10,000,000	-	1,000,000
	<b>TOTAL</b>	<b>1,006,200,000</b>	<b>1,141,560,518.08</b>	<b>1,122,000,000</b>

SUMMARY

Consolidated Salary	-	92,119,774
Overhead Cost	-	<u>1,122,000,000</u>
<b>TOTAL</b>		<b><u>1,214,119,774</u></b>

ACCOUNTING OFFICER

Permanent Secretary,  
Government House Administration

SUB-HEAD 9: EXPLANATORY DETAILS

(i) Emergency Management Agency - 100,000,000



OFFICE OF THE DEPUTY GOVERNOR

General Administration

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	2	291,918	2	507,230
	02	3	217,697	2	530,376
	03	14	1,143,304	14	3,864,896
	04	4	461,344	2	589,532
	05	2	237,759	1	321,443
	06	5	665,895	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>30</b>	<b>3,017,917</b>	<b>25</b>	<b>7,371,649</b>
	07	7	974,677	5	2,964,880
	08	1	164,434	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>1,139,111</b>	<b>5</b>	<b>2,964,880</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	3	3,730,000	3	7,640,775
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>3,730,000</b>	<b>3</b>	<b>7,640,775</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>41</b>	<b>7,887,028</b>	<b>33</b>	<b>17,977,304</b>

HEAD : 413

## OFFICE OF THE DEPUTY GOVERNOR

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN. DEC.	ESTIMATE 2012
2	Transport and Travelling	130,000,000	106,627,400.00	20,000,000
3	Utility Services	2,000,000	223,652.75	2,000,000
4	Telephone & Postal Services	1,500,000	1,160,585.00	1,500,000
5	Stationery and Printing	3,000,000	1,901,000.00	3,000,000
6	Maintenance of Office Furniture & Equipment	10,000,000	10,212,100.00	10,000,000
7	Maintenance of Vehicles & Capital Assets	35,000,000	42,822,125.00	35,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	500,000	245,000.00	500,000
11	Entertainment & Hospitality	40,000,000	38,276,210.00	40,000,000
12	Miscellaneous Expenses	20,000,000	22,435,971.15	25,000,000
12i	Drugs and Dressing	1,000,000	104,500.00	3,000,000
12ii	Maintenance of Guest Houses	5,000,000	450,000.00	5,000,000
12iii	Donations	10,000,000	2,020,000.00	10,000,000
12iv	Press Affairs	5,000,000	1,857,900.00	5,000,000
12v	Classified Expenses	10t	-	10t
	<b>TOTAL</b>	<b>263,000,000</b>	<b>229,336,343.90</b>	<b>260,000,000</b>

SUMMARY

Consolidated Salary	-	19,775,034
Overhead Cost	-	<u>260,000,000</u>
<b>TOTAL</b>		<u><b>279,775,034</b></u>

ACCOUNTING OFFICER

Permanent Secretary,

Office of the Deputy Governor

## MINISTRY OF INFORMATION &amp; ORIENTATION

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	6	610,256	7	1,932,448
	04	1	107,218	2	589,532
	05	3	406,481	4	1,285,772
	06	4	474,813	5	1,947,715
<b>Total</b>	<b>01 - 06</b>	<b>14</b>	<b>1,598,768</b>	<b>18</b>	<b>5,755,467</b>
	07	2	415,766	1	592,976
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>415,766</b>	<b>1</b>	<b>592,976</b>
	13	-	-	-	-
	14	1	422,017	1	1,502,181
	15	1	534,506	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>956,523</b>	<b>1</b>	<b>1,502,181</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>18</b>	<b>2,971,057</b>	<b>20</b>	<b>7,850,624</b>

## MINISTRY OF INFORMATION &amp; ORIENTATION

## Information Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	2	214,436	2	589,532
	05	-	-	-	-
	06	2	287,407	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>4</b>	<b>501,843</b>	<b>5</b>	<b>1,758,161</b>
	07	-	-	-	-
	08	2	480,116	3	2,266,389
	09	7	1,771,922	8	7,095,632
	10	1	314,789	2	2,062,808
	12	4	1,593,024	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>14</b>	<b>4,159,851</b>	<b>15</b>	<b>13,893,873</b>
	13	3	1,490,739	3	4,097,763
	14	-	-	-	-
	15	-	-	-	-
	16	1	927,379	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>2,418,118</b>	<b>4</b>	<b>6,646,688</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>22</b>	<b>7,079,812</b>	<b>24</b>	<b>22,298,722</b>



## MINISTRY OF INFORMATION &amp; ORIENTATION

## Printing Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	2	589,532
	05	-	-	1	321,446
	06	6	890,333	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>6</b>	<b>890,333</b>	<b>7</b>	<b>2,469,150</b>
	07	4	731,531	5	2,964,880
	08	1	240,058	1	755,463
	09	2	491,978	2	1,773,908
	10	4	859,157	4	4,125,616
	12	2	796,512	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>13</b>	<b>3,119,236</b>	<b>14</b>	<b>12,088,911</b>
	13	1	396,913	1	1,365,921
	14	1	488,639	1	1,502,181
	15	-	-	-	-
	16	1	427,379	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,312,931</b>	<b>2</b>	<b>2,868,102</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>22</b>	<b>5,322,500</b>	<b>23</b>	<b>17,426,163</b>

HEAD : 414

MINISTRY OF INFORMATION & ORIENTATION  
Research & Publication Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-		-	-
	02	-		-	-
	03	-		-	-
	04	-		-	-
	05	-		-	-
	06	1	143,703	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>143,703</b>	<b>2</b>	<b>779,086</b>
	07	-		-	-
	08	6	1,440,348	7	5,288,241
	09	1	314,789	-	-
	10	-		-	-
	12	-		-	-
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>1,755,137</b>	<b>7</b>	<b>5,288,241</b>
	13	1	396,913	1	1,365,921
	14	-		-	-
	15	-		-	-
	16	-		-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>396,913</b>	<b>1</b>	<b>1,365,921</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>9</b>	<b>2,295,753</b>	<b>10</b>	<b>7,433,248</b>

## HEAD : 414

## MINISTRY OF INFORMATION &amp; ORIENTATION

## Orientation Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	2	287,407	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>287,407</b>	<b>4</b>	<b>1,558,172</b>
	07	-	-	-	-
	08	3	720,134	3	2,266,389
	09	-	-	-	-
	10	1	314,789	-	-
	12	1	398,256	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>1,433,179</b>	<b>5</b>	<b>4,735,433</b>
	13	1	496,913	1	1,365,921
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>496,913</b>	<b>1</b>	<b>1,365,921</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>8</b>	<b>2,217,499</b>	<b>10</b>	<b>7,659,526</b>

## HEAD : 414

## MINISTRY OF INFORMATION &amp; ORIENTATION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	1,000,000	10,000.00	1,000,000
3	Utility Services	200,000	73,600.00	500,000
4	Telephone & Postal Services	50,000	7,000.00	500,000
5	Stationery and Printing	500,000	254,800.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	1,635,400.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	500,000	304,500.00	1,000,000
8	Consultancy Services	10t	17,470,000.00	20,000,000
9	Grants/Contribution & Subvention	150,000,000		300,000,000
10	Seminars & Workshops	500,000	1,000,000.00	2,000,000
11	Entertainment & Hospitality	500,000	713,200.00	1,000,000
12	Miscellaneous Expenses Information Expenses & Public	500,000	388,374.90	1,000,000
12i	Relations	10t	45,224,750.00	20,000,000
12ii	Planning & Research	2,000,000	49,700.00	2,000,000
12iii	Printing Materials	2,000,000	995,000.00	2,000,000
12iv	Graphic Expenses	10t	22,000.00	500,000
12v	National Day Celebration	10t	-	5,000,000
12vi	Business Information Centre, Lafia	10t	750,000.00	1,000,000
12vii	Gender Issues Advocacy	500,000	-	500,000
12viii	HIV/AIDS Advocacy	500,000	-	500,000
12ix	Orientation Activities	3,000,000	65,000.00	2,000,000
12x	Production of Calendars & Diaries	10t	-	25,000,000
12xi	Internet Services	15,000,000	-	5,000,000
12xii	National Council on Information	3,000,000	1,821.00	2,000,000
12xiii	Adverts/Promotion	50,000,000	-	5,000,000
	<b>TOTAL</b>	<b>230,750,000</b>	<b>69,165,145.90</b>	<b>400,500,000</b>

SUMMARY

Consolidated Salary	-	74,144,088
Overhead Cost	-	400,500,000
<b>TOTAL</b>		<b>474,644,088</b>



**ACCOUNTING OFFICER**

Permanent Secretary,

Ministry of Information and Orientation

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Nasarawa Broadcasting Service	-	250,000,000
(ii) Nasarawa Publishing Co.	-	<u>50,000,000</u>
<b>TOTAL</b>		<b><u>300,000,000</u></b>

HEAD : 415

MINISTRY OF LANDS, SURVEY & TOWN PLANNING

Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	1	74,954	1	262,553
	02	2	156,191	2	559,593
	03	7	456,381	4	1,190,442
	04	2	208,998	6	1,768,592
	05	5	353,821	5	1,597,191
	06	1	143,905	1	475,076
<b>Total</b>	<b>01 - 06</b>	<b>18</b>	<b>1,394,250</b>	<b>19</b>	<b>5,853,447</b>
	07	3	447,647	2	1,485,992
	08	-	-	1	889,383
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>447,647</b>	<b>3</b>	<b>2,375,375</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>21</b>	<b>1,841,897</b>	<b>22</b>	<b>8,228,822</b>

HEAD : 415

MINISTRY OF LANDS, SURVEY & TOWN PLANNING

Town Planning Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	98,142	1	377,324
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>377,324</b>
	07	1	131,199	1	555,471
	08	-	-	-	-
	09	4	598,668	2	1,800,482
	10	-	-	1	1,031,404
	12	6	1,687,044	2	2,559,702
<b>Total</b>	<b>07 - 12</b>	<b>11</b>	<b>2,416,911</b>	<b>6</b>	<b>5,947,059</b>
	13	-	-	5	7,212,981
	14	1	444,712	1	1,811,724
	15	1	484,509	1	2,290,075
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>929,221</b>	<b>7</b>	<b>11,314,780</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>14</b>	<b>3,444,274</b>	<b>14</b>	<b>17,639,163</b>

HEAD : 415

MINISTRY OF LANDS, SURVEY & TOWN PLANNING

Survey Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	1	93,910	1	326,340
	04	-	-	-	-
	05	-	-	-	-
	06	8	928,913	5	2,436,475
<b>Total</b>	<b>01 - 06</b>	<b>9</b>	<b>1,022,823</b>	<b>6</b>	<b>2,762,815</b>
	07	1	193,781	2	1,350,724
	08	1	215,997	1	884,743
	09	4	1,035,076	1	1,046,400
	10	1	243,181	3	3,298,773
	12	3	1,054,664	-	-
<b>Total</b>	<b>07 - 12</b>	<b>10</b>	<b>2,742,699</b>	<b>7</b>	<b>5,580,640</b>
	13	6	1,663,612	9	12,173,340
	14	1	457,956	1	1,811,724
	15	-	-	-	-
	16	1	569,042	1	2,900,173
<b>Total</b>	<b>13 - 16</b>	<b>8</b>	<b>2,690,610</b>	<b>11</b>	<b>15,885,237</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>27</b>	<b>6,456,132</b>	<b>24</b>	<b>25,228,692</b>



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

## Lands Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	Nb. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	2	173,154	1	312,023
	05	-	-	1	301,395
	06	4	431,619	4	1,533,734
<b>Total</b>	<b>01 - 06</b>	<b>6</b>	<b>604,773</b>	<b>6</b>	<b>2,147,152</b>
	07	3	465,809	1	555,471
	08	2	403,317	3	1,533,247
	09	-	-	-	1,046,400
	10	2	486,362	3	3,211,104
	12	2	542,834	-	-
<b>Total</b>	<b>07 - 12</b>	<b>9</b>	<b>1,898,322</b>	<b>7</b>	<b>6,346,222</b>
	13	1	318,910	3	4,241,529
	14	3	976,211	3	5,177,219
	15	1	402,219	1	2,363,140
	16	1	569,042	1	2,900,173
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>2,266,382</b>	<b>8</b>	<b>14,682,061</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>21</b>	<b>4,769,477</b>	<b>21</b>	<b>23,175,435</b>

## HEAD : 415

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

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN- DEC.	ESTIMATE 2012
2	Transport and Travelling	1,500,000	161,600.00	1,500,000
3	Utility Services	100,000	-	200,000
4	Telephone & Postal Services	100,000	13,300.00	200,000
5	Stationery and Printing	3,000,000	435,500.00	2,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	688,000.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	88,900.00	1,500,000
8	Consultancy Services	10t	-	200,000,000
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	1,000,000	-	1,000,000
11	Entertainment & Hospitality	500,000	16,050.00	500,000
12	Miscellaneous Expenses	1,500,000	796,650.00	1,000,000
12i	Compensation General	500,000,000	102,796,250.00	300,000,000
12ii	Map Production & Running Cost	500,000	-	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 Conference	2,000,000	-	1,000,000
12vii	National Council on Lands, Housing & Urban Development	-	-	2,000,000
	<b>TOTAL</b>	<b>515,200,000</b>	<b>105,196,250.00</b>	<b>514,900,000</b>

SUMMARY

Consolidated Salary	-	82,799,323
Overhead Cost	-	514,900,000
<b>TOTAL</b>		<b>597,699,323</b>

ACCOUNTING OFFICER

Permanent Secretary,  
Ministry of Lands, Survey & Town Planning

OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF,	AMOUNT 2012
	01	2	147,052	2	507,230
	02	29	1,944,718	4	1,060,752
	03	79	4,970,614	74	20,428,736
	04	24	1,970,311	18	5,305,788
	05	15	1,490,374	21	6,750,303
	06	2	773,146	10	3,895,430
<b>Total</b>	<b>01 - 06</b>	<b>151</b>	<b>11,296,215</b>	<b>129</b>	<b>37,948,239</b>
	07	17	2,795,540	15	8,894,640
	08	2	486,160	2	1,510,926
	09	-	-	-	-
	10	2	676,376	2	2,062,808
	12	5	1,423,440	5	6,716,552
<b>Total</b>	<b>07 - 12</b>	<b>26</b>	<b>5,381,516</b>	<b>24</b>	<b>19,184,926</b>
	13	1	405,024	1	1,365,921
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	10	25,489,250
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>405,024</b>	<b>11</b>	<b>26,855,171</b>
	Consol.	31	24,901,771	23	105,609,576
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>209</b>	<b>41,984,526</b>	<b>187</b>	<b>189,597,912</b>

## HEAD : 416

## OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

**Overhead Cost**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	60,000,000	15,610,298.00	30,000,000
3	Utility Services	500,000	605,200.00	500,000
4	Telephone & Postal Services	300,000	223,700.00	500,000
5	Stationery and Printing	3,000,000	2,735,000.00	3,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	1,080,320.00	10,000,000
7	Maintenance of Vehicles & Capital Assets	10,000,000	3,621,732.00	10,000,000
8	Consultancy Services	10t	500,000.00	20,000,000
9	Grants/Contribution & Subvention	145,000,000	710,997,524.95	640,000,000
10	Seminars & Workshops	2,000,000	-	1,000,000
11	Entertainment & Hospitality	15,000,000	39,636,730.65	30,000,000
12	Miscellaneous Expenses	10,000,000	7,492,115.86	10,000,000
12i	Maintenance of Guest Houses	10,000,000	-	10,000,000
12ii	Maintenance of NSSG Liaison Office	30,000,000	33,350,000.00	20,000,000
12iii	Committees, Panels & Tribunals	50,000,000	33,945,231.25	40,000,000
12iv	Donations General	10t	158,838,000.00	100,000,000
12v	Maintenance of Special Adviser's Offices	30,000,000	1,200,000.00	20,000,000
12vi	Emergencies	10t	2,432,155,830.00	-
12vii	Armed Forces Recruitment	10t	658,000.00	2,000,000
12viii	Classified Expenses	10t	2,029,210,190.00	2,000,000,000
12ix	Task Force General	10t	169,271,500.00	100,000,000
12x	Furniture Allowance for Political Office Holders	10t	22,829,565.50	100,000,000
12xi	Severance Allowance	150,000,000	5,511,532.26	80,000,000
12xii	Purchase of Gifts	100,000,000	20,000,000.00	70,000,000
12xiii	Research & Publications	100,000,000	16,386,000.00	30,000,000
12xiv	Support to Federal Government & International Agencies	100,000,000	40,968,280.00	45,000,000
12xv	Celebrations & Festivals	500,000,000	241,159,000.00	300,000,000
12xvi	Resource Development & Placements	10t	-	5,000,000
12xvii	Senior Citizen Matters	10t	64,560,000.00	60,000,000
12xviii	Renting of Office Accommodation	10t	-	10,000,000
12xix	Security of Public Buildings	10t	-	5,000,000
12xx	Professional Services	10t	-	3,000,000
12xxi	Adverts/Promotion	10t	130,000	2,000,000
	<b>TOTAL</b>	<b>1,317,800,000</b>	<b>6,072,675,750.47</b>	<b>3,757,000,000</b>

**SUMMARY**

Consolidated Salary	-	208,557,703
Overhead Cost	-	<u>3,757,000,000</u>
<b>TOTAL</b>		<b><u>3,965,557,703</u></b>

**ACCOUNTING OFFICER**

Secretary to the State Government

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i)	Christian Pilgrims Welfare Board	-	300,000,000
(ii)	Muslim Pilgrims Welfare Board	-	300,000,000
(iii)	Governor's Lodge, Abuja	-	<u>40,000,000</u>
	<b>TOTAL</b>		<b><u>640,000,000</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 2011	No. OF STAFF	AMOUNT 2012
	01	5	374,773	8	2,028,920
	02	10	780,954	10	2,651,880
	03	10	800,137	10	2,760,640
	04	10	893,344	10	2,947,660
	05	7	716,210	7	2,250,101
	06	5	588,335	7	2,726,801
<b>Total</b>	<b>01 - 06</b>	<b>47</b>	<b>4,153,753</b>	<b>52</b>	<b>15,366,002</b>
	07	1	150,456	1	592,976
	08	60	10,897,307	60	45,327,780
	09	20	3,422,121	20	17,799,080
	10	15	3,097,785	15	15,471,060
	12	20	4,661,052	20	24,690,440
<b>Total</b>	<b>07 - 12</b>	<b>116</b>	<b>22,228,721</b>	<b>116</b>	<b>103,881,336</b>
	13	20	5,362,368	20	27,318,420
	14	30	7,149,432	30	45,065,430
	15	25	12,169,970	25	51,771,950
	16	20	9,380,849	22	56,076,350
<b>Total</b>	<b>13 - 16</b>	<b>95</b>	<b>34,062,619</b>	<b>97</b>	<b>180,232,150</b>
	Consol.	40	185,010,668	30	161,542,026
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>298</b>	<b>245,455,761</b>	<b>295</b>	<b>461,021,514</b>

HEAD : 417

OFFICE OF THE HEAD OF CIVIL SERVICE

Establishment & Manpower Development

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	50	6,078,597	52	20,256,236
<b>Total</b>	<b>01 - 06</b>	<b>50</b>	<b>6,078,597</b>	<b>52</b>	<b>20,256,236</b>
	07	50	8,004,196	50	29,648,800
	08	60	10,272,139	62	46,838,706
	09	35	8,455,006	37	32,817,298
	10	45	12,631,000	45	46,413,180
	12	45	14,510,965	45	55,553,490
<b>Total</b>	<b>07 - 12</b>	<b>235</b>	<b>53,873,306</b>	<b>239</b>	<b>211,271,474</b>
	13	20	7,608,409	20	27,318,420
	14	30	11,546,746	30	45,065,430
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>50</b>	<b>19,155,155</b>	<b>50</b>	<b>72,383,850</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>335</b>	<b>79,107,058</b>	<b>341</b>	<b>303,911,560</b>

## HEAD : 417

## OFFICE OF THE HEAD OF CIVIL SERVICE

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	3,000,000	5,787,875.00	2,500,000
3	Utility Services	300,000	167,300.00	300,000
4	Telephone & Postal Services	500,000	274,175.00	500,000
5	Stationery and Printing	3,000,000	1,274,460.00	2,500,000
6	Maintenance of Office Furniture & Equipment	2,000,000	1,658,150.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	2,500,000	1,924,600.00	3,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	25,000,000	8,998,000.00	15,000,000
10	Training & Staff Development	100,000,000	2,073,500.00	50,000,000
11	Entertainment & Hospitality	1,000,000	653,000.00	1,000,000
12	Miscellaneous Expenses	2,000,000	1,418,239.83	2,000,000
12i	Hire of Private Houses	10t	3,000,000.00	10t
12ii	National Council on Establishments & Heads of Service Meetings	10,000,000	7,767,232.30	10,000,000
12iii	Furniture Loan	10t	-	10t
12iv	Workers Day Celebration	10t	10,030,000.00	5,000,000
12v	Salary Administration	-	-	11,000,000
	<b>TOTAL</b>	<b>149,300,000</b>	<b>39,699,532.13</b>	<b>104,800,000</b>

SUMMARY

Consolidated Salary	-	841,426,381
Overhead Cost	-	<u>104,800,000</u>
<b>TOTAL</b>		<b><u>946,226,381</u></b>

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 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	14	1,561,413	28	7,425,264
	03	8	933,018	15	4,140,960
	04	8	1,005,840	15	4,421,490
	05	5	719,306	10	3,214,430
	06	14	2,906,997	30	11,686,290
<b>Total</b>	<b>01 - 06</b>	<b>49</b>	<b>7,126,574</b>	<b>98</b>	<b>30,888,434</b>
	07	8	1,750,101	13	7,708,688
	08	13	3,653,333	30	22,663,890
	09	11	3,648,249	15	13,304,310
	10	9	3,485,484	15	15,471,060
	12	10	4,646,730	14	17,283,308
<b>Total</b>	<b>07 - 12</b>	<b>51</b>	<b>17,183,897</b>	<b>87</b>	<b>76,431,256</b>
	13	4	2,148,397	7	9,561,447
	14	3	1,711,896	8	12,017,448
	15	2	1,290,534	3	6,212,634
	16	1	757,786	2	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>10</b>	<b>5,908,613</b>	<b>20</b>	<b>30,340,454</b>
	<b>Consol.</b>	<b>25</b>	<b>43,388,151</b>	<b>25</b>	<b>86,776,302</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>135</b>	<b>73,607,235</b>	<b>230</b>	<b>224,436,446</b>

## HEAD : 418

## NASARAWA STATE HOUSE OF ASSMEBLY

**Overhead Cost**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	270,000,000	267,522,360	250,000,000
3	Utility Services	25,000,000	0,920,000	25,000,000
4	Telephone & Postal Services	9,000,000	0,650,000	10,000,000
5	Stationery and Printing	170,000,000	159,985,000	170,000,000
6	Maintenance of Office Furniture & Equipment	50,000,000	42,225,000	50,000,000
7	Maintenance of Vehicles & Capital Assets	50,000,000	44,450,980	50,000,000
8	Consultancy Services	60,000,000	38,905,000	60,000,000
9	Grants/Contribution & Subvention	50,000,000	2,890,000	50,000,000
10	Seminars & Workshops	20,000,000	7,998,000	23,000,000
10i	Training of Hon. Members	400,000,000	400,000,000	400,000,000
11	Entertainment & Hospitality	100,000,000	93,160,000	110,000,000
12	Miscellaneous Expenses	100,000,000	92,827,131	100,000,000
12i	Donations	20,000,000	3,115,150	22,000,000
12ii	Maintenance of Assembly Complex & Members Quarters	50,000,000	39,425,000	30,000,000
12iii	Procurement of Printing Materials	50,000,000	48,839,000	50,000,000
12iv	Communication Gadgets	30,000,000	26,865,000	30,000,000
12v	Bank Charges	30,000,000	28,543,563	30,000,000
12vi	Professional Conferences	30,000,000	20,650,000	35,000,000
12vii	Members' Constituency Services	720,000,000	540,000,000	960,000,000
12viii	Computer/Internet Services	40,000,000	32,000,000	45,000,000
12ix	Severance Gratuity	100,000,000	97,514,421	10t
12x	Furniture Allowance for Members & Clerk	100,000,000	100,000,000	10,000,000
12xi	Rent Allowance for Members	30,000,000	27,371,044.00	30,000,000
12xii	Advert/Promotion	10t	30,000,000.00	30,000,000
12xiii	Maintenance of Speaker/Members Guest House	-	-	30,000,000
	<b>TOTAL</b>	<b>2,504,000,000</b>	<b>2,195,856,649</b>	<b>2,600,000,000</b>

**SUMMARY**

Consolidated Salary	-	246,880,091
Overhead Cost	-	<u>2,600,000,000</u>
<b>TOTAL</b>		<u><b>2,846,880,091</b></u>

**ACCOUNTING OFFICER**

The Clerk

Nasarawa State House of Assembly



## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	3	194,870	3	760,845
	02	3	200,991	25	6,629,700
	03	3	205,989	5	1,380,320
	04	20	1,219,158	20	5,895,320
	05	7	912,772	7	2,250,101
	06	6	453,290	6	2,337,258
<b>Total</b>	<b>01 - 06</b>	<b>42</b>	<b>3,187,070</b>	<b>63</b>	<b>19,253,544</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>3,187,070</b>	<b>63</b>	<b>19,253,544</b>

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Agriculture &amp; Engineering Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	10	892,943	-	-
	03	18	1,331,696	3	828,192
	04	22	1,729,272	3	884,298
	05	-	-	19	6,107,417
	06	40	4,956,276	6	2,337,258
<b>Total</b>	<b>01 - 06</b>	<b>90</b>	<b>8,910,187</b>	<b>31</b>	<b>10,157,165</b>
	07	52	9,076,660	46	27,276,896
	08	29	7,007,651	9	6,799,167
	09	9	2,603,920	8	7,095,632
	10	9	2,998,753	6	6,188,424
	12	8	3,036,756	3	3,703,566
<b>Total</b>	<b>07 - 12</b>	<b>107</b>	<b>24,723,740</b>	<b>72</b>	<b>51,063,685</b>
	13	2	834,653	6	8,195,526
	14	37	15,944,389	23	34,550,163
	15	6	3,013,317	5	10,354,390
	16	7	3,983,297	3	7,646,775
<b>Total</b>	<b>13 - 16</b>	<b>52</b>	<b>23,775,656</b>	<b>37</b>	<b>60,746,854</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>249</b>	<b>57,409,583</b>	<b>140</b>	<b>121,967,704</b>

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Planning, Research &amp; Statistics

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	94,238	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>94,238</b>	<b>1</b>	<b>389,543</b>
	07	1	193,782	1	592,976
	08	-	-	-	-
	09	1	214,284	1	886,954
	10	-	-	-	-
	12	1	356,324	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>764,390</b>	<b>3</b>	<b>2,714,452</b>
	13	1	368,119	-	-
	14	5	2,284,783	5	7,510,905
	15	1	502,219	1	2,070,878
	16	2	1,138,084	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>4,293,205</b>	<b>7</b>	<b>12,130,708</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>13</b>	<b>5,151,833</b>	<b>11</b>	<b>15,234,703</b>

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Fisheries Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-		-	-
	02	-		-	-
	03	16	1,539,285	-	-
	04	14	1,482,292	-	-
	05	-		4	1,285,772
	06	3	446,718	-	-
<b>Total</b>	<b>01 - 06</b>	<b>33</b>	<b>3,468,295</b>	<b>4</b>	<b>1,285,772</b>
	07	17	3,488,075	3	1,778,928
	08	8	1,957,145	2	1,510,926
	09	7	2,025,276	-	-
	10	2	666,390	3	3,094,212
	12	3	1,138,784	-	-
<b>Total</b>	<b>07 - 12</b>	<b>37</b>	<b>9,275,670</b>	<b>8</b>	<b>6,384,066</b>
	13	1	417,327	-	-
	14	7	3,205,695	2	3,004,362
	15	2	1,004,439	-	-
	16	3	1,707,127	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>13</b>	<b>6,334,588</b>	<b>3</b>	<b>5,553,287</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>83</b>	<b>19,078,553</b>	<b>15</b>	<b>13,223,125</b>

