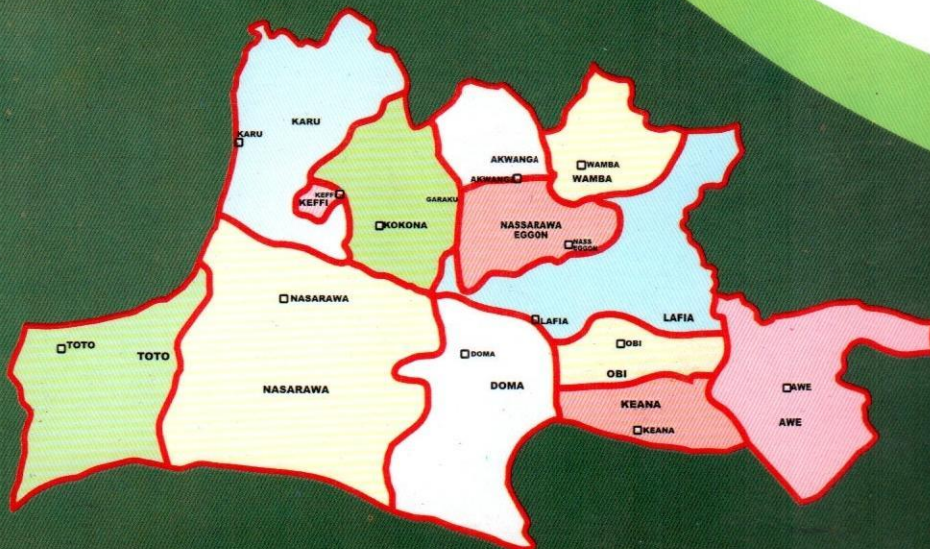




GOVERNMENT OF NASARAWA STATE

*Approved*  
**BUDGET**  
**2013**

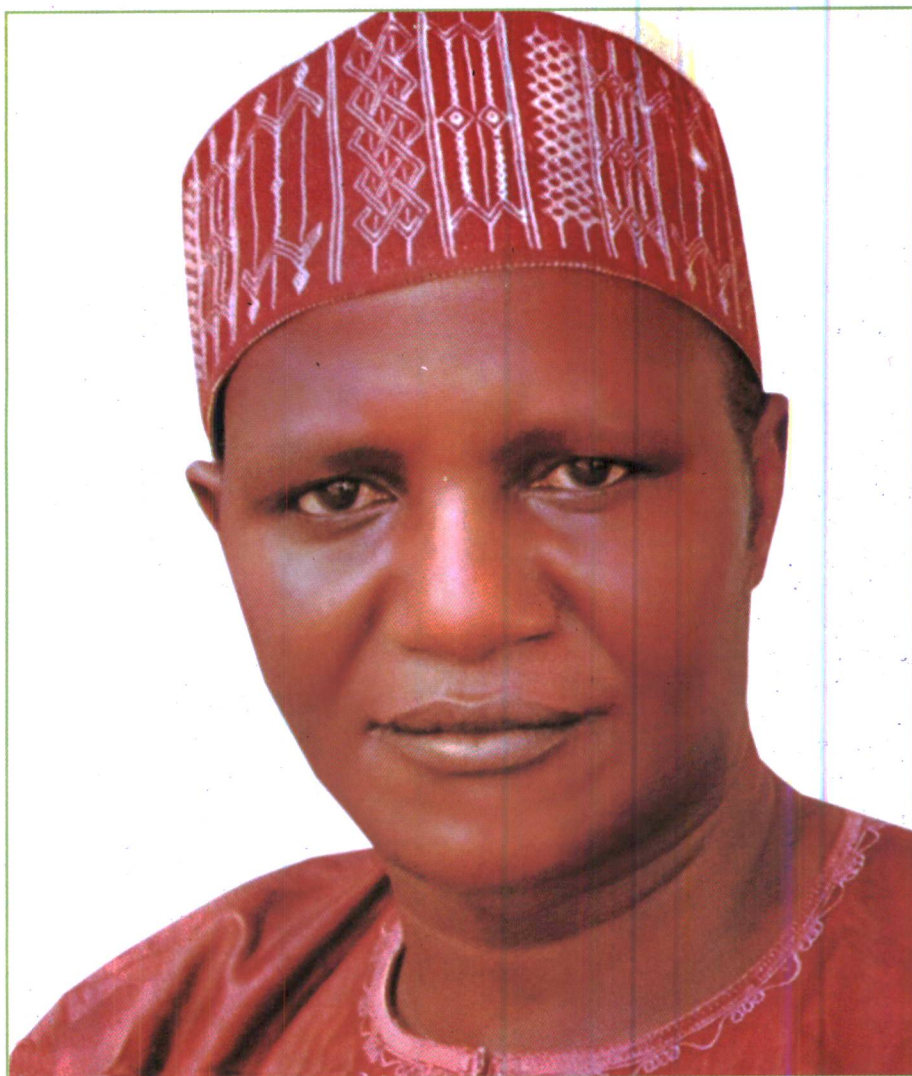


**NASARAWA STATE OF NIGERIA**

*(The Home of Solid Minerals)*



**HIS EXCELLENCY**  
**UMARU TANKO AL-MAKURA**  
Governor, Nasarawa State



**HIS EXCELLENCY**  
**HON. DAMISHI B. LUKA (JP)**  
Deputy Governor, Nasarawa State



**RT. HON. MUSA AHMED MOHAMMED**

**Speaker,**

**Nasarawa State House of Assembly**



**DOMINIC ADAGADZU BAKO Ph.D**  
**Permanent Secretary**  
Ministry of Finance and Economic Development  
Nasarawa State



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## BUDGET OF REDEMPTION II

**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 2013 FISCAL APPROPRIATION BILL TO THE NASARAWA STATE HOUSE OF ASSEMBLY, LAFIA: WEDNESDAY, 12<sup>TH</sup> DECEMBER, 2012**

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

It is with gratitude to Almighty Allah 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 2013 fiscal year.

2. Let me begin this address by expressing my profound appreciation to the Honourable House for exhibiting exemplary commitment to due process in the implementation of the policies and programmes of this Administration aimed at improving the standard of living of our people.
3. Mr. Speaker, I am aware that the Honourable Members are supposed to be on recess about now. But the zeal to achieve the development objectives of the State is the reason for the sacrifice of your leisure to answer this important call. This singular act of selflessness speaks volumes of your resolve to ensure that we improve the condition of our teeming people, a cause for which this budget also plays a significant role. It is, indeed, heartwarming that this distinguished House is a partner in progress. I cannot thank you enough.

### **Review of the 2012 Budget**

4. Mr. Speaker, Honourable Members, you would all recall that in 2012 I presented to this Honourable House, a total budget of One Hundred and Four Billion, Eight Hundred and Sixty-eight Million, Eleven Thousand, Nine Hundred and Fifty-five Naira (**₦104,868,011,955**). This was made up of Forty-two Billion, Four Hundred and Ninety-nine Million, Nine Hundred and Fifteen Thousand, Nine Hundred and Four Naira (**₦42,499,915,904.00**) as *Recurrent Expenditure* while the sum of Sixty-two Billion, Three Hundred and Sixty-eight Million, Ninety-six Thousand and Fifty-one Naira (**₦62,368,096,051.00**) represented the *Capital Vote*.

### **Highlights of 2012 Budget**

5. You would recall that the 2012 budget was focused on the following areas:
  - i. Completion of 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; and

- vii. Computerization of land administration and management in the State.

### **Performance of the 2012 Budget**

6. Mr. Speaker, Honourable Members, as at the end of October, 2012, only Thirty-seven Billion, Seven Hundred and Thirty-four Million, Eight Hundred and Ninety-six Thousand, Sixty Naira (**N37,734,896,060.00**) of the One Hundred and Four Billion, Eight Hundred and Sixty-eight Million, Eleven Thousand, Nine Hundred and Fifty-five Naira (**N104,868,011,955.00**) estimated revenue was realized. This represents **35.98%**. This unimpressive outing was due largely to unprecedented drop in the federal allocation to the State, despite our positive outlook in the internal revenue generation profile.
7. In addition, Government had anticipated that receipts for 2012 would include grants and loans from commercial banks totalling Ten Billion Naira (**N10,000,000,000.00**). However, owing to other exigencies, Government could not access the facilities. For the period under review, the sum of Thirty-seven Billion, Two Hundred and Three Million, Five Hundred and One Thousand, One Hundred and Thirty-one Naira (**N37,203,501,131.00**) or **35.48%** was expended out of the estimated One Hundred and Four Billion, Eight Hundred and Sixty-eight Million, Eleven Thousand, Nine Hundred and Fifty-five Naira (**N104,868,011,955.00**).
8. Mr. Speaker, to make matters worse, there were Irrevocable Standing Payment Order (ISPO) obligations to which the State was committed consequent upon contractual agreements entered into by previous administrations. In this regard, over Three Hundred and Fifty Million (**N350,000,000.00**) is being deducted at source on monthly basis. In the same vein, the sum of Two Hundred and Nine Million Naira (**N209,000,000.00**) is being deducted and paid to Plateau State as Paris Club refund every month. It is worthy to note that the Paris Club deductions will continue until May, 2014. Also, a total sum of about Eight Billion Naira (**N8,000,000,000.00**) has so far been paid in terms of irrevocable commitments and debts.
9. I need to point out, however, that notwithstanding the discouraging scenario, Government weathered the storm by embarking on massive urban road construction in Lafia, the State capital and other major towns across the State. As at today, some of these projects have been completed while others are progressing at an impressive pace.
10. In the same vein, Government has, within the period under review, made significant impact in the areas of healthcare delivery, education, water, power supply and integrated rural development among others.

### **The 2013 Fiscal Appropriation**

11. Honourable Speaker, the 2013 fiscal appropriation hopes to achieve our development objectives in the following areas:
  - i. Completion of projects already started;
  - ii. Enhancement of Internal Revenue Generation (IGR);
  - iii. Social services;
  - iv. Market development;
  - v. Housing infrastructure;
  - vi. Value re-orientation;
  - vii. Rural roads network;
  - viii. Capacity building;

- ix. Enhanced monitoring and control systems through due process mechanism;
  - x. Creation of enabling environment for Public-Private partnership (PPP);
  - xi. Reduced overhead expenditure;
  - xii. Vigorous grant-seeking;
  - xiii. Soft loans and bonds.
12. Distinguished members of the House, the 2013 appropriation is focused on the provision of basic infrastructure, employment generation and confidence-building in governance.
13. In drawing up the budget, therefore, Government is guided by the global economic trend with the attendant fluctuations in commodity and capital markets, as well as our internal revenue generation capacity. 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. We are, however, resolved to set the appropriate machinery in motion for the intensification of our internal revenue drive, as well as diversification of the economic activities of the State.

#### Anticipated Revenue Receipts

14. In the light of the foregoing, I am delighted to announce that the **2013 Appropriation Bill** anticipates a total revenue of One Hundred and Seven Billion, Nine Hundred and Sixty Million, Eight Hundred and Fifty-two Thousand, Six Hundred and Twenty-seven Naira (**₦107,960,852,627.00**). This shows a marginal increase of Three Billion, Ninety-two Million, Eight Hundred and Forty Thousand, Six Hundred and Seventy-two Naira (**₦3,092,840,672.00**) or **2.94%** over and above the 2012 budget.
15. Mr. Speaker, Honourable Members, the 2013 Appropriation has been tagged **Budget of Redemption II** as a logical succession to the 2012 budget. This is in keeping with the commitment of this Administration to the fulfillment of its covenant with the good people of Nasarawa State. In so-doing, we will sustain our determination to salvage our people from the stranglehold of want, deprivation, squalor, disease and avoidable hopelessness.

#### Basic Assumptions of the 2013 Budget

16. The 2013 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 **₦1 Billion**;
  - ii. Statutory revenue allocation of **₦35 Billion**;
  - iii. Excess crude oil receipts of **₦10 Billion**;
  - iv. Value Added Tax (VAT) of **₦7 Billion**;
  - v. Internally Generated Revenue (IGR) of **₦16.3 Billion**;
  - vi. Grants of **₦4.6 Billion**;
  - vii. Loans of **₦10 Billion**;
  - viii. Miscellaneous receipts of **₦4 Billion**; and
  - ix. Bonds **₦20 Billion**.

#### Recurrent Expenditure

17. The sum of Forty-two Billion, Six Hundred and Sixty-two Million, Six Hundred and Thirty-five Thousand, Seven Hundred and Seventeen Naira

(**₦42,662,635,717.00**) representing **40%** of the budget is earmarked for Recurrent Expenditure.

### **Capital Expenditure**

18. Mr. Speaker, the sum of Sixty-five Billion, Two Hundred and Ninety-eight Million, Two Hundred and Sixteen Thousand, Nine Hundred and Ten Naira (**₦65,298,216,910.00**) representing **60%** of the total budget is earmarked as *Capital Expenditure* for the year 2013.

### **Sectoral Highlights**

19. In the main, budgetary provisions for the sectors in the 2013 appropriation are as follows:

i.	Works and Transport	=	<b>₦15.7 billion</b>
ii.	Health	=	<b>₦3.7 billion</b>
iii.	Education	=	<b>₦4.2 billion</b>
iv.	Agriculture	=	<b>₦1.7 billion</b>
v.	Water Supply	=	<b>₦1.8 billion</b>
vi.	Housing and Urban Development	=	<b>₦13.4 billion</b>
vii.	Land, Survey and Town Planning	=	<b>₦3.1 billion</b>
viii.	Water Resources and Rural Development	=	<b>₦2.9 billion</b>
ix.	Commerce/ Manufacturing	=	<b>₦3.9 billion</b>
x.	Judiciary	=	<b>₦1.0 billion</b>
xi.	Sports and Youth Development	=	<b>₦1.7 billion</b>
xii.	Office of the SSG	=	<b>₦2.4 billion</b>
xiii.	Finance & Economic Development	=	<b>₦2.8 billion</b>
xiv.	Legislature	=	<b>₦2.5 billion</b>

20. 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. embark on the completion of all on-going road construction projects started by this Administration, as well as the prioritization and completion of abandoned road projects. In addition, this Administration intends to embark on the construction of new roads which were hitherto not included in the on-going exercise.
- ii. accelerate the process of the construction of a Cargo airport in Karshi area by the private sector, while an Aerodrome is underway for Lafia, the State capital. All these are intended to expand the transport system, attract investment and boost tourism in the State;
- iii. Construct, expand and rehabilitate infrastructural facilities in our educational institutions;
- iv. construct, upgrade and rehabilitate healthcare facilities and services in the State. Towards realising this objective, Government intends to build more hospitals and equip them for optimal performance in healthcare delivery;
- v. sustain our effort in agricultural development through encouragement of commercial agricultural enterprise;
- vi. create wealth and job opportunities through our youth and women economic empowerment programme;

- vii. explore possibilities for the development of the power sector through negotiations with prospective development partners by using renewable energy technologies available in the State.
21. Mr. Speaker, Honourable Members, before I conclude this address, it is pertinent to stress that the task ahead of us is enormous. At all times, we must not forget the solemn undertaking we made to the electorate by whose goodwill we are here today. We owe it as a noble duty to fulfill the oath that we took to serve the people as best we can.
22. Accordingly, we must together as a people, strive to chart a new direction which will pave the way for sustained socio-economic development and renew our hopes and faith in democracy. In doing so, let us rededicate ourselves to the actualization of the aspirations of our people by vigorously pursuing the rapid development and progress of our dear State. This is the duty to which this budget proposal beckons all of us.
23. 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 will continue to avail itself for the team work necessary to move the State forward.
24. On this note, Mr. Speaker, Honourable Members, it is my honour and privilege to lay before this Honourable House the **2013 Appropriation Bill**, otherwise tagged **Budget of Redemption II**, for your kind consideration and expeditious passage.
25. Thank you and God bless.

**BEING ANALYSIS OF THE 2013 BUDGET OF REDEMPTION II OF THE NASARAWA STATE GOVERNMENT, PRESENTED BY THE PERMANENT SECRETARY, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT, DR. DOMINIC BAKO ADAGADZU, FRIDAY, 22<sup>ND</sup> MARCH, 2013**

**PROTOCOL**

I am delighted to welcome you to this press briefing on the details of the programmes and policies of this Administration as contained in the 2013 Appropriation, tagged "**Budget of Redemption II**".

2. You may recall that His Excellency, **Umaru Tanko Al-makura**, the Governor of Nasarawa State, presented the 2013 Appropriation Bill to the Honourable State House of Assembly on Wednesday, December 12, 2012. After careful scrutiny of the fiscal policy instrument, the bill was passed by the House of Assembly on Wednesday, 13<sup>th</sup> March, 2013, and subsequently assented to by His Excellency on Tuesday, 19<sup>th</sup> March, 2013.
3. In keeping with tradition, it is my singular honour and privilege to present to you some of the highlights of 2012 budget performance, as well as the analysis of the 2013 budget.

**REVIEW OF THE 2012 BUDGET**

4. Gentlemen of the press, you may recall that a total Sum of One Hundred and Four Billion, Eight Hundred and Sixty-eight Million, Eleven Thousand, Nine Hundred and Fifty-Five Naira (**₦104,868,011,955**) was approved by the Nasarawa State House of Assembly for 2012 fiscal year. This was made up of Forty-two Billion, Four Hundred and Ninety-nine Million, Nine Hundred and Fifteen Thousand, Nine Hundred and Four Naira (**₦42,499,915,904**) only as Recurrent Expenditure, while the Sum of Sixty-two Billion, Three Hundred and Sixty-eight Million, Ninety-six Thousand and Fifty One Naira (**₦62,368,096,051**) only represented the Capital Expenditure.
5. However, it is pertinent to note that our total Receipts from all revenue sources as at the end of December, 2012, stood at Forty-eight Billion, Two Hundred and Thirteen Million, Three Hundred and Twenty-three Thousand, Three Hundred and Sixty-five Naira, Fifty-Five Kobo (**₦48,213,323,365.55**) only representing a budget performance of 45.98%. The breakdown of the total receipts is as follows;
  - i. Statutory Revenue Allocation - ₦27,449,418,598.00
  - ii. Excess crude - ₦3,444,132,648.17
  - iii. Value Added Tax (VAT) - ₦4,733,217,991.59
  - iv. Internally Generated Revenue (IGR) - ₦6,248,906,720.12
  - v. Grants - ₦1,255,896,031.11
  - vi. Miscellaneous Receipts - ₦4,082,062,457.99

**RECURRENT EXPENDITURE**

6. Gentlemen of the press, you would recall that a total Sum of Forty-two Billion, Four Hundred and Ninety-nine Million, Nine Hundred and Fifteen Thousand, Nine Hundred and Four Naira (**₦42,499,915,904**) only was earmarked as Recurrent Expenditure for the 2012 fiscal year, whereas a total Sum of Thirty-one Billion, Two Hundred and Thirty-nine Million, Two Hundred and Seventy-seven Thousand, Six Hundred and Seventy-nine Naira, Seventy-one Kobo (**₦31,239,277,679.71**) only was expended as

actual Recurrent Expenditure. This represents 73.50% of the estimated expenditure for the year under review. Out of this amount, a total sum of Twenty-four Billion, Six Hundred and Fifty-nine Million, Three Hundred and Ninety-two Thousand, One Hundred and Sixty-one Naira, Eight Kobo (**₦24,659,392,161.08**) was expended as staff salaries while Overhead Cost gulped the sum of Seven Billion, One Hundred and Seventy-seven Million, Two Hundred and Forty-five Thousand, Seven Hundred Naira, Twelve Kobo (**₦7,177,245,700.12**) only.

### CAPITAL EXPENDITURE

7. Also for the 2012 fiscal year, a total Sum of Sixty-two Billion, Three Hundred and Sixty-eight Million, Ninety-six Thousand and Fifty-one Naira (**₦62,368,096,051**) only was appropriated as Capital Expenditure. Out of this amount a total sum of Six Billion, Five Hundred and Seventy-five Million, Eight Hundred and Thirty-four Thousand, Forty-four Naira and Seventy-seven Kobo (**₦6,575,834,044.77**) only was expended as at the end of the financial year under review. This figure represents 10.55% achievement. Highlight of some of the main capital projects embarked upon by the Government in the 2012 fiscal year include the following:

#### a. Works and Transport

Projects begun during the year 2012 and still on-going include:

- |        |                                                                                                           |                  |
|--------|-----------------------------------------------------------------------------------------------------------|------------------|
| i.     | Rehabilitation of Collapsed/Washed away triple all box Culvert along Keffi/Kokona junction                | ₦ 23.00 Million  |
| ii.    | Construction of Roads in Southern Senatorial zone                                                         | ₦ 13.41 Million  |
| iii.   | Construction of 5-cell box Culverts at Ancho along Andaha-Angwan Zaria Road                               | ₦ 46.63 Million  |
| iv.    | Rehabilitation of Timber Bridge and embankment construction at Gudi Junction-Angwa Zaria Road             | ₦ 24.28 Million  |
| v.     | Construction of Triple cell 900mm Pipe culvert at Musha                                                   | ₦ 4.21 Million   |
| vi.    | Creation of diversion at Agyaragu-Doma Road                                                               | ₦3.06 Million    |
| vii.   | Construction of Roads in Northern Senatorial zone                                                         | ₦ 11.61 Million  |
| viii.  | Construction of Roads in Western Senatorial zone                                                          | ₦ 7.21 Million   |
| ix.    | Remolding of the Club at Presidential Lodge, Lafia                                                        | ₦ 89.32 Million  |
| x.     | Restructuring/Renovation/Upgrading of Government Residential Lodge                                        | ₦ 187.00 Million |
| xi.    | Renovation of Governor's Office and Special Advisers Offices                                              | ₦103.74 Million  |
| xii.   | Renovation of School of Nursing Lafia                                                                     | ₦ 4.95 Million   |
| xiii.  | Restructuring of burnt Palace at Assakio                                                                  | ₦ 20.00 Million  |
| xiv.   | Procurement of Smooth Vibro Rollers                                                                       | ₦ 22.00 Million  |
| xv.    | Rehabilitation of fire fighting engine                                                                    | ₦ 5.62 Million   |
| xvi.   | Deloading of 11KKV 2x7.5 MVA Feeder at Lafia Sub-Station                                                  | ₦ 5.86 Million   |
| xvii.  | Renovation of Commissioners' Quarters                                                                     | 14.45 Million    |
| xviii. | Purchase and installation of 200KVA Transformer and provision of Solar Power Street lights at GGSS Garaku | ₦3.92 Million    |
| xix.   | Construction of a Relief Sub-Station at Shinge Road and Alkali Street off Jos Road, Lafia                 | ₦ 19.44 Million  |
| xx.    | Installation of 33KV Gang Isolator Switch at Lafia water works                                            | ₦ 1.35 Million   |
| xxi.   | Construction of Bridges across the State                                                                  | ₦ 64.27 Million  |
| xxii.  | Routine maintenance work of public Buildings                                                              | ₦192.94 Million  |

**b. Urban Development**

- i. Construction of T. Abdul Kura Street and Abdul Statu Adamu Mu'azu Road, Lafia ₦ 184.13 Million
- ii. Construction of Agwai-Angwari Nungu-Junction Lafia ₦ 45.81 Million
- iii. Construction of Lafia East-Govt Guest House Road Lafia ₦ 887.22 Million
- iv. Construction of Peoples' Bank-New Market Road Lafia ₦ 192.90 Million
- v. Construction of UAC-Gonar Mallam Sarki Road Lafia ₦ 84.79 Million
- vi. Construction of Awe Street Lafia ₦ 257.70 Million
- vii. Construction of Wamba Road-Wamba Road Bye pass-Kasim Idris Street, Diamond Bank-GRA-Jos Road and R.C Box Culvert along shepherd Road Akwanga ₦ 317.85 Million
- viii. Construction of Kurikyo Road Lafia ₦ 140.00 Million
- ix. Trade -Kurikyo Road, Lafia ₦ 37.96 Million
- x. INEC Office-Alkali Street ₦ 25.05 Million
- xi. Kurikyo -INEC, Alkali Street-Adamu Mu'azu Kurikyo Road ₦ 120.00 Million
- xii. Keffi Township Road ₦ 82.74 Million
- xiii. Supply and installation of hybrid Solar Traffic Light at Six (6) Intersections in Lafia Town ₦ 69.58 Million
- xiv. Reinstatement & Containment of the challenges of Vandalization and accident on the facility at 16km College of Agriculture-Mararaba Akunza Roundabout ₦ 40.23 Million
- xv. Construction of Shagari Police Road in Nasarawa Town - ₦ 52.49 Million
- xvi. Construction of Moyi Road in Nasarawa Eggon ₦ 43.11 Million
- xvii. Rehabilitation of NSU Keffi Internal Roads ₦ 42.82 Million
- xviii. Construction of Doma Township Roads ₦ 39.98 Million

**c. Science & Technology**

- i. Construction of Science Equipment Production Agency ₦ 5.84 Million
- ii. Sinking of Boreholes in four locations ₦ 3.50 Million

**d. Commerce & Industries**

- i. Markets Development ₦ 71.93 Million
- ii. Resuscitation of Ministry's Data Bank/Library ₦ 0.90 Million

**e. Lands, Survey & Town Planning**

- i. Aerial Mapping of the entire State ₦ 321.68 Million
- ii. Computerization of Land Information System (NAGIS) ₦ 591.68 Million
- iii. Master plan of Urban Centers ₦ 82.80 Million

**f. Rural Water Supply**

- Rehabilitation and Provision of Boreholes in Various Locations ₦ 7.13 Million



g.	<b>Education</b>	
	i. Renovation at Government Science School Lafia	₦ 25.57 Million
	ii. Parameter fencing & Gate House at GGSS Garaku	₦ 77.57 Million
h.	<b>Housing &amp; Urban Development</b>	
	Participation in Housing Projects (PPp)	₦53.31 Million
i.	<b>Information</b>	
	i. Digitization of NBS	₦610.16 Million
	ii. Production of Calendars, Cards, Bulletin and Public Enlightenment/Awareness Campaign	₦22.11 Million
j.	<b>General Administration</b>	
	i. Purchase of Vehicles for Public Office Holders	₦ 919.72 Million
	ii. Implementation of Special Projects	₦ 37.00 Million
	iii. Purchase of ID Card Machine and Accessories	₦5.74 Million

### THE 2013 BUDGET

8. Gentlemen of the Press, it would be recalled that His Excellency, **Umaru Tanko Al-makura**, the Governor of Nasarawa State presented the 2013 Appropriation Bill of the sum of One Hundred and Seven Billion, Nine Hundred and Sixty Million, Eight Hundred and Fifty-Two Thousand, Six Hundred and Twenty-Seven Naira (**₦107,960,852,627.00**) only to the State House of Assembly on 12<sup>th</sup> December, 2012 for the deliberation and kind consideration by Honourable Members. Accordingly, the policy instrument was critically scrutinized, deliberated upon by the Honourable Members of the State Assembly and was reviewed upward to the sum of One Hundred and Ten Billion, One Hundred and Forty Six Million, Six Hundred and Seventy Two Thousand, Six Hundred and Seventy Two Naira (**₦110,146,672,672.00**) only and passed into law. Consequently, His Excellency, the Governor assented to the Bill on Tuesday, 19<sup>th</sup> March, 2013.

### POLICY THRUST

9. The 2013 budget which has been tagged "**Budget of Redemption II**" is a continuation of the 2012 fiscal policy with the following as its policy objectives:

- i. Completion of projects already started;
- ii. Enhancement of Internal Revenue Generation (IGR);
- iii. Social Services;
- iv. Markets Development;
- v. Housing infrastructure;
- vi. Value Re-orientation;
- vii. Rural Roads Network;
- viii. Capacity Building;
- ix. Food Security;
- x. Enhanced Monitoring & Control Systems through Due Process Mechanism; and
- xi. Creation of enabling environment for Public-Private partnership (PPp).

### 2013 BUDGET SIZE

10. Distinguished Members of the press, the total budget size for 2013 as approved by the Honourable State House of Assembly and assented to by His Excellency, the Governor is One Hundred and Ten Billion, One Hundred and Forty-six Million, Six Hundred and Seventy-two Thousand, Six Hundred and Seventy-two Naira (**₦110,146,672,672.00**) only. This is made up of Forty-two Billion, Three Hundred and Thirty-one Million, One Hundred and

Fifty-five Thousand, Seven Hundred and Seventeen Naira (**N42,331,155,717**) only as Recurrent Expenditure, while the sum of Sixty-seven Billion, Nine Hundred and Fifty-nine Million, Five Hundred and Sixteen Thousand, Nine Hundred and Fifty-five Naira (**N67,959,516,955**) only is for Capital Expenditure respectively.

### RECURRENT REVENUE

11. A total sum of Sixty-two Billion, Eight Hundred and Ninety-six Million, Seven Hundred and Twenty-five Thousand, Two Hundred and Ninety-four Naira (**N62,896,725,294**) only has been projected as Recurrent Revenue for the 2013 fiscal year. The details of the anticipated Receipts are as follows:

i.	Ministries/Departments	-	N15,163,945,000
ii.	Boards and Parastatals	-	N2,732,780,294
iii.	Statutory Revenue Allocation/ Excess Crude	-	N45,000,000,000
	<b>TOTAL</b>	-	<b><u>N62,896,725,294</u></b>

### RECURRENT EXPENDITURE

12. A total Recurrent Expenditure of Forty-two Billion, Three Hundred and Thirty-one Million, One Hundred and Fifty-five Thousand, Seven Hundred and Seventeen Naira (**N42,331,155,717**) only has been earmarked for 2013 fiscal year. The details are as follows:

#### A. Personnel Cost

i.	Ministries/Departments	-	N12,225,314,398
ii.	Boards and Parastatals	-	N9,895,000,000
	<b>Sub-Total</b>	-	<b><u>N22,120,314,398</u></b>

#### B. Overhead Cost

i.	Ministries/Departments	-	N10,603,070,000
ii.	Boards and Parastatals	-	N4,553,771,319
iii.	Consolidated Revenue Fund Charges	-	N4,910,000,000
	<b>Sub-Total</b>	-	<b><u>N20,006,841,319</u></b>
	<b>Total</b>	-	<b><u>N42,187,155,717</u></b>

Consolidated Revenue Fund Charges comprise the following:

a)	10% (IGR) to Local Government Councils	-	10t
b)	Contribution to Primary Education Board	-	430,000,000
c)	State Pension & Gratuity	-	2,000,000,000
d)	Public Debt Charges	-	2,180,000,000
e)	Contributory Pension Scheme	-	300,000,000
	<b>Total</b>	-	<b><u>N4,910,000,000</u></b>

### CAPITAL RECEIPTS

13. The total Capital Size for 2013 is Sixty-seven Billion, Nine Hundred and Fifty-nine Million, Five Hundred and Sixteen Thousand, Nine Hundred and Ten Naira (**N67,959,516,910**) only. Sources of the Capital Receipts include:

i)	Opening balance	-	N1,000,000,000
ii)	Recurrent Surplus Transferred to Capital Development Fund	-	N20,709,569,577
iii)	Value Added Tax (VAT)	-	N7,000,000,000
iv)	Grants	-	N5,149,947,333
v)	Miscellaneous Receipts	-	N4,000,000,000
vi)	Bond	-	N20,000,000,000
vii)	Commercial Bank Loan	-	N10,000,000,000
	<b>TOTAL</b>	-	<b><u>N67,959,516,910</u></b>

## CAPITAL EXPENDITURE

14. Some of the major programmes and projects earmarked for execution in the 2013 fiscal year include the following:

### **Agriculture**

This Administration appreciates the fact that agriculture remains the major occupation of the people of Nasarawa State. Thus, the sector will be given priority attention for food production for domestic consumption as well as agro-industrial raw materials to meet the demand for rapid industrial development of the State. In this regard, a total sum of Two Billion, Seven Hundred and Thirty-six Million, Five Hundred Thousand Naira (**₦2,736,500,000**) has been allocated as capital expenditure for the execution of projects in the 2013 budget as follows:

i. Purchase and sale of Assorted Fertilizers	-	₦2.00 billion
ii. Equipping of Agro-Export Processing Centre	-	₦20.00 million
iii. Completion of Agro Export Processing Centre	-	₦100 million
iv. Dry Season Farmers Loan	-	₦20 million
v. Purchase of Strategic Grains & Storage of Chemicals	-	₦5.00 million
vi. Agricultural Show/Solid Mineral Expo	-	₦15.00 million
vii. Capital Grant to College of Agriculture, Lafia	-	₦50.00 million
viii. Sesame Production and Processing Plant	-	₦5.00 million
ix. Construction of Abattoirs	-	₦60.00 million
x. Construction of Veterinary Clinics	-	₦50.00 million
xi. Agricultural Youth Empowerment Scheme	-	₦100.00 million

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

Government will continue to place emphasis on the provision of potable and safe drinking water to residents of the State. To this effect, water supply and rural development will continue to feature prominently in our determination to achieve the set objectives. Accordingly, a total sum of ₦3.08 billion has been allocated to the Sub-sector for capital projects in 2013 fiscal year. Below are the Highlights of some projects earmarked for execution under the sub-sector:

i. Provision/Rehabilitation of water supply through boreholes	-	₦500.00 million
ii. Extension of 33 KV National Grid Lines to all Local Government Headquarters and other Urban Centres in the State	-	₦300.00 million
iii. Electrification of rural communities in the Three (3) Senatorial Districts	-	₦500.00 million
iv. Procurement of Heavy Duty Plants and Equipment	-	₦80.00 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	-	₦20.00 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. Water Project Constituency Allowance for Honourable Members of the House of Assembly	-	₦416.00 million
xi. Electrification of Buku, Kambre & Gbunchu	-	₦100.00 million

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

Government is poised to provide basic infrastructure that will attract investors to Nasarawa State. Therefore, a total sum of ₦3.93 Billion has

been appropriated to this sub-sector to undertake the following projects & programmes:

i.	Development of Industrial Layout	-	₦100.00 million
ii.	Development of Permanent Trade Fair Complex	-	₦50.00 million
iii.	Small and Medium Scale Industrial Revolving Loan Scheme	-	₦100.00 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
viii.	Development of Keffi, Akwanga, Nasarawa & Doma Modern Markets	-	₦1.80 billion
ix.	Purchase of Infrastructure for Kerosene Direct Scheme	-	₦20.00 million
x.	Gudi Dry Port Project	-	₦300.00 million
xi.	New Lafia Ultra-Modern Market	-	₦1.50 billion

### **Housing and Urban Development**

Government will continue to partner with the private sector to provide affordable houses for our people in the State. Therefore, a total sum of ₦6.61 Billion has been earmarked for capital projects in the sub-sector. Major projects in the 2013 fiscal appropriation include the following:

i.	Infrastructural Development (Sites and Services Scheme)	-	₦300.00 million
ii.	Construction of 2,500 Housing Units in Lafia, Doma, Akwanga, Keffi and Nasarawa	-	₦500.00 million
iii.	Construction of Permanent Secretariat Complex	-	₦1.00 billion
iv.	Procurement of vehicles for Project monitoring	-	₦10.00 million
v.	Participation in Housing Projects (PPP)	-	₦500.00 Million
vi.	Rehabilitation of Internal Road Network in the State	-	₦200.00 million
vii.	Expansion and Upgrading of Assembly Complex	-	₦1.00 billion
viii.	Construction of Public Buildings	-	₦100.00 million

### **House of Assembly**

The vital role of the State House of Assembly in the efficient discharge of legislative functions cannot be over emphasized. Therefore, the sum of One Hundred and Eighty-four Million Naira (**₦184,000,000**) was appropriated for capital projects in the 2013 fiscal year. Among the projects to be embarked upon are the following:

i.	Purchase of Ceremonial Dresses for Hon. Speaker, Deputy Speaker, Clerk, Sergeant-at-Arms and Staff	-	₦20.00 million
ii.	Purchase of Library Books and Equipment	-	₦10.00 million
iii.	Procurement of Vehicles for Administration and Committee work	-	₦52.00 million
iv.	Purchase of Communication Gadgets	-	₦30.00 million
v.	Purchase of Computers & Internet Services	-	₦40.00 million

### **Works and Transport**

The development of infrastructural facilities such as roads and drainages across the entire State is the heartbeat of this Administration. To this end, a total sum of Fifteen Billion, Eight Hundred and Ninety-seven Million, Four Hundred and Sixty-six Thousand, Nine Hundred and Ten Naira (**₦15,897,466,910**) only has been earmarked for capital projects in this

subsector in the 2013 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	-	₦1.00 billion
iii.	Construction of Adudu-Azara-Wuse-Akiri-Plateau Border road	-	₦300.00 million
iv.	Construction of Ashige-Ugah-Fadama Bauna-Arikyia-Wamba Road	-	₦300.00 million
v.	Construction of Doma-Agyaragu; Kadarko-Giza-Keana; Agaza-Agwatashi and Obi-Assakio Roads	-	₦500.00 million
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	-	₦150.00 million
ix.	Construction of Loko-Daza-Umaisha Road	-	₦100.00 million
x.	Construction of Gudi Junction-Angwan Zaria Road	-	₦200.00 million
xi.	Rehabilitation of Moroa-Gudi Road	-	₦200.00 million
xii.	Construction of an Airstrip in Lafia	-	₦1.00 billion
xiii.	Routine Maintenance Work on Public Buildings	-	₦66.32 million
xiv.	Construction of Township Roads	-	₦100.00 million
xv.	Construction of Agyaragu-Gidan Ausa-Doma Road	-	₦100.00 million
xvi.	Construction of Mada Station-Igga Road	-	₦100.00 million
xvii.	Construction of Cargo Airport	-	₦500.00 million
xviii.	Construction of 3km Road each in the 13 LGAs	-	₦2.90 billion
xix.	Projects Constituency Allowance for Honourable Members of the State House of Assembly	-	₦1.53 billion
xx.	Construction of 100MW Solar Energy Generating Plant through Ppp	-	₦500.00 million

### **Education**

Gentlemen of the press, provision of quality education in order to meet the manpower need of the State is Government's priority in the 2013 fiscal year. Hence, a total sum of Four Billion, Two Hundred and Five Million Naira (₦4,205,000,000) has been appropriated for capital projects in this sub-sector. Major projects approved for execution include:

i.	Construction and Equipping of Technical Workshops	-	₦100.00 million
ii.	Construction, Fittings and Furnishing of Libraries	-	₦250.00 million
iii.	Construction of Science Laboratories	-	₦300.00 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 & Hostels for Secondary Schools	-	₦500.00 million
vii.	Purchase of Textbooks	-	₦100.00 million
viii.	Procurement of Collapsible Chairs	-	₦100.00 million
ix.	Development of Special Science Schools	-	₦100.00 million
x.	Provision of Capital Grant to Nasarawa State University, Keffi	-	₦600.00 million
xi.	Capital Grant to College of Education, Akwanga	-	₦250.00 million
xii.	Capital Grant to Nasarawa State Polytechnic, Lafia	-	₦250.00 million
xiii.	Construction of a Comprehensive Secondary School in each Senatorial Zone	-	₦600.00 million

### **Science and Technology**

This Administration is aware of the vital role Science & Technology plays in enhancing socio-economic development in the world today. It is for this reason that Government approved the following projects to be executed in the 2013 fiscal year:

i.	Construction of All-Purpose Standard Workshop	₦100.00 million
ii.	Research into design, Fabrication and Production of Solar Energy Equipment	₦10.00 million
iii.	Production of Groundnut Planter and Rice Thrasher	₦5.00 million
iv.	Purchase of 3 functional Vehicles for the Relevant Technology Board	₦10.00 million

### **Health**

Government will intensify efforts to improve both Primary and Secondary Health Care Services in the 2013 financial year. Consequently, a total sum of Three Billion, Seven Hundred and Seventy Million Naira (**₦3,770,000,000**) has been appropriated for this sub-sector in the 2013 capital vote. Projects to be carried out include:

i.	Upgrading of 5Nos General Hospitals at Akwanga, Awe, Doma, Wamba and Umaisha	₦500.00 million
ii.	Equipping of Pharmacy Departments in General Hospitals	₦100.00 million
iii.	Rehabilitation and Equipping of Hospitals	₦500.00 million
iv.	Upgrading of Specialist Hospital (DASH, Lafia)	₦200.00 million
v.	Upgrading of General Hospital, Nasarawa	₦50.00 million
vi.	Upgrading of General Hospital, Garaku	₦50.00 million
vii.	Upgrading of Loko PHC to CHC	₦50.00 million
viii.	Upgrading of General Hospital, Keffi	₦100.00 million
ix.	Construction of 1No. General Hospital, Lafia	₦500.00 million

### **Information**

Information & Communication Technology (ICT) plays a vital role in the education and enlightenment of the people about the programmes and policies of Government. On the need to enhance public information, a total sum of One Billion, Six Hundred and Ninety-one Million Naira (**₦1,691,000,000**) has been approved for capital projects for this sector in the 2013 financial year. Some of the projects to be embarked upon include:

i.	Overhauling of Government Printing Press Machines	₦200.00 million
ii.	Special Publications on Government activities	₦10.00 million
iii.	Reactivation of Community T.V. Viewing Centres in the State	₦10.00 million
iv.	Procurement of Digital Equipment for NBSTV and FM Radio	₦1.3 billion
v.	Publication of year 2013 Calendar & Diary	₦20.00 million.