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Livestock &amp; Veterinary Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	15	1,397,021	-	-
	05	4	729,253	2	642,886
	06	3	517,798	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>22</b>	<b>2,644,072</b>	<b>5</b>	<b>1,811,515</b>
	07	31	7,390,511	1	592,976
	08	26	8,541,599	18	13,598,334
	09	16	4,128,380	25	22,173,850
	10	11	4,967,447	3	3,094,212
	12	19	5,250,122	11	13,579,742
<b>Total</b>	<b>07 - 12</b>	<b>103</b>	<b>30,278,059</b>	<b>58</b>	<b>53,039,114</b>
	13	7	4,252,757	3	4,097,763
	14	7	4,669,411	5	7,510,905
	15	2	1,400,397	6	12,425,268
	16	2	1,707,127	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>18</b>	<b>12,029,692</b>	<b>15</b>	<b>26,582,861</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>143</b>	<b>44,951,823</b>	<b>78</b>	<b>81,433,490</b>



HEAD : 419

MINISTRY OF AGRICULTURE & NATURAL RESOURCES

Home Economics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	3	224,864	-	-
	02	-	-	1	-
	03	-	-	2	552,128
	04	2	184,184	1	294,766
	05	-	-	3	964,329
	06	10	1,093,812	5	1,947,730
<b>Total</b>	<b>01 - 06</b>	<b>15</b>	<b>1,502,860</b>	<b>11</b>	<b>3,758,953</b>
	07	29	4,223,618	14	8,301,664
	08	9	3,887,947	8	6,043,704
	09	2	896,941	2	1,773,908
	10	2	591,378	1	1,031,404
	12	1	379,595	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>43</b>	<b>9,979,479</b>	<b>27</b>	<b>19,619,724</b>
	13	3	1,251,919	1	1,365,921
	14	20	8,159,129	12	8,026,172
	15	1	502,220	1	2,070,878
	16	2	1,138,086	-	-
<b>Total</b>	<b>13 - 16</b>	<b>26</b>	<b>11,051,354</b>	<b>14</b>	<b>21,462,971</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>84</b>	<b>22,533,693</b>	<b>52</b>	<b>44,841,648</b>

## HEAD : 419

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	1,500,000	98,000	2,000,000
3	Utility Services	100,000	20,000	300,000
4	Telephone & Postal Services	100,000	20,000	250,000
5	Stationery and Printing	500,000	143,000	750,000
6	Maintenance of Office Furniture & Equipment	750,000	268,500	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	896,500	2,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	885,000,000	1,000,000	960,000,000
10	Seminars & Workshops	750,000	638,000	2,000,000
11	Entertainment & Hospitality	300,000	38,000	500,000
12	Miscellaneous Expenses	1,000,000	1,459,900	1,000,000
12i	World Food Day	10t	-	500,000
12ii	Maintenance of Soil Reserve Scheme	10t	-	200,000
12iii	Young Farmers Club	10t	-	300,000
12iv	Fire Prevention Lines	10t	-	200,000
12v	Disease Surveillance & Pest Control	1,000,000	-	1,000,000
12vi	Forest Plantation Maintenance	10t	-	300,000
12vii	Annual Tree Planting Campaign	10t	-	1,000,000
12viii	National Council on Agriculture	2,000,000	-	1,000,000
12ix	Maintenance of Tamed Animals	2,000,000	-	50,000
12x	Maintenance of Nurseries	1,000,000	-	200,000
12xi	Forest Trust Fund	5,000,000	-	450,000
	<b>TOTAL</b>	<b>902,500,000</b>	<b>4,581,900</b>	<b>975,000,000</b>

SUMMARY

Consolidated Salary	-	325,549,635
Overhead Cost	-	975,000,000

**TOTAL** 1,300,549,635

ACCOUNTING OFFICER

Permanent Secretary  
Ministry of Agriculture & Natural Resources

SUB-HEAD 9: EXPLANATORY DETAILS

(i)	Farm Mechanization Agency	-	10,000,000
(ii)	College of Agriculture, Lafia	-	700,000,000
(iii)	Nasarawa Agricultural Development Programme	-	250,000,000
	<b>TOTAL</b>		<u>960,000,000</u>

HEAD : 420

MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES  
Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	2	129,912	2	507,230
	02	7	494,408	2	530,376
	03	8	622,748	7	1,932,448
	04	8	670,560	4	1,179,064
	05	5	431,470	4	1,285,772
	06	2	211,905	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>32</b>	<b>2,561,003</b>	<b>22</b>	<b>6,603,519</b>
	07	3	480,250	2	1,185,952
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>480,250</b>	<b>2</b>	<b>1,185,952</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>3,041,253</b>	<b>24</b>	<b>7,789,471</b>

HEAD : 420

MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES

Commerce Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	5	490,714	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>5</b>	<b>490,714</b>	<b>1</b>	<b>389,543</b>
	07	5	604,135	1	592,976
	08	8	961,305	5	3,777,315
	09	4	729,849	4	3,547,816
	10	4	832,733	6	6,188,424
	12	6	1,328,502	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>27</b>	<b>4,456,524</b>	<b>18</b>	<b>16,575,575</b>
	13	2	1,120,260	1	1,365,921
	14	-	-	-	-
	15	-	-	-	-
	16	1	526,474	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,646,734</b>	<b>2</b>	<b>3,914,846</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>35</b>	<b>6,593,972</b>	<b>21</b>	<b>20,879,964</b>

**MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES**  
**Industries & Mineral Resources Department**

**Personnel Cost**

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	94,257	-	-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>94,257</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	2	340,326	-	-
	09	1	200,640	1	886,954
	10	-	-	1	1,031,404
	12	1	321,417	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>862,383</b>	<b>3</b>	<b>3,152,880</b>
	13	3	867,448	3	4,097,763
	14	1	338,761	1	1,502,181
	15	1	484,509	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>1,690,718</b>	<b>5</b>	<b>7,670,822</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>2,647,358</b>	<b>8</b>	<b>10,823,702</b>

## MINISTRY OF COMMERCE, INDUSTRY &amp; COOPERATIVES

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	94,237	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>94,237</b>	<b>2</b>	<b>779,086</b>
	07	1	131,199	-	-
	08	2	240,326	-	-
	09	-	-	-	-
	10	2	416,366	3	3,094,212
	12	1	298,146	-	-
<b>Total</b>	<b>07 - 12</b>	<b>6</b>	<b>1,086,037</b>	<b>3</b>	<b>3,094,212</b>
	13	-	-	-	-
	14	1	304,981	1	1,502,181
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>304,981</b>	<b>1</b>	<b>1,502,181</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>8</b>	<b>1,485,255</b>	<b>6</b>	<b>5,375,479</b>



HEAD : 420

MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES

Cooperatives Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	94,237	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>94,237</b>	<b>1</b>	<b>389,543</b>
	07	1	131,199	-	-
	08	2	240,326	12	9,065,556
	09	-	-	-	-
	10	2	416,366	-	-
	12	1	298,146	4	4,938,088
<b>Total</b>	<b>07 - 12</b>	<b>6</b>	<b>1,086,037</b>	<b>16</b>	<b>14,003,644</b>
	13	-	-	-	-
	14	1	304,981	2	3,004,362
	15	-	-	1	2,070,878
	16	-	-	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>304,981</b>	<b>4</b>	<b>7,624,165</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>8</b>	<b>1,485,255</b>	<b>21</b>	<b>22,017,352</b>

## HEAD : 420

## MINISTRY OF COMMERCE, INDUSTRY &amp; COOPERATIVES.

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	1,000,000	216,500.00	1,500,000
3	Utility Services	300,000	-	200,000
4	Telephone & Postal Services	100,000	8,000.00	100,000
5	Stationery and Printing	1,000,000	252,095.00	1,000,000
6	Maintenance of Office Furniture & Equipment	500,000	145,200.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	634,495.00	2,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	15,000,000
10	Seminars & Workshops	500,000	-	1,000,000
11	Entertainment & Hospitality	500,000	71,350.00	500,000
12	Miscellaneous Expenses	1,000,000	857,147.90	1,000,000
12i	Planning, Research & Statistics	10t	-	500,000
12ii	Export Promotion	10t	-	1,000,000
12iii	Trade Fair Participation	10t	-	1,000,000
12iv	Mineral Exhibition	1,000,000	-	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	2,511,900.00	4,000,000
12viii	Indigenous Measures	10t	-	2,000,000
12ix	Consumer Protection Council	10t	-	2,000,000
12x	Entrepreneurship Development Scheme	10t	-	4,000,000
12xi	World Industrial Day	1,000,000	-	1,000,000
12xii	Forum on Solid Minerals Development	5,000,000	-	2,000,000
12xiii	Registration of Business Premises	10t	-	2,000,000
12xv	Monitoring & Evaluation of Ministry's Projects	10t	-	500,000
12xvi	Cooperative Day Celebration	50,000,000	800,000.00	1,000,000
12xix	National Poverty Eradication Day	10t	-	1,000,000
	<b>TOTAL</b>	<b>72,400,000</b>	<b>5,496,687.90</b>	<b>52,300,000</b>

SUMMARY

Consolidated Salary	-	73,574,565
Overhead Cost	-	52,300,000
<b>TOTAL</b>		<b>125,874,565</b>

ACCOUNTING OFFICER

Permanent Secretary  
Ministry of Commerce, Industry & Cooperatives

SUB-HEAD 9: EXPLANATORY DETAILS

(i) Nasarawa State Cooperative Development Agency (NASCODA)	15,000,000
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HEAD : 421

MINISTRY OF EDUCATION  
Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	7	494,613	7	1,775,305
	02	16	1,189,802	16	4,243,008
	03	20	1,556,860	20	5,521,280
	04	15	1,634,490	15	4,421,490
	05	20	2,068,413	20	6,428,860
	06	20	2,719,276	18	7,011,774
<b>Total</b>	<b>01 - 06</b>	<b>98</b>	<b>9,663,454</b>	<b>96</b>	<b>29,401,717</b>
	07	10	1,456,431	13	7,708,688
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>10</b>	<b>1,456,431</b>	<b>13</b>	<b>7,708,688</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>108</b>	<b>11,119,885</b>	<b>109</b>	<b>37,110,405</b>

HEAD : 421

MINISTRY OF EDUCATION  
 Planning, Research & Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	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	1	886,954
	10	-	-	1	1,031,404
	12	1	344,688	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>593,081</b>	<b>3</b>	<b>3,152,880</b>
	13	-	-	-	-
	14	-	-	-	-
	15	1	502,219	1	2,070,878
	16	1	569,042	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>1,071,261</b>	<b>2</b>	<b>4,619,803</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>4</b>	<b>1,664,342</b>	<b>5</b>	<b>7,772,683</b>

HEAD : 421

MINISTRY OF EDUCATION  
Educational Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	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	344,688	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>344,688</b>	<b>1</b>	<b>1,234,522</b>
	13	2	748,538	2	2,731,848
	14	1	457,956	1	1,502,181
	15	2	1,004,439	2	4,141,756
	16	5	2,345,212	5	2,744,625
<b>Total</b>	<b>13 - 16</b>	<b>10</b>	<b>4,556,145</b>	<b>10</b>	<b>21,120,410</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>11</b>	<b>4,900,833</b>	<b>11</b>	<b>22,354,932</b>

HEAD : 421

MINISTRY OF EDUCATION  
Higher Education Directorate Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	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	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>381,603</b>	<b>1</b>	<b>1,234,522</b>
	13	-	-	-	-
	14	-	-	2	3,004,362
	15	-	-	-	-
	16	1	498,055	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>498,055</b>	<b>3</b>	<b>5,553,287</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>2</b>	<b>879,658</b>	<b>4</b>	<b>6,787,809</b>



HEAD : 421

MINISTRY OF EDUCATION

Schools Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-		-	-
	02	-		-	-
	03	-		-	-
	04	-		-	-
	05	-		-	-
	06	-		-	-
<b>Total</b>	<b>01 - 06</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>
	13	1	355,816	-	-
	14	2	,827,205	1	1,502,181
	15	4	2,008,878	4	8,283,512
	16	4	2,189,033	4	10,195,700
<b>Total</b>	<b>13 - 16</b>	<b>11</b>	<b>5,380,932</b>	<b>9</b>	<b>19,981,393</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>11</b>	<b>5,380,932</b>	<b>9</b>	<b>19,981,393</b>

HEAD : 421

MINISTRY OF EDUCATION  
Science & Technology Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	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	1	475,788	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>475,788</b>	<b>1</b>	<b>2,548,925</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>1</b>	<b>475,788</b>	<b>1</b>	<b>2,548,925</b>

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MINISTRY OF EDUCATION

Inspectorate Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-		-
	02	-	-		-
	03	-	-		-
	04	-	-		-
	05	-	-		-
	06	-	-		-
<b>Total</b>	<b>01 - 06</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>
	13	1	355,816	1	1,365,921
	14	-	-	1	1,502,181
	15	2	1,004,439	3	6,212,634
	16	7	3,483,297	7	7,842,475
<b>Total</b>	<b>13 - 16</b>	<b>10</b>	<b>4,843,552</b>	<b>12</b>	<b>26,923,211</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>4,843,552</b>	<b>12</b>	<b>26,923,211</b>

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MINISTRY OF EDUCATION  
Area Inspectorate Office, Garaku

Personnel cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	5	297,361	5	1,325,940
	03	2	131,387	2	552,128
	04	1	76,667	1	294,766
	05	5	463,073	8	2,571,544
	06	6	552,804	6	2,337,258
<b>Total</b>	<b>01 - 06</b>	<b>19</b>	<b>1,521,292</b>	<b>22</b>	<b>7,081,636</b>
	07	150	19,912,462	150	88,946,400
	08	90	14,528,423	90	67,991,670
	09	17	3,888,420	17	15,078,218
	10	30	6,460,394	34	35,067,736
	12	37	10,247,468	37	45,677,314
<b>Total</b>	<b>07 - 12</b>	<b>324</b>	<b>55,037,167</b>	<b>328</b>	<b>252,761,338</b>
	13	11	2,726,951	11	15,025,175
	14	5	2,104,368	5	7,510,905
	15	14	5,765,418	14	28,992,292
	16	8	4,230,108	8	20,391,400
<b>Total</b>	<b>13 - 16</b>	<b>38</b>	<b>14,826,845</b>	<b>38</b>	<b>71,919,772</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>381</b>	<b>71,385,304</b>	<b>388</b>	<b>331,762,746</b>

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MINISTRY OF EDUCATION  
Area Inspectorate Office, Akwanga

Personnel cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	1	-
	02	4	268,344	14	1,060,752
	03	7	1,815,315	7	1,932,448
	04	3	299,689	3	884,298
	05	13	1,284,083	19	2,892,987
	06	11	1,452,561	9	3,505,887
<b>Total</b>	<b>01 - 06</b>	<b>38</b>	<b>5,119,992</b>	<b>32</b>	<b>10,276,372</b>
	07	350	51,234,501	346	205,169,696
	08	110	20,356,274	110	83,100,930
	09	87	21,530,301	87	77,425,998
	10	56	15,539,232	56	57,758,624
	12	19	6,541,546	17	20,986,874
<b>Total</b>	<b>07 - 12</b>	<b>622</b>	<b>115,201,854</b>	<b>616</b>	<b>444,442,122</b>
	13	15	5,650,703	14	19,122,894
	14	19	8,716,878	17	25,537,077
	15	7	3,634,140	7	14,496,146
	16	4	2,356,169	6	15,293,550
<b>Total</b>	<b>13 - 16</b>	<b>45</b>	<b>20,357,890</b>	<b>44</b>	<b>74,449,667</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>705</b>	<b>140,679,736</b>	<b>692</b>	<b>529,168,161</b>

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MINISTRY OF EDUCATION

Area Inspectorate Office, Assakio

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	1	63,528	1	265,188
	03	7	568,425	7	1,932,448
	04	6	507,375	6	1,768,596
	05	5	635,283	5	1,607,215
	06	1	102,097	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>20</b>	<b>1,876,708</b>	<b>20</b>	<b>5,962,990</b>
	07	56	8,319,667	56	33,206,656
	08	72	12,496,349	72	54,414,936
	09	40	9,352,605	40	35,478,160
	10	29	7,672,318	29	29,910,716
	12	19	6,365,633	19	23,455,918
<b>Total</b>	<b>07 - 12</b>	<b>216</b>	<b>44,206,572</b>	<b>216</b>	<b>176,466,386</b>
	13	15	5,292,240	14	19,122,894
	14	11	4,499,493	11	16,523,991
	15	12	5,026,635	12	24,850,536
	16	4	2,236,168	3	7,646,775
<b>Total</b>	<b>13 - 16</b>	<b>42</b>	<b>17,054,536</b>	<b>40</b>	<b>68,144,196</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>278</b>	<b>63,137,816</b>	<b>276</b>	<b>250,573,572</b>



HEAD : 421

MINISTRY OF EDUCATION

Area Inspectorate Office, Awe

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-		-
	02	-	-		-
	03	-	-		-
	04	7	553,653	7	2,063,362
	05	1	98,142	1	321,443
	06	1	99,142		389,543
<b>Total</b>	<b>01 - 06</b>	<b>9</b>	<b>750,937</b>	<b>9</b>	<b>2,774,348</b>
	07	73	8,720,437	73	43,287,248
	08	41	6,085,447	41	30,973,983
	09	9	2,158,628	9	7,982,586
	10	13	3,198,863	13	3,408,252
	12	7	1,921,411	7	8,641,654
<b>Total</b>	<b>07 - 12</b>	<b>143</b>	<b>22,084,786</b>	<b>143</b>	<b>104,293,723</b>
	13	10	3,496,328	10	3,659,210
	14	4	1,537,480	4	6,008,724
	15	1	446,797	1	2,070,878
	16	3	1,497,127	3	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>18</b>	<b>6,977,732</b>	<b>18</b>	<b>24,287,737</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>170</b>	<b>29,813,455</b>	<b>170</b>	<b>131,355,808</b>

HEAD : 421

MINISTRY OF EDUCATION

Area Inspectorate Office, Doma

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	2	180,207	-	-
	02	9	780,386	9	265,197
	03	4	485,333	4	1,104,256
	04	22	2,439,506	17	5,011,022
	05	-	-	4	1,285,772
	06	1	130,110	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>38</b>	<b>4,015,542</b>	<b>36</b>	<b>8,445,333</b>
	07	278	50,250,035	273	161,882,448
	08	57	13,065,740	57	43,061,391
	09	55	13,429,689	55	48,782,470
	10	54	14,160,477	54	55,695,816
	12	31	10,488,082	29	35,801,138
<b>Total</b>	<b>07 - 12</b>	<b>475</b>	<b>101,394,023</b>	<b>468</b>	<b>345,223,263</b>
	13	13	8,498,030	13	17,756,973
	14	11	8,208,726	11	16,523,991
	15	11	1,280,659	8	16,567,024
	16	5	3,674,084	4	10,195,700
<b>Total</b>	<b>13 - 16</b>	<b>40</b>	<b>21,661,499</b>	<b>36</b>	<b>61,043,688</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>553</b>	<b>127,071,064</b>	<b>540</b>	<b>414,712,284</b>

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MINISTRY OF EDUCATION

Area Inspectorate Office, Lafia

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	5	331,974	4	1,014,460
	02	7	546,669	7	1,856,316
	03	12	1,016,751	12	3,312,768
	04	27	2,784,262	27	7,958,682
	05	16	2,007,629	14	4,500,202
	06	2	282,194	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>69</b>	<b>6,969,479</b>	<b>66</b>	<b>19,421,514</b>
	07	623	86,711,853	623	369,424,048
	08	321	73,800,930	322	243,259,086
	09	142	32,965,540	142	125,947,468
	10	161	42,226,321	160	165,024,640
	12	81	48,226,321	86	106,168,892
<b>Total</b>	<b>07 - 12</b>	<b>1328</b>	<b>283,930,965</b>	<b>1333</b>	<b>1,009,824,134</b>
	13	56	19,834,722	58	79,223,418
	14	27	12,565,050	28	42,061,068
	15	13	6,801,599	11	22,779,658
	16	7	3,983,297	7	17,842,475
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>43,184,668</b>	<b>104</b>	<b>161,906,619</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>1404</b>	<b>334,085,112</b>	<b>1503</b>	<b>1,191,152,267</b>

## HEAD : 421

## MINISTRY OF EDUCATION

## Area Inspectorate Office, Karu

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	3	210,022	3	795,564
	03	2	169,458	2	552,128
	04	-	-	1	294,766
	05	2	207,979	2	642,886
	06	1	121,571	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>8</b>	<b>709,030</b>	<b>9</b>	<b>2,674,887</b>
	07	16	11,033,866	16	9,487,616
	08	76	14,319,226	71	53,637,873
	09	26	5,898,880	26	23,060,804
	10	64	17,265,866	64	66,009,856
	12	20	6,819,573	20	24,690,440
<b>Total</b>	<b>07 - 12</b>	<b>202</b>	<b>55,337,411</b>	<b>197</b>	<b>176,886,589</b>
	13	7	2,639,131	7	9,561,447
	14	15	5,720,274	14	21,030,534
	15	8	3,911,494	8	16,567,024
	16	4	2,191,033	4	10,195,700
<b>Total</b>	<b>13 - 16</b>	<b>34</b>	<b>14,461,932</b>	<b>33</b>	<b>57,354,705</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>244</b>	<b>70,508,373</b>	<b>239</b>	<b>236,916,181</b>

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MINISTRY OF EDUCATION  
Area Inspectorate Office, Keffi

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-			
	02	-			
	03	32	1,750,877	32	8,834,048
	04	24	2,801,249	24	7,074,384
	05	11	1,442,700	11	3,535,873
	06	1	843,193	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>68</b>	<b>6,838,019</b>	<b>68</b>	<b>19,833,848</b>
	07	76	2,477,860	76	45,066,176
	08	24	20,645,982	24	18,131,112
	09	43	12,095,383	43	38,139,022
	10	23	35,750,804	23	23,722,292
	12	25	9,563,605	25	30,863,050
<b>Total</b>	<b>07 - 12</b>	<b>191</b>	<b>80,533,634</b>	<b>191</b>	<b>155,921,652</b>
	13	16	5,556,381	16	21,854,736
	14	8	5,242,078	8	12,017,448
	15	3	4,303,012	3	6,212,634
	16	6	4,488,483	6	15,293,550
<b>Total</b>	<b>13 - 16</b>	<b>33</b>	<b>19,589,954</b>	<b>33</b>	<b>55,378,368</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>292</b>	<b>106,961,607</b>	<b>292</b>	<b>231,133,868</b>

HEAD : 421

MINISTRY OF EDUCATION  
Area Inspectorate Office, Nasarawa

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	2	315,964	2	530,376
	03	-	-	2	552,128
	04	24	2,333,497	21	6,190,086
	05	7	821,955	6	1,928,658
	06	-	-	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>33</b>	<b>3,471,416</b>	<b>32</b>	<b>9,590,791</b>
	07	152	13,318,279	148	87,760,448
	08	144	23,716,006	144	108,786,672
	09	3	496,787	3	2,660,862
	10	73	18,141,259	71	73,229,684
	12	33	10,467,134	35	43,208,270
<b>Total</b>	<b>07 - 12</b>	<b>405</b>	<b>66,139,465</b>	<b>401</b>	<b>315,645,936</b>
	13	14	4,870,712	14	19,122,894
	14	12	4,973,388	12	18,026,172
	15	22	10,321,705	21	43,488,438
	16	11	4,341,313	8	20,391,400
<b>Total</b>	<b>13 - 16</b>	<b>59</b>	<b>24,507,118</b>	<b>55</b>	<b>101,028,904</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>497</b>	<b>94,117,999</b>	<b>488</b>	<b>426,265,631</b>



HEAD : 421

MINISTRY OF EDUCATION

Area Inspectorate Office, Nassarawa Eggon

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	2	130,060	2	507,230
	02	2	132,843	2	530,376
	03	4	330,210	4	1,104,256
	04	21	2,793,656	21	6,190,086
	05	10	2,020,554	10	3,214,430
	06	-	-	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>39</b>	<b>5,407,323</b>	<b>42</b>	<b>12,715,007</b>
	07	357	50,386,218	361	2,406,436
	08	124	24,736,448	124	93,677,412
	09	103	24,415,218	103	91,356,262
	10	54	14,429,985	54	55,695,816
	12	28	9,110,108	28	34,566,616
<b>Total</b>	<b>07 - 12</b>	<b>666</b>	<b>123,077,977</b>	<b>670</b>	<b>489,360,442</b>
	13	24	8,575,919	24	32,782,104
	14	20	9,357,641	20	30,043,620
	15	9	4,531,779	9	18,637,902
	16	6	3,392,967	11	28,038,175
<b>Total</b>	<b>13 - 16</b>	<b>59</b>	<b>25,858,306</b>	<b>64</b>	<b>109,501,801</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>764</b>	<b>154,343,606</b>	<b>776</b>	<b>611,577,250</b>

## MINISTRY OF EDUCATION

Area Inspectorate Office, Toto

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	4	275,771	2	507,230
	02	6	375,851	6	1,591,128
	03	-	-	1	276,064
	04	2	376,852	2	589,532
	05	-	-	3	964,329
	06	1	119,302	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>13</b>	<b>1,147,776</b>	<b>15</b>	<b>4,317,826</b>
	07	141	26,449,910	141	83,609,616
	08	42	7,988,714	42	31,729,446
	09	29	5,778,582	29	25,721,666
	10	25	6,526,276	21	21,659,484
	12	15	5,082,120	15	18,517,830
<b>Total</b>	<b>07 - 12</b>	<b>252</b>	<b>51,825,602</b>	<b>248</b>	<b>181,238,042</b>
	13	10	4,723,330	10	13,659,210
	14	5	3,881,093	5	7,510,905
	15	7	1,706,583	7	14,496,146
	16	2	3,883,126	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>24</b>	<b>14,194,132</b>	<b>24</b>	<b>40,764,111</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>289</b>	<b>67,167,510</b>	<b>287</b>	<b>226,319,979</b>

HEAD : 421

MINISTRY OF EDUCATION  
Area Inspectorate Office, Wamba

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	4	267,587	4	1,014,460
	02	5	377,741	5	1,325,940
	03	4	412,481	4	1,104,256
	04	17	1,799,926	17	5,011,022
	05	2	138,588	2	642,886
	06	1	148,902	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>33</b>	<b>3,145,225</b>	<b>33</b>	<b>9,488,107</b>
	07	162	26,612,803	162	96,062,112
	08	33	6,938,839	33	24,930,279
	09	46	10,739,913	46	40,799,884
	10	46	11,601,701	46	47,444,584
	12	12	2,856,638	10	12,345,220
<b>Total</b>	<b>07 - 12</b>	<b>299</b>	<b>58,749,894</b>	<b>297</b>	<b>221,582,079</b>
	13	16	4,744,592	16	21,854,736
	14	15	6,169,391	15	22,532,715
	15	5	2,282,926	5	10,354,390
	16	2	1,138,084	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>38</b>	<b>14,334,993</b>	<b>38</b>	<b>59,839,691</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>370</b>	<b>76,230,112</b>	<b>368</b>	<b>290,909,877</b>

HEAD : 421

MINISTRY OF EDUCATION

Area Inspectorate Office, Uke

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	1	68,183	-	-
	02	1	83,161	1	265,188
	03	4	318,259	4	1,104,256
	04	10	1,697,360	10	2,947,660
	05	3	364,626	3	964,329
	06	2	265,572	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>21</b>	<b>2,797,161</b>	<b>19</b>	<b>5,670,976</b>
	07	71	9,035,066	78	46,252,128
	08	69	8,291,066	68	51,371,484
	09	38	7,341,249	38	33,704,252
	10	39	9,309,463	39	40,224,756
	12	27	9,150,413	29	55,801,138
<b>Total</b>	<b>07 - 12</b>	<b>244</b>	<b>43,127,257</b>	<b>252</b>	<b>207,353,758</b>
	13	13	6,286,879	13	17,756,973
	14	16	27,716,673	16	24,034,896
	15	11	5,513,286	8	16,567,024
	16	5	2,850,582	6	15,293,550
<b>Total</b>	<b>13 - 16</b>	<b>45</b>	<b>42,367,420</b>	<b>43</b>	<b>73,652,443</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>310</b>	<b>88,291,838</b>	<b>314</b>	<b>286,677,177</b>