### **Judiciary**

Government will continue to be committed to the quick, efficient and fair administration of justice in the State. To this end, the sum of ₦2,488,300,000 has been approved as capital vote for the Judiciary in the 2013 fiscal year as follows:

i.	High Court of Justice	₦2.188 billion
ii.	Sharia Court of Appeal	₦150.00 million
iii.	Customary Court of Appeal	₦150.00 million.

### **Youth and Sports Development**

In consonance with its efforts to open up opportunities for the youth to realise their potentials, the present Administration shall continue to give priority attention to the Youth and Sports development generally in the 2013 fiscal year. Some of the projects to be embarked upon include:

i.	Construction of new Stadium in Lafia	-	₦500.00 million
ii.	Construction of Mini-Stadium in Akwanga	-	₦100.00 million
iii.	Upgrading of Lafia Township Stadium	-	₦500.00 million
iv.	Purchase of Sports Equipment	-	₦40.00 million
v.	Construction of Sport Facilities for Sports Academy, Akwanga	-	₦40.00 million
vi.	Construction of Zonal Stadium at Obi	-	₦100.00 million.

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

The role women play in the promotion of socio-economic activities in the State needs not be over-emphasised. Accordingly, Government is determined to encourage women of the State in this direction. In this regard, a total sum of Two Hundred and Fifty-eight Million Naira (**₦258,000,000**) has been earmarked for the execution of capital projects in the 2013 financial year as follows:

i.	Establishment of Women Multi-Purpose Plaza	-	₦100.00 million
ii.	Construction and Fencing of Orphanage	-	₦15.00 million
iii.	Rehabilitation of Alubo Processing Complex, Shabu	-	₦5.00 million

### **Environment and Community Development**

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

i.	Establishment of Community Development Centres in all the Senatorial Districts	-	₦20.00 million
ii.	Provision of Grants-in-Aid for Community Development Projects	-	₦20.00 million
iii.	Erosion Control	-	₦50.00 million
iv.	Reclaiming of Mining Sites	-	₦70.00 million
v.	Production of an Environmental Database for Nasarawa State	-	₦15.00 million
vi.	Afforestation Programme	-	₦5.00 million
vii.	Establishment of Forestry Nurseries	-	₦6.00 million
viii.	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 Three Billion, One Hundred and Twenty Million Naira (**₦3,120,000,000**) has been allocated to this sub-sector in the 2013 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 in Lafia	-	₦50.00 million
iv.	Computerization of Land Information System	-	₦600.00 million
v.	Peninsula Land Sales/Infrastructure	-	₦100.00 million
vi.	Master Plan of Urban Centres	-	₦100.00 million
vii.	Provision of Infrastructure for Sites and Services at Masaka, Karu	-	₦300.00 million.
viii.	Lafia, Keffi & Karu Detailed District Plan	-	500.00 million
ix.	Lafia Modern City	-	1.00 billion

### **Finance and Economic Development**

This Administration is determined to enhance revenue generation by providing appropriate financial regulatory measures. Government will also fund State-owned companies for efficiency and better results in their general output. Consequently, a total sum of Two Billion, Eight Hundred and Seventy-six Million Naira (**₦2,876,000,000**) has been appropriated to the sector for capital expenditure in the 2013 financial year as follows:

i.	Computerization of the activities of the Ministry of Finance and Economic Development	-	₦50.00 million
ii.	Renovation of Sub-Treasuries	-	₦20.00 million
iii.	Printing of Revenue Receipts	-	₦30.00 million
iv.	Purchase of 20 No. 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	-	₦200.00 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	-	₦100.00 million
xi.	Public Private Partnership (PPP)	-	₦1.00 billion.

### **Local Government Administration**

This Administration shall continue to recognise 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 its policies, programmes and activities. In this regard, the following projects have been slated for execution in the current fiscal year:

i.	Expansion/Renovation/Furnishing of Government House	-	₦100.00 million
ii.	Upgrading/Furnishing of Governor's Lodge, Abuja	-	₦50.00 million
iii.	Expansion/Renovation/Furnishing of Deputy Governor's Lodge, Abuja	-	₦50.00 million
iv.	Construction of Liaison Office, Abuja	-	₦200.00 million
v.	Expansion/Renovation/Furnishing/Provision of Facilities at Government Guest Houses	-	₦50.00 million
vi.	Purchase of Vehicles for Public Officers	-	₦600.00 million
vii.	Expansion/Furnishing of Special Advisers' Offices	-	₦100.00 million
viii.	Upgrading of Presidential Lodge	-	₦100.00 million.



## CONCLUSION

15. Gentlemen of the Press, let me assure you of Government's appreciation of your support and understanding since the inception of this Administration. I wish to reiterate His Excellency's emphasis on Accountability and Transparency in the Management of Public Funds. Efforts are being made to ensure that budget discipline is strictly enforced in the implementation of the 2013 budget.
16. In this connection, I sincerely wish to appeal to you once more for continuous support and co-operation with this Administration in the development of our State by always cross-checking your facts with the appropriate Government Agencies while analyzing and reporting the implementation of programmes and projects spelt out in the 2013 budget.
17. Basically, the 2013 budget is geared towards continuous enhanced revenue generation, economic empowerment, food security, projects development, educational enhancement, upgrading of medical and health facilities, provision of infrastructural facilities, and above all, peaceful environment for our communities to promote mutual trust and togetherness.
18. On this note, Ladies and Gentlemen, I thank you all immensely for your kind attention.
19. Thank you and God bless.

**SUMMARY OF RECURRENT REVENUE 2013**

<b>HEAD</b>	<b>REVENUE TITLE</b>	<b>APPROVED 2012</b>	<b>ACTUAL JAN - OCT.</b>	<b>ESTIMATE 2013</b>
401	TAXES	4,832,500,000	2,320,363,559.93	6,510,000,000
402	FINES AND FEES	5,120,140,000	405,333,290.42	5,678,200,000
403	LICENSES	279,745,000	49,176,625.00	354,745,000
404	EARNINGS AND SALES	270,070,000.00	29,601,528.14	219,050,000
405	RENT ON GOVERNMENT PROPERTY	113,250,000.00	150,472,024.98	439,950,000
406	INTEREST AND DIVIDENDS	10,000,000	27,245,053.07	35,000,000
407	RE-IMBURSEMENT	1,000,000,000	21,817,730.00	2,000,000,000
408	MISCELLANEOUS	24,500,000	11,969,213.47	27,000,000
409	STATUTORY REVENUE ALLOCATION/EXCESS CRUDE	47,302,000,000	26,114,037,492.00	45,000,000,000
410	REVENUE FROM BOARDS & PARASTATALS	1,529,015,625	2,182,033,469.11	2,732,780,339
	<b>TOTAL</b>	<b>60,481,220,625</b>	<b>31,312,049,986.12</b>	<b>62,996,725,339</b>

**HEAD : 401**  
**Taxes**

**Board of Internal Revenue Service**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
001	PAYE	3,900,000,000	2,102,388,977.83	5,000,000,000
002	Direct Assessment	200,000,000	3,269,368.00	100,000,000
003	Withholding Tax on Contract	250,000,000	102,378,441.19	450,000,000
004	Pools/Betting	5,000,000	-	5,000,000
005	Entertainment Tax	2,500,000	-	5,000,000
006	Withholding Tax on Rent	200,000,000	128,012.94	100,000,000
007	Development Levy	250,000,000	33,606,846.72	380,000,000
008	Others	-	74,705,229.95	250,000,000
	<b>TOTAL</b>	<b>4,807,500,000</b>	<b>2,316,476,876.63</b>	<b>6,290,000,000</b>

**HEAD : 401**  
**Taxes**

**Ministry of Agriculture & Natural Resources**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
009	Cattle Trade Tax	5,000,000	186,630	8,000,000
	<b>TOTAL</b>	<b>5,000,000</b>	<b>186,630</b>	<b>8,000,000</b>

**HEAD : 401**  
**Taxes**

**Ministry of Lands, Survey & Town Planning**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
010	4% Charges on Compensation	20,000,000	3,700,053.30	212,000,000
	<b>TOTAL</b>	<b>20,000,000</b>	<b>3,700,053.30</b>	<b>212,000,000</b>

**HEAD : 402**  
**Fines and Fees**

**Farm Mechanization Agency**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
001	Workshop Services	50,000	-	50,000
002	Hiring of Tractors	2,000,000	-	500,000
	<b>TOTAL</b>	<b>2,050,000</b>	<b>-</b>	<b>550,000</b>

**HEAD : 402**  
**Fines and Fees**

**High Court**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
003	Court Fees (H-Court)	8,000,000	4,435,248	60,000,000
004	Court Fines (H-Court)	4,000,000	2,300,000	6,000,000
005	Court Fees (C-Court)	250,000	164,950	250,000
006	Probate Fees (H-Court)	8,000,000	3,792,388	41,000,000
007	Court Fees & Fines (S-Court)	60,000	31,600	120,000
	<b>TOTAL</b>	<b>20,310,000</b>	<b>10,724,186</b>	<b>107,370,000</b>

**HEAD : 402**  
**Fines and Fees**

**Board of Internal Revenue Service**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
008	Stamp Duty	5,000,000	922,850.00	5,000,000
	<b>TOTAL</b>	<b>5,000,000</b>	<b>922,850.00</b>	<b>5,000,000</b>

**HEAD : 402**  
**Fines and Fees**

**Ministry of Finance & Economic Development**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
009	Registration of Contract and Tender	10,000,000	5,575,000	10,000,000
	<b>TOTAL</b>	<b>10,000,000</b>	<b>5,575,000</b>	<b>10,000,000</b>

**HEAD : 402**  
**Fines and Fees**

**Ministry of Works & Transport**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
010	Fire Service Fees	500,000	174,900	500,000
	<b>TOTAL</b>	<b>500,000</b>	<b>174,900</b>	<b>500,000</b>

**HEAD : 402**  
**Fines and Fees**

**Urban Development Board**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
011	Property Rate	2,000,000	100,000.00	-
012	House Numbering/Street Naming	-	69,750.00	-
013	Fumigation	500,000	5,000.00	500,000
014	Environmental Sanitation Fines	1,000,000	87,545.00	1,000,000
015	Refuse Collection Fees	10,000,000	306,300.00	10,000,000
016	Public Private Partnership	2,000,000	127,500.00	2,000,000
017	Miscellaneous	7,000,000	57,520,433.00	7,000,000
018	Building Plan Approvals	250,000,000	106,571,141.00	250,000,000
	<b>TOTAL</b>	<b>272,500,000</b>	<b>164,787,569.00</b>	<b>270,500,000</b>

**HEAD : 402**  
**Fines and Fees**

**Ministry of Agriculture & Natural Resources**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
019	Fishing Permit Fees	500,000	370,800	500,000
020	Abattoir	500,000	-	15,000,000
021	Veterinary Hospitals/Clinics Treatment	5,000,000	300,550	5,000,000
022	Inspection of Produce	4,000,000	887,860	4,000,000
023	Registration of Agro-Chemical Dealers	500,000	-	-
	<b>TOTAL</b>	<b>10,500,000</b>	<b>1,559,210</b>	<b>24,500,000</b>

**HEAD : 402**  
**Fines and Fees**

**Ministry of Health**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
024	Tuition/Accommodation Fees	2,150,000	289,500	3,000,000
	<b>TOTAL</b>	<b>2,150,000</b>	<b>289,500</b>	<b>3,000,000</b>

**HEAD : 402**  
**Fines and Fees**

**Ministry of Women Affairs & Social Development**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
026	Registration of Women Cooperative Groups	50,000	8,000	30,000
	<b>TOTAL</b>	<b>50,000</b>	<b>8,000</b>	<b>30,000</b>

**HEAD : 402**  
**Fines and Fees**

**Sports Commission**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
027	Gate Takings, Lafia Township Stadium	500,000	85,200.00	1,000,000
028	Players Transfer Fees Nasarawa United F.C.	1,000,000	-	1,000,000
029	Players Transfer Fees Amazons F.C.	1,000,000	-	1,000,000
030	Gate Takings, Keffi Mini Stadium	200,000	-	200,000
031	Registration of Clubs & Assoc/Renewal	100,000	-	100,000
032	Rents from Shops at Youth Centre Lafia	200,000	80,000.00	200,000
033	Rents from Abacha Youth Centre Lafia	200,000	400,000.00	1,000,000
034	NYSC Orientation Camp	-	-	3,000,000
	<b>TOTAL</b>	<b>3,200,000</b>	<b>565,200.00</b>	<b>7,500,000</b>

**HEAD : 402**  
**Fines and Fees**

**Ministry of Commerce, Industry & Cooperatives**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
035	Application Fees for Small Scale Loan	300,000	-	300,000
036	Registration of Business Premises	1,500,000	1,338,400	2,000,000
037	Leasing of Masaka Beef Company	5,000,000	-	5,000,000
038	Keffi New Modern Market	15,000,000	-	15,000,000
039	Karu International Modern Market	50,000,000	-	50,000,000
040	Sales of Standardized Indigenous Measures	300,000	-	300,000
041	Lafia Modern Market	45,000,000	-	75,000,000
042	Nasara Sacks & Packaging Industries	5,000,000	-	5,000,000
043	Recovery of soft Loans	100,000	10,000	100,000
044	Registration of Cooperatives Societies	1,500,000	328,000	1,000,000
045	Registration/Workshops for CBOs, NGOs	150,000	19,000	100,000
046	Consultancy Services	30,000	-	30,000
047	Tractors Loan Repayment from 29 Cooperative Unions	1,000,000	-	1,000,000
048	Rent from Corner Shops (NASCODA)	-	920,000	920,000
	<b>TOTAL</b>	<b>124,880,000</b>	<b>2,615,400.00</b>	<b>155,750,000</b>

HEAD : 402

Fines and Fees

Ministry of Environment & Community Development

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
049	Registration of Community Development Associations	100,000	-	100,000
050	Forest Permits & Compoundment Charges	3,000,000	772,450	3,000,000
	<b>TOTAL</b>	<b>3,100,000</b>	<b>772,450</b>	<b>3,100,000</b>

HEAD : 402

Fines and Fees

Ministry of Education

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
051	School Fees	100,000,000	89,145,676.11	130,000,000
052	Private Schools Registration/ Renewal Fees	5,000,000	2,150,000.00	5,000,000
053	Aptitude Fees Test Remittance	1,000,000	786,700.00	1,000,000
054	Junior Sec. Cert. Exams	50,000,000	36,098,000.00	50,000,000
055	Miscellaneous Receipts	5,000,000	-	5,000,000
	<b>TOTAL</b>	<b>161,000,000</b>	<b>128,180,376.11</b>	<b>191,000,000</b>

HEAD : 402

Fines and Fees

Ministry of Housing & Urban Development

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
056	Site and Services, Lafia	200,000,000	-	200,000,000
057	Consultancy Fees	5,000,000	-	5,000,000
	<b>TOTAL</b>	<b>205,000,000</b>	<b>-</b>	<b>205,000,000</b>

HEAD : 402

Fines and Fees

Ministry of Lands, Survey & Town Planning

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
058	Survey Fees & Lending of Equipment	500,000.00	447,642.00	10,000,000
059	Layout Approval & Contravention Fees	4,000,000	4,264,860.00	10,000,000
060	Sites & Services Schemes	2,380,000,000	1,192,620.00	2,500,000,000
061	Registration and Searches of Documents	30,000,000	32,185,954.63	50,000,000
062	Consent Fees	2,000,000	2,087,600.00	100,000,000

063	Application & Processing Fees	10,000,000	20,177,731.13	100,000,000
064	Right of Occupancy	15,000,000	2,935,750.00	100,000,000
065	Recertification & Confirmation Fees	500,000,000	172,000.00	500,000,000
066	Peninsula Land Sales	1,250,000,000	-	1,000,000,000
067	Koroduma Land Sales	50,000,000	-	50,000,000
068	Site Plans & Inspection Fees	500,000	35,700.00	1,000,000
069	Race Course Layout	-	-	100,000,000
	<b>TOTAL</b>	<b>4,242,000,000</b>	<b>63,499,857.76</b>	<b>4,521,000,000</b>

**HEAD : 402**  
**Fines and Fees**

**Audit Department**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
070	External Auditor's Registration Fees	100,000	45,000.00	150,000
	<b>TOTAL</b>	<b>100,000</b>	<b>45,000.00</b>	<b>150,000</b>

**HEAD : 402**  
**Fines and Fees**

**Local Government Audit**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
071	External Audit Registration Fees	100,000	174,000	250,000
	<b>TOTAL</b>	<b>100,000</b>	<b>174,000</b>	<b>250,000</b>

**HEAD : 402**  
**Fines and Fees**

**Ministry of Tourism & Culture**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
072	Farin Ruwa Chalets	500,000	-	500,000
073	Farin Ruwa Falls Gate Taking	100,000	-	100,000
	<b>TOTAL</b>	<b>3,100,000</b>		<b>600,000</b>

**HEAD : 402**  
**Fines and Fees**

**Ministry of Justice**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
074	Contract Drafting/Vetting Fees	25,000,000	25,407,991.55	150,000,000
075	Local Govt. Retainership Fees	10,000,000	-	10,000,000
	<b>TOTAL</b>	<b>35,000,000</b>	<b>25,407,991.55</b>	<b>160,000,000</b>



HEAD : 402

Fines and Fees

Ministry of Water Resources & Rural Development

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN -OCT.	ESTIMATE 2013
076	Commercialization of Boreholes Operations	500,000		500,000
077	Geophysical Survey	500,000		500,000
078	Rig/Leasing of Compressor	500,000		500,000
079	Irrigation Services	100,000	0,000.00	100,000
080	Hiring of Road Construction Equipment	2,000,000		100,000
081	Electrification Project and Consultancy Service	2,000,000		100,000
	<b>TOTAL</b>	<b>5,600,000</b>	<b>0,000.00</b>	<b>1,800,000</b>

HEAD : 402

Fines and Fees

Nasarawa State Independent Electoral Commission

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN -OCT.	ESTIMATE 2013
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>10,000,000</b>

HEAD : 402

Fines and Fees

Environmental Protection Agency

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN -OCT.	ESTIMATE 2013
084	Polluters's Pay-Levies	200,000	-	-
085	Environmental Impact Assessment		20,000.00	500,000
086	Horticultural Garden	250,000	1,600.00	100,000
	<b>TOTAL</b>	<b>450,000</b>	<b>21,600.00</b>	<b>600,000</b>

HEAD : 403

Licenses

Board of Internal Revenue Service

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
001	Road Traffic Licenses	75,000,000	18,472,925.00	100,000,000
002	New Number Plates	150,000,000	25,856,500.00	150,000,000
003	National Drivers Licenses	50,000,000	2,481,000.00	80,000,000
	<b>TOTAL</b>	<b>275,000,000</b>	<b>46,810,425.00</b>	<b>330,000,000</b>

**HEAD : 403****Licenses****Ministry of Health**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
004	Patent Medicine Licenses	85,000	9,400	85,000
005	Private Clinic/Hospital Licenses	4,000,000	1,634,000	3,000,000
	<b>TOTAL</b>	<b>4,085,000</b>	<b>1,643,400</b>	<b>3,085,000</b>

**HEAD : 403****Licenses****Ministry of Information & Orientation**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
006	Auctioneer Licenses	100,000	9,600	50,000
	<b>TOTAL</b>	<b>100,000</b>	<b>9,600</b>	<b>50,000</b>

**HEAD : 403****Licenses****Ministry of Works & Transport**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
007	Petrol Station Sublease	50,000	35,000	100,000
008	Divisional Engineers	500,000	678,200	1,500,000
	<b>TOTAL</b>	<b>550,000</b>	<b>713,200</b>	<b>1,600,000</b>

**HEAD : 403****Licenses****Ministry of Women Affairs & Social Development**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
009	Cinamatography Inspection	10,000	-	10,000
	<b>TOTAL</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>

**HEAD : 404****Earnings & Sales****Ministry of Agriculture & Natural Resources**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
001	Fish Farm Sales	50,000	-	50,000
002	Fish Pond Consultancy Services	50,000	-	50,000
003	Tree Crops Seedlings	7,000,000	21,000	7,000,000
004	Sales of Strategic Grains	20,000,000	-	20,000,000
005	Catering Services	300,000	200,000	400,000

006	Sales of Poultry Product	-	-	500,000
007	Agro-Service Demonstration Centres	100,000	-	100,000
008	Sales of Livestock Product	-	-	200,000
009	Agro-Chemicals & Equipment	2,500,000	-	2,500,000
010	Sales of Home Economic Products	200,000	100,000	250,000
011	Sales of Fishing Equipments	250,000	-	250,000
012	Registration of Agro Chemical Dealers	-	-	200,000
	<b>TOTAL</b>	<b>30,450,000</b>	<b>321,000</b>	<b>31,500,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Ministry of Information & Orientation**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
013	Sales of Recorded CDs Cassettes	25,000	-	25,000
014	Sales of Photographs	50,000	-	50,000
015	Sales of Government Publications	100,000	-	100,000
016	Commercial Printing	2,000,000	454,000	2,000,000
	<b>TOTAL</b>	<b>2,175,000</b>	<b>454,000</b>	<b>2,175,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Ministry of Education**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
017	Sales of Scholarship Forms	5,000,000	-	5,000,000
	<b>TOTAL</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Nasarawa State Rehabilitation Board**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
018	Sales of Hand Craft	500,000	70,000.00	300,000
	<b>TOTAL</b>	<b>500,000</b>	<b>70,000.00</b>	<b>300,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Ministry of Women Affairs & Social Development**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
019	Rent of Facilities at Multipurpose Centre	150,000	284,000	500,000
020	Cassava Processing Centre	40,000	54,000	200,000
	<b>TOTAL</b>	<b>190,000</b>	<b>338,000</b>	<b>700,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Ministry of Lands, Survey & Town Planning**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
021	Printing and Sales of Maps	500,000	-	500,000
	<b>TOTAL</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Civil Service Commission**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
022	Sales of Employment and Transfer of Service Forms	660,000	111,600	400,000
	<b>TOTAL</b>	<b>660,000</b>	<b>111,600</b>	<b>400,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Judicial Service Commission**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
023	Sales of Application Forms	250,000	203,600	250,000
	<b>TOTAL</b>	<b>250,000</b>	<b>203,600</b>	<b>250,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Local Government Service Commission**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
24	Sales of Application Forms	150,000	135,800	200,000
	<b>TOTAL</b>	<b>150,000</b>	<b>135,800</b>	<b>200,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Teachers Service Commission**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
025	Sales of Application Forms	500,000	-	3,000,000
	<b>TOTAL</b>	<b>500,000</b>	<b>-</b>	<b>3,000,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Ministry of Health**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
026	Sales of Application Forms/Exams	3,500,000	7,300,000	8,500,000
	<b>TOTAL</b>	<b>3,500,000</b>	<b>7,300,000</b>	<b>8,500,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Ministry of Culture & Tourism**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
027	Hiring of Cultural Troupe	500,000	450,000	1,000,000
	<b>TOTAL</b>	<b>500,000</b>	<b>450,000</b>	<b>1,000,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Board of Internal Revenue Service**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
028	Sales of Car Stickers	10,000,000	815,975.00	10,000,000
029	Motor Licences Administration	100,000,000	12,070,553.14	100,000,000
030	Commission on Agency/ Rebate on Dealership	10,000,000		10,000,000
	<b>TOTAL</b>	<b>120,000,000</b>	<b>12,886,528.14</b>	<b>120,000,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Ministry of Science & Technology**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
031	Commercialisation of Biotech Product	17,000,000	-	10,000,000
032	Commercialisation of Salt	1,000,000	-	1,000,000
033	Commercialisation of Internet Facilities	1,000,000	-	1,000,000
034	Sales of Lab. Equipment/Chemicals	1,000,000	-	1,000,000
035	Sales of Cellulose Video & Cellular Projectors	1,000,000	-	-
036	Sales of Manual Groundnuts Planter	1,000,000	-	1,000,000
037	Sales of Interlocking Moulding Machine	1,000,000	-	1,000,000
038	Advertisement Using Lunar TV	1,000,000	-	1,000,000
039	Sales of Rice Thresher	500,000	-	500,000

040	Furnishing, Refurnishing & Equipping of Science Laboratories			10,000,000
	<b>TOTAL</b>		<b>24,500,000</b>	<b>26,500,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Adult & Non-Formal Education**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
041	Sales of Application Forms for Vocational Institution	10,000	22,000	200,000
042	Registration Fee for Vocational Institutions			
043	Renewal Fee for Operative Vocational Institutions			
044	Sales of Forms for Post Literacy Examination			
045	Tuition Fee from AERC			
	<b>TOTAL</b>	<b>10,000</b>	<b>22,000</b>	<b>200,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Science Equipment Production Agency**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
046	Sales of Produced Science Equipment	51,500,000		5,000,000
047	Construction & Furnishing of Science Laboratories	30,000,000		5,000,000
	<b>TOTAL</b>	<b>81,500,000</b>		<b>10,000,000</b>

**HEAD : 404**  
**Earnings & Sales**

**Ministry of Environment & Community Development**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
048	Sales of Forest Tree Seedlings	50,000		50,000
049	Forestry Consulting Services	25,000		25,000
	<b>TOTAL</b>	<b>75,000</b>		<b>75,000</b>

**HEAD : 404**  
**Earnings & Sales**

**House of Assembly Service Commission**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
050	Sales of Employment Forms	250,000	9,000.00	250,000
	<b>TOTAL</b>	<b>250,000</b>	<b>9,000.00</b>	<b>250,000</b>

**HEAD : 405**  
**Rent on Government Property**

**Ministry of Information & Orientation**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
001	Charges on Parade Ground	200,000	10,000	100,000
	<b>TOTAL</b>	<b>200,000</b>	<b>10,000</b>	<b>100,000</b>

**HEAD : 405**  
**Rent on Government Property**

**Ministry of Works & Transport**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
002	Estate Unit	6,000,000	26,000	6,000,000
	<b>TOTAL</b>	<b>6,000,000</b>	<b>26,000</b>	<b>6,000,000</b>

**HEAD : 405**  
**Rent on Government Property**

**Cabinet Office**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
003	Nasarawa State Liaison Office Victoria Island Lagos	20,000,000	8,000,000	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	1,000,000	205,600	500,000
	<b>TOTAL</b>	<b>27,000,000</b>	<b>8,205,600</b>	<b>26,500,000</b>

**HEAD : 405**  
**Rent on Government Property**

**Hotels & Tourism Board**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
007	Tourist Restaurant Lafia	400,000	103,000	400,000
008	Keffi Hotel Lease	900,000	450,000	450,000
009	Nasarawa State Integrated Park, Shabu	1,500,000	7,000	1,500,000
010	Ibrahim Abacha Youth Centre	2,000,000	120,000	-
012	City Hall, Lafia	2,000,000	50,000	2,000,000
013	Hotel Registration	3,000,000	580,500	3,000,000
	<b>TOTAL</b>	<b>9,800,000</b>	<b>1,310,500</b>	<b>7,350,000</b>

**HEAD : 405**  
**Rent on Government Property**

**Ministry of Lands, Survey & Town Planning**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
014	Ground Rent/Development Fees	40,000,000	98,553,024.43	280,000,000
015	Premium on C of O.	20,000,000	1,090,500.00	20,000,000
	<b>TOTAL</b>	<b>60,000,000</b>	<b>99,643,524.43</b>	<b>300,000,000</b>

**HEAD : 405**  
**Rent on Government Property**

**Ministry of Finance & Economic Development**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
016	Staff Quarters	10,000,000	20,544,900.28	25,000,000
	<b>TOTAL</b>	<b>10,000,000</b>	<b>20,544,900.28</b>	<b>25,000,000</b>

**HEAD : 4052**  
**Rent on Government Property**

**Office of the Head of Civil Service**

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
017	Rent from Govt. Residential Houses	-	20,731,500.27	60,000,000
	<b>TOTAL</b>	<b>-</b>	<b>20,731,500.27</b>	<b>60,000,000</b>



**HEAD : 405**  
**Rent on Government Property**

Ministry of Culture & Tourism

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
018	Rent from Lafia Hotel			5,000,000
019	Indoor Theatre Mararaba Gurku,	2,500,000		10,000,000
	<b>TOTAL</b>	<b>2,500,000</b>		<b>15,000,000</b>

**HEAD : 406**  
**Interests, Payment & Dividends**

Ministry of Finance & Economic Development

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
001	Interests/Dividends on Government Investments	5,000,000	27,199,766.57	30,000,000
002	Proceeds Board of Survey	5,000,000	45,286.50	5,000,000
	<b>TOTAL</b>	<b>10,000,000</b>	<b>27,245,053.07</b>	<b>35,000,000</b>

**HEAD : 407**  
**Re-Imbursement**

Ministry of Agriculture & Natural Resources

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
001	Re-imbursement of Fertilizers	1,000,000,000	21,817,730.00	2,000,000,000
	<b>TOTAL</b>	<b>1,000,000,000</b>	<b>21,817,730.00</b>	<b>2,000,000,000</b>

**HEAD : 408**  
**Miscellaneous**

Ministry of Finance & Economic Development

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
001	Vehicle Loan Repayment	15,000,000	6,219,101.46	15,000,000
002	Furniture Loan Repayment	2,500,000	347,637.01	2,000,000
	<b>TOTAL</b>	<b>17,500,000</b>	<b>6,566,738.47</b>	<b>17,000,000</b>

**HEAD : 408**  
**Miscellaneous**

Ministry of Works & Transport

SUB-HEAD	REVENUE TITLE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
003	V.I.O. Services	7,000,000	5,402,475	10,000,000
	<b>TOTAL</b>	<b>7,000,000</b>	<b>5,402,475</b>	<b>10,000,000</b>

**HEAD : 409**  
**Statutory Allocation**

**Ministry of Finance & Economic Development**

<b>SUB-HEAD</b>	<b>REVENUE TITLE</b>	<b>APPROVED 2012</b>	<b>ACTUAL JAN - OCT.</b>	<b>ESTIMATE 2013</b>
001	Statutory Revenue Allocation	37,000,000,000	22,669,904,843.83	35,000,000,000
002	Excess Crude	10,302,000,000	3,444,132,648.17	10,000,000,000
	<b>TOTAL</b>	<b>47,302,000,000</b>	<b>26,114,037,492.00</b>	<b>45,000,000,000</b>

**SUMMARY OF RECURRENT EXPENDITURE OF MINISTRIES AND DEPARTMENTS FOR THE YEAR;  
2013**

HEAD	MINISTRY/DEPARTMENT	PERSONNEL COST	OVERHEAD COST	TOTAL
412	Government House Administration	265,727,370	1,435,500,000	1,701,227,370
413	Deputy Governor's Office	39,735,107	288,000,000	327,735,107
414	Ministry of Information & Orientation	59,239,554	306,600,000	365,839,554
415	Ministry of Lands, Survey & Town Planning	74,200,721	361,900,000	436,100,721
416	Office of the Secretary to the State Government	189,459,047	3,676,700,000	3,866,159,047
417	Office of the Head of Service	515,985,997	92,300,000	608,285,997
418	Nasarawa State House of Assembly	184,251,376	1,955,000,000	2,139,251,376
419	Ministry of Agriculture & Natural Resources	402,833,683	1,285,250,000	1,688,083,683
420	Ministry of Commerce Industry & Coop	53,341,406	36,300,000	89,641,406
421	Ministry of Education	6,877,111,254	5,378,100,000	12,255,211,254
422	Ministry of Finance & Economic Development	69,736,400	200,300,000	270,036,400
422A	Office of the Accountant General	320,277,197	1,144,650,000	1,464,927,197
423	Ministry of Health	376,251,089	4,082,900,000	4,459,151,089
424	Ministry of Justice	57,151,833	202,800,000	259,951,833
425	Ministry of Works & Transport	167,086,727	266,300,000	433,386,727
426	Audit Department	47,658,156	15,300,000	62,958,156
427	Civil Service Commission	50,348,537	29,400,000	79,748,537
428	Teachers Service Commission	27,545,817	12,600,000	40,145,817
429	High Court of Justice	1,416,284,620	198,000,000	1,614,284,620
430	Judicial Service Commission	84,009,071	56,100,000	140,109,071
431	Ministry of Women Affairs & Social Development	49,020,937	90,800,000	139,820,937
432	Consolidated Revenue Fund Charges	150,829,264	4,910,000,000	5,060,829,264
433	Boundary Dispute Commission	8,609,175	8,500,000	17,109,175
434	Sharia Court of Appeal	97,732,123	24,500,000	122,232,123
435	Local Government Audit	36,988,958	3,750,000	40,738,958
436	Local Government Service Commission	24,362,812	4,700,000	29,062,812
437	Ministry of Sports & Youth Development	20,030,418	45,270,000	65,300,418
438	Customary Court of Appeal	81,902,096	28,700,000	110,602,096

439	State Independent Electoral Commission	116,508,493	134,800,000	251,308,493
440	State Pension Commission	13,346,245	5,700,000	19,046,245
441	Ministry of Tourism & Culture	44,674,882	105,700,000	150,374,882
442	Ministry of Housing & Urban Development	46,814,006	317,650,000	364,464,006
443	Ministry of Water Resources & Rural Development	49,179,560	315,300,000	364,479,560
444	Ministry for Local Government & Chieftaincy Affairs	52,366,463	6,000,000	58,366,463
445	State Planning Commission	32,307,303	2,570,771,319	2,603,078,622
446	Ministry of Science & Technology	27,381,378	270,000,000	297,381,378
448	House of Assembly Service Commission	33,953,316	15,700,000	49,653,316
449	Ministry of Environment & Community Development	61,072,007	80,000,000	141,072,007
	<b>TOTAL</b>	<b>12,225,314,398</b>	<b>29,961,841,319</b>	<b>42,187,155,717</b>

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

<b>S/No.</b>	<b>DESCRIPTION OF AGENCY</b>	<b>ESTIMATE 2013</b>
1	Nasarawa Broadcasting Service	250,000,000
2	State Library Board	40,000,000
3	Christian Pilgrims Welfare Board	200,000,000
4	Muslim Pilgrims Welfare Board	200,000,000
5	Governor's Lodge, Abuja	40,000,000
6	College of Agriculture, Lafia	800,000,000
7	Nasarawa Agricultural Development Programme	460,000,000
8	Board of Internal Revenue Service	150,000,000
9	Rehabilitation Board	40,000,000
10	Environmental Protection Agency	20,000,000
11	Nasarawa State Water Board	250,000,000
12	Nasarawa State University, Keffi	2,000,000,000
13	College of Education, Akwanga	1,500,000,000
14	Agency for Adult & Non-Formal Education	40,000,000
15	Skills Acquisition Board	250,000,000
16	Scholarship Board	500,000,000
17	Nasarawa State Polytechnic, Lafia	1,200,000,000
18	Dalhatu Araf Specialist Hospital, Lafia	1,450,000,000
19	Hospitals Management Board	1,850,000,000
20	School of Nursing, Lafia	50,000,000
21	School of Health Technology, Keffi	50,000,000
22	State Universal Basic Education Board	500,000,000
23	Basic Obstetric Care	30,000,000
24	Emergency Management Agency	300,000,000
25	HIV/AIDS Control Agency	100,000,000
26	Nasarawa Urban Development Board	300,000,000
27	Rural Water Supply & Sanitation Agency	50,000,000
28	Primary Health Care Development Agency	120,000,000
	<b>TOTAL</b>	<b>12,740,000,000</b>

## GOVERNMENT HOUSE ADMINISTRATION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	12	3,269,073	6	1,591,128
	03	22	7,723,528	13	3,588,832
	04	13	4,585,361	13	3,831,958
	05	12	4,290,551	14	4,500,202
	06	5	2,008,078	5	1,947,715
<b>Total</b>	<b>01 - 06</b>	<b>64</b>	<b>21,876,591</b>	<b>51</b>	<b>15,459,835</b>
	07	8	6,373,382	7	4,150,832
	08	1	953,758	-	-
	09	2	1,949,935	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>11</b>	<b>9,277,075</b>	<b>7</b>	<b>4,150,832</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	5	13,056,181	3	7,646,775
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>13,056,181</b>	<b>3</b>	<b>7,646,775</b>
	Emirs & Chiefs			49	120,000,000
	20 (SA)	5	13,200,000	14	25,200,000
	32(SSA)	4	15,840,000	14	24,000,000
	33(PA)	1	5,750,068	10	50,400,000
	33(COS)	-	-	1	5,750,068
	HE	1	13,119,859	1	13,119,860
<b>Total</b>	<b>20 - 33</b>	<b>11</b>	<b>47,909,927</b>	<b>89</b>	<b>238,469,928</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>91</b>	<b>92,119,774</b>	<b>150</b>	<b>265,727,370</b>

HEAD : 412

GOVERNMENT HOUSE ADMINISTRATION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	600,000,000	899,729,277.00	700,000,000
3	Utility Services	3,000,000	1,492,312.60	2,500,000
4	Telephone & Postal Services	3,000,000	295,455.00	2,000,000
5	Stationery and Printing	4,000,000	2,871,000.00	4,000,000
6	Maintenance of Office Furniture & Equipment	30,000,000	9,335,450.00	20,000,000
7	Maintenance of Vehicles & Capital Assets	80,000,000	54,277,320.35	75,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	100,000,000	46,563,700.00	300,000,000
10	Seminars & Workshops	5,000,000	585,000.00	2,000,000
11	Entertainment & Hospitality	100,000,000	91,828,000.00	120,000,000
12	Miscellaneous Expenses	10,000,000	39,984,200.00	50,000,000
12i	Govt. House Maintenance	40,000,000	39,301,270.00	50,000,000
12ii	Internet Services	7,000,000	759,000.00	10,000,000
12iii	Press Affairs	40,000,000	33,071,250.00	50,000,000
12iv	Protocol	100,000,000	21,804,200.00	50,000,000
	<b>TOTAL</b>	<b>1,122,000,000</b>	<b>741,897,434.95</b>	<b>1,435,500,000</b>

SUMMARY

Consolidated Salary - 265,727,370

Overhead Cost - 1,435,500,000

**TOTAL** **1,701,227,370**

ACCOUNTING OFFICER

Permanent Secretary,  
Government House Administration

SUB-HEAD 9: EXPLANATORY DETAILS

(i) Emergency Management Agency - 300,000,000

HEAD : 413

OFFICE OF THE DEPUTY GOVERNOR

General Administration

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	2	507,230	-	-
	02	2	530,376	3	795,564
	03	14	3,864,896	2	552,128
	04	2	589,532	12	3,537,192
	05	1	321,443	5	321,443
	06	4	1,558,172	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>25</b>	<b>7,371,649</b>	<b>23</b>	<b>5,595,870</b>
	07	5	2,964,880	5	2,964,880
	08	-	-	5	3,777,315
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>2,964,880</b>	<b>10</b>	<b>6,742,195</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	3	7,640,775	2	5,093,850
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>7,640,775</b>	<b>2</b>	<b>5,093,850</b>
	CONS	-	-	2	3,600,000
	CONS	-	-	2	6,000,000
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>33</b>	<b>17,977,304</b>	<b>39</b>	<b>27,031,915</b>



## HEAD : 413

## OFFICE OF THE DEPUTY GOVERNOR

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	120,000,000	114,972,000.00	150,000,000
3	Utility Services	2,000,000	756,000.00	2,000,000
4	Telephone & Postal Services	1,500,000	823,000.00	1,500,000
5	Stationery and Printing	3,000,000	737,678.00	3,000,000
6	Maintenance of Office Furniture & Equipment	10,000,000	4,380,300.00	10,000,000
7	Maintenance of Vehicles & Capital Assets	35,000,000	84,527,462.00	35,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	500,000	130,000.00	500,000
11	Entertainment & Hospitality	40,000,000	26,927,300.00	40,000,000
12	Miscellaneous Expenses	25,000,000	13,411,141.66	25,000,000
12i	Drugs and Dressing	3,000,000	117,000.00	1,000,000
12ii	Maintenance of Guest Houses	5,000,000	49,410.00	5,000,000
12iii	Donations	10,000,000	6,470,000.00	10,000,000
12iv	Press Affairs	5,000,000	5,617,400.00	5,000,000
12v	Classified Expenses	10t	-	10t
	<b>TOTAL</b>	<b>260,000,000</b>	<b>258,918,691.66</b>	<b>288,000,000</b>

SUMMARY

Consolidated Salary - 39,735,107

Overhead Cost - 288,000,000**TOTAL** **327,735,107**ACCOUNTING OFFICERPermanent 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 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	7	1,932,448	7	1,932,448
	04	2	589,532	2	589,532
	05	4	1,285,772	4	1,285,772
	06	5	1,947,715	5	1,947,715
<b>Total</b>	<b>01 - 06</b>	<b>18</b>	<b>5,755,467</b>	<b>18</b>	<b>5,755,467</b>
	07	1	592,976	1	592,976
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>592,976</b>	<b>1</b>	<b>592,976</b>
	13	-	-	-	-
	14	1	1,502,181	1	1,502,181
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>1,502,181</b>	<b>1</b>	<b>1,502,181</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>20</b>	<b>7,850,624</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 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	2	589,532	2	589,532
	05	-	-	-	-
	06	3	1,168,629	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>5</b>	<b>1,758,161</b>	<b>5</b>	<b>1,758,161</b>
	07	-	-	-	-
	08	3	2,266,389	3	2,266,389
	09	8	7,095,632	8	7,095,632
	10	2	2,062,808	2	2,062,808
	12	2	2,469,044	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>15</b>	<b>13,893,873</b>	<b>15</b>	<b>13,893,873</b>
	13	3	4,097,763	2	2,731,842
	14	-	-	-	-
	15	-	-	-	-
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>6,646,688</b>	<b>3</b>	<b>5,280,767</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>24</b>	<b>22,298,722</b>	<b>23</b>	<b>20,932,801</b>

HEAD : 414

MINISTRY OF INFORMATION & ORIENTATION

Printing Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	2	589,532	2	589,532
	05	1	321,446	1	321,446
	06	4	1,558,172	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>7</b>	<b>2,469,150</b>	<b>7</b>	<b>2,469,150</b>
	07	5	2,964,880	5	2,964,880
	08	1	755,463	1	755,463
	09	2	1,773,908	2	1,773,908
	10	4	4,125,616	2	2,062,808
	12	2	2,469,044	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>14</b>	<b>12,088,911</b>	<b>12</b>	<b>10,026,103</b>
	13	1	1,365,921	1	1,365,921
	14	1	1,502,181	1	1,502,181
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>2,868,102</b>	<b>2</b>	<b>2,868,102</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>23</b>	<b>17,426,163</b>	<b>21</b>	<b>15,363,355</b>

## MINISTRY OF INFORMATION &amp; ORIENTATION

## Research &amp; Publication Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	2	779,086	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>779,086</b>	<b>2</b>	<b>779,086</b>
	07	-	-	-	-
	08	7	5,288,241	7	5,288,241
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>5,288,241</b>	<b>7</b>	<b>5,288,241</b>
	13	1	1,365,921	1	1,365,921
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>1,365,921</b>	<b>1</b>	<b>1,365,921</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>7,433,248</b>	<b>10</b>	<b>7,433,248</b>

HEAD : 414

MINISTRY OF INFORMATION & ORIENTATION

Orientation Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	4	1,558,172	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>4</b>	<b>1,558,172</b>	<b>4</b>	<b>1,558,172</b>
	07	-	-	-	-
	08	3	2,266,389	3	2,266,389
	09	-	-	-	-
	10	-	-	-	-
	12	2	2,469,044	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>4,735,433</b>	<b>5</b>	<b>4,735,433</b>
	13	1	1,365,921	1	1,365,921
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>1,365,921</b>	<b>1</b>	<b>1,365,921</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>7,659,526</b>	<b>10</b>	<b>7,659,526</b>

## HEAD : 414

## MINISTRY OF INFORMATION &amp; ORIENTATION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	1,000,000	276,000.00	1,000,000
3	Utility Services	500,000	165,700.00	500,000
4	Telephone & Postal Services	500,000	23,600.00	300,000
5	Stationery and Printing	1,000,000	64,350.00	500,000
6	Maintenance of Office Furniture & Equipment	2,000,000	1,522,000.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	1,269,500.00	1,000,000
8	Consultancy Services	20,000,000	-	5,000,000
9	Grants/Contribution & Subvention	300,000,000	167,053,028.00	250,000,000
10	Seminars & Workshops	2,000,000	-	500,000
11	Entertainment & Hospitality	1,000,000	1,077,000.00	1,000,000
12	Miscellaneous Expenses	1,000,000	45,207.75	500,000
12i	Information Expenses & Public Relations	20,000,000	50,198,200.00	30,000,000
12ii	Planning & Research	2,000,000	1,880,000.00	2,000,000
12iii	Printing Materials	2,000,000	1,185,000.00	2,000,000
12iv	Graphic Expenses	500,000	885,000.00	1,000,000
12v	National Day Celebration	5,000,000	-	1,000,000
12vi	Business Information Centre, Lafia	1,000,000	750,000.00	500,000
12vii	Gender Issues Advocacy	500,000	-	300,000
12viii	HIV/AIDS Advocacy	500,000	-	500,000
12ix	Orientation Activities	2,000,000	-	1,000,000
12x	Internet Services	5,000,000	1,820,000.00	2,000,000
12xi	National Council on Information	2,000,000	-	2,000,000
12xii	Adverts/Promotion	5,000,000	-	2,000,000
	<b>TOTAL</b>	<b>375,500,000</b>	<b>228,214,235.75</b>	<b>306,600,000</b>

**SUMMARY**

Consolidated Salary	-	59,239,554
Overhead Cost	-	<u>306,600,000</u>
<b>TOTAL</b>		<b><u>365,839,554</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary,  
Ministry of Information and Orientation

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Nasarawa Broadcasting Service	<u>250,000,000</u>
<b>TOTAL</b>	<b><u>250,000,000</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 2012	No. OF STAFF	AMOUNT 2013
	01	1	262,553	1	253,615
	02	2	559,593	1	265,188
	03	4	1,190,442	7	1,932,448
	04	6	1,768,592	6	1,768,596
	05	5	1,597,191	1	321,443
	06	1	475,076	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>19</b>	<b>5,853,447</b>	<b>18</b>	<b>5,320,376</b>
	07	2	1,485,992	1	592,976
	08	1	889,383	1	755,463
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>2,375,375</b>	<b>2</b>	<b>1,348,439</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>22</b>	<b>8,228,822</b>	<b>20</b>	<b>6,668,815</b>

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

## Town Planning Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	377,324	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>377,324</b>	<b>1</b>	<b>389,543</b>
	07	1	555,471	1	592,976
	08	-	-	1	755,463
	09	2	1,800,482	1	886,954
	10	1	1,031,404	1	1,031,404
	12	2	2,559,702	-	-
<b>Total</b>	<b>07 + 12</b>	<b>6</b>	<b>5,947,059</b>	<b>4</b>	<b>3,266,797</b>
	13	5	7,212,981	6	8,195,526
	14	1	1,811,724	2	3,004,362
	15	1	2,290,075	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>11,314,780</b>	<b>9</b>	<b>13,270,766</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>14</b>	<b>17,639,163</b>	<b>14</b>	<b>16,927,106</b>

HEAD : 415

MINISTRY OF LANDS, SURVEY & TOWN PLANNING

Survey Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	1	326,340	1	276,064
	04	-	-	-	-
	05	-	-	-	-
	06	5	2,436,475	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>6</b>	<b>2,762,815</b>	<b>4</b>	<b>1,444,693</b>
	07	2	1,350,724	4	2,371,904
	08	1	884,743	1	755,463
	09	1	1,046,400	3	2,660,862
	10	3	3,298,773	2	2,062,808
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>6,580,640</b>	<b>10</b>	<b>7,851,037</b>
	13	9	12,173,340	8	10,927,368
	14	1	1,811,724	1	1,502,181
	15	-	-	-	-
	16	1	2,900,173	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>11</b>	<b>16,885,237</b>	<b>10</b>	<b>14,978,474</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>24</b>	<b>26,228,692</b>	<b>24</b>	<b>24,274,204</b>

HEAD : 415

MINISTRY OF LANDS, SURVEY & TOWN PLANNING  
Lands Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	1	312,023	2	589,532
	05	1	301,395	1	521,443
	06	4	1,533,734	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>6</b>	<b>2,147,152</b>	<b>5</b>	<b>1,890,061</b>
	07	1	555,471	2	1,185,952
	08	3	1,533,247	2	1,510,926
	09	-	1,046,400	1	886,954
	10	3	3,211,104	3	3,094,212
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>6,346,222</b>	<b>8</b>	<b>6,678,044</b>
	13	3	4,241,529	4	5,463,684
	14	3	5,177,219	2	3,004,362
	15	1	2,363,140	-	-
	16	1	2,900,173	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>8</b>	<b>14,682,061</b>	<b>7</b>	<b>11,016,971</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>21</b>	<b>23,175,435</b>	<b>20</b>	<b>19,585,076</b>

HEAD : 415

MINISTRY OF LANDS, SURVEY & TOWN PLANNING

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED	ACTUAL	ESTIMATE
		2012	JAN OCT.	2013
2	Transport and Travelling	1,500,000	42,002,533.00	3,000,000
3	Utility Services	200,000	15,000.00	200,000
4	Telephone & Postal Services	200,000	6,850.00	200,000
5	Stationery and Printing	2,000,000	2,585,300.00	2,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	102,500.00	1,500,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	1,814,900.00	2,000,000
8	Consultancy Services	200,000,000	20,000.00	2,000,000
9	Grants/Contribution & Subvention	10t		10t
10	Seminars & Workshops	1,000,000		500,000
11	Entertainment & Hospitality	500,000	194,000.00	500,000
12	Miscellaneous Expenses	1,000,000	717,400.00	1,000,000
12i	Compensation General	300,000,000	36,770,834.00	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	2,739,622.70	10,000,000
12vi	Annual National Conference	1,000,000		1,000,000
12vii	National Council on Lands, Housing & Urban Development	2,000,000		2,000,000
12viii	Adverts/Promotion	-	5,046,000.00	4,000,000
12ix	Project Management, Lafia, Keffi & Karu	-		30,000,000
	<b>TOTAL</b>	<b>514,900,000</b>	<b>92,014,939.70</b>	<b>361,900,000</b>

SUMMARY

Consolidated Salary	74,200,721
Overhead Cost	361,900,000
<b>TOTAL</b>	<b>436,100,721</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 2012.	No. OF STAFF	AMOUNT 2013
	01	2	507,230	2	507,230
	02	4	1,060,752	9	2,386,692
	03	74	20,428,736	73	20,152,672
	04	18	5,305,788	16	4,716,256
	05	21	6,750,303	17	5,464,531
	06	10	3,895,430	6	2,337,258
<b>Total</b>	<b>01 - 06</b>	<b>129</b>	<b>37,948,239</b>	<b>123</b>	<b>35,564,639</b>
	07	15	8,894,640	21	12,452,496
	08	2	1,510,926	1	755,463
	09	-	-	1	886,954
	10	2	2,062,808	2	2,062,808
	12	5	6,716,552	5	6,172,610
<b>Total</b>	<b>07 - 12</b>	<b>24</b>	<b>19,184,926</b>	<b>30</b>	<b>22,330,331</b>
	13	1	1,365,921	5	6,829,605
	14	-	-	-	-
	15	-	-	3	4,097,763
	16	10	25,489,250	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>11</b>	<b>26,855,171</b>	<b>10</b>	<b>16,025,218</b>
	Consol.	23	105,609,576	18	93,579,068
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>187</b>	<b>189,597,912</b>	<b>181</b>	<b>167,499,256</b>

## OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	30,000,000	43,923,450.00	50,000,000
3	Utility Services	500,000	50,000.00	300,000
4	Telephone & Postal Services	500,000	205,300.00	400,000
5	Stationery and Printing	3,000,000	1,185,600.00	2,500,000
6	Maintenance of Office Furniture & Equipment	10,000,000	8,458,390.00	6,000,000
7	Maintenance of Vehicles & Capital Assets	10,000,000	3,852,120.00	6,000,000
8	Consultancy Services	20,000,000	1,248,245.00	5,000,000
9	Grants/Contribution & Subvention	640,000,000	242,761,777.65	440,000,000
10	Seminars & Workshops	1,000,000	-	500,000
11	Entertainment & Hospitality	30,000,000	24,387,230.19	30,000,000
12	Miscellaneous Expenses	10,000,000	3,761,773.26	6,000,000
12i	Maintenance of Guest Houses	10,000,000	-	5,000,000
12ii	Maintenance of NSSG Liaison Office	20,000,000	3,920,000.00	20,000,000
12iii	Committees, Panels & Tribunals	40,000,000	68,308,000.00	100,000,000
12iv	Donations General	100,000,000	28,982,000.00	50,000,000
12v	Maintenance of Special Adviser's Offices	20,000,000	8,000,000.00	25,000,000
12vi	Armed Forces Recruitment	2,000,000	3,722,000.00	5,000,000
12vii	Classified Expenses	2,000,000,000	2,279,461,880.00	2,000,000,000
12viii	Task Force General	100,000,000	-	100,000,000
12ix	Furniture Allowance for Political Office Holders	100,000,000	202,589,321.85	250,000,000
12x	Severance Allowance	80,000,000	77,970,828.54	200,000,000
12xi	Purchase of Gifts	70,000,000	10,032,000.00	30,000,000
12xii	Research & Publications	30,000,000	-	3,000,000
12xiii	Support to Federal Government & International Agencies	45,000,000	15,776,000.00	20,000,000
12iv	Celebrations & Festivals	300,000,000	125,269,000.00	200,000,000
12v	Resource Development & Placements	5,000,000	450,700.00	2,000,000
12vi	Senior Citizen Matters	60,000,000	91,750,416.07	100,000,000
12vii	Renting of Office Accommodation	10,000,000	9,400,000.00	15,000,000
12viii	Security of Public Buildings	5,000,000	-	3,000,000
12ix	Professional Services	3,000,000	-	1,000,000
12xx	Adverts/Promotion	2,000,000	-	1,000,000
	<b>TOTAL</b>	<b>3,757,000,000</b>	<b>3,270,466,032.56</b>	<b>3,676,700,000</b>

**SUMMARY**

Consolidated Salary	189,459,047
Overhead Cost	<u>3,676,700,000</u>
<b>TOTAL</b>	<b><u>3,866,159,047</u></b>

**ACCOUNTING OFFICER**

Secretary to the State Government

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) Christian Pilgrims Welfare Board	200,000,000
(ii) Muslim Pilgrims Welfare Board	200,000,000
(iii) Governor's Lodge, Abuja	<u>40,000,000</u>
<b>TOTAL</b>	<b><u>440,000,000</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 2012	No. OF STAFF	AMOUNT 2013
	01	8	2,028,920	4	1,014,460
	02	10	2,651,880	5	1,325,940
	03	10	2,760,640	10	2,760,640
	04	10	2,947,660	6	1,768,596
	05	7	2,250,101	6	1,928,658
	06	7	2,726,801	5	1,947,715
<b>Total</b>	<b>01 - 06</b>	<b>52</b>	<b>15,366,002</b>	<b>36</b>	<b>10,746,009</b>
	07	1	592,976	1	592,976
	08	60	45,327,780	8	6,043,704
	09	20	17,799,080	8	7,119,632
	10	15	15,471,060	15	15,471,060
	12	20	24,690,440	15	18,517,830
<b>Total</b>	<b>07 - 12</b>	<b>116</b>	<b>103,881,336</b>	<b>47</b>	<b>47,745,202</b>
	13	20	27,318,420	12	16,391,052
	14	30	45,065,430	24	36,052,344
	15	25	51,771,950	22	45,559,316
	16	22	56,076,350	20	50,978,500
<b>Total</b>	<b>13 - 16</b>	<b>97</b>	<b>180,232,150</b>	<b>78</b>	<b>148,981,212</b>
	<b>Consol.</b>	<b>30</b>	<b>161,542,026</b>	<b>30</b>	<b>141,542,026</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>295</b>	<b>461,021,514</b>	<b>191</b>	<b>349,014,449</b>

## OFFICE OF THE HEAD OF CIVIL SERVICE

## Establishment &amp; Manpower Development

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	52	20,256,236	32	12,465,376
<b>Total</b>	<b>01 - 06</b>	<b>52</b>	<b>20,256,236</b>	<b>32</b>	<b>12,465,376</b>
	07	50	29,648,800	50	29,648,800
	08	62	46,838,706	38	28,707,594
	09	37	32,817,298	32	28,382,528
	10	45	46,413,180	19	19,596,676
	12	45	55,553,490	18	22,221,396
<b>Total</b>	<b>07 - 12</b>	<b>239</b>	<b>211,271,474</b>	<b>157</b>	<b>128,556,994</b>
	13	20	27,318,420	8	10,927,368
	14	30	45,065,430	10	15,021,810
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>50</b>	<b>72,383,850</b>	<b>18</b>	<b>25,949,178</b>
<b>GRAND-TOTAL</b>	<b>01 - 16</b>	<b>341</b>	<b>303,911,560</b>	<b>207</b>	<b>166,971,548</b>

## OFFICE OF THE HEAD OF CIVIL SERVICE

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	2,500,000	866,740.00	3,000,000
3	Utility Services	300,000	44,350.00	300,000
4	Telephone & Postal Services	500,000	197,175.00	500,000
5	Stationery and Printing	2,500,000	1,085,740.00	2,500,000
6	Maintenance of Office Furniture & Equipment	2,000,000	694,880.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	3,000,000	1,720,945.00	3,000,000
8	Consultancy Services	10t	25,000,000.00	20,000,000
9	Grants/Contribution & Subvention	15,000,000	4,380,000.00	10,000,000
10	Training & Staff Development	50,000,000	1,875,500.00	30,000,000
11	Entertainment & Hospitality	1,000,000	750,000.00	1,000,000
12	Miscellaneous Expenses	2,000,000	1,223,320.00	2,000,000
12i	Hire of Private Houses	10t	1,600,000.00	5,000,000
12ii	National Council on Establishments & Heads of Service Meetings	10,000,000	5,225,000.00	6,000,000
12iii	Furniture Loan	10t	-	10t
12iv	Workers Day Celebration	5,000,000	5,000,000.00	7,000,000
12v	Salary Administration	11,000,000	4,150,000.00	-
	<b>TOTAL</b>	<b>104,800,000</b>	<b>53,813,650.00</b>	<b>92,300,000</b>

SUMMARY

Consolidated Salary - 515,985,997

Overhead Cost - 92,300,000

**TOTAL**608,285,997ACCOUNTING OFFICER

Head of Civil Service

Nasarawa State

NASARAWA STATE HOUSE OF ASSEMBLY

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	28	7,425,264	43	11,403,084
	02	15	4,140,960	37	10,214,368
	03	15	4,421,490	19	5,600,554
	04	10	3,214,430	10	3,214,430
	05	30	11,686,290	30	11,686,290
<b>Total</b>	<b>01 - 06</b>	<b>98</b>	<b>30,888,434</b>	<b>139</b>	<b>42,118,726</b>
	07	13	7,708,688	15	8,894,640
	08	30	22,663,890	13	9,821,019
	09	15	13,304,310	10	8,866,540
	10	15	15,471,060	15	15,471,060
	11	7	17,283,308	7	18,641,654
<b>Total</b>	<b>07 - 12</b>	<b>87</b>	<b>76,431,256</b>	<b>60</b>	<b>51,697,913</b>
	13	7	9,561,447	10	13,659,210
	14	8	12,017,448	8	12,017,448
	15	3	6,212,634	1	2,070,878
	16	2	2,548,925	2	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>20</b>	<b>30,340,454</b>	<b>21</b>	<b>30,296,461</b>
	<b>Consol.</b>	<b>25</b>	<b>86,776,302</b>	<b>25</b>	<b>43,388,151</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>230</b>	<b>224,436,446</b>	<b>245</b>	<b>167,501,251</b>

HEAD : 418

NASARAWA STATE HOUSE OF ASSEMBLY

**Overhead Cost**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	250,000,000	271,154,775.00	200,000,000
3	Utility Services	25,000,000	11,838,380.00	20,000,000
4	Telephone & Postal Services	10,000,000	8,125,000.00	10,000,000
5	Stationery and Printing	170,000,000	49,935,537.00	50,000,000
6	Maintenance of Office Furniture & Equipment	50,000,000	41,025,000.00	40,000,000
7	Maintenance of Vehicles & Capital Assets	50,000,000	18,970,000.00	50,000,000
8	Consultancy Services	60,000,000	61,505,000.00	20,000,000
9	Grants/Contribution & Subvention	50,000,000	9,530,000.00	20,000,000
10	Seminars & Workshops	23,000,000	14,529,000.00	20,000,000
11	Entertainment & Hospitality	110,000,000	56,232,407.00	100,000,000
12	Miscellaneous Expenses	100,000,000	88,351,553.00	50,000,000
12i	Donations	22,000,000	6,460,000.00	20,000,000
12ii	Maintenance of Assembly Complex & Members Quarters	30,000,000	1,805,000.00	15,000,000
12iii	Procurement of Printing Materials	50,000,000	51,890,000.00	-
12iv	Communication Gadgets	30,000,000	12,460,000.00	-
12v	Bank Charges	30,000,000	4,183,114.00	10,000,000
12vi	Professional Conferences	35,000,000	3,500,000.00	20,000,000
12vii	Training of Hon. Members	400,000,000	351,626,991.94	250,000,000
12viii	Members' Constituency Services	960,000,000	720,000,000.00	960,000,000
12ix	Computer/Internet Services	45,000,000	-	-
12x	Severance Gratuity	10t	-	10t
12xi	Furniture Allowance for Members & Clerk	10,000,000	-	-
12xii	Rent Allowance for Members	30,000,000	28,000,000.00	30,000,000
12xiii	Advert/Promotion	30,000,000	21,148,000.00	10,000,000
12xiv	Maintenance of Speaker/Members Guest House	30,000,000	52,955,503.00	60,000,000
	<b>TOTAL</b>	<b>2,600,000,000</b>	<b>2,185,225,260.94</b>	<b>1,955,000,000</b>

**SUMMARY**

Consolidated Salary 184,251,376

Overhead Cost 1,955,000,000

**TOTAL 2,139,251,376**

**ACCOUNTING OFFICER**

The Clerk  
Nasarawa State House of Assembly

HEAD: 419

MINISTRY OF AGRICULTURE & NATURAL RESOURCES

Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	3	760,845	3	760,845
	02	25	6,629,700	1	265,188
	03	5	1,380,320	-	-
	04	20	5,895,320	18	5,305,788
	05	7	2,250,101	4	1,285,772
	06	6	2,337,258	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>63</b>	<b>19,253,544</b>	<b>25</b>	<b>8,396,679</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>63</b>	<b>19,253,544</b>	<b>25</b>	<b>8,396,679</b>

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Agriculture &amp; Engineering Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	3	828,192	2	552,128
	04	3	884,298	1	294,766
	05	19	6,107,417	15	4,821,645
	06	6	2,337,258	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>31</b>	<b>10,157,165</b>	<b>22</b>	<b>7,226,711</b>
	07	46	27,276,896	48	28,462,848
	08	9	6,799,167	6	4,532,778
	09	8	7,095,632	4	3,547,816
	10	6	6,188,424	12	12,376,848
	12	3	3,703,566	10	12,345,220
<b>Total</b>	<b>07 - 12</b>	<b>72</b>	<b>51,063,685</b>	<b>80</b>	<b>61,265,510</b>
	13	6	8,195,526	4	5,463,684
	14	23	34,550,163	20	30,043,620
	15	5	10,354,390	6	12,425,268
	16	3	7,646,775	3	7,646,775
<b>Total</b>	<b>13 - 16</b>	<b>37</b>	<b>60,746,854</b>	<b>33</b>	<b>55,579,347</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>140</b>	<b>121,967,704</b>	<b>135</b>	<b>124,071,568</b>

HEAD : 419

MINISTRY OF AGRICULTURE & NATURAL RESOURCES

Planning, Research & Statistics

**Personnel Cost**

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	389,543	-	-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>389,543</b>		
	07	1	592,976	1	592,976
	08	-	-	-	-
	09	1	886,954	1	886,954
	10	-	-	-	-
	12	1	1,234,522	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>2,714,452</b>	<b>3</b>	<b>2,714,452</b>
	13	-	-	1	1,365,921
	14	5	7,510,905	4	6,008,724
	15	1	2,070,878	1	2,070,878
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>12,130,708</b>	<b>7</b>	<b>11,994,448</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>11</b>	<b>15,234,703</b>	<b>10</b>	<b>14,708,900</b>



## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Fisheries Department

Personnel Cost

CLASSIFICATION CODE AND TYPE.	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	4	1,285,772	1	321,443
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>4</b>	<b>1,285,772</b>	<b>1</b>	<b>321,443</b>
	07	3	1,778,928	3	1,778,928
	08	2	1,510,926	-	-
	09	-	-	-	-
	10	3	3,094,212	2	2,062,808
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>6,384,066</b>	<b>5</b>	<b>3,841,736</b>
	13	-	-	-	-
	14	2	3,004,362	5	7,510,905
	15	-	-	2	4,141,756
	16	1	2,548,925	3	7,646,775
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>5,553,287</b>	<b>10</b>	<b>19,299,436</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>15</b>	<b>13,223,125</b>	<b>16</b>	<b>23,462,615</b>

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

## Livestock &amp; Veterinary Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	2	642,886	2	642,886
	06	3	1,168,629	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>5</b>	<b>1,811,515</b>	<b>5</b>	<b>1,811,515</b>
	07	1	592,976	11	6,522,736
	08	18	13,598,334	7	5,288,241
	09	25	22,173,850	25	22,173,850
	10	3	3,094,212	15	15,471,060
	12	11	13,579,742	8	9,876,176
<b>Total</b>	<b>07 - 12</b>	<b>58</b>	<b>53,039,114</b>	<b>66</b>	<b>59,332,063</b>
	13	3	4,097,763	8	10,927,368
	14	5	7,510,905	7	10,515,267
	15	6	12,425,268	6	12,425,268
	16	1	2,548,925	3	7,646,775
<b>Total</b>	<b>13 - 16</b>	<b>15</b>	<b>26,582,861</b>	<b>24</b>	<b>41,514,678</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>78</b>	<b>81,433,490</b>	<b>95</b>	<b>102,658,256</b>

HEAD : 419

MINISTRY OF AGRICULTURE & NATURAL RESOURCES.