HEAD : 421

MINISTRY OF EDUCATION

Area Inspectorate Office, Obi

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	15	3,642,597	12	3,182,256
	03	18	4,811,644	20	5,521,280
	04	36	10,925,885	33	9,727,278
	05	10	3,667,790	10	3,214,430
	06	2	757,486	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>81</b>	<b>23,805,402</b>	<b>77</b>	<b>22,424,330</b>
	07	340	216,361,531	441	261,502,416
	08	113	86,644,594	18	89,144,634
	09	74	68,883,646	98	86,921,492
	10	50	53,941,530	54	55,695,816
	12	27	35,778,627	37	45,677,314
<b>Total</b>	<b>07 - 12</b>	<b>604</b>	<b>461,609,928</b>	<b>748</b>	<b>538,941,672</b>
	13	21	29,954,889	21	28,684,341
	14	10	19,635,600	12	18,026,172
	15	6	14,701,234	6	12,425,268
	16	4	11,557,492	4	10,195,700
<b>Total</b>	<b>13 - 16</b>	<b>41</b>	<b>75,849,215</b>	<b>43</b>	<b>69,331,481</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>726</b>	<b>561,264,545</b>	<b>868</b>	<b>630,697,483</b>

HEAD : 421

MINISTRY OF EDUCATION  
Area Inspectorate Office, Keana

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	6	394,624	6	1,521,690
	02	1	72,956	1	265,188
	03	4	321,008	4	1,104,256
	04	27	2,424,165	27	7,958,682
	05	3	211,040	3	964,329
	06	-	-	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>41</b>	<b>3,423,793</b>	<b>44</b>	<b>12,982,774</b>
	07	101	17,013,474	101	59,890,576
	08	48	8,327,722	48	36,262,224
	09	26	8,480,010	26	23,060,804
	10	22	9,292,608	22	22,690,888
	12	10	5,110,846	10	12,345,220
<b>Total</b>	<b>07 - 12</b>	<b>207</b>	<b>48,224,660</b>	<b>207</b>	<b>154,249,712</b>
	13	3	1,632,062	3	4,097,763
	14	7	2,834,867	7	10,515,267
	15	1	486,798	1	2,070,878
	16	2	1,004,439	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>13</b>	<b>5,958,166</b>	<b>13</b>	<b>21,781,758</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>261</b>	<b>57,606,619</b>	<b>264</b>	<b>189,014,244</b>

## HEAD : 421

## MINISTRY OF EDUCATION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	1,500,000	160,000.00	2,500,000
3	Utility Services	200,000	51,575.50	200,000
4	Telephone & Postal Services	100,000	22,100.00	100,000
5	Stationery and Printing	2,000,000	321,800.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	191,900.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	2,500,000	2,081,500.00	2,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	4,210,000,000	2,707,506,871.85	4,455,000,000
10	Seminars & Workshops	3,000,000	960,000.00	2,000,000
11	Entertainment & Hospitality	500,000	185,000.00	500,000
12	Miscellaneous Expenses	2,000,000	968,000.00	1,500,000
12i	Educational Services	10t	-	1,000,000
12ii	Students Sponsorship in FGCs	10t	-	2,000,000
12iii	Feeding Supplementation	10t	-	5,000,000
12iv	Maintenance of SEP Students	10,000,000	3,466,200.00	2,000,000
12v	Science & Tech. Education	5,000,000	-	1,500,000
12vi	Special Education	10t	14,057,720.00	10t
12vii	Research & Statistics	-	-	3,000,000
12viii	Payment of SSCE Registration	10t	-	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	-	10t
12xiv	STAN Competition	1,500,000	-	1,500,000
12xv	NABTEB Examinations	10,000,000	-	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	-	2,000,000
12xx	Subvention to CIE	20,000,000	1,924,000.00	5,000,000



12xxi	Subvention to ZIE	6,000,000	576,000.00	4,000,000
12xxii	Vocational Centres	10t	-	10t
12xxiii	Schools Sports	10t	-	10t
12xxiv	National Council on Education	20,000,000	1,090,000.00	3,000,000
12xxv	Schools Census	10t	16,375,000.00	5,000,000
12xxvi	School Maintenance/Feeding	100,000,000	-	20,000,000
12xxvii	Payment of Common Entrance Examination	10t	-	100,000
12xxviii	Assistance to NGOs & CBOs	100,000,000	-	100,000
12xxix	SESP/SESOP	-	-	5,000,000
12xxx	Training of FLHE Teachers	-	-	10,000,000
	<b>TOTAL</b>	<b>4,495,900,000</b>	<b>2,749,337,667.35</b>	<b>4,547,100,000</b>

**SUMMARY**

Consolidated Salary	-	6,711,887,475
Overhead Cost	-	<u>4,547,100,000</u>
<b>TOTAL</b>		<b><u>11,258,987,475</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Education

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i)	Nasarawa State University, Keffi	1,900,000,000
(ii)	College of Education, Akwanga	1,200,000,000
(iii)	Agency for Adult & Non-Formal Education	50,000,000
(iv)	Voluntary Agency Schools	15,000,000
(v)	Scholarship Board	300,000,000
(vi)	Nasarawa State Polytechnic, Lafia	950,000,000
(vii)	Library Board	<u>40,000,000</u>
	<b>TOTAL</b>	<b><u>4,455,000,000</u></b>

## MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	1	76,229	2	530,376
	03	13	841,794	15	4,140,960
	04	9	679,193	9	2,652,894
	05	3	297,333	3	964,329
	06	8	872,568	8	3,116,344
<b>Total</b>	<b>01 - 06</b>	<b>34</b>	<b>2,767,117</b>	<b>37</b>	<b>11,404,903</b>
	07	9	1,154,095	9	5,336,784
	08	4	772,320	6	4,532,778
	09	10	1,879,280	15	13,304,310
	10	8	1,925,472	8	8,251,232
	12	14	3,499,838	14	17,283,308
<b>Total</b>	<b>07 - 12</b>	<b>45</b>	<b>9,231,005</b>	<b>52</b>	<b>48,708,412</b>
	13	6	1,579,080	6	8,195,526
	14	3	1,175,211	3	4,506,543
	15	1	1,134,114	1	2,070,878
	16	-	-	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>10</b>	<b>3,888,405</b>	<b>12</b>	<b>19,870,797</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>89</b>	<b>15,886,527</b>	<b>101</b>	<b>79,984,112</b>

HEAD : 422

MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

Treasury Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	1	95,907	4	1,285,772
	06	17	1,933,092	21	8,180,403
<b>Total</b>	<b>01 - 06</b>	<b>18</b>	<b>2,028,999</b>	<b>25</b>	<b>9,466,175</b>
	07	10	1,204,550	10	5,929,760
	08	45	6,204,210	51	38,528,613
	09	28	4,247,130	28	24,834,712
	10	43	8,129,325	43	44,350,372
	12	44	9,986,496	48	59,257,056
<b>Total</b>	<b>07 - 12</b>	<b>170</b>	<b>29,771,711</b>	<b>180</b>	<b>172,900,513</b>
	13	27	8,571,068	27	36,879,867
	14	11	4,454,241	11	16,523,991
	15	9	4,567,980	14	28,992,292
	16	13	5,567,475	17	43,331,725
<b>Total</b>	<b>13 - 16</b>	<b>60</b>	<b>23,160,764</b>	<b>69</b>	<b>125,727,875</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>248</b>	<b>54,961,474</b>	<b>274</b>	<b>308,094,563</b>

HEAD : 422

MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

Budget Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	2	243,143	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>243,143</b>	<b>2</b>	<b>1,168,629</b>
	07	-	-	-	-
	08	2	949,404	2	1,511,526
	09	1	469,498	1	886,954
	10	1	273,185	-	-
	12	1	321,417	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>2,013,504</b>	<b>4</b>	<b>3,633,002</b>
	13	2	355,816	3	4,097,763
	14	-	-	-	-
	15	1	483,906	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>839,722</b>	<b>4</b>	<b>6,168,641</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>3,096,369</b>	<b>10</b>	<b>10,970,272</b>

## HEAD : 422

## MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	5,000,000	4,038,000.00	5,000,000
3	Utility Services	200,000	7,000.00	500,000
4	Telephone & Postal Services	100,000	15,000.00	200,000
5	Stationery and Printing	4,000,000	2,610,000.00	3,000,000
6	Maintenance of Office Furniture & Equipment	3,000,000	838,300.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	1,215,800.00	2,000,000
8	Consultancy Services	10t	10,000,000.00	10,000,000
9	Grants/Contribution & Subvention	134,000,000	59,216,912.00	184,000,000
10	Seminars & Workshops	1,000,000	-	2,000,000
11	Entertainment & Hospitality	500,000	118,500.00	500,000
12	Miscellaneous Expenses	1,500,000	1,453,512.00	2,000,000
12i	General Budget Expenses	5,000,000	3,950,000.00	5,000,000
12ii	Central Stores	10t	-	10t
12iii	Computer Software Maintenance	2,000,000	224,000.00	2,000,000
12iv	Due Process Office	2,000,000	-	5,000,000
12v	Professional Annual Conferences	5,000,000	-	5,000,000
12vi	Unallocated Provision	10t	-	10t
	<b>TOTAL</b>	<b>165,300,000</b>	<b>83,687,024.00</b>	<b>228,200,000</b>

**SUMMARY**

Consolidated Salary	-	438,953,842
Overhead Cost	-	228,200,000
<b>TOTAL</b>		<b>667,153,842</b>

**ACCOUNTING OFFICER**

Permanent Secretary  
Ministry of Finance & Economic Development

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Board of Internal Revenue Service	150,000,000
(ii) State Tenders Board	2,000,000
(iii) Board of Survey	2,000,000
(iv) Debt Management Agency	30,000,000
<b>TOTAL</b>	<b>184,000,000</b>

## HEAD : 422A

## OFFICE OF THE ACCOUNTANT GENERAL

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	7,000,000	8,491,200.00	9,000,000
3	Utility Services	200,000	1,800.00	200,000
4	Telephone & Postal Services	100,000	-	100,000
5	Stationery and Printing	5,000,000	5,767,300.00	6,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	141,710.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	2,500,000	1,366,106.00	2,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	1,000,000	-	1,000,000
11	Entertainment & Hospitality	500,000	172,950.00	500,000
12	Miscellaneous Expenses	1,000,000	8,8414.00	1,000,000
12i	Professional Annual Conferences	10,000,000	12,015,150.00	15,000,000
12ii	Maintenance & Renovation of Sub-Treasuries	10t	246,500.00	5,000,000
12iii	Computer Maintenance & Components	2,000,000	405,335.00	2,000,000
12iv	Stabilization Fund	3,000,000,000	34,480,689.52	2,000,000,000
12v	Production of Accounts	25,000,000	7,391,785.70	25,000,000
12vi	Printing of Treasury Forms	5,000,000	1,130,200.00	10,000,000
	<b>TOTAL</b>	<b>3,060,300,000</b>	<b>72,439,140.22</b>	<b>2,078,800,000</b>

SUMMARY

Consolidated Salary	-
Overhead Cost	<u>2,078,800,000</u>
<b>TOTAL</b>	<u><b>2,078,800,000</b></u>

ACCOUNTING OFFICER

Accountant General  
Ministry of Finance & Economic Development

HEAD : 423

MINISTRY OF HEALTH  
Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	32	5,524,215	33	8,751,204
	03	9	2,117,684	-	-
	04	34	8,348,441	34	10,022,044
	05	12	2,800,414	12	3,857,316
	06	12	3,567,098	9	3,505,887
<b>Total</b>	<b>01 - 06</b>	<b>99</b>	<b>22,357,852</b>	<b>88</b>	<b>26,136,451</b>
	07	3	1,238,189	2	1,185,592
	08	3	1,441,938	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>6</b>	<b>2,680,127</b>	<b>2</b>	<b>1,185,592</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>105</b>	<b>25,037,979</b>	<b>90</b>	<b>27,322,043</b>



HEAD : 423

MINISTRY OF HEALTH  
Nursing Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-		-	-
	02	-		-	-
	03	-		-	-
	04	-		-	-
	05	-		-	-
	06	-		-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>		<b>-</b>	<b>-</b>
	07	-		-	-
	08	8	3,638,503	1	755,463
	09	1	741,483	26	23,060,804
	10	3	2,413,732	-	-
	12	1	928,719	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>13</b>	<b>7,722,437</b>	<b>28</b>	<b>25,050,789</b>
	13	4	5,334,175	2	2,731,842
	14	4	5,242,400	15	22,532,715
	15	2	2,638,691	2	4,141,756
	16	1	1,349,990	-	-
<b>Total</b>	<b>13 - 16</b>	<b>11</b>	<b>14,565,256</b>	<b>19</b>	<b>29,406,313</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>24</b>	<b>22,287,693</b>	<b>47</b>	<b>54,457,102</b>

**MINISTRY OF HEALTH**  
**Primary Health & Disease Control Department**

**Personnel Cost**

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	2	619,997	6	1,928,658
	06	4	1,716,168	2	579,086
<b>Total</b>	<b>01 - 06</b>	<b>6</b>	<b>2,336,165</b>	<b>8</b>	<b>2,507,744</b>
	07	2	966,317	17	10,080,592
	08	3	1,501,150	19	14,353,797
	09	13	8,121,863	14	12,417,356
	10	7	4,212,325	17	17,533,868
	12	2	1,503,940	3	3,703,566
<b>Total</b>	<b>07 - 12</b>	<b>27</b>	<b>16,305,595</b>	<b>70</b>	<b>58,089,179</b>
	13	4	3,975,349	3	4,097,763
	14	36	39,468,566	38	57,082,878
	15	4	3,997,654	3	6,212,634
	16	7	9,872,581	10	25,489,250
<b>Total</b>	<b>13 - 16</b>	<b>51</b>	<b>57,314,150</b>	<b>54</b>	<b>92,882,525</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>84</b>	<b>75,955,910</b>	<b>132</b>	<b>153,479,448</b>

HEAD : 423

MINISTRY OF HEALTH  
Pharmaceutical Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-		-
	02	-	-		-
	03	-	-		-
	04	-	-		-
	05	-	-		-
	06	-	-		-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-		-
	08	1	578,701	2	1,510,926
	09	-	-	2	1,773,908
	10	1	703,042		-
	12	1	806,239		1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>2,087,982</b>	<b>5</b>	<b>3,519,356</b>
	13	2	1,696,561		1,365,921
	14	1	1,265,672		1,502,181
	15	-	-		-
	16	1	1,455,867	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>4,418,100</b>	<b>3</b>	<b>5,417,027</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>7</b>	<b>6,506,082</b>	<b>8</b>	<b>9,936,383</b>

HEAD : 423

MINISTRY OF HEALTH  
Clinical Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	1	272,736	1	265,188
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>272,736</b>	<b>1</b>	<b>265,188</b>
	07	1	563,225	-	-
	08	1	594,239	1	755,463
	09	3	2,003,550	1	886,954
	10	-	-	3	3,094,212
	12	-	-	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>3,161,014</b>	<b>7</b>	<b>7,205,673</b>
	13	2	2,077,268	1	1,365,921
	14	9	7,367,115	6	9,013,086
	15	-	-	-	-
	16	3	4,382,038	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>14</b>	<b>13,826,421</b>	<b>9</b>	<b>15,476,857</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>20</b>	<b>17,260,171</b>	<b>17</b>	<b>22,947,718</b>

HEAD : 423

MINISTRY OF HEALTH  
 Planning, Research & Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	3	1,358,032	2	1,510,926
	09	-	-	-	-
	10	1	805,901	-	-
	12	-	-	-	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>2,163,933</b>	<b>3</b>	<b>2,745,448</b>
	13	-	-	3	4,097,763
	14	2	2,159,993	-	-
	15	3	3,453,873	-	1,070,878
	16	1	1,651,259	-	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>7,265,125</b>	<b>5</b>	<b>7,717,566</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>9,429,058</b>	<b>8</b>	<b>10,463,014</b>

## MINISTRY OF HEALTH

## Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	2,000,000	300,000.00	2,000,000
3	Utility Services	200,000	5,300.00	500,000
4	Telephone & Postal Services	100,000	2,000.00	100,000
5	Stationery and Printing	500,000	805,590.00	1,000,000
6	Maintenance of Office Furniture & Equipment	500,000	163,000.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	1,468,050.00	1,500,000
8	Consultancy Services	10t	10,242,000.00	10t
9	Grants/Contribution & Subvention	2,225,000,000	2,696,266,851.21	2,720,000,000
10	Seminars & Workshops	1,000,000	936,788.00	2,000,000
11	Entertainment & Hospitality	1,000,000	1,063,250.00	1,500,000
12	Miscellaneous Expenses	3,000,000	8,922,330.00	1,500,000
12i	Family Planning	10t	-	10t
12ii	E.P.R. Prep. & Resp.	10t	3,725,000.00	10t
12iii	Environmental/Sanitation/Water	-	-	10t
12iv	Guinea Worm	10t	-	10t
12v	Blindness & Prevention	10t	-	10t
12vi	Health Insurance	10t	-	10t
12vii	Drug Abuse	10t	-	10t
12viii	AIDS Prevention/AVR	10t	-	10t
12ix	Advert and Promotion	700,000	244,350.00	700,000
12x	Examination Materials	10t	-	10t
12xi	Clinical Running Cost	20,000,000	8,783,762.00	20,000,000
12xii	Purchase of Drugs	10t	-	10t
12xiii	NPI Programmes	10t	-	10t
12xiv	Library Books	-	-	10t
12xv	Population Policy (PH)	100,000	-	10t
12xvi	Nutrition Prevention ORT	10t	-	5,000,000
12xvii	TB and Leprosy	10t	-	10t
12xviii	Counterfeit Drugs	10t	-	10t
12xix	National Council on Health	5,000,000	500,000.00	10t
12xx	Continue Education Unit	-	-	10t

12xxi	Health Education	10t	-	10t
12xxi	Res. Intermediation (RIS)	10t	-	10t
12xxii	Malaria Control Programme	2,000,000	20,662,300.00	5,000,000
12xxiii	Sports Local & National (NBC)	10t	-	10t
12xxiv	Child Survival Programme	10t	2,852,000.00	10t
12xxv	Health Information System	2,000,000	-	10t
12xxvi	Medical Inspectorate	10t	-	10t
12xxvii	Non-Communicable Diseases	10t	-	10t
12xxviii	Traditional Medicine	10t	-	10t
12xxix	Health Development Plan	10,000,000	8,540,000.00	10t
12xxx	Pharmacy Inspectorate	10t	-	10t
12xxxi	Nursing Inspectorate	10t	-	10t
12xxxii	Food Hygiene & Safety	10t	-	10t
12xxxiii	Financial Assistance for Medical Treatment Abroad	175,000,000	103,778,933.00	150,000,000
12xxxiv	Epidemiological Unit Maintenance	2,000,000	1,000,000.00	2,000,000
12xxxv	Avian Inspectorate	10t	-	10t
12xxxvi	PHC Inspectorate M & E	2,000,000	-	10t
12xxxvii	Internet Services	1,000,000	-	1,000,000
12xxxviii	Result Base Financing (RBF)	10t	4,381,900.00	5,000,000
12xxxix	Assistance to NGOs & CBOs	100,000,000	-	10t
12xl	State Primary Health Care Development Agency	25,000,000	-	10t
12xli	Home Basis Life Saving Scheme for Community Midwives (NS)	10t	-	5,000,000
12xlii	School and Public Health Nursing Training Programme (NS)	10t	-	5,000,000
12xlili	Women and Children Friendly Health Services (PHC)	-	-	5,000,000
12xliv	Monitoring and Evaluation of Nursing Services (PRS)	-	-	5,000,000
12xxlv	Counterpart Contribution (PRS)	-	-	10t
12xxlvi	Facility Bases Records (Data Mop-up) (PRS)	-	-	3,000,000
12xxlvii	Sub National Health Accounts	-	-	1,000,000
<b>TOTAL</b>		<b>2,554,600,000</b>	<b>2,874,643,404.21</b>	<b>2,943,300,000</b>

**SUMMARY**

Consolidated Salary	-	276,412,032
Overhead Cost	-	2,943,300,000
<b>TOTAL</b>		<b>3,219,712,032</b>



**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Health

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i)	Hospital Management Board	-	1,300,000,000
(ii)	Dalhatu Araf Specialist Hospital	-	1,100,000,000
(iii)	Voluntary Agency Hospitals	-	15,000,000
(iv)	School of Nursing	-	40,000,000
(v)	School of Health Technology	-	40,000,000
(vi)	Basic Obstetric Care	-	50,000,000
(vii)	HIV/AIDS Control Agency	-	75,000,000
(viii)	Primary Health Care Development Agency	-	<u>100,000,000</u>
	<b>TOTAL</b>		<b><u>2,720,000,000</u></b>

HEAD : 424

MINISTRY OF JUSTICE  
Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	3	203,439	2	452,600
	02	2	141,259	3	759,735
	03	7	564,561	2	509,034
	04	3	276,275	7	2,006,200
	05	2	132,675	3	1,095,892
	06	3	345,191	3	1,167,529
<b>Total</b>	<b>01 - 06</b>	<b>20</b>	<b>1,663,400</b>	<b>20</b>	<b>5,990,990</b>
	07	1	160,083	1	667,925
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>160,083</b>	<b>1</b>	<b>667,925</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>21</b>	<b>1,823,483</b>	<b>21</b>	<b>6,658,915</b>

HEAD : 424

MINISTRY OF JUSTICE  
Department of Public Prosecution

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	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	10	3,820,977	5	5,157,020
	12	2	942,738	2	2,378,388
<b>Total</b>	<b>07 - 12</b>	<b>12</b>	<b>4,763,715</b>	<b>7</b>	<b>7,535,408</b>
	13	2	1,144,541	2	2,827,706
	14	-	-	-	-
	15	-	-	-	-
	16	1	899,656	1	2,900,173
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>2,044,197</b>	<b>3</b>	<b>5,727,879</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>15</b>	<b>6,807,912</b>	<b>10</b>	<b>13,263,287</b>

HEAD : 424

MINISTRY OF JUSTICE  
Department of Civil Litigation

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-		-	-
	02	-		-	-
	03	-		-	-
	04	-		-	-
	05	-		-	-
	06	-		-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>			
	07	-		-	-
	08	-		-	-
	09	-		-	-
	10	-		-	-
	12	2	942,738	2	2,378,388
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>942,738</b>	<b>2</b>	<b>2,378,388</b>
	13	1	543,096	1	1,413,343
	14	1	598,397	1	1,553,771
	15	-		-	-
	16	-		-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>1,141,493</b>	<b>2</b>	<b>2,967,114</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>4</b>	<b>2,084,231</b>	<b>4</b>	<b>5,345,502</b>

HEAD : 424

MINISTRY OF JUSTICE  
Department of Legal Drafting

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	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	471,369	1	1,189,194
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>471,369</b>	<b>1</b>	<b>1,189,194</b>
	13	2	1,183,440	2	3,046,796
	14	-	-	-	-
	15	1	794,009	1	2,290,075
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,977,449</b>	<b>3</b>	<b>5,336,871</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>4</b>	<b>2,448,818</b>	<b>4</b>	<b>6,526,065</b>

HEAD : 424

MINISTRY OF JUSTICE  
Department of Law Reform

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	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	396,328	1	1,002,181
	12	3	1,414,107	3	3,567,582
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>1,810,435</b>	<b>4</b>	<b>4,569,763</b>
	13	1	543,096	1	1,416,543
	14	1	682,152	1	1,750,134
	15	-	-	-	-
	16	1	899,656	1	2,900,173
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>2,124,904</b>	<b>3</b>	<b>6,066,850</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>7</b>	<b>3,935,339</b>	<b>7</b>	<b>10,636,613</b>

## HEAD : 424

## MINISTRY OF JUSTICE

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	5,000,000	1,912,740.00	3,500,000
3	Utility Services	300,000	269,000.00	300,000
4	Telephone & Postal Services	200,000	99,660.00	200,000
5	Stationery and Printing	1,000,000	415,850.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,500,000	1,005,550.00	1,500,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	672,200.00	2,000,000
8	Consultancy Services	10t	-	500,000,000
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	2,000,000	1,684,500.00	1,500,000
11	Entertainment & Hospitality	1,000,000	686,500.00	1,000,000
12	Miscellaneous Expenses	1,000,000	419,840.16	1,000,000
12i	States Cases/Special Prosecution Funds	5,000,000	198,076,007.57	50,000,000
12ii	Planning & Research	500,000	-	500,000
12iii	Law Reform Commission	1,000,000	-	1,000,000
12iv	Printing of High Court Procedures & Rules	10t	-	10t
12v	Annual Bar Conference	10,000,000	7,052,800.00	10,000,000
12vi	Counsels' Dressing Allowance	5,000,000	9,947,500.00	10,000,000
12vii	Wigs and Gowns	2,000,000	5,972,812.00	12,000,000
12viii	Prerogative of Mercy	2,000,000	-	2,000,000
12ix	Obligation to other Agencies/Organisations	10,000,000	2,500,000.00	5,000,000
	<b>TOTAL</b>	<b>49,000,000</b>	<b>230,714,959.73</b>	<b>602,500,000</b>

SUMMARY

Consolidated Salary	-	46,673,420
Overhead Cost	-	<u>602,500,000</u>
<b>TOTAL</b>		<u><b>649,173,420</b></u>

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 2011	No. OF STAFF	AMOUNT 2012
	01	7	404,692	4	1,014,460
	02	-	-	5	1,325,940
	03	6	439,518	6	1,656,384
	04	8	560,489	6	1,768,596
	05	7	576,489	10	3,214,430
	06	2	219,114	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>30</b>	<b>2,200,302</b>	<b>33</b>	<b>9,758,896</b>
	07	-	-	2	1,185,952
	08	-	-	2	1,510,926
	09	-	-	-	-
	10	-	-	-	-
	11	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>2,696,878</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>30</b>	<b>2,200,302</b>	<b>37</b>	<b>12,455,774</b>



HEAD : 425

MINISTRY OF WORKS & TRANSPORT

Building/Architectural Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	1	70,629	2	530,376
	03	2	146,506	4	1,104,256
	04	-	-	1	294,766
	05	2	178,997	2	642,886
	06	2	219,114	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>7</b>	<b>615,246</b>	<b>13</b>	<b>4,130,456</b>
	07	9	1,310,777	5	2,964,880
	08	5	836,755	5	3,777,315
	09	9	1,989,955	7	6,208,678
	10	5	1,090,917	5	5,157,020
	12	3	829,345	4	4,938,088
<b>Total</b>	<b>07 - 12</b>	<b>31</b>	<b>6,057,749</b>	<b>26</b>	<b>23,045,981</b>
	13	1	343,514	3	4,097,763
	14	4	3,505,973	4	6,008,724
	15	1	431,376	-	-
	16	1	483,905	-	-
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>4,764,768</b>	<b>7</b>	<b>10,106,487</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>45</b>	<b>11,437,763</b>	<b>46</b>	<b>37,282,924</b>

HEAD : 425

MINISTRY OF WORKS & TRANSPORT

Civil Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-		-	-
	02	1	70,629	2	530,376
	03	4	293,013	4	1,104,256
	04	8	610,604	6	1,768,596
	05	4	357,994	3	964,329
	06	1	109,557	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>18</b>	<b>1,441,797</b>	<b>17</b>	<b>5,146,643</b>
	07	11	1,402,061	4	2,371,904
	08	8	1,298,808	8	6,043,704
	09	-		2	1,773,908
	10	4	1,032,732	4	4,125,616
	12	1	309,781	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>24</b>	<b>4,043,382</b>	<b>20</b>	<b>16,784,176</b>
	13	2	687,028	3	4,097,763
	14	1	378,493	1	1,502,181
	15	1	431,376	2	4,141,756
	16	2	967,812	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>2,464,709</b>	<b>8</b>	<b>14,839,550</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>48</b>	<b>7,949,888</b>	<b>45</b>	<b>36,770,369</b>