Home Economics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	2	552,128	-	-
	04	1	294,766	1	294,766
	05	3	964,329	1	321,443
	06	5	1,947,730	4	1,558,184
<b>Total</b>	<b>01 - 06</b>	<b>11</b>	<b>3,758,953</b>	<b>6</b>	<b>2,174,393</b>
	07	14	8,301,664	14	8,301,664
	08	8	6,043,704	7	5,288,241
	09	2	1,773,908	2	1,773,908
	10	1	1,031,404	3	3,094,212
	12	2	2,469,044	3	3,703,566
<b>Total</b>	<b>07 - 12</b>	<b>27</b>	<b>19,619,724</b>	<b>29</b>	<b>22,161,591</b>
	13	1	1,365,921	4	5,463,684
	14	12	18,026,172	12	18,026,172
	15	1	2,070,878	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>14</b>	<b>21,462,971</b>	<b>17</b>	<b>25,560,734</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>52</b>	<b>44,841,648</b>	<b>52</b>	<b>49,896,718</b>

## MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	2,000,000	511,000.00	2,000,000
3	Utility Services	300,000	110,650.00	300,000
4	Telephone & Postal Services	250,000	-	150,000
5	Stationery and Printing	750,000	184,700.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	586,670.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	829,200.00	2,000,000
8	Consultancy Services	10t	-	10,000,000
9	Grants/Contribution & Subvention	960,000,000	702,099,495.84	1,260,000,000
10	Seminars & Workshops	2,000,000	-	500,000
11	Entertainment & Hospitality	500,000	166,205.00	500,000
12	Miscellaneous Expenses	1,000,000	181,500.00	1,000,000
12i	World Food Day	500,000	-	1,000,000
12ii	Maintenance of Soil Reserve Scheme	200,000	-	400,000
12iii	Young Farmers Club	300,000	-	300,000
12iv	Fire Prevention Lines	200,000	-	200,000
12v	Disease Surveillance & Pest Control	1,000,000	-	1,500,000
12vi	National Council on Agriculture	1,000,000	1,740,000.00	3,000,000
12vii	Maintenance of Nurseries	200,000	-	400,000
	<b>TOTAL</b>	<b>973,200,000</b>	<b>706,409,420.84</b>	<b>1,285,250,000</b>

SUMMARY

Consolidated Salary - 402,833,683

Overhead Cost - 1,285,250,000**TOTAL** **1,688,083,683**ACCOUNTING OFFICER

Permanent Secretary

Ministry of Agriculture &amp; Natural Resources

SUB-HEAD 9: EXPLANATORY DETAILS

(i) College of Agriculture, Lafia - 800,000,000

(ii) Nasarawa Agricultural Development Programme - 460,000,000**TOTAL** **1,260,000,000**

HEAD : 420

MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES

Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	2	507,230	2	507,230
	02	2	530,376	2	530,376
	03	7	1,932,448	6	1,656,384
	04	4	1,179,064	5	1,473,830
	05	4	1,285,772	4	1,285,772
	06	3	1,168,629	-	-
<b>Total</b>	<b>01 - 06</b>	<b>22</b>	<b>6,603,519</b>	<b>19</b>	<b>5,453,592</b>
	07	2	1,185,952	2	1,185,952
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>1,185,952</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>24</b>	<b>7,789,471</b>	<b>21</b>	<b>6,639,544</b>

## MINISTRY OF COMMERCE, INDUSTRY &amp; COOPERATIVES

## Commerce Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	389,543	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>389,543</b>	<b>1</b>	<b>389,543</b>
	07	1	592,976	1	592,976
	08	5	3,777,315	5	3,777,315
	09	4	2,660,862	4	2,660,862
	10	6	4,125,616	4	4,125,616
	12	2	2,469,044	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>18</b>	<b>16,575,575</b>	<b>15</b>	<b>13,625,813</b>
	13	1	1,365,921	1	1,365,921
	14	-	-	-	-
	15	-	-	-	-
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>3,914,846</b>	<b>2</b>	<b>3,914,846</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>21</b>	<b>20,879,964</b>	<b>18</b>	<b>17,930,202</b>

HEAD : 420

MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES

Industries & Mineral Resources Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	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	886,954	-	-
	10	1	1,031,404	1	1,031,404
	12	1	1,234,522	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>3,152,880</b>	<b>2</b>	<b>2,265,926</b>
	13	3	4,097,763	2	2,731,842
	14	1	1,502,181	1	1,502, 81
	15	1	2,070,878	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>7,670,822</b>	<b>4</b>	<b>6,304,901</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>8</b>	<b>10,823,702</b>	<b>6</b>	<b>8,570,827</b>

## HEAD ; 420

## MINISTRY OF COMMERCE, INDUSTRY &amp; COÖPERATIVES

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	Nº. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	2	779,086	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>779,086</b>	<b>1</b>	<b>389,543</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	2	1,773,908
	10	3	3,094,212	-	-
	12	-	-	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>3,094,212</b>	<b>3</b>	<b>3,008,430</b>
	13	-	-	-	-
	14	1	1,502,181	-	-
	15	-	-	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>1,502,181</b>	<b>1</b>	<b>2,070,878</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>6</b>	<b>5,375,479</b>	<b>5</b>	<b>5,468,851</b>



HEAD : 420

MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES

Cooperatives Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	389,543	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>389,543</b>	<b>1</b>	<b>389,543</b>
	07	-	-	-	-
	08	12	9,065,556	10	7,554,630
	09	-	-	-	-
	10	-	-	-	-
	12	4	4,938,088	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>16</b>	<b>14,003,644</b>	<b>11</b>	<b>8,789,152</b>
	13	-	-	-	-
	14	2	3,004,362	2	3,004,362
	15	1	2,070,878	-	-
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>7,624,165</b>	<b>3</b>	<b>5,553,287</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>21</b>	<b>22,017,352</b>	<b>15</b>	<b>14,731,982</b>

**HEAD : 420**

**MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES**

**Overhead Cost**

<b>SUB HEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2012</b>	<b>ACTUAL JAN - OCT.</b>	<b>ESTIMATE 2013</b>
2	Transport and Travelling	1,500,000	716,000.00	1,500,000
3	Utility Services	200,000	41,500.00	200,000
4	Telephone & Postal Services	100,000	3,000.00	100,000
5	Stationery and Printing	1,000,000	397,180.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	403,100.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	842,570.00	2,000,000
8	Consultancy Services	10t	1,132,900.00	10t
9	Grants/Contribution & Subvention	15,000,000	10,000,000.00	10t
10	Seminars & Workshops	1,000,000	72,000.00	500,000
11	Entertainment & Hospitality	500,000	412,040.00	500,000
12	Miscellaneous Expenses	1,000,000	1,105,274.05	1,500,000
12i	Planning, Research & Statistics	500,000	-	500,000
12ii	Export Promotion	1,000,000	-	10t
12iii	Trade Fair Participation	1,000,000	-	10t
12iv	Mineral Exhibition	1,000,000	-	1,500,000
12v	Mineral Survey	5,000,000	-	3,000,000
12vi	Forum on Commerce & Industry	1,000,000	3,368,000.00	2,000,000
12vii	National Council Meeting	4,000,000	1,108,000.00	3,000,000
12viii	Indigenous Measures	2,000,000	-	1,000,000
12ix	Consumer Protection Council	2,000,000	-	3,000,000
12x	Entrepreneurship Development Scheme	4,000,000	3,510,000.00	5,000,000
12xi	World Industrial Day	1,000,000	-	1,000,000
12xii	Forum on Solid Minerals Development	2,000,000	585,000.00	2,000,000
12xiii	Registration of Business Premises	2,000,000	-	1,000,000
12xiv	Monitoring & Evaluation of Ministry's Projects	500,000	-	1,000,000
12xv	Cooperative Day Celebration	1,000,000	-	1,000,000
12xvi	National Poverty Eradication Day	1,000,000	-	1,000,000
12xvii	Kerosine Direct Scheme	-	-	10t
12xviii	Coop. Data Analysis System (CODAS)	-	-	2,000,000
	<b>TOTAL</b>	<b>52,300,000</b>	<b>23,696,564.05</b>	<b>36,300,000</b>

**SUMMARY**

Consolidated Salary	-	53,341,406
Overhead Cost	-	<u>36,300,000</u>
<b>TOTAL</b>		<b><u>89,641,406</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
Ministry of Commerce, Industry & Cooperatives

HEAD : 421

MINISTRY OF EDUCATION  
Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	7	1,775,305	7	1,775,305
	02	16	4,243,008	16	4,243,008
	03	20	5,521,280	20	5,521,280
	04	15	4,421,490	15	4,421,490
	05	20	6,428,860	20	6,428,860
	06	18	7,011,774	18	7,011,774
<b>Total</b>	<b>01 - 06</b>	<b>96</b>	<b>29,401,717</b>	<b>96</b>	<b>29,401,717</b>
	07	13	7,708,688	13	7,708,688
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>13</b>	<b>7,708,688</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>109</b>	<b>37,110,405</b>	<b>109</b>	<b>37,110,405</b>

**MINISTRY OF EDUCATION**  
**Planning, Research & Statistics Department**

**Personnel Cost**

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	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	886,954	1	886,954
	10	1	1,031,404	2	2,062,808
	12	1	1,234,522	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>3,152,880</b>	<b>4</b>	<b>4,184,284</b>
	13	-	-	2	2,731,842
	14	-	-	-	-
	15	1	2,070,878	1	2,070,878
	16	1	2,548,925	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>4,619,803</b>	<b>5</b>	<b>9,900,570</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>5</b>	<b>7,772,683</b>	<b>9</b>	<b>14,084,854</b>

HEAD : 421

MINISTRY OF EDUCATION  
Educational Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	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	1,234,522	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>1,234,522</b>	<b>-</b>	<b>-</b>
	13	2	2,731,848	2	2,731,842
	14	1	1,502,181	2	3,004,362
	15	2	4,141,756	1	2,070,878
	16	5	12,744,625	6	15,293,550
<b>Total</b>	<b>13 - 16</b>	<b>10</b>	<b>21,120,410</b>	<b>11</b>	<b>23,100,632</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>11</b>	<b>22,354,932</b>	<b>11</b>	<b>23,100,632</b>

HEAD : 421

MINISTRY OF EDUCATION

Higher Education Directorate Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	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	1,234,522	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>1,234,522</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	2	3,004,362	-	-
	15	-	-	2	4,141,756
	16	1	2,548,925	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>5,553,287</b>	<b>4</b>	<b>9,239,606</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>4</b>	<b>6,787,809</b>	<b>4</b>	<b>9,239,606</b>

HEAD : 421

MINISTRY OF EDUCATION

Schools Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	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	1	1,502,181	-	-
	15	4	8,283,512	6	12,425,268
	16	4	10,195,700	4	10,195,700
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>19,981,393</b>	<b>10</b>	<b>22,620,968</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>9</b>	<b>19,981,393</b>	<b>10</b>	<b>22,620,968</b>

## MINISTRY OF EDUCATION

## Science &amp; Technology Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	-	-
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	2	4,141,756
	16	1	2,548,925	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>2,548,925</b>	<b>4</b>	<b>9,239,606</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>1</b>	<b>2,548,925</b>	<b>4</b>	<b>9,239,606</b>



## HEAD 421 / DIRECTOR GENERAL

NATIONAL BUDGETARY ESTIMATE

## MINISTRY OF EDUCATION

## Inspectorate Department

2013

## Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01				
	02				
	03				
	04				
	05				
	06				
<b>Total</b>	<b>01 - 06</b>				
	07				
	08				
	09				
	10				
	12				
<b>Total</b>	<b>07 - 12</b>				
	13	1	1,365,921		
	14	1	1,502,181	2	3,004,362
	15	3	6,212,634	3	6,212,634
	16	7	17,842,475	6	15,293,550
<b>Total</b>	<b>13 - 16</b>	<b>12</b>	<b>26,923,211</b>	<b>11</b>	<b>24,510,546</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>12</b>	<b>26,923,211</b>	<b>11</b>	<b>24,510,546</b>

MINISTRY OF EDUCATION (14311)

Lafia Zonal Inspectorate Office

VOITA FIKI 4G ZINTIRIUS

**Personnel cost**

Income Tax (14311)

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	5	1,325,940	15	3,977,820
	02	2	552,128	5	1,380,320
	03	1	294,766	32	9,432,512
	04	8	2,571,544	49	15,750,707
	05	6	2,337,258	6	2,337,258
<b>Total</b>	<b>01 - 06</b>	<b>22</b>	<b>7,081,636</b>	<b>111</b>	<b>33,893,077</b>
	07	150	88,946,400	282	1,672,219,232
	08	90	67,991,670	755	570,374,565
	09	17	15,078,218	428	379,616,312
	10	34	35,067,736	295	304,264,180
	12	37	45,677,314	175	216,041,350
<b>Total</b>	<b>07 - 12</b>	<b>328</b>	<b>252,761,338</b>	<b>1935</b>	<b>1,637,515,639</b>
	13	11	15,025,175	75	102,444,375
	14	5	7,510,905	58	87,126,498
	15	14	28,992,292	40	82,835,120
	16	8	20,391,400	30	76,467,750
<b>Total</b>	<b>13 - 16</b>	<b>38</b>	<b>71,919,772</b>	<b>203</b>	<b>348,873,743</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>388</b>	<b>331,762,746</b>	<b>2249</b>	<b>2,020,282,459</b>

HEAD : 421

MINISTRY OF EDUCATION

Obi Zonal Inspectorate Office

Personnel cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	2		2	507,230
	02	4	1,060,752	27	7,160,076
	03	7	1,932,448	22	6,073,408
	04	3	884,298	36	10,611,576
	05	9	2,892,987	28	9,000,404
	06	9	3,505,887	5	1,947,715
<b>Total</b>	<b>01 - 06</b>	<b>32</b>	<b>10,276,372</b>	<b>120</b>	<b>35,300,409</b>
	07	346	205,169,696	338	200,425,888
	08	110	83,100,930	270	203,975,010
	09	87	77,425,998	196	173,842,984
	10	56	57,758,624	101	104,171,804
	12	17	20,986,874	82	101,230,804
<b>Total</b>	<b>07 - 12</b>	<b>616</b>	<b>444,442,122</b>	<b>987</b>	<b>783,646,490</b>
	13	14	19,122,894	45	61,466,445
	14	17	25,537,077	32	43,069,792
	15	7	14,496,146	12	24,850,536
	16	6	15,293,550	38	84,114,525
<b>Total</b>	<b>13 - 16</b>	<b>44</b>	<b>74,449,667</b>	<b>122</b>	<b>213,501,298</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>692</b>	<b>529,168,161</b>	<b>1229</b>	<b>1,037,448,197</b>

HEAD : 421

MINISTRY OF EDUCATION

Akwanga Zonal Inspectorate Office

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT, 2012	No. OF STAFF	AMOUNT 2013
	01			1	253,615
	02	1	265,188	23	6,099,324
	03	7	1,932,448	10	2,760,640
	04	6	1,768,596	44	12,969,704
	05	5	1,607,215	30	9,643,290
	06	1	389,543	13	5,064,059
<b>Total</b>	<b>01 - 06</b>	<b>20</b>	<b>5,962,990</b>	<b>121</b>	<b>36,790,632</b>
	07	56	33,206,656	486	288,186,336
	08	72	54,414,936	396	299,282,148
	09	40	35,478,160	229	203,112,466
	10	29	29,910,716	160	165,024,640
	12	19	23,455,918	153	188,881,866
<b>Total</b>	<b>07 - 12</b>	<b>216</b>	<b>176,466,386</b>	<b>1424</b>	<b>1,144,487,456</b>
	13	14	19,122,894	79	107,907,759
	14	11	16,523,991	30	45,065,430
	15	12	24,850,536	44	91,118,632
	16	3	7,646,775	40	101,957,000
<b>Total</b>	<b>13 - 16</b>	<b>40</b>	<b>68,144,196</b>	<b>193</b>	<b>346,048,821</b>
<b>GRAND-TOTAL</b>	<b>01 - 16</b>	<b>276</b>	<b>250,573,572</b>	<b>1738</b>	<b>1,527,326,909</b>

MINISTRY OF EDUCATION  
Nasarawa Zonal Inspectorate Office

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	N <sup>o</sup> . OF STAFF	AMOUNT 2012	N <sup>o</sup> . OF STAFF	AMOUNT 2013
	01	1	-	2	507,230
	02	9	-	10	2,651,880
	03	4	-	4	1,104,256
	04	7	2,063,362	15	4,421,490
	05	1	321,443	7	2,250,101
	06	1	389,543	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>9</b>	<b>2,774,348</b>	<b>39</b>	<b>11,324,500</b>
	07	73	43,287,248	118	69,971,168
	08	41	30,973,983	295	222,861,585
	09	9	7,982,586	127	112,643,158
	10	13	18,408,252	82	84,575,128
	12	7	8,641,654	106	130,859,332
<b>Total</b>	<b>07 - 12</b>	<b>143</b>	<b>104,293,723</b>	<b>728</b>	<b>620,910,371</b>
	13	10	13,659,210	53	72,393,813
	14	4	6,008,724	30	45,065,430
	15	1	2,070,878	22	45,559,316
	16	3	2,548,925	23	58,625,275
<b>Total</b>	<b>13 - 16</b>	<b>18</b>	<b>24,287,737</b>	<b>128</b>	<b>221,643,834</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>170</b>	<b>131,355,808</b>	<b>2895</b>	<b>1,185,378,705</b>

MINISTRY OF EDUCATION

Keffi Zonal Inspectorate Office

Personnel Cost

12/10/2013

CLASSIFICATION CODE AND TYPE	SALARY GL.	No: OF STAFF	AMOUNT 2012	No: OF STAFF	AMOUNT 2013
	01	1	-	1	253,615
	02	9	265,197	17	4,508,196
	03	4	1,104,256	33	9,110,112
	04	17	5,011,022	28	8,253,448
	05	4	1,285,772	24	7,714,632
	06	2	779,086	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>36</b>	<b>8,445,333</b>	<b>105</b>	<b>30,619,089</b>
	07	273	161,882,448	201	119,188,176
	08	57	43,061,391	357	269,700,291
	09	55	48,782,470	198	175,616,892
	10	54	55,695,816	210	216,594,840
	12	29	85,801,138	152	187,647,344
<b>Total</b>	<b>07 - 12</b>	<b>468</b>	<b>345,223,263</b>	<b>1118</b>	<b>968,747,543</b>
	13	13	17,756,973	85	116,103,285
	14	11	16,523,991	43	64,593,783
	15	8	16,567,024	14	28,992,292
	16	4	10,195,700	35	89,212,375
<b>Total</b>	<b>13 - 16</b>	<b>36</b>	<b>61,043,688</b>	<b>177</b>	<b>298,901,735</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>540</b>	<b>144,712,284</b>	<b>1400</b>	<b>1,298,268,367</b>

HEAD : 421

MINISTRY OF EDUCATION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN-OCT	ESTIMATE 2013
2	Transport and Travelling	2,500,000	922,500.00	2,500,000
3	Utility Services	200,000	-	200,000
4	Telephone & Postal Services	100,000	-	100,000
5	Stationery and Printing	1,000,000	450,950.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	491,900.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	2,500,000	1,433,250.00	2,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	4,455,000,000	2,798,783,967.26	5,290,000,000
10	Seminars & Workshops	2,000,000	500,000.00	1,500,000
11	Entertainment & Hospitality	500,000	130,000.00	500,000
12	Miscellaneous Expenses	1,500,000	2,528,800.00	3,000,000
12i	Educational Services	1,000,000	-	1,000,000
12ii	Students Sponsorship in FGCs	2,000,000	-	1,000,000
12iii	Feeding Supplementation	5,000,000	-	20,000,000
12iv	Maintenance of SEP Students	2,000,000	6,095,900.00	10,000,000
12v	Special Education	10t	-	-
12vi	Research & Statistics	3,000,000	-	1,000,000
12vii	Payment of SSCE Registration	10t	155,761,305.00	10t
12viii	Payment of JSCE Registration	10t	-	10t
12ix	Payment of JAMB Registration	10t	-	10t
12x	Nomadic Education	10t	-	10t
12xi	Teachers Colleges	10t	-	10t
12xii	Science Competition General	10t	1,800,000.00	2,000,000
12xiii	STAN Competition	1,500,000	1,557,000.00	2,000,000
12xiv	NABTEB Examinations	10,000,000	8,764,332.62	10,000,000
12xv	Processing of TTTP Forms	300,000	-	10t
12xvi	State Technical Colleges Programmes	10t	-	10t
12xvii	Home Economics/Women Education	300,000	-	300,000

12xviii	Girl-Child Education	2,000,000		1,000,000
12xix	Overhead to CIE	5,000,000	1,536,000.00	3,000,000
12xx	Overhead to ZIE	4,000,000	764,000.00	1,500,000
12xxi	Activities of Students in Tertiary Inst.			2,000,000
12xxii	Schools Sports	100,000		100,000
12xxiii	National Council on Education	3,000,000	1,106,000.00	3,000,000
12xxiv	Schools Census	5,000,000	4,585,900.00	2,500,000
12xxv	School Maintenance/Feeding	20,000,000		10,000,000
12xxvi	Payment of Common Entrance Examination	100,000		100,000
12xxvii	Assistance to NGOs & CBOs	100,000	315,000.00	500,000
12xxviii	SESP/SESOP	5,000,000		2,500,000
12xxix	Training of FLHE Teachers	10,000,000		3,000,000
	<b>TOTAL</b>	<b>4,545,600,000</b>	<b>2,987,526,804.88</b>	<b>5,378,100,000</b>

**SUMMARY**

Consolidated Salary	6,877,111,254
Overhead Cost	<u>5,378,100,000</u>
<b>TOTAL</b>	<b><u>12,255,211,254</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
Ministry of Education

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i)	Nasarawa State University, Keffi	2,000,000,000
(ii)	College of Education, Akwanga	1,500,000,000
(iii)	Agency for Adult & Non-Formal Education	40,000,000
(iv)	Voluntary Agency Schools	10,000,000
(v)	Scholarship Board	500,000,000
(vi)	Nasarawa State Polytechnic, Lafia	1,200,000,000
(vii)	Library Board	<u>40,000,000</u>
	<b>TOTAL</b>	<b><u>5,290,000,000</u></b>



HEAD : 422

MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	2	530,376	1	265,188
	03	15	4,140,960	7	1,932,448
	04	9	2,652,894	9	2,652,894
	05	3	964,329	6	1,928,658
	06	8	3,116,344	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>37</b>	<b>11,404,903</b>	<b>27</b>	<b>8,337,360</b>
	07	9	5,336,784	8	4,743,808
	08	6	4,532,778	8	6,043,704
	09	15	13,304,310	9	7,982,586
	10	8	8,251,232	9	9,282,636
	12	14	17,283,308	14	17,283,308
<b>Total</b>	<b>07 - 12</b>	<b>52</b>	<b>48,708,412</b>	<b>48</b>	<b>45,336,042</b>
	13	6	8,195,526	2	2,731,842
	14	3	4,506,543	1	1,502,181
	15	1	2,070,878	-	-
	16	2	5,097,850	-	-
<b>Total</b>	<b>13 - 16</b>	<b>12</b>	<b>19,870,797</b>	<b>3</b>	<b>4,234,023</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>101</b>	<b>79,984,112</b>	<b>78</b>	<b>57,907,425</b>

## MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT

## Budget Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	3	1,168,629	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>2</b>	<b>1,168,629</b>	<b>1</b>	<b>389,543</b>
	07	-	-	2	1,185,952
	08	2	1,511,526	2	1,511,526
	09	1	886,954	1	886,954
	10	-	-	-	-
	12	1	1,234,522	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>3,633,002</b>	<b>7</b>	<b>6,053,476</b>
	13	3	4,097,763	2	2,731,842
	14	-	-	-	-
	15	1	2,070,878	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>6,168,641</b>	<b>2</b>	<b>2,731,842</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>10,970,272</b>	<b>10</b>	<b>9,174,861</b>

HEAD : 422A

MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

Treasury Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	1	294,766
	05	4	1,285,772	1	321,443
	06	21	8,180,403	16	6,232,688
<b>Total</b>	<b>01 - 06</b>	<b>25</b>	<b>9,466,175</b>	<b>18</b>	<b>6,848,897</b>
	07	10	5,929,760	12	7,115,712
	08	51	38,528,613	42	31,729,446
	09	28	24,834,712	37	32,817,298
	10	43	44,350,372	47	48,475,988
	12	48	59,257,056	48	59,257,056
<b>Total</b>	<b>07 - 12</b>	<b>180</b>	<b>172,900,513</b>	<b>186</b>	<b>179,395,500</b>
	13	27	36,879,867	32	43,709,472
	14	11	16,523,991	10	15,021,810
	15	14	28,992,292	9	18,657,902
	16	17	43,331,725	7	17,842,475
<b>Total</b>	<b>13 - 16</b>	<b>69</b>	<b>125,727,875</b>	<b>58</b>	<b>95,211,659</b>
	CONS	-	-	2	7,886,850
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>274</b>	<b>308,094,563</b>	<b>264</b>	<b>289,342,906</b>

HEAD : 422

MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	5,000,000	8,354,000.00	10,000,000
3	Utility Services	500,000	-	200,000
4	Telephone & Postal Services	200,000	34,500.00	100,000
5	Stationery and Printing	3,000,000	3,666,000.00	3,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	9,583,150.00	5,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	9,987,220.00	3,000,000
8	Consultancy Services	10,000,000	4,965,000.00	5,000,000
9	Grants/Contribution & Subvention	184,000,000	112,470,168.49	154,000,000
10	Seminars & Workshops	2,000,000	258,500.00	1,000,000
11	Entertainment & Hospitality	500,000	268,500.00	500,000
12	Miscellaneous Expenses	2,000,000	1,092,800.00	1,000,000
12i	General Budget Expenses	5,000,000	4,300,000.00	5,000,000
12ii	Central Stores	10t	-	5,000,000
12iii	Computer Software Maintenance	2,000,000	394,200.00	1,000,000
12iv	Due Process Office	5,000,000	-	1,000,000
12v	Professional Annual Conferences	5,000,000	186,000.00	2,500,000
12vi	Unallocated Provision	10t	507,000.00	3,000,000
	<b>TOTAL</b>	<b>228,200,000</b>	<b>156,067,038.49</b>	<b>200,300,000</b>

SUMMARY

Consolidated Salary	-	69,736,400
Overhead Cost	-	<u>200,300,000</u>
<b>TOTAL</b>		<u><b>270,036,400</b></u>

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	-	<u>2,000,000</u>
<b>TOTAL</b>		<u><b>154,000,000</b></u>

## OFFICE OF THE ACCOUNTANT GENERAL

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	9,000,000	4,737,000.00	7,000,000
3	Utility Services	200,000		200,000
4	Telephone & Postal Services	100,000		50,000
5	Stationery and Printing	6,000,000	3,732,282.12	5,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	1,070,900.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	777,900.00	1,500,000
8	Consultancy Services	10t		10t
9	Grants/Contribution & Subvention	10t		10t
10	Seminars & Workshops	1,000,000		500,000
11	Entertainment & Hospitality	500,000	28,500.00	400,000
12	Miscellaneous Expenses	1,000,000	841,173.54	1,000,000
12i	Professional Annual Conferences	15,000,000	7,000,000.00	10,000,000
12ii	Maintenance & Renovation of Sub-Treasuries	5,000,000		3,000,000
12iii	Computer Maintenance & Components	2,000,000	387,200.00	1,000,000
12iv	Stabilization Fund	2,000,000,000	960,410,528.61	1,000,000,000
12v	Production of Accounts	25,000,000	2,000,000.00	6,000,000
12vi	Printing of Treasury Forms	10,000,000	4,855,000.00	7,000,000
12vii	Adoption & Implementation of IPSAS			100,000,000
	<b>TOTAL</b>	<b>2,078,800,000</b>	<b>985,840,484.27</b>	<b>1,144,650,000</b>

SUMMARY

Consolidated Salary	320,277,197
Overhead Cost	1,144,650,000
<b>TOTAL</b>	<b>1,464,927,197</b>

ACCOUNTING OFFICER

Accountant General

Ministry of Finance &amp; Economic Development

HEAD : 423

MINISTRY OF HEALTH

Primary Health & Disease Control Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	1	385,272
	05	6	1,928,658	1	470,448
	06	2	579,086	-	-
<b>Total</b>	<b>01 - 06</b>	<b>8</b>	<b>2,507,744</b>	<b>2</b>	<b>855,720</b>
	07	17	10,080,592	4	4,317,936
	08	19	14,353,797	4	5,024,832
	09	14	12,417,356	13	18,874,284
	10	17	17,533,868	15	25,576,740
	12	3	3,703,566	-	-
<b>Total</b>	<b>07 - 12</b>	<b>70</b>	<b>58,089,179</b>	<b>36</b>	<b>53,793,792</b>
	13	3	4,097,763	4	12,429,984
	14	38	57,082,878	33	120,136,128
	15	3	6,212,634	2	9,350,736
	16	10	25,489,250	7	31,273,091
<b>Total</b>	<b>13 - 16</b>	<b>54</b>	<b>92,882,525</b>	<b>46</b>	<b>173,189,939</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>132</b>	<b>153,479,448</b>	<b>84</b>	<b>227,839,451</b>

HEAD : 423

MINISTRY OF HEALTH

Pharmaceutical Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-		
	02	-	-		
	03	-	-		
	04	-	-		
	05	-	-		
	06	-	-		
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>		
	07	-	-		
	08	2	1,510,926		1,079,484
	09	2	1,773,908	1	1,451,868
	10	-	-		
	12	1	1,234,522		
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>4,519,356</b>	<b>2</b>	<b>2,531,352</b>
	13	1	1,365,921	2	3,025,088
	14	1	1,502,181		2,426,136
	15	-	-		
	16	1	2,548,925		3,813,216
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>5,417,027</b>	<b>4</b>	<b>9,264,440</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>8</b>	<b>9,936,383</b>	<b>6</b>	<b>11,795,792</b>

**HEAD : 423**  
**MINISTRY OF HEALTH**  
**Clinical Services Department**

**Personnel Cost**

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT- 2013
	01	-	-	-	-
	02	1	265,188	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	1	749,040
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>265,188</b>	<b>1</b>	<b>749,040</b>
	07	-	-	1	1,079,484
	08	1	755,463	3	3,768,624
	09	1	886,954	-	-
	10	3	3,094,212	2	3,410,232
	12	2	2,469,044	4	8,704,544
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>7,205,673</b>	<b>9</b>	<b>16,962,884</b>
	13	1	1,365,921	-	-
	14	6	9,013,086	-	-
	15	-	-	-	-
	16	2	5,097,850	2	7,350,736
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>15,476,857</b>	<b>2</b>	<b>7,350,736</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>17</b>	<b>22,947,718</b>	<b>12</b>	<b>25,062,660</b>



HEAD : 423

MINISTRY OF HEALTH

Planning, Research & Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	2	1,510,926	-	-
	09	-	-	-	-
	10	-	-	1	1,705,116
	12	1	1,234,522	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>2,745,448</b>	<b>1</b>	<b>1,705,116</b>
	13	3	4,097,763	-	-
	14	-	-	2	7,626,432
	15	1	1,070,878	-	-
	16	1	2,548,925	1	5,610,442
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>7,717,566</b>	<b>3</b>	<b>13,236,874</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>8</b>	<b>10,463,014</b>	<b>4</b>	<b>14,941,990</b>

HEAD : 423

MINISTRY OF HEALTH  
Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	33	8,751,204	32	9,629,952
	03	-	-	9	2,830,896
	04	34	10,022,044	36	12,165,984
	05	12	3,857,316	15	6,499,080
	06	9	3,505,887	4	1,881,792
<b>Total</b>	<b>01 - 06</b>	<b>88</b>	<b>26,136,451</b>	<b>96</b>	<b>33,007,704</b>
	07	2	1,185,592	1	749,040
	08	-	-	2	2,158,968
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>1,185,592</b>	<b>3</b>	<b>2,908,008</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>90</b>	<b>27,322,043</b>	<b>99</b>	<b>35,915,712</b>

HEAD : 423

MINISTRY OF HEALTH

Nursing Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	1	755,463	2	2,512,416
	09	26	23,060,804	5	7,259,340
	10	-	-	-	-
	12	1	1,234,522	2	4,852,272
<b>Total</b>	<b>07 - 12</b>	<b>28</b>	<b>25,050,789</b>	<b>9</b>	<b>14,624,028</b>
	13	2	2,731,842	2	6,214,992
	14	15	22,532,715	4	30,505,728
	15	2	4,141,756	2	9,350,736
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>19</b>	<b>29,406,313</b>	<b>8</b>	<b>46,071,456</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>47</b>	<b>54,457,102</b>	<b>17</b>	<b>60,695,484</b>

## MINISTRY OF HEALTH

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	2,000,000	1,907,460.00	3,000,000
3	Utility Services	500,000	8,000.00	200,000
4	Telephone & Postal Services	100,000	18,500.00	200,000
5	Stationery and Printing	1,000,000	975,953.00	1,500,000
6	Maintenance of Office Furniture & Equipment	500,000	471,400.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	2,234,550.00	2,000,000
8	Consultancy Services	10t	11,200,000.00	5,000,000
9	Grants/Contribution & Subvention	2,720,000,000	1,941,294,477.57	3,660,000,000
10	Seminars & Workshops	2,000,000	1,308,750.00	1,500,000
11	Entertainment & Hospitality	1,500,000	2,509,789.00	1,000,000
12	Miscellaneous Expenses	1,500,000	2,371,045.00	2,000,000
12i	Family Planning	10t	-	2,000,000
12ii	Emergency Resp. & Preparation	10t	4,459,000.00	6,000,000
12iii	Environmental/Sanitation/Water	10t	-	3,000,000
12iv	Guinea Worm	10t	-	1,000,000
12v	Oncho Programme	10t	-	3,000,000
12vi	Health Insurance	10t	-	30,000,000
12vii	Drug Abuse	10t	-	2,000,000
12viii	HIV/AIDS Prevention/Treatment	10t	-	50,000,000
12ix	Advert and Promotion	700,000	290,000.00	1,000,000
12x	Examination Materials	10t	-	2,000,000
12xi	Clinical Running Cost	20,000,000	-	30,000,000
12xii	Purchase of Drugs	10t	58,000,000.00	70,000,000
12xiii	NPI Programmes	10t	5,934,000.00	10,000,000
12xiv	Library Books	10t	-	2,000,000
12xv	Population Policy (PH)	10t	-	3,000,000
12xvi	Nutrition Prevention ORT	5,000,000	-	3,000,000
12xvii	TB and Leprosy	10t	-	2,000,000
12xviii	Counterfeit Drugs	10t	-	1,000,000
12xix	State Council on Health Meeting	10t	-	8,000,000
12xx	Continue Education Unit	10t	-	3,000,000
12xxi	Public Health Education	10t	-	1,500,000
12xxii	Res. Intermediation (RIS)	10t	-	500,000
12xxiii	Malaria Control Programme	5,000,000	-	7,000,000
12xxiv	Sports Local & National (NBC)	10t	-	1,000,000
12xxv	Child Survival Programme	10t	-	3,000,000
12xxvi	Health Information System	10t	-	2,000,000

12xxvii	Medical Inspectorate	Ot	1,194,000.00	3,000,000
12xxviii	Non-Communicable Diseases	Ot	-	2,000,000
12xxix	Traditional Medicine	Ot	-	500,000
12xxx	Health Development Plan	Ot	1,220,000.00	2,000,000
12xxx1	Pharmacy Inspectorate	Ot	-	1,500,000
12xxxii	Nursing Inspectorate	Ot	-	2,000,000
12xxxiii	Financial Assistance for Medical Treatment Abroad		150,000,000	50,012,789.00
12xxxiv	Epidemiological Unit Maintenance		2,000,000	800,000.00
12xxxv	Avian Inspectorate	Ot	-	1,000,000
12xxxvi	PHC Inspectorate M & E	Ot	16,000,000.00	5,000,000
12xxxvii	Internet Services		1,000,000	2,000,000
12xxxviii	Result Base Financing (RBF)		5,000,000	20,000,000
12xxxix	Assistance to NGOs & CBOs	Ot	-	2,000,000
12xl	Home Base Life Saving Scheme for Community Midwives (NS)		5,000,000	3,000,000
12xli	School and Public Health Nursing Training Programme (NS)		5,000,000	3,000,000
12xlii	Monitoring and Evaluation of Nursing Services (PRS)		5,000,000	1,500,000
12xlili	Facility Based Records (Data Mop-up) (PRS)		3,000,000	1,000,000
12xliv	Sub-National Health Accounts		1,000,000	2,000,000
12xlv	Medical Board		-	5,000,000
	<b>TOTAL</b>		<b>2,938,300,000</b>	<b>2,102,209,654.57</b>
				<b>4,082,900,000</b>

### SUMMARY

Consolidated Salary	376,251,089
Overhead Cost	4,082,900,000
<b>TOTAL</b>	<b>4,459,151,089</b>

### ACCOUNTING OFFICER

Permanent Secretary,  
Ministry of Health

### SUB-HEAD 9: EXPLANATORY DETAILS

(i)	Hospital Management Board	1,850,000,000
(ii)	Dalhatu Araf Specialist Hospital	1,450,000,000
(iii)	Voluntary Agency Hospitals	10,000,000
(iv)	School of Nursing	50,000,000
(v)	School of Health Technology	50,000,000
(vi)	Basic Obstetric Care	30,000,000
(vii)	HIV/AIDS Control Agency	100,000,000
(viii)	Primary Health Care Development Agency	120,000,000
	<b>TOTAL</b>	<b>3,660,000,000</b>

## MINISTRY OF JUSTICE

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	2	452,600	3	760,845
	02	3	759,735	2	530,376
	03	2	509,034	6	1,656,384
	04	7	2,006,200	4	1,179,064
	05	3	1,095,892	2	642,886
	06	3	1,167,529	3	1,168,629
<b>Total</b>	<b>01 - 06</b>	<b>20</b>	<b>5,990,990</b>	<b>20</b>	<b>5,938,184</b>
	07	1	667,925	1	592,976
	08			1	755,463
	09				
	10				
	12				
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>667,925</b>	<b>2</b>	<b>1,348,439</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>6,658,915</b>	<b>22</b>	<b>7,286,623</b>

HEAD : 424

MINISTRY OF JUSTICE  
Department of Public Prosecution

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	-	-
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	5	5,157,020	6	6,188,424
	12	2	2,378,388	3	3,703,566
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>7,535,408</b>	<b>9</b>	<b>9,891,990</b>
	13	2	2,827,706	2	2,731,842
	14	-	-	-	-
	15	-	-	-	-
	16	1	2,900,173	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>5,727,879</b>	<b>3</b>	<b>5,280,767</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>10</b>	<b>13,263,287</b>	<b>12</b>	<b>15,172,757</b>

## MINISTRY OF JUSTICE

## Department of Civil Litigation

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	3	3,094,212
	12	2	2,378,388	2	2,378,388
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>2,378,388</b>	<b>5</b>	<b>5,472,600</b>
	13	1	1,413,343	1	1,365,921
	14	1	1,553,771	1	1,553,771
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>2,967,114</b>	<b>2</b>	<b>2,919,692</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>4</b>	<b>5,345,502</b>	<b>7</b>	<b>8,392,292</b>



HEAD : 424

MINISTRY OF JUSTICE  
Department of Legal Drafting

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	4	4,125,616
	12	1	1,189,194	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>1,189,194</b>	<b>5</b>	<b>5,360,138</b>
	13	2	3,046,796	2	2,731,842
	14	-	-	-	-
	15	1	2,290,075	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>5,336,871</b>	<b>3</b>	<b>4,802,720</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>4</b>	<b>6,526,065</b>	<b>8</b>	<b>10,162,858</b>

**MINISTRY OF JUSTICE**  
**Department of Law Reform**

**Personnel Cost**

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	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	1,002,181	3	3,094,212
	12	3	3,567,582	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>4,569,763</b>	<b>5</b>	<b>5,563,256</b>
	13	1	1,416,543	1	1,365,921
	14	1	1,750,134	-	-
	15	-	-	-	-
	16	1	2,900,173	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>6,066,850</b>	<b>3</b>	<b>3,914,846</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>7</b>	<b>10,636,613</b>	<b>8</b>	<b>9,478,102</b>

HEAD : 424

MINISTRY OF JUSTICE  
Department of Public Defender

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01.	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	-	-
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	5	5,157,020
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	-	-	<b>5</b>	<b>5,157,020</b>
	13	-	-	-	-
	14	-	-	1	1,502,181
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	-	-	<b>1</b>	<b>1,502,181</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	-	-	<b>6</b>	<b>6,659,201</b>

## HEAD : 424

## MINISTRY OF JUSTICE

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	3,500,000	1,709,900.00	3,000,000
3	Utility Services	300,000	231,000.00	500,000
4	Telephone & Postal Services	200,000	178,400.00	200,000
5	Stationery and Printing	1,000,000	697,950.00	2,000,000
6	Maintenance of Office Furniture & Equipment	1,500,000	616,050.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	1,141,700.00	2,000,000
8	Consultancy Services	500,000,000	27,000,000.00	50,000,000
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	1,500,000	3,306,000.00	4,000,000
11	Entertainment & Hospitality	1,000,000	444,000.00	1,000,000
12	Miscellaneous Expenses	1,000,000	1,145,695.72	2,000,000
12i	States Cases/Special Prosecution Funds	50,000,000	121,272,005.17	100,000,000
12ii	Planning & Research	500,000	-	1,000,000
12iii	Law Reform Commission	1,000,000	-	100,000
12iv	Printing of High Court Procedures & Rules	10t	-	10t
12v	Annual Bar Conference	10,000,000	11,859,150.00	10,000,000
12vi	Counsels' Dressing Allowance	10,000,000	7,952,000.00	10,000,000
12vii	Wigs and Gowns	12,000,000	-	10,000,000
12viii	Prerogative of Mercy	2,000,000	650,000.00	2,000,000
12ix	Obligation to other Agencies/ Organisations	5,000,000	1,000,000.00	3,000,000
	<b>TOTAL</b>	<b>602,500,000</b>	<b>179,203,850.89</b>	<b>202,800,000</b>

SUMMARY

Consolidated Salary	57,151,833
Overhead Cost	<u>202,800,000</u>

**TOTAL****259,951,833**ACCOUNTING OFFICER

Permanent Secretary  
Ministry of Justice

MINISTRY OF WORKS & TRANSPORT

Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	4	1,014,460	1	253,615
	02	5	1,323,940	6	1,591,128
	03	6	1,656,384	3	828,192
	04	6	1,768,596	2	589,532
	05	10	3,214,430	7	2,250,101
	06	2	779,086	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>33</b>	<b>9,758,896</b>	<b>21</b>	<b>6,291,654</b>
	07	2	1,185,952	-	-
	08	2	1,510,926	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>2,696,878</b>	<b>0</b>	<b>0</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>37</b>	<b>12,455,774</b>	<b>21</b>	<b>6,291,654</b>

## MINISTRY OF WORKS &amp; TRANSPORT

## Building/Architectural Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	2	530,376	1	265,188
	03	4	1,104,256	2	552,128
	04	1	294,766	1	294,766
	05	2	642,886	2	642,886
	06	4	1,558,172	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>13</b>	<b>4,130,456</b>	<b>10</b>	<b>3,313,140</b>
	07	5	2,964,880	2	1,185,952
	08	5	3,777,315	3	2,266,389
	09	7	6,208,678	7	6,208,678
	10	5	5,157,020	4	4,125,616
	12	4	4,938,088	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>26</b>	<b>23,045,981</b>	<b>18</b>	<b>16,255,679</b>
	13	3	4,097,763	1	1,365,921
	14	4	6,008,724	2	3,004,362
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>10,106,487</b>	<b>3</b>	<b>4,370,283</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>46</b>	<b>37,282,924</b>	<b>31</b>	<b>23,939,102</b>

## MINISTRY OF WORKS &amp; TRANSPORT

## Civil Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	2	530,376	-	-
	03	4	1,104,256	-	-
	04	6	1,768,596	1	294,766
	05	3	964,329	2	642,886
	06	2	779,086	-	-
<b>Total</b>	<b>01 - 06</b>	<b>17</b>	<b>5,146,643</b>	<b>3</b>	<b>937,652</b>
	07	4	2,371,904	-	-
	08	8	6,043,704	7	5,288,241
	09	2	1,773,908	-	-
	10	4	4,125,616	3	3,094,212
	12	2	2,469,044	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>20</b>	<b>16,784,176</b>	<b>11</b>	<b>9,616,975</b>
	13	3	4,097,763	2	2,731,842
	14	1	1,502,181	2	3,004,362
	15	2	4,141,756	2	4,141,756
	16	2	5,097,850	4	10,195,700
<b>Total</b>	<b>13 - 16</b>	<b>8</b>	<b>14,839,550</b>	<b>10</b>	<b>20,073,660</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>45</b>	<b>36,770,369</b>	<b>24</b>	<b>30,628,287</b>

## MINISTRY OF WORKS &amp; TRANSPORT

## Electrical Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	2	530,375	1	265,188
	03	6	1,656,384	4	1,104,256
	04	4	1,179,064	1	294,766
	05	2	642,886	2	642,886
	06	3	1,168,629	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>17</b>	<b>5,177,338</b>	<b>10</b>	<b>3,086,182</b>
	07	3	1,778,928	2	1,185,952
	08	4	3,021,852	2	1,510,926
	09	3	2,660,862	2	1,773,908
	10	5	5,157,020	3	3,094,212
	12	3	3,703,566	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>18</b>	<b>16,322,228</b>	<b>10</b>	<b>8,799,520</b>
	13	2	2,731,842	2	2,731,842
	14	-	-	-	-
	15	-	-	-	-
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>5,280,767</b>	<b>3</b>	<b>5,280,767</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>38</b>	<b>26,780,333</b>	<b>23</b>	<b>17,166,469</b>



## MINISTRY OF WORKS &amp; TRANSPORT

## Mechanical Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	2	552,128	-	-
	04	3	884,298	2	589,532
	05	4	1,285,772	7	2,250,101
	06	10	3,895,430	5	1,947,715
<b>Total</b>	<b>01 - 06</b>	<b>19</b>	<b>6,617,628</b>	<b>14</b>	<b>4,787,348</b>
	07	9	5,336,784	3	1,778,928
	08	3	2,266,389	1	755,463
	09	5	4,434,770	3	2,660,862
	10	4	4,125,616	3	3,094,212
	12	3	3,703,566	-	-
<b>Total</b>	<b>07 - 12</b>	<b>24</b>	<b>19,867,125</b>	<b>10</b>	<b>8,289,465</b>
	13	4	5,463,684	7	9,561,447
	14	2	3,010,362	1	1,502,181
	15	-	-	-	-
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>11,022,971</b>	<b>9</b>	<b>13,612,553</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>50</b>	<b>37,507,724</b>	<b>33</b>	<b>26,689,366</b>

HEAD : 425

MINISTRY OF WORKS & TRANSPORT

Fire Service Unit

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	20	5,521,280	19	5,245,216
	04	51	15,033,066	50	14,738,300
	05	43	13,822,049	39	12,536,277
	06	3	1,168,629	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>117</b>	<b>35,545,024</b>	<b>109</b>	<b>32,909,336</b>
	07	16	9,487,616	20	11,859,520
	08	2	1,510,926	1	755,463
	09	1	886,954	-	-
	10	-	-	-	-
	12	-	-	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>19</b>	<b>11,885,496</b>	<b>22</b>	<b>13,849,505</b>
	13	1	1,365,921	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>1,365,921</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>137</b>	<b>48,796,441</b>	<b>131</b>	<b>46,758,841</b>

## MINISTRY OF WORKS &amp; TRANSPORT

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	2	530,376	-	-
	04	2	589,532	-	-
	05	1	321,443	-	-
	06	2	779,086	-	-
<b>Total</b>	<b>01 - 06</b>	<b>7</b>	<b>2,220,437</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	2	1,510,926	2	1,510,926
	09	-	-	-	-
	10	2	2,062,808	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>3,573,734</b>	<b>2</b>	<b>1,510,926</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>2,548,925</b>	<b>1</b>	<b>2,548,925</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>12</b>	<b>8,343,096</b>	<b>3</b>	<b>4,059,851</b>

## HEAD: 425

## MINISTRY OF WORKS &amp; TRANSPORT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	2,000,000	25,000.00	2,000,000
3	Utility Services	200,000	34,000.00	200,000
4	Telephone & Postal Services	100,000	8,050.00	100,000
5	Stationery and Printing	500,000	540,750.00	1,000,000
6	Maintenance of Office Furniture & Equipment	250,000	184,200.00	500,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	1,746,390.00	50,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	50,000,000	-	10t
10	Seminars & Workshops	1,000,000	682,000.00	1,000,000
11	Entertainment & Hospitality	300,000	144,180.00	500,000
12	Miscellaneous Expenses	1,500,000	1,193,260.00	1,500,000
12i	Maintenance of Electrical Equipment & Appliances	500,000	445,900.00	500,000
12ii	Maintenance of Govt Buildings	500,000	77,090.00	500,000
12iii	Fire Service Division	4,000,000	3,136,000.00	4,000,000
12iv	Professional Conferences	-	29,790.00	1,500,000
12v	National Council of Works/ Transport	3,000,000	1,845,000.00	3,000,000
12vi	Fuelling & Maintenance of Plants & Machineries	20,000,000	17,129,240.00	200,000,000
	<b>TOTAL</b>	<b>85,850,000</b>	<b>27,220,850.00</b>	<b>266,300,000</b>

SUMMARY

Consolidated Salary	-	167,086,727
Overhead Cost	-	<u>266,300,000</u>
<b>TOTAL</b>		<u><b>433,386,727</b></u>

ACCOUNTING OFFICER

Permanent Secretary  
Ministry of Works & Transport

HEAD : 426

AS (1/3)

STATE AUDIT DEPARTMENT

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	1	253,090	1	253,615
	02	-	-	-	-
	03	2	552,128	2	552,128
	04	3	884,298	3	884,298
	05	2	642,886	-	-
	06	4	1,558,172	6	2,337,258
<b>Total</b>	<b>01 - 06</b>	<b>12</b>	<b>3,890,574</b>	<b>12</b>	<b>4,027,299</b>
	07	-	-	-	-
	08	6	4,532,778	1	755,463
	09	4	3,547,816	6	5,321,724
	10	5	5,157,020	7	7,219,828
	12	11	13,579,742	11	13,579,742
<b>Total</b>	<b>07 - 12</b>	<b>26</b>	<b>26,817,356</b>	<b>25</b>	<b>26,876,757</b>
	13	2	2,731,842	4	5,463,684
	14	2	3,004,362	2	3,004,362
	15	1	2,070,878	2	4,141,756
	16	1	2,548,925	-	-
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>10,356,007</b>	<b>8</b>	<b>12,609,802</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>44</b>	<b>41,063,937</b>	<b>45</b>	<b>43,513,858</b>

HEAD : 426

STATE AUDIT DEPARTMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	1,500,000	1,248,500.00	1,500,000
3	Utility Services	100,000	37,750.00	200,000
4	Telephone & Postal Services	100,000	5,800.00	100,000
5	Stationery and Printing	500,000	130,510.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	629,500.00	1,500,000
7	Maintenance of Vehicles & Capital Assets	500,000	280,000.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	500,000	280,000.00	500,000
11	Entertainment & Hospitality	300,000	298,450.00	700,000
12	Miscellaneous Expenses	500,000	255,155.00	800,000
12i	Conference of Auditors-General	1,000,000	845,000.00	2,000,000
12ii	Professional Services/Audit Fees	5,000,000	-	6,000,000
	<b>TOTAL</b>	<b>11,000,000</b>	<b>4,010,665.00</b>	<b>15,300,000</b>

SUMMARY

Consolidated Salary	47,658,156
Overhead Cost	<u>15,300,000</u>
<b>TOTAL</b>	<b><u>62,958,156</u></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 2012 -	No. OF STAFF	AMOUNT 2013
	01	11	2,789,765	11	2,789,765
	02	9	2,386,692	9	2,386,692
	03	7	1,932,448	7	1,932,448
	04	14	4,126,724	14	4,126,724
	05	8	2,571,544	7	2,250,101
	06	7	2,726,801	7	2,726,801
<b>Total</b>	<b>01 - 06</b>	<b>56</b>	<b>16,533,974</b>	<b>55</b>	<b>16,212,531</b>
	07	5	2,964,880	4	2,371,904
	08	-	-	-	-
	09	-	-	5	4,434,770
	10	-	-	-	-
	12	-	-	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>5</b>	<b>2,964,880</b>	<b>11</b>	<b>9,275,718</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	5	15,686,131
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>66</b>	<b>26,184,985</b>	<b>71</b>	<b>41,174,380</b>

## CIVIL SERVICE COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN/OCT	ESTIMATE 2013
2	Transport and Travelling	4,000,000	1,464,300.00	3,000,000
3	Utility Services	400,000	127,500.00	300,000
4	Telephone & Postal Services	100,000	86,000.00	100,000
5	Stationery and Printing	5,000,000	2,310,100.00	3,500,000
6	Maintenance of Office Furniture & Equipment	2,000,000	1,172,500.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	1,459,900.00	2,500,000
8	Consultancy Services	10t		10t
9	Grants/Contribution & Subvention	10t		10t
10	Seminars & Workshops	3,500,000	200,000.00	1,000,000
11	Entertainment & Hospitality	1,000,000	271,800.00	1,000,000
12	Miscellaneous Expenses	1,000,000	458,362.50	1,000,000
12i	Civil Service Publications, Annual Reports & Gazette	5,000,000	1,545,000.00	3,000,000
12ii	Promotion Examination	2,000,000		5,000,000
12iii	Annual Civil Service Conferences	5,000,000	3,310,000.00	5,000,000
12iv	Adverts/Promotion			2,000,000
	<b>TOTAL</b>	<b>31,000,000</b>	<b>12,405,462.50</b>	<b>29,400,000</b>

SUMMARY

Consolidated-Salary	50,348,537
Overhead Cost	<u>29,400,000</u>
<b>TOTAL</b>	<b><u>79,748,537</u></b>

ACCOUNTING OFFICER

Permanent Secretary  
Civil Service Commission



## TEACHERS SERVICE COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	5	1,325,940	-	-
	03	5	1,380,320	6	1,656,384
	04	4	1,179,064	2	589,532
	05	1	321,443	5	1,607,215
	06	5	1,947,715	-	-
<b>Total</b>	<b>01 - 06</b>	<b>20</b>	<b>6,154,482</b>	<b>13</b>	<b>3,853,131</b>
	07	-	-	5	2,964,880
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>5,433,924</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	4	15,754,597
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>23</b>	<b>16,470,430</b>	<b>24</b>	<b>25,041,652</b>

TEACHERS SERVICE COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	3,000,000	1,671,000.00	2,500,000
3	Utility Services	50,000	12,135.00	50,000
4	Telephone & Postal Services	50,000	15,115.00	50,000
5	Stationery and Printing	1,000,000	371,060.00	1,000,000
6	Maintenance of Office Furniture & Equipment	200,000	62,500.00	200,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	638,957.05	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	600,000	238,000.00	500,000
11	Entertainment & Hospitality	300,000	191,000.00	300,000
12	Miscellaneous Expenses	500,000	739,670.07	1,000,000
12i	National Council Meetings	4,000,000	770,000.00	3,000,000
12ii	Adverts/Promotion	4,000,000	-	3,000,000
	<b>TOTAL</b>	<b>14,700,000</b>	<b>4,709,437.12</b>	<b>12,600,000</b>

SUMMARY

Consolidated Salary	-	27,545,817
Overhead Cost	-	<u>12,600,000</u>
<b>TOTAL</b>		<b><u>40,145,817</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 2012	No. OF STAFF	AMOUNT 2013
	01	34	8,622,910	26	6,593,990
	02	34	9,016,392	35	9,281,580
	03	90	24,845,760	83	22,913,312
	04	10	2,947,660	94	27,708,004
	05	50	16,072,150	40	12,857,720
	06	65	25,320,295	56	21,814,408
<b>Total</b>	<b>01 - 06</b>	<b>283</b>	<b>86,825,167</b>	<b>334</b>	<b>101,169,014</b>
	07	80	47,438,080	90	53,367,840
	08	60	45,827,780	60	45,327,780
	09	30	26,608,620	30	26,608,620
	10	21	21,559,484	7	7,219,828
	12	15	18,517,830	25	30,863,050
<b>Total</b>	<b>07 - 12</b>	<b>206</b>	<b>159,551,794</b>	<b>212</b>	<b>163,387,118</b>
	13	14	19,122,894	13	17,756,973
	14	6	9,013,086	5	7,510,905
	15	2	4,141,756	3	6,212,634
	16	3	7,646,775	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>25</b>	<b>39,924,511</b>	<b>23</b>	<b>36,578,362</b>
	CONS	1	5,509,121	1	5,509,121
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>515</b>	<b>291,810,593</b>	<b>570</b>	<b>306,643,615</b>

## HIGH COURT OF JUSTICE

## High Court Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	33	8,369,295	25	6,340,375
	02	20	5,303,760	17	4,508,196
	03	67	18,496,288	68	18,772,352
	04	100	29,476,600	126	37,140,516
	05	67	21,536,681	79	25,393,997
	06	35	13,634,005	47	18,308,521
<b>Total</b>	<b>01 - 06</b>	<b>322</b>	<b>96,816,629</b>	<b>362</b>	<b>110,463,957</b>
	07	58	34,392,608	78	46,252,128
	08	33	24,930,279	33	24,930,279
	09	18	15,965,172	10	8,869,540
	10	39	40,224,756	11	11,345,444
	12	9	11,110,698	14	17,283,308
<b>Total</b>	<b>07 - 12</b>	<b>157</b>	<b>126,623,513</b>	<b>146</b>	<b>108,680,699</b>
	13	10	13,659,210	14	19,122,894
	14	3	4,506,543	2	3,004,362
	15	1	2,070,878	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>14</b>	<b>20,236,631</b>	<b>17</b>	<b>24,198,134</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>493</b>	<b>243,676,773</b>	<b>525</b>	<b>243,342,790</b>

HEAD : 429

HIGH COURT OF JUSTICE

Magistrate Court Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	83	21,050,045	21	5,325,915
	02	53	14,054,964	65	17,237,220
	03	168	46,378,752	186	51,347,904
	04	113	33,308,558	136	40,088,176
	05	72	23,143,896	85	27,322,655
	06	25	9,738,575	71	27,657,553
<b>Total</b>	<b>01 - 06</b>	<b>514</b>	<b>147,674,790</b>	<b>564</b>	<b>168,979,423</b>
	07	85	50,402,960	101	59,890,576
	08	52	39,284,076	60	45,327,780
	09	19	16,852,126	12	10,643,448
	10	18	18,565,272	10	10,314,040
	12	11	13,579,742	13	16,048,786
<b>Total</b>	<b>07 - 12</b>	<b>185</b>	<b>138,684,176</b>	<b>196</b>	<b>142,224,630</b>
	13	10	13,659,210	18	24,586,578
	14	5	7,510,905	4	5,008,724
	15	2	4,141,756	5	10,354,390
	16	2	5,097,850	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>19</b>	<b>30,409,721</b>	<b>29</b>	<b>46,047,542</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>718</b>	<b>316,768,687</b>	<b>789</b>	<b>357,251,595</b>

## HIGH COURT OF JUSTICE

## Area Court Division

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	82	20,796,430	26	6,593,990
	02	30	7,955,640	47	12,463,836
	03	70	19,324,480	78	21,532,992
	04	46	13,559,236	83	24,465,578
	05	80	25,715,440	75	24,108,225
	06	81	31,552,983	80	31,163,440
<b>Total</b>	<b>01 - 06</b>	<b>389</b>	<b>118,904,209</b>	<b>389</b>	<b>120,328,061</b>
	07	125	74,122,000	110	65,227,360
	08	48	36,262,224	59	44,572,317
	09	23	20,399,942	31	27,495,574
	10	15	15,471,060	9	9,282,636
	12	14	17,283,308	10	12,345,220
<b>Total</b>	<b>07 - 12</b>	<b>225</b>	<b>163,538,534</b>	<b>219</b>	<b>158,923,107</b>
	13	12	16,391,052	17	23,220,657
	14	4	6,008,724	6	9,013,086
	15	1	2,070,878	1	2,070,878
	16	4	10,195,700	3	7,646,775
<b>Total</b>	<b>13 - 16</b>	<b>21</b>	<b>34,666,354</b>	<b>27</b>	<b>41,951,396</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>635</b>	<b>317,109,097</b>	<b>635</b>	<b>321,202,564</b>

## HEAD : 429

## HIGH COURT OF JUSTICE

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	15,000,000	22,801,515.90	15,000,000
3	Utility Services	5,000,000	861,350.00	1,500,000
4	Telephone & Postal Services	300,000	467,959.00	1,000,000
5	Stationery and Printing	20,000,000	18,242,060.00	20,000,000
6	Maintenance of Office Furniture & Equipment	10,000,000	6,924,217.01	8,000,000
7	Maintenance of Vehicles & Capital Assets	10,000,000	15,998,400.00	10,000,000
8	Consultancy Services	2,000,000	-	10t
9	Grants/Contribution & Subvention	1,000,000	-	10t
10	Seminars & Workshops	10,000,000	16,536,450.00	10,000,000
11	Entertainment & Hospitality	5,000,000	507,450.00	1,000,000
12	Miscellaneous Expenses	5,000,000	16,943,881.89	5,000,000
12i	State Witness Claims	1,000,000	215,000.00	1,000,000
12ii	Medical Bills for High Court Judges	5,000,000	2,000,000.00	4,000,000
12iii	Dressing Allowance for Magistrates, Area Courts Judges, Members and other Staff	15,000,000	13,550,000.00	15,000,000
12iv	State wide Prisons visits by Honourable Chief Judge	2,000,000	292,500.00	10,000,000
12v	Appeal Session	30,000,000	8,497,500.00	10,000,000
12vi	Hazard Allowance	1,000,000	1,230,000.00	2,000,000
12vii	Furniture Advance	3,000,000	-	2,000,000
12viii	Office Rent & Residential Accommodation	10t	24,799,840.30	40,000,000
12ix	Legal Year	5,000,000	-	4,000,000
12x	International Travels & Transport	10t	5,223,500.00	20,000,000
12xi	Purchase of Law Books, Journals, Periodicals, Magazines, etc	5,000,000	300,000.00	1,000,000
12xii	Local Govt. Elections Petition Tribunals	10t	-	15,000,000
12xiii	Provision for Fiats	-	-	2,500,000
	<b>-TOTAL</b>	<b>150,300,000</b>	<b>155,391,624.10</b>	<b>198,000,000</b>

**SUMMARY**

Consolidated Salary	1,416,284,620
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Overhead Cost	198,000,000
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<b>TOTAL</b>	<b>1,614,284,620</b>
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**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 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	1	276,064	1	276,064
	04	8	2,358,128	7	2,063,362
	05	1	321,443	-	-
	06	4	1,558,172	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>14</b>	<b>4,513,807</b>	<b>10</b>	<b>3,118,512</b>
	07	9	5,336,784	10	5,929,760
	08	3	2,266,389	4	3,021,852
	09	5	4,434,770	3	2,660,862
	10	3	3,094,212	3	3,094,212
	12	2	2,469,044	-	-
<b>Total</b>	<b>07 - 12</b>	<b>22</b>	<b>17,601,199</b>	<b>20</b>	<b>14,706,686</b>
	13	1	1,365,921	2	2,731,842
	14	2	3,004,362	1	1,502,181
	15	2	4,141,756	-	-
	16	2	5,097,850	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>13,609,889</b>	<b>4</b>	<b>6,782,948</b>
	CONS	8	44,891,578	9	50,400,100
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>51</b>	<b>80,616,473</b>	<b>43</b>	<b>75,008,246</b>



HEAD : 430

JUDICIAL SERVICE COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL - JAN - OCT	ESTIMATE 2013
2	Transport and Travelling	2,500,000	1,065,000.00	2,000,000
3	Utility Services	200,000	52,500.00	200,000
4	Telephone & Postal Services	200,000	180,000.00	400,000
5	Stationery and Printing	2,000,000	1,008,000.00	2,000,000
6	Maintenance of Office Furniture & Equipment	1,500,000	781,244.08	1,500,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	960,000.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	2,000,000	885,000.00	1,000,000
11	Entertainment & Hospitality	1,500,000	760,000.00	1,500,000
12	Miscellaneous Expenses	1,500,000	1,173,876.16	1,000,000
12i	Conference of Judicial Service Commission	2,000,000	1,270,000.00	2,000,000
12ii	Rent of Office & JSC Guest House	2,000,000	500,000.00	2,000,000
12iii	Judicial Service Adverts, Promotions, Publications, Annual Reports & Gazette	1,000,000	536,000.00	1,000,000
12iv	Furniture Allowance	-	38,098,422.00	40,000,000
	<b>TOTAL</b>	<b>17,400,000</b>	<b>47,270,042.24</b>	<b>56,100,000</b>

SUMMARY

Consolidated Salary	84,009,071
Overhead Cost	56,100,000
<b>TOTAL</b>	<b>140,109,071</b>

ACCOUNTING OFFICER

Executive Secretary  
Judicial Service Commission

13 - 16	Total
01 - 10	GRAND TOTAL

## MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	4	1,014,460	6	1,521,690
	02	7	1,856,316	2	530,376
	03	1	276,064	5	276,064
	04	4	1,179,064	6	1,768,596
	05	4	1,285,784	3	964,338
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>20</b>	<b>5,611,688</b>	<b>22</b>	<b>5,061,064</b>
	07	2	1,185,952	1	592,976
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>1,185,952</b>	<b>1</b>	<b>592,976</b>
	13	1	1,365,921	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>1,365,921</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>22</b>	<b>8,163,561</b>	<b>23</b>	<b>5,654,040</b>

## MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

## Social Welfare Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	1	294,766	1	294,766
	05	-	-	1	321,443
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>294,766</b>	<b>2</b>	<b>616,209</b>
	07	1	592,976	-	-
	08	5	3,777,315	5	3,777,315
	09	2	1,773,908	2	1,773,908
	10	2	2,062,808	2	2,062,808
	12	2	2,469,044	3	3,703,566
<b>Total</b>	<b>07 - 12</b>	<b>12</b>	<b>10,676,051</b>	<b>12</b>	<b>11,317,597</b>
	13	3	4,097,763	1	1,365,921
	14	-	-	-	-
	15	1	2,070,878	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>6,168,641</b>	<b>2</b>	<b>3,436,799</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>17</b>	<b>17,139,458</b>	<b>16</b>	<b>15,370,605</b>

HEAD : 431

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

Child Development Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	2	507,230
	02	2	530,376	5	1,325,940
	03	7	2,632,448	1	376,064
	04	1	294,766	1	294,766
	05	-	-	-	-
	06	-	-	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>10</b>	<b>3,457,590</b>	<b>10</b>	<b>2,893,543</b>
	07	1	592,976	1	592,976
	08	2	1,510,926	2	1,510,926
	09	2	1,773,908	1	886,954
	10	-	-	1	1,031,404
	12	1	1,234,522	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>6</b>	<b>5,112,332</b>	<b>7</b>	<b>6,491,304</b>
	13	2	2,731,842	1	1,365,921
	14	1	1,502,181	1	1,502,181
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>4,234,023</b>	<b>2</b>	<b>2,868,102</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>19</b>	<b>12,803,945</b>	<b>19</b>	<b>12,252,949</b>

## MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

## Women Affairs Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	-	-
	07	-	-	-	-
	08	5	3,777,315	3	2,266,389
	09	3	2,660,862	1	886,954
	10	1	1,031,404	1	1,031,404
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>9</b>	<b>7,469,581</b>	<b>5</b>	<b>4,184,747</b>
	13	-	-	-	-
	14	-	-	1	1,502,181
	15	1	2,070,878	1	2,070,878
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>4,619,803</b>	<b>3</b>	<b>6,121,984</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>11</b>	<b>12,089,384</b>	<b>8</b>	<b>10,306,731</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 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	-	-
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	1	1,031,404	1	1,031,404
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>1,031,404</b>	<b>1</b>	<b>1,031,404</b>
	13	-	-	-	-
	14	-	-	-	-
	15	1	2,070,878	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>2,070,878</b>	<b>1</b>	<b>2,070,878</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>2</b>	<b>3,102,282</b>	<b>2</b>	<b>3,102,282</b>

HEAD : 431

MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT	ESTIMATE 2013
2	Transport and Travelling	2,000,000	224,000.00	1,500,000
3	Utility Services	50,000	49,000.00	100,000
4	Telephone & Postal Services	50,000	17,800.00	100,000
5	Stationery and Printing	1,500,000	928,530.00	1,500,000
6	Maintenance of Office Furniture & Equipment	1,000,000	450,350.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	1,329,000.00	2,000,000
8	Consultancy Services	10	-	10
9	Grants/Contribution & Subvention	52,000,000	21,758,806.18	52,000,000
10	Seminars & Workshops	500,000	50,000.00	500,000
11	Entertainment & Hospitality	500,000	353,060.00	700,000
12	Miscellaneous Expenses	1,000,000	17,830.90	500,000
12i	Research/Book & Periodicals	100,000	-	100,000
12ii	Inter/National Women & Children Programme	2,000,000	1,000,000.00	2,000,000
12iii	Adverts/Promotion	1,000,000	-	500,000
12iv	HIV/AIDS Programme (Gen)	1,000,000	-	1,000,000
12v	Repatriation Service/ Upkeep of Refugees	500,000	35,000.00	500,000
12vi	National/International Conferences	3,000,000	2,976,000.00	5,000,000
12vii	Women Advocacy Programme	2,000,000	-	1,000,000
12viii	Sensitization Workshop on Children Related Issues	100,000	-	100,000
12ix	Rehabilitation Services for Street Children	100,000	-	100,000
12x	Celebration-of the Older Persons Day/Armed Forces Remembrance Day and Care for the Elderly	5,000,000	2,975,000.00	5,000,000
12xi	Children Parliament Activities	2,000,000	2,100,000.00	2,500,000
12xii	Women Empowerment Programmes (General)	30,000,000	3,236,900.00	10,000,000

## CONSOLIDATED REVENUE FUND CHARGES

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT	ESTIMATE 2013
9	10% IGR to Local Government Councils	10t		10t
10	Contribution to Primary Education	300,000,000	189,899,655.82	430,000,000
11	State Pension Commission	1,500,000,000	1,223,908,524.63	2,000,000,000
12	Public Debt Charges	2,560,000,000	3,857,172,260.66	2,180,000,000
12i	Contributory Pension Scheme			300,000,000
	<b>TOTAL</b>	<b>4,360,000,000</b>	<b>5,270,980,441.11</b>	<b>4,910,000,000</b>

SUMMARY

Consolidated Salary	150,829,264
Overhead Cost	4,910,000,000
<b>TOTAL</b>	<b>5,060,829,264</b>

ACCOUNTING OFFICER

Permanent Secretary  
Ministry of Finance & Economic Development

SUB-HEAD 12: EXPLANATORY DETAILS

	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
(i) External Loan	2,600,000,000	117,822,758.21	250,000,000
(ii) Guaranteed Loan	10t		10t
(iii) Internal Loan	10t		10t
(iv) Local Bank Loan	6,150,000,000	3,633,474,375.83	4,000,000,000
(v) Local Contractors	500,000,000		500,000,000
(vi) Special Loan	10t		10t
(vii) PHCN Outsanding	140,000,000	105,000,000.00	150,000,000
(viii) NITEL Outstanding	10t		10t
(ix) Bank Charges/New Loans	1,170,000,000	875,126.62	10,000,000
<b>TOTAL</b>	<b>10,560,000,000</b>	<b>3,857,172,260.66</b>	<b>4,910,000,000</b>



HEAD : 433

STATE BOUNDARY COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	
	02	2	530,376	2	530,376
	03	-	-	-	
	04	-	-	-	
	05	-	-	-	
	06	1	389,543	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>3</b>	<b>919,919</b>	<b>3</b>	<b>919,919</b>
	07	-	-	2	1,185,952
	08	1	755,463	-	
	09	1	886,954	1	886,954
	10	-	-	-	
	12	-	-	-	
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>1,642,417</b>	<b>3</b>	<b>2,072,906</b>
	13	-	-	-	
	14	1	1,502,181	-	
	15	-	-	-	
	16	-	-	-	
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>1,502,181</b>	<b>-</b>	<b></b>
	CONS	1	2,749,123	1	5,616,350
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>7</b>	<b>6,813,640</b>	<b>7</b>	<b>8,609,175</b>

## STATE BOUNDARY COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	1,000,000	319,000.00	1,000,000
3	Utility Services	100,000	35,000.00	100,000
4	Telephone & Postal Services	100,000	-	100,000
5	Stationery and Printing	300,000	65,880.00	500,000
6	Maintenance of Office Furniture & Equipment	400,000	275,500.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	274,400.00	500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	350,000	-	300,000
11	Entertainment & Hospitality	300,000	20,000.00	200,000
12	Miscellaneous Expenses	300,000	36,700.00	300,000
12i	Boundary Demarcation	10,000,000	736,230.88	5,000,000
	<b>TOTAL</b>	<b>13,850,000</b>	<b>1,762,710.88</b>	<b>8,500,000</b>

SUMMARY

Consolidated Salary	-	8,609,175
Overhead Cost	-	<u>8,500,000</u>
<b>TOTAL</b>		<b><u>17,109,175</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 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	14	3,712,632	20	5,303,760
	03	14	3,864,896	1	276,064
	04	34	10,022,044	26	7,663,916
	05	21	6,750,303	21	6,750,303
	06	35	389,543	31	12,075,833
<b>Total</b>	<b>01 - 06</b>	<b>118</b>	<b>24,739,418</b>	<b>99</b>	<b>32,069,876</b>
	07	25	13,886,775	21	12,452,496
	08	17	12,084,008	14	10,576,482
	09	12	10,005,660	10	8,869,540
	10	5	4,863,670	5	5,157,020
	12	13	14,870,245	7	8,641,654
<b>Total</b>	<b>07 - 12</b>	<b>72</b>	<b>55,710,358</b>	<b>57</b>	<b>45,697,192</b>
	13	3	4,097,763	3	4,097,763
	14	3	4,506,543	2	3,004,362
	15	1	2,070,878	1	2,070,878
	16	2	5,097,850	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>15,773,034</b>	<b>8</b>	<b>14,270,853</b>
	CONS	-	-	1	5,694,202
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>199</b>	<b>96,222,810</b>	<b>165</b>	<b>97,732,123</b>

## SHARIA COURT OF APPEAL

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	2,500,000	2,100,000.00	2,000,000
3	Utility Services	200,000	195,000.00	300,000
4	Telephone & Postal Services	200,000	90,000.00	200,000
5	Stationery and Printing	2,000,000	155,300.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,500,000	145,000.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	105,700.00	2,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	2,000,000	311,000.00	500,000
11	Entertainment & Hospitality	700,000	680,000.00	1,000,000
12	Miscellaneous Expenses	1,000,000	590,000.00	1,000,000
12i	Medical Bills for Prin Officers	2,000,000	1,900.00	2,500,000
12ii	Motor Vehicles & Furniture Advance	10t	-	2,000,000
12iii	Dressing Allowances	2,000,000	110,000.00	2,000,000
12iv	International Travels & Transportation	5,000,000	2,020,000.00	5,000,000
12v	Office & Residential Rents	1,000,000	1,000,000.00	2,000,000
12vi	Legal Year	-	-	2,000,000
	<b>TOTAL</b>	<b>22,100,000</b>	<b>7,503,900.00</b>	<b>24,500,000</b>

SUMMARY

Consolidated Salary - 97,732,123

Overhead Cost - 24,500,000**TOTAL** **122,232,123**ACCOUNTING OFFICER

Chief Registrar

Sharia Court of Appeal

## LOCAL GOVERNMENT AUDIT

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	
	02	-	-	-	
	03	1	276,064	1	276,064
	04	-	-	-	
	05	1	321,468	1	321,468
	06	4	1,558,172	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>6</b>	<b>2,155,704</b>	<b>3</b>	<b>987,075</b>
	07	2	1,185,952	4	2,371,904
	08	4	3,021,852	1	755,463
	09	5	4,434,770	3	2,660,862
	10	5	5,157,020	7	2,219,828
	12	7	8,641,654	8	9,876,176
<b>Total</b>	<b>07 - 12</b>	<b>23</b>	<b>22,441,248</b>	<b>23</b>	<b>22,884,233</b>
	13	2	2,731,842	1	1,365,921
	14	1	1,502,181	2	3,004,362
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>4,234,023</b>	<b>3</b>	<b>4,370,283</b>
	CONS	1	5,989,061	1	5,384,734
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>33</b>	<b>34,820,036</b>	<b>30</b>	<b>33,626,325</b>