HEAD : 425

MINISTRY OF WORKS & TRANSPORT

Electrical Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	2	141,259	2	530,375
	03	4	293,012	6	1,656,384
	04	1	76,325	4	1,179,064
	05	1	89,498	2	642,886
	06	2	219,114	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>10</b>	<b>819,208</b>	<b>17</b>	<b>5,177,338</b>
	07	2	291,283	3	1,778,928
	08	5	836,755	4	3,021,852
	09	2	442,212	3	2,660,862
	10	3	774,550	5	5,157,020
	12	1	309,781	3	3,703,566
<b>Total</b>	<b>07 - 12</b>	<b>13</b>	<b>2,654,581</b>	<b>18</b>	<b>16,322,228</b>
	13	-	-	2	2,731,842
	14	-	-	-	-
	15	1	431,376	-	-
	16	-	-	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>431,376</b>	<b>3</b>	<b>5,280,767</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>24</b>	<b>3,905,165</b>	<b>38</b>	<b>26,780,333</b>

HEAD : 425

MINISTRY OF WORKS & TRANSPORT

Mechanical Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	2	552,128
	04	2	152,651	3	884,298
	05	8	715,988	4	1,285,772
	06	4	438,229	10	3,895,430
<b>Total</b>	<b>01 - 06</b>	<b>14</b>	<b>1,306,868</b>	<b>19</b>	<b>6,617,628</b>
	07	11	1,302,061	9	5,336,784
	08	2	374,702	3	2,266,389
	09	3	663,318	5	4,434,770
	10	2	516,367	4	4,125,616
	12	1	309,781	3	3,703,566
<b>Total</b>	<b>07 - 12</b>	<b>19</b>	<b>3,166,229</b>	<b>24</b>	<b>19,867,125</b>
	13	4	1,174,057	4	5,463,684
	14	1	376,493	2	3,010,362
	15	-	-	-	-
	16	-	-	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>1,550,550</b>	<b>7</b>	<b>11,022,971</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>38</b>	<b>6,023,647</b>	<b>50</b>	<b>87,507,724</b>

HEAD : 425

MINISTRY OF WORKS & TRANSPORT

Fire Service Unit

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	43	2,149,897	20	5,521,280
	04	75	4,812,923	51	15,033,066
	05	1	69,498	43	13,822,049
	06	1	109,557	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>120</b>	<b>7,141,875</b>	<b>117</b>	<b>35,545,024</b>
	07	14	1,538,986	16	9,487,616
	08	1	187,351	2	1,510,926
	09	1	221,105	1	886,954
	10	-	-	-	-
	12	1	309,781	-	-
<b>Total</b>	<b>07 - 12</b>	<b>17</b>	<b>2,257,223</b>	<b>19</b>	<b>11,885,496</b>
	13	-	-	1	1,365,921
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1,365,921</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>137</b>	<b>9,399,098</b>	<b>137</b>	<b>48,796,441</b>

HEAD : 425

MINISTRY OF WORKS & TRANSPORT  
 Planning, Research & Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-		-
	02	-	-		-
	03	1	75,548	2	530,376
	04	1	81,063	2	589,532
	05	-	-	1	321,443
	06	4	455,049	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>6</b>	<b>611,660</b>	<b>7</b>	<b>2,220,437</b>
	07	-	-		-
	08	1	193,080	2	510,926
	09	-	-		-
	10	1	265,684	2	2,062,808
	12	-	-		-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>458,764</b>	<b>4</b>	<b>3,573,734</b>
	13	-	-		-
	14	-	-		-
	15	-	-		-
	16	1	505,190	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>505,190</b>	<b>1</b>	<b>2,548,925</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>9</b>	<b>1,575,614</b>	<b>12</b>	<b>8,343,096</b>

## HEAD : 425

## MINISTRY OF WORKS &amp; TRANSPORT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	1,500,000	671,500.00	2,000,000
3	Utility Services	100,000	3,000.00	200,000
4	Telephone & Postal Services	50,000	15,550.00	100,000
5	Stationery and Printing	500,000	553,500.00	500,000
6	Maintenance of Office Furniture & Equipment	250,000	263,400.00	250,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	2,009,950.00	2,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	50,000,000
10	Seminars & Workshops	1,000,000	4,800,000.00	1,000,000
11	Entertainment & Hospitality	300,000	80,000.00	300,000
12	Miscellaneous Expenses	1,500,000	1,765,100.00	1,500,000
12i	Maintenance of Electrical Equipment & Appliances	500,000	105,700.00	500,000
12ii	Maintenance of Govt Buildings	500,000	64,900.00	500,000
12iii	Fire Service Division	4,000,000	5,376,000.00	4,000,000
12iv	Janitorial Unit	10t	-	10t
12v	National Council of Works/ Transport	3,000,000	3,030,000.00	3,000,000
12vi	Fuelling & Maintenance of Electricity Generating Sets	20,000,000	25,157,400.00	20,000,000
	<b>TOTAL</b>	<b>35,200,000</b>	<b>43,896,000.00</b>	<b>85,850,000</b>

SUMMARY

Consolidated Salary	-	228,730,327
Overhead Cost	-	85,850,000
<b>TOTAL</b>		<b>314,580,327</b>

ACCOUNTING OFFICER

Permanent Secretary

Ministry of Works &amp; Transport

SUB-HEAD 9: EXPLANATORY DETAILS

- (i) Public Works Maintenance Agency - 50,000,000

## STATE AUDIT DEPARTMENT

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	2	135,626	1	253,090
	02	4	282,516	-	-
	03	4	293,012	2	552,128
	04	3	291,525	3	884,298
	05	4	357,992	2	642,886
	06	6	559,142	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>23</b>	<b>1,919,813</b>	<b>12</b>	<b>3,890,574</b>
	07	1	145,641	-	-
	08	2	274,702	6	4,532,778
	09	-	-	4	3,547,816
	10	-	-	5	5,157,020
	12	1	321,417	11	13,579,742
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>741,760</b>	<b>26</b>	<b>26,817,356</b>
	13	1	368,118	2	2,731,842
	14	1	457,956	2	3,004,362
	15	-	-	1	2,070,878
	16	1	637,870	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,463,944</b>	<b>6</b>	<b>10,356,007</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>30</b>	<b>4,125,517</b>	<b>44</b>	<b>41,063,937</b>



HEAD : 426

## STATE AUDIT DEPARTMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	1,500,000	927,750.00	1,500,000
3	Utility Services	100,000	10,000.00	100,000
4	Telephone & Postal Services	100,000	10,500.00	100,000
5	Stationery and Printing	500,000	114,110.00	500,000
6	Maintenance of Office Furniture & Equipment	1,000,000	490,850.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	500,000	198,690.00	500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	500,000	-	500,000
11	Entertainment & Hospitality	300,000	111,800.00	300,000
12	Miscellaneous Expenses	500,000	55,605.00	500,000
12i	Conference of Auditors-General	2,000,000	-	1,000,000
12ii	Professional Services/Audit Fees	10t	-	5,000,000
	<b>TOTAL</b>	<b>7,000,000</b>	<b>1,919,305.00</b>	<b>11,000,000</b>

SUMMARY

Consolidated Salary	-	41,063,937
Overhead Cost	-	11,000,000
<b>TOTAL</b>		<b>52,063,937</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 2011	No. OF STAFF	AMOUNT 2012
	01	17	1,201,386	11	2,789,765
	02	16	1,189,802	9	2,386,692
	03	5	338,217	7	1,932,448
	04	18	1,508,797	14	4,126,724
	05	9	863,165	8	2,571,544
	06	6	706,002	7	2,726,801
<b>Total</b>	<b>01 - 06</b>	<b>71</b>	<b>5,807,369</b>	<b>56</b>	<b>16,533,974</b>
	07	6	931,619	5	2,964,880
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>6</b>	<b>931,619</b>	<b>5</b>	<b>2,964,880</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	CONS	-	-	5	6,686,131
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>77</b>	<b>6,738,988</b>	<b>66</b>	<b>26,184,985</b>

## HEAD : 427

## CIVIL SERVICE COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	5,000,000	1,800,000	4,000,000
3	Utility Services	300,000	289,700	400,000
4	Telephone & Postal Services	100,000	59,000	100,000
5	Stationery and Printing	5,000,000	1,316,000	5,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	1,063,600	2,000,000
7	Maintenance of Vehicles & Capital Assets	2,500,000	1,410,000	2,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	10,000,000	500,000	3,500,000
11	Entertainment & Hospitality	1,000,000	306,000	1,000,000
12	Miscellaneous Expenses	1,500,000	353,000	1,000,000
12i	Civil Service Publications, Annual Reports & Gazette	2,000,000	-	5,000,000
12ii	Promotion Examination	7,000,000	-	2,000,000
12iii	Annual Civil Service Conferences	10,000,000	1,910,000	5,000,000
	<b>TOTAL</b>	<b>46,400,000</b>	<b>9,007,300</b>	<b>31,000,000</b>

SUMMARY

Consolidated Salary	-	28,803,484
Overhead Cost	-	<u>31,000,000</u>
<b>TOTAL</b>		<b><u>59,803,484</u></b>

ACCOUNTING OFFICER

Permanent Secretary

Civil Service Commission

## TEACHERS SERVICE COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	3	24,179	5	1,325,940
	03	5	45,821	5	1,380,320
	04	3	28,459	4	1,179,064
	05	1	10,009	1	321,443
	06	5	61,829	5	1,947,715
<b>Total</b>	<b>01 - 06</b>	<b>17</b>	<b>170,297</b>	<b>20</b>	<b>6,154,482</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>
	CONS	-	-	3	10,315,948
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>17</b>	<b>170,297</b>	<b>23</b>	<b>16,470,430</b>

HEAD : 428

## TEACHERS SERVICE COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	2,500,000	2,400,000.00	3,000,000
3	Utility Services	100,000	-	50,000
4	Telephone & Postal Services	100,000	-	50,000
5	Stationery and Printing	1,500,000	813,250.00	1,000,000
6	Maintenance of Office Furniture & Equipment	500,000	252,000.00	200,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	907,950.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	1,000,000	-	600,000
11	Entertainment & Hospitality	700,000	150,000.00	300,000
12	Miscellaneous Expenses	500,000	296,940.00	500,000
12i	National Council Meetings	10t	1,699,500.00	4,000,000
12iv	Adverts/Promotion	10t	3,601,200.00	4,000,000
	<b>TOTAL</b>	<b>8,900,000</b>	<b>10,120,840.00</b>	<b>14,700,000</b>

SUMMARY

Consolidated Salary	-	18,117,473
Overhead Cost	-	<u>14,700,000</u>
<b>TOTAL</b>		<b><u>32,817,473</u></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 2011	No. OF STAFF	AMOUNT 2012
	01	30	4,726,389	34	8,622,910
	02	30	4,911,832	34	9,016,392
	03	87	12,747,523	90	24,845,760
	04	10	1,799,738	10	2,947,660
	05	50	8,103,292	50	16,072,150
	06	65	14,730,712	65	25,320,295
<b>Total</b>	<b>01 - 06</b>	<b>272</b>	<b>47,019,486</b>	<b>283</b>	<b>86,825,167</b>
	07	80	24,856,089	80	47,438,080
	08	60	23,413,219	60	45,327,780
	09	30	13,656,945	30	26,608,620
	10	21	14,606,991	21	21,659,484
	12	15	12,083,167	15	18,517,830
<b>Total</b>	<b>07 - 12</b>	<b>206</b>	<b>88,616,411</b>	<b>206</b>	<b>159,551,794</b>
	13	14	14,587,140	14	19,122,894
	14	6	6,744,099	6	9,013,086
	15	2	2,803,871	2	4,141,756
	16	3	5,680,050	3	7,646,775
<b>Total</b>	<b>13 - 16</b>	<b>25</b>	<b>29,815,160</b>	<b>25</b>	<b>39,924,511</b>
	CONS	1	36,323,683	1	5,509,121
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>504</b>	<b>201,774,740</b>	<b>515</b>	<b>291,810,593</b>

HEAD : 429

HIGH COURT OF JUSTICE

High Court Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	29	4,568,843	33	8,369,295
	02	15	2,455,916	20	5,303,760
	03	67	11,357,287	67	18,496,288
	04	95	17,097,514	100	29,476,600
	05	67	12,537,820	67	21,536,681
	06	35	8,470,383	35	13,634,005
<b>Total</b>	<b>01 - 06</b>	<b>308</b>	<b>56,487,763</b>	<b>322</b>	<b>96,816,629</b>
	07	58	18,020,664	58	34,392,608
	08	20	12,511,250	33	24,930,279
	09	18	8,194,167	18	15,965,172
	10	13	6,833,697	39	40,224,756
	12	9	5,720,788	9	11,110,698
<b>Total</b>	<b>07 - 12</b>	<b>118</b>	<b>51,280,566</b>	<b>157</b>	<b>126,623,513</b>
	13	10	7,720,372	10	13,659,210
	14	3	2,862,345	3	4,506,543
	15	1	1,062,132	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>14</b>	<b>11,644,849</b>	<b>14</b>	<b>20,236,631</b>
	CONS	-	-	14	87,509,121
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>440</b>	<b>119,413,178</b>	<b>507</b>	<b>331,185,894</b>

HEAD : 429

HIGH COURT OF JUSTICE

Magistrate Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	83	13,076,394	83	21,050,045
	02	53	8,667,571	53	14,054,964
	03	168	28,477,975	168	46,378,752
	04	113	19,327,043	113	33,308,558
	05	72	13,568,740	72	23,143,896
	06	25	22,251,370	25	9,738,575
<b>Total</b>	<b>01 - 06</b>	<b>514</b>	<b>105,369,093</b>	<b>514</b>	<b>147,674,790</b>
	07	85	24,409,595	85	50,402,960
	08	52	20,291,456	52	39,284,076
	09	19	8,649,398	19	16,852,126
	10	18	12,520,278	18	18,565,272
	12	11	8,860,989	11	13,579,742
<b>Total</b>	<b>07 - 12</b>	<b>185</b>	<b>74,731,716</b>	<b>185</b>	<b>138,684,176</b>
	13	10	9,419,336	10	13,659,210
	14	5	4,620,083	5	7,510,905
	15	2	2,803,845	2	4,141,756
	16	2	3,253,366	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>19</b>	<b>20,096,630</b>	<b>19</b>	<b>30,409,721</b>
	CONS	-	-	38	100,691,721
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>718</b>	<b>200,197,439</b>	<b>756</b>	<b>417,460,408</b>



## HIGH COURT OF JUSTICE

## Area Court Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	82	11,918,798	82	20,796,430
	02	20	3,274,555	30	7,955,640
	03	70	9,865,823	70	19,324,480
	04	86	13,477,750	46	13,559,236
	05	80	15,164,561	80	25,715,440
	06	81	16,328,920	81	31,552,983
<b>Total</b>	<b>01 - 06</b>	<b>419</b>	<b>70,030,407</b>	<b>389</b>	<b>118,904,209</b>
	07	105	28,623,617	125	74,122,000
	08	48	18,730,800	48	36,262,224
	09	23	9,470,324	23	20,399,942
	10	15	6,885,035	15	15,471,060
	12	12	6,627,717	14	17,283,308
<b>Total</b>	<b>07 - 12</b>	<b>203</b>	<b>70,337,493</b>	<b>225</b>	<b>163,538,534</b>
	13	10	7,720,372	12	16,391,052
	14	4	2,816,460	4	6,008,724
	15	1	1,062,132	1	2,070,878
	16	2	2,573,761	4	10,195,700
<b>Total</b>	<b>13 - 16</b>	<b>17</b>	<b>14,172,725</b>	<b>21</b>	<b>34,666,354</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>639</b>	<b>154,540,625</b>	<b>635</b>	<b>317,109,097</b>

HEAD : 429

## HIGH COURT OF JUSTICE

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	10,000,000	13,657,122.97	15,000,000
3	Utility Services	4,000,000	699,050.00	5,000,000
4	Telephone & Postal Services	300,000	240,800.00	300,000
5	Stationery and Printing	30,000,000	15,837,462.00	20,000,000
6	Maintenance of Office Furniture & Equipment	3,000,000	9,637,000.00	10,000,000
7	Maintenance of Vehicles & Capital Assets	6,000,000	5,052,300.00	10,000,000
8	Consultancy Services	10t	100,000.00	2,000,000
9	Grants/Contribution & Subvention	10t	450,000.00	1,000,000
10	Seminars & Workshops	5,000,000	7,475,260.00	10,000,000
11	Entertainment & Hospitality	1,000,000	7,578,611.00	5,000,000
12	Miscellaneous Expenses	5,000,000	8,719,482.00	5,000,000
12i	State Witness Claims	1,000,000	40,000.00	1,000,000
12ii	Medical Bills for High Court Judges	10,000,000	4,037,000.00	5,000,000
12iii	Dressing Allowance for Magistrates, Area Courts Judges, Members and other Staff	15,000,000	7,310,000.00	15,000,000
12iv	State wide Prisons visits by Honourable Chief Judge	2,000,000	626,000.00	2,000,000
12v	Appeal Session	25,000,000	19,486,000.00	30,000,000
12vi	Hazard Allowance	1,000,000	-	1,000,000
12vii	Furniture Advance	4,000,000	-	3,000,000
12viii	Office Rent & Residential Accommodation	10,000,000	44,809,925.49	10t
12ix	Legal Year	10t	-	5,000,000
12x	International Travels & Transport	10t	13,364,220.00	10t
12xi	Purchase of Law Books, Journals, Periodicals, Magazines, etc	5,000,000	2,160,000.00	5,000,000
12xii	Local Govt Elections Petition Tribunals	10t	-	10t
	<b>TOTAL</b>	<b>137,300,000</b>	<b>161,380,233.46</b>	<b>150,300,000</b>

SUMMARY

Consolidated Salary	-	1,485,122,591
Overhead Cost	-	150,300,000

**TOTAL****1,635,422,591**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 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	1	120,518	-	-
	03	4	506,797	1	276,064
	04	6	800,272	8	2,358,128
	05	3	470,086	1	321,443
	06	7	1,345,436	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>21</b>	<b>3,243,109</b>	<b>14</b>	<b>4,513,807</b>
	07	3	759,277	9	5,336,784
	08	5	1,616,878	3	2,266,389
	09	3	1,145,775	5	4,434,770
	10	2	887,532	3	3,094,212
	12	6	2,269,711	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>19</b>	<b>6,679,173</b>	<b>22</b>	<b>17,601,199</b>
	13	4	1,905,779	1	1,365,921
	14	1	661,213	2	3,004,362
	15	3	1,798,027	2	4,141,756
	16	1	899,656	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>5,264,675</b>	<b>7</b>	<b>13,609,889</b>
	CONS	1	1,237,870	8	44,891,578
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>41</b>	<b>16,424,827</b>	<b>51</b>	<b>80,616,473</b>

## HEAD : 430

## JUDICIAL SERVICE COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	2,500,000	2,635,000.00	2,500,000
3	Utility Services	200,000	173,000.00	200,000
4	Telephone & Postal Services	200,000	200,000.00	200,000
5	Stationery and Printing	2,000,000	1,761,000.00	2,000,000
6	Maintenance of Office Furniture & Equipment	1,500,000	1,077,300.00	1,500,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	2,128,000.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	2,000,000	2,038,000.00	2,000,000
11	Entertainment & Hospitality	1,000,000	1,067,000.00	1,500,000
12	Miscellaneous Expenses	1,500,000	1,538,400.00	1,500,000
12i	Conference of Judicial Service Commission	2,000,000	1,945,000.00	2,000,000
12ii	Rent of Office & JSC Guest House	2,000,000	1,550,000.00	2,000,000
12iii	Judicial Service Adverts, Promotions, Publications, Annual Reports & Gazette	1,500,000	1,278,000.00	1,000,000
	<b>TOTAL</b>	<b>18,400,000</b>	<b>17,390,700.00</b>	<b>17,400,000</b>

SUMMARY

Consolidated Salary	-	88,681,120
Overhead Cost	-	<u>17,400,000</u>
<b>TOTAL</b>		<b><u>106,081,120</u></b>

ACCOUNTING OFFICER

Executive Secretary

Judicial Service Commission

HEAD : 431

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT.

Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	5	227,639	4	1,014,460
	02	2	130,060	7	1,856,316
	03	4	286,126	1	276,064
	04	7	475,711	4	1,179,064
	05	1	89,498	4	1,285,784
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>19</b>	<b>1,209,034</b>	<b>20</b>	<b>5,611,688</b>
	07	2	358,679	2	1,185,952
	08	-	-	-	-
	09	1	221,462	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>580,141</b>	<b>2</b>	<b>1,185,952</b>
	13	-	-	1	1,365,921
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1,365,921</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>22</b>	<b>1,789,175</b>	<b>22</b>	<b>8,163,561</b>

HEAD : 431

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

Social Welfare Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-		-
	02	-	-		-
	03	-	-		-
	04	-	-		294,766
	05	1	108,724		-
	06	-	-		-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>108,724</b>		<b>294,766</b>
	07	1	193,786		592,976
	08	-	-		2,777,315
	09	3	408,743		1,773,908
	10	3	705,155		2,062,808
	12	3	752,616		2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>10</b>	<b>2,060,300</b>	<b>12</b>	<b>10,676,051</b>
	13	2	660,840		4,097,763
	14	-	-		-
	15	1	402,219		2,070,878
	16	-	-		-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,063,059</b>	<b>4</b>	<b>6,168,641</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>14</b>	<b>3,232,083</b>	<b>17</b>	<b>17,139,458</b>

HEAD : 431

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

Child Development Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	2	132,769	-	-
	02	4	271,252	2	530,376
	03	3	203,692	7	2,632,448
	04	1	70,033	1	294,766
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>10</b>	<b>677,746</b>	<b>10</b>	<b>3,457,590</b>
	07	1	131,199	1	592,976
	08	1	187,351	2	1,510,926
	09	2	308,102	2	1,773,908
	10	-	-	-	-
	12	2	484,657	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>6</b>	<b>1,111,309</b>	<b>6</b>	<b>5,112,332</b>
	13	2	550,119	2	2,731,842
	14	1	352,005	1	1,502,181
	15	-	-	-	-
	16	1	469,042	-	-
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>1,371,166</b>	<b>3</b>	<b>4,234,023</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>20</b>	<b>3,160,221</b>	<b>19</b>	<b>12,803,945</b>

HEAD : 431

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

Women Affairs Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-		-
	02	-	-		-
	03	-	-		-
	04	-	-		-
	05	-	-		-
	06	-	-		-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>		<b>-</b>
	07	4	784,759		-
	08	1	265,684	5	3,777,315
	09	-	-	3	2,660,862
	10	-	-	1	1,031,404
	12	-	-		-
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>1,050,443</b>	<b>9</b>	<b>7,469,581</b>
	13	-	-		-
	14	1	457,956		-
	15	2	854,439	1	2,070,878
	16	2	1,038,084	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>2,350,479</b>	<b>2</b>	<b>4,619,803</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>3,400,922</b>	<b>11</b>	<b>12,089,384</b>



HEAD : 431

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

Planning, Research & Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01		-	-	-
	02	-	-	-	-
	03	1	64,072	-	-
	04	-	-	-	-
	05	2	109,770	-	-
	06	1	98,142	-	-
<b>Total</b>	<b>01 - 06</b>	<b>4</b>	<b>271,984</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	1	170,163	-	-
	09	-	-	-	-
	10	-	-	1	1,031,404
	12	2	396,292	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>566,455</b>	<b>1</b>	<b>1,031,404</b>
	13	1	294,306	-	-
	14	1	431,468	-	-
	15	-	-	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>725,774</b>	<b>1</b>	<b>2,070,878</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>9</b>	<b>1,564,213</b>	<b>2</b>	<b>3,102,282</b>

## HEAD : 431

## MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN -DEC.	ESTIMATE 2012
2	Transport and Travelling	2,000,000	1,896,000.00	2,000,000
3	Utility Services	100,000	2,000.00	50,000
4	Telephone & Postal Services	100,000	-	50,000
5	Stationery and Printing	1,500,000	1,102,450.00	1,500,000
6	Maintenance of Office Furniture & Equipment	1,500,000	273,790.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	555,000.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	73,000,000	2,725,000.00	52,000,000
10	Seminars & Workshops	500,000	-	500,000
11	Entertainment & Hospitality	500,000	222,300.00	500,000
12	Miscellaneous Expenses	1,000,000	1,034,926.25	1,000,000
12i	Research/Book & Periodicals	10t	-	100,000
12ii	Trade Fairs/Festivals	2,000,000	-	2,000,000
12iii	Inter/National Women & Children Programme	10t	418,000.00	2,000,000
12iv	Adverts/Promotion	2,000,000	-	1,000,000
12v	Advisory Council Services	2,000,000	-	1,000,000
12vi	HIV/AIDS Programme (Gen)	10t	-	1,000,000
12vii	Repatriation Service/ Upkeep of Refugees	500,000	15,000.00	500,000
12viii	National/International Conferences	10t	5,590,000.00	3,000,000
12ix	Women Advocacy Programme	12,000,000	-	2,000,000
12x	Sensitization Workshop on Children Related Issues	500,000	-	100,000
12xi	Rehabilitation Services for Street Children	3,000,000	-	100,000
12xii	Celebration of the Older Persons Day/Armed Forces Remembrance Day and Care for the Elderly	5,000,000	40,000.00	5,000,000
12xiii	Children Parliament Activities	10t	2,158,200.00	2,000,000
12xiv	Women Empowerment Programmes (General)	10t	500,000.00	30,000,000
12xv	Assistance to Foster Parents	3,000,000	1,361,962.00	1,000,000
12xvi	Life Skills Supportive Programme for Disabled Children	10t	-	100,000
	<b>TOTAL</b>	<b>161,700,000</b>	<b>17,894,628.25</b>	<b>110,500,000</b>

**SUMMARY**

Consolidated Salary	-	58,628,493
Overhead Cost	-	<u>110,500,000</u>
<b>TOTAL</b>		<b><u>169,128,493</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Women Affairs &amp; Social Development

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Nigeria Legion		5,000,000
(ii) Women Development Groups		5,000,000
(iii) Support Child Focus, NGOs (FBOs & CBOs)		2,000,000
(iv) Rehabilitation Board		<u>40,000,000</u>
<b>TOTAL</b>		<b><u>52,000,000</u></b>

CONSOLIDATED REVENUE FUND CHARGES

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	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	63	128,914,632	60	257,829,264
<b>Total</b>	<b>13 - 17</b>	<b>63</b>	<b>128,914,632</b>	<b>60</b>	<b>257,829,264</b>
<b>GRAND TOTAL</b>	<b>01 - 17</b>	<b>63</b>	<b>128,914,632</b>	<b>60</b>	<b>257,829,264</b>

## HEAD : 432

## CONSOLIDATED REVENUE FUND CHARGES

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
9	10% IGR to Local Government Councils	10t	-	10t
10	Contribution to Primary Education	250,000,000	109,063,766.26	300,000,000
11	State Pension Commission	1,000,000,000	1,135,660,893.58	1,500,000,000
12	Public Debt Charges	3,500,000,000	6,996,253,124.05	2,560,000,000
	<b>TOTAL</b>	<b>4,750,000,000</b>	<b>8,240,977,783.89</b>	<b>4,360,000,000</b>

SUMMARY

Consolidated Salary	-	257,829,264
Overhead Cost	-	4,360,000,000
<b>TOTAL</b>		<b>4,617,829,264</b>

ACCOUNTING OFFICER

Permanent Secretary  
Ministry of Finance & Economic Development

SUB-HEAD 12: EXPLANATORY DETAILS

	APPROVED 2011	ACTUAL (JAN - DEC.)	ESTIMATE 2012
(i) External Loan -	250,000,000	1,517,845,846.86	2,600,000,000
(ii) Guaranteed Loan -	10t	-	10t
(iii) Internal Loan -	10t	-	10t
(iv) Local Bank Loan -	1,650,000,000	4,750,834,391.27	6,150,000,000
(v) Local Contractors -	500,000,000	31,560,761.50	500,000,000
(vi) Special Loan -	10t	-	10t
(vii) PHCN Outsanding -	100,000,000	100,000,000.00	140,000,000
(viii) NITEL Outstanding -	10t	-	10t
(ix) Bank Charges/New Loans	1,000,000,000	596,012,124.42	1,170,000,000
<b>TOTAL</b>	<b>3,500,000,000</b>	<b>6,996,253,124.05</b>	<b>10,560,000,000</b>

HEAD : 433

STATE BOUNDARY COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	2	124,200	-	-
	02	2	126,327	2	530,376
	03	1	64,072	-	-
	04	1	67,276	-	-
	05	2	153,362	-	-
	06	2	188,475	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>10</b>	<b>723,712</b>	<b>3</b>	<b>919,919</b>
	07	1	126,385	-	-
	08	2	328,868	1	755,463
	09	1	193,818	1	886,954
	10	1	228,179	-	-
	12	1	500,400	-	-
<b>Total</b>	<b>07 - 12</b>	<b>6</b>	<b>1,377,650</b>	<b>2</b>	<b>1,642,417</b>
	13	-	-	-	-
	14	-	-	1	1,502,181
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1,502,181</b>
	CONS	-	-	1	2,749,123
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>16</b>	<b>2,101,362</b>	<b>7</b>	<b>6,813,640</b>



## HEAD : 433

## STATE BOUNDARY COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	500,000	386,000.00	1,000,000
3	Utility Services	100,000	-	100,000
4	Telephone & Postal Services	100,000	8,500.00	100,000
5	Stationery and Printing	300,000	149,950.00	300,000
6	Maintenance of Office Furniture & Equipment	500,000	65,780.00	400,000
7	Maintenance of Vehicles & Capital Assets	500,000	417,440.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	350,000	-	350,000
11	Entertainment & Hospitality	300,000	14,500.00	300,000
12	Miscellaneous Expenses	300,000	304,145.00	300,000
12i	Boundary Demarcation	20,000,000	-	10,000,000
	<b>TOTAL</b>	<b>22,950,000</b>	<b>1,346,315.00</b>	<b>13,850,000</b>

SUMMARY

Consolidated Salary	-	7,495,004
Overhead Cost	-	<u>13,850,000</u>
<b>TOTAL</b>		<b><u>21,345,004</u></b>

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 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	14	1,562,479	14	3,712,632
	03	14	1,621,384	14	3,864,896
	04	34	2,709,241	34	10,022,044
	05	21	2,471,440	21	6,750,303
	06	35	3,078,958	35	389,543
<b>Total</b>	<b>01 - 06</b>	<b>118</b>	<b>11,443,502</b>	<b>118</b>	<b>24,739,418</b>
	07	25	4,756,496	25	13,886,775
	08	17	3,035,433	17	12,084,008
	09	12	2,194,825	12	10,005,660
	10	5	2,041,341	5	4,863,670
	12	13	5,366,963	13	14,870,245
<b>Total</b>	<b>07 - 12</b>	<b>72</b>	<b>17,395,058</b>	<b>72</b>	<b>55,710,358</b>
	13	5	2,715,481	3	4,097,763
	14	3	1,791,193	3	4,506,543
	15	1	682,008	1	2,070,878
	16	-	1,799,312	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>6,987,994</b>	<b>9</b>	<b>15,773,034</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>199</b>	<b>35,826,554</b>	<b>199</b>	<b>96,222,810</b>



## HEAD : 434

## SHARIA COURT OF APPEAL

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	3,000,000	2,411,000.00	2,500,000
3	Utility Services	200,000	68,000.00	200,000
4	Telephone & Postal Services	200,000	119,000.00	200,000
5	Stationery and Printing	1,500,000	1,420,000.00	2,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	999,000.00	1,500,000
7	Maintenance of Vehicles & Capital Assets	2,500,000	1,998,818.00	2,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	1,000,000	1,140,000.00	2,000,000
11	Entertainment & Hospitality	500,000	655,000.00	700,000
12	Miscellaneous Expenses	1,200,000	719,000.00	1,000,000
12i	Contribution to Foreign Bodies	10t	-	10t
12ii	Medical Bills for Prin Officers	3,000,000	520,000.00	2,000,000
12iii	Motor Vehicles & Furniture Advance	10t	-	10t
12iv	Dressing Allowances	2,000,000	1,000,000.00	2,000,000
12v	International Travels & Transportation	5,000,000	-	5,000,000
12vi	Office & Residential Rents	10t	120,000.00	1,000,000
	<b>TOTAL</b>	<b>22,100,000</b>	<b>11,169,818.00</b>	<b>22,100,000</b>

SUMMARY

Consolidated Salary	105,845,091
Overhead Cost	<u>22,100,000</u>
<b>TOTAL</b>	<b><u>127,945,091</u></b>

ACCOUNTING OFFICER

Chief Registrar

Sharia Court of Appeal

## LOCAL GOVERNMENT AUDIT

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-		-	-
	02	4	289,945	-	-
	03	1	73,253	1	276,064
	04	1	88,520	-	-
	05	3	258,852	1	321,468
	06	4	423,810	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>13</b>	<b>1,134,380</b>	<b>6</b>	<b>2,155,704</b>
	07	2	332,607	2	1,185,952
	08	4	744,404	4	3,021,852
	09	2	428,568	5	4,434,770
	10	6	1,599,101	5	5,157,020
	12	3	999,292	7	8,641,654
<b>Total</b>	<b>07 - 12</b>	<b>17</b>	<b>4,103,972</b>	<b>23</b>	<b>22,441,248</b>
	13	7	2,386,402	2	2,731,842
	14	2	771,636	1	1,502,181
	15	2	798,992	-	-
	16	2	986,618	-	-
<b>Total</b>	<b>13 - 16</b>	<b>13</b>	<b>4,943,648</b>	<b>3</b>	<b>4,234,023</b>
	CONS	-	-	1	5,989,061
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>43</b>	<b>10,182,000</b>	<b>33</b>	<b>34,820,036</b>

## HEAD : 435

## LOCAL GOVERNMENT AUDIT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	500,000	20,000.00	1,000,000
3	Utility Services	100,000	-	100,000
4	Telephone & Postal Services	100,000	-	100,000
5	Stationery and Printing	500,000	100,000.00	500,000
6	Maintenance of Office Furniture & Equipment	500,000	10,000.00	500,000
7	Maintenance of Vehicles & Capital Assets	500,000	90,000.00	500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	500,000	100,000.00	750,000
11	Entertainment & Hospitality	300,000	50,000.00	400,000
12	Miscellaneous Expenses	400,000	80,000.00	300,000
	<b>TOTAL</b>	<b>3,400,000</b>	<b>450,000.00</b>	<b>4,150,000</b>

SUMMARY

Consolidated Salary	-	38,302,040
Overhead Cost	-	<u>4,150,000</u>
<b>TOTAL</b>		<b><u>42,452,040</u></b>

ACCOUNTING OFFICER

Auditor General

Local Government Audit

HEAD : 436

LOCAL GOVERNMENT SERVICE COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	6	446,295	1	265,188
	03	5	389,203	-	-
	04	2	177,040	1	294,766
	05	-	-	-	-
	06	1	102,048	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>14</b>	<b>1,114,586</b>	<b>3</b>	<b>949,497</b>
	07	1	72,771	1	592,976
	08	3	502,053	-	-
	09	6	826,637	-	-
	10	4	772,736	-	-
	12	4	1,039,007	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>18</b>	<b>3,213,204</b>	<b>2</b>	<b>1,827,498</b>
	13	5	1,404,573	2	2,731,842
	14	2	756,963	1	1,502,181
	15	6	1,848,269	-	-
	16	3	1,246,928	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>16</b>	<b>5,256,733</b>	<b>5</b>	<b>9,331,873</b>
	CONS	-	-	3	16,849,050
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>48</b>	<b>9,584,523</b>	<b>13</b>	<b>28,957,918</b>

## HEAD : 436

## LOCAL GOVERNMENT SERVICE COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	1,000,000	20,000.00	1,000,000
3	Utility Services	100,000	-	100,000
4	Telephone & Postal Services	100,000	153,800.00	100,000
5	Stationery and Printing	500,000	114,000.00	500,000
6	Maintenance of Office Furniture & Equipment	500,000	206,000.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	351,200.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	500,000	336,000.00	500,000
11	Entertainment & Hospitality	500,000	249,000.00	500,000
12	Miscellaneous Expenses	500,000	10,840.00	500,000
	<b>TOTAL</b>	<b>4,700,000</b>	<b>1,440,840.00</b>	<b>4,700,000</b>

SUMMARY

Consolidated Salary	-	31,853,710
Overhead Cost	-	<u>4,700,000</u>
<b>TOTAL</b>		<b><u>36,553,710</u></b>

ACCOUNTING OFFICER

Chairman

Local Government Service Commission

HEAD : 437

MINISTRY OF SPORTS & YOUTH DEVELOPMENT

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	8	2,121,504
	03	9	576,650	-	-
	04	3	201,829	3	884,298
	05	12	1,331,852	-	-
	06	15	1,638,145	-	-
<b>Total</b>	<b>01 - 06</b>	<b>39</b>	<b>3,748,476</b>	<b>11</b>	<b>3,005,802</b>
	07	3	422,483	-	-
	08	1	164,434	1	755,463
	09	7	1,356,729	7	6,208,678
	10	4	1,127,890	-	-
	12	2	608,092	-	-
<b>Total</b>	<b>07 - 12</b>	<b>17</b>	<b>3,679,628</b>	<b>8</b>	<b>6,964,141</b>
	13	3	1,176,158	3	4,097,772
	14	2	862,937	-	-
	15	-	-	2	4,141,756
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>2,039,105</b>	<b>5</b>	<b>8,239,528</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>61</b>	<b>9,467,209</b>	<b>24</b>	<b>18,209,471</b>

## HEAD : 437

## MINISTRY OF SPORTS &amp; YOUTH DEVELOPMENT

OVERHEAD COST

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	1,500,000	289,000.00	1,500,000
3	Utility Services	200,000	41,800.00	200,000
4	Telephone & Postal Services	100,000	-	100,000
5	Stationery and Printing	1,000,000	322,597.10	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	133,880.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	1,086,700.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	375,000,000	220,875,306.78	395,000,000
10	Seminars & Workshops	500,000	24,500.00	500,000
11	Entertainment & Hospitality	500,000	495,000.00	500,000
12	Miscellaneous Expenses	1,000,000	503,371.25	500,000
12i	Security (Stadium)	200,000	177,000.00	200,000
12ii	Adverts & Promotion	10t	29,000.00	200,000
12iii	Youth Parliament	1,500,000	350,000.00	1,500,000
12iv	Production of Youth Souvenirs	10t	-	500,000
12v	International Youth Week	10t	-	1,000,000
12vi	Youth Festival	5,000,000	-	2,000,000
12vii	Youth Exchange Programme	3,000,000	-	1,000,000
12viii	International/National Youth Day Celebration	3,000,000	-	1,000,000
12ix	Youth Summit International/National Youth	4,000,000	1,236,000.00	500,000
12x	Conference	5,000,000	729,000.00	500,000
12xi	HIV/AIDS Programme	2,000,000	-	500,000
12xii	National Youth Award Scheme	2,000,000	-	1,000,000
12xiii	End of Year Splash/Merit Award	1,500,000	-	1,000,000
	<b>TOTAL</b>	<b>459,500,000</b>	<b>226,293,155.13</b>	<b>412,700,000</b>

SUMMARY

Consolidated Salary	-	20,030,418
Overhead Cost	-	<u>412,700,000</u>
<b>TOTAL</b>		<b><u>432,730,418</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Sports &amp; Youth Development

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i)	Nasarawa State Sports Commission	350,000,000
(ii)	Grant to Voluntary Youth Organisations	10,000,000
(iii)	Grant to Youth Council	- 10,000,000
(iv)	Sports Academy, Akwanga	- 5,000,000
(v)	Grant to NYSC	- 20,000,000
	<b>TOTAL</b>	<b><u>395,000,000</u></b>



HEAD : 438

CUSTOMARY COURT OF APPEAL

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	10	1,087,148	1	265,188
	03	20	2,682,766	10	2,760,640
	04	17	1,557,977	14	4,126,724
	05	19	1,794,833	11	3,535,873
	06	28	3,900,208	18	7,011,774
<b>Total</b>	<b>01 - 06</b>	<b>94</b>	<b>11,022,932</b>	<b>54</b>	<b>17,700,199</b>
	07	21	3,659,545	35	20,754,160
	08	6	1,007,376	13	9,821,019
	09	4	1,333,562	10	8,869,540
	10	3	1,188,986	3	3,094,212
	12	3	1,469,294	3	3,703,566
<b>Total</b>	<b>07 - 12</b>	<b>37</b>	<b>8,658,763</b>	<b>64</b>	<b>46,242,497</b>
	13	2	1,086,192	2	2,731,842
	14	2	1,113,041	3	4,506,543
	15	1	682,008	2	4,141,756
	16	4	4,151,706	5	12,744,625
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>7,032,947</b>	<b>12</b>	<b>24,124,766</b>
	CONS	-	-	1	5,384,735
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>140</b>	<b>26,714,642</b>	<b>130</b>	<b>93,452,197</b>

## HEAD : 438

## CUSTOMARY COURT OF APPEAL

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	3,000,000	2,999,261.18	3,500,000
3	Utility Services	300,000	208,819.27	300,000
4	Telephone & Postal Services	300,000	70,400.00	300,000
5	Stationery and Printing	1,500,000	1,498,650.00	2,000,000
6	Maintenance of Office Furniture & Equipment	1,500,000	1,337,500.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	3,000,000	2,905,347.26	3,000,000
8	Consultancy Services	10t	-	1,000,000
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	1,000,000	999,000.00	2,000,000
11	Entertainment & Hospitality	750,000	696,460.00	1,000,000
12	Miscellaneous Expenses	1,000,000	932,358.58	1,500,000
12i	Contribution to Foreign Bodies	10t	-	10t
12ii	Medical Bills for Hon. President, Judges, Chief Registrar & Principal Officers	3,000,000	2,730,000.00	3,000,000
12iii	Dressing Allowances	2,000,000	1,433,000.00	2,000,000
12iv	International Travel & Transp.	5,000,000	-	5,000,000
12v	Rent of Office & Residential Accommodation	10t	700,000.00	1,500,000
12vi	Motor Vehicle & Furniture Advance	10t	-	2,000,000
12vii	Legal Year	-	-	2,000,000
	<b>TOTAL</b>	<b>22,350,000</b>	<b>16,510,796.29</b>	<b>32,100,000</b>

SUMMARY

Consolidated Salary	-	102,797,417
Overhead Cost	-	<u>32,100,000</u>
<b>TOTAL</b>		<b><u>134,897,417</u></b>

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 2012
	01	-	-	-	-
	02	37	3,831,706	4	1,060,752
	03	23	2,529,362	4	1,104,256
	04	31	3,734,039	39	11,495,874
	05	14	1,843,081	11	3,535,873
	06	13	1,979,820	26	10,128,118
<b>Total</b>	<b>01 - 06</b>	<b>118</b>	<b>13,918,008</b>	<b>84</b>	<b>27,324,873</b>
	07	18	3,639,645	3	1,778,928
	08	25	6,134,977	34	25,685,742
	09	9	2,446,553	12	* 10,643,448
	10	6	1,994,951	12	12,376,848
	12	1	340,332	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>59</b>	<b>14,556,458</b>	<b>63</b>	<b>52,954,010</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Consol.	9	32,328,526	9	32,328,926
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>186</b>	<b>60,802,992</b>	<b>156</b>	<b>112,607,809</b>

## HEAD : 439

## STATE INDEPENDENT ELECTORAL COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	1,500,000	766,800.00	2,000,000
3	Utility Services	100,000	=	100,000
4	Telephone & Postal Services	100,000	3,000.00	100,000
5	Stationery and Printing	500,000	116,700.00	750,000
6	Maintenance of Office Furniture & Equipment	500,000	30,400.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	781,000.00	1,500,000
8	Consultancy Services	10t	=	10t
9	Grants/Contribution & Subvention	10t	=	10t
10	Seminars & Workshops	500,000	=	1,000,000
11	Entertainment & Hospitality	500,000	61,500.00	500,000
12	Miscellaneous Expenses	500,000	122,308.00	500,000
12i	Commission's Publicity	1,000,000	=	1,000,000
12ii	INEC/FOSIECON National Conference	1,000,000	=	1,000,000
12iii	Rent of Occupancy/Office	2,000,000	=	2,000,000
	<b>TOTAL</b>	<b>9,700,000</b>	<b>1,861,708.00</b>	<b>11,450,000</b>

**SUMMARY**

Consolidated Salary	-	123,868,590
Overhead Cost	-	<u>11,450,000</u>
<b>TOTAL</b>		<b><u>135,318,590</u></b>

**ACCOUNTING OFFICER**

Chairman

State Independent Electoral Commission

HEAD : 440

STATE PENSION COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	1	56,384	-	-
	02	2	160,277	-	-
	03	4	202,193	1	268,881
	04	1	100,363	3	860,643
	05	1	117,449	3	934,257
	06	2	250,957	2	754,648
<b>Total</b>	<b>01 - 06</b>	<b>11</b>	<b>887,623</b>	<b>9</b>	<b>2,818,429</b>
	07	-	-	3	1,778,928
	08	2	274,702	2	1,510,926
	09	-	-	2	1,773,908
	10	1	265,684	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>540,386</b>	<b>7</b>	<b>5,063,762</b>
	13	-	-	2	2,731,842
	14	-	-	1	1,502,181
	15	1	313,667	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>313,667</b>	<b>3</b>	<b>4,234,023</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>15</b>	<b>1,741,676</b>	<b>19</b>	<b>12,116,214</b>

HEAD : 440

## STATE PENSION BUREAU

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
			JAN	DEC.	
2	Transport and Travelling	500,000		24,000.00	1,000,000
3	Utility Services	200,000		3,643.48	200,000
4	Telephone & Postal Services	100,000		-	100,000
5	Stationery and Printing	1,000,000		56,356.48	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000		550,000.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000		70,000.00	500,000
8	Consultancy Services	10t		-	10t
9	Grants/Contribution & Subvention	10t		-	10t
10	Seminars & Workshops	500,000		200,000.00	500,000
11	Entertainment & Hospitality	500,000		-	400,000
12	Miscellaneous Expenses	500,000		56,000.00	500,000
12i	Advertisement	500,000		-	500,000
	<b>TOTAL</b>	<b>5,800,000</b>		<b>959,999.96</b>	<b>5,700,000</b>

SUMMARY

Consolidated Salary	-	13,327,835
Overhead Cost	-	<u>5,700,000</u>
<b>TOTAL</b>		<u><b>19,027,835</b></u>

ACCOUNTING OFFICER

Director-General  
State Pension Bureau

HEAD : 441

MINISTRY OF TOURISM & CULTURE

Administration & Finance Department

Personnel cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	3	220,560	1	253,615
	02	1	78,095	2	530,376
	03	2	169,458	1	276,064
	04	4	257,336	4	1,179,064
	05	1	102,315	3	964,329
	06	1	125,476	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>12</b>	<b>953,240</b>	<b>13</b>	<b>3,982,534</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>12</b>	<b>953,240</b>	<b>13</b>	<b>3,982,534</b>

HEAD : 441

MINISTRY OF TOURISM & CULTURE

Tourism Department

**Personnel Cost**

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	1	84,730	1	276,064
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>84,730</b>	<b>1</b>	<b>276,064</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	1	356,323	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>356,323</b>	<b>1</b>	<b>1,234,522</b>
	13	-	-	-	-
	14	2	734,656	2	3,004,362
	15	-	-	-	-
	16	1	469,042	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,203,698</b>	<b>3</b>	<b>6,553,287</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>5</b>	<b>1,644,751</b>	<b>5</b>	<b>7,063,873</b>



## HEAD : 441

## MINISTRY OF TOURISM &amp; CULTURE

## Arts &amp; Culture Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	6	349,727	6	1,521,690
	02	1	79,962	1	265,188
	03	7	493,105	5	1,380,320
	04	4	368,367	2	589,532
	05	4	422,081	5	1,607,215
	06	6	676,290	7	2,726,801
<b>Total</b>	<b>01 - 06</b>	<b>28</b>	<b>2,389,532</b>	<b>26</b>	<b>8,090,746</b>
	07	9	1,040,757	9	5,336,784
	08	5	822,693	4	3,021,852
	09	1	241,572	1	886,954
	10	1	361,166	2	2,062,808
	12	1	379,595	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>17</b>	<b>2,845,783</b>	<b>18</b>	<b>13,777,442</b>
	13	-	-	-	-
	14	1	336,449	2	3,004,362
	15	-	-	-	-
	16	1	447,758	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>784,207</b>	<b>3</b>	<b>5,553,287</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>47</b>	<b>6,019,522</b>	<b>47</b>	<b>27,421,475</b>

HEAD : 441

## MINISTRY OF TOURISM &amp; CULTURE

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	1,500,000	981,750.00	2,000,000
3	Utility Services	200,000	105,000.00	200,000
4	Telephone & Postal Services	100,000	70,000.00	200,000
5	Stationery and Printing	500,000	151,000.00	500,000
6	Maintenance of Office Furniture & Equipment	750,000	304,300.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	482,850.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	50,000,000	6,242,680.92	70,000,000
10	Seminars & Workshops	500,000	-	1,000,000
11	Entertainment & Hospitality	500,000	-	500,000
12.	Miscellaneous Expenses	1,000,000	483,029.50	700,000
12i	Trade Fair for Tourism & Culture Exhibitions	15,000,000	-	10,000,000
12ii	National Council Meeting	2,000,000	30,000.00	1,000,000
12iii	Tourism Forum	1,000,000	-	1,000,000
12iv	World Tourism Day	2,000,000	-	1,000,000
12v	Art & Culture Activities	500,000	50,000.00	500,000
12vi	Local Festivals	2,000,000	-	2,000,000
12vii	National and State Festival of Arts & Culture	15,000,000	-	20,000,000
12viii	National/International Conference	4,000,000	-	1,000,000
12ix	Interstate Cultural Exchange Programme	10t	-	5,000,000
12x	Research & Documentation of Culture & Tourism (State)	1,000,000	-	500,000
12xi	Purchase and Maintenance of Costumes	3,000,000	-	1,000,000
12xii	Stocking & Maintenance of Arewa House, Kaduna	10t	-	1,000,000
12xiii	Media and Publicity for Culture & Tourism	500,000	20,000.00	500,000
12xiv	African Art & Craft Exhibition	10t	-	500,000
12xv	Abuja Carnival	10t	-	20,000,000
	<b>TOTAL</b>	<b>102,550,000</b>	<b>18,920,610.42</b>	<b>142,600,000</b>

**SUMMARY**

Consolidated Salary	-	42,314,670
Overhead Cost	-	<u>142,600,000</u>
<b>TOTAL</b>		<b><u>184,914,670</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Tourism & Culture

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Hotels & Tourism Board	-	70,000,000
<b>TOTAL</b>		<b><u>70,000,000</u></b>

HEAD : 442

MINISTRY OF HOUSING & URBAN DEVELOPMENT

Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	6	361,260		-
	02	3	111,540		-
	03	4	415,522	5	1,380,320
	04	2	167,640	-	-
	05	3	287,721	5	1,607,215
	06	4	439,428	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>16</b>	<b>1,783,111</b>	<b>12</b>	<b>3,766,621</b>
	07	3	436,823	6	3,557,856
	08	-		1	755,463
	09	-		-	-
	10	-		-	-
	12	-		-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>436,823</b>	<b>7</b>	<b>4,313,319</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>2,219,934</b>	<b>19</b>	<b>8,079,940</b>

HEAD : 442

MINISTRY OF HOUSING & URBAN DEVELOPMENT

Public Building Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	1	321,443
	06	-	-	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>1,100,529</b>
	07	-	-	4	2,371,904
	08	5	936,755	-	-
	09	4	884,424	2	1,773,908
	10	8	1,840,024	4	4,125,616
	12	7	1,168,474	13	16,048,786
<b>Total</b>	<b>07 - 12</b>	<b>24</b>	<b>4,829,677</b>	<b>23</b>	<b>24,320,214</b>
	13	1	342,614	1	1,365,921
	14	1	378,493	1	1,502,181
	15	1	431,378	-	-
	16	-	-	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,152,485</b>	<b>3</b>	<b>5,417,027</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>27</b>	<b>5,982,162</b>	<b>29</b>	<b>30,837,770</b>

HEAD : 442

MINISTRY OF HOUSING & URBAN DEVELOPMENT

Engineering Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-		-	-
	02	-		-	-
	03	-		-	-
	04	-		-	-
	05	-		-	-
	06	-		-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>			
	07	4	590,564	4	-
	08	3	562,053	1	755,463
	09	3	663,318	-	-
	10	1	258,184	-	-
	12	2	619,564	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>13</b>	<b>2,693,683</b>	<b>13</b>	<b>3,224,507</b>
	13	-		2	2,731,842
	14	1	342,614	-	-
	15	1	431,378	1	2,070,878
	16	1	482,006	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,255,998</b>	<b>4</b>	<b>7,351,645</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>16</b>	<b>3,949,681</b>	<b>7</b>	<b>10,576,152</b>



## HEAD : 442

## MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT

## Planning, Research &amp; Statistics

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	3	329,571	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>3</b>	<b>329,571</b>	<b>1</b>	<b>389,543</b>
	07	-	-	-	-
	08	2	374,702	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>374,702</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	1	2,070,878
	16	1	483,006	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>483,006</b>	<b>1</b>	<b>4,619,803</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>6</b>	<b>1,187,279</b>	<b>2</b>	<b>5,009,346</b>

HEAD : 442

## MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	2,500,000	2,172,500.00	2,000,000
3	Utility Services	100,000	-	200,000
4	Telephone & Postal Services	100,000	3,000.00	100,000
5	Stationery and Printing	2,000,000	325,250.00	500,000
6	Maintenance of Office Furniture & Equipment	2,000,000	251,970.50	1,000,000
7	Maintenance of Vehicles & Capital Assets	2,500,000	562,000.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	218,000,000	48,424,071.83	300,000,000
10	Seminars & Workshops	500,000	892,500.00	500,000
11	Entertainment & Hospitality	700,000	258,700.00	500,000
12	Miscellaneous Expenses	1,000,000	322,050.00	700,000
12i	Maintenance of Electrical Equipment & Appliances	500,000	13,500.00	300,000
12ii	Maintenance of Government Buildings	4,000,000	23,500.00	500,000
12iii	Professional Conferences	2,500,000	2,039,000.00	2,500,000
12iv	Planning, Research & Statistics	500,000	20,000.00	500,000
12v	Adverts/Promotion	10t	-	200,000
12iv	World Habitat Day Celebration	-	-	1,000,000
	<b>TOTAL</b>	<b>266,900,000</b>	<b>55,408,042.33</b>	<b>311,500,000</b>

SUMMARY

Consolidated Salary	-	66,581,855
Overhead Cost	-	311,500,000
<b>TOTAL</b>		<b>378,081,855</b>

ACCOUNTING OFFICER

Permanent Secretary  
Ministry of Housing & Urban Development

SUB-HEAD 9: EXPLANATORY DETAILS

(i) Nasarawa State Urban Development Board - 300,000,000



HEAD : 443

MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT

Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	2	507,230
	02	5	325,154	-	-
	03	1	73,253	3	828,192
	04	4	412,483	-	-
	05	1	82,702	4	1,285,772
	06	3	337,383	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>14</b>	<b>1,230,975</b>	<b>10</b>	<b>3,010,737</b>
	07	-	-	1	592,976
	08	1	233,184	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>233,184</b>	<b>1</b>	<b>592,976</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>1,464,159</b>	<b>11</b>	<b>3,603,713</b>

## MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

## Water Resources Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL:	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	125,475	-	-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>125,475</b>		
	07	-	-	-	-
	08	2	340,367	3	2,266,389
	09	2	435,310	5	4,434,770
	10	4	1,052,436	7	7,219,828
	12	7	2,464,665	-	-
<b>Total</b>	<b>07 - 12</b>	<b>15</b>	<b>4,292,778</b>	<b>15</b>	<b>13,920,987</b>
	13	1	306,608	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	526,474	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>833,082</b>	<b>1</b>	<b>2,548,925</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>17</b>	<b>5,251,335</b>	<b>16</b>	<b>16,469,912</b>