## HEAD : 435

## LOCAL GOVERNMENT AUDIT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	1,000,000	306,050.00	600,000
3	Utility Services	100,000	-	100,000
4	Telephone & Postal Services	100,000	-	100,000
5	Stationery and Printing	500,000	176,000.00	500,000
6	Maintenance of Office Furniture & Equipment	500,000	37,200.00	500,000
7	Maintenance of Vehicles & Capital Assets	500,000	145,000.00	500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	750,000	100,000.00	750,000
11	Entertainment & Hospitality	400,000	50,000.00	400,000
12	Miscellaneous Expenses	300,000	145,000.00	300,000
	<b>TOTAL</b>	<b>4,150,000</b>	<b>959,250.00</b>	<b>3,750,000</b>

SUMMARY

Consolidated Salary	-	36,988,958
Overhead Cost	-	<u>3,750,000</u>
<b>TOTAL</b>		<b><u>40,738,958</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 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	1	265,188	1	265,188
	03	-	-	-	-
	04	1	294,766	1	294,766
	05	-	-	-	-
	06	1	389,543	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>3</b>	<b>949,497</b>	<b>3</b>	<b>949,497</b>
	07	1	592,976	1	592,976
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	1	1,234,522	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>2</b>	<b>1,827,498</b>	<b>3</b>	<b>3,062,020</b>
	13	2	2,731,842	2	2,731,842
	14	1	1,502,181	1	1,502,181
	15	-	-	-	-
	16	2	5,097,850	-	-
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>9,331,873</b>	<b>3</b>	<b>4,234,023</b>
	CONS	3	16,849,050	3	16,117,272
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>13</b>	<b>28,957,918</b>	<b>12</b>	<b>24,362,812</b>

## LOCAL GOVERNMENT SERVICE COMMISSION,

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	1,000,000	140,000.00	1,000,000
3	Utility Services	100,000	20,000.00	100,000
4	Telephone & Postal Services	100,000	15,800.00	100,000
5	Stationery and Printing	500,000	97,000.00	500,000
6	Maintenance of Office Furniture & Equipment	500,000	111,000.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	261,200.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	500,000	76,000.00	500,000
11	Entertainment & Hospitality	500,000	79,000.00	500,000
12	Miscellaneous Expenses	500,000	840.00	500,000
	<b>TOTAL</b>	<b>4,700,000</b>	<b>800,840.00</b>	<b>4,700,000</b>

SUMMARY

Consolidated Salary	-	24,362,812
Overhead Cost	-	<u>4,700,000</u>
<b>TOTAL</b>		<b><u>29,062,812</u></b>

ACCOUNTING OFFICER

Chairman  
Local Government Service Commission



## MINISTRY OF SPORTS &amp; YOUTH DEVELOPMENT

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	8	2,121,504	8	2,121,504
	03	-	-	-	-
	04	3	884,298	3	884,298
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>11</b>	<b>3,005,802</b>	<b>11</b>	<b>3,005,802</b>
	07	-	-	-	-
	08	1	755,463	1	755,463
	09	7	6,208,678	7	6,208,678
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>6,964,141</b>	<b>8</b>	<b>6,964,141</b>
	13	3	4,097,772	3	4,097,772
	14	-	-	-	-
	15	2	4,141,756	2	4,141,756
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>8,239,528</b>	<b>5</b>	<b>8,239,528</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>24</b>	<b>18,209,471</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 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	1,500,000	407,500.00	1,500,000
3	Utility Services	200,000	169,000.00	200,000
4	Telephone & Postal Services	100,000	8,500.00	50,000
5	Stationery and Printing	1,000,000	333,900.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	257,200.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	1,583,000.00	2,000,000
8	Consultancy Services	10t	520,000.00	520,000
9	Grants/Contribution & Subvention	395,000,000	243,378,434.55	30,000,000
10	Seminars & Workshops	500,000	-	500,000
11	Entertainment & Hospitality	500,000	222,000.00	500,000
12	Miscellaneous Expenses	500,000	354,322.50	500,000
12i	Security (Stadium)	200,000	12,000.00	200,000
12ii	Adverts & Promotion	200,000	135,000.00	200,000
12iii	Youth Parliament	1,500,000	879,000.00	1,500,000
12iv	Production of Youth Souvenirs	500,000	-	500,000
12v	International Youth Week	1,000,000	-	500,000
12vi	Youth Festival	2,000,000	-	1,000,000
12vii	Youth Exchange Programme	1,000,000	-	1,000,000
12viii	International/National Youth Day Celebration	1,000,000	-	1,000,000
12ix	Youth Summit	500,000	-	500,000
12x	International/National Youth Conference	500,000	-	500,000
12xi	HIV/AIDS Programme	500,000	-	300,000
12xii	End of Year Splash/Merit Award	1,000,000	-	300,000
	<b>TOTAL</b>	<b>411,700,000</b>	<b>248,259,857.05</b>	<b>45,270,000</b>

**SUMMARY**

Consolidated Salary	-	20,030,418
Overhead Cost	-	<u>45,270,000</u>
<b>TOTAL</b>		<b><u>65,300,418</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary

Ministry of Sports & Youth Development

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i)	Grant to Voluntary Youth Organisations	-	5,000,000
(ii)	Grant to Youth Council	-	10,000,000
(iii)	Sports Academy, Akwanga	-	5,000,000
(iv)	Grant to NYSC	-	<u>10,000,000</u>
	<b>TOTAL</b>		<b><u>30,000,000</u></b>

HEAD : 438

CUSTOMARY COURT OF APPEAL

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	1	265,188	1	265,188
	03	10	2,760,640	10	2,760,640
	04	14	4,126,724	13	3,831,958
	05	11	3,535,873	11	3,535,873
	06	18	7,011,774	17	6,622,231
<b>Total</b>	<b>01 - 06</b>	<b>54</b>	<b>17,700,199</b>	<b>52</b>	<b>17,015,890</b>
	07	35	20,754,160	27	16,010,352
	08	13	9,821,019	13	9,821,019
	09	10	8,869,540	10	8,869,540
	10	3	3,094,212	3	3,094,212
	12	3	3,703,566	3	3,703,566
<b>Total</b>	<b>07 - 12</b>	<b>64</b>	<b>46,242,497</b>	<b>56</b>	<b>41,498,689</b>
	13	2	2,731,842	2	2,731,842
	14	3	4,506,543	2	3,004,362
	15	2	4,141,756	1	2,070,878
	16	5	12,744,625	4	10,195,700
<b>Total</b>	<b>13 - 16</b>	<b>12</b>	<b>24,124,766</b>	<b>9</b>	<b>18,002,782</b>
	CONS	1	5,384,735	1	5,384,735
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>130</b>	<b>93,452,197</b>	<b>117</b>	<b>81,902,096</b>

HEAD : 438

CUSTOMARY COURT OF APPEAL

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	3,500,000	2,549,000.00	3,000,000
3	Utility Services	300,000	232,000.00	300,000
4	Telephone & Postal Services	300,000	212,000.00	400,000
5	Stationery and Printing	2,000,000	1,715,000.00	2,000,000
6	Maintenance of Office Furniture & Equipment	2,000,000	1,692,000.00	2,000,000
7	Maintenance of Vehicles & Capital Assets	3,000,000	2,632,000.00	2,000,000
8	Consultancy Services	1,000,000	857,000.00	500,000
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	2,000,000	1,815,000.00	2,000,000
11	Entertainment & Hospitality	1,000,000	963,000.00	1,000,000
12	Miscellaneous Expenses	1,500,000	1,320,000.00	1,000,000
12i	Contribution to Foreign Bodies	10t	-	10t
12ii	Medical Bills for Hon. President, Judges, Chief Registrar & Principal Officers	3,000,000	2,900,000.00	2,000,000
12iii	Dressing Allowances	2,000,000	1,900,000.00	2,000,000
12iv	International Travel & Transport	5,000,000	4,580,000.00	5,000,000
12v	Rent of Office & Residential Accommodation	1,500,000	1,500,000.00	1,500,000
12vi	Motor Vehicle & Furniture Advance	2,000,000	1,800,000.00	2,000,000
12vii	Legal Year	2,000,000	1,700,000.00	2,000,000
	<b>TOTAL</b>	<b>32,100,000</b>	<b>28,367,000.00</b>	<b>28,700,000</b>

SUMMARY

Consolidated Salary	81,902,096
Overhead Cost	<u>28,700,000</u>
<b>TOTAL</b>	<b><u>110,602,096</u></b>

ACCOUNTING OFFICER

Chief Registrar  
Customary Court of Appeal

## STATE INDEPENDENT ELECTORAL COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	4	1,060,752	-	-
	03	4	1,104,256	2	552,128
	04	39	11,495,874	36	10,611,576
	05	11	3,535,873	7	2,250,101
	06	26	10,128,118	9	3,505,887
<b>Total</b>	<b>01 - 06</b>	<b>84</b>	<b>27,324,873</b>	<b>54</b>	<b>16,919,692</b>
	07	3	1,778,928	24	14,231,424
	08	34	25,685,742	7	5,288,241
	09	12	10,643,448	28	24,834,712
	10	12	12,376,848	18	18,565,272
	12	2	2,469,044	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>63</b>	<b>52,954,010</b>	<b>79</b>	<b>65,388,693</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Consol.</b>	<b>9</b>	<b>32,328,926</b>	<b>9</b>	<b>34,200,108</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>156</b>	<b>112,607,809</b>	<b>142</b>	<b>116,508,493</b>

## STATE INDEPENDENT ELECTORAL COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED '2012	ACTUAL JAN - OCT:	ESTIMATE 2013
2	Transport and Travelling	2,000,000	2,725,000.00	40,000,000
3	Utility Services	100,000	55,000.00	200,000
4	Telephone & Postal Services	100,000	-	100,000
5	Stationery and Printing	750,000	265,170.00	50,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	159,500.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	823,100.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	1,000,000	-	10,000,000
11	Entertainment & Hospitality	500,000	191,180.00	500,000
12	Miscellaneous Expenses	500,000	27,815.00	500,000
12i	Commission's Publicity	1,000,000	-	20,000,000
12ii	INEC/FOSIECON National Conference	1,000,000	352,000.00	1,000,000
12iii	Rent of Occupancy/Office	2,000,000	-	10,000,000
	<b>TOTAL</b>	<b>11,450,000</b>	<b>4,598,765.00</b>	<b>134,800,000</b>

**SUMMARY**

Consolidated Salary	-	116,508,493
Overhead Cost	-	<u>134,800,000</u>
<b>TOTAL</b>		<b><u>251,308,493</u></b>

**ACCOUNTING OFFICER**

Chairman  
State Independent Electoral Commission

## STATE PENSION COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	1	268,881	2	552,128
	04	3	860,643	2	589,532
	05	3	934,257	1	321,443
	06	2	754,648	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>9</b>	<b>2,818,429</b>	<b>7</b>	<b>2,242,189</b>
	07	3	1,778,928	4	2,371,904
	08	2	1,510,926	2	1,510,926
	09	2	1,773,908	2	1,773,908
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>5,063,762</b>	<b>8</b>	<b>5,656,738</b>
	13	2	2,731,842	2	2,731,842
	14	1	1,502,181	1	1,502,181
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>4,234,023</b>	<b>3</b>	<b>4,234,023</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>19</b>	<b>12,116,214</b>	<b>18</b>	<b>12,132,950</b>



HEAD : 440

STATE PENSION BUREAU

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	1,000,000	360,000.00	1,000,000
3	Utility Services	200,000	4,000.00	200,000
4	Telephone & Postal Services	100,000	-	100,000
5	Stationery and Printing	1,000,000	26,000.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	122,000.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	500,000	240,000.00	500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	-	10t
10	Seminars & Workshops	500,000	120,000.00	500,000
11	Entertainment & Hospitality	400,000	-	400,000
12	Miscellaneous Expenses	500,000	123,000.00	500,000
12i	Advertisement	500,000	-	500,000
	<b>TOTAL</b>	<b>5,700,000</b>	<b>995,000.00</b>	<b>5,700,000</b>

SUMMARY

Consolidated Salary	-	13,346,245
Overhead Cost	-	5,700,000
<b>TOTAL</b>		<b>19,046,245</b>

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 2012	No. OF STAFF	AMOUNT 2013
	01	1	253,615	1	253,615
	02	2	530,376	2	530,376
	03	1	276,064	1	276,064
	04	4	1,179,064	4	1,179,064
	05	3	964,329	3	964,329
	06	2	779,086	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>13</b>	<b>3,982,534</b>	<b>15</b>	<b>4,761,620</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>13</b>	<b>3,982,534</b>	<b>15</b>	<b>4,761,620</b>

HEAD : 441

MINISTRY OF TOURISM & CULTURE

Tourism Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	1	276,064	1	276,064
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>276,064</b>	<b>1</b>	<b>276,064</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	1	1,234,522	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>1,234,522</b>	<b>1</b>	<b>1,234,522</b>
	13	-	-	-	-
	14	2	3,004,362	1	1,502,181
	15	-	-	1	2,070,878
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>5,553,287</b>	<b>3</b>	<b>6,121,984</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>5</b>	<b>7,063,873</b>	<b>5</b>	<b>7,632,570</b>

HEAD : 441

MINISTRY OF TOURISM & CULTURE

Arts & Culture Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	6	1,521,690	6	1,521,690
	02	1	265,188	1	265,188
	03	5	1,380,320	5	1,380,320
	04	2	589,532	2	589,532
	05	5	1,607,215	5	1,607,215
	06	7	2,726,801	7	2,726,801
<b>Total</b>	<b>01 - 06</b>	<b>26</b>	<b>8,090,746</b>	<b>26</b>	<b>8,090,746</b>
	07	9	5,336,784	9	5,336,784
	08	4	3,021,852	4	3,021,852
	09	1	886,954	1	886,954
	10	2	2,062,808	2	2,062,808
	12	2	2,469,044	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>18</b>	<b>13,777,442</b>	<b>18</b>	<b>13,777,442</b>
	13	-	-	2	2,731,842
	14	2	3,004,362	2	3,004,362
	15	-	-	-	-
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>5,553,287</b>	<b>3</b>	<b>8,285,129</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>47</b>	<b>27,421,475</b>	<b>47</b>	<b>30,153,317</b>

HEAD : 441

MINISTRY OF TOURISM & CULTURE

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	2,000,000	681,000.00	2,000,000
3	Utility Services	200,000	307,800.00	400,000
4	Telephone & Postal Services	200,000	17,000.00	100,000
5	Stationery and Printing	500,000	79,650.00	500,000
6	Maintenance of Office Furniture & Equipment	1,000,000	601,700.00	1,200,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	1,721,050.00	2,000,000
8	Consultancy Services	100,000	-	3,000,000
9	Grants/Contribution & Subvention	70,000,000	24,351,447.07	2,000,000
10	Seminars & Workshops	1,000,000	68,000.00	5,000,000
11	Entertainment & Hospitality	500,000	123,800.00	500,000
12	Miscellaneous Expenses	700,000	655,787.50	1,000,000
12i	Trade Fair for Tourism & Culture Exhibitions	10,000,000	3,822,000.00	30,000,000
12ii	National Council Meeting	1,000,000	-	1,000,000
12iii	Tourism Forum	1,000,000	-	1,000,000
12iv	World Tourism Day	1,000,000	-	1,000,000
12v	Art & Culture Activities	500,000	-	500,000
12vi	Local Festivals	2,000,000	-	2,000,000
12vii	National and State Festival of Arts & Culture	20,000,000	-	30,000,000
12viii	Purchase of Artifacts	1,000,000	-	1,000,000
12ix	Interstate Cultural Exchange Programme	5,000,000	478,000.00	3,000,000
12x	Research & Documentation of Culture & Tourism (State)	500,000	-	500,000
12xi	Purchase and Maintenance of Costumes	1,000,000	-	1,000,000
12xii	Stocking & Maintenance of Arewa House, Kaduna	1,000,000	-	1,000,000
12xiii	African Art & Craft Exhibition	500,000	-	1,000,000
12xiv	Abuja Carnival	20,000,000	-	10,000,000

12xv	National/International Conferences	1,000,000	-	3,000,000
12xvi	National Cultural Quiz Competition	-	-	500,000
12xvii	Maintenance of Lafia Hotel	-	-	1,000,000
12xviii	Adverts & Promotion	500,000	12,000.00	500,000
	<b>TOTAL</b>	<b>142,100,000</b>	<b>32,919,234.57</b>	<b>105,700,000</b>

**SUMMARY**

Consolidated Salary	-	44,674,882
Overhead Cost	-	<u>105,700,000</u>
<b>TOTAL</b>		<b><u>150,374,882</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
Ministry of Tourism & Culture

## MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT

## Engineering Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	07	-	-	-	-
	08	1	755,463	1	755,463
	09	-	-	-	-
	10	-	-	-	-
	12	2	2,469,044	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>3,224,507</b>	<b>2</b>	<b>1,989,985</b>
	13	2	2,731,842	1	1,365,921
	14	-	-	-	-
	15	1	2,070,878	1	2,070,878
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>4</b>	<b>7,351,645</b>	<b>3</b>	<b>5,985,724</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>7</b>	<b>10,576,152</b>	<b>5</b>	<b>7,975,709</b>

## MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT

## Planning, Research &amp; Statistics

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	389,543	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>389,543</b>	<b>1</b>	<b>389,543</b>
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	1	2,070,878	1	2,070,878
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>4,619,803</b>	<b>2</b>	<b>4,619,803</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>2</b>	<b>5,009,346</b>	<b>3</b>	<b>5,009,346</b>



## MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT

## Administration &amp; Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	5	1,380,320	3	828,192
	04	-	-	-	-
	05	5	1,607,215	3	964,329
	06	2	779,086	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>12</b>	<b>3,766,621</b>	<b>8</b>	<b>2,571,607</b>
	07	6	3,557,856	3	1,778,928
	08	1	755,463	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>7</b>	<b>4,313,319</b>	<b>3</b>	<b>1,778,928</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>19</b>	<b>8,079,940</b>	<b>11</b>	<b>4,350,535</b>

## MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT

## Public Building Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	1	321,443	1	321,443
	06	2	779,086	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>3</b>	<b>1,100,529</b>	<b>2</b>	<b>710,986</b>
	07	4	2,371,904	2	1,185,952
	08	-	-	-	-
	09	2	1,773,908	2	1,773,908
	10	4	4,125,616	4	4,125,616
	12	13	16,048,786	11	13,579,742
<b>Total</b>	<b>07 - 12</b>	<b>23</b>	<b>24,320,214</b>	<b>19</b>	<b>20,665,218</b>
	13	1	1,365,921	-	-
	14	1	1,502,181	2	3,004,362
	15	-	-	-	-
	16	1	2,548,925	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>3</b>	<b>5,417,027</b>	<b>4</b>	<b>8,102,212</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>29</b>	<b>30,837,770</b>	<b>25</b>	<b>29,478,416</b>

## MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	2,000,000	1,900,000.00	2,500,000
3	Utility Services	200,000	70,000.00	200,000
4	Telephone & Postal Services	100,000	78,000.00	150,000
5	Stationery and Printing	500,000	300,000.00	800,000
6	Maintenance of Office Furniture & Equipment	1,000,000	139,850.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	920,000.00	1,500,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	300,000,000	75,472,829.89	300,000,000
10	Seminars & Workshops	500,000	-	500,000
11	Entertainment & Hospitality	500,000	439,700.00	500,000
12	Miscellaneous Expenses	700,000	-	500,000
12i	Maintenance of Electrical Equipment & Appliances	300,000	25,700.00	300,000
12ii	Maintenance of Government Buildings	500,000	4,900.00	500,000
12iii	Professional Conferences	2,500,000	-	2,000,000
12iv	Planning, Research & Statistics	500,000	-	500,000
12v	Adverts/Promotion	200,000	88,000.00	200,000
12vi	World Habitat Day Celebration	1,000,000	-	1,000,000
12xvii	Data Bank & Internet Services	-	-	1,500,000
12xviii	National Council on Housing & Urban Development	-	-	3,000,000
12xix	Project Management & Supervision	-	-	1,000,000
	<b>TOTAL</b>	<b>311,500,000</b>	<b>79,438,979.89</b>	<b>317,650,000</b>

SUMMARY

Consolidated Salary	-	46,814,006
Overhead Cost	-	<u>317,650,000</u>
<b>TOTAL</b>		<b><u>364,464,006</u></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

Water Resources Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	-	-
	07	-	-	-	-
	08	3	2,266,389	-	-
	09	5	4,434,770	1	886,954
	10	7	7,219,828	3	3,094,212
	12	-	-	8	9,876,176
<b>Total</b>	<b>07 - 12</b>	<b>15</b>	<b>13,920,987</b>	<b>12</b>	<b>13,857,342</b>
	13	-	-	1	1,365,921
	14	-	-	-	-
	15	-	-	-	-
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>2,548,925</b>	<b>2</b>	<b>3,914,846</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>16</b>	<b>16,469,912</b>	<b>14</b>	<b>17,772,188</b>

HEAD : 443

MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT

Irrigation Services Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	4	1,285,772	-	-
	06	1	389,543	4	1,558,172
<b>Total</b>	<b>01 - 06</b>	<b>5</b>	<b>1,675,315</b>	<b>4</b>	<b>1,558,172</b>
	07	-	-	1	592,976
	08	-	-	-	-
	09	-	-	-	-
	10	1	1,031,404	-	-
	12	-	-	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>1,031,404</b>	<b>2</b>	<b>1,827,498</b>
	13	-	-	2	2,731,842
	14	4	6,008,724	3	4,506,543
	15	1	2,070,878	-	-
	16	-	-	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>8,079,602</b>	<b>7</b>	<b>12,336,235</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>11</b>	<b>10,786,321</b>	<b>13</b>	<b>15,721,905</b>

## MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

## Civil Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	389,543	-	-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>389,543</b>	<b>-</b>	<b>-</b>
	07	-	-	1	592,976
	08	-	-	-	-
	09	1	889,954	-	-
	10	-	-	1	1,031,404
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>889,954</b>	<b>2</b>	<b>1,624,380</b>
	13	-	-	-	-
	14	-	-	-	-
	15	1	2,070,878	-	-
	16	-	-	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>2,070,878</b>	<b>1</b>	<b>2,548,925</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>3</b>	<b>3,350,375</b>	<b>3</b>	<b>4,173,305</b>

## MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

## Electrical Engineering Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	389,543	-	-
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>389,543</b>	<b>-</b>	<b>-</b>
	07	1	592,976	2	1,185,952
	08	-	-	-	-
	09	1	886,954	-	-
	10	-	-	1	1,031,404
	12	1	1,234,522	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>2,714,452</b>	<b>3</b>	<b>2,217,356</b>
	13	-	-	1	1,365,921
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,365,921</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>4</b>	<b>3,103,995</b>	<b>3</b>	<b>3,583,277</b>

MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT

Planning, Research & Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	-	-
	07	-	-	-	-
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	-	-	-	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>1</b>	<b>2,548,925</b>	<b>1</b>	<b>2,548,925</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>1</b>	<b>2,548,925</b>	<b>1</b>	<b>2,548,925</b>



HEAD : 443

MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT

Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	2	507,230	-	-
	02	-	-	-	-
	03	3	828,192	2	552,128
	04	-	-	4	1,179,064
	05	4	1,285,772	2	642,886
	06	1	389,543	-	-
<b>Total</b>	<b>01 - 06</b>	<b>10</b>	<b>3,010,737</b>	<b>8</b>	<b>2,374,078</b>
	07	1	592,976	2	1,185,952
	08	-	-	-	-
	09	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>1</b>	<b>592,976</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>11</b>	<b>3,603,713</b>	<b>10</b>	<b>3,560,030</b>

**HEAD : 443**

**MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT**

**Overhead Cost**

<b>SUB HEAD</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2012</b>	<b>ACTUAL JAN - OCT.</b>	<b>ESTIMATE 2013</b>
2	Transport and Travelling	1,000,000	536,100.00	1,000,000
3	Utility Services	200,000	-	200,000
4	Telephone & Postal Services	100,000	5,800.00	100,000
5	Stationery and Printing	500,000	319,870.00	500,000
6	Maintenance of Office Furniture & Equipment	1,000,000	238,700.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,500,000	3,376,300.00	1,500,000
8	Consultancy Services	10t	2,091,000.00	10t
9	Grants/Contribution & Subvention	225,000,000	119,554,314.88	300,000,000
10	Seminars & Workshops	1,000,000	360,000.00	1,000,000
11	Entertainment & Hospitality	500,000	153,000.00	500,000
12	Miscellaneous Expenses	1,000,000	1,509,757.50	1,000,000
12i	National Conference on Water Resources	2,000,000	1,200,000.00	2,000,000
12ii	National Conference of Professional Directors	2,000,000	289,000.00	2,000,000
12iii	National Council on Rural Development	3,000,000	-	2,000,000
12iv	Rent	2,000,000	1,000,000.00	1,500,000
12v	Maintenance of Boreholes	-	-	1,000,000
	<b>TOTAL</b>	<b>240,800,000</b>	<b>130,633,842.38</b>	<b>315,300,000</b>

**SUMMARY**

Consolidated Salary - 49,179,560

Overhead Cost - 315,300,000

**TOTAL** **364,479,560**

Permanent Secretary  
Ministry of Water Resources & Rural Development

**SUB-HEAD 9: EXPLANATORY DETAILS**

(i) State Water Board 250,000,000

(ii) Rural Water Supply & Sanitation Agency 50,000,000

**TOTAL** **300,000,000**

## MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS

## Administration &amp; Inspectorate Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	1	249,46	1	253,615
	02	2	518,690	2	530,376
	03	10	2,688,810	10	2,760,640
	04	5	1,430,685	5	1,473,830
	05	5	1,557,095	5	1,607,215
	06	6	2,263,944	7	2,726,801
<b>Total</b>	<b>01 - 06</b>	<b>29</b>	<b>8,708,370</b>	<b>30</b>	<b>9,352,477</b>
	07	8	4,743,808	5	2,964,880
	08	12	9,065,556	5	3,777,315
	09	2	1,773,908	2	1,773,908
	10	4	4,125,616	10	10,314,040
	12	2	2,469,044	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>28</b>	<b>22,177,932</b>	<b>23</b>	<b>20,064,665</b>
	13	2	2,731,842	5	6,829,605
	14	1	1,502,81	1	1,502,181
	15	1	2,070,878	-	-
	16	2	5,097,850	3	7,646,775
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>11,402,751</b>	<b>9</b>	<b>15,978,561</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>63</b>	<b>42,289,053</b>	<b>62</b>	<b>45,395,703</b>

## MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	1	377,324	1	377,324
<b>Total</b>	<b>01 - 06</b>	<b>1</b>	<b>377,324</b>	<b>1</b>	<b>377,324</b>
	07	-	-	-	-
	08	2	1,510,926	2	1,510,926
	09	-	-	-	-
	10	1	1,031,404	1	1,031,404
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>2,542,330</b>	<b>3</b>	<b>2,542,330</b>
	13	-	-	-	-
	14	1	1,502,181	1	1,502,181
	15	-	-	-	-
	16	1	2,548,925	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>4,051,106</b>	<b>2</b>	<b>4,051,106</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>6</b>	<b>6,970,760</b>	<b>6</b>	<b>6,970,760</b>

HEAD : 444

MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	1,500,000	610,000.00	1,500,000
3	Utility Services	200,000	8,000.00	200,000
4	Telephone & Postal Services	100,000	59,500.00	200,000
5	Stationery and Printing	700,000	533,300.00	1,000,000
6	Maintenance of Office Furniture & Equipment	500,000	179,500.00	500,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	789,200.00	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	10t	60,000.00	100,000
10	Seminars & Workshops	1,000,000	8,000.00	500,000
11	Entertainment & Hospitality	750,000	311,000.00	500,000
12	Miscellaneous Expenses	500,000	161,256.90	500,000
	<b>TOTAL</b>	<b>6,250,000</b>	<b>2,719,756.90</b>	<b>6,000,000</b>

**SUMMARY**

Consolidated Salary	-	52,366,463
Overhead Cost	-	<u>6,000,000</u>
<b>TOTAL</b>		<b><u>58,366,463</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
Ministry of Local Government & Chieftaincy Affairs

**HEAD 445**

**STATE PLANNING COMMISSION**

**Personnel Cost**

<b>CLASSIFICATION CODE AND TYPE</b>	<b>SALARY GL.</b>	<b>No. OF STAFF</b>	<b>AMOUNT 2012</b>	<b>No. OF STAFF</b>	<b>AMOUNT 2013</b>
	01	3	747,438	1	253,615
	02	11	2,852,795	8	2,121,504
	03	9	2,419,929	9	2,484,576
	04	13	3,719,781	11	3,242,426
	05	3	934,257	-	-
	06	9	3,395,916	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>48</b>	<b>14,070,116</b>	<b>31</b>	<b>8,881,207</b>
	07	2	1,185,952	-	-
	08	5	3,777,315	5	3,777,315
	09	6	5,319,564	3	2,659,782
	10	9	9,282,636	7	7,219,828
	12	4	4,938,088	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>26</b>	<b>24,503,555</b>	<b>16</b>	<b>14,891,447</b>
	13	3	4,097,763	1	1,365,921
	14	3	4,506,543	-	-
	15	2	4,141,756	1	2,070,878
	16	3	7,646,775	2	5,097,850
<b>Total</b>	<b>13 - 16</b>	<b>11</b>	<b>20,392,837</b>	<b>4</b>	<b>8,534,649</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>85</b>	<b>58,966,508</b>	<b>51</b>	<b>32,307,303</b>

## HEAD : 445

## STATE PLANNING COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	3,000,000	4,042,680.00	5,000,000
3	Utility Services	100,000	71,780.00	200,000
4	Telephone & Postal Services	500,000	552,515.00	500,000
5	Stationery and Printing	1,000,000	1,198,750.00	1,500,000
6	Maintenance of Office Furniture & Equipment	1,000,000	319,300.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	365,660.00	1,000,000
8	Consultancy Services	500,000	150,000.00	300,000
9	Grants/Contribution & Subvention	3,269,743,889	796,729,011.00	2,527,771,319
10	Seminars & Workshops	1,500,000	2,114,605.00	2,000,000
11	Entertainment & Hospitality	500,000	654,750.00	1,000,000
12	Miscellaneous Expenses	500,000	567,050.00	1,000,000
12i	State Integrated Development Plan & Vision 20:2020	5,000,000	-	3,000,000
12ii	Statistical Data Collections & Production	500,000	-	500,000
12iii	Data Bank Mgmt & Internet Services	2,000,000	-	2,000,000
12iv	Monitoring & Eval. of Projects & Progs	500,000	260,000.00	2,000,000
12v	Statistical Year Book (SYB)	1,000,000	-	1,000,000
12vi	State Portfolio Performance Review Meetings of Devt Partners (SPRR)	200,000	-	1,000,000
12vii	State Contributions for Computation of Gross Domestic Products Nationwide	1,000,000	-	15,000,000
12viii	Research and Studies	2,000,000	-	2,000,000
12ix	National Council on Development Planning/Joint Planning Board Meetings	1,000,000	250,000.00	2,000,000
12x	National Consultative Committee on Statistics	500,000	-	1,000,000
	<b>TOTAL</b>	<b>3,293,043,889</b>	<b>807,276,101.00</b>	<b>2,570,771,319</b>

**SUMMARY**

Consolidated Salary	-	32,307,303
Overhead Cost	-	<u>2,570,771,319</u>
<b>TOTAL</b>		<b><u>2,603,078,622</u></b>

**ACCOUNTING OFFICER**

Permanent Secretary  
State Planning Commission

**SUB-HEAD 9: EXPLANATORY DETAILS**

		<b>APPROVED GCCC 2012</b>	<b>EXPECTED GCCC 2013</b>
(i)	Health Systems Development Project II	251,000,000	191,298,921
(ii)	NASACA	16,000,000	16,000,000
(iii)	Project Financial Management Unit (PFMU)	10,000,000	10,000,000
(iv)	FADAMA Projects	56,355,148	56,355,148
(v)	UNICEF	85,000,000	62,499,498
(vi)	CSDA	300,000,000	400,000,000
(vii)	NAPEP-CCT	100,000,000	100,000,000
(viii)	Nasarawa Agricultural Development Programme (NADP)	<b>(75,509,000)</b>	<b>(75,509,000)</b>
	* National Programme for Food Security (NPFS)	42,400,000	42,400,000
	* Root & Tuber Expansion Programme (RTEP)	10,000,000	10,000,000
	* Rural Finance Institution Building Programme (RUFIN)	12,000,000	12,000,000
	* New Rice for Africa (NERICA)	11,109,000	11,109,000
(ix)	State Universal Basic Education Board	560,000,000	500,000,000
(x)	Portfolio Performance Review and Management Supervision Mission	20,000,000	20,000,000
(xi)	Nasarawa State - Indian Development Cooperation	25,000,000	25,000,000
(xii)	Opportunities & International Corporation (UN Support)	25,000,000	25,000,000
(xiii)	MDGs/CGS (State)	1,036,000,000	616,729,011
(xiv)	MDGs/CGS (Local Government)	300,000,000	360,000,000
(xv)	Asian Institute of Technology	50,000,000	50,000,000
(xvi)	T.B & Leprosy Control	32,413,741	32,413,741
(xvii)	African Programme for Onchocerciasis (APOC)	12,475,000	12,475,000
(xviii)	Performance Based Financing Project (PBF)	50,000,000	50,000,000
(xix)	Islamic Development Bank Project (IDB)	-	10t
	<b>TOTAL</b>	<b>2,929,243,889</b>	<b>2,527,771,319</b>



HEAD : 446

MINISTRY OF SCIENCE & TECHNOLOGY

Administration & Supplies Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	5	1,268,075		-
	02	8	2,121,504	7	1,856,316
	03	7	1,932,448	4	1,104,256
	04	8	2,358,128	3	884,298
	05	6	1,928,658	2	642,886
	06	1	389,543	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>35</b>	<b>9,998,356</b>	<b>18</b>	<b>5,266,842</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>35</b>	<b>9,998,356</b>	<b>18</b>	<b>5,266,842</b>

## MINISTRY OF SCIENCE &amp; TECHNOLOGY

## Planning, Research &amp; Statistics Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	-	-
	04	-	-	-	-
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	-	-	-	-
	07	2	1,185,952	1	592,976
	08	1	755,463	1	755,463
	09	1	886,954	1	886,954
	10	-	-	-	-
	12	-	-	-	-
<b>Total</b>	<b>07 - 12</b>	<b>4</b>	<b>2,828,369</b>	<b>3</b>	<b>2,235,393</b>
	13	1	1,365,921	1	1,365,921
	14	2	3,004,362	1	1,502,181
	15	1	2,070,878	0	-
	16	1	2,548,925	-	-
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>8,990,086</b>	<b>2</b>	<b>2,868,102</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>9</b>	<b>11,818,455</b>	<b>5</b>	<b>5,103,495</b>

## MINISTRY OF SCIENCE &amp; TECHNOLOGY

## Technology Promotion Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	-	-	1	276,064
	04	-	-	2	589,532
	05	-	-	2	642,886
	06	-	-	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>1,898,025</b>
	07	1	592,976	-	-
	08	1	755,463	2	1,510,926
	09	7	5,288,241	2	1,773,908
	10	2	2,062,808	1	1,031,404
	12	2	2,469,044	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>13</b>	<b>11,168,532</b>	<b>6</b>	<b>5,550,760</b>
	13	1	1,365,921	-	-
	14	3	4,506,543	1	1,502,181
	15	3	6,212,634	-	-
	16	2	5,097,850	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>9</b>	<b>17,182,948</b>	<b>2</b>	<b>4,051,106</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>22</b>	<b>28,351,480</b>	<b>14</b>	<b>11,499,891</b>

HEAD : 446

MINISTRY OF SCIENCE & TECHNOLOGY

Science Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	2	507,230	-	-
	02	2	530,376	-	-
	03	2	552,128	-	-
	04	2	589,532	-	-
	05	2	642,886	4	1,285,772
	06	2	779,086	-	-
<b>Total</b>	<b>01 - 06</b>	<b>12</b>	<b>3,601,238</b>	<b>4</b>	<b>1,285,772</b>
	07	5	7,777,315	1	592,976
	08	6	377,730	2	1,510,926
	09	6	5,201,724	1	886,954
	10	3	3,094,212	-	-
	12	5	6,172,610	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>25</b>	<b>22,623,591</b>	<b>5</b>	<b>4,225,378</b>
	13	4	5,463,684	-	-
	14	4	6,008,724	-	-
	15	4	8,283,512	-	-
	16	5	12,744,625	-	-
<b>Total</b>	<b>13 - 16</b>	<b>17</b>	<b>32,500,545</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>54</b>	<b>58,725,374</b>	<b>9</b>	<b>5,511,150</b>