HEAD : 443

MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT

Irrigation Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	3	388,555	4	1,285,772
	06	2	250,951	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>5</b>	<b>639,506</b>	<b>5</b>	<b>1,675,315</b>
	07	1	273,185	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	1	1,031,404
	12	1	358,323	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>631,508</b>	<b>1</b>	<b>1,031,404</b>
	13	-	-	-	-
	14	3	1,320,773	4	6,008,724
	15	1	502,210	1	2,070,878
	16	2	1,052,949	-	-
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>2,875,932</b>	<b>5</b>	<b>8,079,602</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>12</b>	<b>4,146,946</b>	<b>11</b>	<b>10,786,321</b>



HEAD : 443

MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT

Civil Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No, OF STAFF	AMOUNT 2011	No, OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	148,905	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>148,905</b>	<b>1</b>	<b>389,543</b>
	07	-	-	-	-
	08	2	403,358	-	-
	09	-	-	1	889,954
	10	1	258,183	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>661,541</b>	<b>1</b>	<b>889,954</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	1	2,070,878
	16	1	502,219	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>502,219</b>	<b>1</b>	<b>2,070,878</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>5</b>	<b>1,312,665</b>	<b>3</b>	<b>3,350,375</b>

HEAD : 443

MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT

Electrical Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	1	99,111	-	-
	06	-	-	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>99,111</b>	<b>1</b>	<b>389,543</b>
	07	1	170,185	1	592,976
	08	1	273,185	-	-
	09	-	-	1	886,954
	10	1	250,582	-	-
	12	-	-	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>693,952</b>	<b>3</b>	<b>2,714,452</b>
	13	1	331,212	-	-
	14	1	457,854	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>789,066</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>5</b>	<b>1,582,129</b>	<b>4</b>	<b>3,103,995</b>

HEAD : 443

MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT

Planning, Research & Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-		-
	02	-	-		-
	03	-	-		-
	04	1	70,033	1	-
	05	-	-		-
	06	-	-		-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>70,033</b>		<b>-</b>
	07	-	-		-
	08	1	170,163		-
	09	-	-		-
	10	-	-		-
	12	-	-		-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>170,163</b>		<b>-</b>
	13	-	-		-
	14	-	-		-
	15	-	-		-
	16	1	547,042	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>547,042</b>	<b>1</b>	<b>2,548,925</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>3</b>	<b>787,238</b>	<b>1</b>	<b>2,548,925</b>

## HEAD : 443

## MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	2,000,000	236,850.00	1,000,000
3	Utility Services	100,000	18,000.00	200,000
4	Telephone & Postal Services	100,000	16,300.00	100,000
5	Stationery and Printing	500,000	315,000.00	500,000
6	Maintenance of Office Furniture & Equipment	500,000	4,782,070.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	2,207,310.00	1,500,000
8	Consultancy Services	10t	15,000.00	10t
9	Grants/Contribution & Subvention	260,000,000	74,904,826.97	225,000,000
10	Seminars & Workshops	1,500,000	10,000.00	1,000,000
11	Entertainment & Hospitality	350,000	181,700.00	500,000
12	Miscellaneous Expenses	1,000,000	2,224,035.00	1,000,000
12i	National Conference on Water Resources	2,000,000	20,000.00	2,000,000
12ii	National Conference of Professional Directors	10t	-	2,000,000
12iii	National Council on Rural Development	10t	-	3,000,000
12iv	Rent	-	-	2,000,000
	<b>TOTAL</b>	<b>269,050,000</b>	<b>84,931,091.97</b>	<b>240,800,000</b>

SUMMARY

Consolidated Salary	-	43,849,565
Overhead Cost	-	<u>240,800,000</u>
<b>TOTAL</b>		<b><u>284,649,565</u></b>

ACCOUNTING OFFICER

Permanent Secretary

Ministry of Water Resources &amp; Rural Development

SUB-HEAD 9: EXPLANATORY DETAILS

(i)	State Water Board	200,000,000
(ii)	Rural Water Supply & Sanitation Agency	<u>25,000,000</u>
	<b>TOTAL</b>	<b><u>225,000,000</u></b>

HEAD : 444

MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

Administration & Inspectorate Department

Personnel Cost:

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	1	70,660	1	249,146
	02	2	148,706	2	518,690
	03	12	934,128	10	2,688,810
	04	5	419,100	5	1,430,685
	05	3	287,721	5	1,557,095
	06	6	659,142	6	2,263,944
<b>Total</b>	<b>01 - 06</b>	<b>29</b>	<b>2,519,457</b>	<b>29</b>	<b>8,708,370</b>
	07	5	728,210	8	4,743,808
	08	24	2,776,424	12	9,065,556
	09	2	442,212	2	1,773,908
	10	1	438,128	4	4,125,616
	12	2	779,864	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>34</b>	<b>5,164,838</b>	<b>28</b>	<b>22,177,932</b>
	13	2	687,028	2	2,731,842
	14	1	378,423	1	1,502,181
	15	-	-	1	2,070,878
	16	2	1,151,718	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>2,217,169</b>	<b>6</b>	<b>11,402,751</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>68</b>	<b>9,901,464</b>	<b>63</b>	<b>42,289,053</b>



HEAD : 444

MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

Planning, Research & Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	2	276,402	1	377,324
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>276,402</b>	<b>1</b>	<b>377,324</b>
	07	-	-	-	-
	08	2	567,290	2	1,510,926
	09	-	-	-	-
	10	1	263,607	1	1,031,404
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>830,897</b>	<b>3</b>	<b>2,542,330</b>
	13	-	-	-	-
	14	1	298,219	1	1,502,181
	15	1	405,910	-	-
	16	1	469,042	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>1,173,171</b>	<b>2</b>	<b>4,051,106</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>8</b>	<b>2,280,470</b>	<b>6</b>	<b>6,970,760</b>

## HEAD : 444

## MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	1,000,000	900,000.00	1,500,000
3	Utility Services	200,000	19,000.00	200,000
4	Telephone & Postal Services	100,000	31,000.00	100,000
5	Stationery and Printing	700,000	284,000.00	700,000
6	Maintenance of Office Furniture & Equipment	500,000	363,700.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	536,300.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	300,000	-	1,000,000
11	Entertainment & Hospitality	500,000	691,000.00	750,000
12	Miscellaneous Expenses	1,000,000	112,903.00	500,000
	<b>TOTAL</b>	<b>6,800,000</b>	<b>2,937,903.00</b>	<b>6,250,000</b>

SUMMARY

Consolidated Salary -	72,353,684
Overhead Cost -	<u>6,250,000</u>
<b>TOTAL</b>	<b><u>78,603,684</u></b>

ACCOUNTING OFFICER

Permanent Secretary

Ministry of Local Government &amp; Chieftaincy Affairs

HEAD 445

STATE PLANNING COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	3	186,300	3	747,438
	02	8	305,311	11	2,852,795
	03	8	404,794	9	2,419,929
	04	1	67,276	13	3,719,781
	05	1	76,681	3	934,257
	06	9	686,141	9	3,395,916
<b>Total</b>	<b>01 - 06</b>	<b>30</b>	<b>1,726,503</b>	<b>48</b>	<b>14,070,116</b>
	07	2	291,284	2	1,185,952
	08	5	763,753	5	3,777,315
	09	6	1,026,636	6	5,319,564
	10	5	1,007,284	9	9,282,636
	12	-	-	4	4,938,088
<b>Total</b>	<b>07 - 12</b>	<b>18</b>	<b>3,088,957</b>	<b>26</b>	<b>24,503,555</b>
	13	1	287,635	3	4,097,763
	14	1	378,493	3	4,506,543
	15	1	426,918	2	4,141,756
	16	1	491,306	3	7,646,775
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>1,584,352</b>	<b>11</b>	<b>20,392,837</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>52</b>	<b>6,399,812</b>	<b>85</b>	<b>58,966,508</b>

## HEAD : 445

## STATE PLANNING COMMISSION

**Overhead Cost**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	3,000,000	2,500,000.00	3,000,000
3	Utility Services	200,000	-	100,000
4	Telephone & Postal Services	500,000	377,000.00	500,000
5	Stationery and Printing	2,000,000	138,200.00	1,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	700,000.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	903,000.00	1,000,000
8	Consultancy Services	10t	-	500,000
9	Grants/Contribution & Subvention	2,174,067,416	89,000,000.00	3,269,743,889
10	Seminars & Workshops	3,000,000	3,000,000.00	1,500,000
11	Entertainment & Hospitality	500,000	200,000.00	500,000
12	Miscellaneous Expenses	500,000	-	500,000
12i	Rolling Plan/SEEDS & Vision 20:2020	10t	-	5,000,000
12ii	Statistical Data Collections	10t	-	500,000
12iii	Data Bank/Internet Expenses	3,000,000	1,791,409.00	2,000,000
12iv	Monitoring & Evaluation	3,000,000	55,000.00	500,000
12v	Statistical Year Book (SYB)	1,000,000	-	1,000,000
12vi	State Portfolio Performance Review Meetings of Devt Partners (SPRR)	2,000,000	100,000.00	200,000
12vii	State Contributions for Computation of Gross Domestic Products Nationwide	4,000,000	-	1,000,000
12viii	Research Studies	50,000,000	-	2,000,000
12ix	National Council on Development Planning/Joint Planning Board Meetings	10t	-	1,000,000
12x	National Consultative Committee on Statistics	10t	-	500,000
	<b>TOTAL</b>	<b>2,251,767,416</b>	<b>98,764,609.00</b>	<b>3,293,043,889</b>

**SUMMARY**

Consolidated Salary	-	64,863,159
Overhead Cost	-	<u>3,293,043,889</u>
<b>TOTAL</b>		<b><u>3,357,907,048</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

State Planning Commission

**SUB-HEAD 9: EXPLANATORY DETAILS**

		APPROVED GCCC 2011	EXPECTED GCCC 2012
(i)	Health Systems Development Project II		251,000,000
(ii)	NASACA		16,000,000
(iii)	Community Based Urban Devt. Project, Lafia	89,000,000	266,000,000
(iv)	Project Financial Management Unit (PFMU)		10,000,000
(v)	FADAMA Projects		56,355,148
(vi)	UNICEF		85,000,000
(vii)	CSDA		300,000,000
(viii)	NAPEP-CCT		100,000,000
(x)	Nasarawa Agricultural Development Programme (NADP)		(75,509,000)
	* National Programme for Food Security (NPFSS)		42,400,000
	* Root & Tuber Expansion Programme (RTEP)		10,000,000
	* Rural Finance Institution Building Programme (RUFIN)		12,000,000
	* New Rice for Africa (NERICA)		11,109,000
(xi)	State Universal Basic Education Board		560,000,000
(xii)	Portfolio Performance Review and Management Supervision Mission		20,000,000
(xiii)	Nasarawa State - Indian Development Cooperation		25,000,000
(xiv)	Opportunities & International Corporation		25,000,000
(xv)	MDGs/CGS (State)		1,036,000,000
(xvi)	MDGs/CGS (Local Government)		300,000,000
(xvii)	Asian Institute of Technology		50,000,000
(xviii)	T.B & Leprosy Control		32,413,741
(xix)	African Programme for Onchocerciasis (APOC)		12,475,000
(xx)	Bureau of Statistics		10,000,000
(xxi)	National Planning Commission (SGDP Computation)		14,500,000
(xxii)	Performance Based Financing Project (PBFP)		50,000,000
(xxiii)	Rural Water Supply & Sanitation Agency		50,000,000
	<b>TOTAL</b>	<b>89,000,000</b>	<b>3,269,743,889</b>

## MINISTRY OF SCIENCE &amp; TECHNOLOGY

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	10	635,283	5	1,268,075
	02	8	602,779	8	2,121,504
	03	10	723,952	7	1,932,448
	04	8	627,911	8	2,358,128
	05	6	590,353	6	1,928,658
	06	1	105,952	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>43</b>	<b>3,286,230</b>	<b>35</b>	<b>9,998,356</b>
	07	-		-	-
	08	-		-	-
	09	-		-	-
	10	-		-	-
	12	-		-	-
<b>Total</b>	<b>07 - 12</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>GRAND TOTAL</b>	<b>01 - 16</b>	<b>43</b>	<b>3,286,230</b>	<b>35</b>	<b>9,998,356</b>

## MINISTRY OF SCIENCE &amp; TECHNOLOGY

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	2	282,319	2	1,185,952
	08	1	175,892	1	755,463
	09	1	207,360	1	886,954
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>665,571</b>	<b>4</b>	<b>2,828,369</b>
	13	1	306,608	1	1,365,921
	14	2	704,011	2	3,004,362
	15	1	395,857	1	2,070,878
	16	1	469,126	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>1,875,602</b>	<b>5</b>	<b>8,990,086</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>9</b>	<b>2,541,173</b>	<b>9</b>	<b>11,818,455</b>

HEAD : 446

MINISTRY OF SCIENCE & TECHNOLOGY  
Technology Promotion Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-		-
	02	-	-		-
	03	-	-		-
	04	-	-		-
	05	-	-		-
	06	-	-		-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>		<b>-</b>
	07	1	131,199	1	592,976
	08	1	170,163	1	755,463
	09	7	1,047,742	7	5,288,241
	10	2	413,369	2	2,062,808
	12	2	542,834	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>13</b>	<b>2,305,307</b>	<b>13</b>	<b>11,168,532</b>
	13	1	355,816	1	1,365,921
	14	3	1,075,211	3	4,506,543
	15	3	1,306,658	3	6,212,634
	16	2	1,038,084	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>3,775,769</b>	<b>9</b>	<b>17,182,948</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>22</b>	<b>6,081,076</b>	<b>22</b>	<b>28,351,480</b>



HEAD : 446

MINISTRY OF SCIENCE & TECHNOLOGY

Science Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	2	507,230
	02	-	-	2	530,376
	03	-	-	2	552,128
	04	-	-	2	589,532
	05	-	-	2	642,886
	06	-	-	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>3,601,238</b>
	07	2	262,400	5	7,777,315
	08	3	427,678	6	377,730
	09	3	645,181	6	5,201,724
	10	3	729,544	3	3,094,212
	12	2	573,022	5	6,172,610
<b>Total</b>	<b>07 - 12</b>	<b>13</b>	<b>2,637,825</b>	<b>25</b>	<b>22,623,591</b>
	13	1	306,306	4	5,463,684
	14	1	352,006	4	6,008,724
	15	1	378,247	4	8,283,512
	16	2	1,038,084	5	12,744,625
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>2,074,643</b>	<b>17</b>	<b>32,500,545</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>18</b>	<b>4,712,468</b>	<b>54</b>	<b>58,725,374</b>

HEAD : 446

## MINISTRY OF SCIENCE &amp; TECHNOLOGY

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
			JAN	DEC.	
2	Transport and Travelling	1,000,000		168,000.00	1,000,000
3	Utility Services	500,000		170,000.00	300,000
4	Telephone & Postal Services	100,000		22,000.00	100,000
5	Stationery and Printing	500,000		336,558.00	750,000
6	Maintenance of Office Furniture & Equipment	500,000		146,300.00	750,000
7	Maintenance of Vehicles & Capital Assets	1,000,000		771,450.00	1,000,000
8	Consultancy Services	10t		-	10t
9	Grants/Contribution & Subvention	100,000,000		72,302,795.43	250,000,000
10	Seminars & Workshops	1,000,000		-	1,000,000
11	Entertainment & Hospitality	500,000		195,900.00	500,000
12	Miscellaneous Expenses	500,000		484,637.25	500,000
12i	Professional Services	10t		-	10t
12ii	Science Week	2,000,000		-	2,000,000
12iii	National Council on Science & Technology	10t		-	10t
12iv	Research & Development	10t		-	10t
12v	Science & Technical College Competition General	6,000,000		-	5,000,000
12vi	Procurement of Drugs for Experiment, Dressing & Apparels	1,000,000		-	1,000,000
	<b>TOTAL</b>	<b>114,600,000</b>		<b>74,597,640.68</b>	<b>263,900,000</b>

SUMMARY

Consolidated Salary	-	119,783,032
Overhead Cost	-	263,900,000
<b>TOTAL</b>		<b>383,683,032</b>

ACCOUNTING OFFICER

Permanent Secretary

Permanent Secretary

SUB-HEAD 9: EXPLANATORY DETAILS

(i)	Science Equipment Production Agency	50,000,000
(ii)	Skills Acquisition Board	200,000,000
	<b>TOTAL</b>	<b>250,000,000</b>

HEAD : 447

BUREAU FOR ECONOMIC EMPOWERMENT

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	7	2,741,525	7	1,856,316
	03	3	1,206,236	3	828,192
	04	3	1,315,849	3	884,298
	05	3	1,344,062	3	1,864,329
	06	2	1,131,155	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>18</b>	<b>7,738,827</b>	<b>18</b>	<b>6,212,221</b>
	07	-	-	-	-
	08	8	3,111,101	8	6,043,704
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>3,111,101</b>	<b>8</b>	<b>6,043,704</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	2	1,105,304	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>1,105,304</b>	<b>2</b>	<b>5,097,850</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>28</b>	<b>11,955,232</b>	<b>28</b>	<b>17,353,775</b>

## HEAD : 447

## BUREAU FOR ECONOMIC EMPOWERMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	3,000,000	212,450.00	2,000,000
3	Utility Services	200,000	3,200.00	200,000
4	Telephone & Postal Services	100,000	25,000.00	100,000
5	Stationery and Printing	1,000,000	580,200.00	1,500,000
6	Maintenance of Office Furniture & Equipment	1,000,000	148,901.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	24,050.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	2,000,000	260,000.00	1,000,000
11	Entertainment & Hospitality	400,000	15,000.00	500,000
12	Miscellaneous Expenses	200,000	198,550.00	350,000
12i	Coordination, Monitoring & Evaluation	2,000,000	-	1,000,000
12ii	Linkages with International Development Partners	10t	-	10t
12iii	Business Support Resource/Centres	10t	-	10t
12iv	Sourcing of Affordable SMEs Machine/Equipment & Raw Materials	1,000,000	-	2,500,000
12v	Techno-Economic Survey/Baseline Studies for SMEs	5,000,000	-	5,000,000
12vi	Public, Private Partnership/Advocacy	2,000,000	-	2,000,000
12vii	Capacity Building Programme for SMEs	3,000,000	-	2,000,000
12viii	Adverts/Promotion	10t	506,700.00	10t
12ix	Resettlement/Credit Delivery	10t	-	10t
12x	Linking of SMEs Operators to Financial Institutions	1,000,000	-	2,000,000
12xi	Setting up SMEs Incubators Managed Workspaces	10t	-	10t
12xii	Business Development Seminars/ Workshops	20,000,000	-	5,000,000
12xiii	SMEs Trainee Allowances	10t	-	10t
	<b>TOTAL</b>	<b>43,400,000</b>	<b>1,974,051.00</b>	<b>27,150,000</b>

SUMMARY

Consolidated Salary	-	19,089,153
Overhead Cost	-	27,150,000

**TOTAL****46,239,153**ACCOUNTING OFFICER

Permanent Secretary  
Bureau for Economic Empowerment

## NASARAWA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	8	465,352	8	2,028,920
	02	5	371,810	5	1,325,940
	03	13	811,959	13	3,588,832
	04	10	738,200	10	2,947,660
	05	8	667,256	8	2,571,544
	06	8	741,336	8	3,116,344
<b>Total</b>	<b>01 - 06</b>	<b>52</b>	<b>3,795,913</b>	<b>52</b>	<b>15,579,240</b>
	07	-	-	-	-
	08	6	758,480	6	4,532,778
	09	1	227,928	1	886,954
	10	-	-	-	-
	12	3	629,346	3	3,703,566
<b>Total</b>	<b>07 - 12</b>	<b>10</b>	<b>1,615,754</b>	<b>10</b>	<b>9,123,298</b>
	13	3	730,543	3	4,097,763
	14	3	835,479	3	4,506,543
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>1,566,022</b>	<b>6</b>	<b>8,604,306</b>
	CONS	-	-	5	25,525,292
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>68</b>	<b>6,977,689</b>	<b>73</b>	<b>58,832,136</b>

HEAD : 448

## NASARAWA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
			JAN.	DEC.	
2	Transport and Travelling	3,500,000	256,000.00		2,500,000
3	Utility Services	500,000	34,000.00		300,000
4	Telephone & Postal Services	500,000	-		200,000
5	Stationery and Printing	2,000,000	68,000.00		1,000,000
6	Maintenance of Office Furniture & Equipment	3,000,000	-		1,000,000
7	Maintenance of Vehicles & Capital Assets	4,000,000	-		2,000,000
8	Consultancy Services	3,500,000	-		2,000,000
9	Grants/Contribution & Subvention	10t	3,000.00		10t
10	Seminars & Workshops	2,000,000	-		1,500,000
11	Entertainment & Hospitality	1,000,000	211,000.00		1,000,000
12	Miscellaneous Expenses	1,000,000	408,970.00		750,000
12i	Adverts/Promotion	2,000,000	346,000.00		1,000,000
12ii	Publications & Reports	2,000,000	-		1,500,000
12iii	National/International Conferences	3,000,000	1,205,000.00		3,000,000
12iv	Conference of National/State House of Assembly Service Commission	-	-		2,000,000
12v	Computer/Internet Services	-	-		1,000,000
12vi	Purchase of Books and Periodicals	-	-		1,000,000
12vii	Sitting Allowances of Part-Time Members	-	-		2,000,000
	<b>TOTAL</b>	<b>28,000,000</b>	<b>2,631,970.00</b>		<b>23,750,000</b>

SUMMARY

Consolidated Salary	-	64,715,350
Overhead Cost	-	<u>23,750,000</u>
<b>TOTAL</b>		<b><u>88,465,350</u></b>

ACCOUNTING OFFICER

Secretary

House of Assembly Service Commission

HEAD : 449

MINISTRY OF ENVIRONMENT & COMMUNITY DEVELOPMENT

Environment Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	1	60,210	-	-
	02	1	74,363	-	-
	03	-	-	-	-
	04	1	83,820	-	-
	05	-	-	-	-
	06	2	219,714	-	-
<b>Total</b>	<b>01 - 06</b>	<b>5</b>	<b>438,107</b>	<b>-</b>	<b>-</b>
	07	2	291,282	-	-
	08	2	374,702	1	755,463
	09	-	-	-	-
	10	3	774,552	1	1,031,404
	12	2	619,564	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>9</b>	<b>2,060,100</b>	<b>3</b>	<b>3,021,389</b>
	13	-	-	-	-
	14	-	-	2	3,004,362
	15	1	431,378	-	-
	16	1	483,006	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>914,384</b>	<b>2</b>	<b>3,004,362</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>16</b>	<b>3,412,591</b>	<b>5</b>	<b>6,025,751</b>

## MINISTRY OF ENVIRONMENT &amp; COMMUNITY DEVELOPMENT

## Community Development Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	1	268,881
	04	-	-	2	572,274
	05	-	-	-	-
	06	-	-	1	377,324
<b>Total</b>	<b>01 - 06</b>	-	-	<b>4</b>	<b>1,218,479</b>
	07	-	-	-	-
	08	-	-	5	3,777,315
	09	-	-	2	1,773,908
	10	-	-	-	-
	12	-	-	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	-	-	<b>8</b>	<b>6,785,745</b>
	13	-	-	1	1,365,921
	14	-	-	2	3,004,362
	15	-	-	2	4,151,756
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	-	-	<b>5</b>	<b>8,512,039</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	-	-	<b>17</b>	<b>16,516,263</b>



## MINISTRY OF ENVIRONMENT &amp; COMMUNITY DEVELOPMENT

## Forestry and Wildlife Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2011	No. OF STAFF	AMOUNT 2012
	01	-	-	-	-
	02	-	-	1	265,188
	03	-	-	14	3,864,896
	04	-	-	3	884,298
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	<b>18</b>	<b>5,014,382</b>
	07	-	-	12	7,115,712
	08	-	-	-	-
	09	-	-	6	5,321,724
	10	-	-	-	-
	12	-	-	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	-	-	<b>19</b>	<b>13,671,958</b>
	13	-	-	5	6,829,605
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	-	-	<b>7</b>	<b>11,927,455</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	-	-	<b>44</b>	<b>30,613,795</b>

## HEAD : 449

## MINISTRY OF ENVIRONMENT &amp; COMMUNITY DEVELOPMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
2	Transport and Travelling	-	-	2,500,000
3	Utility Services	-	-	300,000
4	Telephone & Postal Services	-	-	200,000
5	Stationery and Printing	-	-	1,000,000
6	Maintenance of Office Furniture & Equipment	-	-	1,000,000
7	Maintenance of Vehicles & Capital Assets	-	-	2,000,000
8	Consultancy Services	-	-	2,000,000
9	Grants/Contribution & Subvention	-	-	20,000,000
10	Seminars & Workshops	-	-	1,500,000
11	Entertainment & Hospitality	-	-	1,000,000
12	Miscellaneous Expenses	-	-	750,000
12i	World Environmental Day	-	-	1,500,000
12ii	National Environmental Sanitation Day	-	-	2,000,000
12iji	State Monthly Environmental Sanitation Exercise (Task Force on Environmental Sanitation)	-	-	36,000,000
12iv	National Council on Environment	-	-	1,500,000
12v	Nigeria-Africa Stockpile Programme	-	-	1,000,000
12vi	National Conference on Comm. Dev.	-	-	1,500,000
	<b>TOTAL</b>	-	-	<b>75,750,000</b>

SUMMARY

Consolidated Salary	-	58,471,390
Overhead Cost	-	<u>75,750,000</u>
<b>TOTAL</b>		<b><u>134,221,390</u></b>

ACCOUNTING OFFICER

Permanent Secretary  
Ministry of Environment & Community Development

SUB-HEAD 9: EXPLANATORY DETAILS

(i) Environmental Protection Agency	20,000,000
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## HEAD : 410

## SUMMARY OF 2012 CAPITAL RECEIPTS

SUB HEAD	DETAILS OF RECEIPTS	ESTIMATE 2012
001	Opening Balance (Transfer from CRF to Capital Development Fund)	4,700,000,000
002	Recurrent Surplus Transfer to Capital Development Fund	17,981,304,721
003	Value Added Tax (VAT)	10,000,000,000
004	Grants	15,000,000,000
005	Miscellaneous Receipts	4,686,791,330
006	Loan Draw Down	10,000,000,000
	<b>TOTAL</b>	<b>62,368,096,051</b>

**SUMMARY OF CAPITAL EXPENDITURE FOR THE YEAR 2012**

HEAD	DETAILS OF EXPENDITURE	ESTIMATE
	TITLE	2012
450	Agriculture	796,200,000
451	Water Resources & Rural Development	2,235,000,000
452	Livestock & Veterinary	260,000,000
454	Fisheries	44,100,000
455	Manufacturing (Commerce)	389,700,000
456	Economic Empowerment	22,500,000
457	Tourism Development	187,500,000
458	Housing & Urban Development	8,710,000,000
459	Rural Water Supply Agency	160,000,000
460	House of Assembly Service Commission	55,000,000
461	Works & Transport	18,073,141,412
462	Rehabilitation Board	85,000,000
463	Education	2,805,000,000
464	Science & Technology	61,000,000
465	Health	2,280,000,000
466	Information	1,148,000,000
467	Judiciary	1,900,000,000
469	Sports & Youth Development	2,700,000,000
470	Tourism & Culture	431,000,000
471	State Boundary Commission	19,000,000
472	Water Supply	2,365,000,000
473	Urban Development	4,700,000,000
475	Lands, Survey & Town Planning	2,070,000,000
477	Environmental Protection	134,000,000
478	Pension Commission	70,000,000

479	Office of the Secretary to the State Government	3,570,000,000
480	Environment & Community Development	390,000,000
481	Justice	312,000,000
482	Finance & Economic Development	4,363,004,639
483	Board of Internal Revenue	213,000,000
484	House of Assembly	421,000,000
485	Women Affairs & Social Development	258,000,000
486	Local Government Service Commission	52,000,000
488	Audit Department	21,000,000
489	Farm Mechanization Agency	92,700,000
490	Civil Service Commission	100,000,000
491	Office of the Head of Civil Service	90,000,000
492	Teachers Service Commission	60,000,000
493	Local Government	88,000,000
494	State Independent Electoral Commission	440,000,000
495	Judicial Service Commission	106,750,000
499	State Planning Commission	89,500,000
	<b>TOTAL</b>	<b>62,368,096,051</b>

## HEAD : 450

## AGRICULTURE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN -DEC.	ESTIMATE 2012
	Project Title			
001	Tree Crops Oil Palm Seedling & Nursery Development	5,000,000	-	1,200,000
002	Cropping of Agro-Services Farms	15,000,000	-	10,000,000
003	Purchase & Sales of Agro-Chemicals & Equipment	2,000,000	-	2,000,000
004	Purchase of Strategic Grains & Storage of Chemicals	10t	-	10,000,000
005	Construction of Home Economics Training School	15,000,000	-	10,000,000
006	Upgrading of Home Econs Office	5,000,000	-	5,000,000
007	Dry Season Farmers Loans	10t	-	20,000,000
008	Purchase of Statistical Survey Equip e.g. Rain Gauges Weighing Scales, Compasses, Survey Kits etc.	5,000,000	-	5,000,000
009	Agriultural Show/Solid Mineral Expo	30,000,000	-	20,000,000
010	Demarcation of Agricultural Services Centres & Stations	20,000,000	-	10,000,000
011	Purchase & Sales of Assorted Fertilizers (NPK, UREA, SSP)	10t	-	500,000,000
012	Purchase of Utility Vehicles	10,000,000	-	10,000,000
013	Maintenance of Office Complex	5,000,000	-	5,000,000
014	Completion of Agro Export Processing Centre	250,000,000	-	100,000,000
015	Equipping of Agro Export Processing Centre	30,000,000	-	20,000,000
016	Provision of Data Base & Internet	10t	-	2,000,000
017	Purchase of Publicity Van	4,000,000	-	10t
018	Equipping of Staff Canteen	4,000,000	-	2,000,000
019	Establishment of Model Farms	30,000,000	-	1,000,000
020	Sesame Production & Processing Plant	20,000,000	-	10,000,000
021	Relocation of College of Agric, Lafia	1,000,000,000	-	-
022	Farmers' Training	-	-	2,000,000
024	Upgrading of Multi-Purpose Centre	-	-	1,000,000
026	Capital Grant to College of Agric, Lafia	-	-	50,000,000
	<b>TOTAL</b>	<b>1,450,000,000</b>	<b>-</b>	<b>796,200,000</b>

## HEAD : 451

## WATER RESOURCES &amp; RURAL DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Provision/Rehabilitation of water supply through boreholes	300,000,000	-	350,000,000
002	Establishment of 3No Weather Station (1No per Senatorial District)	6,000,000	-	6,000,000
003	Purchase of complete set of borehole assessment & pumping test equipment	10t	-	1,300,000
004	Preparation of Master Plan on Water Resources Dev. in Nasarawa State	5,000,000	-	5,000,000
005	Training of Local Govt/Community Personnel on Hand Pump Maintenance	5,000,000	-	2,000,000
006	Extension of 33KV National Grid lines to all Local Govt Headquarters & other Urban Centres in the State	10t	9,230,000.00	250,000,000
007	Electrification of rural communities in the three Senatorial Districts	500,000,000	169,693,068.00	450,000,000
008	Completion of on-going 14No electrical projects & Maintenance	100,000,000	-	80,000,000
009	Solar Electrification of Schools, Clinics, T.V. Viewing Centres etc	50,000,000	-	50,000,000
010	Purchase of Utility Vehicles	10,000,000	-	10,000,000
011	Construction of Small Earth Dams	10t	-	50,000,000
012	Construction of Rural Feeder Roads	10t	-	600,000,000
013	Procurement of Heavy Duty Plants & Equipment	10t	-	90,000,000
014	Purchase of Computers & other accessories & office equipment	5,000,000	-	5,000,000
015	Construction of Laboratory, Furnishing & Provision of Reagents	10,000,000	-	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	22,500,000	-	20,000,000
018	Collection of Hydrological Data	5,000,000	-	5,000,000
019	Purchase of Complete Set of Drilling Rig and Accessories	50,000,000	-	10t
020	Construction of a Ware House at the Office Complex	10,000,000	-	15,000,000
021	Purchase of 1No Hiap Crane	10,000,000	-	10,200,000

022	Perimeter Fencing of 200m block work around Ministry Yard at Obi	15,000,000	-	10t
023	Establishment of New Irrigation Scheme & Provision of Accessories	25,000,000	-	15,000,000
024	Monitoring/Evaluation of Projects	-	-	1,000,000
025	Purchase of Project Monitoring Vehicle	-	-	4,500,000
026	Electrification of Kagbu-Mada Station-Igga	-	-	200,000,000
<b>TOTAL</b>		<b>1,133,500,000</b>	<b>178,923,068.00</b>	<b>2,235,000,000</b>

**HEAD : 452**

**AGRICULTURE & NATURAL RESOURCES**

**LIVESTOCK & VETERINARY**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Construction of Veterinary Hospitals	10t	-	20,000,000
002	Maintenance of Veterinary Clinics	30,000,000	-	10,000,000
003	Maintenance of Wildlife	10,000,000	-	5,000,000
004	Development of Grazing Reserves	30,000,000	-	30,000,000
005	Construction of Abattoirs	30,000,000	-	100,000,000
006	Perimeter Fencing of 9No. Clinics	80,000,000	-	30,000,000
007	Disease Surveillance/Control	10,000,000	-	10,000,000
008	Purchase of Drugs & Equipment	15,000,000	-	10,000,000
009	Maintenance of Abattoirs	15,000,000	-	10,000,000
010	Construction of Veterinary Clinics	60,000,000	-	30,000,000
011	Construction of Hide & Skin Drying Shades	8,000,000	-	5,000,000
<b>TOTAL</b>		<b>288,000,000</b>	<b>-</b>	<b>260,000,000</b>



## HEAD : 454

## AGRICULTURE &amp; NATURAL RESOURCES

## FISHERIES

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Development of Fish Farm & Construction of Hatchery	25,000,000	-	10,000,000
002	Procurement of Broad Stock, Hatchery Materials & Chemicals	3,000,000	-	5,000,000
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	-	100,000
007	Fisheries Assessment Survey	3,000,000	-	3,000,000
008	Estab of Fisheries Extension Offices	20,000,000	-	10,000,000
009	Consturction of Experimental Fish Ponds and Research into Fish Feeds	1,000,000	-	1,000,000
	<b>TOTAL.</b>	<b>68,000,000</b>	<b>-</b>	<b>44,100,000</b>

## HEAD : 455

## COMMERCE &amp; INDUSTRY

## MANUFACTURING

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Development of Permanent Trade Fair Complex	10t	-	10t
002	Development of Industrial Layout	10t	-	100,000,000
003	Small & Medium Scale Industrial Revolving Loan Scheme	150,000,000	-	100,000,000
004	Construction of Technology Business Incubation Centre (TBIC)	10t	-	5,000,000
005	Mineral Exhibition Centre	10t	-	200,000
006	Markets Development	10t	89,657,954.00	250,000,000
007	Exploration of Limestone for Cement Production	20,000,000	-	10,000,000
008	Establishment of Commodities Buying Centres	10t	-	5,000,000
009	Purchase of Project Monitoring & Evaluation INo. Vehicles (Hilux)	10,000,000	-	4,500,000

010	Resuscitation of Ministry's Data Bank/Library	10t	-	1,000,000
011	Renovation of Ministry's Office Complex	10,000,000	-	5,000,000
012	Purchase of Mineral Survey Equipments	10t	-	5,000,000
013	Establishment of Cooperative Multi-Purpose Centres			2,000,000
014	Furnishing of Cooperative Integrated Centre			2,000,000
<b>TOTAL</b>		<b>190,000,000</b>	<b>89,657,954.00</b>	<b>389,700,000</b>

**HEAD : 456****ECONOMIC EMPOWERMENT**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
002	Sinking of Borehole at the Hqtrs	2,500,000	-	2,500,000
003	Purchase of 3No. Vehicles	18,000,000	-	18,000,000
004	Internet V-Sat Installation	2,000,000	-	2,000,000
005	Construction of Shopping Arcades	200,000,000	-	10t
<b>TOTAL</b>		<b>222,500,000</b>	<b>-</b>	<b>22,500,000</b>

**HEAD : 457****TOURISM DEVELOPMENT**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Nasarawa State Integrated Park	50,000,000	-	60,000,000
002	Development of Peperuwa Lake	10,000,000	-	10,000,000
003	Purchase of 1No. Hilux Jeep for Project Monitoring	4,500,000	-	4,500,000
004	Purchase of 2No. Tourist Bus	30,000,000	-	30,000,000
005	Promotional Material	10,000,000	-	10,000,000
006	Purchase of 2No. Toyota Camry for Management & Operational Use	4,000,000	-	4,000,000
007	Provision of Outdoor Recreational Facilities at City Hall	10,000,000	-	10,000,000
008	Renovation of Abacha Youth Centre	26,000,000	-	26,000,000
009	Purchase of computer & Office Equipment	3,000,000	-	3,000,000
010	Beautification of City Hall (Flowering)	5,000,000	-	5,000,000
011	Establishment of Wildlife Park	10t	-	20,000,000
012	Feeding of Wild Animals	3,000,000	-	5,000,000
<b>TOTAL</b>		<b>192,500,000</b>	<b>-</b>	<b>187,500,000</b>

## HEAD : 458

## HOUSING &amp; URBAN DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Infrastructural Development (Sites & Services Schemes)	1,000,000,000	-	600,000,000
002	Construction of 2,500 Housing Units in Lafia, Doma, Akwanga, Keffi & Nasarawa	10t	492,902,221.03	1,000,000,000
003	Procurement of Vehicles for project monitoring	10,000,000	-	10,000,000
004	Construction of Permanent State Secretariat Complex	10t	33,604,002.88	4,000,000,000
005	Participation in Housing Projects	1,500,000,000	-	1,000,000,000
007	Purchase of Books & Periodicals	5,000,000	-	10t
009	Rehabilitation of Internal Road Network in the State	10t	-	300,000,000
011	Expansion & Upgrading of Assembly Complex	1,000,000,000	100,000,000.00	1,800,000,000
012	Proposed Construction of Asphaltic Roads and Lined Drains in Lafia	-	-	10t
	<b>TOTAL</b>	<b>3,630,000,000</b>	<b>626,506,223.91</b>	<b>8,710,000,000</b>

## HEAD : 459

## RURAL WATER SUPPLY &amp; SANITATION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
	Project Title		JAN	DEC.	
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	-	-	10t
007	Provision of Sanitary Latrines & Sanitation Activities in Rural Communities	50,000,000	-	-	23,600,000
008	Purchase of Office Furniture	20,000,000	-	-	20,000,000
	<b>TOTAL</b>	<b>386,400,000</b>	-	-	<b>160,000,000</b>

## HEAD : 460

## HOUSE OF ASSEMBLY SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
	Project Title		JAN	DEC.	
001	Purchase of 7No. Vehicles	30,000,000	-	-	42,000,000
002	Purchase of Computers & Office Equipment	2,000,000	-	-	5,000,000
003	Purchase of Office Furniture	5,000,000	-	-	5,000,000
004	Stocking of Library	-	-	-	3,000,000
005	Dresses for Commission Members & Staff	-	-	-	10t
	<b>TOTAL</b>	<b>37,000,000</b>	-	-	<b>55,000,000</b>

## HEAD : 461

## WORKS &amp; TRANSPORT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Rehabilitation of Toto-Umaisha Road	350,000,000	71,670,329.40	100,000,000
002	Construction of Gitata-Panda- Gurku-Mararaba Road	2,500,000,000	1,535,536,502.19	2,000,000,000
003	Construction of Adudu-Azara-Wuse-Akiri-Plateau Border	1,500,000,000	394,416,713.93	500,000,000
004	Construction of Ashige-Ugah-Fadama Bauna-Arikyia-Wamba Road (53km)	500,000,000	-	400,000,000*
005	Construction of Doma-Agyaragu; Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Road	2,147,778,207	1,313,899,090.56	1,000,000,000
006	Completion of Nassarawa Eggon-Mada Station Road	7,745,200	-	7,820,200
007	Construction of Lafia-Barkin Abdullahi (B.A.D)-Igga Road	10t	-	200,000,000
008	Construction of Keffi/Kokona Junction-Agwada-Udegi road	1,000,000,000	923,389,408.01	500,000,000
009	Construction of Doma-Agbashi - Akwatta-Akpanaja-Benue Border	1,000,000,000	2,743,844,109.06	500,000,000
010	Construction of Gora-Roguwa-Saka	-	-	150,000,000
011	Construction & Equipping of Material Testing Laboratory	10t	-	20,000,000
012	Construction of Wamba-Langi-Nassarawa Eggon (18km)	10t	-	150,000,000
013	Purchase of Fire Fighting Vehicles & Equipment	10t	-	100,000,000
014	Purchase of VIO Vehicles	10t	-	30,000,000
015	Procurement of Equipment, Plants & Maintenance	10t	360,000.00	100,000,000
016	Procurement of Articulated Vehicles (Low Loader, Tanker, Trailer etc)	10t	-	100,000,000
017	Construction & Equipping of Central Fire Station	10t	-	100,000,000
018	Purchase/Repairs of 10Nos Generating Sets for Govt Establishments	10t	-	25,000,000
019	Furnishing of Government Offices & Residential Quarters	10t	17,302,400.00	20,000,000
020	Construction of Akwanga-Awogenshen Washo-Alushi Road	10t	-	300,000,000

021	Completion of On-going Electrical Projects	10t	-	50,000,000
022	Construction of Gadabuke-Gwargwada Road (8km)	10t	-	60,000,000
023	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	10t	84,180,450.85	150,000,000
024	Construction of Keffi Township Road (Abdul Zanga & Sabon Layi) 1.78km	10t	-	51,000,000
025	Construction of Al-makura Street to New Market - Makurdi Road Juntion, Lafia (2km)	10t	-	100,000,000
026	Construction of Ashige-Arikyia-Wamba Road (64.3km)	10t	-	100,000,000
027	Construction of Bridges Across the State	-	-	100,000,000
028	Rehabilitation of Access Road to the Skilled Acquisition Centre & Federal Science & Technical College Doma	3,321,212	-	3,321,212
029	Loko-Daza-Umaisha Road	10t	-	200,000,000
030	Establishment of Crusher Plant & Quarry	10t	-	30,000,000
031	Establishment of Asphalt Plant	10t	-	50,000,000
032	Construction of Garaku-Moroa-Ninkoro-Kaduna	10t	-	100,000,000
033	Establishment of Weigh Bridges	10t	-	15,000,000
034	GCCC towards Gufo/Bagana Bridge across River Benue	10t	-	1,000,000,000
035	Procurement of PHCN, MD metres 3-phase metres & single phase metres for installation in public buildings	10t	-	5,000,000
036	Purchase & installation of Air Conditioners in Public Buildings	10t	-	10,000,000
037	Reactivation of Filling Stations	10t	-	2,000,000
038	Establishment of Driving Training School	10t	-	3,000,000
039	Extension of 11KV line to Deputy Governor's House/ Commissioners' Quarters	10t	-	10,000,000
040	Construction of Gudi Junction-Angwan-Zaria Road	601,587,703	275,770,841.83	300,000,000
041	Website Design/Computers	10t	-	5,000,000
042	Purchase of Electrical Materials for Public Buildings	10t	-	5,000,000

043	Procurement of Electrical Tools & Measuring Instruments	10t		5,000,000
044	Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	10t		15,000,000
045	Procurement of Utility Vehicles	10t		20,000,000
046	Routine Maintenance Work of Public Buildings	10t	112,659,327.00	200,000,000
047	Construction of Mararaba Udege-Udege Mbeki Road (25km)	10t		300,000,000
048	Construction of Township Roads	10t	716,964,242.06	100,000,000
049	Construction of Angwan Tofa-Uke-Tudun Wada Road	10t		24,000,000
050	Construction of Sisinbaki-Mama-Massange-Farin Ruwa Road	10t		320,000,000
051	Construction of Doma-Water Works Site	10t		200,000,000
052	Construction of Assakio-Peperuwa Lake Site	10t		150,000,000
053	Construction of Udege Mbeki-Udege Kassa Road	10t		220,000,000
054	Construction of Usha-Aku-Loko Road	10t		200,000,000
055	Maintenance of State Roads	10t		500,000,000
056	Construction & Equipping of Befitting Office for the VIO	-		30,000,000
057	Construction of Agyaragu-Gidan AUSA-Doma Road	-		100,000,000
058	Construction of Mada Station-Igga Road	-		100,000,000
059	Construction of an Airstrip in Lafia	-		1,000,000,000
060	Rehabilitation of Moroa-Gudi Road	-		400,000,000
061	Construction of 3km Road in the 13 LGCs	-		3,900,000,000
062	Construction of Andaha-Ashe Road	-		60,000,000
063	Construction of 4 bridges (3 Kadarko, 1 Kwara)	-		40,000,000
064	Construction of 8 Classrooms (2 at Alosi, 2 at Agaza & 4 at Keana)	-		40,000,000
065	Construction of Daddare-Adogi Road	-		40,000,000
066	Construction of Gbuku-Kabari Road	-		30,000,000
067	Construction of Roads within Keffi West Constituency	-		60,000,000
068	Construction of Feeder Roads within Wamba Constituency	-		70,000,000

069	Construction of Feeder Roads within Udege/Loko Constituency	-	-	60,000,000
070	Construction of Feeder Roads within Uke/Karshi Constituency	-	-	60,000,000
071	Construction of Feeder Roads within Kokona East Constituency	-	-	60,000,000
072	Rehabilitation of Electricity (Giza-Kadarko)	-	-	20,000,000
073	Rehabilitation of Electricity (Akaleku & Agwade)	-	-	55,000,000
074	Rehabilitation of Electricity (Part of Akwanga Town)	-	-	30,000,000
075	Rehabilitation of Electricity (Karu, Mararaba & Masaka)	-	-	70,000,000
076	Rehabilitation of Electricity (Dogon Dutse-Shafa Abakpa)	-	-	100,000,000
077	Rehabilitation of Electricity (Nasarawa-Dogon Dutse)	-	-	100,000,000
078	Rural Electricity (Kokona-Kofan Gwari)	-	-	60,000,000
079	Construction of Feeder Roads within Awe South Constituency	-	-	60,000,000
080	Construction of Feeder Roads within Doma South Constituency	-	-	60,000,000
081	Construction of Feeder Roads within N/Eggon West Constituency	-	-	70,000,000
082	Construction of Feeder Roads within N/Eggon East Constituency	-	-	60,000,000
083	Construction of Feeder Roads within Lafia North Constituency	-	-	60,000,000
084	Rehabilitation of Electricity (Doma North)	-	-	60,000,000
085	Rehabilitation of Electricity (Keffi East)	-	-	50,000,000
086	Construction of Feeder Roads within Awe North Constituency	-	-	60,000,000
087	Rehabilitation of Electricity (Lafia Central)	-	-	40,000,000
088	Rehabilitation of Electricity (Shafa Abakpa-Umaisha)	-	-	100,000,000
089	Construction of Primary School at Kubang, Panda Kare Ward	-	-	42,000,000
090	Modern Primary School, Wuse	-	-	20,000,000
	<b>TOTAL</b>	<b>9,610,432,322</b>	<b>8,189,993,414.89</b>	<b>18,073,141,412</b>



## HEAD : 462

## REHABILITATION BOARD

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Purchase of Equipment for CBVR Instructional Materias	10,000,000		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	-	15,000,000
003	Construction of Recreational Centres in 13 LGA Headquarters	19,500,000		10t
004	Construction of permanent Headquarters & Multipurpose Training Complex for Physically Challenged in Lafia	10t		50,000,000
005	Acquisition of Land.	15,000,000		10,000,000
	<b>TOTAL</b>	<b>59,500,000</b>	-	<b>85,000,000</b>

## HEAD : 463

## EDUCATION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Construction & Rehabilitation of Primary Schools	10t	172,009,000.00	10t
002	Construction & Equipping of Technical Workshops	200,000,000		100,000,000
003	Construction, Fitting & Furnishing of Libraries	30,000,000	-	200,000,000
004	Capital Grants to Voluntary Agency Schools	10t		30,000,000
005	Construction of Science Laboratories	70,000,000		100,000,000
006	Agency for Adult & Non-Formal Education	20,000,000	-	20,000,000
007	Nomadic Education	10t	-	10,000,000
008	School Sporting Equipment	20,000,000	-	10,000,000
009	Special Education Equipment	10t	-	5,000,000
010	Rehabilitation of Sec. Schools (Staff Quarters)	250,000,000	-	100,000,000
011	Procurement of Instructional Materials	50,000,000	-	20,000,000

012	Supply of Furniture to Schools	300,000,000	-	300,000,000
013	Rehabilitation & Construction of Classrooms & Hostels for Secondary Schools	500,000,000	12,000,000.00	500,000,000
014	Establishment of Schools for the Deaf & Blind	10t	-	50,000,000
015	Establishment of Education Resource Centre	100,000,000	-	20,000,000
016	Purchase of Textbooks	200,000,000	-	100,000,000
017	Procurement of Beds & Mattresses	30,000,000	-	30,000,000
018	Technical Colleges	10t	-	0000000
019	Establishment of Model French Centre	10t	-	10,000,000
020	Purchase of Vehicles for Area & Zonal Offices	50,000,000	-	30,000,000
021	Mathematics Improvement Project Centre	50,000,000	-	20,000,000
022	Establishment of Mathematics Centre	20,000,000	-	10t
023	Completion of Model Secondary School, Mararaba	200,000,000	-	100,000,000
024	Procurement of Collapsible Chairs/Tables	500,000,000	-	200,000,000
025	Procurement of Computers to Schools	10t	-	10,000,000
026	Development of Special Science Schools	500,000,000	-	200,000,000
027	Establishment of ICT Unit	10t	-	10,000,000
028	Establishment of WAEC Office	-	-	10,000,000
029	Purchase of Vehicle for Min. Hqtrs	-	-	10,000,000
030	Capital Grants to Nasarawa State University, Keffi	-	-	500,000,000
031	Capital Grants to College of Education, Akwanga	-	-	100,000,000
032	Capital Grants to Nasarawa State Polytechnic, Lafia	-	-	100,000,000
<b>TOTAL</b>		<b>3,130,000,000</b>	<b>184,009,000.00</b>	<b>2,805,000,000</b>

## HEAD : 464

## SCIENCE &amp; TECHNOLOGY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Construction of Standard Science Laboratory	10t	-	10t
002	Construction of All-Purpose Standard Workshop	10t	-	200,000,000
003	Construction of Modern ICT Centre	10t	-	10t
004	Purchase and Upgrading of Training Facilities at the ICT Centre	30,000,000	-	10t
005	Purchase of a 300KVA Generating Plant	50,000,000	-	2,000,000
006	Sinking of a Borehole	5,000,000	-	1,000,000
007	Construction of Laboratories and Purchase of Laboratory/Equipment & Chemicals	10,000,000	-	10,000,000
008	Salt Production at Awe and Keana	10t	-	10t
009	Research into Design, Fabrication & Production of Solar Energy Equip	10t	-	10,000,000
010	Production of Lunar TV & Video/ Cellular Projector	12,000,000	-	15,000,000
011	Production of Interlock Brick Production Machine and Crushing/ Processing Machine for Barite	10t	-	10t
012	Production of Groundnut Planter and Rice Thrasher	5,000,000	-	9,000,000
013	Completion of the Construction of Science Equipment Production Agency	10t	-	10t
014	Purchase of 300KVA Power Generating Plant for Science Equipment Production Agency	10t	-	2,000,000
015	Construction of a Borehole at the Science Equipment Prod. Agency	7,000,000	-	1,000,000
016	Construction of Admin Blocks at Lafia Hqtrs, Doma, Wamba & Nasarawa Centres of the Relevant Tech Board (Skill Acquisition Board)	10t	-	10t
017	Purchase of 3 Functional Vehicles for the Relevant Technology Board	30,000,000	-	11,000,000
	<b>TOTAL</b>	<b>150,000,000</b>	-	<b>61,000,000</b>

## HEAD : 465

## HEALTH

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Upgrading of 5Nos. General Hospitals, Akwanga, Awe, Doma, Wamba & Umaisha	750,000,000	-	750,000,000
002	Upgrading of Blood Bank at DASH, Lafia	30,000,000	-	30,000,000
003	Construction of 5No. General Hospitals in Mada Station, Awe, Agwada, Lafia & Agyaragu	10t	-	10t
004	Equipping of Pharmacy Dept in General Hospitals	50,000,000	-	50,000,000
005	Rehabilitation & Equipping of Hospitals	100,000,000	-	100,000,000
006	Upgrading of Specialist Hospital (DASH), Lafia	100,000,000	-	100,000,000
007	Equipping School of Nursing & Midwifery and Sch of Health Technology	50,000,000	-	10t
008	National Health Insurance Scheme	10t	-	10t
009	Upgrading of General Hospital Nasarawa	100,000,000	-	100,000,000
010	Upgrading of General Hospital Garaku	50,000,000	-	100,000,000
011	Procurement of Beddings	10t	-	10t
012	Upgrading of PHC Loko to CHC	50,000,000	-	100,000,000
013	Medical Centre Mararaba Gurku	50,000,000	-	100,000,000
014	Upgrading of General Hospital Keffi	50,000,000	-	100,000,000
015	Construction of Comprehensive Health Centre Rukubi	10t	-	50,000,000
016	Construction of School of Nursing Complex	10t	-	10t
017	Construction of School of Health Tecnology Complex	20,000,000	-	50,000,000
018	Primary Health Care Development Agency	100,000,000	-	100,000,000
019	Construction of Comprehensive Health Centre Ugah	10t	-	10t
020	Provision of Computer/ Internet Facilities	10t	-	10t

021	Construction of 1No General Hospital Barkin Abdullahi (B.A.D)	10t	-	10t
022	Construction of 1No General Hospital Lafia	500,000,000	-	500,000,000
023	Construction of Central Medical Store/Equipment/ Shelves	50,000,000	-	50,000,000
024	Construction of Twin 30-bed Ward at ERCC Alushi Medical Centre	10t	-	10t
025	Upgrading of PHC Kwarra to General Hospital	10t	-	10t
026	Construction of Cottage Hospital at Ajaga	10t	-	10t
	<b>TOTAL</b>	<b>2,100,000,000</b>	<b>-</b>	<b>2,280,000,000</b>

**HEAD : 466****INFORMATION & ORIENTATION**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012-
	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	-	20,000,000
005	Renovation of Ministry's Office Headquarters	7,000,000	-	10,000,000
006	Purchase of 2Nos Station Wagons	10,000,000	-	1,000,000
007	Purchase of Vehicle for Printing Department	5,000,000	-	5,000,000
008	Procurement of Digital Equipment for NBS TV & FM Radio	500,000,000	-	1,000,000,000
009	Purchase of Modern Photography Equipments	10,000,000	-	10,000,000
010	Procurement of Communication Gadgets & Public Enlightenment Equipment	10t	-	2,000,000
011	Establishment of ICT Department & Procurement of Equipments	10,000,000	-	10,000,000
012	Purchase of Power Generating Set 100 KVA	10t	-	10,000,000
013	Production of Year 2012 Calendar & Diary	10t	-	10,000,000
	<b>TOTAL</b>	<b>612,000,000</b>	<b>-</b>	<b>1,148,000,000</b>