## HEAD : 446

## MINISTRY OF SCIENCE &amp; TECHNOLOGY

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	1,000,000	985,600.00	1,500,000
3	Utility Services	300,000	85,000.00	300,000
4	Telephone & Postal Services	100,000	15,000.00	200,000
5	Stationery and Printing	750,000	409,700.00	1,000,000
6	Maintenance of Office Furniture & Equipment	750,000	693,750.00	1,500,000
7	Maintenance of Vehicles & Capital Assets	1,000,000	946,068.12	1,000,000
8	Consultancy Services	10t	-	10t
9	Grants/Contribution & Subvention	250,000,000	99,838,580.68	250,000,000
10	Seminars & Workshops	1,000,000	20,000.00	1,000,000
11	Entertainment & Hospitality	500,000	303,500.00	500,000
12	Miscellaneous Expenses	500,000	415,560.00	500,000
12i	Professional Services	10t	-	2,000,000
12ii	Science Week	2,000,000	-	2,000,000
12iii	National Council on Science & Technology	10t	-	2,000,000
12iv	Research & Development	10t	2,340,000.00	2,500,000
12v	Science & Technical College Competition General	5,000,000	-	3,000,000
12vi	Procurement of Drugs for Experiment, Dressing & Apparels	1,000,000	-	1,000,000
	<b>TOTAL</b>	<b>263,900,000</b>	<b>106,052,758.80</b>	<b>270,000,000</b>

SUMMARY

Consolidated Salary - 27,381,378

Overhead Cost - 270,000,000

**TOTAL**297,381,378ACCOUNTING OFFICER

Permanent Secretary

Ministry of Science &amp; Technology

SUB-HEAD 9: EXPLANATORY DETAILS

Skills Acquisition Board 250,000,000

**TOTAL**250,000,000

## NASARAWA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	8	2,028,920	-	-
	02	5	1,325,940	3	795,564
	03	13	3,588,832	4	1,104,256
	04	10	2,947,660	5	1,473,830
	05	8	2,571,544	2	642,886
	06	8	3,116,344	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>52</b>	<b>15,579,240</b>	<b>16</b>	<b>4,795,622</b>
	07	-	-	-	-
	08	6	4,532,778	2	1,510,926
	09	1	886,954	1	886,954
	10	-	-	-	-
	12	3	3,703,566	1	1,234,522
<b>Total</b>	<b>07 - 12</b>	<b>10</b>	<b>9,123,298</b>	<b>4</b>	<b>3,632,402</b>
	13	3	4,097,763	-	-
	14	3	4,506,543	-	-
	15	-	-	-	-
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>6</b>	<b>8,604,306</b>	<b>-</b>	<b>-</b>
	CONS	5	25,525,292	5	25,525,292
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>73</b>	<b>58,832,136</b>	<b>25</b>	<b>33,953,316</b>

## NASARAWA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
2	Transport and Travelling	2,500,000	435,500.00	1,500,000
3	Utility Services	300,000	67,420.00	200,000
4	Telephone & Postal Services	200,000	36,000.00	100,000
5	Stationery and Printing	1,000,000	436,200.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	239,600.00	500,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	68,500.00	1,000,000
8	Consultancy Services	2,000,000		10t
9	Grants/Contribution & Subvention	10t		10t
10	Seminars & Workshops	1,500,000	43,000.00	1,000,000
11	Entertainment & Hospitality	1,000,000	302,615.00	700,000
12	Miscellaneous Expenses	750,000	1,418,302.13	1,000,000
12i	Adverts/Promotion	1,000,000	485,760.16	700,000
12ii	Publications & Reports	1,500,000	96,222.99	1,500,000
12iii	National/International Conferences	3,000,000	1,400,000.00	3,000,000
12iv	Computer/Internet Services	1,000,000		500,000
12v	Purchase of Books and Periodicals	1,000,000		1,000,000
12vi	Sitting Allowances of Part-Time Members	2,000,000	111,000.00	2,000,000
	<b>TOTAL</b>	<b>21,750,000</b>	<b>6,004,120.28</b>	<b>15,700,000</b>

SUMMARY

Consolidated Salary	-	33,953,316
Overhead Cost	-	15,700,000

**TOTAL****49,653,316**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 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	1	265,188
	03	-	-	1	276,064
	04	-	-	1	294,766
	05	-	-	-	-
	06	-	-	2	779,086
<b>Total</b>	<b>01 - 06</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>1,615,104</b>
	07	-	-	2	1,185,952
	08	1	755,463	2	1,510,926
	09	-	-	1	886,954
	10	1	1,031,404	1	1,031,404
	12	1	1,234,522	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>3</b>	<b>3,021,389</b>	<b>8</b>	<b>7,084,280</b>
	13	-	-	2	2,731,842
	14	2	3,004,362	-	-
	15	-	-	1	2,070,878
	16	-	-	-	-
<b>Total</b>	<b>13 - 16</b>	<b>2</b>	<b>3,004,362</b>	<b>3</b>	<b>4,802,720</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>5</b>	<b>6,025,751</b>	<b>16</b>	<b>13,502,104</b>



HEAD : 449

MINISTRY OF ENVIRONMENT & COMMUNITY DEVELOPMENT

Community Development Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	-	-
	02	-	-	-	-
	03	1	268,881	-	-
	04	2	572,274	-	-
	05	-	-	-	-
	06	1	377,324	1	389,543
<b>Total</b>	<b>01 - 06</b>	<b>4</b>	<b>1,218,479</b>	<b>1</b>	<b>389,543</b>
	07	-	-	-	-
	08	5	3,777,315	-	-
	09	2	1,773,908	8	7,095,632
	10	-	-	3	3,094,212
	12	1	1,234,522	-	-
<b>Total</b>	<b>07 - 12</b>	<b>8</b>	<b>6,785,745</b>	<b>11</b>	<b>10,189,844</b>
	13	1	1,365,921	2	2,731,842
	14	2	3,004,362	-	-
	15	2	4,141,756	-	-
	16	-	-	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>5</b>	<b>8,512,039</b>	<b>3</b>	<b>5,280,767</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>17</b>	<b>16,516,263</b>	<b>15</b>	<b>15,860,154</b>

## MINISTRY OF ENVIRONMENT &amp; COMMUNITY DEVELOPMENT

## Forestry and Wildlife Department

Personnel Cost

CLASSIFICATION CODE AND TYPE	SALARY GL.	No. OF STAFF	AMOUNT 2012	No. OF STAFF	AMOUNT 2013
	01	-	-	12	3,043,380
	02	1	265,188	14	3,712,632
	03	14	3,864,896	15	4,140,960
	04	3	884,298	3	884,298
	05	-	-	-	-
	06	-	-	-	-
<b>Total</b>	<b>01 - 06</b>	<b>18</b>	<b>5,014,382</b>	<b>44</b>	<b>11,781,270</b>
	07	12	7,115,712	12	7,115,712
	08	-	-	1	755,463
	09	6	5,321,724	2	1,773,908
	10	-	-	1	1,031,404
	12	1	1,234,522	2	2,469,044
<b>Total</b>	<b>07 - 12</b>	<b>19</b>	<b>13,671,958</b>	<b>18</b>	<b>13,145,531</b>
	13	5	6,829,605	2	2,731,842
	14	-	-	1	1,502,181
	15	-	-	-	-
	16	2	5,097,850	1	2,548,925
<b>Total</b>	<b>13 - 16</b>	<b>7</b>	<b>11,927,455</b>	<b>4</b>	<b>6,782,948</b>
<b>GRAND TOTAL</b>	<b>01 - 16</b>	<b>44</b>	<b>30,613,795</b>	<b>66</b>	<b>31,709,749</b>

## MINISTRY OF ENVIRONMENT &amp; COMMUNITY DEVELOPMENT

Overhead Cost

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN- OCT.	ESTIMATE 2013
2	Transport and Travelling	2,500,000	1,239,150.00	2,000,000
3	Utility Services	300,000	92,152.00	300,000
4	Telephone & Postal Services	200,000	26,110.00	200,000
5	Stationery and Printing	1,000,000	226,070.00	1,000,000
6	Maintenance of Office Furniture & Equipment	1,000,000	39,300.00	1,000,000
7	Maintenance of Vehicles & Capital Assets	2,000,000	722,852.38	1,500,000
8	Consultancy Services	2,000,000	-	500,000
9	Grants/Contribution & Subvention	20,000,000	650,000.00	20,000,000
10	Seminars & Workshops	1,500,000	-	500,000
11	Entertainment & Hospitality	1,000,000	106,810.00	500,000
12	Miscellaneous Expenses	750,000	749,967.17	1,000,000
12i	World Environmental Day	1,500,000	-	1,000,000
12ii	National Environmental Sanitation Day	2,000,000	1,996,500.00	2,500,000
12iii	State Monthly Environmental Sanitation Exercise (Task Force on Environmental Sanitation)	36,000,000	16,380,000.00	30,000,000
12iv	National Council on Environment	1,500,000	-	2,000,000
12v	Nigeria-Africa Stockpile Programme	1,000,000	-	1,000,000
12vi	HIV/AIDS Ministerial Sensitization	-	-	1,000,000
12vii	National Conference on Comm. Dev.	1,500,000	-	2,000,000
12viii	Forest Plantation Maintenance	-	-	1,500,000
12ix	World Desertification Day	-	744,000.00	1,500,000
12x	Annual Tree Planting Campaign	-	1,500,000.00	2,000,000
12xi	Forest Trust Fund	-	-	5,000,000
12xii	National Forestry Association of Nigeria	-	-	2,000,000
	<b>TOTAL</b>	<b>74,250,000</b>	<b>24,372,911.55</b>	<b>80,000,000</b>

SUMMARY

Consolidated Salary	-	61,072,007
Overhead Cost	-	<u>80,000,000</u>
<b>TOTAL</b>		<b><u>141,072,007</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 2013 CAPITAL RECEIPTS

SUB HEAD	DETAILS OF RECEIPTS	ESTIMATE 2013
001	Opening Balance (Transfer from CRF to Capital Development Fund)	1,000,000,000
002	Recurrent Surplus Transfer to Capital Development Fund	20,809,569,622
003	Value Added Tax (VAT)	7,000,000,000
004	Grants	5,149,947,333
005	Miscellaneous Receipts	4,000,000,000
006	Bonds	20,000,000,000
007	Commercial Bank Loan	10,000,000,000
	<b>TOTAL</b>	<b>67,959,516,955</b>

**SUMMARY OF CAPITAL EXPENDITURE FOR THE YEAR 2013**

HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Title			
450	Agriculture	796,200,000	101,400,000.00	2,437,500,000
451	Water Resources & Rural Development	2,235,000,000	61,339,012.04	3,084,000,000
452	Livestock & Veterinary	260,000,000	17,400,000.00	230,000,000
454	Fisheries	44,100,000	-	69,000,000
455	Manufacturing (Commerce)	389,700,000	66,431,385.89	3,934,000,000
458	Housing & Urban Development	8,710,000,000	762,072,408.75	6,610,000,000
459	Rural Water Supply Agency	160,000,000	1,126,000.00	180,000,000
460	House of Assembly Service Commission	55,000,000	1,545,000.00	54,000,000
461	Works & Transport	18,073,141,412	325,373,306.13	15,897,466,955
462	Rehabilitation Board	85,000,000	-	85,000,000
463	Education	2,805,000,000	75,350,471.14	4,205,000,000
464	Science & Technology	61,000,000	583,688.60	238,000,000
465	Health	2,280,000,000	20,000,000.00	3,770,000,000
466	Information	1,148,000,000	519,407,000.00	1,691,000,000
467	Judiciary	1,900,000,000	69,846,425.00	2,488,300,000
469	Sports & Youth Development	2,700,000,000	80,369,000.00	1,610,000,000
470	Tourism & Culture	431,000,000	-	267,000,000
471	State Boundary Commission	19,000,000	-	19,000,000
472	Water Supply	2,365,000,000	166,000,650.00	1,815,000,000
473	Urban Development	4,700,000,000	1,609,653,854.93	6,815,000,000
475	Lands, Survey & Town Planning	2,070,000,000	1,054,470,666.50	3,120,000,000
476	Local Government Audit	-	-	40,000,000
477	Environmental Protection	134,000,000	-	549,000,000

478	Pension Commission	70,000,000	-	70,000,000
479	Office of the Secretary to the State Government	3,570,000,000	540,779,562.00	2,450,000,000
480	Environment & Community Development	390,000,000	7,665,700.00	593,000,000
481	Justice	312,000,000	97,021,800.87	491,000,000
482	Finance & Economic Development	4,363,004,639	44,962,520.00	2,876,000,000
483	Board of Internal Revenue	213,000,000	-	203,000,000
484	House of Assembly	421,000,000	340,275,000.00	184,000,000
485	Women Affairs & Social Development	258,000,000	-	201,000,000
486	Local Government Service Commission	52,000,000	-	52,000,000
487	Public Works Maintenance Agency	-	-	570,000,000
488	Audit Department	21,000,000	1,150,000	19,500,000
489	Farm Mechanization Agency	92,700,000	-	88,000,000
490	Civil Service Commission	100,000,000	-	79,000,000
491	Office of the Head of Civil Service	90,000,000	-	70,000,000
492	Teachers Service Commission	60,000,000	-	56,000,000
493	Local Government	88,000,000	-	70,000,000
494	State Independent Electoral Commission	440,000,000	-	530,000,000
495	Judicial Service Commission	106,750,000	-	103,750,000
499	State Planning Commission	89,500,000	-	45,000,000
	<b>TOTAL</b>	<b>62,158,096,051</b>	<b>5,964,223,451.85</b>	<b>67,959,516,955</b>

**HEAD : 450**  
**AGRICULTURE**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Tree Crops Oil Palm Seedling & Nursery Development	1,200,000	-	5,000,000
002	Cropping of Agro-Services Farms	10,000,000	-	5,000,000
003	Purchase & Sales of Agro-Chemicals & Equipment	2,000,000	-	2,000,000
004	Purchase of Strategic Grains & Storage of Chemicals	10,000,000	-	5,000,000
005	Construction of Home Economics Training School	10,000,000	-	10,000,000
006	Upgrading of Home Econs Office	5,000,000	-	3,000,000
007	Dry Season Farmers Loans	20,000,000	-	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	Agricultural Show/Solid Mineral Expo	20,000,000	-	15,000,000
010	Perimetre Fencing of Agricultural Services Centres & Stations (6Nos)	10,000,000	-	12,000,000
011	Purchase & Sales of Assorted Fertilizers (NPK, UREA, SSP)	500,000,000	99,900,000	2,000,000,000
012	Purchase of Utility Vehicles	10,000,000	-	10,000,000
013	Maintenance of Office Complex	5,000,000	-	2,000,000
014	Completion of Agro Export Processing Centre	100,000,000	-	100,000,000
015	Equipping of Agro Export Processing Centre	20,000,000	-	20,000,000
016	Provision of Data Base & Internet	2,000,000	-	2,000,000
017	Purchase of Publicity Van	4,000,000	-	4,000,000
018	Equipping of Staff Canteen	2,000,000	1,500,000	1,500,000
019	Establishment of Model Farms	1,000,000	-	1,000,000
020	Maintenance of Sesame Processing Plant, Doma	10,000,000	-	5,000,000
021	Farmers' Training for Agro Processing	2,000,000	-	3,000,000
022	Upgrading of Multi-Purpose Centre	1,000,000	-	1,000,000

023	Capital Grant to College of Agric, Lafia	50,000,000	-	50,000,000
024	Orange Flesh Sweet Potato Production for Export	-	-	3,000,000
025	Coordination of Stakeholder's Workshop	-	-	500,000
026	Agro Processing Demonstration Plots at Kiraye	-	-	500,000
027	Rehabilitation of Karu International Market Restaurant	-	-	2,000,000
028	Establishment of Nutritional Unit 3Nos at Akwanga, Lafia & Keffi	-	-	15,000,000
029	Procurement of Agric Machineries (i.e. Tractors & Implements)	-	-	20,000,000
030	Agricultural Youth Empowerment Programme	-	-	100,000,000
031	Construction of Area Offices in 3 Development Areas	-	-	15,000,000
	<b>TOTAL</b>	<b>796,200,000</b>	<b>101,400,000</b>	<b>2,437,500,000</b>



## WATER RESOURCES &amp; RURAL DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL		ESTIMATE 2013
	Project Title		JAN	OCT.	
001	Provision/Rehabilitation of water supply through boreholes	350,000,000	21,642,000.00		500,000,000
002	Establishment of 3No Weather Station (1No per Senatorial District)	6,000,000	996,684.42		6,000,000
003	Purchase of complete set of borehole assessment & pumping test equipment	1,300,000	-		1,000,000
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.	2,000,000	-		2,000,000
006	Provision/Extension of electricity to 1No Comm. in each Dev. Area in the State.	250,000,000	32,700,327.62		300,000,000
007	Electrification of rural communities in the three Senatorial Districts.	450,000,000	6,000,000.00		500,000,000
008	Completion of on-going 14No electrical projects & Maintenance.	80,000,000	-		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	50,000,000	-		20,000,000
012	Construction of Rural Feeder Roads .	600,000,000	-		500,000,000
013	Procurement of Heavy Duty Plants & Equipment	90,000,000	-		80,000,000
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	20,000,000	-	20,000,000
018	Collection of Hydrological Data	5,000,000	-	5,000,000
019	Purchase of Complete Set of Drilling Rig and Accessories	10t	-	10t
020	Construction of a Ware House.at the Office Complex	15,000,000	-	15,000,000
021	Purchase of 1No Hiaap Crane	10,200,000	-	10,000,000
022	Perimeter Fencing of 200m block work around Ministry Yard at Obi	10t	-	5,000,000
023	Establishment of New Irrigation Scheme & Provision of Accessories.	15,000,000	-	15,000,000
024	Monitoring/Evaluation of Projects	1,000,000	-	500,000
025	Purchase of Project Monitring Vehicle	4,500,000	-	4,500,000
026	Electrification of Kagbu-Mada Station-Igga	200,000,000	-	200,000,000
042	Construction of Boreholes within Akwanga North Constituency	40,000,000	-	30,000,000
043	Construction of Boreholes within Obi I Constituency	60,000,000	-	50,000,000
044	Construction of Boreholes within Obi II Constituency	45,000,000	-	35,000,000
045	Construction of Boreholes within Akwanga South Constituency	40,000,000	-	30,000,000
046	Construction of Boreholes within Keffi West Constituency	40,000,000	-	30,000,000
047	Construction of Boreholes within Gitata/Karu Constituency	30,000,000	-	20,000,000
048	Construction of Boreholes within Wamba Constituency	30,000,000	-	20,000,000
049	Construction of Boreholes within Udege/Loko Constituency	40,000,000	-	30,000,000
050	Construction of Boreholes within Uke/Karshi Constituency	40,000,000	-	30,000,000
051	Construction of Boreholes within Kokona East Constituency	40,000,000	-	30,000,000
052	Construction of Boreholes within Kokona West Constituency	40,000,000	-	30,000,000

053	Construction of Boreholes within Awe South Constituency	40,000,000	-	30,000,000
054	Construction of Boreholes within Doma South Constituency	40,000,000	-	30,000,000
055	Construction of Boreholes within Lafia Central Constituency	40,000,000	-	30,000,000
056	Construction of Boreholes within Doma North Constituency	40,000,000	-	30,000,000
057	Construction of Boreholes within N/Eggon East Constituency	40,000,000	-	30,000,000
058	Construction of Boreholes within Keffi East Constituency	50,000,000	-	40,000,000
059	Construction of Boreholes within Lafia North Constituency	40,000,000	-	30,000,000
060	Construction of Boreholes within Awe North Constituency	40,000,000	-	30,000,000
061	Construction of Boreholes within N/Eggon West Constituency	30,000,000	-	20,000,000
062	Construction of Boreholes in Keana.	-	-	30,000,000
063	Electrification of Buku, Kambre & Gbunchu	-	-	100,000,000
	<b>TOTAL</b>	<b>3,040,000,000</b>	<b>61,339,012.04</b>	<b>3,084,000,000</b>

HEAD : 452

AGRICULTURE & NATURAL RESOURCES

LIVESTOCK & VETERINARY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Construction of Veterinary Hospitals at Lafia, Karu & Mararaba	20,000,000	-	50,000,000
002	Maintenance of Veterinary Hospitals & Clinics	10,000,000	-	10,000,000
003	Maintenance of Wildlife	5,000,000	-	-
004	Development of Grazing Reserves at Konvah, Kurudu & Doma	30,000,000	-	10,000,000
005	Construction of Abattoirs at Lafia & Akwanga	100,000,000	17,400,000	60,000,000
006	Perimeter Fencing of 3Nos Clinics at Doma, Keffi & Nasarawa	30,000,000	-	15,000,000
007	Disease Surveillance/Control	10,000,000	-	5,000,000
008	Purchase of Drugs & Equipment	10,000,000	-	10,000,000
009	Maintenance of Abattoirs	10,000,000	-	5,000,000
010	Construction of Veterinary Clinics at Awe, Wamba, Nasarawa, Keana, N/Eggon, Garaku & Toto (7Nos)	30,000,000	-	50,000,000
011	Construction of Hide & Skin Drying Shades	5,000,000	-	-
012	Upgrading of 3Nos Poultry Houses at Lafia, Akwanga & Keffi	-	-	15,000,000
	<b>TOTAL</b>	<b>260,000,000</b>	<b>17,400,000</b>	<b>230,000,000</b>

## HEAD : 454

## AGRICULTURE &amp; NATURAL RESOURCES FISHERIES

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN. - OCT.	ESTIMATE 2013
	Project Title			
001	Development of Fish Farm & Construction of Hatchery	10,000,000	-	10,000,000
002	Procurement of Broad Stock, Hatchery Materials & Chemicals	5,000,000	-	2,000,000
003	Construction of Fish Storage & Processing Facilities	5,000,000	-	5,000,000
004	Fishing Inputs Procurement	10,000,000	-	5,000,000
005	Nasarawa Aquaculture Park, Uke	10t	-	10,000,000
006	Production of Reviewed Nasarawa State Fisheries/ Forestry Edicts	100,000	-	1,000,000
007	Fisheries Assessment Survey	3,000,000	-	1,000,000
008	Estab. of Fisheries Extension Offices	10,000,000	-	10,000,000
009	Construction of Experimental Fish Ponds and Research into Fish Feeds	1,000,000	-	-
010	Establishment of Demonstration & Training Fish Farm Centres	-	-	10,000,000
011	Construction of Fish Mill Factory	-	-	15,000,000
	<b>TOTAL</b>	<b>44,100,000</b>	<b>-</b>	<b>69,000,000</b>

## HEAD : 455

## COMMERCE &amp; INDUSTRY MANUFACTURING

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Development of Permanent Trade Fair Complex	100,000,000	-	50,000,000
002	Development of Industrial Layout	100,000,000	-	100,000,000
003	Small & Medium Scale Industrial Revolving Loan Scheme	100,000,000	-	100,000,000
004	Construction of Technology Business Incubation Centre (TBIC)	5,000,000	-	5,000,000
005	Mineral Exhibition Centre	200,000	-	2,000,000
006	Markets Development	250,000,000	65,931,385.89	-
007	Exploration of Limestone for Cement Production	10,000,000	-	10,000,000
008	Establishment of International Commodities Buying Centres	5,000,000	-	30,000,000
009	Purchase of Project Monitoring & Evaluation 1No. Vehicles (Hilux)	4,500,000	-	4,500,000
010	Resuscitation of Ministry's Data Bank/Library	1,000,000	500,000.00	500,000
011	Renovation of Ministry's Office Complex.	5,000,000	-	5,000,000
012	Purchase of Mineral Survey Equipments.	5,000,000	-	3,000,000
013	Establishment of Cooperative Multi-Purpose Centres	2,000,000	-	2,000,000
014	Furnishing of Cooperative Integrated Centre	2,000,000	-	2,000,000
015	Purchase of Infrastructure for the Kerosene Direct Scheme.	-	-	20,000,000
016	Development of Keffi Modern Market	-	-	300,000,000
017	New Lafia Ultra-Modern Market	-	-	1,500,000,000
018	Development of Akwanga Modern Market	-	-	500,000,000
019	Gudi Dry Port Project	-	-	300,000,000
020	Development of Nasarawa Modern Market	-	-	500,000,000
021	Development of Doma Modern Market	-	-	500,000,000
	<b>TOTAL</b>	<b>389,700,000</b>	<b>66,431,385.89</b>	<b>3,934,000,000</b>

## HEAD : 459

## RURAL WATER SUPPLY &amp; SANITATION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Purchase of Rig & Air Compressor mounted on Truck	80,000,000	-	100,000,000
002	Purchase of Support Truck (4 x 4)	8,000,000	-	10,000,000
003	Purchase of Geographical Survey Equipment	5,600,000	-	10,000,000
004	Provision of Mobile Workshop & other Accessories	10,000,000	380,000.00	10,000,000
005	Provision of Operational Vehicles (1No. Hilux 4 x 4)	12,800,000	-	5,000,000
006	Drilling of Boreholes in Rural Communities	10	-	20,000,000
007	Provision of Sanitary Latrines & Sanitation Activities in Rural Communities	23,600,000	746,000.00	20,000,000
008	Purchase of Office Furniture	20,000,000	-	5,000,000
	<b>TOTAL</b>	<b>160,000,000</b>	<b>1,126,000.00</b>	<b>180,000,000</b>

## HEAD : 460

## HOUSE OF ASSEMBLY SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Purchase of 7No. Vehicles	42,000,000	-	35,000,000
002	Purchase of Computers & Office Equipment	5,000,000	1,545,000.00	3,000,000
003	Purchase of Office Furniture	5,000,000	-	3,000,000
004	Stocking of Library	3,000,000	-	3,000,000
005	Dresses for Commission Members & Staff	10	-	10,000,000
	<b>TOTAL</b>	<b>55,000,000</b>	<b>1,545,000.00</b>	<b>54,000,000</b>

## HOUSING &amp; URBAN DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Infrastructural Development (Sites & Services Schemes)	600,000,000	-	300,000,000
002	Construction of 2,500 Housing Units in Lafia, Doma, Akwanga, Keffi & Nasarawa	1,000,000,000	162,072,408.75	500,000,000
003	Procurement of Vehicles for project monitoring	10,000,000	-	10,000,000
004	Construction of Permanent State Secretariat Complex	4,000,000,000	-	1,000,000,000
005	Participation in Housing Projects	1,000,000,000	-	500,000,000
007	Purchase of Books & Periodicals	10t	-	10t
009	Rehabilitation of Internal Road Network in the State	300,000,000	-	200,000,000
011	Expansion & Upgrading of Assembly Complex	1,800,000,000	600,000,000.00	1,000,000,000
012	Proposed Construction of Asphaltic Roads and Lined Drains in Lafia	10t	-	10t
013	Construction of Public Buildings	-	-	100,000,000
014	Construction of Housing Estates in Karu under PPP	-	-	3,000,000,000
	<b>TOTAL</b>	<b>8,710,000,000</b>	<b>762,072,408.75</b>	<b>6,610,000,000</b>



## HEAD : 461

## WORKS &amp; TRANSPORT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Rehabilitation of Toto-Umaisha Road	100,000,000	-	100,000,000
002	Construction of Gitata-Panda-Gurku-Marataba Road	2,000,000,000	-	1,000,000,000
003	Construction of Adudu-Azara-Wuse-Akiri-Plateau Border	500,000,000	-	300,000,000
004	Construction of Ashige-Ugah-Fadama Bauna-Arikya-Wamba Road (53km)	400,000,000	-	300,000,000
005	Construction of Doma-Agyaragu; Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Road	1,000,000,000	-	500,000,000
006	Completion of Nassarawa Eggon-Mada Station Road	7,820,200	-	7,820,200
007	Construction of Lafia-Barkin Abdullahi (B.A.D)-Igga Road	200,000,000	-	200,000,000
008	Construction of Keffi/Kokona Junction-Agwada-Udegi road	500,000,000	-	300,000,000
009	Construction of Doma-Agbashi - Akwatta-Akpanaja-Benue Border	500,000,000	-	500,000,000
010	Construction of Gora-Roguwa-Saka	150,000,000	-	100,000,000
011	Construction & Equipping of Material Testing Laboratory	-	-	20,000,000
012	Construction of Wamba-Langi-Nassarawa Eggon (18km)	150,000,000	-	100,000,000
013	Purchase of Fire Fighting Vehicles & Equipment	100,000,000	-	100,000,000
014	Purchase of VIO Vehicles	30,000,000	-	30,000,000
015	Procurement of Equipment, Plants & Maintenance	100,000,000	28,340,000.00	100,000,000
016	Procurement of Articulated Vehicles (Low Loader, Tanker, Trailer etc)	100,000,000	360,000.00	100,000,000
017	Construction & Equipping of Central Fire Station	100,000,000	-	50,000,000
018	Purchase/Repairs of 10Nos Generating Sets for Govt Establishments	25,000,000	1,191,000.00	20,000,000

019	Furnishing of Government Offices & Residential Quarters	20,000,000	-	20,000,000
020	Construction of Akwanga-Awogenshen Washo-Alushi Road	300,000,000	-	150,000,000
021	Completion of On-going Electrical Projects	50,000,000	-	50,000,000
022	Construction of Gadabuke-Gwargwada Road (8km)	60,000,000	-	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	150,000,000	8,842,625.00	100,000,000
024	Construction of Keffi Township Road (Abdul Zanga & Sabon Layi) 1.78km	51,000,000	-	50,000,000
025	Construction of Al-makura Street to New Market - Makurdi Road Junction, Lafia (2km)	100,000,000	-	100,000,000
026	Construction of Ashige-Arikyawamba Road (64.3km)	100,000,000	-	100,000,000
027	Construction of Bridges Across the State	100,000,000	45,612,800.00	200,000,000
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	200,000,000	-	100,000,000
030	Establishment of Crusher Plant & Quarry	30,000,000	-	30,000,000
031	Establishment of Asphalt Plant	50,000,000	-	50,000,000
032	Construction of Garaku-Moroa-Ninkoro-Kaduna Border	100,000,000	-	100,000,000
033	Establishment of Weigh Bridges	15,000,000	-	15,000,000
034	GCCC towards Guto/Bagana Bridge across River Benue	1,000,000,000	-	1,000,000,000
035	Procurement of PHCN; MD metres 3-phase metres & single phase metres for installation in public buildings	5,000,000	-	10,000,000
036	Purchase & installation of Air Conditioners in Public Buildings	10,000,000	-	10,000,000
037	Reactivation of Filling Stations	2,000,000	-	2,000,000
038	Establishment of Driving Training School	3,000,000	-	3,000,000

039	Extension of 11KV line to Deputy Governor's House/ Commissioners' Quarters	10,000,000	-	10,000,000
040	Construction of Gudi Junction-Angwan Zaria Road	300,000,000	-	200,000,000
041	Website Design/Computers	5,000,000	-	5,000,000
042	Purchase of Electrical Materials for Public Buildings	5,000,000	1,180,161.00	10,000,000
043	Procurement of Electrical Tools & Measuring Instruments	5,000,000	-	5,000,000
044	Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	15,000,000	-	15,000,000
045	Procurement of Utility Vehicles	20,000,000	-	20,000,000
046	Routine Maintenance Work of Public Buildings	200,000,000	232,533,520.13	166,325,543
047	Construction of Mararaba Udege-Udege Mbeki Road (25km)	300,000,000	-	200,000,000
048	Construction of Township Roads	100,000,000	5,533,200.00	100,000,000
049	Construction of Angwan Tofa-Uke-Tudun Wada Road	24,000,000	-	24,000,000
050	Construction of Sisinbaki-Mama-Massange-Farin Ruwa Road	320,000,000	-	300,000,000
051	Construction of Doma-Water Works Site	200,000,000	-	100,000,000
052	Construction of Assakio-Peperuwa Lake Site	150,000,000	-	100,000,000
053	Construction of Udege Mbeki-Udege Kassa Road	220,000,000	-	150,000,000
054	Construction of Usha-Aku-Loko Road	200,000,000	-	100,000,000
055	Maintenance of State Roads	500,000,000	1,780,000.00	200,000,000
056	Construction & Equipping of Befitting Office for the VIO	30,000,000	-	30,000,000
057	Construction of Agyaragu-Gidan Ausa-Doma Road	100,000,000	-	100,000,000
058	Construction of Mada Station-Igga Road	100,000,000	-	100,000,000
059	Construction of an Airstrip in Lafia	1,000,000,000	-	1,000,000,000
060	Rehabilitation of Moroa-Gudi Road	400,000,000	-	200,000,000
061	Construction of 3km Road in the 13 LGCs	3,900,000,000	-	2,900,000,000

062	Construction of Andaha-Ashe Road	60,000,000	-	60,000,000
063	Construction of 4 bridges (3 Kadarko, 1 Kwara)	40,000,000	-	40,000,000
064	Construction of 8 Classrooms (2 at Alosi, 2 at Agaza & 4 at Keana)	40,000,000	-	40,000,000
065	Construction of Daddare-Adogi Road	40,000,000	-	40,000,000
066	Construction of Gbuku-Kabari Road	30,000,000	-	30,000,000
067	Construction of Roads within Keffi West Constituency	60,000,000	-	60,000,000
068	Construction of Feeder Roads within Wamba Constituency	70,000,000	-	70,000,000
069	Construction of Feeder Roads within Udege/Loko Constituency	60,000,000	-	60,000,000
070	Construction of Feeder Roads within Uke/Karshi Constituency	60,000,000	-	60,000,000
071	Construction of Feeder Roads within Kokona East Constituency	60,000,000	-	60,000,000
072	Rehabilitation of Electricity (Giza-Kadarko)	20,000,000	-	20,000,000
073	Rehabilitation of Electricity (Akaleku & Agwade)	55,000,000	-	55,000,000
074	Rehabilitation of Electricity in Northern Senatorial District	30,000,000	-	50,000,000
075	Rehabilitation of Electricity (Karu, Mararaba & Masaka)	70,000,000	-	75,000,000
076	Rehabilitation of Electricity (Dogon Dutse-Shafa Abakpa)	100,000,000	-	100,000,000
077	Rehabilitation of Electricity (Nasarawa-Dogon Dutse)	100,000,000	-	100,000,000
078	Rural Electricity (Kokona-Kofan Gwari)	60,000,000	-	60,000,000
079	Construction of Feeder Roads within Awe South Constituency	60,000,000	-	60,000,000
080	Construction of Feeder Roads within Doma South Constituency	60,000,000	-	60,000,000
081	Construction of Feeder Roads within N/Eggon West Constituency	70,000,000	-	70,000,000
082	Construction of Feeder Roads within N/Eggon East Constituency	60,000,000	-	60,000,000
083	Construction of Feeder Roads within Lafia North Constituency	60,000,000	-	60,000,000
084	Rehabilitation of Electricity (Doma North)	60,000,000	-	60,000,000

085	Rehabilitation of Electricity (Keffi East)	50,000,000	-	50,000,000
086	Construction of Feeder Roads within Awe North Constituency	60,000,000	-	60,000,000
087	Rehabilitation of Electricity (Lafia Central)	40,000,000	-	40,000,000
088	Rehabilitation of Electricity (Shafa Abakpa-Umaisha)	100,000,000	-	100,000,000
089	Construction of Primary School at Kubang, Panda Kare Ward	42,000,000	-	42,000,000
090	Modern Primary School, Wuse	20,000,000	-	20,000,000
091	Construction of Kanje-Azara Road	-	-	300,000,000
092	Construction of Andaha-Ancho-Angwan Zaria Road (15km)	-	-	200,000,000
093	Establishment of Central Mechanical Workshop	-	-	100,000,000
094	Cargo Airport	-	-	500,000,000
095	Construction of Agyaragu-Kwara Road	-	-	100,000,000
096	Rehabilitation of Obi - Keana Road	-	-	400,000,000
097	Construction of 100MW Solar Energy Generating Plant through PpP	-	-	500,000,000
098	Farin Ruwa Hydro Electric Power Project	-	-	10t
099	Electrification of Gidan Waya, Bashiri, Umme, Bakyano & Arugbadu	-	-	69,000,000
100	Grading of Road & Construction of Bridges from Karmo, Gangi & Ara	-	-	50,000,000
<b>TOTAL</b>		<b>18,053,141,412</b>	<b>325,373,306.13</b>	<b>15,897,466,955</b>

## REHABILITATION BOARD

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN -OCT.	ESTIMATE 2013
	Project Title			
001	Purchase of Equipment for CBVR Instructional Materials	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	10t	-	20,000,000
004	Construction of Permanent Headquarters & Multipurpose Training Complex for Physically Challenged in Lafia	50,000,000	-	30,000,000
005	Acquisition of Land	10,000,000	-	10,000,000
	<b>TOTAL</b>	<b>85,000,000</b>	<b>-</b>	<b>85,000,000</b>

## HEAD : 463

## EDUCATION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Construction & Rehabilitation of Primary Schools	10t	-	10t
002	Construction & Equipping of Technical Workshops	100,000,000	-	100,000,000
003	Construction, Fitting & Furnishing of Libraries	200,000,000	-	250,000,000
004	Capital Grants to Voluntary Agency Schools	30,000,000	-	20,000,000
005	Construction of Science Laboratories	100,000,000	-	300,000,000
006	Agency for Adult & Non-Formal Education	20,000,000	-	20,000,000
007	Nomadic Education	10,000,000	-	10,000,000
008	School Sporting Equipment	10,000,000	-	10,000,000
009	Special Education Equipment	5,000,000	-	5,000,000
010	Rehabilitation of Sec. Schools (Staff Quarters)	100,000,000	-	100,000,000
011	Procurement of Instructional Materials	20,000,000	2,820,000.00	20,000,000
012	Supply of Furniture to Schools	200,000,000	-	200,000,000
013	Rehabilitation & Construction of Classrooms & Hostels for Secondary Schools	500,000,000	72,530,471.14	500,000,000
014	Establishment of Schools for the Deaf & Blind	50,000,000	-	500,000,000
015	Establishment of Education Resource Centre	20,000,000	-	-
016	Purchase of Textbooks	100,000,000	-	100,000,000
017	Procurement of Beds & Mattresses	30,000,000	-	30,000,000
018	Purchase & Installation of Technical Equipments	10,000,000	-	10t
019	Establishment of Model French Centre	10,000,000	-	10,000,000

020	Purchase of Vehicles for Area & Zonal Offices	30,000,000	-	30,000,000
021	Mathematics Improvement Project Centre	20,000,000	-	10,000,000
022	Completion of Model Secondary School, Mararaba	100,000,000	-	50,000,000
023	Procurement of Collapsible Chairs/Tables	200,000,000	-	100,000,000
024	Procurement of Computers to Schools	10,000,000	-	10,000,000
025	Development of Special Science Schools	200,000,000	-	100,000,000
026	Establishment of EMIS Unit	10,000,000	-	10,000,000
027	Establishment of WAEC Office	10,000,000	-	10,000,000
028	Purchase of Vehicle for Min. Hqtrs	10,000,000	-	10,000,000
029	Capital Grants to Nasarawa State University, Keffi (Female Hostel Development & Faculty of Education)	500,000,000	-	600,000,000
030	Capital Grants to College of Education, Akwanga (Hostel Development)	100,000,000	-	250,000,000
031	Capital Grants to Nasarawa State Polytechnic, Lafia (Hostel Development)	100,000,000	-	250,000,000
032	Furnishing of Ministry of Education Headquarters	-	-	10,000,000
033	Construction of 1No. Comprehensive Secondary Sch in each Senatorial Zone	-	-	600,000,000
	<b>TOTAL</b>	<b>2,805,000,000</b>	<b>75,350,471.14</b>	<b>4,205,000,000</b>



## SCIENCE &amp; TECHNOLOGY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Construction of Standard Science Laboratory	10t	-	10t
002	Construction of All-Purpose Standard Workshop	200,000,000	-	100,000,000
003	Construction of Modern ICT Centre	10t	-	10t
004	Purchase and Upgrading of Training Facilities at the ICT Centre	10t	-	10t
005	Purchase of a 300KVA Generating Plant for the Ministry's Hqtrs	2,000,000	-	2,000,000
006	Sinking of a Borehole at the Ministry's Hqtrs, SEPA & RTB	2,000,000	-	5,000,000
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	10,000,000	-	10,000,000
010	Production of Lunar TV & Video/ Cellular Projector	15,000,000	-	10t
011	Production of Interlock Brick Production Machine	10t	-	5,000,000
012	Construction of Manual Groundnut Planter	9,000,000	-	5,000,000
013	Completion of Science Equipment Production Agency Complex	10t	583,688.60	10,000,000
014	Purchase of 300KVA Power Generating Plant for Science Equipment Production Agency	2,000,000	-	2,000,000
016	Construction of Admin Blocks at Lafia Hqtrs, Doma, Wamba & Nasarawa Centres of the Relevant Tech Board (Skill Acquisition Board)	10t	-	20,000,000
017	Purchase of 3 Functional Vehicles for the Relevant Technology Board	11,000,000	-	10,000,000
	Construction of Office Complex	-	-	30,000,000
	Purchase of Office Furniture & Equipment	-	-	4,000,000
	Purchase of 8Nos. Motor Vehicles	-	-	15,000,000
	Introduction of New Trades	-	-	10,000,000
	<b>TOTAL</b>	<b>261,000,000</b>	<b>583,688.60</b>	<b>238,000,000</b>

## HEAD : 465

## HEALTH

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Upgrading of 5Nos. General Hospitals, Akwanga, Awe, Doma, Wamba & Umaisha	750,000,000	-	500,000,000
002	Upgrading of Blood Bank at DASH, Lafia	30,000,000	-	30,000,000
003	Construction of 5No. New General Hospitals	10t	-	1,000,000,000
004	Equipping of Pharmacy Department in all General Hospitals	50,000,000	-	100,000,000
005	Rehabilitation & Equipping of Hospitals	100,000,000	-	500,000,000
006	Upgrading of Specialist Hospital (DASH), Lafia	100,000,000	-	200,000,000
007	Equipping School of Nursing & Midwifery and School of Health Technology	10t	-	20,000,000
008	National Health Insurance Scheme	10t	-	200,000,000
009	Upgrading of General Hospital Nasarawa	100,000,000	-	50,000,000
010	Upgrading of General Hospital Garaku	100,000,000	-	50,000,000
011	Procurement of Beddings	10t	-	60,000,000
012	Upgrading of PHC Loko to CHC	100,000,000	-	50,000,000
013	Medical Centre Mararaba Gurku	100,000,000	-	-
014	Upgrading of General Hospital Keffi	100,000,000	-	100,000,000
015	Construction of Comprehensive Health Centre Rukubi	50,000,000	-	30,000,000
016	Construction of School of Nursing Complex	10t	-	50,000,000
017	Construction of School of Health Technology Complex	50,000,000	-	50,000,000
018	Primary Health Care Development Agency	100,000,000	-	-
019	Construction of Comprehensive Health Centre Ugah	10t	-	20,000,000

020	Provision of Computer/ Internet Facilities	0t		5,000,000
021	Construction of 1No General Hospital Barkin Abdullahi (B.A.D)	0t		30,000,000
022	Construction of 1No General Hospital Lafia	500,000,000		500,000,000
023	Construction of Central Medical Store/Equipment/ Shelves	50,000,000		100,000,000
024	Construction of Twin 30-bed Ward at ERCC Alushi Medical Centre	0t		25,000,000
025	Upgrading of PHC Kwarra to General Hospital	0t		
026	Construction of Cottage Hospital at Ajaga	0t	20,000,000.00	50,000,000
27	Procurement of Office Furniture	-		50,000,000
	<b>TOTAL</b>	<b>2,280,000,000</b>	<b>20,000,000.00</b>	<b>3,770,000,000</b>

HEAD : 466

INFORMATION & ORIENTATION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Overhauling of Govt. Printing Press Machines	50,000,000	-	200,000,000
002	Purchase of Film Production Equipment (Video)	5,000,000	-	5,000,000
003	Special Publications on Govt. Activities	15,000,000	-	10,000,000
004	Reactivation of Community TV Viewing Centres in the State	20,000,000	-	10,000,000
005	Renovation of Ministry's Office Headquarters	10,000,000	-	10,000,000
006	Purchase of 2Nos Official Vehicles	1,000,000	-	10,000,000
007	Purchase of Vehicle for Printing Department	5,000,000	-	5,000,000
008	Procurement of Digital Equipment for NBS TV & FM Radio	1,000,000,000	500,000,000.00	1,389,000,000
009	Purchase of Modern Photography Equipments	10,000,000	-	5,000,000
010	Procurement of Communication Gadgets & Public Enlightenment Equipment	2,000,000	-	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	10,000,000	-	5,000,000
013	Production of Year 2012 Calendar & Diary	10,000,000	19,407,000.00	20,000,000
014	Purchase of Chemicals & Furniture for Printing Press	-	-	10,000,000
	<b>TOTAL</b>	<b>1,148,000,000</b>	<b>519,407,000.00</b>	<b>1,691,000,000</b>

## NASARAWA STATE JUDICIARY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Construction of new modern High Court Complex	1,000,000,000	-	1,300,000,000
002	Purchase of Vehicles for 16Nos. Judges & 5Nos. DCR's	50,000,000	61,002,200.00	50,000,000
003	Purchase of 11Nos. Hilux Pick-up Vans	10,000,000	-	7,000,000
004	Purchase of 15Nos. Computer Sets/ Accessories	3,000,000	-	3,000,000
005	Purchase of 1Nos. Station Wagons	5,000,000	-	5,000,000
006	Purchase of 1No. 18 Seater Bus	3,000,000	-	3,000,000
007	Fencing of 5Nos. Courts in each Senatorial District	20,000,000	8,844,225.00	18,000,000
008	Furniture Advance for Chief Registrar	3,000,000	-	4,500,000
009	Fencing of High Court Complex	10,000,000	-	60,000,000
010	Construction of 3Nos. High Court Buildings in each Senatorial District	30,000,000	-	300,000,000
011	Construction of 3Nos. Magistrate Courts 3Nos. Area Courts in each Senatorial Zone	30,000,000	-	300,000,000
012	Procurement of Office Furniture & Equipment for the New High Court Complex	40,000,000	-	60,000,000
013	Renovation of 4Nos. Magistrate Courts & 12Nos. Area Courts in the State	15,000,000	-	10,000,000
014	Equipping High Court Library with Books, Computers, Furnishing & Shelves	20,000,000	-	15,000,000
015	Printing of Area Courts Civil Procedure Rules	2,000,000	-	2,000,000
016	Purchase of 2Nos. Motorcycles for Pool	200,000	-	300,000
017	Purchase of 4Nos. Photocopiers	2,000,000	-	2,500,000
018	Purchase of Generators (20KVA) for High Court Judges	26,800,000	-	13,000,000
019	Renovations & Furnishing of Guest House	10,000,000	-	15,000,000
020	Construction & Furnishing of 13Nos. Pre-trial Conference Halls	20,000,000	-	20,000,000
021	Sharia Court of Appeal	300,000,000	-	150,000,000
022	Customary Court of Appeal	300,000,000	-	150,000,000
	<b>TOTAL</b>	<b>1,900,000,000</b>	<b>69,846,425.00</b>	<b>2,488,300,000</b>

## YOUTH &amp; SPORTS DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Upgrading of Keffi Stadium	100,000,000	3,500,000	100,000,000
002	Construction of Akwanga Mini Stadium	10t	-	100,000,000
003	Upgrading of Lafia Township Stadium	500,000,000	1,869,000	500,000,000
004	Construction of Doma Mini Stadium	10t	-	100,000,000
005	Construction of Zonal Stadium at Obi	10t	-	50,000,000
006	Construction of Zonal Offices at Keffi, Akwanga & Obi	10t	-	100,000,000
007	Purchase of Sports Equipment	40,000,000	75,000,000	10,000,000
008	Purchase of Capital Equipment for Stadium Maintenance	10,000,000	-	50,000,000
009	Construction of New Stadium in Lafia	1,000,000,000	-	500,000,000
010	Construction of Sports Facilities for Sports Academy, Akwanga	50,000,000	-	40,000,000
011	Renovation of 3No. Youth Centres	10t	-	40,000,000
012	Sinking of Additional 2No. Borehole at NYSC Camp, Keffi	10t	-	5,000,000
013	Construction of 3No. Additional Youth Centres	10t	-	5,000,000
014	Construction of 2No. Hostels at NYSC Camp	10t	-	10,000,000
	<b>TOTAL</b>	<b>1,700,000,000</b>	<b>80,369,000</b>	<b>1,610,000,000</b>

## HEAD : 470

## TOURISM &amp; CULTURE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Renovation & Furnishing of International Cultural Centre, Indoor Theatre at Mararaba Gurku	10,000,000	-	10,000,000
002	Completion, Landscaping & Beautification of Office Complex & Furnishing	5,000,000	-	10,000,000
003	Purchase of Tourist Vehicles	20,000,000	-	20,000,000
004	Production of Promotional Materials	10,000,000	-	10,000,000
005	Construction of Charlets Cave, Roots Path, Linking Roads with Rails at Farin Ruwa Water Falls	100,000,000	-	50,000,000
007	Doma Dam Holiday Centre	30,000,000	-	20,000,000
008	Establishment of a Museum	5,000,000	-	5,000,000
009	Captain Maloney Hills Tourism Site	10,000,000	-	10,000,000
010	Eggon Rolling Hills/Caves Tourism Site	30,000,000	-	20,000,000
011	Establishment of Craft Village in Koroduma - Karu L.G.A.	1,000,000	-	2,000,000
012	Reviving of Ogani Fishing Festival & Oyarore Salt Festival	10,000,000	-	10,000,000
013	Farin Ruwa Resort Project	200,000,000	-	100,000,000
	<b>TOTAL</b>	<b>431,000,000</b>	<b>-</b>	<b>267,000,000</b>

## HEAD : 471

## STATE BOUNDARY COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Purchase of 1 No. 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	4,000,000	-	4,000,000
	<b>TOTAL</b>	<b>19,000,000</b>	<b>-</b>	<b>19,000,000</b>

HEAD : 472

WATER SUPPLY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Keffi/Akwanga Water Scheme (MADA WATER WORKS)	100,000,000	40,450,000.00	200,000,000
002	Headquarters/Workshop, Stores etc	20,000,000	-	20,000,000
003	National Water Rehabilitation Project	10t	-	10t
004	Lafia Water Supply	150,000,000	1,500,000.00	200,000,000
005	Nasarawa Water Supply	500,000,000	2,501,800.00	500,000,000
006	Wamba Water Project	100,000,000	-	100,000,000
007	Keana/Obi/Awe Regional Water Supply	40,000,000	-	40,000,000
008	Nassarawa Eggon Water Supply	50,000,000	-	100,000,000
009	Kafo/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	-	100,000,000
021	Management Technical Services	10t	9,567,480.00	15,000,000
022	Engineering Services	10t	-	10,000,000
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	9,524,500.00	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	70,000,000	-	50,000,000
030	Akwanga Water Supply	80,000,000	37,309,270.00	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	-	20,000,000
036	Agyaragu Water Supply Scheme	10t	-	10t
037	Agwada Water Supply Scheme	10t	-	10t
038	Office & Housing Furniture	10,000,000	-	10,000,000
039	Purchase of Vehicles	20,000,000	-	20,000,000
040	Diesel/Electricity for T-Plants	50,000,000	26,200,000.00	50,000,000
041	Water Treatment Chemicals	120,000,000	38,947,600.00	100,000,000
	<b>TOTAL</b>	<b>1,560,000,000</b>	<b>166,000,650.00</b>	<b>1,815,000,000</b>



## URBAN DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	<i>Purchase of Refuse Collection Vehicles, Dustbins &amp; Sanitary Land Fills</i>	100,000,000	-	200,000,000
002	<i>Purchase of Septic Tank Emptier</i>	20,000,000	-	20,000,000
003	<i>Purchase of Fumigation Equipments &amp; Chemicals</i>	5,000,000	-	5,000,000
004	<i>Purchase of Construction Equipment (Pail Loader &amp; Grader etc)</i>	400,000,000	-	200,000,000
005	<i>Provision of Streets Lights in Lafia &amp; Other Urban Centres</i>	300,000,000	25,438,155.00	400,000,000
006	<i>Development of Lafia Township Roads</i>	1,000,000,000	1,211,762,235.81	2,000,000,000
007	<i>Development of other Urban Roads: Keffi, Nasarawa, Akwanga, Doma, Obi, Wamba, Karu, Toto, Keana, Awe, Kokona &amp; Nass-Eggon</i>	1,000,000,000	300,371,139.85	2,500,000,000
008	<i>Construction of Hqtrs Office &amp; Establishment of Obi Zonal Office</i>	10,000,000	-	10,000,000
009	<i>Landscaping in Urban Centres</i>	20,000,000	-	20,000,000
010	<i>Purchase of 2No. Towing Vans</i>	20,000,000	-	20,000,000
011	<i>Purchase of 8No. Saloon Cars</i>	10,000,000	-	15,000,000
012	<i>Purchase of 6No. Toyota Pickup</i>	15,000,000	-	20,000,000
013	<i>Street Naming in Designated Urban Centres/Valuation of Property, House Numbering</i>	20,000,000	-	10,000,000
014	<i>Construction of Eastern Bye-Pass Lafia</i>	500,000,000	-	300,000,000
015	<i>Purchase of Street Sweeping Tools</i>	5,000,000	2,500,000.00	300,000,000
016	<i>Construction of Incinerators</i>	50,000,000	-	-
017	<i>Development of Sewage Disposal Site at Lafia, Karu, Akwanga &amp; Keffi</i>	100,000,000	-	100,000,000
018	<i>Compensation/Acquisition</i>	10,000,000	-	-
019	<i>Implementation of Master Plan</i>	50,000,000	-	50,000,000

020	<i>Establishment of Parks &amp; Garden in Lafia, Keffi, Akwanga, Nasarawa &amp; Doma</i>	30,000,000	-	30,000,000
021	<i>Consultancy of Storm Water Control Infrastructure</i>	10,000,000	-	10,000,000
022	<i>Preparation of Environmental Impact Analysis Reports</i>	5,000,000	-	5,000,000
023	<i>Installation of Traffic Ligth in Lafia</i>	20,000,000	69,582,324.27	100,000,000
024	<i>Dualisation of Shendam Road from Lafia to Akurba</i>	1,000,000,000	-	500,000,000
	<b>TOTAL</b>	<b>4,700,000,000</b>	<b>1,609,653,854.93</b>	<b>6,815,000,000</b>

LANDS, SURVEY & TOWN PLANNING

SUB HEAD	DETAILS OF EXPENDITURE Project Title	APPROVED	ACTUAL	ESTIMATE
		2012	JAN - OCT.	2013
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	321,677,026.43	400,000,000
004	Development of Layouts, Lafia	100,000,000	-	50,000,000
005	Survey & Planning Equipment	10t	-	10t
006	Boundary Delineation/ Perimeter Survey & Associated Works of Layout Sites	10t	-	10,000,000
007	Provision of Furniture, Water Utilities etc	30,000,000	-	20,000,000
008	Computerisation of Land Information System	300,000,000	591,677,390.07	600,000,000
009	Purchase of Vehicles	20,000,000	-	20,000,000
010	Peninsula Land Sales/Infrastructure	200,000,000	-	100,000,000
011	Master Plan of Urban Centres	130,000,000	82,803,750.00	100,000,000
012	Provision of Infrastructure for Sites & Services at Masaka Karu	1,000,000,000	-	300,000,000
013	Detailed District Plan, Lafia, Keffi & Karu	-	58,312,500.00	500,000,000
014	Lafia Modern City	-	-	4,000,000,000
<b>TOTAL</b>		<b>2,070,000,000</b>	<b>1,054,470,666.50</b>	<b>3,120,000,000</b>

HEAD : 476

LOCAL GOVERNMENT AUDIT

SUB HEAD	DETAILS OF EXPENDITURE Project Title	APPROVED	ACTUAL	ESTIMATE
		2012	JAN - OCT.	2013
001	Construction of Office Complex	-	-	40,000,000
<b>TOTAL</b>		-	-	<b>40,000,000</b>

## ENVIRONMENTAL PROTECTION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN.-OCT.	ESTIMATE 2013
	Project Title			
001	Establishment of Parks & Gardens including Fencing of the Area	50,000,000	-	100,000,000
002	Sanitary Land Fills for Dumping of E-Waste	15,000,000	-	15,000,000
003	De-Siltation & Rehabilitation of Drainages in Lafia Town	40,000,000	-	30,000,000
004	Purchase of Bus for Environmental Team & 1No. Hilux Van	7,000,000	-	10,000,000
005	Awareness Programmes/ World Environmental Day	2,000,000	-	2,000,000
006	Construction & Furnishing of Office Complex	20,000,000	-	20,000,000
007	Procurement & Maintenance of Office Equipment	-	-	1,000,000
008	Erosion & Flood Control	-	-	100,000,000
009	Revegetation in 9Nos. Local Govt. Areas of the State	-	-	5,000,000
010	Purchase of Digital Camera	-	-	1,000,000
011	Establishment of Community Based Hydro-Data Collection Platform at Ugah & Garaku	-	-	5,000,000
012	Procurement of Equipment for Construction of Channels (Bull Dozer, Poker Vibrator, Excavator, Concrete Mixer, Engineering Level & Theodolite)	-	-	100,000,000
013	Construction of Laboratory & Engineering Studio	-	-	10,000,000
014	Management of Watersheds in the State	-	-	100,000,000
015	E.I.A. of Critical Areas	-	-	10,000,000
016	Management of Flora & of Fauna	-	-	10,000,000
017	Purchase of Nursery Equipment & Construction of Storage Facilities at Site	-	-	30,000,000
	<b>TOTAL</b>	<b>134,000,000</b>	<b>-</b>	<b>549,000,000</b>

HEAD: 478

**PENSION COMMISSION**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Purchase of Vehicles	20,000,000		20,000,000
002	Construction & Furnishing of Permanent Office Complex	50,000,000		50,000,000
	<b>TOTAL</b>	<b>70,000,000</b>		<b>70,000,000</b>

HEAD: 479

**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Expansion/Renovation/ Furnishing of Government House	100,000,000		100,000,000
002	Construction of Store in Government House	25,000,000		25,000,000
003	Upgrading/Furnishing of Governor's Lodge, Abuja	70,000,000		50,000,000
004	Expansion/Renovation/ Furnishing of Deputy Governor's Lodge	100,000,000		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	500,000,000		200,000,000
007	Expansion/Renovation/ Furnishing of Kaduna Hotels Project	100,000,000		50,000,000
008	Expansion/Renovation/Furnishing/ Provision of Facilities at Government Guest Houses	100,000,000		50,000,000
009	Special Projects	150,000,000	37,000,000.00	100,000,000
010	Construction of Government Guest Houses	200,000,000		100,000,000
011	Construction of 20Nos Commissioners' Quarters	100,000,000		80,000,000
012	Expansion/Furnishing of Office of the Secretary to the State Government	20,000,000		20,000,000

013	Purchase of Vehicles for Public Officers	600,000,000	503,029,562.00	600,000,000
014	Construction of Banquet Hall	600,000,000	-	200,000,000
015	Purchase of Computers & Office Equipment	15,000,000	750,000.00	15,000,000
016	Purchase of I.D Card Machines & Accessories	20,000,000	-	20,000,000
017	Government House Annex	200,000,000	-	200,000,000
018	Construction of Presidential Lodge	100,000,000	-	100,000,000
019	Expansion/Furnishing of Special Advisers' Offices	100,000,000	-	100,000,000
020	Expansion/Furnishing of Liaison Offices	50,000,000	-	20,000,000
021	Construction of Permanent Deputy Governor's Residence/Office	100,000,000	-	100,000,000
022	Joint Projects with Local Governments	100,000,000	-	50,000,000
023	Governor's Lodge, Kaduna	100,000,000	-	50,000,000
024	Renovation & Furnishing of Dep. Governor's Guest House	50,000,000	-	50,000,000
025	Acquisition/Renting of Special Property	20,000,000	-	20,000,000
	<b>TOTAL</b>	<b>3,570,000,000</b>	<b>540,779,562.00</b>	<b>2,450,000,000</b>

HEAD : 480

## ENVIRONMENT &amp; COMMUNITY DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Establishment of Community Development Centres in all the Senatorial Districts	25,000,000		20,000,000
005	Grants-in-Aid of Community Development Projects	24,000,000		20,000,000
006	Erosion Control	70,000,000		50,000,000
007	Reclamation of Mining Sites	100,000,000		70,000,000
008	Production of an Environmental Database for Nasarawa State	20,000,000		15,000,000
009	Environmental Control	70,000,000		50,000,000
010	Aforestation Programme	5,000,000		5,000,000
011	Establishment of Community Development Centres in all the Senatorial Districts	15,000,000		-
013	Procurement of Wildlife Firearms	3,000,000		-
014	Forestry Equipment & Tools	4,000,000		-
015	Establishment & Development of Forest Nurseries	6,000,000		6,000,000
016	Development of Game Reserves (Bakono)	20,000,000		20,000,000
017	Procurement of Wildlife Feeds & Medication	5,000,000		10,000,000
018	Development of National Park	6,000,000		10,000,000
019	Re-Aforestation of Mining Sites/Fire Prevention Lines	4,000,000		4,000,000
020	Production of Forestry & Wildlife Laws	1,000,000		1,000,000
021	Construction of Forest Camps	10		10,000,000
022	Establishment of Zoo/Wildlife Park	-	7,665,700	300,000,000
023	Control & Management of Invasive Aquatic Weeds	2,000,000		2,000,000
	<b>TOTAL</b>	<b>380,000,000</b>	<b>7,665,700.00</b>	<b>593,000,000</b>

## JUSTICE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title.			
001	Extension of Ministry's Headquarters	150,000,000	-	50,000,000
002	Construction of Area Offices Akwanga, Obi, Nasarawa, Keffi, M/Gurku & Karu	10t	-	60,000,000
003	Procurement of Office Furniture	3,000,000	-	3,000,000
004	Purchase of Library Equipment & Law Books	50,000,000	37,113,350.00	100,000,000
005	Purchase of 3Nos Vehicles	10t	-	10,000,000
006	Compilation, Amendment & Review Laws of Nasarawa State	100,000,000	57,361,000.87	250,000,000
007	Computerisation of Library & Law Case Databases	5,000,000	2,547,450.00	10,000,000
008	Purchase & Installation of Computers	4,000,000	-	3,000,000
009	Purchase of 1 No. Generating Plant	-	-	5,000,000
	<b>TOTAL</b>	<b>312,000,000</b>	<b>97,021,800.87</b>	<b>491,000,000</b>



## FINANCE &amp; ECONOMIC DEVELOPMENT

SUB. HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Purchase of 2Nos Photocopiers	1,500,000	700,000.00	1,000,000
002	Computerisation (Hard & Soft Wares)	80,000,000	-	50,000,000
003	Renovation/Upgrading of Sub-Treasuries	10,000,000	-	20,000,000
004	Establishment of Central Store	15,000,000	-	15,000,000
005	Printing of Revenue Receipts	60,000,000	30,422,000.00	30,000,000
006	Purchase of Vehicles	15,000,000	1,600,000.00	15,000,000
007	Construction of Voucher Store & Completion of Strong Room	10,000,000	-	15,000,000
008	Renovation of Office Complex	15,000,000	4,233,520.00	20,000,000
009	Purchase of 20Nos Safes	10,000,000	-	10,000,000
010	Establishment of Micro Finance Banks	10t	-	10t
011	Police Reforms Intervention Fund	10t	-	10t
012	Nigeria Sovereign Investment Fund	1,000,000,000	-	1,000,000,000
013	Equity Investments:			
	* Nasarawa Investment & Property Dev. Company	200,000,000	-	200,000,000
	* Solid Minerals Dev. Company	150,000,000	-	200,000,000
	* Nasarawa State Trans. Services Ltd.	100,000,000	-	100,000,000
	* Energy Company Ltd	100,000,000	8,007,000.00	100,000,000
	* Produce Marketing Dev. Company	200,000,000	-	100,000,000
	* Public-Private partnership (PPP)	2,393,504,639	-	1,000,000,000
	<b>TOTAL</b>	<b>4,360,004,639</b>	<b>44,962,520.00</b>	<b>2,876,000,000</b>

HEAD : 483

BOARD OF INTERNAL REVENUE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
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	-	40,000,000
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>203,000,000</b>

HEAD : 484

HOUSE OF ASSEMBLY

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Purchase/Installation of Printing Machines	15,000,000	-	17,000,000
002	Purchase of Ceremonial Dresses for Hon. Speaker, Deputy Speaker, Clerk, Sergeant-at-Arms & Staff	20,000,000	-	20,000,000
003	Purchase of Library Books & Equipment	10,000,000	-	10,000,000
004	Kitchen Equipments	5,000,000	-	5,000,000
005	Procurement of 8Nos Vehicles for Admin & Committee Work	50,000,000	14,000,000.00	40,000,000
006	Purchase of Vehicles for New Speaker, Dep. Speaker & 25No. Committee Vehicles for Members & Clerk	315,000,000	313,800,000.00	-
007	Procurement of Drugs	-	15,000.00	10,000,000
008	Purchase of Water Tanker	6,000,000	-	12,000,000
009	Communication Gadgets	-	12,460,000.00	30,000,000
010	Computer/Internet Services	-	-	40,000,000
	<b>TOTAL</b>	<b>421,000,000</b>	<b>340,275,000.00</b>	<b>184,000,000</b>

## WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Establishment of Women Multipurpose Plaza	100,000,000		100,000,000
002	Construction & Fencing of Children Orphanage	15,000,000		15,000,000
003	Construction of Day Care Centre	10,000,000		
004	Construction of Remand Home	20,000,000		20,000,000
005	Establishment of Multi-purpose Training Complex for Physically Challenged	10,000,000		
006	Recapitalization of Women Revolving Loan Scheme	10,000,000		
007	Erection of the Statue of the Unknown Soldier	1,000,000		1,000,000
008	Renovation & Fencing of 5Nos Social Welfare Area Offices	10t		10,000,000
009	Establishment of Poverty Alleviation Markets in the three Senatorial Districts	10t		
010	Establishment of Melon Processing Centre	5,000,000		
011	Establishment of Poultry Farms	5,000,000		
012	Construction of Girl Child Education Centre	20,000,000		
013	Recreational Centre for Elderly Persons	10t		
014	Rehabilitation of Alubo Processing Complex, Shabu	7,000,000		5,000,000
015	Establishment of Children's Amusement Park	50,000,000		50,000,000
016	Expansion of Office Complex	5,000,000		
	<b>TOTAL</b>	<b>258,000,000</b>		<b>201,000,000</b>

## HEAD : 486

## LOCAL GOVERNMENT SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Construction/Furnishing of Local Government Service Commission Office Complex	50,000,000	-	40,000,000
002	Computerization of Staff & other Records	2,000,000	-	2,000,000
003	Purchase of Vehicles	10t	-	10,000,000
	<b>TOTAL</b>	<b>52,000,000</b>	<b>-</b>	<b>52,000,000</b>

## HEAD : 487

## PUBLIC WORKS MAINTENANCE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN -OCT.	ESTIMATE 2013
	Project Title			
	<b>Construction of Feeder Roads:</b>			
001	* Nassarawa Eggon-Bakyano-Atikya Road.	40,000,000	-	40,000,000
002	* Doma-Alage-Amaku Road	100,000,000	-	50,000,000
003	* Garaku-Dari-Amba-Bassa Road	80,000,000	-	100,000,000
004	* Andaha-Ancho-Bayan Dutse Road	20,000,000	-	20,000,000
005	* New Karshi-Old Karshi-Takalafiya Road	30,000,000	-	30,000,000
006	* Panda-Kube Road	30,000,000	-	30,000,000
007	* Maitenance & Upgrading of existing Feeder Roads	10t	-	50,000,000
008	* Agwatashi-Jangwa -Ribi Road	10t	-	20,000,000
009	* Agbashi-Udenin Magaji Road	10t	-	20,000,000
010	* Marara Gurku-Kabusa Road	10t	-	20,000,000
011	* Keana-Ogyere Chata-Abuni Road	10t	-	20,000,000
012	Renovation & Upgrading of Zonal Office & Workshop	10t	-	20,000,000
013	Procurement of Office Furniture & Equipment	10,000,000	-	10,000,000
014	Purchase of Heavy Duty Vehicles like Tipper, Low-Loader Truck	50,000,000	-	50,000,000
015	Maintenance of existing Plants: Bulldozer, Grader & Roller	10,000,000	-	10,000,000
016	Purchase of Additional Earth Moving Equipment. Such as Bulldozer, Pail Loader, Grader. etc.	80,000,000	-	80,000,000
	<b>TOTAL</b>	<b>450,000,000</b>	<b>-</b>	<b>570,000,000</b>

HEAD : 488

## STATE AUDIT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT	ESTIMATE 2013
	Project Title			
001	Furnishing of Newly Constructed Office Complex	10,000,000	1,400,000	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	3,000,000	750,000	1,500,000
	<b>TOTAL</b>	<b>21,000,000</b>	<b>1,150,000</b>	<b>19,500,000</b>

HEAD : 489

## FARM MECHANIZATION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
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		5,000,000
005	Purchase of 1 No Peugeot Salon 504 Car	4,500,000		4,500,000
006	Purchase of 3 Nos 4 Wheel Drive Pick-up Vehicles for Supervision	15,000,000		15,000,000
007	Purchase of 1 No Mobile Workshop Van	100,000		100,000
008	Purchase of Computers & Accessories	2,000,000		1,000,000
009	Purchase of 1 No 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		5,000,000
012	Monitoring & Supervision Funds	200,000		500,000
	<b>TOTAL</b>	<b>92,700,000</b>		<b>88,000,000</b>

HEAD : 490

CIVIL SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Landscaping & Fencing	60,000,000	-	40,000,000
002	Purchase of Office Equipment	5,000,000	-	5,000,000
003	Purchase of 6Nos Vehicles	20,000,000	-	20,000,000
004	Water Extension	1,000,000	-	2,000,000
005	Furnishing & Stocking of Library	10,000,000	-	10,000,000
006	Internet/Web Development	4,000,000	-	2,000,000
	<b>TOTAL</b>	<b>100,000,000</b>	<b>-</b>	<b>79,000,000</b>

HEAD : 491

OFFICE OF THE HEAD OF CIVIL SERVICE

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Upgrading of Senior Staff Club Complex	30,000,000	-	30,000,000
002	Construction & Furnishing of Office Complex	20,000,000	-	-
003	Purchase of Computers, Electric Typewriters & Photo-copier Machine	15,000,000	-	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>90,000,000</b>	<b>-</b>	<b>70,000,000</b>

HEAD : 492

TEACHERS SERVICE COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Construction & Furnishing of Office Complex	41,000,000	-	40,000,000
002	Purchase of Computers	3,000,000	-	2,000,000
003	Purchase of Office Equipment & Furniture	3,000,000	-	3,000,000
004	Purchase of Vehicles	12,000,000	-	10,000,000
005	Purchase of Generator	1,000,000	-	1,000,000
	<b>TOTAL</b>	<b>60,000,000</b>	<b>-</b>	<b>56,000,000</b>

## LOCAL GOVERNMENT

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Purchase of 3Nos. Vehicles for Zonal Offices	15,000,000	-	15,000,000
002	Construction of Local Govt. Zonal Inspectorate Offices (Lafia & Akwanga)	40,000,000	-	40,000,000
003	Furnishing of Zonal Inspectorate Offices	5,000,000	-	5,000,000
004	Purchase of Office Equipment	8,000,000	-	5,000,000
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>88,000,000</b>	<b>-</b>	<b>70,000,000</b>

## HEAD : 494

## STATE INDEPENDENT ELECTORAL COMMISSION

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Building & Furnishing of NASIEC Head Office	100,000,000	-	100,000,000
002	Building & Furnishing of Offices in LGC/DAs	10t	-	10t
003	Installation of Radio Communication Services	10,000,000	-	10,000,000
004	Purchase of Fire Proof Steel Cabinet	10t	-	10t
005	Purchase of Vehicles	30,000,000	-	20,000,000
006	Local Government Election	300,000,000	-	400,000,000
	<b>TOTAL</b>	<b>440,000,000</b>	<b>-</b>	<b>530,000,000</b>

**HEAD : 495**

**JUDICIAL SERVICE COMMISSION**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	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	-	5,000,000
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>-</b>	<b>103,750,000</b>

**HEAD : 499**

**STATE PLANNING COMMISSION**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2012	ACTUAL JAN - OCT.	ESTIMATE 2013
	Project Title			
001	Purchase of 6Nos Project Vehicles	15,000,000	-	20,000,000
002	Provision of a Library Materials	3,000,000	-	2,000,000
003	Purchase for State Data Bank and 8No. Laptops	5,000,000	-	5,000,000
004	Purchase of Transformer and Connection to National Grid	5,000,000	-	3,500,000
005	Purchase of M&E Equipment	5,000,000	-	2,000,000
006	Drilling of Borehole and Reticulation to the Planning Commission Building	2,500,000	-	2,500,000
007	Purchase of Projector	4,000,000	-	-
008	Expansion of Nasarawa State Community & Social Development Agency Office Complex	50,000,000	-	-
009	Upgrading of UN House, Lafia	-	-	100
010	Establishment of Bureau of Statistics	-	-	100
011	State Vital Registration Exercise	-	-	10,000,000
	<b>TOTAL</b>	<b>89,500,000</b>	<b>-</b>	<b>45,000,000</b>