HEAD : 467

NASARAWA STATE JUDICIARY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
	Project Title		JAN.	DEC.	
001	Construction of new modern High Court Complex	300,000,000	-	-	1,000,000,000
002	Purchase of Vehicles for 10Nos. Judges & 5Nos. DCR's	-	-	-	50,000,000
003	Purchase of 2Nos. Hilux Pick-up Vans	-	-	-	10,000,000
004	Purchase of 15Nos. Computer Sets/ Accessories	-	-	-	3,000,000
005	Purchase of 3Nos. Station Wagons	-	-	-	5,000,000
006	Purchase of 1No. 18 Seater Bus	-	-	-	3,000,000
007	Fencing of 5Nos. Courts in each Senatorial District	-	-	-	20,000,000
008	Furniture Advance for Chief Registrar	-	-	-	3,000,000
009	Tarring of High Court Complex Premises	-	-	-	10,000,000
010	Construction of 3Nos. High Court Buildings in each Senatorial District	-	-	-	30,000,000
011	Construction of 3Nos. Magistrate Courts 3Nos. Area Courts in each Senatorial Zone	-	-	-	30,000,000
012	Procurement of Office Furniture & Equipment for the New High Court Complex	-	-	-	40,000,000
013	Renovation of 4Nos. Magistrate Courts & 12Nos. Area Courts in the State	-	-	-	15,000,000
014	Equipping High Court Library with Books, Computers, Furnishing & Shelves	-	-	-	20,000,000
015	Printing of Area Courts Civil Procedure Rules	-	-	-	2,000,000
016	Purchase of 2Nos. Motorcycles for Pool	-	-	-	200,000
017	Purchase of 4Nos. Photocopiers	-	-	-	2,000,000
018	Purchase/Installation of 26Nos. Generators (20KVA) for High Court Judges	-	-	-	26,800,000
019	Renovations & Furnishing of Guest House	-	-	-	10,000,000
020	Construction & Furnishing of 13Nos. Pre-trial Conference Halls	-	-	-	20,000,000
021	Sharia Court of Appeal	100,000,000	-	-	300,000,000
022	Customary Court of Appeal	100,000,000	-	-	300,000,000
	<b>TOTAL</b>	<b>500,000,000</b>	<b>-</b>	<b>-</b>	<b>1,900,000,000</b>

## HEAD : 469

## YOUTH &amp; SPORTS DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Upgrading of Keffi Stadium	10t	-	100,000,000
002	Construction of Akwanga Mini Stadium	10t	-	10t
003	Upgrading of Lafia Township Stadium	1,000,000,000	-	500,000,000
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	30,000,000	-	40,000,000
008	Purchase of Office Furniture/ Equipment	5,000,000	-	10,000,000
009	Construction of New Stadium in Lafia	10t	-	1,000,000,000
010	Construction of Sports Facilities for Sports Academy, Akwanga	10,000,000	-	50,000,000
011	Renovation of 3No. Youth Centres	10t	-	10t
012	Sinking of Additional 2No. Borehole at NYSC Camp, Keffi	10t	-	10t
013	Construction of 3No. Additional Youth Centres	3,000,000	-	10t
014	Construction of 2No. Hostels at NYSC Camp	-	-	10t
015	Youth Empowerment Scheme	-	-	1,000,000,000
	<b>TOTAL</b>	<b>1,048,000,000</b>	<b>-</b>	<b>2,700,000,000</b>

## TOURISM &amp; CULTURE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	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	-	20,000,000
004	Production of Promotional Materials	10t	-	10,000,000
005	Construction of Charlets Cave, Foots Path, Linking Roads with Rails at Farin Ruwa Water Falls	-	-	100,000,000
007	Doma Dam Holiday Centre	10t	-	30,000,000
008	Estasblishment of a Museum	10t	-	5,000,000
009	Maloney Hills Tourism Site	10t	-	10,000,000
010	Eggon Rolling Hills/Caves Tourism Site	10t	-	30,000,000
011	Establishment of Craft Village	10t	-	1,000,000
012	Reviving of Ogani Fishing Festival & Oyarore Salt Festival	10t	-	10,000,000
013	Farin Ruwa Resort Project	250,000,000	-	200,000,000
	<b>TOTAL</b>	<b>295,000,000</b>	<b>-</b>	<b>431,000,000</b>

## HEAD : 471

## STATE BOUNDARY COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Purchase of 1No. Toyota Hilux	10,000,000	-	10,000,000
002	Purchase of GPRS Equipment	5,000,000	-	5,000,000
003	Purchase of Boundary Topo Map & Sheets	3,000,000	-	4,000,000
	<b>TOTAL</b>	<b>18,000,000</b>	<b>-</b>	<b>19,000,000</b>



## WATER SUPPLY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Keffi/Akwanga & Doma Joint Water Scheme	20,000,000	-	100,000,000
002	Headquarters/Workshop, Stores etc	20,000,000	-	20,000,000
003	National Water Rehabilitation Project	10t	-	10t
004	Lafia Water Supply	50,000,000	67,550,000.00	150,000,000
005	Nasarawa Water Supply	500,000,000	380,898,221.10	500,000,000
006	Wamba Water Project	10t	-	100,000,000
007	Keana/Obi/Awe Regional Water Supply	10t	-	40,000,000
008	Nassarawa Eggon Water Supply	50,000,000	45,040,489.85	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	50,000,000	4,327,943.00	50,000,000
026	Obi Water Supply Scheme	50,000,000	-	50,000,000
027	Keffi Water Supply Scheme	50,000,000	-	50,000,000
028	Water Meters	10t	-	10t
029	Doma Water Supply	50,000,000	36,564,472.32	70,000,000
030	Akwanga Water Supply	10t	-	80,000,000
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	10,000,000	4,039,900.00	10,000,000
039	Purchase of Vehicles	20,000,000	300,000.00	20,000,000
040	Diesel/Electricity for T-Plants	50,000,000	44,349,400.00	50,000,000
041	Water Treatment Chemicals	100,000,000	42,230,700.00	120,000,000
042	Construction of Boreholes within Akwanga North Constituency	-	-	40,000,000
043	Construction of Boreholes within Obi I Constituency	-	-	60,000,000
044	Construction of Boreholes within Obi II Constituency	-	-	45,000,000
045	Construction of Boreholes within Akwanga South Constituency	-	-	40,000,000
046	Construction of Boreholes within Keffi West Constituency	-	-	40,000,000
047	Construction of Boreholes within Gitata/Karu Constituency	-	-	30,000,000
048	Construction of Boreholes within Wamba Constituency	-	-	30,000,000
049	Construction of Boreholes within Udege/Loko Constituency	-	-	40,000,000

050	Construction of Boreholes within Uke/Karshi Constituency	-	-	40,000,000
051	Construction of Boreholes within Kokona East Constituency	-	-	40,000,000
052	Construction of Boreholes within Kokona West Constituency	-	-	40,000,000
053	Construction of Boreholes within Awe South Constituency	-	-	40,000,000
054	Construction of Boreholes within Doma South Constituency	-	-	40,000,000
055	Construction of Boreholes within Lafia Central Constituency	-	-	40,000,000
056	Construction of Boreholes within Doma North Constituency	-	-	40,000,000
057	Construction of Boreholes within N/Eggon East Constituency	-	-	40,000,000
058	Construction of Boreholes within Keffi East Constituency	-	-	50,000,000
059	Construction of Boreholes within Lafia North Constituency	-	-	40,000,000
060	Construction of Boreholes within Awe North Constituency	-	-	40,000,000
061	Construction of Boreholes within N/Eggon West Constituency	-	-	30,000,000
<b>TOTAL</b>		<b>1,120,000,000</b>	<b>625,301,126.27</b>	<b>2,365,000,000</b>

## HEAD : 473

## URBAN DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Purchase of Refuse Collection Vehicles, Dustbins & Sanitary Land Fills	150,000,000	-	100,000,000
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	-	400,000,000
005	Provision of Streets Lights in Lafia & Other Urban Centres	300,000,000	-	300,000,000
006	Development of Lafia Township Roads	10t	504,344,280.84	1,000,000,000
007	Development of other Urban Roads:			
	* Keffi	150,000,000	-	150,000,000
	* Nasarawa	150,000,000	-	150,000,000
	* Akwanga	150,000,000	-	150,000,000
	* Doma	150,000,000	-	150,000,000
	* Obi	10t	-	100,000,000
	* Wamba	100,000,000	-	100,000,000
	* Karu	20,000,000	-	200,000,000
008	Construction of Hqtrs Office & Establishment of Obi Zonal Office	10t	-	10,000,000
009	Landscaping in Urban Centres	50,000,000	-	20,000,000
010	Purchase of 2No. Towing Vans	20,000,000	-	20,000,000
011	Purchase of 8No. Saloon Cars	20,000,000	-	10,000,000
012	Purchase of 3No. Toyota Pickup	10,000,000	-	15,000,000
013	Street Naming in Designated Urban Centres/Valuation of Property, House Numbering	50,000,000	-	20,000,000
014	Construction of Eastern Bye-Pass Lafia	10t	-	500,000,000
015	Purchase of Street Sweeping Tools	5,000,000	1735,750.00	5,000,000
016	Construction of Incinerators	50,000,000	1,970,000.00	50,000,000

017	Development of Sewage Disposal Site at Lafia, Karu, Akwanga & Keffi	100,000,000	-	100,000,000
018	Compensation/Acquisition	10t	-	10,000,000
019	Implementation of Master Plan	100,000,000	-	50,000,000
020	Establishment of Parks & Garden in Lafia, Keffi, Akwanga, Nasarawa & Doma	30,000,000	-	30,000,000
021	Consultancy of Storm Water Control Infrastructure	10t	-	10,000,000
022	Preparation of Environmental Impact Analysis Reports	10,000,000	-	5,000,000
023	Installation of Traffic Light in Lafia	20,000,000	-	20,000,000
024	Dualisation of Shendam Road from Lafia to Akurba	-	-	1,000,000,000
	<b>TOTAL</b>	<b>1,660,000,000</b>	<b>507,050,030.84</b>	<b>4,700,000,000</b>

## HEAD : 475

## LANDS, SURVEY &amp; TOWN PLANNING

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Construction of Deeds & Records Registries	20,000,000	-	20,000,000
002	Geological Mapping of the Entire State	10t	-	10t
003	Aerial Mapping of the Entire State	400,000,000	213,380,779.44	400,000,000
004	Development of Layouts, Lafia	100,000,000	-	100,000,000
005	Survey & Planning Equipment	10t	-	10t
006	Boundary Delineation/ Perimeter Survey & Associated Works of Layout Sites	10t	10,667,000.00	10t
007	Provision of Furniture, Water Utilities etc	30,000,000	-	30,000,000
008	Computerisation of Land Information System	300,000,000	-	300,000,000
009	Purchase of Vehicles	20,000,000	-	20,000,000
010	Peninsula Land Sales/Infrastructure	200,000,000	-	200,000,000
011	Master Plan of Urban Centres	10t	-	130,000,000
012	Provision of Infrastructure for Sites & Services at Masaka Karu	1,000,000,000	-	1,000,000,000
	<b>TOTAL</b>	<b>2,070,000,000</b>	<b>224,047,779.44</b>	<b>2,070,000,000</b>

## HEAD : 477

## ENVIRONMENTAL PROTECTION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
	Project Title		JAN	DEC.	
001	Parks & Gardens including Fencing of the Area	10t		-	50,000,000
002	Sanitary Land Fills for Dumping of E-Waste	40,000,000		-	15,000,000
003	De-Siltation & Rehabilitation of Drainages in all the LGAs	10t		-	40,000,000
004	Purchase of Vehicles	13,000,000		-	7,000,000
005	Awareness Programmes/ World Environmental Day	2,000,000		-	2,000,000
006	Construction & Furnishing of Office Complex	20,000,000		-	20,000,000
	<b>TOTAL</b>	<b>100,000,000</b>		-	<b>134,000,000</b>

## HEAD : 478

## PENSION COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
	Project Title		JAN	DEC.	
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>70,000,000</b>

## HEAD : 479

## OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Expansion/Renovation/ Furnishing of Government House	10t	-	100,000,000
002	Construction of Store in Government House	15,000,000	-	25,000,000
003	Upgrading/Furnishing of Governor's Lodge, Abuja	10t	-	70,000,000
004	Expansion/Renovation/ Furnishing of Deputy Governor's Lodge	50,000,000	-	100,000,000
005	Expansion/Renovation/Furnishing of Deputy Governor's Lodge, Abuja	50,000,000	-	50,000,000
006	Construction of Liaison Office, Abuja	10t	-	500,000,000
007	Expansion/Renovation/ Furnishing of Kaduna Hotels Project	10t	-	100,000,000
008	Expansion/Renovation/Furnishing/ Provision of Facilities at Government Guest Houses	150,000,000	10,000,000.00	100,000,000
009	Special Projects	150,000,000	81,855,720.56	150,000,000
010	Construction of Government Guest Houses	200,000,000	-	200,000,000
011	Construction of 20Nos Commissioners' Quarters	10t	-	100,000,000
012	Expansion/Furnishing of Office of the Secretary to the State Government	10t	-	20,000,000
013	Purchase of Vehicles for Public Officers	300,000,000	202,330,000.00	600,000,000
014	Construction of Banquet Hall	510,361,825	-	600,000,000
015	Purchase of Computers & Office Equipment	15,000,000	-	15,000,000
016	Purchase of I.D Card Machines & Accessories	20,000,000	-	20,000,000
017	Government House Annex	10t	-	200,000,000
018	Construction of Presidential Lodge	10t	-	100,000,000
019	Expansion/Furnishing of Special Advisers' Offices	10t	-	100,000,000
020	Expansion/Furnishing of Liaison Offices	10t	-	50,000,000
021	Construction of Permanent Deputy Governor's Residence/Office	10t	16,368,000.00	100,000,000
022	Joint Projects with Local Governments	10t	-	100,000,000

023	Governor's Lodge, Kaduna	100,000,000	-	100,000,000
024	Renovation & Furnishing of Dep. Governor's Guest House	50,000,000	-	50,000,000
025	Acquisition/Renting of Special Property	10t	-	20,000,000
<b>TOTAL</b>		<b>1,610,361,825</b>	<b>310,553,720.56</b>	<b>3,570,000,000</b>

HEAD : 480

## ENVIRONMENT &amp; COMMUNITY DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Establishment of Community Development Centres in all the Senatorial Districts	-	-	25,000,000
005	Grans-in-Aid of Community Development Projects	-	-	24,000,000
006	Erosion Control	-	-	70,000,000
007	Reclamation of Mining Sites	-	-	100,000,000
008	Production of an Environmental Database for Nasarawa State	35,000,000	-	20,000,000
009	Environmental Control	80,000,000	-	70,000,000
010	Reclaiming of Mining Sites	10t	-	5,000,000
011	Establishment of Community Development Centres in all the Senatorial Districts,	-	-	15,000,000
012	Afforestation Programme	10,000,000	-	10,000,000
013	Procurement of Wildlife Firearms	3,000,000	-	3,000,000
014	Forestry Equipment & Tools	4,000,000	-	4,000,000
015	Establishment of Forest Nurseries	6,000,000	-	6,000,000
016	Development of Game Reserves (Bakono)	10t	-	20,000,000
017	Procurement of Forest Pass Harmer	5,000,000	-	5,000,000
018	Life Fencing & Maintenance of Agricultural Lands	6,000,000	-	6,000,000
019	Re-Aforestation of Mining Sites/Fire Prevention Lines	4,000,000	-	4,000,000
020	Uniforms & Protective Equipment for Forest Guards	3,000,000	-	1,000,000
021	Construction of Forest Camps	10t	-	10t
022	Control & Management of Invasive Aquatic Weeds	4,000,000	-	2,000,000
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>390,000,000</b>



## HEAD : 481

## JUSTICE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Extension of Ministry's Headquarters	10t	-	150,000,000
002	Construction of Area Offices Akwanga, Obi, Nasarawa, Keffi, M/Gurku & Karu	10t	-	10t
003	Procurement of Office Furniture	10t	-	3,000,000
004	Purchase of Library Equipment & Law Books	10,000,000	-	50,000,000
005	Purchase of 3Nos Vehicles	10t	-	10t
006	Compilation, Amendment & Review Laws of Nasarawa State	50,000,000	-	100,000,000
007	Coputerisation of Library & Law Case Databases	5,000,000	-	5,000,000
008	Purchase & Installation of Computers	5,000,000	-	4,000,000
	<b>TOTAL</b>	<b>70,000,000</b>	<b>-</b>	<b>312,000,000</b>

## HEAD : 482

## FINANCE &amp; ECONOMIC DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Purchase of 2Nos Photocopiers	1,500,000	-	1,500,000
002	Computerisation (Hard & Soft Wares)	75,000,000	-	80,000,000
003	Renovation of Sub-Treasuries	10,000,000	-	10,000,000
004	Establishment of Central Store	20,000,000	-	15,000,000
005	Printing of Revenue Receipts	20,000,000	19,508,240.00	60,000,000
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	25,000,000	-	15,000,000
009	Purchase of Generator Set	3,000,000	-	3,000,000
010	Purchase of 20Nos Safes	10,000,000	-	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	-	1,000,000,000
014	Equity Investments:			
	* Nasarawa Investment & Property Dev. Company	150,000,000	-	200,000,000
	* Solid Minerals Devt. Company	100,000,000	-	150,000,000
	* Nasarawa State Trans. Services Ltd.	100,000,000	42,656,812.00	100,000,000
	* Energy Company Ltd	250,000,000	6,392,940.00	100,000,000
	* Produce Marketing Devt. Company	250,000,000	-	200,000,000
	* Public Private Partnership (PPp)	-	-	2,393,504,639
	<b>TOTAL</b>	<b>2,039,500,000</b>	<b>78,557,992.00</b>	<b>4,363,004,639</b>

HEAD : 483

## BOARD OF INTERNAL REVENUE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
	Project Title		JAN	DEC.	
001	Construction of Zonal Office Complex in Lafia	30,000,000	-	-	30,000,000
002	Purchase & Installation of Photocopy Machines & Computer Accessories	8,000,000	-	-	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	50,000,000	-	-	50,000,000
005	Computerisation of NIRS (Covering it entire Operations)	25,000,000	-	-	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	25,000,000	-	-	25,000,000
	<b>TOTAL</b>	<b>213,000,000</b>	<b>-</b>	<b>-</b>	<b>213,000,000</b>

## HEAD : 484

## HOUSE OF ASSEMBLY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Purchase/Installation of Printing Machines	30,000,000	20,000,000.00	15,000,000
002	Purchase of Ceremonial Dresses for Hon. Speaker, Deputy Speaker, Clerk, Sergeant-at-Arms & Staff	25,000,000	6,500,000.00	20,000,000
003	Purchase of Library Books & Equipment	10,000,000	7,233,600.00	10,000,000
004	Kitchen Equipments	5,000,000	-	5,000,000
005	Procurement of 8Nos Vehicles for Admin & Committee Work	50,000,000	-	50,000,000
006	Purchase of Vehicles for New Speaker, Dep. Speaker & 25No. Committee Vehicles for Members & Clerk	10t	-	315,000,000
007	Procurement of Drugs	10,000,000	10,000,000.00	
008	Purchase of Water Tanker	-	-	6,000,000
	<b>TOTAL</b>	<b>205,000,000</b>	<b>43,733,600.00</b>	<b>421,000,000</b>

## HEAD : 485

## WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Establishment of Women Multipurpose Plaza	10t	-	100,000,000
002	Construction & Fencing of Children Orphanage	10t	-	15,000,000
003	Construction of Day Care Centre	10,000,000	-	10,000,000
004	Construction of Remand Home	10t	-	20,000,000
005	Establishment of multi-purpose Training Complex for Physically Challenged	10t	-	10,000,000
006	Recapitalization of Women Revolving Loan Scheme	15,000,000	-	10,000,000
007	Erection of the Statue of the Unknown Soldier	10t	-	1,000,000
008	Renovation & Fencing of 5Nos Social Welfare Area Offices	25,000,000	-	10t

009	Establishment of Poverty Alleviation Markets in the three Senatorial Districts	10t	-	10t
010	Establishment of Melon Processing Centre	10t	-	5,000,000
011	Establishment of Poultry Farms	6,000,000	-	5,000,000
012	Construction of Girl Child Education Centre	10t	-	20,000,000
013	Recreational Centre for Elderly Persons	10t	-	10t
014	Rehabilitation of Alubo Processing Complex, Gwagi	7,000,000	-	7,000,000
015	Establishment of Children's Amusement Park	10t	-	50,000,000
016	Expansion of Office Complex	10t	-	5,000,000
	<b>TOTAL</b>	<b>63,000,000</b>	<b>-</b>	<b>258,000,000</b>

**HEAD : 486****LOCAL GOVERNMENT SERVICE COMMISSION**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
	Project Title		JAN	DEC.	
001	Construction/Furnishing of Local Government Service Commission Office Complex	50,000,000	-	-	50,000,000
002	Computerization of Staff & other Records	2,000,000	-	-	2,000,000
003	Purchase of Vehicles	10t	-	-	10t
	<b>TOTAL</b>	<b>52,000,000</b>	<b>-</b>	<b>-</b>	<b>52,000,000</b>



## HEAD : 487

## PUBLIC WORKS MAINTENANCE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
	<b>Construction of Feeder Roads:</b>			
001	* Nassarawa Eggon-Bakyano-Arikya Road	94,411,869	50,113,602.00	40,000,000
002	* Doma-Alage-Amaku Road	190,611,960	64,316,626.81	100,000,000
003	* Garaku-Dari-Amba-Bassa Road	146,253,302	220,220,117.25	80,000,000
004	* Andaha-Ancho-Bayan Dutse Road	56,602,276	36,147,945.75	20,000,000
005	* New Karshi-Old Karshi-Takalafiya Road	113,170,135	45,706,569.75	30,000,000
006	* Panda-Kube Road	50,000,000	17,016,258.00	30,000,000
007	* Maitenance & Upgrading of existing Feeder Roads	10t	10,000,000.00	10t
008	* Agwatashi-Jangwa -Ribi Road	100,000,000	-	10t
009	* Agbashi-Udenin Magaji Road	100,000,000	-	10t
010	* Marara Gurku-Kabusa Road	10t	-	10t
011	* Keana-Ogyere Chata-Abuni Road	-	-	10t
012	Renovation & Upgrading of Zonal Office & Workshop	20,000,000	-	10t
013	Procurement of Office Furniture & Equipment	20,000,000	-	10,000,000
014	Purchase of Heavy Duty Vehicles like Tipper, Low-Loader Truck	85,000,000	-	50,000,000
015	Maintenance of existing Plants: Bulldozer, Grader & Roller	15,000,000	-	10,000,000
016	Purchase of Additional Earth Moving Equipment, Such as Bulldozer, Pail Loader, Grader, etc.	-	-	80,000,000
	<b>TOTAL</b>	<b>991,049,542</b>	<b>443,521,119.56</b>	<b>450,000,000</b>

## HEAD : 488

## STATE AUDIT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Furnishing of Newly Constructed Office Complex	10,000,000	1,500,000	10,000,000
002	Purchase of Vehicles	5,000,000	-	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	-	3,000,000
	<b>TOTAL</b>	<b>20,000,000</b>	<b>1,500,000</b>	<b>21,000,000</b>



## HEAD : 489

## FARM MECHANIZATION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
	Project Title		JAN	DEC.	
001	Purchase of Tractors Farm Implements	50,000,000			50,000,000
003	Refurbishing of FAMA Office Complex	5,000,000		-	5,000,000
004	Renovation & Maintenance of Workshop	10,000,000			10,000,000
005	Purchase of 1No Peugeot Salon 504 Car	4,500,000			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	2,000,000		-	2,000,000
009	Purchase of 1No. Generator Set for Head Office	1,500,000		-	1,500,000
010	Purchase of Photocopier Machine	500,000		-	500,000
011	Maintenance of Tractors	4,000,000		-	4,000,000
012	Monitoring & Supervision Funds	200,000		-	200,000
	<b>TOTAL</b>	<b>92,700,000</b>		-	<b>92,700,000</b>

## HEAD : 490

## CIVIL SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL		ESTIMATE 2012
	Project Title		JAN	DEC.	
001	Landscaping & Fencing	50,000,000		-	60,000,000
002	Purchase of Office Equipment	10,000,000		-	5,000,000
003	Purchase of 6Nos Vehicles	15,000,000		-	20,000,000
004	Water Extension	2,000,000		-	1,000,000
005	Furnishing & Stocking of Library	35,000,000		-	10,000,000
006	Internet/Web Development			-	4,000,000
	<b>TOTAL</b>	<b>112,000,000</b>		-	<b>100,000,000</b>

## HEAD : 491

## OFFICE OF THE HEAD OF CIVIL SERVICE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	ESTIMATE
	Project Title	2011	JAN - DEC.	2012
001	Upgrading of Senior Staff Club Complex	30,000,000	-	30,000,000
002	Construction & Furnishing of Office Complex	10t	-	20,000,000
003	Purchase of Computers, Electric Typewriters & Photo-copier Machine	15,000,000	6,838,000	15,000,000
004	Purchase of Vehicles	25,000,000	-	25,000,000
007	Construction of Civil Service Club at 500 Housing Units	10t	-	10t
	<b>TOTAL</b>	<b>211,000,000</b>	<b>6,838,000</b>	<b>90,000,000</b>

## HEAD : 492

## TEACHERS SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	ESTIMATE
	Project Title	2011	JAN - DEC.	2012
001	Construction & Furnishing of Office Complex	50,000,000	-	41,000,000
002	Purchase of Computers	3,000,000	-	3,000,000
003	Purchase of Office Equipment & Furniture	10,000,000	-	3,000,000
004	Purchase of Vehicles	15,000,000	-	12,000,000
005	Purchase of Generator	2,000,000	-	1,000,000
	<b>TOTAL</b>	<b>80,000,000</b>	<b>-</b>	<b>60,000,000</b>

## HEAD : 493

## LOCAL GOVERNMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Purchase of 3Nos Vehicles for Zonal Offices	12,000,000		15,000,000
002	Construction of Local Govt Zonal Inspectorate Offices (Lafia & Akwanga)	30,000,000		40,000,000
003	Furnishing of Zonal Inspectorate Offices	4,000,000		5,000,000
004	Purchase of Office Equipment	6,000,000		8,000,000
005	Construction of Staff Canteen	5,000,000		5,000,000
006	Construction of Guest Houses	10t		10t
007	Establishment of Community Development Centres in all the Senatorial Districts			15,000,000
	<b>TOTAL</b>	<b>57,000,000</b>		<b>88,000,000</b>

## HEAD : 494

## STATE INDEPENDENT ELECTORAL COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Building & Furnishing of NASIEC Head Office	50,000,000		100,000,000
002	Building & Furnishing of Offices in LGC/DAs	10t		10t
003	Installation of Radio Communication Services	10,000,000		0,000,000
004	Purchase of Fire Proof Steel Cabinet	10t		10t
005	Purchase of Vehicles	40,000,000		30,000,000
006	Local Government Election	10t		300,000,000
	<b>TOTAL</b>	<b>100,000,000</b>		<b>440,000,000</b>



## HEAD : 495

## JUDICIAL SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Construction, Furnishing & Landscaping of Office Complex	60,000,000	-	60,000,000
002	Construction of Commission's Guest House/Equipment	25,000,000	-	25,000,000
003	Purchase of 2No 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 4No Photocopier Machine (Canon) 1215 / 3Nos Computers & Printers	2,500,000	-	2,500,000
008	Connection of Internet for the Commission's use	2,000,000	-	2,000,000
	<b>TOTAL</b>	<b>106,750,000</b>	-	<b>106,750,000</b>

## HEAD : 499

## STATE PLANNING COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2011	ACTUAL JAN - DEC.	ESTIMATE 2012
	Project Title			
001	Purchase of 4No Project Vehicles	15,000,000	-	15,000,000
002	Establishment of a Library	2,000,000	-	3,000,000
003	Purchase for State Data Bank	5,000,000	-	5,000,000
004	Purchase of Transformer and Connection to National Grid	10,000,000	-	5,000,000
005	Purchase of M&E Equipment	5,000,000	-	5,000,000
006	Drilling of Borehole and Reticulation to the Planning Commission Building	5,000,000	-	2,500,000
007	Purchase of Projector and 8No. Laptops	5,000,000	-	4,000,000
011	Construction of Nasarawa State Community & Social Development Agency Office Complex	30,000,000	-	50,000,000
	<b>TOTAL</b>	<b>77,000,000</b>	-	<b>89,500,000</b>